CITY OF KNOXVILLE

MADELINE ROGERO, MAYOR

FY 2015 / 2016
PROPOSED OPERATING BUDGET

KNOXVILLE, TENNESSEE

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Fiscal Year2015-2016
Proposed Annual Operating Budget
City of Knoxville, Tennessee

Mayor
Madeline Rogero

Members of City Council

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District Two:	Duane Grieve
District Three	Brenda Palmer
District Four:	Nick Della Volpe
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A special thank you to all the departments that contributed to this document.

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Executive Summary

The purpose of this section is to provide an overview of some of the major initiatives of the FY 15/16 budget. Also discussed are some of the factors that have impacted the preparation of this budget, and some of the significant changes between this budget and the prior year budget. More detailed explanations of these changes are found later in the document.

Investing in a Great City

The Fiscal Year (FY) 15/16 budget, like all budgets, serves two main functions. First, the budget serves as the legal authority for the City to spend funds. Secondly, and perhaps more importantly, the budget establishes a blueprint for future action. It is a means by which one establishes priorities and provides a mechanism for delivering on those priorities. The continued growth and improvement of a city requires both a vision and a commitment to move forward. A budget attempts to capture that vision by assigning dollars and cents to the task.

The decisions that shape this budget have a lasting impact. Good decisions result in increased investment and future positive returns while poor decisions limit future flexibility and may result in unanticipated consequences and problems. The theme of this budget is to sustain the on-going momentum and progress occurring in Knoxville.

General Overview

The budget is always constrained in the sense that demands exceed available resources. Several major factors affect the FY 15/16 budget. First, growth in property tax collections is expected to remain relatively flat. Modest gains in commercial growth are expected while residential values, personal property and public utility values are expected to be flat to negative. The low growth in property values is a significant factor in that it has a long term impact, affecting budgets several years into the future. The modest growth in property taxes is offset, in part by expected growth in the payment in lieu of taxes (PILOT) by the Knoxville Utilities Board (KUB), moderate growth in state and local sales taxes, and growth in the state shared excise tax. Expenditures continue to grow primarily as a result of salary increases, higher health care costs, and pension contributions. This growth is offset by lower fuel costs and lower risk charges.

One principle is to work as efficiently as possible and minimize the demands upon the taxpayers. As such, the proposed property tax rate for FY 15/16 is $2.7257 per hundred dollars of assessed value, unchanged from the prior year. The allocation of the tax rate remains the same. In FY 15/16, $0.5334 goes to the Debt Service fund and $2.1923 goes to the General Fund. When adjusted for the impact of inflation and countywide reappraisals, the adopted tax rate is actually lower than it was ten years ago.

The total operating budget in FY 15/16 is $388,671,860. The net budget, i.e., excluding inter-fund transfers and charges which are effectively double counted within the budget, is $289,593,930. The budget for the General Fund, which is the main operating fund of the city, equals $206,376,350.

The total budget increases by $4,059,930 (1.06%) when compared to the FY 14/15 budget. The net budget increases by $5,143,150 (1.81%). The General Fund budget is up by $5,873,790 (2.93%).

Budgeted personnel for FY 15/16 total 1,601 full-time positions and 31 part-time positions. This represents an increase of two full-time positions – a project manager in Redevelopment and a parking meter technician in Engineering.

A goal is to ensure that personnel are paid competitively. In order to remain current, the budget includes a salary increase of 2.5% for employees.

In addition to the salary adjustments mentioned above, the budget includes an approximate $1.4 million increase to the pension plan. This funds the annual required contribution and enables the plan to remain actuarially sound. Total budgeted contributions to the plan are approximately $24.8

million, which represent normal contributions and the amortization of the unfunded pension liability. The budget also increases the allocation for health care benefits. Although the City's health claim experience has been better than the national trends, the costs still continue to escalate and funding is required to address those costs.

Administrative Goals

Mayor Rogero has outlined several key goals and strategies that shape and drive this budget. These goals are:

Strong, safe neighborhoods

Living Green and Working Green

An energized downtown and center city

Job creation and retention

Strong, Safe Neighborhoods

As in the past, the largest portion of the budget is devoted to the operations of the Police and Fire Departments. The budget includes $851,500 in new capital funding for the Police Department for enhanced training facilities and investments in new equipment to help officers perform their duties.

Funding is provided for on-going maintenance at various fire stations throughout the city, and for the planning of new fire training facilities. Funding is also recommended for the purchase of mechanized CPR equipment which will assist first responders and provide improved public safety.

It is important that neighborhoods also have quality infrastructure and are free from blight. This budget provides $300,000 to address chronic problem properties and another $200,000 for blighted property acquisition.

Included is $100,000 to continue the "demolition by neglect" program to protect historic properties. To further add in this effort, $500,000 is allocated to promote historic preservation throughout the City.

The budget includes the seventh contribution of $800,000 to assist KCDC in the redevelopment of the Walter P. Taylor homes project in the Five Points/Park City area. This is part of a multi-year commitment to this project.

Stronger, safer neighborhoods are more than quality police and fire protection and bricks and mortar. Strengthening the social fabric and ensuring success for families and youth are essential as well. The budget provides $250,000 to assist Community Schools in center city neighborhoods in collaboration with the Great Schools Partnership and Knox County Schools, an increase of $150,000 when compared to the budget for FY 14/15.

An additional capital grant of $100,000 will go to the Boys and Girls Clubs of the Tennessee Valley to expand recreational facilities at their Caswell Avenue campus.

The city's Save Our Sons Initiative will receive $50,000 to implement strategies to increase opportunities and reduce violence-related deaths among boys and young men of color.

The Mayor's Roundtable on Homelessness has continued to meet to implement the community's homelessness plan. In addition to federal funding, direct city funding (and agency grants) that address homelessness is budgeted at $579,800.

Community and social service agencies provide a wide range of services that are critical to the safety and stability of families and children in our city. The budget includes $875,000 in agency grants, including capital funding of $250,000 for the development of a domestic violence shelter by Helen Ross McNabb Center, and $250,000 for ADA improvements at the Knoxville Area Urban League.

The FY 15/16 budget continues to fund the Office of Neighborhoods and staff who work with neighborhood groups to help improve the quality of their neighborhoods. Included as part of this function is $30,000 to provide resources to strengthen neighborhoods and build the capacity of neighborhood organizations to implement successful projects.

Great neighborhoods also have access to parks, greenways, and recreational opportunities. They safely accommodate pedestrians, bicycles, public transit, and vehicles.

The FY 15/16 budget includes $200,000 for ball field and tennis court improvements in parks throughout the City. The budget allots an additional $2.1 million to fund the refurbishing of the administration building at Lakeshore Park, and $75,000 for improvements to the Fort Dickerson Park.

Funding is also provided to enhance branding of the Urban Wilderness. The budget allocates $1,000,000 for the development of greenway corridors.

This budget advances the city's goal of "complete streets" that provide safe facilities for pedestrians, bicyclists, and public transit.

A total of $3.03 million, an increase of $850,000, is allocated to sidewalks and crosswalks including $750,000 for the sidewalk safety program, i.e., sidewalks within school parental responsibility zones; $750,000 for new sidewalk construction; $250,000 for ADA sidewalk enhancements; and $80,000 for the Crosswalk Safety program. A total of $1.15 million is appropriated to begin construction of sidewalk improvements in the I-640 at Old Broadway area.

Also funded is $1,000,000 for bicycle infrastructure improvements to begin implementation of the Knoxville Bicycle Facilities Plan. This is an increase of $715,000 from the prior FY.

The budget continues to provide support for KAT, Knoxville's public transit system, in the amount of $10.25 million in direct city support and grant match funding to operate buses, trolleys and para-transit service across the city. Included within this allocation is funding for year one of KAT's service improvement plan which expands the hours of operation.

The City has an on-going program to pave and maintain streets on a regular basis. Our schedule seeks to pave arterial streets at least once every ten years, collector streets every fifteen years and residential streets at least once every twenty years. To maintain this schedule the budget includes $5.8 million in direct city funding and an estimated $1,000,000 from KUB for the City's paving program. The budget also includes $200,000 for alley-paving and $250,000 for roadway safety.

The budget continues annual funding for the bridge replacement program. Funding of $250,000 is specifically designated for continued improvements to traffic signals, and $20,000 is budgeted for traffic calming projects.

Living Green and Working Green

The Mayor is committed to making Knoxville a more environmentally friendly city. The budget funds the Office of Sustainability. This office guides our comprehensive sustainability efforts across all city departments and activities. The total budget for this Office is $290,230. Included within this budget is funding for the continuation of electric vehicle charging stations in public facilities.

The budget again funds $500,000 for match grants for an advanced traffic management system (ATMS). When implemented the new system should enhance traffic flow and again result in lower fuel consumption and pollution.

The value of sustainability is considered in all areas of the City. It is incorporated into the acquisition of new vehicles and new construction, engineering design, as well as energy consumption. This focus helps in the evaluation of projects from a sustainability view and return on investment as well.

An Energized Downtown and Center City

Downtown is "everybody's neighborhood" as it is the cultural and economic hub of our city and region. The budget allocates $50,000 for the Downtown Improvements fund, and $150,000 for streetscape improvements along South Central Avenue. Also, $150,000 is programed for a Jackson Avenue master developer.

The downtown revitalization strategy includes continued reinvestment along the commercial spines that extend from downtown - north, south, east, and west. Allocations for the FY 15/16 budget include $500,000 for commercial façade improvements and $500,000 to begin implementation of the Magnolia Avenue Streetscapes project once final design plans are completed.

Final design plans will begin with a four block area, which will become a model for the Magnolia Corridor – making it more pedestrian friendly with trees, lighting and other amenities. The public investment in the Magnolia Warehouse District and Corridor will spur private investment.

Job Creation and Retention

Job and business development is a goal of this administration. The adopted budget includes $400,000 for the Innovation Valley regional initiative, as well as funding for the Knoxville Chamber Partnership in their economic development efforts on behalf of the city.

The budget includes $50,000 to support the Knoxville Entrepreneur Center and $30,000 for the Visit Knoxville Film Office to create an incentive program to attract film and TV production to Knoxville.

The budget continues the funding of the Office of Business Support and the Business Liaison whose job is to assist businesses and cut the red tape in dealing with city government.

Arts and cultural opportunities serve residents and visitors and are factors often cited in business relocations and economic development. Operating grants totaling $375,000 are budgeted for the Knoxville Symphony, the Museum of Art, the Knoxville Opera, Beck Cultural Center, and nineteen other arts and cultural groups. The budget again funds $250,000 to be used for public art.

Conclusion

The remainder of this budget includes additional summary material, and a more detailed discussion of revenue and expenditure trends. It is hoped that these materials will provide the reader with a more thorough understanding of the operating budget.

BUDGET COMPARISON - ALL FUNDS

Fiscal Year 2015/16

Fund No.	Fund Name	Adopted FY 14/15 Budget	Proposed FY 15/16 Budget	Dollar Change FY 14/15 - 15/16	Percentage Change FY 14/15 - 15/16
100	**General Fund**	$ 200,502,560	$ 206,376,350	$ 5,873,790	2.93%
	Special Revenue Funds				
201	State Street Aid	4,573,600	4,653,900	80,300	1.76%
202	Community Improvement	90,000	90,000	-	0.00%
209	Abandoned Vehicles	879,260	902,780	23,520	2.67%
211	Animal Control	25,000	31,800	6,800	27.20%
213	City Court	3,167,850	3,237,530	69,680	2.20%
216	City Inspections	2,534,230	2,563,780	29,550	1.17%
220	Stormwater	3,302,900	3,294,520	(8,380)	(0.25%)
230	Solid Waste	11,111,770	10,713,360	(398,410)	(3.59%)
240	Miscellaneous Special Revenue	5,841,920	3,598,550	(2,243,370)	(38.40%)
264	Home Grant	2,491,280	2,015,580	(475,700)	(19.09%)
290	Community Development Block Grant	1,560,670	2,849,000	1,288,330	82.55%
	Subtotal - Special Revenue Funds	35,578,480	33,950,800	(1,627,680)	(4.57%)
	Debt Service Funds				
305	Debt Services	24,498,440	25,161,460	663,020	2.71%
306	Tax Increment	1,717,400	1,896,760	179,360	10.44%
	Subtotal - Debt Service Funds	26,215,840	27,058,220	842,380	3.21%
	Capital Projects Funds				
401	Capital Projects	27,809,160	25,429,300	(2,379,860)	(8.56%)
	Subtotal - Capital Projects Funds	27,809,160	25,429,300	(2,379,860)	(8.56%)
	Enterprise Funds				
503	Public Assembly Facilities	5,018,890	5,019,050	160	0.00%
504	Metro Parking	2,754,230	3,199,900	445,670	16.18%
506	Convention Center	17,840,340	18,281,430	441,090	2.47%
507	Mass Transportation	23,180,080	23,287,940	107,860	0.47%
508	Municipal Golf Course	1,459,680	1,384,660	(75,020)	(5.14%)
	Subtotal - Enterprise Funds	50,253,220	51,172,980	919,760	1.83%
	Internal Service Funds				
702	Fleet Services	14,016,270	13,056,380	(959,890)	(6.85%)
704	Risk Management	7,758,670	6,997,140	(761,530)	(9.82%)
705	Health Care	19,572,220	21,384,120	1,811,900	9.26%
706	Equipment Replacement	1,514,300	1,758,450	244,150	16.12%
707	City Buildings	1,391,210	1,488,120	96,910	6.97%
	Subtotal - Internal Service Funds	44,252,670	44,684,210	431,540	0.98%
	Grand Total	$ 384,611,930	$ 388,671,860	$ 4,059,930	1.06%

TOTAL EXPENDITURES BY DEPARTMENT

Fiscal Year 2015/16

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	$ 4,048,020	$ 735,730	$ -	$ 930,000	$ -	$ -	$ 5,713,750
Finance	4,294,760	-	-	25,000	-	22,109,670	26,429,430
Information Systems	4,512,440	-	-	1,200,000	-	-	5,712,440
Community Development	2,301,540	4,937,080	-	2,050,000	-	-	9,288,620
Fleet Services	-	842,980	-	59,800	-	13,056,380	13,959,160
Public Works	180,080	-	-	-	-	-	180,080
Public Services	24,258,210	11,396,030	-	695,000	-	-	36,349,240
Engineering	6,200,700	6,945,450	-	13,893,000	703,510	19,350	27,762,010
Inspections	-	2,563,780	-	-	-	-	2,563,780
Recreation	7,327,420	271,610	-	3,425,000	1,384,660	7,140	12,415,830
Knoxville Area Transit (KAT)	699,340	-	-	-	23,287,940	-	23,987,280
Law	1,956,850	-	-	-	-	6,997,140	8,953,990
Police	56,723,800	1,426,310	-	851,500	-	808,750	59,810,360
Emergency Management	357,700	-	-	-	-	-	357,700
Fire	43,130,920	20,000	-	2,300,000	-	196,940	45,647,860
Legislative	975,630	100,000	-	-	-	-	1,075,630
City Court	-	1,053,770	-	-	-	-	1,053,770
Civil Service	1,102,340	-	-	-	-	-	1,102,340
Convention Center	-	-	-	-	13,694,720	-	13,694,720
Public Assembly Facilities	-	-	-	-	5,019,050	720	5,019,770
		-					
Nondepartmental		-	-				
City Elections	255,000	-	-	-	-	-	255,000
City Buildings	-	-	-	-	2,496,390	1,488,120	3,984,510
Knoxville Partnership	663,500	-	-	-	-	-	663,500
Metropolitan Planning Commission (MPC)	905,000	-	-	-	-	-	905,000
Knoxville Zoological Park	1,210,150	-	-	-	-	-	1,210,150
Agency Grants	1,250,000	-	-	-	-	-	1,250,000
Waterfront	496,780	-	-	-	-	-	496,780
Community Action Committee (CAC)	741,640	-	-	-	-	-	741,640
Debt Service	-	-	10,366,070	-	4,586,710	-	14,952,780
Reserve	2,065,000	-	-	-	-	-	2,065,000
Other Non-departmental Expenses	2,110,050	-	-	-	-	-	2,110,050
Transfers	38,609,480	3,658,060	16,692,150	-	-	-	58,959,690
Subtotal - Nondepartmental	48,306,600	3,658,060	27,058,220	-	7,083,100	1,488,120	87,594,100
GRAND TOTAL	$ 206,376,350	$ 33,950,800	$ 27,058,220	$ 25,429,300	$ 51,172,980	$ 44,684,210	$ 388,671,860

NET BUDGET

Fiscal Year 2015/16

Fund No.	Fund Name	Proposed FY 15/16 Budget	Less Interfund Transfers Out	Less Interfund Charges In	Net Budget
100	**General Fund**	$ 206,376,350	$ (38,609,480)	$ -	$ 167,766,870
	Special Revenue Funds				
201	State Street Aid	4,653,900	(483,000)	-	4,170,900
202	Community Improvement	90,000	-	-	90,000
209	Abandoned Vehicles	902,780	(59,800)	-	842,980
211	Animal Control	31,800	-	-	31,800
213	City Court	3,237,530	(2,183,760)	-	1,053,770
216	City Inspections	2,563,780	-	-	2,563,780
220	Stormwater	3,294,520	-	-	3,294,520
230	Solid Waste	10,713,360	(80,000)	-	10,633,360
240	Miscellaneous Special Revenue	3,598,550	(851,500)	-	2,747,050
264	Home Grant	2,015,580	-	-	2,015,580
290	Community Development Block Grant	2,849,000	-	-	2,849,000
	Subtotal - Special Revenue Funds	33,950,800	(3,658,060)	-	30,292,740
	Debt Service Funds				
305	Debt Services	25,161,460	(16,692,150)	-	8,469,310
306	Tax Increment	1,896,760	-	-	1,896,760
	Subtotal - Debt Service Funds	27,058,220	(16,692,150)	-	10,366,070
	Capital Project Funds				
401	Capital Projects	25,429,300	-	-	25,429,300
	Subtotal - Capital Project Funds	25,429,300	-	-	25,429,300
	Enterprise Funds				
503	Public Assembly Facilities	5,019,050	-	-	5,019,050
504	Metro Parking	3,199,900	-	-	3,199,900
506	Convention Center	18,281,430	-	-	18,281,430
507	Mass Transportation	23,287,940	-	-	23,287,940
508	Municipal Golf Course	1,384,660	-	-	1,384,660
		51,172,980	-	-	51,172,980
	Internal Service Funds				
702	Fleet Services	13,056,380	-	(15,403,400)	(2,347,020)
704	Risk Management	6,997,140	-	(6,885,020)	112,120
705	Health Care	21,384,120	-	(14,489,780)	6,894,340
706	Equipment Replacement	1,758,450	-	(1,944,490)	(186,040)
707	City Building	1,488,120	-	(1,395,550)	92,570
		44,684,210	-	(40,118,240)	4,565,970
	Grand Total	$ 388,671,860	$ (58,959,690)	$ (40,118,240)	$ 289,593,930

NET REVENUES BY TYPE - ALL FUNDS

Fiscal Year 2015/16

Fund No.	Fund Name	Taxes	Licenses & Permits	Intergovt. Revenue	Charges For Serv.	Fines & Forfeits	Miscellaneous Revenue
100	General Fund	$ 176,479,400	$ 347,610	$ 22,829,680	$ 1,326,170	$ 503,750	$ 640,980
201	State Street Aid	-	-	4,651,000	-	-	2,900
202	Community Improvement	-	-	-	-	-	-
209	Abandoned Vehicles	-	-	-	460,000	-	382,980
211	Animal Control	-	35,500	-	-	-	450
213	City Court	-	-	-	-	3,222,360	15,170
216	City Inspections	-	1,722,960	-	-	-	350
220	Stormwater	-	146,200	-	-	-	600
230	Solid Waste	-	-	82,000	1,010,000	-	180,000
240	Miscellaneous Special Revenue	-	-	49,500	197,310	1,544,900	509,400
264	Home Grant	-	-	690,540	-	-	600,000
290	Community Development Block Grant	-	-	1,355,230	-	-	250,000
305	Debt Services	24,551,040	-	-	-	-	610,420
306	Tax Increment	-	-	-	-	-	-
401	Capital Projects	-	-	1,200,000	-	-	1,000,000
503	Civic Auditorium/Coliseum/KCEC	-	-	-	1,809,100	-	10,900
504	Metro Parking	-	-	-	1,676,970	-	290,000
506	Convention Center	5,994,490	-	4,546,600	3,416,780	-	213,280
507	Mass Transportation	-	-	3,113,900	7,238,100	-	-
508	Municipal Golf Course	-	-	-	1,231,290	-	-
702	Fleet Services	-	-	-	200	-	27,290
704	Risk Management	-	-	-	70,500	-	41,620
705	Health Care	-	-	-	5,595,930	-	16,000
706	Equipment Replacement	-	-	-	-	-	14,700
707	City Building	-	-	-	-	-	92,570
	Grand Total	$ 207,024,930	$ 2,252,270	$ 38,518,450	$ 24,032,350	$ 5,271,010	$ 4,899,610
	Percent of Net Revenues	71.49%	0.78%	13.30%	8.30%	1.82%	1.69%

Fund No.	Fund Name	Other Financing Sources	Use Of/ (Addition To) Fund Balance	Net Revenues	Interfund Charges In	Interfund Transfers In	Total Revenues
100	General Fund	$ -	$ 2,065,000	$ 204,192,590	$ -	$ 2,183,760	$ 206,376,350
201	State Street Aid	-	-	4,653,900	-	-	4,653,900
202	Community Improvement	-	-	-	-	90,000	90,000
209	Abandoned Vehicles	-	59,800	902,780	-	-	902,780
211	Animal Control	-	(4,150)	31,800	-	-	31,800
213	City Court	-	-	3,237,530	-	-	3,237,530
216	City Inspections	-	-	1,723,310	-	840,470	2,563,780
220	Stormwater	-	-	146,800	-	3,147,720	3,294,520
230	Solid Waste	-	80,000	1,352,000	-	9,361,360	10,713,360
240	Miscellaneous Special Revenue	-	614,740	2,915,850	-	682,700	3,598,550
264	Home Grant	-	725,040	2,015,580	-	-	2,015,580
290	Community Development Block Grant	-	1,243,770	2,849,000	-	-	2,849,000
305	Debt Services	-	-	25,161,460	-	-	25,161,460
306	Tax Increment	-	-	-	-	1,896,760	1,896,760
401	Capital Projects	-	-	2,200,000	-	23,229,300	25,429,300
503	Civic Auditorium/Coliseum/KCEC	-	792,870	2,612,870	-	2,406,180	5,019,050
504	Metro Parking	-	1,232,930	3,199,900	-	-	3,199,900
506	Convention Center	-	208,270	14,379,420	-	3,902,010	18,281,430
507	Mass Transportation	-	3,388,220	13,740,220	-	9,547,720	23,287,940
508	Municipal Golf Course	31,060	6,510	1,268,860	-	115,800	1,384,660
702	Fleet Services	-	(2,648,010)	(2,620,520)	15,403,400	273,500	13,056,380
704	Risk Management	-	-	112,120	6,885,020	-	6,997,140
705	Health Care	-	-	5,611,930	14,489,780	1,282,410	21,384,120
706	Equipment Replacement	-	(200,740)	(186,040)	1,944,490	-	1,758,450
707	City Building	-	-	92,570	1,395,550	-	1,488,120
	Grand Total	$ 31,060	$ 7,564,250	$ 289,593,930	$ 40,118,240	$ 58,959,690	$ 388,671,860
	Percent of Net Revenues	0.01%	2.61%	100.00%			

NET EXPENDITURES BY TYPE - ALL FUNDS

Fiscal Year 2015/16

Fund No.	Fund Name	Personal Services	Supplies	Other Expenses	Debt Service	Capital
100	General Fund	$ 99,480,430	$ 5,373,370	$ 25,609,890	$ -	$ -
201	State Street Aid	-	-	4,170,900	-	-
202	Community Improvement	-	-	90,000	-	-
209	Abandoned Vehicles	405,800	14,620	315,240	-	-
211	Animal Control	-	9,500	22,300	-	-
213	City Court	686,650	59,570	152,930	-	-
216	City Inspections	1,865,930	41,160	88,630	-	-
220	Stormwater	2,446,860	82,390	134,560	-	-
230	Solid Waste	554,060	92,000	9,404,760	-	-
240	Miscellaneous Special Revenue	381,160	738,980	1,461,240	-	-
264	Home Grant	181,720	-	1,808,950	-	-
290	Community Development Block Grant	615,380	7,630	2,106,590	-	-
305	Debt Services	-	-	-	8,469,310	-
306	Tax Increment	-	-	-	1,896,760	-
401	Capital Projects	-	-	-	-	25,429,300
503	Public Assembly Facilities	2,205,070	167,270	1,970,950	-	102,000
504	Metro Parking	159,740	-	2,480,050	-	500,000
506	Convention Center	-	-	12,768,390	4,586,710	700,000
507	Mass Transportation	14,859,130	2,454,180	5,166,950	-	-
508	Municipal Golf Course	-	-	1,353,270	-	-
702	Fleet Services	2,232,290	4,065,990	5,905,750	-	273,500
704	Risk Management	493,830	50,530	6,326,110	-	-
705	Health Care	331,140	53,520	20,925,160	-	-
706	Equipment Replacement	-	-	1,758,450	-	-
707	City Building	-	-	1,483,670	-	-
	Grand Total	$ 126,899,190	$ 13,210,710	$ 105,504,740	$ 14,952,780	$ 27,004,800
	Percent of Net Exps.	43.82%	4.56%	36.43%	5.16%	9.33%

Fund No.	Fund Name	Other Uses of Funds	Net Expenditures	Interfund Charges Out	Interfund Transfers Out	Total Expenditures
100	General Fund	$ 1,715,650	$ 132,179,340	$ 35,587,530	$ 38,609,480	$ 206,376,350
201	State Street Aid	-	4,170,900	-	483,000	4,653,900
202	Community Improvement	-	90,000	-	-	90,000
209	Abandoned Vehicles	-	735,660	107,320	59,800	902,780
211	Animal Control	-	31,800	-	-	31,800
213	City Court	-	899,150	154,620	2,183,760	3,237,530
216	City Inspections	-	1,995,720	568,060	-	2,563,780
220	Stormwater	-	2,663,810	630,710	-	3,294,520
230	Solid Waste	-	10,050,820	582,540	80,000	10,713,360
240	Miscellaneous Special Revenue	125,000	2,706,380	40,670	851,500	3,598,550
264	Home Grant	-	1,990,670	24,910	-	2,015,580
290	Community Development Block Grant	-	2,729,600	119,400	-	2,849,000
305	Debt Services	-	8,469,310	-	16,692,150	25,161,460
306	Tax Increment	-	1,896,760	-	-	1,896,760
401	Capital Projects	-	25,429,300	-	-	25,429,300
503	Public Assembly Facilities	-	4,445,290	573,760	-	5,019,050
504	Metro Parking	-	3,139,790	60,110	-	3,199,900
506	Convention Center	150,000	18,205,100	76,330	-	18,281,430
507	Mass Transportation	-	22,480,260	807,680	-	23,287,940
508	Municipal Golf Course	31,060	1,384,330	330	-	1,384,660
702	Fleet Services	-	12,477,530	578,850	-	13,056,380
704	Risk Management	-	6,870,470	126,670	-	6,997,140
705	Health Care	-	21,309,820	74,300	-	21,384,120
706	Equipment Replacement	-	1,758,450	-	-	1,758,450
707	City Building	-	1,483,670	4,450	-	1,488,120
	Grand Total	$ 2,021,710	$ 289,593,930	$ 40,118,240	$ 58,959,690	$ 388,671,860
	Percent of Net Exps.	0.70%	100.00%			

SUMMARY OF INTERFUND CHARGES

Fiscal Year 2015/16

From (Fund Name)	Fund No.	To Fleet Services Fund 702	To Risk Management Fund 704	To Health Care Fund 705	To Equipment Replacement Fund 706	To City Building Fund 707	Grand Total
General Fund	100	$ 14,436,430	$ 5,686,440	$12,451,370	$ 1,852,190	$ 1,161,100	$ 35,587,530
Abandoned Vehicles	209	34,410	11,650	61,210	50	-	107,320
City Court	213	-	2,600	142,170	9,850	-	154,620
City Inspections	216	126,720	35,800	269,810	22,600	113,130	568,060
Stormwater	220	96,760	72,230	365,940	41,080	54,700	630,710
Solid Waste	230	412,940	42,760	126,040	800	-	582,540
Miscellaneous Special Revenue	240	-	2,700	37,970	-	-	40,670
Home Grant	264	-	750	24,160	-	-	24,910
Community Development Block Grant	290	14,630	8,520	96,250	-	-	119,400
Public Assembly Facilities	503	130,900	76,930	358,900	7,030	-	573,760
Metro Parking	504	-	16,340	43,770	-	-	60,110
Convention Center	506	13,130	61,590	-	1,610	-	76,330
Mass Transportation	507	-	795,020	10,810	1,850	-	807,680
Municipal Golf Course	508	-	330	-	-	-	330
Fleet Services	702	134,010	56,340	369,700	630	18,170	578,850
Risk Management	704	3,470	7,960	80,670	3,320	31,250	126,670
Health Care	705	-	2,610	51,010	3,480	17,200	74,300
City Building	707	-	4,450	-	-	-	4,450
Grand Total		$ 15,403,400	$ 6,885,020	$14,489,780	$ 1,944,490	$ 1,395,550	$ 40,118,240

SUMMARY OF INTERFUND TRANSFERS

Fiscal Year 2015/16

To (Fund Name)	Fund No.	From General Fund (Fund 100)	From State Street Aid Fund (Fund 201)	From Aban. Veh. Fund (Fund 209)	From City Court Fund (Fund 213)	From Solid Waste Fund (Fund 230)	From Misc. Spec. Rev. Fund (Fund 240)	From Debt Service Fund (Fund 305)	Grand Total
General Fund	100	$ -	$ -	$ -	$2,183,760	$ -	$ -	$ -	$ 2,183,760
Community Improvement	202	90,000	-	-	-	-	-	-	90,000
City Inspections	216	840,470	-	-	-	-	-	-	840,470
Stormwater	220	3,147,720	-	-	-	-	-	-	3,147,720
Solid Waste	230	9,361,360	-	-	-	-	-	-	9,361,360
Miscellaneous Special Revenue	240	682,700	-	-	-	-	-	-	682,700
Tax Increment	306	1,896,760	-	-	-	-	-	-	1,896,760
Capital Projects	401	5,336,350	483,000	59,800	-	80,000	851,500	16,418,650	23,229,300
Coliseum/KCEC	503	2,406,180	-	-	-	-	-	-	2,406,180
Convention Center	506	3,902,010	-	-	-	-	-	-	3,902,010
Mass Transportation	507	9,547,720	-	-	-	-	-	-	9,547,720
Municipal Golf	508	115,800	-	-	-	-	-	-	115,800
Fleet Services	702	-	-	-	-	-	-	273,500	273,500
Health Care	705	1,282,410	-	-	-	-	-	-	1,282,410
Grand Total		$38,609,480	$483,000	$59,800	$2,183,760	$80,000	$851,500	$16,692,150	$58,959,690

Authorized Full Time Positions by Department

Fiscal Year 2015/16

Department	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	31	-	-	-	31
Finance	44	-	-	5	49
Information Systems	30	-	-	-	30
Community Development	6	15	-	-	21
Fleet Services	-	10	-	44	54
Public Works	1	-	-	-	1
Public Services	283	22	-	-	305
Engineering	56	32	4	-	92
Inspections	-	29	-	-	29
Recreation	46	-	-	-	46
KAT	-	-	1	-	1
Law	13	-	-	8	21
Police	516	5	-	-	521
Emergency Management	3	-	-	-	3
Fire	337	-	-	-	337
Legislative	3	-	-	-	3
City Court	-	14	-	-	14
Civil Service	10	-	-	-	10
Public Assembly Facilities	-	-	33	-	33
Total - Full Time	1,379	127	38	57	1,601

Full Time Positions by Department

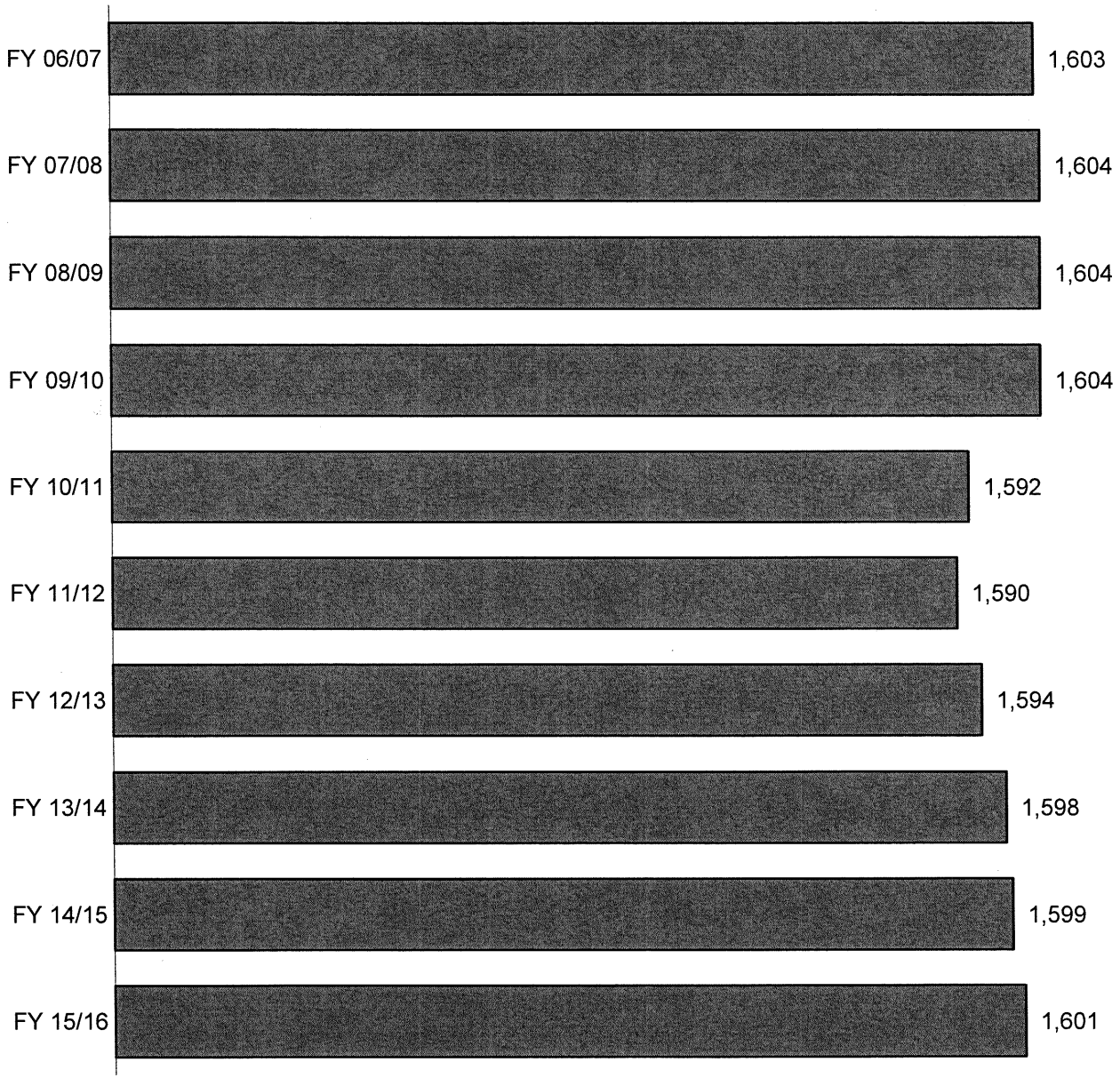
Fiscal Years 2011/12 - 2015/16

Department	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Difference 14/15 - 15/16
Administration	25	30	30	30	31	1
Finance	51	51	48	49	49	-
Information Systems	30	30	30	30	30	-
Community Development	23	23	23	21	21	-
Fleet Services	55	54	54	54	54	-
South Knoxville Waterfront	1	-	-	-	-	-
Public Works	-	2	2	1	1	-
Public Services	305	305	305	305	305	-
Engineering	87	88	88	91	92	1
Inspections	29	29	29	29	29	-
Recreation	47	46	47	46	46	-
Knoxville Area Transit (KAT)	-	-	-	1	1	-
Law	13	12	19	21	21	-
Police	521	521	521	521	521	-
Emergency Management	3	3	3	3	3	-
Fire	337	337	337	337	337	-
Legislative	3	3	3	3	3	-
City Court	13	13	14	14	14	-
Civil Service	12	12	10	10	10	-
Public Assembly Facilities	35	35	35	33	33	-
GRAND TOTAL	1,590	1,594	1,598	1,599	1,601	2

City of Knoxville

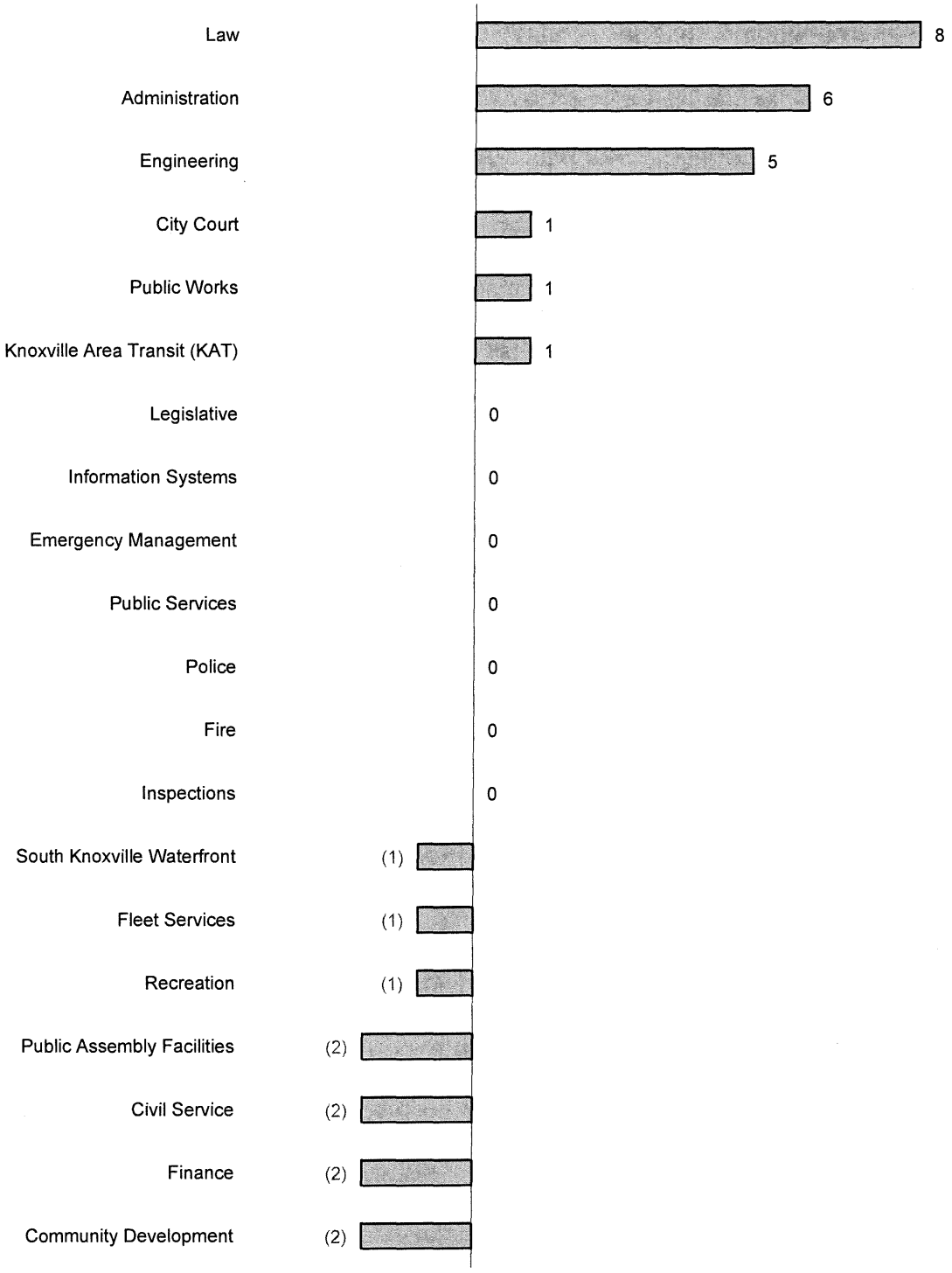
Authorized Full Time Personnel

Fiscal Years 2006/07 – 2015/16



Changes in Full Time Budgeted Personnel

Fiscal Years 2010/11 – 2014/15



Authorized Part Time Positions by Department

Fiscal Year 2015/16

Department	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	1	-	-	-	1
Community Development	-	1	-	-	1
Engineering	1	-	-	-	1
Recreation	11	-	-	-	11
Police	3	1	-	-	4
Legislative	9	-	-	-	9
City Court	-	1	-	-	1
Public Assembly Facilities	-	-	3	-	3
Total - Part Time	25	3	3	-	31

Part Time Positions by Department

Fiscal Years 2011/12 - 2015/16

Department	FY 11/12	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Difference 14/15 - 15/16
Administration	2	1	1	1	1	-
Finance	-	1	1	-	-	-
Community Development	1	1	1	1	1	-
Engineering	1	1	2	1	1	-
Recreation	14	13	12	11	11	-
Law	-	1	-	-	-	-
Police	4	4	4	4	4	-
Fire	-	-	-	-	-	-
Legislative	9	9	9	9	9	-
City Court	1	1	1	1	1	-
Public Assembly Facilities	2	2	2	3	3	-
Nondepartmental						
GRAND TOTAL	34	34	33	31	31	-

ADJUSTED/EQUALIZED TAX RATE

Fiscal Years 2006/07 – 2015/16

The above chart presents a ten year comparison of the actual (nominal) tax rate to the effective tax rate, that is, the tax rate after it has been adjusted for the effects of reappraisal by the Knox County Property Assessor and the impact of inflation. As can be seen by the lower line, the effective tax rate has declined from $2.81 in Fiscal Year 2006/07 to $2.31 in Fiscal Year 2015/16. This means that the change in the tax rate has been less than the rate of inflation and equalization

CITY AND COUNTY PROPERTY TAX RATES

FY 96/97 - FY 15/16

Fiscal Year	City Rate	County Rate	City Combined Rate
FY 96/97	$2.87	3.16	$6.03
FY 97/98	$2.58 *	2.77 *	$5.35
FY 98/99	$2.85	2.77	$5.62
FY 99/00	$2.85	3.32	$6.17
FY 00/01	$3.04	3.32	$6.36
FY 01/02	$2.70 *	2.96 *	$5.66
FY 02/03	$2.70	2.96	$5.66
FY 03/04	$2.70	2.96	$5.66
FY 04/05	$3.05	2.96	$6.01
FY 05/06	$2.81 *	2.69 *	$5.50
FY 06/07	$2.81	2.69	$5.50
FY 07/08	$2.81	2.69	$5.50
FY 08/09	$2.81	2.69	$5.50
FY 09/10	$2.46 *	2.36 *	$4.82
FY 10/11	$2.46	2.36	$4.82
FY 11/12	$2.46	2.36	$4.82
FY 12/13	$2.46	2.36	$4.82
FY 13/14	$2.39 *	2.32 *	$4.71
FY 14/15	$2.73	2.32	$5.05
FY 15/16	$2.73	2.32	$5.05

* The Property Assessor is required by law to undertake a complete reappraisal of property at least every four years. This reappraisal was last completed in 2013. Whenever a property reappraisal occurs, cities and counties are required to adopt a "Certified Tax Rate". This is the rate that would generate the same amount of tax revenue as before reappraisal. The "Certified Tax Rate" in FY 09/10 for the City was $2.3857 and for the County $2.36. This rate in effect discounts the increases in value resulting from reappraisal.

