



# **KNOX COUNTY TENNESSEE**



## **ADOPTED BUDGET**



*Proposed Hardin Valley High*

# **FISCAL YEAR 2006-2007**

**Michael R. Ragsdale**  
County Mayor

# KNOX COUNTY, TENNESSEE

## Fiscal Year 2007 *BUDGET*



“Delivering essential services to Knox County citizens, while building the economic base and related infrastructure needed to be competitive in the 21<sup>st</sup> century.”

*Executive Sponsors:*

Mike Ragsdale, County Mayor  
John Werner II, Sr. Finance Director

*Prepared by:*

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Knox County Government  
Tennessee**

For the Fiscal Year Beginning

**July 1, 2005**

President

Executive Director

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## OFFICE OF COUNTY MAYOR MIKE RAGSDALE

400 Main Street, Suite 615, Knoxville, TN 37902

October 12, 2006

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

I am proud to present to you the Adopted 2007 fiscal year budget for Knox County, Tennessee. This budget positions the County to move forward and accomplishes much -- while not burdening our citizens any more than is necessary. Our Property Tax rate remained at \$2.69 -- making eight years without a property tax increase.

A brief update on the process: On June 26, 2006, the Knox County Commission adopted a proposed budget totaling \$598,469,125. This included recommended funding for the General Purpose School Fund in the amount of \$327,100,000. The General Purpose School Fund Budget was adopted as "bottom-line" funding and was returned to the School Board to develop and approve a specific line item budget to correspond.

The School Board reviewed funding options and expenditure priorities, and has adopted a \$332,200,000 Budget. Included in that Budget was \$3,150,000 from Fund Balance above the State mandated 3% to be used for one-time education spending initiatives. The Board also included \$1,950,000 for additional revenues from sales tax growth and delinquent property tax collections above previous estimates -- bringing the total School's Budget to \$332,200,000.

The final detailed, line-item budget for the Schools was approved by the full County Commission on July 24, 2006 Resolution 06-07-201 with a vote of 18 aye, 0 nay, 0 pass and 1 absent.

Knox Countians can be sure the County is moving forward. I hope you will share my optimism about the future of Knox County. There are so many positive things happening here right now, I am thankful to be a part of it. This budget, while fiscally conservative, provides Knox County with the needed resources for this year.

Sincerely,

Michael R. Ragsdale  
Knox County Mayor

John J. Werner II  
Senior Director of Finance



# KNOX COUNTY'S MAYOR

*Michael R. Ragsdale*

## Major Initiatives

When I first decided to run for Knox County Mayor, I campaigned on four goals to make our community better: Senior Citizens, Better Schools, Economic Development and Making Government Better Everyday. With these goals in mind, I have proposed an ambitious budget for Knox County. This budget will allow us to move forward and make Knox County a great American community. I believe this budget is another step toward reaching our potential for our County as a Great American Community. I want you to know where we've been and where we're going in Knox County since I've taken office. Here are some of our achievements and goals for you to see ...

### Senior Citizens

- Veteran's Nursing Home slated to open in 2006 on Knox County property with \$6 million of Knox County capital invested.
- Opening 2 new senior centers and additions to another senior center
- Learning from consensus based on Senior Summits, expanding seniors services by using **No Senior Left Behind** as our roadmap for planning
- Computers for Homebound and Isolated Persons (CHIPS) to help Seniors stay connected to family, friends and the outside world

### Great Schools

- **Every School A Great School** Foundation will generate \$31 million in funding to improve learning from birth to kindergarten focusing on an early career path for middle school children, and improving teacher compensation in difficult to staff schools
- 22 new school projects over the next 5 years
- Imagination Library to be implemented in Knox County providing every child from birth until they reach Kindergarten a book a month, at no cost to the child
- Expanding READ WITH ME- our a national award winning volunteer program that will place one volunteer in every 1st and 2nd grade classroom each week to help students read on grade level
- Economic Results Working on JOBS NOW! A campaign to create 35,000 new regional jobs in 5 years
- Knox County Technology and Jobs Fund will establish a loan pool for technology based companies relocating or expanding in our county

## **Major Initiatives (continued)**

- Enterprise Resource Planning will use technology to provide more customer friendly services instead of additional employees

## **Economic Results**

- Working on JOBS NOW! A campaign to create 35,000 new regional jobs in 5 years
- Knox County Technology and Jobs Fund will establish a loan pool for technology based companies relocating or expanding in our county
- Enterprise Resource Planning will use technology to provide more customer friendly services instead of additional employees

## **What We've Implemented**

### **Senior Citizens**

- Two successful Senior Summits with over 300 seniors in attendance
- Developed No Senior Left Behind initiative

### **Great Schools**

- Incorporated school telecommunications into County contract, saving \$1million over a 7 year period
- Planned merger of school and county payroll departments in 2005 saving \$700,000 in the school's annual budget

### **Better Government**

- Combined and eliminated job duties through efficiencies and outsourced some non-mission critical functions, such as printing, resulting in the elimination of over 100 fulltime positions
- Restructured the Probation and Pretrial Release Program saving taxpayer money in pretrial release services and increased revenue from probation fees by 400%
- Using low risk inmate labor to mow and clean up parks saving more than \$100,000 a year
- Outsourced our telecommunications service and reduced the budget by \$400,000 a year
- Privatized John Tarleton Home - saving \$2 million in 5 years
- Received over \$77 million in Federal grant funding over the past two years

### **Economic Results**

- Established a Payment In Lieu of Taxes (PILOT) program which has will create 600 new jobs and generate \$94 million in capital investment.

## STATE OF THE COMMUNITY ADDRESS

Wednesday, May 17, 2006

Mayor Mike Ragsdale

Dan, thank you for that gracious introduction. County Commissioners, other elected officials, citizens, and guests, thank you for being here.

I would like to recognize a couple of special people, and let me begin with my wife Claudia. Her unwavering support has been a blessing to me and a source of strength throughout my career. Claudia, I am grateful for all you do for me and for Knox County.

There's someone else here today that I want to introduce. This wonderful lady is an inspiration to me. Helen Smithson is 89 years old and homebound. She's sitting here with Claudia on the first row. I met her and her little dog Zeusy as a part of the Computers for Homebound and Isolated Persons Program or CHIPS.

When Helen was 14, she was in a car accident that left her paralyzed. She once used the same wheelchair for 70 years. She is humble, absolutely delightful, and 100% on top of it. She never misses a beat. But, she is limited in her activities.

I visited her at home to bring her a computer from the CHIPS program. Now through the Internet she gets to explore, and through email she stays connected. She has e-mailed me a couple of times. I'm looking forward to getting more e-mails from her in the future.

We can all learn from her about faith and optimism, perseverance in the face of adversity, positive thinking when circumstances work hard to hold you back, and the unyielding spirit of America's greatest generation. It's Helen's generation that has done so much for this community and that's why we spend so much time trying to repay them for all they've done for us. Helen, thank you, it's people like you who make our community a wonderful place.

I carry with me today Helen's kind of perseverance and optimism as I speak to you about the state of our community.

I'm proud to tell you: it's a good day in Knox County.

Things are good here and we are on the verge of becoming a Great American Community. There is a reason for that. Everyone is working together. The surrounding counties, the individual communities, the City and County—it's completely seamless.

There are a lot of folks who are responsible for this unprecedented spirit of cooperation. But, there is one person who stands out. That is my friend, Knoxville Mayor Bill Haslam. Bill, thank you for all you do to make our community such a wonderful place.

By working in unique partnerships, we are moving our schools from good to great, providing critically needed services for our seniors, creating new jobs throughout our region, and making your government better every day.

It's also a good day for Knox County schools.



## **STATE OF THE COMMUNITY ADDRESS (continued)**

We have held two successful Education Summits. The first one drew 1,000 people and the second grew to 1,400. As a result, we have a more engaged community and a plan for making every school a great school.

Our test scores are better than at any time since the “No Child Left Behind” benchmarks were established.

Project Grad, a public/private partnership involving our inner city schools, is making a real difference. Last year inner city test scores went up 10 percent. Ten percent in one year—that is impressive! This is a real tribute to bright kids, more engaged parents, and great teachers.

In five years, we’ve gone from one volunteer. . . to 400 volunteers in our *Read With Me Program*. Think about that – 400 volunteers who go each and every week to help our kids read on grade level.

We are continuing to build new schools. It’s been 40 years since we’ve created a new public high school. The Hardin Valley High School is currently under construction. We’re also building new Gibbs and Cedar Bluff Elementary Schools. And, we’ve opened Amherst and Brickey-McCloud Elementary Schools.

Eight more Knox County elementary schools have been recommended for accreditation by the Southern Association of Colleges and Schools (SACS). We now have 29 of our 50 elementary schools accredited. A few years ago, some of these schools were on the endangered list. This achievement is another step in our goal of making every school a great school.

It's a good day to be a senior in Knox County.

We've got a community network that takes care of seniors in terms of transportation, health care, recreation, nutrition, and prescription drugs.

Attendance at our Senior Centers goes up each and every month. We have opened a new Senior Center in Halls, and last month we broke ground on the South Knoxville Senior Center, we have expanded the Corryton Center, renovated the Frank Strang Center, and jointly-fund the O’Connor Center expansion with the City of Knoxville.

## STATE OF THE COMMUNITY ADDRESS (continued)

Last year, I met a woman who had been on the Mobile Meals waiting list. She was needy, frail, and living in a housing project. She was being forgotten. If you ever want a dose of gratitude, sign up to deliver a few mobile meals. The experience will bring your busy day back into perspective very quickly. I am glad that we are now addressing the needs of seniors who were once overlooked and left behind. I'm proud to say that by working together the Mobile Meals waiting list has been eliminated.

I am proud that this fall we will open a new Veterans Nursing Home. This regional facility would not be possible without the donation of land and \$6 million contribution by Knox County taxpayers. Our community will always make certain that our military men and women, as well as our veterans, are treated with the utmost respect. If you are a veteran or a member of the military, will you please stand so we can show you our appreciation? Thank you!

It's a good day to work in Knox County.

Our Jobs Now! program is in overdrive. We have 12,000 new regional jobs and have had \$1 billion in new capital investment. And, we expect these numbers to increase by 50 percent with the upcoming Jobs Now! report.

The \$1.4 billion Spallation Neutron Source just opened and will attract over 3,000 visiting scientists annually and create new private sector jobs.

Companies like Bomanite, Brinks, Denso, Exedy Corporation, Jewelry Television, National Partitions, Sea Ray Boats, Scripps Networks, Sysco, Tennessee Steel, and other major corporations have decided to either relocate or expand here.

As a result, we have one of the lowest unemployment rates in the Southeast. And, most importantly to me, our family incomes are going up.

People from New York to Los Angeles are taking notice.

Recently we ranked fifth in *Forbes* magazine's annual business rankings. The Knoxville metro area outperformed all other Tennessee cities. Think about that! There tens of thousands of cities across our nation, and Knoxville ranked fifth.

Expansion Management magazine has ranked Knoxville as the ninth best place in America to locate or expand a business. We are working tirelessly with our regional partners to continue to grow and expand our economy. The days when our best and brightest and friends and neighbors have to go somewhere else to find good jobs are, in fact, over. And, that's really good news!

It's a good day for Knox County government as well.

Recently, we eliminated a layer of bureaucracy at our 911 Communications Center. As a result, future emergency responses will be quicker and taxpayers will save over \$500,000 annually.

## **STATE OF THE COMMUNITY ADDRESS (continued)**

We've raised over \$100,000 in private funds for Imagination Library. Our program ranks second in the nation for the number of children enrolled. All parents have to do is go down to any branch of the Knox County Library System, fill out a card, and we'll send their child a book every month until they start kindergarten.

And speaking of libraries, computer usage is up 120% at libraries and attendance is going up every month. We've opened new branch libraries in Halls and Fountain City and we are building new facilities in Burlington and Powell.

The County's first skate park will be built in Tyson Park. It is scheduled to be ready in January of next year. The 20,000 square-foot park is a community project funded by the County and City, as well as corporate partners and individual donors.

Our Health Department and Pre-Trial and Probation programs are nationally recognized. And, our Office of Neighborhoods has made government easier to access.

I can tell you with great certainty, it is a good day in Knox County, and it's going to get even better.

To make sure that happens, I am proposing a budget of \$577 million dollars for fiscal year 2007.

Here are some of the budget details:

I am proposing our school budget go from \$320 million to \$327.1 million dollars. This is a seven million dollar increase and represents a \$35 million dollar increase over the past four years.

Last year, the County picked up payment on \$45 million in capital debt from the school system and assumed \$2 million dollars in payroll and telecommunications costs to help ease the financial pressure off the schools.

This year, the County will assume the debt service on \$16 million dollars for new construction at Powell Middle School. Additionally, we will fund the second of three, \$5-million-dollar-contributions for physical plant upgrades at schools across the county.

In going forward with the school's capital plan, I want to make certain that future spending on new school construction best meets the needs of students across the county. To do this, \$600,000 is included in our Capital Plan for an independent, professional, system-wide review of school facilities needs. This will ensure that we will make the best use of future school construction funds.

To make "Every School a Great School," we must reward those who do an outstanding job in the classroom. This coming year, we are starting pilot programs in three of our schools to incorporate performance pay for teachers. Make no mistake about it; this is a landmark step for our schools.

It's called TAP (Teacher Advancement Plan) and it's a way to reward teachers for outstanding performance. Only a small percentage of the schools in America do this.

## **STATE OF THE COMMUNITY ADDRESS (continued)**

But, it's something that Knox County teachers at Pond Gap Elementary, Holston Middle and Northwest Middle Schools overwhelmingly voted for.

I want to thank the Knox County Education Association for their support in making this happen.

To fund the TAP program and the Great Schools Partnership, this budget includes \$4 million in addition to the \$327 million recommended for our schools.

We are doing great things in education despite the fact that our children are being shortchanged in funding from the state. Knox County receives \$832 per student less than the state average.

Our kids are being penalized by \$42 million annually. Let me make this very clear, we need more of our own dollars returned to us for education. The State's BEP Funding Formula is broken and needs to be fixed!

Transportation is very important to seniors. It is essential in providing access to the people and places. I've included \$75,000 in the budget for senior transportation. Our seniors will now be able to ride KAT's buses any day, any hour, on any route FREE of charge.

I'm also recommending \$16,000 for a grant to help the transportation needs of our disabled veterans.

This budget also allocates planning funds for the Carter Branch library to be expanded for senior programming and a grant to improve the Senior Center in Mascot.

This budget continues to make certain that there will be no waiting list for mobile meals.

Great parks are an important part of our community. Parks contribute to our physical and mental health. They are common ground. And a place where everyone is welcome.

A new 173-acre park, named after former County Executive Tommy Schumpert, will be the first district park added to the system since 1964. We have budgeted \$2 million dollars over the next two years for construction of the park.

This budget also provides funds for the Farmers' Market Park and planning funds for a new park in West Knox County on land previously owned by KUB.

This budget continues to fund Jobs Now!

We've proposed a unique partnership with Blount County and the cities of Alcoa and Maryville to build a 450-acre technology park. Economic development and economic growth doesn't stop or start at county lines. The creation of a park of this stature is exciting and revolutionary. It provides us with the opportunity to recruit higher-skilled, better-paying jobs, more corporate headquarters and more technology-related businesses. The economic benefit of this technology park will be felt for generations.

## STATE OF THE COMMUNITY ADDRESS (continued)

All government agencies will share in the property tax revenue and all will benefit from the new jobs.

Our law enforcement equipment needs to be the best to protect our deputies. This year, we will purchase 44 new patrol cars and spend \$410,000 on new, enhanced communications equipment.

Over the past three years, we have raised deputies' salaries by 21.2 percent, or around \$6,000 per deputy in real money. This year, we're proposing a three percent increase for all Knox County employees, including deputies, and a pay-step increase to those who have earned it.

Finally, we are working hard to strike a balance between being a growing community and one that protects the residential character of our neighborhoods. We're proposing hiring two new storm water inspectors to make sure that we continue to grow and develop in the right way.

I want to thank the Knox County Commission for their dedicated efforts in managing our budget priorities.

Let me remind everyone that it has been eight years since Knox County has had a property tax increase. I'm proud to say that this budget contains no tax increase whatsoever.

### CONCLUSION:

For years, we've talked about reaching our potential. . .but not any more. . . That's because we are achieving our potential. We are working together . . . and the results are showing.

New companies are coming while others are expanding. Jobs are being created by the thousands. Incomes are rising. And the nation is taking notice. . .

Our schools are moving toward greatness. Our children's test scores are rising. Our community is engaged.

Our seniors are a priority. Senior centers are opening. Transportation issues are being addressed.

And, our County government is leaner; operating with good business practices.

Yes! It is a good day in Knox County. In fact, it is a VERY good day. But, we can and will do even better. As we continue to become a Great American Community, we share a confidence that our best days are ahead. And, I believe our best days will be great days.

Thank you for the honor of serving as your Knox County Mayor. May God bless each of you and may God always bless America.

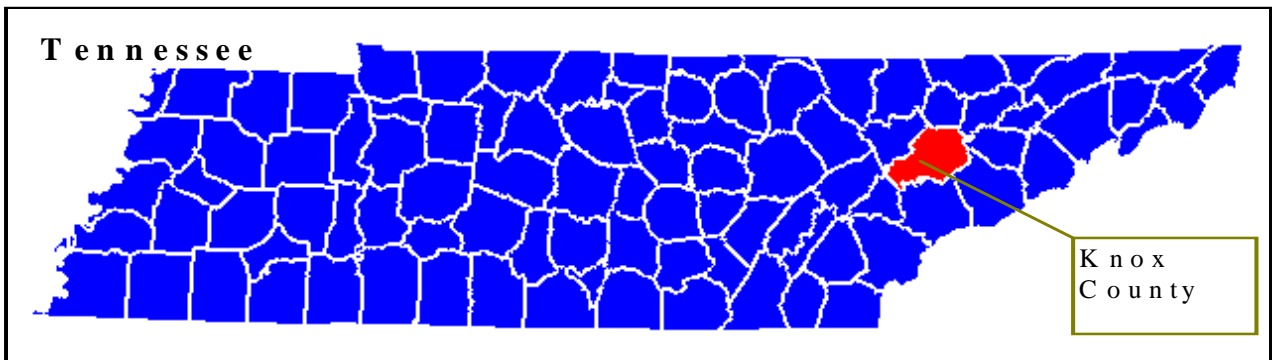
# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

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### LOCAL ECONOMIC CONDITION AND OUTLOOK



The County is the third most populated 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. As of the 2000 census, 382,032 citizens reside within the total land area of approximately 526 square miles that make up Knox County. Knoxville, the County seat, is about 50 miles west of the North Carolina state line.

The City of Knoxville's population in the 2000 census is 173,890 - it is the largest incorporated municipality in the County. The 2000 census also reports that Farragut, the only other municipality in the County, has a population of 17,720. Knoxville has a land area of approximately 93 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 the County, along with Anderson, Blount, Loudon, Sevier, 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 500 miles of approximately one-third 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 the 2000 census, there are more than 900 wholesale distribution houses, 1,900 retail establishments, and over 5,000 service industries, located in the County.

The area is the trade center for a 42-county region 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.

Manufacturing firms in the MSA produce everything from shoulder pads for professional football teams to medical devices, electronic components, chemicals, manufactured housing, apparel, and automobile parts. Of the 873 manufacturing firms in the MSA, over half (459) are in Knox County.

# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

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### ***Business Climate***

The County has a history of being a regional leader in economic activity. The County offers premiere location opportunities for hi-technology and precision manufacturing firms. The business climate in Knox County is very strong. The University of Tennessee, Tennessee Valley Authority and the Oak Ridge National Laboratory 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, reliable workforce, and low union rates. These assets, combined with an excellent location at the intersections of Interstate 40, 75 and 81 make Knox County a great location for any business. To compliment industrial development and recruitment efforts, the Development Corporation of Knox County and the County teamed up to create the Knox County Industrial Scholar's Program. This program provides tuition reimbursement scholarships for students studying in five disciplines in which there is currently a strong need for qualified workers.

### ***Expansion Management Magazine ranks Knoxville High!***

***Expansion Management Magazine has rated Knoxville as its 9<sup>th</sup> hottest city. Mayor Mike Ragsdale says "Becoming the country's ninth 'hottest city' clearly shows that we're moving in the right direction, developing a bright future and promoting the innovation valley as a region."***

### ***Industrial Investment***

Knoxville recently ranked 14<sup>th</sup> on the Entrepreneur.com list for Best Cities for Entrepreneurs among the Top Midsize Cities in the South for 2003. Ratings are based on entrepreneurial activity, small business growth, job growth and risk.

Knoxville was ranked 5<sup>th</sup> for "Best Places for Business and Careers" by Forbes magazine in 2006.

Knoxville was ranked 3<sup>rd</sup> on the "Best Cities for Relocating Families" list by the Worldwide ERC and Primacy Relocation.

The Places Rated Almanac Millennium Edition ranked Knoxville #1 Best Place to live for cities under 1 million in population.

Japanese auto-parts maker, Aisin Automotive announced its plans to build a 270,000 square foot plant on 48 acres in Clinton/Interstate 75 Industrial Park by the end of September. The plant will eventually employ 400 people in high-technology manufacturing jobs, and the company has committed to a wage scale that is 10% above the average wage for the area. Production at the plant is scheduled to begin in the third quarter of 2005 making automotive parts for Toyota cars and trucks.

Knox County recently welcomed Accel Color Tennessee, a full product and quality control lab and manufacturing facility located in the Pellissippi Technology Corridor. The Ohio-based company opened the 22,300 square foot building on Lexington Drive, just off Lovell road. Swisstek, a manufacturer of precision-machined parts for many industries including medical, automotive and

# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

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electronics will build a new facility in Knox County's Westbridge Business Park. Swisstek has committed to invest more than \$3 million in building, machinery and equipment, and hire 30 skilled employees.

Republic Plastics, a new industry that expanded its Texas-based operations to the Forks of the River Industrial Park in 2003, announced its next expansion plan. This phase involves investing \$5 million in equipment and doubling its workforce to 90 employees this quarter. Republic is one of the top privately held, disposable table-wear manufacturers in the nation.

Durakon Industries, a manufacturer of cargo management systems and other items for the light truck market, opened a new plant in Clinton. The plant also will serve as the company's North American headquarters.

### ***Jobs Now!***

Jobs Now! is a regional campaign for regional results. The program is an effort to pursue new jobs and economic growth through three objectives: 1. Attract new companies and higher-paying jobs. 2. Foster growth and retention of the existing industry base. 3. Enhance the entrepreneurial environment for new start-up businesses. The program's goals include a five-year plan to create 35,000 new jobs, create \$2.5 billion in new investment; increase per capita income by \$5,000 and many others. Jobs Now! is an exciting development in sharing to the world what a great place East Tennessee is to do business.

Jobs Now! continues to make excellent progress toward its five-year goals three years into the initiative. The results to date include:

Net new jobs	20,511
Capital Investment	\$1.8 billion
Wage Growth	\$2,840 (2 years reporting)

Jobs Now! is not only performing well against the benchmarks, but also outperforming all other metro areas in Tennessee except Nashville for the period.

### ***Commercial Development***

Four regional shopping malls, six major chain department stores, and a number of 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. Of the \$12 billion economy, Knox County has traditionally accounted for a solid majority.

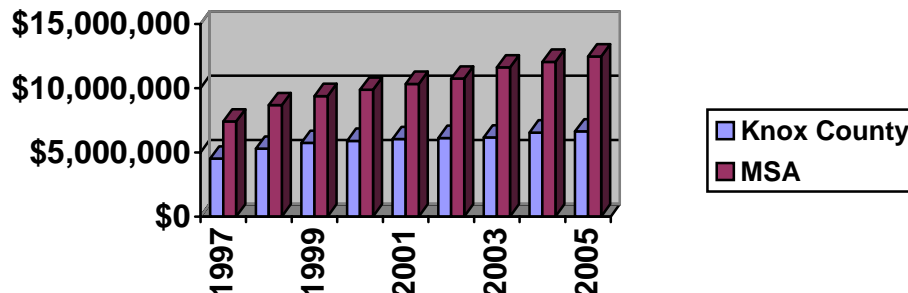


# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

### RETAIL SALES

(in thousands)



### *State Economic Perspective*

Tennessee is a traditionally business-friendly, low-tax state. The State has taken its fiscal concerns of four years ago into four years of surpluses. The State has just announced another ratings upgrade due to the prudent fiscal management of the State of Tennessee. This is especially important because when the State was in a financial crunch, city and county governments were cut to ease the State's problems. Now that the State is back on more firm financial footing, with stable, responsible leadership, funds are being restored to the cities and counties. The local governments have successfully weathered the storm and come out stronger and wiser. The outlook on the State level is very positive, which obviously won't hurt the local governments' financial outlook. According to the Tennessee Business and Economic Outlook (Fall 2006) by the University of Tennessee Center for Business and Economic Research, "Tennessee enjoyed relatively strong economic growth in the first half of 2006 . . . Personal Income was up at a healthy pace . . . should grow at a 5.3% pace." Taxable sales are projected to grow at a 5.7% rate – this is less than the 6.8% growth in 2005, but with higher energy costs and higher interest rates, keeping the growth rate lower.

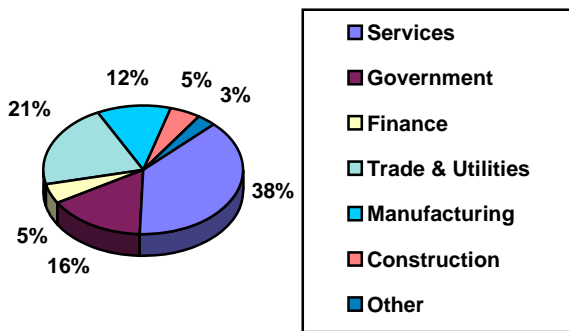
# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

### Employment Information

Having no dominant employment sector, the diversification of the County's labor force has been credited as the primary contributor to the area's relatively low unemployment rate.

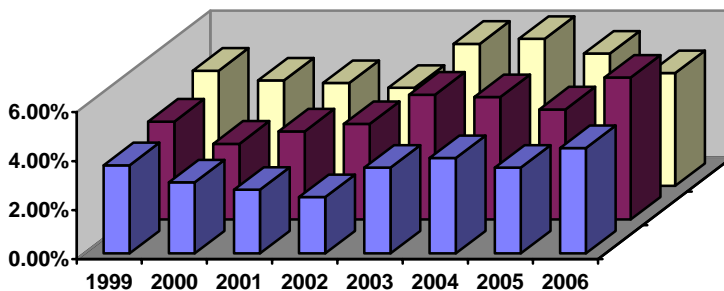
### NON-AGRICULTURAL EMPLOYMENT



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.

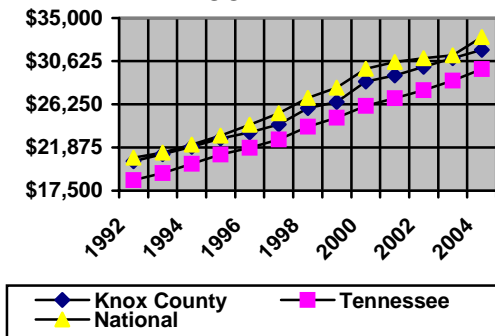
Low unemployment has been a historically strong local indicator as a result of Knox County's on-going efforts to recruit, train, and retain a quality jobs. For the month of August 06, the unemployment rates for the County, state and nation stood at 4.3%, 5.8% and 4.6%, respectively.

### UNEMPLOYMENT DATA



### Economic Data

#### PER CAPITA PERSONAL INCOME

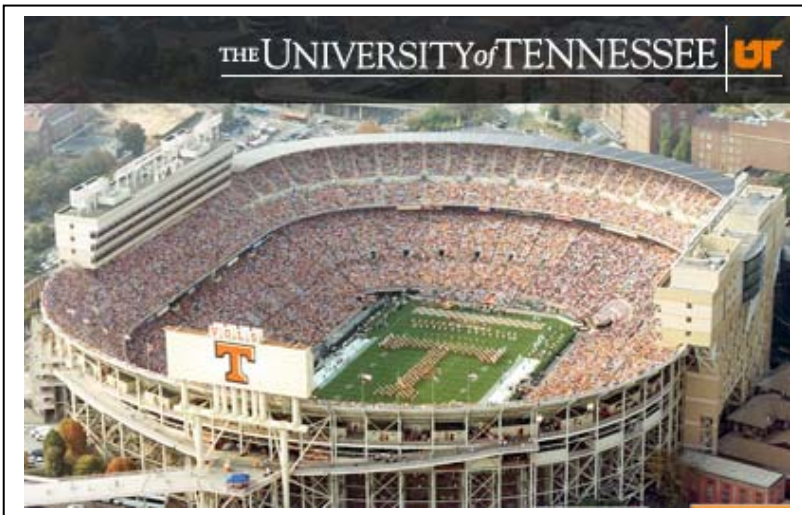


Historically, due to the County's importance as a regional commercial base, the County's level of per capita income has traditionally exceeded the State level. According to the latest data, Knox County ranks 3rd highest in Tennessee.

# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

### *Tourism*



Although industry is frequently 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 and investment opportunities in tourist-related facilities.

***Knoxville & Knox County - home of the University of the Tennessee Volunteers. Neyland Stadium - the second largest on-campus stadium in the country with accommodations for more than 108,000. Go Vols – 1998 National Champions***

In 2002, the County merged the KCTC with the Greater Knoxville Sports and Development Authority to coordinate and focus our tourism efforts. The County has been well pleased with the results to date.

Two major interstate highways, I-40 and I-75, flow through the County, and the southern end of I-81 terminates just outside the County. The interstate and highway systems put the County within a day's drive of more than 70 million people.

The County is the principal gateway to the Great Smoky Mountains National Park located approximately 40 miles to the southeast. The park, over 500,000 acres, extends over the States of Tennessee and North Carolina. Visitors in 2003 numbered nearly ten million, ranking it as the most visited National Park in the United States.



**KNOX COUNTY, TENNESSEE  
2006-2007 BUDGET**

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**ROSTER OF PUBLICLY ELECTED OFFICIALS**

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County Mayor	Mike Ragsdale
Board of Commissioners:	
District 1A	Diane Jordan
District 1B	Thomas Strickland
District 2A	Mark Harmon
District 2B	Billy Tindell
District 3A	Tony Norman
District 3B	Ivan Harmon
District 4A	John Schmid
District 4B	Phil Guthe
District 5A	Mike Hammond
District 5B	Craig Leuthold
District 5C	John Griess
District 6A	Mark Cawood
District 6B	Greg Lambert
District 7A	R. Larry Smith
District 7B	Scott Moore
District 8A	Phil Ballard
District 8B	John Mills
District 9A	Larry Clark
District 9B	Paul Pinkston
Assessor of Property	John R. Whitehead
Attorney General	Randall Nichols
Circuit & General Sessions Court Clerk	Catherine Quist
County Clerk	W. Mike Padgett
Criminal & Domestic Relations Court Clerk	Martha Phillips
Law Director	Michael W. Moyers
Public Defender	Mark Stephens
Register of Deeds	Steve Hall
Sheriff	Tim Hutchison
Trustee	Mike Lowe

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

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**ROSTER OF PUBLICLY ELECTED OFFICIALS (continued)**

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Juvenile Judge	Tim Erwin
Criminal Court Judges	Richard Baumgartner Ray Jenkins Mary Beth Liebowitz
Circuit Court Judges	Wheeler Rosenbalm Harold Wimberly Dale Workman
Fourth Circuit Court Judge	Bill Swann
Chancellors	Sharon Bell Daryl R. Fansler John F. Weaver
General Sessions Judges	Chuck Cerney Geoffrey Emery Bobby McGee Tony Stansberry Brenda Waggoner
Board of Education:	
District 1	Sam Anderson
District 2	Indya Kincannon
District 3	Cynthia Buttry
District 4	Daniel Murphy
District 5	Karen Carson
District 6	Thomas Deakins
District 7	Rex Stooksbury
District 8	Jim Williams
District 9	Robert Bratton

# KNOX COUNTY TENNESSEE

## 2006-2007 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, among other things, 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 into the final decision – which is made by the County Commission. The Budget is adopted in the major category of expenditure line items. That is 100's – salaries; 200's -- benefits; 300's – services; 400's -- supplies and materials; 500's -- debt service payments; 600's capital projects; and 900's – other charges and insurance. After adoption, the individual departments may request line item transfers between the 100 levels with Finance Committee approval. Additional appropriations above the initial adopted Budget require the full County Commission approval.

**Budgetary Oversight** – After the County Commission approves the Operating Budget for the fiscal year, oversight still continues. The County is governed under the State open records act – which except for some minor exceptions, the public has access to all County records financial and otherwise. The State of Tennessee undergoes a review process of the Budget each year. The State also reviews the County's Comprehensive Annual Financial Report (CAFR) to ensure actual results are appropriately match the Budget. In order to fund the County's five-year Capital Improvements Plan (CIP) the County generally goes to the public debt markets annually. The County is rated by Moody's and Standard & Poor's and 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. Investment options, policies and practices, as defined in the policy, are based in 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 principal, have the lowest risk tolerance and are invested in highly liquid, low risk instruments. Capital funds primary objective is the preservation of principal and

# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

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### GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

#### Operating Budget (continued)

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, and refunding bonds. 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, but State law does provide 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 only use bonded debt for major capital purchases included in the five-year capital plan and to not incur 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 reviews any planned debt issuance with their Commission-approved Financial Advisor. The County is currently rated Aa2 by Moody’s and AA by Standard & Poor’s.

**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 one 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** – Knox County discourages routine use of fund balance as a means of funding on going operating expenditures. By Ordinance 0-90-9-122, any 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. New positions are budgeted for the portion of the year they are expected to be filled. In the County’s general fund, “contra accounts” immediately recognize budgeted-

# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

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### GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

#### *Operating Budget (continued)*

but-unsent salary dollars. These “contra accounts” are located within the department’s accounts for the Sheriff’s department, and in the miscellaneous section for all other departments of the General Fund. They can also be found in the department accounts for the Public Library in the Public Library Fund. A position control program interfaces the payroll and budget systems to enable budget status evaluation of these accounts during the year.

**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. The Plan also 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 ten 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.
- 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 for all county facilities. The project proposals from the Knox County School System will be forwarded to the Finance Department once the Knox County School Board reviews and endorses the School Administration’s proposals. Operating costs associated with the project must be provided by the department or elected official.
- 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. Generally, financing for the capital budget will come from General Obligation Bonds. If a specific current revenue source is identified for a project, that funding is included in the plan.



# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

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### GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES

#### *Capital Budget (continued)*

- E. Budget appropriations for projects are made by the County Commission after the adoption of the overall, total plan. For the FY 2007, the County Commission appropriated year one of the Capital Improvements Plan in two sections – one in July and another in August. This gives the go-ahead to the individual departments to begin work on County Improvements early in the fiscal year. Contracts over \$100,000 will be approved by the County Commission as required by the County Charter.
  
- 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 Improvements Plan also keeps to the forefront on the future operating impact on the County's operating Budget.

# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

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

#### **Primary Government**

The accounts of the County are organized, operated and presented on the basis of funds and account groups. 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.

Though this budget is presented on and uses this basis of accounting, the County does not budget all funds accounted for during the fiscal year. Grant funds are budgeted as the grants are approved during the fiscal year. The other Governmental funds are budgeted. Also Internal Service funds are budgeted based on anticipated usage. Capital Funds are appropriated based on the County's five-year Capital Improvement Plan (CIP) – for the current year, the County Commission appropriated the CIP projects in two groups – one in July and another group in August.

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 in 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 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.

# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

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

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

The **general fund (100)** 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 Library Fund - 200** - 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 - 205** - Accounts for the operation of the countywide public library system.

**Solid Waste Fund - 210** - All solid waste and recycling activities are accounted for within this fund.

**Air Pollution Fund - 215** - Accounts for federal grants from the Environmental Protection Agency for air pollution control.

**Hotel/Motel Tax Fund - 220** - Accounts for the collection and use of the amusement and hotel/motel tax to promote tourism and related activities in the county.

**Fire District Fund- 225** - Accounts for a separate tax for fire protection for businesses in the Forks of the River Industrial Park.

**Engineering & Public Works - 235** - 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, so no fund number exist)

# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

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

**General Purpose School Fund - 240** - 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 - 300** - 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.

**School Construction Fund - 405**- Accounts for the Schools' building construction and renovations.

**Recreation Construction Fund - 410** - Accounts for the renovations and expansions of the Knox County Park System.

**ADA Construction Fund - 430** - Accounts for the renovations needed to Knox County facilities to comply with the Americans With Disabilities Act (ADA).

**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. The County applies Financial Accounting Standards Board (FASB) pronouncements issued on or before November 30, 1989, unless those pronouncements conflict with or contradict Governmental Accounting Standards Board (GASB) pronouncements, in which case, GASB prevails. The County has elected not to adopt the FASB statements and interpretations issued after November 30, 1989, in accordance with GASB Statement No. 20, "Accounting and Financial Reporting for Proprietary Funds and Other Governmental Entities that use Proprietary Fund Accounting". Proprietary funds include the following fund type:

**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.

# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

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

The following funds are included in the CAFR, but separate from the Budget Process:

**Vehicle Service Center Fund – 500** – accounts for the handling of repairs and service maintenance for all county vehicles.

**Mailroom Service Fund – 510** – accounts for the handling of incoming and outgoing mail for all county departments.

**Employee Benefits Fund – 520** – accounts for the handling of health insurance benefits for Knox County Employees.

**Retirement Operations Fund – 530** – accounts for the handling of the Knox County employee's retirement funds.

**Liability and Worker's Compensation Self-Insurance Fund – 540** – accounts for the handling of all liability and worker's compensation claims filed against the County.

**Building Maintenance Fund – 550** – 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 dependent of the amount of square footage used or occupied by each division or budgeted unit.

**Technical Support Services Fund – 560** – accounts for maintaining, repairing and replacing the County's computer system.

**Capital Leasing Fund – 570** – accounts for funds used to replace County vehicles.

**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 **expendable trust funds** are accounted for in essentially the same manner as the governmental types, using the same measurement focus and basis of accounting. Expendable trust funds account for assets where both the principal and interest may be spent.

# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

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

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 pension plan and two defined contribution 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.

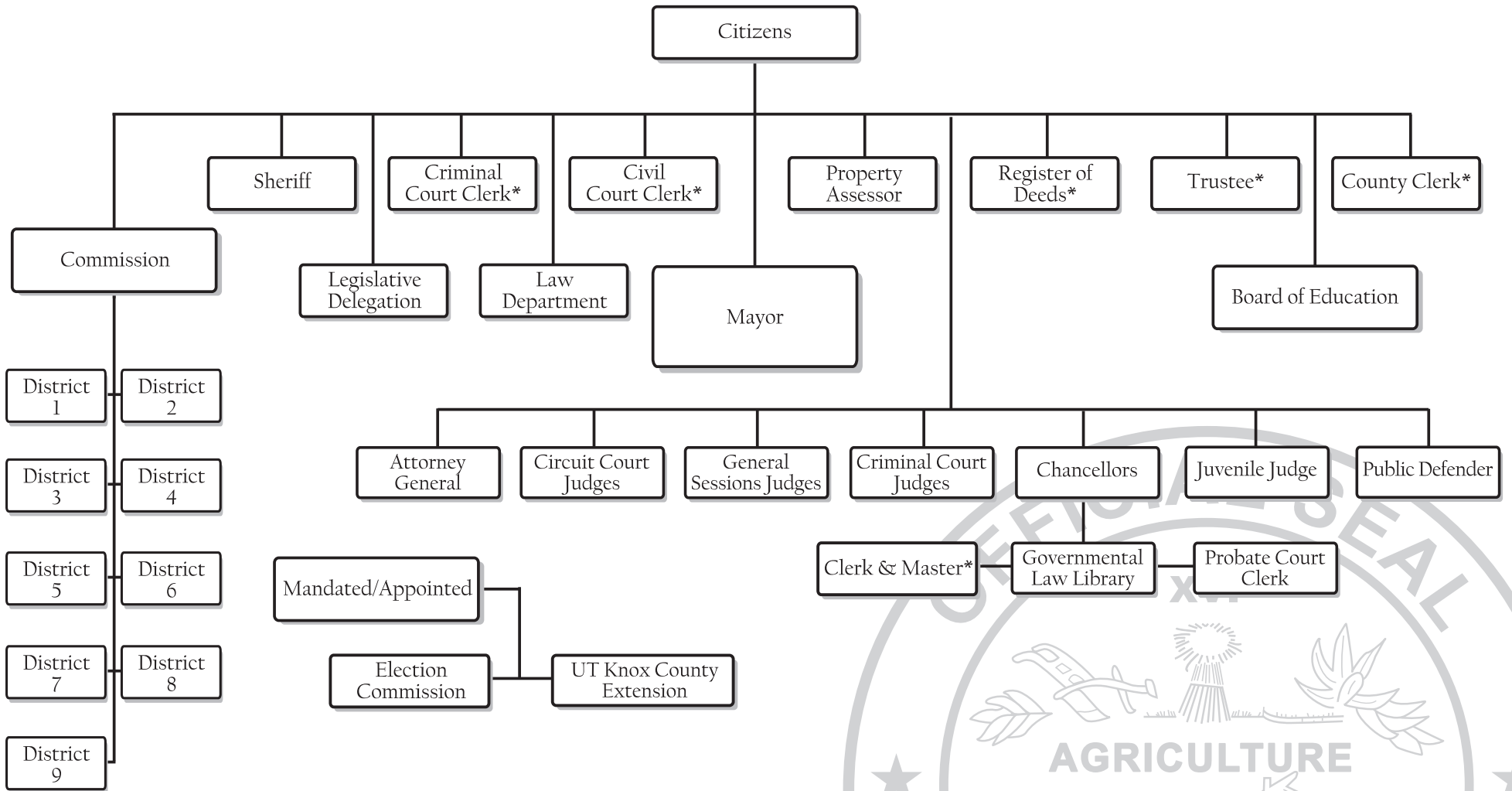
The **agency funds** are custodial in nature and do not present results of operations nor do they have a measurement focus. Agency funds are accounted for using the modified accrual basis of accounting. These funds are used to account for the assets that the County holds for others in an agency capacity.

Though this budget is presented on and uses this basis of accounting, the County does not budget all funds accounted for during the fiscal year. Only those Governmental funds where an annual appropriation is required are budgeted. Governmental funds are used to account for the County's general government activities. These funds use the flow of current financial resources as the measurement focus and employ 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 in general long-term debt which is recognized when due.



Making Government Better Every Day

# Knox County, Tennessee

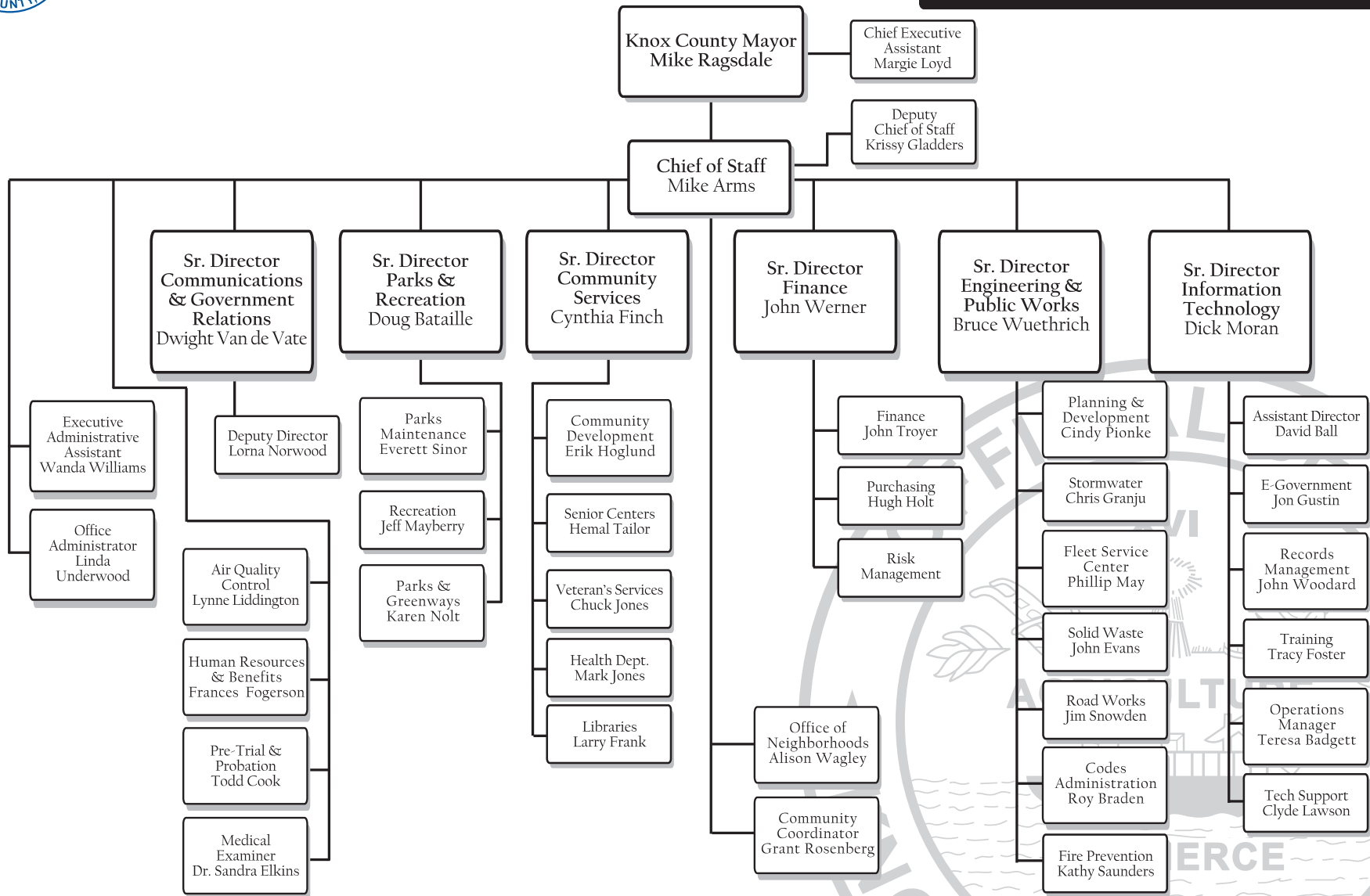


\* Fee Offices



Making Government Better Every Day

# Knox County, Tennessee County Mayor's Staff





**FY 2006 – 2007  
BUDGET PLANNING CALENDAR**

<b>Date</b>	<b>Event</b>
<b>December 9, 2005</b>	Budget Kick-Off Memo Distribute Budget Calendars Departmental CIP Operating Cost Projections/Commitments for projects already in current CIP and a brief project description
<b>December 14, 2005</b>	Finance Office Organizational Meeting for Budget Packet Information
<b>January 5, 10, 2006</b>	All-department Budget meeting & CIP report reminder
<b>January 14, 2006</b>	Initial Meeting with Mayor and Senior Director of Finance Re: CIP operations, Compensation Scenario(s) and Operating Budgets
<b>January 16, 2006</b>	Follow-up Meeting with Mayor and Senior Director of Finance Re: CIP operations, Compensation Scenario(s) and Operating Budgets
<b>January 20, 2006</b>	Finalize preliminary recommendations on Compensation scenario(s) and CIP operation with Mayor and Senior Director of Finance
<b>January 31, 2006</b>	Community Grant Requests due to Community Development
<b>January 31, 2006</b>	<b>Finalize Initial Compensation Scenario “priced out”</b>
<b>January 23<sup>rd</sup> -- February 24<sup>th</sup></b>	Individual budget meetings (as required or requested)
<b>February 10, 2006</b>	All Operating Budget requests are due to Finance
<b>February 21, 2006</b>	Follow-up Meeting with Mayor & Sr. Dir. of Finance about Operating Budget requests

## **BUDGET PLANNING CALENDAR (*continued*)**

<b>Week of February 27<sup>th</sup></b>	Finalize Preliminary Recommendations for Operating Budgets with Mayor & Sr. Dir. of Finance
<b>Week of February 27<sup>th</sup></b>	Budget Cuts
<b>March 10, 2006</b>	Have the FY 2007 Budget Proposal Balanced
<b>Week of March 27<sup>th</sup></b>	Finalize the Small Book
<b>March 31, 2006</b>	Complete small budget book (1) and give to Mayor's office to prepare for presentation
<b>May 17, 2006</b>	<b>Mayor Ragsdale presents budget to Commission and to the Public</b>
<b>Regular June Meeting</b>	School Board adopts detail line item budget and presents to Commission
<b>June 26, 2006</b>	<b>Commission approves Final School budget completing the Budget process</b>
<b>October 23, 2006</b>	Complete detailed budget document and present to the State of TN and GFOA

# KNOX COUNTY TENNESSEE

## 2006-2007 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, ending 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 ten years. Though published with the Adopted Budget upon approval, the Capital Improvement Plan traditionally is not a budget, but rather a planning tool. The Administration's intent is to increase the level of formality of the Plan. Appropriations for projects within the plan are individually adopted by resolution at the inception of the project. Bond Funding is based on that plan balancing the County's various capital needs with its ability to pay.

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 within their scope of authority and validate the status. Requests for new projects and/or additional funding to existing projects were to be submitted to the County Mayor and Sr. Director of Finance in December. After meeting with requesters to determine the purpose and scope of the request, the County Mayor and the Sr. Director of Finance met with the County Budget Team including the Deputy Director of Finance and the Budget Officer. 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 "State of the Community" address to the Commission and public in May. The Commission approved the overall Capital Plan on **June 26, 2006 with Resolution 06-06-802**.

#### *Phase Two - Operations Planning*

The Operating Budget consists of planned expenses, capital outlay, 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.

## KNOX COUNTY TENNESSEE

### 2006-2007 BUDGET

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#### *Phase Two - Operations Planning (continued)*

As early as fiscal year 1995, the County began to include performance indicator information in the Budget Document. This information consisted primarily of departmental mission statements, goals, and output data. Beginning in fiscal year 2000, departments were not only asked to identify their own goals but to relate them to the broad County goals established by the County Mayor with on-going communication with the office of the County Commission, and then to relate their budget requests to those goals. In addition, in fiscal 2001, a list of the functions performed in each department and the amount of the workload represented by each function was requested. The performance indicator information submitted was to include quantitative measures for those functions and a list of service accomplishments. For fiscal year 2003 Performance Measurements became the source for showing quantitative measures for each division. Nearly all divisions participated in this endeavor. The County is hoping for even greater participation with each new year – both for more departments and more/complete measures.

At the All-Department meeting the County Mayor explained budget expectations and limitations. All departments were asked to also provide the measures identified for the programs in their departments and turn in their revenue projections for FY 2007. 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.

There was also a request to look at their requests from a “Zero-Based Budget” perspective. This process assumes no prior funding for whatever reason would be continued, but rather would have to be demonstrated with a purpose that fit the County Mayor’s overall priorities. Again, the top four were: 1) Creating Jobs, 2) Better Education 3) Support for Seniors and 4) Making Government Better. These were the central tenets of the process.

#### *Phase Two - Operations Planning (continued)*

As part of the operations planning process, the County Department of Finance reviewed and prepared projections of revenue, employee salary, 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 are used to project total property tax revenue and to calculate the expected proceeds.

## KNOX COUNTY TENNESSEE

### 2006-2007 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 their budget calendar and must submit their approved School Board budget to the County Mayor by April 15. Included is a separate budget for the Central Cafeteria Fund. During the County Mayor's review of these budgets, 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 application to the Knox County Grants Department. Upon review, these are forwarded with recommendation to the Hotel/Motel Subcommittee of the County Commission. 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 17<sup>th</sup>** at a public forum. The Commission's Finance Committee and Intergovernmental Committee reviewed this recommendation on **June 19<sup>th</sup>**. Separate resolutions by the Commission were passed to adopt the Capital Plan, Operating Budget, and Tax Rate on **June 26, 2006 with votes of 18 – aye, 0 – nay, 0 – pass and 1 – absent.**

Once the County Commission approved a total funding level for Knox County, it became the Schools Board's responsibility to prioritize the funding available by line item. After several meetings, the School Board finalized line-item amounts and final revenue projections, at their **August** School Board Meeting. The final revenue projections included \$3,150,000 use of fund balance (above the required 3%) and increases for higher than expected collections of local sales and property taxes. The final Budget was \$332,100,000. The detailed line item budget was then sent to the full County Commission. This was then adopted by the County Commission at the August 28, 2006 meeting. This then completed the adoption process of the fiscal year 2007 budget.

# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

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### *Expense Categories*

It should be noted that; spending in the Adopted Budget is approved by the Commission at the expense category level. That is, types of expenditures -- personal services (100 level), employee benefits (200 level), contracted services (300 level), supplies and materials (400 level), other charges (900 level), debt charges (500 level), capital (600 level) are approved. Changes between these categories are required to be approved by the Finance Committee of the County Commission.

### *Supplemental Information*

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

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

Generally, grants (awards 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.



**William Mike Padgett**  
Knox County Clerk

[www.kornet.org/knox/clerk](http://www.kornet.org/knox/clerk)

STATE OF TENNESSEE  
COUNTY OF KNOX

I, William Mike Padgett, Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-06-6-801 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, 2006 and ending June 30, 2007.

This item was approved by the Knox County Board of Commissioners at their Regular Session meeting held on June 26, 2006.

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

Witness my hand at office in Knoxville, Tennessee, this 18<sup>th</sup> day of October 2006.

  
Wm. Mike Padgett  
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,  
2006 AND ENDING JUNE 30, 2007.**

**RESOLUTION NO.: R-06-6-801**

**REQUESTED BY: Finance**

**PREPARED BY: Knox County Law Dir.**

**APPROVED AS TO FORM  
AND CORRECTNESS: \_\_\_\_\_**

**Director of Law**

**APPROVED: June 26, 2006**  
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 Ordinance No. O-90-9-122 the Commission must adopt a consolidated budget, tax rates, and appropriations on or before mid-night, June 30, for the subsequent fiscal year beginning on the 1st day of July; and

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

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

That the amounts hereafter in the attached budget printout set out shall constitute the 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, 2006 and ending June 30, 2007. The budget and appropriations are for the purposes itemized under the funds from which they are chargeable, to wit:

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

General Fund:	\$ 145,943,580	plus Operating Transfers for
Libraries of \$9,000,000 and for Solid Waste of	\$2,700,000	
Law Library Fund:	120,000	
Public Library Fund:	11,548,129	
Solid Waste Fund:	4,090,116	
Air Quality Fund:	1,200,000	
Hotel/Motel Tax Fund:	4,800,000	
Fire District Fund:	180,000	
Highway Fund:	12,100,000	
General Purpose Schools Fund:	327,100,000	
Central Cafeteria Fund:	19,500,000	
Debt Service Fund:	53,000,000	
Recreation Construction Fund:	375,300	
ADA Construction Fund:	750,000	
School Construction Fund:	17,300,000	
Total Budgeted Funds:	\$ 597,384,066	

In addition to these budgeted funds, the Sheriff's Drug Control Fund -- has already been approved in the May 2006 Commission meeting -- which is limited to those

**funds collected by and on behalf of the Sheriff's Office dedicated to the Drug Fund:**

**These funds are budgeted at the following category levels: Personal Services; Employee Benefits; Contracted Services; Supplies and Materials; Other Charges; Debt Service Payments and Capital Outlay.**

**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, 2006, 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 Central Accounting Office of 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, the Knoxville-Knox County Animal Center, the Retirement Office Operations and The Great Schools Partnership 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 Central Accounting Office Ledgers, and that authority to make expenditures be determined by the appropriate agency board or committee.**

**BE IT FURTHER RESOLVED, that interest earnings on County Funds be credited to the County's Debt Service Fund to help make payments on the County's outstanding General Obligation Debt, except that the interest earnings on the General Purpose School Fund be credited to the School Construction Fund. KGIS, E-911 and the Knoxville-Knox County Animal Center 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 to the General Capital Improvements Fund and the School Capital Improvements Fund proportionately. Interest on the authorized accounts will be credited to their respective agencies.**

BE IT FURTHER RESOLVED, that the Internal Service Funds are authorized as follows:

Vehicle Service Center \$3,450,678  
Mailroom Operations \$350,000  
Employee Benefit Funds \$41,500,000  
Retirement Office Operations Fund \$1,057,500  
Workers' Compensation/Self-Insurance Liability Fund \$4,300,000  
Technical Support/Information Services Fund \$499,743  
Building Maintenance Fund \$8,136,877  
Capital Leasing / Fleet Fund \$2,400,000

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. The Knox County Pension Board will finalize the Budget for the Retirement Office Operations within funds under their jurisdiction .

BE IT FURTHER RESOLVED, items included in the approved Capital Plan for 2007-2011 require specific appropriations subsequent to approval of the operating budget. Contract approval will continue to be required in accordance with appropriate Knox County Purchasing Ordinance and other regulations.

BE IT FURTHER RESOLVED, amounts collected from the lease the Farmers' Market be dedicated to the Debt Service Fund.

BE IT FURTHER RESOLVED, grants in which the County has no match and no future obligation are hereby approved.

BE IT FURTHER RESOLVED, amounts authorized but unspent in the General Fund for the 2005-06 fiscal year and amounts greater than Budgeted Revenue in the General Fund be designated toward funding the County's Capital Plan for 2007-2011 as indicated on the plan funding -- unless a prior designation or reservation of those funds is required or made until the planned amount of funding is reached -- and provided that the Undesignated portion of the General Fund Balance does not decrease.

BE IT FURTHER RESOLVED, that the Knox County Commission budget be reduced by \$38,000.00.

BE IT FURTHER RESOLVED, that any resolution or part of a resolution which has heretofore been passed by the Board of County Commissioners which is in conflict with any provision of this resolution be, and the same is, repealed.

**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(s).

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

**BE IT FURTHER RESOLVED**, that the 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, 2006.

THIS 26th day of June, 2006.

Scott Mason  
Presiding Officer of the Commission      Date

Mr. Michel Padgett  
County Clerk      Date

Approved: Mike Ragsdale 7/3/06  
County Mayor      Date

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



**William Mike Padgett**  
Knox County Clerk

[www.korrnet.org/knox/clerk](http://www.korrnet.org/knox/clerk)

STATE OF TENNESSEE  
COUNTY OF KNOX

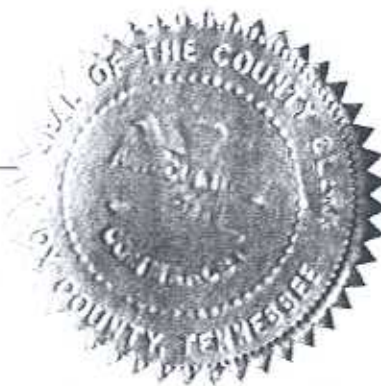
I, William Mike Padgett, Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-06-6-802 Resolution of the Commission of Knox County, Tennessee, approving the five-year Capital Plan for fiscal years 2007-2011.

This item was approved by the Knox County Board of Commissioners at their Regular Session meeting held on June 26, 2006.

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

Witness my hand at office in Knoxville, Tennessee, this 18<sup>th</sup> day of October 2006.

  
Wm. Mike Padgett  
Knox County Clerk



**RESOLUTION**

**A RESOLUTION OF THE COMMISSION  
OF KNOX COUNTY, TENNESSEE, APPROVING  
THE FIVE-YEAR CAPITAL PLAN  
FOR FISCAL YEARS 2007-2011.**

**RESOLUTION:** R-06-6-802

**REQUESTED BY:** FINANCE

**PREPARED BY:** KNOX COUNTY LAW  
DIRECTOR

**APPROVED AS TO FORM  
AND CORRECTNESS:** *Michael W. Moore*  
DIRECTOR OF LAW

**APPROVED:** June 26, 2006  
DATE

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

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

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

**WHEREAS, the Knox County Mayor has submitted his proposed five-year Capital Plan for fiscal years 2007-2011; and**

**WHEREAS, the Intergovernmental Committee and the Finance Committee recommend approval of the proposed five-year Capital Plan for fiscal years 2007-2011.**

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

**The five-year Capital Plan for fiscal years 2007-2011, attached hereto and incorporated into this Resolution by reference, is hereby adopted and approved.**

BE IT FURTHER RESOLVED, that in accordance with the Capital Plan, the funding mechanisms for the Capital Plan be initiated, that is, proceed with the normal debt issuance procedures; reserve/transfer General Fund Savings to the Capital Improvements Fund.

BE IT FURTHER RESOLVED, that the Knox County School Board's projects are calculated dependent upon the schools continued full contribution for the 2007-2011 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.

  
\_\_\_\_\_  
Presiding Officer of the Commission      Date

  
\_\_\_\_\_  
County Clerk      Date

Approved:  7/15/09  
County Mayor      Date

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

**William Mike Padgett**  
Knox County Clerk

[www.kornet.org/knox/clerk](http://www.kornet.org/knox/clerk)

STATE OF TENNESSEE  
COUNTY OF KNOX

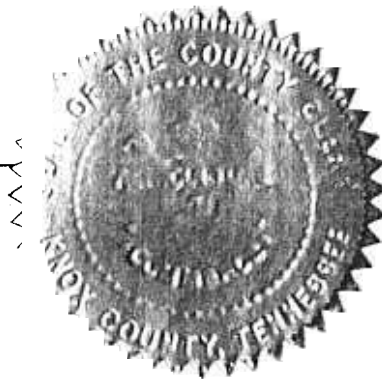
I, William Mike Padgett, Clerk of Knox County, Tennessee, do hereby certify that the attached is a true and correct copy of Resolution R-06-6-803 Resolution of the Commission of Knox County, Tennessee, establishing the Knox County tax rates for the fiscal year beginning July 1, 2006 and ending June 30, 2007.

