

**KNOX COUNTY  
TENNESSEE**

***ADOPTED***

**BUDGET**



**FISCAL YEAR  
2005-2006**

**Michael R. Ragsdale**  
Knox County Mayor

# KNOX COUNTY, TENNESSEE

## Fiscal Year 2006 *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:*

John Troyer, Comptroller, Deputy Finance Director  
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Dora Compton, Chief Executive Secretary



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Knox County Government**

**Tennessee**

For the Fiscal Year Beginning

**July 1, 2004**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Knox County Government for its annual budget for the fiscal year beginning July 1, 2004. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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August 16, 2005

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

I am proud to present to you the Adopted 2006 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 was lowered to \$2.69 from last year's \$2.96 to compensate for the effects of a county-wide reappraisal this year.

A brief update on the process: On May 24, 2004, the Knox County Commission adopted a proposed budget totaling \$577,422,034. This included recommended funding for the General Purpose School Fund in the amount of \$320,000,000. 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 \$320,000,000 Budget. Included in that Budget was \$2,000,000 from Fund Balance above the State mandated 3% to be used for one-time education spending initiatives. The Board also included \$100,000 for additional charges to support the Drivers' Education program -- bringing the total School's Budget to \$320,100,000.

The final detailed, line-item budget for the Schools was approved by the full County Commission on August 22, 2005.

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

## **State of the Community Speech**

### **Mayor Mike Ragsdale**

Thank you Chairman Moore for that kind introduction. County Commissioners, other elected officials, citizens, and guests, thank you for being here.

I would like to recognize one special person who is here today. I'm blessed to have a wonderful wife who supports me in my role as County Mayor. Claudia, thank you for all you do for me and for our community.

Knox County has always been a wonderful place. People who were born here never want to leave. Folks who arrived here later in life, always want to stay. People who moved away always want to come back.

There is a collective desire for progress that extends throughout this county. A spirit of cooperation that goes from Gibbs to Hardin Valley and from Heiskell to Seymour—as they say in the business world, all trends are up.

We've learned what needs to be done to build a great community – and we're going to learn more.

We've grown, and we're going to grow more.

We've been challenged, and we're going to be challenged more.

For many years, Knoxville and Knox County was talked about as a place that was ready, poised, and primed for progress.

In reality, what that meant was we weren't reaching our potential.

Today, the state of our community is good – we're moving forward with unprecedented focus and energy to making great things happen.

But, for us to achieve this success, the senseless political bickering of the past had to end.

I can tell you it is a pleasure to work with Knoxville's Mayor Bill Haslam.

It's really remarkable, but wherever I go, someone says, "I am so glad the two of you get along."

I respect Bill Haslam. I value him as a colleague.

Bill, thank you for your willingness to work together, for your selfless dedication to our community, and also for being my friend.

Cooperation has been achieved in other areas as well. Several examples—when I took office, the Board of Education and the County Commission were suing one another.

## **State of the Community Speech (continued)**

Also, we couldn't get a local Amber Alert agreement signed that would help protect children.

Now we have a Board of Education, County Commission, and Mayor's Office that works together. Regular meetings are held to resolve differences rather than dragging conflicts into court. We've put the interests of our 52,000 school children first and moved our political agendas to the side.

An Amber Alert agreement is signed and in place. Local law enforcement agencies are working well together. I really value the cooperative spirit shown by Sheriff Hutchison and Chief Owen.

When Homeowners and the 1<sup>st</sup> Utility District were unable to reach an agreement over land issues, we sat down and worked it out. Placing cooperation over conflict has made our community stronger.

There are four areas I want to touch on to paint a picture of the state of our community. These goals are what we set out to do when this administration started.

They are:

**Every School A Great School**

**New and Better Jobs**

**No Senior Left Behind**

**Making Government Better Every Day**

We're moving forward on all fronts.

We don't want children in good schools. We want them in great schools.

Several months ago, I visited Wendy Horne's kinder boost class, a pre-K program at Lonsdale Elementary School. She and her principal, Lisa Light, shared with me the program's tremendous success. After completing Ms. Horne's pre-K program, kids at Lonsdale can compete on a level playing field with children from across our region.

Lonsdale Elementary is moving from a school where expectations were low to becoming a great school. By investing in pre-K, we are breaking down the soft bigotry of low expectations and seeing children succeed.

Wendy Horne and Lisa Light from Lonsdale Elementary are here today. Please join me in greeting them.

## State of the Community Speech (continued)

Here's what else we're doing to make every school a great school:

- We're giving students quality places to learn and teachers a quality environment to teach. New or remodeled schools will be constructed throughout the county. Among these are a new community high school, new Gibbs Elementary, a remodeled and expanded Powell Middle School, and a new Cedar Bluff Primary School. This \$125M dollar plan is the most ambitious school construction program in our community's history.
- The Great Schools Partnership is building on the theme of cooperation. The Partnership is redefining citizen involvement and support for public education. We are bringing every segment of the community together to support schools. Hundreds of folks are involved.
- Our "Read with Me" program has 400 volunteers who go weekly to 1<sup>st</sup> and 2<sup>nd</sup> grade classrooms across Knox County. I enjoy my visits to Sterchi Elementary School where I read with children in Joanne Alspaugh's class. The goal is very simple-- to assist teachers and ensure our kids are reading on grade level.
- Project Grad is making a huge impact in our schools. Test scores are rising, graduation rates are increasing, more students are going to college. Project Grad works.
- We are improving teacher salaries. Great schools start with great teachers. Knox County can lead or we can follow. I want us to lead. This includes performance pay for teachers and rewards for those who teach in difficult situations.

Soon, our children will be in competition for jobs with every other child in America.

Let's give them the best chance we can to succeed. Let's send every child to a "Great School."

Speaking of jobs, if you want to provide for your future, and build one for your family, you need a job, you need a good job. Obviously we can't pass laws that tell companies what they can or can't do in terms of coming here, staying here, or growing here.

What we can do is create a climate where companies want to come here, want to stay here, and want to grow here.

"Jobs Now" our regional public, private partnership is working and it's working well.

- We have had the lowest average unemployment rate of any metropolitan statistical area in the State for the past 20 months.



## State of the Community Speech (continued)

- We've seen a net gain of 11,300 new jobs over the past two years and capital investment of over \$1B. Most importantly, average family incomes are going up.
- Just two weeks ago INC magazine picked Knoxville as the 18<sup>th</sup> best place in America to do business. We were the only city in the mid-south to be in the top 20.
- In the past several months, we've seen new jobs come from Jewelry Television, IdleAir, 21<sup>st</sup> Century Mortgage, Exedy Corporation, Sea Ray Boats, Brinks Security, 84 Lumber, and more. Corporate America is making a substantial investment in Knox County. To my friend Mike Edwards, thanks to you and the Chamber Partnership for all you do.
- We all know that Knox County is a wonderful place. Now others are starting to take notice as well. Under the leadership of my friend Gloria Ray, tourism and convention business continues to rise. From July 1<sup>st</sup> through this March, 87 different groups have booked events in Knox County producing an economic impact of more than \$160M dollars. Gloria, thank you for helping build a stronger community.
- Every week I visit with Knox County businesses. To date, I visited nearly 300. I learn from them. I encourage them and they encourage me. Together we see how government can help create a climate that will enable them to grow.

We're moving forward on the jobs front and I can tell you with absolute certainty there will be no retreat.

Today's senior citizens are America's greatest generation.

- They created a foundation for our lives today. It is our duty and privilege to honor them. We must make certain that their needs are met and that they are active, engaged, and involved.
- To do this, new Senior Centers are being constructed in Halls and South Knoxville. The Strang Center in west Knox County has been remodeled and expanded. An expansion has occurred at the O'Connor Center and expansion is underway at the Corryton Center. Our Senior Centers offer programs and services that are relevant, useful, and attractive. Attendance goes up each and every year.
- Our Senior Summits bring people together to meet the needs of seniors in the areas of healthcare, housing, transportation, nutrition and recreation.

## State of the Community Speech (continued)

- Because of the unanimous support of the Knox County Commission and great cooperation from Congressman Duncan, Governor Bredesen, and Senators Frist and Alexander, we've broken ground on a long overdue VA Nursing Home. Knox Countians contributed the land and \$6M. Without question, this is money well spent.

Veterans thank you for your support and for your selfless dedication to our Country.

Everyone talks about government efficiency. We've done something about it.

Efficiency means quit wasting time and start doing things right. Falling into that category is the new spirit of city-county cooperation.

What else have we done?

- Through a series of public meetings, we've developed Anti-Pornography Legislation. This improves the quality of life in our neighborhood and protects our children.
- We've combined mowing contracts for schools, parks, libraries, and general government to save thousands of dollars.
- We turned the operation of the Tarleton's Children's Home over to the Helen Ross McNabb Center. We've seen two good things happen. We're saving money and more importantly we're providing better services to children.
- Two years ago, our Pre-Trial and Probation Program was broken. Now it is a model for our state and the southeast. Fees collected from those who break the law now cover the costs of the program and removes this burden from taxpayers.
- The Office of Neighborhoods and our help line is making government more accessible and easy to use.
- The Health Department rose to the occasion numerous times to address challenges like Hepatitis A and Flu Vaccine Shortages.
- We are a smaller government. Through attrition, there are 143 fewer employees since I took office, and this smaller workforce is providing a better quality of service.

Make no mistake about it-- I am proud of the accomplishments of the past two years. I'm willing to say that publicly because-- the fact of the matter is this-- these are not my achievements. These are the accomplishments of nearly 400,000 Knox County citizens. It's a team I am proud to serve.

## **State of the Community Speech (continued)**

Upon reflection, I think it would be fair to say that last year's budget process wasn't all that easy. But, Knox County was at a crossroads.

We had only two choices—we could be satisfied with a community that would never achieve its full potential and ultimately slide backwards, or we could make the conscious decision to invest and build a great American community.

It is my responsibility to make the difficult decisions that sometimes have to be made.

The safest and easiest thing for any elected official to do is nothing. But I have never believed that great things happen from doing the safe or easy thing.

I want to be a part of building a stronger community. I'm willing to take risks to make it happen. And you have supported me as we have taken these risks. As a result, great things are occurring.

So, where do we go from here?

How do we build a foundation so that 50 years from now the people of Knox County, who have taken our places, will say—thank goodness for what they did back in the early days of the century?

I am proposing for County Commission's approval a budget of \$554M dollars.

This budget contains no tax increases whatsoever....

It brings benefits, improvements, and strength to every part of our community.

Let me focus on just a few items:

Our schools are good and getting better. If we stay the course, I truly believe that soon, we will have a community where every school is a great school. When I was elected, the budget for the Knox County Schools was \$291M dollars. Last year we approved a budget of \$311M dollars.

This year, I'm proposing a school budget of \$320M dollars. In addition, we will place \$2.5M in our Great Schools Partnership. The County will also be responsible for the debt service on \$15M new dollars to improve existing schools. Previously, the County committed to fund the debt service on a new \$40M high school.

Last year, County Government and the School System consolidated payroll & telecommunication functions. This efficiency saves \$2.0M every year, all of which is returned to the schools.

Collectively, over the past 3 years, the School Systems effective budget has increased by over \$34M dollars.

## **State of the Community Speech (continued)**

The Board of Education and superintendent's office work hard to bring our children the best education possible. When we invest in educating children, we are investing wisely.

Knox County makes an extraordinary commitment to public education. However, we aren't receiving the support from the State that our children deserve. We are one of 135 public school systems in Tennessee. In 2004, we were dead last in terms of state funding per pupil.

Knox County receives \$800 per child less than the state average. That equals over \$40M annually. Ladies and gentlemen, something is wrong with this picture, and it has to be fixed. We have brought this to the attention of the Governor and our state legislature. It is time for the State to make changes to protect the interests of Knox County's children.

Good government comes from good employees- like the kind of men and women who work in Knox County.

I am proud of all they do. They don't work for public recognition or big salaries. They work to improve our community and to make a difference in the lives of the people we serve. I'm pleased that this budget includes a 2% pay increase for those who serve in your government.

I've already mentioned our economic successes. We will continue to fund "Jobs Now" and provide \$16M over 4 years to purchase much needed industrial property.

As Knox County grows, the demand for recreational space is on the rise. At the same time, land is becoming scarce. We need to take steps to ensure that future generations will have places to pursue sports and recreational activities, and just be outdoors.

We are working hard to make certain that our park system remains ones of the finest in the southeast. This year, I will ask the Development Corporation of Knox County to return to us 153 acres of vacant land on Rifle Range Road.

Originally set aside for industrial development, this property is now surrounded by homes and young families. Families who need places for their children to play. Families who need safe places to walk, to ride bikes and enjoy nature. This will create the largest public park in north Knox County. It will include walking trails, sport fields, and a large community picnic shelter.

Our administration is working with KUB to acquire property to create a similar type park in Northwest Knox County.

Also, we will be breaking ground in the near future on the Powell Community Park. This is a partnership between Knox County and the Powell Community Club.

We are moving ahead with a new park at the Farmer's market site. A committee of community leaders is working to develop a plan that will serve the Alice Bell, Ft. City,

## **State of the Community Speech (continued)**

Spring Place and Ritta communities. This is an opportunity to create a special place that will serve a unique mix of City and County residents.

Working with the City of Knoxville, we are developing a new skate park. This will fulfill a long overdue need.

Roads have been a priority for our administration, and that isn't going to change. We anticipate good news in the very near future from the State regarding our number one priority project, Emory Road.

Funds are available in this budget to completely four-lane Parkside Drive. We will move forward on much needed improvements to Ball Camp Pike and start the new John Sevier-Chapman Highway connector.

This year, we will repave a minimum of 100 miles of Knox County roadways.

I am recommending funds for the hiring of two additional Codes inspectors. We want Knox County to grow, in a way that is sensible, and respectful of the interests of our neighbors.

Some thought with the advent of the Internet, libraries would be a thing of the past. We found just the opposite to be true. Our attendance is going up. The summer reading program is a huge success as is the Film Series on Market Square Mall.

We will continue to support our outstanding library system. This budget also contains funds for the completion of branch libraries in Powell and Burlington. For those who can't visit one of our 19 community libraries, we will bring books directly to your home.

The new Imagination Library shows what can happen when you combine a great idea with a big dose of determination. Every child should have the chance to learn to read. Every child should have books of their very own. Through the determination of my friend Larry Clark and a group of dedicated volunteers, we are making this simple, yet powerful, idea a reality.

I am troubled that we have a waiting list for Mobile Meals. While this has been a federal funding issue in the past, this year we will supplement the budget to make certain all who need meals are provided for.

There are many organizations in the community that provide critical services much better than government. We will continue to fund grants for organizations like the Volunteer Rescue Squad, Child and Family Services, and the Interfaith Health Clinic.

Additionally, we will partner with several faith-based groups to provide senior housing services, health initiatives, and literacy programs. These groups and organizations are making a real difference in peoples lives and are worthy of our support.

## **State of the Community Speech (continued)**

This year I experienced my most memorable moment as Knox County Mayor. Mayor Haslam and I were honored to present the “Fallen Friend” Medallion to Doug and Kim Harrison.

Their son Daniel, a Carter High School graduate, was serving as a proud member of our armed forces. Tragically, he was killed on December 2 in a firefight in Mosul, Iraq.

When I spoke with the Harrisons’, I saw first-hand their strong faith and their love for family. They spoke of the friends Daniel made. They described his dedication to others in his unit and his commitment to their well being. I was moved when they told me that Daniel viewed himself, not as a warrior, but as a liberator—extending freedom to those who never had it.

The Harrisons’ also shared how Daniel was determined to leave the world a better place than how he found it. Daniel succeeded.

Doug & Kim Harrison and their family are with us today. Please join me, in showing them, our appreciation for their family’s sacrifice for freedom.

When I think of how we can make our community stronger, I often think of the Harrison’s.

It is important that each of us keep our priorities in order. Faith should always be the primary focus. We should always remember the importance of family.

Each of us should support friends and neighbors, especially during difficult times. And, we should have as a goal to make our community a better place than how we found it.

If we maintain these priorities—faith, family, friends, and leaving our community a better place—we will have done our part. Our community will be stronger, our potential achieved, our destiny fulfilled.

We don’t know what the future holds. But, we do know, without a doubt, the future is ours to create. Together, let’s build a great American community.

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



# 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 a crucial turning point for our 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

### 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 through 3rd 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 Initiative (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 tax payer 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 program which has will create 600 new jobs and generate \$94 million in capital investment.



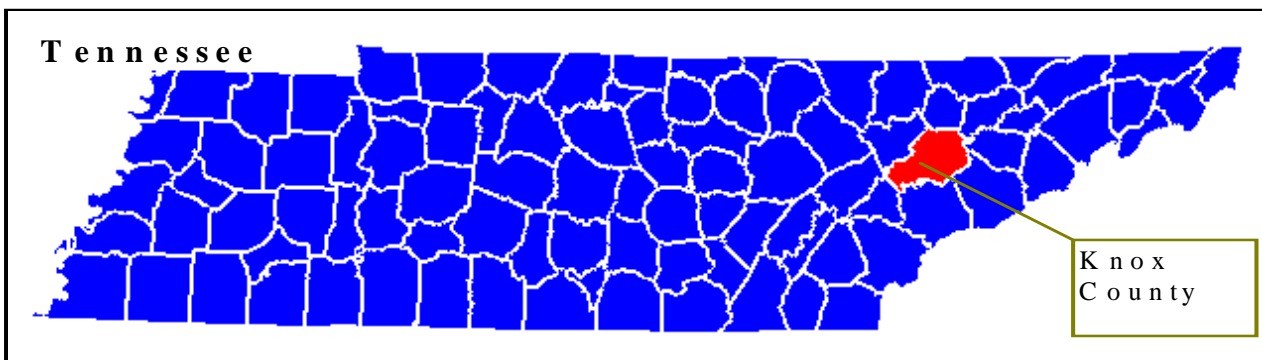
# KNOX COUNTY TENNESSEE

## 2005-2006 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 2001 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.

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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.

### *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 13<sup>th</sup> for "Best Places for Business and Careers" by Forbes magazine in 2004.

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 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 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

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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!*

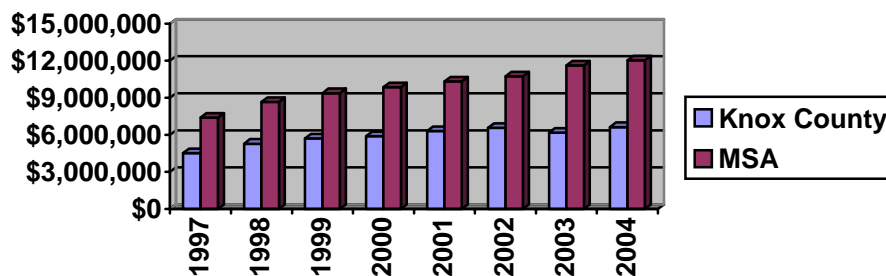
Jobs Now! is a regional campaign for regional results. The program is an effort to pursue new jobs and economic growth through three objectives: 1. Attract new companies and higher-paying jobs. 2. Foster growth and retention of the existing industry base. 3. Enhance the entrepreneurial environment for 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 \$6,470 and many others. Jobs Now! is an exciting development in sharing to the world what a great place East Tennessee is to do business.

### *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.

### RETAIL SALES

(in thousands)



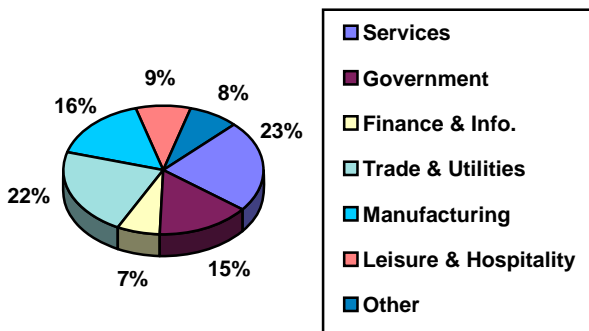
# KNOX COUNTY TENNESSEE

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### 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.

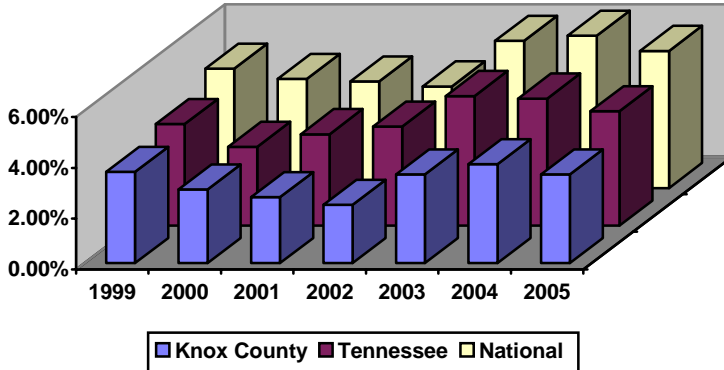
### NON-AGRICULTURAL EMPLOYMENT



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.

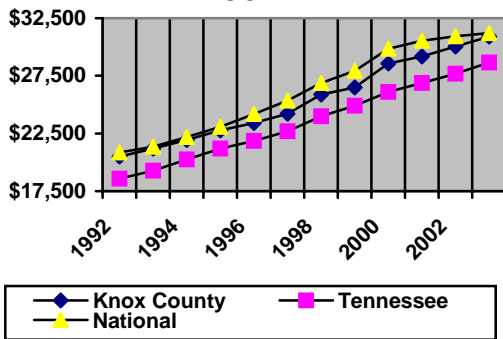
Low unemployment has been a historically strong local indicator as a result of Knox County's on-going efforts to recruit, train, and retain a quality jobs. For the month of July, 2005, the unemployment rates for the County, state and nation stood at 3.5%, 4.5% and 5.4%, respectively.

### 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. Knox County ranks 5<sup>th</sup> highest in Tennessee according to the latest data.

# KNOX COUNTY TENNESSEE

## 2005-2006 BUDGET

### *Tourism*



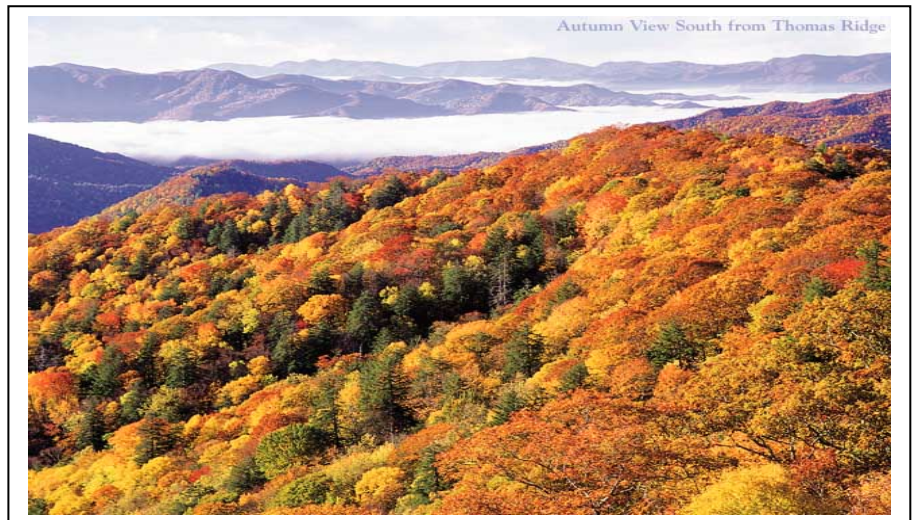
Although industry is frequently considered the core of an economic base, secondary and tertiary activities also make important contributions to economic development. The convention and tourism business contribute to the County's economic base by drawing income into the region -- resulting in employment 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 1998 numbered nearly ten million, ranking it as the most visited National Park in the United States.



**KNOX COUNTY, TENNESSEE  
2005-2006 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	David Collins
District 2B	Billy Tindell
District 3A	Wanda Moody
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	Larry Stephens
District 7A	Mary Lou Horner
District 7B	Scott Moore
District 8A	Michael McMillan
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  
2005-2006 ADOPTED BUDGET**

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

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Juvenile Judge	Carey Garrett
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	Cindy Buttry
District 4	Dr. Daniel Murphy
District 5	Brian Hornback
District 6	Karen Carson
District 7	Diane Dozier
District 8	Jim Williams
District 9	Robert Bratton

# KNOX COUNTY TENNESSEE

## 2005-2006 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**

**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, whose primary objective is the preservation of principal and sufficient liquidity to meet capital funding needs, are subject to some volatility in risk tolerance depending on when payment for projects is due. Surplus funds are generally designated for future use and thus are afforded the highest level of risk tolerance. 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.

### GOVERNMENT STRUCTURE/FINANCIAL GUIDELINES AND POLICIES



# KNOX COUNTY TENNESSEE

## 2005-2006 BUDGET

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### **Operating Budget (continued)**

Knox County reviews any planned debt issuance with their Commission-approved Financial Advisor. The County is currently rated Aa2 by Moody's Investment Service and AA by Standard & Poor's Corporation.

**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-but-unspent 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 \$5,000.00 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:

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

# KNOX COUNTY TENNESSEE

## 2005-2006 BUDGET

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### Capital Budget (continued)

- A. The purpose of the Capital improvement Plan is to plan, schedule, and provide financing for capital projects for the next five 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.
- E. Release of funds and budget appropriations for projects will be made at the time the project begins. Contracts will be approved by the County Commission.

# KNOX COUNTY TENNESSEE

## 2005-2006 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. The account groups are reporting devices that account for certain assets and liabilities not recorded directly in a fund.

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. Governmental funds, where an annual appropriation is required, are budgeted. Also Internal Service funds are budgeted based on anticipated usage.

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.

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

# KNOX COUNTY TENNESSEE

## 2005-2006 BUDGET

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

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.

**Highway Fund - 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**

**2005-2006 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**

**2005-2006 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 Knox 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

## 2005-2006 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.

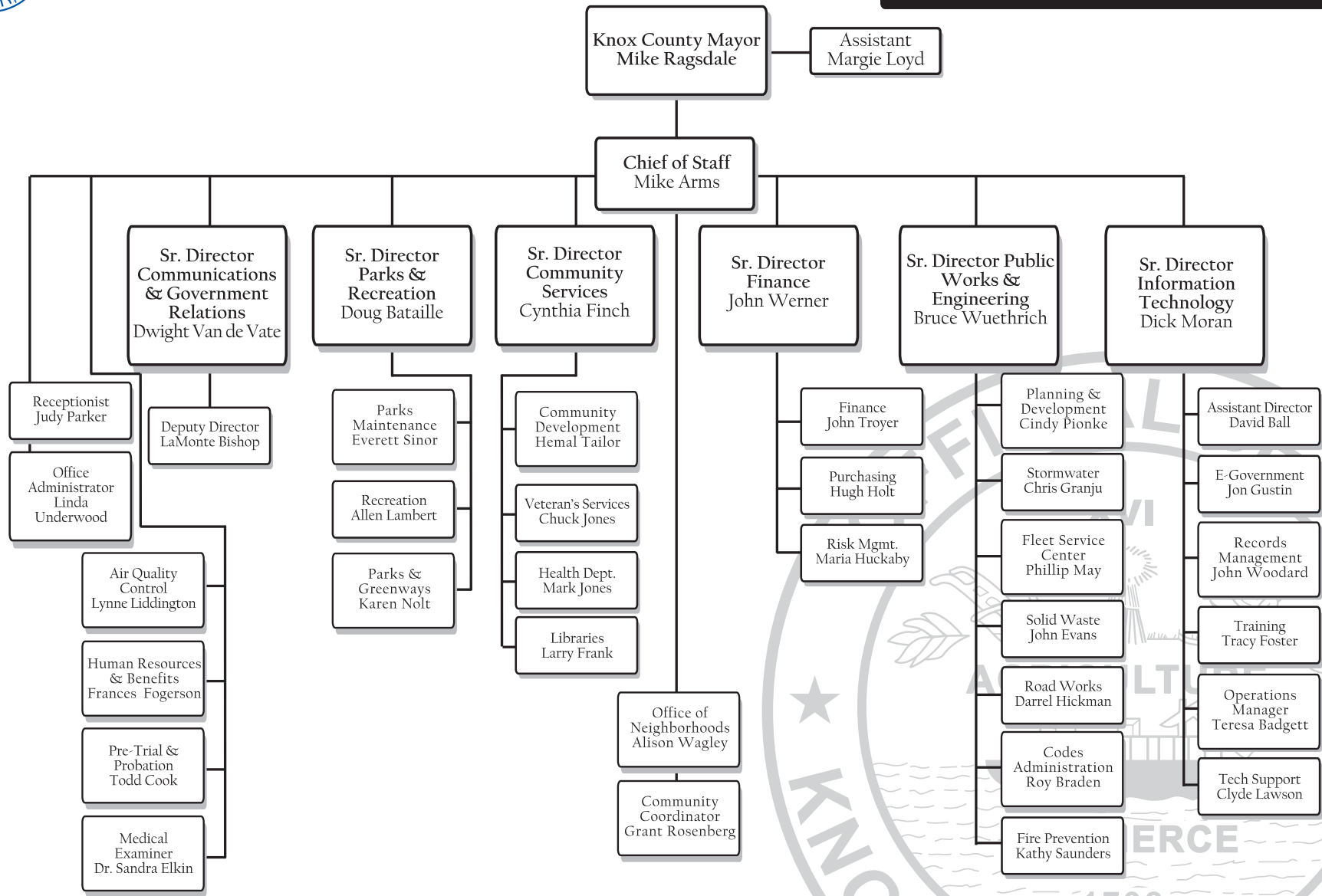






Making Government Better Every Day

# Knox County, Tennessee County Mayor's Staff



## FY 2005 – 2006 BUDGET PLANNING CALENDAR

<b>Date</b>	<b>Event</b>
April 8, 2005	Have the FY 2005 Budget Request Finalized
	Input Final Adjustments to the Capital Plan
	Review with Sr. Director
Week of April 11 <sup>th</sup>	Review the Budget and check for errors and omissions
	Complete 1 <sup>st</sup> Cut List
	Input and Balance 1 <sup>st</sup> Cut List
April 12, 2005	Update Mayor on Budget Status
April 14 & 15 <sup>th</sup>	Input 1 <sup>st</sup> Cut List (Scenario 1)
April 15	Review with Sr. Director
April 18 & 19 <sup>th</sup>	Complete 2 <sup>nd</sup> Cut List
April 19 <sup>th</sup>	Update Mayor
April 20 <sup>th</sup>	Input 2 <sup>nd</sup> Cut List (Scenario 2)
April 21 <sup>st</sup> & 22 <sup>nd</sup>	Complete 3 <sup>rd</sup> Cut List
April 25 <sup>th</sup>	Review with Sr. Director
April 25 <sup>th</sup>	Input 3 <sup>rd</sup> Cut List
April 26 <sup>th</sup>	Check Numbers
April 26 <sup>th</sup>	Review and Finalize Amounts with the Mayor
April 27 <sup>th</sup> – 29 <sup>th</sup>	Print Small Book Print Capital Plan Book Generate CD's
May 2 <sup>nd</sup> a& 3 <sup>rd</sup>	Check Numbers for Mayor's Speech

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

<b>May 4, 2005</b>	<b>Mayor Ragsdale presents budget to Commission and to the Public.</b>
<b>May 5, 2005</b>	<b>Publish Proposed Budget in Newspaper</b>
May 16, 2005	Commission Committee Meetings to review the proposed FY 2006 Budget and Tax Rate
May 23, 2005	Commission vote on proposed FY 2006 Budget and Tax Rate
Regular June Meeting	School Board adopts detail line item budget and presents to Commission
<b>June 2005</b>	<b>Commission approves Final School budget completing the Budget process</b>
September 30, 2005	Complete detailed budget document and present to the State of TN and GFOA

# KNOX COUNTY TENNESSEE

## 2005 - 2006 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 May 23, 2005.

#### ***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

## 2005 - 2006 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.

Continuing the request last year by the County Mayor to revisit the County's objectives and to broaden the planning horizon, they were also asked to provide goals for the coming year. The Budget Manual distributed in January at the County's annual "All-Department Budget Meeting" for this year's budget, included all the same information requested in fiscal year 2004, plus one additional sheet called "Grants Budget Form". Departments were asked to list, not only all the current grants they were receiving, but grants that they were applying for that would require matching funds from the County. This was used to better estimate the amount of funding the County was expected to pay for grant matches. This number has steadily increased with each year.

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 2006. 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.

# KNOX COUNTY TENNESSEE

## 2005 - 2006 BUDGET

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### *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.

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 4<sup>th</sup>** at a public forum. The Commission's Finance Committee and Intergovernmental Committee reviewed this recommendation on May 16<sup>th</sup>. Separate resolutions by the Commission were passed to adopt the Capital Plan, Operating Budget, and Tax Rate on May 23, 2005.

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 11<sup>th</sup> 2005** School Board Meeting. This was then presented to the County Commission for approval at the August meeting.

# KNOX COUNTY TENNESSEE

## 2005 - 2006 BUDGET

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### *Commission Action (continued)*

The County Commission did also adopt the School's detailed budget at its regular meeting on August 22<sup>nd</sup>. This then completed the adoption process of the fiscal year 2006 budget.

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 (500 level), debt charges (600 level), capital (700 level), and miscellaneous entities (800 level) -- not specific line items, are approved.

### *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.



Knox County  
Office Of The County Clerk

Post Office Box 1566 • Knoxville, Tennessee 37901

William Mike Padgett  
Knox County Clerk

STATE OF TENNESSEE  
COUNTY OF KNOX

I, William Mike Padgett, Clerk of Knox County, Tennessee, do hereby certify that this is a true and correct copy of Resolution R-05-5-805 – Resolution of the Commission of Knox County, Tennessee, approving the Five-Year Capital Plan for fiscal years 2006-2010.

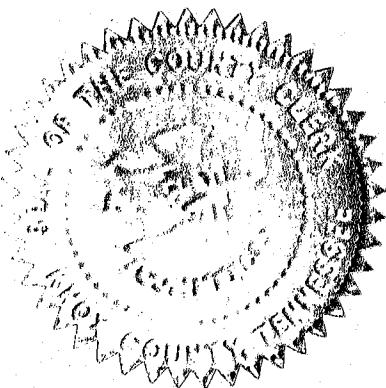
This item was approved by the Knox County Board of Commissioners at their May 23, 2005 Board of Commissioners meeting.

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 8th of July 2005.

*Wm. Mike Padgett*

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 2006-2010.**

**RESOLUTION:** R-05-5-805

**REQUESTED BY:** FINANCE

**PREPARED BY:** KNOX COUNTY LAW  
DIRECTOR

**APPROVED AS TO FORM AND CORRECTNESS:** *M. J. Lewis*  
DIRECTOR OF LAW

**APPROVED:** *May 23, 2005*  
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 2006-2010; and**

**WHEREAS, the Intergovernmental Committee and the Finance Committee recommend approval of the proposed five-year Capital Plan for fiscal years 2006-2010.**

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

**The five-year Capital Plan for fiscal years 2006-2010, 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 2006-2010 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.

Scott Moor  
Presiding Officer of the Commission      Date

Mrs Mike Padgett  
County Clerk      Date

Approved: Michael R. Ruppel  
County Mayor      Date

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



Knox County  
**Office Of The County Clerk**

Post Office Box 1566 • Knoxville, Tennessee 37901

---

William Mike Padgett  
Knox County Clerk

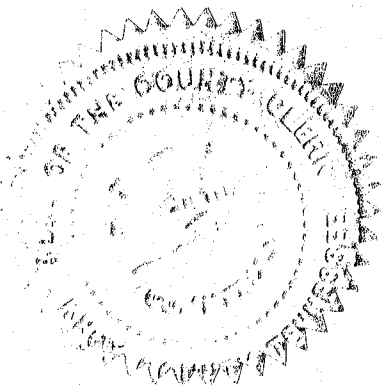
STATE OF TENNESSEE  
COUNTY OF KNOX

I, William Mike Padgett, Clerk of Knox County, Tennessee, do hereby certify that this is a true and correct copy of Resolution R-05-5-803 – 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, 2005 and ending June 30, 2006.

This item was approved by the Knox County Board of Commissioners at their May 23, 2005 Board of Commissioners meeting.

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 8th of July 2005.



*Wm Mike Padgett*

---

Wm. Mike Padgett  
Knox County Clerk

Amendment  
Incorporated

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,  
2005 AND ENDING JUNE 30, 2006.

RESOLUTION NO.: R-05-5-803

REQUESTED BY: Finance

PREPARED BY: Knox County Law Dir.

APPROVED AS TO FORM AND CORRECTNESS: *Michael W. Boyer*  
Director of Law

APPROVED: *May 23 2005*  
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, 2005 and ending June 30, 2006. 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:	\$ 138,833,926	plus Operating Transfers for
Libraries of \$8,854,000 and for Solid Waste of	\$2,700,000	
Law Library Fund:	120,000	
Public Library Fund:	11,397,129	
Solid Waste Fund:	3,886,184	
Air Quality Fund:	1,224,745	
Hotel/Motel Tax Fund:	4,200,000	
Fire District Fund:	172,000	
Highway Fund:	11,602,000	
General Purpose Schools Fund:	320,000,000	
Central Cafeteria Fund:	18,660,750	
Debt Service Fund:	49,500,000	
Recreation Construction Fund:	375,300	
ADA Construction Fund:	750,000	
School Construction Fund:	16,700,000	
Total Budgeted Funds:	\$ 577,422,034	

In addition to these budgeted funds, the Sheriff's Drug Control Fund is approved at a beginning level of \$470,000 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 \$2,450,000  
Mailroom Operations \$350,000  
Employee Benefit Funds \$37,500,000  
Retirement Office Operations Fund \$1,007,810  
Workers' Compensation/Self-Insurance Liability Fund \$4,000,000  
Technical Support/Information Services Fund \$450,000  
Building Maintenance Fund \$8,129,564  
Capital Leasing / Fleet Fund \$2,795,772

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.

**BE IT FURTHER RESOLVED**, items included in the approved Capital Plan for 2006-2010 require specific appropriations subsequent to approval of the operating budget. Contract approval will continue to be required in accordance with appropriate Knox County Purchasing and other Ordinances.

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

**BE IT FURTHER RESOLVED**, amounts collected from sale of any Park land be dedicated to the "Blue Way" park project.

**BE IT FURTHER RESOLVED**, amounts authorized but unspent in the General Fund for the 2004-05 fiscal year and amounts greater than Budgeted Revenue in the General Fund be designated toward funding the County's Capital Plan for 2006-2010 unless a prior designation or reservation of those funds is required or made until the planned amount of funding is reached.

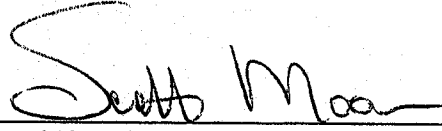
**BE IT FURTHER RESOLVED**, that any resolution or part of a resolution which has heretofore been passed by the Board of County Commissioners which is in conflict with any provision of this resolution be, and the same is, repealed.

**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).

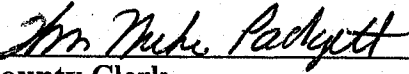
**BE IT FURTHER RESOLVED**, this Resolution be spread on the minutes of the Commission of Knox County, Tennessee.

**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, 2005.**

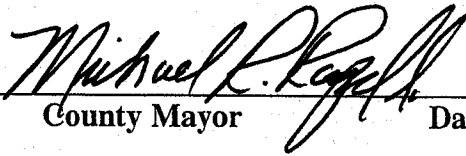
THIS 23th day of May, 2005.



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



\_\_\_\_\_  
County Clerk      Date

Approved:  \_\_\_\_\_  
County Mayor      Date

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





Knox County  
Office Of The County Clerk

Post Office Box 1566 • Knoxville, Tennessee 37901

William Mike Padgett  
Knox County Clerk

STATE OF TENNESSEE  
COUNTY OF KNOX

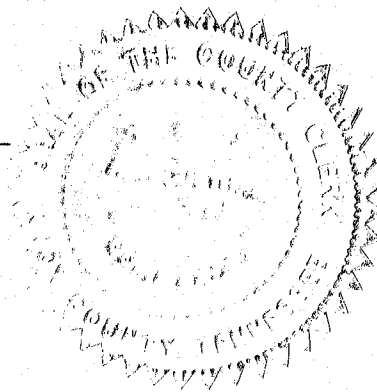
I, William Mike Padgett, Clerk of Knox County, Tennessee, do hereby certify that this is a true and correct copy of Resolution R-05-8-802 – Resolution of the Commission of Knox County, Tennessee, establishing the Knox County tax rates for the fiscal year beginning July 1, 2005 and ending June 30, 2006.

This item was approved by the Knox County Board of Commissioners at their Regular Session meeting held on August 22, 2005.

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 7<sup>th</sup> day of September 2005.

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, 2005 AND ENDING  
JUNE 30, 2006.

RESOLUTION NO.: R-05-8-802

REQUESTED BY: FINANCE

PREPARED BY: KNOX COUNTY LAW  
DIRECTOR

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

*[Handwritten Signature]*

Director of Law

APPROVED: \_\_\_\_\_

*August 22, 2005*

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, 2005 and ending June 30, 2006 are hereby established and levied as follows:

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

<b>Other Taxes:</b>	
Hotel-Motel Tax	<u>5%</u>
Amusement Tax	<u>5%</u>
Marriage Licenses	<u>\$45.00</u>
Fire District Tax	<u>\$ 0.24</u>

BE IT FURTHER RESOLVED, that the County has undergone the reappraisal process in accordance with State statutes and procedure. As a part of these proceedings, the County adopts a Certified Tax Rate of \$2.69 which is designed to make the reappraisal process revenue neutral

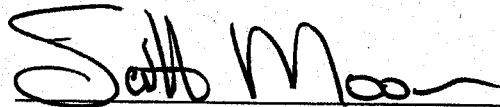
BE IT FURTHER RESOLVED, that the tax rate for the Forks of the River Industrial Park Fire District is hereby set at 23 cents per hundred of the assessed value of the properties in the Forks of the River Industrial Park Fire District and those parcels designated as handling or storage of hazardous materials 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.

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

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

Approved:   
\_\_\_\_\_  
County Mayor      Date

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

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**KNOX COUNTY, TENNESSEE  
2005-2006 ADOPTED BUDGET**

**BUDGET SUMMARY**

	<b>Adopted 2004-2005</b>	<b>Adopted 2005-2006</b>	<b>Change</b>	<b>Tax Rate*</b>	
				<b>FY05</b>	<b>FY06</b>
<b>General</b>	<b>\$ 127,967,279</b>	<b>\$ 138,833,926</b>	<b>(B) \$ 10,866,647</b>	\$1.36	\$1.24
<b>Special Revenue Funds:</b>					
Governmental Law Library	\$ 120,000	\$ 120,000	\$ -		
Public Library	10,833,491	11,397,129	563,638		
Solid Waste	3,417,087	3,886,184	469,097		
Air Quality	1,168,121	1,224,745	56,624		
Hotel-Motel Tax	6,800,000	4,200,000	(2,600,000)		
Fire District	170,000	172,000	2,000	(A)	(A)
Highway	11,543,751	11,602,000	58,249		
Central Cafeteria	17,155,500	18,660,750	1,505,250		
General Purpose Schools	311,931,500	320,000,000	8,068,500	\$1.35	\$1.23
	<b>\$ 363,139,450</b>	<b>\$ 371,262,808</b>	<b>\$ 8,123,358</b>		
<b>General Debt Fund</b>	<b>\$ 44,000,000</b>	<b>\$ 49,500,000</b>	<b>\$ 5,500,000</b>	\$0.25	\$0.22
<b>Construction Funds:</b>					
School Construction	\$ 16,700,000	\$ 16,700,000	\$ -		
Recreation Construction	250,500	375,300	124,800		
ADA Constructions	750,000	750,000	-		
	<b>\$ 17,700,500</b>	<b>\$ 17,825,300</b>	<b>\$ 124,800</b>		
<b>Total</b>	<b>\$ 552,807,229</b>	<b>\$ 577,422,034</b>	<b>\$ 24,614,805</b>	<b>\$2.96</b>	<b>\$2.69</b>

Revenue expected for each one cent of property tax equals \$644,000 for FY05, \$656,000 for FY06 (before reappraisal adjustments).

(A) The property tax rate for the Special Tax District is not included in the Countywide tax rate. The rate for the Fire District is \$.24, for FY 05 and \$.23 for FY 06.

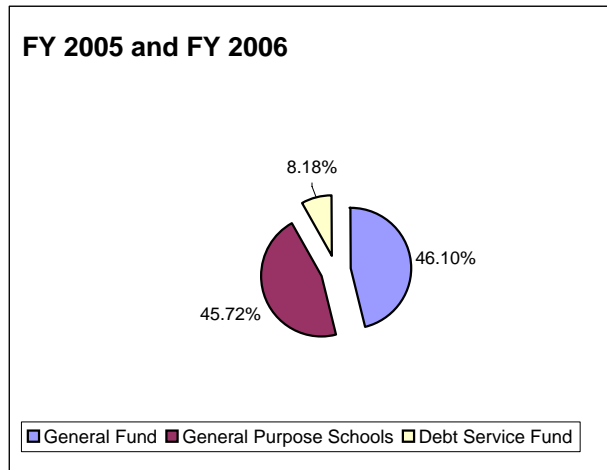
(B) Net of \$2,700,000 transfer to the Solid Waste Fund and an \$8,854,000 transfer to the Public Library Fund.

\* The reappraisal process raised property values to reflect market value. Because of reappraisal, the tax rate was lowered from \$2.96 to \$2.69. Reappraisal raised the expected value of one cent on the property tax rate to \$721,844.