Note that taxes are levied per $100 of assessed value.

City of Knoxville

ASSESSED VALUES - ALL PROPERTY

Fiscal Years 1996/97 - 2015/16

Calendar Year	Total Real Property		Personal Property	Public Utilities	Total Assessments
1996	1,623,659,535		184,552,898	115,766,135	1,923,978,568
1997	1,878,801,360	*	218,591,024	126,746,927	2,224,139,311
1998	1,934,290,885		242,537,032	128,589,318	2,305,417,235
1999	1,982,169,765		258,297,182	139,643,315	2,380,110,262
2000	2,028,431,325		260,949,460	136,081,340	2,425,462,125
2001	2,383,634,630	*	296,305,803	180,021,560	2,859,961,993
2002	2,437,842,275		304,602,014	174,625,693	2,917,069,982
2003	2,476,264,183		293,852,253	150,264,579	2,920,381,015
2004	2,525,303,980		302,687,562	157,887,475	2,985,879,017
2005	2,861,872,160	*	315,752,361	161,363,916	3,338,988,437
2006	2,920,636,035		329,685,195	145,503,340	3,395,824,570
2007	3,039,973,875		307,480,409	148,366,486	3,495,820,770
2008	3,156,234,335		305,025,792	146,017,169	3,607,277,296
2009	3,678,211,900	*	334,781,946	167,422,239	4,180,416,085
2010	3,705,130,455		316,571,241	147,791,536	4,169,493,232
2011	3,760,574,350		321,529,326	157,728,123	4,239,831,799
2012	3,833,108,643		299,141,014	165,367,668	4,297,617,325
2013	3,995,429,249	*	346,877,495	155,877,529	4,498,184,273
2014	4,045,651,549		370,506,503	168,573,477	4,584,731,529
2015 (Est.)	4,113,845,280		372,909,100	167,060,230	4,653,814,610

* The Property Assessor is required by law to undertake a complete reappraisal of property at least every four years. These reappraisals were completed in 1997, 2001, 2005, 2009 and 2013

Note that the assessments for each calendar year are reflected in the budget for the following year. For example the 2014 assessments are used in the FY 14/15 budget. Residential property is assessed at 25% of the appraised value. Commercial/Industrial property is assessed at 40% of the appraised value and public utility property is assessed at 55% of the appraised value. The majority of public utility property is appraised by the Tennesse Public Service Commission. Personal property is assessed at 30% of the appraised value.

GENERAL FUND REVENUES

Total General Fund budgeted revenues for FY 15/16 equal $206,376,350. This is a 2.93% increase when compared to the budgeted FY 14/15 revenues of $200,502,560. Operating revenue equals $204,311,350 which is $5,813,390 or 2.93% above the budgeted FY 14/15 operating revenue. Non-operating revenues are budgeted at $2,065,000 for FY 15/16.

The overall revenue picture can be viewed as one of flat to relatively modest growth in most areas. The change in assessed property values is expected to be small. The more cyclical revenues such as local option sales taxes, and state shared sales taxes, have been trending upward and growth is expected to continue, while revenue from business taxes is weak and expected to decline.

TAXES

The largest single category of revenue to the General Fund is taxes. This one category equals $176,479,400 or approximately 87.1% of the total operating revenue to this fund.

Property Taxes

The largest revenue source within this category is property taxes. Property taxes are, in turn, divided into three types: taxes on real property, taxes on personal property, and taxes on public utilities.

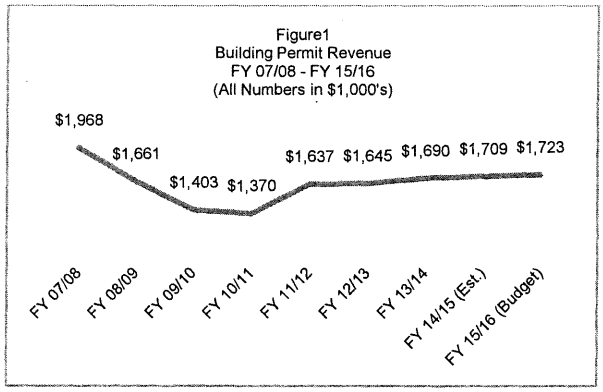
There are four factors that determine revenues from property taxes:

1) The assessed value of property;
2) The state equalization rate;
3) The collection rate on property taxes;
4) The tax rate itself.

Assessed Value and Equalization Rate: Historically, growth in the value of new real property in Knoxville would be considered fairly moderate, and not characterized by the boom/bust cycles of many cities. The normal annual rate of growth would fall in the 2% to 3% range, with some exceptions along the way. The mid to late 1990's and 2000's were, with the exception of reappraisal years, characterized by this same fairly moderate growth. Growth rates following the 2005 reappraisal until the recession of 2008 and 2009 ranged between 2.05% and 4.09%. More recent years have seen a sharp decline from those numbers. In FY 10/11 the growth was only 0.73%. In FY 11/12 and FY 12/13 and FY 14,15 this improved slightly but was still only 1.5%, 1.9% and 1.3% respectively. FY13/14 being a reappraisal year shows a growth of 4.2% in total appraisals but this is price appreciation rather than new growth which was in the low 1% range. Even at this rate all the growth has been in the commercial area with residential and industrial property showing declines in valuations.

For FY 15/16 we think that the growth in assessed values will be remain low and will reflect the same pattern of recent years. We expect virtually no growth in residential and industrial property. We anticipate commercial property to increase at a modest pace. At this time we are forecasting an increase of 1.69% in overall property values for the upcoming year.

Although we foresee a slight uptick in construction activity (See Figure 1 below), the forecast for property tax growth during the next few years is flat to modest growth. For FY 15/16 the forecast for real property assessments is $4,113,845,280. The projected amounts for FY 15/16 are based upon the latest available data from the Assessor's Office.



The Property Assessor is unable to supply final estimates on the assessed value of personal property until after the adoption of the budget. Personal property tax growth rates have shown much more volatility than real property. In the past ten years the change in assessed value has been mostly negative, with a few dramatic upticks, primarily during the reappraisal cycle. In FY 13/14 the growth rate was 15.96%, the highest of the last decade, and a smaller rate of growth occurred in FY 14/15. In FY 15/16 we anticipate a return to relatively flat to small gains in assessed values. For the upcoming year we forecast the change in assessed value to be up by approximately 0.7%. As with real property, we did not have final numbers from the Property Assessor's Office until after passage of the budget. The actual tax roll was much higher than we had projected, which explains the significant increase in forecasted FY 14/15 revenues from the FY 14/15 budget.

The third set of property tax revenues comes from taxes on public utilities, which are assessed by the Division of State Assessed Properties under the Office of the State Comptroller. These values are not supplied until January or February of the subsequent year and have typically varied little unless affected by a change in the equalization rate. The FY 14/15 showed an unexpected jump in values from our early forecast, a situation we do not expect to continue in FY 15/16. This revenue is also affected by a lowering of the equalization rate from 100% to 96.34%. For this year we forecast this tax to generate $3,592,900.

Collection Rate: In recent years, the City has collected an average of 94.9% of real property taxes, 92.9% of personal property taxes, and 98.1% of the taxes upon public utilities in the year in which they are levied. We utilize these averages in making our forecasts. The most notable recent change in these rates has been a slight increase in the collection rate for all categories of property.

Tax Rate:

In FY 15/16 the budget is based upon a total tax rate of $2.7257 per hundred dollars of assessed value. This is the same as the rate in FY 14/15. The tax rate is apportioned between the Debt Service Fund and the General Fund. In FY 15/16, $0.5334 of the tax rate goes directly to the Debt Service Fund, the same as in FY 14/15. The portion of the tax rate used for General Fund purposes is $2.1923. Combining all factors yields the budgeted revenue from property taxes as illustrated in Table 1.

TABLE 1

	Estimated Assessed Valuations	Est. Coll. Rate	Tax Rate per $100	FY 15/16 Budgeted Revenue
Real Property	$4,113,845,280	94.9%	$2.19	$85,543,100
Personal Property	372,909,100	92.9%	2.19	7,590,800
Public Utilities	167,060,230	98.1%	2.19	3,592,900
TOTAL	$4,653,814,610			$96,726,800

In FY 15/16 current property taxes are expected to generate $96,726,800. When compared to the FY 14/15 budget, current projected property tax revenues to the General Fund are up by $2,039,800 (2.1%), the result of anticipated growth in value.

Tax Discounts

The City offers a one percent discount on property taxes paid before the end of October. For FY 15/16 the anticipated discount in the General Fund is $521,810, which is $7,570 more than the FY 14/15 budgeted amount. The greater amount is due to the small growth in overall valuations as we do not believe the percentage of individuals receiving a discount will deviate much from the current year.

This discount represents a reduction in the amount of revenues available to the General Fund. The discount allows the City to better manage cash flow, avoid the need to issue tax anticipation notes, and increase interest earnings.

Payments In Lieu Of Taxes (PILOT)

Other revenues within the tax category include the payment in lieu of taxes from the Knoxville Utilities Board (KUB) and Knoxville's Community Development Corporation (KCDC). The payment from KUB is based upon two components, one being the estimated property value owned by KUB and the second being an average of overall revenues. In FY 15/16 the KUB PILOT payment is forecast at $16,467,810

which represents an increase of $1,263,020 or 8.3% when compared to the budget for FY 14/15. This change is based upon growth in property held by KUB, and anticipated growth in average net revenues, tempered somewhat by a reduction in the equalization rate from 100% to 96.34%. The amount from KCDC is now forecast to yield $145,670 which is a rise of $28,130 or 23.4%.

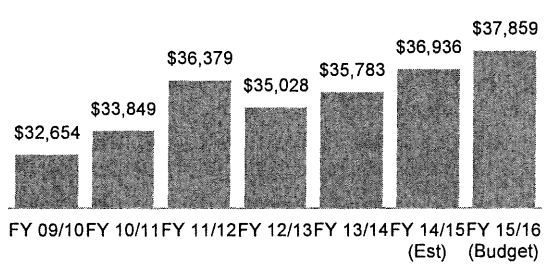
There are several other entities now making payments in lieu of taxes. These payments are part of the redevelopment strategy of the City. Other payments in lieu of taxes are expected to yield $208,490. This is unchanged from budgeted FY 14/15.

Sales Taxes

The City imposes, as the result of local referenda, a 2.25% local option sales tax on all sales within the city limits. Approximately 72% of the proceeds from the tax go to the Knox County School District, with the balance flowing to the City's General Fund. The revenues from this source comprise the second largest source of revenue within the tax category. In FY 15/16, local option sales tax revenues are expected to equal $37,859,220 or 18.5% of total General Fund operating revenues.

As shown in figure 2, growth in sales tax receipts has been steady, if not spectacular, in recent years. In FY 09/10, at the tail end of the recession, revenues from this source had dropped to $32.654 million. They have shown improvement, with the exception of FY 12/13, in each successive year. The amounts in FY 11/12 are thought to be an outlier, artificially high due to sales related to the recovery/repair from damaging storms in the spring of 2011. We think that FY 15/16 will continue this modest upward growth trend.

Figure 2
Local Option Sales Tax Collections
FY 09/10 - FY 15/16
(All numbers in $1,000's)



We are forecasting an increase of two and a half percent (2.5%) from anticipated FY 14/15 collections.

Other Taxes

Revenues from the beer tax and mixed drink tax, have, in recent years, shown small to modest growth. In FY 15/16 we expect revenues from these two sources to be relatively flat. Mixed drink taxes are forecast to generate $1,481,250, which is essentially unchanged from the FY 14/15 budget. Revenues from beer taxes are expected to decrease by $112,860 or 1.5% when compared to the FY 14/15 budget. Total revenues from the beer tax are forecast at $7,238,480. A recent change in state law shifts this tax from a price based tax to an excise based tax. As a result of this change we expect that future growth will be flat to negative.

Wholesale liquor inspection fees have also been relatively flat the past two years, but we now expect some growth during the upcoming year. Revenues from this source are expected to generate $2,957,810 in FY 15/16. This is $198,960 or 7.2% more than the amount budgeted in FY 14/15.

Revenue from business taxes has, unlike sales taxes, been experiencing recent weakness. Revenues from this source tailed off significantly in the latter half of FY 13/14 and continue to show weakness in FY 14/15. We currently expect to end FY 14/15 with an unfavorable variance of $841,050 from the budgeted amount. For FY 15/16 we are projecting very small growth of one and a half percent (1.5%) over anticipated FY 14/15 collections. Projected revenue from this source in FY 15/16 is $5,763,810, a decrease of $755,870 when compared to the FY 14/15 budget.

Cable television franchise taxes from Comcast, AT&T, and Knology are projected to be up slightly when compared to the FY 14/15 budgeted amount. Collections in FY 14/15 are running slightly ahead of forecasts and we anticipate modest growth in the new fiscal year. These revenues are now forecast at $1,863,350 which is $57,240 or 3.2% more than the amount budgeted in FY 14/15.

INTERGOVERNMENTAL REVENUE

The second largest revenue category of the General Fund is intergovernmental revenue, i.e., rev-

enue that comes from another governmental unit, primarily the State of Tennessee. This category of revenue accounts for $22,829,680 or 11.3% of total operating revenue. Overall, we expect this category of revenue to be up by $1,192,310 or 5.5% when compared to the budget for FY 14/15.

The largest single revenue within this grouping is the state shared sales tax. Current year revenues from this source are now forecast to end above budgeted revenues for this year. We believe this upturn will continue into FY 15/16. The total estimated amount in FY 15/16 from this source is $13,179,550. This is $772,100 or 6.2% above the amount budgeted in FY 14/15.

The second largest revenue within the intergovernmental category is the city's portion of the Hall Income Tax, a tax on interest, dividends and S Corporation distributions. This revenue has shown extreme volatility in recent years, going from $5 million to $9.5 million to $7.3 million, then to $3.9 million and $12.5 million and back down to $9.2 million. We think that FY 12/13 is an extraordinary one-time gain that is unlikely to be repeated. In FY 15/16 we are expecting revenue from this source to generate $4.9 million, which mirrors the historical average. This amount is unchanged when compared to the FY 14/15 budget.

The City also receives a number of other state-shared revenues. Revenue from alcoholic beverage tax is expected to be up when compared to FY 14/15 budget, at a total of $177,790. Revenues from beer taxes are also expected to be up slightly from FY 14/15 at a total of $85,790.

Revenue from the state excise tax, a tax upon the net earnings of state and national banks chartered in Tennessee, is up in FY 14/15 and the budget for FY 15/16 is based upon this continuing in FY 15/16. This tax is expected to yield $499,690, a jump of $252,490 when compared to the FY 14/15 budget.

Revenue from the streets and transportation tax is expected to be down in FY 15/16. This revenue is budgeted at $289,970 or $71,870 less than in FY 14/15. The City's share of TVA gross receipts, on the other hand, is forecast to be up when compared to FY 14/15. The revenue from this source is now forecast at $2,110,700, a gain of $94,080 or 4.7% when compared to the FY 14/15 budget.

The City receives funding from the federal government to help offset the cost of several positions within the police department. This includes the payment of overtime for officers working in KCDC housing and other areas. The funding is listed as federal contribution, the total amount budgeted for FY 15/16 being $944,910, an increase of $118,460 when compared to the FY 14/15 budget.

The State of Tennessee has provided supplemental pay for police officers and firefighters in past years, and is listed under the category of state contribution in the tables following this narrative. The City serves as conduit to pay this supplement. The budgeted amount totals $445,800 and is equal to planned expenditures in the Police and Fire Department budgets.

The City's Emergency Management Department is funded in part by a contribution from the U.S. government under the Federal Emergency Management Act (FEMA). The contracted amount for the upcoming year is projected to be $136,000. Knox County partially funds the balance of the department's budget. The Knox County share is estimated at $53,000.

OTHER REVENUE

There are four other categories of operating revenue to the General Fund, these being licenses and permits, charges for services, fines and forfeits, and miscellaneous revenue. The combined total from these sources is $2,818,510, or 1.39% of the total operating revenues to the General Fund. A breakdown of these revenues for FY 14/15 and FY 15/16 is shown in Table 2.

TABLE 2
Other Revenue Categories

	FY 14/15 Budget	FY 14/15 Est. Actual	FY 15/16 Projected Revenues
Licenses & Permits	$331,150	$347,610	$347,610
Charges for Services	1,312,490	1,326,170	1,326,170
Fines & Forfeits	586,620	512,880	503,750
Misc. Revenue	427,280	641,020	640,980

Overall, the category of "licenses and permits" is up by $16,460 or 5.0% when compared to

the budget for FY 14/15. Within this revenue category half of the accounts are expected to be up and half down when compared to the FY 14/15 budget. The largest expected improvement is from the beer privilege tax which is expected to grow by $17,310 to $83,180. The two accounts showing the largest expected declines are liquor by the ounce fees and background check fees. These two sources are expected to be down by $4,090 and $1,960 respectively.

The amount expected to come from "charges for services" is projected at $1,326,170, which is $13,680 or 1.0% more than the amount budgeted for FY 14/15. The gain is concentrated in a few accounts. Revenues from suit expenses relating to the collection of delinquent taxes are expected to increase by $19,950 to $528,970. Codes enforcement liens and related revenues are forecast to increase by $29,270 to $235,980. The remainder of the accounts within this category show a mixture of declines and increases that tend to offset each other.

The category of "fines and forfeits" is forecast to generate $503,750, a decrease of $82,870 or 14.1%. This decrease is primarily in red light camera fines which have again trended downward following a slight one year improvement resulting from a change in contract terms. This source is expected to yield $186,650 or 62,630 less than the amount budgeted in FY 14/15. This loss is also accompanied by expected drops in county criminal court fines that are rebated from the county court, as well KPD automated information fines. These are expected to decline by $43,550, and $10,350 respectively.

The category entitled "miscellaneous revenue" is projected at $640,980, which is $213,700 more than the amount budgeted in FY 14/15. The reason for the jump is improvement in the sale and disposal of city assets. Proceeds from the sale of surplus items, other than land, flow to the General Fund. The use of on-line auctions and other practices generate higher prices for these items and this is reflected in the higher revenue. Also shown within this category are interest earnings, projected at $245,000. This is a decrease of $20,600 when compared to FY 14/15. Yields on the types of investments appropriate for government are expected to remain flat until late 2016 which accounts for the drop. The remaining revenue sources within this category are expected to remain flat.

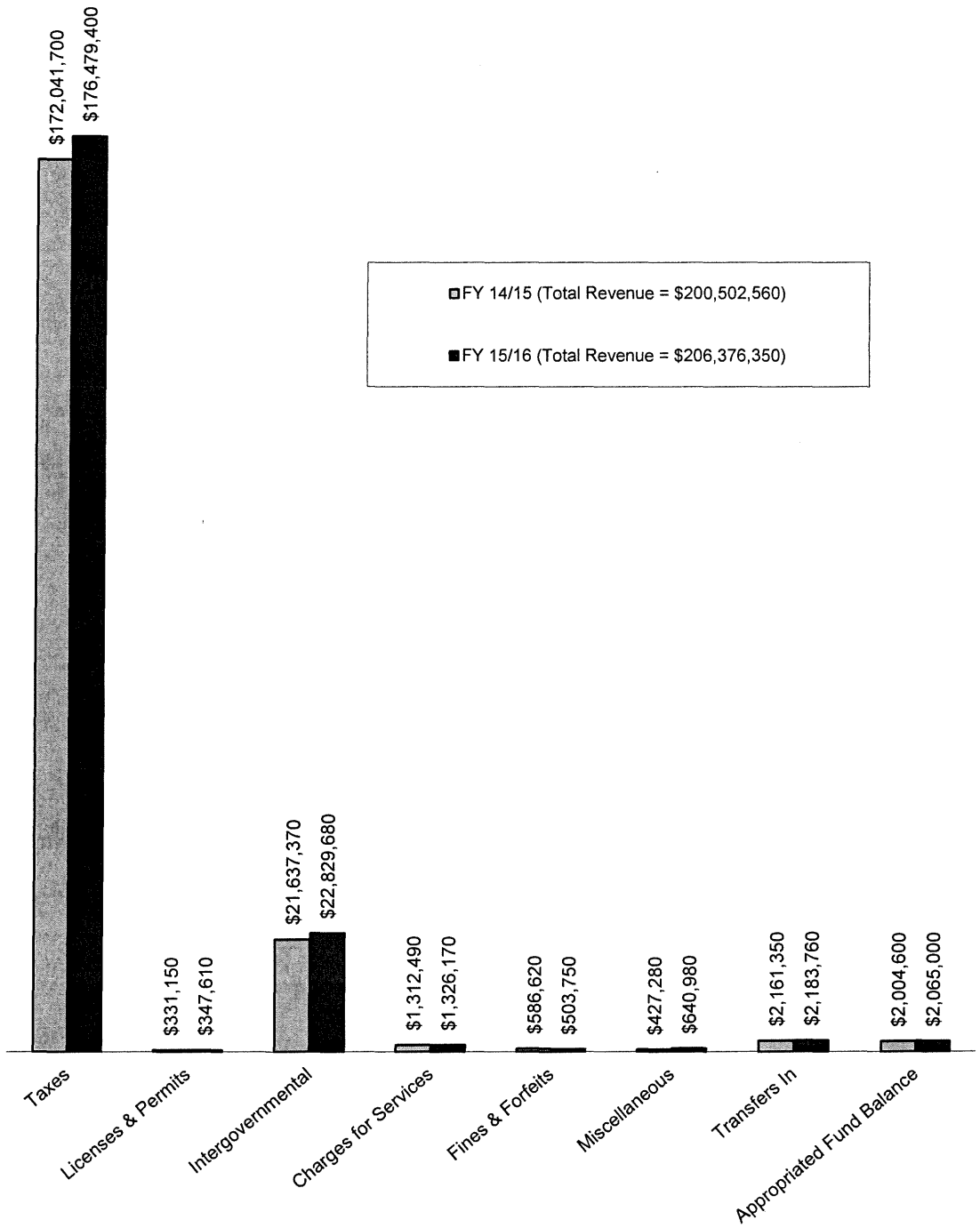
Transfers In

The revenue budgeted under transfers is the amount of revenue in excess of expenditures that is generated by the Municipal Court. Fines and costs collected by the Municipal Court have been on a downward trend for the past few years but are showing a slight improvement in FY 14/15. We think this is due to more prompt action by the State in suspending licenses for non-payment of fines as well as other collection activity by the Court. We expect revenue from this source to be up slightly in the upcoming fiscal year when compared to the FY 14/15 budget. Excess City Court fees are now forecast at $2,183,760 or $22,410 higher than the amount budgeted in FY 14/15.

Non-Operating Revenue

The FY 15/16 General Fund is balanced through the use of $2,065,000 in non-operating revenue or the use of fund balance.. The City Charter requires that a reserve of at least 1% of operating expenses be budgeted. In FY 15/16 this reserve is appropriated at $2,065,000. An appropriation of fund balance is designated to fund the budgeted reserve.

General Fund Revenue Comparison
FY 2014/15– 2015/16



Account Code	Revenue Source	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 14/15 Forecast	FY 15/16 Proposed
5111	Property Tax Real - Current	$ 68,208,313	$ 70,728,799	$ 84,302,100	$ 84,125,100	$ 85,543,100
5112	Property Tax Real - Prior	2,912,505	2,881,069	3,172,000	3,155,440	3,155,440
5113	Personal Property Tax - Current	6,000,235	6,190,252	7,077,700	7,541,800	7,590,800
5114	Personal Property Tax - Prior	226,469	245,014	231,490	216,000	216,000
5115	Public Utilities - Current	2,943,256	2,931,786	3,307,200	3,625,400	3,592,900
5116	Public Utilities - Prior	16,991	10,854	2,200	7,970	7,970
5117	Discount	(356,403)	(375,526)	(514,240)	(477,880)	(521,810)
5131	K U B	14,172,900	14,646,323	15,204,790	16,535,900	16,467,810
5132	K C D C	153,591	117,536	117,540	145,670	145,670
5134	Downtown	65,263	101,072	98,490	77,110	98,490
5135	News-Sentinel	195,506	-	-	-	-
5136	Other PILOTS	50,320	80,115	110,000	68,640	110,000
5141	Local Shared Sales Tax	35,028,097	35,783,351	36,118,670	36,935,820	37,859,220
5151	Beer Tax	7,285,379	7,064,073	7,351,340	7,238,480	7,238,480
5152	Mixed Drink Tax	1,488,658	1,474,518	1,481,570	1,481,250	1,481,250
5153	Wholesale Liquor Inspection Fee	2,737,076	2,841,052	2,758,850	2,957,810	2,957,810
5161	Business Tax	(23,618)	-	-	10	-
5163	Business License Fees	666,090	608,989	673,740	609,000	609,000
5165	Tax Sale Publication Fees	71,604	82,921	49,160	30,440	30,440
5166	Business Tax 2003	6,489,743	5,678,625	6,519,680	5,678,630	5,763,810
5167	Mininimum Business Activity License	-	645	-	1,200	1,200
5171	Interest & Penalties-Current	125,881	154,027	129,800	159,310	159,310
5172	Interest & Penalties-Prior	2,064,820	2,030,448	2,031,590	2,080,160	2,080,160
5173	Interest & Penalties-Business	62	426	250	890	890
5174	Interest & Penalties-License	2,917	104	30	30	30
5175	Interest & Penalties CBID	15,764	12,681	11,220	23,400	23,400
5176	Interest-New Btx	53	425	-	2,730	2,730
5177	Penalty-New Btx	88	267	-	1,250	1,250
5178	Interest - Bankruptcy Court	340	252	420	700	700
5193	Cable TV Franchise Tax	1,781,946	1,806,977	1,806,110	1,854,080	1,863,350
	Subtotal - Taxes	152,323,845	155,097,075	172,041,700	174,076,340	176,479,400
5201	Blasting Permits	3,870	400	180	360	360
5202	Fire Reports	270	220	200	280	280
5203	Fireworks Permit	3,950	3,650	3,790	2,460	2,460
5204	Tank Abandonment	180	1,260	760	-	-
5205	Tank Installation Fees	15,545	18,035	15,390	17,920	17,920
5211	Merchant & General Privilege	100	50	110	-	-
5212	Liquor By Ounce	176,890	175,230	178,500	174,410	174,410
5215	Alcoholic Beverage License	8,500	7,500	3,600	3,600	3,600
5251	Beer Application Fees	29,850	28,000	25,920	26,510	26,510
5252	Beer Privilege Tax	64,283	63,672	65,870	83,180	83,180
5253	Beer Permit Publications	3,450	3,125	2,580	3,220	3,220
5254	Beer Permit Records Check	7,775	8,800	7,630	8,180	8,180
5255	Duplicate Beer Permits	1,139	1,541	480	480	480
5281	Pets in Restaurant Patio Permits	120	200	180	100	100
5289	Sale of Plans, Books and Reports	12,785	5,144	3,100	6,600	6,600
5291	Solicitation	5,750	5,960	6,210	5,210	5,210
5293	Street Vendor	3,525	2,350	1,980	2,390	2,390
5296	Background Check Fees	13,314	13,692	14,670	12,710	12,710
	Subtotal - Licenses & Permits	351,296	338,829	331,150	347,610	347,610
5313	Emer. Mgmt. - Federal Share	150,000	149,273	136,000	136,000	136,000
5319	Federal Grants	761,702	698,278	826,450	944,910	944,910
5321	Sales Tax	12,364,127	12,779,828	12,407,450	12,858,100	13,179,550
5322	Income Tax	12,555,648	9,171,850	4,900,000	4,900,000	4,900,000
5323	Beer Tax	88,436	84,640	83,920	85,790	85,790
5324	Alcoholic Beverage Tax	142,834	149,948	149,970	177,790	177,790
5326	Streets & Transportation Gas	366,507	366,057	354,840	291,720	282,970
5327	Excise Tax	247,187	481,297	247,200	499,690	499,690
5328	TVA - Gross Receipts	2,077,360	2,016,510	2,016,620	2,110,700	2,110,700
5329	State Contribution	473,048	426,810	445,800	427,000	445,800
5332	Telecommunications Sales Tax	15,987	18,295	16,120	13,480	13,480
5341	Emer. Mgmt. - County Share	-	53,000	53,000	53,000	53,000
	Subtotal - Intergovernmental Revenue	29,242,836	26,395,786	21,637,370	22,498,180	22,829,680
5410	Market Square Rental	-	7,550	5,700	-	-
5411	Parking Lots	18	-	-	-	-
5412	Suit Expense	584,138	556,510	509,020	528,970	528,970
5413	Recording & Collection	225	155	160	160	160
5423	Accident Reports	83,086	71,699	74,490	74,610	74,610
5424	Fire Service	840	11,910	-	-	-
5425	Officer Costs	268,114	127,363	148,840	123,550	123,550

Account Code	Revenue Source	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 14/15 Forecast	FY 15/16 Proposed
5434	Codes Enforcement	204,460	155,180	206,710	138,710	138,710
5436	Lot Clearance Fees - Post 2012	28,139	98,273	-	84,500	84,500
5437	Interest - Lot Clearance Fees	901	9,511	-	11,500	11,500
5439	Prosecution Costs - Lot Clearance Fees	-	1,873	-	1,270	1,270
5441	Recreation Program Fees	25,078	32,668	41,370	33,900	33,900
5442	Inskip Pool Gate	45,168	42,074	41,740	50,290	50,290
5443	Ed Cothren Pool Gate	11,776	11,420	7,690	8,810	8,810
5444	Indoor Pool Fees and Rentals	17,363	15,886	17,280	14,260	14,260
5445	Team Registration Fees	46,445	58,731	64,150	64,720	64,720
5447	Vending Concessions	61	115	70	-	-
5449	Summer Program Registration Fee	12,258	10,350	12,260	10,350	10,350
5450	Tennis Revenue	5,671	14,856	5,670	14,860	14,860
5451	Building and Shelter Revenues	40,548	35,365	40,550	35,370	35,370
5452	Parks and Field Rental Fees	24,853	17,530	13,830	12,080	12,080
5453	Lease of SKCC	43,148	41,048	36,140	38,030	38,030
5459	Parks and Recreation - Miscellaneous Fees	10,605	11,890	11,810	10,040	10,040
5461	Caswell Park League Concessions	17,068	19,943	20,350	12,550	12,550
5464	Caswell Park Gate Fee	21,808	29,187	32,180	27,870	27,870
5466	Inskip Pool Concessions	21,064	20,032	18,960	22,190	22,190
5467	Ed Cothren Pool Concessions	8,601	8,116	3,520	7,580	7,580
	Subtotal - Charges for Services	1,521,436	1,409,233	1,312,490	1,326,170	1,326,170
5511	General Sessions Fines	-	-	-	1,540	1,540
5512	County Court Costs	81,455	76,986	73,180	105,300	105,300
5528	KPD - Automated Information	97,942	79,173	89,360	79,010	79,010
5531	Criminal Court Fines	179,079	167,028	174,380	130,830	130,830
5532	KPD - DARE	476	401	420	420	420
5580	Red Light Camera Fines	470,391	283,139	203,310	152,150	143,020
5581	Red Light Camera Fines - Municipal Court	800	321	800	330	330
5582	Red Light Camera Fines - Municipal Court LC	44,488	45,544	45,170	43,300	43,300
	Subtotal - Fines & Forfeits	874,631	652,591	586,620	512,880	503,750
5603	Residential Parking Permits	10	10	-	770	770
5605	Gifts	12,800	-	-	-	-
5611	Interest On Investments	292,608	546,268	265,600	245,000	245,000
5614	Program Income	480	-	-	-	-
5616	Interest on Loans and Notes	1,212	-	6,450	6,450	6,450
5620	Lease & Rental Income	78,911	70,366	78,910	70,370	70,370
5623	K C D C Parking Rents	14,776	14,387	9,200	48,380	48,380
5627	Parking Meters	300,914	289,468	-	-	-
5630	Sale Of/(And Loss) Fixed Asset	-	8,000	-	61,380	61,380
5631	Gain/(Loss) on Retired Assets	10	-	-	-	-
5632	Sale of Surplus Property Tax Properties	38,428	472	-	27,090	27,090
5641	Abandoned Vehicles	12,775	13,350	-	11,730	11,730
5642	Equipment Sales	42,578	43,237	43,060	86,470	86,470
5643	Non Equipment Sales	15	320	-	1,340	1,340
5666	Agency Contribution	632	-	-	-	-
5681	Settlements	-	2,121	-	40	-
5689	Chnge In Fair Value Of Invst	-	(232,941)	-	-	-
5699	Misc. Revenue	262,000	127,192	24,060	82,000	82,000
	Subtotal - Misc. Revenue	1,058,147	882,251	427,280	641,020	640,980
	Grand Total - Operating Revenue	185,372,190	184,775,765	196,336,610	199,402,200	202,127,590
5905	Transfer - Excess City Court Revenues	2,936,680	2,329,170	2,161,350	2,161,350	2,183,760
5970	Residual Equity Transfers	-	11,871	-	-	-
	Subtotal - Transfers In	2,936,680	2,341,041	2,161,350	2,161,350	2,183,760
	Grand Total - Revenues	$ 188,308,870	$ 187,116,805	$ 198,497,960	$ 201,563,550	$ 204,311,350
5998	Appropriated Fund Balance	-	-	2,004,600	-	2,065,000
	Grand Total - General Fund	$ 188,308,870	$ 187,116,805	$ 200,502,560	$ 201,563,550	$ 206,376,350

GENERAL FUND EXPENDITURES

General Fund Overview

General Fund expenditures for FY 15/16, including the reservation for contingencies, total $206,376,350. This represents an increase of 2.93% when compared to the FY 14/15 General Fund budget of $200,502,560. The following narrative describes the major expenditure changes by department. The purpose of this section is to provide a general overview of all expenditure categories.

