

TOTAL EXPENDITURES BY DEPARTMENT

Fiscal Year 2006/07

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	2,153,940	0	0	2,650,000	0	0	4,803,940
Finance and Accountability							
Finance	3,316,640	0	50,000	0	0	22,450,850	25,817,490
Information Systems	3,366,160	0	0	0	0	0	3,366,160
Subtotal - Finance & Accountability	6,682,800	0	50,000	0	0	22,450,850	29,183,650
Operations & Engineering							
Engineering	5,292,740	5,312,370	0	15,798,250	0	0	26,403,360
Fleet Services	0	587,850	0	95,000	0	10,694,800	11,377,650
Inspections	0	2,078,630	0	0	0	0	2,078,630
Subtotal - Operations & Engineering	5,292,740	7,978,850	0	15,893,250	0	10,694,800	39,859,640
Community and Neighborhood Services							
Public Services	18,510,720	10,283,080	0	700,000	0	0	29,493,800
Development Services	733,500	0	0	500,000	0	0	1,233,500
Community Development	0	3,825,190	0	0	0	0	3,825,190
Recreation	5,832,910	557,350	0	700,000	0	0	7,090,260
Knoxville Area Transit (KAT)	830,000	0	0	4,373,650	16,310,950	0	21,514,600
Subtotal - Community & Neighborhood Serv.	25,907,130	14,665,620	0	6,273,650	16,310,950	0	63,157,350
Law	1,572,040	0	0	0	0	0	1,572,040
Police							
Police	40,701,280	1,562,850	0	46,200	0	0	42,310,330
Emergency Management	284,390	0	0	0	0	0	284,390
Subtotal - Police	40,985,670	1,562,850	0	46,200	0	0	42,594,720
Fire	27,905,530	0	0	325,000	0	0	28,230,530
Board Administered/Other Departments							
Legislative	858,820	115,000	0	0	0	0	973,820
City Court	0	691,150	0	0	0	0	691,150
Civil Service	935,430	0	0	0	0	0	935,430
Convention Center	0	0	0	156,200	13,834,790	0	13,990,990
Public Assembly Facilities	0	0	0	411,000	3,820,370	0	4,231,370
Subtotal - Other Departments	1,794,250	806,150	0	567,200	17,655,160	0	20,822,760
Nondepartmental							
City Elections	40,000	0	0	0	0	0	40,000
City Buildings	0	0	0	0	993,240	1,546,190	2,539,430
Knoxville Partnership	540,000	0	0	0	0	0	540,000
Metropolitan Planning Commission (MPC)	713,430	0	0	0	0	0	713,430
Knoxville Zoological Park	863,420	0	0	750,000	0	0	1,613,420
Agency Grants	1,820,400	0	0	0	0	0	1,820,400
Waterfront	372,920	0	0	0	0	0	372,920
Community Action Committee (CAC)	444,550	0	0	203,000	0	0	647,550
Debt Service	0	0	13,462,320	0	7,572,440	0	21,034,760
Reserve	2,250,000	0	0	0	0	0	2,250,000
Transfers	35,915,160	4,914,330	11,223,460	0	0	0	52,052,950
Subtotal - Nondepartmental	42,959,880	4,914,330	24,685,780	953,000	8,565,680	1,546,190	83,624,860
GRAND TOTAL	155,253,980	29,927,800	24,735,780	26,708,300	42,531,790	34,691,840	313,849,490