**KNOX COUNTY, TENNESSEE  
2005-2006 ADOPTED BUDGET**

**TAX RATE BREAKDOWN**

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

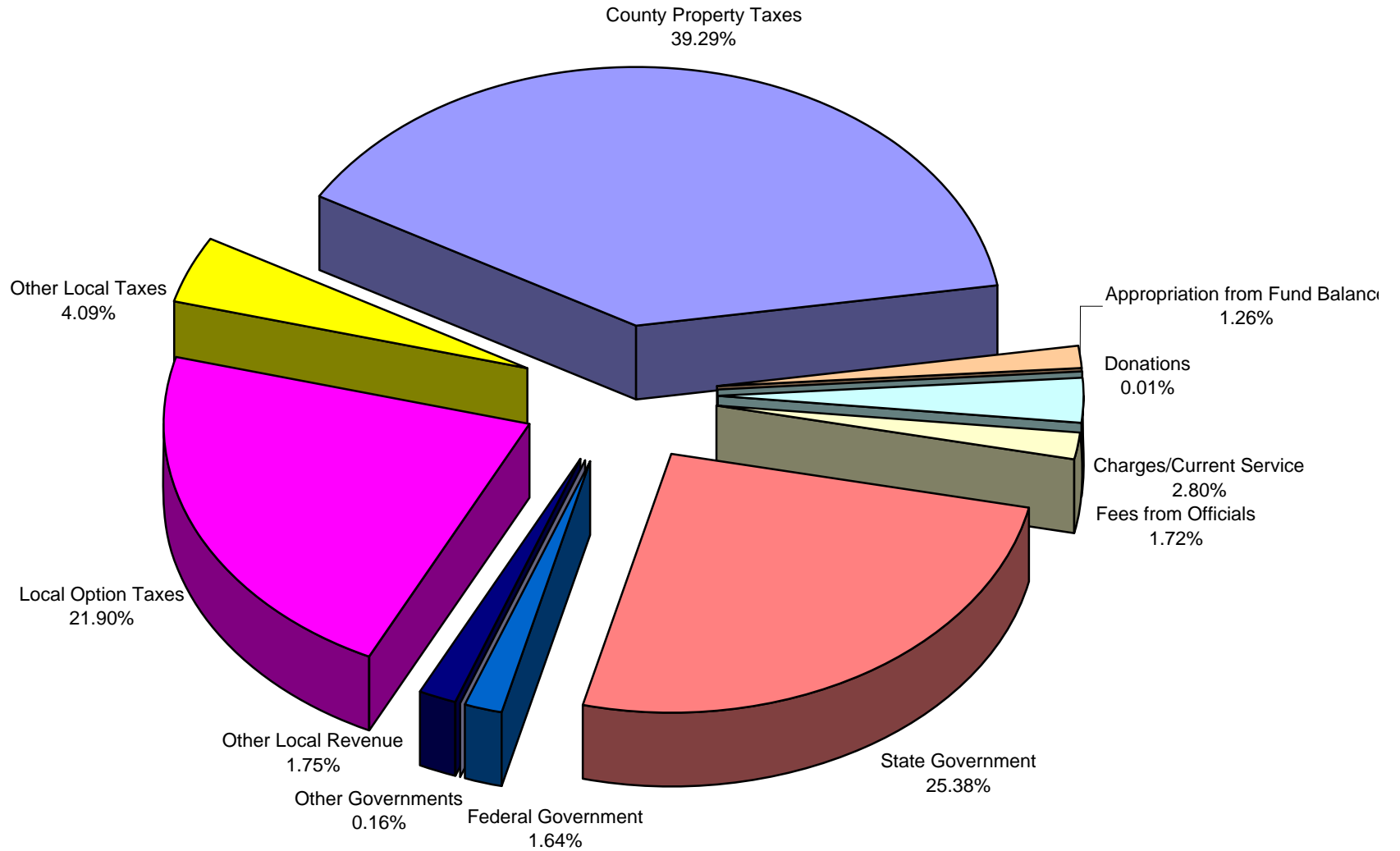




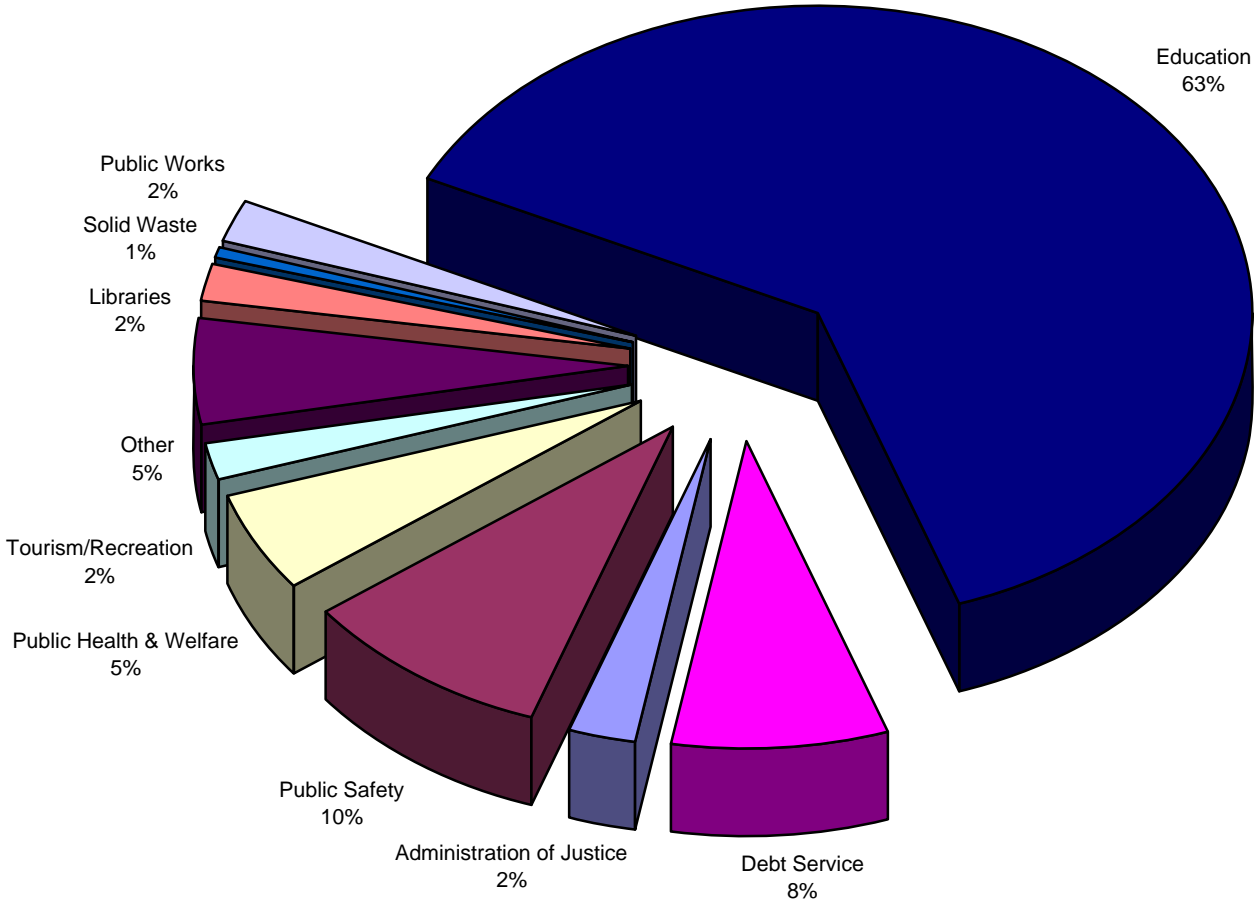
## REVENUE SUMMARY CHART

<u>REVENUE TYPE</u>	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	\$100,584,796	-	\$ 30,000	\$ 10,000	-	-	\$ 172,000	-	\$ 93,017,810	-	\$17,200,000	\$ 250,000	-	-	\$211,264,606
Sales Tax	5,025,000	-	-	-	-	-	-	4,070,000	93,200,000	-	-	16,450,000	250,500	-	118,995,500
Litigation Tax	1,316,000	95,700	-	-	-	-	-	-	-	-	-	-	-	-	1,411,700
Business Tax	5,115,050	-	-	-	-	-	-	-	-	-	-	-	-	-	5,115,050
Beer Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mineral Severance Tax	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	18,000
Hotel/Motel Tax	-	-	-	-	-	4,100,000	-	-	-	-	-	-	-	-	4,100,000
County Amusement Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
City Amusement Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wheel Tax	8,471,572	-	1,228,428	-	-	-	-	-	1,500,000	-	3,800,000	-	-	-	15,000,000
Licenses and Permits	3,353,350	-	-	-	-	-	-	1,625,000	36,000	-	-	-	-	-	5,014,350
Fines, Forfeitures, Penalty	2,765,846	-	-	-	-	-	-	-	-	-	-	-	-	-	2,765,846
Charges/Current Services	4,565,195	13,900	375,000	-	452,000	-	-	-	564,971	9,269,000	-	-	-	-	15,240,066
Other Local Revenue	1,552,917	400	12,563	204,000	-	-	-	10,000	919,524	435,000	1,917,092	-	-	-	5,051,496
Fees from Officials	7,422,000	-	-	-	-	-	-	-	-	-	-	-	-	-	7,422,000
State Government	6,034,400	-	-	269,000	-	-	-	5,375,000	127,802,497	245,000	-	-	-	-	139,725,897
Federal Government	385,000	-	-	-	509,677	-	-	-	558,698	8,711,750	-	-	-	-	10,165,125
Other Gov't/Citizen Groups	113,600	-	291,509	-	-	-	-	-	-	-	707,985	-	-	-	1,113,094
Operating Transfers	(11,554,000)	10,000	8,854,000	2,700,000	212,406	-	-	-	400,500	-	22,974,923	-	-	-	23,597,829
Note Proceeds	1,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
Donations - Senior Summit	60,400	-	-	-	-	-	-	-	-	-	-	-	-	-	60,400
Approp. From Res.Fund Bal	2,404,800	-	-	-	-	-	-	-	-	-	-	-	-	-	2,404,800
Approp. from Fund Balance	200,000	-	605,629	703,184	50,662	100,000	-	522,000	2,000,000	-	2,900,000	-	124,800,000	750,000	7,956,275
<b>Total</b>	<b>\$138,833,926</b>	<b>\$ 120,000</b>	<b>\$11,397,129</b>	<b>\$3,886,184</b>	<b>\$1,224,745</b>	<b>\$ 4,200,000</b>	<b>\$ 172,000</b>	<b>\$11,602,000</b>	<b>\$ 320,000,000</b>	<b>\$18,660,750</b>	<b>\$49,500,000</b>	<b>\$ 16,700,000</b>	<b>\$ 375,300</b>	<b>\$ 750,000</b>	<b>\$577,422,034</b>

# REVENUE SUMMARY



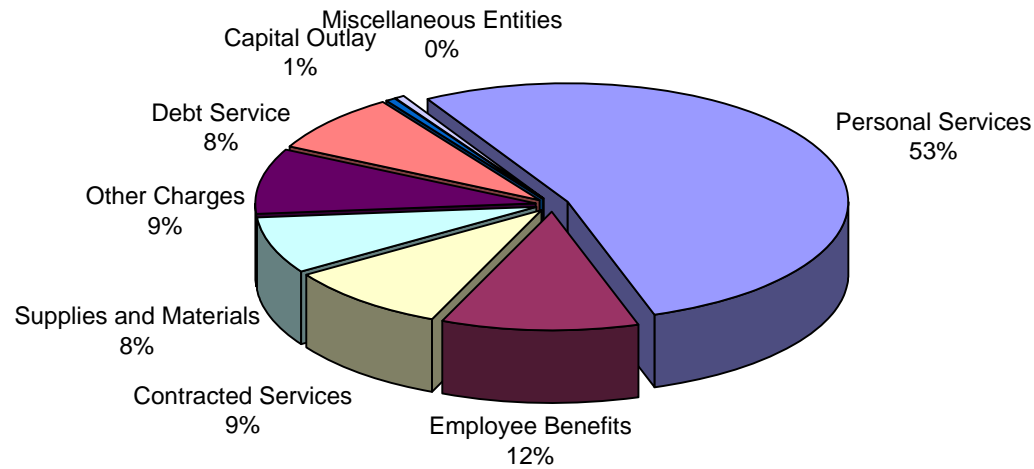
# OPERATING BUDGET BY EXPENDITURE CATEGORY



# 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>	\$64,553,085	\$43,806	\$6,022,515	\$673,836	\$547,232	-	-	\$3,561,868	224,640,000	7,592,750	-	-	-	-	\$307,635,092
<b>Employee Benefits</b>	16,006,075	9,599	1,381,669	241,172	139,439	-	-	1,054,640	45,760,000	1,826,000	-	-	-	-	66,418,594
<b>Contracted Services</b>	26,599,127	26,096	2,856,459	2,659,220	212,750	2,157,750	158,000	1,150,050	17,920,000	366,000	150,000	-	-	45,000	54,300,452
<b>Supplies and Materials</b>	10,535,511	30,741	821,407	78,930	105,824	-	-	4,632,750	20,160,000	8,641,000	-	-	-	55,000	45,061,163
<b>Other Charges</b>	16,938,642	9,758	140,079	189,526	129,910	1,978,750	14,000	758,192	10,880,000	165,000	2,475,000	16,700,000	375,300	10,000	50,764,157
<b>Debt Service</b>	-	-	-	-	-	63,500	-	-	-	-	46,875,000	-	-	-	46,938,500
<b>Capital Outlay</b>	1,421,016	-	175,000	43,500	89,590	-	-	444,500	640,000	70,000	-	-	-	640,000	3,523,606
<b>Miscellaneous Entities</b>	2,780,470	-	-	-	-	-	-	-	-	-	-	-	-	-	2,780,470
<b>Total</b>	<b>\$138,833,926</b>	<b>\$120,000</b>	<b>\$11,397,129</b>	<b>\$3,886,184</b>	<b>\$1,224,745</b>	<b>\$4,200,000</b>	<b>\$172,000</b>	<b>\$11,602,000</b>	<b>\$320,000,000</b>	<b>\$18,660,750</b>	<b>\$49,500,000</b>	<b>\$16,700,000</b>	<b>\$375,300</b>	<b>\$750,000</b>	<b>\$577,422,034</b>

## Object Percentage in Budgeted Funds



**KNOX COUNTY, TENNESSEE  
2005-2006 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2004	ADOPTED FY 2005	ADOPTED FY 2006
<b>GENERAL FUND:</b>			
County Property Taxes	\$ 96,599,735	\$ 99,442,797	\$ 100,584,796
County Local Option Taxes	11,502,236	11,090,000	11,474,050
Wheel Tax	1,186,075	4,271,572	8,471,572
Total Local Taxes	<u>109,288,046</u>	<u>114,804,369</u>	<u>120,530,418</u>
Less: Collected for and Transferred to Other Funds:			
Public Library	(8,618,750)	(8,825,000)	(8,854,000)
Solid Waste	<u>(2,950,000)</u>	<u>(2,700,000)</u>	<u>(2,700,000)</u>
Local Taxes-General Fund	97,719,296	103,279,369	108,976,418
Licenses and Permits	3,226,481	3,083,000	3,353,350
Fines, Forfeitures, Penalty	2,644,134	2,555,825	2,765,846
Charges/Current Services	4,936,659	4,259,140	4,565,195
Other Local Revenue	1,453,243	1,137,185	1,552,917
Fees from Officials	370,274	7,597,144	7,422,000
State of Tennessee	6,537,932	5,004,408	6,034,400
Federal Government	833,283	315,000	385,000
Other Governments	292,027	90,000	108,500
Citizen Groups	71,079	6,100	5,100
Note Proceeds	-	-	1,000,000
Donations - Senior Summit	15,000	45,000	60,400
Operating Transfers	9,244,497	-	-
Appropriation from Restricted Fund Balance	-	20,008	2,404,800
Appropriation from Fund Balance	<u>-</u>	<u>575,100</u>	<u>200,000</u>
<b>Total General Fund</b>	<b><u>\$ 127,343,905</u></b>	<b><u>\$ 127,967,279</u></b>	<b><u>\$ 138,833,926</u></b>
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>			
County Local Option Taxes (Litigation Tax)	\$ 94,644	\$ 95,400	\$ 95,700
Charges/Current Services	13,873	14,992	13,900
Other Local Revenues	372	100	400
Other Governments/Citizens Groups	500	-	-
Operating Transfers	<u>51,842</u>	<u>9,508</u>	<u>10,000</u>
<b>Total Governmental Law Library</b>	<b><u>\$ 161,231</u></b>	<b><u>\$ 120,000</u></b>	<b><u>\$ 120,000</u></b>

**KNOX COUNTY, TENNESSEE  
2005-2006 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2004	ADOPTED FY 2005	ADOPTED FY 2006
<b>PUBLIC LIBRARY FUND:</b>			
County Property Taxes	\$ 393,366	\$ 60,000	\$ 30,000
Wheel Tax	-	1,228,428	1,228,428
Charges/Current Services	281,189	375,000	375,000
Other Local Revenues	189,866	44,063	12,563
State of Tennessee	97,705	-	-
Federal Government	-	-	-
Other Governments/Citizens Groups	29,281	41,000	291,509
Operating Transfers	8,618,750	8,825,000	8,854,000
Appropriation from Fund Balance	-	260,000	605,629
<b>Total Public Library</b>	<b>\$ 9,610,157</b>	<b>\$ 10,833,491</b>	<b>\$ 11,397,129</b>
<b>SOLID WASTE FUND:</b>			
County Property Taxes	\$ 143,037	\$ 60,000	\$ 10,000
Other Local Revenues	228,844	155,000	177,000
Fees	26,874	30,000	27,000
State of Tennessee	349,912	355,000	269,000
Other Governments/Citizens Groups	39,797	-	-
Bond Proceeds	-	-	-
Operating Transfers	2,950,000	2,700,000	2,700,000
Appropriation from Fund Balance	-	117,087	703,184
<b>Total Solid Waste</b>	<b>\$ 3,738,464</b>	<b>\$ 3,417,087</b>	<b>\$ 3,886,184</b>
<b>AIR QUALITY FUND:</b>			
Charges/Current Services	\$ 368,557	\$ 400,000	\$ 452,000
EPA Grant	210,709	219,840	309,677
Federal Government	78,040	216,856	200,000
Other Local Revenues	107,242	119,019	-
Operating Transfers	203,906	212,406	212,406
Appropriation from Fund Balance	-	-	50,662
<b>Total Air Quality</b>	<b>\$ 968,454</b>	<b>\$ 1,168,121</b>	<b>\$ 1,224,745</b>
<b>HOTEL/MOTEL TAX:</b>			
County Local Option Taxes	\$ 4,025,335	\$ 4,300,000	\$ 4,100,000
Other Local Revenues	21	-	-
Appropriation from Fund Balance	-	2,500,000	100,000
<b>Total Hotel/Motel Tax</b>	<b>\$ 4,025,356</b>	<b>\$ 6,800,000</b>	<b>\$ 4,200,000</b>

**KNOX COUNTY, TENNESSEE  
2005-2006 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2004	ADOPTED FY 2005	ADOPTED FY 2006
<b>FIRE DISTRICT FUND:</b>			
County Property Taxes	<b>\$ 168,218</b>	<b>\$ 170,000</b>	<b>\$ 172,000</b>
<b>HIGHWAY FUND:</b>			
County Local Option Taxes	\$ 4,099,968	\$ 4,050,000	\$ 4,070,000
Statutory Taxes	1,602,861	1,625,000	1,625,000
Other Local Revenues	50,702	1,100	10,000
State of Tennessee	4,926,124	5,357,477	5,375,000
Operating Transfers	-	70,674	-
Appropriation from Fund Balance	-	439,500	522,000
<b>Highway Fund</b>	<b>\$ 10,679,655</b>	<b>\$ 11,543,751</b>	<b>\$ 11,602,000</b>
<b>CENTRAL CAFETERIA FUND:</b>			
	<b>\$ 17,567,126</b>	<b>\$ 17,155,500</b>	<b>\$ 18,660,750</b>
<b>GENERAL PURPOSE SCHOOL FUND:</b>			
County Property Taxes	\$ 89,460,893	\$ 91,380,500	\$ 93,017,810
County Local Option Taxes	88,923,547	90,635,000	93,200,000
Wheel Tax	1,186,075	1,500,000	1,500,000
Licenses	30,505	36,000	36,000
Charges/Current Services	210,369	471,500	564,971
Other Local Revenue	1,628,044	919,524	919,524
State of Tennessee	117,167,966	123,406,335	127,802,497
Federal Government	522,796	429,141	558,698
Operating Transfers	960,000	1,153,500	400,500
Appropriation from Fund Balance	-	2,000,000	2,000,000
<b>Total General Purpose School Fund</b>	<b>\$ 300,090,195</b>	<b>\$ 311,931,500</b>	<b>\$ 320,000,000</b>
<b>GENERAL DEBT FUND:</b>			
County Property Taxes	\$ 16,656,260	\$ 16,914,500	\$ 17,200,000
County Local Option Taxes	-	-	-
Wheel Tax	-	3,800,000	3,800,000
Other Local Revenues	1,958,117	649,993	1,917,092
Other Governments	1,135,590	703,645	707,985
Proceeds Refunding Bonds	9,500,000	-	-
Operating Transfers	13,794,022	21,290,641	22,333,104
Transfer from E-911	142,822	282,200	282,798
CAC Reimbursement	162,270	165,323	165,323
Public Defender Reimbursement	193,698	193,698	193,698
Payments from Component Units	17,973,875	-	-
Appropriation from Fund Balance	-	-	2,900,000
<b>Total General Debt</b>	<b>\$ 61,516,654</b>	<b>\$ 44,000,000</b>	<b>\$ 49,500,000</b>

**KNOX COUNTY, TENNESSEE  
2005-2006 ADOPTED BUDGET**

**REVENUE SUMMARY BY FUND**

	ACTUAL FY 2004	ADOPTED FY 2005	ADOPTED FY 2006
<b>SCHOOL CONSTRUCTION FUND:</b>			
County Property Taxes	\$ 24,026	\$ -	\$ -
County Local Option Taxes	16,067,450	16,250,000	16,450,000
Other Local Revenues	74,130	450,000	250,000
Other Governments/Citizen Groups	-	-	-
Bond Proceeds	-	-	-
Proceeds Refunding Bonds	32,000,000	-	-
Operating Transfers	4,925,000	-	-
<b>Total School Construction</b>	<b>\$ 53,090,606</b>	<b>\$ 16,700,000</b>	<b>\$ 16,700,000</b>
<b>RECREATION CONSTRUCTION FUND:</b>			
County Local Option Taxes	\$ 250,103	\$ 222,500	\$ 250,500
Appropriation from Fund Balance	-	28,000	124,800
<b>Total Recreation Construction</b>	<b>\$ 250,103</b>	<b>\$ 250,500</b>	<b>\$ 375,300</b>
<b>ADA CONSTRUCTION FUND:</b>			
Property Taxes	\$ 35,026	\$ -	\$ -
Operating Transfers	600,000	-	-
Appropriation from Fund Balance	-	750,000	750,000
<b>Total ADA Construction</b>	<b>\$ 635,026</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>
<b>Grand Total All Budgeted Funds</b>	<b>\$ 589,845,150</b>	<b>\$ 552,807,229</b>	<b>\$ 577,422,034</b>



**KNOX COUNTY, TENNESSEE  
2005-2006 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
<b>GENERAL FUND:</b>				
County Commission	\$ 751,232	\$ 733,948	\$ 818,059	\$ 810,951
Internal Audit Manager	187,978	205,102	210,891	202,706
Equalization Board	9,819	15,995	15,995	23,530
Codes Commission	3,676	15,000	15,000	15,000
County Mayor	912,042	909,498	1,004,414	994,961
Great Schools Foundation	31,331	1,000,000	6,900,000	2,570,000
ADA Office	64,370	63,599	63,991	63,419
Strategic Planning	11,447	18,000	100,000	35,378
Senior Summit	39,709	45,000	119,498	60,400
Dept. of Community Development	153,249	175,136	193,066	188,373
Office of Neighborhoods	128,508	161,867	214,186	207,549
Law Department	1,679,488	1,456,803	1,536,325	1,463,240
Election Commission	1,301,988	1,260,749	1,219,997	1,110,676
Register of Deeds	506,692	305,946	295,753	295,753
Metropolitan Planning Commission	766,277	724,738	787,500	724,738
Codes Administration	1,011,253	1,053,205	1,138,525	1,079,830
Geographic Information Systems	340,158	380,447	488,073	488,073
County Building Maintenance	505,604	485,627	535,177	512,509
Sheriff's Department Merit System	227,207	241,919	251,359	247,440
<b>General Administration</b>	<b>\$ 8,632,028</b>	<b>\$ 9,252,579</b>	<b>\$ 15,907,809</b>	<b>\$ 11,094,526</b>
Finance	\$ 1,672,393	\$ 1,752,173	\$ 1,805,644	\$ 2,211,908
Finance and Communications - Schools	-	1,771,572	1,858,232	787,500
Human Resources	599,830	722,610	817,557	680,711
Bright Start	-	-	44,160	13,000
Purchasing	623,626	677,114	756,541	698,793
Mail Room - Operating	69,589	95,330	101,565	80,472
Property Management	163,510	188,319	216,058	205,512
Records Management	364,260	380,547	413,795	406,537
Property Assessor	1,901,038	2,030,629	2,269,529	2,251,984
Digitized Mapping	204,923	218,382	230,436	228,596
County Trustee	425,555	448,736	491,754	451,254
Trustee Tax Sale	108,774	108,774	110,000	85,000
County Clerk	765,579	609,549	1,156,962	735,000
Information Technology	3,831,962	4,144,935	4,459,250	4,392,522
<b>Finance</b>	<b>\$ 10,731,039</b>	<b>\$ 13,148,670</b>	<b>\$ 14,731,483</b>	<b>\$ 13,228,789</b>

**KNOX COUNTY, TENNESSEE  
2005-2006 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
<b>General Fund - Continued</b>				
Circuit Court Clerk	\$ 116,021	\$ 108,354	\$ 126,532	\$ 101,382
4th Circuit Court Clerk	143,387	153,926	156,792	145,892
Circuit Court Judges	86,440	92,566	90,127	89,727
4th Circuit Court Judges	30,561	35,314	43,827	43,427
Criminal Court Clerk	197,627	235,780	247,497	230,497
Criminal Court Judges	144,762	166,391	272,742	216,492
Cost in Cases Charged to County	582,220	645,000	650,000	585,000
Criminal Sessions Court Clerk	212,295	220,604	229,568	207,068
Civil Sessions Court Clerk	123,097	89,291	108,949	95,099
General Sessions Court Judge	1,239,036	1,305,460	1,275,223	1,270,562
Chancery Court	209,698	236,680	233,203	228,203
Juvenile Court-Judges	2,272,024	2,463,797	2,842,313	2,769,487
Juvenile Court-Clerk	471,050	558,858	549,582	530,797
Attorney General	1,884,643	2,010,128	2,096,915	1,990,280
Bad Check Unit	84,498	134,008	121,090	120,722
Probate Court	76,508	83,250	82,244	82,244
Jury Commission	315,755	396,653	398,749	348,269
Court Officers	1,822,611	2,052,555	2,131,830	2,113,419
Probation Office	684,332	775,776	925,452	914,957
Public Defender	1,171,458	1,507,596	1,537,098	1,492,748
<b>Administration of Justice</b>	<b>\$ 11,868,023</b>	<b>\$ 13,271,987</b>	<b>\$ 14,119,733</b>	<b>\$ 13,576,272</b>
Sheriff's Administration	\$ 2,371,951	\$ 2,508,056	\$ 3,124,516	\$ 2,984,100
Records & Communication	1,906,081	2,041,273	2,742,666	2,171,445
School Security	442,785	481,829	500,600	495,567
Training	433,098	475,521	502,469	483,418
Planning & Development	166,183	176,881	209,259	207,602
Stop Violence Against Women	464,949	500,920	531,910	527,571
Patrol	9,806,448	9,494,173	10,212,954	9,720,118
Warrants	2,235,657	2,313,035	2,504,370	2,478,403
Detectives	2,384,094	2,473,784	2,604,507	2,574,066
Forensic	356,780	370,104	393,890	368,064
Juvenile Division	176,695	191,141	202,806	200,996
Special Teams	33,833	38,050	48,700	34,050
Cops Universal	-	279,530	-	-
Batterer's Treatment	79,877	89,000	96,344	95,579
Chaplain Fund	257	-	-	-

**KNOX COUNTY, TENNESSEE  
2005-2006 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
<b>General Fund - Continued</b>				
Narcotics	798,132	879,290	988,477	882,843
Internal Affairs	189,510	203,135	217,067	215,329
Special Services	509,904	560,148	596,806	570,915
D.A.R.E. Donations	3,715	-	-	-
Interest Earned - Inmates	1,373	-	-	-
Senior Citizens Awareness	133	-	-	-
Child Safety Seat Checkpoint	40	-	-	-
Auxiliary Services	405,533	412,154	438,746	429,015
Correctional Facilities	21,180,340	22,563,377	24,435,017	23,778,700
Temporary Detention Facilities	1,583,748	1,747,386	1,835,965	1,796,222
Wal-Mart Foundation	3,415	-	-	-
Jail Commissary	391,904	425,093	428,291	422,937
Explorer Post Program	235	-	-	-
Juvenile Service Center	2,614,316	2,937,171	3,134,480	2,920,447
Community Mediation	43,745	-	-	-
Fire Prevention	629,393	676,243	711,194	700,081
Emergency Management	64,268	53,000	56,200	56,200
Medical Examiner	594,537	610,766	685,712	684,661
Helen McNabb-Interchange	338,380	-	-	-
<b>Public Safety</b>	<b>\$ 50,211,309</b>	<b>\$ 52,501,060</b>	<b>\$ 57,202,946</b>	<b>\$ 54,798,329</b>
Early Start	\$ 418	\$ -	\$ -	\$ -
School Health Programs	290,573	454,544	464,993	463,292
Car Seat Program	43,602	-	-	-
Health Administration	956,231	826,582	784,002	775,708
Pharmacy	2,026,348	2,493,248	2,451,922	2,439,354
Diagnostic Services	630,216	689,170	693,612	656,193
Social Services	302,970	412,240	395,733	392,869
Support Services	1,151,429	3,384,899	3,248,465	3,237,154
Food & Restaurant Inspections	1,263,129	724,012	809,140	803,251
Preventive Health Services	4,733,037	1,678,879	1,871,893	1,861,386
Primary Care Services	1,996,049	1,238,124	1,279,289	1,265,396

**KNOX COUNTY, TENNESSEE  
2005-2006 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
<b>General Fund - Continued</b>				
Animal Control	714,886	837,312	857,700	855,476
Ground Water Services	-	367,698	377,599	344,987
Vector Control Services	-	204,542	157,642	149,642
Emergency Medical Services	977,577	1,138,009	1,229,551	1,201,451
Disease Surveillance & Inv	-	650,624	770,575	759,851
Vital Records	-	133,917	201,284	199,074
Women's Health Services	-	565,294	568,072	561,870
Community Health Services	-	338,790	395,697	388,882
Dental Services	847,975	1,110,135	1,159,925	1,152,172
Pediatric Services	1,027,495	1,159,140	1,166,352	1,152,413
Indigent Medical Care	5,250,000	5,250,000	5,250,000	5,250,000
Indigent Assistance	253,398	260,000	265,000	260,000
IV-D Child Support Clerk	586,346	656,219	643,978	617,766
IV-D Referee Program	529,741	508,930	541,741	474,275
Detoxification Program	20,451	-	-	-
John Tarleton	1,806,323	1,391,791	1,145,211	1,145,211
Community Grants	1,936,500	1,904,960	11,506,256	2,832,470
Wastewater	30,224	36,000	38,000	38,000
Dirty Lot Ordinance	254,989	251,977	264,845	263,127
Community Action Committee	1,080,205	1,304,100	1,374,517	1,469,366
<b>Public Health &amp; Welfare</b>	<b>\$ 28,710,112</b>	<b>\$ 29,971,136</b>	<b>\$ 39,912,994</b>	<b>\$ 31,010,636</b>
Community Services	\$ 166,508	\$ 286,153	\$ 405,605	\$ 286,347
Recreation Administration	1,103,251	1,160,641	1,380,805	1,227,904
Park Maintenance	1,834,495	1,854,818	1,992,569	1,990,753
Concord Complex Pool	94,445	104,126	104,126	96,126
Frank Strang Senior Center	90,670	122,516	143,241	137,689
South Knox Senior Center	-	-	36,311	-
Halls Senior Center	-	-	162,067	134,272
Corryton Senior Center	-	-	56,012	69,174
Social/Cultural/Recreational Contract	44,354	50,714	9,283	-
<b>Social/Cultural/Recreational</b>	<b>\$ 3,333,723</b>	<b>\$ 3,578,968</b>	<b>\$ 4,290,019</b>	<b>\$ 3,942,265</b>

**KNOX COUNTY, TENNESSEE  
2005-2006 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
<b>General Fund - Continued</b>				
UT-Knox County Extension	\$ 244,324	\$ 284,032	\$ 303,294	\$ 303,294
Soil Conservation District	98,267	109,712	111,938	111,197
<b>Agriculture &amp; Natural Resources</b>	<b>\$ 342,591</b>	<b>\$ 393,744</b>	<b>\$ 415,232</b>	<b>\$ 414,491</b>
KCDC Tax Increment	\$ -	\$ 200,000	\$ 250,000	\$ -
Econ. & Com. Development Grants	2,039,420	2,250,613	1,304,313	1,304,313
Veteran's Office	44,034	48,779	51,981	50,875
Other Charges	2,523,323	2,345,000	2,800,000	2,545,000
Officials' Expenses	31,324	-	100,000	25,000
Equipment	35,061	-	6,210,974	1,216,916
Legislative Delegation	53,450	53,847	58,561	57,587
Payment To Cities	65,568	110,000	2,125,000	2,070,000
Decrease in Equity Interest in Joint Venture	442,629	-	-	-
Miscellaneous	501,594	(875,018)	1,105,000	575,926
<b>Other General Government</b>	<b>\$ 5,736,403</b>	<b>\$ 4,133,221</b>	<b>\$ 14,005,829</b>	<b>\$ 7,845,617</b>
Operating Transfers:	\$ 20,492,362	\$ 13,240,914	\$ 16,479,001	\$ 14,477,001
Less: Property Taxes Collected for and Transferred to Other Funds:				
Public Library	(8,618,750)	(8,825,000)		(8,854,000)
Solid Waste	(2,950,000)	(2,700,000)		(2,700,000)
<b>Net Operating Transfers</b>	<b>\$ 8,923,612</b>	<b>\$ 1,715,914</b>	<b>\$ 16,479,001</b>	<b>\$ 2,923,001</b>
<b>Total General Fund</b>	<b>\$ 128,488,840</b>	<b>\$ 127,967,279</b>	<b>\$ 177,065,046</b>	<b>\$ 138,833,926</b>
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>				
	<b>\$ 161,494</b>	<b>\$ 120,000</b>	<b>\$ 178,104</b>	<b>\$ 120,000</b>

**KNOX COUNTY, TENNESSEE  
2005-2006 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
<b>PUBLIC LIBRARY FUND:</b>				
Public Library	\$ 9,423,548	\$ 10,577,076	\$ 13,261,969	\$ 11,020,116
State General Library	93,447	-	-	-
Tennessee Resource Center	4,258	-	-	-
Rothrock Estates	13,704	21,000	-	-
Jane I. Pettway Foundation	15,577	-	-	-
Library Technology Improvement	61,929	-	-	-
McClung Collection	172,167	-	-	-
Beck Cultural Center	-	235,415	544,496	377,013
<b>Total Public Library</b>	<b>\$ 9,784,630</b>	<b>\$ 10,833,491</b>	<b>\$ 13,806,465</b>	<b>\$ 11,397,129</b>
<b>SOLID WASTE FUND:</b>				
Agricultural Extension-Compost	\$ 30,833	\$ -	\$ -	\$ -
Solid Waste Administration	193,042	199,864	275,983	274,983
Tire Transfer Program	625,052	561,900	601,600	601,600
Convenience Centers	2,273,416	2,132,363	2,407,608	2,410,033
Yard Waste Facility	157,639	129,259	206,631	206,277
Recycling Program	314,010	327,551	324,612	323,541
Convenience Center - Bond	89,509	-	-	-
Other Charges	2,889	-	-	-
Household Hazardous Waste	69,528	60,250	60,000	60,000
Solway Yard Waste - Bond	242,311	-	-	-
Recycling Program - Bond	10,292	-	-	-
Transfers to Other Funds	21,000	-	-	-
Litter Grant - County	28,387	5,900	9,750	9,750
<b>Total Solid Waste</b>	<b>\$ 4,057,908</b>	<b>\$ 3,417,087</b>	<b>\$ 3,886,184</b>	<b>\$ 3,886,184</b>
<b>AIR QUALITY FUND:</b>				
Air Quality Operating	\$ 502,476	\$ 573,643	\$ 598,882	\$ 596,519
Permit Fees	215,124	255,072	249,839	221,549
Title V Program	106,878	118,435	213,899	212,812
Clean Air Act	78,041	220,971	193,865	193,865
<b>Total Air Quality</b>	<b>\$ 902,519</b>	<b>\$ 1,168,121</b>	<b>\$ 1,256,485</b>	<b>\$ 1,224,745</b>

**KNOX COUNTY, TENNESSEE  
2005-2006 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
<b>HOTEL/MOTEL TAX FUND:</b>	<b>\$ 5,154,103</b>	<b>\$ 6,800,000</b>	<b>\$ 4,100,000</b>	<b>\$ 4,200,000</b>
<b>FIRE DISTRICT FUND:</b>	<b>\$ 151,458</b>	<b>\$ 170,000</b>	<b>\$ 172,000</b>	<b>\$ 172,000</b>
<b>HIGHWAY FUND:</b>				
Highway Administration	\$ 355,221	\$ 428,418	\$ 514,119	\$ 511,928
Highway Project Manager	185,764	201,827	208,911	207,305
Stormwater Management	238,763	243,813	402,966	351,321
Highway & Bridge Maintenance	9,453,097	8,553,180	8,776,282	8,647,589
Engineering	494,322	490,346	548,108	507,831
Traffic Control	659,186	796,167	811,423	809,026
Other Charges	102,939	105,000	120,000	120,000
Capital Outlay	136,521	125,000	157,000	97,000
Bridge Construction	312,460	600,000	600,000	350,000
<b>Total Highway Fund</b>	<b>\$ 11,938,273</b>	<b>\$ 11,543,751</b>	<b>\$ 12,138,809</b>	<b>\$ 11,602,000</b>
<b>CENTRAL CAFETERIA FUND:</b>	<b>\$ 17,210,105</b>	<b>\$ 17,155,500</b>	<b>\$ 18,660,750</b>	<b>\$ 18,660,750</b>
<b>GENERAL PURPOSE SCHOOL FUND:</b>				
Instruction	\$ 184,713,548	\$ 199,027,194	\$ 216,751,813	\$ 320,000,000
Support Services	107,577,048	108,836,892	116,419,886	-
Other Uses	8,948,931	4,067,414	4,425,431	-
<b>Total General Purpose Schools</b>	<b>\$ 301,239,527</b>	<b>\$ 311,931,500</b>	<b>\$ 337,597,130</b>	<b>\$ 320,000,000</b>
<b>GENERAL DEBT FUND:</b>	<b>\$ 59,522,977</b>	<b>\$ 44,000,000</b>	<b>\$ 47,500,000</b>	<b>\$ 49,500,000</b>
<b>SCHOOL CONSTRUCTION FUND:</b>	<b>\$ 26,355,841</b>	<b>\$ 16,700,000</b>	<b>\$ 18,000,000</b>	<b>\$ 16,700,000</b>
<b>RECREATION CONSTRUCTION:</b>	<b>\$ 187,059</b>	<b>\$ 250,500</b>	<b>\$ 241,000</b>	<b>\$ 375,300</b>
<b>ADA CONSTRUCTION FUND:</b>	<b>\$ 573,668</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>
<b>Grand Total -- Operating Funds</b>	<b>\$ 565,728,402</b>	<b>\$ 552,807,229</b>	<b>\$ 635,351,973</b>	<b>\$ 577,422,034</b>

**KNOX COUNTY, TENNESSEE  
2005-2006 ADOPTED BUDGET**

**EXPENDITURE SUMMARY BY FUND**

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
Internal Service Funds are used to account for goods and services provided by County Departments to County Departments and to account for common activities. These budgets are included as supplemental information.				
<b>INTERNAL SERVICE FUNDS:</b>				
Capital Leasing Fund		\$ 2,800,000	\$ 2,743,500	\$ 2,450,000
Building Maintenance Fund		6,974,017	8,129,564	8,129,564
Employee Benefits Fund		37,000,000	37,500,000	37,500,000
Risk Management Fund		4,000,000	4,000,000	4,000,000
Mailroom Service Fund		325,000	350,000	350,000
Retirement Operations Fund		1,300,000	1,007,811	1,007,810
Technical Support Services Fund		380,000	500,300	450,000
Vehicle Service Center Fund		2,300,000	2,795,772	2,795,772
	TOTAL	<u>\$ 55,079,017</u>	<u>\$ 57,026,947</u>	<u>\$ 56,683,146</u>
<b>Sheriff's Drug Fund</b>		<u>\$ -</u>	<u>\$ 350,000</u>	<u>\$ 470,000</u>

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



**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**FUND BALANCE REVIEW**

**SELECTED FUNDS**

<b>FUND NAME</b>	<b>FY 02 ACTUAL</b>	<b>FY 03 ACTUAL</b>	<b>FY 04 ACTUAL</b>	<b>FY 05 ESTIMATED</b>	<b>FY 06 PROJECTED</b>
General Fund	\$ 47,851,272	\$ 49,410,220	\$ 47,443,005	\$ 47,651,623	\$ 47,451,623
Public Library Fund	3,240,190	3,224,034	3,049,559	3,096,426	2,490,797
Highway fund	3,385,762	5,283,834	4,025,214	5,529,216	3,507,216
General Purpose School Fund	22,577,497	22,344,087	21,138,905	20,194,755	18,194,755
Debt Service fund	31,949,573	30,639,497	32,492,397	34,909,482	32,009,482
ADA Construction	3,567,152	3,811,116	3,872,471	3,878,535	3,128,535
<b>Total Selected Funds</b>	<b>\$ 112,571,446</b>	<b>\$ 114,712,788</b>	<b>\$ 112,021,551</b>	<b>\$ 115,260,037</b>	<b>\$ 106,782,408</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.

**FY 2002/2003 Actual:** The County benefited in both years from 1) its sales tax initiative – ensuring the State gives proper credit to Knox County and 2) budgetary discipline – spending less than authorized, therefore “turning back” to the County budget. Because of these two items fund balances grew both in FY 2002 and 2003. The County General Fund and the Knox County Schools had some planned one-time drawdowns of fund balances for specific one-time projects. However, thanks to these savings from budgeted spending and aggressive revenue collection efforts, fund balances actually grew. The County recognizes these are one-time funding sources, and intends to use some of the gain toward one-time capital spending.

**FY 2004 Estimate:** The County again budgeted conservatively and expects fund balances to remain nearly even 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 will come back down in 2004 as the deferred work is 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 using some of its Fund Balance for a technology initiative that will result in better client services.

**FY 2005 Budget:** The County again budgeted conservatively and expects fund balances to remain nearly level with some 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 catches up on some deferred roadwork, fund balances are planned to decline in 2005 as the work is completed. In the FY 04 Budget, \$3.2 million in one-time funding/savings were dedicated to the FY 05 Capital Plan. This helps keep the County’s debt levels low, and appropriately matches one-time funds with one-time expenditures. The Library is continuing to use some of its Fund Balance for a technology initiative that will result in better client services.

# KNOX COUNTY TENNESSEE

## 2005-2006 BUDGET

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### – FUND BALANCE REVIEW (Continued)

**FY 2006 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 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 just above the \$3 million mark (where it was in 2002) 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 Library is continuing to use some of its Fund Balance for a technology initiative that will result in better client services. The FY 06 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 the 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 2004		*Actual	FY 2005		*Projected	FY 2006		*Estimated
	Balance (Deficit) June 30. 2003	**Estimated Revenues	Estimated Expenditures	Bal. (Def.) June 30. 2004	**Projected Revenues	Projected Expenditures	Bal. (Def.) June 30. 2005	**Projected Revenues	Projected Expenditures	Balance (Deficit) June 30. 2006
General	49,410,220	138,912,655	140,057,590	48,265,285	139,528,387	143,773,649	44,020,023	150,187,926	150,387,926	43,820,023
Law Library	8,140	161,231	161,494	7,877	140,487	140,487	7,877	120,000	120,000	7,877
Public Library	3,224,034	9,610,157	9,784,630	3,049,561	10,672,342	10,651,539	3,070,364	10,791,500	11,397,129	2,464,735
Solid Waste	2,920,316	3,738,464	4,057,908	2,600,872	3,379,187	4,522,806	1,457,253	3,183,000	3,886,184	754,069
Air Quality Control	755,950	968,454	902,519	821,885	1,168,121	1,153,584	836,422	1,174,083	1,174,083	836,422
Hotel/Motel Tax	3,815,858	4,025,356	5,154,103	2,687,111	4,147,250	6,724,547	109,814	4,100,000	4,200,000	9,814
Fire District	(4,639)	168,218	151,458	12,121	169,000	158,000	23,121	172,000	172,000	23,121
Highway	5,283,834	10,679,655	11,938,273	4,025,216	11,010,177	11,413,751	3,621,642	11,080,000	11,602,000	3,099,642
Central Cafeteria	2,924,734	17,567,126	17,210,105	3,281,755	17,155,500	17,155,500	3,281,755	18,660,750	18,660,750	3,281,755
General Schools	22,344,087	300,090,195	301,239,527	21,194,755	313,338,476	319,062,000	15,471,231	318,000,000	320,000,000	13,471,231
General Debt	30,639,497	61,516,654	59,522,977	32,633,174	43,539,436	41,375,838	34,796,772	46,600,000	49,500,000	31,896,772
School Construction	2,077,845	53,262,567	44,997,023	10,343,389	16,700,000	16,700,000	10,343,389	16,700,000	16,700,000	10,343,389
Recreation Const.	544,676	251,244	312,454	198,227	202,498	198,500	202,225	250,500	375,300	77,425
ADA Construction	3,811,116	635,026	573,668	3,872,474	6,177	313,008	3,565,643	-	750,000	2,815,643
<b>Total</b>	<b>127,755,668</b>	<b>601,587,002</b>	<b>596,063,729</b>	<b>132,993,702</b>	<b>561,157,038</b>	<b>573,343,209</b>	<b>120,807,531</b>	<b>581,019,759</b>	<b>588,925,372</b>	<b>112,901,918</b>

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

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



**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2004 FTE	ADOPTED FY 2005 FTE	REQUESTED FY 2006 FTE	ADOPTED FY 2006 FTE
<b>GENERAL FUND:</b>				
County Commission	4.25	3.25 *	3.00 *	3.00 *
Internal Audit Manager	3.00	3.00	3.00	3.00
Equalization Board	-	-	0.12	0.12
County Mayor	6.75	6.38	7.75	7.75
ADA	1.00	1.00	1.00	1.00
Department of Community Development	2.90	2.80	2.00	2.00
Office of Neighborhoods	3.00	3.00	3.75	3.75
Law Department	15.25	14.25	14.00	14.00
Election Commission	10.98	11.00	10.71	10.71
Codes Administration	19.25	19.25	19.00	19.00
County Building Maintenance	9.00	9.00	9.00	9.00
Sheriff's Department Merit System	4.00	4.00	4.00	4.00
Finance	29.25	29.00	33.00	33.00
Human Resources	9.00	9.22	10.56	10.56
Purchasing	11.65	12.08	12.21	12.21
Mail Room-Operating	2.00	3.00	2.00	2.00
Property Management	3.00	3.00	3.00	3.00
Records Management	6.00	6.00	6.00	6.00
Property Assessor	36.86	35.35	35.40	35.40
Digitized Mapping	5.00	5.00	5.00	5.00
Information Technology	39.60	39.60	40.60	40.60
General Sessions Court Judges	12.00	12.00	12.00	12.00
Juvenile Court- Judges	43.05	41.75	43.00	43.00
Juvenile Court-Clerk	12.00	12.00	11.01	11.01
Attorney General	32.26	30.90	31.73	31.73
Bad Check Unit	3.25	3.05	3.15	3.15
Jury Commission	1.00	1.00	1.00	1.00
Court Officers	51.50	51.25	49.25	49.25
Probation Office	16.48	17.00	18.00	18.00
Public Defender	0.00	0.00	0.00	0.00
Sheriff's Administration	12.93	12.93	13.00	13.00
Records & Communication	36.00	36.00	35.00	35.00
School Security	9.00	9.00	9.00	9.00
Training	6.00	6.00	6.00	6.00
Planning & Development	3.00	3.00	3.00	3.00
Stop Violence Against Women	10.00	10.00	10.00	10.00
Patrol	154.00	154.00	160.00	160.00
Warrants	48.00	48.00	44.75	44.75
Detective	37.00	37.00	37.00	37.00
Forensics	7.00	7.00	7.00	7.00
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	10.00	10.00
Internal Affairs	3.00	3.00	3.00	3.00
Special Services	8.00	8.00	8.00	8.00
Auxiliary Services	17.06	15.25	19.00	19.00
Correctional Facilities	438.00	436.07	436.99	436.99

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2004 FTE	ADOPTED FY 2005 FTE	REQUESTED FY 2006 FTE	ADOPTED FY 2006 FTE
<b>GENERAL FUND (Continued):</b>				
Temporary Detention Facilities	45.00	45.00	43.00	43.00
Jail Commissary	7.00	7.00	5.00	5.00
Juvenile Service Center	61.47	61.47	61.00	61.00
Fire Prevention	9.50	9.50	10.07	10.07
Medical Examiner	6.83	6.94	6.98	6.98
School Health Programs	3.00	4.00	2.00	2.00
Health Administration	15.00	15.00	13.00	13.00
Pharmacy	9.00	9.00	8.00	8.00
Diagnostic Services	10.00	10.00	9.00	9.00
Social Services	9.00	9.00	10.00	10.00
Support Services	3.00	3.00	30.00	30.00
Food & Restaurant Inspections	22.18	21.18	14.00	14.00
Preventive Health Services	87.00	81.00	28.00	28.00
Primary Care Services	30.81	27.80	16.80	16.80
Animal Control	9.00	9.00	8.00	8.00
Ground Water Services	-	-	6.00	6.00
Emergency Medical Services	1.00	1.00	-	-
Disease Surveillance & Investigation	-	-	6.00	6.00
Vital Records	-	-	4.00	4.00
Women's Health Services	-	-	7.00	7.00
Community Health Services	-	-	5.00	5.00
Dental Services	16.20	16.20	12.31	12.31
Pediatric Care Services	18.40	17.40	16.40	16.40
IV-D Child Support Clerk	15.33	15.33	15.40	15.40
IV-D Referee Program	9.00	9.00	9.00	9.00
Dirty Lot Ordinance	5.00	5.00	5.00	5.00
Community Services	2.00	2.50	5.00	5.00
Recreation Administration	7.50	7.73 **	7.50 **	7.50 **
Park Maintenance	38.28	37.31	39.16	39.16
Frank Strang Senior Center	2.00	3.00	3.00	3.00
Agricultural Extension	0.00	0.00	0.00	0.00
Soil Conservation District	2.19	2.19	2.18	2.18
Veterans' Services	1.50	1.50	1.34	1.34
Legislative Delegation	1.00	1.00	1.00	1.00
<b>Total General Fund</b>	<u>1644.46</u>	<u>1626.43</u>	<u>1611.12</u>	<u>1611.12</u>
<b>GOVERNMENTAL LAW LIBRARY FUND:</b>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>
<b>PUBLIC LIBRARY FUND (Includes Beck Cultural Center beginning FY 2006):</b>	<u>154.52</u>	<u>162.00</u>	<u>172.01</u>	<u>172.01</u>
<b>SOLID WASTE FUND:</b>				
Agricultural Extension	0.00	0.00	0.00	0.00
Solid Waste Administration	2.97	2.97	3.01	3.01
Convenience Centers	19.46	19.22	17.87	17.87
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>30.43</u>	<u>27.19</u>	<u>28.88</u>	<u>28.88</u>

**COUNTY BUDGETED POSITION COUNT**

DEPARTMENT (or account name)	ADOPTED FY 2004 FTE	ADOPTED FY 2005 FTE	REQUESTED FY 2006 FTE	ADOPTED FY 2006 FTE
<b>AIR QUALITY FUND:</b>	<u>16.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
<b>HIGHWAY FUND:</b>				
Administration	3.65	3.65	4.00	4.00
Highway & Bridge	83.60	83.60	83.64	83.64
Engineering	7.50	7.50	7.07	7.07
Traffic control	7.00	7.00	7.00	7.00
Stormwater Management	4.00	4.50	6.55	6.55
Highway Project Management	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<b>Total Highway Fund</b>	<u>108.75</u>	<u>109.25</u>	<u>111.26</u>	<u>111.26</u>
<b>CENTRAL CAFETERIA FUND:</b>	<u>780.00</u>	<u>574.00</u>	<u>574.00</u>	<u>574.00</u>
<b>GENERAL PURPOSE SCHOOLS FUND</b>	<u>6595.30</u>	<u>5612.65</u> ***	<u>5791.15</u>	<u>5791.15</u>
<b>VEHICLE SERVICE CENTER</b>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>
<b>RETIREMENT</b>	<u>7.00</u>	<u>7.00</u>	<u>8.48</u>	<u>8.48</u>
<b>RISK MANAGEMENT</b>	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

\* Does not include Knox County's 19 Commissioners

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

\*\*\* Does not include bus contractors in FY 2005

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	1.00
CDBG & Housing	7.00
Health Dept	94.50
Judges	6.00
Juvenile Services	3.94
Property Assessor	9.00
Sheriff	<u>26.13</u>
<b>Total Grant Funds</b>	<u>147.57</u>

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**KNOX COUNTY, TENNESSEE  
2005-2006 ADOPTED BUDGET**