TABLE 1

	FY 15/16 Proposed Budget	FY 14/15 Original Budget	Change
Personal Services	$111,931,800	$106,539,800	$ 5,392,000
Supplies	5,373,370	5,090,780	282,590
Other Charges	48,351,650	48,176,790	174,860
Other Uses	40,719,530	40,695,190	24,340
Totals	$206,376,350	$200,502,560	$ 5,873,790

Personal Services

The amount budgeted for personal services, i.e., salaries, benefits and related costs, is $111,931,800. Overall costs for this category increase by $5,392,000 or 5.06% when compared to the FY 14/15 budget. This is due to a 2.5% general salary increase for all non-probationary employees ($1.9 Million), increases to cover the actuarially required pension contribution ($1.26 Million), increased overtime funding ($0.4 Million) and an expected increase in health care costs ($1.78 Million). The impact on specific departmental budgets is discussed in more detail below, and in the executive summary.

Supplies

The category of "Supplies" is used to pay for such things as office and operating supplies, repair and maintenance items (chemicals, road salt, etc.), and operating equipment not provided for in the equipment replacement funds or capital budget. The budget for the supplies category increased by $282,590 to $5,373,370 (5.55%). The largest part of the increase was due to increased computer maintenance costs ($199,550) resulting from new computer operations and programs coming online.

Other Charges

The category of "Other Charges" includes such expenditures as postage, professional services, equipment leases, internal service fund charges, and various miscellaneous items. The budget reflects an increase of $174,860 to $48,351,650 when compared to the previous fiscal year. Significant changes to the "Other Charges" category include a reduction in Fleet charges due to lower fuel costs (-$940k), an increase in the funding upcoming elections ($245k), an increase to cover maintenance needs at Lakeshore ($125k), and an increase in the amount paid for fire hydrant ($223k) charges.

Transfers

Transfers reflect the movement of financial assets among City funds. Due to their significance in the operations of the General Fund, special emphasis is given here. The majority of the transfers cover revenue shortages in various other funds. Overall budgeted transfers only increased by $24,340 to $40,719,530. Significant changes ($725k) were due to increased transfer requirements associated with Tax Increment financing needs, Capital Projects, Trust & Agency fund needs and the Worlds Fair Park and Convention Center. These were partially offset by savings associated with Risk Management ($614k).

Administration

The budget for Administration increases by $113,910 from $3,934,110 to $4,048,020. Within this department "Personal Services" expenses increase by $212,280, or 7.54%, to $3,026,990. This is partially due to a Project Manager position being added to the Policy and Development section along with general salary increases and the associated increases pension and health care costs. The appropriation for "Supplies" costs increases slightly by $3,110 to $71,300. "

Finance Division

The FY 15/16 budget for Finance is up by $185,800 (4.52%) to $4,294,760. "Personal Services" expenditures increase by $139,320 to $3,370,500, the result of salary, pension and

health care expense increases. "Supply" costs are consistent with the FY14/15 budget. "Other Charges" are up due to the addition of a $50,000 appropriation for the Knoxville Entrupreneurial Center. Internal service charges decrease slightly.

Information Systems Division

The budget for the Information Systems Department increases by $15,610 (.35%) when compared to FY 14/15 to a total of $4,512,440. "Personal Services" grow by $125,060, stemming from the salary increases and other related benefit hikes. The budget for "supplies" rises by $55,290, primarily for incremental increases in computer maintenance charges. "Other Charges" is down by $164,740 due to a reduction of internal service charges (equipment replacement charges drop by $117,840) and the shift of $50,000 from other charges to computer maintenance charges (Supplies).

Community Development Division

The recommended budget for Community Development is $2,301,540, an increase of $266,750 from the prior year. "Personal service", salary and benefit increases, account for $75,240 of the change. "Supplies" increase slightly ($550) to $21,780. "Other Charges" grow by $190,960 (13.31%) from $1,433,910 to $1,624,870 as a result of an additional $150,000 in funding for Community Schools.

Public Service Division

The FY 15/16 budget for the Public Service Division is $24,258,210, an increase of $882,210 from FY14/15. "Personal service" costs go from $14,354,420 to $15,127,860 a jump of $773,440 or 5.38%. This is due to salary, pension, benefit and overtime increases. The budget for the "Supply" category decreases by $500 to a total $1,306,990. "Other costs" increase by $109,270 to $7,823,360. This is mostly caused by anticipated mowing and landscaping costs at Suttree Land Park and Waterfront Park.

Engineering Division

The Engineering Department general fund budget is up by $187,400 when compared to FY14/15. "Personal Services" increase by $134,320 due to salary, benefit and pension cost increases. The appropriation for "Supplies" increases by $77,180 due to an accounting change. The allocation for software maintenance increases by $45,180. In prior budgets, these costs are part of the appropriation for Knoxville/Knox County Geographic Information System (KGIS). Starting with FY/1516, each entity (KUB, Knox County, City of Knoxville) will pay for their own software maintenance licenses rather than flowing this through KGIS. The cost is the same, but the responsibility has shifted to the user.

An increase of $20,000 for the wayfinding system maintenance and replacement program is included in the "Other Charges" category.. In addition, traffic operation maintenance safety equipment is included for $12,000. Other charges declined by a total of $24,100. The shift in funding from KGIS to the operating budget for software maintenance charges accounts for a decrease of $45,180. Other charges includes $15,000 for the Engineering Department's share of the avl charges. Internal service charges increase by approximately $5,000.

Parks and Recreation Division

The Parks and Recreation budget for FY 15/16 grows by $370,330 to $7,327,420. "Personal service" expenses are up by $129,690 as the result of salary and benefits increases. "Supply" costs increase by $4,230 due to the shifting appropriations among accounts. "Other Charges" include one-time funding of $100,000 for the Urban Wilderness Corridor Master Plan and one-time funding of $60,000 for the relocation of Parks and Recreation personnel to the Lakeshore Park location, and funding of $25,000 for the building and maintenance of trails citywide. Internal service charges increase by approximately $44,000.

Law

The FY15-16 Law Department budget increases by $26,850 or 1.39% to a total of $1,956,850. The increase in "Personal Services" of $33,990 to $1,379,990 is due to the salary, health care and pension expenses. There is a shift between the "Supplies" and "Other Charges" categories with the former growing by $15,190 to $84,190 and the latter decreasing by $22,330. Charges for risk management, insurance" are less for this department which also accounts for the decline in the budget for "Other Charges".

Police Department

The FY 15/16 budget for the Police Department is $56,723,800, an increase of $401,560 or .71%, over FY 14/15. "Personal Services" grow by $1,688,140 for salary and benefit costs. The "Supplies" budget increases by $112,530 and is

primarily attributed to increase in computer maintenance charges. "Other Charges" declines by $1,399,110, chiefly due to a reduction of $1,356,630 in internal service charges (mostly fuel related fleet service charges). Conversely, repair and maintenance charges drop ($60,100) because of the shift of computer maintenance charges to the "Supplies" category. The budget also includes $58,300 for the CAD work order system.

Emergency Management Division

The FY 15/16 budget for Emergency Management decreases by $7,230 to $357,700. The change in the budget is primarily due to a decrease in the "Personal Services" category. Within this category there is reduction in pension costs. This reduction occurs when an employee signs for the Delayed Retirement Option Plan (DROP). When this occurs, contributions to the pension plan on behalf of the employee cease. For FY 15/16 this translates into a reduction of $11,340 allocated to pension benefits.

Fire

The FY 15/16 budget for the Fire Department is $43,130,920 which is an increase of $3,154,480 or 7.89% when compared to the FY 14/15 budget. "Personal Services" increases by $2,046,300 to $30,375,400 due to salary changes, and higher pension contributions and health care costs.

"Supplies" increase from $880,080 to $897,270, a total of $17,190. The "Other Expenses" category grows by $1,090,990 to $11,858,250, due to higher risk management, equipment lease and fleet service charges.

Legislative

The Legislative budget increases by $20,430 from $955,200 to $975,630. This increase is due to the 2.5% salary increase and related benefit increases. The supplies and other expenses categories have only minor changes.

Civil Service

The Civil Service budget for FY 15/16 increases by $20,960 to $1,102,340. "Personal Services" costs increase by $18,240 (2.22%) and relate to the proposed salary change and higher pension and health care costs. "Supplies" costs decrease slightly by $3,700. Conversely, other charges increase by $6,420. Internal service charges rise by $2,720, and the balance of the change ($3,700) is shifted from the "Supplies" category for the funding of professional services.

City Elections Division

Pursuant to state law, all elections are managed by the Knox County Election Commission. The Commission bills the City for its proportionate share of any primary or general elections. The budget increases by $245,000 for a total of $255,000 for FY 15/16. This is the estimated cost of the two councilmanic and mayoral elections in FY 15/16.

Mass Transit Grant Match

The allocation for Mass Transit Grant Match for FY 15/16 declines by $18,620 from $717,960 to $699,340. This appropriation funds the match the various transit grants, such as the formula (5307) allocation, Surface Transportation Program (STP) grants and Congestion Mitigation Air Quality (CMAQ) grants. KAT is, temporarily, ineligible for STP and CMAQ grants which accounts for the overall reduction in funding.

OTHER FUNDS

State Street Aid (Fund 201)

The State Street Aid budget is up by $80,300 to $4,653,900. The allocation for street lighting charges grows by $185,900. Within this fund, $483,000 is allocated to transfers for capital transportation related improvements. This represents a decrease of $105,600 in State Street Aid funded capital when compared to FY 14/15.

Abandoned Vehicles (Fund 209)

The FY 15/16 budget for the Abandoned Vehicles Fund totals $902,780, an increase of $23,520. "Personal Services" grows by $7,920. The "Supplies" budget remains constant, and the "Other Charges" category decreases by $42,200. This is a combination of a decrease in professional services cost of $66,100 and an increase of approximately $23,800 for fleet charges. The 15/16 budget also includes an allocation of $59,800 for capital funding.

City Court (Fund 213)

The total budget for City Court is $3,237,530, representing growth of $69,680. The appropriation for "Personal Services" is up by $39,390. The budget for supplies increases by $4,760 and the category of Other Charges drops rises by $3,120. The balance of the budget is the transfer of fees collected in excess of operating

court costs ($2,183,760) to the General Fund, which is an increase of $22,410 when compared to the budgeted amount in FY 14/15.

City Inspections (Fund 216)

The City Inspections Fund budget is up by $29,550 to $2,563,780 when compared to the FY 14/15 budget. "Personal Service" costs grow by $20,200 to fund the salary change, higher pension and benefit charges. "Supply" costs remain constant at $41,160. "Operating Charges" increase by $9,350. The General Fund support for Inspections increases by $18,020 to $840,470 in FY 15/16.

Stormwater (Fund 220)

The budget for FY 15/16 drops by $11,980 to $3,255,920. "Personal Service" costs increase by $149,400. The budget for "Supplies" remains unchanged at $82,390. The allocation for "Other Charges" decreases $161,380, primarily due to the elimination of one time funding of $174,500 budgeted in FY 14/15. Internal service charges drop by $13,120.

Solid Waste (Fund 230)

Solid Waste operations are under the purview of the Public Service Department. The FY 15/16 budget for Solid Waste is $10,713,360, a decrease of $398,410 from the prior year. The reason for the reduction is a change in the allocation for one-time capital expenditures which shrink from $470,000 to $80,000. "Personal Services" decline from $731,500 to $680,100, the result of full-time position being moved from the Solid Waste Fund to the Public Service Department in the General Fund. This change does not impact the total headcount for the City of Knoxville. "Supply" costs remain constant at $92,000. "Other Charges" grow by $42,990 from $9,818,270 to $9,861,260 due to contractual mandated increases associated with municipal solid waste collections.

Safety City (Fund 240010)

The total budget for Safety City falls by $446,910 to $325,090. "Personal Service" expenses are up slightly by $5,000. Risk management charges drop by $1,910. The amount allocated for one-time capital expenses declines by $450,000 when compared to FY 14/15.

Home Grant (Fund 264)

The total for FY 15/16 housing grants is $2,015,580, a decrease of $475,700 when compared with FY14/15. This is due to along a reduction in federal funding for the Home program. The decrease is reflected in the allocation for projects.

Community Development (Fund 290)

This budget is funded from current and unspent prior year Federal Community Development Block Grant revenues. The FY15/16 budget of $2,849,000 is up $1,288,330 from the FY 14/15 budget due to the re-appropriation of unspent Federal funds. The funding for the "Supplies" category remains the same. The "Other Charges" category increases from $755,130 to $2,129,740 allowing for the funding of programs.

Public Assembly Facilities (Fund 503)

The Public Assembly Facilities Fund includes operations at the Civic Coliseum/Auditorium and Chilhowee Park. In total, the FY 15/16 budget remains flat at $5,019,050 when compared to FY 14/15. "Personal Services" are up $14,250 to fund salary and benefit increases. "Supply" costs decline by $6,720 due to a shift to the "Other Charges" category. "Other Charges" drop by a total of $109,370, the result of lower internal service charges ($53,110) and depreciation expenses ($62,980). The FY 15/16 budget includes $102,000 for two capital projects.

Metro Parking (Fund 504)

The Metro Parking Fund accounts for the following City parking facilities: Jackson Avenue, Main Avenue Garage, Market Square Garage, Promenade Garage and the State Street Garage. These facilities are now contractually managed by the Public Building Authority for the city. The FY 15/16 budget totals $3,199,900, an increase of $445,670. "Personal Services" charges increase by $59,750, mainly attributable to the addition of another parking meter position. "Other Charges" for the various parking operations go up approximately $385,000, including depreciation. Capital funding is provided in the amount of $500,000 for parking meter upgrades.

Mass Transportation (Fund 507)

The FY 15/16 budget for Mass Transit operations increases by $215,720 to $23,287,940. The budget includes all three divisions of KAT: Motor Buses, Trolleys, and Lift (para-transit) Services. Included in the budget is the first year funding of a five year Service Improvement Plan ($273,000). Much of the increase in costs of mass transit from this change is offset lower

fuel costs ($590k) The General Fund contribution to fund transit operations increases by $30,170 to $9,547,720.

Fleet Services (Fund 702)

The Fleet Services Operating Fund drops by $882,910 to $7,938,390. "Personal Services" increase by $69,510. The budget for "Supplies" falls by $1,141,470, primarily due to a decrease in the price of fuel. This decline is partially offset by an increase in "Other Charges" of $218,050, which includes the implementation of the Automated Vehicle Location (AVL) system for all non public safety vehicles. Internal service charges fall by $45,620. Capital expenses are budgeted at $33,500, or $29,000 less than in FY 14/15.

Risk Management (Fund 704)

The City has been very succesful in lowering both its claims for worker's compensation and other liabilities. This is reflected in the budget for FY 15/16, which reduces by $761,530 from $7,758,670 to $6,997,140 when compared to FY14/15. This success also occurs for KAT claims. For FY 15/16 the budget for the KAT related insurance is $795,020 representing an savings of just under $210,000.

Health Care (Fund 705)

The FY16 budget for the Health Care services fund increases by $1,811,900 to $21,384,120. "Personal Services" increases by $22,010 to reflect the 2.5% raise and other benefit changes. The "Supplies" category decreases by $380. Various "Other Charges" costs, for the purchase of external insurance and the funding self-insurance claims, increase by $1,790,270 to $20,948,450. This is due to past year claims experience and anticipated increases in health care costs.

GENERAL FUND EXPENDITURES BY DEPARTMENT

Fiscal Year 2015/16

Department	Actual FY 12/13	Actual FY 13/14	Adopted Budget FY 14/15	Proposed Budget FY 15/16	$ Change 14/15 - 15/16	% Change 14/15 - 15/16
Administration	$ 3,035,797	$ 3,260,819	$ 3,934,110	$ 4,048,020	$ 113,910	2.90%
Finance	3,575,340	3,724,112	4,108,960	4,294,760	185,800	4.52%
Information Systems	3,931,360	3,856,956	4,496,830	4,512,440	15,610	0.35%
Community Development	1,227,485	1,529,469	2,034,790	2,301,540	266,750	13.11%
South Knoxville Waterfront	-	-	-	-	-	
Public Works	235,923	29,530	179,170	180,080	910	0.51%
Public Services	21,442,690	22,691,619	23,376,000	24,258,210	882,210	3.77%
Engineering	5,323,740	5,887,533	6,013,300	6,200,700	187,400	3.12%
Recreation	6,440,269	6,720,819	6,957,090	7,327,420	370,330	5.32%
Knoxville Area Transit (KAT)	1,007,160	1,144,233	717,960	699,340	(18,620)	(2.59%)
Law	1,583,173	1,636,626	1,930,000	1,956,850	26,850	1.39%
Police	48,802,710	50,253,636	56,322,240	56,723,800	401,560	0.71%
Emergency Management	342,670	353,474	364,930	357,700	(7,230)	(1.98%)
Fire	35,576,464	36,516,846	39,976,440	43,130,920	3,154,480	7.89%
Legislative	1,050,485	973,480	955,200	975,630	20,430	2.14%
Civil Service	933,989	1,105,332	1,081,380	1,102,340	20,960	1.94%
Subtotal - Departmental	134,509,255	139,684,484	152,448,400	158,069,750	5,621,350	3.69%
Nondepartmental						
City Elections	-	228,122	10,000	255,000	245,000	2450.00%
Knoxville Partnership	618,725	800,080	800,080	663,500	(136,580)	(17.07%)
Metropolitan Planning Commission (MPC)	905,000	905,000	905,000	905,000	-	0.00%
Knoxville Zoological Park	1,057,825	1,108,610	1,158,610	1,210,150	51,540	4.45%
Agency Grants	746,706	697,000	1,255,000	1,250,000	(5,000)	(0.40%)
Waterfront	529,533	566,814	535,040	496,780	(38,260)	(7.15%)
Community Action Committee (CAC)	690,640	615,640	690,640	741,640	51,000	7.38%
Reserve	-	-	2,004,600	2,065,000	60,400	3.01%
Other Non-departmental Expenses	1,438,872	1,904,250	1,975,860	2,110,050	134,190	6.79%
Transfers	37,419,751	39,967,636	38,719,330	38,609,480	(109,850)	(0.28%)
Subtotal - Nondepartmental	43,407,052	46,793,152	48,054,160	48,306,600	252,440	0.53%
GRAND TOTAL	$ 177,916,307	$ 186,477,636	$ 200,502,560	$ 206,376,350	$ 5,873,790	2.93%

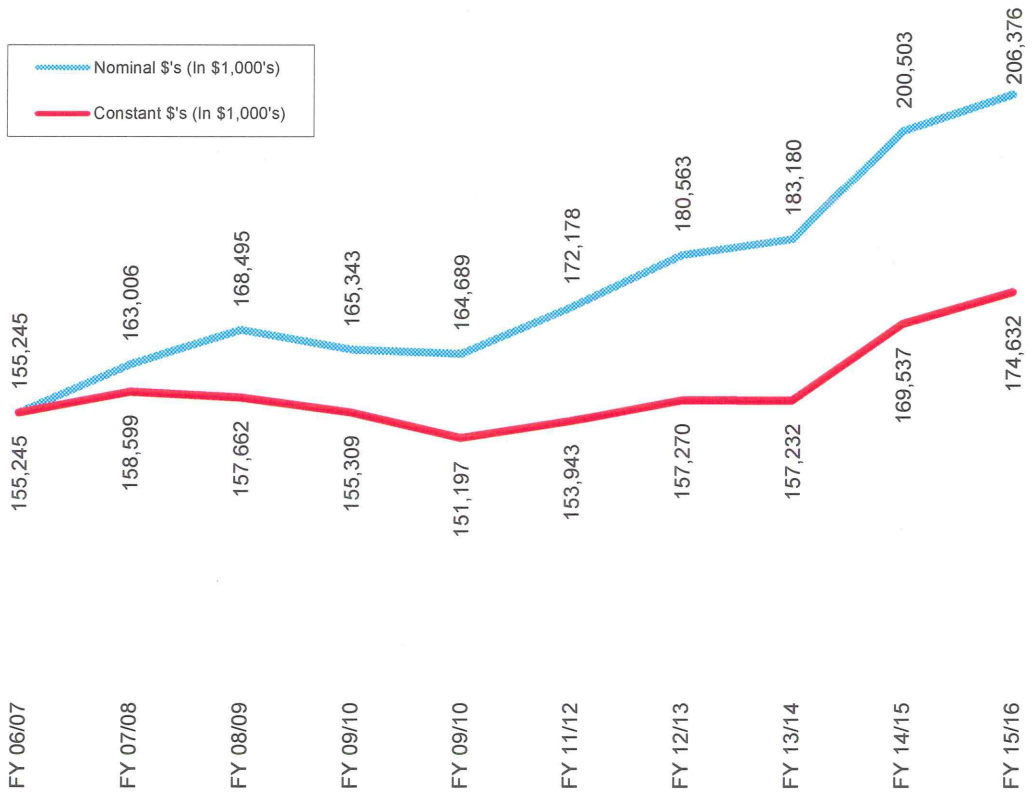
GENERAL FUND BUDGET BY DEPARTMENT

Fiscal Years 2011/12 - 2015/16

Department	Adopted Budget FY 11/12	Adopted Budget FY 12/13	Adopted Budget FY 13/14	Adopted Budget FY 14/15	Proposed Budget FY 15/16
Administration	$ 2,683,300	$ 3,317,740	$ 3,496,000	$ 3,934,110	$ 4,048,020
Finance	3,672,480	3,754,570	3,961,160	4,108,960	4,294,760
Information Systems	4,208,220	4,310,650	4,303,610	4,496,830	4,512,440
Community Development	1,065,730	1,311,670	1,617,910	2,034,790	2,301,540
South Knoxville Waterfront	236,270	-	-	-	-
Public Works	-	273,090	284,710	179,170	180,080
Public Services	20,979,060	21,401,020	22,015,520	23,376,000	24,258,210
Engineering	5,876,230	5,798,270	6,028,350	6,013,300	6,200,700
Recreation	6,799,330	6,636,600	6,833,210	6,957,090	7,327,420
Knoxville Area Transit (KAT)	951,230	1,007,160	1,165,370	717,960	699,340
Law	1,809,540	1,825,760	1,908,700	1,930,000	1,956,850
Police	47,931,560	49,502,190	50,527,510	56,322,240	56,723,800
Emergency Management	325,680	344,610	351,980	364,930	357,700
Fire	33,653,620	35,391,150	36,434,160	39,976,440	43,130,920
Legislative	945,160	967,530	976,260	955,200	975,630
Civil Service	1,024,640	1,064,830	1,219,150	1,081,380	1,102,340
Subtotal - Departmental	132,162,050	136,906,840	141,123,600	152,448,400	158,069,750
Nondepartmental					
City Elections	280,000	40,000	260,000	10,000	255,000
Knoxville Partnership	642,970	642,970	800,080	800,080	663,500
Metropolitan Planning Commission (MPC)	905,000	905,000	905,000	905,000	905,000
Knoxville Zoological Park	1,009,570	1,058,680	1,108,610	1,158,610	1,210,150
Agency Grants	717,000	712,000	712,000	1,255,000	1,250,000
Waterfront	530,380	530,380	568,820	535,040	496,780
Community Action Committee (CAC)	565,640	690,640	615,640	690,640	741,640
Reserve	1,725,000	1,810,000	1,850,000	2,004,600	2,065,000
Other Non-departmental Expenses	1,115,200	1,438,870	1,904,250	1,975,860	2,110,050
Transfers	32,525,160	35,827,120	33,332,430	38,719,330	38,609,480
Subtotal - Nondepartmental	40,015,920	43,655,660	42,056,830	48,054,160	48,306,600
GRAND TOTAL	$ 172,177,970	$ 180,562,500	$ 183,180,430	$ 200,502,560	$ 206,376,350

Equalized General Fund Budget

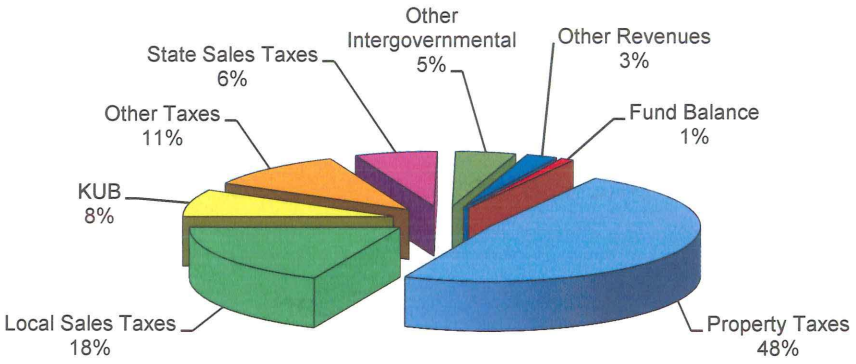
Fiscal Years 2006/07 – 2015/16



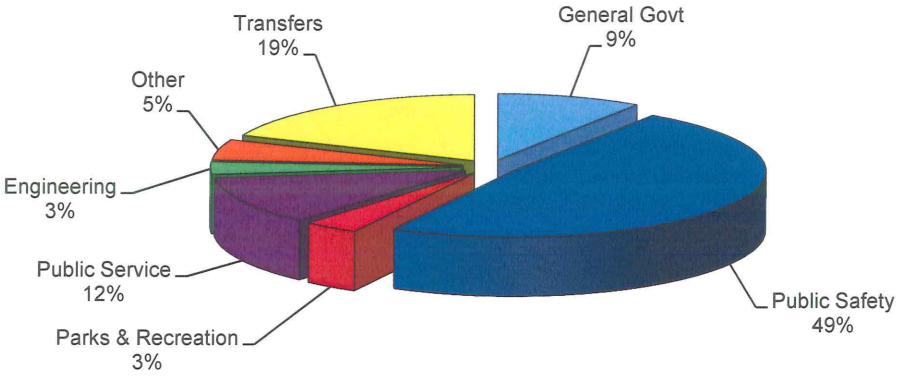
The chart above shows the actual adopted General Fund budget compared to the budget adjusted for the impacts of inflation over the past ten years. As can be seen the adjusted budget has fluctuated both up and down over the years. The proposed FY 15/16 budget, as adjusted, is up when compared to 10 years ago, as well as from one year ago.

General Fund Revenue and Expenditures
FY 2015-16

Where the money comes from



Where the money goes



Authorized Positions by Department

Full and Part-Time General Fund

Department	FY 13/14 Full Time	FY 13/14 Part Time	FY 14/15 Full Time	FY 14/15 Part Time	FY 15/16 Full Time	FY 15/16 Part Time	Total Change 14/15 - 15/16
Administration	30	1	30	1	31	1	1
Finance	44	-	44	-	44	-	-
Information Systems	30	-	30	-	30	-	-
Community Development	5	-	6	-	6	-	-
Public Works	2	-	1	-	1	-	-
Public Services	282	-	282	-	283	-	1
Engineering	58	1	56	1	56	1	-
Recreation	46	11	46	11	46	11	-
Law	13	-	13	-	13	-	-
Police	516	3	516	3	516	3	-
Emergency Management	3	-	3	-	3	-	-
Fire	337	-	337	-	337	-	-
Legislative	3	9	3	9	3	9	-
Civil Service	10	-	10	-	10	-	-
Total - Full Time	1,379	25	1,377	25	1,379	25	2

Permanent Full Time Personnel

General Fund FY 11/12 - 15/16

Department	FY 11/12 Full Time	FY 12/13 Full Time	FY 13/14 Full Time	FY 14/15 Full Time	FY 15/16 Full Time	Change 11/12 - 15/16	Change 14/15 -15/16
Administration	25	30	30	30	31	6	1
Finance	42	43	44	44	44	2	-
Information Systems	30	30	30	30	30	-	-
Community Development	4	5	5	6	6	2	-
South Knoxville Waterfront	1	-	-	-	-	(1)	-
Public Works	-	2	2	1	1	1	-
Public Services	282	282	282	282	283	1	1
Engineering	57	57	58	56	56	(1)	-
Recreation	46	45	46	46	46	-	-
Law	13	12	13	13	13	-	-
Police	516	516	516	516	516	-	-
Emergency Management	3	3	3	3	3	-	-
Fire	337	337	337	337	337	-	-
Legislative	3	3	3	3	3	-	-
Civil Service	12	12	10	10	10	(2)	-
Total - Full Time	1,371	1,377	1,379	1,377	1,379	8	2

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2015/16

Description	Actual FY 12/13	Actual FY 13/14	Adopted FY 14/15	Proposed FY 15/16	Dollar Change	Percentage Change
Operating Grants						
African American Appalachian Arts	$ 32,556	$ -	$ -	$ -	$ -	
Arts and Cultural Alliance	25,000	28,000	28,000	29,000	1,000	3.57%
Beck Cultural Center	25,500	25,500	28,000	31,000	3,000	10.71%
Bijou Theatre	19,500	18,500	19,500	-	(19,500)	(100.00%)
Blount Mansion Association	8,000	7,500	7,500	8,500	1,000	13.33%
Carpetbag Theatre	10,000	7,500	-	-	-	
Circle Modern Dance	-	-	-	2,500	2,500	
Clarence Brown Theatre	10,000	5,000	5,000	10,000	5,000	100.00%
Dogwood Arts Festival, Inc.	5,000	10,000	12,000	15,000	3,000	25.00%
East Tennessee Civil War Alliance	-	-	4,500	-	(4,500)	(100.00%)
East Tennessee Historical Society	20,000	17,500	17,500	19,000	1,500	8.57%
Fountain City Art Center	2,000	1,500	1,500	2,000	500	33.33%
Hola Hora Latina	8,500	8,500	9,000	11,000	2,000	22.22%
James White Fort Association	9,000	7,500	7,500	8,500	1,000	13.33%
Joy of Music School	12,000	12,000	15,000	19,000	4,000	26.67%
Jubilee Community Arts	10,000	5,000	5,000	8,000	3,000	60.00%
Knox Jazz Festival	-	-	1,000	2,000	1,000	100.00%
Knoxville Choral Society	1,500	1,500	1,500	2,000	500	33.33%
Knoxville Museum of Art	80,000	74,000	74,000	74,000	-	0.00%
Knoxville Opera Company	-	22,000	23,000	26,000	3,000	13.04%
Knoxville Symphony Society	60,000	54,000	54,000	55,000	1,000	1.85%
Mabry-Hazen Historical Museum	10,000	7,500	7,500	8,500	1,000	13.33%
McClung Museum	2,500	1,500	3,000	6,000	3,000	100.00%
MLK Commemorative Commission	2,500	3,000	5,000	-	(5,000)	(100.00%)
Tennessee Children's Dance Ensemble	2,500	2,000	2,500	3,000	500	20.00%
Tennessee Stage Company	-	4,000	4,000	5,000	1,000	25.00%
Tennessee Theatre Foundation	-	8,500	10,000	-	(10,000)	(100.00%)
Tennessee Valley Fair	-	-	5,000	5,000	-	0.00%
WDVX	30,000	24,000	24,000	25,000	1,000	4.17%
Subtotal - Arts and Culture Grants	386,056	356,000	374,500	375,000	500	0.13%
Boys/Girls Club	3,000	-	-	-	-	
C.O.N.N.E.C.T. Ministries	5,000	5,000	5,000	10,000	5,000	100.00%
CASA of East Tennessee	1,000	-	-	1,000	1,000	
Centro Hispano de East Tennessee	5,000	5,000	5,500	-	(5,500)	(100.00%)
Cerebral Palsy Center	7,000	7,000	7,000	7,000	-	0.00%
Child and Family Services	38,000	38,000	-	-	-	
Childhelp Children's Center of East Tennessee	7,000	7,000	-	-	-	
Crutcher Memorial Youth Enrichment Center	1,000	-	-	-	-	
disABILITY Resource Center	-	-	-	5,000	5,000	
East Tennessee Community Design Center	8,000	8,000	4,000	10,000	6,000	150.00%
East Tennessee Technology Access Center	2,500	2,500	3,000	3,000	-	0.00%
Emerald Youth Foundation	1,500	1,500	2,000	2,500	500	25.00%
Epilepsy Foundation	1,000	-	2,000	2,000	-	0.00%
Family Promise of Knoxville	1,500	-	-	-	-	
Free Medical Clinic of America, Inc.	5,500	-	6,000	6,000	-	0.00%
Friends of Literacy	3,000	3,000	3,000	3,000	-	0.00%
Friends of the Knox County Library (Imagination Library)	7,000	7,000	7,000	7,000	-	0.00%
Hands and Feet Ministries	1,000	1,000	-	-	-	
Helen Ross McNabb Center	4,500	4,500	45,500	-	(45,500)	(100.00%)
Interfaith Health Clinic	32,000	32,000	32,000	32,000	-	0.00%
Keep Knoxville Beautiful	5,000	5,000	5,000	5,000	-	0.00%
Knox Heritage	21,000	21,000	5,000	-	(5,000)	(100.00%)
Knoxville Area Urban League	45,000	45,000	45,000	45,000	-	0.00%
Knoxville Habitat for Humanity	2,500	-	-	-	-	
Knoxville Botanical Gardens & Arboretum	3,500	3,500	-	-	-	
Knoxville Leadership Foundation - Amachi Knoxville	3,000	3,000	4,000	-	(4,000)	(100.00%)
Legal Aid of East Tennessee	4,000	4,000	4,000	4,000	-	0.00%
Life Saver's, Inc.	1,000	-	-	-	-	
Lighthouse at Austin Homes, Inc.	-	-	1,000	1,000	-	0.00%
Metropolitan Drug Commission	40,000	40,000	40,000	40,000	-	0.00%
Muse of Knoxville	20,000	15,000	15,000	15,000	-	0.00%
Positively Living	5,000	5,000	5,000	5,000	-	0.00%

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2015/16

Description	Actual FY 12/13	Actual FY 13/14	Adopted FY 14/15	Proposed FY 15/16	Dollar Change	Percentage Change
Redeeming Hope Ministries	-	-	4,000	-	(4,000)	(100.00%)
Samaritan Ministry - CBC	1,500	1,500	1,500	1,500	-	0.00%
Second Harvest Food Bank	8,000	8,000	8,000	8,000	-	0.00%
SEEED	-	-	4,000	-	(4,000)	(100.00%)
Senior Citizens Home Assistance	20,000	-	20,000	20,000	-	0.00%
Sertoma Center	19,650	-	-	-	-	
Sexual Assault Center of East Tennessee	3,000	3,000	-	-	-	
Shora Foundation	500	-	-	-	-	
Tribe One	6,500	-	-	-	-	
UUNIK Academy, Inc.	1,000	1,000	2,000	2,000	-	0.00%
Volunteer Ministry Center	6,000	6,000	5,000	5,000	-	0.00%
YMCA	5,000	5,000	5,000	5,000	-	0.00%
YWCA	5,000	5,000	5,000	5,000	-	0.00%
Subtotal - Community and Social Service Grants	360,650	292,500	300,500	250,000	(50,500)	(16.81%)
Subtotal - Operating Grants	746,706	648,500	675,000	625,000	(50,000)	(7.41%)
Capital Grants						
Beck Cultural Center Capital	-	33,500	-	-	-	
Boys/Girls Club Capital	-	-	250,000	100,000	(150,000)	(60.00%)
Catholic Charities - Horizon House	-	-	-	5,000	5,000	
C.O.N.N.E.C.T. Ministries Capital	-	-	15,000	-	(15,000)	(100.00%)
Helen Ross McNabb Capital	-	-	-	250,000	250,000	
Knoxville Area Urban League Capital	-	-	-	250,000	250,000	
Knoxville Botanical Gardens and Arboretum	-	-	250,000	-	(250,000)	(100.00%)
Knoxville Museum of Art Capital	-	-	50,000	-	(50,000)	(100.00%)
Sertoma Center, Inc. Capital	-	15,000	15,000	20,000	5,000	33.33%
Subtotal - Capital Grants	-	48,500	580,000	625,000	45,000	7.76%
Grand Total	$746,706	$697,000	$1,255,000	$1,250,000	$ (5,000)	(0.40%)

GENERAL FUND TRANSFERS

Fiscal Year 2015/16

Description	Budget FY 14/15	Proposed FY 15/16	Change 14/15 - 15/16	Comment
Community Improvement (202) Transfer	90,000	90,000	-	Transfer for community improvements (see Fund 202)
City Inspections Transfer	822,450	840,470	18,020	Support for City Inspections (see Fund 216)
Stormwater Transfer	3,174,920	3,147,720	(27,200)	Funding for Stormwater operations (see Fund 220)
Solid Waste Transfer	9,373,770	9,361,360	(12,410)	Funding for Solid Waste operations (see Fund 230)
Special Revenue Fund Transfer	681,120	682,700	1,580	Transfer for Misc. Spec. Rev./Demolition by Neglect/Others (see Fund 240)
Debt Service Transfer	-	-	-	G.O. Debt Service (see Fund 305)
Tax Increment Transfer	1,717,400	1,896,760	179,360	Tax Increment Expenditures (see Fund 306)
Capital Projects Transfer	5,207,000	5,336,350	129,350	Capital Purchases (see Fund 401)
Chilhowee Park Transfer	1,022,620	951,660	(70,960)	Support for Chilhowee Park operations (see Fund 503)
Auditorium/Coliseum Transfer	1,469,520	1,454,520	(15,000)	Support for Auditorium/Coliseum (see Fund 503)
Metro Parking Transfer	-	-	-	Capital allocation for State Street Garage
Main Avenue Garage Transfer	-	-	-	Subsidy for Main Ave. Garage Debt (see Fund 504)
Convention Center Transfer	2,126,470	2,239,140	112,670	Support for Convention Center Operations (see Fund 506)
World's Fair Park Transfer	1,484,320	1,662,870	178,550	Subsidy for WFP operations (see Fund 506)
Mass Transit Transfer	8,474,520	8,666,520	192,000	KAT operating subsidy (see Fund 507)
Trolley Transfer	1,043,030	881,200	(161,830)	Trolley operating subsidy (see Fund 507)
Golf Course Transfer	101,640	115,800	14,160	Support for Municipal Golf Course (see Fund 508)
Office Services Transfer	-	-	-	Non allocated phone charges, buiding rent, & subsidy (see Fund 701)
Fleet Service Transfer	-	-	-	Allocation for purchase of new vehicles
Risk Management Transfer	613,900	-	(613,900)	Support administration of Risk Fund (see Fund 704)
Health Care Transfer	1,316,650	1,282,410	(34,240)	Support administration of Health Care Fund (see Fund 705)
	38,719,330	38,609,480	(109,850)	
Non-departmental expeditures				
Transfer - Trust & Agency	1,591,000	1,715,650	124,650	Pension contribution per Actuary for past service liability (Schools)
Employer Subsidy - Retiree Health Care	384,860	394,400	9,540	Employer contribution to offset a portion of retiree's health care costs
	1,975,860	2,110,050	134,190	
	40,695,190	40,719,530	24,340	

DEBT SERVICE

The City of Knoxville, like other cities, occasionally needs to borrow money in order to complete various capital projects. In the past the city has issued debt for such items as road paving and construction, fire station construction, waterfront development, storm sewer improvements, land acquisition and improvements at the World's Fair site, the new Convention Center, and various other projects. As of June 30, 2015, the long-term debt of the City, excluding revenue supported debt of the Knoxville Utilities Board (KUB) and the Metropolitan Knoxville Airport Authority (MKAA), will be $190,835,000. As KUB and MKAA are not a part of the City's operating budget the following analysis focuses only on the debt of the general government.