This item was approved by the Knox County Board of Commissioners at their Regular Session meeting held on June 26, 2006.

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

Witness my hand at office in Knoxville, Tennessee, this 18<sup>th</sup> day of October 2006.

*Wm Mike Padgett*  
Wm. Mike Padgett  
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, 2006 AND ENDING  
JUNE 30, 2007.

RESOLUTION NO.: R-06-6-803

REQUESTED BY: COUNTY MAYOR

PREPARED BY: KNOX COUNTY LAW  
DIRECTOR

APPROVED AS TO FORM  
AND CORRECTNESS:

*Michael Hayes*  
\_\_\_\_\_  
Director of Law

APPROVED:

*June 26, 2006*  
\_\_\_\_\_  
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 Ordinance No. O-90-9-122 the Commission must adopt a consolidated budget, tax rates, and appropriations on or before mid-night, June 30, for the subsequent fiscal year beginning on the 1st day of July; and

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

**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, 2006 and ending June 30, 2007 are hereby established and levied as follows:**

<b>Property Taxes:</b>	
<b>General Fund</b>	<b><u>\$1.24</u></b>
<b>Schools General Purpose</b>	<b><u>1.23</u></b>
<b>General Debt Service</b>	<b><u>.22</u></b>
<b>Total</b>	<b><u>\$2.69</u></b>

<b>Other Taxes:</b>	
<b>Hotel-Motel Tax</b>	<b><u>5%</u></b>
<b>Amusement Tax</b>	<b><u>5%</u></b>
<b>Marriage Licenses</b>	<b><u>\$45.00</u></b>
<b>Fire District Tax</b>	<b><u>\$ 0.23</u></b>

**BE IT FURTHER RESOLVED, that the County is undergoing the reappraisal process in accordance with State statutes and procedure. As a part of these proceedings, the County will adopt a Certified Tax Rate which is designed to make the reappraisal process revenue neutral. The property tax rate will be adjusted accordingly when the Certified Tax Rate is finalized and approved.**

**BE IT FURTHER RESOLVED, that the tax rate for the Forks of the River Industrial Park Fire District is hereby set at 23 cents per hundred of the assessed value of the properties in the Forks of the River Industrial Park Fire District and those parcels designated as handling or storage of hazardous materials in accordance with the Hazard Communications Standard and Right to Know Law (29 CFR 1910.1200) will be taxed at 155% of the 23 cent tax rate. The official map of the Fire District will be maintained at the Office of the County Trustee.**

**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, they 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(s).

BE IT FURTHER RESOLVED, 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.

Scott Moore  
Presiding Officer of the Commission      Date

Jim Mike Padgett  
County Clerk      Date

Approved: Mike Ragsdale 7/5/06  
County Mayor      Date

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

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**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**BUDGET SUMMARY**

	Adopted 2005-2006	Adopted 2006-2007	Change	Tax Rate	
				FY06	FY07
<b>General</b>	<b>\$ 138,833,926</b>	<b>\$ 146,405,580</b>	<b>(B) \$ 7,571,654</b>	\$1.24	\$1.24
<b>Special Revenue Funds:</b>					
Governmental Law Library	120,000	120,000	-		
Public Library	11,397,129	11,548,129	151,000		
Solid Waste	3,886,184	4,090,116	203,932		
Air Quality	1,224,745	1,200,000	(24,745)		
Hotel-Motel Tax	4,200,000	4,800,000	600,000		
Fire District	172,000	180,000	8,000	(A)	(A)
Engineering and Public Works	11,602,000	12,100,000	498,000		
Central Cafeteria	18,660,750	18,732,000	71,250		
General Purpose School	320,000,000	332,200,000	12,200,000	1.23	1.23
	<b>371,262,808</b>	<b>384,970,245</b>	<b>13,707,437</b>		
<b>General Debt Fund</b>	<b>49,500,000</b>	<b>53,000,000</b>	<b>3,500,000</b>	0.22	0.22
<b>Construction Funds:</b>					
School Construction	16,700,000	17,300,000	600,000		
Recreation Construction	375,300	375,300	-		
ADA Construction	750,000	750,000	-		
	<b>17,825,300</b>	<b>18,425,300</b>	<b>600,000</b>		
<b>Total</b>	<b>\$ 577,422,034</b>	<b>\$ 602,801,125</b>	<b>\$ 25,379,091</b>	<b>\$2.69</b>	<b>\$2.69</b>

Revenue per each one cent of property tax equals \$721,844 (after reappraisal adjustments) for FY06, and \$755,000 for FY07.

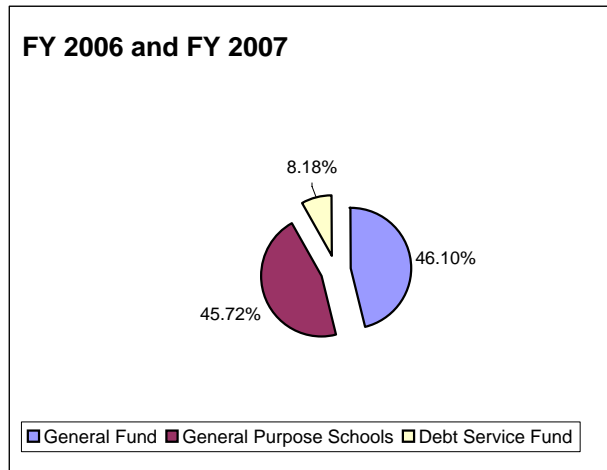
(A) The Special Tax District is not included in the Countywide tax rate. The rate for the Fire District is \$.23, for FY 06 and FY 07.

(B) Net of \$2,700,000 transfer to the Solid Waste Fund and \$9,000,000 transfer to the Public Library Fund.

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**TAX RATE BREAKDOWN**

	FY 2004	FY 2005	FY 2006	FY 2007
<b>General Fund</b>	\$1.36	\$1.36	\$1.24	\$1.24
<b>Debt Service Fund</b>	0.25	0.25	0.22	0.22
<b>General Purpose Schools</b>	1.35	1.35	1.23	1.23
<b>Total Tax Rate</b>	<b>2.96</b>	<b>2.96</b>	<b>2.69</b>	<b>2.69</b>

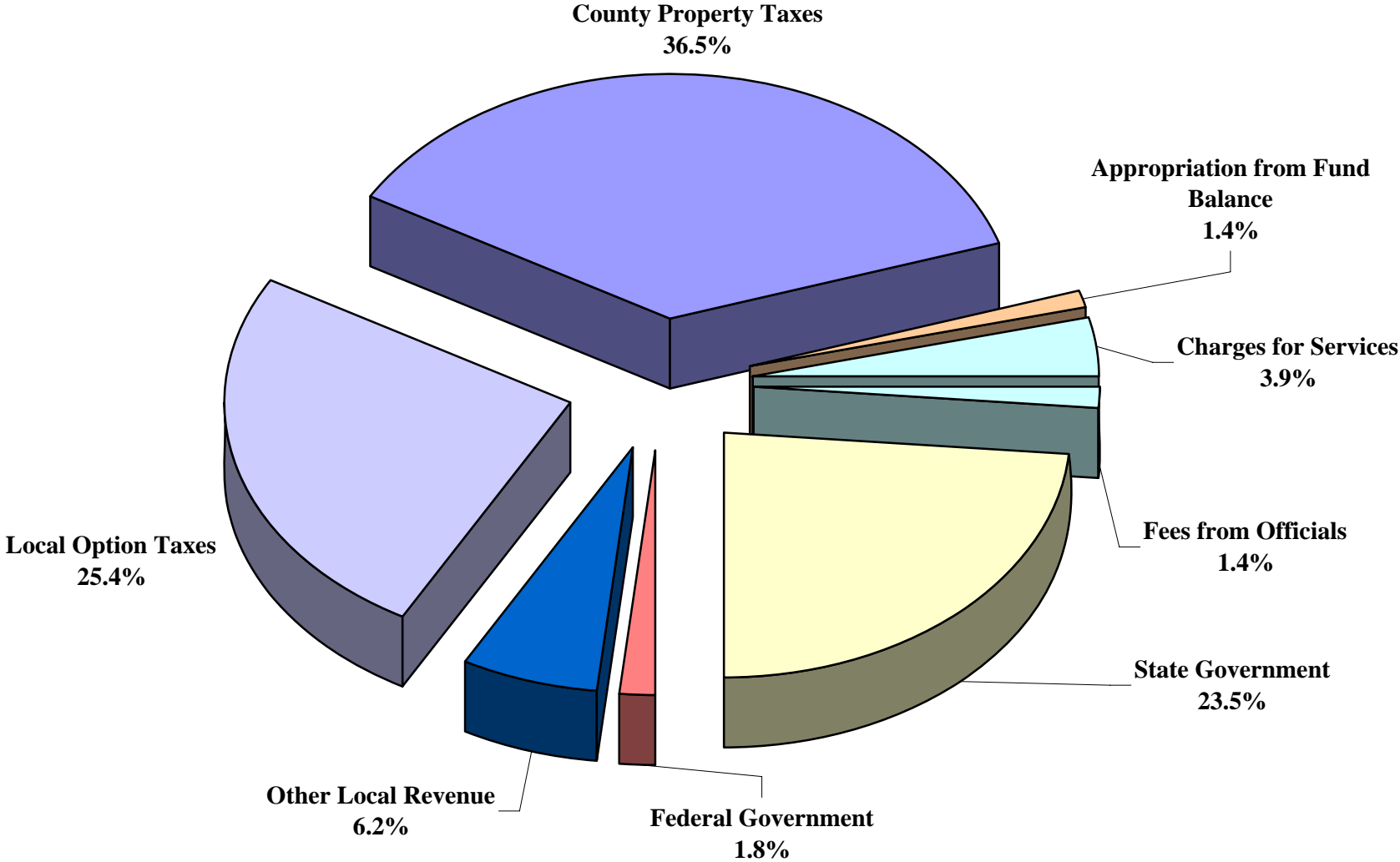


**REVENUE SUMMARY CHART**

<i>REVENUE TYPE</i>	General	Gov't Law Library	Public Library	Solid Waste	Air Quality	Hotel/Motel Tax	Fire District	Highway	General Purpose School	School Cafeteria	Debt Service	School Construction	Recreation Construction	ADA Construction	Total
County Property Tax	\$ 104,871,926	\$ -	\$ 30,000	\$ 14,000	\$ -	\$ -	\$ 180,000	\$ -	\$ 96,484,656	\$ -	\$ 17,357,000	\$ -	\$ -	\$ -	\$ 218,937,582
Sales Tax	5,541,930	-	-	-	-	-	-	4,110,000	99,756,587	-	-	16,950,000	250,500	-	126,609,017
Litigation Tax	1,661,805	95,700	-	-	-	-	-	-	-	-	-	-	-	-	1,757,505
Business Tax	5,726,500	-	-	-	-	-	-	-	-	-	-	-	-	-	5,726,500
Beer Tax	17,000	-	-	-	-	-	-	1,890,440	-	-	-	-	-	-	1,907,440
Mineral Severance Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hotel/Motel Tax	-	-	-	-	-	4,600,000	-	-	-	-	-	-	-	-	4,600,000
County Amusement Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
City Amusement Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wheel Tax	7,505,840	-	1,228,428	-	-	-	-	-	1,500,000	-	1,900,000	-	-	-	12,134,268
Licenses and Permits	3,560,660	-	-	-	-	-	-	-	36,000	-	-	-	-	-	3,596,660
Fines, Forfeitures, Penalty	3,061,810	-	-	-	-	-	-	-	-	-	-	-	-	-	3,061,810
Charges/Current Services	5,394,066	13,900	397,500	-	459,856	-	-	-	715,000	9,269,000	-	-	-	-	16,249,322
Other Local Revenue	1,695,479	400	55,008	262,000	-	-	-	30,000	1,791,081	348,000	3,843,000	350,000	-	-	8,374,968
Fees from Officials	8,143,100	-	-	-	-	-	-	-	-	-	-	-	-	-	8,143,100
State Government	6,516,132	-	50,000	315,000	-	-	-	5,576,431	128,077,535	245,000	-	-	-	-	140,780,098
Federal Government	450,000	-	-	-	509,677	-	-	-	429,141	8,870,000	-	-	-	-	10,258,818
Other Gov't/Citizen Groups	97,600	-	181,564	-	-	-	-	-	-	-	848,780	-	-	-	1,127,944
Operating Transfers	(11,700,000)	10,000	9,000,000	2,700,000	212,406	-	-	-	260,000	-	24,969,577	-	-	-	25,451,983
Note Proceeds	2,602,832	-	-	-	-	-	-	-	-	-	-	-	-	-	2,602,832
Donations - Senior Summit	60,400	-	-	-	-	-	-	-	-	-	-	-	-	-	60,400
Approp. From Res.Fund Bal.	998,500	-	-	-	-	-	-	-	-	-	-	-	-	-	998,500
<b>Approp. from Fund Balance</b>	<b>200,000</b>	<b>-</b>	<b>605,629</b>	<b>799,116</b>	<b>18,061</b>	<b>200,000</b>	<b>-</b>	<b>493,129</b>	<b>3,150,000</b>	<b>-</b>	<b>4,081,643</b>	<b>-</b>	<b>124,800</b>	<b>750,000</b>	<b>10,422,378</b>
<b>Total</b>	<b>\$ 146,405,580</b>	<b>\$ 120,000</b>	<b>\$ 11,548,129</b>	<b>\$ 4,090,116</b>	<b>\$ 1,200,000</b>	<b>\$ 4,800,000</b>	<b>\$ 180,000</b>	<b>\$ 12,100,000</b>	<b>\$ 332,200,000</b>	<b>\$ 18,732,000 *</b>	<b>\$ 53,000,000</b>	<b>\$ 17,300,000</b>	<b>\$ 375,300</b>	<b>\$ 750,000</b>	<b>\$ 602,801,125</b>

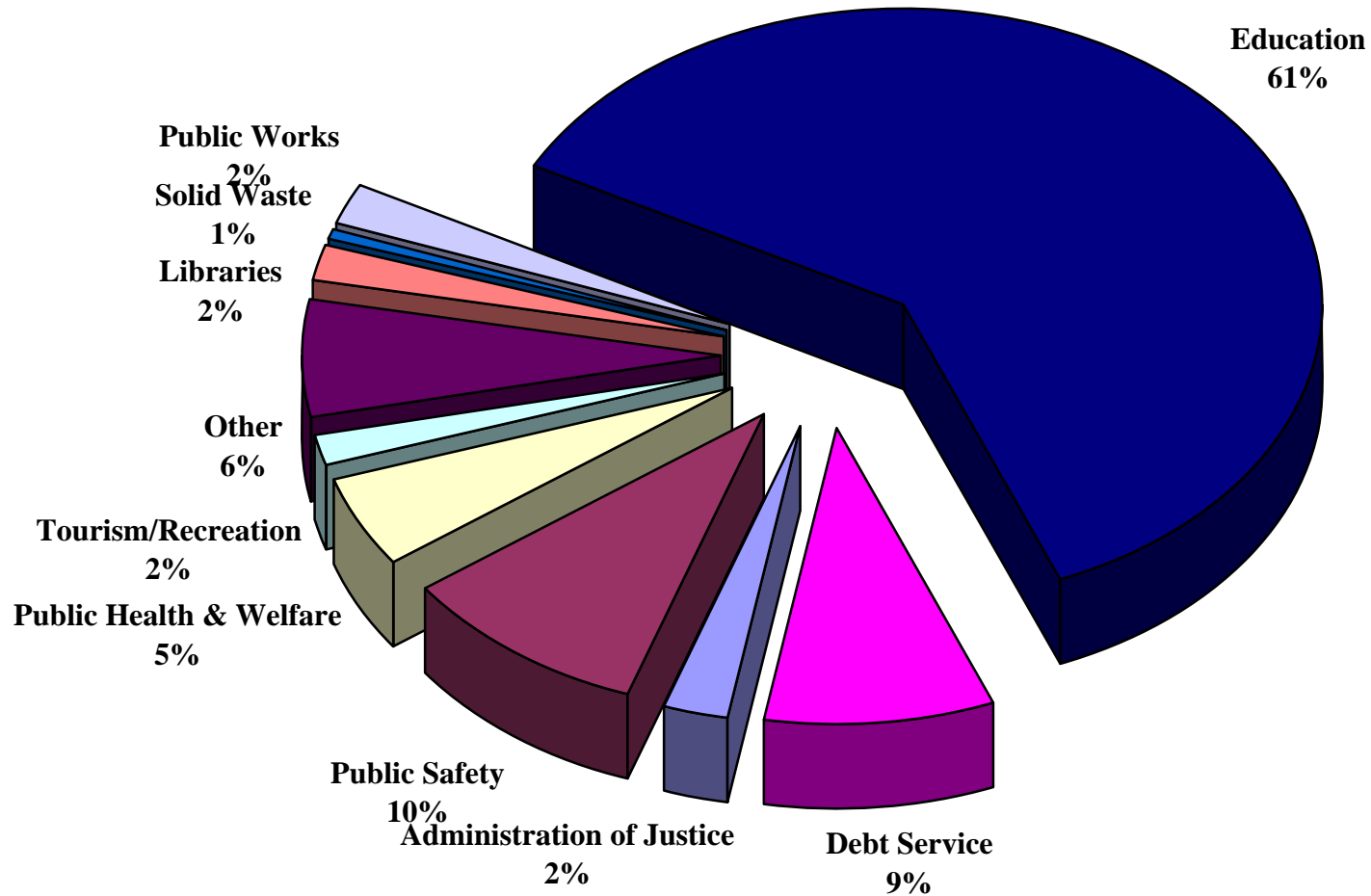
\* County Commission adopted a budget of 19,500,000, school board submitted a budget of 18,732,000

# REVENUE SUMMARY



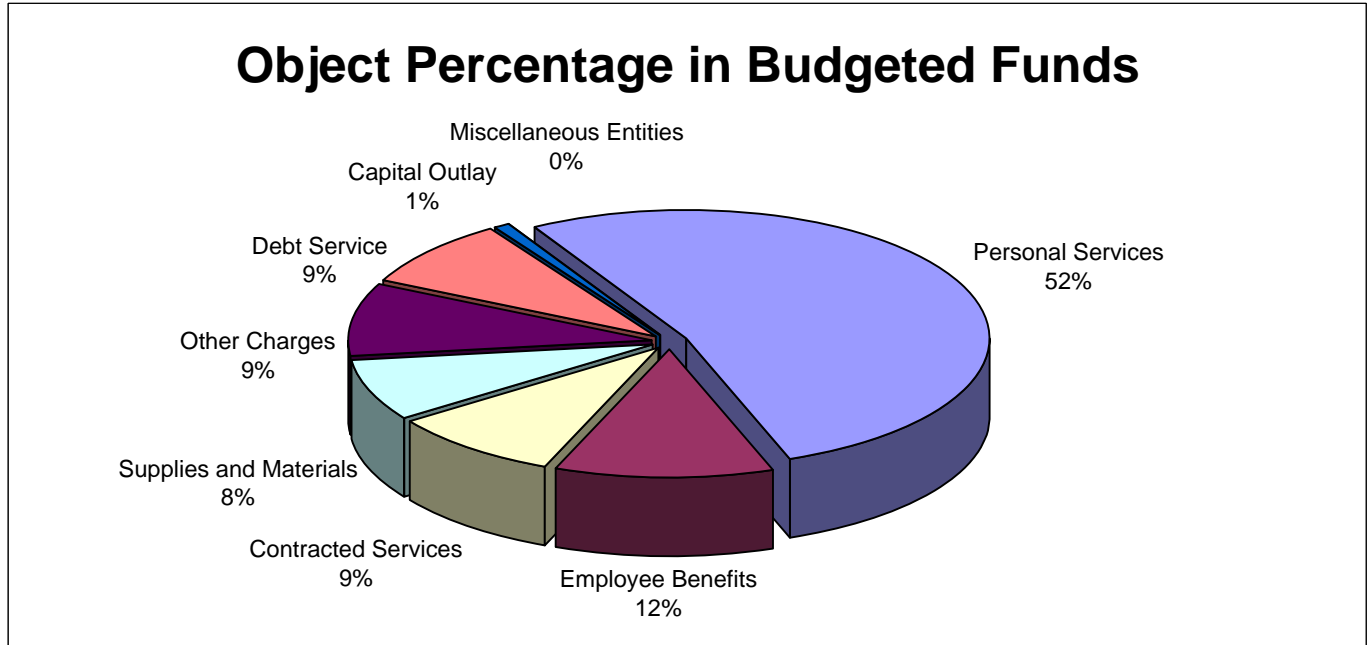


# OPERATING BUDGET BY EXPENDITURE CATEGORY



# EXPENDITURE SUMMARIZATION BY OBJECT CLASSIFICATION FOR ALL BUDGETED FUNDS

	General	Governmental Library	Public Library	Solid Waste	Air Quality	Hotel/Motel Tax Trust	Fire District	Highway	General Purpose Schools	Central Cafeteria	Debt Service	School Construction	Recreation Construction	ADA Construction	Total Object
<b>Personal Services</b>	\$ 69,664,035	\$ 46,309	\$ 6,369,654	\$ 719,649	\$ 565,485	\$ -	\$ -	\$ 4,081,792	\$ 228,466,313	\$ 7,500,500	\$ -	\$ -	\$ -	\$ -	\$ 317,413,737
<b>Employee Benefits</b>	17,102,966	9,869	1,414,969	213,796	145,694	-	-	1,126,074	49,423,059	1,770,000	-	-	-	-	71,206,427
<b>Contracted Services</b>	26,315,352	14,927	2,617,045	2,832,220	238,900	2,400,000	165,000	1,111,590	18,998,208	503,500	175,000	-	-	45,000	55,416,742
<b>Supplies and Materials</b>	10,585,138	39,069	899,087	102,825	101,750	-	-	4,381,552	21,302,000	8,718,000	-	-	-	55,000	46,184,421
<b>Other Charges</b>	20,175,907	9,826	106,174	221,626	148,171	2,400,000	15,000	698,000	12,772,112	165,000	475,000	17,300,000	375,300	10,000	54,872,116
<b>Debt Service</b>	-	-	-	-	-	-	-	-	-	-	52,350,000	-	-	-	52,350,000
<b>Capital Outlay</b>	2,562,182	-	141,200	-	-	-	-	700,992	1,238,308	75,000	-	-	-	640,000	5,357,682
<b>Total</b>	\$ 146,405,580	\$ 120,000	\$ 11,548,129	\$ 4,090,116	\$ 1,200,000	\$ 4,800,000	\$ 180,000	\$ 12,100,000	\$ 332,200,000	\$ 18,732,000	\$ 53,000,000	\$ 17,300,000	\$ 375,300	\$ 750,000	\$ 602,801,125



**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2005	ADOPTED FY 2006	ADOPTED FY 2007
<b>GENERAL FUND:</b>			
County Property Taxes	\$ 99,095,878	\$ 100,584,796	\$ 104,871,926
County Local Option Taxes	12,393,413	11,474,050	12,930,235
Wheel Tax	2,854,036	8,471,572	7,505,840
<b>Total Local Taxes</b>	<u>114,343,327</u>	<u>120,530,418</u>	<u>125,308,001</u>
Less: Collected for and Transferred to Other Funds:			
Public Library	(8,825,000)	(8,854,000)	(9,000,000)
Solid Waste	(2,700,000)	(2,700,000)	(2,700,000)
<b>Local Taxes - General Fund</b>	<u>102,818,327</u>	<u>108,976,418</u>	<u>113,608,001</u>
Licenses and Permits	3,472,814	3,353,350	3,560,660
Fines, Forfeitures, Penalty	2,980,362	2,765,846	3,061,810
Charges/Current Services	4,639,016	4,565,195	5,394,066
Other Local Revenue	1,702,915	1,552,917	1,695,479
Fees from Officials	426,736	7,422,000	8,143,100
State of Tennessee	7,185,463	6,034,400	6,533,132
Federal Government	741,228	385,000	450,000
Other Governments	110,445	108,500	92,500
Citizen Groups	61,735	5,100	5,100
Note Proceeds	-	1,000,000	2,602,832
Donations - Senior Summit	10,000	60,400	60,400
Approp. from Restricted Fund Balance	-	2,404,800	998,500
Appropriation from Fund Balance	-	200,000	200,000
<b>Total General Fund</b>	<u>\$ 124,149,041</u>	<u>\$ 138,833,926</u>	<u>\$ 146,405,580</u>
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>			
County Local Option Taxes (Litigation Tax)	\$ 59,579	\$ 95,700	\$ 95,700
Charges/Current Services	10,349	13,900	13,900
Other Local Revenues	154	400	400
Other Governments/Citizens Groups	30,000	-	-
Operating Transfers	55,008	10,000	10,000
<b>Total Governmental Law Library Fund</b>	<u>\$ 155,090</u>	<u>\$ 120,000</u>	<u>\$ 120,000</u>
<b>PUBLIC LIBRARY FUND:</b>			
County Property Taxes	\$ 69,499	\$ 30,000	\$ 30,000
Wheel Tax	1,228,428	1,228,428	1,228,428
Charges/Current Services	367,479	375,000	397,500
Other Local Revenues	49,786	12,563	101,071
State of Tennessee	88,646	260,000	50,000
Other Governments/Citizens Groups	26,131	31,509	135,501
Operating Transfers	8,825,000	8,854,000	9,000,000
Appropriation from Fund Balance	-	605,629	605,629
<b>Total Public Library Fund</b>	<u>\$ 10,654,969</u>	<u>\$ 11,397,129</u>	<u>\$ 11,548,129</u>

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2005	ADOPTED FY 2006	ADOPTED FY 2007
<b>SOLID WASTE FUND:</b>			
County Property Taxes	\$ 25,535	\$ 10,000	\$ 14,000
Other Local Revenues	240,833	177,000	234,000
Fees	28,145	27,000	28,000
State of Tennessee	564,583	269,000	315,000
Operating Transfers	3,096,812	2,700,000	2,700,000
Appropriation from Fund Balance	-	703,184	799,116
<b>Total Solid Waste Fund</b>	<b>\$ 3,955,908</b>	<b>\$ 3,886,184</b>	<b>\$ 4,090,116</b>
<b>AIR QUALITY FUND:</b>			
Charges/Current Services	\$ 369,390	\$ 452,000	\$ 459,856
EPA Grant	284,380	309,677	309,677
Federal Government	89,301	200,000	200,000
Other Local Revenues	150,517	-	-
Operating Transfers	212,406	212,406	212,406
Appropriation from Fund Balance	-	50,662	18,061
<b>Total Air Quality Fund</b>	<b>\$ 1,105,994</b>	<b>\$ 1,224,745</b>	<b>\$ 1,200,000</b>
<b>HOTEL/MOTEL TAX FUND:</b>			
County Local Option Taxes	\$ 4,207,643	\$ 4,100,000	\$ 4,600,000
Appropriation from Fund Balance	-	100,000	200,000
<b>Total Hotel/Motel Tax Fund</b>	<b>\$ 4,207,643</b>	<b>\$ 4,200,000</b>	<b>\$ 4,800,000</b>
<b>FIRE DISTRICT FUND:</b>			
County Property Taxes	\$ 164,033	\$ 172,000	\$ 180,000

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2005	ADOPTED FY 2006	ADOPTED FY 2007
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>			
County Local Option Taxes	\$ 3,854,716	\$ 4,070,000	\$ 4,110,000
Statutory Taxes	1,875,440	1,625,000	1,890,440
Other Local Revenues	20,590	10,000	30,000
State of Tennessee	4,948,910	5,375,000	5,576,431
Appropriation from Fund Balance	-	522,000	493,129
<b>Total Engineering and Public Works Fund</b>	<b>\$ 10,699,656</b>	<b>\$ 11,602,000</b>	<b>\$ 12,100,000</b>
<b>CENTRAL CAFETERIA FUND:</b>			
	<b>\$ 18,632,825</b>	<b>\$ 18,660,750</b>	<b>\$ 18,732,000</b>
<b>GENERAL PURPOSE SCHOOL FUND:</b>			
County Property Taxes	\$ 91,236,735	\$ 93,017,810	\$ 96,484,656
County Local Option Taxes	92,572,628	93,200,000	99,756,587
Wheel Tax	1,500,000	1,500,000	1,500,000
Licenses	30,951	36,000	36,000
Charges/Current Services	880,885	564,971	715,000
Other Local Revenue	1,362,755	919,524	1,791,081
State of Tennessee	125,863,650	127,802,497	128,077,535
Federal Government	584,417	558,698	429,141
Other Governments/Citizens Groups	743,620	-	-
Operating Transfers	249,677	400,500	260,000
Appropriation from Fund Balance	-	2,000,000	3,150,000
<b>Total General Purpose School Fund</b>	<b>\$ 315,025,318</b>	<b>\$ 320,000,000</b>	<b>\$ 332,200,000</b>
<b>GENERAL DEBT FUND:</b>			
County Property Taxes	\$ 16,910,173	\$ 17,200,000	\$ 17,357,000
Wheel Tax	3,800,000	3,800,000	1,900,000
Interest Earned	2,543,349	1,917,092	3,843,000
Other Governments	132,031	707,985	848,780
Operating Transfers	21,096,899	22,333,104	24,969,577
Transfer from E-911	282,200	282,798	-
CAC Reimbursement	165,323	165,323	-
Public Defender Reimbursement	-	193,698	-
Appropriation from Fund Balance	-	2,900,000	4,081,643
<b>Total General Debt Fund</b>	<b>\$ 44,929,975</b>	<b>\$ 49,500,000</b>	<b>\$ 53,000,000</b>

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2005	ADOPTED FY 2006	ADOPTED FY 2007
<b>SCHOOL CONSTRUCTION FUND:</b>			
County Local Option Taxes	\$ 16,723,695	\$ 16,450,000	\$ 16,950,000
Other Local Revenues	250,552	250,000	350,000
Operating Transfers	5,500	-	-
<b>Total School Construction Fund</b>	<u>\$ 16,979,747</u>	<u>\$ 16,700,000</u>	<u>\$ 17,300,000</u>
<b>RECREATION CONSTRUCTION FUND:</b>			
County Local Option Taxes	\$ 226,475	\$ 250,500	\$ 250,500
Appropriation from Fund Balance	-	124,800	124,800
<b>Total Recreation Construction Fund</b>	<u>\$ 226,475</u>	<u>\$ 375,300</u>	<u>\$ 375,300</u>
<b>ADA CONSTRUCTION FUND:</b>			
Property Taxes	\$ 6,177	\$ -	\$ -
Appropriation from Fund Balance	-	750,000	750,000
<b>Total ADA Construction Fund</b>	<u>\$ 6,177</u>	<u>\$ 750,000</u>	<u>\$ 750,000</u>
<b>Grand Total All Budgeted Funds</b>	<u>\$ 550,892,851</u>	<u>\$ 577,422,034</u>	<u>\$ 602,801,125</u>

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	ACTUAL FY 2005	ADOPTED FY 2006	REQUESTED FY 2007	ADOPTED FY 2007
<b>GENERAL FUND:</b>				
County Commission	\$ 758,127	\$ 810,951	\$ 834,167	\$ 835,548
Internal Audit	204,421	202,706	217,738	208,738
Equalization Board	8,367	23,530	27,728	27,728
Codes Commission	130	15,000	15,000	15,000
County Mayor	987,228	994,961	1,089,866	1,160,281
Read with Me	2,486	-	-	-
Great Schools Foundation	1,000,000	2,570,000	5,000,000	4,000,000
ADA Office	62,224	63,419	66,972	65,922
Strategic Planning	4,430	35,378	155,378	35,378
Senior Summit	62,260	60,400	60,400	46,700
Dept. of Community Development	145,375	188,373	208,837	186,571
Office of Neighborhoods	157,909	207,549	164,522	160,522
Law Department	1,890,990	1,463,240	1,867,247	1,714,641
Election Commission	1,407,172	1,110,676	958,160	936,160
Register of Deeds	265,014	295,753	298,845	298,345
Metropolitan Planning Commission	774,222	724,738	760,974	735,738
Codes Administration	1,079,107	1,079,830	1,255,709	1,195,594
Geographic Information Systems	363,709	488,073	528,025	513,025
County Building Maintenance	487,280	512,509	575,116	565,416
Sheriff's Department Merit System	236,185	247,440	259,782	256,782
<b>General Administration</b>	<b>\$ 9,896,636</b>	<b>\$ 11,094,526</b>	<b>\$ 14,344,466</b>	<b>\$ 12,958,089</b>
Finance	\$ 1,787,644	\$ 2,211,908	\$ 2,525,356	\$ 2,204,795
Finance and Communications - Schools	1,849,353	787,500	1,439,246	1,439,246
Human Resources	717,117	680,711	798,544	831,499
Bright Start	49,763	13,000	30,935	17,500
Purchasing	668,495	698,793	796,655	744,855
Mail Room - Operating	83,661	80,472	81,796	80,936
Diversity Program	1,579	-	-	-
Property Management	195,665	205,512	259,681	294,301
Records Management	375,897	406,537	432,971	428,271
Inoperable Car Lot	-	-	33,575	33,575
Property Assessor	2,030,628	2,251,984	2,312,639	2,337,522
Digitized Mapping	216,560	228,596	236,865	234,365
County Trustee	459,506	451,254	633,125	441,625
Trustee Tax Sale	-	85,000	25,000	25,000
County Clerk	678,167	735,000	761,616	760,616
Information Technology	3,794,388	4,392,522	4,872,876	4,702,290
<b>Finance</b>	<b>\$ 12,908,423</b>	<b>\$ 13,228,789</b>	<b>\$ 15,240,880</b>	<b>\$ 14,576,396</b>

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	ACTUAL FY 2005	ADOPTED FY 2006	REQUESTED FY 2007	ADOPTED FY 2007
<b>General Fund - Continued</b>				
Circuit Court Clerk	\$ 91,838	\$ 101,382	\$ 111,369	\$ 102,292
4th Circuit Court Clerk	135,050	145,892	139,720	120,620
Circuit Court Judges	89,478	89,727	90,426	89,926
4th Circuit Court Judges	30,320	43,427	60,590	37,340
Criminal Court Clerk	196,868	230,497	266,279	232,379
Criminal Court Judges	146,620	216,492	210,388	141,738
Cost in Cases Charged to County	571,325	585,000	640,000	640,000
Criminal Sessions Court Clerk	213,437	207,068	219,801	193,101
Civil Sessions Court Clerk	74,391	95,099	115,871	106,421
General Sessions Court Judge	1,259,796	1,270,562	1,381,597	1,540,764
Chancery Court	203,648	228,203	235,206	215,147
Juvenile Court-Judges	2,418,489	2,769,487	2,930,892	2,884,303
Juvenile Court-Clerk	531,854	530,797	583,131	572,531
Attorney General	2,038,763	1,990,280	2,381,123	2,312,565
Bad Check Unit	109,165	120,722	264,639	143,580
Probate Court	73,074	82,244	84,490	78,700
Jury Commission	332,612	348,269	358,964	348,625
Court Officers	1,954,688	2,113,419	2,285,496	2,279,436
Probation Office	851,305	914,957	1,063,045	997,976
Public Defender	1,452,455	1,492,748	1,732,413	1,586,902
<b>Administration of Justice</b>	<b>\$ 12,775,176</b>	<b>\$ 13,576,272</b>	<b>\$ 15,155,440</b>	<b>\$ 14,624,346</b>
Sheriff's Administration	\$ 2,629,750	\$ 2,984,100	\$ 3,083,832	\$ 2,759,312
Records & Communication	1,986,789	2,171,445	2,247,824	2,223,561
School Security	494,119	495,567	535,918	524,118
Training	457,058	483,418	754,983	734,663
Planning & Development	190,712	207,602	200,485	198,785
Stop Violence Against Women	492,407	527,571	498,088	492,538
Patrol	9,794,570	9,720,118	13,066,385	12,305,215
Warrants	2,311,375	2,478,403	2,941,063	2,906,063
Detectives	2,460,320	2,574,066	2,588,539	2,558,539
DUI Litter Pickup Crew	-	-	336,166	-
Forensic	356,305	368,064	651,201	639,551
Juvenile Division	185,778	200,996	207,911	207,911
Special Teams	46,178	34,050	46,950	34,950



**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	ACTUAL FY 2005	ADOPTED FY 2006	REQUESTED FY 2007	ADOPTED FY 2007
Cops Universal	257,499	-	-	-
Sexual Offender Registry	2,081	-	-	-
Batterer's Treatment	88,420	95,579	-	-
Teen Academy - Sheriff	100	-	-	-
<b>General Fund - Continued</b>				
Narcotics	868,433	882,843	1,256,720	1,273,860
Internal Affairs	206,387	215,329	209,436	207,336
Victims Rights	510	-	-	-
Special Services	530,148	570,915	746,985	738,785
D.A.R.E. Donations	2,385	-	-	-
Interest Earned - Inmates	2,559	-	-	-
Senior Citizens Awareness	477	-	-	-
Child Safety Seat Checkpoint	1,677	-	-	-
Auxiliary Services	406,291	429,015	439,488	437,988
Correctional Facilities & Batterer's Treat.	22,730,363	23,778,700	23,521,886	23,327,467
Temporary Detention Facilities	1,612,896	1,796,222	1,787,746	1,854,231
Wal-Mart Foundation	7,496	-	-	-
Jail Commissary	386,492	422,937	509,054	509,054
Explorer Post Program	1,774	-	-	-
Juvenile Service Center	2,816,030	2,920,447	3,107,669	3,105,221
Community Mediation	39,084	-	-	-
Fire Prevention	673,704	700,081	756,479	713,879
Emergency Management	53,000	56,200	56,000	56,000
Medical Examiner	653,708	684,661	705,037	701,037
Helen McNabb-Interchange	189,060	-	-	-
<b>Public Safety</b>	<b>\$ 52,935,935</b>	<b>\$ 54,798,329</b>	<b>\$ 60,255,845</b>	<b>\$ 58,510,064</b>
School Health Programs	\$ 367,979	\$ 463,292	\$ 518,716	\$ 518,716
Car Seat Program	4,258	-	-	-
Health Administration	758,251	775,708	819,647	819,647
Pharmacy	1,620,866	2,439,354	2,494,127	2,451,204
Diagnostic Services	612,724	656,193	645,686	632,686
Social Services	367,682	392,869	404,640	404,640
Support Services	3,167,215	3,237,154	3,392,380	3,321,342

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	ACTUAL FY 2005	ADOPTED FY 2006	REQUESTED FY 2007	ADOPTED FY 2007
Food & Restaurant Inspections	798,331	803,251	811,279	827,936
Preventive Health Services	1,987,829	1,861,386	1,917,511	1,938,196
Primary Care Services	1,207,658	1,265,396	1,142,469	1,062,379
<b>General Fund - Continued</b>				
Animal Control	818,000	855,476	983,151	1,007,880
Ground Water Services	297,064	344,987	324,182	317,682
Vector Control Services	67,927	149,642	218,611	159,123
Emergency Medical Services	936,885	1,201,451	793,840	791,840
Disease Surveillance & Inv	578,100	759,851	689,740	607,329
Vital Records	161,547	199,074	181,752	181,752
Women's Health Services	430,750	561,870	377,086	222,170
Community Health Services	327,194	388,882	400,810	461,766
Dental Services	954,383	1,152,172	1,150,091	1,126,310
Pediatric Services	1,096,261	1,152,413	1,214,059	1,213,136
Indigent Medical Care	5,250,000	5,250,000	5,250,000	5,250,000
Indigent Assistance	256,638	260,000	260,000	260,000
IV-D Child Support Clerk	595,946	617,766	679,256	661,546
IV-D Referee Program	461,305	474,275	602,686	595,068
John Tarleton	1,400,922	1,145,211	648,544	648,544
Community Grants	2,433,641	2,832,470	5,129,390	3,093,920
Wastewater	30,245	38,000	38,000	30,500
Dirty Lot Ordinance	259,986	263,127	299,807	285,807
Community Action Committee	1,418,975	1,469,366	1,558,485	1,478,616
<b>Public Health &amp; Welfare</b>	<b>\$ 28,668,562</b>	<b>\$ 31,010,636</b>	<b>\$ 32,945,945</b>	<b>\$ 30,369,735</b>
Community Services	\$ 226,084	\$ 286,347	\$ 497,775	\$ 436,392
Recreation Administration	1,157,971	1,227,904	1,270,636	1,126,535
Legacy Park	-	-	-	50,000
Park Maintenance	1,890,357	1,990,753	2,140,606	2,139,774
Concord Complex Pool	76,202	96,126	-	-
Senior Center & Volunteer Services	-	-	102,769	89,976
Frank Strang Senior Center	128,636	137,689	436,794	191,935
South Knox Senior Center	-	-	66,735	125,934

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	ACTUAL FY 2005	ADOPTED FY 2006	REQUESTED FY 2007	ADOPTED FY 2007
Halls Senior Center	-	134,272	126,257	131,179
Corryton Senior Center	-	69,174	93,009	136,709
East Knox Senior Center	-	-	11,293	-
<b>Social/Cultural/Recreational</b>	<b>\$ 3,479,250</b>	<b>\$ 3,942,265</b>	<b>\$ 4,745,874</b>	<b>\$ 4,428,434</b>
<b>General Fund - Continued</b>				
UT-Knox County Extension	\$ 284,589	\$ 303,294	\$ 327,658	\$ 317,858
Soil Conservation District	102,026	111,197	141,712	138,512
<b>Agriculture &amp; Natural Resources</b>	<b>\$ 386,615</b>	<b>\$ 414,491</b>	<b>\$ 469,370</b>	<b>\$ 456,370</b>
ET Development District Board	\$ 30,563	\$ -	\$ -	\$ -
Econ. & Com. Development Grants	2,270,764	1,304,313	1,358,863	1,667,538
Veteran's Office	49,169	50,875	53,723	53,723
Other Charges	2,287,827	2,545,000	2,760,000	2,760,000
Property and Liability Insurance	19,071	-	-	-
Audit Services	101,951	-	-	-
Officials' Expenses	12,672	25,000	52,500	25,000
Equipment	443,509	1,216,916	6,945,326	2,382,832
Legislative Delegation	54,298	57,587	61,135	60,535
Payment To Cities	84,406	2,070,000	130,000	130,000
Decrease in Equity Interest in Joint Venture	457,224	-	-	-
Miscellaneous	632,412	575,926	1,618,259	726,798
<b>Other General Government</b>	<b>\$ 6,443,866</b>	<b>\$ 7,845,617</b>	<b>\$ 12,979,806</b>	<b>\$ 7,806,426</b>
Operating Transfers:	\$ 15,113,777	\$ 14,477,001	\$ 18,249,093	\$ 14,375,720
Transferred to Other Funds:				

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	ACTUAL FY 2005	ADOPTED FY 2006	REQUESTED FY 2007	ADOPTED FY 2007
Public Library	(8,825,000)	(8,854,000)	(8,825,000)	(9,000,000)
Solid Waste	(2,700,000)	(2,700,000)	(2,700,000)	(2,700,000)
<b>Net Operating Transfers</b>	<b>\$ 3,588,777</b>	<b>\$ 2,923,001</b>	<b>\$ 6,724,093</b>	<b>\$ 2,675,720</b>
<b>Total General Fund</b>	<b>\$ 131,083,240</b>	<b>\$ 138,833,926</b>	<b>\$ 162,861,719</b>	<b>\$ 146,405,580</b>
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>	<b>\$ 157,202</b>	<b>\$ 120,000</b>	<b>\$ 195,581</b>	<b>\$ 120,000</b>
<b>PUBLIC LIBRARY FUND:</b>				
Public Library	\$ 10,109,512	\$ 11,020,116	\$ 15,056,193	\$ 11,067,402
State General Library	82,125	-	-	-
Tennessee Resource Center	6,521	-	-	-
Rothrock Estates	16,183	-	15,000	15,000.000
Jane I. Pettway Foundation	9,948	-	-	-
McClung Collection	33,163	-	-	-
Beck Cultural Center	173,140	377,013	534,727	465,727
<b>Total Public Library</b>	<b>\$ 10,430,592</b>	<b>\$ 11,397,129</b>	<b>\$ 15,605,920</b>	<b>\$ 11,548,129</b>
<b>SOLID WASTE FUND:</b>				
Solid Waste Administration	\$ 196,008	\$ 274,983.000	\$ 325,383	\$ 322,383
Tire Transfer Program	583,973	601,600	601,600	601,600
Convenience Centers	2,092,058	2,410,033	2,803,332	2,567,532
Yard Waste Facility	132,311	206,277	201,685	198,585
Recycling Program	359,786	323,541	357,216	330,766
Convenience Center - Bond	6,032	-	-	-
Other Charges	513	-	-	-
Household Hazardous Waste	86,768	60,000	60,000	60,000
Solway Yard Waste - Bond	17,239	-	-	-
Recycling Program - Bond	31,428	-	-	-
Litter Grant - County	22,530	9,750	10,750	9,250
<b>Total Solid Waste</b>	<b>\$ 3,528,646</b>	<b>\$ 3,886,184</b>	<b>\$ 4,359,966</b>	<b>\$ 4,090,116</b>
<b>AIR QUALITY FUND:</b>				

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	ACTUAL FY 2005	ADOPTED FY 2006	REQUESTED FY 2007	ADOPTED FY 2007
Air Quality Operating	\$ 637,039	\$ 596,519	\$ 628,296	\$ 646,357
Permit Fees	258,892	221,549	248,873	248,873
Title V Program	136,581	212,812	200,393	200,393
Clean Air Act	89,302	193,865	104,377	104,377
<b>Total Air Quality</b>	<b>\$ 1,121,814</b>	<b>\$ 1,224,745</b>	<b>\$ 1,181,939</b>	<b>\$ 1,200,000</b>
<b>HOTEL/MOTEL TAX FUND:</b>	<b>\$ 6,389,331</b>	<b>\$ 4,200,000</b>	<b>\$ 4,300,000</b>	<b>\$ 4,800,000</b>
<b>FIRE DISTRICT FUND:</b>	<b>\$ 152,831</b>	<b>\$ 172,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>
<b>ENGINEERING &amp; PUBLIC WORKS FUND:</b>				
Highway Administration	\$ 351,100	\$ 511,928	\$ 494,729	\$ 479,729
Highway Project Manager	197,276	207,305	215,570	213,570
Stormwater Management	258,616	351,321	702,880	618,364
Highway & Bridge Maintenance	6,395,101	8,647,589	8,973,424	8,662,106
Engineering	453,367	507,831	653,621	655,878
Traffic Control	618,626	809,026	824,106	740,353
Other Charges	97,805	120,000	-	120,000
Capital Outlay	141,245	97,000	210,000	210,000
Bridge Construction	94,410	350,000	427,000	400,000
<b>Total Engineering &amp; Public Works</b>	<b>\$ 8,607,546</b>	<b>\$ 11,602,000</b>	<b>\$ 12,501,330</b>	<b>\$ 12,100,000</b>
<b>CENTRAL CAFETERIA FUND:</b>	<b>\$ 18,217,218</b>	<b>\$ 18,660,750</b>	<b>\$ 18,732,000</b>	<b>\$ 18,732,000</b>
<b>GENERAL PURPOSE SCHOOL FUND:</b>				
Instruction	\$ 199,484,334	202,666,377	228,300,091	224,659,147
Support Services	111,212,829	112,841,744	98,674,208	101,797,330
Other Uses	3,932,824	4,591,879	6,675,701	5,743,523
<b>Total General Purpose Schools</b>	<b>\$ 314,629,987</b>	<b>\$ 320,100,000</b>	<b>\$ 333,650,000</b>	<b>\$ 332,200,000</b>
<b>GENERAL DEBT FUND:</b>	<b>\$ 42,348,276</b>	<b>\$ 49,500,000</b>	<b>\$ 53,000,000</b>	<b>\$ 53,000,000</b>
<b>SCHOOL CONSTRUCTION FUND:</b>	<b>\$ 16,867,237</b>	<b>\$ 16,700,000</b>	<b>\$ 17,100,000</b>	<b>\$ 17,300,000</b>

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	ACTUAL FY 2005	ADOPTED FY 2006	REQUESTED FY 2007	ADOPTED FY 2007
<b>RECREATION CONSTRUCTION:</b>	<b>\$ 206,659</b>	<b>\$ 375,300</b>	<b>\$ 375,300</b>	<b>\$ 375,300</b>
<b>ADA CONSTRUCTION FUND:</b>	<b>\$ 117</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>
<b>Grand Total -- Operating Funds</b>	<b>\$ 553,990,373</b>	<b>\$ 577,522,034</b>	<b>\$ 624,793,755</b>	<b>\$ 602,801,125</b>

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

**INTERNAL SERVICE FUNDS:**

Capital Leasing Fund	\$ 2,450,000	\$ 2,400,000	\$ 2,400,000
Building Maintenance Fund	8,129,564	8,136,577	8,136,577
Employee Benefits Fund	37,500,000	41,500,000	41,500,000
Risk Management Fund	4,000,000	4,278,908	4,300,000
Mailroom Service Fund	350,000	375,000	350,000
Retirement Operations Fund	1,007,810	1,057,500	1,057,500
Technical Support Services Fund	450,000	499,743	500,000
Vehicle Service Center Fund	2,795,772	3,540,678	3,540,678
<b>TOTAL</b>	<b>\$ 56,683,146</b>	<b>\$ 61,788,406</b>	<b>\$ 61,784,755</b>
<b>Sheriff's Drug Fund</b>	<b>\$ 470,000</b>	<b>\$ 545,000</b>	<b>\$ 545,000</b>

\* The Retirement Office Operations will be budgeted in accordance with the final budget adopted by the Retirement and Pension Board.

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**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**FUND BALANCE REVIEW**

**SELECTED FUNDS**

<b>FUND NAME</b>	<b>FY 03 ACTUAL</b>	<b>FY 04 ACTUAL</b>	<b>FY 05 ACTUAL</b>	<b>FY 06 ESTIMATED</b>	<b>FY 07 PROJECTED</b>
General	\$ 49,410,220	\$ 48,265,285	\$ 48,734,076	\$ 57,234,530	\$ 52,334,530
Public Library	3,224,034	3,049,561	3,273,938	2,541,169	2,235,540
Highway	5,283,834	4,025,214	6,117,325	4,808,330	2,915,201
General Purpose School	22,344,087	21,194,755	20,525,656	30,270,116	23,318,084
Debt Service	30,639,497	32,633,174	35,214,873	32,103,862	29,772,219
ADA Construction	3,811,116	3,872,474	3,872,474	3,769,511	3,519,511
<b>Total Selected Funds</b>	<b>\$ 114,712,788</b>	<b>\$ 113,040,463</b>	<b>\$ 117,738,342</b>	<b>\$ 130,727,518</b>	<b>\$ 114,095,085</b>

**County Fund Balances:** Knox County has a long history of conservative budgeting. One way to demonstrate responsible budgeting is by maintaining prudent levels of fund balances. The Administration 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 include undesignated amounts as well as designations and reserve for particular purposes. The County especially emphasizes the strength of the undesignated portion, and a more in-depth analysis can be found in the County's Comprehensive Annual Financial Report (CAFR) available through:

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

**FY 2004 Actual:** The County again budgeted conservatively and fund balances remained almost identical with FY 2003. The exceptions to this are: The Knox County Schools have some planned draw-downs of for specific one-time projects – especially focused on school building maintenance upgrades. The Schools will still be above the State-required minimum 3% level. The Highway Fund deferred some roadwork due to the weather from 2003 to 2004. So the increase in 2003 Highway Fund Balance came back down in 2004 as the deferred work was completed. The County designated \$4.25 million in one-time savings for one-time spending in the County's Five-Year Capital Plan. The Library is used some of its Fund Balance for a technology initiative that will result in better client services.

**FY 2005 Actual:** The County again budgeted conservatively and fund balances to remained strong. Some one-time savings in Debt Service offset planned drawdowns of reserves for some targeted one-time expenditures. Specifically, the Knox County Schools have planned draw-downs of nearly \$2 million for specific one-time projects especially focused on school building maintenance upgrades. The Schools will still be above the State-required minimum 3% level. As the Highway Department caught up on some deferred roadwork, fund balances declined in 2005 as the work was completed. In the FY 04 Budget, \$3.2 million in one-time funding/savings were dedicated to the FY 2005 Capital Plan. This helps keep the County's debt levels low, and appropriately matches one-time funds with one-time expenditures. The Debt Service Fund experienced a temporary increase in preparation for increased payments related to the County's approved five-year Capital Improvement Plan.

# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

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### FUND BALANCE REVIEW (continued)

**FY 2006 Estimate:** The County again budgeted conservatively and fund balances were expected to remain nearly level with some planned draw-downs of reserves for some targeted one-time expenditures. Specifically, the Knox County Schools have planned draw-downs of nearly \$2 million for specific one-time projects – focused on school building maintenance upgrades. The Schools will still be above the State-required minimum 3% level. As the Highway Department was forced to defer some paving due to weather-related delays, fund balances are planned to decline in 2006 as the work is completed. The County's target for the Highway Fund is about the \$3 million mark (where it was in 2002) for a longer term outlook and FY 2007 forecast. The Debt Service Fund had a temporary, planned growth of \$2 million, which was used in FY 06. The Library is continuing to use some of its Fund Balance for one-time facility improvements. The FY 07 Budget again appropriately matches one-time funds with one-time expenditures. Revenues were stronger than expected and Expenditures were less than expected for FY 2006, resulting in temporary increases in the General Fund and the General Purpose School Fund. The one-time gains were appropriately used in FY 2007 for one-time purposes -- \$6.7 million of General Fund toward the County's five-year Capital Improvements Plan and about \$8.3 million for one-time school operating expenditures.

**FY 2007 Budget:** The County again budgeted conservatively and expects fund balances to remain nearly level with some planned draw-downs of reserves for some targeted one-time expenditures. Specifically, the Knox County Schools have planned draw-downs of \$3.15 million for specific one-time projects – focused on school building maintenance upgrades. The School Board also as received permission to “carryover” \$5.2 million unspent funds to the new year. These funds were for 2006 appropriations not fulfilled in the 2006 year. This is a normal timing issue with a higher than normal amount of money. The Schools will still be above the State-required minimum 3% level. As the Highway Department was forced to defer some paving due to weather-related delays, fund balances are planned to decline in 2007 as the work is completed. The County allowed the Public Works Department to “carryover” \$1.9 million in unspent funds to the new year – to spend on one-time paving. The County's target for the Highway Fund is about \$3 million mark (where it was in 2003) for a longer term outlook. In the FY 05 the Debt Service Fund had a temporary, planned growth of \$2 million, which is used in FY 06. The Debt Service Fund continues its planned slight draw on reserves in accordance with the County's five-year Capital Improvement Plan. The FY 07 Budget again appropriately matches one-time funds with one-time expenditures.

**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 the levels of fund balances relative to the County budget. As the budget grows, the fund balances would grow accordingly. There is no need or plan to grow further than keeping pace with the budget. As one-time revenues or savings are achieved, the County plans to augment its capital plan with one-time spending as the County tries to “make the most out of what we have.” This approach – using one-time funding sources only after materialized, for planned targeted spending helps the County in many ways, such as: Only using funds that have materialized – not “hoped for” or “might have.” This also keeps operating budgets in line with operating revenues -- as one-time funding is matched to one-time spending, the operating budgets don't “creep up” to higher than sustainable levels. Our long-term outlook is certainly positive and optimistic.



## FUND BALANCE\* SUMMARY

Fund	*Actual	FY 2005		*Actual	FY 2006		*Projected	FY 2007		*Estimated
	Balance (Deficit) June 30. 2004	Actual Revenues	Actual Expenditures	Bal. (Def.) June 30. 2005	**Projected Revenues	Projected Expenditures	Bal. (Def.) June 30. 2006	**Projected Revenues	Projected Expenditures	Balance (Deficit) June 30. 2007
General	\$ 48,265,285	\$ 143,077,031	\$ 142,608,240	\$ 48,734,076	\$ 157,086,577	\$ 148,586,123	\$ 57,234,530	\$ 157,905,580	\$ 162,805,580	\$ 52,334,530
Law Library	7,877	155,090	157,202	5,765	179,686	158,682	26,769	120,000	120,000	26,769
Public Library	3,049,561	10,654,969	10,430,592	3,273,938	10,756,828	11,489,597	2,541,169	10,942,500	11,248,129	2,235,540
Solid Waste	2,600,872	3,955,908	3,528,646	3,028,134	3,448,281	4,577,093	1,899,322	3,291,000	4,090,116	1,100,206
Air Quality Control	755,950	968,454	902,519	821,885	1,153,121	1,153,584	821,422	1,181,939	1,181,939	821,422
Hotel/Motel Tax	2,687,111	4,207,643	6,389,331	505,423	4,702,072	4,037,913	1,169,582	4,600,000	4,700,000	1,069,582
Fire District	12,121	164,033	152,831	23,323	209,656	155,046	77,933	180,000	180,000	77,933
Highway	4,025,216	10,699,656	8,607,547	6,117,325	11,578,048	12,887,043	4,808,330	11,681,871	13,575,000	2,915,201
Central Cafeteria	3,281,755	18,632,825	18,466,895	3,447,685	17,155,500	17,155,500	3,447,685	18,660,750	18,910,750	3,197,685
General Schools	21,194,755	315,025,318	315,694,417	20,525,656	328,806,460	319,062,000	30,270,116	329,050,000	336,002,032	23,318,084
General Debt	32,633,174	44,929,975	42,348,276	35,214,873	47,288,604	50,399,615	32,103,862	48,918,357	51,250,000	29,772,219
School Construction	10,343,389	40,979,747	39,885,885	11,437,251	86,988,760	45,529,753	52,896,258	17,300,000	53,829,753	16,366,505 (A)
Recreation Const.	383,466	246,961	183,418	447,009	109,752	349,467	207,294	250,500	375,300	82,494
ADA Construction	3,872,474	6,177	117	3,878,534	-	109,023	3,769,511	-	250,000	3,519,511
<b>Total</b>	<b>\$ 133,113,006</b>	<b>\$ 593,703,787</b>	<b>\$ 589,355,916</b>	<b>\$ 137,460,877</b>	<b>\$ 669,463,345</b>	<b>\$ 615,650,439</b>	<b>\$ 191,273,783</b>	<b>\$ 604,082,497</b>	<b>\$ 658,518,599</b>	<b>\$ 136,837,681</b>

\*Figures include reserved, designated and undesignated fund balances.

\*\*Revenues do not include Appropriation from Fund Balance.

(A) School Construction Fund had a temporary, planned buildup of fund balance for several on-going construction projects including the new Hardin Valley High School.

