

GENERAL FUND BUDGET BY DEPARTMENT

Fiscal Years 2001/02 - 2005/06

Department	Budget FY 01/02	Budget FY 02/03	Budget FY 03/04	Budget FY 04/05	Proposed Budget FY 05/06
Administration	<u>1,829,910</u>	<u>1,808,200</u>	<u>1,816,320</u>	<u>1,693,720</u>	<u>2,065,500</u>
Finance and Accountability					
Finance	3,536,200	4,150,040	3,067,050	2,941,180	3,186,200
Information Systems	<u>2,762,850</u>	<u>2,863,230</u>	<u>2,814,130</u>	<u>2,922,560</u>	<u>3,205,840</u>
Subtotal - Finance & Accountability	<u>6,299,050</u>	<u>7,013,270</u>	<u>5,881,180</u>	<u>5,863,740</u>	<u>6,392,040</u>
Operations & Engineering					
Engineering	<u>5,083,420</u>	<u>4,621,380</u>	<u>4,527,310</u>	<u>6,220,840</u>	<u>5,181,350</u>
Subtotal - Operations & Engineering	<u>5,083,420</u>	<u>4,621,380</u>	<u>4,527,310</u>	<u>6,220,840</u>	<u>5,181,350</u>
Community and Neighborhood Services					
Public Services	14,743,040	15,821,480	15,486,290	14,333,840	16,999,100
Development Services	463,010	580,820	784,170	593,930	566,690
Community Development	120,720	125,720	60,860	43,750	0
Recreation	5,861,800	6,093,850	5,900,440	5,952,980	5,652,350
Knoxville Area Transit (KAT)	<u>683,350</u>	<u>789,750</u>	<u>750,260</u>	<u>857,240</u>	<u>882,950</u>
Subtotal - Community & Neighborhood Serv.	<u>21,871,920</u>	<u>23,411,620</u>	<u>22,982,020</u>	<u>21,781,740</u>	<u>24,101,090</u>
Law	<u>1,336,050</u>	<u>1,394,250</u>	<u>1,383,030</u>	<u>1,437,170</u>	<u>1,505,320</u>
Police					
Police	35,224,660	36,308,270	36,622,330	37,598,500	39,064,840
Emergency Management	<u>321,870</u>	<u>328,250</u>	<u>313,120</u>	<u>267,500</u>	<u>277,980</u>
Subtotal - Police	<u>35,546,530</u>	<u>36,636,520</u>	<u>36,935,450</u>	<u>37,866,000</u>	<u>39,342,820</u>
Fire	<u>23,657,200</u>	<u>23,861,790</u>	<u>24,598,140</u>	<u>25,698,020</u>	<u>27,413,660</u>
Board Administered/Other Departments					
Legislative	685,440	748,900	774,290	811,400	823,470
Civil Service	<u>920,080</u>	<u>901,620</u>	<u>915,650</u>	<u>887,870</u>	<u>948,550</u>
Subtotal - Other Departments	<u>1,605,520</u>	<u>1,650,520</u>	<u>1,689,940</u>	<u>1,699,270</u>	<u>1,772,020</u>
Nondepartmental					
City Elections	180,000	20,000	200,000	35,000	265,000
City Buildings	139,210	0	0		0
Knoxville Partnership	0	0	0	689,820	696,840
Metropolitan Planning Commission (MPC)	729,100	729,100	692,650	692,650	737,550
Knoxville Zoological Park	900,000	900,000	855,000	864,210	864,210
Agency Grants	1,702,700	1,917,650	1,512,950	1,489,170	1,197,700
Waterfront	430,400	472,580	448,960	275,730	359,380
Community Action Committee (CAC)	461,000	461,000	437,950	444,980	444,980
Reserve	1,300,000	2,350,000	1,350,000	1,450,000	1,500,000
Miscellaneous Expenses	15,470	21,340	27,080	0	0
Transfers	<u>27,385,430</u>	<u>29,410,680</u>	<u>27,858,200</u>	<u>36,037,480</u>	<u>32,467,320</u>
Subtotal - Nondepartmental	<u>33,243,310</u>	<u>36,282,350</u>	<u>33,382,790</u>	<u>41,979,040</u>	<u>38,532,980</u>
GRAND TOTAL	<u>130,472,910</u>	<u>136,679,900</u>	<u>133,196,180</u>	<u>144,239,540</u>	<u>146,306,780</u>