

**BUDGET COMPARISON - ALL FUNDS**

Fiscal Year 2004/05

Fund No.	Fund Name	Adopted FY 03/04 Budget	Proposed FY 04/05 Budget	Dollar Change FY 03/04 - 04/05	Percentage Change FY 03/04 - 04/05
100	<b>General Fund</b>	<u>133,196,180</u>	<u>144,237,400</u>	<u>11,041,220</u>	<u>8.29%</u>
	<b>Special Revenue Funds</b>				
201	State Street Aid	4,880,400	4,906,000	25,600	0.52%
209	Abandoned Vehicles	454,150	510,000	55,850	12.30%
213	City Court	3,057,000	3,600,000	543,000	17.76%
216	City Inspections	1,681,020	1,874,420	193,400	11.50%
220	Stormwater	1,661,440	1,873,710	212,270	12.78%
230	Solid Waste	9,360,810	10,023,620	662,810	7.08%
240	Miscellaneous Special Revenue	1,018,500	2,261,180	1,242,680	122.01%
264	Home Grants	2,758,610	1,801,990	(956,620)	(34.68%)
269	Emergency Shelter Grants	86,000	85,490	(510)	(0.59%)
270	Empowerment Zone	1,987,000	994,100	(992,900)	(49.97%)
290	Community Development Block Grant	<u>3,364,310</u>	<u>3,345,220</u>	<u>(19,090)</u>	<u>(0.57%)</u>
	Subtotal - Special Revenue Funds	<u>30,309,240</u>	<u>31,275,730</u>	<u>966,490</u>	<u>3.19%</u>
	<b>Debt Service Funds</b>				
305	Debt Services	<u>21,868,980</u>	<u>20,073,110</u>	<u>(1,795,870)</u>	<u>(8.21%)</u>
	Subtotal - Debt Service Funds	<u>21,868,980</u>	<u>20,073,110</u>	<u>(1,795,870)</u>	<u>(8.21%)</u>
	<b>Capital Projects Funds</b>				
401	Capital Projects	26,300,200	20,784,900	(5,515,300)	(20.97%)
451	Chilhowee Park	<u>1,500,000</u>	<u>0</u>	<u>(1,500,000)</u>	<u>(100.00%)</u>
	Subtotal - Capital Projects Funds	<u>27,800,200</u>	<u>20,784,900</u>	<u>(7,015,300)</u>	<u>(25.23%)</u>
	<b>Enterprise Funds</b>				
503	Civic Auditorium/Coliseum/KCEC	3,577,670	3,540,710	(36,960)	(1.03%)
504	Metro Parking	709,520	725,890	16,370	2.31%
506	Convention Center	21,645,030	19,515,230	(2,129,800)	(9.84%)
507	Mass Transportation	<u>12,012,490</u>	<u>13,184,090</u>	<u>1,171,600</u>	<u>9.75%</u>
	Subtotal - Enterprise Funds	<u>37,944,710</u>	<u>36,965,920</u>	<u>(978,790)</u>	<u>(2.58%)</u>
	<b>Internal Service Funds</b>				
701	Office Services	439,580	451,980	12,400	2.82%
702	Fleet Services	9,029,550	8,243,710	(785,840)	(8.70%)
704	Risk Management	6,573,990	6,829,260	255,270	3.88%
705	Health Care	12,847,220	14,623,960	1,776,740	13.83%
706	Equipment Replacement	1,797,270	1,797,270	0	0.00%
707	City Building	<u>1,360,900</u>	<u>1,442,850</u>	<u>81,950</u>	<u>6.02%</u>
	Subtotal - Internal Service Funds	<u>32,048,510</u>	<u>33,389,030</u>	<u>1,340,520</u>	<u>4.18%</u>
	<b>Grand Total</b>	<u><u>283,167,820</u></u>	<u><u>286,726,090</u></u>	<u><u>3,558,270</u></u>	<u><u>1.26%</u></u>