TABLE 1

Type of Debt	Principal Outstanding 6/30/15	Principal Paid In FY 15/16	Principal Outstanding 6/30/16
G.O.Bonds & Notes	$65,555,540	$6,141,140	$59,414,400
Enterprise Fund Debt	115,239,460	4,533,860	110,705,600
Total	$180,795,000	$10,675,000	$170,120,000

The debt of the City can be separated into two basic categories: general obligation bonds; and enterprise fund debt. A breakdown of general government debt by category is shown in Table 1.

The debt service on the general obligation bonds as well as the other category of debt is shown in Fund 305, the Debt Services Fund. The final category of debt, Enterprise Fund debt, debt attributable to the Convention Center, is consistent with proper accounting procedures, budgeted within the appropriate enterprise fund.

The primary revenue to this fund comes from a property tax levy of 53.34¢ per $100 of assessed value. Property tax is projected to yield approximately $24.55 million. Interest earnings are forecast at $371,720. The Knoxville Community Development Corporation (KCDC) is committed to repay the debt service on a portion of the 2005A bonds. In FY 15/16 that amount is $48,450. The Public Building Authority is also obligated to repay a portion of the 2012 Refunding bonds. For FY 15/16 that amount is $190,250.

Debt Limitations

There are no limits on the amount of debt that can be issued by a municipality within the State of Tennessee (TCA 9-21-103). All notes and bonds must be approved by the state Director of Local Finance prior to issuance. This review/approval may address debt structure, maturities, and consistency with the City's established debt policy.

We believe that the current debt of the City is within acceptable guidelines, as established by the State and the various rating agencies.

The following pages show a complete debt service schedule of principal and interest payments for FY 15/16, as well as a complete amortization schedule by year.

DEBT SERVICE SCHEDULE

Fiscal Year 2015/16

Bond Issue	Final Maturity	Principal Balance 6/30/2015	Principal Payable FY 15/16	Interest Payable FY 15/16	Total Payable FY 15/16	Principal Balance 6/30/2016
General Obligation Bonds						
G.O. Refunding Series 2005 A	05/20	$ 6,490,000	$ 1,175,000	$ 324,500	$ 1,499,500	$ 5,315,000
2012 G.O. Refunding	06/25	27,985,540	4,386,140	1,055,750	5,441,890	23,599,400
G.O. Series 2014	05/34	31,080,000	580,000	947,920	1,527,920	30,500,000
Subtotal - G.O. Bonds		65,555,540	6,141,140	2,328,170	8,469,310	59,414,400
Grand Total- Fund 305		$ 65,555,540	$ 6,141,140	$ 2,328,170	$ 8,469,310	$ 59,414,400
Enterprise Fund Debt						
TN Loan - 2009 Refunding	06/20	$ 16,375,000	$ 2,990,000	$ 851,500	$ 3,841,500	$ 13,385,000
TN Loan Variable Rate - 2002	06/32	59,970,000	-	2,398,800	2,398,800	59,970,000
2012 G.O. Refunding	06/25	38,894,460	1,543,860	1,336,410	2,880,270	37,350,600
Subtotal - Enterprise Fund		$ 115,239,460	$ 4,533,860	$ 4,586,710	$ 9,120,570	$ 110,705,600
Grand Total - All Finds		$ 180,795,000	$ 10,675,000	$ 6,914,880	$ 17,589,880	$ 170,120,000

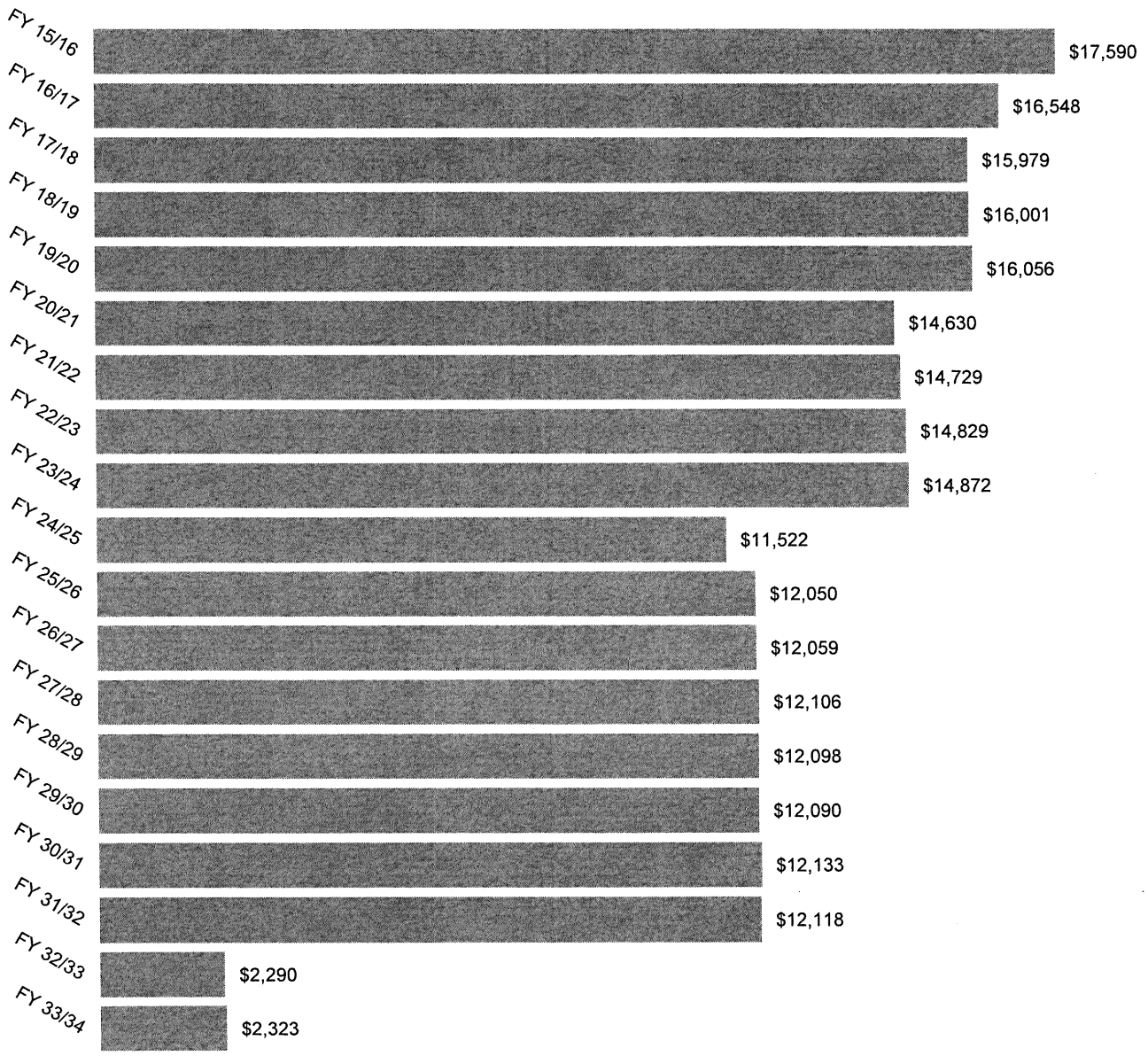
Debt Amortization Schedule

Fiscal Years 2015/16 - 2033/34

Fiscal Year	G.O. Bonds P & I	Enterprise P & I	Total P & I	Principal Balance EOY
2016	8,469,310	9,120,570	17,589,880	170,120,000
2017	7,036,280	9,511,270	16,547,550	159,965,000
2018	6,530,810	9,447,740	15,978,550	149,865,000
2019	6,564,410	9,436,150	16,000,560	139,360,000
2020	6,624,460	9,432,010	16,056,470	128,280,000
2021	5,681,300	8,948,530	14,629,830	118,160,000
2022	5,773,120	8,955,710	14,728,830	107,435,000
2023	5,863,010	8,966,320	14,829,330	96,395,000
2024	5,904,420	8,967,270	14,871,690	84,995,000
2025	2,927,330	8,594,360	11,521,690	76,615,000
2026	2,233,440	9,816,600	12,050,040	67,455,000
2027	2,240,940	9,818,200	12,059,140	57,945,000
2028	2,288,440	9,817,800	12,106,240	48,025,000
2029	2,282,940	9,815,000	12,097,940	37,735,000
2030	2,275,940	9,814,400	12,090,340	27,060,000
2031	2,317,440	9,815,400	12,132,840	15,935,000
2032	2,305,940	9,812,400	12,118,340	4,400,000
2033	2,290,320	-	2,290,320	2,250,000
2034	2,323,130	-	2,323,130	-
	$ 81,932,980	$ 160,089,730	$ 242,022,710	

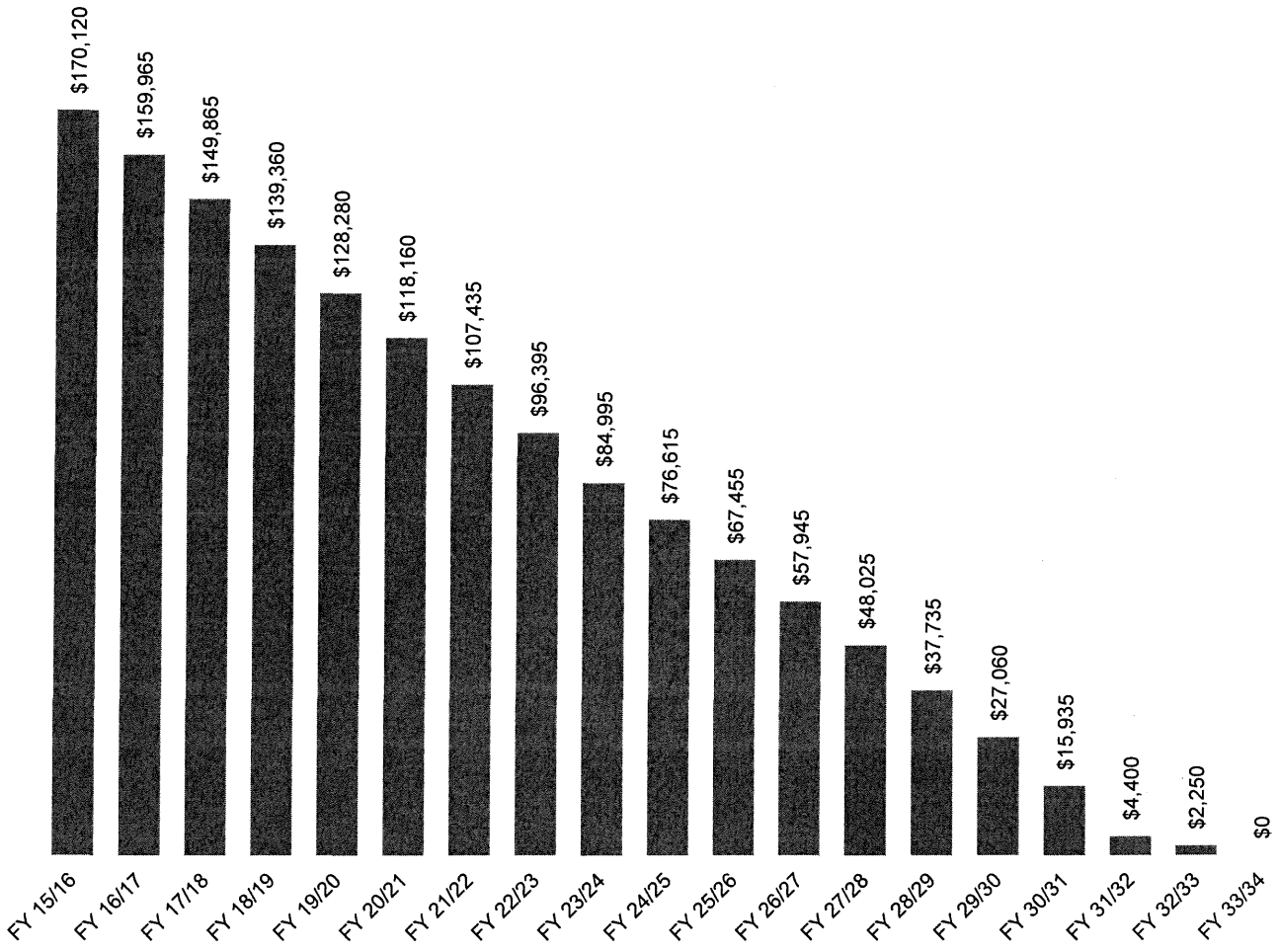
City of Knoxville

Annual Debt Payments
FY 2015/16– 2033/34



All numbers in $1,000's.

Remaining Debt Outstanding (End of Year)
FY 2015/16– 2033/34



All numbers in $1,000's.

Capital Improvement Budget
Sources and Uses
FY 2015/16

Sources of Funds	
City Proceeds	
General Fund	$ 5,336,350
State Street Aid Fund	483,000
Abandoned Vehicle Fund	59,800
Solid Waste Fund	80,000
Police Capital Fund	751,500
Police Training Fund	100,000
Debt Service Fund	16,692,150
Public Assembly Facilities Fund	102,000
Metro Parking Fund	500,000
Convention Center Fund	700,000
Subtotal - City Proceeds	24,804,800
Other Sources	
Federal/State Grants	1,200,000
Other Funding	1,000,000
Subtotal - Other Sources	2,200,000
Grand Total - Sources of Funds	$ 27,004,800
Uses by Fund	
Capital Projects Fund (Fund 401)	$ 25,429,300
Public Assembly Facilities Fund (Fund 503)	102,000
Metro Parking Fund (Fund 504)	500,000
Convention Center Fund (Fund 506)	700,000
Fleet Services Fund (Fund 702)	33,500
Fleet Replacement Fund (Fund 702002)	240,000
Grand Total - Uses of Funds	$ 27,004,800
Uses of Funds	
Administration	
Magnolia Avenue Streetscapes	$ 500,000
Downtown Improvement Fund	50,000
S. Central Street Streetscape	150,000
Public Art	230,000
Subtotal - Administration	930,000
Finance	
Finance Budget System	25,000
Subtotal - Finance	25,000

Capital Improvement Budget
Sources and Uses
FY 2015/16

Information Systems	
Work Order/AVL System	1,200,000
Subtotal - Finance	1,200,000
Community Development	
ADA Access Improvements	250,000
Chronic Problem Property	300,000
Blighted Property Acquisition	200,000
Façade Improvement Project	500,000
Five Points (Taylor-Lee Williams)	800,000
Subtotal - Community Development	2,050,000
Fleet Service	
Impound Lot Fencing	25,800
Impound Lot Intake Structure	34,000
Subtotal - Fleet Service	59,800
Public Service	
Roof & HVAC Maintenance Program	350,000
Fire Station Maintenance Program	225,000
Solid Waste Management Facility Improvements	80,000
Holiday Decorations/Equipment	40,000
Subtotal - Public Service	695,000
Engineering	
Citywide New Sidewalk Construction	750,000
Bridge Maintenance Program	233,000
ADA Curb Cut Program	250,000
Sidewalk Safety Program	750,000
Citywide Resurfacing Program	6,800,000
Federal/State Funded Transportation Project Match	250,000
Neighborhood Drainage Improvements Program	500,000
Traffic Signal Maintenance	250,000
Citywide Roadway Safety Program	250,000
Crosswalk Safety Program	80,000
Citywide Alley Paving Program	200,000
Traffic Calming	20,000
Advanced Traffic Management System (ATMS)Federal/State	500,000
Bicycle Infrastructure Improvement Projects	1,000,000
Merchant Drive at Clinton Highway Intersection	360,000
Old Broadway Sidewalk South Project	550,000

Capital Improvement Budget
Sources and Uses
FY 2015/16

Old Broadway Sidewalk North Project	600,000
CBID ADA Compliance Program	50,000
Sign Replacement Program	500,000
Subtotal - Engineering	13,893,000
Parks and Recreation	
Ballfield, Tennis Court, Playground Improvements	200,000
Greenway Corridors	1,000,000
Lakeshore	2,100,000
Fort Dickerson Park Improvements	75,000
Rocky Hill Ball Park Improvements	50,000
Subtotal - Parks and Recreation	3,425,000
Police	
Police Training Academy	818,000
Unmanned Aerial Vehicle	33,500
Subtotal - Police	851,500
Fire	
Fire Training Academy	500,000
Fire Station Sprinklers & Alarms	1,500,000
Mechanical CPR Devices	300,000
Subtotal - Fire	2,300,000
Grand Total - Fund 401	25,429,300
PAF - Auditorium/Coliseum	
Parking Garage Pole Lights	55,000
Subtotal - Auditorium/Coliseum	55,000
PAF - Chilhowee Park	
Chilhowee Park Sign	47,000
Subtotal - Chilhowee Park	47,000
Grand Total - Fund 503	102,000
Engineering	
Parking Meter Modernization	500,000
Subtotal - Engineering	500,000
Grand Total - Fund 504	500,000

Capital Improvement Budget
Sources and Uses
FY 2015/16

Convention Center	
Convention Center Maintenance/Replacement	700,000
Subtotal - Convention Center	700,000
Grand Total - Fund 506002	700,000
Fleet Service	
Heavy Shop Tire Changer	11,500
Light Shop Air Compressor	22,000
Subtotal - Fleet Service	33,500
Grand Total - Fund 702	33,500
Fleet Service	
Stormwater Maintenance Vacuum Truck	240,000
Subtotal - Fleet Service	240,000
Grand Total - Fund 702002	240,000
Grand Total - All Funds	$ 27,004,800

City of Knoxville , Tennessee
FY 15/16 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	00000	5111	Real - Current	68,208,313	70,728,799	84,302,100	85,543,100
100	00000	5112	Real - Prior	2,912,505	2,881,069	3,172,000	3,155,440
100	00000	5113	Personal - Current	6,000,235	6,190,252	7,077,700	7,590,800
100	00000	5114	Personal - Prior	226,469	245,014	231,490	216,000
100	00000	5115	Public Utilities - Current	2,943,256	2,931,786	3,307,200	3,592,900
100	00000	5116	Public Utilities - Prior	16,991	10,854	2,200	7,970
100	00000	5117	Discount	(356,403)	(375,526)	(514,240)	(521,810)
100	00000	5131	K U B	14,172,900	14,646,323	15,204,790	16,467,810
100	00000	5132	K C D C	153,591	117,536	117,540	145,670
100	00000	5134	Downtown	65,263	101,072	98,490	98,490
100	00000	5135	News-Sentinel	195,506	-	-	-
100	00000	5136	Other PILOTS	50,320	80,115	110,000	110,000
100	00000	5141	Local Shared Sales Tax	35,028,097	35,783,351	36,118,670	37,859,220
100	00000	5151	Beer Tax	7,285,379	7,064,073	7,351,340	7,238,480
100	00000	5152	Mixed Drink Tax	1,488,658	1,474,518	1,481,570	1,481,250
100	00000	5153	Alcoholic Beverage Tax	2,737,076	2,841,052	2,758,850	2,957,810
100	00000	5161	Business Tax	(23,618)	-	-	-
100	00000	5163	Business License Fees	666,090	608,989	673,740	609,000
100	00000	5165	Tax Sale Publication Fees	71,604	82,921	49,160	30,440
100	00000	5166	Business Tax 2003	6,489,743	5,678,625	6,519,680	5,763,810
100	00000	5167	Mininimum Business Activity License	-	645	-	1,200
100	00000	5171	Interest & Penalties-Current	125,881	154,027	129,800	159,310
100	00000	5172	Interest & Penalties-Prior	2,064,820	2,030,448	2,031,590	2,080,160
100	00000	5173	Interest & Penalties-Busines	62	426	250	890
100	00000	5174	Interest & Penalties-License	2,917	104	30	30
100	00000	5175	Interest & Penalties CBID	15,764	12,681	11,220	23,400
100	00000	5176	Interest-New Btx	53	425	-	2,730
100	00000	5177	Penalty-New Btx	88	267	-	1,250
100	00000	5178	Interest - Bankruptcy Court	340	252	420	700
100	00000	5193	Cable TV Franchise Tax	1,781,946	1,806,977	1,806,110	1,863,350
			Subtotal - Taxes	152,323,845	155,097,075	172,041,700	176,479,400
100	00000	5201	Blasting Permits	3,870	400	180	360
100	00000	5202	Fire Reports	270	220	200	280
100	00000	5203	Fireworks Permit	3,950	3,650	3,790	2,460
100	00000	5204	Tank Abandonment	180	1,260	760	-
100	00000	5205	Tank Installation Fees	15,545	18,035	15,390	17,920
100	00000	5211	Merchant & General Privilege	100	50	110	-
100	00000	5212	Liquor By Ounce	176,890	175,230	178,500	174,410
100	00000	5215	Alcoholic Beverage License	8,500	7,500	3,600	3,600
100	00000	5251	Beer Application Fees	29,850	28,000	25,920	26,510
100	00000	5252	Beer Privilege Tax	64,283	63,672	65,870	83,180
100	00000	5253	Beer Permit Publications	3,450	3,125	2,580	3,220
100	00000	5254	Beer Permit Records Check	7,775	8,800	7,630	8,180
100	00000	5255	Duplicate Beer Permits	1,139	1,541	480	480
100	00000	5281	Pets in Restaurant Patio Permits	120	200	180	100
100	00000	5289	Sale of Plans, Books & Reports	12,785	5,144	3,100	6,600
100	00000	5291	Solicitation	5,750	5,960	6,210	5,210
100	00000	5293	Street Vendor	3,525	2,350	1,980	2,390
100	00000	5296	Background Check Fees	13,314	13,692	14,670	12,710
			Subtotal - Licenses and Permits	351,296	338,829	331,150	347,610
100	00000	5313	Emer. Mgmt. - Federal Share	150,000	149,273	136,000	136,000
100	00000	5319	Federal Grants	761,702	698,278	826,450	944,910
100	00000	5321	Sales Tax	12,364,127	12,779,828	12,407,450	13,179,550
100	00000	5322	Income Tax	12,555,648	9,171,850	4,900,000	4,900,000
100	00000	5323	Beer Tax	88,436	84,640	83,920	85,790
100	00000	5324	Alcoholic Beverage Tax	142,834	149,948	149,970	177,790
100	00000	5326	Streets & Transportation Gas	366,507	366,057	354,840	282,970
100	00000	5327	Excise Tax	247,187	481,297	247,200	499,690
100	00000	5328	TVA - Gross Receipts	2,077,360	2,016,510	2,016,620	2,110,700
100	00000	5329	State Contribution	473,048	426,810	445,800	445,800
100	00000	5332	Telecommunications Sales Tax	15,987	18,295	16,120	13,480
100	00000	5341	Emer. Mgmt. - County Share	-	53,000	53,000	53,000
			Subtotal - Intergovernmental Revenue	29,242,836	26,395,786	21,637,370	22,829,680
100	00000	5410	Market Square Rental	-	7,550	5,700	-
100	00000	5411	Parking Lots	18	-	-	-
100	00000	5412	Suit Expense	584,138	556,510	509,020	528,970
100	00000	5413	Recording & Collection	225	155	160	160
100	00000	5423	Accident Reports	83,086	71,699	74,490	74,610
100	00000	5424	Fire Service	840	11,910	-	-
100	00000	5425	Officer Costs	268,114	127,363	148,840	123,550
100	00000	5434	Codes Enforcement	204,460	155,180	206,710	138,710
100	00000	5436	Lot Clearance Fees - Post 2012	28,139	98,273	-	84,500
100	00000	5437	Interest - Lot Clearance Fees	901	9,511	-	11,500
100	00000	5439	Prosecution Costs - Lot Clearance Fees	-	1,873	-	1,270
100	00000	5441	Recreation Program Fees	25,078	32,668	41,370	33,900
100	00000	5442	Inskip Pool Gate	45,168	42,074	41,740	50,290
100	00000	5443	Ed Cothren Pool Gate	11,776	11,420	7,690	8,810

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	00000	5444	Indoor Pool Fees and Rentals	17,363	15,886	17,280	14,260
100	00000	5445	Team Registration Fees	46,445	58,731	64,150	64,720
100	00000	5447	Vending Concessions	61	115	70	-
100	00000	5449	Summer Program Registration Fee	12,258	10,350	12,260	10,350
100	00000	5450	Tennis Revenue	5,671	14,856	5,670	14,860
100	00000	5451	Building and Shelter Revenues	40,548	35,365	40,550	35,370
100	00000	5452	Parks and Field Rental Fees	24,853	17,530	13,830	12,080
100	00000	5453	Lease of SKCC	43,148	41,048	36,140	38,030
100	00000	5459	Parks and Recreation - Miscellaneous Fees	10,605	11,890	11,810	10,040
100	00000	5461	Caswell Park League Concessions	17,068	19,943	20,350	12,550
100	00000	5464	Caswell Park Gate Fee	21,808	29,187	32,180	27,870
100	00000	5466	Inskip Pool Concessions	21,064	20,032	18,960	22,190
100	00000	5467	Ed Cothren Pool Concessions	8,601	8,116	3,520	7,580
			Subtotal - Charges for Service	1,521,436	1,409,233	1,312,490	1,326,170
100	00000	5511	General Sessions Fines	-	-	-	1,540
100	00000	5512	County Court Costs	81,455	76,986	73,180	105,300
100	00000	5528	KPD - Automated Information	97,942	79,173	89,360	79,010
100	00000	5531	Criminal Court Fines	179,079	167,028	174,380	130,830
100	00000	5532	KPD - DARE	476	401	420	420
100	00000	5580	Red Light Camera Fines	470,391	283,139	203,310	143,020
100	00000	5581	Red Light Camera Fines - Municipal Court	800	321	800	330
100	00000	5582	Red Light Camera Fines - Municipal Court LC	44,488	45,544	45,170	43,300
			Subtotal - Fines and Forfeits	874,631	652,591	586,620	503,750
100	00000	5603	Residential Parking Permits	10	10	-	770
100	00000	5605	Gifts	12,800	-	-	-
100	00000	5611	Interest On Investments	292,608	546,268	265,600	245,000
100	00000	5614	Program Income	480	-	-	-
100	00000	5616	Interest on Loans and Notes	1,212	-	6,450	6,450
100	00000	5620	Lease & Rental Income	78,911	70,366	78,910	70,370
100	00000	5623	K C D C Parking Rents	14,776	14,387	9,200	48,380
100	00000	5627	Parking Meters	300,914	289,468	-	-
100	00000	5630	Sale Of/(And Loss) Fixed Asset	-	8,000	-	61,380
100	00000	5631	Gain/(Loss) On Retired Assets	10	-	-	-
100	00000	5632	Sale of surplus property tax properties	38,428	472	-	27,090
100	00000	5641	Abandoned Vehicles	12,775	13,350	-	11,730
100	00000	5642	Equipment	42,578	43,237	43,060	86,470
100	00000	5643	Non Equipment Sales	15	320	-	1,340
100	00000	5666	Agency Contribution	632	-	-	-
100	00000	5681	Settlements	-	2,121	-	-
100	00000	5689	Change In Fair Value Of Invst	-	(232,941)	-	-
100	00000	5699	Misc. Revenue	262,000	127,192	24,060	82,000
			Subtotal - Miscellaneous Revenue	1,058,147	882,251	427,280	640,980
100	00000	5905	Transfer - Excess City Court Revenues	2,936,680	2,329,170	2,161,350	2,183,760
100	00000	5970	Residual Equity Transfers	-	11,871	-	-
100	00000	5998	Appropriated Fund Balance	-	-	2,004,600	2,065,000
			Subtotal - Other Sources	2,936,680	2,341,041	4,165,950	4,248,760
			Grand Total - Revenues (General Fund)	188,308,870	187,116,805	200,502,560	206,376,350

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	11100	6102	Regular Salaries	1,800,446	1,862,992	1,982,130	2,098,300
100	11100	6103	Part-Time Salaries	21,603	34,928	4,160	4,680
100	11100	6106	Performance Increase Adj.	1,931	1,385	-	-
100	11100	6206	Longevity	-	-	19,800	22,560
100	11100	6207	Overtime	1,308	9,406	22,500	22,500
100	11100	6208	Other Compensation	1,304	792	-	10,000
100	11100	6209	Compensatory Time	8,199	8,750	-	-
100	11100	6210	Long Term Disability	5,343	5,375	5,850	6,290
100	11100	6211	Section 457 Match	4,675	5,081	4,940	5,720
100	11100	6212	Sale Of Annual Leave	10,981	12,472	13,570	16,930
100	11100	6213	Other Benefits	29,160	29,646	29,150	29,150
100	11100	6214	Three Day Sick Leave	523	1,511	1,550	1,590
100	11100	6301	Annual Leave	47,281	68,487	-	-
100	11100	6302	Sick Leave	26,075	20,414	-	-
100	11100	6401	Social Security	109,537	116,126	110,530	129,620
100	11100	6402	Pension Contribution	266,964	282,920	347,780	384,600
100	11100	6403	Group Health Individual	207,743	219,900	236,060	256,230
100	11100	6404	Group Life Insurance	3,273	3,400	3,900	4,030
100	11100	6406	Employers Medicare	26,820	28,401	29,810	31,590
100	11100	6411	Vision Care	135	115	300	310
100	11100	6412	FSA Contribution	1,000	1,000	500	500
100	11100	6413	Health Care Incentive Contribution	910	16,500	680	840
100	11100	6414	Dental Insurance	1,322	1,409	1,500	1,550
			Subtotal - Personal Services	2,576,534	2,731,010	2,814,710	3,026,990
100	11100	7100	Office Supplies	13,349	13,288	22,380	26,630
100	11100	7200	Operating Supplies	13,036	19,950	14,460	16,410
100	11100	7211	Uniforms	683	583	700	500
100	11100	7413	Laptop Computers	767	1,207	1,300	1,300
100	11100	7414	Printers	482	136	-	-
100	11100	7415	Computer Maintenance	-	-	-	660
100	11100	7416	Software Maintenance Agreements	-	-	5,000	5,000
100	11100	7420	Computer Software	1,277	1,071	8,250	7,550
100	11100	7439	Misc. Computer Equipment	885	550	4,500	2,800
100	11100	7461	Office Furniture	5,655	2,885	3,600	4,200
100	11100	7470	Appliances	-	175	-	-
100	11100	7499	Misc. Operating Equipment	1,047	-	8,000	6,250
			Subtotal - Supplies	37,182	39,844	68,190	71,300
100	11100	8112	Copier Charges	4,561	7,199	8,050	7,850
100	11100	8120	Duplication Services	1,462	891	10,910	9,760
100	11100	8130	Dues & Subscriptions	20,087	26,985	35,260	36,010
100	11100	8140	Postage & Shipping	2,446	2,084	7,100	6,100
100	11100	8150	Publicity	20,190	25,054	15,000	15,500
100	11100	8160	Communications	20,029	22,331	21,500	21,300
100	11100	8161	Long Distance Phone	181	254	990	930
100	11100	8162	Cellular Phone Charges	12,999	13,610	14,850	14,610
100	11100	8163	Internet Access Charge	1,290	2,453	1,380	1,680
100	11100	8170	Legal Notices	285	-	500	500
100	11100	8198	Miscellaneous Employee Reimbursements	960	861	6,080	5,980
100	11100	8221	Fleet Services Charge - Service	1,260	840	750	1,230
100	11100	8222	Fleet Services Charge - Fuel	760	151	80	50
100	11100	8223	Fleet Services Charge - Maint./Repair	390	849	250	200
100	11100	8225	Fleet Lease-Purchases	920	1,150	4,000	4,730
100	11100	8231	Risk Mgmt/Ins Charge	27,486	30,260	30,260	19,150
100	11100	8241	Equipment Leases	15,620	13,190	14,140	12,460
100	11100	8251	City-County Building Rent	145,380	144,630	162,160	174,170
100	11100	8351	Legal Outside Counsel	33,000	33,000	36,000	36,000
100	11100	8399	Misc. Professional Services	47,776	46,069	251,500	282,800
100	11100	8411	Registration Fees	4,936	23,197	17,050	18,120
100	11100	8412	Food	22,516	17,832	31,870	31,800
100	11100	8419	Misc. Meeting Expenditures	4,921	13,420	9,140	9,340
100	11100	8421	Transportation - Airline	5,268	8,554	3,600	6,700
100	11100	8422	Transportation - Other	620	972	3,300	3,100
100	11100	8423	Lodging	9,012	11,247	10,200	11,500
100	11100	8424	Meals & Incidentals	3,230	4,505	4,650	4,200
100	11100	8429	Misc. Travel Expenditures	(442)	(645)	8,220	7,570
100	11100	8630	Rentals	12,860	26,246	29,500	32,000
100	11100	8700	Repair & Maint Services	200	-	3,050	3,050
100	11100	8809	Other Utility Charges	-	-	4,320	4,320
100	11100	8890	Energy Conservation Charges-Ameresco	-	-	88,260	94,730
100	11100	8950	Grants & Benevolences	1,879	12,777	217,290	72,290
			Subtotal - Other Expenses	422,081	489,965	1,051,210	949,730
			Grand Total - Administration	3,035,797	3,260,819	3,934,110	4,048,020

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	21200	6102	Regular Salaries	1,870,532	1,844,619	2,222,500	2,282,460
100	21200	6103	Part-Time Salaries	10,681	5,712	-	-
100	21200	6106	Performance Increase Adj.	5,435	3,216	-	-
100	21200	6206	Longevity	-	-	52,200	54,360
100	21200	6207	Overtime	851	1,406	9,500	9,500
100	21200	6208	Other Compensation	3,001	4,307	-	18,190
100	21200	6209	Compensatory Time	391	144	-	-
100	21200	6210	Long Term Disability	5,979	5,820	6,730	6,880
100	21200	6211	Section 457 Match	9,049	8,975	9,880	9,880
100	21200	6212	Sale Of Annual Leave	3,235	4,516	5,540	6,080
100	21200	6213	Other Benefits	11,178	11,761	11,660	11,660
100	21200	6214	Three Day Sick Leave	2,799	2,891	2,930	3,360
100	21200	6301	Annual Leave	130,974	151,160	-	-
100	21200	6302	Sick Leave	78,931	58,862	-	-
100	21200	6401	Social Security	121,488	119,477	142,900	142,940
100	21200	6402	Pension Contribution	286,139	312,857	423,010	444,500
100	21200	6403	Group Health Individual	223,722	252,420	297,450	330,310
100	21200	6404	Group Life Insurance	4,657	4,828	5,720	5,720
100	21200	6406	Employers Medicare	29,209	28,666	33,400	34,320
100	21200	6408	Education & Training Reimbursement	2,202	3,000	-	3,000
100	21200	6411	Vision Care	194	163	440	440
100	21200	6412	FSA Contribution	3,000	3,000	3,000	2,500
100	21200	6413	Health Care Incentive Contribution	2,250	18,260	2,170	2,250
100	21200	6414	Dental Insurance	1,854	1,963	2,150	2,150
			Subtotal - Personal Services	2,807,752	2,848,024	3,231,180	3,370,500
100	21200	7100	Office Supplies	15,196	15,677	20,200	20,200
100	21200	7200	Operating Supplies	12,977	12,836	8,300	8,300
100	21200	7300	Repair & Maint Supplies	-	-	250	250
100	21200	7414	Printers	-	350	-	-
100	21200	7415	Computer Maintenance	-	7,397	3,830	3,830
100	21200	7420	Computer Software	897	438	-	-
100	21200	7439	Misc. Computer Equipment	308	234	-	-
100	21200	7441	Cameras/Camera Equipment	-	-	500	500
100	21200	7461	Office Furniture	824	3,125	1,800	1,800
100	21200	7479	Misc. Furniture/Fixtures	-	-	500	500
100	21200	7499	Misc. Operating Equipment	-	3,189	1,200	1,200
			Subtotal - Supplies	30,202	43,246	36,580	36,580
100	21200	8112	Copier Charges	5,286	4,643	6,570	6,570
100	21200	8120	Duplication Services	7,629	22,030	12,250	12,250
100	21200	8130	Dues & Subscriptions	4,089	6,796	9,530	9,530
100	21200	8140	Postage & Shipping	68,959	59,687	68,020	68,020
100	21200	8150	Publicity	6,250	2,820	6,030	6,030
100	21200	8151	Tax Sales Publicity Fees	393	-	59,000	59,000
100	21200	8160	Communications	21,292	23,456	24,980	24,980
100	21200	8161	Long Distance Phone	134	96	500	500
100	21200	8162	Cellular Phone Charges	1,554	2,194	1,800	1,800
100	21200	8163	Internet Access Charge	563	374	500	500
100	21200	8170	Legal Notices	4,827	4,171	6,000	6,000
100	21200	8198	Miscellaneous Employee Reimbursements	137	318	650	650
100	21200	8221	Fleet Services Charge - Service	1,260	840	740	1,240
100	21200	8222	Fleet Services Charge - Fuel	2,500	1,881	2,260	1,640
100	21200	8223	Fleet Services Charge - Maint./Repair	2,620	2,431	2,040	1,780
100	21200	8225	Fleet Lease-Purchases	3,830	4,230	2,350	2,720
100	21200	8231	Risk Mgmt/Ins Charge	30,227	33,270	33,270	15,280
100	21200	8241	Equipment Leases	11,960	18,770	17,450	17,650
100	21200	8251	City-County Building Rent	182,960	181,930	191,780	206,060
100	21200	8331	Banking Services	90,964	71,478	108,450	108,450
100	21200	8332	Financial Services	-	-	8,000	8,000
100	21200	8334	Auditing Services	194	-	1,800	1,800
100	21200	8335	Actuarial Services	12,500	-	43,000	43,000
100	21200	8351	Legal Outside Counsel	5,620	-	-	-
100	21200	8352	Litigation Expenses	3,637	-	3,000	3,000
100	21200	8399	Misc. Professional Services	61,437	88,121	56,740	56,740
100	21200	8411	Registration Fees	6,012	9,560	11,070	11,070
100	21200	8412	Food	1,018	816	1,100	1,100
100	21200	8419	Misc. Meeting Expenditures	165	3,295	4,300	4,300
100	21200	8421	Transportation - Airline	630	412	1,500	1,500
100	21200	8422	Transportation - Other	282	32	950	950
100	21200	8423	Lodging	1,362	2,246	2,450	2,450
100	21200	8424	Meals & Incidentals	713	1,042	1,320	1,320
100	21200	8429	Misc. Travel Expenditures	284	-	5,300	5,300
100	21200	8601	Knox County Payments	192,019	107,623	130,000	130,000
100	21200	8630	Rentals	585	669	3,800	3,800
100	21200	8700	Repair & Maint Services	2,663	1,529	2,150	2,150