**CAPITAL OUTLAY DETAIL**

<b>GENERAL FUND</b>	<b>Requested Amount</b>	<b>Adopted Amount</b>	<b>Funded By</b>
<b>Election Commission</b>			
Voting Machines	\$ 1,446,504	\$ -	Note: Future Capital Plan
Scanning Software - Voter Records	60,000	60,000	Note Proceeds
<b>Attorney General</b>			
Systems Furniture Reconfiguration	11,710	11,710	City/County Building Renovation
<b>Register of Deeds</b>			
Microfilm Reader / Map Plotter	25,000	25,000	Register of Deeds Fees
Micrographics Renovation (Mapping Department)	100,000	100,000	Register of Deeds Fees
<b>Codes Administration</b>			
3 - Hybrid Vehicles	75,000	25,000	Note Proceeds
<b>County Building Maint.</b>			
Bobcat S220 Loader with Float and Auger	33,500	-	
<b>Soil Conservation</b>			
Hybrid Vehicle	22,500	-	
<b>Human Resources</b>			
Furniture & Fixtures	10,000	-	Current Year ('05) Budget
<b>Property Assessor</b>			
3 - 4X4 Vehicles	75,000	25,000	Note Proceeds
<b>Health Department - Support Services</b>			
Software for HIPPA Compliance	50,000	50,000	Note Proceeds
<b>Health Department - Dental Services</b>			
Software for X-Ray Processing	84,000	84,000	Note Proceeds
<b>Health Department - Diagnostic Services</b>			
Laboratory Information System (Patient Info)	27,600	27,600	Note Proceeds
<b>Community Services</b>			
Other Equipment	5,000	5,000	Note Proceeds
<b>Sheriff's Administration</b>			
Training Equipment - Citizen's Academy	21,181	-	
<b>Criminal Court Judges</b>			
Jury Furniture	45,000	45,000	Note Proceeds

**KNOX COUNTY, TENNESSEE  
2005-2006 ADOPTED BUDGET**

**CAPITAL OUTLAY DETAIL**

	<b>Requested Amount</b>	<b>Adopted Amount</b>	<b>Funded By</b>
<b>Forensic Service Division</b>			
1 Mini Van or 4-Wheel Drive Vehicle	30,000	-	
Chemical Supplies for New Lab	22,700	22,700	Fund Balance
<b>Patrol Division</b>			
Mobile Data / Records Mgmt. Systems Upgrade	150,000	150,000	Note Proceeds
<b>Narcotics</b>			
Surveillance Equipment	20,000	20,000	Note Proceeds
<b>Warrants</b>			
7 Modular Workstations	25,000	-	
<b>Correctional Facilities</b>			
3 Transportation Vans	102,000	68,000	Vehicle Fund
King Cab Pickup Truck	25,000	-	
Auger for Sewer Drainage	32,000	32,000	Note Proceeds
Carpet for KCSDF Administration Area	19,824	-	
Detention Facility Phone System Upgrade	90,000	90,000	Note Proceeds
Network Upgrade	35,000	35,000	Note Proceeds
13 Uninterruptible Power Source - Replacement	130,000	130,000	Note Proceeds
<b>Fire Prevention</b>			
1 Vehicle	30,000	20,000	Note Proceeds
<b>CAC</b>			
Computer Upgrade	18,000	12,750	Note Proceeds
10% County Portion of 13 Buses	84,500	71,356	Fund Balance
50% of 6 Buses with Head Start	100,000	100,000	Note Proceeds
<b>Recreation Administration</b>			
Hybrid Automobile	23,000	-	
<b>Park Maintenance</b>			
GMC Scranton Truck	55,555	-	
60" Exmark ZTR Mower	6,800	6,800	Note Proceeds
Tilt Float	6,000	-	
Utility Vehicle	7,500	-	
60" Deck Zero Turn Radius Mower	6,800	-	
60" ZTR Mower	6,800	-	
<b>TOTAL GENERAL FUND</b>	<b>3,118,474</b>	<b>1,216,916</b>	

**KNOX COUNTY, TENNESSEE  
2005-2006 ADOPTED BUDGET**

**CAPITAL OUTLAY DETAIL**

	<u>Requested Amount</u>	<u>Adopted Amount</u>	<u>Funded By</u>
<b>PUBLIC LIBRARY FUND</b>			
<b>Public Library</b>			
Computer and Technology Upgrades	250,000	175,000	Library Fund Balance
<b>SOLID WASTE FUND</b>			
Hybrid Vehicle	22,500	-	
<b>Recycling Program</b>			
3/4 Ton Truck with Towing Package	21,000	-	
<b>AIR QUALITY FUND</b>			
<b>Air Quality</b>			
Data Processing / Environmental Equipment	89,590	89,590	Transfer from General Fund
<b>ENGINEERING &amp; PUBLIC WORKS FUND (E&amp;PW)</b>			
<b>Traffic Control</b>			
Traffic Signal	75,000	75,000	Highway Fund Balance
<b>Engineering</b>			
2 - 4-Wheel Drive Vehicles	37,000	-	
<b>E&amp;PW Capital Outlay</b>			
2005 or 2006 Ford Explorer	32,000	32,000	Highway Fund Balance
Drop Axle Tandem Dump Truck	60,000	-	
Extended Boom Mower / Tractor	65,000	65,000	Highway Fund Balance
<b>Bridge Construction</b>			
Bridge Repair / Replacement	600,000	350,000	Highway Fund Balance
<b>Stormwater Management</b>			
2 - 4-Wheel Drive Hybrid Vehicles	45,000	-	
<b>VEHICLE FUND (INTERNAL SERVICE FUND)</b>			
55 Vehicles @ \$25,000	1,375,000	1,050,000	Vehicle Fund-Fund Balance (42)
<b>TOTAL CAPITAL</b>	<b><u>\$ 5,790,564</u></b>	<b><u>\$ 3,053,506</u></b>	

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

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**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**GENERAL FUND**

**FUND  
100**

<b>SOURCES OF FUNDING</b>	<b>FY 04 ACTUAL</b>	<b>FY 05 ADOPTED</b>	<b>FY 06 ADOPTED</b>
County Property Taxes	\$ 96,599,735	\$ 99,442,797	\$ 100,584,796
County local Option Taxes	11,502,236	11,090,000	11,474,050
Wheel Tax	1,186,075	4,271,572	8,471,572
Licenses and Permits	3,226,481	3,083,000	3,353,350
Fines, Forfeitures, Penalties	2,644,134	2,555,825	2,765,846
Charges/Current Services	4,936,659	4,259,140	4,565,195
Other Local Revenue	1,453,243	1,137,185	1,552,917
Fees from Officials	370,274	7,597,144	7,422,000
State of Tennessee	6,537,932	5,004,408	6,034,400
Federal Government	833,283	315,000	385,000
Other Governments	292,027	90,000	108,500
Citizen Groups	71,079	6,100	5,100
Operating Transfers	9,244,497	-	-
Donation (Senior Summit)	15,000	45,000	60,400
Note Proceeds	-	-	1,000,000
Appropriations from Restricted Fund Balance	-	20,008	2,404,800
Appropriations from Fund Balance	-	575,100	200,000
<b>Total General Fund</b>	<b>\$ 138,912,655</b>	<b>\$ 139,492,279</b>	<b>\$ 150,387,926</b>
<b>Operating Transfers</b>			
Public Library	\$ (8,618,750)	\$ (8,825,000)	\$ (8,854,000)
Solid Waste	(2,950,000)	(2,700,000)	(2,700,000)
<b>Net Total</b>	<b>\$ 127,343,905</b>	<b>\$ 127,967,279</b>	<b>\$ 138,833,926</b>

**County Property Taxes:** Includes that portion of the property tax allocated to the General Fund. In FY 2006, one cent of tax revenue is estimated to generate \$656,000, which compares to 2005 amount of \$644,000 and \$626,000 in 2004. This was prior to the reappraisal of properties bringing up the FY 06 figures to \$721,844 while the tax rate was dropped from \$2.96 to \$2.69 to compensate for the increase in values. 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

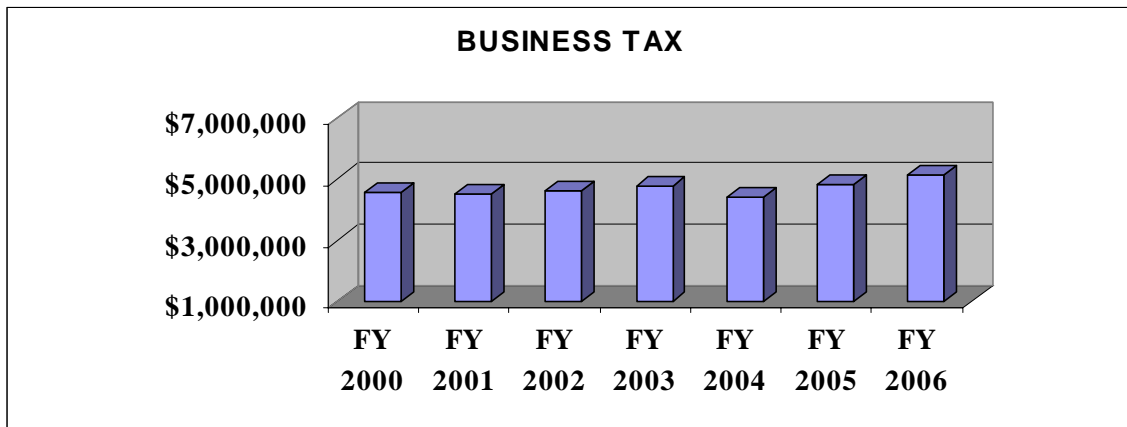
## 2005-2006 BUDGET

### 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. 2005 receipts were 3.6% above 2004. 2006 amounts are budgeted 2.4% greater than FY 2005 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:

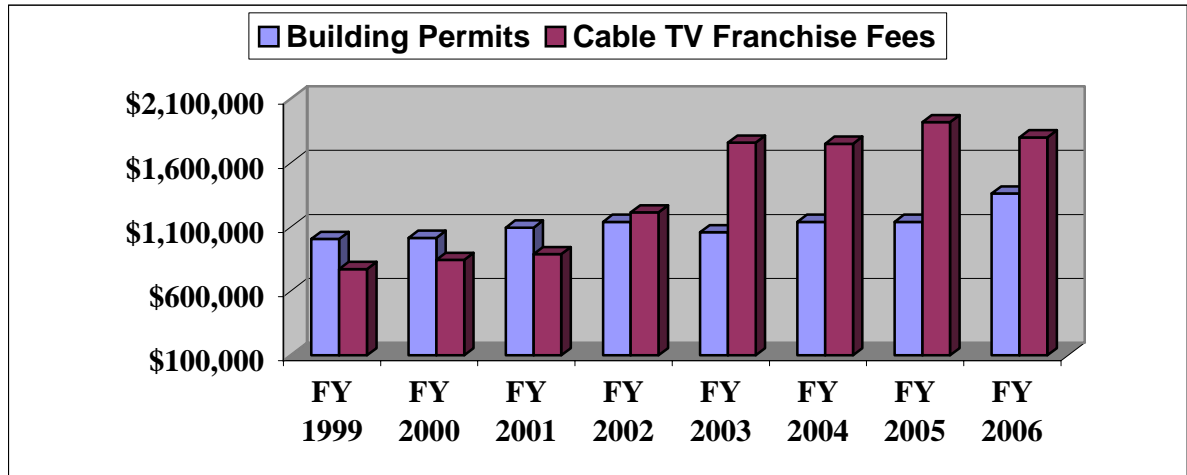
For 2005, the Mayor proposed an increase of \$30 for the Knox County motor vehicle privilege tax – better known as the Wheel Tax. The County Commission passed the proposal with the required 2/3 vote on both readings (May and June). The Revenue provides funding for a variety of initiatives and capital projects including a \$40 million new high school. The matter was placed on the ballot along with the Presidential election. The measure passed with a strong majority supporting progress for Knox County. The additional rate is expected to bring in about \$14 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 2006 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

## 2005-2006 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 2006 is based on the actual for the most recent years and the estimated actual for FY 2005.

**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.

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<sup>th</sup> is kept by the state and 3/8<sup>th</sup> 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.

# KNOX COUNTY TENNESSEE

## 2005-2006 BUDGET

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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.

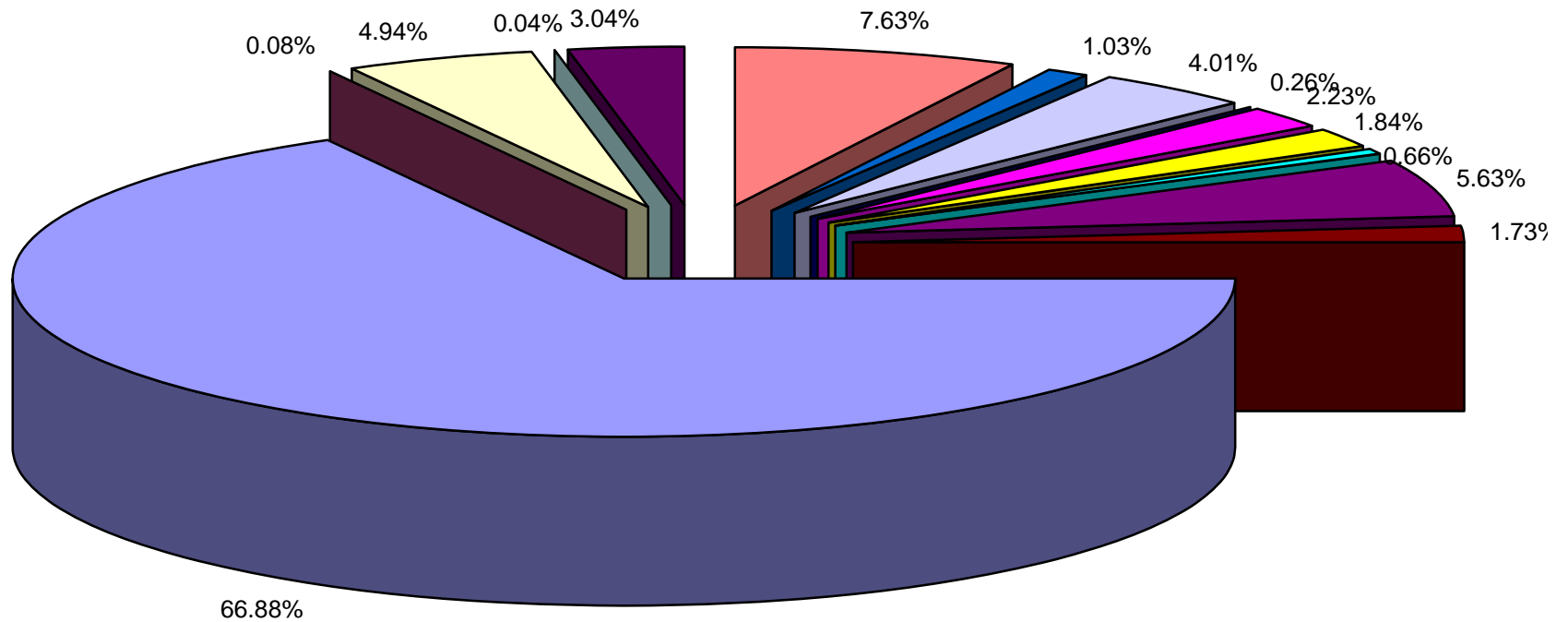
Reimbursements from the State for housing prisoners is expected to remain level due to the County's inmate population are nearly at capacity and the County's efforts to stay under our population cap.

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.

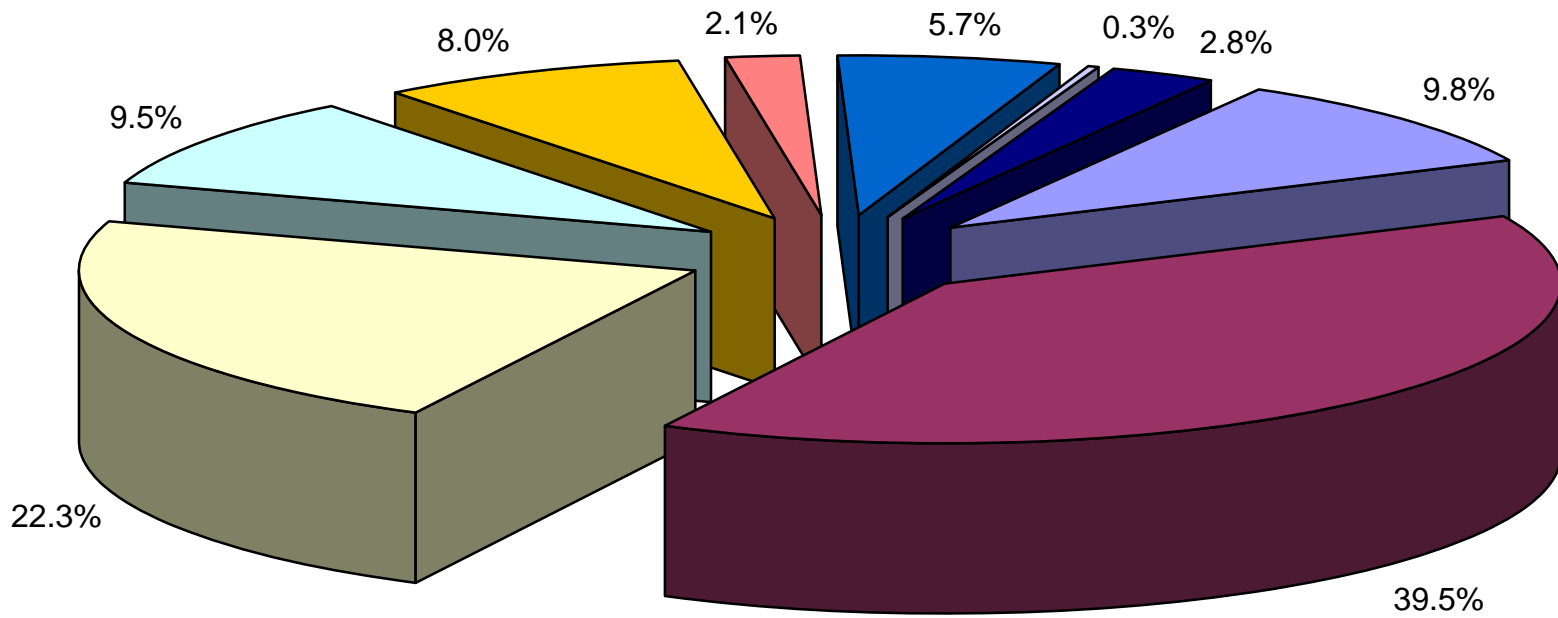
**Other Governments:** Miscellaneous revenue from local governments and agencies.

# 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



Administration of Justice	Public Safety	Public Health & Welfare
Finance	General Administration	Operating Transfers
Other	Agriculture & Natural Resources	Social/Cultural/Recreational

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**COUNTY COMMISSIONION**

**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 04</b>		<b>FY 05</b>		<b>FY 06</b>		<b>FY 06</b>		<b>FY 06</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 453,275	\$	\$ 453,749	\$	\$ 476,164	\$	\$ 471,674	\$	\$ 471,674
Employee Benefits	189,970		183,776		204,325		203,732		203,732
Contractual Services	75,760		62,546		75,971		61,946		70,946
Supplies & Materials	8,236		7,100		13,100		7,100		16,100
Other Charges	23,991		26,777		48,499		48,499		48,499
<b>Total</b>	\$ 751,232	\$	\$ 733,948	\$	\$ 818,059	\$	\$ 792,951	\$	\$ 810,951

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of resolutions passed	350	350	265	300	300
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**

**2005-2006 BUDGET**

**COUNTY COMMISSION (continued)**

REVENUE	FY 04	FY 05	FY 06
	Actual	Adopted	Adopted
Beer Permit Fees	\$ 7,363	\$ 8,550	\$ 8,550

Total \$ 7,363 \$ 8,550 \$ 8,550

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of beer permits issued	45	45	23	25	25
Number of beer permits revoked	0	0	1	0	0
Number of beer permits on probation	2	2	0	2	2
Number of permit holders fined	5	5	22	5	5
Number of beer permits suspended	1	1	0	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 04 Actual	FY 05 Adopted	FY 06 Requested	FY 06 Recommended	FY 06 Adopted
Personal Services	\$ 135,992	\$ 143,168	\$ 149,048	\$ 147,648	\$ 147,648
Employee Benefits	32,627	32,920	34,877	34,692	34,692
Contractual Services	5,947	12,100	12,300	7,200	7,200
Supplies & Materials	5,494	6,100	6,600	5,100	5,100
Other Charges	7,918	10,814	8,066	8,066	8,066
Total	\$ 187,978	\$ 205,102	\$ 210,891	\$ 202,706	\$ 202,706

**KNOX COUNTY TENNESSEE**

**2005-2006 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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of audit engagements	6	5	8/8	8	8

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

- Concerted effort to build relationships with officials, departments and agencies.
- Countywide performance review follow-up.
- Progress toward obtaining Certified Internal Auditor (CIA) designation.
- Cable TV citizen survey.
- Energy management review.

**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 04 Actual	FY 05 Adopted	FY 06 Requested	FY 06 Recommended	FY 06 Adopted
Contractual Services	\$ 3,676	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total</b>	<b>\$ 3,676</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

**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**

**2005-2006 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 04</b>		<b>FY 05</b>		<b>FY 06</b>		<b>FY 06</b>		<b>FY 06</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 789,604	\$	\$ 781,297	\$	\$ 683,282	\$	\$ 657,201	\$	\$ 657,201
Employee Benefits	133,134		147,260		148,965		145,525		145,525
Contractual Services	173,593		156,550		206,550		132,750		187,750
Supplies & Materials	40,465		25,200		99,600		33,600		38,600
Other Charges	165,192		150,442		81,600		81,600		81,600
<b>Total</b>	\$ 1,301,988	\$	\$ 1,260,749	\$	\$ 1,219,997	\$	\$ 1,050,676	\$	\$ 1,110,676

**DIVISION GOAL(S):**

- Plan and implement a complete change in election system. Convenience Voting plan will be the "vote anywhere, vote anytime" system of the future. It will incorporate 14 voting centers and an extended 11-day voting period.
- Automate the Absentee Ballot Process. Bar Code the Absentee ballots for computer labeling & mailing. Use Optical Scan technology to substitute for hand counting.

**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 FY 2005	Future Target FY 2006
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual		
<b>Output</b>					
Number of registered voters	234,737	217,759	233,462	237,000	240,000
Number of educational presentations	25	10	10	15	18

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

- Verified petitions for wheel tax petition. Over 25,000 names.
- Held Voter Registration drives at Sundown in the City Concerts & Kroger's Grocery Stores
- Opened a new Early Vote Site at the Love Kitchen.

Instituted new computerized payroll system for Election Day Workers.

**KNOX COUNTY TENNESSEE**

**2005-2006 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%  |

<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 868,873	\$ 889,577	\$ 931,488	\$ 919,637	\$ 919,637
Employee Benefits	172,491	206,722	199,139	197,602	197,602
Contractual Services	570,302	268,997	314,997	255,300	255,300
Supplies & Materials	29,385	51,046	51,046	51,046	51,046
Other Charges	38,437	40,461	39,655	39,655	39,655
<b>Total</b>	<b>\$ 1,679,488</b>	<b>\$ 1,456,803</b>	<b>\$ 1,536,325</b>	<b>\$ 1,463,240</b>	<b>\$ 1,463,240</b>

**DIVISION GOAL(S):**

- Provide legal representation to the County Commission, County Mayor, Elected Officials, and the County Departments and entities comprising Knox County Government.
- 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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of litigation cases	151	154	183	157	170
Number of contracts reviewed	443	461	461	469	475

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

- Closed about 151 cases this year.
- Signed off on about 469 contracts.
- About 395 open cases to litigate.
- Office represented 137 different meetings.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**COUNTY MAYOR**

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

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 497,313	\$ 494,990	\$ 548,351	\$ 544,063	\$ 544,063
Employee Benefits	96,873	103,949	131,452	130,886	130,886
Contractual Services	229,031	250,274	257,100	254,500	254,500
Supplies & Materials	34,020	21,600	29,500	27,500	27,500
Capital Outlay	12,609	-	-	-	-
Other Charges	42,196	38,685	38,011	38,012	38,012
<b>Total</b>	<b>\$ 912,042</b>	<b>\$ 909,498</b>	<b>\$ 1,004,414</b>	<b>\$ 994,961</b>	<b>\$ 994,961</b>

**PROGRAM: Executive Office Operations**

**MISSION:**

To perform administrative, liaison and clerical functions for the Mayor and staff by reviewing documents and information, accurately administering files, scheduling appointments and events, punctually issuing payable warrants and requisitions, and responding to inquiries in an efficient and timely manner.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of proclamations/awards issued	NM	100	110	110	110
<b>Service Quality</b>					
Percent of citizens giving County Mayor staff/departments a favorable rating	53%	54%	55%	57%	57%
<b>Outcome</b>					
Percent of proclamations completed on or before expected date	NM	100%	100%	100%	100%

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**ADA, FMLA & TITLE VI OFFICE**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                       |     |
|---------------------------------------|-----|
| 1. Request for Information on the ADA | 20% |
| 2. Family Medical Leave Functions     | 30% |
| 3. Request for Interpreters           | 20% |
| 4. Collecting Data for title VI       | 10% |
| 5. Conducting ADA meetings            | 10% |
| 6. Other Functions necessary          | 10% |

	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 36,297	\$	\$ 38,616	\$	\$ 41,298	\$	\$ 40,943	\$	\$ 40,943
Employee Benefits	11,181		12,363		9,273		9,226		9,226
Contractual Services	13,664		10,120		10,420		10,250		10,250
Supplies & Materials	3,228		2,500		3,000		3,000		3,000
<b>Total</b>	<b>\$ 64,370</b>	<b>\$</b>	<b>\$ 63,599</b>	<b>\$</b>	<b>\$ 63,991</b>	<b>\$</b>	<b>\$ 63,419</b>	<b>\$</b>	<b>\$ 63,419</b>

**DIVISION GOAL(S):**

- To train Knox County supervisors and managers on the requirements and responsibilities of the Title VI Civil Rights Act of 1964 and to assist in promoting a more diverse workforce representative of all our citizens regardless of race, color, national origin, age, sex, religion or disability status.

**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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of employees on approved FMLA leave	53	79	100	85	85
Number of requests for interpreters	96	65	90	90	90
Number of training programs completed	8	10	12	12	12
<b>Outcome</b>					
Percent of examined facilities deemed in compliance with current Federal regulations	90%	4.0%	75%	75%	75%
Percent of employees requesting leave under FMLA	2%	1.2%	12%	15%	15%

**ACCOMPLISHMENTS FOR FY 2005**

- Identified and evaluated accessible voting facilities for future elections by serving on the Tennessee Disability Coalition VOTE Campaign.
- Help to raise monies for local outside agencies by participating and attending various events.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**STRATEGIC PLANNING**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Develop and Implement Performance Measures

100%

Personal Services	\$	4,649	\$	-	\$	-	\$	-	\$	-
Contractual Services		6,798		18,000		95,000		30,378		30,378
Supplies & Materials		-		-		5,000		5,000		5,000
<b>Total</b>	<b>\$</b>	<b>11,447</b>	<b>\$</b>	<b>18,000</b>	<b>\$</b>	<b>100,000</b>	<b>\$</b>	<b>35,378</b>	<b>\$</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**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Outcome</b>					
Percent of County Mayor's departments with programs identified	77.78%	88.89%	88.89%	89%	89%
Percent of identified programs with all measures defined	69.49%	89.91%	89.91%	90%	90%

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ -	\$ -	\$ 45,000	\$ -	\$ -
Employee Benefits	-	-	14,098	-	-
Contractual Services	36,364	42,100	51,200	51,200	51,200
Supplies & Materials	3,345	2,900	9,200	9,200	9,200
<b>Total</b>	<b>\$ 39,709</b>	<b>\$ 45,000</b>	<b>\$ 119,498</b>	<b>\$ 60,400</b>	<b>\$ 60,400</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.

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

- Sponsor 3<sup>rd</sup> Senior Summit with 300+ attendees.
- Developed strategic implementation plan for prescription drugs, leisure recreation, community and home-based services.

**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 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY06 Requested</b>	<b>FY06 Recommended</b>	<b>FY06 Adopted</b>
Contractual Services	\$ 31,331	\$ 1,000,000	\$ 6,900,000	\$ 2,570,000	\$ 2,570,000
<b>Total</b>	<b>\$ 31,331</b>	<b>\$ 1,000,000</b>	<b>\$ 6,900,000</b>	<b>\$ 2,570,000</b>	<b>\$ 2,570,000</b>

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**OFFICE OF NEIGHBORHOODS**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Community projects                        | 45% |
| 2. Neighborhood grants                       | 25% |
| 3. Coordinating various community groups     | 15% |
| 4. Planning neighborhood nights & newsletter | 10% |
| 5. Research community concerns               | 5%  |

**EXPENDITURES**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 92,104	\$ 119,836	\$ 164,745	\$ 163,475	\$ 163,475
Employee Benefits	19,096	24,631	31,741	31,574	31,574
Contractual Services	7,340	14,400	15,200	11,300	11,300
Supplies & Materials	9,968	3,000	2,500	1,200	1,200
<b>Total</b>	<b>\$ 128,508</b>	<b>\$ 161,867</b>	<b>\$ 214,186</b>	<b>\$ 207,549</b>	<b>\$ 207,549</b>

**DIVISION GOAL(S):**

1. Create a "How to use local government" handbook. This will coincide with our neighborhood conference and include answers to frequently asked questions. This should be the "yellow pages" for neighborhoods. This will also be on the Internet.
2. Begin Office of Neighborhoods small grants program. This will include all policies procedures and regulatory measures to put the program in place. We will offer this as an on service for neighborhood

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Neighborhood Nights	NA	8	9	9	10
Community Project	NA	1	4	5	5
<b>Service Quality</b>					
Number of Neighborhoods Nights held	NA	NA	9	9	9
Number of people attending Neighborhoods Nights	NA	50	60	75	75

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

1. Held successful business neighborhood nights, along with regular neighborhood nights.
2. Started focus groups with local PTA's.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**COMMUNITY DEVELOPMENT**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Research funding opportunities                              | 12% |
| 2. Centralize Grants   | 10% |
| 3. Technical Assistance to Community Groups/County Departments | 12% |
| 4. Grant Writing   | 8%  |
| 5. Other functions as necessary                                | 8%  |

**EXPENDITURES**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 115,155	\$ 126,015	\$ 140,970	\$ 139,772	\$ 139,772
Employee Benefits	27,496	32,325	35,167	34,622	34,622
Contractual Services	4,779	6,500	6,850	4,150	4,150
Supplies & Materials	5,253	2,550	2,550	2,300	2,300
Other Charges	566	7,746	7,529	7,529	7,529
<b>Total</b>	<b>\$ 153,249</b>	<b>\$ 175,136</b>	<b>\$ 193,066</b>	<b>\$ 188,373</b>	<b>\$ 188,373</b>

**DIVISION GOAL(S):**

1. Research funding opportunities by internal County departments and externally for non-profit.
2. Consolidate and centralize grants internally and externally (grants awarded by Knox County Community Grants).

**PROGRAM: Community Programs/Grants Division**

**MISSION:**

To centralize all grants received by Knox County (internal) and grants awarded by Knox County (external). To provide technical assistance, research funding opportunities and grant writing both to community organizations and countywide departments.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Percent of internal grants to have received additional grant funding	NM	NM	NM	NM	15%
Percent of external grants to have received additional grant funding	NM	NM	NM	NM	10%
Number of grants entered into database	NM	NM	NM	NM	150

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

1. Found several grant opportunities for agencies that were not funded through community grants.
2. Provided essential technical assistance to the several agencies.



**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 724,738	\$ 724,738	\$ 787,500	\$ 724,738	\$ 724,738
Other Charges	41,539	-	-	-	-
<b>Total</b>	<b>\$ 766,277</b>	<b>\$ 724,738</b>	<b>\$ 787,500</b>	<b>\$ 724,738</b>	<b>\$ 724,738</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.

**PERFORMANCE INDICATORS\***

**\*Due to change in management, performance indicators are not available at this time.**

**KNOX COUNTY TENNESSEE**

**2005-2006 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%  |

**EXPENDITURES**

	<b>FY 04</b>		<b>FY 05</b>		<b>FY 06</b>		<b>FY 06</b>		<b>FY 06</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 310,722	\$	\$ 328,655	\$	\$ 353,390	\$	\$ 345,467	\$	\$ 345,467
Employee Benefits	81,476		90,530		104,245		103,200		103,200
Contractual Services	66,271		25,642		25,942		24,142		24,142
Supplies & Materials	45,664		38,550		50,550		38,650		38,650
Other Charges	1,471		2,250		1,050		1,050		1,050
<b>Total</b>	<b>\$ 505,604</b>	<b>\$</b>	<b>\$ 485,627</b>	<b>\$</b>	<b>\$ 535,177</b>	<b>\$</b>	<b>\$ 512,509</b>	<b>\$</b>	<b>\$ 512,509</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**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Public buildings maintained for Knox County elected officials-all sites as requested	NM	NM	44	44	4

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

- Installed 1500 LF communications cable for new Animal Center building.
- Halls Convenience Center-constructed Control building to include plumbing and electrical.
- Propane fueling system for Fleet Center, also new alignment machine wiring.

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 22,006	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Miscellaneous	318,152	360,447	468,073	468,073	468,073
<b>Total</b>	<b>\$ 340,158</b>	<b>\$ 380,447</b>	<b>\$ 488,073</b>	<b>\$ 488,073</b>	<b>\$ 488,073</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**

**2005-2006 BUDGET**

**CODES ADMINISTRATION**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Processing and writing building permits                      | 16% |
| 2. Commercial and residential plans review, sign permit, towers | 11% |
| 3. Inspection of new and existing residential and commercial    | 38% |
| 4. Processing zoning complaints, citations, inspections         | 15% |
| 5. Scheduling inspections                                       | 5%  |
| 6. Other functions as necessary                                 | 15% |

	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 681,428	\$ 714,050	\$ 763,058	\$ 722,081	\$ 722,081
Employee Benefits	191,718	209,340	229,648	214,929	214,929
Contractual Services	50,193	59,545	59,045	59,046	59,046
Supplies & Materials	33,502	38,950	48,950	45,950	45,950
Other Charges	29,412	31,320	37,824	37,824	37,824
Capital Outlay	25,000	-	-	-	-
<b>Total</b>	<b>\$ 1,011,253</b>	<b>\$ 1,053,205</b>	<b>\$ 1,138,525</b>	<b>\$ 1,079,830</b>	<b>\$ 1,079,830</b>

**DIVISION GOAL(S):**

- Increase training/educational opportunities for Knox County Code Administration employees as well as the contractors and public.

**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**

Indicator	Prior Year Actuals			Current Estimate FY 2005	Future Target FY 2006
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual		
<b>Output</b>					
Number of permits written	4,220	4,137	4,784	5,000	5,000
Number of inspections scheduled	14,721	14,544	16,746	17,500	18,500
Number of inspections conducted	13,265	13,187	15,024	15,726	17,000
<b>Service Quality</b>					
Percentage of residential plans reviewed within 3 days	92%	87%	87%	85%	85%
Percentage of commercial plans reviewed within 2 weeks	92.5%	90%	91.9%	90%	90%
Percentage of inspections completed on day scheduled	100%	100%	100%	99%	100%

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

- Working closely with IT in the development of new database that will bring all records from Q&A and Access into one new database.
- Started to receive applications and plans by e-mail.
- Initialized Safety Program Training.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**SHERIFF'S DEPARTMENT 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's promotion lists | 10% |
| 6. Other functions as necessary              | 10% |

<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 151,653	\$ 162,144	\$ 169,482	\$ 167,981	\$ 167,981
Employee Benefits	32,926	36,188	37,812	37,614	37,614
Contractual Services	23,501	25,628	25,768	24,048	24,048
Supplies & Materials	14,972	13,800	14,300	13,800	13,800
Other Charges	4,155	4,159	3,997	3,997	3,997
<b>Total</b>	<b>\$ 227,207</b>	<b>\$ 241,919</b>	<b>\$ 251,359</b>	<b>\$ 247,440</b>	<b>\$ 247,440</b>

**DIVISION GOAL(S):**

1. Post revised Policies and Procedures on the Sheriff's Office of other appropriate Internet site.
2. Convert hard copy personnel records to disc for easier access and retrieval.

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of application processed	388	405	428	450	450
<b>Service Quality</b>					
Number of Entry-level tests administered	NA	272	293	300	300
Number of promotional tests administered	NA	167	164	170	170

**KNOX COUNTY TENNESSEE**

**2005-2006 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% |

<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 8,949	\$ 13,000	\$ 13,000	\$ 20,000	\$ 20,000
Employee Benefits	685	995	995	1,530	1,530
Contractual Services	185	1,800	1,800	1,800	1,800
Supplies & Materials	-	200	200	200	200
<b>Total</b>	<b>\$ 9,819</b>	<b>\$ 15,995</b>	<b>\$ 15,995</b>	<b>\$ 23,530</b>	<b>\$ 23,530</b>

**DIVISION GOAL(S):**

- To hear and review complaints from property owners on the values of their property for year 2005.

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of appeals reviewed	832	662	500/1009	3,000	800
Number of appointments made/ notices mailed	832	662	500/1009	3,000	800
<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 2005**

- 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**

**2005-2006 BUDGET**

**REGISTER OF DEEDS**

**Account Fund**  
**1008710 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%  |

**EXPENDITURES**

	<b>FY 04</b>		<b>FY 05</b>		<b>FY 06</b>		<b>FY 06</b>		<b>FY 06</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Contractual Services	\$ 212,921	\$	152,413	\$	142,913	\$	142,913	\$	142,913
Supplies & Materials	63,196		42,000		42,000		42,000		42,000
Other Charges	106,261		111,533		110,840		110,840		110,840
Capital Outlay	124,314		-		-		-		-
<b>Total</b>	\$ 506,692	\$	305,946	\$	295,753	\$	295,753	\$	295,753

**Revenue**

	<b>FY 04</b>		<b>FY 05</b>		<b>FY 06</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
Excess Fees	\$ 2,182,000	\$	2,050,000	\$	2,100,000
<b>Total</b>	\$ 2,182,000	\$	2,050,000	\$	2,100,000

**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**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002	FY 2003	FY 2004		
	Actual	Actual	Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Documents recorded	NM	NM	120,034	116,000	118,000
Revenue from CD Data	NM	NM	17,175	18,500	22,000

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

- Collected \$240,576 in Data Processing fees for revenue to fund computer related expenses.
- Remitted \$2,467,000 in excess fees.
- Provided internet access to records for 125+ users at a subscription of \$40.00 per month.

**KNOX COUNTY TENNESSEE**

**2005-2006 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% |

**EXPENDITURES**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 297,504	\$ 373,576	\$ -	\$ 357,238	\$ 392,238
Supplies & Materials	101,191	86,900	1,000,000	185,800	185,800
Other Charges	366,884	149,073	156,962	156,962	156,962
<b>Total</b>	<b>\$ 765,579</b>	<b>\$ 609,549</b>	<b>\$ 1,156,962</b>	<b>\$ 700,000</b>	<b>\$ 735,000</b>

**REVENUE**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Excess Fees	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of motor vehicle tags renewed	386,200	387,200	387,000	387,500	387,500
Number of motor vehicle titles processed	245,179	309,785	275,000	297,000	297,000
Number of business licenses issued	14,620	15,330	14,700	16,000	16,000
Number of marriage licenses issued	3,623	3,400	4,000	3,500	3,500
Number of driver's licenses issued	45,011	19,079	50,000	52,000	52,000



**KNOX COUNTY TENNESSEE**

**2005-2006 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%  |

**EXPENDITURES**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 377,319	\$ 429,499	\$ 485,563	\$ 480,486	\$ 480,486
Employee Benefits	72,822	85,250	93,162	92,492	92,492
Contractual Services	81,929	122,038	178,838	49,339	49,339
Supplies & Materials	32,238	47,250	21,250	19,650	19,650
Other Charges	35,522	38,573	38,744	38,744	38,744
<b>Total</b>	<b>\$ 599,830</b>	<b>\$ 722,610</b>	<b>\$ 817,557</b>	<b>\$ 680,711</b>	<b>\$ 680,711</b>

**DIVISION GOAL(S):**

- Develop and implement an Internship Program that partners with local educational institutions to provide structured employment opportunities to eligible students.

**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**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of benefit enrollment communications per month	3360	3317	3300/4500	10,000	10,000
Number of medical insurance enrollments	1999	2698	2700/2300	2300	2350
Number of flexible options enrollments	135	399	400/375	500	550
<b>Service Quality</b>					
Percent of employees accurately enrolled in the options selected	99.9%	99.9%	99.9%/99.8%	99.9%	99.9%
Percent of inquiries answered on the same day inquiry was received	97.1%	97%	97%/97%	97%	97%
<b>Outcome</b>					
Percent of employees enrolled in benefit options	60.9%	76%	76%/77%	77.5%	76%

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**HUMAN RESOURCES (continued)**

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of job descriptions written	12	110	225/200	200	175
Percent of positions reviewed to determine appropriateness of classification	NA	27%	34%/35%	40%	50%
<b>Service Quality</b>					
<b>Outcome</b>					
Percentage of jobs meeting market value for salary	22%	23%	26%/20%*	28%	30%
Average time between request for and creation of final approved job description (in business days)	4	3	2.9/2.5	2.4	2.3
Ratio of local, state, or federal noncompliance notifications relating to compensation per number of employees	0:1058	0:1075	0:982/0:971	0:956	0:950
Percentage of employees receiving a regularly scheduled performance evaluation	99.2%	99%	99%/99%	99%	99%

\*Figure is reduced due to transfer to other programs of some janitorial staff and 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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of training sessions presented	63	41	50/40	67	70
Total registrations	NM	538	/267	1453	1475
Number of individual training experiences	NM	417	/228	1232	1200
<b>Service Quality</b>					
Participant rating of course facilitation (scale of 1.0-5.0)	NM	4.6	/4.7	4.6	4.7
Participating rating of course content (scale of 1.0-5.0)	NM	4.4	/4.6		
<b>Outcome</b>					
Percent of attendance compared to registration	NM	71%	/83%	82%	99%
Of employees registered for training courses, percent completing scheduled courses	72.1%	78%	85%/82.5%	85%	90%

**KNOX COUNTY TENNESSEE**

**2005-2006 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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of applications processed	2,162	2,156	2,250/2,899	2,656	2,500
Number of position vacancies	243	227	200/195	137	140
Number of filled vacancies	176	137	137/133	107	115
<b>Service Quality</b>					
Percent of newly hired employees rating completeness of orientation as excellent or good	98.9%	98%	98%/99.1%	99.5%	99.5%
<b>Outcome</b>					
Percent of newly hired employees attending orientation	39.9%*	74%	75%/77%	78%	78%
Ratio of employee grievances to total number of employees	NM	NM	NM/4:971	3:956	2:950
Percent of minority employees (not including temporary and seasonal employees)	NM	NM	NM	11%	11.3%

\*Base figures included departments who never utilized orientation. Figures that are more recent include only those departments that regularly participate in orientation.

**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 04 Actual	FY 05 Adopted	FY 06 Requested	FY 06 Recommended	FY 06 Adopted
Personal Services	\$ -	\$ -	\$ 12,480	\$ -	\$ -
Employee Benefits	-	-	955	-	-
Contractual Services	-	-	9,100	1,500	1,500
Supplies & Materials	-	-	21,625	11,500	11,500
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,160</b>	<b>\$ 13,000</b>	<b>\$ 13,000</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**

**2005-2006 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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of activities/events	NM	NM	NM/102	100	100
Number of participants attending the Health & Benefits Fair	1,025	1,450	2,000/1,650	1,800	1,950
Employees enrolled in the Bright Start Wellness program	166	242	1,500/1,650	1,650	1,675
<b>Service Quality</b>					
Percent of employees attending the Health Fair giving it a favorable rating	85%	100%	100%/100%	100%	100%
Percent of vendors participating in the health fair giving it a favorable rating	100%	100%	100%/100%	100%	100%
<b>Outcome</b>					
Percent of employees attending the Health & Benefits Fair	51%	72%	75%/83%	90%	97%

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

1. Collected over \$7,000 in cash and prizes to fund a weight loss challenge for all county employees.
2. Secured 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 \$60,000.

**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 04 Actual	FY 05 Adopted	FY 06 Requested	FY 06 Recommended	FY 06 Adopted
Personal Services	\$ 56,362	\$ 60,319	\$ 62,557	\$ 44,541	\$ 44,541
Employee Benefits	13,227	14,887	15,821	13,444	13,444
Contractual Services	-	13,503	16,177	16,177	16,177
Supplies & Materials	-	1,839	1,350	650	650
Other Charges	-	4,782	5,660	5,660	5,660
<b>Total</b>	<b>\$ 69,589</b>	<b>\$ 95,330</b>	<b>\$ 101,565</b>	<b>\$ 80,472</b>	<b>\$ 80,472</b>

**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).

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**MAILROOM - OPERATING (continued)**

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
The number of pieces of mail processed in a year	820,000	740,139	683,600	738,300	750,000
<b>Service Quality</b>					
Percentage of surveyed customers rating the accuracy of mail delivery as “excellent or good” – Internal	NM	NM	98%	98%	98%
<b>Outcome</b>					
Average number of workdays to deliver monthly service invoices after close of the month	24	24	24	23	23

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

1. Continued cross training of two employees in all mailroom operational procedures.
2. Relocating the Mailroom Services to the City-County Building, creating a more centralized and efficient process flow of mailroom operations for all county departments.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**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 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 1,115,042	\$ 1,177,255	\$ 1,264,705	\$ 1,253,125	\$ 1,253,125
Employee Benefits	265,079	295,018	320,508	318,980	318,980
Contractual Services	128,565	94,550	112,405	511,605	511,605
Supplies & Materials	37,294	35,560	43,760	43,200	43,200
Other Charges	126,413	149,790	64,266	84,998	84,998
<b>Total</b>	<b>\$ 1,672,393</b>	<b>\$ 1,752,173</b>	<b>\$ 1,805,644</b>	<b>\$ 2,211,908</b>	<b>\$ 2,211,908</b>

<b>REVENUE</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
Reimbursement for Audits	\$ 40,451	\$ 35,000	\$ 35,000
Indirect Costs - CAC	55,000	60,000	62,000
<b>Total</b>	<b>\$95,451</b>	<b>\$95,000</b>	<b>\$97,000</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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Checks created	86,876	67,720	72,000	72,500	72,500
Encumbrance Journals	856	1,039	1,100	1,180	1,180

**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.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**FINANCE (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Cash Receipts	4,724	5,005	5,050	5,100	5,100
<b>Service Quality</b>					
Percent of receipts returned for correction	NM	<.5	<.5	<.5	<.5
<b>Outcome</b>					
Percent of deposits made within legal target (target = 3 days from receipt)	NM	98.5%	98.5%	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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of CAFR's distributed	NA	97	100	100	100
<b>Service Quality</b>					
Certificate of Achievement for Excellence in Reporting is awarded by GFOA for CAFR	BA	1	1	1	1
<b>Outcome</b>					
CAFR meets deadline for submission without need for a request for extension	NA	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.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**FINANCE (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Journal entries	1,481	1,400	1,500	1,575	1,575
Budget Journals	738	750	800	850	850
<b>Service Quality</b>					
Percent of Central Services allocations reflected in departmental expenditures in the month following expense being incurred:					
Gasoline	NM	100%	100%	100%	100%
Technical Support	NM	33%	100%	100%	100%
Postage	NM	58%	100%	100%	100%
<b>Outcome</b>					
Percent of petty cash accounts audited	NM	99%	100%	100%	100%
Percent of credit card accounts audited	NM	100%	100%	100%	100%
Percent of revenue to operating expenditures	NM	NA	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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Payroll Checks	36,762	35,650	30,000	30,000	30,000
Direct deposit receipts	45,865	46,800	51,000	51,000	51,000
<b>Service Quality</b>					
Percent of paychecks issued accurately	NM	99.04%	100%	100%	100%
<b>Outcome</b>					
Data entry	NM	51%	40%	40%	40%
Late submission by department	NM	49%	60%	60%	60%



**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**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.

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Contractual Services	\$ -	\$ 1,750,000	1,837,500	\$ 787,500	\$ 787,500
Other Charges	-	21,572	20,732	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 1,771,572</b>	<b>\$ 1,858,232</b>	<b>\$ 787,500</b>	<b>\$ 787,500</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% |

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 447,979	\$ 476,651	\$ 531,072	\$ 491,554	\$ 491,554
Employee Benefits	99,017	110,056	128,418	115,089	115,089
Contractual Services	47,833	57,691	55,720	52,820	52,820
Supplies & Materials	9,313	13,420	13,732	11,731	11,731
Other Charges	19,484	19,296	27,599	27,599	27,599
<b>Total</b>	<b>\$ 623,626</b>	<b>\$ 677,114</b>	<b>\$ 756,541</b>	<b>\$ 698,793</b>	<b>\$ 698,793</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.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**PURCHASING (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of requisitions processed	10,224	9,180	9,250	9,350	9,400
Number of bids/proposals issued and awarded	220	211	242	250	275
<b>Outcome</b>					
Percent of total requisitions processed under term contracts	68%	72%	72%	75%	78%
Percentage of purchase requests received which are in compliance with the Procurement Code	98%	98%	98%	99%	99%
Percentage of Field Purchase Orders let to companies within the boundaries of Knox County	NM	975	98%	98%	98%

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

1. Currently have two staff members holding offices in the East TN Purchasing Association.
2. Two employees presently serving on Executive Committees of the National Institute of Governmental Purchasing.
3. Two staff members received Certified Public Administration Certifications.
4. Four staff members appointed to ERP Project Team.

**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% |

**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.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**PURCHASING (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of minority owned businesses visited	79	100	98	110	120
<b>Outcome</b>					
Percentage of minority owned businesses visited compared to the percentage of non-minority owned	NM	10%/10%	11%/11%	12%/12%	12%/12%
Percentage of invited-to-bid businesses that are Classified as minority	NM	6%	7%	8%	10%
Percentage of contract awards resulting in Complaints related to discrimination in contracting	NM	<1%	<1%	<1%	<1%

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

1. Completed on-line MBE/WBE small business directory.
2. Established a Supplier Diversity Program on-line quarterly newspaper.
3. Knox County Supplier Diversity Program now listed on yahoo.com National Supplier Diversity website.
4. Set up state forum on business resources for MBE/WBE.
5. Currently working with the State Governor's Office of Diversity Business Enterprise to link their web link to our webpage.
6. Recruited an MBE auto dealership to bid on a large automobile bid resulting in the largest single bid award to an MBE.
7. Recruited an MBE to bid on a carpet installation bid resulting in a term bid award.