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**APPROPRIATIONS FROM FUND BALANCE**

<b>Fund</b>	<b>Purpose</b>	<b>Adopted 2005-06</b>	<b>Adopted 2006-07</b>
General	Expected Operating Savings	\$ 200,000	\$ 200,000
Public Library	Capital Expenditures and Planned Use of Fund Balance	605,629	605,629
Solid Waste	Planned Use of Fund Balance	703,184	799,116
Air Quality	Expected Operating Savings	50,662	18,061
Hotel/Motel Tax	Grant Matches (One-Time)	100,000	200,000
Engineering and Public Works	Capital Expenditures and Planned Use of Fund Balance	522,000	493,129
General Purpose School	One-Time Expenditures	2,000,000	-
General Debt Fund	Planned Use of Fund Balance	2,900,000	4,081,643
Recreation Construction	One-Time Expenditures	124,800	124,800
ADA Construction	One-Time Expenditures	750,000	750,000
<b>TOTAL</b>		<b>\$ 7,956,275</b>	<b>\$ 7,272,378</b>

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2005 FTE	ADOPTED FY 2006 FTE	REQUESTED FY 2007 FTE	ADOPTED FY 2007 FTE
<b>GENERAL FUND:</b>				
County Commission	3.25	3.00 *	3.00 *	3.00 *
Internal Audit	3.00	3.00	3.00	3.00
Equalization Board	-	0.12	0.12	0.12
County Mayor	6.38	7.75	7.75	9.30
ADA	1.00	1.00	1.00	1.00
Department of Community Development	2.80	2.00	2.00	2.00
Office of Neighborhoods	3.00	3.75	3.00	3.00
Law Department	14.25	14.00	15.00	15.00
Election Commission	11.00	10.71	11.21	11.21
Codes Administration	19.25	19.00	20.00	19.00
County Building Maintenance	9.00	9.00	8.91	8.91
Sheriff's Department Merit System	4.00	4.00	4.00	4.00
Finance	29.00	33.00	33.00	33.00
Human Resources	9.22	10.56	11.92	11.92
Purchasing	12.08	12.21	12.61	13.53
Mail Room-Operating	3.00	2.00	2.00	2.00
Property Management	3.00	3.00	4.00	5.00
Records Management	6.00	6.00	6.00	6.00
Property Assessor	35.35	35.40	35.72	36.72
Digitized Mapping	5.00	5.00	5.00	5.00
Information Technology	39.60	40.60	42.73	42.73
General Sessions Court Judges	12.00	12.00	12.00	12.00
Juvenile Court- Judges	41.75	43.00	42.00	43.00
Juvenile Court-Clerk	12.00	11.01	11.00	11.00
Attorney General	30.90	31.73	34.12	34.12
Bad Check Unit	3.05	3.15	6.35	6.35
Jury Commission	1.00	1.00	1.00	1.00
Court Officers	51.25	49.25	54.25	54.25
Probation Office	17.00	18.00	19.53	19.53
Public Defender	16.00	18.50	19.90	16.90
Sheriff's Administration	12.93	13.00	15.00	15.00
Records & Communication	36.00	35.00	47.00	47.00
School Security	9.00	9.00	9.00	9.00
Training	6.00	6.00	10.00	10.00
Planning & Development	3.00	3.00	3.00	3.00
Stop Violence Against Women	10.00	10.00	9.00	9.00
Patrol	154.00	160.00	176.00	176.00
Warrants	48.00	44.75	53.75	53.75
Detective	37.00	37.00	36.00	36.00
DUI Litter Pick Up Crew	0.00	0.00	8.00	8.00
Forensics	7.00	7.00	12.00	12.00
Juvenile Division	3.00	3.00	3.00	3.00
Batterer's Treatment	2.00	2.00	2.00	2.00
Narcotics	10.00	10.00	17.00	17.00
Internal Affairs	3.00	3.00	3.00	3.00
Special Services	8.00	8.00	10.00	10.00
Auxiliary Services	15.25	19.00	15.00	15.00
Correctional Facilities	436.07	436.99	395.40	395.40

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2005 FTE	ADOPTED FY 2006 FTE	REQUESTED FY 2007 FTE	ADOPTED FY 2007 FTE
<b>GENERAL FUND (Continued):</b>				
Temporary Detention Facilities	45.00	43.00	44.00	44.00
Jail Commissary	7.00	5.00	7.00	7.00
Juvenile Service Center	61.47	61.00	68.00	63.00
Fire Prevention	9.50	10.07	10.00	10.00
Medical Examiner	6.94	6.98	6.38	6.38
School Health Programs	4.00	2.00	3.50	3.50
Health Administration	15.00	13.00	13.00	13.00
Pharmacy	9.00	8.00	11.00	11.00
Diagnostic Services	10.00	9.00	10.00	10.00
Social Services	9.00	10.00	10.00	10.00
Support Services	3.00	30.00	42.00	42.00
Food & Restaurant Inspections	21.18	14.00	16.00	16.00
Preventive Health Services	81.00	28.00	29.00	30.00
Primary Care Services	27.80	16.80	17.00	17.00
Animal Control	9.00	8.00	8.00	8.00
Ground Water Services	-	6.00	5.70	5.70
Emergency Medical Services	1.00	-	-	-
Disease Surveillance & Investigation	-	6.00	8.00	7.00
Vital Records	-	4.00	4.00	4.00
Vector Control Services	0.00	0.00	5.00	5.00
Women's Health Services	-	7.00	4.00	3.00
Community Health Services	-	5.00	6.00	7.00
Dental Services	16.20	12.31	17.31	17.31
Pediatric Care Services	17.40	16.40	17.40	17.40
IV-D Child Support Clerk	15.33	15.40	15.53	15.53
IV-D Referee Program	9.00	9.00	11.50	11.50
Dirty Lot Ordinance	5.00	5.00	5.00	5.00
Community Services	2.50	5.00	4.53	3.53
Recreation Administration	7.73	7.50 **	7.48 **	7.48 **
Park Maintenance	37.31	39.16	39.90	39.90
Senior Center & Volunteer Services	0.00	0.00	1.00	1.00
Frank Strang Senior Center	3.00	3.00	3.00	3.00
South Knox Senior Center	0.00	0.00	1.50	1.50
Halls Senior Center	0.00	0.00	2.50	2.50
Carryton Senior Center	0.00	0.00	1.47	1.47
East Knox Senior Center	0.00	0.00	0.25	0.25
Agricultural Extension	0.00	0.00	0.00	0.00
Soil Conservation District	2.19	2.18	2.77	2.77
Veterans' Services	1.50	1.34	1.36	1.36
Legislative Delegation	1.00	1.00	1.00	1.00
<b>Total General Fund</b>	<u>1642.43</u>	<u>1629.62</u>	<u>1717.35</u>	<u>1712.82</u>
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2005 FTE	ADOPTED FY 2006 FTE	REQUESTED FY 2007 FTE	ADOPTED FY 2007 FTE
<b>PUBLIC LIBRARY FUND (Includes Beck Cultural Center beginning FY 2006):</b>	<u>162.00</u>	<u>172.01</u>	<u>187.63</u>	<u>171.04</u>
<b>SOLID WASTE FUND:</b>				
Solid Waste Administration	2.97	3.01	3.57	3.57
Convenience Centers	19.22	17.87	19.49	19.49
Yard Waste Facility	1.00	1.00	1.00	1.00
Recycling Program	4.00	4.00	4.00	4.00
Litter & Trash Collection	-	3.00	3.00	3.00
<b>Total Solid Waste Fund</b>	<u>27.19</u>	<u>28.88</u>	<u>31.06</u>	<u>31.06</u>
<b>AIR QUALITY FUND:</b>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
<b>ENGINEERING AND PUBLIC WORKS FUND:</b>				
Administration	3.65	4.00	4.00	4.00
Highway & Bridge	83.60	83.64	83.64	83.64
Engineering	7.50	7.07	9.07	9.07
Traffic control	7.00	7.00	7.00	7.00
Stormwater Management	4.50	6.55	11.01	10.01
Highway Project Management	3.00	3.00	3.00	3.00
<b>Total Engineering and Public Works Fund</b>	<u>109.25</u>	<u>111.26</u>	<u>117.72</u>	<u>116.72</u>
<b>CENTRAL CAFETERIA FUND:</b>	<u>574.00</u>	<u>574.00</u>	<u>546.00</u>	<u>546.00</u>
<b>GENERAL PURPOSE SCHOOL FUND</b>	<u>5612.65</u>	<u>5791.15 ***</u>	<u>5528.00 ***</u>	<u>5613.00 ***</u>
<b>VEHICLE SERVICE CENTER FUND</b>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>
<b>RETIREMENT FUND</b>	<u>7.00</u>	<u>8.48</u>	<u>7.50</u>	<u>7.50</u>
<b>GREAT SCHOOLS OPERATION FUND</b>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
<b>RISK MANAGEMENT FUND</b>	<u>8.00</u>	<u>8.00</u>	<u>6.00</u>	<u>6.00</u>

\* Does not include Knox County's 19 Commissioners

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

\*\*\* Does not include bus contractors

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

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**COUNTY BUDGETED POSITION COUNT**

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DEPARTMENT (or account name)	ADOPTED FY 2005 FTE	ADOPTED FY 2006 FTE	REQUESTED FY 2007 FTE	ADOPTED FY 2007 FTE
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NOTE: In addition to the positions adopted in the County's budget, certain other positions are funded from various grants. Budgets for such grants are generally adopted at the time the grant is approved by the grantor. Positions requested to be funded by grants, although not a part of the County's adopted budget, are shown below as additional information.

**GRANTS**

Attorney General	2.00
CDBG & Housing	6.00
Health Dept	118.50
Homeland Security	0.80
Judges	6.00
Juvenile Services	2.00
Property Assessor	9.00
Sheriff	<u>51.47</u>
<b>Total Grant Funds</b>	<u><u>195.77</u></u>

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**CAPITAL OUTLAY DETAIL**

	<u>Requested Amount</u>	<u>Adopted Amount</u>	<u>Funded By</u>
<b>GENERAL FUND:</b>			
<b>County Clerk</b>			
Improvements to Five Points Building	\$ 36,000	\$ 36,000	County Building Improvements
Furniture	20,000	20,000	(not in total for Gen Fund)
<b>Election Commission</b>			
Software and New Voting Machine Maintenance	200,000	-	
New Voting Machines	2,200,000	-	\$762,550 Funded in FY 06
<b>Juvenile Court</b>			
Non Lethal Tasers	6,700	6,700	Note Proceeds
Chevrolet Suburban	31,000	31,000	Note Proceeds
<b>Juvenile Service Center</b>			
Washer and Dryer with 100# Basket Scale	10,600	10,600	Note Proceeds
Pelco DVR 16 Input HDD	8,751	8,751	Note Proceeds
<b>Codes Administration</b>			
Four New Vehicles	100,000	40,000	Two vehicles Note Proceeds
<b>Soil Conservation</b>			
4-Wheel Drive Hybrid Vehicle	22,500	-	
<b>Information Technology</b>			
Crystal Report License for ERP	100,000	100,000	Note Proceeds
Application Server Upgrade for ERP	75,000	75,000	Note Proceeds
<b>Records Management</b>			
Shelving Units for Record Center	20,000	15,000	Note Proceeds
<b>Human Resources</b>			
Ford Explorer XL	21,062	-	
<b>Property Assessor</b>			
3 (4x4) Vehicles	75,000	50,000	Note Proceeds
<b>Health Department - Support Services</b>			
Computer Equipment for HIPPA Compliance	27,300	27,300	Note Proceeds
Vehicle	25,000	25,000	Note Proceeds
<b>Health Department - Food &amp; Restaurant</b>			
Computer Program	60,000	60,000	Note Proceeds
<b>Health Department - Administration</b>			
Vehicle	35,000	35,000	Note Proceeds
<b>Health Department - Ground Water Division</b>			
Vehicle	25,000	25,000	Note Proceeds
<b>Rabies and Animal Control</b>			
F-250 Super Duty with Tow Package	37,500	30,000	Note Proceeds
Radio System	10,000	2,000	Note Proceeds

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**CAPITAL OUTLAY DETAIL**

	<u>Requested Amount</u>	<u>Adopted Amount</u>	<u>Funded By</u>
<b>GENERAL FUND (continued):</b>			
<b>Training - Sheriff</b>			
Card Reader System	37,000	37,000	Note Proceeds
Firing Range Lead Removal for Outdoor Range	20,000	20,000	Note Proceeds
Firing Range Lead Removal for Indoor Range	20,000	20,000	Note Proceeds
<b>Patrol Division</b>			
IBM Blade Center chassis and servers	25,000	25,000	Note Proceeds
Replacement Vehicles (55)	1,430,000	1,144,000	(44 units @ \$26,000) Note Proceeds
Radio Upgrades (Mobile and Portable)	206,750	206,750	Note Proceeds
Mobile Data Units and In-car digital cameras	204,800	204,800	Note Proceeds
<b>Correctional Facilities</b>			
Livescan Upgrade	37,000	37,000	Note Proceeds
Washers and Dryers at Knox County Jail	26,000	26,000	Note Proceeds
Rear Gate Controller	36,000	36,000	Note Proceeds
Tile Replacement at Knox County Detention Facility	500,000	-	
HVAC upgrades for energy savings	32,931	32,931	Note Proceeds
<b>Fire Prevention</b>			
One Replacement Vehicle	18,000	18,000	Note Proceeds
<b>CAC</b>			
Computer Equipment	18,000	10,000	Note Proceeds
County Portion of 2-35 Passenger School Buses	100,000	100,000	Note Proceeds
10% County Portion of 19 Vehicles (10 Propane)	110,000	110,000	Note Proceeds
<b>Recreation Administration</b>			
Aluminum Bleachers at Various Parks	25,000	-	
<b>Park Maintenance</b>			
60" Deck Zero Turn Radius Mower (3)	21,000	21,000	Note Proceeds
Toro #3020 Infield Groomer	13,000	13,000	Note Proceeds
GMC Cab / Scranton Body Garbage Truck	60,000	-	
<b>Trustee</b>			
Office Remodeling & Furniture	30,913	30,913	County Building Improvements
<b>TOTAL GENERAL FUND</b>	<u>\$ 6,117,807</u>	<u>\$ 2,689,745</u>	



**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**CAPITAL OUTLAY DETAIL**

	<u>Requested Amount</u>	<u>Adopted Amount</u>	<u>Funded By</u>
<b>PUBLIC LIBRARY FUND:</b>			
Vehicle for Children's Programming and Outreach	\$ 24,000	\$ -	
Digital Community Center Kiosks	40,000	-	
Rebinding of Old Periodic Materials	45,000	45,000	Library Fund Balance
Radio Frequency Identification Materials Handling System	500,000	-	
Microfilm Storage System	58,000	-	
Self-Check Machines	100,000	100,000	Library Fund Balance
Space Saver Compact Shelving	650,000	-	
Unicorn Server	75,000	-	
Cargo Vans (3)	120,000	40,000	Library Fund Balance
<b>TOTAL PUBLIC LIBRARY FUND</b>	<u>\$ 1,612,000</u>	<u>\$ 185,000</u>	
<b>SOLID WASTE FUND:</b>			
<b>Recycling Program</b>			
3/4 Ton Truck with Towing Package	<u>\$ 21,000</u>	<u>\$ 21,000</u>	Solid Waste Fund Balance
<b>ENGINEERING &amp; PUBLIC WORKS (E&amp;PW) FUND:</b>			
<b>Traffic Control</b>			
Traffic Signal	\$ 75,000	\$ 75,000	E&PW Fund Balance
<b>Engineering</b>			
Two 4-Wheel Drive Vehicles	45,000	45,000	E&PW Fund Balance
<b>EP&amp;W Capital Outlay</b>			
Two Tandem Axle Dump Trucks	140,000	140,000	E&PW Fund Balance
Extended Boom Mower/Tractor	70,000	70,000	E&PW Fund Balance
<b>Bridge Construction</b>			
Bridge Repair / Replacement	427,000	400,000	E&PW Fund Balance
<b>Stormwater Management</b>			
Three 4-Wheel Drive Vehicles	67,500	45,000 (2)	E&PW Fund Balance
<b>TOTAL ENGINEERING AND PUBLIC WORKS FUNI</b>	<u>\$ 824,500</u>	<u>\$ 775,000</u>	
<b>TOTAL CAPITAL OUTLAY</b>	<u>\$ 8,575,307</u>	<u>\$ 3,670,745</u>	

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

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**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**GENERAL FUND**

**FUND  
100**

<b>SOURCES OF FUNDING</b>	<b>FY 05 ACTUAL</b>	<b>FY 06 ADOPTED</b>	<b>FY 07 ADOPTED</b>
County Property Taxes	\$ 99,095,877	\$ 100,584,796	\$ 104,871,926
County local Option Taxes	12,393,413	11,474,050	12,930,235
Wheel Tax	2,854,037	8,471,572	7,505,840
Licenses and Permits	3,472,814	3,353,350	3,560,660
Fines, Forfeitures, Penalties	2,980,362	2,765,846	3,061,810
Charges/Current Services	4,639,016	4,565,195	5,394,066
Other Local Revenue	1,702,915	1,552,917	1,695,479
Fees from Officials	426,736	7,422,000	8,143,100
State of Tennessee	7,185,463	6,034,400	6,533,132
Federal Government	741,228	385,000	450,000
Other Governments	110,445	108,500	92,500
Citizen Groups	61,735	5,100	5,100
Operating Transfers	7,402,990	-	-
Donation (Senior Summit)	10,000	60,400	60,400
Note Proceeds	-	1,000,000	2,602,832
Appropriations from Restricted Fund Balance	-	2,404,800	998,500
Appropriations from Fund Balance	-	200,000	200,000
<b>Total General Fund</b>	<b>\$ 143,077,031</b>	<b>\$ 150,387,926</b>	<b>\$ 158,105,580</b>
<b>Operating Transfers</b>			
Public Library	\$ (8,825,000)	\$ (8,854,000)	\$ (9,000,000)
Solid Waste	(2,700,000)	(2,700,000)	(2,700,000)
<b>Net Total</b>	<b>\$ 131,552,031</b>	<b>\$ 138,833,926</b>	<b>\$ 146,405,580</b>

**County Property Taxes:** Includes that portion of the property tax allocated to the General Fund. In FY 2007, one cent of tax revenue is estimated to generate \$755,000, which compares to 2005 amount of \$721,844 (after reappraisal) and \$644,000 (before reappraisal) in 2005. To compensate for the increase in values due to reappraisal, the tax rate was dropped from \$2.96 to \$2.69. Payments in Lieu of Taxes from the utility companies in the county and from the Tennessee Valley Authority (TVA) are also in this category. The TVA payment is estimated to remain constant and the utilities' payments are expected to increase moderately based on current experience.

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

General government received 5/8 cents of a 2.25 percent local option sales tax, generated from the unincorporated areas of Knox County; the remainder goes to the schools. The General Fund was allocated approximately 58% of the projected general government revenue. The County continues its project to ensure all Knox County sales taxes were appropriately reported to the State. This is important because the

# KNOX COUNTY TENNESSEE

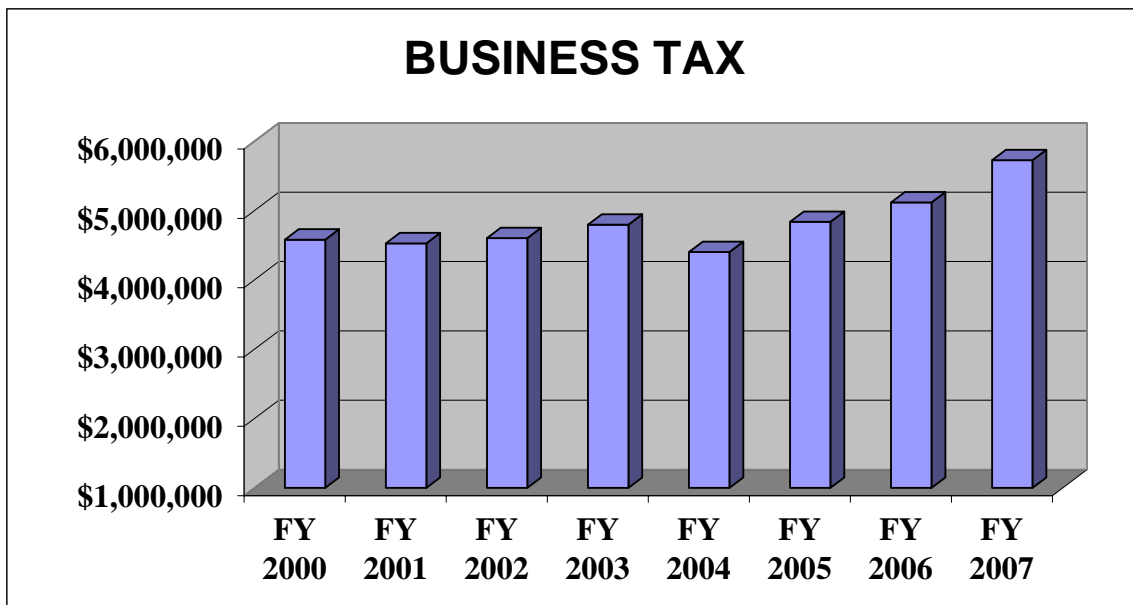
## 2006-2007 BUDGET

### GENERAL FUND (continued)

revenue is distributed based on the point of sale location. Because of the County's efforts, the County helped offset the losses from annexation. The account is estimated to continue at a much more level pace now that the updated information is with the State of Tennessee. 2006 receipts were 8.3% greater than 2005, while 2005 receipts were 3.6% above 2004. Due to the strong recent growth of sales tax collections, FY 2007 amounts are budgeted 5.7% greater than FY 2006 Budget.

Litigation taxes consist of those taxes received by the courts for disputes brought to the courts and the Judicial Salary litigation tax.

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 expected to increase modestly.



### Wheel Tax:

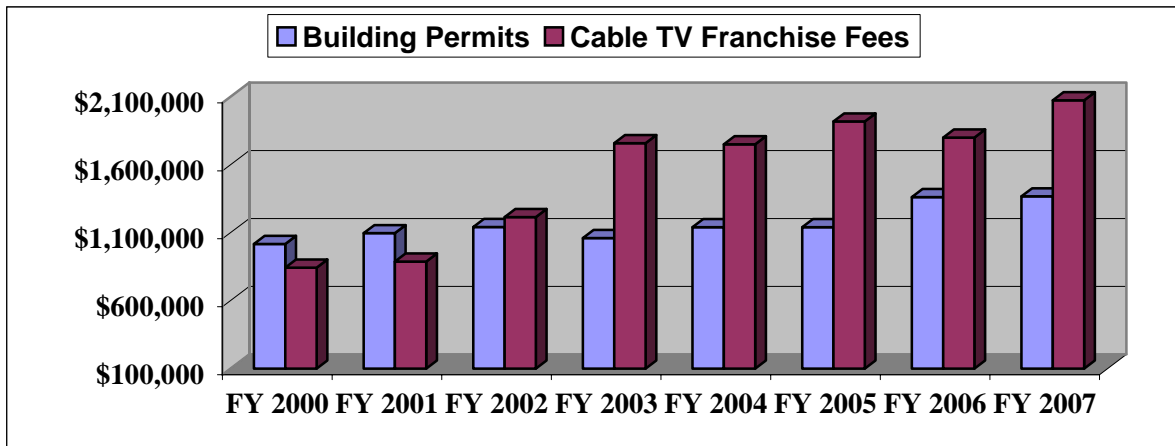
For 2005, the Mayor proposed an increase of \$30 for the Knox County motor vehicle privilege tax – better known as the Wheel Tax. The County Commission passed the proposal with the required 2/3 vote on both readings (May and June). The Revenue provides funding for a variety of initiatives and capital projects including a \$40 million new high school. The matter was placed on the ballot along with the 2004 Presidential election. The measure passed with a strong majority supporting progress for Knox County. The tax brings in about \$12 million annually. This was determined by discussions with the County Clerk for official automobile registrations and from historical collections.

**Licenses and Permits:** Consists of Cable TV Franchise Fees and Building Permit revenue. The FY 2007 Budget was prepared based on comparisons of actual revenue from prior years through the current fiscal year. The County Commission has had a very concerted effort to collect cable fees due to the County this year. As a result, the estimated revenues have been increased accordingly. Building permits are expected to increase modestly. Cable Fees are also expected to increase as a result of increases in participation.

# KNOX COUNTY TENNESSEE

## 2006-2007 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). Consists of probation fees, officer costs, bad check fees, data processing charges, 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. The increase is expected due mainly to a projected increase in fees for Juvenile Court and in revenues from out-of-county juveniles housed at the Juvenile Detention Center, a facility that was doubled in capacity during the past year.

**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, and Building Code Inspection Fees. The estimate used for FY 2007 is based on the actual for the most recent years and the estimated actual for FY 2006.

**Other Local Revenue:** The three major contributors are; jail concessions, rent from county facility use, sales of surplus county property.

**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. Sheriff's Department revenues, including warrant and gun control fees are also included.

**State of Tennessee:** Consists of five major sources; the Health Department, the Hall Income Tax, the Child Support Enforcement Program, housing prisoners for the State, and the Excise Tax from state banks.

Health Department funding includes state aid to local health activities. Revenue decreases reflect decreased State funding for the State Aid Program from cutbacks at the State level.

# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

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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  $5/8^{\text{th}}$  is kept by the state and  $3/8^{\text{th}}$  is remitted to the county or city where a person resides. The reduction is due to a trend of declining receipts for the past two years directly related to the flat performance of the stock market.

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. As the State continues to take on more in the collections of child support, both child support and incentive revenues have decreased.

Reimbursements from the State for housing prisoners is expected to remain level due to the County's inmate population are nearly at capacity and the County's efforts to stay under our population cap.

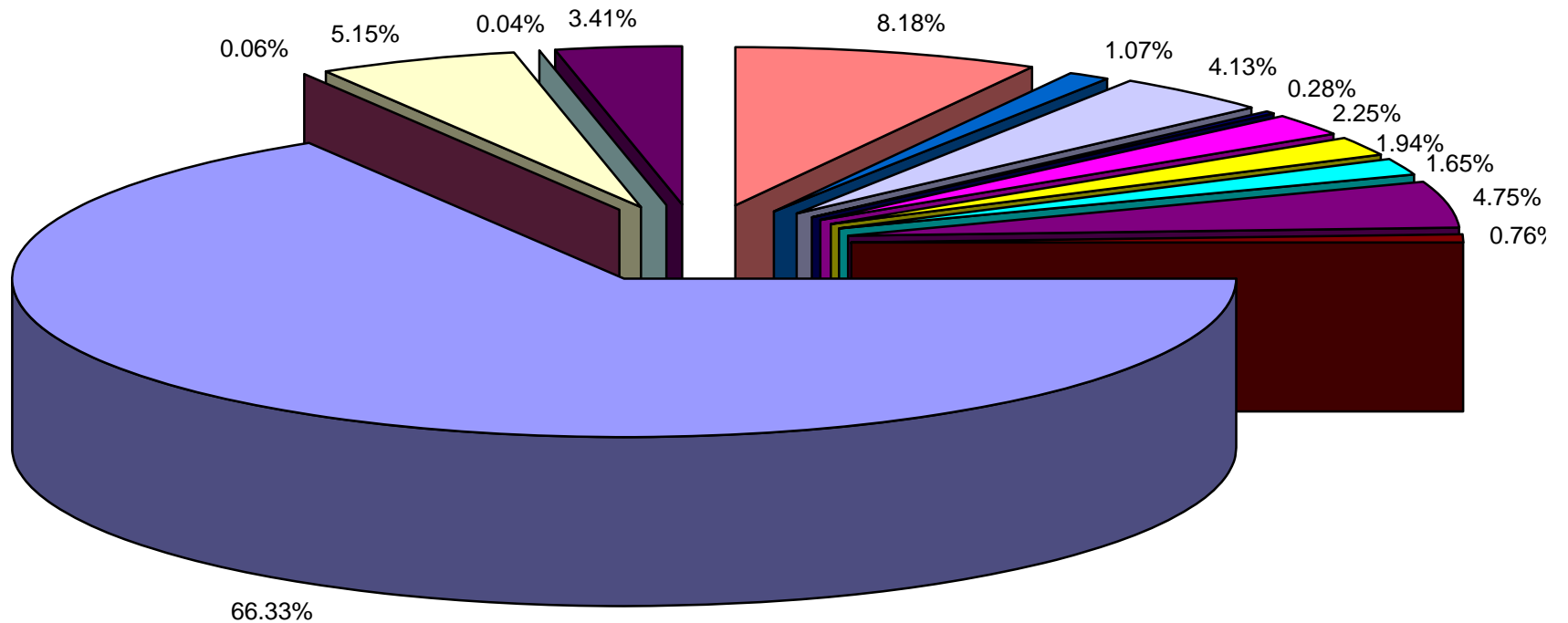
The excise tax from State banks is based on the net earnings of all state-chartered banks and national banks doing business in Tennessee. This account is budgeted based on the average of the last five years collections.

**Federal Government:** This category includes the revenue received from the Federal Government for housing prisoners. The expected decrease comes from the decline in the amount of reimbursement being received for the number of prisoners being housed.

**Other Governments:** Miscellaneous revenue from local governments and agencies.

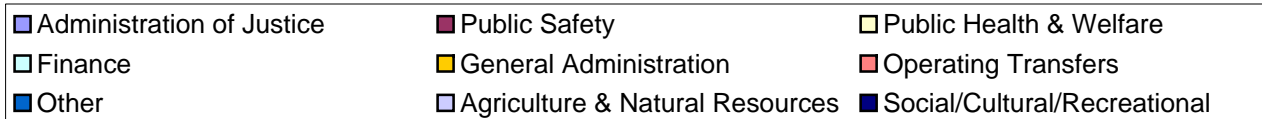
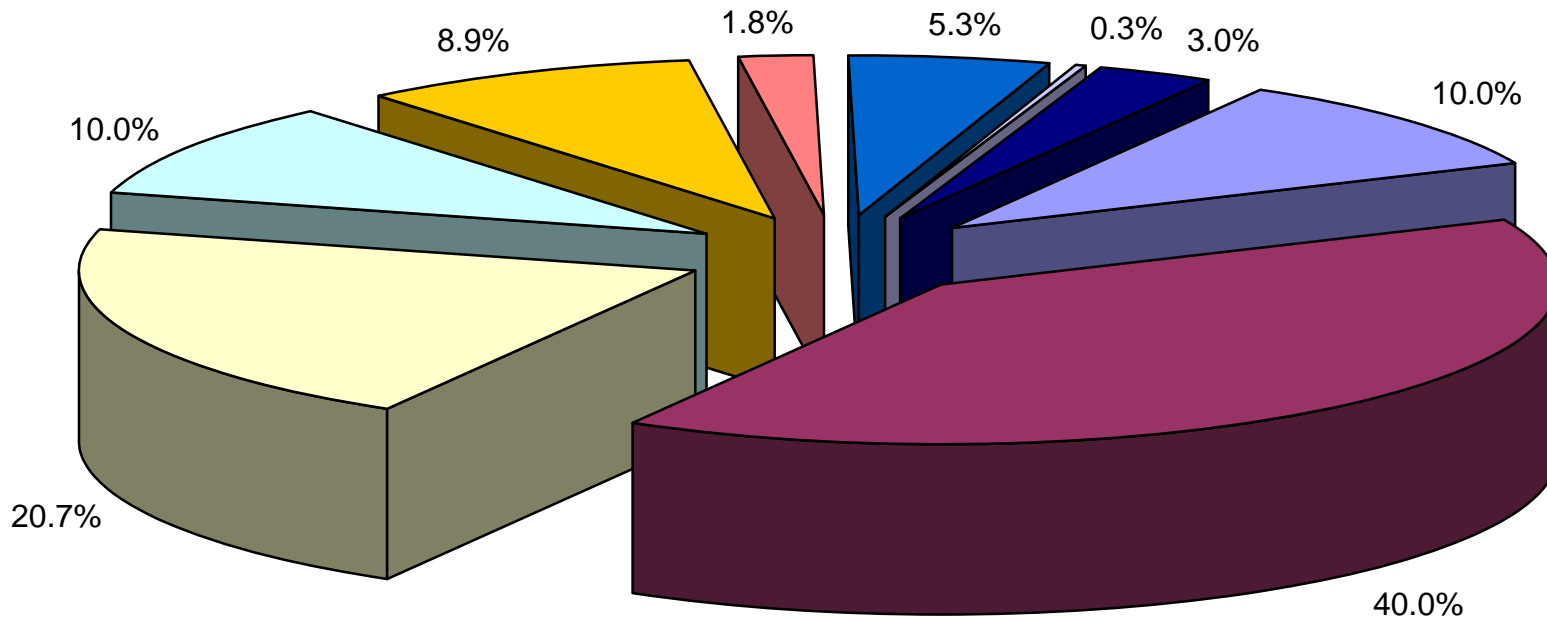


# GENERAL FUND REVENUE



County Property Tax	Other Governments	Fees From Officials	Donations
Charges/Current Services	County Local Option Taxes	Other Local Revenue	State Government
Federal Government	Licenses & Permits	Fines, Forfeitures, Penalty	Note Proceeds
Wheel Tax	Appropriation from Fund Balance		

# GENERAL FUND EXPENDITURES



**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**COUNTY COMMISSION**

**Account Fund**  
**1000910 100**

**DIVISION FUNCTIONS – COMMISSION OFFICE**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide each commissioner with available information  | 25% |
| 2. Assist commissioners with constituent requests  | 25% |
| 3. Act as a point of contact between commissioners and other office holders, department heads and officials. | 25% |
| 4. Other functions as necessary  | 25% |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 454,034	\$	\$ 471,674	\$	\$ 487,740	\$	\$ 487,740	\$	\$ 489,000
Employee Benefits	193,902		203,732		214,360		214,360		214,527
Contractual Services	74,591		70,946		71,446		57,900		76,900
Supplies & Materials	8,823		16,100		16,600		11,100		11,100
Other Charges	26,777		48,499		44,021		44,021		44,021
<b>Total</b>	\$ 758,127	\$	\$ 810,951	\$	\$ 834,167	\$	\$ 815,121	\$	\$ 835,548

**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 come before them.
- Continue to provide monthly Commission calendars to all departments, agencies, officials and media.
- Continue to update and publish the Directory of Government Officials.

**PROGRAM: Commission Office Operations**

**MISSION:**

To give support to the 19-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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of resolutions passed	350	265	348	350	350
Number of subcommittees	35	35	35	35	35

**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% |

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**COUNTY COMMISSION (continued)**

REVENUE	FY 05	FY 06	FY 07
	Actual	Adopted	Adopted
Beer Permit Fees	\$ 4,987	\$ 8,550	\$ 8,550
<b>Total</b>	<b>\$ 4,987</b>	<b>\$ 8,550</b>	<b>\$ 8,550</b>

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of beer permits issued	45	23	19	25	25
Number of beer permits revoked	0	1	1	0	0
Number of beer permits on probation	2	0	0	2	2
Number of permit holders fined	5	22	10	5	5
Number of beer permits suspended	1	0	2	1	1

**INTERNAL AUDIT**

**Account Fund**  
**1000920 100**

**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% |

EXPENDITURES	FY 05 Actual	FY 06 Adopted	FY 07 Requested	FY 07 Recommended	FY 07 Adopted
Personal Services	\$ 144,525	\$ 147,648	\$ 153,155	\$ 153,155	\$ 153,155
Employee Benefits	32,890	34,692	35,457	35,457	35,457
Contractual Services	7,554	7,200	12,700	7,200	7,200
Supplies & Materials	8,638	5,100	8,300	4,800	4,800
Other Charges	10,814	8,066	8,126	8,126	8,126
<b>Total</b>	<b>\$ 204,421</b>	<b>\$ 202,706</b>	<b>\$ 217,738</b>	<b>\$ 208,738</b>	<b>\$ 208,738</b>

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**INTERNAL AUDIT (continued)**

**DIVISION GOAL(S):**

- To add value to Knox County by providing a trained and professional audit department that proactively ensures safeguarding of assets, reliable information, compliance with policies and procedures, and the enhancing of the efficiency and effectiveness of county operations.

**PROGRAM: Internal Audit**

**MISSION:**

To provide information related to all facets of Knox County government as directed by the Knox County Commission by testing measures to safeguard assets, examining the reliability, consistency, and integrity of departmentally prepared information, investigating compliance with policies and procedures, reviewing economy and efficiency in the use of resources, and evaluating effectiveness in the accomplishment of objectives.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of audit engagements	5	8	6/6	6	6

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

- Successful audits of: Procurement cards, Petty cash, Hotel-Motel tax.
- Assistance to Law Department in Civil Litigation.

**CODES COMMISSION**

**Account Fund**  
**1000930 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- Update and publish an annual copy of the Knox County Code 100%

EXPENDITURES	FY 05 Actual	FY 06 Adopted	FY 07 Requested	FY 07 Recommended	FY 07 Adopted
Contractual Services	\$ 130	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total</b>	\$ 130	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000

**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".

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**ELECTION COMMISSION**

**Account Fund**  
**1001810 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                       |     |
|---------------------------------------|-----|
| 1. Voter Registration and Maintenance | 20% |
| 2. Conduct Elections                  | 45% |
| 3. Voter Site & Equipment Maintenance | 15% |
| 4. Other Functions as necessary       | 20% |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 907,033	\$	\$ 657,201	\$	\$ 529,411	\$	\$ 529,411	\$	\$ 529,411
Employee Benefits	147,292		145,525		145,286		145,286		145,286
Contractual Services	176,626		187,750		179,000		162,000		162,000
Supplies & Materials	26,324		38,600		33,500		28,500		28,500
Other Charges	149,897		81,600		70,963		70,963		70,963
<b>Total</b>	\$ 1,407,172	\$	\$ 1,110,676	\$	\$ 958,160	\$	\$ 936,160	\$	\$ 936,160

**DIVISION GOAL(S):**

- The Help America Vote Act (HAVA) requires a voting system upgrade. Requesting new machines to train workers.
- Effective training of new and continuing election workers
- Implement a complete change in election system..

**PROGRAM: Election Commission Operations**

**MISSION:**

To organize and regulate elections for Knox County and for all municipalities within its borders by educating and registering voters, maintaining voter lists, designating and staffing voting locations, overseeing the conduct of elections, tallying votes cast, and certifying the results.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003	FY 2004	FY 2005		
	Actual	Actual	Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Conducted training classes including testing & certification of workers	NA	NA	NA	6 classes (150 workers)	9 classes (300 workers)

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

- Started a Bar Code System for Registrars at all early voting sites.
- Upgraded website to include candidate forms and qualifying history.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**LAW DEPARTMENT**

**Account Fund**  
**1003210 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Litigation (cases)           | 70% |
| 2. Contracts                    | 20% |
| 3. Ordinances and Resolutions   | 9%  |
| 4. Other functions as necessary | 1%  |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 915,682	\$ 919,637	\$ 1,023,267	\$ 1,023,267	\$ 1,023,267
Employee Benefits	185,770	197,602	197,696	206,190	206,190
Contractual Services	722,212	255,300	555,300	394,200	394,200
Supplies & Materials	26,900	51,046	51,046	51,046	51,046
Other Charges	40,426	39,655	39,938	39,938	39,938
<b>Total</b>	<b>\$ 1,890,990</b>	<b>\$ 1,463,240</b>	<b>\$ 1,867,247</b>	<b>\$ 1,714,641</b>	<b>\$ 1,714,641</b>

**DIVISION GOAL(S):**

1. Provide 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 and provide advice and counsel to the client on all legal matters.

**PROGRAM: Legal Support**

**MISSION:**

To provide legal representation to the Knox County Commission, the County Mayor, elected officials, and the departments and entities that comprise the Knox County government by bringing/defending against litigation, drafting and reviewing contracts, and drafting and reviewing Ordinances and Resolutions.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of litigation cases	154	183	157	115	125
Number of contracts reviewed	461	461	470	497	510

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

1. Closed about 133 cases in FY 2006.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**COUNTY MAYOR**

**Account Fund**  
**1003310 100**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 523,663	\$ 544,063	\$ 617,578	\$ 663,578	\$ 663,578
Employee Benefits	105,778	130,886	130,390	154,805	154,805
Contractual Services	270,959	254,500	267,000	267,000	267,000
Supplies & Materials	46,836	27,500	34,500	34,500	34,500
Capital Outlay	3,482	-	-	-	-
Other Charges	36,510	38,012	40,398	40,398	40,398
<b>Total</b>	<b>\$ 987,228</b>	<b>\$ 994,961</b>	<b>\$ 1,089,866</b>	<b>\$ 1,160,281</b>	<b>\$ 1,160,281</b>

**PROGRAM: Executive Office Operations**

**MISSION:**

Provide administrative, liaison and clerical functions for the Mayor and staff.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of proclamations/awards issued	100	110	110	110	110
<b>Service Quality</b>					
Percent of citizens giving County Mayor staff/departments a favorable rating	54%	55%	57%	57%	57%
<b>Outcome</b>					
Percent of proclamations completed on or before expected date	100%	100%	100%	100%	100%



**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**ADA, FMLA & TITLE VI OFFICE**

**Account Fund**  
**1003320 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 38,794	\$ 40,943	\$ 43,772	\$ 43,772	\$ 43,772
Employee Benefits	10,240	9,226	9,530	9,530	9,530
Contractual Services	11,275	10,250	10,370	9,320	9,320
Supplies & Materials	1,915	3,000	3,300	3,300	3,300
<b>Total</b>	<b>\$ 62,224</b>	<b>\$ 63,419</b>	<b>\$ 66,972</b>	<b>\$ 65,922</b>	<b>\$ 65,922</b>

**DIVISION GOAL(S):**

- To remove barriers that deny our aging and disabled an opportunity to share and participate in any program, service or event sponsored by Knox County. To assist with reasonable accommodations and promote wellness and support through information, referrals and effective communication.

**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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of employees on approved FMLA leave	79	100	85	85	90
Number of requests for interpreters	65	50	50	50	50

**ACCOMPLISHMENTS FOR FY 2006**

- Purchased software to assist with tracking and processing FML requests.
- Bid construction documents to proceed with the design and construction of Phase II of the Schools ADA Remediation Project.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**STRATEGIC PLANNING**

**Account Fund**  
**1003340 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Develop and Implement Performance Measures

100%

<b>EXPENDITURES</b>	<b>FY05 Actual</b>	<b>FY06 Adopted</b>	<b>FY07 Requested</b>	<b>FY07 Recommended</b>	<b>FY07 Adopted</b>
Contractual Services	\$ 4,430	\$ 30,378	\$ 150,378	\$ 30,378	\$ 30,378
Supplies & Materials	-	5,000	5,000	5,000	5,000
<b>Total</b>	<b>\$ 4,430</b>	<b>\$ 35,378</b>	<b>\$ 155,378</b>	<b>\$ 35,378</b>	<b>\$ 35,378</b>

**DIVISION GOAL(S):**

1. Participate in the International City County Management Association Center for Performance Measurement data collection process.

**PROGRAM: Performance Measurement**

**MISSION:**

Introduce and implement the performance measurement process in the departments reporting to the County Mayor by participating in the ICMA CPM data collection process, identifying programs in all service areas, and developing and collecting data for Outcome measures in each program.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Outcome</b>					
Percent of County Mayor's departments with programs identified	88.89%	88.89%	89%	89%	92%
Percent of identified programs with all measures defined	89.91%	89.91%	90%	90%	90%

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**SENIOR SUMMIT**

**Account Fund**  
**1003350 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Coordinate the strategic plan for senior issues | 30% |
| 2. Coordinate the senior summit                    | 40% |
| 3. Attend meetings on senior programs              | 10% |
| 4. Other functions as necessary                    | 10% |

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Benefits	-	-	-	-	-
Contractual Services	60,665	51,200	51,200	39,200	39,200
Supplies & Materials	1,595	9,200	9,200	7,500	7,500
<b>Total</b>	<b>\$ 62,260</b>	<b>\$ 60,400</b>	<b>\$ 60,400</b>	<b>\$ 46,700</b>	<b>\$ 46,700</b>

**DIVISION GOAL(S):**

- In 2004 a written report of those suggestions and recommendations will be produced and distributed.
- The third Senior Summit in 2004 will be to develop additional programs and services for the seniors in our community.

**MISSION:**

The Senior Summit was created to address the needs of senior citizens in our community. The goal was to find new and better ways to ensure that senior needs are being met and pull resources together to meet those needs.

**GREAT SCHOOLS FOUNDATION**

**Account Fund**  
**1003380 100**

This funding will go to the Knox County School system through "Every School a Great School Foundation". It is to be used to improve learning from birth to kindergarten focusing on an early career path for middle school children.

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Contractual Services	\$ 1,000,000	\$ 2,570,000	\$ 5,000,000	\$ 4,000,000	\$ 4,000,000
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 2,570,000</b>	<b>\$ 5,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**OFFICE OF NEIGHBORHOODS**

**Account Fund**  
**1004510 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. 215-HELP                              | 30% |
| 2. Community Projects                    | 20% |
| 3. Neighborhood Nights                   | 20% |
| 4. Outreach to PTA's & PTO's             | 10% |
| 5. Strategic assistance to neighborhoods | 10% |
| 6. Research community concerns           | 5%  |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 120,555	\$ 163,476	\$ 120,973	\$ 120,973	\$ 120,973
Employee Benefits	25,438	31,574	27,649	27,649	27,649
Contractual Services	11,196	11,300	14,500	10,500	10,500
Supplies & Materials	721	1,200	1,400	1,400	1,400
<b>Total</b>	<b>\$ 157,910</b>	<b>\$ 207,550</b>	<b>\$ 164,522</b>	<b>\$ 160,522</b>	<b>\$ 160,522</b>

**DIVISION GOAL(S):**

- Continue leadership training.
- Continue neighborhoods workshops and facilitation.

**PROGRAM: Office of Neighborhoods**

**MISSION:**

Make government easier to use and empower citizens to improve our neighborhoods.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Neighborhood Nights	8	9	9	10	10
Community Project	1	4	5	5	5
<b>Service Quality</b>					
Number of Neighborhoods Nights held	NA	9	9	9	9
Number of people attending Neighborhoods Nights	50	60	75	75	80

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- Completed Neighborhood handbook.
- Successful Farmers Market project.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**COMMUNITY DEVELOPMENT**

**Account Fund**  
**1005105 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Research funding opportunities                              | 10% |
| 2. Technical Assistance to Community Groups/County Departments | 15% |
| 3. Maintain external grant database                            | 15% |
| 4. Oversee Federal Entitlement Funding                         | 45% |
| 5. Grant writing   | 5%  |
| 6. Other functions as necessary                                | 10% |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 100,753	\$	\$ 139,772	\$	\$ 135,559	\$	\$ 135,559	\$	\$ 135,559
Employee Benefits	30,944		34,622		58,528		58,528		38,062
Contractual Services	4,539		4,150		4,815		3,665		3,665
Supplies & Materials	1,392		2,300		2,300		1,650		1,650
Other Charges	7,746		7,529		7,635		7,635		7,635
<b>Total</b>	\$ 145,374	\$	\$ 188,373	\$	\$ 208,837	\$	\$ 207,037	\$	\$ 186,571

**DIVISION GOAL(S):**

1. Implement performance measurement system for all federal and non-federal grantees.
2. Diversify funding base by identifying new grant opportunities.
3. Provide technical assistance to all Knox Count grantees.

**PROGRAM: Community Programs/Grants Division**

**MISSION:**

To provide sound grant stewardship throughout Knox County by providing technical assistance to organizations as well as other County departments, researching funding opportunities to achieve sustainable development, and ensure that all grants received and awarded are compliant with funding parameters.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Percent of internal grants to have received additional grant funding	NM	NM	NM	15%	15%
Percent of external grants to have received additional grant funding	NM	NM	NM	10%	10%
Number of grants entered into database	NM	NM	NM	150	150

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

1. Secured new funding source in the Congressional Grant Office at HUD.
2. Implemented new homebuyer down payment assistance program.
3. Awarded additional ARC funding to reimburse the County for the Burnett Creek project.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**METROPOLITAN PLANNING COMMISSION**

**Account Fund**  
**1006605 100**

**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 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 774,222	\$ 724,738	\$ 760,974	\$ 735,738	\$ 735,738
Other Charges	-	-	-	-	-
<b>Total</b>	<b>\$ 774,222</b>	<b>\$ 724,738</b>	<b>\$ 760,974</b>	<b>\$ 735,738</b>	<b>\$ 735,738</b>

**DIVISION GOAL(S):**

- Promote quality growth through comprehensive planning and land use controls; provide competent objective advise 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 and traffic monitoring, providing objective advice to elected and appointed officials, and serving as an information resource for citizens and the business community.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**COUNTY BUILDING MAINTENANCE**

**Account Fund**  
**1006030 100**

**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. Assist with technical design issues   | 10% |
| 5. General Admin & Personnel Management  | 10% |
| 6. Other functions as necessary  | 5%  |

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 330,141	\$ 345,467	\$ 361,437	\$ 361,437	\$ 361,437
Employee Benefits	91,400	103,200	106,002	106,002	106,002
Contractual Services	23,031	24,142	24,487	18,287	18,287
Supplies & Materials	40,868	38,650	48,740	45,240	45,240
Other Charges	1,840	1,050	34,450	34,450	34,450
<b>Total</b>	<b>\$ 487,280</b>	<b>\$ 512,509</b>	<b>\$ 575,116</b>	<b>\$ 565,416</b>	<b>\$ 565,416</b>

**DIVISION GOAL(S):**

- Provide systematic and problematic maintenance program for electrical, plumbing, HVAC/REF., and carpentry functional elements of all county buildings as requested by tenant user groups performed by staff and contracted service vendors.

**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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b> Public buildings maintained for Knox County elected officials-all sites as requested	NM	NM	44	44	44

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**GEOGRAPHIC INFORMATION SYSTEMS**

**Account Fund**  
**1006610 100**

**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 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 25,483	\$ 20,000	\$ 25,000	\$ 20,000	\$ 10,000
Supplies and Materials	999	-	-	-	-
Miscellaneous	337,227	468,073	503,025	503,025	503,025
<b>Total</b>	<b>\$ 363,709</b>	<b>\$ 488,073</b>	<b>\$ 528,025</b>	<b>\$ 523,025</b>	<b>\$ 513,025</b>

**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.



**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**CODES ADMINISTRATION**

**Account Fund**  
**1007530 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Processing and writing building permits                      | 15% |
| 2. Commercial and residential plans review, sign permit, towers | 11% |
| 3. Inspection of new and existing residential and commercial    | 40% |
| 4. Processing zoning complaints, citations, inspections         | 17% |
| 5. Scheduling inspections                                       | 5%  |
| 6. Other functions as necessary                                 | 12% |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 753,860	\$ 722,081	\$ 791,817	\$ 757,201	\$ 758,805
Employee Benefits	207,223	214,929	226,369	213,403	213,615
Contractual Services	46,848	59,046	59,045	53,045	53,045
Supplies & Materials	39,856	45,950	45,950	37,600	37,600
Other Charges	31,320	37,824	132,528	132,528	132,528
<b>Total</b>	<b>\$ 1,079,107</b>	<b>\$ 1,079,830</b>	<b>\$ 1,255,709</b>	<b>\$ 1,193,777</b>	<b>\$ 1,195,593</b>

**DIVISION GOAL(S):**

- Increase training/educational opportunities for Code Administration employees as well as the contractors and public.
- Increase web-based components to allow the customers more online choices to facilitate permitting needs.

**PROGRAM: Code Administration**

**MISSION:**

To protect the safety, health, welfare, and property of the citizens of Knox County by administration, public education, and enforcement of building regulatory codes through plan review, issuing permits, and periodic inspections on new and existing construction.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of permits written	4,137	4,784	5,000/4,864	5,000	5,000
Number of inspections scheduled	14,544	16,746	17,50/17,058	17,500	18,500
Number of inspections conducted	13,187	15,024	15,726/15,331	15,726	17,000
<b>Service Quality</b>					
Percentage of residential plans reviewed within 3 days	87%	87%	85%/81%	85%	90%
Percentage of commercial plans reviewed within 2 weeks	90%	91.9%	90%/83%	90%	95%
Percentage of inspections completed on day scheduled	100%	100%	100%/99%	100%	100%
<b>Outcome</b>					
Number of complaints on inspected buildings due to inspection error	14	2	2/4	4	4

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- Passed several OSHA safety exams.
- Eliminated several paper documents distributions by posting on web site.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**SHERIFF'S MERIT SYSTEM**

**Account Fund**  
**1008110 100**

**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% |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 160,554	\$ 167,981	\$ 178,123	\$ 178,123	\$ 178,123
Employee Benefits	35,080	37,614	38,898	38,898	38,898
Contractual Services	23,228	24,048	24,900	21,900	21,900
Supplies & Materials	13,164	13,800	11,500	11,500	11,500
Other Charges	4,159	3,997	6,361	6,361	6,361
<b>Total</b>	<b>\$ 236,185</b>	<b>\$ 247,440</b>	<b>\$ 259,782</b>	<b>\$ 256,782</b>	<b>\$ 256,782</b>

**DIVISION GOAL(S):**

- Explore the possibility of implementing an on-line application system.

**PROGRAM: Merit System Operations**

**MISSION:**

To promote professionalism in the Knox County Sheriff's Department by administering the rules, guidelines, and practices set forth by the Merit Council as related to recruiting, hiring, promotions, and personnel management.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of application processed	405	428	450	450	450
<b>Service Quality</b>					
Number of Entry-level tests administered	272	293	300	300	300
Number of promotional tests administered	167	164	170	170	170

**ACCOMPLISHMENTS FOR FY 2006**

- Number of applications received 456.
- Number of interviews conducted 91.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**BOARD OF EQUALIZATION**

**Account Fund**  
**1008320 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Hear and rule on appeals of property values | 90% |
| 2. Other functions as necessary                | 10% |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 7,561	\$	20,000	\$	23,900	\$	23,900	\$	23,900
Employee Benefits	578		1,530		1,828		1,828		1,828
Contractual Services	185		1,800		1,800		1,800		1,800
Supplies & Materials	43,000		200		200		200		-
<b>Total</b>	\$ 8,367	\$	23,530	\$	27,728	\$	27,728	\$	27,528

**DIVISION GOAL(S):**

- To hear and review complaints from property owners on the values of their property for year 2006.

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of appeals reviewed	662	1009	3,000/1,992	800	700
Number of appointments made/ notices mailed	662	1009	3,000/1,992	800	700
<b>Outcome</b>					
1. Appeals of property owners on the property values were heard and ruled on.					
2. All property owners were mailed a notice of the Board's decision on their reviewed values.					

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- Appeals of property owners on their property values were heard and ruled on.
- All property owners were mailed a notice of the Board's decision on their reviewed values.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**REGISTER OF DEEDS  
DATA PROCESSING FEES**

**Account Fund**  
**1008710 100**  
**1008720 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide customer service and support in the receipt, recording, Storage, and retrieval of land management instruments | 95% |
| 2. Other functions as necessary  | 5%  |

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Contractual Services	\$ 114,523	\$ 142,913	\$ 145,515	\$ 127,515	\$ 85,515
Supplies & Materials	38,958	42,000	42,000	39,500	41,500
Other Charges	111,533	110,840	111,330	111,330	111,330
<b>Total</b>	<b>\$ 265,014</b>	<b>\$ 295,753</b>	<b>\$ 298,845</b>	<b>\$ 278,345</b>	<b>\$ 238,345</b>

<b>REVENUE</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
Excess Fees	\$ 1,693,000	\$ 2,100,000	\$ 2,190,000
<b>Total</b>	<b>\$ 1,693,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,190,000</b>

**DIVISION GOAL(S):**

- Recording Department: Continue to provide courteous, efficient and cost-effective service to the customers of the Register of Deeds office.
- Indexing Department: Complete indexing and quality assurance in a timely fashion so that indexes are updated daily.
- Records Department: Provide recorded data to prospective customers on CD media.
- Computer System: Back scan documents to make images available on line.

**PROGRAM: Document Processing**

**MISSION:**

To administer land management instruments and all other instruments deemed appropriate for recording in Knox County by receiving, recording, storing and retrieving documents.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Documents recorded	NM	120,034	116,000	118,000	106,174
Revenue from CD Data	NM	17,175	18,500	22,000	22,000

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- Remitted \$1,693,000 in excess fees.
- Provided service to 950+ users for retrieval of data through copies, faxes and CD.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**COUNTY CLERK**

**Account Fund**  
**1001210 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                       |     |
|---------------------------------------|-----|
| 1. Register titles                    | 25% |
| 2. Issue motor vehicle tags           | 55% |
| 3. Issue miscellaneous licenses       | 10% |
| 4. Maintain County Commission minutes | 10% |

Contractual Services	\$	443,759	\$	392,238	\$	392,238	\$	392,238	\$	392,238
Supplies & Materials		87,235		185,800		187,800		170,300		186,800
Other Charges		147,173		156,962		181,578		181,578		181,578
<b>Total</b>	<b>\$</b>	<b>678,167</b>	<b>\$</b>	<b>735,000</b>	<b>\$</b>	<b>761,616</b>	<b>\$</b>	<b>744,116</b>	<b>\$</b>	<b>760,616</b>

**REVENUE**

**FY 05                      FY 06                      FY 07**  
**Actual                      Adopted                      Adopted**

Excess Fees	\$	400,000	\$	1,500,000	\$	1,200,000
<b>Total</b>	<b>\$</b>	<b>400,000</b>	<b>\$</b>	<b>1,500,000</b>	<b>\$</b>	<b>1,200,000</b>

**DIVISION GOAL(S):**

1. Establish a new office in West Knoxville – this would enable us to better serve the citizens of Knox County in this area.

**PROGRAM: County Clerk**

**MISSION:**

To serve as licenser and registrar and for Knox County by registering titles and issuing tags for all motor vehicles, issuing all miscellaneous licenses, and maintaining all County Commission minutes and records.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of motor vehicle tags renewed	387,200	387,000	387,500	387,500	387,500
Number of motor vehicle titles processed	309,785	275,000	297,000	297,000	297,000
Number of business licenses issued	15,330	14,700	16,000	16,000	16,000
Number of marriage licenses issued	3,400	4,000	3,500	3,500	3,500
Number of driver's licenses issued	19,079	50,000	52,000	52,000	52,000

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**HUMAN RESOURCES**

**Account Fund**  
**1003610 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Employment (Hiring, records maintenance, terminations) | 23% |
| 2. Benefits   | 29% |
| 3. Classification and Compensation                        | 16% |
| 4. Training & Development                                 | 16% |
| 5. Management & Planning                                  | 8%  |
| 6. Other functions as necessary                           | 8%  |

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 484,124	\$ 480,486	\$ 570,731	\$ 612,731	\$ 621,043
Employee Benefits	85,408	92,492	104,055	108,645	109,298
Contractual Services	94,025	49,338	63,450	45,750	47,200
Supplies & Materials	14,987	19,650	21,100	16,200	14,750
Other Charges	38,573	38,744	39,208	39,208	39,208
<b>Total</b>	<b>\$ 717,117</b>	<b>\$ 680,710</b>	<b>\$ 798,544</b>	<b>\$ 822,534</b>	<b>\$ 831,499</b>

**DIVISION GOAL(S):**

- Increase the number of students who participate in an Intern Program that partners with local educational institutions to provide structured employment opportunities.
- Track minority employment data and target recruitment/hiring strategies to increase minority representation.

**PROGRAM: Benefits**

**MISSION:**

To provide and communicate a variety of employee benefit options to Knox County employees by reviewing products, accurately administering enrollment, punctually processing flexible benefit claims, educating employees, and responding to inquiries in a timely manner.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of benefit enrollment communications per month	3,317	4,500	10,000/10,000	10,000	10,000
Number of medical insurance enrollments	2,698	2,300	2,300/2,312	2,317	2,350
<b>Service Quality</b>					
Percent of employees accurately enrolled in the options selected	99.9%	99.8%	99.9%/99.9%	99.9%	99.9%
Percent of inquiries answered on the same day inquiry was received	97%	97%	97%/85.5%	97%	97%
<b>Outcome</b>					
Percent of employees enrolled in benefit options	75.9%	77%	77.5%/80%	77.5%	76%
Percent of employees making changes during open enrollment	95%*	38%	37%/30%	37%	40%

\*Medical and vision providers changed during this year

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**HUMAN RESOURCES (continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

1. Implemented a formalized Intern Program for area students
2. Implemented incentive awards for responsible use of Sick Leave.

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of job descriptions written	110	200	200/95	80	100
Percent of positions reviewed to determine appropriateness of classification	27%	35%	40%/40%	55%	50%
<b>Outcome</b>					
Percentage of jobs meeting market value for salary	23%	20%*	28%/28%	33%	30%
Average time between request for and creation of final approved job description (in business days)	3	2.5	2.4/4	3	2.5
Ratio of local, state, or federal noncompliance notifications relating to compensation per number of employees	0:1075	0:971	0:956/0:948	0:940	0:932
Percentage of employees receiving a regularly scheduled performance evaluation	99%	99%	99%	99%	99%

\*Figure is reduced due to transfer to other programs of some janitorial staff & the entire workforce of John Tarleton Home.

**PROGRAM: Training & Development**

**MISSION:**

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

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of training sessions presented	41	40	67/43	32	32
Total registrations	538	267	1,453/522	208	208
Number of individual training experiences	417	228	1,232/459	120	120
<b>Service Quality</b>					
Participant rating of course facilitation (scale of 1.0-5.0)	4.6	4.7	4.6/4.8	4.6	4.7
Participating rating of course content (scale of 1.0-5.0)	4.4	4.6	4.3/4.6	4.3	4.4
<b>Outcome</b>					
Percent of attendance compared to registration	71%	83%	82%/88%	80%	80%
Of employees registered for training courses, percent completing scheduled courses	78%	82.5%	85%/88%	80%	80%

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**HUMAN RESOURCES (continued)**

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of applications processed	2,156	2,899	2,656/2,390	3,500	3,500
Number of position vacancies	227	195	137/154	150	150
Number of filled vacancies	137	133	133/108	140	140
<b>Service Quality</b>					
Percent of newly hired employees rating completeness of orientation as excellent or good	98%	99.1%	99.5%/99%	99%	99%
<b>Outcome</b>					
Percent of newly hired employees attending orientation	74%	77%	78%/79%	80%	80%
Ratio of employee grievances to total number of employees	NM	4:971	3:956/2:948	2:940	2:932
Percent of minority employees (not including temporary and seasonal employees)	NM	NM	11%/11.6%	12.0%	12.2%

**BRIGHT START WELLNESS PROGRAM**

**Account Fund  
1003620 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. To provide initiatives promoting health and wellness for employees                               | 80% |
| 2. To seek funding from community partners to promote health and wellness initiatives for employees | 10% |
| 3. Other functions as necessary   | 10% |

EXPENDITURES	FY 05 Actual	FY 06 Adopted	FY 07 Requested	FY 07 Recommended	FY 07 Adopted
Personal Services	\$ -	\$ -	\$ 12,480	\$ -	\$ -
Employee Benefits	-	-	955	-	-
Contractual Services	11,688	1,500	3,465	3,465	3,465
Supplies & Materials	38,074	11,500	14,035	14,035	14,035
<b>Total</b>	<b>\$ 49,762</b>	<b>\$ 13,000</b>	<b>\$ 30,935</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>

**DIVISION GOAL(S):**

- Partner with non-profit agencies, healthcare providers, and other identified area businesses to fund initiatives that promote health and wellness of employees.
- To provide initiatives that promote the health and wellness of employees in order to decrease health care premiums paid by Knox County so that the current tax rate can be maintained.



