

BUDGET COMPARISON - ALL FUNDS

Fiscal Year 2005/06

Fund No.	Fund Name	Adopted FY 04/05 Budget	Proposed FY 05/06 Budget	Dollar Change FY 04/05 - 05/06	Percentage Change FY 04/05 - 05/06
100	General Fund	<u>144,239,540</u>	<u>146,306,780</u>	<u>2,067,240</u>	<u>1.43%</u>
	Special Revenue Funds				
201	State Street Aid	4,906,000	4,915,000	9,000	0.18%
202	Community Improvement	90,000	90,000	0	0.00%
209	Abandoned Vehicles	508,950	594,840	85,890	16.88%
213	City Court	3,600,000	3,678,500	78,500	2.18%
216	City Inspections	1,902,890	2,009,940	107,050	5.63%
220	Stormwater	1,867,070	1,916,510	49,440	2.65%
230	Solid Waste	10,019,700	10,312,720	293,020	2.92%
240	Miscellaneous Special Revenue	2,261,180	3,415,500	1,154,320	51.05%
250	Senior Aides	0	456,750	456,750	
264	Home Grants	1,801,990	1,731,340	(70,650)	(3.92%)
269	Emergency Shelter Grants	85,490	82,730	(2,760)	(3.23%)
270	Empowerment Zone	994,100	666,000	(328,100)	(33.00%)
290	Community Development Block Grant	3,345,220	4,067,940	722,720	21.60%
	Subtotal - Special Revenue Funds	<u>31,382,590</u>	<u>33,937,770</u>	<u>2,555,180</u>	<u>8.14%</u>
	Debt Service Funds				
305	Debt Services	20,073,110	20,671,840	598,730	2.98%
	Subtotal - Debt Service Funds	<u>20,073,110</u>	<u>20,671,840</u>	<u>598,730</u>	<u>2.98%</u>
	Capital Projects Funds				
401	Capital Projects	20,844,900	31,172,000	10,327,100	49.54%
451	Chilhowee Park	0	55,400	55,400	
	Subtotal - Capital Projects Funds	<u>20,844,900</u>	<u>31,227,400</u>	<u>10,382,500</u>	<u>49.81%</u>
	Enterprise Funds				
503	Public Assembly Facilities	3,535,730	3,643,420	107,690	3.05%
504	Metro Parking	725,890	1,059,820	333,930	46.00%
506	Convention Center	19,515,230	20,299,240	784,010	4.02%
507	Mass Transportation	13,184,090	14,467,100	1,283,010	9.73%
	Subtotal - Enterprise Funds	<u>36,960,940</u>	<u>39,469,580</u>	<u>2,508,640</u>	<u>6.79%</u>
	Internal Service Funds				
701	Office Services	451,620	454,860	3,240	0.72%
702	Fleet Services	8,234,060	9,648,980	1,414,920	17.18%
704	Risk Management	6,827,630	7,626,580	798,950	11.70%
705	Health Care	14,139,810	15,447,950	1,308,140	9.25%
706	Equipment Replacement	1,797,270	1,588,160	(209,110)	(11.63%)
707	City Building	1,442,850	1,403,860	(38,990)	(2.70%)
	Subtotal - Internal Service Funds	<u>32,893,240</u>	<u>36,170,390</u>	<u>3,277,150</u>	<u>9.96%</u>
	Grand Total	<u>286,394,320</u>	<u>307,783,760</u>	<u>21,389,440</u>	<u>7.47%</u>