

BUDGET COMPARISON - ALL FUNDS

Fiscal Year 2006/07

Fund No.	Fund Name	Adopted FY 05/06 Budget	Proposed FY 06/07 Budget	Dollar Change FY 05/06 - 06/07	Percentage Change FY 05/06 - 06/07
100	General Fund	146,308,600	155,253,980	8,945,380	6.11%
	Special Revenue Funds				
201	State Street Aid	4,915,000	4,915,000	0	0.00%
202	Community Improvement	90,000	90,000	0	0.00%
209	Abandoned Vehicles	593,880	587,850	(6,030)	(1.02%)
213	City Court	3,678,500	3,950,480	271,980	7.39%
216	City Inspections	2,004,740	2,078,630	73,890	3.69%
220	Stormwater	1,910,930	1,969,660	58,730	3.07%
230	Solid Waste	10,309,250	9,994,290	(314,960)	(3.06%)
240	Miscellaneous Special Revenue	3,415,500	1,839,350	(1,576,150)	(46.15%)
250	Senior Aides	456,630	477,350	20,720	4.54%
264	Home Grants	1,731,340	1,673,210	(58,130)	(3.36%)
269	Emergency Shelter Grants	82,730	82,230	(500)	(0.60%)
270	Empowerment Zone	666,000	0	(666,000)	(100.00%)
290	Community Development Block Grant	4,067,940	2,269,750	(1,798,190)	(44.20%)
	Subtotal - Special Revenue Funds	33,922,440	29,927,800	(3,994,640)	(11.78%)
	Debt Service Funds				
305	Debt Services	20,671,840	24,735,780	4,063,940	19.66%
	Subtotal - Debt Service Funds	20,671,840	24,735,780	4,063,940	19.66%
	Capital Projects Funds				
401	Capital Projects	30,772,000	26,708,300	(4,063,700)	(13.21%)
451	Chilhowee Park	55,400	0	(55,400)	(100.00%)
	Subtotal - Capital Projects Funds	30,827,400	26,708,300	(4,119,100)	(13.36%)
	Enterprise Funds				
503	Public Assembly Facilities	3,638,070	3,820,370	182,300	5.01%
504	Metro Parking	1,059,820	1,025,840	(33,980)	(3.21%)
506	Convention Center	20,299,240	21,374,630	1,075,390	5.30%
507	Mass Transportation	14,467,100	16,310,950	1,843,850	12.75%
	Subtotal - Enterprise Funds	39,464,230	42,531,790	3,067,560	7.77%
	Internal Service Funds				
701	Office Services	454,500	210,380	(244,120)	(53.71%)
702	Fleet Services	9,640,670	10,694,800	1,054,130	10.93%
704	Risk Management	7,625,160	8,243,840	618,680	8.11%
705	Health Care	15,103,880	12,168,330	(2,935,550)	(19.44%)
706	Equipment Replacement	1,588,160	1,828,300	240,140	15.12%
707	City Building	1,403,860	1,546,190	142,330	10.14%
	Subtotal - Internal Service Funds	35,816,230	34,691,840	(1,124,390)	(3.14%)
	Grand Total	307,010,740	313,849,490	6,838,750	2.23%