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	21200	8890	Energy Conservation Charges-Ameresco	-	175,985	-	-
100	21200	8910	Other Charges	-	2	-	-
100	21200	8950	Grants & Benevolences	274	97	10,550	60,550
			Subtotal - Other Expenses	736,828	832,842	841,200	887,680
100	21200	9956	Tfr. - Equip. Replacement	558	-	-	-
			Subtotal - Other Uses	558	-	-	-
			Grand Total - Finance Dept	3,575,340	3,724,112	4,108,960	4,294,760

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	21400	6102	Regular Salaries	1,712,788	1,696,612	2,052,230	2,073,660
100	21400	6104	Probationary Increases	-	(166)	-	-
100	21400	6106	Performance Increase Adj.	3,104	1,734	-	-
100	21400	6206	Longevity	-	-	37,080	38,280
100	21400	6207	Overtime	-	205	15,000	15,000
100	21400	6208	Other Compensation	3,839	3,804	-	31,940
100	21400	6209	Compensatory Time	5,590	495	-	-
100	21400	6210	Long Term Disability	5,477	5,424	6,130	6,170
100	21400	6211	Section 457 Match	5,450	5,220	5,980	5,460
100	21400	6212	Sale Of Annual Leave	14,395	15,062	15,420	22,260
100	21400	6213	Other Benefits	5,832	5,881	5,830	5,830
100	21400	6214	Three Day Sick Leave	3,849	5,260	5,300	5,430
100	21400	6301	Annual Leave	137,327	132,482	-	-
100	21400	6302	Sick Leave	64,515	73,615	-	-
100	21400	6401	Social Security	110,360	108,982	131,570	129,540
100	21400	6402	Pension Contribution	269,713	292,485	398,950	412,410
100	21400	6403	Group Health Individual	224,104	224,210	255,870	308,350
100	21400	6404	Group Life Insurance	3,132	3,272	3,900	3,900
100	21400	6406	Employers Medicare	26,596	26,276	30,760	31,200
100	21400	6411	Vision Care	131	110	300	300
100	21400	6412	FSA Contribution	1,000	1,500	1,500	1,000
100	21400	6413	Health Care Incentive Contribution	550	14,000	550	700
100	21400	6414	Dental Insurance	1,249	1,354	1,500	1,500
			Subtotal - Personal Services	2,599,000	2,617,818	2,967,870	3,092,930
100	21400	7100	Office Supplies	-	10	2,300	2,300
100	21400	7200	Operating Supplies	18,924	5,195	29,000	19,000
100	21400	7300	Repair & Maint Supplies	2,760	1,194	15,000	15,000
100	21400	7414	Printers	180	-	-	-
100	21400	7415	Computer Maintenance	179	533,683	630,480	685,770
100	21400	7420	Computer Software	30,335	2,390	15,000	25,000
100	21400	7439	Misc. Computer Equipment	351	-	-	-
100	21400	7461	Office Furniture	5,347	-	-	-
100	21400	7499	Misc. Operating Equipment	269	68	3,800	3,800
			Subtotal - Supplies	58,345	542,541	695,580	750,870
100	21400	8112	Copier Charges	3,523	3,314	9,520	9,520
100	21400	8130	Dues & Subscriptions	-	425	200	200
100	21400	8140	Postage & Shipping	77	62	200	200
100	21400	8160	Communications	95,713	67,605	125,800	75,800
100	21400	8161	Long Distance Phone	130	68	100	100
100	21400	8162	Cellular Phone Charges	2,734	2,972	3,400	3,400
100	21400	8163	Internet Access Charge	13,775	394	-	-
100	21400	8221	Fleet Services Charge - Service	630	420	370	620
100	21400	8222	Fleet Services Charge - Fuel	690	886	670	510
100	21400	8223	Fleet Services Charge - Maint./Repair	900	403	490	1,620
100	21400	8225	Fleet Lease-Purchases	1,600	2,070	3,000	1,390
100	21400	8231	Risk Mgmt/Ins Charge	28,784	31,690	31,690	13,750
100	21400	8241	Equipment Leases	345,540	315,450	347,300	229,460
100	21400	8251	City-County Building Rent	200,310	199,200	209,970	225,600
100	21400	8399	Misc. Professional Services	813	(684)	37,230	43,030
100	21400	8411	Registration Fees	4,655	1,098	15,500	15,500
100	21400	8419	Misc. Meeting Expenditures	-	-	2,790	2,790
100	21400	8421	Transportation - Airline	400	-	2,500	2,500
100	21400	8422	Transportation - Other	61	-	5,500	5,500
100	21400	8423	Lodging	1,103	-	2,500	2,500
100	21400	8424	Meals & Incidentals	178	35	2,000	2,000
100	21400	8429	Misc. Travel Expenditures	905	-	30,650	30,650
100	21400	8513	Worker's Comp-Employees TTD	158	-	-	-
100	21400	8630	Rentals	-	-	1,500	1,500
100	21400	8700	Repair & Maint Services	550,318	71,191	-	-
100	21400	8950	Grants & Benevolences	50	-	500	500
			Subtotal - Other Expenses	1,253,046	696,598	833,380	668,640
100	21400	9956	Tfr. - Equip. Replacement	20,969	-	-	-
			Subtotal - Other Uses	20,969	-	-	-
			Grand Total - Information Systems	3,931,360	3,856,956	4,496,830	4,512,440

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	23700	6102	Regular Salaries	289,161	290,974	359,800	367,740
100	23700	6106	Performance Increase Adj.	386	386	-	-
100	23700	6206	Longevity	-	-	5,160	5,760
100	23700	6209	Compensatory Time	657	528	-	-
100	23700	6210	Long Term Disability	877	909	1,080	1,090
100	23700	6211	Section 457 Match	520	577	780	1,040
100	23700	6212	Sale Of Annual Leave	974	1,004	1,030	-
100	23700	6213	Other Benefits	5,832	5,881	5,830	5,830
100	23700	6214	Three Day Sick Leave	586	601	620	640
100	23700	6301	Annual Leave	11,346	20,171	-	-
100	23700	6302	Sick Leave	5,395	3,611	-	-
100	23700	6401	Social Security	17,833	18,294	23,140	23,620
100	23700	6402	Pension Contribution	45,700	50,618	69,970	75,030
100	23700	6403	Group Health Individual	40,117	40,540	55,360	57,050
100	23700	6404	Group Life Insurance	566	626	780	780
100	23700	6406	Employers Medicare	4,171	4,278	5,410	5,540
100	23700	6411	Vision Care	24	21	60	60
100	23700	6413	Health Care Incentive Contribution	80	3,734	80	160
100	23700	6414	Dental Insurance	226	259	300	300
100	23700	6502	Misc Salary Adjustments	-	-	50,250	110,250
			Subtotal - Personal Services	424,448	443,011	579,650	654,890
100	23700	7100	Office Supplies	5,940	5,199	5,500	5,500
100	23700	7200	Operating Supplies	1,805	1,756	3,550	3,550
100	23700	7300	Repair & Maint Supplies	-	-	200	200
100	23700	7414	Printers	-	175	-	-
100	23700	7415	Computer Maintenance	-	75	-	550
100	23700	7420	Computer Software	52	122	750	750
100	23700	7439	Misc. Computer Equipment	-	1,091	3,530	3,530
100	23700	7461	Office Furniture	5,553	5,227	3,500	3,500
100	23700	7499	Misc. Operating Equipment	-	307	4,200	4,200
			Subtotal - Supplies	13,350	13,952	21,230	21,780
100	23700	8112	Copier Charges	2,833	1,852	3,000	3,000
100	23700	8120	Duplication Services	456	-	-	-
100	23700	8130	Dues & Subscriptions	2,106	3,710	3,600	3,600
100	23700	8140	Postage & Shipping	1,302	1,114	2,500	2,500
100	23700	8150	Publicity	138	-	2,700	2,700
100	23700	8160	Communications	2,189	3,382	2,600	2,600
100	23700	8161	Long Distance Phone	43	28	200	200
100	23700	8162	Cellular Phone Charges	1,373	1,218	2,100	2,100
100	23700	8198	Miscellaneous Employee Reimbursements	719	345	1,100	1,100
100	23700	8231	Risk Mgmt/Ins Charge	6,653	7,320	7,320	2,190
100	23700	8241	Equipment Leases	1,210	50	380	2,390
100	23700	8251	City-County Building Rent	53,120	111,180	111,100	119,400
100	23700	8381	Consulting Services	3,600	-	20,000	20,000
100	23700	8399	Misc. Professional Services	10,992	30,197	26,400	62,400
100	23700	8411	Registration Fees	2,403	3,710	7,140	7,140
100	23700	8412	Food	-	-	300	300
100	23700	8413	Facility/Other Rentals	-	250	-	-
100	23700	8419	Misc. Meeting Expenditures	889	8,507	29,650	29,650
100	23700	8421	Transportation - Airline	1,707	2,348	6,750	6,750
100	23700	8422	Transportation - Other	681	65	1,700	1,700
100	23700	8423	Lodging	3,683	2,235	5,650	5,650
100	23700	8424	Meals & Incidentals	1,212	1,030	3,650	3,650
100	23700	8429	Misc. Travel Expenditures	304	303	2,150	2,150
100	23700	8601	Knox County Payments	2,032	2,378	2,550	2,330
100	23700	8630	Rentals	231,114	213,132	290,870	290,870
100	23700	8950	Grants & Benevolences	427,426	655,150	900,500	1,050,500
			Subtotal - Other Expenses	758,184	1,049,506	1,433,910	1,624,870
100	23700	9919	Tfr. - Misc. Special Revenue	30,000	23,000	-	-
100	23700	9956	Tfr. - Equip. Replacement	1,503	-	-	-
			Subtotal - Other Uses	31,503	23,000	-	-
			Grand Total - Community Development	1,227,485	1,529,469	2,034,790	2,301,540

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	41100	6102	Regular Salaries	163,808	-	138,380	138,380
100	41100	6210	Long Term Disability	470	-	400	400
100	41100	6211	Section 457 Match	400	-	260	260
100	41100	6213	Other Benefits	5,589	-	5,830	5,830
100	41100	6301	Annual Leave	1,705	-	-	-
100	41100	6401	Social Security	9,114	-	8,960	7,350
100	41100	6402	Pension Contribution	22,660	-	12,010	11,530
100	41100	6403	Group Health Individual	15,065	15,190	11,050	12,470
100	41100	6404	Group Life Insurance	186	-	130	130
100	41100	6406	Employers Medicare	2,463	-	2,090	2,090
100	41100	6411	Vision Care	8	-	10	10
100	41100	6413	Health Care Incentive Contribution	80	1,230	-	-
100	41100	6414	Dental Insurance	75	-	50	50
			Subtotal - Personal Services	221,623	16,420	179,170	178,500
100	41100	7100	Office Supplies	1,518	-	-	-
100	41100	7200	Operating Supplies	50	-	-	-
			Subtotal - Supplies	1,568	-	-	-
100	41100	8130	Dues & Subscriptions	133	-	-	-
100	41100	8162	Cellular Phone Charges	660	-	-	-
100	41100	8231	Risk Mgmt/Ins Charge	2,686	2,960	-	1,580
100	41100	8241	Equipment Leases	-	980	-	-
100	41100	8251	City-County Building Rent	9,220	9,170	-	-
100	41100	8424	Meals & Incidentals	33	-	-	-
			Subtotal - Other Expenses	12,732	13,110	-	1,580
			Grand Total - Public Works	235,923	29,530	179,170	180,080

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	43100	6102	Regular Salaries	7,754,522	7,804,078	9,208,440	9,250,610
100	43100	6103	Part-Time Salaries	20,867	1,596	-	-
100	43100	6106	Performance Increase Adj.	5,182	4,316	-	-
100	43100	6206	Longevity	-	-	266,400	251,160
100	43100	6207	Overtime	597,534	751,122	309,110	709,110
100	43100	6208	Other Compensation	74,716	57,275	-	20,000
100	43100	6209	Compensatory Time	64,190	66,235	-	-
100	43100	6210	Long Term Disability	25,067	25,232	28,640	28,730
100	43100	6211	Section 457 Match	55,550	56,824	61,100	58,760
100	43100	6212	Sale Of Annual Leave	45,411	41,485	42,260	38,000
100	43100	6213	Other Benefits	7,832	5,881	5,830	5,830
100	43100	6214	Three Day Sick Leave	11,944	7,159	9,700	9,180
100	43100	6216	Night Shift Differential	-	-	9,140	10,000
100	43100	6301	Annual Leave	758,888	618,766	-	-
100	43100	6302	Sick Leave	369,345	364,331	-	-
100	43100	6401	Social Security	573,070	573,161	595,380	596,750
100	43100	6402	Pension Contribution	1,127,332	1,204,758	1,626,040	1,709,550
100	43100	6403	Group Health Individual	1,747,173	1,762,940	1,954,630	2,200,890
100	43100	6404	Group Life Insurance	30,182	31,985	36,660	36,790
100	43100	6406	Employers Medicare	134,023	134,046	139,240	139,610
100	43100	6408	Education & Training Reimbursement	3,044	8,559	-	-
100	43100	6411	Vision Care	1,256	1,078	2,810	2,830
100	43100	6412	FSA Contribution	12,500	14,500	15,000	14,500
100	43100	6413	Health Care Incentive Contribution	30,300	119,880	29,990	31,510
100	43100	6414	Dental Insurance	11,929	13,196	14,050	14,050
			Subtotal - Personal Services	13,461,853	13,668,400	14,354,420	15,127,860
100	43100	7100	Office Supplies	11,418	7,576	14,500	12,700
100	43100	7200	Operating Supplies	577,529	586,111	557,140	484,000
100	43100	7211	Uniforms	54,575	77,739	49,320	51,620
100	43100	7300	Repair & Maint Supplies	824,437	998,818	641,530	720,370
100	43100	7414	Printers	-	-	-	500
100	43100	7415	Computer Maintenance	-	44	-	100
100	43100	7420	Computer Software	229	4,991	-	4,600
100	43100	7430	Computer Wiring	68	98	-	200
100	43100	7439	Misc. Computer Equipment	97	248	-	900
100	43100	7441	Cameras/Camera Equipment	318	232	500	500
100	43100	7444	Radios/Radio Equipment	24,631	2,369	25,000	11,000
100	43100	7461	Office Furniture	2,527	-	-	1,000
100	43100	7499	Misc. Operating Equipment	14,847	32,703	19,500	19,500
			Subtotal - Supplies	1,510,675	1,710,930	1,307,490	1,306,990
100	43100	8112	Copier Charges	7,307	7,706	8,900	9,300
100	43100	8120	Duplication Services	3,239	956	3,500	4,000
100	43100	8130	Dues & Subscriptions	2,058	7,287	2,900	7,400
100	43100	8140	Postage & Shipping	20,605	24,099	17,000	21,100
100	43100	8150	Publicity	3,170	2,555	14,690	6,000
100	43100	8160	Communications	43,124	50,163	43,950	52,050
100	43100	8161	Long Distance Phone	45	30	250	250
100	43100	8162	Cellular Phone Charges	39,372	30,883	36,500	40,500
100	43100	8163	Internet Access Charge	447	765	600	1,100
100	43100	8170	Legal Notices	30,311	26,048	25,000	23,000
100	43100	8198	Miscellaneous Employee Reimbursements	49	10	-	500
100	43100	8221	Fleet Services Charge - Service	256,217	169,228	181,860	232,130
100	43100	8222	Fleet Services Charge - Fuel	1,162,430	1,114,547	1,266,090	930,470
100	43100	8223	Fleet Services Charge - Maint./Repair	1,777,250	2,323,277	1,975,420	2,079,050
100	43100	8225	Fleet Lease-Purchases	993,470	1,320,748	2,076,610	2,438,410
100	43100	8231	Risk Mgmt/Ins Charge	1,007,451	1,109,030	1,109,030	845,190
100	43100	8241	Equipment Leases	26,650	13,450	8,090	13,760
100	43100	8251	City-County Building Rent	49,620	49,330	52,000	55,870
100	43100	8351	Legal Outside Counsel	-	-	20,000	20,000
100	43100	8399	Misc. Professional Services	466,411	479,882	493,670	590,990
100	43100	8411	Registration Fees	11,452	14,851	12,500	16,000
100	43100	8412	Food	1,596	1,765	1,600	2,900
100	43100	8419	Misc. Meeting Expenditures	3,958	4,006	4,400	6,600
100	43100	8421	Transportation - Airline	-	881	-	1,000
100	43100	8422	Transportation - Other	1,828	1,076	1,700	2,300
100	43100	8423	Lodging	4,731	4,626	3,500	6,000
100	43100	8424	Meals & Incidentals	2,204	2,613	2,200	3,400
100	43100	8429	Misc. Travel Expenditures	757	606	200	1,600
100	43100	8513	Worker's Comp-Employees TTD	108,885	116,823	-	2,000
100	43100	8514	Worker's Comp-Employees PPD	-	(48)	500	500
100	43100	8531	Workers Compensation	-	48	-	100

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	43100	8630	Rentals	91,272	103,357	58,000	90,000
100	43100	8700	Repair & Maint Services	36,807	17,122	4,600	33,700
100	43100	8801	Electricity, Gas, Water, Wastewater	218,672	266,906	242,780	239,640
100	43100	8950	Grants & Benevolences	58,990	42,975	46,050	46,550
			Subtotal - Other Expenses	6,430,378	7,307,601	7,714,090	7,823,360
100	43100	9952	Tfr. - Fleet Services	37,100	-	-	-
100	43100	9956	Tfr. - Equip. Replacement	2,684	4,687	-	-
			Subtotal - Other Uses	39,784	4,687	-	-
			Grand Total - Public Service	21,442,690	22,691,619	23,376,000	24,258,210

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	43300	6102	Regular Salaries	2,346,244	2,409,634	2,863,240	2,930,230
100	43300	6103	Part-Time Salaries	24,553	39,786	26,320	26,980
100	43300	6106	Performance Increase Adj.	1,223	611	-	-
100	43300	6206	Longevity	-	-	78,720	79,200
100	43300	6207	Overtime	161,074	169,239	133,500	133,500
100	43300	6208	Other Compensation	14,003	13,682	-	-
100	43300	6209	Compensatory Time	31,004	28,157	-	-
100	43300	6210	Long Term Disability	7,532	7,760	8,710	8,870
100	43300	6211	Section 457 Match	11,685	11,851	13,260	12,480
100	43300	6212	Sale Of Annual Leave	2,352	3,972	5,340	6,140
100	43300	6213	Other Benefits	11,664	11,761	11,660	11,660
100	43300	6214	Three Day Sick Leave	7,074	7,944	9,370	10,540
100	43300	6301	Annual Leave	189,492	214,657	-	-
100	43300	6302	Sick Leave	99,274	103,865	-	-
100	43300	6401	Social Security	168,643	174,640	186,520	188,600
100	43300	6402	Pension Contribution	369,329	413,710	556,280	566,970
100	43300	6403	Group Health Individual	394,143	415,640	470,070	520,870
100	43300	6404	Group Life Insurance	5,789	6,292	7,280	7,280
100	43300	6406	Employers Medicare	39,688	41,121	43,590	44,630
100	43300	6408	Education & Training Reimbursement	-	-	9,000	9,000
100	43300	6411	Vision Care	243	214	560	560
100	43300	6412	FSA Contribution	2,500	2,500	1,500	1,500
100	43300	6413	Health Care Incentive Contribution	2,440	27,470	2,190	2,420
100	43300	6414	Dental Insurance	2,321	2,630	2,800	2,800
			Subtotal - Personal Services	3,892,270	4,107,136	4,429,910	4,564,230
100	43300	7100	Office Supplies	2,599	3,934	9,550	9,550
100	43300	7200	Operating Supplies	80,035	104,858	114,480	114,480
100	43300	7211	Uniforms	3,259	12,691	2,000	2,000
100	43300	7300	Repair & Maint Supplies	299,561	208,531	274,400	294,400
100	43300	7414	Printers	482	-	-	-
100	43300	7415	Computer Maintenance	-	-	-	45,180
100	43300	7420	Computer Software	1,292	4,352	3,500	3,500
100	43300	7430	Computer Wiring	-	594	-	-
100	43300	7439	Misc. Computer Equipment	673	1,106	-	-
100	43300	7499	Misc. Operating Equipment	13,617	-	18,930	30,930
			Subtotal - Supplies	401,517	336,065	422,860	500,040
100	43300	8112	Copier Charges	7,165	8,264	11,210	11,210
100	43300	8130	Dues & Subscriptions	32,752	36,298	38,590	38,590
100	43300	8140	Postage & Shipping	4,950	3,735	3,000	3,000
100	43300	8150	Publicity	494	845	2,800	2,800
100	43300	8160	Communications	58,599	71,508	64,450	64,450
100	43300	8161	Long Distance Phone	164	86	1,150	1,150
100	43300	8162	Cellular Phone Charges	17,517	16,545	22,000	22,000
100	43300	8163	Internet Access Charge	970	926	1,000	1,000
100	43300	8198	Miscellaneous Employee Reimbursements	265	140	-	-
100	43300	8221	Fleet Services Charge - Service	24,933	16,340	15,680	27,520
100	43300	8222	Fleet Services Charge - Fuel	66,030	60,753	71,530	50,790
100	43300	8223	Fleet Services Charge - Maint./Repair	63,910	61,169	56,350	61,940
100	43300	8225	Fleet Lease-Purchases	102,900	125,570	151,290	174,920
100	43300	8231	Risk Mgmt/Ins Charge	95,214	104,810	104,810	85,300
100	43300	8241	Equipment Leases	41,070	18,950	26,040	32,360
100	43300	8251	City-County Building Rent	64,730	64,370	67,850	72,900
100	43300	8331	Banking Services	2,376	2,624	-	-
100	43300	8399	Misc. Professional Services	12,115	11,673	23,050	38,050
100	43300	8411	Registration Fees	15,402	11,576	10,070	10,070
100	43300	8412	Food	71	900	-	-
100	43300	8421	Transportation - Airline	-	-	440	440
100	43300	8423	Lodging	5,021	2,403	2,380	2,380
100	43300	8424	Meals & Incidentals	3,490	1,383	1,360	1,360
100	43300	8429	Misc. Travel Expenditures	389	269	-	-
100	43300	8513	Worker's Comp-Employees TTD	694	1,209	-	-
100	43300	8601	Knox County Payments	262,795	307,593	330,330	301,700
100	43300	8700	Repair & Maint Services	20,000	15,574	25,120	25,120
100	43300	8801	Electricity, Gas, Water, Wastewater	90,659	87,284	130,030	107,380
100	43300	8950	Grants & Benevolences	24,620	-	-	-
			Subtotal - Other Expenses	1,019,295	1,032,797	1,160,530	1,136,430
100	43300	9926	Tfr. - Capital Projects	-	350,000	-	-
100	43300	9952	Tfr. - Fleet Services	-	60,000	-	-
100	43300	9956	Tfr. - Equip. Replacement	10,658	1,535	-	-
			Subtotal - Other Uses	10,658	411,535	-	-
			Grand Total - Engineering	5,323,740	5,887,533	6,013,300	6,200,700

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	44300	6102	Regular Salaries	1,587,463	1,675,531	1,892,120	1,934,210
100	44300	6103	Part-Time Salaries	1,095,175	990,135	145,420	146,510
100	44300	6106	Performance Increase Adj.	1,261	716	-	-
100	44300	6206	Longevity	-	-	55,320	55,800
100	44300	6207	Overtime	26,437	35,984	39,500	39,500
100	44300	6208	Other Compensation	4,409	3,399	-	11,590
100	44300	6209	Compensatory Time	19,657	19,638	-	-
100	44300	6210	Long Term Disability	5,086	5,358	6,040	6,130
100	44300	6211	Section 457 Match	7,693	7,675	7,800	8,320
100	44300	6212	Sale Of Annual Leave	9,764	12,424	14,470	15,170
100	44300	6213	Other Benefits	5,832	5,881	5,830	5,830
100	44300	6214	Three Day Sick Leave	3,466	3,554	2,970	4,550
100	44300	6301	Annual Leave	116,958	123,407	-	-
100	44300	6302	Sick Leave	40,493	42,307	-	-
100	44300	6401	Social Security	174,850	174,088	131,710	134,590
100	44300	6402	Pension Contribution	245,303	272,784	363,540	398,830
100	44300	6403	Group Health Individual	277,416	272,820	312,410	349,890
100	44300	6404	Group Life Insurance	5,090	5,555	6,370	6,370
100	44300	6406	Employers Medicare	40,892	40,714	30,780	31,480
100	44300	6408	Education & Training Reimbursement	-	-	6,500	1,500
100	44300	6411	Vision Care	209	187	490	490
100	44300	6412	FSA Contribution	4,000	5,000	4,500	4,500
100	44300	6413	Health Care Incentive Contribution	3,790	20,620	2,680	2,880
100	44300	6414	Dental Insurance	2,008	2,298	2,450	2,450
100	44300	6503	Additional Compensation	-	-	831,000	831,000
			Subtotal - Personal Services	3,677,253	3,720,076	3,861,900	3,991,590
100	44300	7200	Operating Supplies	154,188	177,280	135,490	135,490
100	44300	7211	Uniforms	2,008	4,221	-	3,000
100	44300	7300	Repair & Maint Supplies	38,502	51,902	42,000	42,000
100	44300	7414	Printers	210	277	-	-
100	44300	7415	Computer Maintenance	-	88	-	1,230
100	44300	7420	Computer Software	1,313	4,002	800	800
100	44300	7430	Computer Wiring	1,746	17	-	-
100	44300	7439	Misc. Computer Equipment	585	183	-	-
100	44300	7461	Office Furniture	460	-	-	-
100	44300	7491	Sports Equipment	9,193	7,168	14,000	14,000
100	44300	7492	Recreation Equipment	-	5,626	39,800	39,800
100	44300	7499	Misc. Operating Equipment	37,656	44,492	13,500	13,500
			Subtotal - Supplies	245,860	295,256	245,590	249,820
100	44300	8112	Copier Charges	9,407	11,211	11,000	11,000
100	44300	8120	Duplication Services	468	814	1,000	1,000
100	44300	8130	Dues & Subscriptions	10,010	10,853	19,660	20,820
100	44300	8140	Postage & Shipping	3,704	3,327	1,150	1,150
100	44300	8150	Publicity	18,393	12,343	14,500	14,500
100	44300	8160	Communications	32,908	43,949	37,500	43,950
100	44300	8161	Long Distance Phone	63	25	300	300
100	44300	8162	Cellular Phone Charges	9,378	8,184	9,500	10,000
100	44300	8163	Internet Access Charge	14,613	16,001	15,090	17,010
100	44300	8198	Miscellaneous Employee Reimbursements	883	880	1,600	1,600
100	44300	8221	Fleet Services Charge - Service	27,633	19,643	24,650	21,840
100	44300	8222	Fleet Services Charge - Fuel	44,940	32,190	39,940	33,680
100	44300	8223	Fleet Services Charge - Maint./Repair	42,060	60,885	68,290	69,350
100	44300	8225	Fleet Lease-Purchases	63,800	152,650	87,710	88,950
100	44300	8231	Risk Mgmt/Ins Charge	75,238	82,810	82,810	125,010
100	44300	8241	Equipment Leases	18,740	4,980	5,130	8,350
100	44300	8251	City-County Building Rent	65,950	65,590	69,130	74,280
100	44300	8311	Architectural Services	-	-	1,000	1,000
100	44300	8399	Misc. Professional Services	522,715	524,022	580,170	653,770
100	44300	8411	Registration Fees	9,870	6,252	8,890	13,890
100	44300	8412	Food	-	175	120	120
100	44300	8419	Misc. Meeting Expenditures	1,078	1,956	2,000	2,000
100	44300	8421	Transportation - Airline	2,295	1,599	4,200	4,200
100	44300	8422	Transportation - Other	54	457	2,870	2,870
100	44300	8423	Lodging	2,169	5,652	9,840	9,840
100	44300	8424	Meals & Incidentals	1,550	3,093	5,470	5,470
100	44300	8429	Misc. Travel Expenditures	946	1,473	-	-
100	44300	8513	Worker's Comp-Employees TTD	910	-	-	-
100	44300	8601	Knox County Payments	12,718	14,886	13,990	14,600
100	44300	8630	Rentals	112,923	113,418	121,230	124,230

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	44300	8700	Repair & Maint Services	308,583	315,891	317,100	311,600
100	44300	8801	Electricity, Gas, Water, Wastewater	850,272	963,940	1,036,160	1,041,030
100	44300	8950	Grants & Benevolences	250,738	226,338	257,600	358,600
			Subtotal - Other Expenses	2,515,005	2,705,487	2,849,600	3,086,010
100	44300	9956	Tfr. - Equip. Replacement	2,151	-	-	-
			Subtotal - Other Uses	2,151	-	-	-
			Grand Total - Parks & Recreation	6,440,269	6,720,819	6,957,090	7,327,420

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	46100	8950	Grants & Benevolences	1,007,160	1,144,233	717,960	699,340
			Subtotal - Other Expenses	1,007,160	1,144,233	717,960	699,340
			Grand Total - Mass Transit	1,007,160	1,144,233	717,960	699,340

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	51300	6102	Regular Salaries	801,597	843,076	958,310	980,340
100	51300	6103	Part-Time Salaries	35,359	12,935	-	-
100	51300	6106	Performance Increase Adj.	791	611	-	-
100	51300	6206	Longevity	-	-	9,000	10,200
100	51300	6208	Other Compensation	2,001	1,123	-	-
100	51300	6210	Long Term Disability	2,480	2,524	2,830	2,900
100	51300	6211	Section 457 Match	2,645	2,580	2,600	2,600
100	51300	6212	Sale Of Annual Leave	1,638	-	-	-
100	51300	6213	Other Benefits	5,832	5,881	5,830	5,830
100	51300	6301	Annual Leave	50,179	46,357	-	-
100	51300	6302	Sick Leave	15,960	11,160	-	-
100	51300	6401	Social Security	51,756	52,160	60,510	59,180
100	51300	6402	Pension Contribution	126,410	132,721	182,210	185,500
100	51300	6403	Group Health Individual	94,746	95,970	107,360	115,240
100	51300	6404	Group Life Insurance	1,298	1,444	1,690	1,690
100	51300	6406	Employers Medicare	12,619	12,694	14,150	14,500
100	51300	6411	Vision Care	54	49	130	130
100	51300	6412	FSA Contribution	500	-	500	1,000
100	51300	6413	Health Care Incentive Contribution	-	6,670	230	230
100	51300	6414	Dental Insurance	515	602	650	650
			Subtotal - Personal Services	1,206,381	1,228,557	1,346,000	1,379,990
100	51300	7100	Office Supplies	5,734	6,058	7,000	10,000
100	51300	7200	Operating Supplies	54,512	18,593	38,000	42,990
100	51300	7414	Printers	-	-	-	2,000
100	51300	7415	Computer Maintenance	-	19,560	19,200	19,200
100	51300	7420	Computer Software	1,290	-	-	2,000
100	51300	7461	Office Furniture	3,661	1,740	3,500	5,000
100	51300	7499	Misc. Operating Equipment	86	630	1,300	3,000
			Subtotal - Supplies	65,282	46,580	69,000	84,190
100	51300	8112	Copier Charges	5,896	6,981	8,000	10,000
100	51300	8120	Duplication Services	910	1,392	2,000	5,000
100	51300	8130	Dues & Subscriptions	18,075	47,891	53,390	55,000
100	51300	8140	Postage & Shipping	2,541	3,881	3,700	6,000
100	51300	8160	Communications	6,456	7,171	7,500	10,000
100	51300	8161	Long Distance Phone	29	20	200	1,000
100	51300	8162	Cellular Phone Charges	2,000	2,000	3,000	3,000
100	51300	8163	Internet Access Charge	735	816	2,000	2,000
100	51300	8170	Legal Notices	3,188	417	30,000	15,000
100	51300	8198	Miscellaneous Employee Reimbursements	100	76	500	-
100	51300	8231	Risk Mgmt/Ins Charge	15,785	17,380	17,380	5,310
100	51300	8241	Equipment Leases	4,390	6,000	6,280	6,660
100	51300	8251	City-County Building Rent	58,340	58,010	61,150	65,700
100	51300	8351	Legal Outside Counsel	125,602	149,359	200,000	177,500
100	51300	8352	Litigation Expenses	3,461	2,212	35,000	10,000
100	51300	8381	Consulting Services	52,917	50,417	70,000	80,000
100	51300	8399	Misc. Professional Services	1,020	1,056	2,500	5,000
100	51300	8411	Registration Fees	2,323	4,151	5,000	10,000
100	51300	8412	Food	-	-	100	1,000
100	51300	8419	Misc. Meeting Expenditures	-	-	100	1,000
100	51300	8421	Transportation - Airline	1,168	-	500	3,000
100	51300	8422	Transportation - Other	271	-	800	3,000
100	51300	8423	Lodging	1,790	1,039	2,600	6,000
100	51300	8424	Meals & Incidentals	2,264	1,018	1,400	5,000
100	51300	8429	Misc. Travel Expenditures	-	112	100	1,000
100	51300	8630	Rentals	297	-	1,100	2,000
100	51300	8700	Repair & Maint Services	1,954	90	500	3,000
100	51300	8950	Grants & Benevolences	-	-	200	500
			Subtotal - Other Expenses	311,510	361,488	515,000	492,670
			Grand Total - Law Dept	1,583,173	1,636,626	1,930,000	1,956,850