**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**BRIGHT START (continued)**

**PROGRAM: Bright Start Wellness Program**

**MISSION:**

To introduce a wellness program for the benefit of all Knox County employees which will promote a more productive lifestyle, both physically and mentally within and outside the workplace environment, by providing the tools which will motivate and permit Knox County employees to set realistic and achievable goals.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of activities/events	NM	102	100	331	350
Number of participants attending the Health & Benefits Fair	1,450	1,650	1,800	1,500	1,700
Employees enrolled in the Bright Start Wellness program	242	1,650	1,650	1,675	1,700
<b>Service Quality</b>					
Percent of employees attending the Health Fair giving it a favorable rating	100%	100%	100%	100%	100%
Percent of vendors participating in the health fair giving it a favorable rating	100%	100%	100%	100%	100%
<b>Outcome</b>					
Percent of employees attending the Health & Benefits Fair	72%	83%	90%	75%	85%

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

1. Collected over \$5000 in cash and prizes to fund the second annual weight loss challenge for all county employees.
2. Enhanced local business partners: St. Mary's Health System, Court South and the RUSH to provide reduced-cost or FREE services for the weight loss challenge participants at a saving of over \$100K.
3. Secured sponsors for the 7<sup>th</sup> Annual Health and Benefits Fair valued at \$6,500.

**MAILROOM - OPERATING**

**Account Fund**  
**1003910 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Processing of mail                        | 50% |
| 2. Delivery & pick-up of mail                | 30% |
| 3. Processing of priority mail, UPS & Fed-Ex | 5%  |
| 4. Other functions as necessary              | 15% |

EXPENDITURES	FY 05 Actual	FY 06 Adopted	FY 07 Requested	FY 07 Recommended	FY 07 Adopted
Personal Services	\$ 54,447	\$ 44,541	\$ 47,679	\$ 47,679	\$ 47,679
Employee Benefits	12,076	13,443	10,053	10,053	10,053
Contractual Services	10,531	16,177	15,260	12,800	15,200
Supplies & Materials	1,825	650	2,000	700	1,200
Other Charges	4,782	5,660	6,804	6,804	6,804
<b>Total</b>	<b>\$ 83,661</b>	<b>\$ 80,471</b>	<b>\$ 81,796</b>	<b>\$ 78,036</b>	<b>\$ 80,936</b>

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**MAILROOM - OPERATING (continued)**

**DIVISION GOAL(S):**

1. Provide more timely and accurate pick-up, delivery, and processing of mail (U.S. mail, inter-office mail, and priority mail).

**PROGRAM: Mailroom Services – An Internal Service Fund/Account**

**MISSION:**

To provide County departments with necessary inter departmental mail services and the processing of mail and packages sent externally, by the timely and accurate pickup, processing, and delivering of items being mailed and the timely and accurate billing for those services.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
The number of pieces of mail processed in a year	740,139	683,600	613,703	607,754	626,000
<b>Service Quality</b>					
Percentage of surveyed customers rating the accuracy of mail delivery as "excellent or good" – Internal	NM	98%	98%	98%	98%
<b>Outcome</b>					
Average number of work-days to deliver mail internally	1	1	1	1	1

**FINANCE**

**Account Fund  
1005710 100**

**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% |

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 1,216,169	\$ 1,253,125	\$ 1,506,026	\$ 1,506,026	\$ 1,511,244
Employee Benefits	291,551	318,980	362,343	375,926	376,614
Contractual Services	91,599	511,605	535,400	206,400	206,400
Supplies & Materials	38,535	43,200	56,950	45,900	45,900
Other Charges	149,790	84,998	64,637	64,637	64,637
<b>Total</b>	<b>\$ 1,787,644</b>	<b>\$ 2,211,908</b>	<b>\$ 2,525,356</b>	<b>\$ 2,198,889</b>	<b>\$ 2,204,795</b>

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**FINANCE (continued)**

<b>REVENUE</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
Reimbursement for Audits	\$ 10,500	\$ 35,000	\$ 10,500
Indirect Costs - CAC	55,000	62,000	62,000
<b>Total</b>	<b>\$ 65,500</b>	<b>\$ 97,000</b>	<b>\$ 72,500</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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Checks created	67,720	72,000	72,500	72,500	73,000
Encumbrance Journals	1,039	1,100	1,180	1,180	1,000

**PROGRAM: Accounts Receivable**

**MISSION:**

To account for and forward to the Trustee's office, revenue received from Knox County departments and agencies, by classifying funds received, accurately recording them, and forwarding them within specified guidelines.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Cash Receipts	5,005	5,050	5,100	5,100	5,125
<b>Service Quality</b>					
Percent of receipts returned for correction	<.5	<.5	<.5	<.5	<.5
<b>Outcome</b>					
Percent of deposits made within legal target (target = 3 days from receipt)	98.5%	98.5%	99%	99%	99%

**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.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**FINANCE (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of CAFR's distributed	97	100	100	100	75
<b>Service Quality</b>					
Certificate of Achievement for Excellence in Reporting is awarded by GFOA for CAFR	1	1	1	1	1
<b>Outcome</b>					
CAFR meets deadline for submission without need for a request for extension	Yes	Yes	Yes	Yes	Yes

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Journal entries	1,400	1,500	1,575	1,575	1,580
Budget Journals	750	800	850	850	850
<b>Service Quality</b>					
Percent of Central Services allocations reflected in departmental expenditures in the month following expense being incurred:					
Gasoline	100%	100%	100%	100%	100%
Technical Support	33%	100%	100%	100%	100%
Postage	58%	100%	100%	100%	100%
<b>Outcome</b>					
Percent of credit card accounts audited	100%	100%	100%	100%	100%
Percent of revenue to operating expenditures	NA	100%	100%	100%	100%

**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.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**FINANCE (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Payroll Checks	35,650	30,000	30,000	30,000	30,000
Direct deposit receipts	46,800	51,000	51,000	51,000	51,000
<b>Service Quality</b>					
Percent of paychecks issued accurately	99.04%	100%	100%	100%	100%
<b>Outcome</b>					
Data entry	51%	40%	40%	40%	40%
Late submission by department	49%	60%	60%	60%	60%

**FINANCE & COMMUNICATIONS - SCHOOLS**

**Account Fund**  
**1005720 100**

This year Knox County Government has taken over the school's telecommunications and payroll functions, thereby eliminating bureaucratic duplication with savings going directly to the schools.

EXPENDITURES	FY 05 Actual	FY 06 Adopted	FY 07 Requested	FY 07 Recommended	FY 07 Adopted
Contractual Services	\$ 1,827,781	\$ 787,500	1,400,762	\$ 1,400,762	\$ 1,400,762
Other Charges	21,572	-	38,484	38,484	38,484
<b>Total</b>	<b>\$ 1,849,353</b>	<b>\$ 787,500</b>	<b>\$ 1,439,246</b>	<b>\$ 1,439,246</b>	<b>\$ 1,439,246</b>

**PURCHASING**

**Account Fund**  
**1006010 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Processing of requisitions               | 25% |
| 2. Develop and issue bid/proposal documents | 25% |
| 3. Customer service/Public Relations        | 25% |
| 4. Contract Administration                  | 15% |
| 5. Other functions as necessary             | 10% |

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**PURCHASING (continued)**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 471,502	\$ 491,554	\$ 577,624	\$ 577,624	\$ 536,781
Employee Benefits	106,799	115,089	126,746	126,746	121,359
Contractual Services	58,763	52,820	49,620	44,950	44,950
Supplies & Materials	12,235	11,731	13,870	12,970	12,970
Other Charges	19,196	27,599	28,795	28,795	28,795
<b>Total</b>	<b>\$ 668,495</b>	<b>\$ 698,793</b>	<b>\$ 796,655</b>	<b>\$ 791,085</b>	<b>\$ 744,855</b>

**DIVISION GOAL(S):**

1. Provide an efficient and effective purchasing process.

**PROGRAM: Procurement**

**MISSION:**

To adhere to the Procurement Code of Knox County by processing purchase requests for goods and services according to the requirements of the code in a timely and accurate manner.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of requisitions processed	9,180	9,250	9,350	9,400	9,400
Number of bids/proposals issued and awarded	211	242	250	275	275
<b>Outcome</b>					
Percent of total requisitions processed under term contracts	72%	72%	75%	78%	78%
Percentage of purchase requests received which are in compliance with the Procurement Code	98%	98%	99%	99%	99%
Percentage of Field Purchase Orders let to companies within the boundaries of Knox County	97%	98%	98%	98%	98%

**PROGRAM: Supplier Diversity**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Assist small & disadvantaged businesses in understanding the policies & procedures of the county's bid process. | 25% |
| 2. Recruit & interview small disadvantaged businesses.   | 20% |
| 3. Set-up workshops & establish training programs.   | 15% |
| 4. Conduct on-site visits with small & disadvantaged businesses.   | 15% |
| 5. Set-up new small & disadvantaged business ties & compile current data on a day-to-day basis.                    | 15% |
| 6. Other functions as necessary  | 10% |

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**PURCHASING (continued)**

**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. Suppliers who express an interest in doing business with Knox County are contacted in a timely and professional manner.
4. To ensure that all qualified businesses are given an equal opportunity to bid.

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of minority owned businesses visited	100	98	110	120	130
<b>Outcome</b>					
Percentage of minority owned businesses visited compared to the percentage of non-minority owned	10%	11%	12%	12%	12%
Percentage of invited-to-bid businesses that are Classified as minority	6%	7%	15%	18%	20%
Percentage of contract awards resulting in Complaints related to discrimination in contracting	<1%	<1%	<1%	<1%	<1%

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

1. Formed an alliance with a major local bank to assist MBE, WBE and small businesses in securing loans.
2. Workshop in conjunction with the Hispanic Chamber of Commerce on instructions on doing business with Knox County and local lending institutions.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**PROPERTY MANAGEMENT**

**Account Fund**  
**1006020 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Re-utilization and disposal of surplus property  | 60% |
| 2. Maintain inventory of personal and real property | 30% |
| 3. Other functions as necessary                     | 10% |

<b>EXPENDITURES</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY07</b>	<b>FY07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 95,394	\$ 99,183	\$ 130,134	\$ 160,134	\$ 160,134
Employee Benefits	26,343	28,375	33,086	40,706	40,706
Contractual Services	26,527	26,470	35,598	32,598	32,598
Supplies & Materials	5,682	4,774	9,200	9,200	9,200
Other Charges	41,719	46,710	51,663	51,663	51,663
<b>Total</b>	<b>\$ 195,665</b>	<b>\$ 205,512</b>	<b>\$ 259,681</b>	<b>\$ 294,301</b>	<b>\$ 294,301</b>

<b>REVENUE</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Sale of County Property	\$ 404,084	\$ 225,000	\$ 258,575
<b>Total</b>	<b>\$ 404,084</b>	<b>\$ 225,000</b>	<b>\$ 258,575</b>

**DIVISION GOAL(S):**

- Increase revenues and re-utilization of real and personal properties through automation and business re-engineering of the fixed assets management process resulting from the implementation of the new ERP System.

**PROGRAM: Fixed Assets**

**MISSION:**

To manage and report the status of Knox County's fixed assets and to provide warehoused supplies when needed by maintaining up-to-date and accurate inventories of property, appropriately disposing of surplus property, and delivering supply requests in a timely manner.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Inventory Maintenance Hours	390	390	390	390	390
<b>Outcome</b>					
Average time from supply request to delivery	2 days	2 days	NM	NM	NM

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

- Gov-deals-sales of over \$166,000 in the last 12 months.
- Sold two Real Properties for a total of over \$600,000.



**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**INOPERABLE CAR LOT**

**Account Fund**  
**1006025 100**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Supplies & Materials	\$ -	\$ -	\$ 31,575	\$ 31,575	\$ 31,575
Other Charges	-	-	2,000	2,000	2,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,575</b>	<b>\$ 33,575</b>	<b>\$ 33,575</b>

**INFORMATION TECHNOLOGY**

**Account Fund**  
**1007910 100**

**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 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 2,283,207	\$ 2,450,648	\$ 2,753,480	\$ 2,753,480	\$ 2,763,312
Employee Benefits	473,257	516,458	549,767	549,767	551,064
Contractual Services	869,081	1,270,615	1,401,415	1,202,200	1,220,200
Supplies & Materials	57,989	44,000	46,500	39,000	46,000
Other Charges	110,854	110,801	121,714	121,714	121,714
<b>Total</b>	<b>\$ 3,794,388</b>	<b>\$ 4,392,522</b>	<b>\$ 4,872,876</b>	<b>\$ 4,666,161</b>	<b>\$ 4,702,290</b>

<b>REVENUE</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
Computer Usage	\$ 1,248	\$ 3,000	\$ 1,500
<b>Total</b>	<b>\$ 1,248</b>	<b>\$ 3,000</b>	<b>\$ 1,500</b>

**DIVISION GOAL(S):**

1. Implement ERP System.

**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.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**INFORMATION TECHNOLOGY (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Equipment on Maintenance	1,826	1,879	1,880/1,880	2,140	2,200
Calls for service	2,128	2,712	2,500/3,154	2,500	2,500
<b>Service Quality</b>					
Percentage of users expressing good or better satisfaction with computer equipment service performed	NM	93.90%	93%/98.7%	98%	100%
<b>Outcome</b>					
Percentage of Calls resolved within one day	64%	83.7%	83%/80.5%	80%	85%
Percentage of service request problems resolved correctly on first attempt	98.87%	98%	98%/98%	95%	100%

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

1. Implemented Phase II of the Lawson ERP System.
2. Enhanced reappraisal system.

**RECORDS MANAGEMENT**

**Account Fund**  
**1007920 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                      |     |
|--------------------------------------|-----|
| 1. Retrieval & delivery of documents | 20% |
| 2. Photocopy original documents      | 50% |
| 3. Place documents in storage        | 15% |
| 4. Destroy obsolete documents        | 10% |
| 5. Other functions as necessary      | 5%  |

**EXPENDITURES**

	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 195,362	\$ 201,612	\$ 214,332	\$ 214,332	\$ 214,332
Employee Benefits	55,186	61,182	63,202	63,202	63,202
Contractual Services	13,263	18,225	17,925	14,225	14,225
Supplies & Materials	6,052	7,200	7,500	6,500	6,500
Other Charges	106,034	118,318	130,012	130,012	130,012
<b>Total</b>	<b>\$ 375,897</b>	<b>\$ 406,537</b>	<b>\$ 432,971</b>	<b>\$ 428,271</b>	<b>\$ 428,271</b>

**REVENUE**

	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
Fees	\$ 4,456	\$ 5,000	\$ 4,500
<b>Total</b>	<b>\$ 4,456</b>	<b>\$ 5,000</b>	<b>\$ 4,500</b>

**MISSION:**

To provide Knox County Departments and related government agencies with secure off-site storage of documents and retrieval and destruction of temporary value records.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**PROPERTY ASSESSOR**

**Account Fund**  
**1008310 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Maintain and update taxable and non-taxable properties | 40% |
| 2. Review of reappraisal property needs                   | 15% |
| 3. Maintain and update Personal Property Properties       | 20% |
| 4. In-house audits of Personal Property Properties        | 15% |
| 5. Other functions as necessary                           | 10% |

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 1,159,335	\$ 1,228,083	\$ 1,238,371	\$ 1,238,371	\$ 1,263,535
Employee Benefits	297,385	320,212	318,674	318,674	330,393
Contractual Services	420,403	554,060	571,061	514,061	559,061
Supplies & Materials	46,080	34,750	54,750	39,750	54,750
Other Charges	107,425	114,879	129,783	129,783	129,783
<b>Total</b>	<b>\$ 2,030,628</b>	<b>\$ 2,251,984</b>	<b>\$ 2,312,639</b>	<b>\$ 2,240,639</b>	<b>\$ 2,337,522</b>

**DIVISION GOAL(S):**

1. Prepare Real Property Tax Roll for 2007.
2. Prepare Personal Property Tax Roll for 2007.

**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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of real property records	170,838	174,013	180,000	185,000	185,000
Number of parcels reviewed	56,500	56,500	56,500	56,500	56,500
<b>Outcome</b>					
1. Real Property records were updated with new values assigned to newly created and modified parcels of property					
2. Conducted a review of assigned parcels for reappraisal in year 2006					

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

1. Conducted review of assigned parcels for reappraisal in the year 2009.
2. Conducted State mandated number of in-house audits and worked with Tax Management on information they required for audits.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**DIGITIZED MAPPING**

**Account Fund**  
**1008330 100**

**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%  |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 169,184	\$ 174,101	\$ 181,324	\$ 181,324	\$ 181,324
Employee Benefits	46,012	49,796	50,841	50,841	50,841
Contractual Services	-	2,199	2,200	1,200	1,200
Supplies & Materials	1,364	2,500	2,500	1,000	1,000
<b>Total</b>	<b>\$ 216,560</b>	<b>\$ 228,596</b>	<b>\$ 236,865</b>	<b>\$ 234,365</b>	<b>\$ 234,365</b>

**DIVISION GOAL(S):**

- Update KGIS information with new property owners and subdivision plats for year 2006. Complete selection for GIS conversion to new platform & software development.

**PROGRAM: Digitized Mapping Operations**

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of ownership transfers	22,105	20,503	24,000/21,254	22,000	23,000
Number of deeds recorded	63,692	48,189	50,000/21,254	23,000	25,000
Number of modified or new parcels	13,352	9,568	10,000/6,427	8,000	10,000

**SERVICE ACCOMPLISHMENTS OF FY 2006**

- Same as transfers completed and entered into the KGIS system with one to two weeks of recording.
- Splits worked and entered into the KGIS system within one to two weeks of recording.
- Subdivisions worked and entered into the KGIS system within one to two weeks of recording.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**COUNTY TRUSTEE**

**Account Fund  
1009710 100**

**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  | 15% |
| 4. Maintaining accounting records of mortgage company payments | 25% |

**EXPENDITURES**

	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Contractual Services	\$ 197,793	\$ 214,925	\$ 230,175	\$ 177,425	\$ 177,425
Supplies & Materials	186,289	151,100	292,350	153,600	153,600
Other Charges	75,424	85,229	110,600	110,600	110,600
<b>Total</b>	<b>\$ 459,506</b>	<b>\$ 451,254</b>	<b>\$ 633,125</b>	<b>\$ 441,625</b>	<b>\$ 441,625</b>

**REVENUE**

	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
Excess Fees	\$ 4,072,371	\$ 4,150,000	\$ 4,720,000
<b>Total</b>	<b>\$ 4,072,371</b>	<b>\$ 4,150,000</b>	<b>\$ 4,720,000</b>

**DIVISION GOAL(S):**

- To continue collections of current tax at 95% of aggregate billing. To earn additional interest by same day deposit of all collected funds.

**TRUSTEE – TAX SALE**

**Account Fund  
1009720 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Prepare and conduct tax sales annually                                 | 60% |
| 2. Prepare and conduct Insolvency Tax Sales Annually                      | 30% |
| 3. Accounting for Revenue and Distribution of Tax Sale, cost and proceeds | 10% |

**DIVISION GOAL(S):**

- Conduct property tax sales to encourage property owners to pay delinquent taxes or face losing their property.

**EXPENDITURES**

	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Contractual Services	\$ -	\$ 85,000	\$ 25,000	\$ 25,000	\$ 25,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**RISK MANAGEMENT**

**Account Fund**  
**5400010 540**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Manage/Track all Workers' Compensation Injuries                   | 25% |
| 2. Perform OSHA/Safety Inspections of all Knox County Properties     | 20% |
| 3. Secure/Maintain Insurance Coverage for all Knox County Properties | 5%  |
| 4. Investigate/Subrogate and manage all liability claims             | 20% |
| 5. Manage the Health and Safety Plan/Safety Committees               | 25% |
| 6. Other functions as necessary                                      | 5%  |

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 333,763	\$ 358,404	\$ 352,763	\$ 352,763	\$ 352,763
Employee Benefits	79,821	82,033	68,837	68,837	68,837
Contractual Services	32,137	33,311	77,621	98,713	98,713
Supplies & Materials	8,653	9,870	7,868	7,868	7,868
Other Charges	21,937	22,236	21,819	21,819	21,819
<b>Total</b>	<b>\$ 476,311</b>	<b>\$ 505,854</b>	<b>\$ 528,908</b>	<b>\$ 550,000</b>	<b>\$ 550,000</b>

**DIVISION GOAL(S):**

- Reduce the amount of funds spent on mandatory case management for workers' compensation claims.
- Create a written vehicle policy that addresses all aspects of driving a County owned vehicle and; also has consequences for inappropriate behavior or driving against company policy.
- Create written policies and procedures on a true Tennessee Drug-Free workplace.

**PROGRAM: Risk Management**

**MISSION:**

The Risk Management Division of Knox County Government is committed to provide a safe place to work, maintain compliance with all applicable laws, and take care of employees who are injured on the job.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Incident Investigations	NA	NA	50%	75%	100%
OSHA/Safety inspection	NA	NA	69%	70%	100%
<b>Service Quality</b>					
Provide training and education prevention	NA	NA	40%	60%	80%
Provide incident reports to worker's comp. contractor	NA	NA	NA	NA	100%
<b>Outcome</b>					
Reduction in workers' compensation cost	NA	NA	10%	20%	30%
Increase subrogation claims	NA	NA	5%	10%	25%
Decrease incident rate	NA	NA	20%	25%	30%

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- David Sproul Safety Education Day.
- Incident rate decreased from 2.08 to 1.70 (19%).
- Implemented web-based health and safety training to meet regulatory compliance.

**KNOX COUNTY TENNESSEE**

**2006–2007 BUDGET**

**ATTORNEY GENERAL**

**Account Fund**  
**1000010 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Prosecute & Dispose of cases filed in General Sessions Court | 60% |
| 2. Provide victim notification & support of Victim Rights       | 20% |
| 3. Special Emphasis on Violent Crime (including Elder Abuse)    | 10% |
| 4. File information directly in Criminal Court                  | 10% |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,363,530	\$ 1,318,570	\$ 1,614,447	\$ 1,572,512	\$ 1,616,241
Employee Benefits	329,267	349,637	413,441	395,549	401,317
Contractual Services	132,064	135,650	160,628	125,400	125,400
Supplies & Materials	74,208	55,000	60,000	37,000	37,000
Other Charges	135,005	131,423	132,607	132,607	132,607
Capital Outlay	4,689	-	-	-	-
<b>Total</b>	<b>\$ 2,038,763</b>	<b>\$ 1,990,280</b>	<b>\$ 2,381,123</b>	<b>\$ 2,263,068</b>	<b>\$ 2,312,565</b>

**REVENUE**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Witness Charges - Criminal Court	\$ 10,807	\$ 9,000	\$ 10,000
County Ordinance Fines	28,025	20,000	26,000
<b>Total</b>	<b>\$ 38,832</b>	<b>\$ 29,000</b>	<b>\$ 36,000</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.

**PROGRAM: Attorney General Operations**

**MISSION:**

To represent the State of Tennessee in all cases brought in the criminal courts in Knox County by fairly and vigorously prosecuting offenders, providing legal support to law enforcement agencies, and providing victims with information and access to support.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Total cases filed (all courts)	NM	NM	65,574	70,000	70,000
Total cases disposed (all courts)	NM	NM	49,335	50,000	50,000
Total cases pending (all courts)	NM	NM	16,239	20,000	20,000

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

- Working with Juvenile Court staff and the DA's Office to help place Juvenile offenders in circumstances that will reduce future criminal behavior.

**KNOX COUNTY TENNESSEE**

**2006–2007 BUDGET**

**BAD CHECK UNIT**

**Account Fund  
1000020 100**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 71,162	\$ 75,588	\$ 213,154	\$ 103,021	\$ 103,021
Employee Benefits	6,015	7,634	24,485	13,559	13,559
Contractual Services	31,891	37,500	27,000	27,000	27,000
Supplies & Materials	97	-	-	-	-
<b>Total</b>	<b>\$ 109,165</b>	<b>\$ 120,722</b>	<b>\$ 264,639</b>	<b>\$ 143,580</b>	<b>\$ 143,580</b>

**CIRCUIT COURT CLERK**

**Account Fund  
1000310 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Process and maintain Official Court Records                   | 40% |
| 2. Accounting procedures   | 35% |
| 3. Clerical Support for court proceedings. (Including Judiciary) | 15% |
| 4. Other functions as necessary                                  | 10% |

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Contracted Services	\$ 51,398	\$ 54,400	\$ 62,581	\$ 54,600	\$ 54,600
Supplies & Materials	9,908	16,050	17,246	16,150	16,150
Other Charges	30,532	30,932	31,542	31,542	31,542
<b>Total</b>	<b>\$ 91,838</b>	<b>\$ 101,382</b>	<b>\$ 111,369</b>	<b>\$ 102,292</b>	<b>\$ 102,292</b>

**REVENUE**

**FY 05  
Actual      FY 06  
Adopted      FY 07  
Adopted**

<u>Litigation Tax</u>	\$ 55,489	\$ 43,000	\$ 70,000
<b>Total</b>	<b>\$ 55,489</b>	<b>\$ 43,000</b>	<b>\$ 70,000</b>

**DIVISION GOAL(S):**

- Continuing 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. Continued improvement of electronic information (i.e., website).



**KNOX COUNTY TENNESSEE**

**2006–2007 BUDGET**

**CIRCUIT COURT CLERK (continued)**

**PROGRAM: Circuit Court Clerk Operations**

**MISSION:**

Support the Knox County Circuit 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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of cases filed	2,500	2,600	2,700	2,750	2,800
Number of cases concluded	2,300	2,400	2,500	2,520	2,550

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

1. Streamlined the process of jury payment and reduction of employee man hours.
2. Education, training and cross training of employees, resulting in less personnel with more effective service.

**CIVIL SESSIONS COURT CLERK**

**Account Fund**  
**1000320 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Process and maintain Official Court Records                           | 40% |
| 2. Accounting procedures   | 35% |
| 3. Provide Clerical support for court proceedings. (Including Judiciary) | 15% |
| 4. Other functions as necessary  | 10% |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 39,225	\$ 46,450	\$ 51,400	\$ 42,700	\$ 42,700
Supplies & Materials	4,147	10,550	11,300	10,550	10,550
Other Charges	31,019	38,099	53,171	53,171	53,171
<b>Total</b>	<b>\$ 74,391</b>	<b>\$ 95,099</b>	<b>\$ 115,871</b>	<b>\$ 106,421</b>	<b>\$ 106,421</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 through education, training and cross training of staff.

**KNOX COUNTY TENNESSEE**

**2006–2007 BUDGET**

**CIVIL SESSIONS COURT CLERK (continued)**

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

**MISSION:**

To 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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of cases filed	22,500	23,000	23,500	23,500	23,500
Number of cases concluded	12,000	12,500	13,000	13,000	13,000

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- Continued education in communication skills & technology.
- First Court Clerk's office to employ a person to assist with the Spanish speaking community.

**PROBATE COURT**

**Account Fund**  
**1000610 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- Provide court services as shown on Salary Suit 100%

EXPENDITURES	FY 05 Actual	FY 06 Adopted	FY 07 Requested	FY 07 Recommended	FY 07 Adopted
Contractual Services	\$ 31,641	\$ 39,165	\$ 41,040	\$ 35,250	\$ 35,250
Supplies & Materials	3,198	5,900	5,900	5,900	5,900
Other Charges	38,235	37,179	37,550	37,550	37,550
<b>Total</b>	\$ 73,074	\$ 82,244	\$ 84,490	\$ 78,700	\$ 78,700

**DIVISION GOAL(S):**

- 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.

**KNOX COUNTY TENNESSEE**

**2006–2007 BUDGET**

**CHANCERY COURT**

**Account Fund**  
**1000620 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Provide court services.

100%

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 500	\$ -	\$ -	\$ -	\$ -
Contractual Services	63,278	78,325	84,325	69,100	69,100
Supplies & Materials	12,724	25,634	25,634	20,800	20,800
Other Charges	127,146	124,244	125,247	125,247	125,247
<b>Total</b>	<b>\$ 203,648</b>	<b>\$ 228,203</b>	<b>\$ 235,206</b>	<b>\$ 215,147</b>	<b>\$ 215,147</b>

<b>REVENUE</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
Excess Fees	\$ 327,543	\$ 280,000	\$ 300,000
Litigation Tax	71,043	78,000	126,000
<b>Total</b>	<b>\$ 398,586</b>	<b>\$ 358,000</b>	<b>\$ 426,000</b>

**DIVISION GOAL(S):**

1. To deliver accessible services to citizens of Knox County and to strengthen efficiency and responsiveness in providing court services and to maximize excess fees paid to Knox County's General Fund to maintain current tax rate and to make county government better every day.

**PROGRAM: Chancery Court Operations**

**MISSION:**

To deliver court services to citizens of Knox County and to deliver excess funds to Knox County General Fund.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Excess fees paid to general fund of Knox County	215,000	220,000	320,000	250,000	250,000

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

- Improved efficiency and responsiveness in delivery of services without additional staff.
- Implemented and refined JIMS computer system jointly with Information Technology Services and other court clerks and their deputy clerks.

**KNOX COUNTY TENNESSEE**

**2006–2007 BUDGET**

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

**Account Fund**  
**1001510 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Collect and distribute child support  | 5%  |
| 2. Aid victims in issuance of orders of protection                                     | 50% |
| 3. Assist Judge in courtroom   | 10% |
| 4. Taxing costs to individuals, county and state and disbursing it to various agencies | 10% |
| 5. Filing Divorces and process   | 25% |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 66,360	\$ 67,550	\$ 67,600	\$ 56,000	\$ 56,000
Supplies & Materials	24,839	35,000	32,000	25,500	25,500
Other Charges	43,851	43,342	40,120	39,120	39,120
<b>Total</b>	<b>\$ 135,050</b>	<b>\$ 145,892</b>	<b>\$ 139,720</b>	<b>\$ 120,620</b>	<b>\$ 120,620</b>

**REVENUE**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Litigation Tax	\$ 34,641	\$ 37,000	\$ 56,000
50% Excess Fees (4th Circuit/Criminal)	50,000	50,000	52,500
<b>Total</b>	<b>\$ 84,641</b>	<b>\$ 87,000</b>	<b>\$ 108,500</b>

**DIVISION GOAL(S):**

- To handle more cases efficiently and to add new computer programs and record keeping programs without adding additional employees.

**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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of cases filed	4,347	4,249	4,400	4,400	4,400
Number of cases disposed	3,956	4,278	4,400	4,400	4,400

**KNOX COUNTY TENNESSEE**

**2006–2007 BUDGET**

**CRIMINAL COURT CLERK**

**Account Fund**  
**1001520 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Assist Judges in Court and prepare minutes  | 30% |
| 2. Prepare Grand Jury Reports and new filings  | 10% |
| 3. Cost collection   | 25% |
| 4. Taxing costs to individuals, County and State and distribute it to various agencies | 25% |
| 5. Maintain Jury panels for three divisions of the court                               | 5%  |
| 6. Other functions as necessary  | 5%  |

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services*	\$ 11,232	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000
Contractual Services	55,339	82,200	111,200	87,300	87,300
Supplies & Materials	40,017	34,500	37,000	27,000	27,000
Other Charges	90,280	88,797	88,079	88,079	88,079
<b>Total</b>	<b>\$ 196,868</b>	<b>\$ 230,497</b>	<b>\$ 266,279</b>	<b>\$ 232,379</b>	<b>\$ 232,379</b>

\*Costs for Jury and Witness Fees

<b>REVENUE</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
DUI Fines	\$ 16,420	\$ 10,000	\$ 16,500
Court Costs & Fines	57,455	47,000	49,950
Litigation Tax	40,576	29,000	28,000
50% Excess Fees (4th Circuit/Criminal)	50,000	50,000	52,500
<b>Total</b>	<b>\$ 164,451</b>	<b>\$ 136,000</b>	<b>\$ 146,950</b>

**DIVISION GOAL(S):**

- To handle more cases efficiently and to add new computer programs and record keeping programs without adding additional employees.

**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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of cases filed	2,422	2,152	2,400	2,400	2,400
Number of cases concluded	3,505	3,389	3,500	3,500	3,500

**KNOX COUNTY TENNESSEE**

**2006–2007 BUDGET**

**CRIMINAL SESSIONS COURT CLERK**

**Account Fund**  
**1001530 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 78,982	\$ 96,350	\$ 99,100	\$ 78,400	\$ 78,400
Supplies & Materials	53,851	30,500	33,500	27,500	27,500
Other Charges	80,604	80,218	87,201	87,201	87,201
<b>Total</b>	<b>\$ 213,437</b>	<b>\$ 207,068</b>	<b>\$ 219,801</b>	<b>\$ 193,101</b>	<b>\$ 193,101</b>

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

**MISSION:**

To support the General Sessions Criminal Division courts by maintaining official court records, processing paperwork, filing all documents, and collecting and distributing all monies received due to court order.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of cases filed	62,847	65,000	67,000	67,000	67,000
Number of Cases Concluded	59,552	62,000	65,000	65,000	65,000

**KNOX COUNTY TENNESSEE**

**2006–2007 BUDGET**

**1<sup>ST</sup>, 2<sup>ND</sup>, & 3<sup>RD</sup> CIRCUIT COURT JUDGES**

**Account Fund**  
**1002110 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 5,219	\$ 5,200	\$ 5,600	\$ 5,600	\$ 5,600
Supplies & Materials	693	3,300	3,000	2,500	2,500
Other Charges	83,566	81,227	81,826	81,826	81,826
<b>Total</b>	<b>\$ 89,478</b>	<b>\$ 89,727</b>	<b>\$ 90,426</b>	<b>\$ 89,926</b>	<b>\$ 89,926</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:**

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

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

**Account Fund**  
**1002120 100**

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 4,542	\$ 8,900	\$ 10,500	\$ 9,550	\$ 9,550
Supplies & Materials	3,014	12,400	27,800	5,500	5,500
Other Charges	22,764	22,127	22,290	22,290	22,290
<b>Total</b>	<b>\$ 30,320</b>	<b>\$ 43,427</b>	<b>\$ 60,590</b>	<b>\$ 37,340</b>	<b>\$ 37,340</b>

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

**MISSION:**

To adjudicate domestic relations cases filed in the sixth Judicial District of the State of Tennessee by hearing and ruling on cases involving adoption, contempt of court, child support, orders of protection, and other civil cases.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Cases Filed	4,900	5,000	5,100	5,100	5,100
Cases Concluded	6,400	6,500	6,600	6,600	6,600

**KNOX COUNTY TENNESSEE**

**2006–2007 BUDGET**

**CRIMINAL COURT JUDGES**

**Account Fund**  
**1002130 100**

**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, Misc.  | 15% |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Contractual Services	\$ 9,892	\$	\$ 17,300	\$	\$ 28,150	\$	\$ 10,200	\$	\$ 10,200
Supplies & Materials	6,887		9,400		55,100		4,400		4,400
Other Charges	129,841		189,792		127,138		127,138		127,138
<b>Total</b>	<b>\$ 146,620</b>	<b>\$</b>	<b>\$ 216,492</b>	<b>\$</b>	<b>\$ 210,388</b>	<b>\$</b>	<b>\$ 141,738</b>	<b>\$</b>	<b>\$ 141,738</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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of cases filed	2,300	2,400	2,450	2,450	2,450
Number of cases disposed	3,450	3,500	3,600	3,600	3,600



**KNOX COUNTY TENNESSEE**

**2006–2007 BUDGET**

**GENERAL SESSIONS COURT JUDGES**

**Account Fund**  
**1002140 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                            |     |
|----------------------------|-----|
| 1. Judicial functions      | 88% |
| 2. Judicial administration | 12% |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 925,913	\$ 963,947	\$ 1,001,842	\$ 1,001,842	\$ 1,148,688
Employee Benefits	186,793	200,851	214,531	214,531	233,902
Contractual Services	25,730	37,486	39,700	37,650	37,650
Supplies & Materials	13,759	21,200	22,600	17,600	17,600
Other Charges	107,601	47,078	102,924	102,924	102,924
<b>Total</b>	<b>\$ 1,259,796</b>	<b>\$ 1,270,562</b>	<b>\$ 1,381,597</b>	<b>\$ 1,374,547</b>	<b>\$ 1,540,764</b>

**REVENUE**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Litigation Tax	\$ 164,362	\$ 190,000	\$ 266,000
<b>Total</b>	<b>\$ 164,362</b>	<b>\$ 190,000</b>	<b>\$ 266,000</b>

**DIVISION GOAL(S):**

1. Expedite movement of Cited/Bonded Arraignment Court to the City/County Bldg. Make court functions more accessible and alleviate current safety concerns.

**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 treatment for nonviolent drug and alcohol offenders through the Knox County Drug Court.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b> Number of criminal and civil cases adjudicated	78,342	72,086	79,733	80,500	81,000

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

1. Provided an alcohol treatment program for indigent DUI offenders.
2. Provided court services and information via internet site.
3. Used judicial options to help reduce jail overcrowding.

**KNOX COUNTY TENNESSEE**

**2006–2007 BUDGET**

**JURY COMMISSION**

**Account Fund**  
**1002150 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Build a master file from driver license, voter registration and tax rolls | 10% |
| 2. Coordinate with judges/chancellors numbers/dates for venires              | 20% |
| 3. Process database lists, mailings, and deliver to said courts              | 40% |
| 4. Coordinate with jury commissioners, jury pulls and certifying master file | 10% |
| 5. Recovery process for unaccounted jurors after reporting date              | 10% |
| 6. Other functions as necessary  | 10% |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 244,843	\$	\$ 262,675	\$	\$ 264,946	\$	\$ 254,946	\$	\$ 254,946
Employee Benefits	12,685		13,540		13,967		13,967		13,967
Contractual Services	56,858		53,845		61,375		61,375		61,375
Supplies & Materials	490		970		1,309		970		970
Other Charges	17,736		17,239		17,367		17,367		17,367
<b>Total</b>	\$ 332,612	\$	\$ 348,269	\$	\$ 358,964	\$	\$ 348,625	\$	\$ 348,625

**REVENUE**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
Jury Service	\$ 8,750	\$	\$ 9,000	\$	\$ 9,000
<b>Total</b>	\$ 8,750	\$	\$ 9,000	\$	\$ 9,000

**DIVISION GOAL(S):**

- Use of internet for prospective jurors in obtaining information regarding jury duty.

**PROGRAM: Jury Commission Operations**

**MISSION:**

Provide jurors for the Circuit, Criminal, and Chancery Courts of Knox County by maintaining records of eligible potential jurors, assisting in the determination of jury staffing requirements.

**PERFORMANCE INDICTORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Chancery Court Jurors	1,500	1,500	1,500	1,500	1,500
Circuit Court Jurors	6,405	6,150	5,850	6,000	6,000
Criminal Court Jurors	5,350	5,000	5,250	5,400	5,400
Grand Jury	72	72	72	72	72

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

- Complying with TN Code Annotated as to all aspects of processing juror data and implementing same.

**KNOX COUNTY TENNESSEE**

**2006–2007 BUDGET**

**JUVENILE COURT**

**Account Fund**  
**1002410 100**

**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 and Providing Services - Dependent & Neglect Cases   | 25% |
| 4. Coordination and Collaboration with Community Agencies          | 15% |
| 5. Administrative Functions  | 5%  |

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 1,596,991	\$ 1,673,337	\$ 1,826,030	\$ 1,826,030	\$ 1,787,720
Employee Benefits	377,934	424,707	422,970	422,970	417,916
Contractual Services	331,901	369,052	505,474	513,749	513,749
Supplies & Materials	26,113	34,100	44,500	33,000	33,000
Other Charges	85,550	268,291	131,918	131,918	131,918
<b>Total</b>	<b>\$ 2,418,489</b>	<b>\$ 2,769,487</b>	<b>\$ 2,930,892</b>	<b>\$ 2,927,667</b>	<b>\$ 2,884,303</b>

<b>REVENUE</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
Court Fines	\$ 141,588	\$ 125,000	\$ 130,000
Traffic School	41,155	54,000	49,000
Out of County Payments	53,730	72,000	64,000
<b>Total</b>	<b>\$ 236,473</b>	<b>\$ 251,000</b>	<b>\$ 243,000</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Juvenile Court Operations**

**MISSION:**

To provide accessible and efficient services to the delinquent & unruly, and the dependant & neglected children and youth of Knox County, as well as their families and victims by adjudicating cases, and identifying alternative services and treatment when appropriate.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
New cases Delinquent (Increase by 13%)	NM	3,907	Cannot predict growth	Cannot predict Growth	Cannot predict Growth
New Cases Unruly (Increase by 15%)	NM	1,017	Increase likely to continue	Increase likely to continue	Increase likely to continue

**KNOX COUNTY TENNESSEE**

**2006–2007 BUDGET**

**JUVENILE COURT CLERK**

**Account Fund**  
**1002710 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Process and maintain official court records                           | 50% |
| 2. Accounting procedures   | 15% |
| 3. Provide clerical support for court proceedings, (Including Judiciary) | 25% |
| 4. Other functions as necessary  | 10% |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 341,963	\$	\$ 341,734	\$	\$ 354,102	\$	\$ 354,102	\$	\$ 354,102
Employee Benefits	87,830		87,778		106,773		106,773		106,773
Contractual Services	73,192		66,800		77,800		67,600		67,600
Supplies & Materials	9,111		10,350		10,750		10,350		10,350
Other Charges	19,758		24,135		33,706		33,706		33,706
<b>Total</b>	<b>\$ 531,854</b>	<b>\$</b>	<b>\$ 530,797</b>	<b>\$</b>	<b>\$ 583,131</b>	<b>\$</b>	<b>\$ 572,531</b>	<b>\$</b>	<b>\$ 572,531</b>

**PROGRAM: Juvenile Court Clerk Operations**

**DIVISION GOAL(S):**

- To improve service to the public and the legal community through continuing education and cross training of staff.

**MISSION:**

To serve the Juvenile Court of Knox County by processing paperwork, assisting the legal community and the general public with the filing, maintenance and retrieval of all documents, and collecting, recording, and distributing all monies received due to court order.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of petitions filed	5,300	5,400	5,500	5,550	5,500
Number of court hearings held	5,600	5,650	5,700	5,750	5,725

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- Hired personnel to assist the Spanish speaking community.
- Continued education in communication skills and technology.

**KNOX COUNTY TENNESSEE**

**2006–2007 BUDGET**

**PROBATION/PRE-TRIAL RELEASE**

**Account Fund**  
**1004210 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Supervising and meeting with clients                    | 42% |
| 2. Attending court hearings                                | 20% |
| 3. Documenting files and preparing reports                 | 16% |
| 4. Corresponding with attorneys, victims and other persons | 15% |
| 5. Other functions as necessary                            | 7%  |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 658,180	\$	\$ 701,675	\$	\$ 808,401	\$	\$ 808,401	\$	\$ 762,444
Employee Benefits	150,613		158,756		193,792		193,792		187,730
Contractual Services	19,694		34,600		37,650		24,600		24,600
Supplies & Materials	13,902		11,350		11,350		11,350		11,350
Other Charges	8,916		8,576		11,852		11,852		11,852
<b>Total</b>	\$ 851,305	\$	\$ 914,957	\$	\$ 1,063,045	\$	\$ 1,049,995	\$	\$ 997,976

**REVENUE**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
Probation Fees - Criminal	\$ 48,352	\$	\$ 35,000	\$	\$ 54,000
Probation Fees - Gen. Sessions	238,665		170,000		273,000
<b>Total</b>	\$ 287,017	\$	\$ 205,000	\$	\$ 327,000

**DIVISION GOAL(S):**

- To increase overall probation fee collection by 50%.
- Develop a Driver's Training Program that would divert all Class C Misdemeanor Traffic Offenses from General Sessions Court.

**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 courts.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Probation Fees Collected	101,095	206,119	283,169	290,000	300,000
Drug screen Fees Collected	783	1,415	4,000	3,000	4,000

**KNOX COUNTY TENNESSEE**

**2006–2007 BUDGET**

**COSTS IN CASES CHARGED TO COUNTY**

**Account Fund**  
**1006940 100**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Other Charges	\$ 571,325	\$ 585,000	\$ 640,000	\$ 640,000	\$ 640,000
Total	\$ 571,325	\$ 585,000	\$ 640,000	\$ 640,000	\$ 640,000

**MISSION:**

According to TCA 40-25-129, the county is liable for all costs with the exception of state and county taxes in the following instances:

**PUBLIC DEFENDER**

**Account Fund**  
**1008510 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Assessment of client needs and development of client Plan of Action | 15% |
| 2. Placement of clients in jobs and job training                       | 20% |
| 3. Referrals for clients to community agencies                         | 20% |
| 4. On-going interaction with attorneys on client needs/progress        | 5%  |
| 5. Outreach programs with youth  | 20% |
| 6. Partnerships with community agencies providing services             | 20% |

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 881,474	\$ 865,000	\$ 980,225	\$ 837,569	\$ 936,633
Employee Benefits	187,035	177,000	243,838	191,419	191,419
Contractual Services	203,361	137,400	155,050	142,050	142,050
Supplies & Materials	165,387	97,550	121,050	89,550	119,550
Other Charges	(552)	195,798	232,250	197,250	197,250
Capital Outlay	15,750	20,000	-	-	-
Total	\$ 1,452,455	\$ 1,492,748	\$ 1,732,413	\$ 1,457,838	\$ 1,586,902

<b>REVENUE</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
Public Defender Fees	\$ 192,948	\$ 250,000	\$ 220,000
Total	\$ 192,948	\$ 250,000	\$ 220,000

**DIVISION GOAL(S):**

- To assist clients (youth through senior citizens) in becoming resourceful, productive, and contributing citizens in our community through partnerships with existing community agencies.

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

**KNOX COUNTY TENNESSEE**

**2006–2007 BUDGET**

**PUBLIC DEFENDER (continued)**

**MISSION:**

To provide quality legal representation and empower its indigent clients and their families to live fuller, more meaningful, independent lives without further contact with the criminal justice system.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Assigned Cases – Criminal Court	1,456	1,407	1,245	1,408	1,506
Assigned Cases – Sessions Courts	14,652	15,890	18,663	18,800	20,116
Assigned Cases Juvenile Court	1,289	1,444	1,279	1,666	1,782

**COURT OFFICERS**

**Account Fund**  
**1008900 100**

**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 clerks office      | 4%  |
| 5. Make arrests                                  | 11% |
| 6. Other functions as necessary                  | 10% |

**EXPENDITURES**

	FY 05 Actual	FY 06 Adopted	FY 07 Requested	FY 07 Recommended	FY 07 Adopted
Personal Services	\$ 1,549,489	\$ 1,663,296	\$ 1,782,585	\$ 1,782,585	\$ 1,782,585
Employee Benefits	365,575	412,513	457,554	457,554	457,554
Contractual Services	17,243	15,905	17,350	13,350	13,350
Supplies & Materials	9,984	9,030	13,050	10,990	10,990
Other Charges	12,397	12,675	14,957	14,957	14,957
<b>Total</b>	<b>\$ 1,954,688</b>	<b>\$ 2,113,419</b>	<b>\$ 2,285,496</b>	<b>\$ 2,279,436</b>	<b>\$ 2,279,436</b>

**DIVISION GOAL(S):**

1. Implement and encourage the use of volunteers that represent the senior community.

**PROGRAM: Court Officers Operations**

**MISSION:**

Maintain a safe and orderly environment during all courtroom proceedings in Knox County.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of Weapons confiscated	1,227	789	732	679	679
Number of arrests	1,681	1,443	1,235	1,289	1,289
<b>Outcome</b>	1,227	789	732	679	679
Decrease in the number of weapons confiscated, through education and methods by which individuals can secure small weapons without entering the City-County building with them.					

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**JUVENILE SERVICE CENTER**

**Account Fund**  
**1003010 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Admit, house and care for juvenile offenders 12-17 | 73% |
| 2. Administrative functions                           | 12% |
| 3. Cooks, Laundry                                     | 9%  |
| 4. Other functions as necessary                       | 6%  |

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,669,349	\$ 1,723,021	\$ 1,814,983	\$ 1,809,377	\$ 1,807,961
Employee Benefits	470,939	521,556	531,768	531,029	564,442
Contractual Services	526,866	496,210	523,853	514,553	514,553
Supplies & Materials	141,717	166,700	171,565	152,765	152,765
Other Charges	7,159	12,960	65,500	65,500	65,500
<b>Total</b>	<b>\$ 2,816,030</b>	<b>\$ 2,920,447</b>	<b>\$ 3,107,669</b>	<b>\$ 3,073,224</b>	<b>\$ 3,105,221</b>

<b>REVENUE</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
State Custody ETRD Center	\$ 272,263	\$ 200,000	\$ 250,000
<b>Total</b>	<b>\$ 272,263</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>

**DIVISION GOAL(S):**

- To acquire two new school teachers for the facility classrooms.
- To acquire the services of a medical professional for the purpose of medical evaluations of children detained in the facility.

**PROGRAM: Juvenile Service Center Operations**

**MISSION:**

To fulfill legal requirements relating to treatment of juveniles who have been charged with or convicted of a crime or who are status offenders by providing housing, food, and educational opportunities.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of juveniles admitted	2,257	2244	2,900	2,900	2,900

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- Working with Juvenile Court to set up electronic monitoring system for juvenile offenders.
- The Boy's and girl's Club now has a staff of three.



**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**EMERGENCY MANAGEMENT**

**Account Fund**  
**1006620 100**

**DIVISION FUNCTIONS:**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</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	-	3,200	3,000	3,000	3,000
<b>Total</b>	<b>\$ 53,000</b>	<b>\$ 56,200</b>	<b>\$ 56,000</b>	<b>\$ 56,000</b>	<b>\$ 56,000</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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Emergency Planning and Coordination Meetings	NA	104	110	110	110
Training courses given	31	35	35	35	35
Emergency Responses	10	4	5	5	5
EOC Activations	7	4	5	5	5
Grant Administration	5	7	6	6	6
Mobile Command Post Deployments	3	3	3	3	3
Exercises	5	5	5	5	5
TIER II Chemical Inventory Reports	200	193	210	210	210

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**FIRE PREVENTION BUREAU**

**Account Fund**  
**1007510 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Building inspections                          | 25% |
| 2. Enforcement of non-compliance of safety codes | 15% |
| 3. Providing fire education programs             | 15% |
| 4. Fire investigations                           | 25% |
| 5. Review construction plans                     | 15% |
| 6. Other   | 5%  |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 422,258	\$	420,696	\$	453,122	\$	453,122	\$	453,122
Employee Benefits	96,249		101,978		107,161		107,161		107,161
Contractual Services	61,601		90,021		91,386		72,386		72,386
Supplies & Materials	62,111		57,900		74,900		51,300		51,300
Other Charges	31,485		29,486		29,910		29,910		29,910
<b>Total</b>	<b>\$ 673,704</b>	<b>\$</b>	<b>700,081</b>	<b>\$</b>	<b>756,479</b>	<b>\$</b>	<b>713,879</b>	<b>\$</b>	<b>713,879</b>

**DIVISION GOAL(S):**

- Continue to provide local training opportunities for Five Bureau employees.
- Expand the public education program into high risk populations more effectively.

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of building inspections	4,976	4,864	5,000/4,198	5,000	5,000
Number of fire investigations	232	211	200/179	190	195
<b>Service Quality</b>					
Percentage of commercial plans reviewed within 2 weeks of:					
Receipt of Fire Bureau	100%	100%	100%/100%	100%	100%
Permit application	98%	99%	100%/100%	100%	100%
Percentage of working structure fires investigated	100%	100%	100%/100%	100%	100%
<b>Outcome</b>					
Percentage of arson fires cleared by arrest or exceptional means:					
Unoccupied structures, vehicles, ground cover, etc.	11%	12%	17%/17%	16%	15%

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**SHERIFF'S ADMINISTRATION**

**Account Fund  
1008903 100**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 772,072	\$ 802,523	\$ 1,003,526	\$ 818,526	\$ 818,526
Employee Benefits	177,088	119,242	214,173	192,673	158,173
Contractual Services	146,722	151,661	165,090	146,270	146,270
Supplies & Materials	212,155	202,700	277,225	202,525	212,525
Other Charges	1,299,606	1,707,974	1,423,818	1,423,818	1,423,818
Capital Outlay	22,107	-	-	-	-
<b>Total</b>	<b>\$ 2,629,750</b>	<b>\$ 2,984,100</b>	<b>\$ 3,083,832</b>	<b>\$ 2,783,812</b>	<b>\$ 2,759,312</b>

<b>REVENUE</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
Sheriff's Gun Control	\$ -	\$ 100	\$ -
Sheriff's Misc. Revenue	120,772	72,000	120,000
<b>Total</b>	<b>\$ 120,772</b>	<b>\$ 72,100</b>	<b>\$ 120,000</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.

**RECORDS & COMMUNICATIONS**

**Account Fund  
1008906 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Processing and maintaining reports                           | 20% |
| 2. TIBRS entry of all reports                                   | 15% |
| 3. Obtaining NCIC/local and background information for officers | 25% |
| 4. Handling and processing information for the public           | 25% |
| 5. NCIC entries   | 15% |

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**RECORDS & COMMUNICATIONS (continued)**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 986,557	\$ 1,031,839	\$ 1,359,133	\$ 1,359,133	\$ 1,359,133
Employee Benefits	278,410	292,923	390,664	390,664	390,664
Contractual Services	98,904	95,110	86,703	73,440	73,440
Supplies & Materials	39,000	34,400	50,900	39,900	39,900
Other Charges	34,952	717,173	360,424	360,424	360,424
<b>Total</b>	<b>\$ 1,437,823</b>	<b>\$ 2,171,445</b>	<b>\$ 2,247,824</b>	<b>\$ 2,223,561</b>	<b>\$ 2,223,561</b>

<b>REVENUE</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
Data Processing Charges- Circuit	\$ 2,947	\$ -	\$ -
Data Processing Charges- Criminal	8,346	10,000	17,000
Data Processing Charges- Sessions	21,815	22,000	39,000
Sheriff Records	46,252	46,000	46,000
<b>Total</b>	<b>\$ 79,360</b>	<b>\$ 78,000</b>	<b>\$ 102,000</b>

**DIVISION GOAL(S):**

1. Increase employee efficiency through better training and updated procedures.
2. Reduce employee turnover by cultivating a positive, professional work environment.

**PROGRAM: Support Services Division**

**MISSION:**

Provide operational support to all officers/employees of the Sheriff's Office through accurate record keeping as well as public service.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate FY 2006</b>	<b>Future Target FY 2007</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>		
<b>Output</b>					
NCIC Entries	2,411	2,411	3,000	3,200	3,250
Reports submitted TIBRS	15,883	16,704	17,000	17,500	17,575
<b>Service Quality</b>					
Percentage of TIBRS submissions w/out errors	93%	100%	100%	100%	100%

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**RECORDS & COMMUNICATIONS (continued)**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Emergency Communications/Dispatching Calls for service	65%
2. Processing and distributing daily, weekly, monthly and specific requests for CAD computer printouts for Sheriff's Office Personnel	15%
3. Processing and distributing requests for Communications Audio tapes for Sheriff's Office Personnel	10%
4. Maintain Communicator Notification System database for daily notifications and emergency public information	5%
5. Maintain database for subdivision log sheets	5%

**PROGRAM: Communications**

**MISSION:**

To provide 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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate FY 2006	Future Target FY 2007
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual		
<b>Output</b>					
Number of CAD call entered	126,991	122,907	127,000	127,000	127,000
Hours of Audio tapes processed	201.5	268.5	300	300	300
CAD printouts generated	NA	1,091	1,500	1,500	1,500
Weekly-in-service training	NA	52	52	52	52
Quarterly-in-service testing/other training	NA	13	8	8	8

**SCHOOL POLICE UNIT**

**Account Fund**  
**1008909 100**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Provide security	50%
2. Make arrests	15%
3. File reports	20%
4. Confiscate weapons & drugs	10%
5. Other functions as necessary	5%

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**SCHOOL POLICE UNIT (continued)**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 371,923	\$ 365,161	\$ 374,919	\$ 374,919	\$ 374,919
Employee Benefits	96,406	102,461	120,206	120,206	120,206
Contractual Services	9,033	9,795	16,450	10,100	10,100
Supplies & Materials	15,640	18,150	23,250	17,800	17,800
Other Charges	1,117	-	1,093	1,093	1,093
<b>Total</b>	<b>\$ 494,119</b>	<b>\$ 495,567</b>	<b>\$ 535,918</b>	<b>\$ 524,118</b>	<b>\$ 524,118</b>

**PROGRAM: School Police Unit Operations**

**MISSION:**

To provide law enforcement, crime prevention, and security services to the eight high schools in Knox County that are outside corporate city limits by patrolling the grounds, making arrests, filing charges and reports, confiscating weapons and drugs, issuing citations, and speaking at community meetings/events.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of arrests	130	125	120	120	130
Number of charges filed	150	140	130	130	135
Number of reports filed	255	250	245	245	150
Number of weapons confiscated	15	12	12	12	17

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

1. Assigned more officers to area high and middle schools.
2. Most officers have attended some of the most up-to-date training

**SHERIFF'S TRAINING DIVISION**

**Account Fund  
1008912 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Basic Police Schools                       | 30% |
| 2. Firearms Training                          | 15% |
| 3. In-Service Training for Certified Officers | 25% |
| 4. Homeland Security                          | 10% |
| 5. Specialized Schools                        | 10% |
| 6. Drivers Training                           | 10% |

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**SHERIFF'S TRAINING DIVISION (continued)**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 242,039	\$ 249,792	\$ 443,686	\$ 443,686	\$ 443,686
Employee Benefits	50,079	56,096	109,092	109,092	109,092
Contractual Services	46,339	54,280	60,505	51,385	51,385
Supplies & Materials	118,301	123,250	141,700	130,500	130,500
Other Charges	300	-	-	-	-
<b>Total</b>	<b>\$ 457,058</b>	<b>\$ 483,418</b>	<b>\$ 754,983</b>	<b>\$ 734,663</b>	<b>\$ 734,663</b>

**DIVISION GOAL(S):**

1. Insure all officers are introduced to any new survival training technique and new technology related to law enforcement.
2. Implement a training course for Less Lethal Tazers.