**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% |

**EXPENDITURES**

	FY04 Actual	FY 05 Adopted	FY 06 Requested	FY 06 Recommended	FY 06 Adopted
Personal Services	\$ 90,706	\$ 94,972	\$ 100,088	\$ 99,183	\$ 99,183
Employee Benefits	24,674	27,143	28,495	28,375	28,375
Contractual Services	14,069	19,415	35,590	26,470	26,470
Supplies & Materials	4,349	5,070	5,175	4,774	4,774
Other Charges	29,712	41,719	46,710	46,710	46,710
<b>Total</b>	<b>\$ 163,510</b>	<b>\$ 188,319</b>	<b>\$ 216,058</b>	<b>\$ 205,512</b>	<b>\$ 205,512</b>

**REVENUE**

	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
Sale of County Property	\$ -	\$ 100,000	\$ 48,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 48,000</b>

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**PROPERTY MANAGEMENT (continued)**

**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**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of deliveries	602	486	432	400	0
Inventory Maintenance Hours	390	390	390	390	390
<b>Outcome</b>					
Average time from supply request to delivery	2 days	2 days	2 days	NM	NM

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

- Reducing expenses through direct delivery of warehouse supplies.
- Working on an agreement with KCDC to dispose of surplus property for KCDC.

**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%  |

EXPENDITURES	FY 04 Actual	FY 05 Adopted	FY 06 Requested	FY 06 Recommended	FY 06 Adopted
Personal Services	\$ 2,175,429	\$ 2,296,931	\$ 2,469,844	\$ 2,450,648	\$ 2,450,648
Employee Benefits	453,543	500,361	518,990	516,458	516,458
Contractual Services	996,342	1,165,895	1,290,615	1,270,615	1,270,615
Supplies & Materials	74,237	70,500	69,000	44,000	44,000
Other Charges	132,411	111,248	110,801	110,801	110,801
<b>Total</b>	<b>\$ 3,831,962</b>	<b>\$ 4,144,935</b>	<b>\$ 4,459,250</b>	<b>\$ 4,392,522</b>	<b>\$ 4,392,522</b>

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**INFORMATION TECHNOLOGY (continued)**

<b>REVENUE</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
Computer Usage	\$ 3,000	\$ 3,000	\$ 3,000
<b>Total</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Calls for service	3,580	2,128	2116/2,712	2,500	2,500
<b>Service Quality</b>					
Percentage of users expressing good or better satisfaction with computer equipment service performed	NM	NM	100%/93.90%	93%	100%
<b>Outcome</b>					
Percentage of service request problems resolved correctly on the first attempt	NA	98.87%	98%/98%	98%	98%

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

1. Implement Phase II of the Lawson ERP System.
2. Complete Re-appraisal Project.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**RECORDS MANAGEMENT**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Document storage and retrieval                       | 80% |
| 2. Destruction of temporary-value documents             | 10% |
| 3. Consultation on Records Management related questions | 5%  |
| 4. Other functions as necessary                         | 15% |

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 187,784	\$ 195,066	\$ 203,519	\$ 201,612	\$ 201,612
Employee Benefits	48,308	54,872	61,433	61,182	61,182
Contractual Services	14,583	17,925	19,325	18,225	18,225
Supplies & Materials	6,723	6,650	11,200	7,200	7,200
Other Charges	106,862	106,034	118,318	118,318	118,318
<b>Total</b>	<b>\$ 364,260</b>	<b>\$ 380,547</b>	<b>\$ 413,795</b>	<b>\$ 406,537</b>	<b>\$ 406,537</b>

<b>REVENUE</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
Fees	\$ 4,500	\$ 5,000	\$ 5,000
<b>Total</b>	<b>\$ 4,500</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

**DIVISION GOAL(S):**

- Provide agencies of Knox County Government with secure storage and retrieval of inactive documents and, if necessary, provide destruction of temporary-value documents.

**PROGRAM: Records Management**

**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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Requests for documents and information	12,384	12,467	12,500	12,900	13,000
Number of boxes placed in storage	NA	2,431	3,294	3,000	3,000
<b>Service Quality</b>					
Documents delivered to agencies/public as requested within 3 Business Days	99%	99%	99%	99%	99%

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

- Placed over 3000 cubic feet of new documents in the Record Center
- Increased greatly the use of 3-mail and the Internet to communicate with the public and government agencies.

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,120,577	\$ 1,169,663	\$ 1,238,220	\$ 1,228,083	\$ 1,228,083
Employee Benefits	288,616	315,697	321,549	320,212	320,212
Contractual Services	313,199	405,061	560,131	377,060	554,060
Supplies & Materials	33,577	32,750	34,750	34,750	34,750
Other Charges	145,069	107,458	114,879	114,879	114,879
<b>Total</b>	<b>\$ 1,901,038</b>	<b>\$ 2,030,629</b>	<b>\$ 2,269,529</b>	<b>\$ 2,074,984</b>	<b>\$ 2,251,984</b>

**DIVISION GOAL(S):**

1. Prepare Real Property Tax Roll for 2006.
2. Prepare Personal Property Tax Roll for 2006.

**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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of real property records	170,277	170,838	174,013	180,000	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 2005**

1. Real property records were updated with new construction and demolitions with new values assigned to newly created and modified parcels of property.
2. Personal Property records were updated, reflecting current businesses and their current filed schedules are reported for 2004.

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 159,627	\$ 167,247	\$ 175,726	\$ 174,101	\$ 174,101
Employee Benefits	42,263	46,435	50,010	49,796	49,796
Contractual Services	1,804	2,200	2,200	2,199	2,199
Supplies & Materials	1,229	2,500	2,500	2,500	2,500
<b>Total</b>	<b>\$ 204,923</b>	<b>\$ 218,382</b>	<b>\$ 230,436</b>	<b>\$ 228,596</b>	<b>\$ 228,596</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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of ownership transfers	20,000	22,105	23,000/20,503	24,000	25,000
Number of deeds recorded	760	63,692	64,000/48,189	50,000	52,000
Number of modified or new parcels	18,500	13,352	13,000/9,568	10,000	11,000
<b>Outcome</b>					
1. Same as transfers completed and entered into the KGIS system with one to two weeks of recording.					
2. Splits worked and entered into the KGIS system within one to two weeks of recording.					
3. Subdivisions worked and entered into the KGIS system within one to two weeks of recording..					

**SERVICE ACCOMPLISHMENTS OF FY 2005**

- 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**

**2005-2006 BUDGET**

**COUNTY TRUSTEE**

**Account Fund**  
**1009710 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Collection of current property tax from mortgage companies  | 50% |
| 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% |

<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 188,133	\$ 219,925	\$ 247,925	\$ 214,925	\$ 214,925
Supplies & Materials	169,473	148,750	155,100	151,100	151,100
Other Charges	67,949	80,061	88,729	85,229	85,229
<b>Total</b>	<b>\$ 425,555</b>	<b>\$ 448,736</b>	<b>\$ 491,754</b>	<b>\$ 451,254</b>	<b>\$ 451,254</b>

<b>REVENUE</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Excess Fees	\$ 4,150,000	\$ 4,150,000	\$ 4,150,000
<b>Total</b>	<b>\$ 4,150,000</b>	<b>\$ 4,150,000</b>	<b>\$ 4,150,000</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.

<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 108,774	\$ 108,774	\$ 110,000	\$ 85,000	\$ 85,000
<b>Total</b>	<b>\$ 108,774</b>	<b>\$ 108,774</b>	<b>\$ 110,000</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**RISK MANAGEMENT**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Manage/Track all Workers' Compensation Injuries                 | 40% |
| 2. Proved OSHA Inspections of all Knox County Buildings            | 10% |
| 3. Secure/Maintain Insurance Coverage for all Knox County Property | 10% |
| 4. Investigate/Subrogate and manage all liability claims           | 15% |
| 5. Provided a Behavior Based Safety Program for all employees      | 15% |
| 6. Other functions as necessary                                    | 10% |

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 291,954	\$ 316,300	\$ 361,714	\$ 358,404	\$345,033
Employee Benefits	65,883	73,831	82,433	82,033	\$ 82,033
Contractual Services	29,910	33,410	33,311	33,311	33,311
Supplies & Materials	13,050	13,100	9,870	9,870	9,870
Other Charges	17,111	24,247	22,236	22,236	22,236
Capital	-	20,000	-	-	-
<b>Total</b>	<b>\$ 417,908</b>	<b>\$ 480,888</b>	<b>\$ 509,564</b>	<b>\$ 505,854</b>	<b>\$ 492,483</b>

**DIVISION GOAL(S):**

1. Reduce the amount of funds spent on mandatory case management for workers' compensation claims.
2. 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.
3. Create written policies and procedures on a true Tennessee Drug-Free workplace to include pre-employment, post-accident and random drug testing.

**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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Investigation of accidents	NA	NA	NA	50%	100%
Safety Inspections at every facility	NA	NA	NA	80%	100%
Settlement of legal claims prior to trial	NA	NA	NA	40%	100%
<b>Service Quality</b>					
Provide 24 hour on call service	NA	NA	NA	100%	100%
<b>Outcome</b>					
Reduction in workers' compensation cost	NA	NA	NA	10%	20%

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

1. 24-hour availability to all employees, physicians, hospitals and pharmacies.
2. First Aid and CPR training to over 100 employees.

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**KNOX COUNTY TENNESSEE**

**2005 - 2006 BUDGET**

**ATTORNEY GENERAL**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Trial and Disposition of Nonviolent Criminal Court Cases | 40% |
| 2. Notification to Victims and Support of Victim Rights     | 19% |
| 3. Special Emphasis on Violent Crime                        | 41% |

<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,224,116	\$ 1,330,730	\$ 1,391,576	\$ 1,318,570	\$ 1,318,570
Employee Benefits	310,910	337,325	359,266	349,637	349,637
Contractual Services	139,532	158,170	159,650	135,650	135,650
Supplies & Materials	81,267	49,000	55,000	55,000	55,000
Other Charges	128,818	134,903	131,423	131,423	131,423
Capital Outlay	-	-			
<b>Total</b>	<b>\$ 1,884,643</b>	<b>\$ 2,010,128</b>	<b>\$ 2,096,915</b>	<b>\$ 1,990,280</b>	<b>\$ 1,990,280</b>

<b>REVENUE</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Witness Charges - Criminal Court	\$ 15,000	\$ 9,000	\$ 9,000
County Ordinance Fines	24,599	14,000	20,000
<b>Total</b>	<b>\$ 39,599</b>	<b>\$ 23,000</b>	<b>\$ 29,000</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Attorney General Operations**

**MISSION:**

To 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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<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 2005**

- Filed 2,152 cases, completed 3,389 in the Criminal Courts.

**KNOX COUNTY TENNESSEE**

**2005 - 2006 BUDGET**

**BAD CHECK UNIT**

**Account Fund  
1000020 100**

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 55,215	\$ 87,609	\$ 75,912	\$ 75,588	\$ 75,588
Employee Benefits	4,583	6,399	7,678	7,634	7,634
Contractual Services	24,680	35,000	37,500	37,500	37,500
Supplies & Materials	20	5,000	-	-	-
<b>Total</b>	<b>\$ 84,498</b>	<b>\$ 134,008</b>	<b>\$ 121,090</b>	<b>\$ 120,722</b>	<b>\$ 120,722</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 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Contracted Services	\$ 48,879	\$ 55,650	\$ 73,000	\$ 54,400	\$ 54,400
Supplies & Materials	24,267	21,050	22,350	16,050	16,050
Other Charges	28,780	31,654	31,182	30,932	30,932
Capital Outlay	14,095	-	-	-	-
<b>Total</b>	<b>\$ 116,021</b>	<b>\$ 108,354</b>	<b>\$ 126,532</b>	<b>\$ 101,382</b>	<b>\$ 101,382</b>

**REVENUE**

	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
Litigation Tax	\$ 42,000	\$ 43,000	\$ 43,000
<b>Total</b>	<b>\$ 42,000</b>	<b>\$ 43,000</b>	<b>\$ 43,000</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**

**2005 - 2006 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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of cases filed	2,400	2,500	2,600	2,700	2,750
Number of cases concluded	2,200	2,300	2,400	2,500	2,520

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

1. Implementation of court dockets on-line.
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 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Contractual Services	\$ 41,799	\$ 46,050	\$ 51,950	\$ 46,450	\$ 46,450
Supplies & Materials	6,976	10,800	18,900	10,550	10,550
Other Charges	60,481	32,441	38,099	38,099	38,099
Capital Outlay	13,841	-	-	-	-
<b>Total</b>	\$ 123,097	\$ 89,291	\$ 108,949	\$ 95,099	\$ 95,099

**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.

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

**KNOX COUNTY TENNESSEE**

**2005 - 2006 BUDGET**

**CIVIL SESSIONS COURT CLERK (continued)**

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of cases filed	22,370	22,500	23,000	23,500	23,500
Number of cases concluded	11,495	12,000	12,500	13,000	13,000

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

1. Education, training and cross training of employees, resulting in less personnel with more efficient service and increased workload.
2. Continued education in communication skills and technology.

**PROBATE COURT**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**  
100%

1. Provide court services as shown on Salary Suit

EXPENDITURES	FY 04 Actual	FY 05 Adopted	FY 06 Requested	FY 06 Recommended	FY 06 Adopted
Contractual Services	\$ 34,107	\$ 39,165	\$ 39,165	\$ 39,165	\$ 39,165
Supplies & Materials	6,002	5,850	5,900	5,900	5,900
Other Charges	36,399	38,235	37,179	37,179	37,179
<b>Total</b>	\$ 76,508	\$ 83,250	\$ 82,244	\$ 82,244	\$ 82,244

**DIVISION GOAL(S):**

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

**PROGRAM: Probate Court Operations**

**MISSION:**

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

**KNOX COUNTY TENNESSEE**

**2005 - 2006 BUDGET**

**CHANCERY COURT**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Provide court services.

100%

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Contractual Services	\$ 65,394	\$ 83,325	\$ 83,325	\$ 78,325	\$ 78,325
Supplies & Materials	23,977	25,584	25,634	25,634	25,634
Other Charges	120,327	127,771	124,244	124,244	124,244

<b>Total</b>	\$ 209,698	\$ 236,680	\$ 233,203	\$ 228,203	\$ 228,203
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<b>REVENUE</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
Excess Fees	\$ 220,600	\$ 280,000	\$ 280,000
Litigation Tax	75,535	78,000	78,000

<b>Total</b>	\$ 296,135	\$ 358,000	\$ 358,000
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**DIVISION GOAL(S):**

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

**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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Excess fees paid to general fund of Knox County	257,000	215,000	220,000	230,000	230,000

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

1. Provided accessible court services to litigants, lawyers and public.
2. Delivered excess funds totaling approximately \$220,000 to general fund.
3. Collected fees and commissions in excess of \$1,132,000.
4. Improved efficiency and responsiveness in delivery of these services without additional staff.
5. Put into operation and refined JIMS computer system jointly with County Information Services and other court clerks and their deputy clerks.



**KNOX COUNTY TENNESSEE**

**2005 - 2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 66,578	\$ 78,500	\$ 75,850	\$ 67,550	\$ 67,550
Supplies & Materials	35,865	31,600	37,600	35,000	35,000
Other Charges	40,944	43,826	43,342	43,342	43,342
<b>Total</b>	<b>\$ 143,387</b>	<b>\$ 153,926</b>	<b>\$ 156,792</b>	<b>\$ 145,892</b>	<b>\$ 145,892</b>

**REVENUE**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Litigation Tax	\$ 34,000	\$ 34,000	\$ 37,000
50% Excess Fees (4th Circuit/Criminal)	-	50,000	50,000
<b>Total</b>	<b>\$ 34,000</b>	<b>\$ 84,000</b>	<b>\$ 87,000</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**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of cases filed	4,315	4,347	4,249	4,400	4,400
Number of cases disposed	5,154	3,956	4,278	4,400	4,400

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

- Hired collection agency to bring in old court costs that the office has not been able to collect.
- Computerized statistics to generate discs for State of Tennessee (Administrative Office of the Courts), thereby saving personnel time needed for hand-counted reports.

**KNOX COUNTY TENNESSEE**

**2005 - 2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services*	\$ 15,531	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Contractual Services	61,521	83,900	94,200	82,200	82,200
Supplies & Materials	38,091	36,600	39,500	34,500	34,500
Other Charges	82,484	90,280	88,797	88,797	88,797
<b>Total</b>	<b>\$ 197,627</b>	<b>\$ 235,780</b>	<b>\$ 247,497</b>	<b>\$ 230,497</b>	<b>\$ 230,497</b>

\*Costs for Jury and Witness Fees

**REVENUE**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
DUI Fines	\$ 12,000	\$ 10,000	\$ 10,000
Court Costs & Fines	44,000	45,000	47,000
Litigation Tax	23,000	25,000	29,000
50% Excess Fees (4th Circuit/Criminal)	-	50,000	50,000
<b>Total</b>	<b>\$ 79,000</b>	<b>\$ 130,000</b>	<b>\$ 136,000</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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of cases filed	2,084	2,422	2,152	2,400	2,400
Number of cases concluded	2,939	3,505	3,389	3,500	3,500

**KNOX COUNTY TENNESSEE**

**2005 - 2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 87,051	\$ 109,500	\$ 116,350	\$ 96,350	\$ 96,350
Supplies & Materials	60,968	30,500	33,000	30,500	30,500
Other Charges	64,276	80,604	80,218	80,218	80,218
<b>Total</b>	<b>\$ 212,295</b>	<b>\$ 220,604</b>	<b>\$ 229,568</b>	<b>\$ 207,068</b>	<b>\$ 207,068</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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of cases filed	74,519	62,847	65,000	67,000	67,000
Number of Cases Concluded	88,621	59,552	62,000	65,000	65,000

**KNOX COUNTY TENNESSEE**

**2005 - 2006 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. Cases heard are related to car accidents                                 | 80% |
| 2. Medical malpractice, workman's compensation and miscellaneous petitions. | 20% |

<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 5,751	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200
Supplies & Materials	968	3,800	3,700	3,300	3,300
Other Charges	79,721	83,566	81,227	81,227	81,227
<b>Total</b>	<b>\$ 86,440</b>	<b>\$ 92,566</b>	<b>\$ 90,127</b>	<b>\$ 89,727</b>	<b>\$ 89,727</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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 4,794	\$ 8,850	\$ 9,100	\$ 8,900	\$ 8,900
Supplies & Materials	4,051	3,700	12,600	12,400	12,400
Other Charges	21,716	22,764	22,127	22,127	22,127
<b>Total</b>	<b>\$ 30,561</b>	<b>\$ 35,314</b>	<b>\$ 43,827</b>	<b>\$ 43,427</b>	<b>\$ 43,427</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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Cases Filed	4,800	4,900	5,000	5,100	5,100
Cases Concluded	6,300	6,400	6,500	6,600	6,600

**KNOX COUNTY TENNESSEE**

**2005 - 2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 100	\$ -	\$ -	\$ -	\$ -
Contractual Services	9,986	26,750	28,550	17,300	17,300
Supplies & Materials	5,152	9,800	54,400	9,400	9,400
Other Charges	129,524	129,841	189,792	189,792	189,792
<b>Total</b>	<b>\$ 144,762</b>	<b>\$ 166,391</b>	<b>\$ 272,742</b>	<b>\$ 216,492</b>	<b>\$ 216,492</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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of cases filed	2,100	2,300	2,400	2,450	2,450
Number of cases disposed	3,250	3,450	3,500	3,600	3,600

**KNOX COUNTY TENNESSEE**

**2005 - 2006 BUDGET**

**GENERAL SESSIONS COURT JUDGES**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                            |     |
|----------------------------|-----|
| 1. Judicial functions      | 87% |
| 2. Judicial administration | 13% |

**EXPENDITURES**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 876,836	\$ 937,792	\$ 967,095	\$ 963,947	\$ 963,947
Employee Benefits	179,123	202,232	201,265	200,851	200,851
Contractual Services	27,099	36,535	37,485	37,486	37,486
Supplies & Materials	12,699	21,300	22,300	21,200	21,200
Other Charges	143,279	107,601	47,078	47,078	47,078
<b>Total</b>	<b>\$ 1,239,036</b>	<b>\$ 1,305,460</b>	<b>\$ 1,275,223</b>	<b>\$ 1,270,562</b>	<b>\$ 1,270,562</b>

**REVENUE**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Litigation Tax	\$ 188,000	\$ 176,000	\$ 190,000
<b>Total</b>	<b>\$ 188,000</b>	<b>\$ 176,000</b>	<b>\$190,000</b>

**DIVISION GOAL(S):**

1. Improve/increase courtroom space to make courts more accessible to the citizens of Knox County.

**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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of criminal and civil cases adjudicated	75,223	78,342	79,000 (est)	79,500	80,000

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

1. Provided an alcohol treatment program for indigent DUI offenders.
2. Drug Court provided substance abuse treatment for drug offenders.
3. Moved Bonded Arraignment Court to the Old Courthouse, thereby freeing the Small Assembly Room for additional community use.

**KNOX COUNTY TENNESSEE**

**2005 - 2006 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 04</b>		<b>FY 05</b>		<b>FY 06</b>		<b>FY 06</b>		<b>FY 06</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 231,192	\$	311,829	\$	313,099	\$	262,675	\$	262,675
Employee Benefits	8,953		13,088		13,596		13,540		13,540
Contractual Services	55,217		53,200		53,845		53,845		53,845
Supplies & Materials	1,201		800		970		970		970
Other Charges	19,192		17,736		17,239		17,239		17,239
<b>Total</b>	<b>\$ 315,755</b>	<b>\$</b>	<b>396,653</b>	<b>\$</b>	<b>398,749</b>	<b>\$</b>	<b>348,269</b>	<b>\$</b>	<b>348,269</b>

**REVENUE**

	<b>FY 04</b>		<b>FY 05</b>		<b>FY 06</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
Jury Service	\$ 19,002	\$	9,000	\$	9,000
<b>Total</b>	<b>\$ 19,002</b>	<b>\$</b>	<b>9,000</b>	<b>\$</b>	<b>9,000</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Jury Commission Operations**

**MISSION:**

To 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 INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of jurors placed in Chancery court	1,500	1,500	1,500	1,500	1,500
Number of jurors placed in Circuit court	6,310	6,405	6,150	6,500	6,500
Number of jurors placed in Criminal court	5,300	5,350	5,000	5,400	5,400
Number of jurors placed in Grand Jury	72	72	72	72	72

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

- Examination of all aspects of processing juror data according to Tennessee Code Annotated.

**KNOX COUNTY TENNESSEE**

**2005 - 2006 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%  |

**EXPENDITURES**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,529,536	\$ 1,620,341	\$ 1,712,829	\$ 1,673,337	\$ 1,673,337
Employee Benefits	338,409	383,056	437,986	424,707	424,707
Contractual Services	309,174	348,884	384,107	369,052	369,052
Supplies & Materials	33,696	24,000	39,100	34,100	34,100
Other Charges	61,209	87,516	268,291	268,291	268,291
<b>Total</b>	<b>\$ 2,272,024</b>	<b>\$ 2,463,797</b>	<b>\$ 2,842,313</b>	<b>\$ 2,769,487</b>	<b>\$ 2,769,487</b>

**REVENUE**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Court Fines	\$ 62,260	\$ 130,000	\$ 125,000
Traffic School	55,285	49,000	54,000
Out of County Payments	64,210	72,000	72,000
<b>Total</b>	<b>\$ 181,755</b>	<b>\$ 251,000</b>	<b>\$ 251,000</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**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
New cases Delinquent (Increase by 13%)	NM	NM	3,907	Cannot predict growth	
New Cases Unruly (Increase by 15%)	NM	NM	1,017	Increase likely to continue	

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

- First full year of operation of new computer system.
- Partnership with Boys/Girls Club continues to develop. Youth involved with Court are eligible for Boys/Girls Club all programs.



**KNOX COUNTY TENNESSEE**

**2005 - 2006 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 04</b>		<b>FY 05</b>		<b>FY 06</b>		<b>FY 06</b>		<b>FY 06</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 326,791	\$	\$ 374,968	\$	\$ 344,857	\$	\$ 341,734	\$	\$ 341,734
Employee Benefits	82,326		96,410		88,190		87,778		87,778
Contractual Services	49,710		53,350		77,750		66,800		66,800
Supplies & Materials	11,945		13,550		14,650		10,350		10,350
Other Charges	278		20,580		24,135		24,135		24,135
<b>Total</b>	\$ 471,050	\$	\$ 558,858	\$	\$ 549,582	\$	\$ 530,797	\$	\$ 530,797

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of petitions filed	5,258	5,300	5,400	5,500	5,550
Number of court hearings held	5,577	5,600	5,650	5,700	5,750

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

- Continuing advancement of computerized filing system.

**KNOX COUNTY TENNESSEE**

**2005 - 2006 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 | 15% |
| 4. Other functions as necessary            | 23% |

**EXPENDITURES**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 523,673	\$ 596,807	\$ 707,545	\$ 701,675	\$ 701,675
Employee Benefits	123,774	139,243	159,531	158,756	158,756
Contractual Services	17,426	24,200	38,450	34,600	34,600
Supplies & Materials	9,969	6,610	11,350	11,350	11,350
Other Charges	9,490	8,916	8,576	8,576	8,576
<b>Total</b>	<b>\$ 684,332</b>	<b>\$ 775,776</b>	<b>\$ 925,452</b>	<b>\$ 914,957</b>	<b>\$ 914,957</b>

**REVENUE**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Probation Fees - Criminal	\$ 35,575	\$ 15,000	\$ 35,000
Probation Fees - Gen. Sessions	170,545	90,000	170,000
<b>Total</b>	<b>\$ 206,120</b>	<b>\$ 105,000</b>	<b>\$ 205,000</b>

**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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Probation Fees Collected	74,877	71,200	165,000	284,000	326,000
Pre-trial Fees Collected	NA	NA	300	7,000	10,000

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

- Supervised 3900+ Probationers and 600 Pre-trial Release Clients for 9 Judges/Courts.
- Implemented Electronic Monitoring Program.

**KNOX COUNTY TENNESSEE**

**2005 - 2006 BUDGET**

**COSTS IN CASES CHARGED TO COUNTY**

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

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Other Charges	\$ 582,220	\$ 645,000	\$ 650,000	\$ 585,000	\$ 585,000
<b>Total</b>	<b>\$ 582,220</b>	<b>\$ 645,000</b>	<b>\$ 650,000</b>	<b>\$ 585,000</b>	<b>\$ 585,000</b>

**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 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 729,225	\$ 820,268	\$ 865,000	\$ 865,000	\$ 865,000
Employee Benefits	149,020	178,571	177,000	177,000	177,000
Contractual Services	158,165	124,050	161,750	137,400	137,400
Supplies & Materials	99,389	127,150	97,550	97,550	97,550
Other Charges	2,391	195,998	195,798	195,798	195,798
Capital Outlay	33,268	61,559	40,000	20,000	20,000
<b>Total</b>	<b>\$ 1,171,458</b>	<b>\$ 1,507,596</b>	<b>\$ 1,537,098</b>	<b>\$ 1,492,748</b>	<b>\$ 1,492,748</b>

**REVENUE**

	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
Public Defender Fees	\$ 232,980	\$ 280,000	\$ 250,000
<b>Total</b>	<b>\$ 287,000</b>	<b>\$ 280,000</b>	<b>\$ 250,000</b>

**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**

**2005 - 2006 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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Assigned Cases – Criminal Court	1,325	1,406	1,302	1,350	1,340
Assigned Cases – Sessions Courts	13,796	14,652	15,890	15,950	16,000
Assigned Cases Juvenile Court	1,361	1,289	1,444	1,450	1,470

**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 04 Actual	FY 05 Adopted	FY 06 Requested	FY 06 Recommended	FY 06 Adopted
Personal Services	\$ 1,457,050	\$ 1,604,887	\$ 1,679,562	\$ 1,663,296	\$ 1,663,296
Employee Benefits	339,025	404,532	414,658	412,513	412,513
Contractual Services	12,186	21,149	15,905	15,905	15,905
Supplies & Materials	6,539	9,590	9,030	9,030	9,030
Other Charges	7,811	12,397	12,675	12,675	12,675
<b>Total</b>	<b>\$ 1,822,611</b>	<b>\$ 2,052,555</b>	<b>\$ 2,131,830</b>	<b>\$ 2,113,419</b>	<b>\$ 2,113,419</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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of Weapons confiscated	1,341	1,227	789	732	679
Number of arrests	1,625	1,681	1,443	1,235	1,289
<b>Outcome</b>					
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.					

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**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,589,328	\$ 1,686,879	\$ 1,857,519	\$ 1,723,021	\$ 1,723,021
Employee Benefits	437,563	518,411	579,626	521,556	521,556
Contractual Services	437,450	554,921	506,210	496,210	496,210
Supplies & Materials	120,942	169,900	178,165	166,700	166,700
Other Charges	5,600	7,060	12,960	12,960	12,960
Capital Outlay	23,433	-	-	-	-
<b>Total</b>	<b>\$ 2,614,316</b>	<b>\$ 2,937,171</b>	<b>\$ 3,134,480</b>	<b>\$ 2,920,447</b>	<b>\$ 2,920,447</b>

<b>REVENUE</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
State Custody ETRD Center	\$ 191,289	\$ 340,000	\$ 200,000
<b>Total</b>	<b>\$ 191,289</b>	<b>\$ 340,000</b>	<b>\$ 200,000</b>

**DIVISION GOAL(S):**

- To expand on the new volunteer program in order to make juvenile in our facility more aware of the programs that are available to them once they leave the facility.
- To hire, train and retain quality employees who enjoy working with children in a locked facility. Training to reflect new laws and procedures related to juveniles.

**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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of juveniles admitted	2,522	2,257	2244	2,900	2,900

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Contractual Services	\$ 64,268	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000
Other Charges	-	-	3,200	3,200	3,200
<b>Total</b>	<b>\$ 64,268</b>	<b>\$ 53,000</b>	<b>\$ 56,200</b>	<b>\$ 56,200</b>	<b>\$ 56,200</b>

**DIVISION GOAL(S):**

1. Produce an emergency preparedness brochure to be delivered to 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. Conduct (5) five emergency preparedness exercises.
4. Achieve designation as a Storm Ready Community from the National Weather Service.
5. Conduct (35) training classes/presentation that will reach over 600 citizens and responders.
6. 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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Emergency Planning and Coordination Meetings	NA	NA	104	110	110
Training courses given	28	31	35	35	35
Emergency Responses	30	10	4	5	5
EOC Activations	2	7	4	5	5
Grant Administration	5	5	7	6	6
Mobile Command Post Deployments	5	3	3	3	3
Exercises	6	5	5	5	5
TIER II Chemical Inventory Reports	240	200	193	210	210

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>		<b>FY 05</b>		<b>FY 06</b>		<b>FY 06</b>		<b>FY 06</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 389,334	\$	424,623	\$	451,538	\$	420,696	\$	420,696
Employee Benefits	92,971		102,436		102,446		101,978		101,978
Contractual Services	66,337		62,724		62,724		90,021		90,021
Supplies & Materials	50,958		55,000		65,000		57,900		57,900
Other Charges	29,793		31,460		29,486		29,486		29,486
<b>Total</b>	<b>\$ 629,393</b>	<b>\$</b>	<b>676,243</b>	<b>\$</b>	<b>711,194</b>	<b>\$</b>	<b>700,081</b>	<b>\$</b>	<b>700,081</b>

**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 FY 2005	Future Target FY 2006
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual		
<b>Output</b>					
Number of building inspections	4,706	4,976	5,000/4,864	5,000	5,000
Number of fire investigations	244	200	220/154	200	200
<b>Service Quality</b>					
Percentage of commercial plans reviewed within 2 weeks of:					
Receipt of Fire Bureau	99%	100%	100%/100%	100%	100%
Permit application	97%	98%	100%/99%	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:					
Occupied structures	18%	8%	25%/12%	25%	20%
Unoccupied structures, vehicles, ground cover, etc.	91%	12%	30%/13%	15%	15%



**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**SHERIFF'S ADMINISTRATION**

**Account Fund  
1008903 100**

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 728,334	\$ 702,961	\$ 809,186	\$ 802,523	\$ 802,523
Employee Benefits	168,547	163,869	176,121	119,242	119,242
Contractual Services	234,702	143,945	159,960	151,661	151,661
Supplies & Materials	185,096	197,675	271,275	202,700	202,700
Other Charges	1,027,379	1,299,606	1,707,974	1,707,974	1,707,974
Capital Outlay	27,893	-	-	-	-
<b>Total</b>	<b>\$ 2,371,951</b>	<b>\$ 2,508,056</b>	<b>\$ 3,124,516</b>	<b>\$ 2,984,100</b>	<b>\$ 2,984,100</b>

<b>REVENUE</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
Sheriff's Gun Control	\$ -	\$ 100	\$ 100
Sheriff's Misc. Revenue	96,787	65,000	72,000
<b>Total</b>	<b>\$ 96,787</b>	<b>\$ 65,100</b>	<b>\$ 72,100</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% |

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 913,853	\$ 986,557	\$ 1,040,009	\$ 1,031,839	\$ 1,031,839
Employee Benefits	238,362	278,410	294,001	292,923	292,923
Contractual Services	72,485	98,904	95,110	95,110	95,110
Supplies & Materials	28,894	39,000	34,400	34,400	34,400
Other Charges	652,487	638,402	717,173	717,173	717,173
E-911	-	-	561,973	-	-
<b>Total</b>	<b>\$ 1,906,081</b>	<b>\$ 2,041,273</b>	<b>\$ 2,742,666</b>	<b>\$ 2,171,445</b>	<b>\$ 2,171,445</b>

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**RECORDS & COMMUNICATIONS (continued)**

<b>REVENUE</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
Data Processing Charges- Circuit	\$ 3,149	\$ 4,000	\$ -
Data Processing Charges- Criminal	8,506	5,500	6,500
Data Processing Charges- Sessions	20,194	22,000	22,000
Sheriff Records	46,643	42,000	46,000
<b>Total</b>	<b>\$ 78,492</b>	<b>\$ 73,500</b>	<b>\$ 74,500</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**

Indicator	Prior Year Actuals			Current Estimate FY 2005	Future Target FY 2006
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual		
<b>Output</b>					
NCIC Entries	NM	2,411	2,411	3,000	3,200
Reports submitted TIBRS	15,821	15,883	16,704	17,000	17,500
<b>Service Quality</b>					
Percentage of TIBRS submissions w/out errors	83%	93%	100%	100%	100%

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 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.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**RECORDS & COMMUNICATIONS (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate FY 2005	Future Target FY 2006
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual		
<b>Output</b>					
Number of CAD call entered	129,041	126,991	122,907	127,000	127,000
Hours of Audio tapes processed	NA	201.5	268.5	300	300
CAD printouts generated	NA	NA	1,091	1,500	1,500
Weekly-in-service training	NA	NA	52	52	52
Quarterly-in-service testing/other training	NA	NA	13	8	8

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

- The communications unit has recently had two people complete training to teach the Basic Telecommunicator course to certify new dispatchers as basic telecommunicators.

**SCHOOL POLICE UNIT**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                       |     |
|-----------------------|-----|
| 1. Provide security   | 50% |
| 2. Make arrests       | 15% |
| 3. File reports       | 20% |
| 4. Confiscate weapons | 5%  |
| 5. Confiscate drugs   | 5%  |
| 6. Issue citations    | 3%  |
| 7. Community speaking | 2%  |

**EXPENDITURES**

	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 338,247	\$ 364,630	\$ 368,724	\$ 365,161	\$ 365,161
Employee Benefits	79,112	90,910	102,931	102,461	102,461
Contractual Services	8,499	10,622	9,795	9,795	9,795
Supplies & Materials	15,862	14,550	19,150	18,150	18,150
Other Charges	1,065	1,117	-	-	-
<b>Total</b>	<b>\$ 442,785</b>	<b>\$ 481,829</b>	<b>\$ 500,600</b>	<b>\$ 495,567</b>	<b>\$ 495,567</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.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**SCHOOL POLICE UNIT (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of arrests	140	130	125	120	120
Number of charges filed	154	150	140	130	130
Number of reports filed	264	255	250	245	245
Number of weapons confiscated	12	15	12	12	12

**SHERIFF'S TRAINING DIVISION**

**Account Fund  
1008912 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                         |     |
|-------------------------|-----|
| 1. Basic Police Schools | 40% |
| 2. Firearms Training    | 15% |
| 3. In-Service Training  | 25% |
| 4. Homeland Security    | 10% |
| 5. Specialized Schools  | 10% |

**EXPENDITURES**

	FY 04 Actual	FY 05 Adopted	FY 06 Requested	FY 06 Recommended	FY 06 Adopted
Personal Services	\$ 223,113	\$ 235,868	\$ 252,227	\$ 249,792	\$ 249,792
Employee Benefits	48,041	52,698	56,417	56,096	56,096
Contractual Services	47,164	57,305	55,980	54,280	54,280
Supplies & Materials	114,780	129,650	137,845	123,250	123,250
<b>Total</b>	<b>\$ 433,098</b>	<b>\$ 475,521</b>	<b>\$ 502,469</b>	<b>\$ 483,418</b>	<b>\$ 483,418</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**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Provide all certified officers a minimum of 40 hrs of In-Service Training	NM	70 days/560 hours	75 days/600 hours	75 days/600 hours	80 days/640 hours
<b>Service Quality</b>					
Percent of students successfully completing Course	NM	NM	100%	100%	100%
<b>Outcome</b>					
Eligible student/officers meeting P.O.S.T standards	NM	NM	100%	100%	100%

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 116,114	\$ 122,006	\$ 150,753	\$ 149,289	\$ 149,289
Employee Benefits	30,837	34,500	39,105	38,912	38,912
Contractual Services	9,236	10,910	9,675	9,675	9,675
Supplies & Materials	5,260	4,500	4,900	4,900	4,900
Other Charges	4,736	4,965	4,826	4,826	4,826
<b>Total</b>	<b>\$ 166,183</b>	<b>\$ 176,881</b>	<b>\$ 209,259</b>	<b>\$ 207,602</b>	<b>\$ 207,602</b>

**DIVISION GOAL(S):**

- To issue APB employees newsletter quarterly.
- 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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of grant-related projects personnel	9	38	40	45	45
Website Hits	167,000	200,000	250,000	260,000	260,000
<b>Service Quality</b>					
Sheriff's Appreciation Day Attendance	5,500	6,000	7,000	8,000	8,000
Website Notifications	375	500	600	700	700
<b>Outcome</b>					
Academy Teachers	2	2	3	3	3

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**STOP VIOLENCE AGAINST WOMEN**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Review of all incident reports written by patrol officers | 20% |
| 2. Contact victims within 72 hours of reported incidents     | 10% |
| 3. Investigation by Detective                                | 33% |
| 4. Assist victims in developing a personal safety plan       | 10% |
| 5. Assist victims in filing orders of protection             | 15% |
| 6. Other functions as necessary                              | 12% |

**EXPENDITURES**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 355,463	\$ 382,316	\$ 396,493	\$ 392,660	\$ 392,660
Employee Benefits	81,440	85,785	106,343	105,837	105,837
Contractual Services	15,014	17,660	14,850	14,850	14,850
Supplies & Materials	6,727	8,550	7,800	7,800	7,800
Other Charges	6,305	6,609	6,424	6,424	6,424
<b>Total</b>	<b>\$ 464,949</b>	<b>\$ 500,920</b>	<b>\$ 531,910</b>	<b>\$ 527,571</b>	<b>\$ 527,571</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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Contacts of reported domestic violence cases	3,741	3,116	3,569	4,518	5,422
Orders of Protection completed	450	390	445	500	575
Child Abuse including PSI's	233	291	364	416	460
<b>Service Quality</b>					
Helpfulness with an Order of Protection	92%	96%	97%	97%	97%
Explanation of the court process	90%	95%	98%	98%	100%
<b>Outcome</b>					
Victim follows through with Order of Protection	293	298	310	320	330
Victim appears in Session	205	217	225	225	335

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**PATROL**

**Account Fund**  
**1008921 101**

**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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 5,849,497	\$ 6,527,031	\$ 6,642,641	\$ 6,523,879	\$ 6,523,879
Employee Benefits	1,390,367	1,588,417	1,755,996	1,708,123	1,708,123
Contractual Services	1,473,886	513,908	678,970	489,069	489,069
Supplies & Materials	890,492	829,450	1,098,400	928,100	962,100
Other Charges	34,212	35,367	36,947	36,947	36,947
Capital Outlay	167,994	-	-	-	-
<b>Total</b>	<b>\$ 9,806,448</b>	<b>\$ 9,494,173</b>	<b>\$ 10,212,954</b>	<b>\$ 9,686,118</b>	<b>\$ 9,720,118</b>

**REVENUE**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Breathalyzer Tests	\$ 2,851	\$ 3,300	\$ 3,300
Criminal Arrests - Sessions	242,273	225,000	235,000
DUI and Firearm Charge - Sessions	2,357	3,000	2,500
County Traffic Ordinance	24,559	14,000	20,000
Criminal Court - Return of Prisoners	16,617	33,000	20,000
<b>Total</b>	<b>\$ 288,657</b>	<b>\$ 278,300</b>	<b>\$ 280,800</b>

**PROGRAM: Patrol Operations**

**MISSION:**

To ensure Knox County citizens feel safe in their homes, schools, and workplaces, and to reduce and control crime in Knox County by responding to citizen calls for service, interacting with citizens through education and demonstration activities, officer patrols, and DUI checkpoints.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of calls for service	130,000	133,000	135,000	138,000	138,000

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 1,617,054	\$ 1,668,962	\$ 1,742,989	\$ 1,726,149	\$ 1,726,149
Employee Benefits	487,879	518,907	621,084	618,862	618,862
Contractual Services	73,786	67,194	67,804	62,804	62,804
Supplies & Materials	42,757	43,165	58,100	56,195	56,195
Other Charges	14,181	14,807	14,393	14,393	14,393
<b>Total</b>	<b>\$ 2,235,657</b>	<b>\$ 2,313,035</b>	<b>\$ 2,504,370</b>	<b>\$ 2,478,403</b>	<b>\$ 2,478,403</b>

**REVENUE**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Officer Costs - Circuit	\$ 24,979	\$ 32,000	\$ 24,000
Officer Costs - Criminal	180,133	130,000	140,000
Officer Costs - General Sessions	265,907	262,000	266,000
Officer Costs - Chancery	41,243	46,000	46,000
Officer Costs - Criminal Court	23,775	25,000	25,000
Officer Costs	41,840	41,000	41,000
Sheriff Warrants	187,694	170,000	187,000
<b>Total</b>	<b>\$ 765,571</b>	<b>\$ 706,000</b>	<b>\$ 729,000</b>

**DIVISION GOAL(S):**

- Continue to provide efficient service of civil process to the citizens of Knox County.
- Use innovative techniques to improve the service of criminal warrants in Knox County.
- 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**

**2005-2006 BUDGET**

**WARRANTS (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of criminal warrants served/disposed	26,663	27,566	28,250/29,509	30,000	30,400
Number of civil warrants served	27,446	26,953	27,000/27,017	27,125	27,250
<b>Service Quality</b>					
Net change in number of outstanding criminal warrants	-976	-2,572	+3,411	-700	-850
<b>Outcome</b>					
Average number of criminal warrants cleared per officer	2,692	2,757	2,757/2,910	2,925	2,975
Average number of civil warrants served per officer	1,372	1,348	1,350/1,350	1,350	1,350
Revenue from service of civil process	\$527,004	\$584,516	\$600,000/\$601,442	\$601,000	\$601,250

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

1. Accomplished disposition of 29,519 criminal warrants.
2. Accomplished service of 27,017 pieces of civil process.
3. Continued development of Civil JIMS.
4. Collected \$601,442.15 in fees from the service of civil process.

**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 04 Actual	FY 05 Adopted	FY 06 Requested	FY 06 Recommended	FY 06 Adopted
Personal Services	\$ 1,704,034	\$ 1,778,798	\$ 1,868,271	\$ 1,850,274	\$ 1,850,274
Employee Benefits	374,577	404,716	431,891	429,517	429,517
Contractual Services	142,226	111,632	100,346	100,346	100,346
Supplies & Materials	62,413	72,930	101,250	91,180	91,180
Other Charges	100,844	105,708	102,749	102,749	102,749
<b>Total</b>	<b>\$ 2,384,094</b>	<b>\$ 2,473,784</b>	<b>\$ 2,604,507</b>	<b>\$ 2,574,066</b>	<b>\$ 2,574,066</b>

**DIVISION GOAL(S):**

1. The goal of the Detective Division is 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**

**2005-2006 BUDGET**

**DETECTIVES (continued)**

**PROGRAM: General Assignment**

**MISSION:**

To 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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of cases assigned for follow-up	4,407	5,127	6,024	6,500	7,000
<b>Service Quality</b>					
Total number of cases cleared by exceptional means	600	1,079	782	800	900
<b>Outcome</b>					
Number of cases cleared by arrest	445	599	414	500	600

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

1. Crime solvability rates continue to be equal to or greater than national averages.
2. Personnel were re-assigned to handle the case load in General Assignment
3. The work schedule for General Assignment was adjusted to better serve the public.
4. Surveillance equipment was upgraded in the interview room to allow the video and audio recording of suspect, victim and witness statements.

**PROGRAM: Major Crimes**

**MISSION:**

To 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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of cases assigned for investigation	1,787	1,863	2,101	2,116	2,200
<b>Service Quality</b>					
Total number of cases cleared	1,002	1,527	1,702	1,684	1,900
<b>Outcome</b>					
Number of cases cleared by arrest	140	168	123	122	180

**PROGRAM: Pawnshop Unit**

**MISSION:**

To protect the lives and property of Knox County citizens by diligently, thoroughly and expeditiously keeping constant check on all Pawnshop transactions, search for stolen items, prepare and file all required reports and forms, keep law enforcement updated and informed of all property reported stolen and found in pawnshops. Place hold on property and report to Detective and/or agency of property found. Prepare proper paperwork on item(s) placed on hold and assist in the prosecution of offenders.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**DETECTIVES (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of requests for information	2,189	2,355	1,931	2,027	2,128
Request by this agency	1,254	1,288	1,079	1,132	1,188
Requests by other agencies	935	1,067	852	894	938
<b>Outcome</b>					
Total number of cases cleared	211	167	196	205	215
Cases cleared that were initiated by this agency	145	125	146	153	160
Approximate value of property recovered	\$382,159.70	\$148,812.45	\$243,245.86	\$255,407.86	\$268,177.86

**PROGRAM: Fraud and Forgery**

**MISSION:**

To 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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of cases assigned	500	503	818	1,000	1,200
<b>Service Quality</b>					
Number of cases cleared by exceptional means	58	130	108	150	200
<b>Outcome</b>					
Number of cases cleared by arrest	50	109	144	230	300

**PROGRAM: Career Criminal Unit**

**MISSION:**

The Career Criminal unit investigates any, and all career criminal activity. They gather and store intelligence information regarding these types of activities. The personnel within the group work with other units such as the Major Crimes unit, General Assignment and Narcotics on cases that have a larger scope of investigation. Track and prosecute violators of Sex Offender Registry.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of names in COPTRAK database	10,150	11,572	13,382	12,450	12,450
Number of Gang Members identified	NA	1,345	1,514	1,650	1,650
<b>Service Quality</b>					
Number of sex offender warrants on file	NA	NA	17	65	60
Number of state parolees	NA	NA	2,344	2,500	2,740
Number of federal parolees	NA	NA	76	55	48
<b>Outcome</b>					
Number of sex offenders per CCU	NA	NA	37	55	48

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 240,125	\$ 245,785	\$ 248,344	\$ 245,936	\$ 245,936
Employee Benefits	60,226	68,739	74,766	74,448	74,448
Contractual Services	21,133	32,190	34,790	20,690	20,690
Supplies & Materials	20,215	23,390	35,990	26,990	26,990
Capital Outlay	15,081	-	-	-	-
<b>Total</b>	<b>\$ 356,780</b>	<b>\$ 370,104</b>	<b>\$ 393,890</b>	<b>\$ 368,064</b>	<b>\$ 368,064</b>

**PROGRAM: Forensic Services Division**

**MISSION:**

The Forensic Services Division of the Knox County Sheriff's Office provides the criminal investigator with information that is essential in determining the identities of suspects and or victims. To piece together the facts circumstances of the crime 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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Total number of investigations	699	1,283	1,361	1,375	1,400
Number of cases against property	469	799	900	920	1,000
Number of cases against persons	388	343	382	388	390

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 143,856	\$ 152,196	\$ 165,577	\$ 163,978	\$ 163,978
Employee Benefits	22,204	23,900	25,854	25,643	25,643
Contractual Services	5,465	9,045	5,175	5,175	5,175
Supplies & Materials	5,170	6,000	6,200	6,200	6,200
<b>Total</b>	<b>\$ 176,695</b>	<b>\$ 191,141</b>	<b>\$ 202,806</b>	<b>\$ 200,996</b>	<b>\$ 200,996</b>

**PROGRAM: Juvenile Division Operations**

**MISSION:**

To reduce juvenile crime in Knox County by working with juveniles who have been charged and agencies involved with juveniles, enforcing existing laws, and developing and participating in intervention and education programs for juveniles, parents, and patrol officers.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of cases created by Juvenile Crime Task Force	274	300	300	300	300
Number of petitions	3,100	3,300	3,300	3,300	3,300
Number of school referrals	85	95	95	95	95
Number of training/information sessions	65	70	70	70	70

**SPECIAL TEAMS**

**Account Fund  
1008936 100**

Contractual Services	\$ 15,429	\$ 17,450	\$ 22,400	\$ 16,500	\$ 16,500
Supplies & Materials	18,404	20,600	26,300	17,550	17,550
<b>Total</b>	<b>\$ 33,833</b>	<b>\$ 38,050</b>	<b>\$ 48,700</b>	<b>\$ 34,050</b>	<b>\$ 34,050</b>

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**SPECIAL TEAMS (continued)**

**PROGRAM: Special Operations Response Team - SORT**

**MISSION:**

Quickly and efficiently, eliminate any security problem with minimum injuries to officers and/or inmates and minimum of property damage within the Knox County Corrections system by providing a highly trained Special Operations unit able to deploy to a facility within minutes of notification.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Total number of Missions	175	180	185	190	190

**BATTERER'S TREATMENT**

**Account Fund  
1008939 100**

EXPENDITURES	FY 04 Actual	FY 05 Adopted	FY 06 Requested	FY 06 Recommended	FY 06 Adopted
Personal Services	\$ 60,971	\$ 67,513	\$ 69,539	\$ 68,863	\$ 68,863
Employee Benefits	15,674	19,937	24,655	24,566	24,566
Contractual Services	400	500	850	850	850
Supplies & Materials	2,832	1,050	1,300	1,300	1,300
<b>Total</b>	\$ 79,877	\$ 89,000	\$ 96,344	\$ 95,579	\$ 95,579

**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.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of reintegration programs provided	10	14	14	14	14
<b>Service Quality</b>					
Percent occurrence of timely crisis de-escalation	80%	90%	90%	90%	90%

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>		<b>FY 05</b>		<b>FY 06</b>		<b>FY 06</b>		<b>FY 06</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 431,235	\$	447,480	\$	475,035	\$	470,456	\$	470,456
Employee Benefits	98,428		109,773		112,601		111,997		111,997
Contractual Services	89,988		206,250		236,210		160,259		160,259
Supplies & Materials	97,033		99,500		148,800		124,300		124,300
Other Charges	81,448		16,287		15,831		15,831		15,831
<b>Total</b>	<b>\$ 798,132</b>	<b>\$</b>	<b>879,290</b>	<b>\$</b>	<b>988,477</b>	<b>\$</b>	<b>882,843</b>	<b>\$</b>	<b>882,843</b>

**PROGRAM: Narcotics Operations**

**MISSION:**

To reduce the trafficking in and availability of drugs in Knox County by performing undercover purchases and surveillance, seizing drug conveyance/users' vehicles, making arrests, participating in the prosecution of offenders, and filing the appropriate reports/documentation.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of drug related arrests	775	825	825	825	825
Number of citizen drug complaints cleared	250	300	300	300	300

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**INTERNAL AFFAIRS**

**Account Fund  
1008945 100**

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 138,939	\$ 147,233	\$ 159,135	\$ 157,599	\$ 157,599
Employee Benefits	34,017	37,823	40,163	39,961	39,961
Contractual Services	6,331	7,100	7,500	7,500	7,500
Supplies & Materials	4,781	5,275	4,725	4,725	4,725
Other Charges	5,442	5,704	5,544	5,544	5,544
<b>Total</b>	<b>\$ 189,510</b>	<b>\$ 203,135</b>	<b>\$ 217,067</b>	<b>\$ 215,329</b>	<b>\$ 215,329</b>

**PROGRAM: Internal Affairs Operations**

**MISSION:**

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

**SPECIAL SERVICES**

**Account Fund  
1008948 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. D.A.R.E.                     | 48% |
| 2. Volunteer Services           | 23% |
| 3. Child Safety                 | 15% |
| 6. Other functions as necessary | 14% |

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY06 Requested</b>	<b>FY06 Recommended</b>	<b>FY06 Adopted</b>
Personal Services	\$ 319,788	\$ 355,365	\$ 367,056	\$ 363,512	\$ 363,512
Employee Benefits	76,540	79,975	90,932	90,465	90,465
Contractual Services	52,121	61,480	62,795	54,810	54,810
Supplies & Materials	41,122	45,635	56,150	42,255	42,255
Other Charges	20,333	17,693	19,873	19,873	19,873
<b>Total</b>	<b>\$ 509,904</b>	<b>\$ 560,148</b>	<b>\$ 596,806</b>	<b>\$ 570,915</b>	<b>\$ 570,915</b>

**DIVISION GOAL(S):**

- To offer an enhanced teen Citizen's Academy as a summer program for area youth in order to provide an interesting and productive vacation alternative. Facilitate students in initiating a youth driven community service project. Develop long term advocates for law enforcement. Create a potential pool of future law enforcement recruits.