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	62300	6102	Regular Salaries	19,737,294	20,191,821	23,009,350	23,650,550
100	62300	6103	Part-Time Salaries	213,588	209,290	71,430	39,120
100	62300	6106	Performance Increase Adj.	12,971	13,208	-	-
100	62300	6204	Holiday Pay	675,711	669,070	722,800	747,110
100	62300	6205	Court Time	328,066	279,232	225,980	225,980
100	62300	6206	Longevity	-	-	634,440	656,520
100	62300	6207	Overtime	1,632,517	1,860,734	1,326,620	1,326,620
100	62300	6208	Other Compensation	167,696	177,221	75,000	75,000
100	62300	6209	Compensatory Time	70,334	75,788	-	-
100	62300	6210	Long Term Disability	64,264	64,921	70,140	72,120
100	62300	6211	Section 457 Match	92,961	94,009	100,880	94,120
100	62300	6212	Sale Of Annual Leave	87,156	102,353	115,800	112,190
100	62300	6214	Three Day Sick Leave	74,712	85,924	102,430	107,630
100	62300	6215	Educational Incentive	-	-	601,070	708,670
100	62300	6216	Night Shift Differential	-	-	11,690	12,340
100	62300	6301	Annual Leave	1,894,693	1,857,085	-	-
100	62300	6302	Sick Leave	698,603	609,450	-	-
100	62300	6401	Social Security	1,511,069	1,580,597	1,575,090	1,619,790
100	62300	6402	Pension Contribution	5,155,369	5,599,780	9,334,200	9,962,060
100	62300	6403	Group Health Individual	3,247,002	3,401,250	3,905,720	4,151,640
100	62300	6404	Group Life Insurance	56,554	59,671	67,080	67,080
100	62300	6406	Employers Medicare	362,251	370,242	368,460	379,180
100	62300	6407	Fire/Police 101 Pay	36,461	32,320	32,670	29,040
100	62300	6408	Education & Training Reimbursement	178,733	165,412	10,000	7,000
100	62300	6411	Vision Care	2,362	2,011	5,160	5,160
100	62300	6412	FSA Contribution	35,000	31,500	27,000	31,500
100	62300	6413	Health Care Incentive Contribution	24,020	191,780	21,990	23,020
100	62300	6414	Dental Insurance	22,355	24,643	25,810	25,510
100	62300	6503	Additional Compensation	-	-	175,000	175,000
100	62300	6506	Uniform Personnel State Pay	247,800	235,800	249,600	249,600
			Subtotal - Personal Services	36,629,540	37,985,112	42,865,410	44,553,550
100	62300	7100	Office Supplies	129,903	123,440	118,780	118,780
100	62300	7200	Operating Supplies	139,497	122,989	189,310	208,530
100	62300	7211	Uniforms	274,118	258,416	246,000	246,000
100	62300	7300	Repair & Maint Supplies	32,647	27,456	36,280	36,280
100	62300	7320	Fuel	-	316	-	-
100	62300	7411	Personal Computers	-	417	7,200	7,200
100	62300	7414	Printers	180	-	-	-
100	62300	7415	Computer Maintenance	650	161,116	413,710	500,220
100	62300	7420	Computer Software	3,439	5,022	53,500	53,500
100	62300	7430	Computer Wiring	153	162	-	-
100	62300	7439	Misc. Computer Equipment	982	2,019	300	300
100	62300	7443	Radar	44,095	20,813	27,500	27,500
100	62300	7459	Misc. Electronic Equipment	19,939	-	-	-
100	62300	7461	Office Furniture	4,848	3,397	9,420	9,420
100	62300	7493	Firearms, Ammunition, Related Accessories	46,057	361,250	178,540	178,540
100	62300	7494	Police Gear	-	43,192	-	-
100	62300	7499	Misc. Operating Equipment	9,282	11,754	22,320	29,120
			Subtotal - Supplies	705,791	1,141,757	1,302,860	1,415,390
100	62300	8112	Copier Charges	45,365	44,456	24,340	44,710
100	62300	8120	Duplication Services	185	225	-	-
100	62300	8130	Dues & Subscriptions	24,515	27,184	48,540	50,080
100	62300	8140	Postage & Shipping	9,395	8,159	9,400	11,300
100	62300	8160	Communications	263,396	350,156	178,030	178,030
100	62300	8161	Long Distance Phone	1,923	1,562	8,010	8,010
100	62300	8162	Cellular Phone Charges	443	1,938	3,500	3,500
100	62300	8163	Internet Access Charge	136,289	130,839	180,000	180,000
100	62300	8170	Legal Notices	497	1,163	800	800
100	62300	8198	Miscellaneous Employee Reimbursements	41	35	100	100
100	62300	8221	Fleet Services Charge - Service	547,333	324,490	292,200	278,340
100	62300	8222	Fleet Services Charge - Fuel	1,631,730	1,587,167	1,762,690	1,294,540
100	62300	8223	Fleet Services Charge - Maint./Repair	1,029,740	919,287	1,122,680	1,013,850
100	62300	8225	Fleet Lease-Purchases	2,367,610	1,895,180	3,106,430	2,272,420
100	62300	8231	Risk Mgmt/Ins Charge	1,193,057	1,313,350	1,313,350	1,292,330
100	62300	8241	Equipment Leases	1,314,920	1,108,470	1,081,360	1,170,600
100	62300	8331	Banking Services	380	-	-	-
100	62300	8383	PBA Management Fees	-	-	8,270	8,270
100	62300	8384	Background Check Services	13,992	13,608	-	-
100	62300	8399	Misc. Professional Services	149,166	110,266	166,060	270,990
100	62300	8411	Registration Fees	7,796	13,923	14,080	-
100	62300	8412	Food	5,296	496	6,270	-
100	62300	8419	Misc. Meeting Expenditures	719	-	50	-
100	62300	8421	Transportation - Airline	1,109	965	3,860	-
100	62300	8422	Transportation - Other	-	250	250	-
100	62300	8423	Lodging	15,170	15,032	17,410	-
100	62300	8424	Meals & Incidentals	18,651	18,701	20,710	65,590
100	62300	8513	Worker's Comp-Employees TTD	29,041	55,781	-	-
100	62300	8514	Worker's Comp-Employees PPD	0	88,295	-	-
100	62300	8531	Workers Compensation	31	419	-	-

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	62300	8601	Knox County Payments	1,098,194	1,098,382	1,098,480	1,098,360
100	62300	8630	Rentals	202,104	182,290	180,490	126,060
100	62300	8700	Repair & Maint Services	318,181	244,488	252,190	181,510
100	62300	8801	Electricity, Gas, Water, Wastewater	343,661	324,099	422,230	422,230
100	62300	8950	Grants & Benevolences	691,749	742,892	832,190	783,240
			Subtotal - Other Expenses	11,461,677	10,623,549	12,153,970	10,754,860
100	62300	9140	Machinery And Equipment	-	680	-	-
100	62300	9956	Tfr. - Equip. Replacement	5,703	502,538	-	-
			Subtotal - Other Uses	5,703	503,218	-	-
			Grand Total - Police Dept	48,802,710	50,253,636	56,322,240	56,723,800

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	62700	6102	Regular Salaries	140,972	138,769	155,400	159,530
100	62700	6206	Longevity	-	-	4,800	5,040
100	62700	6209	Compensatory Time	1,679	1,226	-	-
100	62700	6210	Long Term Disability	435	446	480	480
100	62700	6211	Section 457 Match	780	783	780	780
100	62700	6212	Sale Of Annual Leave	2,979	2,867	2,500	3,160
100	62700	6214	Three Day Sick Leave	735	752	770	-
100	62700	6301	Annual Leave	8,525	21,846	-	-
100	62700	6302	Sick Leave	919	6,827	-	-
100	62700	6401	Social Security	9,324	10,290	10,180	10,450
100	62700	6402	Pension Contribution	21,432	21,682	31,620	20,280
100	62700	6403	Group Health Individual	20,791	21,210	23,160	24,850
100	62700	6404	Group Life Insurance	340	364	390	390
100	62700	6406	Employers Medicare	2,181	2,407	2,380	2,440
100	62700	6408	Education & Training Reimbursement	2,074	(1,006)	3,000	3,000
100	62700	6411	Vision Care	14	12	30	30
100	62700	6413	Health Care Incentive Contribution	-	380	-	-
100	62700	6414	Dental Insurance	135	150	150	150
			Subtotal - Personal Services	213,316	229,006	235,640	230,580
100	62700	7100	Office Supplies	1,173	1,135	500	1,200
100	62700	7200	Operating Supplies	9,054	1,383	12,000	9,300
100	62700	7300	Repair & Maint Supplies	-	-	500	500
100	62700	7414	Printers	455	-	-	-
100	62700	7420	Computer Software	890	-	-	-
100	62700	7444	Radios/Radio Equipment	-	10,983	-	-
100	62700	7499	Misc. Operating Equipment	10,017	7,485	8,000	10,000
			Subtotal - Supplies	21,589	20,987	21,000	21,000
100	62700	8112	Copier Charges	3,412	3,657	4,000	4,000
100	62700	8130	Dues & Subscriptions	50	100	220	220
100	62700	8140	Postage & Shipping	340	91	500	500
100	62700	8160	Communications	2,547	1,841	2,000	2,000
100	62700	8161	Long Distance Phone	1,215	1,479	1,200	900
100	62700	8162	Cellular Phone Charges	1,206	1,884	1,500	1,800
100	62700	8163	Internet Access Charge	1,224	1,224	1,200	1,200
100	62700	8221	Fleet Services Charge - Service	3,530	2,560	2,610	2,820
100	62700	8222	Fleet Services Charge - Fuel	5,810	3,154	3,550	3,460
100	62700	8223	Fleet Services Charge - Maint./Repair	5,980	4,327	6,190	5,560
100	62700	8231	Risk Mgmt/Ins Charge	2,173	2,390	2,390	880
100	62700	8241	Equipment Leases	9,260	10,050	10,880	10,730
100	62700	8399	Misc. Professional Services	53	-	-	-
100	62700	8411	Registration Fees	250	250	500	500
100	62700	8422	Transportation - Other	-	-	1,000	1,000
100	62700	8601	Knox County Payments	69,000	69,000	69,000	69,000
100	62700	8700	Repair & Maint Services	253	-	500	500
100	62700	8801	Electricity, Gas, Water, Wastewater	1,463	1,474	1,050	1,050
			Subtotal - Other Expenses	107,765	103,481	108,290	106,120
			Grand Total - Emergency Management	342,670	353,474	364,930	357,700

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	72500	6102	Regular Salaries	13,228,117	13,165,501	15,084,150	16,206,590
100	72500	6103	Part-Time Salaries	3,567	-	-	-
100	72500	6106	Performance Increase Adj.	3,204	1,981	-	-
100	72500	6204	Holiday Pay	530,489	543,508	555,220	596,980
100	72500	6206	Longevity	-	-	442,800	460,200
100	72500	6207	Overtime	1,311,585	1,206,547	680,500	680,500
100	72500	6208	Other Compensation	48,987	80,157	75,000	75,000
100	72500	6209	Compensatory Time	47,308	32,452	-	-
100	72500	6210	Long Term Disability	42,451	42,852	46,170	49,200
100	72500	6211	Section 457 Match	82,651	80,117	83,200	83,460
100	72500	6212	Sale Of Annual Leave	87,082	99,722	107,590	95,220
100	72500	6214	Three Day Sick Leave	28,046	29,809	34,760	38,330
100	72500	6301	Annual Leave	1,102,421	1,244,405	-	-
100	72500	6302	Sick Leave	567,405	623,856	-	-
100	72500	6401	Social Security	1,011,047	1,012,580	1,032,280	1,104,260
100	72500	6402	Pension Contribution	3,596,714	3,905,672	6,659,290	7,077,200
100	72500	6403	Group Health Individual	2,218,946	2,322,390	2,599,530	2,964,810
100	72500	6404	Group Life Insurance	37,414	39,461	43,810	43,810
100	72500	6406	Employers Medicare	236,494	236,828	241,250	258,450
100	72500	6407	Fire/Police 101 Pay	12,726	7,878	6,050	6,050
100	72500	6408	Education & Training Reimbursement	15,911	17,305	26,000	26,000
100	72500	6411	Vision Care	1,562	1,328	3,370	3,340
100	72500	6412	FSA Contribution	20,000	20,000	18,000	19,500
100	72500	6413	Health Care Incentive Contribution	12,380	131,910	10,950	9,020
100	72500	6414	Dental Insurance	14,895	16,266	16,980	16,930
100	72500	6502	Misc Salary Adjustments	1,533	2,395	-	-
100	72500	6503	Additional Compensation	-	-	30,000	30,000
100	72500	6506	Uniform Personnel State Pay	195,000	189,600	196,200	196,200
100	72500	6507	First Responder	504	42	336,000	334,350
			Subtotal - Personal Services	24,458,439	25,054,564	28,329,100	30,375,400
100	72500	7100	Office Supplies	12,129	10,533	16,340	16,340
100	72500	7200	Operating Supplies	433,586	323,192	419,000	419,000
100	72500	7211	Uniforms	214,644	263,278	305,880	305,880
100	72500	7300	Repair & Maint Supplies	39,739	23,176	18,000	25,160
100	72500	7413	Laptop Computers	276	-	750	750
100	72500	7414	Printers	487	2,452	1,000	1,000
100	72500	7415	Computer Maintenance	-	3,976	11,410	21,440
100	72500	7420	Computer Software	1,265	1,241	-	-
100	72500	7430	Computer Wiring	90	-	100	100
100	72500	7439	Misc. Computer Equipment	962	1,294	500	500
100	72500	7444	Radios/Radio Equipment	3,669	-	-	-
100	72500	7450	Phones/Phone Equipment	230	491	-	-
100	72500	7461	Office Furniture	625	4,025	-	-
100	72500	7470	Appliances	3,800	8,152	-	-
100	72500	7493	Firearms, Ammunition, Related Accessories	-	140	-	-
100	72500	7499	Misc. Operating Equipment	24,642	33,084	107,100	107,100
			Subtotal - Supplies	736,144	675,034	880,080	897,270
100	72500	8112	Copier Charges	8,233	8,252	9,500	9,500
100	72500	8120	Duplication Services	2,534	5,952	2,500	2,500
100	72500	8130	Dues & Subscriptions	35,508	23,659	24,100	24,100
100	72500	8140	Postage & Shipping	4,020	3,600	5,450	5,450
100	72500	8150	Publicity	70	-	-	-
100	72500	8160	Communications	106,806	120,528	97,000	120,000
100	72500	8161	Long Distance Phone	171	161	550	550
100	72500	8162	Cellular Phone Charges	18,360	16,110	23,880	23,880
100	72500	8163	Internet Access Charge	13,937	12,483	14,000	14,000
100	72500	8198	Miscellaneous Employee Reimbursements	417	568	500	500
100	72500	8221	Fleet Services Charge - Service	66,141	44,470	41,820	47,640
100	72500	8222	Fleet Services Charge - Fuel	381,520	361,166	402,300	294,580
100	72500	8223	Fleet Services Charge - Maint./Repair	865,090	1,088,373	892,530	942,060
100	72500	8225	Fleet Lease-Purchases	1,586,640	1,640,330	1,775,160	2,054,380
100	72500	8231	Risk Mgmt/Ins Charge	2,509,147	2,762,160	2,762,160	3,265,100
100	72500	8241	Equipment Leases	316,820	211,540	207,380	339,560
100	72500	8251	City-County Building Rent	22,410	22,290	23,500	25,250
100	72500	8399	Misc. Professional Services	62,517	39,762	62,670	70,980
100	72500	8411	Registration Fees	35,036	20,624	7,500	3,300
100	72500	8412	Food	62	111	500	500
100	72500	8421	Transportation - Airline	889	3,280	-	-
100	72500	8423	Lodging	8,071	4,156	4,500	4,500
100	72500	8424	Meals & Incidentals	1,395	1,307	3,000	3,000
100	72500	8429	Misc. Travel Expenditures	240	84	16,670	20,870
100	72500	8513	Worker's Comp-Employees TTD	23,894	48,945	-	-
100	72500	8514	Worker's Comp-Employees PPD	-	26,122	-	-
100	72500	8601	Knox County Payments	633,752	635,748	636,770	635,490
100	72500	8630	Rentals	114,618	117,780	118,620	118,620

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	72500	8700	Repair & Maint Services	148,300	122,622	159,400	133,590
100	72500	8801	Electricity, Gas, Water, Wastewater	485,162	491,582	545,090	545,090
100	72500	8802	Water Hydrant Service Charge	2,888,211	2,866,203	2,888,210	3,111,260
100	72500	8950	Grants & Benevolences	41,770	42,280	42,000	42,000
			Subtotal - Other Expenses	10,381,741	10,742,249	10,767,260	11,858,250
100	72500	9956	Tfr. - Equip. Replacement	140	45,000	-	-
			Subtotal - Other Uses	140	45,000	-	-
			Grand Total - Fire Dept	35,576,464	36,516,846	39,976,440	43,130,920

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	81500	6102	Regular Salaries	185,249	192,948	205,460	210,600
100	81500	6103	Part-Time Salaries	171,000	171,658	171,000	171,000
100	81500	6206	Longevity	-	-	7,200	7,200
100	81500	6208	Other Compensation	-	370	-	-
100	81500	6210	Long Term Disability	580	594	1,160	1,180
100	81500	6211	Section 457 Match	1,745	1,827	780	1,820
100	81500	6212	Sale Of Annual Leave	1,012	496	-	-
100	81500	6214	Three Day Sick Leave	1,472	2,396	-	-
100	81500	6301	Annual Leave	14,384	49,981	-	-
100	81500	6302	Sick Leave	3,121	51,392	-	-
100	81500	6401	Social Security	21,413	27,341	23,860	24,210
100	81500	6402	Pension Contribution	53,362	38,781	35,550	37,350
100	81500	6403	Group Health Individual	59,112	49,570	48,490	62,270
100	81500	6404	Group Life Insurance	340	364	1,560	1,560
100	81500	6406	Employers Medicare	5,008	6,394	5,620	5,700
100	81500	6411	Vision Care	73	61	120	120
100	81500	6412	FSA Contribution	1,500	3,000	3,000	2,500
100	81500	6413	Health Care Incentive Contribution	-	3,070	-	-
100	81500	6414	Dental Insurance	695	752	600	600
100	81500	6502	Misc Salary Adjustments	-	-	18,740	18,740
			Subtotal - Personal Services	520,066	600,995	523,140	544,850
100	81500	7100	Office Supplies	1,806	1,300	1,500	1,500
100	81500	7200	Operating Supplies	55	163	500	2,020
100	81500	7415	Computer Maintenance	-	131	120	120
100	81500	7499	Misc. Operating Equipment	428	-	600	600
			Subtotal - Supplies	2,288	1,593	2,720	4,240
100	81500	8112	Copier Charges	2,951	1,250	4,000	4,000
100	81500	8120	Duplication Services	453	333	-	-
100	81500	8130	Dues & Subscriptions	64,419	64,601	76,550	76,550
100	81500	8140	Postage & Shipping	369	609	500	500
100	81500	8150	Publicity	39	-	100	100
100	81500	8160	Communications	1,172	1,302	1,500	1,500
100	81500	8161	Long Distance Phone	1	0	30	30
100	81500	8162	Cellular Phone Charges	1,089	845	1,200	1,200
100	81500	8163	Internet Access Charge	4,168	1,598	6,000	6,000
100	81500	8170	Legal Notices	-	27	-	500
100	81500	8198	Miscellaneous Employee Reimbursements	10	-	-	-
100	81500	8231	Risk Mgmt/Ins Charge	5,238	5,770	5,770	2,040
100	81500	8241	Equipment Leases	2,700	2,190	1,430	1,350
100	81500	8251	City-County Building Rent	32,280	32,090	33,830	36,340
100	81500	8399	Misc. Professional Services	409,534	256,993	278,150	276,150
100	81500	8411	Registration Fees	775	540	1,000	1,000
100	81500	8419	Misc. Meeting Expenditures	10	360	2,000	2,000
100	81500	8421	Transportation - Airline	-	227	4,000	4,000
100	81500	8422	Transportation - Other	325	39	4,000	4,000
100	81500	8423	Lodging	2,278	1,879	4,000	4,000
100	81500	8424	Meals & Incidentals	26	56	4,000	4,000
100	81500	8429	Misc. Travel Expenditures	68	112	-	-
100	81500	8700	Repair & Maint Services	120	-	880	880
100	81500	8950	Grants & Benevolences	104	69	400	400
			Subtotal - Other Expenses	528,131	370,891	429,340	426,540
			Grand Total - Legislative	1,050,485	973,480	955,200	975,630

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	81700	6102	Regular Salaries	505,765	486,674	536,180	543,470
100	81700	6106	Performance Increase Adj.	350	350	-	-
100	81700	6206	Longevity	-	-	15,480	14,880
100	81700	6208	Other Compensation	1,151	2,253	-	-
100	81700	6210	Long Term Disability	1,605	1,536	1,630	1,650
100	81700	6211	Section 457 Match	2,125	1,957	2,080	2,080
100	81700	6212	Sale Of Annual Leave	1,242	1,993	2,400	1,760
100	81700	6213	Other Benefits	5,832	5,881	5,830	5,830
100	81700	6301	Annual Leave	38,384	37,142	-	-
100	81700	6302	Sick Leave	20,628	13,260	-	-
100	81700	6401	Social Security	32,510	31,036	34,850	35,210
100	81700	6402	Pension Contribution	83,733	78,586	102,310	112,830
100	81700	6403	Group Health Individual	94,692	85,400	92,650	93,180
100	81700	6404	Group Life Insurance	1,246	1,212	1,300	1,300
100	81700	6406	Employers Medicare	7,603	7,258	8,150	8,250
100	81700	6408	Education & Training Reimbursement	-	3,000	-	-
100	81700	6411	Vision Care	52	41	100	100
100	81700	6412	FSA Contribution	-	-	-	500
100	81700	6413	Health Care Incentive Contribution	560	6,160	240	400
100	81700	6414	Dental Insurance	497	501	500	500
100	81700	6503	Additional Compensation	-	-	18,000	18,000
			Subtotal - Personal Services	797,973	764,238	821,700	839,940
100	81700	7100	Office Supplies	6,459	5,113	5,400	5,400
100	81700	7200	Operating Supplies	248	329	1,500	1,500
100	81700	7415	Computer Maintenance	-	707	-	-
100	81700	7420	Computer Software	359	245	-	-
100	81700	7430	Computer Wiring	17	52	-	-
100	81700	7439	Misc. Computer Equipment	-	-	1,000	1,000
100	81700	7461	Office Furniture	-	5,324	5,200	3,000
100	81700	7499	Misc. Operating Equipment	-	-	4,500	3,000
			Subtotal - Supplies	7,083	11,770	17,600	13,900
100	81700	8112	Copier Charges	6,432	6,432	10,000	10,000
100	81700	8120	Duplication Services	1,104	825	2,500	2,500
100	81700	8130	Dues & Subscriptions	906	741	1,060	1,060
100	81700	8140	Postage & Shipping	3,253	2,087	6,000	4,000
100	81700	8150	Publicity	5,703	5,853	10,000	10,000
100	81700	8160	Communications	5,700	6,333	7,500	7,500
100	81700	8161	Long Distance Phone	18	16	90	90
100	81700	8170	Legal Notices	-	-	100	100
100	81700	8198	Miscellaneous Employee Reimbursements	221	73	1,000	1,000
100	81700	8231	Risk Mgmt/Ins Charge	10,331	11,370	11,370	3,180
100	81700	8241	Equipment Leases	4,340	2,690	3,260	6,860
100	81700	8251	City-County Building Rent	66,990	66,620	98,220	105,530
100	81700	8351	Legal Outside Counsel	13,796	19,117	23,500	23,500
100	81700	8352	Litigation Expenses	685	946	7,000	7,000
100	81700	8399	Misc. Professional Services	3,705	201,993	45,000	50,700
100	81700	8411	Registration Fees	3,047	1,835	3,570	3,570
100	81700	8412	Food	245	520	1,500	1,500
100	81700	8419	Misc. Meeting Expenditures	74	35	1,800	800
100	81700	8423	Lodging	591	237	2,050	2,550
100	81700	8424	Meals & Incidentals	714	138	1,500	2,000
100	81700	8429	Misc. Travel Expenditures	-	-	3,160	3,160
100	81700	8700	Repair & Maint Services	877	1,462	1,500	1,500
100	81700	8950	Grants & Benevolences	-	-	400	400
			Subtotal - Other Expenses	128,734	329,324	242,080	248,500
100	81700	9956	Tfr. - Equip. Replacement	200	-	-	-
			Subtotal - Other Uses	200	-	-	-
			Grand Total - Civil Service	933,989	1,105,332	1,081,380	1,102,340

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	91900	8399	Misc. Professional Services	-	228,122	10,000	255,000
			Subtotal - Other Expenses	-	228,122	10,000	255,000
			Grand Total - City Elections	-	228,122	10,000	255,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	93900	8950	Grants & Benevolences	618,725	800,080	800,080	663,500
			Subtotal - Other Expenses	618,725	800,080	800,080	663,500
			Grand Total - Knoxville Partnership	618,725	800,080	800,080	663,500

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	95100	8950	Grants & Benevolences	905,000	905,000	905,000	905,000
			Subtotal - Other Expenses	905,000	905,000	905,000	905,000
			Grand Total - Metropolitan Planning Comm	905,000	905,000	905,000	905,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	95200	8231	Risk Mgmt/Ins Charge	7,825	8,610	8,610	10,150
100	95200	8950	Grants & Benevolences	1,050,000	1,100,000	1,150,000	1,200,000
			Subtotal - Other Expenses	1,057,825	1,108,610	1,158,610	1,210,150
			Grand Total - Knoxville Zoological Park	1,057,825	1,108,610	1,158,610	1,210,150

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	95300	8950	Grants & Benevolences	746,706	697,000	1,255,000	1,250,000
			Subtotal - Other Expenses	746,706	697,000	1,255,000	1,250,000
			Grand Total - Community Agency Grants	746,706	697,000	1,255,000	1,250,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	95600	8383	PBA Management Fees	-	-	32,550	43,000
100	95600	8399	Misc. Professional Services	529,533	566,814	502,490	453,780
			Subtotal - Other Expenses	529,533	566,814	535,040	496,780
			Grand Total - Waterfront	529,533	566,814	535,040	496,780

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	95900	8399	Misc. Professional Services	125,000	-	-	-
100	95900	8950	Grants & Benevolences	565,640	615,640	690,640	741,640
			Subtotal - Other Expenses	690,640	615,640	690,640	741,640
			Grand Total - CAC	690,640	615,640	690,640	741,640

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	98100	8910	Other Charges	-	-	2,004,600	2,065,000
			Subtotal - Other Expenses	-	-	2,004,600	2,065,000
			Grand Total - General Fund Reserve	-	-	2,004,600	2,065,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
100	99100	9906	Tfr. - Inspections	596,230	900,110	822,450	840,470
100	99100	9907	Tfr. - Stormwater	2,646,960	2,855,890	3,174,920	3,147,720
100	99100	9908	Tfr. - Solid Waste	8,848,230	9,479,650	9,373,770	9,361,360
100	99100	9919	Tfr. - Misc. Special Revenue	344,920	272,630	771,120	772,700
100	99100	9922	Tfr. - Tax Increment	942,157	1,246,902	1,717,400	1,896,760
100	99100	9926	Tfr. - Capital Projects	1,500,000	7,034,000	5,207,000	5,336,350
100	99100	9934	Tfr. - Trust & Agency	952,682	1,450,000	1,591,000	1,715,650
100	99100	9936	Tfr. - Chilhowee	951,800	1,001,720	1,022,620	951,660
100	99100	9937	Tfr. - Auditorium/Coliseum	1,478,610	1,422,740	1,469,520	1,454,520
100	99100	9940	Tfr. - Metro Parking	2,600,000	125,000	-	-
100	99100	9941	Tfr. - Convention Center	2,118,460	2,156,346	2,126,470	2,239,140
100	99100	9942	Tfr. - WFP	1,516,920	2,509,120	1,484,320	1,662,870
100	99100	9943	Tfr. - Mass Transit	9,378,560	8,450,622	8,474,520	8,666,520
100	99100	9944	Tfr. - Trolley	893,934	837,746	1,043,030	881,200
100	99100	9945	Tfr. - Municipal Golf	111,430	164,230	101,640	115,800
100	99100	9952	Tfr. - Fleet Services	1,293,000	-	-	-
100	99100	9953	Tfr. - Risk Management	440,000	549,140	613,900	-
100	99100	9954	Tfr. - Health Care	1,758,540	961,790	1,316,650	1,282,410
100	99100	9955	Employer Contribution - Retirees	486,190	454,250	384,860	394,400
			Subtotal - Other Uses	38,858,623	41,871,886	40,695,190	40,719,530
			Grand Total - Transfers	38,858,623	41,871,886	40,695,190	40,719,530

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
			Grand Total - Taxes	152,323,845	155,097,075	172,041,700	176,479,400
			Grand Total - Licenses and Permits	351,296	338,829	331,150	347,610
			Grand Total - Intergovernmental Revenue	29,242,836	26,395,786	21,637,370	22,829,680
			Grand Total - Charges for Service	1,521,436	1,409,233	1,312,490	1,326,170
			Grand Total - Fines and Forfeits	874,631	652,591	586,620	503,750
			Grand Total - Miscellaneous Revenue	1,058,147	882,251	427,280	640,980
			Grand Total - Other Sources	2,936,680	2,341,041	4,165,950	4,248,760
			Grand Total - General Fund	188,308,870	187,116,805	200,502,560	206,376,350
			Grand Total - Personal Services	93,486,448	96,014,369	106,539,800	111,931,800
			Grand Total - Supplies	3,836,878	4,879,555	5,090,780	5,373,370
			Grand Total - Other Expenses	41,622,694	42,724,386	48,176,790	48,351,650
			Grand Total - Other Uses	38,970,288	42,859,326	40,695,190	40,719,530
			Grand Total - General Fund	177,916,308	186,477,636	200,502,560	206,376,350

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
201	00000	5325	Gas & Motor Fuel Tax	4,603,908	4,627,842	4,570,000	4,651,000
			Subtotal - Intergovernmental Revenue	4,603,908	4,627,842	4,570,000	4,651,000
201	00000	5611	Interest On Investments	3,610	2,352	3,600	2,900
			Subtotal - Miscellaneous Revenue	3,610	2,352	3,600	2,900
			Grand Total - Revenues (State Street Aid)	4,607,518	4,630,194	4,573,600	4,653,900
201	43200	8801	Electricity, Gas, Water, Wastewater	315	-	-	-
201	43200	8810	Street Lighting	3,984,629	3,977,539	3,985,000	4,170,900
			Subtotal - Other Expenses	3,984,945	3,977,539	3,985,000	4,170,900
			Grand Total - Streets	3,984,945	3,977,539	3,985,000	4,170,900
201	99100	9926	Tfr. - Capital Projects	750,000	760,000	588,600	483,000
			Subtotal - Other Uses	750,000	760,000	588,600	483,000
			Grand Total - Transfers	750,000	760,000	588,600	483,000
			Grand Total - Expenditures (State Street Aid)	4,734,945	4,737,539	4,573,600	4,653,900

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
202	00000	5902	General Fund Transfer	90,000	86,950	90,000	90,000
			Subtotal - Other Sources	90,000	86,950	90,000	90,000
			Grand Total - Revenues (Community Improvement Fund)	90,000	86,950	90,000	90,000
202	81500	8950	Grants & Benevolences	90,000	86,950	90,000	90,000
			Subtotal - Other Expenses	90,000	86,950	90,000	90,000
			Grand Total - Legislative	90,000	86,950	90,000	90,000
			Grand Total - Expenditures (Community Improvement Fund)	90,000	86,950	90,000	90,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
209	00000	5421	Towing & Impoundment	346,294	347,860	460,000	460,000
			Subtotal - Charges for Service	346,294	347,860	460,000	460,000
209	00000	5611	Interest On Investments	2,503	1,499	2,500	1,480
209	00000	5641	Abandoned Vehicles	286,198	272,788	416,760	381,500
209	00000	5699	Misc. Revenue	73	(85)	-	-
			Subtotal - Miscellaneous Revenue	288,774	274,202	419,260	382,980
209	00000	5998	Appropriated Fund Balance	-	-	-	59,800
			Subtotal - Other Sources	-	-	-	59,800
			Grand Total - Revenues (Abandoned Vehicle Fund)	635,068	622,061	879,260	902,780
209	33500	6102	Regular Salaries	247,931	245,057	289,730	296,900
209	33500	6206	Longevity	-	-	4,560	5,640
209	33500	6207	Overtime	30,518	27,636	20,000	20,000
209	33500	6208	Other Compensation	336	201	-	-
209	33500	6210	Long Term Disability	777	793	890	910
209	33500	6211	Section 457 Match	1,485	1,652	2,080	1,820
209	33500	6216	Night Shift Differential	-	-	3,530	3,630
209	33500	6301	Annual Leave	13,732	19,585	-	-
209	33500	6302	Sick Leave	12,420	16,001	-	-
209	33500	6401	Social Security	18,191	18,357	18,590	19,110
209	33500	6402	Pension Contribution	37,345	36,436	50,400	54,220
209	33500	6403	Group Health Individual	61,078	50,520	61,200	56,540
209	33500	6404	Group Life Insurance	1,095	1,172	1,300	1,300
209	33500	6406	Employers Medicare	4,255	4,293	4,350	4,480
209	33500	6411	Vision Care	45	39	100	100
209	33500	6412	FSA Contribution	-	1,000	500	500
209	33500	6413	Health Care Incentive Contribution	-	4,110	1,360	1,360
209	33500	6414	Dental Insurance	438	486	500	500
			Subtotal - Personal Services	429,646	427,339	459,090	467,010
209	33500	7100	Office Supplies	1,594	1,462	2,620	2,620
209	33500	7200	Operating Supplies	7,546	3,423	5,000	5,000
209	33500	7211	Uniforms	3,044	5,749	6,000	4,000
209	33500	7300	Repair & Maint Supplies	-	-	3,000	3,000
209	33500	7420	Computer Software	-	88	-	-
209	33500	7461	Office Furniture	-	140	-	-
209	33500	7499	Misc. Operating Equipment	895	228	-	-
			Subtotal - Supplies	13,079	11,090	16,620	14,620
209	33500	8112	Copier Charges	814	888	900	900
209	33500	8140	Postage & Shipping	5,471	4,949	5,000	5,000
209	33500	8170	Legal Notices	350	420	840	840
209	33500	8221	Fleet Services Charge - Service	-	-	370	-
209	33500	8222	Fleet Services Charge - Fuel	200	266	420	150
209	33500	8223	Fleet Services Charge - Maint./Repair	700	569	260	-
209	33500	8225	Fleet Lease-Purchases	-	-	3,290	34,260
209	33500	8231	Risk Mgmt/Ins Charge	15,695	17,280	17,280	11,650
209	33500	8241	Equipment Leases	380	1,750	800	50
209	33500	8331	Banking Services	2,514	2,598	3,000	3,000
209	33500	8399	Misc. Professional Services	270,889	283,227	356,210	290,000
209	33500	8513	Worker's Comp-Employees TTD	883	-	-	-
209	33500	8700	Repair & Maint Services	291	314	180	500
209	33500	8801	Electricity, Gas, Water, Wastewater	15,174	12,853	15,000	15,000
			Subtotal - Other Expenses	313,362	325,113	403,550	361,350
209	33500	9926	Tfr. - Capital Projects	-	175,000	-	59,800
			Subtotal - Other Uses	-	175,000	-	59,800
			Grand Total - Fleet Management	756,086	938,542	879,260	902,780
			Grand Total - Expenditures (Abandoned Vehicle Fund)	756,086	938,542	879,260	902,780

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
211	00000	5213	Animal Registration	37,896	35,765	38,000	35,500
			Subtotal - Licenses and Permits	37,896	35,765	38,000	35,500
211	00000	5611	Interest On Investments	676	480	700	450
			Subtotal - Miscellaneous Revenue	676	480	700	450
211	00000	5998	Appropriated Fund Balance	-	-	(13,700)	(4,150)
			Subtotal - Other Sources	-	-	(13,700)	(4,150)
			Grand Total - Revenues (Animal Control Fund)	38,572	36,245	25,000	31,800
211	62300	7200	Operating Supplies	2,272	6,170	10,000	9,500
			Subtotal - Supplies	2,272	6,170	10,000	9,500
211	62300	8399	Misc. Professional Services	230	446	8,000	5,000
211	62300	8411	Registration Fees	3,390	625	4,000	3,000
211	62300	8423	Lodging	1,685	2,199	2,000	2,300
211	62300	8424	Meals & Incidentals	789	1,952	1,000	2,000
211	62300	8950	Grants & Benevolences	-	-	-	10,000
			Subtotal - Other Expenses	6,093	5,222	15,000	22,300
			Grand Total - Police Dept	8,365	11,391	25,000	31,800
			Grand Total - Expenditures (Animal Control Fund)	8,365	11,391	25,000	31,800

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
213	00000	5521	City Court Fines	1,112,032	877,065	870,000	859,000
213	00000	5522	City Court Costs	1,920,067	1,548,317	1,515,700	1,535,500
213	00000	5523	Parking Fines	204,625	286,958	249,230	321,450
213	00000	5524	Traffic School	34,182	35,400	36,840	38,160
213	00000	5541	Local Litigation Tax	600,394	484,913	475,000	468,250
			Subtotal - Fines and Forfeits	3,871,300	3,232,653	3,146,770	3,222,360
213	00000	5611	Interest On Investments	1,475	683	1,400	600
213	00000	5699	Misc. Revenue	17,370	14,217	19,680	14,570
			Subtotal - Miscellaneous Revenue	18,846	14,900	21,080	15,170
			Grand Total - Revenues (City Court)	3,890,146	3,247,554	3,167,850	3,237,530
213	81600	6102	Regular Salaries	424,909	429,133	455,610	450,940
213	81600	6103	Part-Time Salaries	84,770	75,188	74,900	74,900
213	81600	6206	Longevity	-	-	10,320	8,520
213	81600	6207	Overtime	31,154	30,028	20,000	20,000
213	81600	6208	Other Compensation	1,539	938	-	-
213	81600	6209	Compensatory Time	283	159	-	-
213	81600	6210	Long Term Disability	1,528	1,508	1,640	1,610
213	81600	6211	Section 457 Match	2,955	2,851	2,860	2,860
213	81600	6212	Sale Of Annual Leave	3,781	2,731	1,770	5,460
213	81600	6214	Three Day Sick Leave	505	-	530	-
213	81600	6301	Annual Leave	33,761	36,714	-	-
213	81600	6302	Sick Leave	13,339	20,522	-	-
213	81600	6401	Social Security	35,376	35,473	33,850	33,650
213	81600	6402	Pension Contribution	68,639	67,650	75,710	82,440
213	81600	6403	Group Health Individual	71,362	78,020	99,450	135,970
213	81600	6404	Group Life Insurance	1,626	1,717	1,950	1,950
213	81600	6406	Employers Medicare	8,273	8,296	7,920	7,880
213	81600	6408	Education & Training Reimbursement	405	-	-	-
213	81600	6411	Vision Care	62	54	150	150
213	81600	6412	FSA Contribution	-	1,500	500	-
213	81600	6413	Health Care Incentive Contribution	-	6,030	1,520	1,740
213	81600	6414	Dental Insurance	595	662	750	750
213	81600	6506	Uniform Personnel State Pay	600	-	-	-
			Subtotal - Personal Services	785,460	799,172	789,430	828,820
213	81600	7100	Office Supplies	4,450	4,312	4,750	4,750
213	81600	7200	Operating Supplies	220	76	500	500
213	81600	7414	Printers	587	587	-	-
213	81600	7415	Computer Maintenance	-	-	47,560	52,320
213	81600	7439	Misc. Computer Equipment	306	412	-	-
213	81600	7499	Misc. Operating Equipment	-	-	2,000	2,000
			Subtotal - Supplies	5,563	5,387	54,810	59,570
213	81600	8112	Copier Charges	871	603	1,000	1,000
213	81600	8130	Dues & Subscriptions	3,637	3,063	2,000	3,500
213	81600	8140	Postage & Shipping	2,445	2,279	3,000	3,000
213	81600	8160	Communications	3,830	4,393	4,000	5,000
213	81600	8161	Long Distance Phone	181	117	200	200
213	81600	8198	Miscellaneous Employee Reimbursements	195	338	500	500
213	81600	8231	Risk Mgmt/Ins Charge	8,780	9,670	9,670	2,600
213	81600	8241	Equipment Leases	10,550	10,300	2,160	9,850
213	81600	8331	Banking Services	81,627	73,229	95,280	95,280
213	81600	8399	Misc. Professional Services	3,963	4,390	3,000	3,000
213	81600	8411	Registration Fees	2,349	2,093	2,000	2,000
213	81600	8412	Food	-	-	500	500
213	81600	8419	Misc. Meeting Expenditures	-	374	-	-
213	81600	8421	Transportation - Airline	359	1,418	2,000	2,000
213	81600	8422	Transportation - Other	1,360	359	750	750
213	81600	8423	Lodging	3,253	1,785	3,500	3,500
213	81600	8424	Meals & Incidentals	1,267	904	2,000	2,000
213	81600	8429	Misc. Travel Expenditures	270	-	-	-
213	81600	8601	Knox County Payments	30,000	30,000	30,000	30,000
213	81600	8630	Rentals	196	202	200	200
213	81600	8700	Repair & Maint Services	7,858	7,143	500	500
			Subtotal - Other Expenses	162,991	152,659	162,260	165,380
213	81600	9905	Tfr. - Excess City Court Fees	2,936,680	2,329,170	2,161,350	2,183,760
			Subtotal - Other Uses	2,936,680	2,329,170	2,161,350	2,183,760
			Grand Total - City Court	3,890,694	3,286,388	3,167,850	3,237,530
			Grand Total - Expenditures (City Court)	3,890,694	3,286,388	3,167,850	3,237,530