**PROGRAM: Sheriff's Training Division**

**MISSION:**

Enhance the job performance of Knox County Sheriff's Department officers by providing educational and training programs specific to the performance standards of the State P.O.S.T Commission and the Agency.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Days/Hours of in service training	75days540 hours	75 days/600 hours	80 days / 640 hours	80 days/690 hours	90 days/720 hours
<b>Service Quality</b>					
P.O.S.T. approved specialized training for all other personnel	NM	NM	98%+/2%	98%+/2%	98%+/2%
<b>Outcome</b>					
Eligible Personnel meeting P.O.S.T. standards	NM	NM	424 (100%)	470 (100%)	(100%)

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**PLANNING & DEVELOPMENT**

**Account Fund**  
**1008915 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                           |     |
|---------------------------|-----|
| 1. Grants                 | 30% |
| 2. Media Relations        | 50% |
| 3. Information Technology | 20% |

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 138,345	\$ 149,289	\$ 145,977	\$ 145,977	\$ 145,977
Employee Benefits	35,602	38,912	35,017	35,017	35,017
Contractual Services	7,786	9,675	9,680	7,980	7,980
Supplies & Materials	4,014	4,900	4,950	4,950	4,950
Other Charges	4,965	4,826	4,861	4,861	4,861
<b>Total</b>	<b>\$ 190,712</b>	<b>\$ 207,602</b>	<b>\$ 200,485</b>	<b>\$ 198,785</b>	<b>\$ 198,785</b>

**DIVISION GOAL(S):**

1. To issue APB employees newsletter quarterly.
2. Weekly 15-minute program on Community Television.

**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.



**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**STOP VIOLENCE AGAINST WOMEN**

**Account Fund**  
**1008918 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Investigate all reports of Domestic Violence and Child 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 filing orders of protection   | 5%  |
| 6. Other functions as necessary  | 20% |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 372,454	\$ 392,660	\$ 369,355	\$ 369,355	\$ 369,355
Employee Benefits	93,426	105,837	95,577	95,577	95,577
Contractual Services	11,169	14,850	18,784	13,234	13,234
Supplies & Materials	8,749	7,800	7,900	7,900	7,900
Other Charges	6,609	6,424	6,472	6,472	6,472
<b>Total</b>	<b>\$ 492,407</b>	<b>\$ 527,571</b>	<b>\$ 498,088</b>	<b>\$ 492,538</b>	<b>\$ 492,538</b>

**DIVISION GOAL(S):**

1. Provide immediate safety, crisis counseling, information and referrals, and support to victims of Domestic Violence in Knox County.
2. 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, provides immediate safety crisis counseling information and referral, and support to victims of Domestic Violence and Child abuse cases in Knox County.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Total number of cases	3,118	3,569	4,039	4,184	4,602
Total number of Child Abuse Cases	291	364	379	417	459
Safety Plans	2,806	3,390	3,917	4,142	4,602
<b>Service Quality</b>					
Percentage of Favorable Responses					
Victims contacted by FCU	90%	95%	97%	99%	100%
<b>Outcome</b>					
Cases cleared by arrest	442	402	481	498	510
Cases exceptionally cleared	846	1,154	1,151	1,186	1,205

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**PATROL & COPS UNIVERSAL**

**Account Fund**  
**1008921 100**  
**1008975 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                |     |
|--------------------------------|-----|
| 1. Answering calls for service | 65% |
| 2. Educating Public            | 15% |
| 3. Demo for Public             | 5%  |
| 4. Patrolling subdivisions     | 10% |
| 5. Training                    | 5%  |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 6,759,138	\$ 6,523,879	\$ 8,703,494	\$ 8,703,494	\$ 8,703,494
Employee Benefits	1,570,651	1,708,123	1,990,983	1,990,983	1,975,413
Contractual Services	492,863	489,069	751,350	527,000	677,000
Supplies & Materials	1,089,765	962,100	1,583,450	912,200	912,200
Other Charges	34,370	36,947	37,108	37,108	37,108
Capital Outlay	105,280	-	-	-	-
<b>Total</b>	<b>\$ 10,052,067</b>	<b>\$ 9,720,118</b>	<b>\$ 13,066,385</b>	<b>\$ 12,170,785</b>	<b>\$ 12,305,215</b>

**REVENUE**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Breathalyzer Tests	\$ 3,389	\$ 3,300	\$ 3,300
Criminal Arrests - Sessions	252,660	242,000	252,660
DUI and Firearm Charge - Sessions	2,506	2,500	2,500
County Traffic Ordinance	28,025	20,000	26,000
Criminal Court - Return of Prisoners	14,381	20,000	20,000
<b>Total</b>	<b>\$ 300,961</b>	<b>\$ 287,800</b>	<b>\$ 304,460</b>

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**WARRANTS**

**Account Fund**  
**1008924 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |      |
|---|------|
| 1. Locate and serve criminal warrants and summons               | 21%  |
| 2. In-state transportation of prisoners to and from Knox County | 3.5% |
| 3. Extraditions   | 1.5% |
| 4. Service of civil process                                     | 46%  |
| 5. Clerical support   | 21%  |
| 6. Supervision  | 7%   |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,676,698	\$ 1,726,149	\$ 2,077,183	\$ 2,077,183	\$ 2,077,183
Employee Benefits	507,203	618,862	688,281	688,281	688,281
Contractual Services	57,676	62,804	81,050	64,050	64,050
Supplies & Materials	54,941	56,195	80,050	62,050	62,050
Other Charges	14,857	14,393	14,499	14,499	14,499
<b>Total</b>	<b>\$ 2,311,375</b>	<b>\$ 2,478,403</b>	<b>\$ 2,941,063</b>	<b>\$ 2,906,063</b>	<b>\$ 2,906,063</b>

**REVENUE**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Officer Costs - Circuit	\$ 25,204	\$ 24,000	\$ 27,000
Officer Costs - Criminal	197,508	140,000	155,000
Officer Costs - General Sessions	276,723	266,000	291,000
Officer Costs - Chancery	42,419	46,000	51,000
Officer Costs - Criminal Court	15,958	25,000	25,000
Officer Costs	32,727	41,000	46,000
Sheriff Warrants	212,510	187,000	212,000
<b>Total</b>	<b>\$ 803,049</b>	<b>\$ 729,000</b>	<b>\$ 807,000</b>

**DIVISION GOAL(S):**

1. Continue to provide efficient service of civil process to the citizens of Knox County.
2. Use innovative techniques to improve the service of criminal warrants in Knox County.
3. Reduce the backlog of outstanding criminal warrants.

**PROGRAM: Warrants Divisions**

**MISSION:**

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

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**WARRANTS (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of criminal warrants served/disposed	27,566	29,509	30,000/28,964	29,750	30,000
Number of civil warrants served	26,953	27,017	27,125/29,504	27,250	30,000
<b>Service Quality</b>					
Net change in number of outstanding criminal warrants	-2,572	+3,411	+1,414	+900	+750
<b>Outcome</b>					
Average number of criminal warrants per officer	2,757	2,910	2,955/2,854	2,930	2,955
Average number of civil warrants per officer	1,348	1,350	1,355/1,475	1,490	1,500
Revenue from service of civil process	\$584,516	\$601,442	\$601,000/\$607,625	\$608,500	\$610,000

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

1. Collected over \$607,000 in fees from the service of civil process.
2. Continued development of Civil JIMS.

**DETECTIVES**

**Account Fund**  
**1008927 100**

**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%  |

**EXPENDITURES**

	FY 05 Actual	FY 06 Adopted	FY 07 Requested	FY 07 Recommended	FY 07 Adopted
Personal Services	\$ 1,775,602	\$ 1,850,274	\$ 1,851,811	\$ 1,851,811	\$ 1,851,811
Employee Benefits	402,103	429,517	415,821	415,821	415,821
Contractual Services	88,288	100,346	99,400	89,400	89,400
Supplies & Materials	88,619	91,180	118,000	98,000	98,000
Other Charges	105,708	102,749	103,507	103,507	103,507
<b>Total</b>	<b>\$ 2,460,320</b>	<b>\$ 2,574,066</b>	<b>\$ 2,588,539</b>	<b>\$ 2,558,539</b>	<b>\$ 2,558,539</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.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**DETECTIVES (continued)**

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of cases assigned for follow-up	4,407	5,127	6,024	6,500	7,000
<b>Service Quality</b>					
Number of cases cleared by exceptional means	600	1,079	782	800	900
<b>Outcome</b>					
Number of cases cleared by arrest	1,055	1,678	1,196	1,300	1,500

**PROGRAM: Major Crimes**

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of cases assigned for investigation	1,863	2,101	1,876	1,534	1,800
<b>Outcome</b>					
Number of cases cleared by arrest	168	123	119	86	120
Total cleared by exceptional and by arrest	1,527	1,702	1,546	1,220	1,620

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of cases assigned	503	818	1,000	1,200	1,200
<b>Service Quality</b>					
Number of cases cleared by exceptional means	130	108	150	200	200
<b>Outcome</b>					
Number of cases cleared by arrest	109	144	230	300	300

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**DUI LITTER PICK-UP**

**Account Fund**  
**1008928 100**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ -	\$ -	\$ 221,369	\$ -	\$ -
Employee Benefits	-	-	76,057	-	-
Contractual Services	-	-	6,200	-	-
Supplies & Materials	-	-	32,540	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 336,166</b>	<b>\$ -</b>	<b>\$ -</b>

**FORENSIC SERVICE DIVISION**

**Account Fund**  
**1008930 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Investigation of crimes against persons | 30% |
| 2. Investigation of property crimes        | 50% |
| 3. Other functions as necessary            | 20% |

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 246,081	\$ 245,936	\$ 470,177	\$ 470,177	\$ 470,177
Employee Benefits	67,670	74,448	123,124	123,124	123,124
Contractual Services	14,381	20,690	29,800	18,850	18,850
Supplies & Materials	28,173	26,990	28,100	27,400	27,400
<b>Total</b>	<b>\$ 356,305</b>	<b>\$ 368,064</b>	<b>\$ 651,201</b>	<b>\$ 639,551</b>	<b>\$ 639,551</b>

**PROGRAM: Forensic Services Division**

**MISSION:**

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

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Total number of investigations	1,283	1,361	1,1139	1,300	1,300
Number of cases against property	799	900	717	717	900
Number of cases against persons	388	382	388	422	475
Number of fingerprints taken	1,288	1,079	800	817	1,300

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**JUVENILE DIVISION**

**Account Fund**  
**1008933 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 153,767	\$	\$ 163,978	\$	\$ 159,233	\$	\$ 159,233	\$	\$ 159,233
Employee Benefits	24,085		25,643		36,428		36,428		36,428
Contractual Services	4,082		5,175		5,800		5,800		5,800
Supplies & Materials	3,844		6,200		6,450		6,450		6,450
<b>Total</b>	<b>\$ 185,778</b>	<b>\$</b>	<b>\$ 200,996</b>	<b>\$</b>	<b>\$ 207,911</b>	<b>\$</b>	<b>\$ 207,911</b>	<b>\$</b>	<b>\$ 207,911</b>

**SPECIAL TEAMS**

**Account Fund**  
**1008936 100**

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Contractual Services	\$ 18,496	\$	\$ 16,500	\$	\$ 26,250	\$	\$ 18,250	\$	\$ 18,250
Supplies & Materials	27,682		17,550		20,700		16,700		16,700
<b>Total</b>	<b>\$ 46,178</b>	<b>\$</b>	<b>\$ 34,050</b>	<b>\$</b>	<b>\$ 46,950</b>	<b>\$</b>	<b>\$ 34,950</b>	<b>\$</b>	<b>\$ 34,950</b>

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**NARCOTICS**

**Account Fund**  
**1008942 100**

**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%

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 446,010	\$	470,456	\$	707,535	\$	707,535	\$	763,927
Employee Benefits	106,550		111,997		175,267		175,267		186,515
Contractual Services	157,614		160,259		170,570		152,670		152,670
Supplies & Materials	141,972		124,300		187,400		154,800		154,800
Other Charges	16,287		15,831		15,948		15,948		15,948
<b>Total</b>	<b>\$ 868,433</b>	<b>\$</b>	<b>882,843</b>	<b>\$</b>	<b>1,256,720</b>	<b>\$</b>	<b>1,206,220</b>	<b>\$</b>	<b>1,273,860</b>

**INTERNAL AFFAIRS**

**Account Fund**  
**1008945 100**

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 150,793	\$	157,599	\$	147,562	\$	147,562	\$	147,562
Employee Benefits	37,400		39,961		39,449		39,449		39,449
Contractual Services	8,907		7,500		12,090		9,990		9,990
Supplies & Materials	3,583		4,725		4,750		4,750		4,750
Other Charges	5,704		5,544		5,585		5,585		5,585
<b>Total</b>	<b>\$ 206,387</b>	<b>\$</b>	<b>215,329</b>	<b>\$</b>	<b>209,436</b>	<b>\$</b>	<b>207,336</b>	<b>\$</b>	<b>207,336</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.



**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**SPECIAL SERVICES**

**Account Fund**  
**1008948 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. D.A.R.E.                     | 48% |
| 2. Volunteer Services           | 23% |
| 3. Child Safety                 | 15% |
| 4. Other functions as necessary | 14% |

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 333,688	\$ 363,512	\$ 496,567	\$ 496,567	\$ 496,567
Employee Benefits	79,131	90,465	124,067	124,067	124,067
Contractual Services	55,311	54,810	56,100	50,400	50,400
Supplies & Materials	44,325	42,255	48,300	45,800	45,800
Other Charges	17,693	19,873	21,951	21,951	21,951
<b>Total</b>	<b>\$ 530,148</b>	<b>\$ 570,915</b>	<b>\$ 746,985</b>	<b>\$ 738,785</b>	<b>\$ 738,785</b>

**DIVISION GOAL(S):**

- Develop and employ specific internet websites designed to promote and encourage teen participation in the K.C.S.O. Explorer Post and Sheriff's Teen Academy.

**PROGRAM: Special Services**

**MISSION:**

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

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
D.A.R.E. - Number of students completing D.A.R.E. curriculum	4,192	4,308	3,939/4,193	4,200	4,200
CHILD SAFETY - Number of Child Safety presentations in schools	904	940	900/902	900	900
VOLUNTEERS – Number of volunteer service hours provided to Sheriff's Office	12,820	12,601	12,000/14,007	15,000	16,000

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- Assisted during all area Safe Kids Coalition Car Seat Checkpoints, installing approximately 1,140 car seats.
- The Sheriff's Teen Academy offered a week long summer day camp.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**AUXILIARY SERVICES**

**Account Fund**  
**1008957 100**

<b>DIVISION FUNCTIONS</b>	<b>Hours*</b>	<b>% of Total Workload</b>
1. Special Assignments	4,030	6%
2. Jail Visitation	1,688	3%
3. Hospital Security	10,184	16%
4. D.U.I	1,104	2%
5. Warrants	<u>15,913</u>	26%
Total Compensation Hours	32,919	
Total Volunteer Hours	<u>29,364</u>	47%
<b>Total hours</b>	<b>62,283</b>	

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 310,839	\$ 327,641	\$ 340,170	\$ 340,170	\$ 340,170
Employee Benefits	74,111	78,974	72,518	72,518	72,518
Contractual Services	7,207	7,700	8,900	7,400	7,400
Supplies & Materials	<u>14,134</u>	<u>14,700</u>	<u>17,900</u>	<u>17,900</u>	<u>17,900</u>
<b>Total</b>	<b>\$ 406,291</b>	<b>\$ 429,015</b>	<b>\$ 439,488</b>	<b>\$ 437,988</b>	<b>\$ 437,988</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**

**2006-2007 BUDGET**

**CORRECTIONAL FACILITIES &  
BATTERER'S TREATMENT**

**Account Fund**  
**1008960 100**  
**1008939 100**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 13,311,460	\$ 14,366,375	\$ 13,550,803	\$ 13,550,803	\$ 13,550,803
Employee Benefits	3,557,392	3,659,945	3,554,297	3,554,297	3,627,378
Contractual Services	884,331	847,657	1,021,100	1,013,850	1,013,850
Supplies & Materials	3,879,892	3,695,200	3,990,800	3,690,550	3,730,550
Other Charges	1,085,932	1,305,102	1,404,886	1,404,886	1,404,886
Capital Outlay	99,776	-	-	-	-
<b>Total</b>	<b>\$ 22,818,783</b>	<b>\$ 23,874,279</b>	<b>\$ 23,521,886</b>	<b>\$ 23,214,386</b>	<b>\$ 23,327,467</b>

<b>REVENUE</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
City Jail Fees	\$ 12,050	\$ 10,000	\$ 10,000
Sheriff Identification	7,160	7,000	7,100
Work Release	39,042	25,000	38,000
Prisoner Board - Federal	741,228	385,000	450,000
Prisoner Board - State	1,410,560	783,000	933,000
<b>Total</b>	<b>\$ 2,210,040</b>	<b>\$ 1,210,000</b>	<b>\$ 1,438,100</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.

**PROGRAM: Batterer's Treatment Operations**

**MISSION:**

Reduce the incidence of violence and repeat offenses by inmates incarcerated in and released from the detention facility by providing reintegration programs, crisis response support systems, and community volunteer programs within the Correction division.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**TEMPORARY DETENTION FACILITIES**

**Account Fund**  
**1008963 100**

The Temporary Detention Facilities that were closed after FY 01 had to be reopened during FY 03 to handle overcrowding in the County jail and in answer to a court order to eliminate the problem of fare fines.

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 1,154,644	\$ 1,328,485	\$ 1,297,687	\$ 1,297,687	\$ 1,351,461
Employee Benefits	337,646	382,707	419,179	419,179	433,890
Contractual Services	15,696	24,960	22,000	20,000	20,000
Supplies & Materials	88,410	42,470	45,480	45,480	45,480
Other Charges	16,500	17,600	3,400	3,400	3,400
<b>Total</b>	<b>\$ 1,612,896</b>	<b>\$ 1,796,222</b>	<b>\$ 1,787,746</b>	<b>\$ 1,785,746</b>	<b>\$ 1,854,231</b>

**MISSION:**

The Knox County Sheriff's Department's Temporary Detention Facilities is designed to handle the overflow from the main jail in the City-County Building. Staffing and operational costs reflected in this budget are costs unique to this facility; costs for food, clothing, health supplies and cleaning supplies are paid from the Correctional Facilities accounts.

**JAIL COMMISSARY**

**Account Fund**  
**1008969 100**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 125,000	\$ 149,071	\$ 153,143	\$ 153,143	\$ 153,143
Employee Benefits	30,201	34,716	43,161	43,161	43,161
Contractual Services	270	-	-	-	-
Supplies & Materials	193,950	204,150	267,750	208,050	267,750
Other Charges	37,071	35,000	45,000	40,000	45,000
<b>Total</b>	<b>\$ 386,492</b>	<b>\$ 422,937</b>	<b>\$ 509,054</b>	<b>\$ 444,354</b>	<b>\$ 509,054</b>

<b>REVENUE</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
Jail Concessions	\$ 433,963	\$ 425,000	\$ 509,054
<b>Total</b>	<b>\$ 433,963</b>	<b>\$ 425,000</b>	<b>\$ 509,054</b>

**PROGRAM: Jail Commissary Operations**

**MISSION:**

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

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**MEDICAL EXAMINER**

**Account Fund**  
**1008972 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Investigation of Deaths

100%

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 413,907	\$ 209,325	\$ 209,159	\$ 209,159	\$ 209,159
Employee Benefits	49,441	53,525	42,758	42,758	42,758
Contractual Services	174,048	399,611	430,620	430,620	430,620
Supplies & Materials	16,312	22,200	22,200	18,200	18,200
Other Charges	-	-	300	300	300
<b>Total</b>	<b>\$ 653,708</b>	<b>\$ 684,661</b>	<b>\$ 705,037</b>	<b>\$ 701,037</b>	<b>\$ 701,037</b>

**DIVISION GOAL(S):**

- 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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of deaths investigated	1,505	1,557	1,600	1,650	1,700

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**OTHER PROGRAMS**

Account Fund  
Various 100

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Sexual Offender Registry	\$ 2,081	\$ -	\$ -	\$ -	\$ -
Teen Academy-Sheriff	100	-	-	-	-
Victims Rights	510	-	-	-	-
D.A.R.E. Donations	2,385	-	-	-	-
Interest Earned-Inmates	2,559	-	-	-	-
Senior Citizen Awareness	477	-	-	-	-
Child Safety Seat Check point	1,677	-	-	-	-
Wal-Mart Foundation	7,496	-	-	-	-
Explorer Post Program	1,774	-	-	-	-
Neighborhood Fire Departments	37,500	-	-	-	-
Emergency Management	53,000	-	-	-	-
Volunteer Rescue Squad	153,000	-	-	-	-
Community Mediation	39,084	-	-	-	-
Helen McNabb-Interchange	189,060	-	-	-	-
<b>Total</b>	<b>\$ 490,703</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**IV-D CHILD SUPPORT CLERK**

**Account Fund**  
**1000330 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Process and maintain official court records | 50% |
| 2. Accounting Functions                        | 15% |
| 3. Provide Clerical Support for Court Hearings | 25% |
| 4. Other functions as necessary                | 10% |

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 397,275	\$ 408,942	\$ 431,909	\$ 431,909	\$ 431,909
Employee Benefits	124,547	126,894	148,322	148,322	148,322
Contractual Services	39,117	38,380	47,844	35,330	35,330
Supplies & Materials	14,808	20,600	22,096	16,900	16,900
Other Charges	20,199	22,950	29,085	29,085	29,085
<b>Total</b>	<b>\$ 595,946</b>	<b>\$ 617,766</b>	<b>\$ 679,256</b>	<b>\$ 661,546</b>	<b>\$ 661,546</b>

**DIVISION GOAL(S):**

- Continuing 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.

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

**MISSION:**

To support IV 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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of cases filed	865	900	900	900	900
Number of cases concluded	990	1,100	1,100	1,100	1,100

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- Enhanced education in communication skills and technology.
- Hired Personnel to assist the Spanish speaking community.
- Continuing advancement of computerized filing system.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**IV-D REFEREE PROGRAM**

**Account Fund**  
**1002420 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Process and Maintain Official Court Records | 55% |
| 2. Accounting Functions                        | 15% |
| 3. Provide Clerical Support for Court Hearings | 20% |
| 4. Other functions as necessary                | 10% |

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 343,145	\$ 345,313	\$ 447,737	\$ 447,737	\$ 451,538
Employee Benefits	77,876	80,383	98,496	98,496	98,997
Contractual Services	12,404	15,720	19,520	12,100	12,100
Supplies & Materials	11,377	13,700	16,700	12,200	12,200
Other Charges	16,503	19,159	20,233	20,233	20,233
<b>Total</b>	<b>\$ 461,305</b>	<b>\$ 474,275</b>	<b>\$ 602,686</b>	<b>\$ 590,766</b>	<b>\$ 595,068</b>

**PROGRAM: IV-D Referee Program**

**MISSION:**

Provide services for the enforcement and establishment of child support payments in Knox County by establishing paternity, filing petitions for medical support, locating absent parents, monitoring orders of the court, and collecting court-ordered child support.

**INDIGENT ASSISTANCE**

**Account Fund**  
**1005120 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 256,638	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000
<b>Total</b>	<b>\$ 256,638</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>



**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**JOHN TARLETON HOME**

**Account Fund**  
**1005135 100**

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 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Employee Benefits	\$ 6,718	\$ -	\$ -	\$ -	\$ -
Contractual Services	1,394,204	1,145,211	648,544	648,544	648,544
<b>Total</b>	<b>\$ 1,400,922</b>	<b>\$ 1,145,211</b>	<b>\$ 648,544</b>	<b>\$ 648,544</b>	<b>\$ 648,544</b>

**SUPPORT SERVICES**

**Account Fund**  
**1005400 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- 1. Update and maintain medical records 20%
- 2. Supply medical records to clinical areas 25%
- 3. Respond to outside requests and copy medical records 25%
- 4. Schedule clinical appointments 25%
- 5. Other functions as necessary 5%

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 954,570	\$ 1,064,299	\$ 1,307,697	\$ 1,307,697	\$ 1,296,042
Employee Benefits	254,622	282,433	310,479	310,479	304,096
Contractual Services	1,345,166	1,303,522	1,322,304	1,274,304	1,274,304
Supplies & Materials	191,447	199,400	228,400	223,400	223,400
Other Charges	421,411	387,500	223,500	223,500	223,500
<b>Total</b>	<b>\$ 3,167,216</b>	<b>\$ 3,237,154</b>	<b>\$ 3,392,380</b>	<b>\$ 3,339,380</b>	<b>\$ 3,321,342</b>

**DIVISION GOAL(S):**

- 1. To decrease the number of stored records and promote a faster response time for service and decrease lost or misfiled records.
- 2. To cross train all Health Services Clerks to properly train personnel so they can float to other clinical and administrative areas during times of need.
- 3. To answer incoming Health Department calls and schedule clinical appointments in a prompt, courteous manner.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**SUPPORT SERVICES (continued)**

**PROGRAM: Clinical Services Support**

**MISSION:**

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

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of Medical records	256,222	280,000	300,000	325,000	325,000
<b>Outcome</b>					
Percentage of calls answered within 5 minutes	NA	70%	75%	80%	90%

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

1. Implemented cross-training program for all KCHD Clerks.
2. Assisted with flu clinics.

**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. Implement Right-Fax server fax system for directors/managers reducing consumable and rental cost and repetitive functions that will increase time management through technology use.

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Develop internal security audit tool with interpretive guidelines	NM	70	85	100	100
<b>Service Quality</b>					
Percentage of users satisfied with quality of help desk svcs.	NM	80%	80%	80%	85%
Percentage of users using Right-Fax over other faxing systems	NM	70%	80%	95%	98%

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

1. Implemented a Medicare electronic billing October 2005.
2. Provided four PTBMIS training sessions, three clerical training sessions and two special PTBMIS training sessions.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**PREVENTIVE HEALTH SERVICES**

**Account Fund**  
**1005403 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide immunizations                                    | 35% |
| 2. Provide routine adult immunizations                      | 10% |
| 3. Provide international travel immunizations and education | 35% |
| 4. Screen and treat parasites and lice                      | 10% |
| 5. Other functions as necessary                             | 10% |

**EXPENDITURES**

	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 1,003,262	\$ 1,109,112	\$ 1,127,579	\$ 1,127,579	\$ 1,149,629
Employee Benefits	310,500	307,431	295,588	295,588	302,223
Contractual Services	15,411	66,444	66,444	58,444	58,444
Supplies & Materials	658,657	378,400	427,900	427,900	427,900
<b>Total</b>	<b>\$ 1,987,830</b>	<b>\$ 1,861,387</b>	<b>\$ 1,917,511</b>	<b>\$ 1,909,511</b>	<b>\$ 1,938,196</b>

**DIVISION GOAL(S):**

- Provide fast, accurate and friendly customer service to patients and ascertain that they are immunized appropriately for age.
- Make sure that all refugees are screened and treated for communicable diseases.

**PROGRAM: Preventive Health – International Travel**

**MISSION:**

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

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Percentage of patients taking the Patient Satisfaction Survey rating APH as good or better	100%	90%	90%	95%	96%

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- Responded to high demand for flu vaccine.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**DENTAL SERVICES**

**Account Fund**  
**1005406 100**

**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 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 626,113	\$ 784,800	\$ 803,605	\$ 803,605	\$ 803,605
Employee Benefits	143,159	172,172	175,286	175,286	171,505
Contractual Services	108,947	105,900	91,900	71,900	71,900
Supplies & Materials	76,163	89,300	79,300	79,300	79,300
<b>Total</b>	<b>\$ 954,382</b>	<b>\$ 1,152,172</b>	<b>\$ 1,150,091</b>	<b>\$ 1,130,091</b>	<b>\$ 1,126,310</b>

**DIVISION GOAL(S):**

- To provide dental services in Knox County for low-income children ages 5-20 who qualify by income guidelines (Including TennCare).

**PROGRAM: Dental Services**

**MISSION:**

Provide dental services in Knox County for low-income school children.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Service Quality</b>					
Percentage of patients rate Dental Clinic services as good or better	87%	90%	90%	90%	90
Number of K-8 students receiving education	NM	5,356	8,000	8,000	8,000

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- Increased clinical time for dental hygienist & restorative procedures.
- Participated in flu-mist clinics for Knox County Schools.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**EMERGENCY MEDICAL SERVICES**

**Account Fund**  
**1005409 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**EXPENDITURES**

	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Employee Benefits	-	11,395	12,357	12,357	12,357
Contractual Services	7,820	11,698	11,698	11,698	11,698
Supplies & Materials	3,890	6,150	14,483	12,483	12,483
Other Charges	-	1,142,208	725,302	725,302	725,302
Miscellaneous	925,176	-	-	-	-
<b>Total</b>	<b>\$ 936,886</b>	<b>\$ 1,201,451</b>	<b>\$ 793,840</b>	<b>\$ 791,840</b>	<b>\$ 791,840</b>

**DIVISION GOAL(S):**

- To increase the emergency ambulance response time to patients.

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b> Ambulance response time	NM	NM	>30-90 sec	<30-90 sec	<30-90 sec

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**FOOD AND RESTAURANT INSPECTION**

**Account Fund**  
**1005412 100**

**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%  |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 625,463	\$	635,312	\$	637,176	\$	637,176	\$	651,891
Employee Benefits	144,713		148,047		152,411		152,411		154,353
Contractual Services	16,031		10,563		10,563		10,563		10,563
Supplies & Materials	12,127		9,329		11,129		11,129		11,129
<b>Total</b>	\$ 798,334	\$	803,251	\$	811,279	\$	811,279	\$	827,936

**PROGRAM: Food and Restaurant Inspection**

**DIVISION GOAL(S):**

1. Presentation of food program "Principles of Food Safety" to at risk population/children 4-6 years, senior citizens, visually impaired, mentally challenged, hearing impaired, etc., to help reduce food-borne illness.

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of people attending "Principles of Food Safety" presentations	NM	896	920	950	960

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

1. Assisted with Katrina relief effort.
2. Conducted "Food Safety" program in Spanish.
3. Assisted with Flu Mist Project.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**HEALTH ADMINISTRATION**

**Account Fund**  
**1005415 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 601,269	\$ 607,402	\$ 651,104	\$ 651,104	\$ 651,104
Employee Benefits	135,605	145,334	143,215	143,215	143,215
Contractual Services	15,191	15,872	16,872	16,872	16,872
Supplies & Materials	6,185	7,100	8,456	8,456	8,456
<b>Total</b>	<b>\$ 758,250</b>	<b>\$ 775,708</b>	<b>\$ 819,647</b>	<b>\$ 819,647</b>	<b>\$ 819,647</b>

**DIVISION GOAL(S):**

1. Ensure that Knox County Health Department workforce represents all minorities consistent with Knox County demographics.

**PROGRAM: Administration and Finance**

**MISSION:**

To meet administrative and fiscal standards for the State of Tennessee by following the Quality Management Plan.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Percent of State administrative standards met	100%	100%	100%	90%	95%

**DIAGNOSTIC SERVICES (Laboratory)**

**Account Fund**  
**1005421 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Diagnostic testing for Health Department Clinics   | 80% |
| 2. Processing specimens to be sent to resource laboratories                                       | 15% |
| 3. Other functions as necessary – when called upon to assist in community-related outbreaks, etc. | 5%  |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 337,702	\$ 343,677	\$ 352,711	\$ 352,711	\$ 352,711
Employee Benefits	78,581	81,415	72,375	72,375	72,375
Contractual Services	115,261	120,100	131,600	131,600	131,600
Supplies & Materials	81,179	111,000	89,000	76,000	76,000
<b>Total</b>	<b>\$ 612,723</b>	<b>\$ 656,192</b>	<b>\$ 645,686</b>	<b>\$ 632,686</b>	<b>\$ 632,686</b>

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**DIAGNOSTIC SERVICES (continued)**

**PROGRAM: Diagnostics**

**DIVISION GOAL(S):**

1. 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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Service Quality</b>					
Percentage of surveyed customers rating diagnostic services as good or better	97%	100%	100%	100%	100%
Percentage of state proficiency exams with rating of 80 or better	100%	100%	100%	100%	100%

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

1. The X-Ray department received a perfect inspection on equipment and quality control.
2. Diagnostic services received 100% services rated as good or excellent on the patient satisfaction survey.

**INDIGENT MEDICAL CARE**

**Account Fund**  
**1005424 100**

EXPENDITURES	FY 05 Actual	FY 06 Adopted	FY 07 Requested	FY 07 Recommended	FY 07 Adopted
Contractual Services	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000
Total	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000

**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.



**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**PEDIATRIC SERVICES**

**Account Fund**  
**1005430 100**

**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 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 827,846	\$ 864,455	\$ 921,297	\$ 921,297	\$ 924,899
Employee Benefits	192,146	213,593	218,398	218,398	218,873
Contractual Services	46,799	45,465	45,464	40,464	40,464
Supplies & Materials	10,363	13,900	13,900	13,900	13,900
Other Charges	19,107	15,000	15,000	15,000	15,000
<b>Total</b>	<b>\$ 1,096,261</b>	<b>\$ 1,152,413</b>	<b>\$ 1,214,059</b>	<b>\$ 1,209,059</b>	<b>\$ 1,213,136</b>

**DIVISION GOAL(S):**

- Continue to provide quality comprehensive medical care to our pediatric patients.

**PROGRAM: Pediatric Primary Care**

**MISSION:**

To provide accessible primary and preventive health care services for the TennCare eligible children of Knox County by offering a comprehensive medical program, this includes overall health through diagnosis, treatment, education, and outreach.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Service Quality</b>					
Percentage of Pediatric Clinic patients rate					
Pediatric services as good or better	91%	94%	94%	95%	95%

**SERVICE ACCOMPLISHMENTS FOR 2006**

- Maintained an open access appointment system.
- Participated in Flu-mist clinics in Knox County Schools.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**PHARMACY**

**Account Fund**  
**1005433 100**

**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 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 440,012	\$ 484,848	\$ 598,018	\$ 598,018	\$ 575,999
Employee Benefits	93,311	102,606	116,969	116,969	114,065
Contractual Services	50,581	148,400	61,600	57,600	57,600
Supplies & Materials	1,036,962	1,703,500	1,717,540	1,703,540	1,703,540
<b>Total</b>	<b>\$ 1,620,866</b>	<b>\$ 2,439,354</b>	<b>\$ 2,494,127</b>	<b>\$ 2,476,127</b>	<b>\$ 2,451,204</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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Service Quality</b> Feedback from Patients and Social Services using the Patient Satisfaction Survey	94%	95%	95%	95%	95%

**PRIMARY CARE SERVICES**

**Account Fund**  
**1005436 100**

**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%  |

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**PRIMARY CARE SERVICES (continued)**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 864,429	\$ 886,979	\$ 805,388	\$ 805,388	\$ 752,988
Employee Benefits	202,174	213,817	172,481	172,481	164,791
Contractual Services	27,218	45,200	45,200	25,200	25,200
Supplies & Materials	86,163	76,100	76,100	76,100	76,100
Other Charges	27,674	43,300	43,300	43,300	43,300
<b>Total</b>	<b>\$ 1,207,658</b>	<b>\$ 1,265,396</b>	<b>\$ 1,142,469</b>	<b>\$ 1,122,469</b>	<b>\$ 1,062,379</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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of patient visits	11,392	10,100	8,200	10,500	10,000
<b>Service Quality</b>					
Percentage of patients rating Adult Primary Care services as "good" or "better"	95.5%	95%	95%	96%	95%

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- Maintained an open access appointment system.
- Participated in school flu-mist clinics in Knox County Schools.

**ANIMAL CONTROL**

**Account Fund**  
**1005439 100**

**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%  |

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**ANIMAL CONTROL (continued)**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 201,465	\$ 219,944	\$ 231,841	\$ 231,841	\$ 236,902
Employee Benefits	46,388	56,031	57,670	57,670	58,338
Contractual Services	26,066	18,700	21,450	21,450	21,450
Supplies & Materials	36,281	27,611	39,000	39,000	39,000
Other Charges	507,800	533,190	633,190	633,190	652,190
<b>Total</b>	<b>\$ 818,000</b>	<b>\$ 855,476</b>	<b>\$ 983,151</b>	<b>\$ 983,151</b>	<b>\$ 1,007,880</b>

**DIVISION GOAL(S):**

1. 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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of complaints investigated	6,414	6,500	6,500	6,500	6,500
Number of animal bite investigations and rabies prevention	194	165	165	165	165
Number of rabies vaccinations	88,000	88,000	88,000	88,000	88,000
Number of animal cruelty complaints investigated	300	250	250	250	250
<b>Outcome</b>					
Percentage of nuisance complaints investigated within one day	99%	99%	99%	99%	99%

**SCHOOL HEALTH PROGRAM**

**Account Fund  
1005442 100**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 129,808	\$ 172,553	\$ 224,863	\$ 224,863	\$ 224,863
Employee Benefits	27,767	34,420	37,534	37,534	37,534
Contractual Services	193,174	197,760	197,760	197,760	197,760
Supplies & Materials	17,230	58,559	58,559	58,559	58,559
<b>Total</b>	<b>\$ 367,979</b>	<b>\$ 463,292</b>	<b>\$ 518,716</b>	<b>\$ 518,716</b>	<b>\$ 518,716</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**

**2006-2007 BUDGET**

**SOCIAL SERVICES**

**Account Fund**  
**1005445 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Qualifying interviews        | 95% |
| 2. Other functions as necessary | 5%  |

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 292,092	\$ 307,925	\$ 321,847	\$ 321,847	\$ 321,847
Employee Benefits	71,449	78,644	76,493	76,493	76,493
Contractual Services	4,141	5,800	5,800	5,800	5,800
Supplies & Materials	-	500	500	500	500
<b>Total</b>	<b>\$ 367,682</b>	<b>\$ 392,869</b>	<b>\$ 404,640</b>	<b>\$ 404,640</b>	<b>\$ 404,640</b>

**DIVISION GOAL(S):**

- Determine the eligibility of applicants for the Indigent Care Program by interviewing citizens in a timely manner.

**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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of clients evaluated	7,660	8,011	7,868	7,500	7,800
<b>Service Quality</b>					
Percent of surveyed customers rating satisfaction with services as good or better	92%	90%	80%	85%	89%
<b>Outcome</b>					
Percent of applicants whose eligibility is determined the same day of interview	99%	95%	95%	95%	96%

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- Participated with Homeless Coalition and Interagency Counsel Senior Drug Task Force.
- Worked closely with Office on Aging with Project Live.
- Action partner with American Promise, a safe place for kids and promoter of children's good health.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**GROUNDWATER SERVICES**

**Account Fund**  
**1005448 100**

**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%  |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 236,008	\$	237,689	\$	231,911	\$	231,911	\$	231,911
Employee Benefits	45,321		50,798		46,471		46,471		46,471
Contractual Services	10,006		49,250		33,750		28,750		28,750
Supplies & Materials	5,729		7,250		12,050		10,550		10,550
<b>Total</b>	\$ 297,064	\$	344,987	\$	324,182	\$	317,682	\$	317,682

**DIVISION GOAL(S):**

- To partner with TVA, TN Dept of Environment and Conservation, EPA, Knox County Engineering Department and local environmental groups to evaluate/repair/connect to public sewer failing subsurface sewage disposal systems in Stock Creek Watershed area.

**PROGRAM: Groundwater Protection**

**MISSION:**

To protect the groundwater supply and the environment from pollutants for Knox County citizens by enforcing the laws governing onsite waste water systems and mobile home parks.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of subsurface sewage disposal systems surveys	NM	NM	10	30	40
Failing subsurface sewage disposal systems repaired	NM	NM	NM	5	10

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

- Assisted with Flu Mist Project.
- Participated in Knox County Employee Health Fair.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**VECTOR CONTROL SERVICES**

**Account Fund**  
**1005451 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Adulticiding                 | 65% |
| 2. Larviciding/Trapping         | 25% |
| 3. Complaint Investigation      | 5%  |
| 4. Other functions as necessary | 5%  |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 8,361	\$	28,000	\$	97,500	\$	97,500	\$	52,100
Employee Benefits	640		2,142		12,861		12,861		15,273
Contractual Services	5,699		9,500		8,450		6,450		6,450
Supplies & Materials	53,227		110,000		99,800		85,300		85,300
<b>Total</b>	<b>\$ 67,927</b>	<b>\$</b>	<b>149,642</b>	<b>\$</b>	<b>218,611</b>	<b>\$</b>	<b>202,111</b>	<b>\$</b>	<b>159,123</b>

**DIVISION GOAL(S):**

- 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.

**PROGRAM: Vector Control**

**MISSION:**

To reduce public health vector nuisances and provide mosquito control management for Knox County citizens by enforcement of County Health Nuisance Ordinance and the safe application of pest control technology.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Information distributed through "Meals on Wheels" program and Knox County Senior Centers.	NM	NM	NM	3,000	3,500
Presentations to senior citizen groups	NM	NM	NM	5	10

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

- Assisted with Katrina relief effort.
- Assisted the State in detection of West Nile Virus by collecting dead birds, mosquitoes and distribution of this information to Knox County residents.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**DISEASE SURVEILLANCE AND INVESTIGATION**

**Account Fund**  
**1005454 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 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%  |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 432,227	\$	536,083	\$	475,182	\$	475,182	\$	429,045
Employee Benefits	86,014		95,968		97,058		97,058		82,784
Contractual Services	35,035		112,200		84,500		62,500		62,500
Supplies & Materials	14,847		3,100		10,000		10,000		10,000
Other charges	9,977		12,500		23,000		23,000		23,000
<b>Total</b>	\$ 578,100	\$	759,851	\$	689,740	\$	667,740	\$	607,329

**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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Outcome</b>					
Percentage of intervention for Syphilis	NM	NM	90%	90%	100%
Percentage of TB cases receiving DOT	NM	NM	97%	100%	100%
Percentage of hepatitis A case contacts receiving appropriate prophylaxis within 14 days	NM	90%	90%	100%	100%

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

1. Approximately 5000 people were screened for TB.
2. Produced status reports on cholesterol, obesity & Asthma.



**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**VITAL RECORDS**

**Account Fund**  
**1005457 100**

**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%  |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 110,191	\$	111,300	\$	113,711	\$	113,711	\$	113,711
Employee Benefits	21,306		22,674		22,941		22,941		22,941
Contractual Services	29,700		63,800		43,800		43,800		43,800
Supplies & Materials	240		1,000		1,000		1,000		1,000
Other Charges	110		300		300		300		300
<b>Total</b>	\$ 161,547	\$	199,074	\$	181,752	\$	181,752	\$	181,752

**DIVISION GOAL(S):**

- To provide birth and death certificates to customers.

**PROGRAM: Vital Records**

**MISSION:**

To issue birth and death certificates for citizens by following state policies and procedures.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of birth certificates issued	17,868	20,730	21,200	21,600	22,000
Number of death certificates issued	26,789	28,398	29,200	29,500	29,600
<b>Service Quality</b>					
Percentage of clients rating Vital Records services as good or better	100%	100%	100%	100%	100%

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**WOMEN'S HEALTH SERVICES**

**Account Fund**  
**1005460 100**

**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 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 305,454	\$	398,362	\$	298,686	\$	298,686	\$	161,697
Employee Benefits	56,046		64,458		71,050		71,050		53,123
Contractual Services	25,028		25,650		4,650		4,650		4,650
Supplies & Materials	44,222		73,400		2,700		2,700		2,700
<b>Total</b>	\$ 430,750	\$	561,870	\$	377,086	\$	377,086	\$	222,170

**DIVISION GOAL(S):**

- To increase the percentage of women assessing prenatal services during the first trimester of pregnancy.

**PROGRAM: Women's Health Services**

**MISSION:**

To improve the health status of eligible Knox County citizens by offering access to family planning prenatal services.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Percentage of women whose first prenatal visit is during the first trimester of pregnancy	NM	46%	45%	50%	50%

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**COMMUNITY HEALTH SERVICES**

**Account Fund**  
**1005463 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                      |     |
|--------------------------------------|-----|
| 1. Train-the-trainer                 | 20% |
| 2. Technical consultation            | 35% |
| 3. Parent communication facilitation | 15% |
| 4. Program evaluation                | 30% |

**EXPENDITURES**

	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 265,276	\$ 306,377	\$ 313,415	\$ 313,415	\$ 361,552
Employee Benefits	58,767	71,105	75,995	75,995	90,814
Contractual Services	2,255	7,400	7,400	5,400	5,400
Supplies & Materials	896	4,000	4,000	4,000	4,000
<b>Total</b>	<b>\$ 327,194</b>	<b>\$ 388,882</b>	<b>\$ 400,810</b>	<b>\$ 398,810</b>	<b>\$ 461,766</b>

**DIVISION GOAL(S):**

- To provide Health Promotion for Knox County residents by emphasizing sound nutrition principles, consultation, and the provision of clinical services and mobilization of community groups.

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Percentage of eligible childcare classrooms utilizing nutrition curriculum	NM	NM	100%	85%	85%

**SERVICE ACCOMPLISHMENTS FOR FY 06**

- Trained ten new childcare centers.
- Provided technical consultation to nine centers.
- Completed evaluation for the first three years of the project.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**COMMUNITY ACTION COMMITTEE (CAC)**

**Account Fund**  
**1006635 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provides the following programs/services:        | 25% |
| 2. Provide independent living programs and services | 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 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 1,125,550	\$ 1,120,000	\$ 1,330,485	\$ 1,210,000	\$ 1,135,000
Capital Outlay	293,425	184,100	228,000	179,350	179,350
Other Expenses	-	165,266	-	164,266	164,266
<b>Total</b>	<b>\$ 1,418,975</b>	<b>\$ 1,469,366</b>	<b>\$ 1,558,485</b>	<b>\$ 1,553,616</b>	<b>\$ 1,478,616</b>

**DIVISION GOAL(S):**

1. Help low income people become more self-sufficient.
2. Seniors and other vulnerable populations maintain independent living.

**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.

**Performance Indicators**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of Neighborhood Centers/families	5,401	6,262	6,250/6,263	6,200	6,200
Number Senior Nutrition/meals	78,558	297,177	312,000/260,326	260,000	270,000
Number of Food Distributions/families	1,575	1,986	1,600/1,848	1,700	1,700
Number of Energy Assistance/families	4,641	5,131	5,700/6,629	5,700	5,000
<b>Service Quality</b>					
Percent of client rating agency assistance good or higher	NA	/NA	80%/98%	80%	80%
<b>Outcome</b>					
Percent of household crisis resolved	98%	100%	95%/100%	95%	95%
Percent maintaining independent living through transportation	10%	100%	85%/88%	85%	85%

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

1. Secured funding to continue services to 281 memory-loss clients and their caregivers.
2. Completed construction of the North Addition to the O'Connor Senior Center.
3. Served 179,755 Mobile Meals to homebound elderly persons.
4. Completed construction on the new Head Start Center in Christenberry Heights.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**WASTEWATER**

**Account Fund**  
**1007710 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Maintenance of two wastewater treatment plants  | 80% |
| 2. Process EPA reports for the State of Tennessee  | 10% |
| 3. Work with local utilities and the Development Corporation regarding lateral sewer line installation | 5%  |
| 4. Other functions as necessary  | 5%  |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 1,014	\$ 1,500	\$ 1,500	\$ -	\$ -
Supplies & Materials	29,231	36,500	36,500	30,500	30,500
<b>Total</b>	<b>\$ 30,245</b>	<b>\$ 38,000</b>	<b>\$ 38,000</b>	<b>\$ 30,500</b>	<b>\$ 30,500</b>

**DIVISION GOAL(S):**

- To work effectively with Knoxville Utilities Board in the maintenance of Knox County Treatment Plants.

**PROGRAM: Wastewater**

**MISSION:**

To maintain wastewater treatment plants in compliance with EPA regulations in a joint effort with the Knoxville Utilities Board by inspecting treatment plants and processing EPA reports for the State.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of treatment plant inspections	12	12	12	12	12
Number of EPA permits recorded	12	12	12	12	12
<b>Service Quality</b>					
Percentage of tests completed on schedule	100	100	100	100	100
<b>Outcome</b>					
Days in compliance with EPA regulations	365	365	365	365	365

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**DIRTY LOT ORDINANCE**

**Account Fund**  
**1007720 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Clean up dirty lots          | 90% |
| 2. Other functions as necessary | 10% |

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 162,545	\$ 170,858	\$ 183,925	\$ 183,925	\$ 183,925
Employee Benefits	45,786	53,549	51,662	51,662	51,662
Contractual Services	30,018	26,020	42,020	29,020	29,020
Supplies & Materials	20,737	11,500	21,000	20,000	20,000
Other Charges	900	1,200	1,200	1,200	1,200
<b>Total</b>	<b>\$ 259,986</b>	<b>\$ 263,127</b>	<b>\$ 299,807</b>	<b>\$ 285,807</b>	<b>\$ 285,807</b>

**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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of code enforcement violations received for action	63	205	120	120	120
<b>Service Quality</b>					
Percentage of enforcements completed within 7 days	24%	25%	25%	25%	25%
<b>Outcome</b>					
Number of code enforcement violations corrected	62	105	120	120	120

**OTHER PROGRAMS**

**Account Fund**  
**Various 100**

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Early Start	\$ 418	\$ -	\$ -	\$ -	\$ -
Car Seat Program	43,602	-	-	-	-
Detoxification Program	20,451	-	-	-	-
<b>Total</b>	<b>\$ 64,471</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**PARK MAINTENANCE**

**Account Fund**  
**1004810 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Park Facilities Maintenance                     | 40% |
| 2. Park Renovations and New Construction           | 30% |
| 3. Contract Administration                         | 10% |
| 4. General Administration and Personnel Management | 10% |
| 5. Risk Management                                 | 5%  |
| 6. Other functions as necessary                    | 5%  |

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,057,241	\$ 1,117,108	\$ 1,217,043	\$ 1,217,043	\$ 1,249,510
Employee Benefits	313,406	339,182	346,564	346,564	359,309
Contractual Services	184,286	186,694	192,649	177,705	177,705
Supplies & Materials	287,407	242,350	314,550	283,450	283,450
Other Charges	48,019	105,419	69,800	69,800	69,800
<b>Total</b>	<b>\$ 1,890,359</b>	<b>\$ 1,990,753</b>	<b>\$ 2,140,606</b>	<b>\$ 2,094,562</b>	<b>\$ 2,139,774</b>

**PROGRAM: Maintenance of Parks, Park Facilities, and Sports Fields**

**DIVISION GOAL(S):**

- Provide functional and aesthetic maintenance for parks and greenways, coordinate and or perform construction of new park and greenway amenities at Sterchi Hills Park, Gibbs Parks, Halls Greenway, Ten Mile Greenway extension (east and west), John Tarleton athletic complex, the Bonnie Kate Trail at French Memorial Park, and Seven Islands Park.

**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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Total number of parks maintained	40	41	42	42	46

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

- Completed construction of Springplace Park Walking Trail.
- Completed construction of Safety City Football Field.
- Constructed new Park Patrol Facility at I.C. King Park.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**CONCORD COMPLEX POOL**

**Account Fund**  
**1004820 101**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 51,829	\$ 67,001	\$ -	\$ -	\$ -
Employee Benefits	3,965	5,126	-	-	-
Contractual Services	3,332	4,400	-	-	-
Supplies & Materials	17,077	19,200	-	-	-
Other Charges	-	400	-	-	-
<b>Total</b>	<b>\$ 76,203</b>	<b>\$ 96,127</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**PARKS & RECREATION ADMINISTRATION**

**Account Fund**  
**1004830 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Program administration                               | 50% |
| 2. Facility improvement and construction administration | 30% |
| 3. Risk management                                      | 10% |
| 4. General administration and personnel management      | 10% |

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 397,067	\$ 347,047	\$ 513,671	\$ 424,650	\$ 421,260
Employee Benefits	91,723	84,357	99,865	88,122	87,675
Contractual Services	413,402	545,000	524,600	489,100	478,100
Supplies & Materials	74,426	60,750	58,800	52,600	70,800
Other Charges	181,355	190,750	68,700	68,700	68,700
<b>Total</b>	<b>\$ 1,157,973</b>	<b>\$ 1,227,904</b>	<b>\$ 1,265,636</b>	<b>\$ 1,123,172</b>	<b>\$ 1,126,535</b>

<b>REVENUE</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
Recreation Fees	\$ 255,344	\$ 2,000	\$ 207,900
Rental - Yacht Club	2,000	1,000	2,000
Rental- Boat Dock	36,390	32,000	36,390
<b>Total</b>	<b>\$ 293,734</b>	<b>\$ 35,000</b>	<b>\$ 246,290</b>



**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**PARKS & RECREATION ADMINISTRATION (continued)**

**DIVISION GOAL(S):**

1. Implement the Long Range Plan and related capital and recreation construction improvements.

**PROGRAM: Parks & Recreation Administration**

**MISSION:**

To help create community and enhance the quality of life in Knox County through people, places, programs and partnerships.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Total park acres	2,584	2,833	2,915/2,874	3,026	3,011
Number of park shelter res.	404	690	700/843	900	950

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

1. Implementation of Legacy Parks Foundation.

**PROGRAM: Organized Team Sports**

**MISSION:**

To provide safe recreational and competitive sports opportunities for the youth and adults of Knox County by providing facilities, assisting area volunteer sports organizations, and coordinating sports leagues.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Total all participants on all teams	26,150	26,650	28,500/27,700	28,500	28,750
<b>Service Quality</b>					
Percent of participants rating programs good/very good	NA	NA	92%	92%	92%
<b>Outcome</b>					
Percent of teams/individuals that repeat participation from previous season	NA	NA	90%	92%	92%

**LEGACY PARK**

**Account Fund**  
**1004835 100**

EXPENDITURES	FY 05 Actual	FY 06 Adopted	FY 07 Requested	FY 07 Recommended	FY 07 Adopted
Contractual Services	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Total	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**COMMUNITY SERVICES**

**Account Fund**  
**1005115 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Capital projects under budget/constructed              | 50% |
| 2. Special Initiative Senior Summit, Exhibits and Museums | 20% |
| 3. Grants distribution & technical assistance             | 20% |
| 4. Promote county-wide health wellness                    | 5%  |
| 5. Administrative oversight for 5 departments             | 5%  |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 153,176	\$	204,151	\$	263,541	\$	241,541	\$	256,575
Employee Benefits	29,098		34,796		51,914		40,612		50,997
Contractual Services	34,229		30,000		156,000		122,500		122,500
Supplies & Materials	5,913		11,500		11,320		5,320		5,320
Other Charges	3,669		5,900		15,000		1,000		1,000
<b>Total</b>	<b>\$ 226,085</b>	<b>\$</b>	<b>286,347</b>	<b>\$</b>	<b>497,775</b>	<b>\$</b>	<b>410,973</b>	<b>\$</b>	<b>436,392</b>

**DIVISION GOAL(S):**

- To provide exceptional service to the community by the departmental divisions that provide health services, library services, senior recreation/leisure services, veteran services and awarding, management and securing of grants.
- To begin a capital project to build a Veterans' Nursing Home in Knox County through a partnership with the State of Tennessee Department of Veterans Affairs by June 2005.

**MISSION:**

To support programs of services to groups/or individuals, to address the social, physical, and real needs of the community.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of community grants awarded	104	115	105	105	105
Number attending Senior Summit	380	480	450	450	450
<b>Outcome</b>					
Grant awards submitting compliance report	92%	100%	100%	100%	100%
Increased percent of seniors attending the Senior Summit	45%	55%	45%	45%	45%

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**SENIOR CENTER & VOLUNTEER SERVICES**

**Account Fund**  
**1005142 100**

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ -	\$ -	\$ 69,049	\$ 69,049	\$ 69,049
Employee Benefits	-	-	17,577	17,577	17,577
Contractual Services	-	-	3,500	2,250	2,250
Supplies & Materials	-	-	1,350	1,100	1,100
Other Charges	-	-	11,293	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,769</b>	<b>\$ 89,976</b>	<b>\$ 89,976</b>

**SENIOR CENTER – FRANK STRANG**

**Account Fund**  
**1005145 100**

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 67,760	\$ 70,286	\$ 74,044	\$ 74,539	\$ 74,539
Employee Benefits	14,379	16,119	16,561	16,627	16,627
Contractual Services	35,796	33,954	322,089	87,239	87,239
Supplies & Materials	10,148	17,330	24,100	13,530	13,530
Other Charges	553	-	-	-	-
<b>Total</b>	<b>\$ 128,636</b>	<b>\$ 137,689</b>	<b>\$ 436,794</b>	<b>\$ 191,935</b>	<b>\$ 191,935</b>

**SOUTH KNOX SENIOR CENTER**

**Account Fund**  
**1005146 100**

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ -	\$ -	\$ 23,266	\$ 2,494	\$ 30,200
Employee Benefits	-	-	3,069	329	12,384
Contractual Services	-	-	34,050	78,500	78,500
Supplies & Materials	-	-	6,350	4,850	4,850
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,735</b>	<b>\$ 86,173</b>	<b>\$ 125,934</b>

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**HALLS SENIOR CENTER**

**Account Fund**  
**1005147 100**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ -	\$ 37,468	\$ 56,680	\$ 29,890	\$ 29,931
Employee Benefits	-	3,546	7,477	3,942	3,948
Contractual Services	-	64,458	43,500	82,450	82,450
Supplies & Materials	-	28,800	18,600	14,850	14,850
<b>Total</b>	<b>\$ -</b>	<b>\$ 134,272</b>	<b>\$ 126,257</b>	<b>\$ 131,132</b>	<b>\$ 131,179</b>

**CORRYTON SENIOR CENTER**

**Account Fund**  
**1005148 100**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ -	\$ 32,629	\$ 39,675	\$ 39,675	\$ 39,675
Employee Benefits	-	3,406	5,234	5,234	5,234
Contractual Services	-	20,239	36,500	83,850	83,850
Supplies & Materials	-	12,900	11,600	7,950	7,950
<b>Total</b>	<b>\$ -</b>	<b>\$ 69,174</b>	<b>\$ 93,009</b>	<b>\$ 136,709</b>	<b>\$ 136,709</b>

**EAST KNOX SENIOR CENTER**

**Account Fund**  
**1005149 100**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ -	\$ -	\$ 9,977	\$ -	\$ -
Employee Benefits	-	-	1,316	-	-
Contractual Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,293</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**UT – KNOX COUNTY EXTENSION**

**Account Fund**  
**1003370 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Conduct agricultural and horticultural educational meetings              | 20% |
| 2. Conduct farm & home visits teach proper production practices             | 30% |
| 3. Present horticultural information in media and answer telephone requests | 30% |
| 4. Planning and preparation for master gardeners, volunteers and website    | 15% |
| 5. Reporting to local, state and federal offices                            | 5%  |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 198,673	\$	212,652	\$	218,113	\$	218,113	\$	218,113
Employee Benefits	39,390		33,713		43,672		43,672		43,672
Contractual Services	13,208		15,700		20,400		16,700		16,700
Supplies & Materials	3,657		11,550		13,650		7,550		7,550
Other Charges	29,660		29,679		31,823		31,823		31,823
<b>Total</b>	\$ 284,588	\$	303,294	\$	327,658	\$	317,858	\$	317,858

**DIVISION GOAL(S):**

- To assist livestock & crop producers including greenhouses and nurseries in production skills to maintain product sales of \$15,000,000 annually and assist non-agricultural clientele with information relative to home horticulture and landscape around the home.

**PROGRAM: Agriculture**

**MISSION:**

To extend the knowledge of agricultural, natural resource, and human nutrition and health needs to Knox County families and young people by organizing and conducting educational meetings and workshops, teaching production skills through farm & home visits, and using a variety of communications media to distribute information.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Meetings and activities conducted	126	133	121	124	120
<b>Service Quality</b>					
Percent of participants increasing knowledge by pre-and post-test	70%	75%	75%	75%	75%
<b>Outcome</b>					
Attendance at meetings and events conducted	5,247	5,725	4,500	4,700	4,800

**SERVICE ACCOMPLISHMENTS FOR 2006**

- 252 landscape professionals trained in proper horticultural techniques in the Grounds Management course.
- Reached over 200,000 viewers weekly on three TV programs delivering horticulture related information.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**UT – KNOX COUNTY EXTENSION (continued)**

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
1. Coordinating co-parenting care first time Home Buyer Seminars	25%
2. Coordinating Extension Homemaker groups	10%
3. Writing care editing home economics care child care newsletter	10%
4. Responding to questions in management, parenting and child care	25%
5. Developing programs for child care centers and health fairs	20%
6. Other functions as necessary (Bankruptcy education, etc.)	10%

**DIVISION GOAL(S):**

1. Assist families, seniors and youth with nutrition, health, consumer skills, family economics, parenting, family life and leadership development. Low-income families will be targeted in educational programs that will help them become more self-sufficient and be less-dependant on food stamps. Educational programs will be planned to teach skills to families in the six areas of national concern, health, financial management,

**PROGRAM: Family & Consumer Science**

**MISSION:**

To extend knowledge of agricultural, horticultural, natural resource, and human nutrition and health needs of Knox County families and young people by organizing and conducting educational meetings and workshops, teaching production skills through farm and home visits and using a variety of communication media to distribute information.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Meetings conducted	326	328	325	325	325
Number of newsletter recipients	5,548	5,618	5,618	5,000	5,000
<b>Service Quality</b>					
Percent of participants increasing knowledge through end of program surveys	90%	90%	90%	90%	92%
<b>Outcome</b>					
Number of parents develop effective parenting skills in nurturing, guiding, & communicating with children	429	417	352	350	350
Number of FCE Club leaders giving programs in family life, consumer economics, nutrition & health	151	155	151	130	130

**SERVICE ACCOMPLISHMENTS FOR 2006**

1. Taught bankruptcy class and began Tennessee Saves Program.
2. Fifteen classes taught by divorcing parents on effective co-parenting which is court mandated.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**SOIL CONSERVATION DISTRICT**

**Account Fund**  
**1007520 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. One-on-One assistance to customers of Knox County | 75% |
| 2. Other functions as necessary                      | 25% |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 72,795	\$ 76,327	\$ 100,435	\$ 100,435	\$ 100,435
Employee Benefits	19,754	21,380	24,427	24,427	24,427
Contractual Services	7,686	11,740	12,550	9,350	9,350
Supplies & Materials	1,791	1,750	4,300	4,300	4,300
<b>Total</b>	<b>\$ 102,026</b>	<b>\$ 111,197</b>	<b>\$ 141,712</b>	<b>\$ 138,512</b>	<b>\$ 138,512</b>

**DIVISION GOAL(S):**

- 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.

**PROGRAM: Soil Conservation Operations**

**MISSION:**

The mission of the Knox County Soil Conservation District is to provide leadership and administer programs to help people conserve, improve and sustain our natural resources and environment.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of customers assisted with technical information	3,000	3,300	3,500/3,200	3,250	3,300
<b>Service Quality</b>					
Assistance to land owners	3,275	3,200	3,000/2,800	2,800	3,000
<b>Outcome</b>					
Technical information assistance	3,500	3,200	3,500/3,200	3,200	3,200

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- Provided over 3,000 technical assists to local landowners and consulting firms.
- Partnered with nine local work groups.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**OTHER CHARGES**

Account Fund  
See Chart 100

<b>EXPENDITURES</b>	<b>Account Number</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Trustee Commission	1006960	\$ 2,287,827	\$ 2,400,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000
Boiler Insurance	1006310	19,071	-	-	-	-
Insurance Related Expenses	1006310	-	25,000	30,000	30,000	30,000
Official Expense	1006910	12,672	25,000	52,500	25,000	25,000
Social/Rec/Cultural	1005150	-	-	14,775	-	-
Equipment	1006920	443,509	1,216,916	6,945,326	2,382,832	2,382,832
Auditing Services	1006930	101,951	120,000	130,000	130,000	130,000
<b>Total</b>		<b>\$ 2,865,030</b>	<b>\$ 3,786,916</b>	<b>\$ 9,772,601</b>	<b>\$ 5,167,832</b>	<b>\$ 5,167,832</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  
1003330 100

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 38,873	\$ 39,478	\$ 42,191	\$ 42,191	\$ 42,191
Employee Benefits	11,797	12,233	12,534	12,534	12,534
Contractual Services	3,034	4,595	4,910	4,510	4,510
Supplies & Materials	593	1,281	1,500	1,300	1,300
<b>Total</b>	<b>\$ 54,297</b>	<b>\$ 57,587</b>	<b>\$ 61,135</b>	<b>\$ 60,535</b>	<b>\$ 60,535</b>

**MISSION:**

Members of the General Assembly, or Legislators, are elected by popular vote from communities all over the state. Legislators are part-time lawmakers who, coming from each district, know the problems and aspirations of the people of those districts.



