

City of Knoxville

NET BUDGET

Fiscal Year 2005/06

Fund No.	Fund Name	Proposed FY 05/06 Budget	Less Interfund Transfers Out	Less Interfund Charges In	Net Budget
100	General Fund	146,306,780	(32,467,320)	0	113,839,460
201	State Street Aid	4,915,000	(1,905,000)	0	3,010,000
202	Community Improvement	90,000	0	0	90,000
209	Abandoned Vehicles	594,840	0	0	594,840
213	City Court	3,678,500	(2,993,130)	0	685,370
216	City Inspections	2,009,940	0	0	2,009,940
220	Stormwater	1,916,510	0	0	1,916,510
230	Solid Waste	10,312,720	0	0	10,312,720
240	Miscellaneous Special Revenue	3,415,500	(200,000)	0	3,215,500
250	Senior Aides	456,750	0	0	456,750
263	House Grants	0	0	0	0
264	Home Grants	1,731,340	(139,080)	0	1,592,260
265	Hope Grants	0	0	0	0
269	Emergency Shelter Grants	82,730	0	0	82,730
270	Empowerment Zone	666,000	0	0	666,000
290	Community Development Block Grant	4,067,940	(500,000)	0	3,567,940
305	Debt Services	20,671,840	(5,900,640)	0	14,771,200
306	Tax Increment	0	0	0	0
401	Capital Projects	31,172,000	(55,400)	0	31,116,600
451	Chilhowee Park	55,400	0	0	55,400
503	Public Assembly Facilities	3,643,420	0	0	3,643,420
504	Metro Parking	1,059,820	(50,000)	0	1,009,820
506	Convention Center	20,299,240	0	0	20,299,240
507	Mass Transportation	14,467,100	0	0	14,467,100
701	Office Services	454,860	0	(454,860)	0
702	Fleet Services	9,648,980	0	(9,548,980)	100,000
704	Risk Management	7,626,580	0	(6,973,600)	652,980
705	Health Care	15,447,950	0	(10,050,190)	5,397,760
706	Equipment Replacement	1,588,160	0	(1,834,100)	(245,940)
707	City Building	1,403,860	0	(1,351,340)	52,520
	Grand Total	<u>307,783,760</u>	<u>(44,210,570)</u>	<u>(30,213,070)</u>	<u>233,360,120</u>