**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**SPECIAL SERVICES (continued)**

**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**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
D.A.R.E. - Number of students completing D.A.R.E. curriculum	3,875	4,192	4,200/4,308	3,938	4,308
CHILD SAFETY - Number of Child Safety presentations in schools	927	904	900/940	900	940
VOLUNTEERS – Number of volunteer service hours provided to Sheriff’s Office	8,005	12,820	12,500/12/601	13,000	14,000

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

- The Sheriff’s Teen Academy, A Citizen’s Academy for teenagers, was implemented at Karns High School as an after hours program.

**AUXILIARY SERVICES**

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

**DIVISION FUNCTIONS**

	<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>	

**EXPENDITURES**

	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 321,481	\$ 327,269	\$ 330,849	\$ 327,641	\$ 327,641
Employee Benefits	68,392	64,780	79,397	78,974	78,974
Contractual Services	6,960	9,005	10,400	7,700	7,700
Supplies & Materials	8,700	11,100	18,100	14,700	14,700
<b>Total</b>	<b>\$ 405,533</b>	<b>\$ 412,154</b>	<b>\$ 438,746</b>	<b>\$ 429,015</b>	<b>\$ 429,015</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**

**2005-2006 BUDGET**

**CORRECTIONAL FACILITIES**

**Account Fund  
1008960 100**

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 12,459,644	\$ 13,777,859	\$ 14,436,041	\$ 14,297,512	\$ 14,297,512
Employee Benefits	3,234,078	2,905,054	3,732,052	3,635,379	3,635,379
Contractual Services	834,755	1,193,122	1,037,122	846,807	846,807
Supplies & Materials	3,564,971	3,593,200	3,924,700	3,677,900	3,693,900
Other Charges	910,366	1,094,142	305,102	1,305,102	1,305,102
Capital Outlay	176,526	-	-	-	-
<b>Total</b>	<b>\$ 21,180,340</b>	<b>\$ 22,563,377</b>	<b>\$ 23,435,017</b>	<b>\$ 23,762,700</b>	<b>\$ 23,778,700</b>

<b>REVENUE</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
City Jail Fees	\$ 7,604	\$ 10,000	\$ 10,000
Sheriff Identification	7,170	9,000	7,000
Work Release	30,680	25,000	25,000
Prisoner Board - Federal	833,283	315,000	315,000
Prisoner Board - State	441,645	658,000	723,000
<b>Total</b>	<b>\$ 1,320,382</b>	<b>\$ 1,017,000</b>	<b>\$ 1,080,000</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.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of arrestees processed thru intake	28,761	31,638	31,638	31,638	31,638
Number of forty-eight hour inmates	633	697	697	697	697
Number of inmates classified	16,726	18,399	18,399	18,399	18,399
<b>Outcome</b>					
Average number of inmates per day	NA	875	782	790	790

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 1,141,928	\$ 1,246,573	\$ 1,341,509	\$ 1,328,485	\$ 1,328,485
Employee Benefits	328,074	355,753	384,426	382,707	382,707
Contractual Services	17,795	40,710	27,710	24,960	24,960
Supplies & Materials	78,668	87,850	64,720	42,470	42,470
Other Charges	-	16,500	17,600	17,600	17,600
Capital Outlay	17,283	-	-	-	-
<b>Total</b>	<b>\$ 1,583,748</b>	<b>\$ 1,747,386</b>	<b>\$ 1,835,965</b>	<b>\$ 1,796,222</b>	<b>\$ 1,796,222</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 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 135,759	\$ 151,113	\$ 150,532	\$ 149,071	\$ 149,071
Employee Benefits	32,519	41,375	34,909	34,716	34,716
Contractual Services	10,370	2,405	-	-	-
Supplies & Materials	180,079	200,200	207,850	204,150	204,150
Other Charges	33,177	30,000	35,000	35,000	35,000
<b>Total</b>	<b>\$ 391,904</b>	<b>\$ 425,093</b>	<b>\$ 428,291</b>	<b>\$ 422,937</b>	<b>\$ 422,937</b>

<b>REVENUE</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
Jail Concessions	\$ 398,368	\$ 445,000	\$ 425,000
<b>Total</b>	<b>\$ 398,368</b>	<b>\$ 445,000</b>	<b>\$ 425,000</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**

**2005-2006 BUDGET**

**MEDICAL EXAMINER**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**  
100%

1. Investigation of Deaths

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 383,715	\$ 392,988	\$ 210,253	\$ 209,325	\$ 209,325
Employee Benefits	44,402	46,903	53,648	53,525	53,525
Contractual Services	155,245	148,375	399,611	399,611	399,611
Supplies & Materials	11,175	22,500	22,200	22,200	22,200
<b>Total</b>	<b>\$ 594,537</b>	<b>\$ 610,766</b>	<b>\$ 685,712</b>	<b>\$ 684,661</b>	<b>\$ 684,661</b>

**DIVISION GOAL(S):**

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

**PROGRAM: Medical Examiner**

**MISSION:**

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

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of deaths investigated	1,522	1,505	1,557	1,600	1,650

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

1. Investigation of 1,557 deaths (deaths reportable to the county medical examiner under state law).
2. Performance of autopsies for Knox County deaths when deemed necessary by the Knox County Medical Examiner.
3. Positive identification of bodies/remains when necessary. Assure that all deaths that occur in Knox County are certified as to cause and manner and that a death certificate is filed with the Knox County Health Department.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**COPS UNIVERSAL**

**Account Fund  
1008975 100**

COPS Universal was a Federal Grant Program to provide Patrol Officers to Knox County. This division was supported by Federal dollars with the agreement that Knox County would continue to employ these officers after the federal funding ends. After FY 2005, this division and its employees will be combined with Knox County's Patrol division and will continue.

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ -	\$ 230,512	\$ -	\$ -	\$ -
Employee Benefits	-	49,018	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 279,530</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**OTHER PROGRAMS**

**Account Fund  
Various 100**

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Chaplain Fund	\$ 257	\$ -	\$ -	\$ -	\$ -
D.A.R.E. Donations	3,715	-	-	-	-
Interest Earned-Inmates	1,373	-	-	-	-
Senior Citizen Awareness	133	-	-	-	-
Child Safety Seat Check point	40	-	-	-	-
Wal-Mart Foundation	3,415	-	-	-	-
Explorer Post Program	235	-	-	-	-
Community Mediation	43,745	-	-	-	-
Helen McNabb-Interchange	338,380	-	-	-	-
<b>Total</b>	<b>\$ 391,293</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 390,307	\$ 435,084	\$ 412,604	\$ 408,942	\$ 408,942
Employee Benefits	117,324	129,534	129,244	126,894	126,894
Contractual Services	35,603	51,680	57,580	38,380	38,380
Supplies & Materials	12,907	19,900	21,600	20,600	20,600
Other Charges	23,906	20,021	22,950	22,950	22,950
Capital Outlay	6,299	-	-	-	-
<b>Total</b>	<b>\$ 586,346</b>	<b>\$ 656,219</b>	<b>\$ 643,978</b>	<b>\$ 617,766</b>	<b>\$ 617,766</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:**

Support the 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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</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 2005**

- Enhanced education in communication skills and technology.
- Continued advancement of computerized filing system.

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 348,017	\$ 355,159	\$ 348,464	\$ 345,313	\$ 345,313
Employee Benefits	76,266	81,073	80,798	80,383	80,383
Contractual Services	18,397	44,295	79,620	15,720	15,720
Supplies & Materials	14,814	11,900	13,700	13,700	13,700
Other Charges	72,247	16,503	19,159	19,159	19,159
<b>Total</b>	<b>\$ 529,741</b>	<b>\$ 508,930</b>	<b>\$ 541,741</b>	<b>\$ 474,275</b>	<b>\$ 474,275</b>

**PROGRAM: IV-D Referee Program**

**MISSION:**

To 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 253,398	\$ 260,000	\$ 265,000	\$ 260,000	\$ 260,000
<b>Total</b>	<b>\$ 253,398</b>	<b>\$ 260,000</b>	<b>\$ 265,000</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>

**KNOX COUNTY TENNESSEE**

**2005-2006 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.

<b>DIVISION FUNCTION</b>	<b>% OF TOTAL WORKLOAD</b>
1. Provide residential services to children and youth	95%
2. Other functions are necessary	5%

<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 1,711,590	\$ 1,391,791	\$ 1,145,211	\$ 1,445,211	\$ 1,145,211
Other Charges	94,733	-	-	-	-
<b>Total</b>	<b>\$ 1,806,323</b>	<b>\$ 1,391,791</b>	<b>\$ 1,145,211</b>	<b>\$ 1,445,211</b>	<b>\$ 1,145,211</b>

**SUPPORT SERVICES**

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

<b>DIVISION FUNCTIONS</b>	<b>% OF TOTAL WORKLOAD</b>
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 through Central Scheduling	25%
5. Other functions as necessary	5%

<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 86,549	\$ 1,055,871	\$ 1,072,348	\$ 1,064,299	\$ 1,064,299
Employee Benefits	32,280	280,478	283,495	282,433	282,433
Contractual Services	1,012,558	1,461,050	1,305,722	1,303,522	1,303,522
Supplies & Materials	8,609	167,800	199,400	199,400	199,400
Other Charges	11,433	419,700	387,500	387,500	387,500
<b>Total</b>	<b>\$ 1,151,429</b>	<b>\$ 3,384,899</b>	<b>\$ 3,248,465</b>	<b>\$ 3,237,154</b>	<b>\$ 3,237,154</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.
1. 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.
2. To answer incoming Health Department calls and schedule clinical appointments in a prompt, courteous manner. The Central Appointments area will answer call within 5 minutes and with no more than a 15% drop rate after the second message on the ACD.

**PROGRAM: Clinical Services Support**



**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**SUPPORT SERVICES (continued)**

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of Medical records	269,923	256,222	280,000	300,000	325,000
<b>Outcome</b>					
Percentage of Health Services Clerks cross-trained in more than one area	NA	NA	60%	75%	100%
Percentage of calls answered within 5 minutes after the 2 <sup>nd</sup> message on the ACD	NA	NA	80%	90%	95%

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

1. Answered calls and scheduled appointments for flu shots.
2. Assisted with Knox County Health Department Flu Clinics.
3. Increased responsibility related to the HIPPA Privacy implementation.

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Develop internal security audit tool with interpretive guidelines	NM	NM	70	85	100
<b>Service Quality</b>					
Percentage of users satisfied with quality of help desk svcs.	NM	NM	80%	80%	80%
Percentage of users using Right-Fax over other faxing systems	NM	NM	70%	80%	95%

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

1. KCHD Computer Operations User Survey.
2. Set up Domain Server and moved users to Domain structure.
3. Completed installation of Emergency Recall System.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**PREVENTIVE HEALTH SERVICES**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

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

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 2,679,067	\$ 1,020,821	\$ 1,118,394	\$ 1,109,112	\$ 1,109,112
Employee Benefits	702,378	292,906	308,655	307,430	307,430
Contractual Services	362,078	52,152	66,444	66,444	66,444
Other Charges	55	-	-	-	-
Supplies & Materials	989,459	313,000	378,400	378,400	378,400
<b>Total</b>	<b>\$ 4,733,037</b>	<b>\$ 1,678,879</b>	<b>\$ 1,871,893</b>	<b>\$ 1,861,386</b>	<b>\$ 1,861,386</b>

**DIVISION GOAL(S):**

- To ascertain that children are immunized appropriately for age.
- To ascertain that adults are immunized appropriately for age.
- To ascertain that Refugees are appropriately screened and treated for communicable diseases.
- Customers satisfied with services provided.

**PROGRAM: Preventive Health – International Travel**

**MISSION:**

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

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Comprehensive medical records audit	NM	NM	100	100	100
<b>Outcome</b>					
Percentage of patients taking the Patient Satisfaction Survey rating APH as good or better	100%	100%	90%	90%	95%

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

- Responded to increased demand for influenza vaccine.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**DENTAL SERVICES**

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

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Emergency and palliative adult dental services      | 50% |
| 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%  |

<b>EXPENDITURES</b>	<b>F 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 585,525	\$ 732,364	\$ 791,208	\$ 784,800	\$ 784,800
Employee Benefits	140,743	196,721	173,017	172,172	172,172
Contractual Services	57,696	108,050	106,400	105,900	105,900
Supplies & Materials	64,011	73,000	89,300	89,300	89,300
<b>Total</b>	<b>\$ 847,975</b>	<b>\$ 1,110,135</b>	<b>\$ 1,159,925</b>	<b>\$ 1,152,172</b>	<b>\$ 1,152,172</b>

**DIVISION GOAL(S):**

- To provide dental services in Knox County for low-income school children; TennCare recipients age 5 through 20, and adults that qualify by income guidelines; through disease prevention, treatment, and restorative measures.

**PROGRAM: Dental Services**

**MISSION:**

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

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Service Quality</b>					
Percentage of patients rate Dental Clinic services as good or better	83%	87%	96%	90%	90%
Percentage of children/designated schools w/screenings	NM	NM	86%	73%	75%
Percentage of children/ designated schools declining services	NM	NM	NM	23%	20%
<b>Outcome</b>					
Number of K-8 students receiving dental education	NM	NM	5,356	8,000	8,000

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

- Transitioned to next day scheduling for emergency and non-emergency extractions.
- Increased clinical time for dental hygienist.
- Reorganized and increased efficiency of school-based dental sealant program.
- Increased clinical time for restorative procedures.

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>		<b>FY 05</b>		<b>FY 06</b>		<b>FY 06</b>		<b>FY 06</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 34,882	\$	\$ 30,000	\$	\$ 30,000	\$	\$ 30,000	\$	\$ 30,000
Employee Benefits	9,707		11,380		11,395		11,395		11,395
Contractual Services	9,367		25,698		16,798		11,698		11,698
Supplies & Materials	4,988		11,150		9,150		6,150		6,150
Other Charges	577,063		562,635		1,162,208		1,142,208		1,142,208
Miscellaneous	341,570		497,146		-		-		-
<b>Total</b>	\$ 977,577	\$	\$ 1,138,009	\$	\$ 1,229,551	\$	\$ 1,201,451	\$	\$ 1,201,451

**DIVISION GOAL(S):**

- Increase emergency ambulance response time by helping facilitate the elimination of the double dispatching function of the current EMS system.

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Calls	62,419	59,970	63,570	62,000	62,100
Transports	58,918	52,998	52,998	52,000	52,050
<b>Outcome</b>					
Percent of permitted ambulances inspected once per year	97%	100%	100%	100%	100%
Percent of ambulances in compliance on initial inspection	100%	100%	100%	96%	96%
Percent of 911 ambulance calls with response time of 10 minutes or less	92.7%	91.7%	92%	92%	93%
Percent of paramedics meeting education certification	100%	100%	98%	98%	98%

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

- Contract oversight utilizing state EMS inspection system.
- Contract oversight/complaint investigation utilizing two (2) part-time positions.

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>		<b>FY 05</b>		<b>FY 06</b>		<b>FY 06</b>		<b>FY 06</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 845,130	\$	584,832	\$	640,515	\$	635,312	\$	635,312
Employee Benefits	172,805		121,830		148,733		148,047		148,047
Contractual Services	108,176		9,050		10,563		10,563		10,563
Supplies & Materials	137,018		8,300		9,329		9,329		9,329
<b>Total</b>	<b>\$ 1,263,129</b>	<b>\$</b>	<b>724,012</b>	<b>\$</b>	<b>809,140</b>	<b>\$</b>	<b>803,251</b>	<b>\$</b>	<b>803,251</b>

**PROGRAM: Food and Restaurant Inspection**

**DIVISION GOAL(S):**

- 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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b> Number of people attending "Principles of Food Safety" presentations	NM	NM	896	920	950

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

- Assisted in Health Department Flu Clinics.
- Assisted in Food-borne illness investigations.
- Participated in Knox County Health Fair.
- Continued partnership with Knoxville Academy of Veterinary Medicine to vaccinate over 5500 animals during annual Rabies Clinics.

**KNOX COUNTY TENNESSEE**

**2005-2006 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% |

<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 622,807	\$ 651,886	\$ 612,962	\$ 607,402	\$ 607,402
Employee Benefits	137,193	148,854	146,068	145,334	145,334
Contractual Services	10,884	18,550	17,872	15,872	15,872
Supplies & Materials	9,947	7,292	7,100	7,100	7,100
Other Charges	175,400	-	-	-	-
<b>Total</b>	<b>\$ 956,231</b>	<b>\$ 826,582</b>	<b>\$ 784,002</b>	<b>\$ 775,708</b>	<b>\$ 775,708</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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Percent of State administrative standards met	100%	100%	100%	100%	90%

**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. |     |

<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 293,760	\$ 322,768	\$ 346,698	\$ 343,677	\$ 343,677
Employee Benefits	68,938	84,452	81,814	81,416	81,416
Contractual Services	170,276	162,950	134,100	120,100	120,100
Supplies & Materials	97,242	119,000	131,000	111,000	111,000
<b>Total</b>	<b>\$ 630,216</b>	<b>\$ 689,170</b>	<b>\$ 693,612</b>	<b>\$ 656,193</b>	<b>\$ 656,193</b>

# KNOX COUNTY TENNESSEE

## 2005-2006 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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Service Quality</b>					
Percentage of surveyed customers rating diagnostic services as good or better	95%	97%	100%	100%	100%
<b>Outcome</b>					
Percentage of state proficiency exams with rating of 80 or better	95%	100%	100%	100%	100%

#### SERVICE ACCOMPLISHMENTS FOR FY 2005

1. Diagnostic Services received 100% on the Patient Satisfaction Survey; services rated as good or excellent.
2. The X-Ray Department received a perfect, unannounced inspection on its equipment and quality control.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**INDIGENT MEDICAL CARE**

**Account Fund**  
**1005424 100**

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Contractual Services	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000	\$ 5,250,000
<b>Total</b>	<b>\$ 5,250,000</b>	<b>\$ 5,250,000</b>	<b>\$ 5,250,000</b>	<b>\$ 5,250,000</b>	<b>\$ 5,250,000</b>

**MISSION:**

Indigent Medical Care is a contract service providing quality comprehensive health care to Knox County residents who have no other resources for care such as outpatient, hospital inpatient, and emergency services. By utilizing a coalition of the six hospitals, their medical staffs, and the Knox County Health Department, a comprehensive system of health care is provided to those who qualify based on family size and income guidelines established by the program.

**PEDIATRIC SERVICES**

**Account Fund**  
**1005430 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide Primary Care Service for assigned patients | 90% |
| 2. Other functions as necessary.                      | 10% |

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 783,527	\$ 831,814	\$ 872,353	\$ 864,455	\$ 864,455
Employee Benefits	185,265	215,123	214,635	213,593	213,593
Contractual Services	49,178	75,764	45,464	45,465	45,465
Supplies & Materials	9,525	16,600	13,900	13,900	13,900
Other Charges	-	19,839	20,000	15,000	15,000
<b>Total</b>	<b>\$ 1,027,495</b>	<b>\$ 1,159,140</b>	<b>\$ 1,166,352</b>	<b>\$ 1,152,413</b>	<b>\$ 1,152,413</b>

**DIVISION GOAL(S):**

1. Continue to provide quality comprehensive medical care to our clients.



**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**PEDIATRIC SERVICES (continued)**

**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**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of client visits	11,886	11,178	11,162	11,200	11,200
<b>Service Quality</b>					
Percentage of Pediatric Clinic patients rate					
Pediatric services as good or better	90%	91%	94%	95%	90%

**SERVICE ACCOMPLISHMENTS FOR 2005**

1. Participated in Flu vaccination clinics.

**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 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 418,605	\$ 473,534	\$ 488,884	\$ 484,848	\$ 484,848
Employee Benefits	85,716	97,242	103,138	102,606	102,606
Contractual Services	83,519	117,972	156,400	148,400	148,400
Supplies & Materials	1,438,508	1,804,500	1,703,500	1,703,500	1,703,500
<b>Total</b>	<b>\$ 2,026,348</b>	<b>\$ 2,493,248</b>	<b>\$ 2,451,922</b>	<b>\$ 2,439,354</b>	<b>\$ 2,439,354</b>

**DIVISION GOAL(S):**

1. 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**

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**PHARMACY (continued)**

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Service Quality</b>					
Feedback from Patients and Social Services using the Patient Satisfaction Survey	91%	94%	95%	95%	95%

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

1. Arranged with Kroger to accept a discount card for our indigent patients. Provides savings on non-formulary & meds that exceed our 7-prescription a month limit.
2. Organized a coalition-KAPAC (Knoxville Area Pharmaceutical Access Coalition) with members from many facilities. Goal of providing 100% access/0% disparities.
3. Obtained approval to become a preceptor site for 4<sup>th</sup> year Pharmacy students starting Fall 2005.

**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  | 10% |
| 3. Behavioral Health Care Services                            | 20% |
| 4. Transition patients to TennCare or other resources         | 5%  |
| 5. Provide community resources through Social Services        | 5%  |

**EXPENDITURES**

	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 1,197,090	\$ 856,821	\$ 894,836	\$ 886,979	\$ 886,979
Employee Benefits	267,063	198,245	214,853	213,817	213,817
Contractual Services	101,447	76,384	45,200	45,200	45,200
Supplies & Materials	186,614	79,000	81,100	76,100	76,100
Other Charges	243,835	27,674	43,300	43,300	43,300
<b>Total</b>	<b>\$ 1,996,049</b>	<b>\$ 1,238,124</b>	<b>\$ 1,279,289</b>	<b>\$ 1,265,396</b>	<b>\$ 1,265,396</b>

**DIVISION GOAL(S):**

1. 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.

**PROGRAM: Primary Care Services**

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**PRIMARY CARE SERVICES (continued)**

**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**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of patient visits	11,460	11,392	10,100	8,200	11,000
Number of TennCare referrals	NM	NM	Est. 600	Est. 800	unknown
<b>Service Quality</b>					
Percentage of patients rating Adult Primary Care services as "good" or "better"	86%	95.5%	95%	96%	96%
<b>Outcome</b>					
Percentage of charts meet Quality Management Standards of 90% or better	100%	100%	100%	100%	100%

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

1. Primary Care had increasing success in enrolling patients in TennCare, resulting in lower number of clinic visits & better allocation of dollars for patient services.
2. If projections for the number of adults dis-enrolled from TennCare during 2005 are correct, the IC Program will see a large upsurge in the number of patient visits.
3. Adult Primary Care Clinic has maintained an "open access" appointment system throughout FY 2004-05.

**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%  |

**EXPENDITURES**

	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 191,455	\$ 225,778	\$ 221,910	\$ 219,944	\$ 219,944
Employee Benefits	44,391	61,634	56,290	56,031	56,031
Contractual Services	45,493	17,000	18,700	18,700	18,700
Supplies & Materials	25,747	25,100	27,610	27,611	27,611
Other Charges	-	-	533,190	533,190	533,190
Miscellaneous	407,800	507,800	-	-	-
<b>Total</b>	<b>\$ 714,886</b>	<b>\$ 837,312</b>	<b>\$ 857,700</b>	<b>\$ 855,476</b>	<b>\$ 855,476</b>

**DIVISION GOAL(S):**

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

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**ANIMAL CONTROL (continued)**

**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**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of complaints investigated	5,552	6,414	6,500	6,500	6,500
Number of animal bite investigations and rabies prevention	135	194	165	165	165
Number of rabies vaccinations	87,127	88,000	88,000	88,000	88,000
Number of animal cruelty complaints investigated	125	300	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**

EXPENDITURES	FY 04 Actual	FY 05 Adopted	FY 06 Requested	FY 06 Recommended	FY 06 Adopted
Personal Services	\$ 74,420	\$ 158,844	\$ 174,055	\$ 172,553	\$ 172,553
Employee Benefits	18,417	39,381	34,619	34,420	34,420
Contractual Services	192,823	197,760	197,760	197,760	197,760
Supplies & Materials	4,913	58,559	58,559	58,559	58,559
<b>Total</b>	<b>\$ 290,573</b>	<b>\$ 454,544</b>	<b>\$ 464,993</b>	<b>\$ 463,292</b>	<b>\$ 463,292</b>

**DIVISION GOAL(S):**

- 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**

**2005-2006 BUDGET**

**SOCIAL SERVICES**

**Account Fund**  
**1005445 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

1. Qualifying interviews

100%

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 238,579	\$ 318,877	\$ 310,455	\$ 307,925	\$ 307,925
Employee Benefits	60,146	88,863	78,978	78,644	78,644
Contractual Services	4,245	4,000	5,800	5,800	5,800
Supplies & Materials	-	500	500	500	500
<b>Total</b>	<b>\$ 302,970</b>	<b>\$ 412,240</b>	<b>\$ 395,733</b>	<b>\$ 392,869</b>	<b>\$ 392,869</b>

**DIVISION GOAL(S):**

3. 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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of clients evaluated	14,045	7,660	8,011	8,050	8,050
<b>Service Quality</b>					
Percent of surveyed customers rating satisfaction with services as good or better	80%	92%	80%/100%	80%	85%
<b>Outcome</b>					
Percent of applicants whose eligibility is determined the same day of interview	99%	99%	95%	95%	95%

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

1. Participate with Homeless Coalition, Interagency Counsel Senior Drug Task Force.
2. Worked closely with Office on Aging with Project Live.
3. Action partner with American Promise, a safe place for kids and promoter of children's good health.

**KNOX COUNTY TENNESSEE**

**2005-2006 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%  |

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ -	\$ 231,646	\$ 239,997	\$ 237,689	\$ 237,689
Employee Benefits	-	49,202	51,102	50,798	50,798
Contractual Services	-	79,000	79,250	49,250	49,250
Supplies & Materials	-	7,850	7,250	7,250	7,250
<b>Total</b>	<b>\$ -</b>	<b>\$ 367,698</b>	<b>\$ 377,599</b>	<b>\$ 344,987</b>	<b>\$ 344,987</b>

**DIVISION GOAL(S):**

- Participate in Environmental survey of Stock Creek Watershed to determine failing subsurface sewage disposal system in partnership with TVA, Tennessee Department of Environmental and Conservation, EPA, Knox County Engineering Department and local environmental groups.

**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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b> Number of subsurface sewage disposal systems surveys	NM	NM	0	25	50

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

- Participated in Knox County Employee Health Fair.
- Participated in annual Rabies Clinics.
- Developed Groundwater Services website.
- Assisted with Knox County Health Department Flu Clinics.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**VECTOR CONTROL SERVICES**

**Account Fund**  
**1005451 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                 |     |
|---------------------------------|-----|
| 1. Adulticiding                 | 65% |
| 2. Larviciding/Trapping         | 20% |
| 3. Complaint Investigation      | 10% |
| 4. Other functions as necessary | 5%  |

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ -	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000
Employee Benefits	-	2,142	2,142	2,142	2,142
Contractual Services	-	9,900	10,000	9,500	9,500
Supplies & Materials	-	164,500	117,500	110,000	110,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 204,542</b>	<b>\$ 157,642</b>	<b>\$ 149,642</b>	<b>\$ 149,642</b>

**DIVISION GOAL(S):**

- Expand partnership with Knoxville Utilities to help deliver mosquito control services to the citizens of Knox County.
- 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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b> Information distributed through "Meals on Wheels" program and Knox County Senior Centers.	NM	NM	0	3,000	3,500

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

- Conducted three (3) community and two (2) information meetings on mosquitoes and West Nile Virus.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**DISEASE SURVEILLANCE AND INVESTIGATION**

**Account Fund**  
**1005454 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. STD/TB patient evaluation, treatment, education                            | 30% |
| 2. STD/TB/HIV patient contact identification, evaluation, treatment           | 20% |
| 3. Other communicable disease surveillance and disease outbreak investigation | 40% |
| 4. Health status surveillance and reporting                                   | 10% |

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ -	\$ 506,300	\$ 539,991	\$ 536,083	\$ 536,083
Employee Benefits	-	94,937	96,484	95,968	95,968
Contractual Services	-	36,836	114,500	112,200	112,200
Supplies & Materials	-	4,000	3,100	3,100	3,100
Other charges	-	8,551	16,500	12,500	12,500
<b>Total</b>	<b>\$ -</b>	<b>\$ 650,624</b>	<b>\$ 770,575</b>	<b>\$ 759,851</b>	<b>\$ 759,851</b>

**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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Outcome</b>					
Percentage of TB cases, suspect cases, and high risk contacts receiving DOT	NM	NM	97%	100%	100%
Percentage of hepatitis A case contacts receiving appropriate prophylaxis within 14 days	NM	NM	90%	100%	100%

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

1. Knox County continues to have one of the lowest TB rates for all public health regions in Tennessee, with one of the highest rates of DOT (Directly Observed Therapy) of all regions.
2. In 2004, approximately 5,000 people were screened for TB through out targeted testing initiative.
3. Produced Epi Update, which delivers public health news and statistics to the Knox County medical community.



**KNOX COUNTY TENNESSEE**

**2005-2006 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%  |

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ -	\$ 108,534	\$ 112,369	\$ 111,300	\$ 111,300
Employee Benefits	-	22,019	22,815	22,674	22,674
Contractual Services	-	1,864	64,300	63,800	63,800
Supplies & Materials	-	1,500	1,500	1,000	1,000
Other Charges	-	-	300	300	300
<b>Total</b>	<b>\$ -</b>	<b>\$ 133,917</b>	<b>\$ 201,284</b>	<b>\$ 199,074</b>	<b>\$ 199,074</b>

**DIVISION GOAL(S):**

- To provide birth and death certificates to KCHD Vital Records customers.

**PROGRAM: Vital Records**

**MISSION:**

To issue birth and death certificates for citizens by following state policies and procedures.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of birth certificates issued	19,636	17,868	20,730	21,200	21,600
Number of death certificates issued	28,468	26,789	28,398	29,200	29,600
<b>Service Quality</b>					
Percentage of clients rating Vital Records services as good or better	100%	100%	100%	100%	100%
<b>Outcome</b>					
Percentage of birth certificates correctly issued in Knox County	100%	100%	100%	100%	100%
Percentage of death certificates correctly issued in Knox County.	100%	100%	100%	100%	100%

**KNOX COUNTY TENNESSEE**

**2005-2006 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%  |

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ -	\$ 397,331	\$ 401,191	\$ 398,362	\$ 398,362
Employee Benefits	-	89,199	64,831	64,458	64,458
Contractual Services	-	32,264	25,650	25,650	25,650
Supplies & Materials	-	46,500	76,400	73,400	73,400
<b>Total</b>	<b>\$ -</b>	<b>\$ 565,294</b>	<b>\$ 568,072</b>	<b>\$ 561,870</b>	<b>\$ 561,870</b>

**DIVISION GOAL(S):**

- To expand pap smear services to women over age 40.
- 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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b> Percentage of women whose first prenatal visit is during the first trimester of pregnancy	NM	NM	46	45	50

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**COMMUNITY HEALTH SERVICES**

**Account Fund**  
**1005463 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                      |     |
|--------------------------------------|-----|
| 1. Train-the-trainer                 | 20% |
| 2. Technical consultation            | 45% |
| 3. Parent communication facilitation | 20% |
| 4. Program evaluation                | 15% |

**EXPENDITURES**

	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ -	\$ 263,357	\$ 308,864	\$ 306,377	\$ 306,377
Employee Benefits	-	59,933	71,433	71,105	71,105
Contractual Services	-	10,500	11,400	7,400	7,400
Supplies & Materials	-	5,000	4,000	4,000	4,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 338,790</b>	<b>\$ 395,697</b>	<b>\$ 388,882</b>	<b>\$ 388,882</b>

**DIVISION GOAL(S):**

- 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.

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Percentage of eligible childcare classrooms utilizing nutrition curriculum	NM	NM	100%	85%	85%

**SERVICE ACCOMPLISHMENTS FOR FY 05**

- Trained nine new childcare centers August 2004.
- Coordinated Celebration Breakfast for providers.
- Program implementation in all participating centers.
- Evaluation on-going.

**KNOX COUNTY TENNESSEE**

**2005-2006 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%  |

<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 1,080,205	\$ 1,304,100	\$ 1,172,017	\$ 1,120,000	\$ 1,120,000
Capital Outlay	-	-	202,500	184,100	184,100
Other Expenses	-	-	-	165,266	165,266
<b>Total</b>	<b>\$ 1,080,205</b>	<b>\$ 1,304,100</b>	<b>\$ 1,374,517</b>	<b>\$ 1,469,366</b>	<b>\$ 1,469,366</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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of Neighborhood Centers/families	5,880	5,401	6,200/6,262	6,250	6,200
Number Senior Nutrition/meals	262,440	78,558	291,200/297,177	312,000	260,000
Number of Food Distributions/families	NA	1,575	1,600/1,986	1,600	1,700
Number of Energy Assistance/families	NA	4,641	5,455/5,131	5,700	5,000
<b>Service Quality</b>					
Percent of client rating agency assistance good or higher	NA	NA	80%/NA	80%	80%
<b>Outcome</b>					
Percent of household crisis resolved	98%	98%	95%/100%	95%	95%
Percent ability to meet food needs strengthened	94%	66%	80%/99%	80%	80%

**KNOX COUNTY TENNESSEE**

**2005-2006 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%  |

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Contractual Services	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Supplies & Materials	29,224	34,500	36,500	36,500	36,500
<b>Total</b>	<b>\$ 30,224</b>	<b>\$ 36,000</b>	<b>\$ 38,000</b>	<b>\$ 38,000</b>	<b>\$ 38,000</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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</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**

**2005-2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 160,970	\$ 166,318	\$ 172,375	\$ 170,858	\$ 170,858
Employee Benefits	39,769	47,239	53,750	53,549	53,549
Contractual Services	41,699	26,020	26,020	26,020	26,020
Supplies & Materials	11,851	11,500	11,500	11,500	11,500
Other Charges	700	900	1,200	1,200	1,200
<b>Total</b>	<b>\$ 254,989</b>	<b>\$ 251,977</b>	<b>\$ 264,845</b>	<b>\$ 263,127</b>	<b>\$ 263,127</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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</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>

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**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 986,743	\$ 1,060,488	\$ 1,127,088	\$ 1,117,108	\$ 1,117,108
Employee Benefits	277,885	299,531	278,418	339,182	339,182
Contractual Services	189,854	188,249	191,294	186,694	186,694
Supplies & Materials	279,954	258,650	290,350	242,350	242,350
Capital Outlay	62,106	-	-	-	-
Other Charges	37,953	47,900	105,419	105,419	105,419
<b>Total</b>	<b>\$ 1,834,495</b>	<b>\$ 1,854,818</b>	<b>\$ 1,992,569</b>	<b>\$ 1,990,753</b>	<b>\$ 1,990,753</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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Total number of acres maintained	1,847	2,584	2,634	2,650	2,650
Total number of parks maintained	35	40	41	42	42
Number of new parks getting construction assistance	2	1	1	1	1

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

- Completed paving of Halls Greenway Trail and Bridges.
  - Constructed 2 new ball fields at Ball Camp.
- Completed renovation of Spring Place Park Shelter.



**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**CONCORD COMPLEX POOL**

**Account Fund**  
**1004820 101**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                    |     |
|--------------------|-----|
| 1. Public swimming | 65% |
| 2. Swim Lessons    | 25% |
| 3. Private parties | 10% |

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 57,996	\$ 67,000	\$ 67,000	\$ 67,000	\$ 67,000
Employee Benefits	4,437	5,126	5,126	5,126	5,126
Contractual Services	4,032	4,400	4,400	4,400	4,400
Supplies & Materials	27,980	27,200	27,200	19,200	19,200
Other Charges	-	400	400	400	400
<b>Total</b>	<b>\$ 94,445</b>	<b>\$ 104,126</b>	<b>\$ 104,126</b>	<b>\$ 96,126</b>	<b>\$ 96,126</b>

**DIVISION GOAL(S):**

- Maintain very good levels of maintenance and safety at the pool and new spraypad.

**PROGRAM: Concord Complex Pool**

**MISSION:**

To enable citizens to enjoy safe and pleasurable swimming experiences by providing available facilities that meet health and safety standards and are staffed by trained lifeguards, by offering swimming lessons by accredited teachers, and by hosting special events at the pool.

**PERFORMANCE INDICATORS**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Total pool attendance	18,151	14,125	18,000/12,045	10,000	10,000
Service Quality					
Health Department Evaluation Scores	94	96	96	90	90
<b>Outcome</b>					
Increase (decrease) in attendance	(49)	(4,875)**	(5,955)**		

\*Pool Accident/closed early August \*\*Cowan Pool closed/closed early August

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

- Opened Carl Cowan Splash Pad.
- Took over administration of swim lesson program. Increased overall revenue.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**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% |

**EXPENDITURES**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 416,071	\$ 408,296	\$ 350,139	\$ 347,047	\$ 347,047
Employee Benefits	89,274	93,612	84,766	84,357	84,357
Contractual Services	395,308	406,863	605,100	520,000	545,000
Supplies & Materials	54,041	71,450	71,750	60,750	60,750
Other Charges	148,557	180,420	192,050	190,750	190,750
<b>Total</b>	<b>\$ 1,103,251</b>	<b>\$ 1,160,641</b>	<b>\$ 1,303,805</b>	<b>\$ 1,202,904</b>	<b>\$ 1,227,904</b>

**REVENUE**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Recreation Fees	\$ 236,782	\$ 305,000	\$ 280,000
Rental- Yacht Club	1,000	-	1,000
Rental- Boat Dock	49,826	30,000	32,000
<b>Total</b>	<b>\$ 287,608</b>	<b>\$ 335,000</b>	<b>\$ 313,000</b>

**DIVISION GOAL(S):**

1. Implement the Long Range Plan and related capital and recreation construction improvements.

**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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Total all participants on all teams	26,100	26,150	27,000/26,800	27,000	28,500
<b>Service Quality</b>					
Percent of participants rating programs good/very good	NA	90%	90%	92%	94%
<b>Outcome</b>					
Percent of teams/individuals that repeat participation from previous season	NA	90%	90%	92%	95%

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**PARKS & RECREATION ADMINISTRATION (continued)**

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

1. Carl Cowan Spray Pool.
2. Concord Fishing Pier renovation.

**PROGRAM: Informal Recreation**

**MISSION:**

Offer a safe pleasurable informal recreation opportunities for residents and visitors by providing a variety of opportunities.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Total park acres	2,437	2,584	2,634/2,915	2,915	3,000
<b>Service Quality</b>					
Percent of participants rating programs excellent	NA	NA	/50%	53%	55%
<b>Outcome</b>					
Percent of increase of (decrease) facility quality	NA	NA	NA	3%	3%

**PROGRAM: Leased Facilities Management**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Total park acres	2,437	2,584	2,634/2,915	2,915	3,000
<b>Service Quality</b>					
Percent of participants rating programs excellent	NA	NA	/50%	53%	55%
<b>Outcome</b>					
Percent of increase of (decrease) facility quality	NA	NA	NA	3%	3%

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**COMMUNITY SERVICES**

**Account Fund**  
**1005115 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Oversee 5 County Departments                              | 60% |
| 2. Serve as focal point for Community to those 5 departments | 20% |
| 3. Assist County Mayor as needed                             | 10% |
| 4. Other functions as necessary                              | 10% |

<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 129,097	\$ 154,198	\$ 205,705	\$ 204,152	\$ 204,152
Employee Benefits	27,473	30,755	35,000	34,795	34,795
Contractual Services	6,760	93,100	144,500	30,000	30,000
Supplies & Materials	3,177	8,100	14,500	11,500	11,500
Other Charges	-	-	5,900	5,900	5,900
<b>Total</b>	<b>\$ 166,508</b>	<b>\$ 286,153</b>	<b>\$ 405,605</b>	<b>\$ 286,347</b>	<b>\$ 286,347</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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of community grants awarded	92	104	115	105	105
Number of names in Veterans database	NA	250	600	1,200	1,200
Number requests for Senior Centers	NA	50	150	100	100
Number attending Senior Summit	NA	380	480	450	450
Number of public meetings held on special projects	NA	15	25	15	15
<b>Outcome</b>					
Grant awards submitting compliance report	NA	92%	100%	100%	100%
Veterans names available vs. actual received	NA	174	600	1,200	1,200
Increased percent of seniors attending the Senior Summit	NA	45%	55%	45%	45%

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**SENIOR CENTER**

**Account Fund**  
**1005145 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Instructional Programs               | 40% |
| 2. Health Fitness Programs and Services | 35% |
| 3. Leisure Activities (Cards, Clubs)    | 10% |
| 4. Special Events (Festivals, Dances)   | 10% |
| 5. Other functions as necessary         | 5%  |

**EXPENDITURES**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 57,195	\$ 69,308	\$ 70,774	\$ 70,286	\$ 70,286
Employee Benefits	12,284	15,973	16,183	16,119	16,119
Contractual Services	17,427	26,555	33,954	33,954	33,954
Supplies & Materials	3,764	10,680	22,330	17,330	17,330
<b>Total</b>	<b>\$ 90,670</b>	<b>\$ 122,516</b>	<b>\$ 143,241</b>	<b>\$ 137,689</b>	<b>\$ 137,689</b>

**DIVISION GOAL(S):**

- Offer a more diverse range of programs, including health care services.
- Partner with the County Library system in providing additional services for seniors
- Partner with the new senior centers as they become active.

**PROGRAM: Senior Center**

**MISSION:**

To provide quality educational, health and leisure programs for area seniors 50 years old and over.

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Total Program participants	16,000	16,250	12,150	9,450	18,000
Offered Health related class participants	720	750	1,640	2,450	2,500
<b>Service Quality</b>					
Percent rated "Excellent" on survey	70%	75%	77%	77%	79%
<b>Outcome</b>					
Percentage increase of new members	NM	NM	2%	4%	2%
Percentage increase Special Functions Attend.	NM	8.5%	2%	2%	2%

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

- Completed renovations and additions to the center as of November 17, 2004.
- Added new programs and provided additional capacity for existing programs.
- Have worked closely with the Health Department to provide services for seniors.

KNOX COUNTY TENNESSEE

2005-2006 BUDGET

NEW SENIOR CENTERS

SOUTH KNOX SENIOR CENTER

Account Fund  
1005146 100

EXPENDITURES	FY 04 Actual	FY 05 Adopted	FY 06 Requested	FY 06 Recommended	FY 06 Adopted
Personal Services	\$ -	\$ -	\$ 27,512	\$ -	\$ -
Employee Benefits	-	-	2,565	-	-
Contractual Services	-	-	4,622	-	-
Supplies & Materials	-	-	1,612	-	-
Total	\$ -	\$ -	\$ 36,311	\$ -	\$ -

HALLS SENIOR CENTER

Account Fund  
1005147 100

EXPENDITURES	FY 04 Actual	FY 05 Adopted	FY 06 Requested	FY 06 Recommended	FY 06 Adopted
Personal Services	\$ -	\$ -	\$ 62,024	\$ 37,468	\$ 37,468
Employee Benefits	-	-	6,785	3,546	3,546
Contractual Services	-	-	64,458	64,458	64,458
Supplies & Materials	-	-	28,800	28,800	28,800
Total	\$ -	\$ -	\$ 162,067	\$ 134,272	\$ 134,272

CORRYTON SENIOR CENTER

Account Fund  
1005148 100

EXPENDITURES	FY 04 Actual	FY 05 Adopted	FY 06 Requested	FY 06 Recommended	FY 06 Adopted
Personal Services	\$ -	\$ -	\$ 21,000	\$ 32,629	\$ 32,629
Employee Benefits	-	-	1,873	3,406	3,406
Contractual Services	-	-	20,239	20,239	20,239
Supplies & Materials	-	-	12,900	12,900	12,900
Total	\$ -	\$ -	\$ 56,012	\$ 69,174	\$ 69,174

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**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**UT – KNOX COUNTY EXTENSION**

**Account Fund**  
**1003370 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Conduct agricultural educational meetings.                     | 20% |
| 2. Conduct farm & home visits in teaching production skills       | 30% |
| 3. Present agricultural information in media and answer telephone | 30% |
| 4. Planning and preparation                                       | 15% |
| 5. Reporting to local, state and federal offices                  | 5%  |

**EXPENDITURES**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 182,989	\$ 205,423	\$ 212,652	\$ 212,652	\$ 212,652
Employee Benefits	19,314	28,699	33,713	33,713	33,713
Contractual Services	9,839	13,650	15,700	15,700	15,700
Supplies & Materials	7,714	6,600	11,550	11,550	11,550
Other Charges	24,468	29,660	29,679	29,679	29,679
<b>Total</b>	<b>\$ 244,324</b>	<b>\$ 284,032</b>	<b>\$ 303,294</b>	<b>\$ 303,294</b>	<b>\$ 303,294</b>

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Meetings and activities conducted	125	137	140	140	140
<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	5,800	5,500	5,500	5,500



**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**UT – KNOX COUNTY EXTENSION (continued)**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Coordinating the nutrition (TNCEP) grant with food stamp recipients      | 25% |
| 2. Coordinating the Family Consumer Education groups                        | 15% |
| 3. Writing and editing the home economics and child care worker newsletters | 10% |
| 4. Responding to questions in management, parenting and child care          | 25% |
| 5. Teach co-parenting class and money management classes                    | 20% |
| 6. Other functions as necessary   | 5%  |

**DIVISION GOAL(S):**

- 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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Total number of newsletter recipients	6,420	5,548	5,600	5,600	5,600
<b>Service Quality</b>					
Percent of participants increasing knowledge through end of program surveys	90%	90%	90%	90%	90%
<b>Outcome</b>					
Number of parents develop effective parenting skills in nurturing, guiding, & communicating with children	396	429	350	350	350
Number of FCE Club leaders giving programs in family life, consumer economics, nutrition & health	168	151	150	150	150

**KNOX COUNTY TENNESSEE**

**2005-2006 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% |

<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 69,588	\$ 75,441	\$ 76,981	\$ 76,327	\$ 76,327
Employee Benefits	18,853	20,781	21,467	21,380	21,380
Contractual Services	8,394	11,590	11,740	11,740	11,740
Supplies & Materials	1,432	1,900	1,750	1,750	1,750
<b>Total</b>	<b>\$ 98,267</b>	<b>\$ 109,712</b>	<b>\$ 111,938</b>	<b>\$ 111,197</b>	<b>\$ 111,197</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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of customers assisted with technical information	3,275	3000	3,500	3,500	3,500
<b>Service Quality</b>					
Assistance to land owners	5,000	3,275	3,000	4,000	4,000
<b>Outcome</b>					
Technical information assistance	5,000	3,500	3,300	4,000	4,000

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**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**OTHER CHARGES**

					<b>Account</b>	<b>Fund</b>
					<b>See Chart</b>	<b>100</b>
<b>EXPENDITURES</b>	<b>Account</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Number</b>	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Trustee Commission	1006960	\$ 2,207,203	\$ 2,200,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
Building & Content Insurance	1006310	9,738	-	-	-	-
Boiler Insurance	1006310	1,264	20,000	-	-	-
Other Self-Insured claims	1006310	198,998	-	-	-	-
Insurance Related Expenses	1006310	-	-	250,000	25,000	25,000
Auditing Services	1006930	106,120	125,000	150,000	120,000	120,000
<b>Total</b>		<b>\$ 2,523,323</b>	<b>\$ 2,345,000</b>	<b>\$ 2,800,000</b>	<b>\$ 2,545,000</b>	<b>\$ 2,545,000</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**

					<b>Account</b>	<b>Fund</b>
					<b>1003330</b>	<b>100</b>
<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>	<b>Adopted</b>
Personal Services	\$ 37,890	\$ 38,714	\$ 39,860	\$ 39,478	\$ 39,478	\$ 39,478
Employee Benefits	11,455	8,750	12,283	12,233	12,233	12,233
Contractual Services	3,880	5,102	5,058	4,595	4,595	4,595
Supplies & Materials	225	1,281	1,360	1,281	1,281	1,281
<b>Total</b>	<b>\$ 53,450</b>	<b>\$ 53,847</b>	<b>\$ 58,561</b>	<b>\$ 57,587</b>	<b>\$ 57,587</b>	<b>\$ 57,587</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.