**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted 05	Adopted 06	Requested 07	Adopted 07
<b>GENERAL FUND GRANTS:</b>				
A Secret Place for Newborns of TN	\$ -	\$ -	\$ 5,000	\$ -
African American Appalachian Arts Festival	30,000	30,000	50,000	30,000
Alianza del Pueblo	5,000	5,000	-	-
Alzheimer's Association, Eastern TN Chapter	2,250	2,000	50,000	20,000
American Red Cross, Knoxville Area	1,500	1,500	2,500	1,500
An Open Door Pregnancy Resource Center	-	3,000	-	-
Arts & Culture Alliance	10,000	13,500	20,000	13,500
Beck Cultural Center - CAP	1,000,000	-	-	-
Big Brothers, Big Sisters	5,000	10,000	25,000	10,000
Bijou Theatre / Tennessee Theater Collaboration	65,000	65,000	50,000	40,000
Blount Mansion Association	12,250	15,000	27,000	14,000
Boys and Girls Clubs of Tennessee Valley	40,000	40,000	80,000	35,000
Breakthrough Corporation	-	5,000	10,000	5,000
Caledonian Heritage Group Production	-	-	5,000	-
Carpetbag Theatre	5,750	-	10,000	2,000
Carter Elementary PTO / Creating Dreams	-	1,000	1,000	1,000
C.A.S.A. - Child Voice in Court	7,000	7,000	10,000	7,000
Catholic Charities of East Tennessee, Inc. - Columbus Home	75,000	75,000	139,000	75,000
Catholic Charities of East Tennessee, Inc. - Samaritan	-	-	30,000	5,000
Center for Neighborhood Development	-	6,100	-	-
Centro Hispano de East Tennessee	-	-	50,000	4,000
Cerebral Palsy Center for Handicapped Adults, Inc.	15,000	15,000	15,000	15,000
Child and Family Services of Tennessee	90,000	90,000	90,000	90,000
Christian Culture	-	2,000	-	-
City Ballet	2,000	-	-	-
Community Action Committee (Affordable Med. for Sr.)	-	35,000	45,000	35,000
Community Action Committee (Sr. Cit. Info&Ref. Srvce)	-	7,500	8,000	7,500
Community Action Committee (Service Directory)	-	4,000	10,000	4,000
Community Coalition on Family Violence	3,750	28,500	29,500	20,000
Community School of the Arts	-	5,000	-	-
Consumer Credit Counseling Service	-	-	2,000	-
CONTACT of Knoxville, Inc.	3,000	2,000	13,000	2,000
Corryton Community Club	-	-	60,000	60,000

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted 05	Adopted 06	Requested 07	Adopted 07
<b>GENERAL FUND GRANTS (Continued):</b>				
Corryton Super Seniors	5,000	5,000	5,000	5,000
Council of Involved Neighborhoods	-	4,230	5,000	-
CRC, Inc.	-	10,000	62,500	10,000
Crutcher Memorial Youth Enrichment Center	5,390	5,390	8,480	5,000
Disabled American Vets (Purchase of a van)	-	-	16,000	16,000
Disability Resource Center, Inc.	2,000	2,000	4,000	2,000
Dogwood Arts Festival	22,500	22,500	45,000	22,500
East Tennessee Community Design Center	4,000	15,000	20,000	20,000
East Tennessee History Center	-	50,000	-	-
East Tennessee Historical Society	32,000	30,000	80,000	30,000
East Tennessee Info & Referral (211)	-	-	16,000	4,000
East Tennessee Public Communications Corp.	-	35,000	55,000	35,000
East Tennessee Public Communications Corp. - CAP	200,000	200,000	200,000	200,000
East Tennessee ReLeaf Program	-	-	5,000	-
East Tennessee Technology Access Center	3,750	5,000	10,000	5,000
East Tennessee Television & Film Commission	80,000	90,000	110,000	90,000
East Tennessee Veterans Honor Guard	2,000	2,000	2,000	2,000
Emerald Ave Urban	2,000	-	-	-
Emerald Youth Foundation	10,000	15,000	25,000	15,000
Epilepsy Foundation of East Tennessee	3,000	4,000	8,000	4,000
Farragut Folklife Museum	1,500	1,500	2,000	1,500
Farragut Youth Baseball Inc.	1,500	1,500	-	1,500
Florence Crittenton Agency Inc	3,750	5,000	5,000	5,000
Fountain City Ministry Center	-	-	10,000	-
Frank H. McClung Museum	10,000	8,000	8,740	8,000
Free Clinic of America/Baptist Health System	-	5,000	185,000	5,000
French Broad Preservation Association	-	3,000	-	-
Gov John Sevier Farmstead	5,000	-	-	-
Gov. John Sevier Memorial Association	-	7,000	15,000	7,000
Great Smoky Mountain Council, Boy Scouts of America	17,070	15,000	39,183	15,000
Halls Senior Club	-	-	5,000	2,000
Heiskell Volunteer Fire Department	12,500	12,000	15,000	12,000
Helen Ross McNabb Center	110,000	110,000	104,030	100,000
Helen Ross McNabb Center - CAP	75,000	-	25,000	-

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted 05	Adopted 06	Requested 07	Adopted 07
<b>GENERAL FUND GRANTS (Continued):</b>				
Helping Hands Home Assistance, Inc. (HHHA)	-	4,000	15,000	4,000
Historical TN Theatre Foundation	-	25,000	50,000	25,000
Homelessness Initiative	-	-	-	50,000
Hope Resource Center	-	1,000	5,500	1,000
Ijams Nature Center	-	-	16,000	9,500
Ijams Nature Center - CAP	8,000	8,000	-	-
InterFaith Health Clinic	25,000	-	20,000	20,000
James White Fort	16,000	16,000	20,000	16,000
John T. O'Connor Senior Center	14,000	16,000	25,000	16,000
Joy of Music Youth Music School	5,000	10,000	12,500	10,000
Junior Achievement	4,000	7,500	7,700	7,500
Junior League of Knoxville	-	10,000	20,000	10,000
Karns Volunteer Fire Department	12,500	9,000	9,000	9,000
Keep South Knoxville Beautiful	-	-	-	5,000
Keep Knoxville Beautiful, Inc.	10,000	11,000	12,000	11,000
KICS, Inc. (Kids in Crisis Support)	-	-	5,000	1,000
Knox Area Rescue Ministries	3,750	4,000	5,000	5,000
Knox County Assn. - Retarded Citizens	-	-	10,000	-
Knox County Old Gray Cemetery	-	-	26,740	-
Knox County Schools/PTA Clothing Center	3,000	3,000	6,000	3,000
Knox County Schools/PTA Teacher SUP Depot	3,000	3,000	6,000	3,000
Knox Heritage	-	-	15,000	10,000
Knox Housing Partnership, Inc.	-	10,000	-	-
Knoxville Area Chamber Partnership	400,000	400,000	400,000	400,000
Knoxville Area Urban League	25,000	41,000	52,500	40,000
Knoxville/Knox County Family Justice Center	-	-	10,000	5,000
Knoxville Leadership Foundation	4,000	1,000	15,000	1,000
Knoxville Museum of Art	-	25,000	50,000	25,000
Knoxville Museum of Art - CAP	25,000	-	-	-
Knoxville Neighborhood Housing & Commercial	-	-	5,000	7,000
Knoxville Open	38,000	43,000	50,000	50,000
Knoxville Opera	8,000	10,000	50,000	10,000
Knoxville Regional Minority Health	10,000	12,000	53,500	12,000
Knoxville Volunteer Emergency Rescue Squad, Inc.	153,000	160,000	166,000	160,000

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

AGENCY	Adopted 05	Adopted 06	Requested 07	Adopted 07
<b>GENERAL FUND GRANTS (Continued):</b>				
Knoxville Zoo	70,000	70,000	-	-
Knoxville Zoological Gardens	-	-	130,000	70,000
KORRNET	7,250	10,000	14,000	10,000
Legal Aid of Tennessee	-	-	19,528	-
Lisa Ross Birth & Women's Center, Inc	-	-	75,000	-
Literacy Imperative, Inc.	-	-	319,162	10,000
Little Tennessee Valley Educational Cooperative	-	1,000	21,945	1,000
Lonsdale Community Development Association	2,250	2,250	2,250	2,000
Lost Sheep Ministries	-	-	10,000	10,000
Love Kitchen, Inc.	6,000	6,000	8,000	6,000
Mabry Hazen House	-	-	-	15,000
Martin Luther King Commission	9,000	10,000	10,000	10,000
Mascot Community Center	-	-	50,000	50,000
Matching Mentors Consortium	-	10,000	10,000	7,420
Mental Health Association of East TN	8,000	8,000	22,692	8,000
Metropolitan Drug Commission	20,000	20,000	25,000	20,000
Minority Achievements Preservation Society	2,000	3,000	15,000	3,000
Other	22,500	25,000	50,000	25,000
Pacesetters	-	-	30,000	5,000
Partnership for Neighborhood Improvement	2,000	5,000	7,500	5,000
Parkridge Harbor (Formerly Positively Living)	2,000	2,000	75,000	2,000
Peaceful Kingdom	-	-	25,000	-
Powell Community Club	3,750	1,000	1,000	1,000
Project Grad Knoxville	25,000	25,000	100,000	100,000
Race Relations of East TN	70,000	70,000	100,000	60,000
Ramsey House	9,000	10,000	35,000	10,000
Safe Haven Center (Formerly Sexual Assault Center)	11,250	10,000	15,000	10,000
Salvation Army	17,500	17,500	25,000	17,500
Samaritan Ministry	-	-	11,376	5,000
Second Harvest Food Bank of East Tennessee	20,000	23,000	50,000	24,000
Senior Citizens Home Assistance Service, Inc.	70,000	70,000	80,000	70,000
Senior Citizens Home Assistance Service, Inc. - CAP	250,000	-	-	-
Seniors' Night Out	-	2,000	5,000	2,000
Sertoma Center, Inc.	20,000	20,000	35,000	20,000

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

<b>AGENCY</b>	<b>Adopted 05</b>	<b>Adopted 06</b>	<b>Requested 07</b>	<b>Adopted 07</b>
<b>GENERAL FUND GRANTS (Continued):</b>				
Serving Others/Reconciling Youth Ministries SOAR-CAP	-	10,000	-	-
Seymour Volunteer Fire Department	12,500	15,000	35,000	15,000
Shangri-LA Therapeutic of Riding	2,000	2,000	5,000	2,000
South Knoxville Heritage Center	-	-	25,000	-
Southeast Community Capital Corp - Tech 2020	400,000	150,000	150,000	150,000
Sunshine Industries / KCARC	-	5,000	5,000	5,000
TennCorp Community Services	9,000	15,000	30,000	20,000
Tennessee Children's Dance Ensemble	1,500	2,000	2,000	2,000
Tennessee Conference Community Development, Inc.	50,000	50,000	50,000	20,000
Tennessee Stage Company	1,000	1,000	4,000	1,000
Tennessee Valley Fair	3,000	3,000	8,000	2,000
UT Hearing & Speech Center	-	10,000	10,000	5,000
United Way of Greater Knoxville/Youth Council	10,000	15,000	15,450	15,000
University of Tennessee	-	-	12,981	-
Volunteer Health Clinic	-	-	-	5,000
Volunteer Ministry Center	9,000	50,000	50,000	50,000
Volunteer State Honor Guard	2,000	2,000	-	2,000
W.C. Two	15,000	15,000	50,000	40,000
WDVX / Community Public Radio	-	-	30,000	25,000
West End Academy	-	-	51,000	-
Women in Transition Partnership	-	-	7,500	-
Year Round Santa Charities	-	2,000	10,000	4,000
YMCA Charles Warner Cansler Branch	100,000	100,000	100,000	100,000
YMCA/East TN	-	-	22,133	-
YWCA	1,500	2,000	7,500	2,000
YWCA/Knoxville P Wheatley Center	5,000	2,000	5,000	5,000
<b>TOTAL GENERAL FUND GRANTS</b>	<b>\$ 4,016,710</b>	<b>\$ 2,832,470</b>	<b>\$ 5,129,390</b>	<b>\$ 3,093,920</b>

**KNOX COUNTY, TENNESSEE  
2006-2007 ADOPTED BUDGET**

**COMMUNITY GRANT FUNDING**

<b>AGENCY</b>	<b>Adopted 05</b>	<b>Adopted 06</b>	<b>Requested 07</b>	<b>Adopted 07</b>
<b>CONTRACT AGENCIES:</b>				
Cable Channel 20	\$ 50,714	\$ 52,000	\$ 54,000	\$ 50,225
Contracts with other Agencies	-	-	25,000	-
East Tennessee Development District	30,563	30,563	30,563	30,563
East Tennessee Human Resource Agency, Inc.	11,000	11,000	12,000	12,000
The Development Corp. - Operating	1,093,300	1,066,750	1,093,300	1,066,750
Knoxville Area Chamber Partnership	140,000	140,000	140,000	140,000
City of Knoxville	2,007,750	-	-	-
TN Department of Agriculture, Forestry Div.	4,000	4,000	4,000	4,000
Catholic/Columbus Home	-	-	-	54,000
Interfaith Health Clinic Partnership with Health Dept.	-	-	-	40,000
Minority Health Summit	-	-	-	40,000
KAT Senior Initiative	-	-	-	75,000
Other County Contracts	-	-	-	155,000
<b>Total</b>	<b>3,337,327</b>	<b>1,304,313</b>	<b>1,358,863</b>	<b>1,667,538</b>
Tourism & Sports Development Corporation	1,878,750	1,878,750	1,935,113	2,070,000
Women's Basketball Hall of Fame	150,000	150,000	150,000	150,000
<b>TOTAL CONTRACT AGENCIES</b>	<b>\$ 5,366,077</b>	<b>\$ 3,333,063</b>	<b>\$ 3,443,976</b>	<b>\$ 3,887,538</b>

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**VETERAN SERVICES**

**Account Fund**  
**1005160 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide assistance filing and prosecuting claims | 25% |
| 2. Provide information                              | 75% |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 35,874	\$	\$ 36,544	\$	\$ 38,575	\$	\$ 38,575	\$	\$ 38,575
Employee Benefits	7,391		7,944		8,176		8,176		8,176
Contractual Services	4,144		4,200		4,650		4,650		4,650
Supplies & Materials	615		900		900		900		900
Other Charges	1,146		1,287		1,422		1,422		1,422
<b>Total</b>	\$ 49,170	\$	\$ 50,875	\$	\$ 53,723	\$	\$ 53,723	\$	\$ 53,723

**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 and researching eligibility issues, and providing claim-filing assistance in a manner that is responsive and satisfactory to them.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Office Visits	287	287	287	290	290
Phone Calls	3,466	3,466	3,466	3,600	3,600
<b>Outcome</b>					
Percent of telephone inquiries responded to on the initial call	97%	100%	100%	100%	100%
Percent of telephone inquiries that result in research/investigation action	3%	100%	100%	100%	100%
Percent of telephone inquiries that result in office visit	37.25%	37.25%	37.25%	37.25%	37.25%
Percent of visits that result in claims assistance	100%	100%	100%	100%	100%

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**PAYMENTS TO CITIES**

**Account Fund  
1006615 100**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Contractual Services	\$ 84,406	\$ 2,070,000	\$ 130,000	\$ 130,000	\$ 130,000
<b>Total</b>	<b>\$ 84,406</b>	<b>\$ 2,070,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>

**MISSION:**

This account represents the portion of Alcoholic Beverage Tax that must be remitted to the City of Knoxville.

**OPERATING TRANSFERS**

**Account Fund  
1006645 100**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Transfer to Service Center	\$ 211,000	\$ -	\$ 450,000	\$ 250,000	\$ 175,000
Transfer for Gen. Fund Projects	1,199,775	1,956,595	2,839,652	1,130,000	865,000
Transfer to Air Quality Fund	-	212,406	357,373	250,000	225,000
Transfer to Gov't Library Fund	35,008	10,000	100,000	50,000	50,000
Transfer to Debt Service	540,259	694,000	500,000	694,000	694,000
Transfer to Public Improvement Fund	1,602,735	50,000	2,000,000	-	-
Transfer to Sheriff	-	-	477,068	477,068	477,068
Transfer TP Solid Waste Fund	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000
Transfer to Public Library Fund	8,825,000	8,854,000	8,825,000	8,825,000	9,000,000
Transfer to Public Defender	-	-	-	62,260	62,260
Transfer to Property Assessor	-	-	-	127,392	127,392
<b>Total</b>	<b>\$ 15,113,777</b>	<b>\$ 14,477,001</b>	<b>\$ 18,249,093</b>	<b>\$ 14,565,720</b>	<b>\$ 14,375,720</b>

**MISSION:**

This account represents the budgeted revenue transfers from the General Fund to the following funds:



**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**MISCELLANEOUS**

			<b>Account</b>	<b>Fund</b>
			<b>1006950</b>	<b>100</b>
<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Adopted</b>
			<b>Recommended</b>	
Personal Services	\$ 47,386	\$ 25,000	\$ 250,000	\$ 100,000
Employee Benefits	2,299	(270,000)	-	(238,850)
Space Costs	-	73,510	-	-
Contracted Services	210,325	240,000	305,000	252,100
Contingency	-	5,000	-	-
Liability Claims	-	6,700	-	-
Officials' Travel	-	25,000	-	-
Communication	-	-	-	-
Consultant	-	-	-	-
Supplies/Materials	4,374	-	-	-
Capital Outlay	-	-	-	-
Other Charges	368,028	495,716	1,063,259	613,548
Project Adjustment	-	-	-	-
<b>Total</b>	<b>\$ 632,412</b>	<b>\$ 600,926</b>	<b>\$ 1,618,259</b>	<b>\$ 726,798</b>

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### SPECIAL REVENUE FUNDS

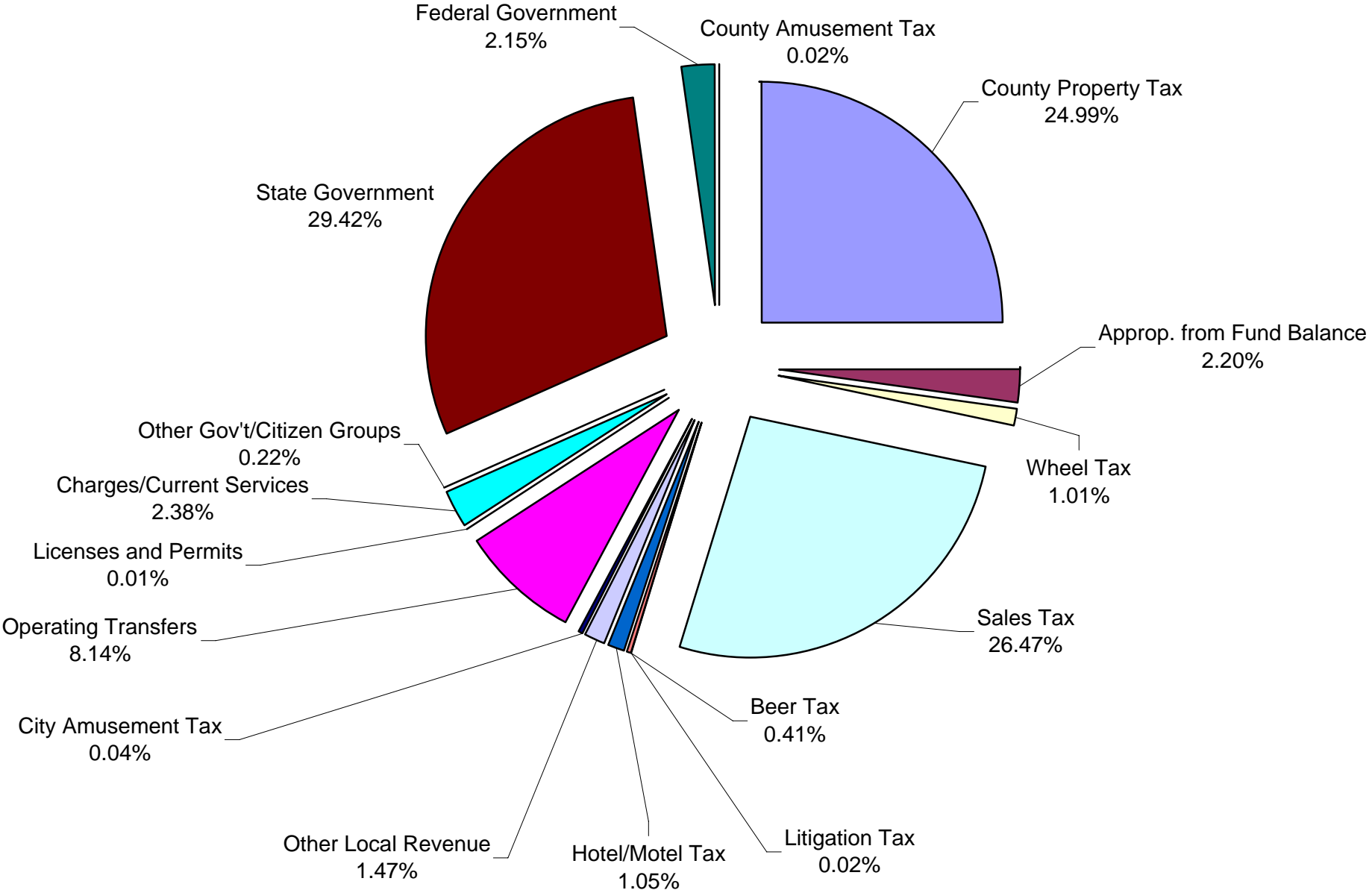
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## SPECIAL REVENUE FUNDING SUMMARY CHART

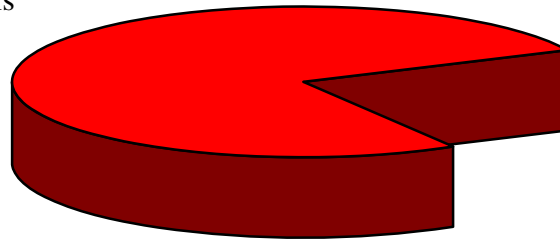
	<b>Gov't Law Library</b>	<b>Public Library</b>	<b>Solid Waste</b>	<b>Air Quality</b>	<b>Hotel/Motel Tax</b>	<b>Fire District</b>	<b>Engineering &amp; Public Works</b>	<b>General Purpose School</b>	<b>School Cafeteria</b>	<b>TOTAL FUNDING</b>
<b><u>REVENUE TYPE</u></b>										
County Property Tax	\$ -	\$ 30,000	\$ 14,000	\$ -	\$ -	\$ 180,000	\$ -	\$ 96,484,656	\$ -	\$ 96,708,656
Sales Tax	-	-	-	-	-	-	4,110,000	99,756,587	-	103,866,587
Wheel Tax	-	1,228,428	-	-	-	-	-	1,500,000	-	2,728,428
Litigation Tax	95,700	-	-	-	-	-	-	-	-	95,700
Beer Tax	-	-	-	-	-	-	1,890,440	-	-	1,890,440
Business Tax	-	-	-	-	-	-	-	-	-	-
Hotel/Motel Tax	-	-	-	-	4,600,000	-	-	-	-	4,600,000
Licenses and Permits	-	-	-	-	-	-	-	36,000	-	36,000
Charges/Current Services	13,900	397,500	-	459,856	-	-	-	715,000	9,522,000	11,108,256
Other Local Revenue	400	55,008	262,000	-	-	-	30,000	1,791,081	95,000	2,233,489
State Government	-	50,000	315,000	-	-	-	5,576,431	128,077,535	245,000	134,263,966
Federal Government	-	-	-	509,677	-	-	-	429,141	8,870,000	9,808,818
Other Gov't/Citizen Groups	-	181,564	-	-	-	-	-	-	-	181,564
Operating Transfers	10,000	9,000,000	2,700,000	212,406	-	-	-	260,000	-	12,182,406
Approp. Res. Fund Bal.	-	-	-	-	-	-	-	-	-	-
<b>Approp. from Fund Balance</b>	-	605,629	799,116	18,061,000	200,000	-	493,129	3,150,000	-	5,265,935
<b>Total</b>	\$ 120,000	\$ 11,548,129	\$ 4,090,116	\$ 1,200,000	\$ 4,800,000	\$ 180,000	\$ 12,100,000	\$ 332,200,000	\$ 18,732,000	\$ 384,970,245

# REVENUE % BREAKDOWN FOR SPECIAL REVENUE & CONSTRUCTION FUNDS

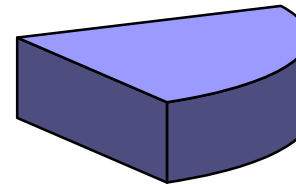


## SPECIAL REVENUE & CONSTRUCTION FUNDS EXPENDITURE PERCENTAGE BREAKDOWN

Knox County Schools  
76.58%



All Others  
23.42%



**All Others:**

**23.42%**

Fire District	0.04%
Hotel/Motel Tax	1.05%
Solid Waste	0.90%
Governmental Law Library	0.03%
Debt Service	11.61%
Recreation Construction	0.08%

Public Library	2.53%
Air Quality	0.26%
Central Cafeteria	4.10%
Engineering and Public Works	2.65%
ADA Construction	0.16%

KNOX COUNTY TENNESSEE

2006-2007 BUDGET

**SPECIAL REVENUE FUNDS**

**GOVERNMENTAL LAW LIBRARY FUND**

**FUND  
200**

<b>Sources of Funding</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
County Local Option Taxes	\$ 59,579	\$ 95,700	\$ 95,700
Charges/Current Services	10,349	13,900	13,900
Other Local Revenue	154	400	400
Other Governments/Citizens Groups	30,000	-	-
Operating Transfers	55,008	10,000	10,000
<b>Total</b>	<b>\$ 155,090</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>

**County Local Option Taxes:** The litigation tax imposed by the courts is the main source of revenue for this fund. The FY 2006 budget was prepared based on comparisons of actual revenue from FY 2004 and estimated revenues for FY 2005. 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 2006 budget was prepared based on comparisons of actual revenue from FY 2004 and estimated revenues for FY 2005.

**Other Local Revenues:** Includes copy machine usage and CD-Rom search charges. The FY 2006 budget was prepared based on comparisons of actual revenue from FY 2004 and estimated revenues for FY 2005.

**Operating Transfers:** Funds are transferred from the General Fund to cover the library's space cost. The Law Library for Knox County was authorized by a Private Act of the State Legislature that requires space be provided by general government. The Library is scheduled to move to a smaller location that costs less in rent – hence the lower amount for Operating Transfers.

**KNOX COUNTY TENNESSEE**

**2006 - 2007 BUDGET**

**GOVERNMENTAL LAW LIBRARY**

**Account Fund**  
**2000010 200**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide legal information needed in court and in the office for local and out of town private practitioners and other legal personnel | 74% |
| 2. Provide legal information for the general public  | 2%  |
| 3. Provide legal information needed in court by government practitioners and elected officials and personnel                             | 24% |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 42,499	\$ 43,806	\$ 46,309	\$ 46,309	\$ 46,309
Employee Benefits	8,824	9,599	9,869	9,869	9,869
Contractual Services	4,479	26,096	24,927	14,927	14,927
Supplies & Materials	90,906	30,741	104,400	38,819	39,069
Capital Outlay	-	-	250	250	-
Other Charges	10,494	9,758	9,826	9,826	9,826
<b>Total</b>	<b>\$ 157,202</b>	<b>\$ 120,000</b>	<b>\$ 195,581</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>

**DIVISION GOAL(S)**

- Connect All Computers to Internet.
- Increase Software acquisitions.
- Update Duplicating Equipment.

**MISSION:**

The Governmental Law Library was established to maintain a center of legal information for the public, as well as, providing needed legal references for attorneys and judges during on-going trials.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
<b>Library Holdings</b>					
Print Subscriptions	16,796	16,000	*7,481	7,951	8,420
Electronic Subscriptions	2	2	6	6	6
<b>Service Quality</b>					
Percent Patrons assisted with books, other svcs.	21%	17%	*14%	13%	12%
Percent Patrons assisted with online research	78%	83%	*85%	86%	87%
<b>Outcome</b>					
Yearly Circulation of printed materials	513	300	*192	200	250
<b>Percent of Library patrons using the Library in 1 year by classification</b>					
(a) Private practitioners	78%	76%	*73%	76%	74%
(e) General Public	5.73%	6.83%	*2%	6.83%	7.68%

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

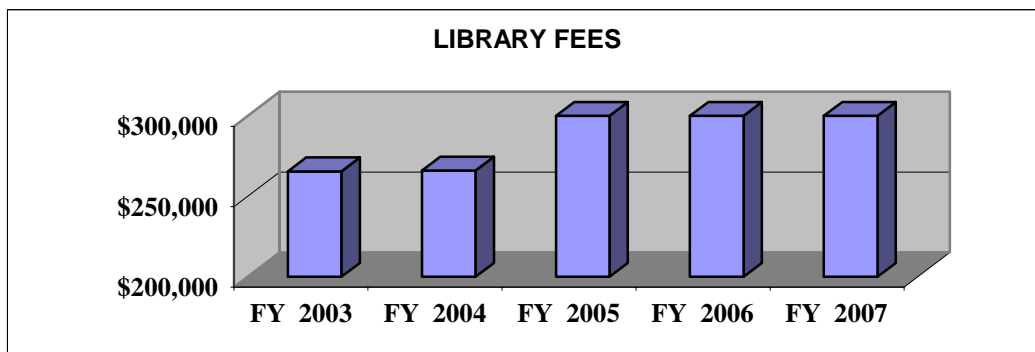
**PUBLIC LIBRARY FUND**

**Account Fund**  
**2050010 205**

<b>Sources of Funding</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
County Property Tax	\$ 69,499	\$ 30,000	\$ 30,000
Wheel Tax	1,228,428	1,228,428	1,228,428
Charges/Current Svcs	367,479	375,000	397,500
Other Local Revenue	49,786	12,563	55,008
State of Tennessee	88,646	-	50,000
Federal Government	-	-	-
Other Governments/Citizens	26,131	291,509	181,564
Operating Transfers	8,825,000	8,854,000	9,000,000
Appropriation of Fund Balance	-	605,629	605,629
<b>Total</b>	<b>\$ 10,654,969</b>	<b>\$ 11,397,129</b>	<b>\$ 11,548,129</b>

**Operating Transfers:** The Library Fund receives an amount from the County General Fund, which is the primary source of revenue. The transfer amount for '05 and '06 is **\$8,825,000**.

**Wheel Tax:** The County Commission voted in an increase in the County Wheel Tax for the '05 Budget year. Part of the expected proceeds is budgeted for the Library Fund. This is to help offset the additional operating costs of new branches and the incorporation of the Beck Cultural Center into the Library operations.





# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

### **PUBLIC LIBRARY FUND (continued)**

**Charges/Current Services:** Includes fines from overdue books, out of county library cards, payment of lost materials, rental on videos, and copier income. The overdue book fees were increased from 10 cents to 20 cents per day. The maximum amount remains at \$5.00. The library is also looking into increasing other fees for library services to help cover rising costs.

**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 the FY 2004 actual and FY 2005 estimated interest and concession income.

**State of Tennessee:** State revenue used to help fund some important Library projects, but due to State funding cuts, these funds were not estimated or expected.

**Rothrock Estate:** A gift from Mary U. Rothrock to support the McClung Collection. Expenditures equal revenue.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**PUBLIC LIBRARY**

**Account Fund**  
**2050010 205**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide access to programs, collections, and 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 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 5,279,079	\$ 5,891,374	\$ 7,766,850	\$ 6,177,067	\$ 6,172,767
Employee Benefits	1,199,776	1,354,770	1,641,361	1,367,750	1,372,050
Contractual Services	2,360,402	2,665,786	2,539,288	2,399,874	2,399,874
Supplies & Materials	1,059,981	804,107	1,375,520	878,337	878,337
Other Charges	104,366	129,079	121,174	103,174	103,174
Capital Outlay	105,909	175,000	1,612,000	141,200	141,200
<b>Total</b>	<b>\$ 10,109,513</b>	<b>\$ 11,020,116</b>	<b>\$ 15,056,193</b>	<b>\$ 11,067,402</b>	<b>\$ 11,067,402</b>

**DIVISION GOAL(S):**

- To enhance programming efforts to effect local, regional, and national exposure.
- To continue to enhance infrastructure to coincide with both cutting edge technology and making government more effective.

**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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Lawson McGhee (Main Library)	272,551	262,098	230,000/291,127	291,000	295,000
Branch libraries	1,151,600	1,213,001	1,300,000/1,279,665	1,298,000	1,300,000
East TN Historical Center	14,930	10,226	16,000/9,526	9,999	11,560
Materials available	1,006,187	1,046,539	1,100,000/1,100,000	1,100,000	1,100,000
<b>Service Quality</b>					
Percentage of citizens surveyed responding that KCPL locations are convenient	NA*	NA*	90%/NA*	90%	90%
<b>Outcome</b>					
Percentage of citizens living within three miles of a KCPL location	NA*	NA*	87.125%/NA*	87.125%	87.125%

\*No Annual Budget Survey-taken

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- Established quality, well-attended programs for all ages from 'Movies on Market Square' to Rothrock series, antiques appraisal and Jazz Festival.
- Reshaped infrastructure for cost effectiveness to make government more efficient.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**PUBLIC LIBRARY (continued)**

**PROGRAM: Provision of Information Services**

**Mission:**

To help customers find information by providing a broad range of reference resources, maintaining a knowledgeable and helpful staff, offering services in a variety of ways, and providing training in the use of library resources.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of reference questions	312,552	318,105	308,000/293,259	318,510	307,972
<b>Service Quality</b>					
Percentage of customers who were satisfied with the information they received	NA*	NA*	95%/NA*	95%	95%
Percentage of KCPL customers rating hours of operation as satisfactory	NA*	NA*	88%/NA*	88%	88%

\*No Budget Survey-taken

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of individual public access computer sessions	214,396	229,162	210,000/306,101	282,000	250,000
<b>Service Quality</b>					
Percentage of customers who rate workstation availability as satisfactory	NA*	NA*	85%/NA*	85%	85%
<b>Outcome</b>					
Percentage of customers at each agency who wait less than 10 minutes to be assigned to a public access workstation	NM**	97.41%	90%	98%	98%

\*No annual budget survey taken

\*\*Workstations assigned by automated system; prior years' counts manually assigned

**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.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**PUBLIC LIBRARY (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of children's programs	2,149	1,920	2,500/1,860	2,500	1,976
Attendance at children's programs	38,509	38,375	43,000/36,823	43,000	37,903
Summer Reading Club enrollment	9,004	7,672	10,000/10,037	11,000	12,000
Summer Reading Club finishers	5,107	4,183	6,000/6,316	8,000	9,000
<b>Outcome</b>					
Percentage of items sought by KCPL customers that are found during library visit	NA*	NA*	80%/80%	80%	80%
Percentage of Knox County children below poverty line served by KCPL outreach programs	31%	8.6%	50%/30%	35%	35%

\*No Annual budget Survey taken

**PROGRAM: Preservation of Local History and Culture**

**MISSION:**

To preserve and make available unique resources on regional history and culture by identifying, selecting, and preserving items in a wide variety of formats, by managing and preserving permanent Knox County governmental records, and by maintaining a knowledgeable and helpful staff.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of individuals attending genealogy or local history classes offered to the public	287	253	300/226	350	264
<b>Service Quality</b>					
Percentage of customers rating staff assistance as good or excellent	NA*	NA*	90%/NA*	90%	85%
<b>Outcome</b>					
Percentage of customers requiring instructional assistance in the use of historical/genealogical materials	10%	10%	10%/10%	10%	10%

\*No Annual budget Survey taken

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**OTHER LIBRARY PROGRAMS**

			<b>Account</b>	<b>Fund</b>	
			<b>205</b>	<b>205</b>	
<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	
			<b>Requested</b>	<b>Adopted</b>	
Rothrock Estates	\$ 16,183	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
State General Library	82,125	-	-	-	-
Tennessee Resources Center	6,521	-	-	-	-
Jane L. Pettway Foundation	9,948	-	-	-	-
Library Technology Improvements	33,163	-	-	-	-
McClung Collection	-	-	-	-	-
<b>Total</b>	<b>\$ 147,940</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

In FY 04, the Rothrock Estates budget request was included in with the Public Libraries overall budget. A revision to the Libraries budget was later approved by County Commission and an entry was made to allow spending of \$21,000 in this division.

**BECK CULTURAL CENTER**

			<b>Account</b>	<b>Fund</b>	
			<b>2050080</b>	<b>205</b>	
<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	
			<b>Requested</b>	<b>Adopted</b>	
Personal Services	\$ 105,250	\$ 131,140	\$ 196,887	\$ 196,887	\$ 196,887
Employee Benefits	16,976	26,900	42,919	42,919	42,919
Contractual Services	23,240	190,673	267,421	217,171	217,171
Supplies & Materials	27,565	17,300	16,500	5,750	5,750
Other Charges	109	11,000	11,000	3,000	3,000
<b>Total</b>	<b>\$ 173,140</b>	<b>\$ 377,013</b>	<b>\$ 534,727</b>	<b>\$ 465,727</b>	<b>\$ 465,727</b>

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**SOLID WASTE FUND**

**Fund  
210**

<b>SOURCES OF REVENUE</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
County Property Taxes	\$ 25,535	\$ 10,000	\$ 14,000
Other Local Revenues	268,977	177,000	234,000
Fees	-	27,000	28,000
State of Tennessee	564,584	269,000	315,000
Operating Transfers	3,096,812	2,700,000	2,700,000
Appropriation from Fund Balance	-	703,184	799,116
<b>Total</b>	<b>\$3,955,908</b>	<b>\$3,886,184</b>	<b>\$4,090,116</b>

**County Property Taxes:** The Solid Waste Fund has received a portion of the County Property Tax rate in the past. In the FY 2005 and FY 2006 Budget Years, the revenue is shown as an Operating Transfer from the General Fund. This was done to simplify the County Tax Bills. The Operating Transfer amount is a function of the normal appropriation process in the General Fund.

**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.

**Fees:** Fees collected from the sale of used tires. An increase is anticipated as the program is expanded.

**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 2005 actual amounts, 2006 estimates and information provided by the State of Tennessee.

**Appropriation from Fund Balance:** The County has a planned use of Fund Balance for one-time capital expenditures. The Fund Balance originated from unexpended budgeted expenditures in prior years. After this planned drawdown, the Fund will have adequate reserves to operate. The County plans to continue to “reappropriate” unexpended budgets for one-time capital improvements, as funds are available.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**SOLID WASTE ADMINISTRATION**

**Account Fund**  
**2100110 210**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Convenience Center Administration and Planning  | 20% |
| 2. Yard Waste Planning, Design and Contracting     | 20% |
| 3. Tire Transfer Program Administration            | 15% |
| 4. Office Administration and Board Activities      | 20% |
| 5. Litter Grant Administration and Staff Work Plan | 15% |
| 6. Other functions as necessary                    | 10% |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 107,776	\$ 116,961	\$ 126,940	\$ 126,940	\$ 126,940
Employee Benefits	25,498	25,872	27,493	27,493	27,493
Contractual Services	21,743	15,350	35,000	34,950	34,950
Supplies & Materials	13,791	12,400	12,750	9,300	9,300
Capital Outlay	27,200	22,500	-	-	-
Other Charges	-	81,900	123,200	123,700	123,700
<b>Total</b>	<b>\$ 196,008</b>	<b>\$ 274,983</b>	<b>\$ 325,383</b>	<b>\$ 322,383</b>	<b>\$ 322,383</b>

**DIVISION GOAL(S):**

- Solid Waste Administration will inform and educate the citizens of Knox County about existing and emerging facilities and programs for proper management of solid waste and work with government agencies and private industries to provide state-of-the-art service.

**PROGRAM: Solid Waste Administration**

**MISSION:**

To manage the activities associated with solid waste disposal in the Knox County region in accordance with requirements of the Tennessee Solid Waste Management Act of 1991 by planning new and overseeing existing Convenience Centers, monitoring progress on related programs and grants, and creating and processing vendor reimbursement requests and required reports in a timely manner.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of public information contacts	18,500	20,500	20,500/20,000	20,500	20,500
<b>Outcome</b>					
Percentage of reimbursements paid within 30 days of invoice	90%	90%	90%/90%	90%	90%
Percentage of 25% waste diversion goal met	40%	40%	40%/40%	40%	40%

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- Converted all convenience center compactors and electrical systems to increase capacity and, therefore, reduce number of trips to landfill.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**CONVENIENCE CENTERS**

**Account Fund**  
**2100120 210**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Coordinate scheduling of containers for solid waster | 30% |
| 2. Monitor site for inappropriate waste disposal        | 20% |
| 3. Encourage diversion of recyclables                   | 25% |
| 4. Provide information and referrals                    | 20% |
| 5. Other functions as necessary                         | 5%  |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 432,353	\$ 417,616	\$ 446,238	\$ 446,238	\$ 446,238
Employee Benefits	135,664	169,841	141,043	141,043	141,043
Contractual Services	1,479,533	1,751,500	2,113,500	1,893,500	1,893,500
Supplies & Materials	32,808	34,950	69,225	53,425	53,425
Other Charges	11,700	36,126	33,326	33,326	33,326
<b>Total</b>	<b>\$ 2,092,058</b>	<b>\$ 2,410,033</b>	<b>\$ 2,803,332</b>	<b>\$ 2,567,532</b>	<b>\$ 2,567,532</b>

**DIVISION GOAL(S):**

1. Provide convenient drop-off service for solid waste and recycling at eight convenience centers.

**PROGRAM: Convenience Centers**

**MISSION:**

To ensure Knox County residents can dispose of waste by providing conveniently located centers for drop off that are operated in compliance with state regulations and contracting for removal of waste to an appropriate disposal site.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Tonnage taken to Class I landfill	30,807	31,472	34,000/33,585	35,000	36,000
Tonnage diverted to Class III/IV facility	7,064	8,025	8,500/8,070	8,500	8,600
<b>Service Quality</b>					
Average tonnage per trip for compactor waste	10	10	10/10	10	13
<b>Outcome</b>					
Number of Centers in full compliance with state regulations	8	8	8/8	8	8

**SERVICE ACCOMPLISHMENT FOR FY 2006**

1. Completed design of relocated Powell and Tazewell Pike centers and bid construction.
2. Acquired property for Powell convenience center.
3. Converted compactors and electrical systems at all eight centers.



**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**YARD WASTE FACILITY**

**Account Fund**  
**2100130 210**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                     |     |
|-------------------------------------|-----|
| 1. Grinding Yard Waste              | 40% |
| 2. Hauling from Convenience Centers | 10% |
| 3. Monitoring Contract (grinding)   | 5%  |
| 4. Construction (Solway) oversight  | 40% |
| 5. Other functions as necessary     | 5%  |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 33,295	\$	34,723	\$	36,706	\$	36,706	\$	36,706
Employee Benefits	11,081		12,304		12,729		12,729		12,729
Contractual Services	85,471		88,150		88,150		85,050		85,050
Supplies & Materials	2,464		-		-		-		-
Other Charges	-		71,100		64,100		64,100		64,100
<b>Total</b>	\$ 132,311	\$	206,277	\$	201,685	\$	198,585	\$	198,585

**DIVISION GOAL(S):**

- Coordinate contracted service to divert yard waste from disposal to landscape mulch and compost.

**PROGRAM: Yard Waste Facility**

**MISSION:**

Provide a facility to divert yard waste from landfills by processing waste and offering it for sale as landscape mulch and compost.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of tons processed	16,000	24,234	27,000/30,415	30,000	30,000
Numbers of tons sold	16,000	24,234	27,000/13,000	30,000	30,000
Number of hours of service provided (2 centers)	24,178	24,178	24,178/2,808	2,808	2,808
Number of customers served as measured by traffic counts	24,800	27,000	27,000/29,795	30,000	30,000
<b>Service Quality</b>					
Processing costs as a percentage of comparable landfill fee	66%	66%	58%/62.5%	62.5%	62.5%
<b>Outcome</b>					
Number of tons diverted from waste stream by Yard Waste Facility	16,000	24,234	27,000/30,415	30,000	30,000

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- Developed a relationship with State Transportation Department to test compost amended soils on erosion repair and turf establishment.
- Landscaped new Northwest Sports Park for Knox County.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**TIRE TRANSFER PROGRAM**

**Account Fund**  
**2100310 210**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Schedule deliveries by tire dealers                  | 20% |
| 2. Oversee loading onto trailers for shipment           | 25% |
| 3. Manifest all tires on state forms                    | 20% |
| 4. Invoice state for reimbursements                     | 15% |
| 5. Process invoices for contractors and match manifests | 10% |
| 6. Other functions as necessary                         | 10% |

**EXPENDITURES**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 583,973	\$ 601,600	\$ 601,600	\$ 601,600	\$ 601,600
<b>Total</b>	<b>\$ 583,973</b>	<b>\$ 601,600</b>	<b>\$ 601,600</b>	<b>\$ 601,600</b>	<b>\$ 601,600</b>

**DIVISION GOAL(S):**

- Provide recycling for all Knox County tires through collection, processing, and marketing at the new Knox County Regional Tire Corral and related contracts.

**PROGRAM: Tire Transfer**

**MISSION:**

To operate a storage/processing facility to handle all Knox County scrap tire needs as per the requirements of the 1991 Solid Waste Act by scheduling deliveries from tire dealers, overseeing loading of tires for shipment, and accounting for all receipts, shipments, and processing reimbursements from the State and to the disposal contractors.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of businesses served	296	278	300/200	300	300
Number of tires received (tons)	7,036	7,441	7,664/7,955	8,000	8,100
<b>Service Quality</b>					
Average trailer tonnage per trip	12	12	12/12.6	12	12
<b>Outcome</b>					
Percent of manifested tire costs reimbursed by State	100%	75%	75%/75%	75%	75%
Percentage of tires received that are recycled	100%	100%	100%/100%	100%	100%

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

- Processed almost 8,000 tons of tires into fuel or marketable rubber products.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**LITTER GRANT**

**Account Fund**  
**2100320 210**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Litter pickup                | 50% |
| 2. Anti-Litter Education        | 30% |
| 3. Litter Ordinance Enforcement | 10% |
| 4. Volunteer Recruitment        | 5%  |
| 5. Other functions as necessary | 5%  |

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
<b>2100320</b>	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 4,585	\$ 3,500	\$ 3,500	\$ 2,000	\$ 2,000
Supplies and Materials	13,297	6,250	7,250	7,250	7,250
Other Charges	4,648	-	-	-	-
<b>Total</b>	<b>\$ 22,530</b>	<b>\$ 9,750</b>	<b>\$ 10,750</b>	<b>\$ 9,250</b>	<b>\$ 9,250</b>

**DIVISION GOAL(S):**

- To support the Litter Grant Program with expenses not covered by the Grant itself such as phones and capital outlay equipment when needed.

**PROGRAM: Litter Grant Program**

**MISSION:**

Sustain a reduction in litter on Knox County roads by removing trash from the right-of-way, enforcing local ordinances and state laws relating to illegal dumping, and recruiting volunteers to "Adopt-A-Road" and pick up litter.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Road miles serviced by County	300	417	400/361	400	450
Road miles serviced by Adopt-A-Road groups	100	122	130/133	150	175
<b>Service Quality</b>					
Percentage of County roads serviced	25%	30%	35%/35%	35%	35%
<b>Outcome</b>					
Tons of refuse removed from roadsides and illegal dumps	60	87	110/102	120	130

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**RECYCLING PROGRAM**

**Account Fund**  
**2100330 210**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 94,009	\$ 104,536	\$ 109,765	\$ 109,765	\$ 109,765
Employee Benefits	28,805	33,155	32,531	32,531	32,531
Contractual Services	161,376	139,120	159,120	155,120	155,120
Supplies & Materials	49,698	25,330	34,300	32,850	32,850
Other Charges	-	400	500	500	500
Capital Outlay	25,898	21,000	21,000	-	-
<b>Total</b>	<b>\$ 359,786</b>	<b>\$ 323,541</b>	<b>\$ 357,216</b>	<b>\$ 330,766</b>	<b>\$ 330,766</b>

**DIVISION GOAL(S):**

1. Reduce waste by recycling in county offices and agencies. Reduce waste management costs by maximizing the return of recyclables sold.

**PROGRAM: Recycling Program**

**MISSION:**

To divert recyclable materials from landfills by hauling them from Convenience Center drop off points to vendors for marketing, maintaining records of materials collected and marketed, and providing assistance with recycling at County buildings and Knox County schools.

**Performance Indicators**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Total tons recycled at Convenience Centers	2,291	3,641	5,000/4,081	4,500	5,000
Number of county locations served	92	92	92/92	92	92
Number of public recycling presentations	20	20	25/30	30	35
<b>Service Quality</b>					
Cost per ton to provide recycling service*	\$30	\$30	\$30/\$30	\$30	\$30
<b>Outcome</b>					
Percentage of waste diverted through recycling at Convenience Centers	10%	9.2%	9.5%/9.8%	10%	10.5%

\*Includes avoidance cost savings of NOT paying landfill tipping fee

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**HOUSEHOLD HAZARDOUS WASTE**

**Account Fund  
2100340 210**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Collected HHW from residents at HHW facility                                 | 75% |
| 2. Collected automotive fluids, oil filters, & batteries at convenience centers | 20% |
| 3. Other functions as necessary   | 5%  |

**EXPENDITURES**

	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Contractual Services	\$ 86,324	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Supplies and Materials	444	-	-	-	-
<b>Total</b>	<b>\$ 86,768</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>

**DIVISION GOAL(S):**

- Redirect household hazardous wastes toward recycling or more environmentally protective disposal methods and away from landfills or illegal dumps.

**PROGRAM: Household Hazardous Waste**

**MISSION:**

To divert household hazardous waste from landfills or illegal disposal sites by contracting for a collection facility, collecting automotive fluids and batteries from Convenience Centers for appropriate disposal and educating businesses and the public regarding proper disposal of their hazardous waste.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of County vehicle visits to facility	1,975	2,353	2,300/2,539	2,500	2,600
Pounds of solids collected	48,970	42,300	50,000/104,113	100,000	110,000
Pounds of liquids collected	78,590	109,800	100,000/120,506	120,000	125,000
Number of public information contacts	250	300	300/300	300	300
<b>Service Quality</b>					
Percentage change in customers served	12%	6%	8%/-3%	8%	8%
Cost per ton	202	600	600/600	600	600
<b>Outcome</b>					
Tons of hazardous waste diverted from waste stream	300	172	200/229	225	230

**SERVICE ACCOMPLISHMENTS DURING 2006**

- Diverted 229 tons of Household Hazardous Waste from waste stream.
- Set up latex paint solidification system to convert hazardous waste to cheaper non-hazardous waste.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**OTHER PROGRAMS**

**Account Fund  
Various 210**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Convenience Center	\$ 6,032	\$ -	\$ -	\$ -	\$ -
Other Charges	513	-	-	-	-
Solway Yard Waste-Bond	17,239	-	-	-	-
Recycling Program-Bond	31,428	-	-	-	-
Transfer to Other Funds	-	-	-	-	-
<b>Total</b>	<b>\$ 55,212</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY TENNESSEE**

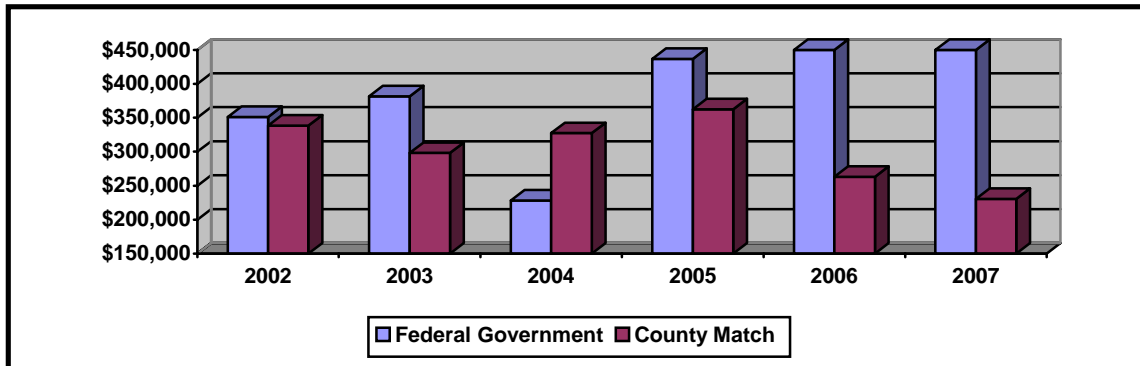
**2006-2007 BUDGET**

**AIR QUALITY FUND**

**FUND  
215**

Sources of Funding	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
Charges for Current Services	\$ 369,389	\$ 452,000	\$ 459,856
EPA Grant	284,380	309,677	309,677
Other Local Revenues	150,516	-	-
Federal Government	89,302	200,000	200,000
Operating Transfers	212,406	212,406	212,406
Appropriation from fund Balance	-	50,662	18,061
<b>Total</b>	<b>\$ 1,105,993</b>	<b>\$1,224,745</b>	<b>\$ 1,200,000</b>

**CHARGES/CURRENT SERVICES:** Contains fees for operators of facilities that are sources of air contamination. Includes permits covered by Title V - 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 2006 Budget was prepared based on comparison of actual revenue from previous fiscal years and from our understanding of the program revenues expected for the new year.



**FEDERAL GOVERNMENT:** Consists of the Environmental Protection Agency (EPA) grant from the Federal Government. The budgeted figure is based on a project grant award as per discussions with the US Environmental Protection Agency. Since the Federal Government is on a different fiscal year than the County Government, only the budgeted amounts are shown in the graph, not the actual.

**OPERATING TRANSFER:** EPA grants require a specific local match. These funds are transferred from the General Fund.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**CLEAN AIR SECTION 103 PM 2.5**

			<b>Account</b>			<b>Fund</b>
			<b>2150010</b>			<b>215</b>
<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>	
	<b>Adopted</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>	
Personal Services	\$ 53,302	\$ 47,588	\$ 49,084	\$ 49,084	\$ 49,084	
Employee Benefits	16,157	16,113	15,293	15,293	15,293	
Contractual Services	12,922	21,000	21,000	21,000	21,000	
Supplies & Materials	6,921	19,574	19,000	19,000	19,000	
Capital Outlay	-	89,590	-	-	-	
<b>Total</b>	<b>\$ 89,302</b>	<b>\$ 193,865</b>	<b>\$ 104,377</b>	<b>\$ 104,377</b>	<b>\$ 104,377</b>	

**AIR QUALITY MANAGEMENT- OPERATING**

**Account Fund**  
**2150030 215**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Issue industrial source construction/operating permits | 25% |
| 2. Inspect industrial sources/issue enforcement actions   | 20% |
| 3. Conduct complaint investigations                       | 5%  |
| 4. Operate ambient air monitoring network in Knox County  | 25% |
| 5. Perform activities related to non-attainment           | 20% |
| 6. Other functions as necessary                           | 5%  |

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 196,139	\$ 254,016	\$ 278,370	\$ 278,371	\$ 278,370
Employee Benefits	42,482	62,093	66,516	66,516	66,516
Contractual Services	62,516	103,650	108,650	108,650	108,650
Supplies & Materials	40,421	61,750	59,750	59,750	59,750
Other Charges	125,179	115,010	115,010	133,070	133,071
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 466,737</b>	<b>\$ 596,519</b>	<b>\$ 628,296</b>	<b>\$ 646,357</b>	<b>\$ 646,357</b>

**DIVISION GOAL(S):**

1. Continue activities needed to bring the county into attainment with National ambient air quality standards as quickly as possible.

**PROGRAM: Air Quality Management Operations**

**MISSION:**

To achieve and maintain the National Ambient Air Quality Standards in Knox County for all residents, by enforcing the provisions of the Clean Air Act.



**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**AIR QUALITY MANAGEMENT- OPERATING (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of application evaluations	136	138	138	138	138
Number of complaint investigations	210	200	200	200	200
<b>Outcome</b>					
Percentage of permitted facilities in compliance	95%	95%	95%	95%	95%
Percentage of complaints resolved within 30 days	95%	95%	95%	95%	95%

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

1. Provided support to Knox County Smart Trips programs.
2. Coordinates Regional Clean Air Coalition.

**AIR QUALITY MANAGEMENT - PERMIT FEES**

**Account Fund  
2150040 215**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Issue permits to non-traditional sources  | 30% |
| 2. Inspect sources/issue enforcement actions | 20% |
| 3. Issue open burning permits                | 20% |
| 4. Public relations activities               | 25% |
| 5. Other functions as necessary              | 5%  |

**EXPENDITURES**

	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 133,748	\$ 118,774	\$ 122,054	\$ 122,054	\$ 122,054
Employee Benefits	31,179	30,375	33,719	33,719	33,719
Contractual Services	79,779	51,000	72,500	72,500	72,500
Supplies & Materials	5,486	6,500	5,500	5,500	5,500
Other Charges	8,700	14,900	15,100	15,100	15,100
<b>Total</b>	<b>\$ 258,892</b>	<b>\$ 221,549</b>	<b>\$ 248,873</b>	<b>\$ 248,873</b>	<b>\$ 248,873</b>

**Revenue**

	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
Permit Fees	\$ 172,507	\$ 256,000	\$ 263,856
<b>Total</b>	<b>\$ 172,507</b>	<b>\$ 256,000</b>	<b>\$ 263,856</b>

**DIVISION GOAL(S):**

1. Continuance of educational material on air quality topics for dissemination to the public.

**PROGRAM: Air Quality Management – Permit Fees**

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**AIR QUALITY MANAGEMENT - PERMIT FEES (continued)**

**MISSION:**

To identify all potential non-traditional and non Title V air contaminant sources in Knox County, issue permits to those who qualify, and collect appropriate permit fees by evaluating applications and conducting inspections.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Create written publications	NM	4	4	4	4

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

**AIR QUALITY MANAGEMENT - TITLE V**

**Account Fund**  
**2150050 215**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Evaluate applications and issue Title V permits        | 50% |
| 2. Conduct full compliance inspections of Title V sources | 5%  |
| 3. Evaluate permit reporting requirements                 | 20% |
| 4. Public relations activities                            | 10% |
| 5. Evaluate ambient air modeling                          | 10% |
| 6. Other functions as necessary                           | 5%  |

**EXPENDITURES**

	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 80,297	\$ 126,854	\$ 115,976	\$ 115,976	\$ 115,976
Employee Benefits	18,683	30,858	30,167	30,167	30,167
Contractual Services	29,559	37,100	36,750	36,750	36,750
Supplies & Materials	8,042	18,000	17,500	17,500	17,500
<b>Total</b>	<b>\$ 136,581</b>	<b>\$ 212,812</b>	<b>\$ 200,393</b>	<b>\$ 200,393</b>	<b>\$ 200,393</b>

**Revenue**

	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
Permit Fees - Title V	\$ 196,882	\$ 196,000	\$ 196,000
<b>Total</b>	<b>\$ 196,882</b>	<b>\$ 196,000</b>	<b>\$ 196,000</b>

**DIVISION GOAL(S):**

- To review and receive new Title V source applications. This is a rolling 3-year rolling review and permitting process.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**AIR QUALITY MANAGEMENT - TITLE V (continued)**

**PROGRAM:** Air Quality Management – Title V

**MISSION:**

Maintain the Title V operating source permit program mandated by the Clean Air Act amendments of 1990 by evaluating applications, conducting inspections of Title V sources, evaluating permit reporting requirements, issuing Title V construction and operating permits.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Percent of reviews completed	NM	NM	100%	100%	100%

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

1. Conducted compliance assistance services to Title V and synthetic minor permit sources.
2. Reviewed ambient air monitoring data.
3. Began an extensive emissions inventory for use in attainment modeling.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**HOTEL/MOTEL TAX FUND**

**FUND  
220**

<b>Sources of Revenue</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
County Local Option Taxes	\$ 4,207,643	\$ 4,100,000	\$ 4,600,000
Appropriation from Fund Balance	-	100,000	200,000
<b>Total</b>	<b>\$4,207,643</b>	<b>\$4,200,000</b>	<b>\$4,800,000</b>

**County Local Option Taxes:** This is the Hotel/Motel tax; a 5 % privilege tax imposed by operators of hotels on their guests. The budget was prepared based on comparison of the actual revenue from the estimated future markets for the new year. Modest growth is anticipated.

**Appropriation from Fund Balance:** The County has used some of the Accumulated Fund Balance for a direct grant that helps both Downtown Development and Tourism – the restoration of the Historic Tennessee Theatre. In FY 06 a like amount (\$1,500,000) was included for the project. Another similar project is the redevelopment of the Beck Cultural Center, which is scheduled for a \$1,000,000 grant to help both Downtown Development and Tourism. This grant will use the remainder of the Hotel/Motel 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. There are no on-going needs for fund balances for this specific area. The County plans to spend as revenues allow for the continued promotion of Downtown Development and Tourism.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**FIRE DISTRICT FUND**

**FUND  
225**

<b>Sources of Funding</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY07 Adopted</b>
County Property Taxes	\$ 164,033	\$ 172,000	\$ 180,000
<b>Total</b>	<b>\$ 164,033</b>	<b>\$ 172,000</b>	<b>\$ 180,000</b>

**County Property Taxes:** The main source of revenue for this fund is a property tax levied on each property within the boundaries of the fire district. The tax uses the same base property assessment as is used for countywide property taxes and adds a surcharge for those businesses dealing with hazardous materials.