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
216	00000	5210	Licenses	330	480	570	460
216	00000	5221	Building	794,215	768,655	811,220	800,000
216	00000	5222	Electrical	304,986	388,864	374,780	391,000
216	00000	5223	Plumbing	223,232	231,625	227,580	232,500
216	00000	5224	Mechanical	95,484	90,617	93,000	93,000
216	00000	5225	Boiler	86,868	81,728	77,400	87,500
216	00000	5226	Plans Review	134,602	125,588	126,780	118,500
216	00000	5233	Plans Review Fees	35	200	-	-
216	00000	5234	Permit Fees	-	10	-	-
216	00000	5289	Sale of Plans, Books & Reports	5,479	2,269	-	-
			Subtotal - Licenses and Permits	1,645,231	1,690,035	1,711,330	1,722,960
216	00000	5611	Interest On Investments	666	425	450	350
216	00000	5699	Misc. Revenue	574	(157)	-	-
			Subtotal - Miscellaneous Revenue	1,240	269	450	350
216	00000	5902	General Fund Transfer	596,230	900,110	822,450	840,470
			Subtotal - Other Sources	596,230	900,110	822,450	840,470
			Grand Total - Revenues (City Inspections)	2,242,701	2,590,414	2,534,230	2,563,780
216	43700	6102	Regular Salaries	1,209,142	1,215,223	1,455,600	1,447,170
216	43700	6103	Part-Time Salaries	2,603	1,629	-	-
216	43700	6106	Performance Increase Adj.	232	232	-	-
216	43700	6206	Longevity	-	-	34,680	31,320
216	43700	6207	Overtime	138	-	-	-
216	43700	6208	Other Compensation	1,553	3,835	-	11,330
216	43700	6209	Compensatory Time	6,478	5,776	-	-
216	43700	6210	Long Term Disability	3,835	3,911	4,400	4,400
216	43700	6211	Section 457 Match	5,190	5,786	6,760	5,980
216	43700	6212	Sale Of Annual Leave	2,244	2,633	2,940	2,580
216	43700	6213	Other Benefits	5,832	8,359	11,660	11,660
216	43700	6214	Three Day Sick Leave	4,486	3,989	3,650	3,130
216	43700	6301	Annual Leave	91,368	156,624	-	-
216	43700	6302	Sick Leave	46,189	92,576	-	-
216	43700	6401	Social Security	79,627	87,514	93,950	93,110
216	43700	6402	Pension Contribution	170,017	186,060	238,080	237,870
216	43700	6403	Group Health Individual	198,107	219,450	234,910	257,950
216	43700	6404	Group Life Insurance	3,031	3,288	3,770	3,770
216	43700	6406	Employers Medicare	18,623	20,467	21,980	21,780
216	43700	6411	Vision Care	127	113	290	290
216	43700	6412	FSA Contribution	-	500	500	1,000
216	43700	6413	Health Care Incentive Contribution	-	10,660	860	950
216	43700	6414	Dental Insurance	1,211	1,381	1,510	1,450
			Subtotal - Personal Services	1,850,031	2,030,006	2,115,540	2,135,740
216	43700	7100	Office Supplies	11,446	13,081	12,000	12,000
216	43700	7200	Operating Supplies	20,447	11,614	20,000	20,000
216	43700	7211	Uniforms	670	1,077	1,000	1,000
216	43700	7220	Other Shop Expense Supplies	(65)	-	-	-
216	43700	7414	Printers	-	233	-	-
216	43700	7415	Computer Maintenance	-	8,588	8,160	8,160
216	43700	7420	Computer Software	-	63	-	-
			Subtotal - Supplies	32,497	34,657	41,160	41,160
216	43700	8112	Copier Charges	4,344	4,251	5,000	5,000
216	43700	8130	Dues & Subscriptions	3,221	2,610	1,970	1,970
216	43700	8140	Postage & Shipping	6,481	6,411	6,500	6,500
216	43700	8150	Publicity	150	-	-	-
216	43700	8160	Communications	10,825	14,391	10,000	10,000
216	43700	8161	Long Distance Phone	230	154	500	500
216	43700	8162	Cellular Phone Charges	11,239	11,769	11,000	11,000
216	43700	8163	Internet Access Charge	8,333	7,409	10,000	10,000
216	43700	8170	Legal Notices	254	46	500	500
216	43700	8198	Miscellaneous Employee Reimbursements	93	110	200	200
216	43700	8221	Fleet Services Charge - Service	14,438	10,170	8,590	14,850
216	43700	8222	Fleet Services Charge - Fuel	33,340	28,678	31,420	22,600
216	43700	8223	Fleet Services Charge - Maint./Repair	15,930	16,715	19,080	17,000
216	43700	8225	Fleet Lease-Purchases	64,750	56,890	71,120	72,270
216	43700	8231	Risk Mgmt/Ins Charge	49,717	54,730	54,730	35,800
216	43700	8241	Equipment Leases	7,380	1,870	3,670	22,600
216	43700	8251	City-County Building Rent	94,700	94,170	105,290	113,130
216	43700	8331	Banking Services	11,017	13,579	11,750	11,750
216	43700	8399	Misc. Professional Services	50	2,238	210	210
216	43700	8411	Registration Fees	4,302	4,624	9,000	14,000
216	43700	8412	Food	-	10	-	-
216	43700	8419	Misc. Meeting Expenditures	345	-	-	-

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
216	43700	8422	Transportation - Other	-	56	-	-
216	43700	8423	Lodging	-	687	2,000	2,000
216	43700	8424	Meals & Incidentals	320	186	1,000	1,000
216	43700	8513	Worker's Comp-Employees TTD	7,826	9,400	-	-
216	43700	8514	Worker's Comp-Employees PPD	-	16,735	-	-
216	43700	8700	Repair & Maint Services	9,797	825	14,000	14,000
216	43700	8950	Grants & Benevolences	100	149	-	-
			Subtotal - Other Expenses	359,180	358,863	377,530	386,880
216	43700	9956	Tfr. - Equip. Replacement	-	1,421	-	-
			Subtotal - Other Uses	-	1,421	-	-
			Grand Total - Community Development	2,241,708	2,424,946	2,534,230	2,563,780
			Grand Total - Expenditures (City Inspections)	2,241,708	2,424,946	2,534,230	2,563,780

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
220	00000	5231	Mapping Fees	1,711	2,015	1,700	2,000
220	00000	5232	Plat Review Fees	13,996	18,355	14,000	16,500
220	00000	5233	Plans Review Fees	35,758	42,417	34,300	40,400
220	00000	5234	Permit Fees	46,141	49,915	42,000	48,700
			Subtotal - Licenses and Permits	97,606	112,702	92,000	107,600
220	00000	5611	Interest On Investments	951	580	980	600
220	00000	5614	Program Income	26,300	-	-	-
			Subtotal - Miscellaneous Revenue	27,251	580	980	600
220	00000	5902	General Fund Transfer	2,646,960	2,855,890	3,174,920	3,147,720
			Subtotal - Other Sources	2,646,960	2,855,890	3,174,920	3,147,720
			Grand Total - Revenues (Stormwater)	2,771,817	2,969,172	3,267,900	3,255,920
220	43100	6102	Regular Salaries	260,585	266,303	305,670	308,980
220	43100	6206	Longevity	-	-	8,760	9,360
220	43100	6207	Overtime	16,866	30,130	-	-
220	43100	6208	Other Compensation	2,833	1,319	-	-
220	43100	6209	Compensatory Time	1,896	2,436	-	-
220	43100	6210	Long Term Disability	843	828	970	970
220	43100	6211	Section 457 Match	1,755	1,561	1,820	1,560
220	43100	6212	Sale Of Annual Leave	382	1,061	1,370	840
220	43100	6214	Three Day Sick Leave	-	-	450	460
220	43100	6301	Annual Leave	26,402	18,328	-	-
220	43100	6302	Sick Leave	11,417	8,392	-	-
220	43100	6401	Social Security	19,116	19,705	19,730	19,930
220	43100	6402	Pension Contribution	42,200	44,010	57,860	58,280
220	43100	6403	Group Health Individual	47,118	57,970	58,710	77,380
220	43100	6404	Group Life Insurance	1,062	1,131	1,300	1,300
220	43100	6406	Employers Medicare	4,471	4,608	4,600	4,660
220	43100	6411	Vision Care	45	38	100	100
220	43100	6412	FSA Contribution	-	500	500	500
220	43100	6413	Health Care Incentive Contribution	-	2,610	1,150	1,220
220	43100	6414	Dental Insurance	421	468	500	500
			Subtotal - Personal Services	437,412	461,399	463,490	486,040
220	43100	8231	Risk Mgmt/Ins Charge	26,044	28,670	28,670	33,930
220	43100	8513	Worker's Comp-Employees TTD	-	6,295	-	-
			Subtotal - Other Expenses	26,044	34,965	28,670	33,930
			Grand Total - Public Service	463,456	496,364	492,160	519,970
220	43300	6102	Regular Salaries	1,232,516	1,229,414	1,513,780	1,547,460
220	43300	6103	Part-Time Salaries	23,271	14,077	-	-
220	43300	6106	Performance Increase Adj.	1,133	1,133	-	-
220	43300	6206	Longevity	-	-	26,880	28,200
220	43300	6207	Overtime	2,377	424	5,000	5,000
220	43300	6208	Other Compensation	1,941	1,948	-	-
220	43300	6209	Compensatory Time	1,665	1,325	-	-
220	43300	6210	Long Term Disability	4,036	3,971	4,550	4,670
220	43300	6211	Section 457 Match	6,225	6,218	6,760	6,240
220	43300	6212	Sale Of Annual Leave	5,462	6,656	7,690	8,950
220	43300	6213	Other Benefits	5,832	5,881	5,830	5,830
220	43300	6214	Three Day Sick Leave	-	-	890	910
220	43300	6301	Annual Leave	100,799	101,809	-	-
220	43300	6302	Sick Leave	58,874	57,384	-	-
220	43300	6401	Social Security	85,344	84,185	96,840	99,040
220	43300	6402	Pension Contribution	198,708	206,179	271,450	300,030
220	43300	6403	Group Health Individual	177,433	161,250	207,440	268,430
220	43300	6404	Group Life Insurance	3,304	3,485	4,160	4,160
220	43300	6406	Employers Medicare	19,976	19,705	22,670	23,130
220	43300	6408	Education & Training Reimbursement	-	-	18,000	18,000
220	43300	6411	Vision Care	134	116	320	310
220	43300	6412	FSA Contribution	-	4,000	4,500	3,000
220	43300	6413	Health Care Incentive Contribution	-	13,230	1,550	1,800
220	43300	6414	Dental Insurance	1,283	1,423	1,600	1,600
			Subtotal - Personal Services	1,930,312	1,923,811	2,199,910	2,326,760
220	43300	7100	Office Supplies	3,057	4,012	5,990	5,990
220	43300	7200	Operating Supplies	26,052	22,525	28,940	28,940
220	43300	7211	Uniforms	924	5,141	-	-
220	43300	7300	Repair & Maint Supplies	-	4,402	660	660
220	43300	7415	Computer Maintenance	4,200	5,239	6,000	6,000
220	43300	7420	Computer Software	1,515	4,177	10,800	10,800

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
220	43300	7439	Misc. Computer Equipment	96	250	-	-
220	43300	7441	Cameras/Camera Equipment	-	-	18,000	18,000
220	43300	7461	Office Furniture	1,063	5,764	1,760	1,760
220	43300	7499	Misc. Operating Equipment	2,810	130	10,240	10,240
			Subtotal - Supplies	39,718	51,639	82,390	82,390
220	43300	8112	Copier Charges	1,133	3,343	3,530	3,530
220	43300	8130	Dues & Subscriptions	8,153	5,102	8,210	8,210
220	43300	8140	Postage & Shipping	130	122	50	50
220	43300	8160	Communications	2,642	2,935	3,500	3,500
220	43300	8161	Long Distance Phone	78	52	100	100
220	43300	8162	Cellular Phone Charges	10,606	10,153	1,580	1,580
220	43300	8163	Internet Access Charge	320	-	-	-
220	43300	8170	Legal Notices	584	502	100	100
220	43300	8221	Fleet Services Charge - Service	10,553	7,520	6,350	10,810
220	43300	8222	Fleet Services Charge - Fuel	18,840	16,592	19,860	14,290
220	43300	8223	Fleet Services Charge - Maint./Repair	12,830	10,859	18,050	17,540
220	43300	8225	Fleet Lease-Purchases	43,130	44,090	50,190	54,120
220	43300	8231	Risk Mgmt/Ins Charge	52,710	58,020	58,020	38,300
220	43300	8241	Equipment Leases	33,730	22,800	19,600	41,080
220	43300	8251	City-County Building Rent	48,560	48,300	50,910	54,700
220	43300	8331	Banking Services	1,080	894	1,000	1,000
220	43300	8399	Misc. Professional Services	74,586	29,328	240,680	66,180
220	43300	8411	Registration Fees	3,564	3,696	3,630	3,630
220	43300	8412	Food	583	1,175	-	-
220	43300	8419	Misc. Meeting Expenditures	522	-	-	-
220	43300	8421	Transportation - Airline	1,207	429	530	530
220	43300	8422	Transportation - Other	-	15	-	-
220	43300	8423	Lodging	2,089	2,130	1,320	1,320
220	43300	8424	Meals & Incidentals	1,412	971	2,230	2,230
220	43300	8429	Misc. Travel Expenditures	422	208	-	-
220	43300	8700	Repair & Maint Services	3,072	1,086	4,000	4,000
220	43300	8801	Electricity, Gas, Water, Wastewater	843	431	-	-
220	43300	8950	Grants & Benevolences	-	50	-	-
			Subtotal - Other Expenses	333,375	270,802	493,440	326,800
220	43300	9952	Tfr. - Fleet Services	4,000	-	-	-
220	43300	9956	Tfr. - Equip. Replacement	139	-	-	-
			Subtotal - Other Uses	4,139	-	-	-
			Grand Total - Engineering	2,307,545	2,246,253	2,775,740	2,735,950
			Grand Total - Expenditures (Stormwater)	2,771,000	2,742,617	3,267,900	3,255,920

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
220001	00000	5235	Notice Of Violation Fees	38,675	50,129	30,000	38,600
			Subtotal - Licenses and Permits	38,675	50,129	30,000	38,600
220001	00000	5998	Appropriated Fund Balance	-	-	5,000	-
			Subtotal - Other Sources	-	-	5,000	-
			Grand Total - Revenues (Supplemental Environmental Projects)	38,675	50,129	35,000	38,600
220001	43300	7200	Operating Supplies	4,052	5,422	-	-
220001	43300	7499	Misc. Operating Equipment	2,207	-	-	-
			Subtotal - Supplies	6,259	5,422	-	-
220001	43300	8130	Dues & Subscriptions	2,500	2,500	-	-
220001	43300	8399	Misc. Professional Services	7,029	-	34,000	32,600
220001	43300	8950	Grants & Benevolences	500	-	1,000	6,000
			Subtotal - Other Expenses	10,029	2,500	35,000	38,600
			Grand Total - Engineering	16,287	7,922	35,000	38,600
			Grand Total - Expenditures (Supplemental Environmental Projects)	16,287	7,922	35,000	38,600

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
230	00000	5330	State Recycling Rebate	20,632	19,785	20,000	20,000
230	00000	5342	County Grants/Contributions	78,180	61,933	75,000	62,000
			Subtotal - Intergovernmental Revenue	98,812	81,718	95,000	82,000
230	00000	5431	Landfill	885,541	911,887	850,000	910,000
230	00000	5432	Refuse Collection	65,005	100,027	65,000	100,000
			Subtotal - Charges for Service	950,546	1,011,914	915,000	1,010,000
230	00000	5611	Interest On Investments	8,085	4,920	8,000	5,000
230	00000	5699	Misc. Revenue	247,659	173,645	250,000	175,000
			Subtotal - Miscellaneous Revenue	255,743	178,565	258,000	180,000
230	00000	5902	General Fund Transfer	8,848,230	9,479,650	9,373,770	9,361,360
230	00000	5998	Appropriated Fund Balance	-	-	470,000	80,000
			Subtotal - Other Sources	8,848,230	9,479,650	9,843,770	9,441,360
			Grand Total - Revenues (Solid Waste)	10,153,331	10,751,847	11,111,770	10,713,360
230	43400	6102	Regular Salaries	345,485	365,217	460,530	408,180
230	43400	6206	Longevity	-	-	12,960	10,920
230	43400	6207	Overtime	63,235	71,074	15,110	15,110
230	43400	6208	Other Compensation	664	972	-	-
230	43400	6209	Compensatory Time	5,727	2,654	-	-
230	43400	6210	Long Term Disability	1,233	1,316	1,430	1,250
230	43400	6211	Section 457 Match	3,050	3,132	3,120	2,860
230	43400	6214	Three Day Sick Leave	527	542	970	420
230	43400	6301	Annual Leave	29,069	35,608	-	-
230	43400	6302	Sick Leave	12,174	17,137	-	-
230	43400	6401	Social Security	29,235	31,412	29,610	26,180
230	43400	6402	Pension Contribution	60,381	71,472	94,750	84,260
230	43400	6403	Group Health Individual	87,776	88,960	102,610	121,420
230	43400	6404	Group Life Insurance	1,414	1,576	1,690	1,560
230	43400	6406	Employers Medicare	6,837	7,346	6,920	6,130
230	43400	6411	Vision Care	59	53	130	110
230	43400	6412	FSA Contribution	-	500	-	-
230	43400	6413	Health Care Incentive Contribution	-	6,380	1,020	1,100
230	43400	6414	Dental Insurance	544	652	650	600
			Subtotal - Personal Services	647,411	706,003	731,500	680,100
230	43400	7100	Office Supplies	-	574	1,000	1,000
230	43400	7200	Operating Supplies	40,962	181,877	41,000	41,000
230	43400	7211	Uniforms	17,687	4,487	15,000	15,000
230	43400	7300	Repair & Maint Supplies	9,659	2,526	7,500	7,500
230	43400	7320	Fuel	24,524	23,345	27,500	27,500
230	43400	7499	Misc. Operating Equipment	-	4,463	-	-
			Subtotal - Supplies	92,832	217,272	92,000	92,000
230	43400	8112	Copier Charges	412	412	420	420
230	43400	8120	Duplication Services	5,751	626	-	-
230	43400	8130	Dues & Subscriptions	3,234	3,785	3,750	3,750
230	43400	8140	Postage & Shipping	-	8,843	-	-
230	43400	8150	Publicity	11,512	15,269	4,250	4,250
230	43400	8160	Communications	1,497	2,967	3,000	3,000
230	43400	8161	Long Distance Phone	5	3	20	20
230	43400	8162	Cellular Phone Charges	7,521	6,314	7,200	7,200
230	43400	8221	Fleet Services Charge - Service	12,679	9,300	8,210	9,590
230	43400	8222	Fleet Services Charge - Fuel	83,290	72,195	85,140	67,470
230	43400	8223	Fleet Services Charge - Maint./Repair	157,800	242,585	153,970	177,460
230	43400	8225	Fleet Lease-Purchases	94,360	79,790	137,690	158,420
230	43400	8231	Risk Mgmt/Ins Charge	36,537	40,220	40,220	42,760
230	43400	8241	Equipment Leases	5,660	1,070	50	800
230	43400	8331	Banking Services	80	73	100	100
230	43400	8399	Misc. Professional Services	5,757,961	5,906,135	6,058,380	6,041,500
230	43400	8411	Registration Fees	-	-	500	500
230	43400	8419	Misc. Meeting Expenditures	-	-	200	200
230	43400	8421	Transportation - Airline	-	-	500	500
230	43400	8422	Transportation - Other	-	-	100	100
230	43400	8423	Lodging	-	-	700	700
230	43400	8424	Meals & Incidentals	92	-	200	200
230	43400	8429	Misc. Travel Expenditures	130	10	2,470	2,470
230	43400	8630	Rentals	2,390	1,340	650	650
230	43400	8700	Repair & Maint Services	1,363	4,125	10,000	10,000
230	43400	8801	Electricity, Gas, Water, Wastewater	44,315	48,793	70,000	70,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
230	43400	8910	Other Charges	1,815,958	1,855,781	1,886,000	-
230	43400	8914	Landfill Fees	-	-	-	1,942,050
230	43400	8915	Recycling Charges	1,369,935	1,266,626	1,344,550	1,317,150
			Subtotal - Other Expenses	9,412,479	9,566,263	9,818,270	9,861,260
230	43400	9926	Tfr. - Capital Projects	-	300,000	260,000	80,000
230	43400	9956	Tfr. - Equip. Replacement	-	-	210,000	-
			Subtotal - Other Uses	-	300,000	470,000	80,000
			Grand Total - Solid Waste Management	10,152,722	10,789,538	11,111,770	10,713,360
			Grand Total - Expenditures (Solid Waste)	10,152,722	10,789,538	11,111,770	10,713,360

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240003	00000	5446	City Tournament/Non Resident Fees	8,473	9,520	9,500	9,500
240003	00000	5452	Parks and Field Rental Fees	8,645	15,010	15,000	15,000
240003	00000	5454	Aquatics Class Fees	30	-	-	-
240003	00000	5462	Caswell Park Tournament Concessions	48,345	64,050	48,350	50,000
240003	00000	5463	Caswell Park Field Rental	12,650	19,592	14,000	20,000
240003	00000	5465	Caswell Park - Miscellaneous Fees	2,372	22	1,000	100
			Subtotal - Charges for Service	80,515	108,194	87,850	94,600
240003	00000	5611	Interest On Investments	139	74	100	100
			Subtotal - Miscellaneous Revenue	139	74	100	100
			Grand Total - Revenues (Recreation Tournament Activities)	80,653	108,268	87,950	94,700
240003	44300	6102	Regular Salaries	-	(228)	-	-
240003	44300	6103	Part-Time Salaries	-	14,557	-	-
240003	44300	6401	Social Security	-	903	-	-
240003	44300	6406	Employers Medicare	-	211	-	-
			Subtotal - Personal Services	-	15,443	-	-
240003	44300	7200	Operating Supplies	37,829	32,524	40,000	35,000
240003	44300	7211	Uniforms	-	2,318	-	2,500
240003	44300	7300	Repair & Maint Supplies	32,533	28,995	35,000	32,200
240003	44300	7491	Sports Equipment	11,383	14,703	11,500	15,000
240003	44300	7499	Misc. Operating Equipment	-	810	1,000	2,000
			Subtotal - Supplies	81,745	79,351	87,500	86,700
240003	44300	8399	Misc. Professional Services	425	4,806	450	8,000
240003	44300	8700	Repair & Maint Services	-	1,250	-	-
			Subtotal - Other Expenses	425	6,056	450	8,000
			Grand Total - Parks & Recreation	82,170	100,850	87,950	94,700
			Grand Total - Expenditures (Recreation Tournament Activities)	82,170	100,850	87,950	94,700

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240004	00000	5449	Summer Program Registration Fee	34,829	36,726	35,500	35,710
			Subtotal - Charges for Service	34,829	36,726	35,500	35,710
240004	00000	5529	KPD-Moving Violations	48,969	39,582	50,000	50,000
			Subtotal - Fines and Forfeits	48,969	39,582	50,000	50,000
240004	00000	5605	Gifts	-	12,500	-	5,000
240004	00000	5611	Interest On Investments	509	313	560	560
240004	00000	5699	Misc. Revenue	(51)	1	-	-
			Subtotal - Miscellaneous Revenue	458	12,814	560	5,560
240004	00000	5998	Appropriated Fund Balance	-	-	12,500	12,500
			Subtotal - Other Sources	-	-	12,500	12,500
			Grand Total - Revenues (Traffic Safety)	84,257	89,122	98,560	103,770
240004	62300	6102	Regular Salaries	30,692	31,479	35,010	37,190
240004	62300	6205	Court Time	239	161	-	-
240004	62300	6206	Longevity	-	-	720	840
240004	62300	6207	Overtime	44,563	31,248	-	-
240004	62300	6208	Other Compensation	389	-	-	-
240004	62300	6209	Compensatory Time	-	130	-	-
240004	62300	6210	Long Term Disability	97	99	110	110
240004	62300	6211	Section 457 Match	260	261	260	260
240004	62300	6301	Annual Leave	2,061	2,418	-	-
240004	62300	6302	Sick Leave	600	800	-	-
240004	62300	6401	Social Security	1,933	2,012	2,230	2,370
240004	62300	6402	Pension Contribution	5,114	5,666	7,430	8,310
240004	62300	6403	Group Health Individual	11,548	10,280	10,660	13,410
240004	62300	6404	Group Life Insurance	113	121	130	130
240004	62300	6406	Employers Medicare	452	471	520	560
240004	62300	6411	Vision Care	5	4	10	10
240004	62300	6413	Health Care Incentive Contribution	-	850	80	80
240004	62300	6414	Dental Insurance	45	50	50	50
			Subtotal - Personal Services	98,109	86,050	57,210	63,320
240004	62300	7200	Operating Supplies	13,371	13,111	13,090	13,090
			Subtotal - Supplies	13,371	13,111	13,090	13,090
240004	62300	8130	Dues & Subscriptions	2,666	1,858	2,000	2,000
240004	62300	8231	Risk Mgmt/Ins Charge	1,055	1,160	1,160	260
240004	62300	8399	Misc. Professional Services	-	15	16,000	16,000
240004	62300	8411	Registration Fees	1,600	2,100	1,600	1,600
240004	62300	8421	Transportation - Airline	1,495	-	1,500	1,500
240004	62300	8423	Lodging	2,032	2,235	2,000	2,000
240004	62300	8424	Meals & Incidentals	2,700	1,270	3,000	3,000
240004	62300	8700	Repair & Maint Services	-	-	1,000	1,000
			Subtotal - Other Expenses	11,548	8,639	28,260	27,360
			Grand Total - Police Dept	123,029	107,800	98,560	103,770
			Grand Total - Expenditures (Traffic Safety)	123,029	107,800	98,560	103,770

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240010	00000	5522	City Court Costs	244,766	197,779	250,000	250,000
			Subtotal - Fines and Forfeits	244,766	197,779	250,000	250,000
240010	00000	5605	Gifts	-	50	-	-
240010	00000	5611	Interest On Investments	1,720	1,077	2,000	2,000
			Subtotal - Miscellaneous Revenue	1,720	1,127	2,000	2,000
240010	00000	5998	Appropriated Fund Balance	-	-	520,000	73,090
			Subtotal - Other Sources	-	-	520,000	73,090
			Grand Total - Revenues (Safety City)	246,485	198,906	772,000	325,090
240010	62300	6102	Regular Salaries	140,845	141,245	159,810	164,220
240010	62300	6103	Part-Time Salaries	13,195	12,812	14,570	13,410
240010	62300	6206	Longevity	-	-	3,480	3,960
240010	62300	6207	Overtime	4,107	3,909	-	-
240010	62300	6208	Other Compensation	343	33	-	-
240010	62300	6209	Compensatory Time	1,739	622	-	-
240010	62300	6210	Long Term Disability	442	454	480	500
240010	62300	6211	Section 457 Match	780	767	520	780
240010	62300	6212	Sale Of Annual Leave	1,874	2,206	2,510	1,170
240010	62300	6301	Annual Leave	7,504	11,092	-	-
240010	62300	6302	Sick Leave	3,998	5,197	-	-
240010	62300	6401	Social Security	10,324	10,739	11,220	11,390
240010	62300	6402	Pension Contribution	24,836	27,291	36,280	38,930
240010	62300	6403	Group Health Individual	33,455	21,250	23,220	22,680
240010	62300	6404	Group Life Insurance	453	485	520	520
240010	62300	6406	Employers Medicare	2,414	2,512	2,620	2,670
240010	62300	6411	Vision Care	19	16	40	40
240010	62300	6413	Health Care Incentive Contribution	-	1,380	240	240
240010	62300	6414	Dental Insurance	181	201	200	200
			Subtotal - Personal Services	246,508	242,211	255,710	260,710
240010	62300	7100	Office Supplies	-	-	3,880	3,880
240010	62300	7200	Operating Supplies	18,770	16,822	19,000	19,000
240010	62300	7300	Repair & Maint Supplies	3,264	4,558	3,500	3,500
			Subtotal - Supplies	22,034	21,380	26,380	26,380
240010	62300	8140	Postage & Shipping	7	-	60	60
240010	62300	8231	Risk Mgmt/Ins Charge	3,948	4,350	4,350	2,440
240010	62300	8399	Misc. Professional Services	1,427	10,992	10,500	10,500
240010	62300	8513	Worker's Comp-Employees TTD	-	266	-	-
240010	62300	8700	Repair & Maint Services	23,166	28,762	25,000	25,000
			Subtotal - Other Expenses	28,548	44,370	39,910	38,000
240010	62300	9956	Tfr. - Equip. Replacement	2,894	-	-	-
			Subtotal - Other Uses	2,894	-	-	-
			Grand Total - Police Dept	299,985	307,961	322,000	325,090
240010	99100	9926	Tfr. - Capital Projects	-	12,230	450,000	-
			Subtotal - Other Uses	-	12,230	450,000	-
			Grand Total - Transfers	-	12,230	450,000	-
			Grand Total - Expenditures (Safety City)	299,985	320,191	772,000	325,090

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240011	00000	5611	Interest On Investments	75	45	100	100
240011	00000	5642	Equipment	3,936	-	-	-
240011	00000	5643	Non Equipment Sales	-	-	3,900	3,900
240011	00000	5699	Misc. Revenue	(77)	-	-	-
			Subtotal - Miscellaneous Revenue	3,934	45	4,000	4,000
240011	00000	5998	Appropriated Fund Balance	-	-	6,000	6,000
			Subtotal - Other Sources	-	-	6,000	6,000
			Grand Total - Revenues (KPD Seizure Fund)	3,934	45	10,000	10,000
240011	62300	7100	Office Supplies	1,609	-	1,500	1,500
240011	62300	7200	Operating Supplies	-	-	2,000	2,000
240011	62300	7479	Misc. Furniture/Fixtures	-	-	750	750
240011	62300	7499	Misc. Operating Equipment	-	-	5,000	5,000
			Subtotal - Supplies	1,609	-	9,250	9,250
240011	62300	8120	Duplication Services	-	-	100	100
240011	62300	8150	Publicity	-	-	150	150
240011	62300	8331	Banking Services	263	302	500	500
			Subtotal - Other Expenses	263	302	750	750
			Grand Total - Police Dept	1,872	302	10,000	10,000
			Grand Total - Expenditures (KPD Seizure Fund)	1,872	302	10,000	10,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240013	00000	5406	WFP Rentals/Special Events	-	-	8,000	6,500
240013	00000	5408	Krutch Park Rental	-	-	100	-
240013	00000	5410	Market Square Rental	12,093	100	10,000	7,500
240013	00000	5447	Vending Concessions	2,143	-	-	-
			Subtotal - Charges for Service	14,237	100	18,100	14,000
240013	00000	5605	Gifts	102,129	55,360	59,500	56,740
240013	00000	5606	Christmas In The City	200	57,775	69,500	46,700
240013	00000	5611	Interest On Investments	0	7	10	10
240013	00000	5614	Program Income	144,811	132,025	135,000	200,000
240013	00000	5699	Misc. Revenue	(51)	(650)	260	280
			Subtotal - Miscellaneous Revenue	247,089	244,516	264,270	303,730
240013	00000	5902	General Fund Transfer	80,000	85,680	51,120	52,700
			Subtotal - Other Sources	80,000	85,680	51,120	52,700
			Grand Total - Revenues (Miscellaneous Special Events)	341,326	330,296	333,490	370,430
240013	11100	7100	Office Supplies	-	224	700	700
240013	11100	7200	Operating Supplies	16,792	11,362	11,000	14,000
			Subtotal - Supplies	16,792	11,586	11,700	14,700
240013	11100	8120	Duplication Services	5,806	5,967	5,000	5,000
240013	11100	8140	Postage & Shipping	-	-	30	30
240013	11100	8150	Publicity	-	7,500	4,500	6,000
240013	11100	8198	Miscellaneous Employee Reimbursements	-	90	-	-
240013	11100	8211	Print-Office Service	446	-	-	-
240013	11100	8399	Misc. Professional Services	80,935	171,426	167,800	185,500
240013	11100	8412	Food	525	157	500	500
240013	11100	8421	Transportation - Airline	-	328	-	-
240013	11100	8423	Lodging	143	172	-	-
240013	11100	8630	Rentals	47,667	7,802	26,000	16,000
240013	11100	8950	Grants & Benevolences	565	-	-	-
			Subtotal - Other Expenses	136,087	193,442	203,830	213,030
			Grand Total - Administration	152,879	205,027	215,530	227,730
240013	43100	6103	Part-Time Salaries	71,036	67,553	-	-
240013	43100	6207	Overtime	69	330	-	-
240013	43100	6401	Social Security	4,166	4,208	-	-
240013	43100	6403	Group Health Individual	(39)	-	-	-
240013	43100	6406	Employers Medicare	1,313	984	-	-
240013	43100	6503	Additional Compensation	-	-	75,360	95,100
			Subtotal - Personal Services	76,545	73,076	75,360	95,100
240013	43100	7100	Office Supplies	542	305	500	500
240013	43100	7200	Operating Supplies	9,410	17,014	17,000	17,000
240013	43100	7300	Repair & Maint Supplies	9,324	-	-	-
			Subtotal - Supplies	19,277	17,320	17,500	17,500
240013	43100	8120	Duplication Services	-	1,494	1,500	1,500
240013	43100	8160	Communications	419	690	700	700
240013	43100	8331	Banking Services	2,103	2,050	2,000	2,500
240013	43100	8399	Misc. Professional Services	80,599	14,290	15,500	17,500
240013	43100	8630	Rentals	6,169	5,660	5,000	7,500
240013	43100	8801	Electricity, Gas, Water, Wastewater	279	82	400	400
			Subtotal - Other Expenses	89,569	24,266	25,100	30,100
			Grand Total - Public Service	185,391	114,661	117,960	142,700
			Grand Total - Expenditures (Miscellaneous Special Events)	338,270	319,689	333,490	370,430

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240014	00000	5605	Gifts	-	9,958	5,900	5,900
240014	00000	5611	Interest On Investments	9	12	10	10
			Subtotal - Miscellaneous Revenue	9	9,970	5,910	5,910
240014	00000	5998	Appropriated Fund Balance	-	-	6,000	6,000
			Subtotal - Other Sources	-	-	6,000	6,000
			Grand Total - Revenues (Parks Donations)	9	9,970	11,910	11,910
240014	44300	7200	Operating Supplies	250	500	500	500
240014	44300	7499	Misc. Operating Equipment	-	125	9,610	9,610
			Subtotal - Supplies	250	625	10,110	10,110
240014	44300	8412	Food	-	-	500	500
240014	44300	8950	Grants & Benevolences	-	-	1,300	1,300
			Subtotal - Other Expenses	-	-	1,800	1,800
			Grand Total - Parks & Recreation	250	625	11,910	11,910
			Grand Total - Expenditures (Parks Donations)	250	625	11,910	11,910

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240015	00000	5522	City Court Costs	253,454	204,456	340,000	224,500
			Subtotal - Fines and Forfeits	253,454	204,456	340,000	224,500
240015	00000	5611	Interest On Investments	3,309	1,634	3,000	500
			Subtotal - Miscellaneous Revenue	3,309	1,634	3,000	500
240015	00000	5998	Appropriated Fund Balance	-	-	1,200,000	-
			Subtotal - Other Sources	-	-	1,200,000	-
			Grand Total - Revenues (KPD Officer Training)	256,763	206,090	1,543,000	225,000
240015	62300	7200	Operating Supplies	3,250	9,947	15,000	-
240015	62300	7420	Computer Software	3,125	-	-	-
240015	62300	7442	Video Cameras	4,564	-	-	-
			Subtotal - Supplies	10,939	9,947	15,000	-
240015	62300	8399	Misc. Professional Services	4,116	3,750	13,000	25,000
240015	62300	8411	Registration Fees	79,186	38,497	100,000	30,000
240015	62300	8412	Food	622	-	-	-
240015	62300	8419	Misc. Meeting Expenditures	-	-	5,000	-
240015	62300	8421	Transportation - Airline	8,756	11,059	15,400	10,000
240015	62300	8423	Lodging	32,517	32,164	25,000	25,000
240015	62300	8424	Meals & Incidentals	35,969	39,018	19,600	25,000
240015	62300	8429	Misc. Travel Expenditures	-	-	150,000	10,000
			Subtotal - Other Expenses	161,167	124,487	328,000	125,000
240015	62300	9926	Tfr. - Capital Projects	200,000	1,400,000	1,200,000	100,000
			Subtotal - Other Uses	200,000	1,400,000	1,200,000	100,000
			Grand Total - Police Dept	372,105	1,534,434	1,543,000	225,000
			Grand Total - Expenditures (KPD Officer Training)	372,105	1,534,434	1,543,000	225,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240016	00000	5530	KPD-Capital Projects	979,022	791,100	980,000	750,000
			Subtotal - Fines and Forfeits	979,022	791,100	980,000	750,000
240016	00000	5611	Interest On Investments	2,947	1,885	3,000	1,500
			Subtotal - Miscellaneous Revenue	2,947	1,885	3,000	1,500
240016	00000	5998	Appropriated Fund Balance	-	-	449,730	-
			Subtotal - Other Sources	-	-	449,730	-
			Grand Total - Revenues (KPD Capital Fund)	981,969	792,985	1,432,730	751,500
240016	99100	9926	Tfr. - Capital Projects	1,425,190	594,300	1,383,730	751,500
240016	99100	9952	Tfr. - Fleet Services	-	-	49,000	-
			Subtotal - Other Uses	1,425,190	594,300	1,432,730	751,500
			Grand Total - Transfers	1,425,190	594,300	1,432,730	751,500
			Grand Total - Expenditures (KPD Capital Fund)	1,425,190	594,300	1,432,730	751,500