**COMMUNITY GRANT AGENCIES**

General Fund	Account		Fund		
	FY 04	FY 05	FY 06	FY 06	
	Actual	Adopted	Requested	Adopted	
African American Appalachian Arts Festival	\$ 33,000	\$ 30,000	\$ 35,000	\$ 30,000	*
Alianza del Pueblo	-	5,000	93,570	5,000	
Alzheimer's Association, Eastern TN Chapter	3,000	2,250	3,000	2,000	
American Red Cross, Knoxville Area	2,000	1,500	3,000	1,500	
An Open Door Pregnancy Resource Center	-	-	36,858	3,000	
Arts & Culture Alliance	3,000	10,000	17,500	13,500	*
Beck Cultural Center - CAP	-	1,000,000	-	-	
Beck Cultural Exchange Center	40,000	-	-	-	
Big Brothers, Big Sisters	3,000	5,000	24,500	10,000	
Bijou Theatre / Tennessee Theater Collaboration	-	65,000	100,000	65,000	
Bijou Theatre Center - CAP	7,500	-	-	-	
Blount Mansion	15,000	12,250	25,000	15,000	
Boys and Girls Clubs of Tennessee Valley	50,000	40,000	80,000	40,000	
Breakthrough Corporation	-	-	10,000	5,000	
Carter Elementary PTO / Creating Dreams	-	-	8,000	1,000	
C.A.S.A. - Child Voice in Court	1,000	7,000	10,000	7,000	
Catholic Charities	-	-	500,000	-	
Catholic Charities - Columbus House	79,000	75,000	180,000	75,000	
Center for Neighborhood Development	-	-	26,448	6,100	
Cerebral Palsy Center for Handicapped Adults, Inc.	20,000	15,000	15,000	15,000	
Cerebral Palsy Housing Corporation, Inc.	-	-	5,000	-	
Child and Family Services of Tennessee	90,000	90,000	90,000	90,000	
Christian Culture	-	-	-	2,000	
City Ballet	3,000	2,000	45,000	-	
Community Action Committee	-	-	500,000	-	
Community Action Committee (Affordable Med. for Sr.)	-	-	45,000	35,000	
Community Action Committee (Sr. Citizen Info & Ref. Srvcs)	-	-	7,500	7,500	
Community Action Committee (Service Directory)	-	-	4,000	4,000	
Community Coalition on Family Violence	5,000	3,750	28,500	28,500	
Community School of the Arts	-	-	5,000	5,000	
CONTACT of Knoxville, Inc.	4,000	3,000	6,000	2,000	
Corryton Super Seniors	-	5,000	5,000	5,000	
Corryton Super Seniors - Capital	-	-	15,000	-	
Council of Involved Neighborhoods	-	-	4,230	4,230	
CRC, Inc.	-	-	30,737	10,000	
Crutcher Memorial Youth Enrichment Center	15,000	5,390	9,030	5,390	

**COMMUNITY GRANT AGENCIES**

			<b>Account</b>	<b>Fund</b>	
			<b>1005110</b>	<b>100</b>	
<b>General Fund</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Adopted</b>	
Disability Resource Center, Inc.	-	2,000	4,000	2,000	
Dogwood Arts Festival	25,000	22,500	26,000	22,500	*
East Tennessee Community Design Center	-	4,000	30,000	15,000	
East Tennessee History Center	-	-	-	50,000	
East Tennessee Historical Society	30,000	32,000	-	30,000	
East Tennessee Info & Referral	-	-	25,000	-	
East Tennessee Public Communications Corp.	25,000	-	35,000	35,000	
East Tennessee Public Communications Corp. - CAP	200,000	200,000	200,000	200,000	
East Tennessee ReLeaf Program	-	-	10,000	-	
East Tennessee Technology Access Center	5,000	3,750	25,000	5,000	
East Tennessee Television & Film Commission	90,000	80,000	93,500	90,000	
East Tennessee Veterans Honor Guard	2,000	2,000	2,000	2,000	
East Tennessee Veterans Memorial Assn.	-	-	25,000	-	
Economic Ventures Inc.	-	-	7,500	-	
Emerald Ave Urban	2,000	2,000	-	-	
Emerald Youth Foundation	12,000	10,000	15,000	15,000	
Emerald Youth Foundation - Capital	-	-	45,000	-	
Epilepsy Foundation of East Tennessee	3,500	3,000	4,000	4,000	
Farragut Folklife Museum	2,000	1,500	2,000	1,500	
Farragut Youth Baseball Inc.	2,000	1,500	4,000	1,500	
Fibromyalgia Resource Center	-	-	2,500	-	
First Baptist Church	-	-	42,000	-	
Florence Crittenton Agency Inc	5,000	3,750	5,000	5,000	
Frank H. McClung Museum	15,000	10,000	9,389	8,000	
Free Health Clinic	-	-	-	5,000	
Friends of Literacy	2,000	-	-	-	
French Broad Preservation Association	-	-	7,000	3,000	
Gov John Sevier Farmstead	-	5,000	-	-	
Gov. John Sevier Memorial Association	7,500	-	47,000	7,000	*
Great Smoky Mountain Council, Boy Scouts of America	1,500	17,070	20,000	15,000	
Greater Knoxville SCORE	1,500	-	-	-	
Hall Business and Professional Club	1,000	-	-	-	
Heiskell Volunteer Fire Department	15,500	12,500	15,000	12,000	
Helen Ross McNabb Center	145,000	110,000	154,000	110,000	
Helen Ross McNabb Center - CAP	100,000	75,000	25,000	-	
Helping Hands Home Assistance, Inc. (HHHA)	-	-	100,000	4,000	
Historical TN Theatre Foundation	-	-	100,000	25,000	*

**COMMUNITY GRANT AGENCIES**

General Fund	Account		Fund		
	FY 04	FY 05	FY 06	FY 06	
	Actual	Adopted	Requested	Adopted	
Historical TN Theatre Foundation - CAP	-	-	100,000	-	
Hope Resource Center	-	-	22,500	1,000	
Ijams Nature Center	-	-	16,000	-	
Ijams Nature Center - CAP	2,500	8,000	10,000	8,000	*
InterFaith Health Clinic	20,000	25,000	75,000	-	
Interfaith Hospitality Network of Greater Knox	-	-	20,000	-	
James White Fort	16,500	16,000	20,000	16,000	
James White Fort	-	-	12,000	-	
John T. O'Connor Senior Center	17,500	14,000	25,000	16,000	**
Joy of Music Youth Music School	2,000	5,000	300,000	10,000	
Joy of Music Youth Music School - CAP	2,000	-	10,000	-	
Jubilee Community Arts	-	-	2,000	-	
Junior Achievement	6,000	4,000	9,625	7,500	
Junior League of Knoxville	-	-	25,000	10,000	
Karns Business Association	5,000	-	-	-	
Karns Volunteer Fire Department	15,000	12,500	10,000	9,000	
Keep Knoxville Beautiful, Inc.	12,000	10,000	15,000	11,000	
KICS, Inc. (Kids in Crisis Support)	-	-	5,000	-	
Knox County Assn. - Retarded Citizens	-	-	10,000	-	
Knox County Christian Women's Job Corp	-	-	5,000	-	
Knox County Family Resource Center	-	-	5,000	-	
Knox County Public Defender's Community Law Office	-	-	30,250	-	
Knox County Schools/PTA Clothing Center	4,000	3,000	6,000	3,000	
Knox County Schools/PTA Teacher SUP Depot	4,000	3,000	6,000	3,000	
Knox Housing Partnership, Inc.	-	-	70,000	10,000	
Knoxville Area Chamber Partnership	400,000	400,000	400,000	400,000	
Knoxville Area Rescue Ministries	5,000	3,750	15,000	4,000	
Knoxville Area Urban League	23,000	25,000	52,500	41,000	
Knoxville Botanical Gardens and Arboretum	-	-	77,900	-	
Knoxville Botanical Gardens and Arboretum - CAP	-	-	375,000	-	
Knoxville Leadership Foundation	5,000	4,000	30,000	1,000	
Knoxville Museum of Art	25,000	-	50,000	25,000	
Knoxville Museum of Art - CAP	-	25,000	-	-	
Knoxville Open	38,500	38,000	48,000	43,000	**
Knoxville Opera	8,000	8,000	34,500	10,000	
Knoxville Regional Minority Health Clinic	10,000	10,000	15,000	12,000	
Knoxville Symphony Society, Inc.	25,000	22,500	50,000	25,000	

**COMMUNITY GRANT AGENCIES**

General Fund	Account		Fund	
	FY 04 Actual	FY 05 Adopted	1005110 FY 06 Requested	100 FY 06 Adopted
Knoxville Tourism Alliance	-	-	29,400	-
Knoxville Volunteer Emergency Rescue Squad, Inc.	153,000	153,000	160,000	160,000
Knoxville Zoo	100,000	70,000	130,000	70,000
Knoxville Zoo-CAP	-	-	2,500,000	-
Knoxville's Promise		10,000	40,000	15,000
KORRNET	3,000	7,250	44,000	10,000
Legal Aid of Tennessee	-	-	52,605	-
Little Tennessee Valley Educational Cooperative	-	-	40,000	1,000
Lonsdale Community Development Association	3,000	2,250	2,250	2,250
Love Kitchen, Inc.	8,000	6,000	8,000	6,000
Martin Luther King Jr. Commemorative Inc.	9,500	9,000	12,000	10,000
Matching Mentors Consortium	-	-	-	10,000
Mental Health Association of East TN	-	8,000	25,000	8,000
Mentoring Academy for Boys	-	-	27,000	-
Metropolitan Drug Commission	20,000	20,000	25,000	20,000
Minority Achievements Preservation Society	-	2,000	10,000	3,000
Montgomery Village Ministry	-	-	1,000	-
Pacesetters	-	-	51,988	-
Partnership for Neighborhood Improvement	2,500	2,000	5,000	5,000
Peaceful Kingdom	5,000	-	-	-
Parkridge Harbor (Formerly Positively Living)	2,000	2,000	104,298	2,000
Powell Community Club	5,000	3,750	1,000	1,000
Preschool Cooperative of Knoxville - Capital	-	-	29,041	-
Preschool Cooperative of Knoxville	-	-	12,627	-
Project Grad Knoxville	20,000	25,000	50,000	25,000
Race Relations of East TN	75,000	70,000	100,000	70,000
Ramsey House	12,000	9,000	25,000	10,000
Safe Haven Center (Formerly Sexual Assault Center)	15,000	11,250	20,000	10,000
Salvation Army	20,000	17,500	20,000	17,500
Samaritan Ministry	-	-	15,452	-
Second Harvest Food Bank of East Tennessee	22,000	20,000	25,000	23,000
Senior Citizens Home Assistance Service, Inc.	70,000	70,000	85,000	70,000
Senior Citizens Home Assistance Service, Inc. - CAP	700,000	250,000	2,000,000	-
Seniors' Night Out	-	-	5,000	2,000
Sertoma Center, Inc.	20,000	20,000	35,000	20,000
Serving Others/Reconciling Youth Ministries SOAR-CAP	-	-	48,000	10,000
Serving Others/Reconciling Youth Ministries SOAR	-	-	42,000	-

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**COMMUNITY GRANT AGENCIES**

			Account	Fund	
			1005110	100	
General Fund	FY 04	FY 05	FY 06	FY 06	
	Actual	Adopted	Requested	Adopted	
Seymour Volunteer Fire Department	15,000	12,500	28,500	15,000	
Shangri-LA Therapeutic of Riding	4,000	2,000	5,000	2,000	
South Knoxville Heritage Center	-	-	25,000	-	
South Knoxville Heritage Center - CAP	-	-	25,000	-	
Southeast Community Capital Corp - Tech 2020	-	400,000	150,000	150,000	
Sunshine Industries / KCARC	-	-	10,000	5,000	
TennCorp Community Services	10,000	9,000	30,000	15,000	
Tennessee Children's Dance Ensemble	2,000	1,500	2,000	2,000	**
Tennessee Conference Community Development, Inc.	-	50,000	81,000	50,000	
Tennessee Stage Company	1,000	1,000	5,000	1,000	
Tennessee Valley Fair	4,000	3,000	5,000	3,000	**
Think Drug Free America, Inc.	6,000	-	-	-	
UT Hearing & Speech Center	-	-	-	10,000	
Volunteer Ministry Center	10,000	9,000	71,479	50,000	
Volunteer State Honor Guard	-	2,000	2,000	2,000	
W.C. Two	20,000	15,000	25,000	15,000	**
WDVX / Community Public Radio	-	-	12,000	-	
West End Academy	-	-	42,350	-	
West High School Athletic Council	-	-	2,000	-	
West High School Baseball	-	-	1,443	-	
Willow Creek Youth Park	500	-	-	-	
Women in Transition Partnership	-	-	7,500	-	
Year Round Santa Charities	4,000	-	-	2,000	
YMCA Charles Warner Cansler Branch	100,000	1,000,000	100,000	100,000	**
YMCA/East TN	-	-	71,586	-	
YWCA	2,000	1,500	7,500	2,000	**
YWCA/Knoxville P Wheatley Center	3,000	5,000	11,200	2,000	**
<b>TOTAL</b>	<b>\$ 3,158,500</b>	<b>\$ 4,910,960</b>	<b>\$ 11,506,256</b>	<b>\$ 2,832,470</b>	

General Fund	FY 04 Actual	FY 05 Adopted	1005110	100
			FY 06 Requested Account 1005130	FY 06 Adopted Fund 100
<b>Contract Agencies</b>				
Cable Channel 20	\$ 44,354	\$ 50,714	\$ 52,000	\$ 52,000
Contracts with other Agencies	1,050,000	-	-	-
East Tennessee Development District	30,000	30,563	30,563	30,563
East Tennessee Human Resource Agency, Inc.	10,000	11,000	11,000	11,000
The Development Corp. - Operating	1,303,420	1,093,300	1,066,750	1,066,750
Knoxville Area Chamber Partnership	140,000	140,000	140,000	140,000
City of Knoxville	1,900,000	2,007,750	-	-
TN Department of Agriculture, Forestry Div.	4,000	4,000	4,000	4,000
Total General Fund - Economic & Community Dev. Grant:	4,481,774	3,337,327	1,304,313	1,304,313
Tourism & Sports Development Corporation	1,800,000	1,878,750	1,878,750	1,878,750 *
Women's Basketball Hall of Fame	150,000	150,000	150,000	150,000 *
<b>TOTAL</b>	<b>\$ 6,431,774</b>	<b>\$ 5,366,077</b>	<b>\$ 3,333,063</b>	<b>\$ 3,333,063</b>

\* FY 06 funding from Hotel/Motel Fund

\*\* FY 06 funding from Recreation Fund

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**VETERAN'S OFFICE**

**Account Fund**  
**1005160 100**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide assistance filing and prosecuting claims | 25% |
| 2. Provide information                              | 75% |

**EXPENDITURES**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 32,782	\$ 34,939	\$ 36,872	\$ 36,544	\$ 36,544
Employee Benefits	6,951	7,659	7,982	7,944	7,944
Contractual Services	2,573	4,100	4,600	4,200	4,200
Supplies & Materials	564	935	1,240	900	900
Other Charges	1,164	1,146	1,287	1,287	1,287
<b>Total</b>	<b>\$ 44,034</b>	<b>\$ 48,779</b>	<b>\$ 51,981</b>	<b>\$ 50,875</b>	<b>\$ 50,875</b>

**DIVISION GOAL(S):**

1. Provide positive and professional assistance to veteran's, veteran's widows/dependents in filing claims for compensation, widows death pension, insurance claims, claims for letters of eligibility for home loans, and on the proper way to receive medical care.
2. Review denied claims and assist veterans in filing letters of disagreement. Also, help in the preparation of rebuttals and developing evidence to support a favorable decision on veteran's appeals.
3. Visits veterans in hospitals and in nursing homes and investigate if these veteran's and widows are entitled to additional benefits.
4. Continue consults with doctors, hospital administrators, lawyers and other service professionals regarding benefits and services for claimants.

**PROGRAM: Veterans' 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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Office Visits	412	287	287	287	290
Phone Calls	3,005	3,466	3,466	3,466	3,600
<b>Outcome</b>					
Percent of telephone inquiries responded to on the initial call	9.21%	97%	100%	100%	100%
Percent of telephone inquiries that result in research/investigation action	NM	3%	100%	100%	100%
Percent of telephone inquiries that result in office visit	NM	37.25%	37.25%	37.25%	37.25%
Percent of visits that result in claims assistance	100%	100%	100%	100%	100%

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**PAYMENTS TO CITIES**

			<b>Account</b>		<b>Fund</b>
			<b>1006615</b>		<b>100</b>
<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 65,568	\$ 110,000	\$ 2,125,000	\$ 2,070,000	\$ 2,070,000
<b>Total</b>	<b>\$ 65,568</b>	<b>\$ 110,000</b>	<b>\$ 2,125,000</b>	<b>\$ 2,070,000</b>	<b>\$ 2,070,000</b>

**MISSION:**

This account represents the portion of Alcoholic Beverage Tax that must be remitted to the City of Knoxville.

**OPERATING TRANSFERS**

					<b>Account</b>		<b>Fund</b>
					<b>1006645</b>		<b>100</b>
<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>	
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>	<b>Adopted</b>	
Transfer to Service Center	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Transfer to ADA Construction Fund	600,000	-	-	-	-	-	
Transfer for Gen. Fund Projects	1,052,269	750,000	1,994,001	1,953,000	1,956,595		
Transfer to Air Quality Fund	203,906	212,406	225,000	225,000	212,406		
Transfer to Gov't Library Fund	51,842	9,508	10,000	10,000	10,000		
Transfer to Debt Service	694,000	694,000	750,000	694,000	694,000		
Transfer to Public Improvement Fund	5,662,875	50,000	200,000	50,000	50,000		
Transfer to Self Insurance	315,000	-	-	-	-		
Transfer TP Solid Waste Fund	2,950,000	-	3,300,000	2,700,000	2,700,000		
Transfer to Public Library Fund	8,618,750	-	10,000,000	8,854,000	8,854,000		
<b>Total</b>	<b>\$ 20,298,641</b>	<b>\$ 1,715,914</b>	<b>\$ 16,479,001</b>	<b>\$ 14,486,000</b>	<b>\$ 14,477,001</b>		

**MISSION:**

This account represents the budgeted revenue transfers from the General Fund to the following funds:

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**MISCELLANEOUS**

			<b>Account</b>	<b>Fund</b>		
			<b>1006950</b>	<b>100</b>		
<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>	
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>	
Personal Services	\$ 11,909	\$ (1,875,000)	\$ 150,000	\$ 25,000	\$ 25,000	
Employee Benefits	9,174	(50,000)	3,000	(220,000)	(270,000)	
Space Costs	-	-	100,000	73,510	73,510	
Contracted Services	132,465	200,000	240,000	240,000	240,000	
Contingency	-	-	8,000	5,000	5,000	
Liability Claims	-	-	9,000	6,700	6,700	
Officials' Travel	31,324	52,500	100,000	25,000	25,000	
Communication	-	-	-	-	-	
Consultant	-	-	-	-	-	
Supplies/Materials	-	-	-	-	-	
Capital Outlay	-	500,206	-	-	-	
Other Charges	790,675	297,276	595,000	495,716	495,716	
Project Adjustment	-	-	-	-	-	
<b>Total</b>	<b>\$ 975,547</b>	<b>\$ (875,018)</b>	<b>\$ 1,205,000</b>	<b>\$ 650,926</b>	<b>\$ 600,926</b>	

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### SPECIAL REVENUE FUNDS

#### Special Revenue Funds

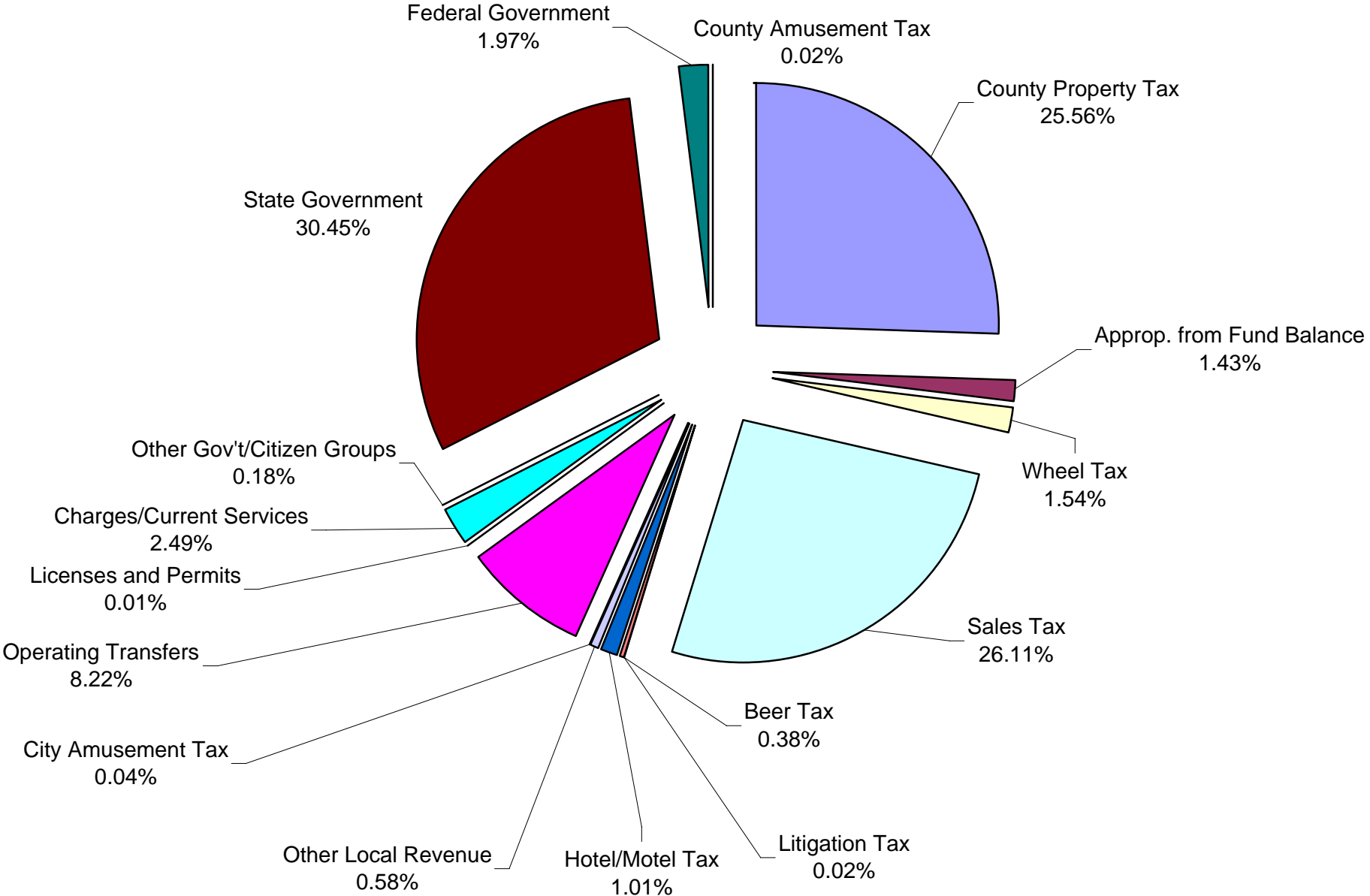
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## SPECIAL REVENUE FUNDING SUMMARY CHART

	<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>Highway</b>	<b>General Purpose School</b>	<b>School Cafeteria</b>	<b>TOTAL FUNDING</b>
<i><b>REVENUE TYPE</b></i>										
<b>County Property Tax</b>	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ 170,000	\$ -	\$ 91,380,500	\$ -	\$ 91,670,500
<b>Sales Tax</b>	-	-	-	-	-	-	4,050,000	90,635,000	-	94,685,000
<b>Wheel Tax</b>	-	1,228,428	-	-	-	-	-	1,500,000	-	2,728,428
<b>Litigation Tax</b>	95,400	-	-	-	-	-	-	-	-	95,400
<b>Beer Tax</b>	-	-	-	-	-	-	1,625,000	-	-	1,625,000
<b>Business Tax</b>	-	-	-	-	-	-	-	-	-	-
<b>Hotel/Motel Tax</b>	-	-	-	-	4,300,000	-	-	-	-	4,300,000
<b>Licenses and Permits</b>	-	-	-	-	-	-	-	36,000	-	36,000
<b>Charges/Current Services</b>	14,992	375,000	-	400,000	-	-	-	471,500	9,318,000	10,579,492
<b>Other Local Revenue</b>	100	44,063	185,000	119,019	-	-	1,100	919,524	95,000	1,363,806
<b>State Government</b>	-	-	355,000	-	-	-	5,357,477	123,406,335	244,500	129,363,312
<b>Federal Government</b>	-	-	-	436,696	-	-	-	429,141	7,498,000	8,363,837
<b>Other Gov't/Citizen Groups</b>	-	41,000	-	-	-	-	-	-	-	41,000
<b>Donations - Sen.Summit</b>										
<b>Operating Transfers</b>	9,508	8,825,000	2,700,000	212,406	-	-	70,674	1,153,500	-	12,971,088
<b>Approp. Res. Fund Bal.</b>	-	-	-	-	-	-	-	-	-	2,404,800
<b>Approp. from Fund Balance</b>	-	260,000	117,087	-	2,500,000	-	439,500	2,000,000	-	5,316,587
<b>Total</b>	\$ 120,000	\$ 10,833,491	\$ 3,417,087	\$ 1,168,121	\$ 6,800,000	\$ 170,000	\$ 11,543,751	\$ 311,931,500	\$ 17,155,500	\$ 363,139,450

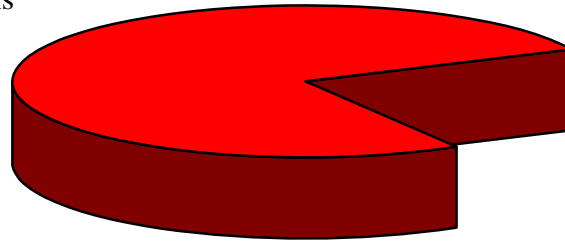


# REVENUE % BREAKDOWN FOR SPECIAL REVENUE & CONSTRUCTION FUNDS

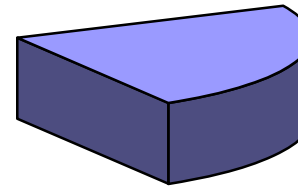


## SPECIAL REVENUE & CONSTRUCTION FUNDS EXPENDITURE PERCENTAGE BREAKDOWN

Knox County Schools  
76.77%



All Others  
23.23%



<b>All Others:</b>	<b>23.23%</b>
Fire District	0.04%
Hotel/Motel Tax	0.96%
Solid Waste	0.89%
Governmental Law Library	0.03%
Debt Service	11.29%
Recreation Construction	0.09%

Public Library	2.60%
Air Quality	0.28%
Central Cafeteria	4.25%
Highway	2.65%
ADA Construction	0.17%

KNOX COUNTY TENNESSEE

2005-2006 BUDGET

SPECIAL REVENUE FUNDS

GOVERNMENTAL LAW LIBRARY FUND

FUND  
200

Sources of Funding	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
County Local Option Taxes	\$ 94,644	\$ 95,400	\$ 95,700
Charges/Current Services	13,873	14,992	13,900
Other Local Revenue	372	100	400
Other Governments/Citizens Groups	500	-	-
Operating Transfers	51,842	9,508	10,000
<b>Total</b>	<b>\$ 161,231</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 2005 budget was prepared based on comparisons of actual revenue from FY 2003 and estimated revenues for FY 2004. 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 2005 budget was prepared based on comparisons of actual revenue from FY 2003 and estimated revenues for FY 2004.

**Other Local Revenues:** Includes copy machine usage and CD-Rom search charges. The FY 2005 budget was prepared based on comparisons of actual revenue from FY 2003 and estimated revenues for FY 2004.

**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**

**2005-2006 BUDGET**

**GOVERNMENTAL LAW LIBRARY**

**Account Fund**  
**2000010 200**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |  |     |
|--|-----|
| 1. Provide legal materials needed in court and in the office for local and out of town private practitioners and other legal personnel | 74% |
| 2. Provide legal materials for general public to access  | 7%  |
| 3. Provide legal materials needed in court by government practitioners and elected officials and personnel                             | 19% |

**EXPENDITURES**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Recommended</b>	<b>Adopted</b>	<b>Adopted</b>
Personal Services	\$ 39,115	\$ 41,934	\$ 44,196	\$ 43,806	\$ 43,806
Employee Benefits	8,473	9,114	9,650	9,599	9,599
Contractual Services	6,830	7,866	9,000	26,096	26,096
Supplies & Materials	55,035	76,074	105,500	30,741	30,741
Other Charges	22,389	13,601	9,758	9,758	9,758
<b>Total</b>	<b>\$ 131,842</b>	<b>\$ 148,589</b>	<b>\$ 178,104</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>

**DIVISION GOAL(S)**

1. Connect All Computers to Internet.
2. Increase Software acquisitions.
3. Update Duplicating Equipment.
4. Working Area Revision.

**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.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**GOVERNMENTAL LAW LIBRARY (continued)**

**PERFORMANCE INDICTORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
<b>Library Holdings</b>					
Print Subscriptions	17,771	18,296	16,796	2,796	3,500
Electronic Subscriptions	1	1	3	3	4
<b>Service Quality</b>					
Percent legal research performed yearly	10%	15%	25%	30%	35%
Percent Patrons assisted in library yearly	5%	6%	8%	11%	15%
<b>Outcome</b>					
Yearly Circulation of printed materials	791	513	375	350	355
<b>Percent of Library patrons using the Library in 1 year by classification</b>					
(a) Private practitioners	NM	77.74%	78.06%	78.08%	78.75%
(b) Out of town practitioner	1.72%	1.40%	2.65%	2.70%	2.75%
(c) Governmental practitioner	7.46%	8.61%	6.73%	7.03%	7.75%
(d) Government Employees	NM	7.77%	6.83%	7.03%	7.75%
(e) General Public	NM	4.49%	5.73%	6.25%	6.75%

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**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**PUBLIC LIBRARY FUND**

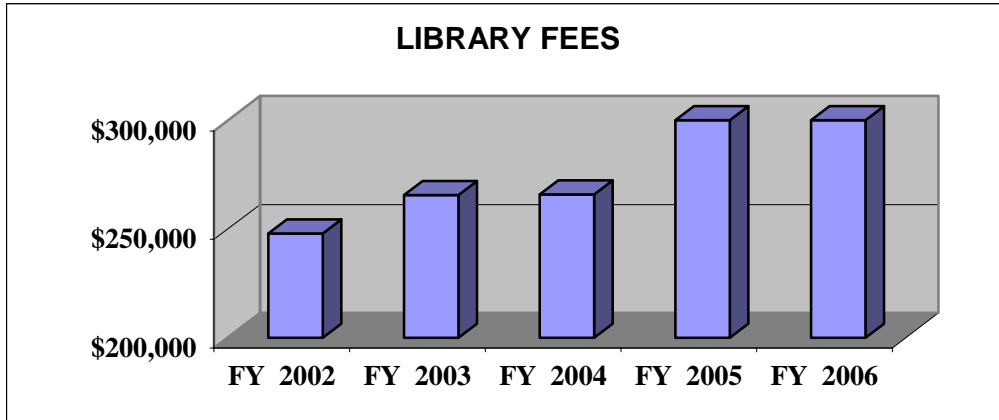
**Account Fund**

**2050010 205**

<b>Sources of Funding</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
County Property Tax	\$ 393,366	\$ 60,000	\$ 30,000
Wheel Tax	-	1,228,428	1,228,428
Charges/Current Svcs	281,189	375,000	375,000
Other Local Revenue	189,866	44,063	12,563
State of Tennessee	97,705	-	-
Federal Government	-	-	-
Other Governments/Citizens	29,281	41,000	291,509
Operating Transfers	8,618,750	8,825,000	8,854,000
Appropriation of Fund Balance	-	260,000	605,629
<b>Total</b>	<b>\$9,610,157</b>	<b>\$10,833,491</b>	<b>\$11,397,129</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 '04 and '05 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

## 2005-2006 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 2003 actual and FY 2004 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.



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**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**PUBLIC LIBRARY**

**Account Fund**  
**2050010 205**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |   |     |
|---|-----|
| 1. Provide informational and popular materials in cost-effective, conveniently accessible ways        | 35% |
| 2. Provide information and access to information to Knox County Citizens and businesses in the        |     |
| 3. conduct of their affairs and Development of their interests  | 30% |
| 4. Provide information, materials, and services specially designed for children to encourage lifelong |     |
| 5. learning beginning at an early age   | 20% |
| 6. Other functions as necessary   | 15% |

<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 4,829,824	\$ 5,347,066	\$ 6,499,107	\$ 5,891,374	\$ 5,891,374
Employee Benefits	1,090,502	1,312,680	1,618,303	1,354,770	1,354,770
Contractual Services	1,930,632	2,569,819	2,984,950	2,665,786	2,665,786
Supplies & Materials	1,167,782	951,343	1,770,530	804,107	804,107
Other Charges	142,209	136,168	139,079	129,079	129,079
Capital Outlay	262,599	260,000	250,000	175,000	175,000
<b>Total</b>	<b>\$ 9,423,548</b>	<b>\$ 10,577,076</b>	<b>\$ 13,261,969</b>	<b>\$ 11,020,116</b>	<b>\$ 11,020,116</b>

**DIVISION GOAL(S):**

1. Develop a strong volunteer network to supplement Library staff.
2. To open the newly constructed Powell and Burlington Library branches.

**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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Lawson McGhee (Main Library)	228,487	272,551	230,000/262,098	230,000	265,000
Branch libraries	1,069,910	996,736	1,256,000/1,213,001	1,300,000	1,300,000
East TN Historical Center	13,809	15,902	14,000/10,226	16,000	16,000
Materials available	980,902	1,006,187	1,050,000/1046,539	1,100,000	1,100,000
<b>Service Quality</b>					
Percentage of citizens surveyed responding that KCPL locations are convenient	Na	90%	90%	90%	90%
<b>Outcome</b>					
Percentage of citizens living within three miles of a KCPL location	NA	87.125%	87.125%	87.125%	87.125%

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

1. The Fountain City Branch opened in a new, larger facility with enthusiastic support from the community.
2. Newly constructed portion of the East TN History Center opened, allowing additional access to materials in a climate controlled, well-designed and pleasing environment.

**KNOX COUNTY TENNESSEE**

**2005-2006 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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of reference questions	328,106	312,552	305,000/318,105	308,000	318,510
<b>Service Quality</b>					
Percentage of customers who were satisfied with the information they received	NA	NA	95%	95%	95%
Percentage of KCPL customers rating hours of operation as satisfactory	NA	NA	88%	88%	88%

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of individual public access computer sessions	175,986	212,582	172,000/229,162	210,000	282,000
<b>Service Quality</b>					
Total number of online reference resource uses	NM	NM	71,000/47,112	60,000	70,000
<b>Outcome</b>					
Percentage of customers at each agency who wait less than 10 minutes to be assigned to a public access workstation	97%	90%	90%/97.41%	90%	90%

**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**

**2005-2006 BUDGET**

**PUBLIC LIBRARY (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of children's programs	2,068	2,149	2,500/1,920	2,500	2,500
Attendance at children's programs	38,067	38,509	43,000/38,375	43,000	43,000
Summer Reading Club enrollment	8,331	9,004	10,000/7,672	10,000	10,000
Summer Reading Club finishers	4,817	7,000	6,000/4,183	6,000	6,000
<b>Outcome</b>					
Percentage of items sought by KCPL customers that are found during library visit	87%	NA*	80%/NA*	80%	80%
Percentage of Knox County children below poverty line served by KCPL outreach programs	36%	31%	50%/8.6%	50%	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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of individuals attending genealogy or local history classes offered to the public	260	287	290/253	300	350
<b>Service Quality</b>					
Percentage of customers rating staff assistance as good or excellent	NA*	NA*	90%/NA*	90%	90%
<b>Outcome</b>					
Percentage of customers requiring instructional assistance in the use of historical/genealogical materials	9.3%	10%	10%/10%	10%	10%

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**OTHER LIBRARY PROGRAMS**

				<b>Account</b>	<b>Fund</b>
				<b>205</b>	
<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Rothrock Estates	\$ 13,704	\$ 21,000	\$ -	\$ -	\$ -
State General Library	93,447	-	-	-	-
Tennessee Resources Center	4,258	-	-	-	-
Jane L. Pettway Foundation	15,577	-	-	-	-
Library Technology Improvements	61,929	-	-	-	-
McClung Collection	172,167	-	-	-	-
<b>Total</b>	<b>\$ 361,082</b>	<b>\$ 21,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ -	\$ -	\$ 207,555	\$ 131,140	\$ 131,140
Employee Benefits	-	-	55,318	26,900	26,900
Contractual Services	-	-	200,073	190,673	190,673
Supplies & Materials	-	-	65,550	17,300	17,300
Other Charges	-	-	16,000	11,000	11,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 544,496</b>	<b>\$ 377,013</b>	<b>\$ 377,013</b>

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**SOLID WASTE FUND**

**Fund  
210**

<b>SOURCES OF REVENUE</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
County Property Taxes	\$ 143,037	\$ 60,000	\$10,000
Other Local Revenues	228,844	155,000	177,000
Fees	26,874	30,000	27,000
Bond Proceeds	-	-	-
State of Tennessee	349,912	355,000	269,000
Other Governments/Citizens Groups	39,797	-	-
Operating Transfers	2,950,000	2,700,000	2,700,000
Appropriation from Fund Balance	-	117,087	703,184
<b>Total</b>	<b>\$3,738,464</b>	<b>\$3,417,087</b>	<b>\$3,886,184</b>

**County Property Taxes:** The Solid Waste Fund has received a portion of the County Property Tax rate in the past. In the FY 2004 and FY 2005 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 2003 actual amounts, 2004 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**

**2005-2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 108,559	\$ 112,249	\$ 117,844	\$ 116,961	\$ 116,961
Employee Benefits	27,043	28,695	25,989	25,872	25,872
Contractual Services	21,009	18,770	15,350	15,350	15,350
Supplies & Materials	14,731	12,950	12,400	12,400	12,400
Capital Outlay	-	-	22,500	22,500	22,500
Other Charges	21,700	27,200	81,900	81,900	81,900
<b>Total</b>	<b>\$ 193,042</b>	<b>\$ 199,864</b>	<b>\$ 275,983</b>	<b>\$ 274,983</b>	<b>\$ 274,983</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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of public information contacts	18,000	17,900	20,000/18,500	20,500	20,500
<b>Outcome</b>					
Percentage of reimbursements paid within 30 days of invoice	NM	90%	90%/90%	90%	90%
Percentage of 25% waste diversion goal met	42%	40%	40%/40%	40%	40%

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

- Researched compaction equipment needs to be incorporated into convenience center bulky waste bid.

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 427,761	\$ 415,448	\$ 421,504	\$ 417,616	\$ 417,616
Employee Benefits	128,530	132,865	170,354	169,841	169,841
Contractual Services	1,660,486	1,542,250	1,751,500	1,751,500	1,751,500
Supplies & Materials	29,164	30,100	34,950	34,950	34,950
Other Charges	27,475	11,700	29,300	36,126	36,126
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 2,273,416</b>	<b>\$ 2,132,363</b>	<b>\$ 2,407,608</b>	<b>\$ 2,410,033</b>	<b>\$ 2,410,033</b>

**DIVISION GOAL(S):**

- 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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Tonnage taken to Class I landfill	31,000	30,807	33,000/31,472	34,000	35,000
Tonnage diverted to Class III/IV facility	6,000	7,064	7,500/8,025	8,500	8,500
<b>Service Quality</b>					
Average tonnage per trip for compactor waste	9.9	10	10/10	10	10
<b>Outcome</b>					
Number of Centers in full compliance with state regulations	8	8	8/8	8	8

**SERVICE ACCOMPLISHMENT FOR FY 2005**

- Accommodated an increase in users and tonnages.
- Acquired property for new Tazewell Pike Convenience Center.



**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**COMPOSTING & YARD WASTE FACILITIES**

**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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 31,559	\$ 35,466	\$ 35,036	\$ 34,723	\$ 34,723
Employee Benefits	10,425	11,443	12,345	12,304	12,304
Contractual Services	112,168	80,850	88,150	88,150	88,150
Supplies & Materials	3,487	1,500	-	-	-
Other Charges	-	-	71,100	71,100	71,100
<b>Total</b>	<b>\$ 157,639</b>	<b>\$ 129,259</b>	<b>\$ 206,631</b>	<b>\$ 206,277</b>	<b>\$ 206,277</b>

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of tons processed	7,553	16,000	20,000/24,234	27,000	30,000
Numbers of tons sold	7,553	16,000	20,000/24,234	27,000	30,000
Number of hours of service provided (2 centers)	24,178	24,178	24,178/24,178	24,178	24,178
Number of customers served as measured by traffic counts	5702	24,800	26,397/27,000	27,000	28,500
<b>Service Quality</b>					
Processing costs as a percentage of comparable landfill fee	60%	66%	66%/66%	58%	58%
<b>Outcome</b>					
Number of tons diverted from waste stream by Yard Waste Facility	8,127	16,000	20,000/24,234	24,000	30,000

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

- Coordinated with contractor to develop compost-marketing strategy; which resulted in orders placed for all compost produced.
- Acquired 1,600 tons of bottom ash from TVA Bull Run Steam Plant for incorporation into compost/top soil mixes.

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 625,052	\$ 561,900	\$ 601,600	\$ 601,600	\$ 601,600
<b>Total</b>	<b>\$ 625,052</b>	<b>\$ 561,900</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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of businesses served	200	250	300/278	300	300
Number of tires received	NM	5,759	7,000/7,441	7,664	7,750
<b>Service Quality</b>					
Average trailer tonnage per trip	12	12	12/12	12	12
<b>Outcome</b>					
Percent of manifested tire costs reimbursed by State	100%	100%	100%/75%	75%	75%
Percentage of tires received that are recycled	NM	5,750%	7,000%/100%	100%	100%

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

- Processed more than 7,000 tons of tires into fuel or marketable rubber products.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**LITTER & TRASH COLLECTION**

**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 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY06 Requested</b>	<b>FY06 Recommended</b>	<b>FY06 Adopted</b>
Contractual Services	\$ -	\$ 2,000	\$ 3,500	\$ 3,500	\$ 3,500
Supplies and Materials	28,387	-	6,250	6,250	6,250
Other Charges	-	3,900	-	-	-
<b>Total</b>	<b>\$ 28,387</b>	<b>\$ 5,900</b>	<b>\$ 9,750</b>	<b>\$ 9,750</b>	<b>\$ 9,750</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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Road miles serviced by County	288	187	300	325	330
Road miles serviced by Adopt-A-Road groups	78	65	100	110	115
Number of Adopt-A-Road groups	40	43	50	55	60
Number of litter tickets issued	39	61	50	55	60
<b>Service Quality</b>					
Percentage of Litter Grant budgeted to anti-litter education	30%	30%	30%	30%	35%
Percentage of County roads serviced	14%	15%	25%	30%	35%
<b>Outcome</b>					
Tons of refuse removed from roadsides and illegal dumps	NM	96.7	60	100	110

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**RECYCLING PROGRAM**

**Account Fund**  
**2100330 210**

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 94,058	\$ 105,766	\$ 105,482	\$ 104,536	\$ 104,536
Employee Benefits	35,564	44,345	33,280	33,155	33,155
Contractual Services	151,581	131,440	139,120	139,120	139,120
Supplies & Materials	32,648	22,000	25,330	25,330	25,330
Other Charges	159	-	400	400	400
Capital Outlay	-	24,000	21,000	21,000	21,000
<b>Total</b>	<b>\$ 314,010</b>	<b>\$ 327,551</b>	<b>\$ 324,612</b>	<b>\$ 323,541</b>	<b>\$ 323,541</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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Total tons recycled at Convenience Centers	2,350	27,000	27,000/4,451	5,000	5,000
Number of county locations served	73	92	92/92	92	92
Number of schools covered by Americorps/Ijams	24	19	20/24	24	24
Number of public recycling presentations	10	20	20/20	25	30
<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	1%	10%	10%	15%	15%

\*Includes avoidance cost savings of NOT paying landfill tipping fee

**KNOX COUNTY TENNESSEE**

**2005-2006 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%  |

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY06 Requested</b>	<b>FY06 Recommended</b>	<b>FY06 Adopted</b>
Contractual Services	\$69,275	\$ 60,250	\$ 60,000	\$ 60,000	\$ 60,000
Supplies and Materials	253	-	-	-	-
<b>Total</b>	<b>\$ 69,528</b>	<b>\$ 60,250</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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of County vehicle visits to facility	2,049	1,911	2,000/1,975	2,000	2,000
Pounds of solids collected	51,400	48,970	50,000/48,000	50,000	50,000
Pounds of liquids collected	120,000	79,228	80,000/78,590	80,000	80,000
Number of public information contacts	NM	NM	300/250	300	300
<b>Service Quality</b>					
Percentage change in customers served	15%	NA	12%/12%	5%	8%
Cost per ton	300	208	200/202	200	200
<b>Outcome</b>					
Tons of hazardous waste diverted from waste stream	141	293	300/300	300	300

**SERVICE ACCOMPLISHMENTS DURING 2004**

- Collected approximately 200 tons of household hazardous waste from Knox County residents through the Household Hazardous Waste Center.
- Collected 10 tons of oil filters, 2,072 gallons of waste oil, and 1,500 pounds of anti-freeze at the eight convenience centers.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**OTHER PROGRAMS**

**Account Fund  
Various 210**

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY06 Requested</b>	<b>FY06 Recommended</b>	<b>FY06 Adopted</b>
Agriculture Extention-Compost	\$ 30,833	\$ -	\$ -	\$ -	\$ -
Convenience Center	89,509	-	-	-	-
Other Charges	2,889	-	-	-	-
Solway Yard Waste-Bond	242,311	-	-	-	-
Recycling Program-Bond	10,292	-	-	-	-
Transfer to Other Finds	21,000	-	-	-	-
<b>Total</b>	<b>\$ 396,834</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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**KNOX COUNTY TENNESSEE**

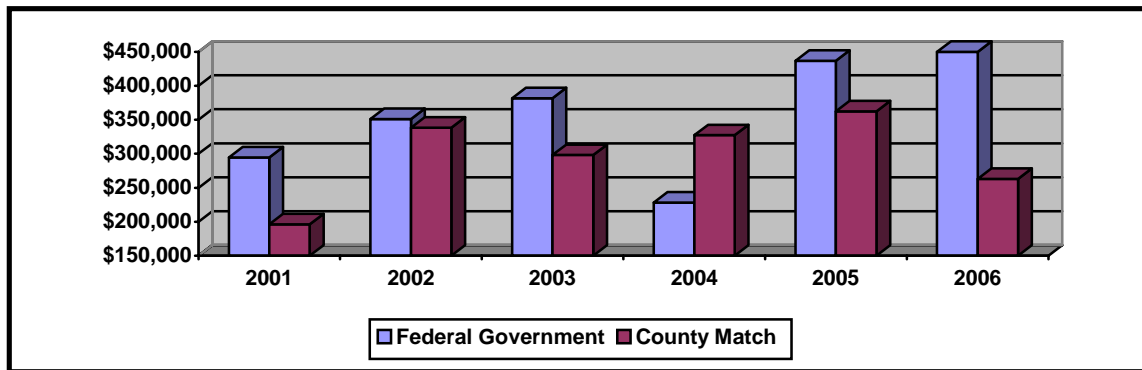
**2005-2006 BUDGET**

**AIR QUALITY FUND**

**FUND  
215**

Sources of Funding	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
Charges for Current Services	\$ 368,557	\$ 400,000	\$ 452,000
EPA Grant	210,709	219,840	309,677
Other Local Revenues	107,242	119,019	-
Federal Government	78,040	216,856	200,000
Operating Transfers	203,906	212,406	212,406
Appropriation from fund Balance	-	-	50,662
<b>Total</b>	<b>\$968,454</b>	<b>\$1,168,121</b>	<b>\$1,224,745</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 2005 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**

**2005-2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>	
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>	
Personal Services	\$ 42,258	\$ 52,998	\$ 47,588	\$ 47,588	\$ 47,588	
Employee Benefits	11,938	16,803	16,113	16,113	16,113	
Contractual Services	15,999	29,000	21,000	21,000	21,000	
Supplies & Materials	7,846	23,574	19,574	19,574	19,574	
Capital Outlay	-	98,596	89,590	89,590	89,590	
<b>Total</b>	<b>\$ 78,041</b>	<b>\$ 220,971</b>	<b>\$ 193,865</b>	<b>\$ 193,865</b>	<b>\$ 193,865</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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>	
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>	
Personal Services	\$ 215,299	\$ 253,362	\$ 256,103	\$ 254,016	\$ 254,016	
Employee Benefits	56,222	65,921	62,369	62,093	62,093	
Contractual Services	72,570	81,850	103,650	103,650	103,650	
Supplies & Materials	44,677	57,500	61,750	61,750	61,750	
Other Charges	110,919	115,010	115,010	115,010	115,010	
Capital Outlay	2,789	-	-	-	-	
<b>Total</b>	<b>\$ 502,476</b>	<b>\$ 573,643</b>	<b>\$ 598,882</b>	<b>\$ 596,519</b>	<b>\$ 596,519</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**

**2005-2006 BUDGET**

**AIR QUALITY MANAGEMENT- OPERATING (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of application evaluations	139	136	138	138	138
Number of complaint investigations	214	210	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 2005**

1. Director serves as liaison and adviser to 11 surrounding counties on issues of non-attainment.
2. Provides to the residents a daily forecast of air quality in Knox County.

