

## GENERAL FUND BUDGET BY DEPARTMENT

Fiscal Years 2002/03 - 2006/07

Department	Budget FY 02/03	Budget FY 03/04	Budget FY 04/05	Budget FY 05/06	Proposed Budget FY 05/06
Administration	1,808,200	1,816,320	1,693,720	2,061,890	2,153,940
Finance and Accountability					
Finance	4,150,040	3,067,050	2,941,180	3,180,010	3,316,640
Information Systems	2,863,230	2,814,130	2,922,560	3,201,410	3,366,160
Subtotal - Finance & Accountability	7,013,270	5,881,180	5,863,740	6,381,420	6,682,800
Operations & Engineering					
Engineering	4,621,380	4,527,310	6,220,840	5,170,500	5,292,740
Subtotal - Operations & Engineering	4,621,380	4,527,310	6,220,840	5,170,500	5,292,740
Community and Neighborhood Services					
Public Services	15,821,480	15,486,290	14,333,840	16,956,660	18,510,720
Development Services	580,820	784,170	593,930	566,190	733,500
Community Development	125,720	60,860	43,750	0	0
Recreation	6,093,850	5,900,440	5,952,980	5,692,990	5,832,910
Knoxville Area Transit (KAT)	789,750	750,260	857,240	882,950	830,000
Subtotal - Community & Neighborhood Serv.	23,411,620	22,982,020	21,781,740	24,098,790	25,907,130
Law	1,394,250	1,383,030	1,437,170	1,503,090	1,572,040
Police					
Police	36,308,270	36,622,330	37,598,500	38,974,730	40,701,280
Emergency Management	328,250	313,120	267,500	277,480	284,390
Subtotal - Police	36,636,520	36,935,450	37,866,000	39,252,210	40,985,670
Fire	23,861,790	24,598,140	25,698,020	27,517,840	27,905,530
Board Administered/Other Departments					
Legislative	748,900	774,290	811,400	821,830	858,820
Civil Service	901,620	915,650	887,870	946,310	935,430
Subtotal - Other Departments	1,650,520	1,689,940	1,699,270	1,768,140	1,794,250
Nondepartmental					
City Elections	20,000	200,000	35,000	265,000	40,000
Knoxville Partnership	0	0	689,820	696,580	540,000
Metropolitan Planning Commission (MPC)	729,100	692,650	692,650	737,550	713,430
Knoxville Zoological Park	900,000	855,000	864,210	864,210	863,420
Agency Grants	1,917,650	1,512,950	1,489,170	1,197,700	1,820,400
Waterfront	472,580	448,960	275,730	359,380	372,920
Community Action Committee (CAC)	461,000	437,950	444,980	444,980	444,550
Reserve	2,350,000	1,350,000	1,450,000	1,965,000	2,250,000
Miscellaneous Expenses	21,340	27,080	0	0	0
Transfers	29,410,680	27,858,200	36,037,480	32,024,320	35,915,160
Subtotal - Nondepartmental	36,282,350	33,382,790	41,979,040	38,554,720	42,959,880
GRAND TOTAL	136,679,900	133,196,180	144,239,540	146,308,600	155,253,980