On November 23, 1992, the Knox County Commission adopted Ordinance number 0-92-8-101A. This established a Fire Tax District for the Forks of the River Industrial Park. This fund contains the revenues and expenditures necessary to operate the district. The tax rate adopted for FY 2006 is \$.24 per \$100 of assessed value.

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Contractual Services	\$ 149,550	\$ 156,000	\$ 165,000	\$ 165,000	\$ 165,000
Other Charges	3,281	14,000	15,000	15,000	15,000
<b>Total</b>	<b>\$ 152,831</b>	<b>\$ 170,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**Engineering and Public Works Fund**

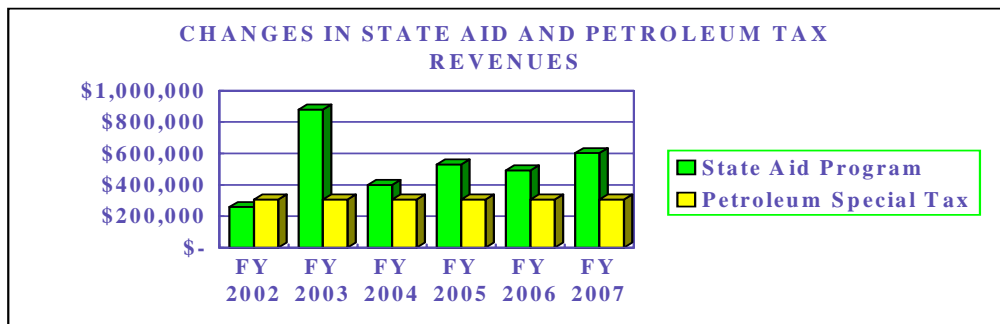
**FUND  
235**

Sources of Funding	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
County Local Option Taxes	\$ 3,854,716	\$ 4,070,000	\$ 4,110,000
Statutory Taxes	1,875,440	1,625,000	1,890,440
Other Local Revenues	20,590	10,000	30,000
State of Tennessee	4,948,910	5,375,000	5,576,431
Appropriation from Fund Balance	-	522,000	493,129
<b>Total</b>	<b>\$ 10,699,656</b>	<b>\$ 11,602,000</b>	<b>\$ 12,100,000</b>

**Local Option Taxes:** General government receives 5/8 cents of a 2.25 percent local option sales tax, generated from the unincorporated areas of Knox County; the remainder goes to the schools. This account is estimated based on a projected growth rate obtained by analyzing the growth trend during for the last several years.

**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, a small increase has been projected for FY 2007.**

**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.



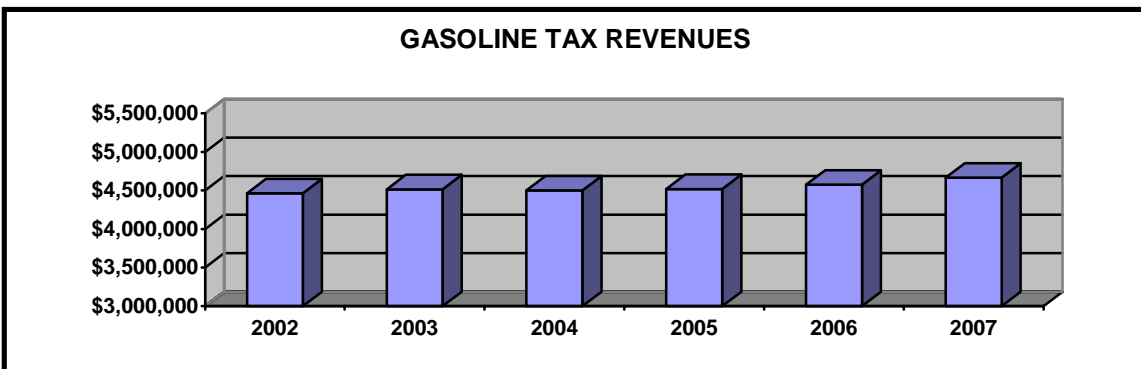
# KNOX COUNTY TENNESSEE

## 2006-2007 BUDGET

### Engineering and Public Works Fund (continued)

**State of Tennessee:** Comprised 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 Bridge Program contains funding for the construction or rehabilitation of bridges in Knox County. The 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.

**Appropriation from Fund Balance:** The County has budgeted some one-time capital projects to be funded by the one-time funding source of Fund Balance. The Fund Balance originated from one-time savings from approved budgeted expenditures. After these expenditures, the County plans to maintain its current level of Fund Balance – and any increases could be available for future one-time projects such as these.



**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**HIGHWAY ADMINISTRATION**

**Account Fund**  
**2350110 235**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide administrative support and guidance to Public Works | 20% |
| 2. Process Service Orders for Knox County Citizens             | 25% |
| 3. Process billing for vendors working with Public Works       | 25% |
| 4. Provides support to County Mayor and County Commission      | 25% |
| 5. Other functions as necessary                                | 5%  |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 145,827		\$ 232,476		\$ 227,612		\$ 227,612		\$ 227,612
Employee Benefits	32,282		46,260		45,825		45,825		45,825
Contractual Services	30,390		44,850		44,850		37,850		37,850
Supplies & Materials	57,199		63,050		63,050		55,050		55,050
Other Charges	85,402		125,292		113,392		113,392		113,392
<b>Total</b>	<b>\$ 351,100</b>		<b>\$ 511,928</b>		<b>\$ 494,729</b>		<b>\$ 479,729</b>		<b>\$ 479,729</b>

**DIVISION GOAL(S):**

1. Provide Knox County citizens, vendors, and County Departments with expedient service.

**PROGRAM: Highway Administration**

**MISSION:**

To provide support to the Knox County Engineering and Public Works Department by processing service orders from citizens, ensuring accurate and timely fiscal and project accounting practices, and providing information and assistance to the County Mayor and County Commissioners as required.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of invoices processed	2,425	2,438	2,800/2,478	2,600	2,900
<b>Service Quality</b>					
Percentage of invoices paid within 20 days of receipt	100%	100%	100%/100%	100%	100%
<b>Outcome</b>					
Satisfied vendors	100%	100%	100%/100%	100%	100%

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

1. Processed large number of vendor payments faster through use of Procurement Cards.



**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**HIGHWAY MANAGEMENT**

**Account Fund**  
**2350120 235**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                            |     |
|----------------------------|-----|
| 1. Construction management | 75% |
| 2. Public relations        | 15% |
| 3. Program development     | 10% |

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 149,008	\$ 152,745	\$ 163,641	\$ 163,641	\$ 163,641
Employee Benefits	26,792	27,920	25,139	25,139	25,139
Contractual Services	12,306	13,090	13,090	13,090	13,090
Supplies & Materials	9,169	13,550	13,700	11,700	11,700
<b>Total</b>	<b>\$ 197,275</b>	<b>\$ 207,305</b>	<b>\$ 215,570</b>	<b>\$ 213,570</b>	<b>\$ 213,570</b>

**DIVISION GOAL(S):**

- To manage approved road construction projects in Knox County Capital Plan by participating in the issuance and response review of Requests for Proposal. Approving and monitoring progress of project plans, inspecting work performed for adherence to contract specifications, requesting funding appropriations as needed, and reviewing and approving vendor payments in a timely fashion consistent with work performed.

**PROGRAM: Capital Projects**

**MISSION:**

To improve the safety, mobility, and quality of life of Knox County residents by selecting, overseeing design, and managing roadway construction projects based on traffic volumes and accident trends.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of projects managed	14	14	15/14	14	15
<b>Service Quality</b>					
Actual bid cost as a percentage of estimate	95%	95%	95%/95%	90%	95%
Project management cost as a percent of cost of projects managed	3%	3%	3%/3%	3%	3%
<b>Outcome</b>					
Percentage of projects completed within budget	95%	92%	100%/100%	95%	100%

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

- Managed all road projects within allocated capital budget.
- Incorporated utilities into construction plans to reduce road user delays.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**STORMWATER MANAGEMENT**

**Account Fund**  
**2350130 235**

**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 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 164,101	\$ 235,726	\$ 404,765	\$ 369,765	\$ 369,765
Employee Benefits	37,230	69,015	114,415	101,399	101,399
Contractual Services	45,333	18,080	72,800	72,800	72,800
Supplies & Materials	7,027	24,000	39,200	25,200	25,200
Capital Outlay	4,925	-	67,500	45,000	45,000
Other Charges	-	4,500	4,200	4,200	4,200
<b>Total</b>	<b>\$ 258,616</b>	<b>\$ 351,321</b>	<b>\$ 702,880</b>	<b>\$ 618,364</b>	<b>\$ 618,364</b>

**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 Community Rating in the National Flood Insurance Program (NFIP).

**PROGRAM: Stormwater Management Planning**

**MISSION:**

To manage stormwater projects in the Knox County Capital Improvement Plan by reviewing, "Requests for Proposal", monitoring the progress of project plans, inspecting, requesting appropriations and reviewing payments in a timely fashion.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of construction/mitigation projects competed	3	12	10/10	10	10
Number of contracts managed	10	13	10/10	10	10
<b>Service Quality</b>					
Percent of projects completed within budget	100%	100%	100%/100%	100%	100%
Percent of watersheds assessed within the last five years	25%	25%	25%/25%	25%	25%
<b>Outcome</b>					
Number of identified flooding problems mitigated	5	3	2/2	2	2

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

1. Maintained NFIP CRS rating of 9 (this qualifies residents for a 5% flood insurance premium reduction).
2. Maintained EPA NPDES II water quality permit for Knox County.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**HIGHWAY & BRIDGE MAINTENANCE**

**Account Fund**  
**2350210 235**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Mowing vegetation on County ROW       | 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 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 2,346,013	\$ 2,377,778	\$ 2,667,061	\$ 2,667,061	\$ 2,637,718
Employee Benefits	675,874	756,899	765,651	765,651	765,651
Contractual Services	696,103	727,680	728,000	728,000	728,000
Supplies & Materials	2,248,612	4,276,832	4,354,012	4,042,694	4,072,037
Other Charges	428,500	508,400	458,700	458,700	458,700
<b>Total</b>	<b>\$ 6,395,102</b>	<b>\$ 8,647,589</b>	<b>\$ 8,973,424</b>	<b>\$ 8,662,106</b>	<b>\$ 8,662,106</b>

<b>REVENUE</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
State Aid Program	\$ 380,000	\$ 492,523	\$ 602,523
<b>Total</b>	<b>\$ 380,000</b>	<b>\$ 492,523</b>	<b>\$ 602,523</b>

**DIVISION GOAL(S):**

- To continue working for increased percentage of service work orders to be closed that in compass the various functions of this department. Repair damaged bridges identified by TDOT within County routes and Right of Way.

**PROGRAM: Highway and Bridge Maintenance**

**MISSION:**

Provide and maintain safe and efficient roadways, bridges, rights-of-way and storm mitigation systems for Knox County by mowing, repairing storm water infrastructure, paving and repairing roads and bridges, and responding to work orders from the public in a timely fashion.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Road miles paved	86	83	80/78	50	75
<b>Service Quality</b>					
Percent of road miles rated in poor condition repaved	60%	95%	95%/99%	94%	95%

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**HIGHWAY & BRIDGE MAINTENANCE (continued)**

**PROGRAM: Pavement Management**

**MISSION:**

Provide a safe and economical transportation system for the public by providing a comprehensive condition assessment of Knox County roads for the Highway Department to prioritize maintenance activities.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of road miles assessed	150	150	150/150	120	145
<b>Outcome</b>					
Percentage of lane miles assessed annually	16.5%	16.5%	17%/15%	20%	18%

**SERVICE ACCOMPLISHMENTS DURING FY 2006**

1. Knox County recovered \$6,800 from insurance companies and persons that have damaged County guardrails. Allowing Knox County to install guardrails in potentially hazardous areas.
2. Implemented a 5-day work week to allow for more proficient operations.

**TRAFFIC CONTROL**

**Account Fund**  
**2350220 235**

**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% |

**EXPENDITURES**

	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 227,803	\$ 233,132	\$ 245,967	\$ 245,967	\$ 245,967
Employee Benefits	67,735	72,951	75,196	75,196	75,196
Contractual Services	128,795	183,200	183,200	137,200	137,200
Supplies & Materials	194,293	244,743	244,743	206,990	206,990
Capital Outlay	-	75,000	75,000	75,000	75,000
<b>Total</b>	<b>\$ 618,626</b>	<b>\$ 809,026</b>	<b>\$ 824,106</b>	<b>\$ 740,353</b>	<b>\$ 740,353</b>

**DIVISION GOAL(S):**

1. Identify and replace missing or aging regulatory and warning signs (such as stop signs and curve signs).
2. Install street name signs that currently have no sign or have aged/faded signs.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**TRAFFIC CONTROL (continued)**

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Number of signs installed	2,577	2,268	1,653	2,000	2,000
<b>Service Quality</b>					
Percentage of stop signs replaced within 24hrs.	100%	100%	100%/100%	100%	100%
<b>Outcome</b>					
Number of traffic accidents w/traffic control device problems as a factor	150	150	150/150	150	150

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

1. Responded and closed 686 works orders of 738 received.
2. Installed 173 new stop signs and repaired stop signs at 90 intersections.

**CAPITAL OUTLAY**

**Account Fund**  
**2350310 235**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Capital Outlay	\$ 141,245	\$ 97,000	\$ 210,000	\$ 210,000	\$ 210,000
Total	\$ 141,245	\$ 97,000	\$ 210,000	\$ 210,000	\$ 210,000

**MISSION:**

This account contains funding for maintenance equipment use by the Engineering and Public Works Department.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**BRIDGE CONSTRUCTION**

**Account Fund**  
**2350320 235**

**DIVISION FUNCTIONS**

1. Construct new bridges
2. Replace existing bridges

**% OF TOTAL WORKLOAD**

Nearly all of this work  
is a contracted service

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Contractual Services	\$ 83,204	\$ 77,500	\$ 77,000	\$ 77,000	\$ 77,000
Capital Outlay	11,206	272,500	350,000	323,000	323,000
<b>Total</b>	<b>\$ 94,410</b>	<b>\$ 350,000</b>	<b>\$ 427,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

**PROGRAM: Bridge Construction**

**MISSION:**

To evaluate, select and manage the repair and/or replacement of bridges in Knox County that have not passed State/Federal Standards for structural or roadside safety guidelines.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Estimated/Actual</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Output</b>					
Number of projects outsourced for engineering	0	2	2/5	5	4
Number of projects outsourced for construction	4	4	1/2	5	4

**Note: Projects are managed by the Highway Project Management program.**

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

1. Repaired two bridges that had been rated in "poor" condition, now rated in good condition.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**ENGINEERING**

**Account    Fund**  
**2350410    235**

**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% |

**EXPENDITURES**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>		<b>FY 07</b>		<b>FY 07</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 323,510	\$	330,011	\$	403,287	\$	437,088	\$	437,088
Employee Benefits	77,129		81,595		100,409		112,865		112,865
Contractual Services	42,735		85,650		85,650		45,650		45,650
Supplies & Materials	8,793		10,575		14,575		10,575		10,575
Capital Outlay	-		-		45,000		45,000		45,000
Other Charges	1,200		-		4,700		4,700		4,700
<b>Total</b>	\$ 453,367	\$	507,831	\$	653,621	\$	655,878	\$	655,878

**DIVISION GOAL(S):**

- Update traffic signal timing plans to reduce delay at intersections and citizen complaints.
- Subdivision inspectors will measure detention basins to ensure compliance with drainage design plans. This activity will reduce citizen drainage complaints.

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated/Actual	FY 2006	FY 2007
<b>Output</b>					
Miles of accepted roads	7.5	7.6	10.6/12.5	11.4	9
Number of active projects under inspection	159	173	180/220	220	180
<b>Service Quality</b>					
Percentage of plans reviewed within 5 days	100%	100%	100%/100%	100%	100%
<b>Outcome</b>					
Percentage of projects completed in conformance with regulations and conditions	92%	94%	96%/91%	95%	100%

**SERVICE ACCOMPLISHMENTS FOR FY 2006**

- Accepted 6.65 miles of new public roads.
- Designed 13 intersection improvements.
- Produced 2 traffic-calming plans for existing subdivisions.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**OTHER CHARGES**

**Account Fund**  
**2350420 235**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Other Charges	\$ 97,805	\$ 120,000	\$ -	\$ 120,000	\$ 120,000
Total	\$ 97,805	\$ 120,000	\$ -	\$ 120,000	\$ 120,000

**MISSION:**

This account contains budgeted amounts for administrative charges associated with the Engineering and Public Works Department. Included are the Trustee's Commission for processing receipts designated for use by this fund and, since the county is self-insured, money for possible judgments against this fund.



**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**CENTRAL CAFETERIA FUND**

<b>Revenue</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
Charges for Current Services	\$ 8,906,586	\$ 9,269,000	\$ 9,269,000
Other Local Revenues	368,199	435,000	348,000
State Government	242,074	245,000	245,000
Federal Government	9,115,966	8,711,750	8,870,000
<b>Total</b>	<b>\$ 18,632,825</b>	<b>\$ 18,660,750</b>	<b>\$ 18,732,000</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 history.

**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 needs for the year.

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
Personal Services	\$ 6,918,633	\$ 7,592,750	\$ 7,500,500
Employee Benefits	1,766,618	1,826,000	1,770,000
Contractual Services	470,981	366,000	503,500
Supplies & Materials	8,770,094	8,641,000	8,718,000
Other Charges	209,985	165,000	165,000
Capital Outlay	80,907	70,000	75,000
<b>Total</b>	<b>\$ 18,217,218</b>	<b>\$ 18,660,750</b>	<b>\$ 18,732,000</b>

**MISSION:**

The Central 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. This fund is presented differently from the rest of the funds. The fund uses a different accounting system than the rest of the County budget. Therefore, this fund is not comparable to the other funds.

**KNOX COUNTY TENNESSEE**

**2006 - 2007 BUDGET**

**GENERAL PURPOSE SCHOOL FUND**

**Fund  
400**

**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>Sources of Funding</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
County Property Taxes	\$ 91,236,735	\$ 93,017,810	\$ 96,484,656
County Local Option Taxes	92,572,628	93,200,000	99,756,587
Wheel Tax	1,500,000	1,500,000	1,500,000
Licenses and Permits	30,951	36,000	36,000
Charges/Current Services	880,885	564,971	715,000
Other Local Revenue	1,362,755	919,524	1,791,081
State of Tennessee	125,863,650	127,802,497	128,077,535
Federal Government	584,417	558,698	429,141
Other Governments and Citizen Groups	743,620	-	-
Operating Transfers	249,677	400,500	260,000
Appropriation from Fund Balance	-	2,000,000	3,150,000
<b>Total</b>	<b>\$ 315,025,318</b>	<b>\$ 320,000,000</b>	<b>\$ 332,200,000</b>

**County Property Taxes:** This category includes the property tax received for the General Purpose School Fund. The amount of tax allocated to the fund remained at \$1.35 before appraisal. This rate is the same as the previous year. The estimated value of 1 cent on the tax rate has increased from \$626,000 in 2004 to \$644,000 in 2005 and 656,000 (before reappraisal) for the 2006 fiscal year.

**County Local Option Taxes:** Contains the portion of the 2 ¼ 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

Sales taxes are projected at 2.8% increase over the 2007 budget. This is based on 2005 actuals, 2006 projections and from a general economic assessment.

# KNOX COUNTY TENNESSEE

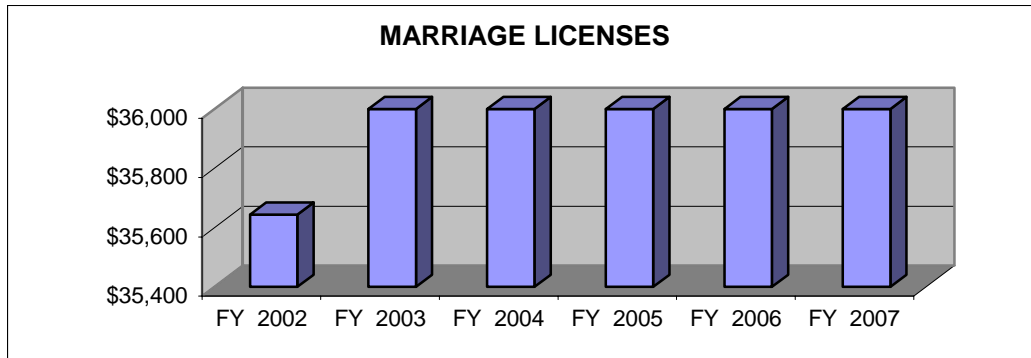
## 2006 - 2007 BUDGET

### GENERAL PURPOSE SCHOOL FUND (continued)

The County implemented a \$6 fee for automobile registrations in FY05. One-half of the revenue or about \$1.5 million was allocated to the School Board and included in the FY05, FY06 and FY 07 budget.

The County implemented an additional \$30 wheel tax to fund a variety of new projects and activities – the largest being a new \$40 million high school to ease overcrowding in West Knox County. The School Board will not have to fund the debt payments for this project since the County is funding the payments with the wheel tax.

**Licenses and Permits:** This revenue represents the Schools' portion of the privilege tax on marriage licenses. The amount estimated for FY 2007 is based on FY 2006 actual and an estimate of FY 2005.



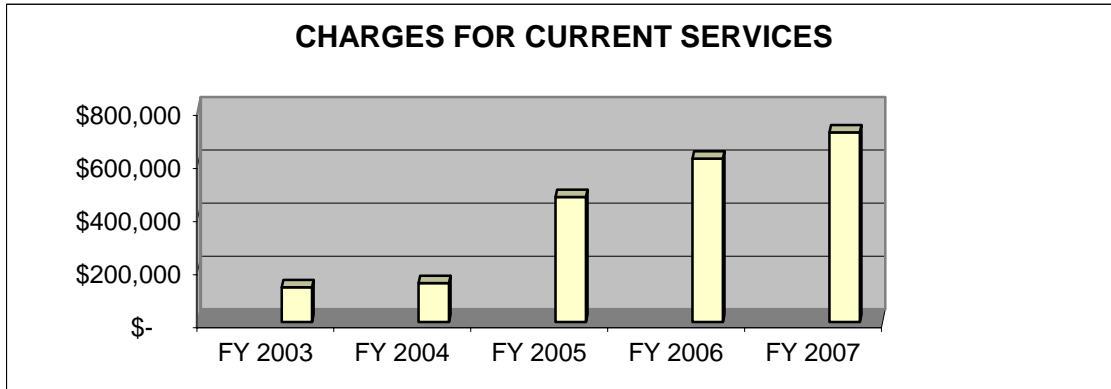
**Charges/Current Services:** Includes tuition and athletic insurance collected from students.

Tuition-Regular is payments by foreign students in the school system. The schools are not expecting to receive any of this funding. 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 did not increase for the 2007 budget.

# KNOX COUNTY TENNESSEE

## 2006 - 2007 BUDGET

### GENERAL PURPOSE SCHOOL FUND (continued)



**Other Local Revenue:** Includes four revenue sources: 1) Rent of school facilities by groups or individuals. 2) Sale of houses constructed by vocational students. 3) Restitution from individuals for property damage to Knox County schools. 4) Miscellaneous revenue. The estimates for FY 2007 are calculated based on actuals for 2005 and the estimated amounts for FY 2006. For the sale of homes, revenue is estimated to exceed the amount budgeted for expenditures. This number fluctuates based on the number of homes built each year.

**State of Tennessee:** Includes the mixed drink tax and all funds received from the state. The Mixed Drink Tax is the school's share of the tax received from the City of Knoxville. The major components of state funding are the State Basic Education Program (BEP), and funding for the Career Ladder and Extended Contracts programs. Estimates are provided by the Tennessee Department of Education and estimates from the School Administration. The State contribution to BEP has again increased, but at a lower rate than hoped. With the State of TN finally getting on more firm financial footing, there were hopes for even more funding, but the statewide emphasis is on raising teacher pay in the poorest districts. As a result, Knox County gained, and will increase its funding accordingly. The Mixed Drink Tax is budgeted based on a comparison of actual revenues from FY 2005 to estimated revenue collection for FY 2006.

**Federal Government:** Includes education of the handicapped and the Reserve Officers Training Corps (ROTC) reimbursement. Education of the Handicapped consists of federal revenue passed through the state to cover additional expenses for this type of education. Eligible residential placement costs and eligible day treatment costs are reimbursed at 60% the Department of Human Services State Custody Children served, and Tennessee School for the Deaf transportation is reimbursed at 100%. The ROTC reimbursement is based on an estimate of the federal reimbursement for ROTC instructor salaries.

**KNOX COUNTY, TENNESSEE  
2006 - 2007 BUDGET**

***KNOX COUNTY SCHOOLS***

DEPARTMENT (Or Account Name)	ACTUAL FY 2005	ADOPTED FY 2006	REQUESTED FY 2007	ADOPTED FY 2007
<b>GENERAL PURPOSE SCHOOL FUND:</b>				
<b>Instruction</b>				
Alternative Schools	\$1,245,443	1,334,136	1,313,110	1,355,207
Art	39,349	56,280	67,500	67,500
Austin-East Magnet	64,041	69,100	9,400	66,400
Basic Elementary	567,561	579,465	552,000	552,000
Basic Middle	269,584	239,610	297,500	297,500
Basic Secondary	404,179	353,610	418,000	418,000
Beaumont Magnet	31,398	36,245	36,245	36,245
Business Education	94,540	94,917	94,917	94,917
Choral Music	44,593	48,000	52,850	52,850
Driver's Education	64,692	70,300	70,300	70,300
Elementary Dropout Prevention	76,641	79,678	-	-
Foreign Language	7,555	2,850	16,000	16,000
General School	814,918	543,846	575,000	575,000
Green Magnet	39,668	40,649	40,649	40,649
Health Education	2,301	4,087	5,000	5,000
Instructional Technology	37,900	29,563	329,545	329,545
Instrumental Music	34,007	32,732	33,200	33,200
Kids on the Block	-	700	700	700
Kindergarten	134,552	84,575	85,000	85,000
Language Arts	57,355	53,200	57,000	57,000
Materials Center	130,911	150,124	159,050	159,050
Mathematics	89,661	129,128	95,100	95,100
Middle Alternative	93,781	161,571	41,497	-
Nutrition Education	821	1,500	1,500	1,500
Physical Education	32,812	31,649	34,500	34,500
Project GRAD	639,335	1,775,482	1,684,668	1,997,228
Reading	17,842	18,950	174,000	174,000
Regular Instruction	154,654,537	160,098,219	163,323,145	158,224,305
Safety Patrol	-	1,740	-	-
Sarah Moore Green Magnet	47,200	47,200	47,200	47,200
Science	121,726	122,167	124,167	124,167
Section 504 Expenses	3,755	150,500	150,500	150,500
SHO-CAP	4,240	3,316	3,316	3,316
Social Studies	45,945	44,395	50,100	50,100
Special Education Programs	29,052,058	27,800,433	29,630,588	29,420,704
System-Wide Screening	17,747	20,685	7,300	7,300
T & I Construction	270,512	242,674	241,250	241,250
Talented & Gifted	22,927	26,363	22,363	22,363
Urban Schools	13,162	47,175	45,675	45,675
Vine Magnet	59,482	61,699	66,199	66,199
Vocational Education	10,963,683	9,872,722	12,236,093	12,551,132

**KNOX COUNTY, TENNESSEE  
2006 - 2007 BUDGET**

***KNOX COUNTY SCHOOLS***

DEPARTMENT (Or Account Name)	ACTUAL FY 2005	ADOPTED FY 2006	REQUESTED FY 2007	ADOPTED FY 2007
<b>General Purpose School Support Services</b>				
Adult Programs	376,622	392,407	384,276	389,044
Alternative Schools	492,123	477,046	493,928	502,940
Art	16,618	15,772	17,427	17,427
Athletics	228,241	320,500	322,800	322,800
Attendance	1,341,229	1,354,919	1,364,191	1,434,822
Austin-East Magnet	2,444	3,400	-	-
Basic Elementary	22,655	26,450	72,100	72,100
Basic Middle	7,390	7,365	53,444	53,444
Basic Secondary	23,212	28,522	42,222	42,222
Beaumont Magnet	-	300	-	-
Board of Education	5,791,294	6,324,102	6,122,883	6,852,118
Central & Other	473,222	473,186	139,222	231,722
Choral Music	8,472	10,520	12,020	12,020
Compensation	415,183	420,871		
Driver's Education	178	3,000	3,000	3,000
Elementary Dropout Prevention	2,949	3,200	-	-
Evaluation/Testing	135,178	143,630	46,130	46,130
Experimental Program	9,224	16,500	30,000	30,000
Facilities	463,924	464,673	483,569	491,439
Fiscal Services	1,750,589	1,725,638	1,678,231	1,784,332
Foreign Language	3,675	2,623	2,400	2,400
Green Magnet	-	400	-	-
Guidance	17,651	17,738	93,975	106,975
Health Education	332	843	-	-
Health Services	1,230,683	1,293,005	1,404,353	1,431,203
High School PE/Wellness	-	-	22,695	22,695
Human Resources	1,014,237	1,094,565	1,020,442	1,003,155
Instructional Technology	140,226	442,469	1,543,745	1,560,795
Instrumental Music	12,356	13,650	10,650	10,650
Language Arts	5,318	8,400	8,400	8,400
Libraries/Audio Visual	435,125	426,014	447,069	447,069
Maintenance of Plant	9,573,707	9,526,571	9,570,596	9,688,640
Mathematics	2,789	3,100	3,100	3,100

**KNOX COUNTY, TENNESSEE  
2006 - 2007 BUDGET**

***KNOX COUNTY SCHOOLS***

DEPARTMENT (Or Account Name)	ACTUAL FY 2005	ADOPTED FY 2006	REQUESTED FY 2007	ADOPTED FY 2007
<b>General Purpose School - Continued</b>				
<b>Support Services - Continued</b>				
Minority Recruiting	100,840	120,626	131,095	131,714
Nutrition Education	220	500	500	500
Office of Academics	23,909	25,500	-	-
Office of the Principal	20,757,990	20,977,872	22,983,401	23,351,267
Operation of Plant	24,644,270	24,625,648	25,218,610	25,422,524
Other Charges	3,932,824	4,017,414	6,675,701	5,743,523
Other Student Support	6,534,010	6,663,487	6,875,371	7,030,838
Physical Education	4,111	39,775	10,062	10,062
Public Affairs	313,881	328,059	698,798	710,826
Publications	135,889	136,000	140,000	140,000
Pupil Personnel	24,835	25,388	25,388	25,388
Regular Contracts	7,299,388	-	-	-
Regular Instructional Support	11,774,852	11,220,789	10,547,981	10,813,942
Research	3,538	3,200	22,300	22,300
Science	2,283	11,142	11,141	11,141
Section 504 Expenses	3,440	5,100	5,100	5,100
Security	986,253	1,038,551	999,851	1,015,959
SHO-CAP	370	1,184	1,184	1,184
SIS Data Processing	1,072,104	1,116,889	1,778,385	1,802,702
Social Studies	6,937	8,193	4,188	3,930
Special Education Program	6,015,662	6,014,864	6,098,639	7,119,564
Special Education Transportation	3,916,587	-	-	-
Staff Development Support	132,185	150,863	150,863	150,863
Student Transportation	-	12,110,804	11,719,950	12,552,577
Superintendent's Office	731,704	735,529	811,471	820,217
System-Wide Screening	2,751	3,175	28,310	28,310
Talented & Gifted	6,689	11,340	11,340	11,340
Transfer Department	179,187	179,636	186,754	191,549
Transportation	795,684	-	-	-
Vine Magnet	2,742	4,500	-	-
Vocational Education Pgm Support	566,774	634,517	619,664	629,477
Vocational Transportation	69,150	-	-	-
Warehouse	279,668	286,841	308,958	313,959
<b>Total General Purpose Schools</b>	<u>\$314,629,987</u>	<u>\$ 320,100,000</u>	<u>\$ 333,650,000</u>	<u>\$ 332,200,000</u>

\*\*Final distribution of the school's budget was determined by the Board of Education and then approved by the Knox County Commission

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**KNOX COUNTY TENNESSEE**

**2006 - 2007 BUDGET**

**GENERAL DEBT FUND**

**FUND  
300**

The County has demonstrated a long history of conservatism with its debt. The County is conservative in issuing only the required debt, and has shown its unwavering ability and willingness to pay its debt. The 22 cents of the County's \$2.69 property tax rate allocated to payment of General Debt remains strong for fiscal year 2007. This tax rate is in accordance with the County's Five-Year Capital Improvement Plan.

There are no laws or statutes that establish maximum debt levels for Knox County.

Revenue for this fund comes from a variety of sources. The revenue budgeted as "Other Local Revenues" is the interest earned on County funds. The transfer from the School Construction Fund is payment for principal and interest for bond issues related to school projects while the transfer from the General Purpose School Fund is full payment for principal, and interest costs for pension bonds issued to fund school pension obligations. The transfer from General Fund is payment for principal and interest for bonds issued for the new facility being built and funded by the Public Defender's Office. In accordance with the Five-Year Capital Plan, the County used a slight draw of Debt Service Reserves.

<b>Revenue</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
County Property Taxes	\$ 16,910,173	\$ 17,200,000	\$ 17,357,000
Wheel Tax	3,800,000	3,800,000	1,900,000
Other Local Revenues	2,543,349	1,917,092	3,843,000
Other Governments	132,031	707,985	848,780
Proceeds Refunding Bonds	101,548,711	-	-
Operating Transfers	540,259	-	694,000
Transfer from E-911	282,200	282,798	283,072
CAC Reimbursement	165,323	165,323	164,266
Public Defender Reimbursement	-	193,698	195,000
Payments from Component Units	20,556,640	22,333,104	23,633,239
Appropriations from Fund Balance	-	2,900,000	4,081,643
<b>Total</b>	<b>\$ 146,478,686</b>	<b>\$ 49,500,000</b>	<b>\$ 53,000,000</b>

**KNOX COUNTY TENNESSEE**

**2006 - 2007 BUDGET**

**GENERAL DEBT FUND (continued)**

	<b>FY 05</b>		<b>FY 06</b>		<b>FY 07</b>
<b>Expenditures</b>	<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
Contracted Services	\$ 518,386	\$	150,000	\$	175,000
Trustee Commission	350,373		475,000		475,000
Principal on Bonds	20,040,467		21,360,468		23,630,467
Interest on Bonds	21,439,049		25,153,699		-
Interest on Notes	-		360,833		-
Other Debt Service Costs	-		2,000,000		-
<b>Total</b>	<b>\$ 42,348,275</b>	<b>\$</b>	<b>47,500,000</b>	<b>\$</b>	<b>24,280,467</b>

<b>Expenditures</b>	<b>General</b>		<b>Women's</b>		<b>Public</b>		<b>Other</b>		<b>Total</b>
	<b>Governmental</b>	<b>Education</b>	<b>Basketball</b>	<b>E-911</b>	<b>Defender</b>	<b>CAC</b>	<b>Debt Svc.</b>		
Contracted Services	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Trustee Commission	475,000	-	-	-	-	-	-	-	475,000
Principal on Bonds	12,235,940	10,642,527	400,000	141,000	114,000	97,000	-	-	23,630,467
Interest on Bonds	14,129,744	13,033,084	316,750	142,229	80,002	68,107	949,617	-	28,719,533
<b>Total</b>	<b>\$ 27,015,684</b>	<b>\$ 23,675,611</b>	<b>\$ 716,750</b>	<b>\$ 283,229</b>	<b>\$ 194,002</b>	<b>\$ 165,107</b>	<b>\$ 949,617</b>	<b>\$ -</b>	<b>\$ 53,000,000</b>

**KNOX COUNTY, TENNESSEE**

**Schedule of Debt Service Requirements  
General Bonded Debt  
June 30, 2005**

Fiscal Year Ending	\$31,500,000 General Obligation Series 1998		\$8,350,000 Women's Basketball Hall of Fame		\$25,000,000 General Obligation Series 2000		\$39,467,607 General Obligation Refunding Series 2001		\$50,000,000 General Obligation Public Improvement Series 2001		\$2,597,104 Andrew Johnson GO Refunding Series 2002		\$31,200,221 General Obligation Refunding Series 2002A	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2006	\$ 1,295,700	\$ 51,828	\$ 380,000	\$ 335,750	\$ 946,153	\$ 150,275	\$ 3,558,511	\$ 1,321,958	\$ 2,015,625	\$ 844,430	\$ 275,632	\$ 76,098	\$ 574,015	\$ 1,517,674
2007	-	-	400,000	316,750	994,230	102,967	3,716,350	1,160,507	2,081,250	743,648	287,616	65,073	597,314	1,494,661
2008	-	-	415,000	296,750	1,044,230	53,255	4,413,710	990,669	2,156,250	629,179	297,888	53,568	11,408	1,558,967
2009	-	-	440,000	276,000	-	-	4,610,449	789,146	2,237,500	510,585	306,448	41,653	11,408	1,558,482
2010	-	-	460,000	254,000	-	-	4,850,775	555,871	2,321,875	393,117	320,144	28,629	2,645,234	1,617,615
2011	-	-	485,000	231,000	-	-	5,092,738	309,720	2,415,625	271,219	333,840	15,023	2,753,367	1,498,340
2012	-	-	505,000	206,750	-	-	594,887	29,744	2,515,625	138,359	-	-	2,867,488	1,374,268
2013	-	-	535,000	181,500	-	-	-	-	-	-	-	-	3,748,390	1,168,784
2014	-	-	560,000	154,750	-	-	-	-	-	-	-	-	3,626,100	977,704
2015	-	-	590,000	126,750	-	-	-	-	-	-	-	-	7,280,815	700,601
2016	-	-	615,000	97,250	-	-	-	-	-	-	-	-	1,573,077	332,976
2017	-	-	650,000	66,500	-	-	-	-	-	-	-	-	1,648,077	258,255
2018	-	-	680,000	34,000	-	-	-	-	-	-	-	-	1,730,770	179,970
2019	-	-	-	-	-	-	-	-	-	-	-	-	1,823,079	93,432
2020	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2022	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2029	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Totals</b>	<b>\$ 1,295,700</b>	<b>\$ 51,828</b>	<b>\$ 6,715,000</b>	<b>\$ 2,577,750</b>	<b>\$ 2,984,613</b>	<b>\$ 306,497</b>	<b>\$ 26,837,420</b>	<b>\$ 5,157,615</b>	<b>\$ 15,743,750</b>	<b>\$ 3,530,537</b>	<b>\$ 1,821,568</b>	<b>\$ 280,044</b>	<b>\$ 30,890,542</b>	<b>\$ 14,331,729</b>

*continued*

**KNOX COUNTY, TENNESSEE**

**Schedule of Debt Service Requirements  
General Bonded Debt (Continued)**

June 30, 2005

Fiscal Year Ending	\$31,361,297 General Obligation Refunding Bonds Series 2003		\$5,321,983 General Obligation Refunding Bonds Series 2003A		\$40,000,000 General Obligation Series 2003		\$14,337,717 General Obligation Series 2003		\$46,000,000 General Obligation Series 2004		\$29,083,377 General Obligation Refunding Series 2005A		Totals	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2006	\$ 1,663,040	\$ 1,353,370	\$ -	\$ 248,940	\$ 825,500	\$ 1,771,325	\$ -	\$ 701,572	\$ 131,429	\$ 1,837,371	\$ -	\$ 1,404,402	\$ 11,665,605	\$ 11,614,993
2007	1,730,601	1,286,849	-	248,940	866,400	1,750,119	1,234,579	701,572	197,143	1,832,114	-	1,440,412	12,105,483	11,143,612
2008	1,800,761	1,217,625	-	248,940	914,100	1,727,665	1,292,677	652,552	262,857	1,824,229	-	1,440,412	12,608,881	10,693,811
2009	1,886,511	1,136,590	-	248,940	955,700	1,703,341	1,359,074	588,394	328,571	1,813,714	1,096,514	1,440,412	13,232,175	10,107,257
2010	1,972,261	1,046,981	-	248,940	760,217	1,677,769	-	520,940	394,286	1,800,571	-	1,376,231	13,724,792	9,520,664
2011	2,063,209	953,299	-	248,939	815,150	1,648,455	-	520,940	460,000	1,784,800	-	1,376,231	14,418,929	8,857,966
2012	5,433,464	855,296	-	248,939	1,214,400	1,616,022	-	520,940	525,714	1,766,400	-	1,376,231	13,656,578	8,132,949
2013	5,695,912	583,623	-	248,939	1,278,367	1,564,255	-	520,940	591,429	1,745,371	2,626,750	1,376,231	14,475,848	7,389,643
2014	5,976,550	298,827	-	248,939	1,345,117	1,509,368	-	520,940	657,143	1,721,714	2,724,489	1,255,719	14,889,399	6,687,961
2015	-	-	-	248,939	1,420,750	1,451,364	-	520,940	1,314,286	1,695,429	2,837,499	1,120,226	13,443,350	5,864,249
2016	-	-	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	13,642,105	5,211,575
2017	-	-	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	12,937,722	4,560,693
2018	-	-	-	-	1,665,617	1,254,896	2,122,646	319,557	2,234,286	1,479,886	3,209,585	683,049	11,642,904	3,951,358
2019	-	-	-	-	1,752,933	1,181,299	2,240,917	214,205	2,365,714	1,390,514	3,362,301	524,457	11,544,944	3,403,907
2020	-	-	-	-	1,843,733	1,103,336	2,074,923	102,983	2,503,714	1,295,886	3,524,181	358,113	9,946,551	2,860,318
2021	-	-	-	-	1,953,000	1,021,007	-	-	2,648,286	1,195,737	3,701,333	183,552	8,302,619	2,400,296
2022	-	-	-	-	2,064,367	933,064	-	-	2,799,429	1,089,806	-	-	4,863,796	2,022,870
2023	-	-	-	-	1,978,567	839,508	-	-	2,957,143	977,829	-	-	4,935,710	1,817,337
2024	-	-	-	-	2,097,367	740,339	-	-	3,128,000	859,543	-	-	5,225,367	1,599,882
2025	-	-	-	-	2,225,050	634,933	-	-	3,298,857	734,423	-	-	5,523,907	1,369,356
2026	-	-	-	-	2,353,433	522,666	-	-	3,482,857	602,469	-	-	5,836,290	1,125,135
2027	-	-	-	-	2,489,317	403,538	-	-	3,666,857	463,154	-	-	6,156,174	866,692
2028	-	-	-	-	2,487,500	276,925	-	-	3,857,429	316,480	-	-	6,344,929	593,405
2029	-	-	-	-	2,638,332	142,829	-	-	4,054,571	162,183	-	-	6,692,903	305,012
<b>Totals</b>	<b>\$ 28,222,309</b>	<b>\$ 8,732,460</b>	<b>\$ 4,978,776</b>	<b>\$ 2,829,093</b>	<b>\$ 39,021,700</b>	<b>\$ 28,187,768</b>	<b>\$ 14,287,919</b>	<b>\$ 7,349,955</b>	<b>\$ 45,934,286</b>	<b>\$ 31,596,480</b>	<b>\$ 29,083,377</b>	<b>\$ 17,169,185</b>	<b>\$ 247,816,960</b>	<b>\$122,100,941</b>

**KNOX COUNTY, TENNESSEE**

**Discretely Presented Component Unit -  
Knox County Board of Education  
Schedule of Debt Service Requirements  
General Bonded Debt  
June 30, 2005**

Fiscal Year Ending June 30,	\$15,750,000 General Obligation Pension Bonds, Series 1998		\$43,500,000 General Obligation Series 1998		\$40,000,000 General Obligation Series 2000		\$2,585,603 Qualified Zone Academy		\$17,277,393 Refunding Bonds Series 2001		\$30,000,000 GO Public Improvement Series 2001		\$4,987,896 AJ Refunding Bonds Series 2001	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest
2006	\$ 625,000	\$ 127,181	\$ 1,789,300	\$ 71,572	\$ 1,513,847	\$ 240,440	\$ 215,467	\$ -	\$ 1,056,490	\$ 656,142	\$ 1,209,375	\$ 506,658	\$ 529,368	\$ 146,152
2007	665,000	87,338	-	-	1,590,770	164,748	215,467	-	1,103,650	609,918	1,248,750	446,189	552,384	124,977
2008	705,000	44,944	-	-	1,670,770	85,210	215,467	-	2,331,290	562,856	1,293,750	377,508	572,112	102,882
2009	-	-	-	-	-	-	215,467	-	2,439,551	460,854	1,342,500	306,353	588,552	79,997
2010	-	-	-	-	-	-	215,467	-	2,569,225	341,629	1,393,125	235,870	614,856	54,984
2011	-	-	-	-	-	-	215,467	-	2,707,262	216,780	1,449,375	162,731	641,160	28,852
2012	-	-	-	-	-	-	215,467	-	1,355,114	67,756	1,509,375	83,017	-	-
2013	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2014	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2015	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2016	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2017	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2018	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2019	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2020	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2021	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2022	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2023	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2027	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2028	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2029	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Totals	\$ 1,995,000	\$ 259,463	\$ 1,789,300	\$ 71,572	\$ 4,775,387	\$ 490,398	\$ 1,508,269	\$ -	\$ 13,562,582	\$ 2,915,935	\$ 9,446,250	\$ 2,118,326	\$ 3,498,432	\$ 537,844

*continued*

KNOX COUNTY, TENNESSEE

Discretely Presented Component Unit -  
 Knox County Board of Education  
 Schedule of Debt Service Requirements  
 General Bonded Debt (Continued)  
 June 30, 2005

Fiscal Year Ending June 30,	\$51,799,779 Refunding Bonds Series 2002A		\$28,983,703 Refunding Bonds Series 2003		\$12,123,017 Refunding Bonds Series 2003A		\$32,000,000 G.O. Bonds Series 2003		\$20,212,283 Refunding Bonds Series 2004		\$24,000,000 G.O. Bonds Series 2004		\$18,526,623 Refunding Bonds Series 2005A		\$11,150,000 Refunding Bonds Series 2005B		Totals		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2006	\$ 1,025,985	\$ 2,712,663	\$ 1,536,960	\$ 1,250,767	\$ -	\$ 567,060	\$ 24,500	\$ 1,423,675	\$ -	\$ 1,001,553	\$ 68,571	\$ 958,629	\$ -	\$ 860,367	\$ 110,000	\$ 509,561	\$ 9,704,863	\$ 11,032,420	\$ 20,737,283
2007	1,067,686	2,671,676	1,599,399	1,189,289	-	567,060	33,600	1,406,631	1,740,421	1,001,553	102,857	955,886	-	882,428	105,000	518,612	10,024,984	10,626,305	20,651,289
2008	18,592	2,540,771	1,664,239	1,125,313	-	567,060	60,900	1,388,585	1,822,323	931,573	137,143	951,771	-	882,428	110,000	514,380	10,601,586	10,075,281	20,676,867
2009	18,592	2,539,981	1,743,489	1,050,422	-	567,060	69,300	1,369,034	1,915,926	839,981	171,429	946,286	1,803,486	882,428	870,000	509,782	11,178,292	9,552,178	20,730,470
2010	4,054,766	2,479,573	1,822,739	967,606	-	567,060	414,783	1,348,481	-	743,685	205,714	939,429	-	843,109	905,000	472,459	12,195,675	8,993,885	21,189,560
2011	4,221,633	2,297,348	1,906,791	881,026	-	567,061	484,850	1,324,920	-	743,685	240,000	931,200	-	843,109	945,000	432,458	12,811,538	8,429,170	21,240,708
2012	4,397,512	2,107,544	5,021,536	790,454	-	567,061	860,600	1,298,853	-	743,685	274,286	921,600	-	843,109	995,000	389,744	14,628,890	7,812,823	22,441,713
2013	6,136,610	1,913,454	5,264,088	539,377	-	567,061	921,633	1,257,245	-	743,685	308,571	910,629	1,583,250	843,109	1,040,000	344,173	15,254,152	7,118,733	22,372,885
2014	5,788,900	1,560,859	5,523,450	276,173	-	567,061	979,883	1,213,132	-	743,685	342,857	898,286	1,645,511	769,281	1,095,000	296,229	15,375,601	6,324,706	21,700,307
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	18,326,650	5,612,237	23,938,887
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	17,477,895	4,606,084	22,083,979
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	15,082,278	3,744,758	18,827,036
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	11,457,096	3,010,316	14,467,412
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	-	-	10,685,056	2,451,517	13,136,573
2020	-	-	-	-	-	-	1,456,267	886,789	2,925,077	147,017	1,306,286	676,114	2,105,819	219,387	-	-	7,793,449	1,929,307	9,722,756
2021	-	-	-	-	-	-	1,572,000	820,618	-	-	1,381,714	623,863	2,218,667	112,448	-	-	5,172,381	1,556,929	6,729,310
2022	-	-	-	-	-	-	1,685,633	749,936	-	-	1,460,571	568,594	-	-	-	-	3,146,204	1,318,530	4,464,734
2023	-	-	-	-	-	-	1,996,433	674,742	-	-	1,542,857	510,171	-	-	-	-	3,539,290	1,184,913	4,724,203
2024	-	-	-	-	-	-	2,127,633	595,036	-	-	1,632,000	448,457	-	-	-	-	3,759,633	1,043,493	4,803,126
2025	-	-	-	-	-	-	2,274,950	510,317	-	-	1,721,143	383,177	-	-	-	-	3,996,093	893,494	4,889,587
2026	-	-	-	-	-	-	2,421,567	420,084	-	-	1,817,143	314,331	-	-	-	-	4,238,710	734,415	4,973,125
2027	-	-	-	-	-	-	2,585,683	324,337	-	-	1,913,143	241,646	-	-	-	-	4,498,826	565,983	5,064,809
2028	-	-	-	-	-	-	2,887,500	222,575	-	-	2,012,571	165,120	-	-	-	-	4,900,071	387,695	5,287,766
2029	-	-	-	-	-	-	3,086,668	114,796	-	-	2,115,430	84,617	-	-	-	-	5,202,098	199,413	5,401,511
Totals	\$ 51,289,458	\$ 23,527,420	\$ 26,082,691	\$ 8,070,427	\$ 11,341,224	\$ 6,444,407	\$ 31,978,300	\$ 22,655,482	\$ 20,142,081	\$ 10,492,670	\$ 23,965,714	\$ 16,485,120	\$ 18,526,623	\$ 10,518,214	\$ 11,150,000	\$ 4,617,307	\$ 231,051,311	\$ 109,204,585	\$ 340,255,896

**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  
Last Ten Fiscal Years**

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
1996	364,566	\$ 3,941,387,879	\$ 188,535,000	\$ 10,005,152	\$ 178,529,848	4.53%	\$ 490
1997	365,900	\$ 4,763,079,905	\$ 242,910,001	\$ 16,424,070	\$ 226,485,931	4.76%	\$ 619
1998	374,693	\$ 4,974,300,371	\$ 242,190,000	\$ 20,836,995	\$ 221,353,005	4.45%	\$ 591
1999	376,039	\$ 5,166,073,420	\$ 308,005,000	\$ 23,395,714	\$ 284,609,286	5.51%	\$ 757
2000	382,032	\$ 5,363,984,584	\$ 354,875,603	\$ 25,525,215	\$ 329,350,388	6.14%	\$ 862
2001(B)	385,572	\$ 6,304,521,088	\$ 331,845,140	\$ 25,381,422	\$ 306,463,718	4.86%	\$ 795
2002	389,327	\$ 6,462,176,672	\$ 401,859,673	\$ 26,210,926	\$ 375,648,747	5.81%	\$ 965
2003	392,995	\$ 6,601,617,333	\$ 386,824,206	\$ 25,500,852	\$ 361,323,354	5.47%	\$ 919
2004	400,061	\$ 6,728,330,339	\$ 430,533,739	\$ 28,024,529	\$ 402,509,210	5.98%	\$ 1,006
2005	400,061	\$ 7,712,877,760	\$ 478,868,271	\$ 28,906,228	\$ 449,962,043	5.83%	\$ 1,125

NOTES: (A) Estimated population according to Tennessee Quick Facts.

(B) In fiscal year 2001, the County completed a reappraisal of real and personal property.

**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
1996	\$ 15,060,000	\$ 10,774,332	\$ 25,834,332	\$ 482,268	5.36%
1997	\$ 15,625,000	\$ 10,217,300	\$ 25,842,300	\$ 450,973	5.73%
1998	\$ 16,350,000	\$ 12,919,711	\$ 29,269,711	\$ 469,462	6.23%
1999	\$ 17,535,000	\$ 14,378,014	\$ 31,913,014	\$ 511,677	6.24%
2000	\$ 20,715,000	\$ 15,662,428	\$ 36,377,428	\$ 536,694	6.78%
2001	\$ 21,833,829	\$ 18,610,537	\$ 40,444,366	\$ 545,076	7.42%
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%



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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, 2005**

---

**Direct General Bonded Debt**

Knox County	\$ 478,868,271
Less: Amount Available in Debt Service Fund	<u>(28,906,228)</u>
Total Direct General Bonded Debt	<u>449,962,043</u>

**Overlapping General Bonded Debt**

City of Knoxville	247,450,000
Town of Farragut	<u>-</u>
Total Overlapping General Bonded Debt	<u>247,450,000</u>
Total General Bonded Debt	<u><u>\$ 697,412,043</u></u>

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**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**SCHOOL CONSTRUCTION**

**Fund  
405**

Local sales tax and interest earnings are the sources for this fund. Revenues are expected to continue its growth into FY 2007 based on historical growth in the local economy.

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Adopted</b>
Debt Service	\$ 16,867,237	\$ 16,700,000	\$ 17,100,000	\$ 17,300,000
Capital Outlay				
<b>Total</b>	<b>\$ 16,867,237</b>	<b>\$ 16,700,000</b>	<b>\$ 17,100,000</b>	<b>\$ 17,300,000</b>

<b>REVENUE</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
County Property Taxes	\$ -	\$ 250,000	\$ -
County Local Option Taxes	16,723,695	16,450,000	16,950,000
Other Local Revenues	250,552	-	350,000
Other Govts/Citizen Groups	5,500	-	-
Bond Proceeds	24,000,000	-	-
Refunding Bond Proceeds	-	-	-
Operating Transfers	-	-	-
<b>Total</b>	<b>\$ 40,979,747</b>	<b>\$ 16,700,000</b>	<b>\$ 17,300,000</b>

**MISSION:**

Budgeted expenditures for this fund are used primarily to transfer to the Debt Service Fund for payment of current principal and interest related to school projects.

For revenues greater than required for Debt payments, the School Board uses this fund for Property and Plant upgrades such as new roofs, HVAC upgrades and other building maintenance needs.

This fund is also used to facilitate large capital projects that are funded with Bond Proceeds for the County's Capital Improvement Plan. Because these activities 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.

**KNOX COUNTY TENNESSEE**

**2006-2007 BUDGET**

**RECREATION CONSTRUCTION FUND**

**Fund  
410**

<b>REVENUE</b>		<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>
		<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Local Option Tax	\$	-	\$ 250,500	\$ 250,500
Amusement Tax		226,475	-	-
Appropriation from Fund Balance		-	124,800	124,800
<b>Total</b>	\$	226,475	\$ 375,300	\$ 375,300

This fund is used for various recreation projects. Revenue for this fund comes primarily from the Amusement Tax. This year fund balance was used to cover one-time Recreational related grants that were requested from Knox County.

<b>EXPENDITURES</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 07</b>	<b>FY 07</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 16,561	\$ -	\$ -	\$ -	\$ -
Supplies & Materials	54,177	-	-	-	-
Other Charges	1,614	375,300	375,300	375,300	375,300
Capital Outlay	33,873	-	-	-	-
Miscellaneous	100,434	-	-	-	-
<b>Total</b>	\$ 206,659	\$ 375,300	\$ 375,300	\$ 375,300	\$ 375,300

**PROGRAM: Park and Recreation Construction**

**MISSION:**

To supplement the County's funding for Parks with Amusement tax proceeds.

**KNOX COUNTY, TENNESSEE**

**2006-2007 BUDGET**

**ADA CONSTRUCTION FUND**

**Fund  
430**

<b>EXPENDITURES</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Requested</b>	<b>FY 07 Recommended</b>	<b>FY 07 Adopted</b>
Contractual Services	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000
Supplies & Materials	-	55,000	55,000	55,000	55,000
Other Charges	117	10,000	10,000	10,000	10,000
Capital Outlay	-	640,000	640,000	640,000	640,000
<b>Total</b>	<b>\$ 117</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>

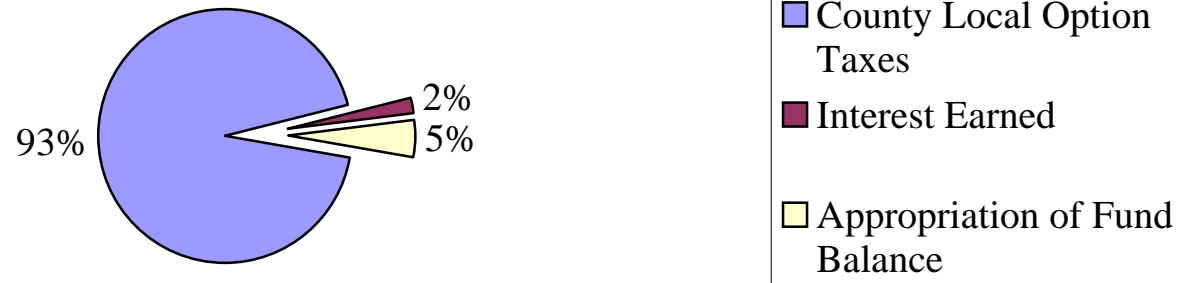
<b>REVENUE</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
Property Taxes	\$ 6,177	\$ -	\$ -
Operating Transfers	-	-	-
<u>Appropriation of Fund Balance</u>	<u>-</u>	<u>750,000</u>	<u>750,000</u>
<b>Total</b>	<b>\$ 6,177</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>

**PROGRAM: ADA Construction**

**MISSION:**

Identify necessary renovations to existing Knox County facilities to bring them into compliance with the Americans with Disabilities Act.

## CONSTRUCTION FUND REVENUES



Fund		School Construction		ADA Construction		Recreation Construction
County Local Option Taxes	\$	16,950,000	\$	-	\$	250,500
Interest Earned		350,000		-		-
Appropriation of Fund Balance		-		750,000		124,800
<b>Total</b>	<b>\$</b>	<b>17,300,000</b>	<b>\$</b>	<b>750,000</b>	<b>\$</b>	<b>375,300</b>

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***CAPITAL IMPROVEMENT PLAN  
FY 2007 THROUGH FY 2011  
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 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 are still required from the County Commission and will generally be made at the time the contract is approved by the County Commission.



**CAPITAL IMPROVEMENT PLAN  
FY 2007 THROUGH FY 2011  
ADOPTED PROJECTS SUMMARY**

	<b>Adopted</b>					<b>Total</b>
	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	
<b>Countywide Projects *</b>	<b>\$ 10,487,717</b>	<b>\$ 22,570,717</b>	<b>\$ 2,350,000</b>	<b>\$ 2,000,000</b>	<b>\$ 576,949</b>	<b>\$ 37,985,383</b>
Public Libraries	200,000	200,000	200,000	2,200,000	-	2,800,000
Parks and Recreation	1,600,000	1,725,000	1,050,000	850,000	100,000	5,325,000
Economic Development	5,500,000	3,750,000	3,750,000	-	-	13,000,000
Public Building Authority (PBA)	2,031,974	2,266,000	1,300,000	906,125	1,350,372	7,854,471
PBA Energy Management Projects	320,200	71,000	71,000	45,000	54,000	561,200
<b>Engineering and Public Works</b>						
Highways	11,713,661	4,094,150	10,070,000	9,140,000	6,950,000	41,967,811
Solid Waste	540,000	130,000	180,000	80,000	50,000	980,000
Stormwater Management	1,740,000	1,775,000	1,730,000	1,700,000	1,165,000	8,110,000
<b>Total Engineering and Public Works</b>	<b>13,993,661</b>	<b>5,999,150</b>	<b>11,980,000</b>	<b>10,920,000</b>	<b>8,165,000</b>	<b>51,057,811</b>
<b>Knox County Schools -- School Debt</b>	<b>4,400,000</b>	<b>36,500,000</b>	<b>7,000,000</b>	<b>21,500,000</b>	<b>6,500,000</b>	<b>75,900,000</b>
<b>Total of All Projects</b>	<b>\$ 38,533,552</b>	<b>\$ 73,081,867</b>	<b>\$ 27,701,000</b>	<b>\$ 38,421,125</b>	<b>\$ 16,746,321</b>	<b>\$ 194,483,865</b>

\*Note: The Capital Improvement Plan for each of the fiscal years 2005 and 2006 included \$20 Million, for a total of \$40 Million, for the new High School. In addition, \$5 Million in School Building Upgrades for each of the fiscal years 2006, 2007 and 2008 for Knox County Schools is included in this total.