**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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 124,097	\$ 136,245	\$ 119,825	\$ 118,774	\$ 118,774
Employee Benefits	30,944	35,477	30,514	30,375	30,375
Contractual Services	7,372	48,150	65,100	51,000	51,000
Supplies & Materials	2,069	26,500	19,500	6,500	6,500
Other Charges	50,642	8,700	14,900	14,900	14,900
<b>Total</b>	<b>\$ 215,124</b>	<b>\$ 255,072</b>	<b>\$ 249,839</b>	<b>\$ 221,549</b>	<b>\$ 221,549</b>

**Revenue**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Permit Fees	\$ 163,249	\$ 250,000	\$ 256,000
<b>Total</b>	<b>\$ 163,249</b>	<b>\$ 250,000</b>	<b>\$ 256,000</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**

**2005-2006 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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Create written publications	NM	NM	4	4	4

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

1. Provides support to Ijams Nature Center for an in house air quality educational program.
2. Continues to produce the "Knox Air News", a quarterly newsletter used to educate the public on environmental issues of interest.

**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 | 10% |
| 3. Evaluate permit reporting requirements                 | 20% |
| 4. Public relations activities                            | 5%  |
| 5. Evaluate ambient air modeling                          | 10% |
| 6. Other functions as necessary                           | 5%  |

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 81,881	\$ 80,483	\$ 127,814	\$ 126,854	\$ 126,854
Employee Benefits	19,865	19,002	30,985	30,858	30,858
Contractual Services	5,132	8,950	37,100	37,100	37,100
Supplies & Materials	-	10,000	18,000	18,000	18,000
<b>Total</b>	<b>\$ 106,878</b>	<b>\$ 118,435</b>	<b>\$ 213,899</b>	<b>\$ 212,812</b>	<b>\$ 212,812</b>

<b>Revenue</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
Permit Fees - Title V	\$ 205,308	\$ 150,000	\$ 196,000
<b>Total</b>	<b>\$ 205,308</b>	<b>\$ 150,000</b>	<b>\$ 196,000</b>

**DIVISION GOAL(S):**

1. To review and receive new Title V source applications. This is a rolling 3-year rolling review and permitting process.

**KNOX COUNTY TENNESSEE**

**2005-2006 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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Percent of reviews completed	NM	NM	100%	100%	100%

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

1. Conducted compliance assistance services to Title V and synthetic minor permit sources.
2. Review ambient air monitoring data.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**HOTEL/MOTEL TAX FUND**

**FUND  
220**

<b>Sources of Revenue</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
County Local Option Taxes	\$ 4,025,335	\$ 4,300,000	\$ 4,100,000
Other Local Revenues	21	-	-
Appropriation from Fund Balance	-	2,500,000	100,000
<b>Total</b>	<b>\$4,025,356</b>	<b>\$6,800,000</b>	<b>\$4,200,000</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 05 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**

**2005-2006 BUDGET**

**FIRE DISTRICT FUND**

**FUND  
225**

<b>Sources of Funding</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY06 Adopted</b>
County Property Taxes	\$ 168,218	\$ 170,000	\$ 172,000
<b>Total</b>	<b>\$168,218</b>	<b>\$170,000</b>	<b>\$172,000</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 2005 is \$.24 per \$100 of assessed value.

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Contractual Services	\$ 156,000	\$ 156,000	\$ 156,000	\$ 156,000	\$ 156,000
Other Charges	4,000	14,000	14,000	14,000	14,000
<b>Total</b>	<b>\$ 160,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**HIGHWAY FUND**

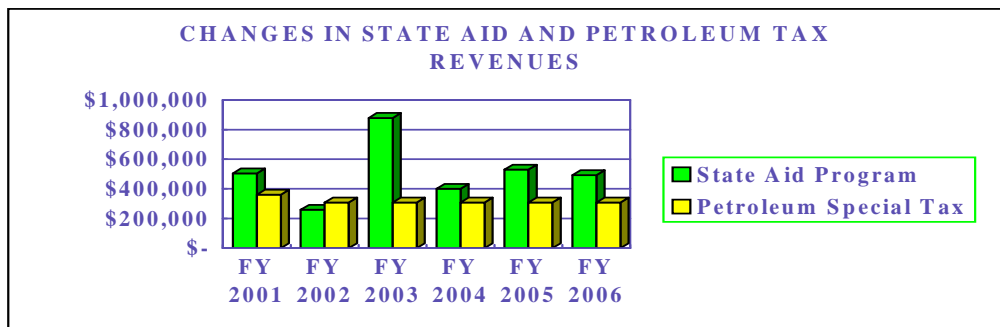
**FUND  
235**

Sources of Funding	FY 04 Actual	FY 05 Adopted	FY 06 Adopted
County Local Option Taxes	\$ 4,099,968	\$ 4,050,000	\$ 4,070,000
Statutory Taxes	1,602,861	1,625,000	1,625,000
Other Local Revenues	50,702	1,100	10,000
State of Tennessee	4,926,124	5,357,477	5,375,000
Operating Transfers	-	70,674	-
Appropriation from Fund Balance	-	439,500	522,000
<b>Total</b>	<b>\$ 10,679,655</b>	<b>\$ 11,543,751</b>	<b>\$ 11,602,000</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 2005.

**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.



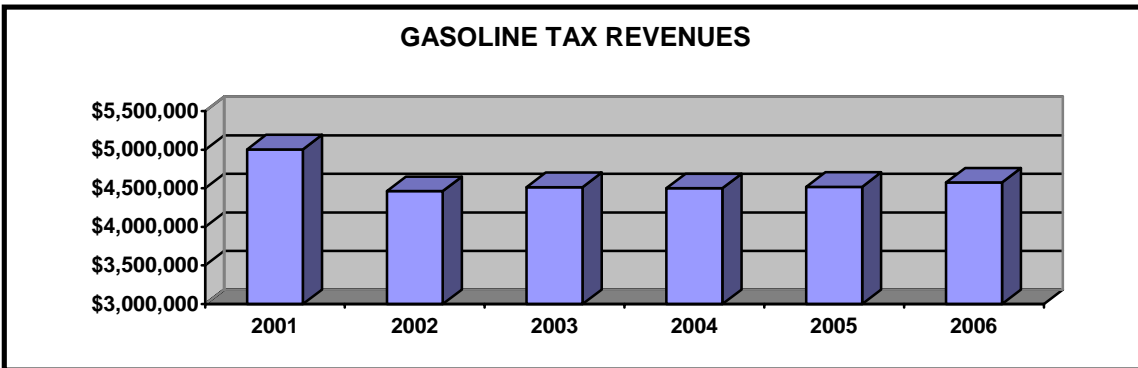
**Highway Fund (continued)**

# KNOX COUNTY TENNESSEE

## 2005-2006 BUDGET

**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**

**2005-2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 165,321	\$ 193,524	\$ 234,412	\$ 232,476	\$ 232,476
Employee Benefits	33,855	40,102	46,515	46,260	46,260
Contractual Services	24,661	45,100	44,850	44,850	44,850
Supplies & Materials	59,533	62,400	63,050	63,050	63,050
Other Charges	71,851	87,292	125,292	125,292	125,292
<b>Total</b>	<b>\$ 355,221</b>	<b>\$ 428,418</b>	<b>\$ 514,119</b>	<b>\$ 511,928</b>	<b>\$ 511,928</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**

<b>Indicator</b>	<b>Prior Year Actuals</b>			<b>Current Estimate</b>	<b>Future Target</b>
	<b>FY 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of invoices processed	2,795	2,425	2,438	2,800	2,900
Number of service orders processed	NM	NM	2,010	2,500	2,500
<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 2005**

1. Processed greater number of service order requests in reduced time from for Knox County citizens.
2. Vendor invoices were processed quicker due to revised payment review system.

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 145,343	\$ 152,122	\$ 154,164	\$ 152,745	\$ 152,745
Employee Benefits	25,775	26,765	28,107	27,920	27,920
Contractual Services	7,070	12,590	13,090	13,090	13,090
Supplies & Materials	7,576	10,350	13,550	13,550	13,550
<b>Total</b>	<b>\$ 185,764</b>	<b>\$ 201,827</b>	<b>\$ 208,911</b>	<b>\$ 207,305</b>	<b>\$ 207,305</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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of projects managed	10	14	22/14	15	15
<b>Service Quality</b>					
Actual bid cost as a percentage of estimate	NM	95%	95%	95%	95%
Project management cost as a percent of cost of projects managed	NM	3%	3%	3%	3%
<b>Outcome</b>					
Percentage of projects completed within budget	NM	100%	100%	100%	100%
Percentage of projects completed on schedule	NM	95%	92%	100%	100%

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

- Managed all road projects within allocated capital budget.
- Incorporated utilities into construction plan to reduce road user delays.

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 158,809	\$ 172,175	\$ 237,180	\$ 235,726	\$ 235,726
Employee Benefits	33,465	38,108	69,206	69,015	69,015
Contractual Services	40,573	13,380	18,080	18,080	18,080
Supplies & Materials	5,916	15,250	29,000	24,000	24,000
Capital Outlay	-	-	45,000	-	-
Other Charges	-	4,900	4,500	4,500	4,500
<b>Total</b>	<b>\$ 238,763</b>	<b>\$ 243,813</b>	<b>\$ 402,966</b>	<b>\$ 351,321</b>	<b>\$ 351,321</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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of studies/designs completed	4	6	4/4	4	4
Number of construction/mitigation projects competed	1	3	17/12	10	10
Number of contracts managed	6	10	13/13	10	9
<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	10%	25%	25%	25%	25%
<b>Outcome</b>					
Number of identified flooding problems mitigated	0	5	3	2	2
Number of violations cited by FEMA	0	0	0	0	0

**SERVICE ACCOMPLISHMENTS DURING FY 2005**

1. Maintained NFIP CRS rating of 9 (this qualifies residents for a 5% flood insurance premium reduction).
2. Beaver Creek, Stock Creek, and Bull Run Creek watershed planning initiatives in place.
3. Held five "Level of Service" drainage complaint review meetings.

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Personal Services	\$ 2,261,989	\$ 2,462,425	\$ 2,534,670	\$ 2,377,778	\$ 2,377,778
Employee Benefits	637,525	750,042	770,999	756,899	756,899
Contractual Services	719,854	692,680	742,680	727,680	727,680
Supplies & Materials	5,493,833	4,219,533	4,219,533	4,276,832	4,276,832
Other Charges	339,896	428,500	508,400	508,400	508,400
<b>Total</b>	<b>\$ 9,453,097</b>	<b>\$ 8,553,180</b>	<b>\$ 8,776,282</b>	<b>\$ 8,647,589</b>	<b>\$ 8,647,589</b>

<b>REVENUE</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
State Aid Program	\$ 429,013	\$ 530,000	\$ 492,523
<b>Total</b>	<b>\$ 429,013</b>	<b>\$ 530,000</b>	<b>\$ 492,523</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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Road miles paved	115	86	94/85	80	80
<b>Service Quality</b>					
Percent of bridges rated in poor condition that are repaired\ replaced	1%	NA	11%/36%	15%	60%
Percent of road miles in poor condition repaved	77%	60%	90%/70%	90%	90%

**KNOX COUNTY TENNESSEE**

**2005-2006 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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of road miles assessed	NM	150	150/125	150	150
<b>Outcome</b>					
Percentage of lane miles assessed annually	16.5%	16.5%	16.5%/14%	17%	17%

**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 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 215,475	\$ 223,517	\$ 235,250	\$ 233,132	\$ 233,132
Employee Benefits	63,215	69,707	73,230	72,951	72,951
Contractual Services	188,628	183,200	183,200	183,200	183,200
Supplies & Materials	191,868	244,743	244,743	244,743	244,743
Capital Outlay	-	75,000	75,000	75,000	75,000
<b>Total</b>	<b>\$ 659,186</b>	<b>\$ 796,167</b>	<b>\$ 811,423</b>	<b>\$ 809,026</b>	<b>\$ 809,026</b>

**DIVISION GOAL(S):**

- Identify and replace missing or aging regulatory and warning signs (such as stop signs and curve signs).
- Install street name signs that currently have no sign or have aged/faded signs.

**PROGRAM: Traffic Control**

**MISSION:**

To contribute to optimizing the safety of citizens traveling on Knox County roads by producing, installing and maintaining traffic control devices, road signs, and pavement markings.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**TRAFFIC CONTROL (continued)**

**PERFORMANCE INDICATORS**

Indicator	Prior Year Actuals			Current Estimate	Future Target
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Number of turning movement counts	3	5	14/14	10	10
Number of traffic counts	266	251	216/175	150	200
Number of traffic light work orders dispatched	242	326	282/247	204	200
Number of signs installed	2,667	2,577	2,268/2,092	1,653	2,000
Number of signs repaired	628	746	814/752	648	750
Number of signs produced internally	1,861	1,836	1,902/1,850	1,803	1,950
Number of traffic calming requests	25	33	50/46	70	50
Number of traffic calming programs implemented	1	2	2/2	5	4

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

1. Posted 306 individual street name signs and repaired street signs @ 98 intersections.
2. Installed 122 new stop signs and repaired stop signs @ 113 intersections.
3. Installed 115 new2 regulatory signs and repaired 45 regulatory signs.
4. Installed 276 warning signs and repaired 90 warning signs.
5. Installed/retrieved 87 traffic tube counters (31 volume counts and 56 traffic calming counts).
6. Dispatched 119 traffic signal/school flasher complaints/concerns.

**CAPITAL OUTLAY**

**Account Fund**  
**2350310 235**

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Capital Outlay	\$ 136,521	\$ 125,000	\$ 157,000	\$ 97,000	\$ 97,000
<b>Total</b>	<b>\$ 136,521</b>	<b>\$ 125,000</b>	<b>\$ 157,000</b>	<b>\$ 97,000</b>	<b>\$ 97,000</b>

**MISSION:**

This account contains funding for maintenance equipment use by the Engineering and Public Works Department.

**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**BRIDGE CONSTRUCTION**

**Account Fund**  
**2350320 235**

**DIVISION FUNCTIONS**

**% OF TOTAL WORKLOAD**

- |                                     |     |
|-------------------------------------|-----|
| 1. Bridge Evaluation/Prioritization | 15% |
| 2. Construction Management          | 85% |

<b>EXPENDITURES</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 06</b>	<b>FY 06</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Recommended</b>	<b>Adopted</b>
Contractual Services	\$ 61,187	\$ 100,500	\$ 77,500	\$ 77,500	\$ 77,500
Capital Outlay	251,273	499,500	522,500	272,500	272,500
<b>Total</b>	<b>\$ 312,460</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</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 2002 Actual</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Estimated/Actual</b>	<b>FY 2005</b>	<b>FY 2006</b>
<b>Output</b>					
Number of projects outsourced for engineering	4	0	2/4	2	4
Number of projects outsourced for construction	0	4	2/4	1	4

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

1. Repaired four bridges that had been rated in "poor" condition, such that they are now rated in "good" condition.

**KNOX COUNTY TENNESSEE**

**2005-2006 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 04</b>		<b>FY 05</b>		<b>FY 06</b>		<b>FY 06</b>		<b>FY 06</b>
	<b>Actual</b>		<b>Adopted</b>		<b>Requested</b>		<b>Recommended</b>		<b>Adopted</b>
Personal Services	\$ 300,539	\$	\$ 315,814	\$	\$ 332,907	\$	\$ 330,011	\$	\$ 330,011
Employee Benefits	71,730		77,707		81,976		81,595		81,595
Contractual Services	110,335		85,050		85,650		85,650		85,650
Supplies & Materials	10,718		10,575		10,575		10,575		10,575
Other Charges	1,000		1,200		-		-		-
Capital Outlay	-		-		37,000		-		-
<b>Total</b>	<b>\$ 494,322</b>	<b>\$</b>	<b>\$ 490,346</b>	<b>\$</b>	<b>\$ 548,108</b>	<b>\$</b>	<b>\$ 507,831</b>	<b>\$</b>	<b>\$ 507,831</b>

**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 2002 Actual	FY 2003 Actual	FY 2004 Estimated/Actual	FY 2005	FY 2006
<b>Output</b>					
Miles of accepted roads	8.46	7.5	8.5/7.6	106	12
Number of concepts plans reviewed	55	67	60/84	96	84
Number of active projects under inspection	134	159	173/173	180	180
<b>Service Quality</b>					
Percentage of plans reviewed within 5 days	100%	100%	100%	100%	100%
<b>Outcome</b>					
Percentage of projects completed in conformance with regulations and conditions	96%	92%	94%	96%	98%

**SERVICE ACCOMPLISHMENTS FOR FY 2005**

**NOTE:** Only through January 2005

- Accepted 32,718 feet (6.20 miles) of new public roads.
- Issued 78 grading permits and conducted 4 preconstruction meetings.



**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**OTHER CHARGES**

**Account Fund**  
**2350420 235**

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Other Charges	\$ 102,939	\$ 100,500	\$ 120,000	\$ 120,000	\$ 120,000
Total	\$ 102,939	\$ 100,500	\$ 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.

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**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**CENTRAL CAFETERIA FUND**

<b>Revenue</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
Charges for Current Services	\$ 8,475,550	\$ 9,318,000	\$ 9,269,000
Other Local Revenues	657,579	95,000	435,000
State Government	244,560	244,500	245,000
Federal Government	8,189,437	7,498,000	8,711,750
<b>Total</b>	<b>\$ 17,567,126</b>	<b>\$ 17,155,500</b>	<b>\$ 18,660,750</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 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
Personal Services	\$ 7,150,000	\$ 7,759,000	\$ 7,592,750
Employee Benefits	1,350,000	1,090,000	1,826,000
Contractual Services	370,000	371,000	366,000
Supplies & Materials	7,561,500	7,648,500	8,641,000
Other Charges	30,000	22,000	165,000
Capital Outlay	150,000	100,000	70,000
Miscellaneous	-	165,000	-
<b>Total</b>	<b>\$ 16,611,500</b>	<b>\$ 17,155,500</b>	<b>\$ 18,660,750</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**

**2005 - 2006 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 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
County Property Taxes	\$ 89,460,893	\$ 91,380,500	\$ 93,017,810
County Local Option Taxes	88,923,547	90,635,000	93,200,000
Wheel Tax	1,186,075	1,500,000	1,500,000
Licenses and Permits	30,505	36,000	36,000
Charges/Current Services	210,369	471,500	564,971
Other Local Revenue	1,628,044	919,524	919,524
State of Tennessee	117,167,966	123,406,335	127,802,497
Federal Government	522,796	429,141	558,698
Operating Transfers	960,000	1,153,500	400,500
Appropriation from Fund Balance	-	2,000,000	2,000,000
<b>Total</b>	<b>\$300,090,195</b>	<b>\$311,931,500</b>	<b>\$320,000,000</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 2005 budget. This is based on 2004 actuals, 2005 projections and from a general economic assessment.

# KNOX COUNTY TENNESSEE

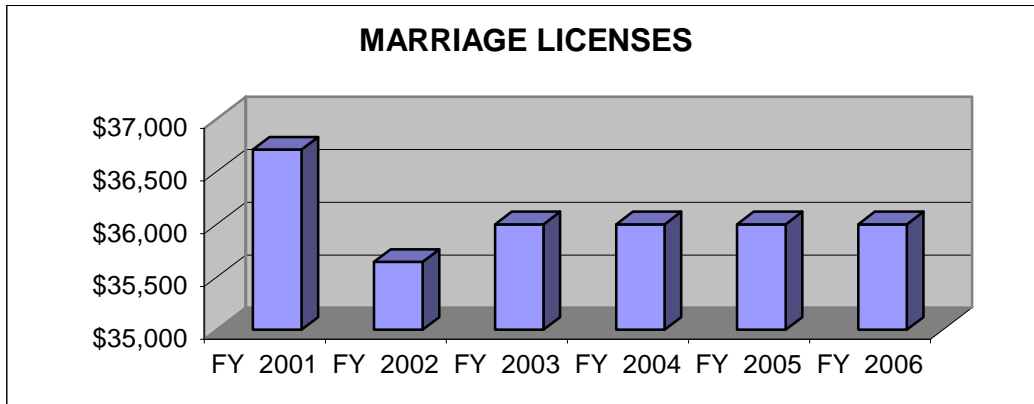
## 2005 - 2006 BUDGET

### GENERAL PURPOSE SCHOOL FUND (continued)

The County implemented a \$6 fee for automobile registrations in FY04. One-half of the revenue or about \$1.5 million was allocated to the School Board and included in the FY04, FY05 and FY 06 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 2006 is based on FY 2005 actual and an estimate of FY 2005.



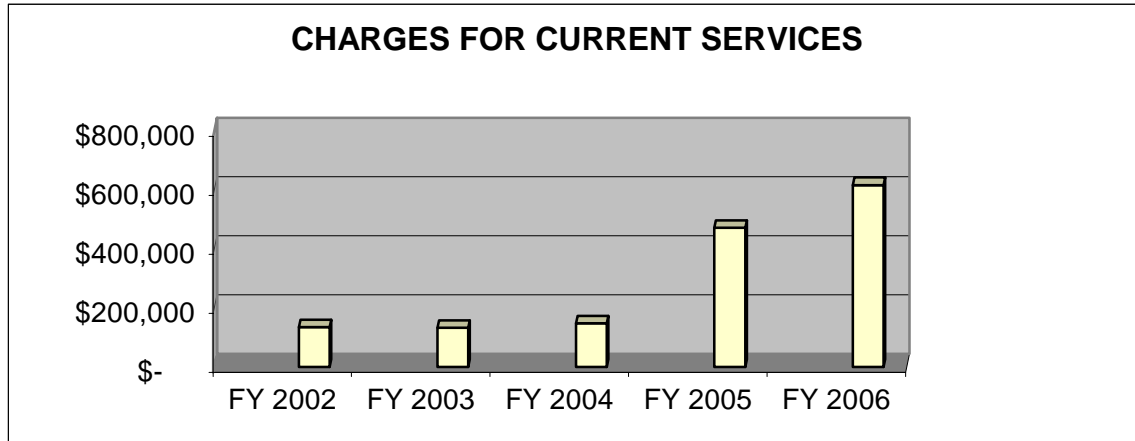
**Charges/Current Services:** Includes tuition and athletic insurance collected from students. The FY 2006 budget is based on an estimate of revenues to be received in FY 2004.

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 were increased for the 2006 budget.

# KNOX COUNTY TENNESSEE

## 2005 - 2006 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 2006 are calculated based on actuals for 2004 and the estimated amounts for FY 2005. 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 2004 to estimated revenue collection for FY 2005.

**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  
2005 - 2006 BUDGET**

***KNOX COUNTY SCHOOLS (continued)***

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
<b>GENERAL PURPOSE SCHOOL FUND:</b>				
<b>Instruction</b>				
Alternative Schools	\$1,559,152	\$1,289,562	\$1,419,136	1,334,136
Art	104,280	121,814	56,280	56,280
Austin-East Magnet	73,850	73,850	69,100	69,100
Basic Elementary	741,000	781,000	704,465	579,465
Basic Middle	328,000	336,000	302,110	239,610
Basic Secondary	476,000	440,000	416,110	353,610
Beaumont Magnet	38,045	38,045	36,545	36,245
Business Education	94,917	94,917	94,917	94,917
Choral Music	63,500	63,500	48,000	48,000
Driver's Education	71,500	71,500	70,300	70,300
Elementary Dropout Prevention	58,458	80,978	79,678	79,678
English Language Learners	5,000	5,000	4,250	-
Foreign Language	19,850	19,850	2,850	2,850
Green Magnet	47,649	47,649	40,049	40,649
Health Education	4,087	4,087	3,087	4,087
Instructional Technology	52,250	77,163	29,563	29,563
Instrumental Music	40,732	53,232	32,732	32,732
Kids on the Block	717	717	700	700
Kindergarten	114,575	114,575	84,575	84,575
Language Arts	60,700	67,000	53,200	53,200
Materials Center	161,624	161,624	150,124	150,124
Mathematics	103,428	128,428	94,128	129,128
Middle Alternative			161,571	161,571
Nutrition Education	3,000	3,000	1,500	1,500
Physical Education	45,198	45,198	36,698	31,649
Project GRAD	368,454	699,630	745,883	1,775,482
Reading	35,000	24,950	18,950	18,950
Regular Instruction	146,259,823	158,352,163	156,360,516	160,098,219
Safety Patrol	1,815	1,815	1,740	1,740
Sarah Moore Green Magnet	42,200	48,200	47,200	47,200
Science	139,167	139,167	122,167	122,167
Section 504 Expenses	172,750	175,750	150,500	150,500
SHO-CAP	3,316	3,316	3,316	3,316
Social Studies	67,400	89,595	44,395	44,395
Special Education Programs	27,054,438	28,564,106	27,887,437	27,800,433
System-Wide Screening	14,885	22,385	20,685	20,685
T & I Construction	294,574	294,574	242,674	242,674
Talented & Gifted	36,404	36,397	26,363	26,363
Urban Schools		57,200	47,175	47,175
Vine Magnet	68,790	68,775	61,699	61,699
Vocational Education	9,349,092	9,508,697	9,416,097	9,872,722

**KNOX COUNTY, TENNESSEE  
2005 - 2006 BUDGET**

***KNOX COUNTY SCHOOLS (continued)***

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
<b>General Purpose School Support Services</b>				
Adult Programs	365,624	371,407	379,777	392,407
Alternative Schools	469,155	442,385	452,390	477,046
Art	33,667	41,001	15,772	15,772
Athletics	315,550	327,500	320,500	320,500
Attendance	1,176,572	1,307,676	1,324,426	1,354,919
Austin-East Magnet	5,900	4,900	3,400	3,400
Basic Elementary	34,600	35,600	26,450	26,450
Basic Middle	19,330	19,330	7,365	7,365
Basic Secondary	35,410	35,410	26,522	28,522
Beaumont Magnet	400	400		300
Board of Education	6,044,807	6,179,966	6,322,970	6,324,102
Central & Other	504,971	496,011	461,790	473,186
Choral Music	18,770	18,770	10,520	10,520
Compensation	341,448	372,854	385,854	420,871
Driver Education	3,000	3,000	3,000	3,000
Elementary Dropout Prevention	3,200	3,200	3,200	3,200
English as a Second Language	881	881	849	-
Evaluation/Testing	146,600	146,630	143,630	143,630
Experimental Program	21,500	21,500	16,500	16,500
Facilities	449,228	458,860	455,556	464,673
Fiscal Services	1,728,917	1,742,310	1,696,310	1,725,638
Foreign Language	4,023	4,023	2,623	2,623
General School	653,846	653,846	543,846	543,846
Green Magnet	400	400	400	400
Guidance	19,013	19,013	17,738	17,738
Health Education	843	843	332	843
Health Services	1,135,536	1,222,481	1,183,068	1,293,005
Human Resources	970,127	1,011,228	1,029,326	1,094,565
Instructional Technology	154,844	604,844	142,469	442,469
Instrumental Music	14,950	14,950	13,650	13,650
Language Arts	7,600	11,350	8,400	8,400
Late Buses	37,200	37,200	-	-
Libraries/Audio Visual	432,264	432,264	426,014	426,014
Maintenance of Plant	9,644,430	9,553,264	9,412,095	9,526,571
Mathematics	3,550	3,550	3,100	3,100



**KNOX COUNTY, TENNESSEE  
2005 - 2006 BUDGET**

***KNOX COUNTY SCHOOLS (continued)***

DEPARTMENT (Or Account Name)	ACTUAL FY 2004	ADOPTED FY 2005	REQUESTED FY 2006	ADOPTED FY 2006
<b>General Purpose School - Continued</b>				
<b>Support Services - Contiued</b>				
Minority Recruiting	123,665	118,478	118,478	120,626
Nutrition Education	2,000	2,000	500	500
Office of Academics			25,500	25,500
Office of the Principal	20,511,563	20,401,263	20,280,275	20,977,872
Operation of Plant	23,287,186	23,595,615	23,400,120	24,625,648
Other Charges	2,692,924	4,518,171	4,067,414	4,017,414
Other Student Support	6,595,906	6,466,064	6,466,064	6,663,487
Physical Education	11,780	11,780	8,947	39,775
Public Affairs	246,505	324,500	321,750	328,059
Publications	138,505	140,000	136,000	136,000
Pupil Personnel	30,646	30,646	25,388	25,388
Regular Contracts	6,326,450	6,783,207	6,567,407	-
Regular Instructional Support	11,262,891	11,575,039	11,619,458	11,220,789
Research	3,200	3,200	3,200	3,200
Science	14,805	14,805	11,142	11,142
Section 504 Expenses	5,600	5,600	5,100	5,100
Security	999,862	1,030,193	1,021,912	1,038,551
SHO-CAP	1,184	1,184	1,184	1,184
SIS Data Processing	1,074,477	1,106,466	1,101,066	1,116,889
Social Studies	17,995	13,950	8,193	8,193
Special Education Program	5,882,503	6,282,765	5,974,825	6,014,864
Special Education Transportation	3,872,550	4,229,087	4,089,087	-
Staff Development Support	178,863	178,863	150,863	150,863
Student Transportation			12,110,804	12,110,804
Superintendent's Office	755,610	577,944	726,069	735,529
System-Wide Screening	3,600	4,100	3,175	3,175
Talented & Gifted	22,840	22,840	11,340	11,340
Transfer Department	170,351	177,311	175,972	179,636
Transportation	791,278	763,921	763,921	-
Vine Magnet	5,000	6,000	4,500	4,500
Vocational Education Pgm Support	609,515	632,651	622,220	634,517
Vocational Transportation	72,000	70,950	70,950	-
Warehouse	280,270	284,044	282,144	286,841
<b>Total General Purpose Schools</b>	<u>\$298,965,300</u>	<u>\$317,176,893</u>	<u>\$324,203,275</u>	<u>\$ 320,100,000</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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**DEBT SERVICE FUND**

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**KNOX COUNTY TENNESSEE**

**2005 - 2006 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 2006. 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 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
County Property Taxes	\$ 16,656,260	\$ 16,914,500	\$ 17,200,000
County Local Option Taxes	-	-	-
Wheel Tax	-	3,800,000	3,800,000
Other Local Revenues	1,958,117	649,993	1,917,092
Other Governments	1,135,590	703,645	707,985
Proceeds Refunding Bonds	9,500,000	-	-
Operating Transfers	13,794,022	-	-
Transfer from E-911	142,822	282,200	282,798
CAC Reimbursement	162,270	165,323	165,323
Public Defender Reimbursement	193,698	193,698	193,698
Payments from Component Units	17,973,875	21,290,641	22,333,104
Appropriations from Fund Balance	-	-	2,900,000
<b>Total</b>	<b>\$ 61,516,654</b>	<b>\$ 44,000,000</b>	<b>\$ 49,500,000</b>

**KNOX COUNTY TENNESSEE**

**2005 - 2006 BUDGET**

**GENERAL DEBT FUND (continued)**

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Contracted Services	\$ 210,000	\$ 150,000	\$ 150,000
Trustee Commission	410,000	450,000	475,000
Principal on Bonds	18,781,468	19,820,468	21,360,468
Interest on Bonds	21,766,042	23,520,476	25,153,699
Interest on Notes	282,490	59,056	360,833
Other Debt Service Costs	-	-	2,000,000
<b>Total</b>	<b>\$ 41,450,000</b>	<b>\$ 44,000,000</b>	<b>\$ 49,500,000</b>

	<b>Women's</b>							
	<b>General</b>		<b>Basketball</b>		<b>Public</b>		<b>Other</b>	
<b>Expenditures</b>	<b>Governmental</b>	<b>Education</b>	<b>Hall of Fame</b>	<b>E-911</b>	<b>Defender</b>	<b>CAC</b>	<b>Debt Svc.</b>	<b>Total</b>
Contracted Services	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
Trustee Commission	475,000	-	-	-	-	-	-	475,000
Principal on Bonds	11,011,319	9,629,149	380,000	136,000	110,000	94,000	-	21,360,468
Interest on Bonds	12,513,940	12,010,012	327,985	146,798	83,698	71,266	360,833	25,514,532
Interest on Notes	-	-	-	-	-	-	2,000,000	2,000,000
Other Debt Service Costs	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 24,210,259</b>	<b>\$ 21,639,161</b>	<b>\$ 707,985</b>	<b>\$ 282,798</b>	<b>\$ 193,698</b>	<b>\$ 165,266</b>	<b>\$ 2,360,833</b>	<b>\$ 49,560,000</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 2001		\$28,983,704 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
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
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
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
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
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
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
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
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
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
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
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
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
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
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
2021	-	-	-	-	-	-	1,572,000	820,618	-	-	1,381,714	623,863	2,218,667	112,448	-	-	5,172,381	1,556,929
2022	-	-	-	-	-	-	1,685,633	749,936	-	-	1,460,571	568,594	-	-	-	-	3,146,204	1,318,530
2023	-	-	-	-	-	-	1,996,433	674,742	-	-	1,542,857	510,171	-	-	-	-	3,539,290	1,184,913
2024	-	-	-	-	-	-	2,127,633	595,036	-	-	1,632,000	448,457	-	-	-	-	3,759,633	1,043,493
2025	-	-	-	-	-	-	2,274,950	510,317	-	-	1,721,143	383,177	-	-	-	-	3,996,093	893,494
2026	-	-	-	-	-	-	2,421,567	420,084	-	-	1,817,143	314,331	-	-	-	-	4,238,710	734,415
2027	-	-	-	-	-	-	2,585,683	324,337	-	-	1,913,143	241,646	-	-	-	-	4,498,826	565,983
2028	-	-	-	-	-	-	2,887,500	222,575	-	-	2,012,571	165,120	-	-	-	-	4,900,071	387,695
2029	-	-	-	-	-	-	3,086,668	114,796	-	-	2,115,430	84,617	-	-	-	-	5,202,098	199,413
Totals	\$ 51,289,458	\$ 23,527,420	\$ 26,082,691	\$ 8,070,427	\$ 11,341,224	\$ 6,444,407	\$ 31,978,300	\$ 22,655,483	\$ 20,142,081	\$ 10,492,670	\$ 23,965,714	\$ 16,485,120	\$ 18,526,623	\$ 10,518,214	\$ 11,150,000	\$ 4,617,305	\$ 231,051,311	\$ 109,204,584

**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
1995	361,407	\$ 3,860,534,291	\$ 198,390,000	\$ 10,681,002	\$ 187,708,998	4.86%	\$ 519
1996	364,566	\$ 3,934,479,743	\$ 188,535,000	\$ 10,005,152	\$ 178,529,848	4.54%	\$ 490
1997	365,900	\$ 4,749,788,648	\$ 242,910,001	\$ 16,424,070	\$ 226,485,931	4.77%	\$ 619
1998	374,693	\$ 4,959,531,094	\$ 242,190,000	\$ 20,836,995	\$ 221,353,005	4.46%	\$ 591
1999	376,039	\$ 5,166,073,420	\$ 308,005,000	\$ 23,395,714	\$ 284,609,286	5.51%	\$ 757
2000	382,032	\$ 5,363,147,460	\$ 354,875,603	\$ 25,525,215	\$ 329,350,388	6.14%	\$ 862
2001(B)	385,572	\$ 6,256,116,542	\$ 331,845,140	\$ 25,381,422	\$ 306,463,718	4.90%	\$ 795
2002	389,327	\$ 6,468,421,113	\$ 401,859,673	\$ 26,210,926	\$ 375,648,747	5.81%	\$ 965
2003	392,995	\$ 6,629,201,784	\$ 386,824,206	\$ 25,500,852	\$ 361,323,354	5.45%	\$ 919
2004	392,995	\$ 6,720,204,758	\$ 430,533,739	\$ 28,024,529	\$ 402,509,210	5.99%	\$ 1,024

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
1995	\$ 14,255,000	\$ 9,117,188	\$ 23,372,188	\$ 383,334	6.10%
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%

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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, 2004**

---

**Direct General Bonded Debt**

Knox County	\$ 430,533,739
Less: Amount Available in Debt Service Fund	<u>(28,024,529)</u>
Total Direct General Bonded Debt	<u>402,509,210</u>

**Overlapping General Bonded Debt**

City of Knoxville	261,290,000
Town of Farragut	<u>-</u>
Total Overlapping General Bonded Debt	<u>261,290,000</u>
Total General Bonded Debt	<u><u>\$ 663,799,210</u></u>

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**KNOX COUNTY TENNESSEE**

**2005-2006 BUDGET**

**SCHOOL CONSTRUCTION**

**Fund  
405**

<b>REVENUE</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
County Property Taxes	\$ -	\$ -	\$ 250,000
County Local Option Taxes	15,950,000	\$ 16,250,000	16,450,000
Other Local Revenues	450,000	450,000	-
Other Govts/Citizen Groups	-	-	-
Bond Proceeds	-	-	-
Refunding Bond Proceeds	-	-	-
Operating Transfers	-	-	-
<b>Total</b>	<b>\$ 16,400,000</b>	<b>\$ 16,700,000</b>	<b>\$ 16,700,000</b>

Local sales tax and interest earnings are the sources for this fund. Revenues are expected to continue its growth into FY 2006 based on historical growth in the local economy.

<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Adopted</b>
Debt Service	\$ 16,400,000	\$ 16,700,000	\$ 18,000,000	\$ 16,700,000
Capital Outlay				
<b>Total</b>	<b>\$ 16,400,000</b>	<b>\$ 16,700,000</b>	<b>\$ 18,000,000</b>	<b>\$ 16,700,000</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**

**2005-2006 BUDGET**

**RECREATION CONSTRUCTION FUND**

**Fund  
410**

<b>REVENUE</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
Local Option Tax	\$ -	\$ -	\$ 250,500
Amusement Tax	250,103	222,500	-
Other Local Revenues	-	-	-
Other State Revenues	-	-	-
Appropriation from Fund Balance	-	28,000	124,800
<b>Total</b>	<b>\$ 250,103</b>	<b>\$ 250,500</b>	<b>\$ 375,300</b>

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 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Contractual Services	\$ 52,000	\$ 12,000	\$ -	\$ -	\$ -
Supplies & Materials	53,000	45,500	-	-	-
Other Charges	2,500	2,500	375,300	250,500	375,300
Capital Outlay	65,000	100,000	-	-	-
Miscellaneous	50,000	90,500	-	-	-
<b>Total</b>	<b>\$ 222,500</b>	<b>\$ 250,500</b>	<b>\$ 375,300</b>	<b>\$ 250,500</b>	<b>\$ 375,300</b>

**PROGRAM: Park and Recreation Construction**

**MISSION:**

To supplement the County's funding for Parks with Amusement tax proceeds.



**KNOX COUNTY, TENNESSEE**

**2005-2006 BUDGET**

**ADA CONSTRUCTION FUND**

**Fund  
430**

<b>REVENUE</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Adopted</b>
Property Taxes	\$ 35,026	\$ -	\$ -
Operating Transfers	\$ 600,000	-	-
Appropriation of Fund Balance	-	750,000	750,000
<b>Total</b>	<b>\$ 635,026</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>

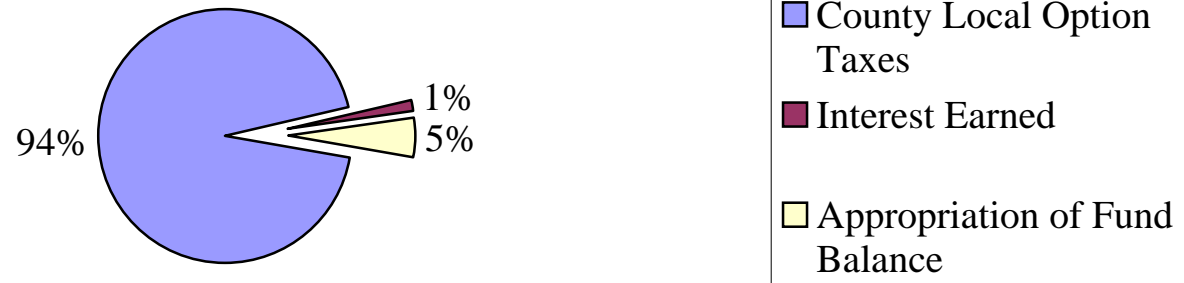
<b>EXPENDITURES</b>	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 06 Requested</b>	<b>FY 06 Recommended</b>	<b>FY 06 Adopted</b>
Contractual Services	\$ 44,293	\$ 60,000	\$ 45,000	\$ 45,000	\$ 45,000
Supplies & Materials	-	50,000	55,000	55,000	55,000
Other Charges	707	10,000	10,000	10,000	10,000
Capital Outlay	528,668	630,000	640,000	640,000	640,000
<b>Total</b>	<b>\$ 573,668</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>

**PROGRAM: ADA Construction**

**MISSION:**

To 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	\$16,450,000	\$	-	\$250,500
Interest Earned	250,000		-	-
Appropriation of Fund Balance	-		\$750,000	124,800
<b>Total</b>	<b>\$16,700,000</b>		<b>\$750,000</b>	<b>\$375,300</b>

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FY 2006 – FY 2010**

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***CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
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.
- F. The Capital Improvement Plan is the tool to identify the County's Capital priorities for all constituencies. This is a signal to everyone involved to prepare for the operating impact of the CIP. This is also the reason the CIP is completed prior to the operating budget.

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**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
PROJECT SUMMARY**

**Recommended**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
<b>County-Wide Projects *</b>	\$ 33,924,741	\$ 8,137,717	\$ 7,820,717	\$ 2,350,000	\$ 2,946,504	\$ 55,179,679
<b>Justice Projects</b>	2,500,000	11,000,000	-	-	-	13,500,000
<b>Public Libraries</b>	1,550,000	200,000	200,000	200,000	2,200,000	4,350,000
<b>Parks and Recreation</b>	4,905,000	1,500,000	1,225,000	755,000	745,000	9,130,000
<b>Economic Development</b>	3,375,000	5,500,000	3,750,000	3,750,000	-	16,375,000
<b>Public Building Authority (PBA)</b>	2,889,761	1,435,630	1,866,000	1,827,175	922,745	8,941,311
<b>Engineering and Public Works</b>						
Highways	\$ 7,919,299	\$ 7,713,661	\$ 8,094,150	\$ 8,070,000	\$ 8,140,000	\$ 39,937,110
Solid Waste	300,000	540,000	130,000	180,000	80,000	1,230,000
Stormwater Management	1,780,000	1,740,000	1,775,000	1,730,000	1,700,000	8,725,000
Bridge Replacement	-	-	-	-	-	-
<b>Total Engineering and Public Works</b>	\$ 9,999,299	\$ 9,993,661	\$ 9,999,150	\$ 9,980,000	\$ 9,920,000	\$ 49,892,110
<b>Knox County Schools -- School Debt</b>	\$ 27,000,000	\$ 29,000,000	\$ 31,000,000	\$ 13,000,000	\$ 20,500,000	\$ 120,500,000
<b>Total of All Projects</b>	<b>\$ 86,143,801</b>	<b>\$ 66,767,008</b>	<b>\$ 55,860,867</b>	<b>\$ 31,862,175</b>	<b>\$ 37,234,249</b>	<b>\$ 277,868,100</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 2006 THROUGH FY 2010  
REQUESTED PROJECT SUMMARY**

	<b>Requested</b>					
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
<b>County-Wide Projects</b>	\$ 52,748,477	\$ 2,526,949	\$ 2,526,949	\$ 1,026,949	\$ 976,949	\$ 59,806,273
<b>Justice Projects</b>	29,511,260	4,898,400	-	-	-	34,409,660
<b>Public Libraries</b>	2,634,904	2,106,400	1,141,800	696,500	276,000	6,855,604
<b>Parks and Recreation</b>	2,500,000	4,750,000	3,910,000	2,325,000	2,100,000	15,585,000
<b>Economic Development</b>	9,275,000	6,200,000	5,150,000	7,775,000	-	28,400,000
<b>Public Building Authority (PBA)</b>	3,578,241	1,228,500	2,353,000	1,262,000	784,125	9,205,866
<b>Engineering and Public Works</b>						
Highways	\$ 7,813,799	\$ 10,248,661	\$ 15,544,150	\$ 13,052,481	\$ 8,115,000	\$ 54,774,091
Solid Waste	740,000	390,000	1,000,000	250,000	150,000	2,530,000
Stormwater Management	1,780,000	1,870,000	1,955,000	2,120,000	2,520,000	10,245,000
Bridge Replacement	600,000	600,000	600,000	600,000	600,000	3,000,000
<b>Total Engineering and Public Works</b>	\$ 10,933,799	\$ 13,108,661	\$ 19,099,150	\$ 16,022,481	\$ 11,385,000	\$ 70,549,091
<b>Knox County Schools</b>	\$ 42,000,000	\$ 29,000,000	\$ 31,000,000	\$ 13,000,000	\$ 20,500,000	\$ 135,500,000
<b>Total Knox County Requests</b>	\$ 153,181,681	\$ 63,818,910	\$ 65,180,899	\$ 42,107,930	\$ 36,022,074	\$ 360,311,494

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
SOURCES AND USES OF FUNDS**

**Uses of Funds**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
<b>Mayor's Recommendation</b>	\$ 86,143,801	\$ 66,767,008	\$ 55,860,867	\$ 31,862,175	\$ 37,234,249	\$ 277,868,100
Planned Schedule Adjustments: Acceleration / (Delays)	(3,000,000)	(6,000,000)	-	8,000,000	1,000,000	-
<b>Net Uses of Funds</b>	<b>\$ 83,143,801</b>	<b>\$ 60,767,008</b>	<b>\$ 55,860,867</b>	<b>\$ 39,862,175</b>	<b>\$ 38,234,249</b>	<b>\$ 277,868,100</b>

**Sources of Funds**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
<b>General Obligation Bonds Issued</b>	\$ 77,000,000	\$ 59,000,000	\$ 54,000,000	\$ 38,000,000	\$ 38,000,000	\$ 266,000,000
<b>Other Funding</b>						
Operating Savings	\$ 2,043,801	\$ 1,767,008	\$ 1,860,867	\$ 1,362,175	\$ 234,249	\$ 7,268,100
Hotel/Motel Taxes	100,000	-	-	500,000	-	600,000
Designated Funds	2,000,000	-	-	-	-	2,000,000
Industrial Development Board	2,000,000	-	-	-	-	2,000,000
<b>Total Other Funding</b>	<b>\$ 6,143,801</b>	<b>\$ 1,767,008</b>	<b>\$ 1,860,867</b>	<b>\$ 1,862,175</b>	<b>\$ 234,249</b>	<b>\$ 11,868,100</b>
<b>Total Sources</b>	<b>\$ 83,143,801</b>	<b>\$ 60,767,008</b>	<b>\$ 55,860,867</b>	<b>\$ 39,862,175</b>	<b>\$ 38,234,249</b>	<b>\$ 277,868,100</b>

Note: Savings from the General Fund will be designated to the Capital Improvement Plan until the amounts indicated are met.



**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
COUNTYWIDE PROJECTS**

**Recommended**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
General Project Management	\$ 576,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ 576,949	\$ 2,884,745
911 Improvements	150,000	-	-	-	-	150,000
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	1,000,000
City Growth Plan Agreement	2,000,000	-	-	-	-	2,000,000
City/County Improvements	260,768	260,768	260,768	323,051	323,051	1,428,406
City/County Office Improvements	225,000	-	-	-	-	225,000
Corryton Senior Center	225,000	-	-	-	-	225,000
Countywide Development	700,000	700,000	733,000	400,000	-	2,533,000
Courtroom Improvements	445,024	-	-	-	-	445,024
East TN Historical Society	500,000	-	-	-	-	500,000
Election Commission -- Voting Machines	-	-	-	-	446,504	446,504
Halls Senior Center	150,000	-	-	-	-	150,000
Health Department Branch -- East Knox	300,000	-	-	-	-	300,000
Health Department Parking	100,000	100,000	-	-	-	200,000
Knox. Botannical Gardens (Hotel/Motel)	100,000	-	-	-	-	100,000
Knoxville Zoo -- Capital (Hotel/Motel)	50,000	-	500,000	450,000	500,000	1,500,000
Mayor's PBA initiative	42,000	-	-	-	-	42,000
New High School	20,000,000	-	-	-	-	20,000,000
School Building Upgrades	5,000,000	5,000,000	5,000,000	-	-	15,000,000
Senior Citizen's Home Assistance	-	500,000	250,000	-	-	750,000
South Knoxville Senior Center	975,000	-	-	-	-	975,000
Tax Payment Processor/Mail Machine	125,000	-	-	-	-	125,000
Veteran's Memorial	500,000	500,000	-	-	-	1,000,000
Veteran's Nursing Home	1,000,000	-	-	-	-	1,000,000
<b>Total Countywide Projects</b>	<b>\$ 33,924,741</b>	<b>\$ 8,137,717</b>	<b>\$ 7,820,717</b>	<b>\$ 2,350,000</b>	<b>\$ 2,946,504</b>	<b>\$ 55,179,679</b>
<b>Other Funding Methods:</b>						
Hotel/Motel Tax Funding	(150,000)	-	-	(450,000)	(1,000,000)	(1,600,000)
Sale of Knox County Property	(100,000)	-	-	(500,000)	(1,000,000)	(1,600,000)
Cash Funding	(40,000)	(500,000)	(500,000)	-	-	(1,040,000)
Designated Funds	(2,000,000)	-	-	-	-	(2,000,000)
<b>Total Bond Funding</b>	<b>\$ 31,634,741</b>	<b>\$ 7,637,717</b>	<b>\$ 7,320,717</b>	<b>\$ 1,400,000</b>	<b>\$ 946,504</b>	<b>\$ 48,939,679</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
COUNTYWIDE PROJECTS**

**Requested**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
CAC Debt Request	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
ADA Remediation	600,000	-	-	-	-	600,000
City Growth Plan Amount	2,000,000	-	-	-	-	2,000,000
City/County Improvements	400,000	400,000	400,000	400,000	400,000	2,000,000
Courtroom Improvements	445,024	-	-	-	-	445,024
Downtown Development	1,000,000	1,000,000	1,000,000	-	-	3,000,000
E-911 Debt Forgiveness Request	4,100,000	-	-	-	-	4,100,000
Election Commission - Voting Machines	1,446,504	-	-	-	-	1,446,504
General Project Management	576,949	576,949	576,949	576,949	576,949	2,884,745
Halls Senior Center	970,000	-	-	-	-	970,000
John T. O'Connor Senior Center	50,000	-	-	-	-	50,000
Knoxville Botanical Gardens and Arboretum	100,000	-	-	-	-	100,000
L.T. Ross Building Improvements	470,000	-	-	-	-	470,000
L3 Office Improvement	25,000	-	-	-	-	25,000
New High School *	20,000,000	-	-	-	-	20,000,000
Property Tax Billing and Collection Software	2,500,000	50,000	50,000	50,000	-	2,650,000
School PPU Building Improvements	15,000,000	-	-	-	-	15,000,000
Senior Citizen's Home Assistance - Planning	500,000	500,000	500,000	-	-	1,500,000
Tax Payment Remittance Processor	65,000	-	-	-	-	65,000
Veterans Nursing Home	1,000,000	-	-	-	-	1,000,000
<b>Total Countywide Projects</b>	<b>\$ 52,748,477</b>	<b>\$ 2,526,949</b>	<b>\$ 2,526,949</b>	<b>\$ 1,026,949</b>	<b>\$ 976,949</b>	<b>\$ 59,806,273</b>

\* Total Appropriations \$40 million -- \$20 million in each of fiscal years 2005 and 2006.

