

GENERAL FUND BUDGET BY DEPARTMENT

Fiscal Years 2000/01 - 2004/05

Department	Budget FY 00/01	Budget FY 01/02	Budget FY 02/03	Budget FY 03/04	Proposed Budget FY 04/05
Administration	1,859,940	1,829,910	1,808,200	1,816,320	1,697,110
Finance and Accountability					
Finance	3,194,060	3,536,200	4,150,040	3,067,050	2,948,670
Information Systems	2,865,200	2,762,850	2,863,230	2,814,130	2,927,300
Subtotal - Finance & Accountability	6,059,260	6,299,050	7,013,270	5,881,180	5,875,970
Operations & Engineering					
Engineering	5,010,570	5,083,420	4,621,380	4,527,310	6,239,770
Subtotal - Operations & Engineering	5,010,570	5,083,420	4,621,380	4,527,310	6,239,770
Community and Neighborhood Services					
Public Services	13,528,590	14,743,040	15,821,480	15,486,290	14,357,590
Development Services	1,458,440	463,010	580,820	784,170	594,510
Community Development	108,530	120,720	125,720	60,860	43,870
Recreation	5,639,220	5,861,800	6,093,850	5,900,440	5,945,110
Knoxville Area Transit (KAT)	1,384,700	683,350	789,750	750,260	857,240
Subtotal - Community & Neighborhood Serv.	22,119,480	21,871,920	23,411,620	22,982,020	21,798,320
Law	1,275,620	1,336,050	1,394,250	1,383,030	1,439,820
Police					
Police	32,876,350	35,224,660	36,308,270	36,622,330	37,671,330
Emergency Management	354,870	321,870	328,250	313,120	268,080
Subtotal - Police	33,231,220	35,546,530	36,636,520	36,935,450	37,939,410
Fire	22,735,440	23,657,200	23,861,790	24,598,140	25,734,770
Board Administered/Other Departments					
Legislative	678,050	685,440	748,900	774,290	766,850
Civil Service	936,910	920,080	901,620	915,650	890,450
Subtotal - Other Departments	1,614,960	1,605,520	1,650,520	1,689,940	1,657,300
Nondepartmental					
City Elections	20,000	180,000	20,000	200,000	35,000
City Buildings	153,540	139,210	0	0	0
Knoxville Partnership	0	0	0	0	689,940
Metropolitan Planning Commission (MPC)	729,100	729,100	729,100	692,650	692,650
Knoxville Zoological Park	450,000	900,000	900,000	855,000	864,210
Agency Grants	1,670,200	1,702,700	1,917,650	1,512,950	1,489,170
Waterfront	305,910	430,400	472,580	448,960	275,730
Community Action Committee (CAC)	461,000	461,000	461,000	437,950	444,980
Pension Expense	4,504,030	0	0	0	0
Reserve	1,300,000	1,300,000	2,350,000	1,350,000	1,450,000
Miscellaneous Expenses	13,590	15,470	21,340	27,080	0
Transfers	30,098,830	27,385,430	29,410,680	27,858,200	35,913,250
Subtotal - Nondepartmental	39,706,200	33,243,310	36,282,350	33,382,790	41,854,930
GRAND TOTAL	133,612,690	130,472,910	136,679,900	133,196,180	144,237,400