**CAPITAL IMPROVEMENT PLAN  
FY 2007 THROUGH FY 2011  
REQUESTED PROJECTS SUMMARY**

	Requested					Total
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
<b>Countywide Projects *</b>	\$ 9,537,717	\$ 7,820,717	\$ 2,350,000	\$ 2,500,000	\$ 576,949	\$ 22,785,383
Public Libraries	3,550,000	200,000	200,000	2,200,000	-	6,150,000
Parks and Recreation	1,500,000	1,600,000	900,000	850,000	1,700,000	6,550,000
Economic Development	5,500,000	3,750,000	3,750,000	-	-	13,000,000
Public Building Authority (PBA)	2,031,974	2,266,000	1,300,000	906,125	1,350,372	7,854,471
PBA Energy Management Projects	320,200	71,000	71,000	45,000	54,000	561,200
<b>Engineering and Public Works</b>						
Highways	11,713,661	4,094,150	10,070,000	9,140,000	6,950,000	41,967,811
Solid Waste	540,000	130,000	180,000	80,000	150,000	1,080,000
Stormwater Management	1,740,000	1,775,000	1,730,000	1,700,000	2,370,000	9,315,000
<b>Total Engineering and Public Works</b>	<b>13,993,661</b>	<b>5,999,150</b>	<b>11,980,000</b>	<b>10,920,000</b>	<b>9,470,000</b>	<b>52,362,811</b>
<b>Knox County Schools -- School Debt</b>	<b>34,000,000</b>	<b>19,500,000</b>	<b>7,000,000</b>	<b>21,500,000</b>	<b>6,500,000</b>	<b>88,500,000</b>
<b>Total of All Projects</b>	<b>\$ 70,433,552</b>	<b>\$ 41,206,867</b>	<b>\$ 27,551,000</b>	<b>\$ 38,921,125</b>	<b>\$ 19,651,321</b>	<b>\$ 197,763,865</b>

\*Note: The Capital Improvement Plan for each of the fiscal years 2005 and 2006 included \$20 Million, for a total of \$40 Million, for the new High School. In addition, \$5 Million in School Building Upgrades for each of the fiscal years 2006, 2007 and 2008 for Knox County Schools is included in this total.

**CAPITAL IMPROVEMENT PLAN  
FY 2007 THROUGH FY 2011  
SOURCES AND USES OF FUNDS**

<b>Uses of Funds</b>						
	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Total</b>
<b>Adopted</b>	<b>\$ 38,533,552</b>	<b>\$ 73,081,867</b>	<b>\$ 27,701,000</b>	<b>\$ 38,421,125</b>	<b>\$ 16,746,321</b>	<b>\$ 194,483,865</b>
Planned Schedule Adjustments:						
Acceleration / (Delays)	(600,000)	(21,000,000)	23,000,000	(3,000,000)	1,600,000	-
Bonds to Be Issued for Projects Approved in Prior Years	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	30,000,000
<b>Net Uses of Funds</b>	<b>\$ 43,933,552</b>	<b>\$ 58,081,867</b>	<b>\$ 56,701,000</b>	<b>\$ 41,421,125</b>	<b>\$ 24,346,321</b>	<b>\$ 224,483,865</b>

<b>Sources of Funds</b>						
	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Total</b>
<b>General Obligation Bonds</b>	<b>\$ 39,000,000</b>	<b>\$ 55,000,000</b>	<b>\$ 55,000,000</b>	<b>\$ 40,000,000</b>	<b>\$ 24,000,000</b>	<b>\$ 213,000,000</b>
<b>Other Funding</b>						
Hotel/Motel Taxes	500,000	500,000	450,000	-	-	1,450,000
Operating Savings	4,433,552	2,581,867	1,251,000	1,421,125	346,321	10,033,865
<b>Total Other Funding</b>	<b>4,933,552</b>	<b>3,081,867</b>	<b>1,701,000</b>	<b>1,421,125</b>	<b>346,321</b>	<b>11,483,865</b>
<b>Total Sources</b>	<b>\$ 43,933,552</b>	<b>\$ 58,081,867</b>	<b>\$ 56,701,000</b>	<b>\$ 41,421,125</b>	<b>\$ 24,346,321</b>	<b>\$ 224,483,865</b>

Note: Savings from the General Fund will be designated to the Capital Improvement Plan until the above amounts are met.

**CAPITAL IMPROVEMENT PLAN  
FY 2007 THROUGH FY 2011  
COUNTYWIDE PROJECTS**

<b>Adopted</b>						
<b>Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Total</b>
General Project Management	\$ 576,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ 2,884,745
ADA Improvements	-	-	600,000	600,000	-	1,200,000
Boys' and Girls' Clubs (funded by cash)	500,000	500,000	-	-	-	1,000,000
Catholic Charities (funded by cash)	-	-	-	500,000	-	500,000
City/County Improvements	260,768	260,768	323,051	323,051	-	1,167,638
Countywide Development	700,000	733,000	400,000	-	-	1,833,000
Health Department Parking	100,000	-	-	-	-	100,000
Knoxville Zoo -- Capital (Hotel/Motel)	500,000	500,000	450,000	-	-	1,450,000
School Building Upgrades	4,750,000	5,000,000	-	-	-	9,750,000
Farragut High Science Lab	250,000	-	-	-	-	250,000
School Facilities Assessment/Planning	600,000	-	-	-	-	600,000
Powell Middle School	1,000,000	15,000,000	-	-	-	16,000,000
Senior Citizen's Home Assistance (funded by cash)	750,000	-	-	-	-	750,000
Veteran's Memorial	500,000	-	-	-	-	500,000
<b>Total Countywide Projects</b>	<b>10,487,717</b>	<b>22,570,717</b>	<b>2,350,000</b>	<b>2,000,000</b>	<b>576,949</b>	<b>37,985,383</b>
<b>Other Funding Methods:</b>						
Hotel/Motel Tax Funding	(500,000)	(500,000)	(450,000)	-	-	(1,450,000)
Cash Funding	(1,250,000)	(500,000)	-	(500,000)	-	(2,250,000)
<b>Net Bond Funding</b>	<b>\$ 8,737,717</b>	<b>\$ 21,570,717</b>	<b>\$ 1,900,000</b>	<b>\$ 1,500,000</b>	<b>\$ 576,949</b>	<b>\$ 34,285,383</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2007 THROUGH FY 2011  
COUNTYWIDE PROJECTS**

<b>Description</b>	<b>Requested</b>					<b>Total</b>
	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	
General Project Management	\$ 576,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ 2,884,745
ADA Improvements	-	-	600,000	600,000	-	1,200,000
Boys' and Girls' Clubs (funded by cash)	500,000	500,000	-	-	-	1,000,000
Catholic Charities	-	-	-	500,000	-	500,000
City/County Improvements	260,768	260,768	323,051	323,051	-	1,167,638
Countywide Development	700,000	733,000	400,000	-	-	1,833,000
Health Department Parking	100,000	-	-	-	-	100,000
Knoxville Zoo -- Capital (Hotel/Motel)	-	500,000	450,000	500,000	-	1,450,000
School Building Upgrades	5,000,000	5,000,000	-	-	-	10,000,000
East Knox Senior Center	1,400,000	-	-	-	-	1,400,000
Senior Citizen's Home Assistance	500,000	250,000	-	-	-	750,000
Veteran's Memorial	500,000	-	-	-	-	500,000
<b>Total Countywide Projects</b>	<b>\$ 9,537,717</b>	<b>\$ 7,820,717</b>	<b>\$ 2,350,000</b>	<b>\$ 2,500,000</b>	<b>\$ 576,949</b>	<b>\$ 22,785,383</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2007 THROUGH FY 2011  
PUBLIC LIBRARIES**

**Adopted**

<b>Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Total</b>
Library Upgrades	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
Lawson McGhee Facilities Upgrades	50,000	50,000	50,000	50,000	-	200,000
Library Technology Upgrades	100,000	100,000	100,000	100,000	-	400,000
Mascot Branch Library	-	-	-	1,000,000	-	1,000,000
Norwood Branch Library	-	-	-	1,000,000	-	1,000,000
<b>Total Public Libraries</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ 2,800,000</b>

**Requested**

<b>Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Total</b>
Library Upgrades	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
Lawson McGhee Facilities Upgrades	50,000	50,000	50,000	50,000	-	200,000
Library Technology Upgrades	100,000	100,000	100,000	100,000	-	400,000
Beck Center -- Phase II	400,000	-	-	-	-	400,000
Burlington Library -- Phase II	700,000	-	-	-	-	700,000
East TN Historical -- Permanent Exhibit	500,000	-	-	-	-	500,000
South Knox Discovery Center	1,500,000	-	-	-	-	1,500,000
Mascot Branch Library	250,000	-	-	1,000,000	-	1,250,000
Norwood Branch Library	-	-	-	1,000,000	-	1,000,000
<b>Total Public Libraries</b>	<b>\$ 3,550,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ 6,150,000</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2007 THROUGH FY 2011  
PARKS AND RECREATION**

**Adopted**

<b>Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Total</b>
Parks Facilities Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
South Sportsplex	-	500,000	500,000	-	-	1,000,000
Seven Islands	100,000	125,000	-	-	-	225,000
Northwest Sportsplex	75,000	-	-	-	-	75,000
Melton Hill	-	-	-	500,000	-	500,000
Carter Park	100,000	-	-	-	-	100,000
East Bridge River Park	-	-	300,000	-	-	300,000
Concord Park Improvements	100,000	-	150,000	-	-	250,000
Schumpert Park (Rifle Range Road Park)	1,000,000	1,000,000	-	-	-	2,000,000
Skate Park	125,000	-	-	-	-	125,000
Admiral Farragut Park	-	-	-	250,000	-	250,000
Farmers' Market Park (see (1) below)	-	-	-	-	-	-
<b>Total Parks and Recreation</b>	<b>\$ 1,600,000</b>	<b>\$ 1,725,000</b>	<b>\$ 1,050,000</b>	<b>\$ 850,000</b>	<b>\$ 100,000</b>	<b>\$ 5,325,000</b>

(1) Note that the 2006 Capital Plan included \$2,000,000 for Farmers' Market Park, to be funded by the Industrial Development Board. In fiscal year 2006, \$1,000,000 of this amount was appropriated.

(2) Proceeds from the sale of any park lands will go toward future Park Improvements.

**CAPITAL IMPROVEMENT PLAN  
FY 2007 THROUGH FY 2011  
PARKS AND RECREATION**

<b>Description</b>	<b>Requested</b>					<b>Total</b>
	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	
Parks Facilities Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
South Sportsplex	-	500,000	500,000	-	-	1,000,000
Seven Islands	100,000	-	-	-	-	100,000
Northwest Sportspark	75,000	-	-	-	-	75,000
Melton Hill	-	-	-	500,000	-	500,000
Carter Park	100,000	-	-	-	-	100,000
East Bridge River Park	-	-	300,000	-	-	300,000
Concord Park Improvements	-	-	-	-	100,000	100,000
Schumpert Park (Rifle Range Road Park)	1,000,000	1,000,000	-	-	-	2,000,000
Skate Park	125,000	-	-	-	-	125,000
Admiral Farragut Park	-	-	-	250,000	-	250,000
Ritta Park	-	-	-	-	1,500,000	1,500,000
<b>Total Parks and Recreation</b>	<b>\$ 1,500,000</b>	<b>\$ 1,600,000</b>	<b>\$ 900,000</b>	<b>\$ 850,000</b>	<b>\$ 1,700,000</b>	<b>\$ 6,550,000</b>

Proceeds of the sale of any park lands will go toward future Park Improvements.

Note that the 2006 Capital Plan included \$2,000,000 for Farmers' Market Park, to be funded by the Industrial Development Board. In fiscal year 2006, \$1,000,000 of this amount was appropriated.



**CAPITAL IMPROVEMENT PLAN  
FY 2007 THROUGH FY 2011  
ECONOMIC DEVELOPMENT**

**Adopted**

<b>Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Total</b>
Business Park # 1	\$ 3,000,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ 5,500,000
Business Park # 2	2,500,000	2,500,000	2,500,000	-	-	7,500,000
<b>Total Economic Development</b>	<b>\$ 5,500,000</b>	<b>\$ 3,750,000</b>	<b>\$ 3,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,000,000</b>
<b>Non-Bond Funding Sources</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>
<b>Net Bonding from Capital Plan</b>	<b>2,500,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>
<b>Total Economic Dev. Funding</b>	<b>\$ 5,500,000</b>	<b>\$ 3,750,000</b>	<b>\$ 3,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,000,000</b>

**Requested**

<b>Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Total</b>
Business Park # 1	\$ 3,000,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ 5,500,000
Business Park # 2	2,500,000	2,500,000	2,500,000	-	-	7,500,000
<b>Total Economic Development</b>	<b>\$ 5,500,000</b>	<b>\$ 3,750,000</b>	<b>\$ 3,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,000,000</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2007 THROUGH FY 2011  
PUBLIC BUILDING AUTHORITY (PBA)**

**Adopted**

<b>Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Total</b>
City / County Building	\$ 626,500	\$ 1,563,000	\$ 929,000	\$ 245,000	\$ 504,372	\$ 3,867,872
AJ / Dwight Kessel Garage	74,100	240,000	224,000	397,250	82,500	1,017,850
John Tarleton	30,000	50,000	-	-	60,000	140,000
Juvenile Justice	-	-	-	90,000	250,000	340,000
Knox Central	85,000	-	-	-	-	85,000
Health Department	72,000	140,000	20,000	-	-	232,000
Libraries	699,000	40,000	-	120,000	280,000	1,139,000
Old Courthouse	50,000	90,000	-	35,875	76,500	252,375
Senior Center (Frank Strang)	-	13,000	-	18,000	-	31,000
Telecom Upgrade -- Schools	150,000	-	-	-	-	150,000
Telecom Upgrade -- CAC	145,374	-	-	-	-	145,374
CCB -- Jail Maintenance	100,000	130,000	127,000	-	-	357,000
Fairview Technology Center	-	-	-	-	97,000	97,000
<b>Total PBA Projects</b>	<b>\$ 2,031,974</b>	<b>\$ 2,266,000</b>	<b>\$ 1,300,000</b>	<b>\$ 906,125</b>	<b>\$ 1,350,372</b>	<b>\$ 7,854,471</b>

**Requested**

<b>Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Total</b>
City / County Building	\$ 626,500	\$ 1,563,000	\$ 929,000	\$ 245,000	\$ 504,372	\$ 3,867,872
AJ / Dwight Kessel Garage	74,100	240,000	224,000	397,250	82,500	1,017,850
John Tarleton	30,000	50,000	-	-	60,000	140,000
Juvenile Justice	-	-	-	90,000	250,000	340,000
Knox Central	85,000	-	-	-	-	85,000
Health Department	72,000	140,000	20,000	-	-	232,000
Libraries	699,000	40,000	-	120,000	280,000	1,139,000
Old Courthouse	50,000	90,000	-	35,875	76,500	252,375
Senior Center (Frank Strang)	-	13,000	-	18,000	-	31,000
Telecom Upgrade -- Schools	150,000	-	-	-	-	150,000
Telecom Upgrade -- CAC	145,374	-	-	-	-	145,374
CCB -- Jail Maintenance	100,000	130,000	127,000	-	-	357,000
Fairview Technology Center	-	-	-	-	97,000	97,000
<b>Total PBA Projects</b>	<b>\$ 2,031,974</b>	<b>\$ 2,266,000</b>	<b>\$ 1,300,000</b>	<b>\$ 906,125</b>	<b>\$ 1,350,372</b>	<b>\$ 7,854,471</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2007 THROUGH FY 2011  
PBA ENERGY MANAGEMENT PROJECTS**

**Adopted**

<b>Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Total</b>
City / County Building	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
AJ / Dwight Kessel Garage	\$ 94,900	-	-	-	-	94,900
Juvenile Justice	30,000	-	-	-	-	30,000
Knox Central	27,000	27,000	27,000	45,000	54,000	180,000
Health Department	63,900	16,000	16,000	-	-	95,900
Libraries	48,100	-	-	-	-	48,100
Old Courthouse	24,800	20,000	20,000	-	-	64,800
Beck Center	5,000	-	-	-	-	5,000
Fairview Technology Center	8,500	8,000	8,000	-	-	24,500
<b>Total Energy Management Projects</b>	<b>\$ 320,200</b>	<b>\$ 71,000</b>	<b>\$ 71,000</b>	<b>\$ 45,000</b>	<b>\$ 54,000</b>	<b>\$ 561,200</b>

**Requested**

<b>Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Total</b>
City / County Building	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000
AJ / Dwight Kessel Garage	\$ 94,900	-	-	-	-	94,900
Juvenile Justice	30,000	-	-	-	-	30,000
Knox Central	27,000	27,000	27,000	45,000	54,000	180,000
Health Department	63,900	16,000	16,000	-	-	95,900
Libraries	48,100	-	-	-	-	48,100
Old Courthouse	24,800	20,000	20,000	-	-	64,800
Beck Center	5,000	-	-	-	-	5,000
Fairview Technology Center	8,500	8,000	8,000	-	-	24,500
<b>Total Energy Management Projects</b>	<b>\$ 320,200</b>	<b>\$ 71,000</b>	<b>\$ 71,000</b>	<b>\$ 45,000</b>	<b>\$ 54,000</b>	<b>\$ 561,200</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2007 THROUGH FY 2011  
ENGINEERING AND PUBLIC WORKS**

**Adopted**

<b>Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2010</b>	<b>Total</b>
Ball Camp Pike Phases 1-4	\$ 5,000,000	\$ -	\$ 7,000,000	\$ -	\$ 4,000,000	\$ 16,000,000
Campbell Station Extension	500,000	-	-	-	-	500,000
CMAQ	34,500	50,000	50,000	50,000	50,000	234,500
Dante Road	-	-	-	-	2,000,000	2,000,000
Dry Gap Pike Phase II	-	-	-	5,940,000	-	5,940,000
Dutchtown Road Phase II	-	3,000,000	-	-	-	3,000,000
Gallaher View and Gleason Road	1,729,161	-	-	-	-	1,729,161
Geometric Improvements	150,000	150,000	150,000	150,000	150,000	750,000
Karns Connector Phase II	-	-	1,000,000	3,000,000	-	4,000,000
Parkside Drive	4,300,000	-	-	-	-	4,300,000
Sidewalk Construction	-	-	-	-	500,000	500,000
Tazewell Pike and Emory Road	-	894,150	1,870,000	-	-	2,764,150
Westland Drive Phase II	-	-	-	-	250,000	250,000
<b>Total Highways</b>	<b>11,713,661</b>	<b>4,094,150</b>	<b>10,070,000</b>	<b>9,140,000</b>	<b>6,950,000</b>	<b>41,967,811</b>
Convenience Center - Karns	440,000	-	-	-	-	440,000
Convenience Center - Dutchtown	-	40,000	-	-	-	40,000
Convenience Center - Carter	-	-	100,000	-	-	100,000
Yard Waste Facilities	100,000	90,000	80,000	80,000	50,000	400,000
<b>Total Solid Waste</b>	<b>540,000</b>	<b>130,000</b>	<b>180,000</b>	<b>80,000</b>	<b>50,000</b>	<b>980,000</b>
Stormwater Engineering & Planning						
Stormwater Master Planning	100,000	100,000	50,000	50,000	50,000	350,000
Engineering and Data Management	90,000	40,000	115,000	40,000	40,000	325,000
Watershed Master Planning	150,000	150,000	-	100,000	100,000	500,000
Drainage Improvements	350,000	250,000	200,000	150,000	100,000	1,050,000
Level of Service and Municipal Site Projects	100,000	100,000	50,000	50,000	50,000	350,000
Beaver Creek Watershed Property Acquisition	400,000	450,000	750,000	550,000	300,000	2,450,000
Lovell Road/Plumb Creek Culvert Improvements	150,000	150,000	-	-	-	300,000
Karns Area Flood Property Acquisition	-	-	-	-	100,000	100,000
Stormwater Management Mitigation Projects	-	185,000	300,000	350,000	25,000	860,000
Stormwater Quality Projects	150,000	150,000	115,000	260,000	200,000	875,000
NPDES II Water Quality Projects	250,000	200,000	150,000	150,000	200,000	950,000
<b>Total Stormwater Management</b>	<b>1,740,000</b>	<b>1,775,000</b>	<b>1,730,000</b>	<b>1,700,000</b>	<b>1,165,000</b>	<b>8,110,000</b>
<b>Total Engineering and Public Works</b>	<b>\$ 13,993,661</b>	<b>\$ 5,999,150</b>	<b>\$ 11,980,000</b>	<b>\$ 10,920,000</b>	<b>\$ 8,165,000</b>	<b>\$ 51,057,811</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2007 THROUGH FY 2011  
ENGINEERING AND PUBLIC WORKS**

Description	Requested					Total
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2010	
Ball Camp Pike Phases 1-4	\$ 5,000,000	\$ -	\$ 7,000,000	\$ -	\$ 4,000,000	\$ 16,000,000
Campbell Station Extension	500,000	-	-	-	-	500,000
CMAQ	34,500	50,000	50,000	50,000	50,000	234,500
Dante Road	-	-	-	-	2,000,000	2,000,000
Dry Gap Pike Phase II	-	-	-	5,940,000	-	5,940,000
Dutchtown Road Phase II	-	3,000,000	-	-	-	3,000,000
Gallaher View and Gleason Road	1,729,161	-	-	-	-	1,729,161
Geometric Improvements	150,000	150,000	150,000	150,000	150,000	750,000
Karns Connector Phase II	-	-	1,000,000	3,000,000	-	4,000,000
Parkside Drive	4,300,000	-	-	-	-	4,300,000
Sidewalk Construction	-	-	-	-	500,000	500,000
Tazewell Pike and Emory Road	-	894,150	1,870,000	-	-	2,764,150
Westland Drive Phase II	-	-	-	-	250,000	250,000
<b>Total Highways</b>	<b>11,713,661</b>	<b>4,094,150</b>	<b>10,070,000</b>	<b>9,140,000</b>	<b>6,950,000</b>	<b>41,967,811</b>
Convenience Center - Karns	440,000	-	-	-	-	440,000
Convenience Center - Dutchtown	-	40,000	-	-	-	40,000
Convenience Center - Carter	-	-	100,000	-	-	100,000
Yard Waste Facilities	100,000	90,000	80,000	80,000	150,000	500,000
<b>Total Solid Waste</b>	<b>540,000</b>	<b>130,000</b>	<b>180,000</b>	<b>80,000</b>	<b>150,000</b>	<b>1,080,000</b>
Stormwater Engineering & Planning						
Stormwater Master Planning	100,000	100,000	50,000	50,000	100,000	400,000
Engineering and Data Management	90,000	40,000	115,000	40,000	140,000	425,000
Watershed Master Planning	150,000	150,000	-	100,000	300,000	700,000
Arrowhead Subdivision Drainage Improvement	150,000	50,000	-	-	-	200,000
Level of Service and Municipal Site Projects	100,000	100,000	50,000	50,000	50,000	350,000
Community Drainage Improvements	200,000	200,000	200,000	150,000	200,000	950,000
Beaver Creek Watershed Property Acquisition II	-	-	300,000	150,000	200,000	650,000
Beaver Creek Watershed Property Acquisition III	-	250,000	250,000	200,000	400,000	1,100,000
Beaver Creek Watershed Property Acquisition IV	400,000	200,000	-	100,000	-	700,000
Lovell Road/Plumb Creek Culvert Improvements	150,000	150,000	-	-	-	300,000
Beaver Creek Watershed Property Acquisition V	-	-	200,000	100,000	-	300,000
Karns Area Flood Property Acquisition	-	-	-	-	200,000	200,000
Stormwater Management Mitigation Projects	-	185,000	300,000	350,000	300,000	1,135,000
Stormwater Quality Projects	150,000	150,000	115,000	260,000	250,000	925,000
NPDES II Water Quality Projects	250,000	200,000	150,000	150,000	230,000	980,000
<b>Total Stormwater Management</b>	<b>1,740,000</b>	<b>1,775,000</b>	<b>1,730,000</b>	<b>1,700,000</b>	<b>2,370,000</b>	<b>9,315,000</b>
<b>Total Engineering and Public Works</b>	<b>\$ 13,993,661</b>	<b>\$ 5,999,150</b>	<b>\$ 11,980,000</b>	<b>\$ 10,920,000</b>	<b>\$ 9,470,000</b>	<b>\$ 52,362,811</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2007 THROUGH FY 2011  
KNOX COUNTY SCHOOLS**

**Adopted**

<b>Description</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>TOTALS</b>
Roof / HVAC Upgrades	\$ 400,000	\$ 5,000,000	\$ 2,500,000	\$ 2,000,000	\$ -	\$ 9,900,000
Geothermal Heating Unit--new West Knox County High School	4,000,000	-	-	-	-	4,000,000
Other Projects	-	31,500,000	4,500,000	19,500,000	6,500,000	62,000,000
<b>Total School Projects</b>	<b>\$ 4,400,000</b>	<b>\$ 36,500,000</b>	<b>\$ 7,000,000</b>	<b>\$ 21,500,000</b>	<b>\$ 6,500,000</b>	<b>\$ 75,900,000</b>

The above amounts do not include an additional \$15 million for Physical Property Upgrades -- a special request from the School Board to be funded by the County. That request was funded at \$5 million in 2006, 2007 and 2008 for a total of \$15 million. Payments on these projects will be provided by the County.

Funding for the new West Knox County High School and new Powell Middle School is included in the Countywide group.

**CAPITAL IMPROVEMENT PLAN  
FY 2007 THROUGH FY 2011  
KNOX COUNTY SCHOOLS**

<b>Description</b>	<b>Requested</b>					<b>TOTALS</b>
	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	
<b>Land Purchase:</b>						
Land Purchase	\$ 1,000,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ -	\$ 3,500,000
<b>Other Projects:</b>						
Bearden Elementary / KAEC Renovation / Addition	-	-	-	-	6,500,000	6,500,000
Roof / HVAC Upgrades	-	5,000,000	2,500,000	2,000,000	-	9,500,000
Ball Camp Elementary Renovation/Addition	-	6,000,000	-	-	-	6,000,000
Inskip Elementary	-	3,000,000	-	-	-	3,000,000
Powell Middle	16,000,000	-	-	-	-	16,000,000
Carter Middle Gym & Cafeteria Renovation / Addition	-	4,000,000	-	-	-	4,000,000
Farragut High Renovation	-	-	4,000,000	-	-	4,000,000
Southwest Sector Elementary	17,000,000	-	-	-	-	17,000,000
New Hopewell/Gap Creek Elementary	-	-	-	16,000,000	-	16,000,000
Gibbs High Vocational Renovation	-	-	-	3,000,000	-	3,000,000
<b>Total School Projects</b>	<b>\$ 34,000,000</b>	<b>\$ 19,500,000</b>	<b>\$ 7,000,000</b>	<b>\$ 21,500,000</b>	<b>\$ 6,500,000</b>	<b>\$ 88,500,000</b>

Note: The requested plan includes a request for funding for a Northwest Sector High School in fiscal year 2008. The request indicates that the amount necessary for the project is yet to be determined.

The above amounts do not include an additional \$15 million for Physical Property Upgrades -- a special request from the School Board to be funded by the County. That request was funded at \$5 million in 2006, 2007 and 2008 for a total of \$15 million. Payments on these projects will be provided by the County.

Funding for the new West Knox County High School is included in the Countywide group.

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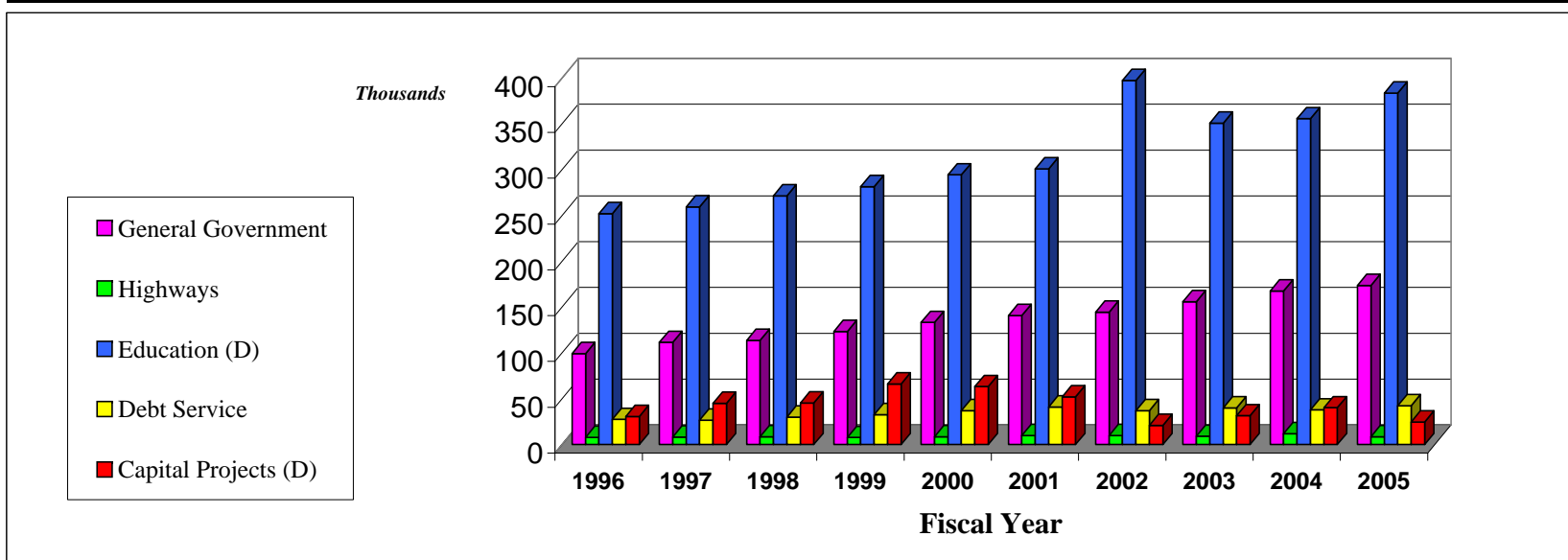
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**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Fund Information of General Governmental Expenditures By Function  
Last Ten Fiscal Years  
(In Thousands of Dollars)**

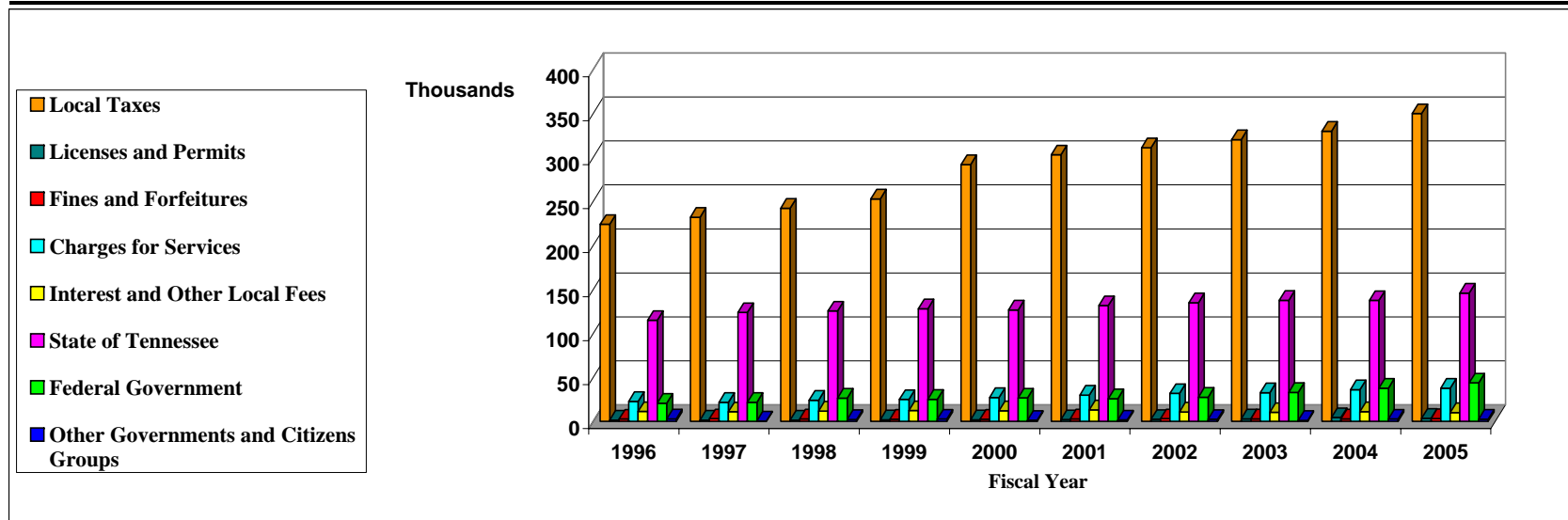


	Fiscal Year 1996	Fiscal Year 1997	Fiscal Year 1998	Fiscal Year 1999	Fiscal Year 2000	Fiscal Year 2001	Fiscal Year 2002	Fiscal Year 2003	Fiscal Year 2004	Fiscal Year 2005
Expenditures										
General Government (A), (B)	\$99,471	\$111,527	\$113,722	\$123,473	\$133,309	\$140,829	\$144,465	\$155,874	\$167,594	\$173,652
Highways	7,953	8,307	8,704	7,734	8,690	9,928	9,829	9,113	11,938	8,608
Education (D)	252,098	259,390	271,597	281,537	294,424	301,083	397,437	350,875	355,781	383,734
Debt Service (C)	27,460	26,611	30,104	32,701	36,940	41,115	37,159	40,134	37,918	42,348
Capital Projects (D)	30,642	45,138	45,335	66,232	63,331	52,121	20,992	31,513	40,286	24,582
<b>Total</b>	<b>\$417,624</b>	<b>\$450,973</b>	<b>\$469,462</b>	<b>\$511,677</b>	<b>\$536,694</b>	<b>\$545,076</b>	<b>\$609,882</b>	<b>\$587,509</b>	<b>\$613,517</b>	<b>\$632,924</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.

**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 1996	Fiscal Year 1997	Fiscal Year 1998	Fiscal Year 1999	Fiscal Year 2000	Fiscal Year 2001	Fiscal Year 2002	Fiscal Year 2003	Fiscal Year 2004	Fiscal Year 2005
<b>Revenues (A)</b>										
Local Taxes (B), (C)	\$ 224,060	\$ 232,145	\$ 242,493	\$ 253,088	\$ 292,018	\$ 303,117	\$ 311,194	\$ 320,409	\$ 330,047	\$ 350,104
Licenses and Permits	1,632	1,633	1,612	1,852	1,929	2,046	2,419	2,878	4,447	3,507
Fines and Forfeitures	2,684	3,086	2,860	2,574	2,642	2,834	3,034	2,846	2,856	3,232
Charges for Services	22,712	21,811	24,089	24,937	27,137	29,947	31,822	32,664	36,019	37,785
Interest and Other Local Fees (C)	11,244	10,982	11,807	12,360	12,066	13,207	10,788	10,283	11,136	10,174
State of Tennessee	115,006	123,865	125,575	128,236	126,686	131,790	135,057	137,705	137,533	146,018
Federal Government	20,693	21,717	26,568	25,088	26,608	25,795	27,627	33,057	37,812	43,869
Other Governments and Citizens Groups (D)	2,986	483	2,172	2,794	1,401	1,771	2,373	1,122	2,726	2,575
<b>Total</b>	<b>\$ 401,017</b>	<b>\$ 415,722</b>	<b>\$ 437,176</b>	<b>\$ 450,929</b>	<b>\$ 490,487</b>	<b>\$ 510,507</b>	<b>\$ 524,314</b>	<b>\$ 540,964</b>	<b>\$ 562,576</b>	<b>\$ 597,264</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  
Last Ten Fiscal Years**

Fiscal Year	Total Tax Levy	Current Tax Collections	Percentage of Levy Collected	Delinquent Taxes Collected	Total Taxes Collected	Percentage of Total Collections	Delinquent Taxes	Percentage of Levy Uncollected
1996	\$ 123,326,851	\$ 118,094,687	95.8%	\$ 5,081,369	\$ 123,176,056	99.9%	\$ 141,094	0.1%
1997	\$ 127,607,829	\$ 121,838,326	95.5%	\$ 5,608,179	\$ 127,446,505	99.9%	\$ 161,324	0.1%
1998	\$ 131,878,132	\$ 126,039,387	95.6%	\$ 5,561,578	\$ 131,600,965	99.8%	\$ 277,167	0.2%
1999	\$ 137,978,822	\$ 131,623,390	95.4%	\$ 5,875,106	\$ 137,498,496	99.7%	\$ 480,326	0.3%
2000	\$ 172,079,958	\$ 163,210,597	94.8%	\$ 8,489,521	\$ 171,700,118	99.8%	\$ 379,840	0.2%
2001	\$ 178,463,327	\$ 169,058,907	94.7%	\$ 8,694,146	\$ 177,753,053	99.6%	\$ 710,274	0.4%
2002	\$ 186,552,796	\$ 177,651,252	95.2%	\$ 7,808,374	\$ 185,459,626	99.4%	\$ 1,093,171	0.6%
2003	\$ 190,967,162	\$ 181,786,456	95.2%	\$ 7,145,573	\$ 188,932,029	98.9%	\$ 2,035,133	1.1%
2004	\$ 193,905,516	\$ 186,380,156	96.1%	\$ -	\$ 190,762,421	98.4%	\$ 3,143,094	1.6%
2005	\$ 198,769,336	\$ 191,042,425	96.1%	\$ -	\$ 191,042,425	96.1%	\$ 7,726,912	3.9%

**KNOX COUNTY, TENNESSEE**

**Assessed and Actual Value of Taxable Property  
Last Ten Tax Years**

<b>Tax Year</b>	<b>Real Property</b>		<b>Personal Property</b>		<b>Public Utility Property</b>	<b>Total Assessed Value</b>
	<b>Assessed Value</b>	<b>Actual Value</b>	<b>Assessed Value</b>	<b>Actual Value</b>	<b>Assessed Value</b>	
1996	\$ 3,476,042,525	\$ 12,287,296,600	\$ 279,015,159	\$ 930,050,530	\$ 186,330,195	\$ 3,941,387,879
1997	\$ 4,201,861,455	\$ 14,537,699,100	\$ 361,596,998	\$ 1,205,322,121	\$ 199,621,452	\$ 4,763,079,905
1998	\$ 4,362,005,230	\$ 15,077,422,000	\$ 397,904,412	\$ 1,326,348,040	\$ 214,390,729	\$ 4,974,300,371
1999	\$ 4,507,343,335	\$ 15,574,817,500	\$ 444,339,356	\$ 1,481,131,186	\$ 214,390,729	\$ 5,166,073,420
2000	\$ 4,666,538,965	\$ 16,115,878,900	\$ 482,217,766	\$ 1,607,392,553	\$ 215,227,853	\$ 5,363,984,584
2001	\$ 5,505,632,220	\$ 19,015,078,500	\$ 535,256,469	\$ 1,784,188,230	\$ 263,632,399	\$ 6,304,521,088
2002	\$ 5,657,459,590	\$ 19,551,305,500	\$ 547,329,124	\$ 1,824,430,413	\$ 257,387,958	\$ 6,462,176,672
2003	\$ 5,819,799,685	\$ 20,134,308,700	\$ 552,014,141	\$ 1,840,045,342	\$ 229,803,507	\$ 6,601,617,333
2004	\$ 5,973,238,855	\$ 20,717,124,400	\$ 517,162,396	\$ 1,723,872,595	\$ 237,929,088	\$ 6,728,330,339
2005	\$ 6,942,405,325	\$ 24,228,866,800	\$ 532,543,347	\$ 1,775,142,325	\$ 237,929,088	\$ 7,712,877,760

NOTE: 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%)  
 In FY 2001, a county-wide reappraisal was completed.

The Public Utility Property Assessed Value is reported by the State of Tennessee in January of each year for the prior tax year. The value being reported for the 2005 tax year is the 2004 tax year value and will be updated when the information is available.

---

**KNOX COUNTY, TENNESSEE**

**Uncollected Delinquent Property Taxes  
Filed in Chancery Court  
June 30, 2005**

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<u>Fiscal Year</u>	<u>Amount</u>
1996	141,094
1997	161,324
1998	277,167
1999	480,326
2000	379,840
2001	710,274
2002	1,093,171
2003	2,035,133
2004	3,143,094
2005	<u>7,726,912</u>
TOTAL	<u><u>\$ 16,148,335</u></u>

**KNOX COUNTY, TENNESSEE**

**Property and Construction Values  
Last Ten Fiscal Years (In Thousands of Dollars)**

Fiscal Year	Property Values (1)			Construction Values (2)		
	Real	Personal	Public Utility	Commercial	Residential	Other
1996	\$ 12,287,297	\$ 930,051	\$ 186,330	\$ 86,572	\$ 179,646	\$ 25,724
1997	\$ 14,537,699	\$ 1,205,322	\$ 199,621	\$ 106,262	\$ 159,937	\$ 22,465
1998	\$ 15,077,422	\$ 1,326,348	\$ 214,391	\$ 77,266	\$ 150,385	\$ 16,181
1999	\$ 15,574,818	\$ 1,481,131	\$ 214,391	\$ 75,543	\$ 185,982	\$ 13,355
2000	\$ 16,115,879	\$ 1,607,393	\$ 215,228	\$ 105,388	\$ 178,063	\$ 5,634
2001	\$ 19,015,079	\$ 1,784,188	\$ 263,632	\$ 81,647	\$ 225,950	\$ 1,866
2002	\$ 19,551,306	\$ 1,824,430	\$ 257,388	\$ 86,853	\$ 242,979	\$ 631
2003	\$ 20,134,309	\$ 1,840,245	\$ 229,804	\$ 44,147	\$ 249,574	\$ 97
2004	\$ 20,717,124	\$ 1,723,873	\$ 237,929	\$ 70,489	\$ 318,866	\$ 23
2005	\$ 24,228,867	\$ 1,775,142	\$ 237,929	\$ 84,424	\$ 321,761	\$ 4

*Source:*

(1) Actual Value from the Schedule of Assessed and Actual Value of Taxable Property.

(2) Knox County Department of Code Administration and Inspection.

The Public Utility Property Values are reported by the State of Tennessee in January of each year for the prior year. The value being reported for the 2005 tax year is the 2004 tax year value and will be updated when the information is available.

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KNOX COUNTY, TENNESSEE

**Principal Taxpayers**  
**Tax Year 2004**  
(For Fiscal Year 2005)

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<b>Taxpayer</b>	<b>Industry</b>	<b>2004 Assessed Property Valuation</b>	<b>Percentage of Total Assessed Property Valuation</b>
BellSouth	Telephone	\$ 83,177,205	1.24%
West Town Mall	Commercial	37,504,160	0.56%
Knoxville Center	Commercial	24,800,160	0.37%
Parkway Properties LP	Commercial	13,274,480	0.20%
Norfolk Southern	Transportation	12,682,911	0.19%
Fort Sanders Alliance	Hospital	11,581,560	0.17%
Concord Telephone	Telephone	10,333,148	0.15%
HPW Family Partnership	Commercial	9,728,080	0.14%
East Tennessee Baptist Hospital	Hospital	7,603,480	0.11%
Daikin Drivetrain Components Corporation	Commercial	7,524,335	0.11%
Total 2004 Assessed Property Valuation		<u>\$ 218,209,519</u>	<u>3.24%</u>

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**KNOX COUNTY, TENNESSEE**

**Ten Largest Employers**

June 30, 2005

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Company	Industry	Number of Employees
Covenant Health	Health Care	8,000
The University of Tennessee, Knoxville	Education	7,934
Knox County Public Schools	Education	7,848
Wal Mart Stores	Trade	4,600
St. Mary's Health System	Health Care	3,461
Baptist Health System of East Tennessee	Health Care	3,000
University of Tennessee Medical Center	Health Care	2,764
City of Knoxville	Government	2,858
Knox County	Government	2,500
Clayton Homes	Manufacturing	2,023

Source: Greater Knoxville Chamber Partnership



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**KNOX COUNTY, TENNESSEE**

**Listing of Financial Institutions Operating in Knox County**

**June 30, 2005**

**(In Thousands of Dollars)**

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<b>Bank</b>	<b>Total Assets Nationwide</b>	<b>Total Deposits Nationwide</b>
AmSouth Bank	\$ 50,546,831	\$ 35,313,708
BB&T Bank	\$ 105,835,000	\$ 71,830,000
Bank of America	\$ 1,246,330,000	\$ 573,205,000
First Horizon Bank	\$ 36,282,200	\$ 22,522,900
FSG Bank	\$ 831,254	\$ 708,008
Home Federal Bank (as of June 30, 2004)	\$ 847,070	\$ 658,719
Regions Bank	\$ 85,279,098	\$ 60,870,850
SunTrust Bank	\$ 168,952,575	\$ 105,233,336
Tennessee State Bank	\$ 489,190	\$ 398,742
United Community Bank (as of December 31, 2004)	\$ 4,416,835	\$ 3,247,612

Source: Financial Information Published by Respective Financial Institutions.

## KNOX COUNTY, TENNESSEE

### Demographic Statistics

#### *Population Estimates for Tennessee Counties*

Year	Knox County	Average Annual Population Percent Change	Tennessee Counties	Average Annual Population Percent Change
1995	361,407	1.35%	5,235,000	1.49%
1996	364,566	0.87%	5,307,000	1.38%
1997	365,900	0.37%	5,368,000	1.15%
1998	374,693	2.40%	5,432,679	1.20%
1999	376,039	0.36%	5,483,535	0.94%
2000	382,032	1.59%	5,689,283	3.75%
2001	385,572	0.93%	5,740,021	0.89%
2002	389,327	0.97%	5,797,289	1.00%
2003	392,995	0.94%	5,841,748	0.77%
2004	400,061	1.80%	5,900,962	1.01%

*Source: Bureau of the  
Census, State of  
Tennessee.*

#### *Cost of Living - First Quarter 2005*

	All Items Index	Grocery Items	Housing	Utilities	Transportation	Health Care	Misc. Goods & Services
United States	100	100	100	100	100	100	100
Chattanooga	92.8	98.4	85.9	88.8	98	94.8	95.9
Cleveland	91.7	102.5	85.9	95.3	88.8	87	92.7
Johnson City	87.5	89.9	74.6	90.9	86.4	88.3	96.4
<b>Knoxville</b>	87.5	90.2	74.1	90.1	87.8	90.1	96.4
Memphis	89.6	93.6	76.2	92	95.7	98.9	95.9
Morristown	89.1	94.6	81.1	78.8	81.8	93	98.2
Nashville	95.1	107.4	75.7	85	97.6	101.5	108

*Source: Tennessee.Gov, Cost of Living Index*

*continued*

**KNOX COUNTY, TENNESSEE**

**Demographic Statistics (Continued)**

*Per Capita Personal Income Comparisons (in Current Dollars): 1994 - 2003*

<b>Area</b>	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003
<b>Knoxville MSA</b>										
Anderson	\$ 21,299	\$ 22,264	\$ 22,687	\$ 23,504	\$ 24,337	\$ 25,181	\$ 26,032	\$ 27,194	\$ 27,100	\$ 27,668
Blount	\$ 19,112	\$ 19,924	\$ 20,485	\$ 21,599	\$ 22,227	\$ 23,416	\$ 24,262	\$ 25,370	\$ 25,353	\$ 26,253
<b>Knox</b>	\$ 22,350	\$ 23,211	\$ 23,921	\$ 24,969	\$ 26,451	\$ 27,376	\$ 28,281	\$ 29,426	\$ 30,327	\$ 30,901
Loudon	\$ 19,210	\$ 20,231	\$ 20,733	\$ 21,672	\$ 22,648	\$ 24,247	\$ 26,241	\$ 26,257	\$ 26,212	\$ 27,515
Sevier	\$ 18,483	\$ 19,635	\$ 20,161	\$ 21,176	\$ 21,913	\$ 22,679	\$ 22,275	\$ 22,942	\$ 24,603	\$ 25,822
Union	\$ 12,710	\$ 13,305	\$ 13,580	\$ 14,496	\$ 14,796	\$ 15,610	\$ 15,070	\$ 15,178	\$ 18,096	\$ 17,802
Tennessee	\$ 20,696	\$ 21,800	\$ 22,450	\$ 23,445	\$ 24,437	\$ 25,548	\$ 25,946	\$ 26,808	\$ 27,611	\$ 28,641
Southeast	\$ 20,563	\$ 21,500	\$ 22,477	\$ 23,545	\$ 24,601	\$ 25,743	\$ 26,194	\$ 27,169	\$ 27,837	\$ 28,470
United States	\$ 22,581	\$ 23,562	\$ 24,651	\$ 25,924	\$ 26,942	\$ 28,546	\$ 29,469	\$ 30,413	\$ 30,906	\$ 31,472
<b>Knox County as a Percent of:</b>										
Tennessee	107.99%	106.47%	106.55%	106.50%	108.24%	107.16%	109.00%	109.77%	109.84%	107.89%
Southeast	108.69%	107.96%	106.42%	106.05%	107.52%	106.34%	107.97%	108.31%	108.94%	108.54%
United States	98.98%	98.51%	97.04%	96.32%	98.18%	95.90%	95.97%	96.75%	98.13%	98.19%

Source: Regional Economic Information System, Bureau of Economic Analysis.

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## KNOX COUNTY, TENNESSEE

### Demographic Statistics (Continued)

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#### *Age and Sex Distribution - 2003 (Estimate)*

#### *Knoxville MSA*

	<u>Number</u>	<u>Percent</u>
Total Population	695,617	100
Male	339,728	49
Female	355,889	51
< 5 years	42,460	6
5 to 9 years	39,122	6
10 to 14 years	47,793	7
15 to 19 years	42,313	6
20 to 24 years	46,756	7
25 to 34 years	93,105	13
35 to 44 years	108,799	16
45 to 54 years	106,682	15
55 to 59 years	44,566	6
60 to 64 years	33,138	5
65 to 74 years	50,199	7
75 to 84 years	32,216	5
85 years and over	8,468	1
Median age (years)	38	-
18 years and over	539,440	77
21 years and over	512,843	74
62 years and over	108,119	16
65 years and over	90,883	13
Male	37,603	5
Female	53,280	8

*Source: Bureau of the Census, American Community Survey Profile.*

KNOX COUNTY, TENNESSEE

Non Agricultural Employment, Annual Averages - Knoxville Area

Industry	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	% Increase/ Decrease 2003 - 2004	% Increase/ Decrease 1995-2004	% of Employment
<i>Goods Producing:</i>													
Manufacturing	49,300	48,100	48,700	48,200	46,400	46,200	43,600	42,600	42,100	39,000	-7.95%	-26.41%	12.09%
Mining	500	500	500	500	500	500	300	300	300	300	0.00%	-66.67%	0.09%
Construction	17,300	14,000	15,400	16,200	15,900	16,200	16,400	16,300	16,800	16,200	-3.70%	-6.79%	5.02%
<i>Total Goods Producing</i>	67,100	62,600	64,600	64,900	62,800	62,900	60,300	59,200	59,200	55,500	-6.67%	-20.90%	17.20%
<i>Service Producing:</i>													
Information*	13,000	14,100	14,200	14,200	6,700	6,900	6,100	6,200	6,300	6,300	0.00%	-106.35%	1.95%
Trade/Trans/PU**	80,900	81,400	83,700	87,300	67,100	68,900	71,800	73,600	74,700	68,200	-9.53%	-18.62%	21.14%
Financial Activities***	11,600	13,200	13,700	14,600	15,100	15,000	16,000	16,700	18,000	16,700	-7.78%	43.97%	5.18%
Services	84,200	84,000	86,300	88,200	125,500	129,900	130,300	134,100	138,500	123,900	-11.78%	47.15%	38.41%
<i>Total Service Producing</i>	189,700	192,700	197,900	204,300	214,400	220,700	224,200	230,600	237,500	215,100	-10.41%	13.39%	66.68%
<i>Government</i>	55,200	55,800	54,300	54,700	55,000	55,500	56,300	58,300	58,700	52,000	-12.88%	-6.15%	16.12%
<b>TOTAL</b>	312,000	311,100	316,800	323,900	332,200	339,100	340,800	348,100	355,400	322,600	-10.17%	3.40%	100.00%

\* Prior to 2002 this was labeled "T.C.P.U."

\*\* Prior to 2002 this was labeled "Trade."

\*\*\* Prior to 2002 this was labeled "F.I.R.E."

The Knoxville MSA consists of six counties: Anderson, Blount, Knox, Loudon, Sevier, and Union counties.

Source: Research and Statistics Division, Tennessee Department of Labor and Workforce Development, as revised.

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KNOX COUNTY, TENNESSEE

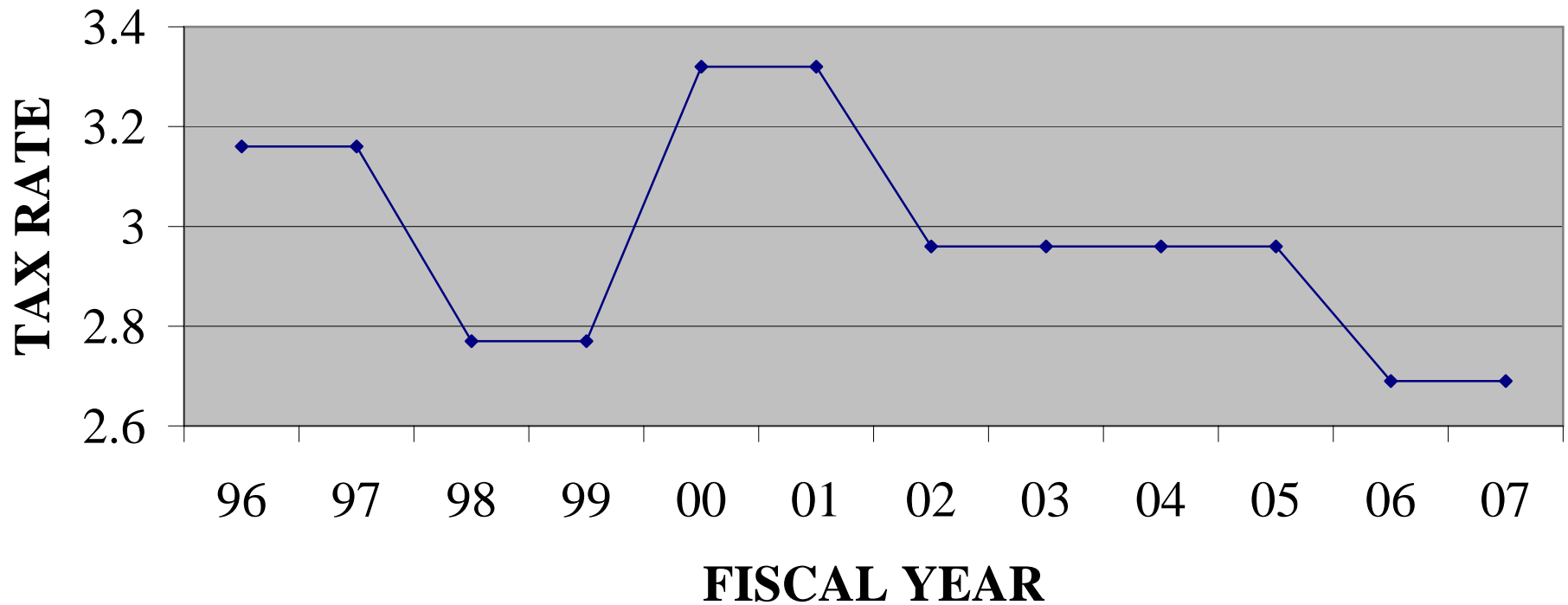
Unemployment Figures

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Area	2002 Annual Average	2003 Annual Average	2004 Annual Average
United States	5.8%	6.0%	5.5%
Tennessee	5.1%	5.8%	5.4%
Knoxville MSA	3.5%	3.8%	4.1%
Anderson County	3.9%	4.6%	4.9%
Blount County	3.7%	4.0%	4.2%
<b>Knox County</b>	2.8%	3.1%	3.9%
Loudon County	4.2%	4.2%	4.4%
Union County	3.9%	4.3%	4.9%

*Source: Research and Statistical Division, Tennessee Department of Labor and Workforce Development.*

# KNOX COUNTY PROPERTY TAX RATE HISTORY



1998, 2002, and 2006 Reappraisal Years

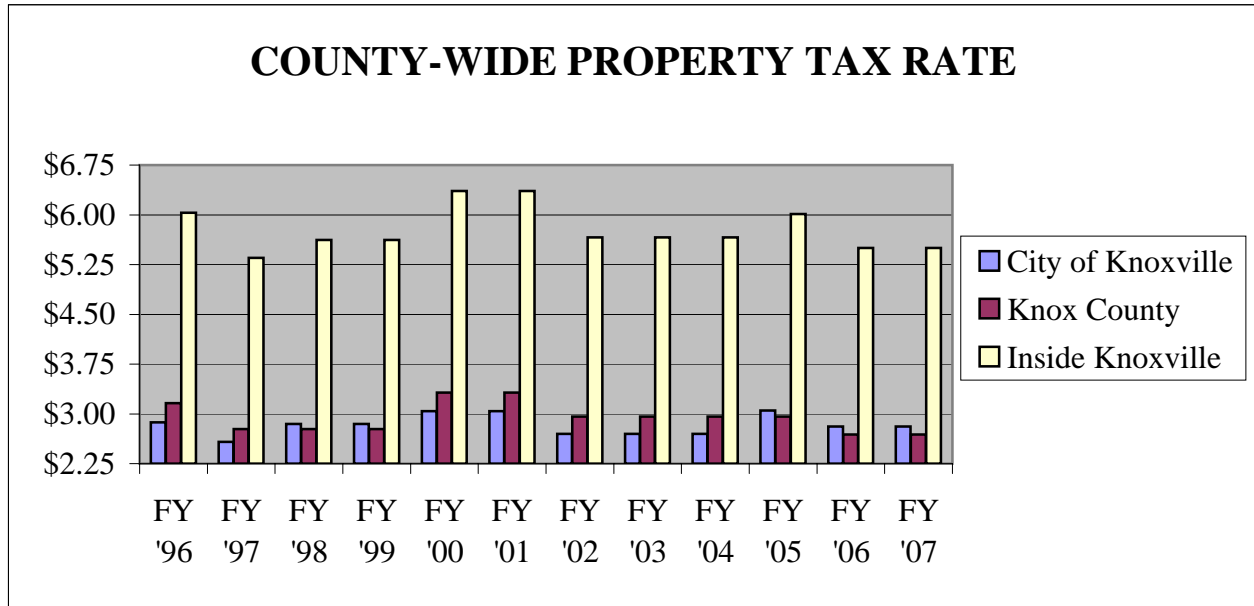
# KNOX COUNTY TENNESSEE

## COUNTY-WIDE PROPERTY TAX RATES

Fiscal Year	City of Knoxville	Knox County	Overlapping Tax Rate Inside Knoxville
FY '96	2.87	3.16	6.03
FY '97	2.58	2.77	5.35
FY '98	2.85	2.77	5.62
FY '99	2.85	2.77	5.62
FY '00	3.04	3.32	6.36
FY '01	3.04	3.32	6.36
FY '02	2.70	2.96	5.66
FY '03	2.70	2.96	5.66
FY '04	2.70	2.96	5.66
FY '05	3.05	2.96	6.01
FY '06	2.81	2.69	5.50
FY '07	2.81	2.69	5.50

Tax rate per \$100 of assessed values.

In FY'S 1998, 2002 and 2006 a county-wide reappraisal was completed.





## GLOSSARY OF BUDGET TERMS

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**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 Pollution 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.

**Assessed Value** – The result of applying the assessment rate to the appraised value.

**Assessment Rate** – Percentage established by the State of Tennessee that is applied to the appraised value of property to determine the amount (assessed value) against which the tax rate is to be applied.

**Budget Calendar** – The schedule of dates that the County Mayor, Elected Officials and other staff use to prepare, recommend and adopt the 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. Example, Recreation Construction Fund.

**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.

## **GLOSSARY (continued)**

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**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.

**Delinquent Taxes** – Taxes owed but not paid by February 28<sup>th</sup> following the year due.

**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.

**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.

**Fire District Fund** – 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.

**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 Library Fund** – A group of accounts to record expenditures relating to the operation of the law library.

**Highway Fund** – A group of accounts to report the use of funds specifically designated for expenditure on county roads.

## **GLOSSARY (continued)**

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**Hotel-Motel Tax Trust Fund** – A group of accounts to report the collection and use of the amusement and 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 moneys are received, to one whose subsidized operations require 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 nature, and shall include, but not be limited 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 Executive, 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 Executive, a.k.a. proposed budget.

**Recreation Construction Fund** – A group of accounts within the Capital Projects Funds classification established to plan and record expenditures for projects related to county recreation needs.

## **GLOSSARY (continued)**

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**Resolution** – Any measure adopted by the County Commission that requires a majority vote for passage. Does not include ordinances or emergency ordinances.

**Revenues** – Money received to operate the county government. 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.

**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.

**Solid Waste Fund** – A group of accounts to plan and record expenditures of solid waste handling and recycling activities.

**Space Costs** – Inter fund rent costs associated with the space occupied by a department.

**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.