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
JUSTICE COMPONENTS**

**Recommended**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
Jail Expansion	\$ 2,000,000	\$ 11,000,000	\$ -	\$ -	\$ -	\$ 13,000,000
Temporary Detention-Code Improvements	500,000	-	-	-	-	500,000
<b>Total Knox County Justice</b>	<b>\$ 2,500,000</b>	<b>\$ 11,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,500,000</b>

**Requested**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
Jail Expansion	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Training Auditorium	2,570,660	-	-	-	-	2,570,660
KCSO Administrative Center	11,429,600	4,898,400	-	-	-	16,328,000
Temporary Detention-Code Improvements	511,000	-	-	-	-	511,000
<b>Total Knox County Justice</b>	<b>\$ 29,511,260</b>	<b>\$ 4,898,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,409,660</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
PUBLIC LIBRARIES**

**Recommended**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
Burlington Library	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Library Upgrades	100,000	50,000	50,000	50,000	50,000	300,000
LM / Facilities Upgrades	100,000	50,000	50,000	50,000	50,000	300,000
Library Technology Upgrades	100,000	100,000	100,000	100,000	100,000	500,000
Mascot Branch Library	-	-	-	-	1,000,000	1,000,000
Norwood Branch Library	-	-	-	-	1,000,000	1,000,000
<b>Total Public Libraries</b>	<b>\$ 1,550,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 2,200,000</b>	<b>\$ 4,350,000</b>

**Requested**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
Burlington Library	\$ 1,863,000	\$ 1,537,000	\$ 550,000	\$ -	\$ -	\$ 3,950,000
Lawson McGhee Library	325,000	225,000	-	-	-	550,000
Library Technology Upgrades	346,904	344,400	591,800	696,500	276,000	2,255,604
Vehicle Replacement	100,000	-	-	-	-	100,000
<b>Total Public Libraries</b>	<b>\$ 2,634,904</b>	<b>\$ 2,106,400</b>	<b>\$ 1,141,800</b>	<b>\$ 696,500</b>	<b>\$ 276,000</b>	<b>\$ 6,855,604</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
PARKS AND RECREATION**

**Recommended**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
Cruze Farm	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
I C King	-	100,000	-	-	-	100,000
KUB Sports Complex	580,000	-	-	-	-	580,000
Seven Islands	-	125,000	125,000	-	-	250,000
NW Sports Park	-	-	-	-	435,000	435,000
Melton Hill	-	-	-	200,000	-	200,000
Gibbs Ruritan Park	100,000	-	-	-	-	100,000
East Bridge River Park	-	-	-	315,000	-	315,000
Concord Park - Disc Golf Course/Dog Park	-	100,000	-	-	-	100,000
Concord Park Pool Renovation	-	-	-	150,000	-	150,000
Halls Community Park Improvements	50,000	-	-	-	-	50,000
Parks Facilities Improvements	100,000	50,000	100,000	90,000	50,000	390,000
Rifle Range Road Park	1,450,000	1,000,000	1,000,000	-	-	3,450,000
Skate Park	125,000	125,000	-	-	-	250,000
Admiral Farragut Park -- New Boat Launch	-	-	-	-	260,000	260,000
Farmers' Market Park	2,000,000	-	-	-	-	2,000,000
<b>Total Parks and Recreation Spending</b>	<b>\$ 4,905,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,225,000</b>	<b>\$ 755,000</b>	<b>\$ 745,000</b>	<b>\$ 9,130,000</b>
<b>Other Funding Methods:</b>						
Keller Bend Land Proceeds	(150,000)	-	-	-	-	(150,000)
Industrial Development Board	(2,000,000)	-	-	-	-	(2,000,000)
<b>Total Bond Funding for Parks and Recreation</b>	<b>\$ 2,755,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,225,000</b>	<b>\$ 755,000</b>	<b>\$ 745,000</b>	<b>\$ 6,980,000</b>

Proceeds of the sale of any park lands will go toward future Park Improvements.

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
PARKS AND RECREATION**

**Requested**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
Admiral Farragut Park - New Boat Launch	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ 260,000
Bower Field	-	500,000	-	-	-	500,000
Concord Park/West Valley Improvements	-	-	-	-	100,000	100,000
Concord Park - Disc Golf Course/Dog Park	300,000	-	-	-	-	300,000
Cruze Farm Conservation Easement	450,000	-	-	-	-	450,000
Dogwood Expo Park	-	-	-	1,500,000	1,250,000	2,750,000
East Bridge River Park	-	-	300,000	325,000	-	625,000
East Towne Park	-	-	400,000	-	-	400,000
Farmer's Market Park	100,000	1,400,000	-	-	-	1,500,000
French Memorial Park	200,000	-	-	-	-	200,000
Gibbs Ruritan Park	-	-	-	-	250,000	250,000
Knox-Blount Greenway	600,000	1,000,000	-	-	-	1,600,000
KUB Sports Park	500,000	-	600,000	-	-	1,100,000
NW Sports Park	-	-	-	500,000	500,000	1,000,000
Seven Islands Wildlife Refuge	-	350,000	200,000	-	-	550,000
Skate Park	250,000	-	-	-	-	250,000
Sterchi Park	100,000	1,500,000	2,150,000	-	-	3,750,000
<b>Total Parks &amp; Recreation Request</b>	<b>\$ 2,500,000</b>	<b>\$ 4,750,000</b>	<b>\$ 3,910,000</b>	<b>\$ 2,325,000</b>	<b>\$ 2,100,000</b>	<b>\$ 15,585,000</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
ECONOMIC DEVELOPMENT**

**Recommended**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
Business Park # 1	\$ 875,000	\$ 3,000,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 6,375,000
Business Park # 2	2,500,000	2,500,000	2,500,000	2,500,000	-	10,000,000
<b>Total Economic Development</b>	<b>\$ 3,375,000</b>	<b>\$ 5,500,000</b>	<b>\$ 3,750,000</b>	<b>\$ 3,750,000</b>	<b>\$ -</b>	<b>\$ 16,375,000</b>
<b>Non-Bond Funding Sources</b>	<b>\$ 3,375,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,375,000</b>
<b>Net Bonding from Capital Plan</b>	<b>-</b>	<b>2,500,000</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>-</b>	<b>10,000,000</b>
<b>Total Economic Dev. Funding</b>	<b>\$ 3,375,000</b>	<b>\$ 5,500,000</b>	<b>\$ 3,750,000</b>	<b>\$ 3,750,000</b>	<b>\$ -</b>	<b>\$ 16,375,000</b>

**Requested**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
Business Park # 1	\$ 875,000	\$ 3,000,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ 6,375,000
Business Park # 2	5,000,000	500,000	500,000	500,000	-	6,500,000
Business Park # 3	900,000	200,000	900,000	3,525,000	-	5,525,000
Business Park # 4	2,500,000	2,500,000	2,500,000	2,500,000	-	10,000,000
<b>Total Economic Development</b>	<b>\$ 9,275,000</b>	<b>\$ 6,200,000</b>	<b>\$ 5,150,000</b>	<b>\$ 7,775,000</b>	<b>\$ -</b>	<b>\$ 28,400,000</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
PUBLIC BUILDING AUTHORITY**

**Recommended**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
City / County Building	\$ 216,000	\$ 637,630	\$ 1,003,000	\$ 1,229,000	\$ 288,870	\$ 3,374,500
AJ / Dwight Kessel Garage	413,500	103,000	240,000	229,175	175,000	1,160,675
John Tarleton	53,000	125,000	50,000	-	-	228,000
Juvenile Justice	34,000	-	-	-	90,000	124,000
Knox Central	70,000	63,000	70,000	-	45,000	248,000
Health Department	24,000	72,000	70,000	42,000	70,000	278,000
Libraries	700,000	200,000	200,000	200,000	200,000	1,500,000
Old Courthouse	932,000	15,000	90,000	-	35,875	1,072,875
Senior Center (Frank Strang)	-	-	13,000	-	18,000	31,000
Fairview Technology Center	26,500	-	-	-	-	26,500
Telecom - Knox County	140,761	-	-	-	-	140,761
Telecom - Schools	150,000	-	-	-	-	150,000
Telecom - CAC	-	120,000	-	-	-	120,000
CCB Jail Maintenance	130,000	100,000	130,000	127,000	-	487,000
<b>Total PBA Projects</b>	<b>\$ 2,889,761</b>	<b>\$ 1,435,630</b>	<b>\$ 1,866,000</b>	<b>\$ 1,827,175</b>	<b>\$ 922,745</b>	<b>\$ 8,941,311</b>

**Requested**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Total</b>
City / County Building	\$ 216,000	\$ 626,500	\$ 1,603,000	\$ 889,000	\$ 160,000	\$ 3,494,500
AJ / Dwight Kessel Garage	413,500	103,000	240,000	204,000	272,250	1,232,750
John Tarleton	53,000	125,000	50,000	-	-	228,000
Juvenile Justice	34,000	-	-	-	90,000	124,000
Knox Central	70,000	133,000	-	-	45,000	248,000
Health Department	24,000	72,000	140,000	42,000	-	278,000
Libraries	1,268,480	54,000	87,000	-	163,000	1,572,480
Old Courthouse	932,000	15,000	90,000	-	35,875	1,072,875
Senior Center (Frank Strang)	-	-	13,000	-	18,000	31,000
Fairview Technology Center	26,500	-	-	-	-	26,500
Telecom - Knox County	140,761	-	-	-	-	140,761
Telecom - Schools	150,000	-	-	-	-	150,000
Telecom - CAC	120,000	-	-	-	-	120,000
CCB Jail Maintenance	130,000	100,000	130,000	127,000	-	487,000
<b>Total PBA Projects</b>	<b>\$ 3,578,241</b>	<b>\$ 1,228,500</b>	<b>\$ 2,353,000</b>	<b>\$ 1,262,000</b>	<b>\$ 784,125</b>	<b>\$ 9,205,866</b>



**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
ENGINEERING AND PUBLIC WORKS**

**Recommended**

Description	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Ball Camp Pike - Phases I -- IV	\$ 3,224,299	\$ 4,525,000	\$ 4,250,000	\$ 3,059,161	\$ 1,994,500	\$ 17,052,960
Campbell Station Extension	500,000	500,000	-	-	-	1,000,000
Central Avenue Pike - Beaver Creek Intersection	-	195,000	685,000	-	-	880,000
Congestion/Mitigation	34,500	-	-	-	-	34,500
Cunningham Road - Phase I	-	-	-	-	400,000	400,000
Dante Road	-	-	-	650,000	-	650,000
Dry Gap Pike - Phase II	-	829,161	1,484,150	1,005,839	715,000	4,034,150
Dutchtown Road Phase III	-	-	-	-	1,115,000	1,115,000
Gleason/Gallaher View	940,000	-	-	-	-	940,000
Geometric Improvements	150,000	150,000	300,000	250,000	250,000	1,100,000
Karns Connector Phase II	-	-	-	575,000	2,117,798	2,692,798
Parkside Drive: Peters Road to Mabry Hood Road	3,070,500	1,264,500	-	-	-	4,335,000
Sidewalk Construction	-	250,000	200,000	150,000	150,000	750,000
Tazewell Pike/Emory Road	-	-	1,175,000	1,625,000	-	2,800,000
Westland Drive - Phase II	-	-	-	755,000	1,397,702	2,152,702
<b>Total Highways</b>	<b>\$ 7,919,299</b>	<b>\$ 7,713,661</b>	<b>\$ 8,094,150</b>	<b>\$ 8,070,000</b>	<b>\$ 8,140,000</b>	<b>\$ 39,937,110</b>
Convenience Centers - Karns	\$ -	\$ 440,000	\$ -	\$ -	\$ -	\$ 440,000
Convenience Centers - Dutchtown	-	-	40,000	-	-	40,000
Convenience Centers - Carter	-	-	-	100,000	-	100,000
Yard Waste Facilities	300,000	100,000	90,000	80,000	80,000	650,000
<b>Total Solid Waste</b>	<b>\$ 300,000</b>	<b>\$ 540,000</b>	<b>\$ 130,000</b>	<b>\$ 180,000</b>	<b>\$ 80,000</b>	<b>\$ 1,230,000</b>
Stormwater Master Planning	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 400,000
Engineering and Data Management	40,000	90,000	40,000	115,000	40,000	325,000
Watershed Master Planning	300,000	150,000	150,000	-	100,000	700,000
Arrowhead Subdivision Drainage Improvements	500,000	150,000	50,000	-	-	700,000
Level of Service and Muncipal Site Projects	50,000	100,000	100,000	50,000	50,000	350,000
Community Drainage Improvements	200,000	200,000	200,000	200,000	150,000	950,000
Beavercreek Watershed Property Acquisition II	-	-	-	300,000	150,000	450,000
Dutchtown Road Drainage Improvements	160,000	-	-	-	-	160,000
Beavercreek Watershed Property Acquisition III	-	-	250,000	250,000	200,000	700,000
Beavercreek Watershed Property Acquisition IV	-	400,000	200,000	-	100,000	700,000
Lovell Road/Plumb Creek Culvert Improvements	-	150,000	150,000	-	-	300,000
Beavercreek Watershed Property Acquisition V	-	-	-	200,000	100,000	300,000
Beavercreek Area Facility Improvement Grant	15,000	-	-	-	-	15,000
Stormwater Management Mitigation Projects	-	-	185,000	300,000	350,000	835,000
Stormwater Quality Projects	185,000	150,000	150,000	115,000	260,000	860,000
NPDES II Water Quality Projects	230,000	250,000	200,000	150,000	150,000	980,000
<b>Total Stormwater Management</b>	<b>\$ 1,780,000</b>	<b>\$ 1,740,000</b>	<b>\$ 1,775,000</b>	<b>\$ 1,730,000</b>	<b>\$ 1,700,000</b>	<b>\$ 8,725,000</b>
<b>Total Engineering and Public Works</b>	<b>\$ 9,999,299</b>	<b>\$ 9,993,661</b>	<b>\$ 9,999,150</b>	<b>\$ 9,980,000</b>	<b>\$ 9,920,000</b>	<b>\$ 49,892,110</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
ENGINEERING AND PUBLIC WORKS**

Description	Requested					
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Total
Ball Camp Pike - Phase I	\$ 4,039,299	\$ -	\$ -	\$ -	\$ -	\$ 4,039,299
Ball Camp Pike - Phase II	-	2,000,000	2,850,000	-	-	4,850,000
Ball Camp Pike - Phase III	-	-	-	7,075,000	-	7,075,000
Ball Camp Pike - Phase IV	-	2,038,661	5,250,000	1,000,000	-	8,288,661
Campbell Station Extension	500,000	500,000	-	-	-	1,000,000
Central Avenue Pike - W. Beaver Creek Intersection	555,000	-	-	-	-	555,000
Central Avenue Pike - E. Beaver Creek Intersection	-	195,000	685,000	-	-	880,000
Congestion/Mitigation	34,500	-	-	-	-	34,500
Cunningham Road - Phase I	-	-	-	-	400,000	400,000
Dante Road	-	-	-	650,000	-	650,000
Dry Gap Pike - Phase II	-	-	4,334,150	-	-	4,334,150
Dutchtown Road Phase II	-	3,115,000	-	-	-	3,115,000
Gleason/Gallaher View	-	-	-	-	940,000	940,000
Geometric Improvements	150,000	150,000	750,000	750,000	250,000	2,050,000
Karns Connector Phase II	-	-	-	575,000	3,045,000	3,620,000
Parkside Drive: Peters Road to Mabry Hood Road	2,535,000	2,000,000	-	-	-	4,535,000
Sidewalk Construction	-	250,000	500,000	222,481	250,000	1,222,481
Tazewell Pike/Emory Road	-	-	1,175,000	2,025,000	-	3,200,000
Westland Drive - Phase II	-	-	-	755,000	3,230,000	3,985,000
<b>Total Highways</b>	<b>\$ 7,813,799</b>	<b>\$ 10,248,661</b>	<b>\$ 15,544,150</b>	<b>\$ 13,052,481</b>	<b>\$ 8,115,000</b>	<b>\$ 54,774,091</b>
Convenience Centers - Karns	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ 440,000
Convenience Centers - Dutchtown	-	40,000	150,000	-	-	190,000
Convenience Centers - Carter	-	100,000	600,000	-	-	700,000
Yard Waste Facilities	300,000	250,000	250,000	250,000	150,000	1,200,000
<b>Total Solid Waste</b>	<b>\$ 740,000</b>	<b>\$ 390,000</b>	<b>\$ 1,000,000</b>	<b>\$ 250,000</b>	<b>\$ 150,000</b>	<b>\$ 2,530,000</b>
Stormwater Master Planning	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Engineering and Data Management	40,000	90,000	40,000	140,000	40,000	350,000
Watershed Master Planning	300,000	150,000	150,000	-	300,000	900,000
Arrowhead Subdivision Drainage Improvements	500,000	200,000	-	-	-	700,000
Level of Service and Municipal Site Projects	50,000	100,000	100,000	50,000	50,000	350,000
Community Drainage Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000
Beavercreek Watershed Property Acquisition II	-	-	-	300,000	200,000	500,000
Dutchtown Road Drainage Improvements	160,000	-	-	-	-	160,000
Beavercreek Watershed Property Acquisition III	-	-	400,000	400,000	400,000	1,200,000
Beavercreek Watershed Property Acquisition IV	-	400,000	200,000	-	200,000	800,000
Lovell Road/Plumb Creek Culvert Improvements	-	150,000	150,000	-	-	300,000
Beavercreek Watershed Property Acquisition V	-	-	-	200,000	200,000	400,000
Stormwater Management Mitigation Projects	-	-	185,000	300,000	350,000	835,000
Stormwater Quality Projects	200,000	200,000	200,000	200,000	250,000	1,050,000
NPDES II Water Quality Projects	230,000	280,000	230,000	230,000	230,000	1,200,000
<b>Total Stormwater Management</b>	<b>\$ 1,780,000</b>	<b>\$ 1,870,000</b>	<b>\$ 1,955,000</b>	<b>\$ 2,120,000</b>	<b>\$ 2,520,000</b>	<b>\$ 10,245,000</b>
Bridge Replacement	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000
<b>Total Engineering and Public Works</b>	<b>\$ 10,933,799</b>	<b>\$ 13,108,661</b>	<b>\$ 19,099,150</b>	<b>\$ 16,022,481</b>	<b>\$ 11,385,000</b>	<b>\$ 70,549,091</b>

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
KNOX COUNTY SCHOOLS**

**Recommended**

<b>Description</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>TOTALS</b>
<b>Land Purchase:</b>						
Land Purchase	\$ -	\$ 2,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,000,000
<b>Other Projects:</b>						
Physical Property Upgrades -- Schools	\$ -	\$ 6,500,000	\$ -	\$ 7,500,000	\$ 3,000,000	\$ 17,000,000
Cedar Bluff Elementary (K-5)	13,500,000	-	-	-	-	13,500,000
Gibbs Elementary	13,500,000	-	-	-	-	13,500,000
Ball Camp K-5 renovation/addition	-	2,000,000	-	-	-	2,000,000
Inskip Elementary	-	4,000,000	-	-	-	4,000,000
Powell Middle	-	14,000,000	-	-	-	14,000,000
Carter Elementary	-	-	14,000,000	-	-	14,000,000
Cedar Bluff 4-5 renovation/addition	-	-	2,500,000	-	-	2,500,000
Southwest Sector Elementary	-	-	14,000,000	-	-	14,000,000
Carter Middle gym/cafeteria/renovation	-	-	-	5,000,000	-	5,000,000
New Hopewell/Gap Creek Elementary	-	-	-	-	15,000,000	15,000,000
Pond Gap Elementary renov./add.	-	-	-	-	2,000,000	2,000,000
<b>Total School Projects</b>	<b>\$27,000,000</b>	<b>\$ 29,000,000</b>	<b>\$ 31,000,000</b>	<b>\$13,000,000</b>	<b>\$20,500,000</b>	<b>\$120,500,000</b>

**Note:**

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 High School is included in the Countywide group.

**CAPITAL IMPROVEMENT PLAN  
FY 2006 THROUGH FY 2010  
KNOX COUNTY SCHOOLS**

<b>Description</b>	<b>Requested</b>					<b>TOTALS</b>
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	
<b>Land Purchase:</b>						
Land Purchase:	\$ -	\$ 2,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,000,000
<b>Other Projects:</b>						
Physical Plant Upgrades	\$15,000,000	\$ 6,500,000	\$ -	\$ 7,500,000	\$ 3,000,000	\$ 32,000,000
Cedar Bluff Elementary (K-5)	13,500,000	-	-	-	-	13,500,000
Gibbs Elementary	13,500,000	-	-	-	-	13,500,000
Ball Camp K-5 renovation/addition	-	2,000,000	-	-	-	2,000,000
Inskip Elementary	-	4,000,000	-	-	-	4,000,000
Powell Middle	-	14,000,000	-	-	-	14,000,000
Carter Elementary	-	-	14,000,000	-	-	14,000,000
Cedar Bluff 4-5 renovation/addition	-	-	2,500,000	-	-	2,500,000
Southwest Sector Elementary Solution	-	-	14,000,000	-	-	14,000,000
Carter Middle gym/cafeteria/renovation	-	-	-	5,000,000	-	5,000,000
New Hopewell/Gap Creek Elementary	-	-	-	-	15,000,000	15,000,000
Pond Gap Elementary renov./add't'n	-	-	-	-	2,000,000	2,000,000
<b>Total School Projects</b>	<b>\$42,000,000</b>	<b>\$29,000,000</b>	<b>\$31,000,000</b>	<b>\$ 13,000,000</b>	<b>\$20,500,000</b>	<b>\$ 135,500,000</b>

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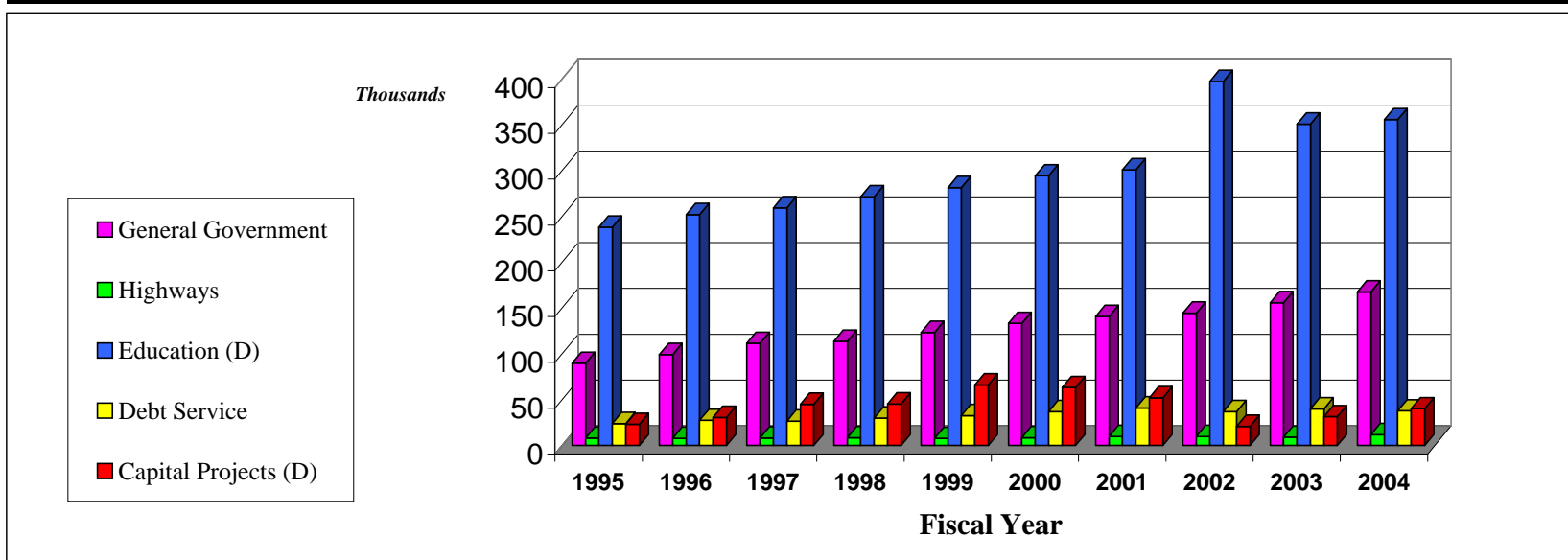
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**KNOX COUNTY, TENNESSEE  
AND THE KNOX COUNTY BOARD OF EDUCATION  
A DISCRETELY PRESENTED COMPONENT UNIT**

**Fund Information of General Governmental Expenditures By Function  
Last Ten Fiscal Years  
(In Thousands of Dollars)**

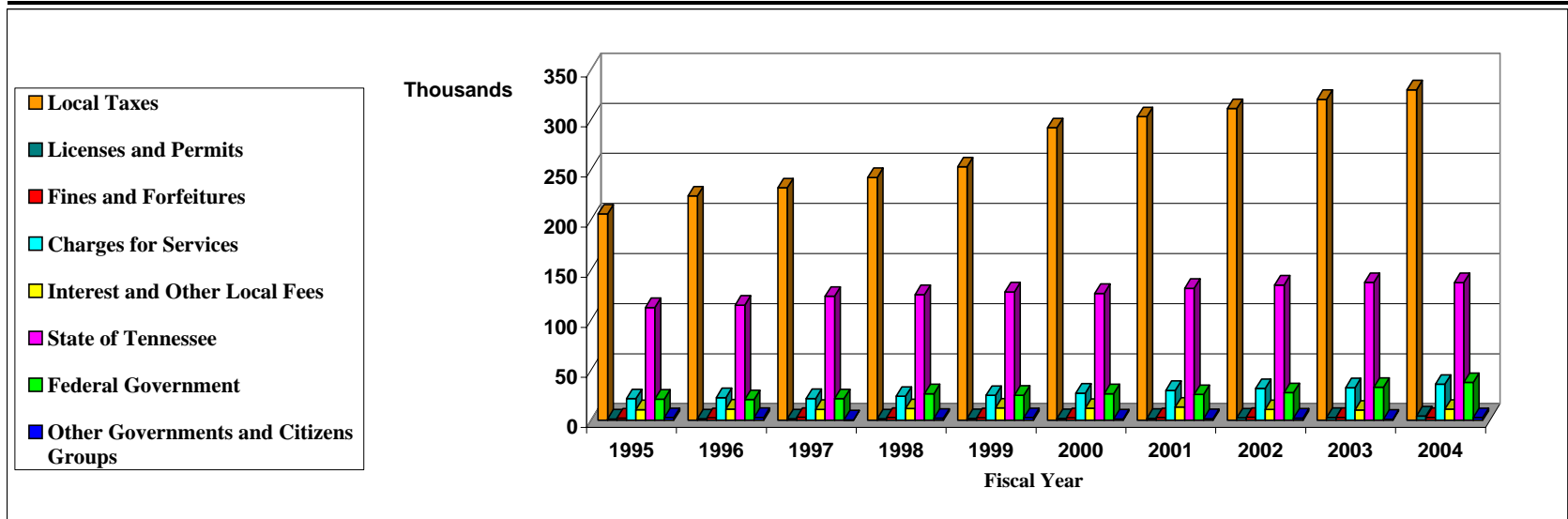


	Fiscal Year 1995	Fiscal Year 1996	Fiscal Year 1997	Fiscal Year 1998	Fiscal Year 1999	Fiscal Year 2000	Fiscal Year 2001	Fiscal Year 2002	Fiscal Year 2003	Fiscal Year 2004
<b>Expenditures</b>										
General Government (A), (B)	\$89,808	\$99,471	\$111,527	\$113,722	\$123,473	\$133,309	\$140,829	\$144,465	\$155,874	\$167,594
Highways	8,069	7,953	8,307	8,704	7,734	8,690	9,928	9,829	9,113	11,938
Education (D)	238,370	252,098	259,390	271,597	281,537	294,424	301,083	397,437	350,875	355,781
Debt Service (C)	23,971	27,460	26,611	30,104	32,701	36,940	41,115	37,159	40,134	37,918
Capital Projects (D)	23,116	30,642	45,138	45,335	66,232	63,331	52,121	20,992	31,513	40,286
<b>Total</b>	<b>\$383,334</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>

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 1995	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
<b>Revenues (A)</b>										
Local Taxes (B), (C)	\$ 205,971	\$ 224,060	\$ 232,145	\$ 242,493	\$ 253,088	\$ 292,018	\$ 303,117	\$ 311,194	\$ 320,409	\$ 330,047
Licenses and Permits	1,349	1,632	1,633	1,612	1,852	1,929	2,046	2,419	2,878	4,447
Fines and Forfeitures	2,377	2,684	3,086	2,860	2,574	2,642	2,834	3,034	2,846	2,856
Charges for Services	21,582	22,712	21,811	24,089	24,937	27,137	29,947	31,822	32,664	36,019
Interest and Other Local Fees (C)	10,750	11,244	10,982	11,807	12,360	12,066	13,207	10,788	10,283	11,136
State of Tennessee	112,626	115,006	123,865	125,575	128,236	126,686	131,790	135,057	137,705	137,533
Federal Government	21,155	20,693	21,717	26,568	25,088	26,608	25,795	27,627	33,057	37,812
Other Governments and Citizens Groups (D)	2,699	2,986	483	2,172	2,794	1,401	1,771	2,373	1,122	2,726
<b>Total</b>	<b>\$ 378,509</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>

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 Fiscal Years**

Fiscal Year	Real Property		Personal Property		Public Utility Property		Total Assessed Value
	Assessed Value	Actual Value	Assessed Value	Actual Value	Assessed Value		
1995	\$ 3,396,253,445	\$ 11,530,280,445	\$ 276,139,121	\$ 920,463,737	\$ 188,141,725	\$ 3,860,534,291	
1996	\$ 3,476,042,525	\$ 12,287,296,600	\$ 279,015,159	\$ 930,050,530	\$ 179,422,059	\$ 3,934,479,743	
1997	\$ 4,201,861,455	\$ 14,537,699,100	\$ 361,596,998	\$ 1,205,322,121	\$ 186,330,195	\$ 4,749,788,648	
1998	\$ 4,362,005,230	\$ 15,077,422,000	\$ 397,904,412	\$ 1,326,348,040	\$ 199,621,452	\$ 4,959,531,094	
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	\$ 214,390,729	\$ 5,363,147,460	
2001	\$ 5,505,632,220	\$ 19,015,078,500	\$ 535,256,469	\$ 1,784,188,230	\$ 215,227,853	\$ 6,256,116,542	
2002	\$ 5,657,459,590	\$ 19,551,305,500	\$ 547,329,124	\$ 1,824,430,413	\$ 263,632,399	\$ 6,468,421,113	
2003	\$ 5,819,799,685	\$ 20,134,308,700	\$ 552,014,141	\$ 1,840,045,342	\$ 257,387,958	\$ 6,629,201,784	
2004	\$ 5,973,238,855	\$ 20,717,124,400	\$ 517,162,396	\$ 1,723,872,595	\$ 229,803,507	\$ 6,720,204,758	

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.

---

**KNOX COUNTY, TENNESSEE**

**Uncollected Delinquent Property Taxes  
Filed in Chancery Court  
June 30, 2004**

---

<u>Fiscal Year</u>	<u>Amount</u>
1995	126,128
1996	157,273
1997	187,788
1998	312,431
1999	536,190
2000	533,000
2001	1,032,699
2002	1,758,617
2003	3,447,022
2004	<u>7,404,102</u>
TOTAL	<u>\$ 15,495,250</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	\$ 179,422	\$ 86,572	\$ 179,646	\$ 25,724
1997	\$ 14,537,699	\$ 1,205,322	\$ 186,330	\$ 106,262	\$ 159,937	\$ 22,465
1998	\$ 15,077,422	\$ 1,326,348	\$ 199,621	\$ 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	\$ 214,391	\$ 105,388	\$ 178,063	\$ 5,634
2001	\$ 19,015,079	\$ 1,784,188	\$ 215,228	\$ 81,647	\$ 225,950	\$ 1,866
2002	\$ 19,551,306	\$ 1,824,430	\$ 263,632	\$ 86,853	\$ 242,979	\$ 631
2003	\$ 20,134,309	\$ 1,840,245	\$ 257,388	\$ 44,147	\$ 249,574	\$ 97
2004	\$ 20,717,124	\$ 1,723,873	\$ 229,804	\$ 70,489	\$ 318,866	\$ 23
2005				\$ 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.

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**KNOX COUNTY, TENNESSEE**

**Principal Taxpayers**  
**Tax Year 2003**  
(For Fiscal Year 2004)

---

<b>Taxpayer</b>	<b>Industry</b>	<b>2003 Assessed Property Valuation</b>	<b>Percentage of Total Assessed Property Valuation</b>
BellSouth	Telephone	\$ 83,177,205	1.25%
West Town Mall	Commercial	36,429,360	0.55%
Knoxville Center	Commercial	23,585,240	0.36%
Norfolk Southern	Transportation	12,682,911	0.19%
Parkway Properties LP	Commercial	12,098,520	0.18%
Fort Sanders Alliance	Hospital	10,475,680	0.16%
Concord Telephone	Telephone	10,333,148	0.16%
HPW Family Partnership	Commercial	9,060,120	0.14%
Daikin Drivetrain Components Corporation	Commercial	7,044,880	0.11%
East Tennessee Baptist Hospital	Hospital	6,573,080	0.10%
Total 2003 Assessed Property Valuation		<u>\$ 211,460,144</u>	<u>3.20%</u>

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**KNOX COUNTY, TENNESSEE**

**Ten Largest Employers**

June 30, 2004

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Company	Industry	Number of Employees
The University of Tennessee, Knoxville	Education	8,311
Covenant Health	Health Care	8,000
Knox County Public Schools	Education	7,230
Wal Mart Stores	Trade	4,173
University of Tennessee Medical Center	Health Care	3,707
St. Mary's Medical Center	Health Care	3,553
Baptist Health System of East Tennessee	Health Care	3,000
City of Knoxville	Government	2,798
Clayton Homes	Manufacturing	2,508
Knox County	Government	2,500

Source: Greater Knoxville Chamber Partnership

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**KNOX COUNTY, TENNESSEE**

**Listing of Financial Institutions Operating in Knox County**

**June 30, 2004**

**(In Thousands of Dollars)**

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<b>Bank</b>	<b>Total Assets Nationwide</b>	<b>Total Deposits Nationwide</b>
AmSouth Bank	\$ 48,341,045	\$ 32,139,244
BB&T Bank	\$ 97,348,000	\$ 66,663,000
Bank of America	\$ 1,037,202,000	\$ 575,413,000
First Horizon Bank	\$ 27,276,280	\$ 17,322,230
FSG Bank	\$ 659,294	\$ 551,515
Home Federal Bank (as of June 30, 2003)	\$ 800,483	\$ 621,381
National Bank of Commerce (as of December 31, 2003)	\$ 22,265,245	\$ 15,082,896
Regions Bank	\$ 49,756,793	\$ 34,436,961
SunTrust Bank	\$ 128,135,048	\$ 85,528,703
Union Planters Bank (as of December 31, 2003)	\$ 31,910,729	\$ 23,146,184

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
1994	356,590	1.52%	5,158,000	1.48%
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%

*Source: Bureau of the  
Census, State of  
Tennessee.*

#### *Cost of Living - First Quarter 2004*

	All Items Index	Grocery Items	Housing	Utilities	Transportation	Health Care	Misc. Goods & Services
United States	100	100	100	100	100	100	100
Chattanooga	94.6	98.1	84.1	95	106.5	93.2	99.2
Cleveland	91.1	97.4	84.6	99.7	91.5	85	92.8
Johnson City	93	92.3	90.7	95.4	85.9	81.5	97.8
<b>Knoxville</b>	89.1	94.6	79.2	94.5	85.7	90.1	94.9
Memphis	91.1	93.9	79.7	91.3	95.2	87.5	99.2
Morristown	88.8	90.5	84.4	79.8	95.8	79.6	93.4
Nashville	94.7	102.3	83.2	91.3	99.5	93	101.5

*continued*



**KNOX COUNTY, TENNESSEE**

**Demographic Statistics (Continued)**

*Per Capita Personal Income Comparisons (in Current Dollars): 1993 - 2002*

<b>Area</b>	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002
<b>Knoxville MSA</b>										
Anderson	\$ 19,076	\$ 21,299	\$ 22,264	\$ 22,687	\$ 23,504	\$ 24,337	\$ 25,181	\$ 26,032	\$ 27,194	\$ 27,100
Blount	\$ 16,941	\$ 19,112	\$ 19,924	\$ 20,485	\$ 21,599	\$ 22,227	\$ 23,416	\$ 24,262	\$ 25,370	\$ 25,353
<b>Knox</b>	\$ 20,534	\$ 22,350	\$ 23,211	\$ 23,921	\$ 24,969	\$ 26,451	\$ 27,376	\$ 28,281	\$ 29,426	\$ 30,327
Loudon	\$ 16,756	\$ 19,210	\$ 20,231	\$ 20,733	\$ 21,672	\$ 22,648	\$ 24,247	\$ 26,241	\$ 26,257	\$ 26,212
Sevier	\$ 16,490	\$ 18,483	\$ 19,635	\$ 20,161	\$ 21,176	\$ 21,913	\$ 22,679	\$ 22,275	\$ 22,942	\$ 24,603
Union	\$ 11,820	\$ 12,710	\$ 13,305	\$ 13,580	\$ 14,496	\$ 14,796	\$ 15,610	\$ 15,070	\$ 15,178	\$ 18,096
Tennessee	\$ 18,439	\$ 20,696	\$ 21,800	\$ 22,450	\$ 23,445	\$ 24,437	\$ 25,548	\$ 25,946	\$ 26,808	\$ 27,611
Southeast	\$ 18,659	\$ 20,563	\$ 21,500	\$ 22,477	\$ 23,545	\$ 24,601	\$ 25,743	\$ 26,194	\$ 27,169	\$ 27,837
United States	\$ 20,800	\$ 22,581	\$ 23,562	\$ 24,651	\$ 25,924	\$ 26,942	\$ 28,546	\$ 29,469	\$ 30,413	\$ 30,906
<b>Knox County as a Percent of:</b>										
Tennessee	111.36%	107.99%	106.47%	106.55%	106.50%	108.24%	107.16%	109.00%	109.77%	109.84%
Southeast	110.05%	108.69%	107.96%	106.42%	106.05%	107.52%	106.34%	107.97%	108.31%	108.94%
United States	98.72%	98.98%	98.51%	97.04%	96.32%	98.18%	95.90%	95.97%	96.75%	98.13%

Source: *Regional Economic Information System, Bureau of Economic Analysis.*

*continued*

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KNOX COUNTY, TENNESSEE

Demographic Statistics (Continued)

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*Age and Sex Distribution - 2002 (Estimate)*  
*Knoxville MSA*

	<u>Number</u>	<u>Percent</u>
Total Population	687,468	100
Male	334,391	49
Female	353,077	51
< 5 years	42,071	6
5 to 9 years	43,443	6
10 to 14 years	44,883	7
15 to 19 years	40,005	6
20 to 24 years	46,048	7
25 to 34 years	97,422	14
35 to 44 years	105,201	15
45 to 54 years	104,878	15
55 to 59 years	38,574	6
60 to 64 years	34,662	5
65 to 74 years	49,259	7
75 to 84 years	31,886	5
85 years and over	9,136	1
Median age (years)	38	-
18 years and over	531,369	77
21 years and over	509,097	74
62 years and over	109,945	16
65 years and over	90,281	13
Male	37,053	5
Female	53,228	8

*Source: Bureau of the Census, American Community Survey Profile.*

KNOX COUNTY, TENNESSEE

Non Agricultural Employment, Annual Averages - Knoxville Area

Industry	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	% Increase/ Decrease 2002 - 2003	% Increase/ Decrease 1994-2003	% of Employment
<i>Goods Producing:</i>													
Manufacturing	50,100	49,300	48,100	48,700	48,200	46,400	46,200	43,600	42,600	42,100	-1.19%	-19.00%	11.85%
Mining	500	500	500	500	500	500	500	300	300	300	0.00%	-66.67%	0.08%
Construction	15,000	17,300	14,000	15,400	16,200	15,900	16,200	16,400	16,300	16,800	3.07%	12.00%	4.73%
<i>Total Goods Producing</i>	65,600	67,100	62,600	64,600	64,900	62,800	62,900	60,300	59,200	59,200	0.00%	-10.81%	16.66%
<i>Service Producing:</i>													
Information*	12,200	13,000	14,100	14,200	14,200	6,700	6,900	6,100	6,200	6,300	1.61%	-93.65%	1.77%
Trade/Trans/PU**	78,100	80,900	81,400	83,700	87,300	67,100	68,900	71,800	73,600	74,700	1.49%	-4.35%	21.02%
Financial Activities***	11,400	11,600	13,200	13,700	14,600	15,100	15,000	16,000	16,700	18,000	7.78%	57.89%	5.06%
Services	81,400	84,200	84,000	86,300	88,200	125,500	129,900	130,300	134,100	138,500	3.28%	70.15%	38.97%
<i>Total Service Producing</i>	183,100	189,700	192,700	197,900	204,300	214,400	220,700	224,200	230,600	237,500	2.99%	29.71%	66.82%
<i>Government</i>	55,600	55,200	55,800	54,300	54,700	55,000	55,500	56,300	58,300	58,700	0.69%	5.58%	16.52%
<b>TOTAL</b>	<b>304,300</b>	<b>312,000</b>	<b>311,100</b>	<b>316,800</b>	<b>323,900</b>	<b>332,200</b>	<b>339,100</b>	<b>340,800</b>	<b>348,100</b>	<b>355,400</b>	<b>2.10%</b>	<b>16.79%</b>	<b>100.00%</b>

\* 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**

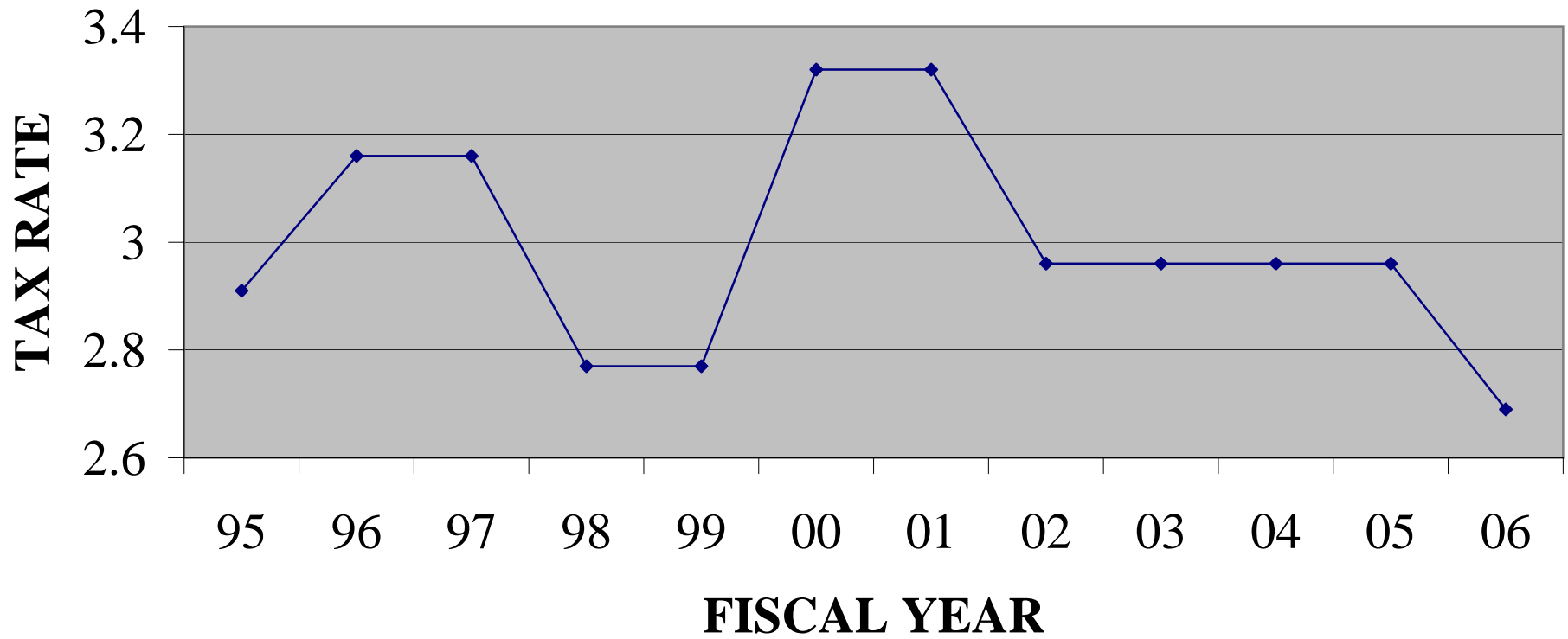
**Unemployment Figures**

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<b>Area</b>	<b>2001 Annual Average</b>	<b>2002 Annual Average</b>	<b>2003 Annual Average</b>
United States	4.8%	5.8%	6.0%
Tennessee	4.5%	5.1%	5.8%
Knoxville MSA	3.3%	3.5%	3.8%
Anderson County	4.0%	3.9%	4.6%
Blount County	4.0%	3.7%	4.0%
<b>Knox County</b>	2.5%	2.8%	3.1%
Loudon County	3.5%	4.2%	4.2%
Sevier County	5.9%	5.9%	6.5%
Union County	3.8%	3.9%	4.3%

*Source: Research and Statistical Division, Tennessee Department of Labor and Workforce Development.*

# KNOX COUNTY PROPERTY TAX RATE HISTORY



1998, 2002, and 2006 Reappraisal Years

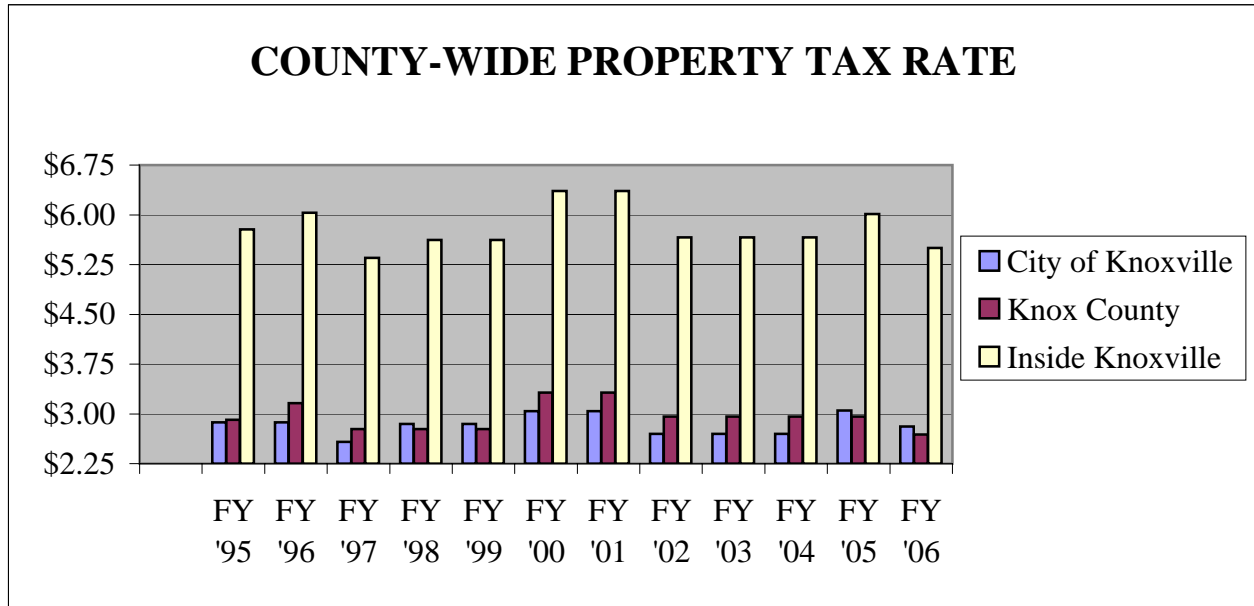
# KNOX COUNTY TENNESSEE

## COUNTY-WIDE PROPERTY TAX RATES

Fiscal Year	City of Knoxville	Knox County	Overlapping Tax Rate Inside Knoxville
FY '95	2.87	2.91	5.78
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

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)** – 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 Executive, 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 whose 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.