

TOTAL EXPENDITURES BY DEPARTMENT

Fiscal Year 2004/05

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	1,697,110	0	0	500,000	0	0	2,197,110
Finance and Accountability							
Finance	2,948,670	0	50,000	5,250,000	0	23,702,470	31,951,140
Information Systems	2,927,300	0	0	0	0	0	2,927,300
Subtotal - Finance & Accountability	5,875,970	0	50,000	5,250,000	0	23,702,470	34,878,440
Operations & Engineering							
Engineering	6,239,770	4,182,970	0	5,375,000	675,890	0	16,473,630
Fleet Services	0	510,000	0	38,000	0	8,243,710	8,791,710
Inspections	0	1,874,420	0	0	0	0	1,874,420
Subtotal - Operations & Engineering	6,239,770	6,567,390	0	5,413,000	675,890	8,243,710	27,139,760
Community and Neighborhood Services							
Public Services	14,357,590	10,314,360	0	250,000	0	0	24,921,950
Development Services	594,510	0	0	150,000	0	0	744,510
Community Development	43,870	6,000,190	0	0	0	0	6,044,060
Recreation	5,945,110	45,000	0	790,000	0	0	6,780,110
Knoxville Area Transit (KAT)	857,240	0	0	5,159,700	13,184,090	0	19,201,030
Subtotal - Community & Neighborhood Serv.	21,798,320	16,359,550	0	6,349,700	13,184,090	0	57,691,660
Law	1,439,820	0	0	0	0	0	1,439,820
Police							
Police	37,671,330	2,210,180	0	1,311,200	0	0	41,192,710
Emergency Management	268,080	0	0	0	0	0	268,080
Subtotal - Police	37,939,410	2,210,180	0	1,311,200	0	0	41,460,790
Fire	25,734,770	0	0	580,000	0	0	26,314,770
Board Administered/Other Departments							
Legislative	766,850	6,000	0	0	0	0	772,850
City Court	0	732,300	0	0	0	0	732,300
Civil Service	890,450	0	0	0	0	0	890,450
Convention Center	0	0	0	1,075,000	19,515,230	0	20,590,230
Public Assembly Facilities	0	0	0	306,000	3,540,710	0	3,846,710
Subtotal - Other Departments	1,657,300	738,300	0	1,381,000	23,055,940	0	26,832,540
Nondepartmental							
City Elections	35,000	0	0	0	0	0	35,000
City Buildings	0	0	0	0	0	1,442,850	1,442,850
Knoxville Partnership	689,940	0	0	0	0	0	689,940
Metropolitan Planning Commission (MPC)	692,650	0	0	0	0	0	692,650
Knoxville Zoological Park	864,210	0	0	0	0	0	864,210
Agency Grants	1,489,170	0	0	0	0	0	1,489,170
Waterfront	275,730	0	0	0	0	0	275,730
Community Action Committee (CAC)	444,980	0	0	0	0	0	444,980
Debt Service	0	0	15,829,220	0	0	0	15,829,220
Reserve	1,450,000	0	0	0	0	0	1,450,000
Transfers	35,913,250	5,400,310	4,193,890	0	50,000	0	45,557,450
Subtotal - Nondepartmental	41,854,930	5,400,310	20,023,110	0	50,000	1,442,850	68,771,200
GRAND TOTAL	144,237,400	31,275,730	20,073,110	20,784,900	36,965,920	33,389,030	286,726,090