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240020	00000	5605	Gifts	-	80	480	3,480
240020	00000	5611	Interest On Investments	11	11	20	20
			Subtotal - Miscellaneous Revenue	11	91	500	3,500
240020	00000	5998	Appropriated Fund Balance	-	-	7,000	-
			Subtotal - Other Sources	-	-	7,000	-
			Grand Total - Revenues (Police Donations)	11	91	7,500	3,500
240020	62300	7200	Operating Supplies	-	-	6,500	1,500
240020	62300	7499	Misc. Operating Equipment	-	-	-	2,000
			Subtotal - Supplies	-	-	6,500	3,500
240020	62300	8950	Grants & Benevolences	447	-	1,000	-
			Subtotal - Other Expenses	447	-	1,000	-
			Grand Total - Police Dept	447	-	7,500	3,500
			Grand Total - Expenditures (Police Donations)	447	-	7,500	3,500

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240021	00000	5551	Beer Board Fines	10,500	9,710	10,000	10,000
			Subtotal - Fines and Forfeits	10,500	9,710	10,000	10,000
240021	00000	5611	Interest On Investments	168	120	-	-
			Subtotal - Miscellaneous Revenue	168	120	-	-
			Grand Total - Revenues (Beer Board)	10,668	9,830	10,000	10,000
240021	81500	7100	Office Supplies	-	215	-	-
240021	81500	7200	Operating Supplies	-	-	1,000	1,000
			Subtotal - Supplies	-	215	1,000	1,000
240021	81500	8351	Legal Outside Counsel	-	-	3,500	3,500
240021	81500	8399	Misc. Professional Services	2,222	3,107	5,500	5,500
			Subtotal - Other Expenses	2,222	3,107	9,000	9,000
			Grand Total - Legislative	2,222	3,321	10,000	10,000
			Grand Total - Expenditures (Beer Board)	2,222	3,321	10,000	10,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240025	00000	5571	Sex Offender Registry Admin.	9,500	7,700	10,400	10,400
			Subtotal - Fines and Forfeits	9,500	7,700	10,400	10,400
240025	00000	5611	Interest On Investments	76	62	100	100
			Subtotal - Miscellaneous Revenue	76	62	100	100
			Grand Total - Revenues (Sex Offender Registry)	9,576	7,762	10,500	10,500
240025	62300	7200	Operating Supplies	833	30	5,500	5,500
240025	62300	7439	Misc. Computer Equipment	109	-	-	-
			Subtotal - Supplies	942	30	5,500	5,500
240025	62300	8399	Misc. Professional Services	-	-	5,000	5,000
			Subtotal - Other Expenses	-	-	5,000	5,000
			Grand Total - Police Dept	942	30	10,500	10,500
			Grand Total - Expenditures (Sex Offender Registry)	942	30	10,500	10,500

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240028	00000	5425	Officer Costs	3,570	-	2,500	2,500
240028	00000	5428	Alcohol Servers Seminar	1,750	7,380	-	-
			Subtotal - Charges for Service	5,320	7,380	2,500	2,500
240028	00000	5605	Gifts	15,000	-	-	-
			Subtotal - Charges for Service	15,000	-	-	-
			Grand Total - Revenues (Police Training - Collision Avoidance)	20,320	7,380	2,500	2,500
240028	62300	6207	Overtime	-	115	-	-
			Subtotal - Personal Services	-	115	-	-
240028	62300	7200	Operating Supplies	569	475	2,500	2,500
			Subtotal - Supplies	569	475	2,500	2,500
240028	62300	8399	Misc. Professional Services	205	-	-	-
240028	62300	8424	Meals & Incidentals	28	-	-	-
			Subtotal - Other Expenses	233	-	-	-
			Grand Total - Police Dept	802	590	2,500	2,500
			Grand Total - Expenditures (Police Training - Collision Avoidance)	802	590	2,500	2,500

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240029	00000	5470	Tour Fees - City Sponsored	21,993	887	30,000	30,000
			Subtotal - Charges for Service	21,993	887	30,000	30,000
240029	00000	5998	Appropriated Fund Balance	-	-	5,000	5,000
			Subtotal - Other Sources	-	-	5,000	5,000
			Grand Total - Revenues (Parks & Recreation Trip Fund)	21,993	887	35,000	35,000
240029	44300	7200	Operating Supplies	-	-	4,000	4,000
			Subtotal - Supplies	-	-	4,000	4,000
240029	44300	8412	Food	-	-	1,000	1,000
240029	44300	8422	Transportation - Other	3,600	-	6,000	6,000
240029	44300	8423	Lodging	13,526	-	17,000	17,000
240029	44300	8424	Meals & Incidentals	2,033	-	4,000	4,000
240029	44300	8429	Misc. Travel Expenditures	2,325	1,891	3,000	3,000
240029	44300	8630	Rentals	1,350	-	-	-
			Subtotal - Other Expenses	22,834	1,891	31,000	31,000
			Grand Total - Parks & Recreation	22,834	1,891	35,000	35,000
			Grand Total - Expenditures (Parks & Recreation Trip Fund)	22,834	1,891	35,000	35,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240030	00000	5454	Aquatics Class Fees	12,653	12,275	14,000	10,000
			Subtotal - Charges for Service	12,653	12,275	14,000	10,000
240030	00000	5611	Interest On Investments	29	20	-	-
			Subtotal - Miscellaneous Revenue	29	20	-	-
240030	00000	5998	Appropriated Fund Balance	-	-	15,000	15,000
			Subtotal - Other Sources	-	-	15,000	15,000
			Grand Total - Revenues (Parks & Recreation Aquatics Fund)	12,682	12,295	29,000	25,000
240030	44300	6102	Regular Salaries	-	(3,255)	-	-
240030	44300	6103	Part-Time Salaries	-	15,732	-	-
240030	44300	6401	Social Security	-	975	-	-
240030	44300	6406	Employers Medicare	-	228	-	-
			Subtotal - Personal Services	-	13,681	-	-
240030	44300	7200	Operating Supplies	600	2,726	29,000	25,000
240030	44300	7211	Uniforms	-	2,860	-	-
240030	44300	7499	Misc. Operating Equipment	-	2,500	-	-
			Subtotal - Supplies	600	8,086	29,000	25,000
240030	44300	8130	Dues & Subscriptions	600	54	-	-
240030	44300	8140	Postage & Shipping	-	20	-	-
240030	44300	8399	Misc. Professional Services	-	2,610	-	-
240030	44300	8411	Registration Fees	-	750	-	-
240030	44300	8950	Grants & Benevolences	1,500	-	-	-
			Subtotal - Other Expenses	2,100	3,434	-	-
			Grand Total - Parks & Recreation	2,700	25,200	29,000	25,000
			Grand Total - Expenditures (Parks & Recreation Aquatics Fund)	2,700	25,200	29,000	25,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240031	00000	5611	Interest On Investments	283	211	-	-
240031	00000	5666	Agency Contribution	75,000	75,360	75,000	75,000
			Subtotal - Miscellaneous Revenue	75,283	75,571	75,000	75,000
			Grand Total - Revenues (Parks & Rec. KCDC Rec. Facilities Fund)	75,283	75,571	75,000	75,000
240031	44300	6102	Regular Salaries	-	(993)	-	-
240031	44300	6103	Part-Time Salaries	13,615	40,648	-	-
240031	44300	6401	Social Security	166	2,520	-	-
240031	44300	6406	Employers Medicare	39	589	-	-
			Subtotal - Personal Services	13,820	42,765	-	-
240031	44300	7200	Operating Supplies	13,465	5,127	40,000	40,000
240031	44300	7491	Sports Equipment	375	12,707	-	-
			Subtotal - Supplies	13,840	17,834	40,000	40,000
240031	44300	8130	Dues & Subscriptions	-	80	-	-
240031	44300	8399	Misc. Professional Services	2,000	1,610	-	-
240031	44300	8411	Registration Fees	1,428	2,021	-	-
240031	44300	8630	Rentals	1,375	10,675	-	-
240031	44300	8950	Grants & Benevolences	6,630	1,000	35,000	35,000
			Subtotal - Other Expenses	11,433	15,386	35,000	35,000
			Grand Total - Parks & Recreation	39,093	75,985	75,000	75,000
			Grand Total - Expenditures (Parks & Rec. KCDC Rec. Facilities Fund)	39,093	75,985	75,000	75,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240032	00000	5459	Parks and Recreation - Miscellaneous Fees	12,785	10,904	10,000	10,500
			Subtotal - Charges for Service	12,785	10,904	10,000	10,500
240032	00000	5605	Gifts	500	10,250	9,500	9,500
240032	00000	5611	Interest On Investments	49	32	-	-
			Subtotal - Miscellaneous Revenue	549	10,282	9,500	9,500
240032	00000	5998	Appropriated Fund Balance	-	-	10,000	10,000
			Subtotal - Other Sources	-	-	10,000	10,000
			Grand Total - Revenues (Parks & Recreation Events Fund)	13,334	21,187	29,500	30,000
240032	44300	6102	Regular Salaries	177	1,017	-	-
240032	44300	6103	Part-Time Salaries	184	267	-	-
240032	44300	6207	Overtime	1,803	1,874	-	-
240032	44300	6401	Social Security	-	3	-	-
240032	44300	6406	Employers Medicare	-	1	-	-
			Subtotal - Personal Services	2,164	3,162	-	-
240032	44300	7200	Operating Supplies	1,176	4,270	17,000	17,000
240032	44300	7240	Other Marketing Expense	3,650	3,740	5,000	5,500
240032	44300	7499	Misc. Operating Equipment	9,432	-	1,000	1,000
			Subtotal - Supplies	14,257	8,010	23,000	23,500
240032	44300	8399	Misc. Professional Services	250	950	5,500	5,500
240032	44300	8429	Misc. Travel Expenditures	207	-	-	-
240032	44300	8630	Rentals	-	1,423	-	-
240032	44300	8950	Grants & Benevolences	-	-	1,000	1,000
			Subtotal - Other Expenses	457	2,373	6,500	6,500
			Grand Total - Parks & Recreation	16,878	13,545	29,500	30,000
			Grand Total - Expenditures (Parks & Recreation Events Fund)	16,878	13,545	29,500	30,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240042	00000	5902	General Fund Transfer	100,000	100,000	100,000	100,000
			Subtotal - Other Sources	100,000	100,000	100,000	100,000
			Grand Total - Revenues (Demolition by Neglect)	100,000	100,000	100,000	100,000
240042	43100	8399	Misc. Professional Services	27,712	-	100,000	100,000
240042	43100	8419	Misc. Meeting Expenditures	5,274	-	-	-
			Subtotal - Other Expenses	32,986	-	100,000	100,000
			Grand Total - Public Service	32,986	-	100,000	100,000
			Grand Total - Expenditures (Demolition by Neglect)	32,986	-	100,000	100,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240043	00000	5699	Misc. Revenue	-	500	-	-
			Subtotal - Miscellaneous Revenue	-	500	-	-
240043	00000	5902	General Fund Transfer	-	23,000	30,000	30,000
240043	00000	5998	Appropriated Fund Balance	-	-	-	15,000
			Subtotal - Other Sources	-	23,000	30,000	45,000
			Grand Total - Revenues (Neighborhood Small Grants)	-	23,500	30,000	45,000
240043	23700	8950	Grants & Benevolences	-	-	30,000	45,000
			Subtotal - Other Expenses	-	-	30,000	45,000
			Grand Total - Public Service	-	-	30,000	45,000
			Grand Total - Expenditures (Neighborhood Small Grants)	-	-	30,000	45,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240044	00000	5902	General Fund Transfer	-	-	500,000	500,000
			Subtotal - Other Sources	-	-	500,000	500,000
			Grand Total - Revenues (Historic Preservation)	-	-	500,000	500,000
240044	11100	8399	Misc. Professional Services	-	-	500,000	500,000
			Subtotal - Other Expenses	-	-	500,000	500,000
			Grand Total - Administration	-	-	500,000	500,000
			Grand Total - Expenditures (Historic Preservation)	-	-	500,000	500,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240060	00000	5605	Gifts	31,038	13,818	13,000	55,500
			Subtotal - Miscellaneous Revenue	31,038	13,818	13,000	55,500
240060	00000	5998	Appropriated Fund Balance	-	-	2,000	-
			Subtotal - Other Sources	-	-	2,000	-
			Grand Total - Revenues (Miscellaneous Donations Fund)	31,038	13,818	15,000	55,500
240060	11100	8120	Duplication Services	-	-	-	2,000
240060	11100	8399	Misc. Professional Services	-	2,000	-	-
240060	11100	8412	Food	-	1,846	-	3,000
240060	11100	8421	Transportation - Airline	-	2,576	-	-
240060	11100	8423	Lodging	-	474	-	2,000
240060	11100	8424	Meals & Incidentals	-	97	-	1,000
			Subtotal - Other Expenses	-	6,993	-	8,000
			Grand Total - Administration	-	6,993	-	8,000
240060	23700	7200	Operating Supplies	3,777	547	6,000	5,500
			Subtotal - Supplies	3,777	547	6,000	5,500
240060	23700	8120	Duplication Services	-	-	-	2,500
240060	23700	8399	Misc. Professional Services	730	-	4,000	15,500
240060	23700	8412	Food	1,228	1,761	-	3,000
240060	23700	8423	Lodging	-	-	-	1,000
240060	23700	8630	Rentals	11,467	-	-	-
			Subtotal - Other Expenses	13,425	1,761	4,000	22,000
			Grand Total - Community Development	17,202	2,308	10,000	27,500
240060	72500	7200	Operating Supplies	572	-	5,000	20,000
			Subtotal - Supplies	572	-	5,000	20,000
			Grand Total - Fire Dept	572	-	5,000	20,000
			Grand Total - Expenditures (Miscellaneous Donations Fund)	17,774	9,301	15,000	55,500

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240101	00000	5319	Federal Grants	-	30,254	-	-
			Subtotal - Intergovernmental Revenue	-	30,254	-	-
240101	00000	5611	Interest On Investments	1,027	390	1,000	1,000
240101	00000	5642	Equipment	3,012	7,476	7,000	-
			Subtotal - Miscellaneous Revenue	4,039	7,866	8,000	1,000
240101	00000	5926	Capital Project Transfer	-	350,059	-	-
240101	00000	5998	Appropriated Fund Balance	-	-	37,000	206,400
			Subtotal - Other Sources	-	350,059	37,000	206,400
			Grand Total - Revenues (Treasury DAG)	4,039	388,179	45,000	207,400
240101	62300	7200	Operating Supplies	8,957	8,687	-	-
240101	62300	7211	Uniforms	-	6,195	-	-
240101	62300	7411	Personal Computers	267	-	-	-
240101	62300	7461	Office Furniture	-	-	-	13,300
240101	62300	7493	Firearms, Ammunition, Related Accessories	13,500	-	-	-
240101	62300	7499	Misc. Operating Equipment	-	15,794	-	145,100
			Subtotal - Supplies	22,724	30,676	-	158,400
240101	62300	8160	Communications	1,402	598	-	-
240101	62300	8162	Cellular Phone Charges	36,995	6,107	45,000	49,000
240101	62300	8163	Internet Access Charge	8,422	3,422	-	-
240101	62300	8399	Misc. Professional Services	-	300	-	-
240101	62300	8700	Repair & Maint Services	-	195	-	-
			Subtotal - Other Expenses	46,819	10,622	45,000	49,000
240101	62300	9956	Tfr. - Equip. Replacement	-	1,421	-	-
			Subtotal - Other Uses	-	1,421	-	-
			Grand Total - Police Dept	69,543	42,719	45,000	207,400
			Grand Total - Expenditures (Treasury DAG)	69,543	42,719	45,000	207,400

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240102	00000	5319	Federal Grants	69,797	185,571	75,000	49,500
			Subtotal - Intergovernmental Revenue	69,797	185,571	75,000	49,500
240102	00000	5611	Interest On Investments	874	706	800	500
240102	00000	5642	Equipment	5,451	-	-	-
240102	00000	5666	Agency Contribution	-	1,673	-	-
240102	00000	5699	Misc. Revenue	751	-	-	-
			Subtotal - Miscellaneous Revenue	7,076	2,380	800	500
240102	00000	5998	Appropriated Fund Balance	-	-	63,700	50,000
			Subtotal - Other Sources	-	-	63,700	50,000
			Grand Total - Revenues (Justice DAG)	76,873	187,950	139,500	100,000
240102	62300	7200	Operating Supplies	-	6,344	-	-
240102	62300	7211	Uniforms	-	2,216	-	-
240102	62300	7499	Misc. Operating Equipment	-	547	-	-
			Subtotal - Supplies	-	9,107	-	-
240102	62300	8399	Misc. Professional Services	-	912	-	-
240102	62300	8411	Registration Fees	35,449	28,557	55,000	33,000
240102	62300	8421	Transportation - Airline	1,751	2,405	34,500	8,000
240102	62300	8423	Lodging	5,971	10,996	25,000	25,000
240102	62300	8424	Meals & Incidentals	11,692	11,784	15,000	34,000
240102	62300	8429	Misc. Travel Expenditures	-	-	10,000	-
			Subtotal - Other Expenses	54,862	54,653	139,500	100,000
			Grand Total - Police Dept	54,862	63,760	139,500	100,000
			Grand Total - Expenditures (Justice DAG)	54,862	63,760	139,500	100,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240103	00000	5513	Drug Seizures	631	-	-	-
			Subtotal - Fines and Forfeits	631	-	-	-
240103	00000	5611	Interest On Investments	(7)	(7)	50	-
			Subtotal - Miscellaneous Revenue	(7)	(7)	50	-
240103	00000	5998	Appropriated Fund Balance	-	-	900	900
			Subtotal - Other Sources	-	-	900	900
			Grand Total - Revenues (State Asset Liability Account)	624	(7)	950	900
240103	62300	7200	Operating Supplies	-	-	950	900
			Subtotal - Supplies	-	-	950	900
			Grand Total - Police Dept	-	-	950	900
			Grand Total - Expenditures (State Asset Liability Account)	-	-	950	900

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240104	00000	5513	Drug Seizures	232,617	257,879	185,000	150,000
240104	00000	5531	Criminal Court Fines	146,391	65,893	70,000	35,000
			Subtotal - Fines and Forfeits	379,008	323,773	255,000	185,000
240104	00000	5611	Interest On Investments	3,341	2,437	1,500	700
240104	00000	5630	Sale Of/(And Loss) Fixed Asset	-	873	-	-
240104	00000	5641	Abandoned Vehicles	9,100	11,650	-	10,000
240104	00000	5642	Equipment	60,390	22,454	5,000	30,000
240104	00000	5666	Agency Contribution	-	475	-	-
240104	00000	5699	Misc. Revenue	-	11	-	-
			Subtotal - Miscellaneous Revenue	72,830	37,901	6,500	40,700
240104	00000	5998	Appropriated Fund Balance	-	-	(15,670)	117,550
			Subtotal - Other Sources	-	-	(15,670)	117,550
			Grand Total - Revenues (State Asset General Narcotics Account)	451,838	361,673	245,830	343,250
240104	62300	7100	Office Supplies	(4,552)	196	10,000	37,000
240104	62300	7200	Operating Supplies	59,678	24,595	59,530	84,800
240104	62300	7211	Uniforms	3,995	25,095	-	-
240104	62300	7300	Repair & Maint Supplies	-	-	1,000	250
240104	62300	7415	Computer Maintenance	-	4,594	-	-
240104	62300	7420	Computer Software	261	4,886	-	12,000
240104	62300	7439	Misc. Computer Equipment	5,943	-	-	-
240104	62300	7459	Misc. Electronic Equipment	5,502	-	-	-
240104	62300	7461	Office Furniture	-	-	-	3,600
240104	62300	7499	Misc. Operating Equipment	13,000	-	46,100	11,100
			Subtotal - Supplies	83,827	59,367	116,630	148,750
240104	62300	8130	Dues & Subscriptions	1,077	180	-	-
240104	62300	8140	Postage & Shipping	64	-	-	-
240104	62300	8150	Publicity	-	1,000	-	-
240104	62300	8162	Cellular Phone Charges	-	4,424	-	-
240104	62300	8163	Internet Access Charge	11,599	17,487	-	-
240104	62300	8334	Auditing Services	-	6,500	-	-
240104	62300	8384	Background Check Services	4,336	2,274	-	-
240104	62300	8399	Misc. Professional Services	68,840	24,764	49,700	59,500
240104	62300	8411	Registration Fees	600	-	-	-
240104	62300	8630	Rentals	-	-	7,500	-
240104	62300	8700	Repair & Maint Services	1,265	647	12,000	10,000
			Subtotal - Other Expenses	87,781	57,277	69,200	69,500
240104	62300	9130	Improvements Other Than Bldg	-	-	-	40,000
240104	62300	9140	Machinery And Equipment	-	-	60,000	85,000
240104	62300	9919	Tfr. - Misc. Special Revenue	10	-	-	-
240104	62300	9956	Tfr. - Equip. Replacement	60,494	-	-	-
			Subtotal - Other Uses	60,504	-	60,000	125,000
			Grand Total - Police Dept	232,111	116,644	245,830	343,250
			Grand Total - Expenditures (State Asset General Narcotics Account)	232,111	116,644	245,830	343,250

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
240105	00000	5531	Criminal Court Fines	146,391	65,893	101,000	65,000
			Subtotal - Fines and Forfeits	146,391	65,893	101,000	65,000
240105	00000	5611	Interest On Investments	765	414	1,000	300
			Subtotal - Miscellaneous Revenue	765	414	1,000	300
240105	00000	5998	Appropriated Fund Balance	-	-	175,000	97,300
			Subtotal - Other Sources	-	-	175,000	97,300
			Grand Total - Revenues (KDAF Anti-Fencing Account)	147,156	66,307	277,000	162,600
240105	62300	7100	Office Supplies	5,302	39	25,000	37,000
240105	62300	7200	Operating Supplies	46,129	86,446	40,500	51,900
240105	62300	7211	Uniforms	1,155	50,140	-	-
240105	62300	7420	Computer Software	-	-	-	3,000
240105	62300	7493	Firearms, Ammunition, Related Accessories	-	26,949	-	-
240105	62300	7499	Misc. Operating Equipment	-	66,514	124,000	30,800
			Subtotal - Supplies	52,586	230,088	189,500	122,700
240105	62300	8130	Dues & Subscriptions	1,296	1,296	-	-
240105	62300	8160	Communications	4	-	11,000	500
240105	62300	8162	Cellular Phone Charges	29,056	38,704	40,000	-
240105	62300	8163	Internet Access Charge	261	-	-	23,000
240105	62300	8399	Misc. Professional Services	22,353	25,554	23,000	5,900
240105	62300	8411	Registration Fees	3,520	-	-	-
240105	62300	8421	Transportation - Airline	432	-	-	-
240105	62300	8423	Lodging	3,868	-	-	-
240105	62300	8424	Meals & Incidentals	840	-	-	-
240105	62300	8630	Rentals	-	-	7,500	-
240105	62300	8700	Repair & Maint Services	-	5,167	5,000	10,000
240105	62300	8801	Electricity, Gas, Water, Wastewater	-	-	1,000	500
240105	62300	8950	Grants & Benevolences	5,000	-	-	-
			Subtotal - Other Expenses	66,630	70,721	87,500	39,900
			Grand Total - Police Dept	119,216	300,809	277,000	162,600
			Grand Total - Expenditures (KDAF Anti-Fencing Account)	119,216	300,809	277,000	162,600

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
250500	00000	5312	Senior Aides	361,932	92,586	-	-
			Subtotal - Intergovernmental Revenue	361,932	92,586	-	-
250500	00000	5699	Misc. Revenue	3,660	-	-	-
			Subtotal - Intergovernmental Revenue	3,660	-	-	-
250500	00000	5902	General Fund Transfer	74,920	-	-	-
			Subtotal - Other Sources	74,920	-	-	-
			Grand Total - Revenues (Senior Aides)	440,512	92,586	-	-
250500	44300	6102	Regular Salaries	45,095	12,253	-	-
250500	44300	6103	Part-Time Salaries	321,541	82,861	-	-
250500	44300	6210	Long Term Disability	206	59	-	-
250500	44300	6211	Section 457 Match	520	160	-	-
250500	44300	6301	Annual Leave	1,771	6,863	-	-
250500	44300	6302	Sick Leave	1,601	284	-	-
250500	44300	6401	Social Security	22,700	6,263	-	-
250500	44300	6402	Pension Contribution	3,647	1,302	-	-
250500	44300	6403	Group Health Individual	12,643	12,870	-	-
250500	44300	6404	Group Life Insurance	226	71	-	-
250500	44300	6406	Employers Medicare	5,309	1,465	-	-
250500	44300	6411	Vision Care	9	2	-	-
250500	44300	6413	Health Care Incentive Contribution	-	380	-	-
250500	44300	6414	Dental Insurance	90	27	-	-
			Subtotal - Personal Services	415,359	124,860	-	-
250500	44300	7200	Operating Supplies	2,437	1,386	-	-
			Subtotal - Supplies	2,437	1,386	-	-
250500	44300	8112	Copier Charges	1,756	511	-	-
250500	44300	8140	Postage & Shipping	88	66	-	-
250500	44300	8162	Cellular Phone Charges	350	176	-	-
250500	44300	8231	Risk Mgmt/Ins Charge	1,154	1,270	-	-
250500	44300	8399	Misc. Professional Services	111	-	-	-
250500	44300	8422	Transportation - Other	-	50	-	-
250500	44300	8524	General Liability	1,015	-	-	-
250500	44300	8531	Workers Compensation	6,827	1,651	-	-
250500	44300	8630	Rentals	12,960	3,240	-	-
250500	44300	8950	Grants & Benevolences	-	23,573	-	-
			Subtotal - Other Expenses	24,261	30,537	-	-
250500	44300	9970	Equity Transfers Out	-	11,674	-	-
			Subtotal - Other Uses	-	11,674	-	-
			Grand Total - Parks & Recreation	442,057	168,457	-	-
			Grand Total - Expenditures (Senior Aides)	442,057	168,457	-	-

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
263	00000	5611	Interest On Investments	324	238	-	-
263	00000	5612	C/D Loan-Interest Payment	3,298	2,958	-	-
263	00000	5613	C/D Loan Payment	23,205	21,650	-	-
263	00000	5614	Program Income	12,709	-	-	-
263	00000	5630	Sale Of/(And Loss) Fixed Asset	-	2,564	-	-
			Subtotal - Miscellaneous Revenue	39,536	27,410	-	-
			Grand Total - Revenues (House Grant)	39,536	27,410	-	-
263	23700	8399	Misc. Professional Services	12,680	26,042	-	-
263	23700	8952	Grants/Bldg Imp	29	3,478	-	-
			Subtotal - Other Expenses	12,709	29,520	-	-
			Grand Total - Community Development	12,709	29,520	-	-
			Grand Total - Expenditures (House Grant)	12,709	29,520	-	-

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
264	00000	5319	Federal Grants	985,580	572,300	795,280	690,540
			Subtotal - Intergovernmental Revenue	985,580	572,300	795,280	690,540
264	00000	5612	C/D Loan-Interest Payment	86,597	98,018	-	-
264	00000	5613	C/D Loan Payment	416,412	464,331	-	-
264	00000	5614	Program Income	145,513	68,580	696,000	600,000
264	00000	5666	Agency Contribution	-	249,326	-	-
264	00000	5699	Misc. Revenue	2	-	-	-
			Subtotal - Miscellaneous Revenue	648,523	880,255	696,000	600,000
264	00000	5998	Appropriated Fund Balance	-	-	1,000,000	725,040
			Subtotal - Other Sources	-	-	1,000,000	725,040
			Grand Total - Revenues (Home Grant)	1,634,103	1,452,555	2,491,280	2,015,580
264	23700	6102	Regular Salaries	79,706	25,725	144,860	141,370
264	23700	6206	Longevity	-	-	2,640	2,880
264	23700	6208	Other Compensation	637	-	-	-
264	23700	6209	Compensatory Time	90	-	-	-
264	23700	6210	Long Term Disability	271	93	440	420
264	23700	6211	Section 457 Match	520	152	780	780
264	23700	6212	Sale Of Annual Leave	1,020	-	-	-
264	23700	6301	Annual Leave	6,241	2,612	-	-
264	23700	6302	Sick Leave	1,763	160	-	-
264	23700	6401	Social Security	5,805	1,729	9,200	8,990
264	23700	6402	Pension Contribution	13,498	4,470	24,090	25,590
264	23700	6403	Group Health Individual	14,714	5,364	21,290	23,090
264	23700	6404	Group Life Insurance	226	81	390	390
264	23700	6406	Employers Medicare	1,358	404	2,150	2,110
264	23700	6411	Vision Care	9	3	30	30
264	23700	6413	Health Care Incentive Contribution	-	760	-	80
264	23700	6414	Dental Insurance	90	36	150	150
			Subtotal - Personal Services	125,949	41,589	206,020	205,880
264	23700	8112	Copier Charges	1,939	434	-	-
264	23700	8160	Communications	612	153	1,700	1,700
264	23700	8161	Long Distance Phone	24	1	-	-
264	23700	8231	Risk Mgmt/Ins Charge	3,660	1,342	4,030	750
264	23700	8399	Misc. Professional Services	-	-	4,000	4,000
264	23700	8423	Lodging	-	-	1,500	1,500
264	23700	8910	Other Charges	74,624	77,541	-	-
264	23700	8950	Grants & Benevolences	-	-	2,100,030	1,801,750
264	23700	8952	Grants/Bldg Imp	1,427,295	1,331,496	174,000	-
			Subtotal - Other Expenses	1,508,154	1,410,966	2,285,260	1,809,700
			Grand Total - Community Development	1,634,102	1,452,555	2,491,280	2,015,580
			Grand Total - Expenditures (Home Grant)	1,634,102	1,452,555	2,491,280	2,015,580

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
269	00000	5319	Federal Grants	172,336	138,259	-	-
			Subtotal - Intergovernmental Revenue	172,336	138,259	-	-
			Grand Total - Revenues (Emergency Solutions Grant)	172,336	138,259	-	-
269	23700	6102	Regular Salaries	10,999	8,546	-	-
			Subtotal - Personal Services	10,999	8,546	-	-
269	23700	8399	Misc. Professional Services	161,337	129,713	-	-
			Subtotal - Other Expenses	161,337	129,713	-	-
			Grand Total - Community Development	172,336	138,259	-	-
			Grand Total - Expenditures (Emergency Solutions Grant)	172,336	138,259	-	-

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
270	00000	5611	Interest On Investments	603	535	-	-
270	00000	5612	C/D Loan-Interest Payment	30,678	30,420	-	-
270	00000	5613	C/D Loan Payment	229,008	324,994	-	-
			Subtotal - Miscellaneous Revenue	260,289	355,949	-	-
			Grand Total - Revenues (Empowerment Zone Grant)	260,289	355,949	-	-
270	23700	8399	Misc. Professional Services	25,000	17,055	-	-
270	23700	8952	Grants/Bldg Imp	42,176	8,019	-	-
			Subtotal - Other Expenses	67,176	25,074	-	-
			Grand Total - Community Development	67,176	25,074	-	-
270	23800	6102	Regular Salaries	12,909	4,614	-	-
			Subtotal - Personal Services	12,909	4,614	-	-
270	23800	8399	Misc. Professional Services	1,259	20,000	-	-
270	23800	8952	Grants/Bldg Imp	103,175	206,858	-	-
			Subtotal - Other Expenses	104,434	226,858	-	-
			Grand Total - Empowerment Zone	117,343	231,472	-	-
			Grand Total - Expenditures (Empowerment Zone Grant)	184,519	256,545	-	-

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
290	00000	5316	CDBG	1,348,971	1,424,596	1,410,670	1,355,230
			Subtotal - Intergovernmental Revenue	1,348,971	1,424,596	1,410,670	1,355,230
290	00000	5612	C/D Loan-Interest Payment	37,803	28,336	-	-
290	00000	5613	C/D Loan Payment	155,731	208,062	150,000	250,000
290	00000	5614	Program Income	136	(19,646)	-	-
290	00000	5630	Sale Of/(And Loss) Fixed Asset	5,650	3,600	-	-
290	00000	5666	Agency Contribution	19,392	73,271	-	-
290	00000	5699	Misc. Revenue	25	3	-	-
			Subtotal - Miscellaneous Revenue	218,737	293,626	150,000	250,000
290	00000	5998	Appropriated Fund Balance	-	-	-	1,243,770
			Subtotal - Other Sources	-	-	-	1,243,770
			Grand Total - Revenues (Community Development Block Grant)	1,567,709	1,718,222	1,560,670	2,849,000
290	23700	6102	Regular Salaries	374,315	407,259	568,780	561,590
290	23700	6103	Part-Time Salaries	7,839	11,979	9,990	5,620
290	23700	6106	Performance Increase Adj.	513	2,778	-	-
290	23700	6206	Longevity	-	-	12,240	10,680
290	23700	6207	Overtime	9,873	11,020	-	-
290	23700	6208	Other Compensation	1,770	1,797	-	-
290	23700	6209	Compensatory Time	1,155	64	-	-
290	23700	6210	Long Term Disability	1,764	1,812	1,710	1,700
290	23700	6211	Section 457 Match	2,805	2,838	2,600	2,600
290	23700	6212	Sale Of Annual Leave	3,537	4,400	4,170	5,760
290	23700	6214	Three Day Sick Leave	745	763	780	800
290	23700	6301	Annual Leave	48,971	41,192	-	-
290	23700	6302	Sick Leave	39,429	30,026	-	-
290	23700	6401	Social Security	39,346	39,953	37,100	36,390
290	23700	6402	Pension Contribution	88,425	89,422	94,390	93,690
290	23700	6403	Group Health Individual	77,129	97,316	84,470	91,220
290	23700	6404	Group Life Insurance	1,545	1,626	1,560	1,560
290	23700	6406	Employers Medicare	9,227	9,344	8,670	8,500
290	23700	6411	Vision Care	65	55	120	120
290	23700	6412	FSA Contribution	-	500	500	500
290	23700	6413	Health Care Incentive Contribution	-	6,288	470	550
290	23700	6414	Dental Insurance	613	668	600	600
290	23700	6502	Misc Salary Adjustments	1,132	(1,389)	(50,250)	(110,250)
			Subtotal - Personal Services	710,197	759,709	777,900	711,630
290	23700	7100	Office Supplies	-	-	3,900	3,900
290	23700	7200	Operating Supplies	3,456	2,840	3,440	3,430
290	23700	7300	Repair & Maint Supplies	-	-	300	300
290	23700	7420	Computer Software	395	-	-	-
			Subtotal - Supplies	3,851	2,840	7,640	7,630
290	23700	8112	Copier Charges	2,438	3,536	4,500	4,500
290	23700	8130	Dues & Subscriptions	1,373	2,171	3,600	3,600
290	23700	8140	Postage & Shipping	4,694	5,027	700	700
290	23700	8150	Publicity	1,157	1,463	1,300	1,300
290	23700	8160	Communications	4,087	4,005	4,550	4,550
290	23700	8161	Long Distance Phone	39	29	500	500
290	23700	8162	Cellular Phone Charges	1,641	1,043	1,900	1,900
290	23700	8170	Legal Notices	-	-	500	500
290	23700	8198	Miscellaneous Employee Reimbursements	12	-	-	-
290	23700	8221	Fleet Services Charge - Service	3,780	3,980	2,230	2,110
290	23700	8222	Fleet Services Charge - Fuel	4,340	3,468	5,060	3,400
290	23700	8223	Fleet Services Charge - Maint./Repair	2,230	988	3,450	2,450
290	23700	8225	Fleet Lease-Purchases	16,710	16,510	7,890	6,670
290	23700	8231	Risk Mgmt/Ins Charge	13,725	17,298	15,380	8,520
290	23700	8251	City-County Building Rent	56,550	-	-	-
290	23700	8399	Misc. Professional Services	148,226	454,162	8,960	8,960
290	23700	8411	Registration Fees	1,590	1,178	3,030	3,030
290	23700	8419	Misc. Meeting Expenditures	(25)	17	2,000	2,000
290	23700	8421	Transportation - Airline	-	-	800	800
290	23700	8422	Transportation - Other	302	202	480	480
290	23700	8423	Lodging	1,589	1,919	6,000	6,000
290	23700	8424	Meals & Incidentals	653	1,391	720	720
290	23700	8429	Misc. Travel Expenditures	129	85	13,750	13,750

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
290	23700	8910	Other Charges	7,584	1,770	-	-
290	23700	8950	Grants & Benevolences	336,000	-	687,830	2,053,300
290	23700	8952	Grants/Bldg Imp	211,368	435,430	-	-
			Subtotal - Other Expenses	820,190	955,673	775,130	2,129,740
290	23700	9110	Land	33,471	-	-	-
			Subtotal - Other Uses	33,471	-	-	-
			Grand Total - Community Development	1,567,709	1,718,222	1,560,670	2,849,000
			Grand Total - Expenditures (Community Development Block Grant)	1,567,709	1,718,222	1,560,670	2,849,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
305	00000	5111	Real - Current	22,008,580	20,381,989	20,511,200	20,813,200
305	00000	5112	Real - Prior	1,067,628	962,651	1,135,700	1,073,200
305	00000	5113	Personal - Current	1,935,584	1,784,466	1,722,000	1,846,900
305	00000	5114	Personal - Prior	85,031	82,620	58,000	68,500
305	00000	5115	Public Utilities - Current	949,438	844,256	804,200	874,200
305	00000	5116	Public Utilities - Prior	6,127	3,487	5,900	2,000
305	00000	5117	Discount	(132,296)	(141,416)	(125,120)	(126,960)
			Subtotal - Taxes	25,920,092	23,918,053	24,111,880	24,551,040
305	00000	5611	Interest On Investments	193,091	491,361	195,410	371,720
305	00000	5615	KCDC Interest	72,420	64,805	56,810	48,450
305	00000	5630	Sale Of/(And Loss) Fixed Asset	330	14,450	-	-
305	00000	5666	Agency Contribution	129,138	136,234	134,340	190,250
305	00000	5689	Change In Fair Value Of Invst	-	(34,372)	-	-
305	00000	5699	Misc. Revenue	0	-	-	-
			Subtotal - Miscellaneous Revenue	394,979	672,478	386,560	610,420
			Grand Total - Revenues (General Obligation Debt Fund)	26,315,071	24,590,531	24,498,440	25,161,460
305	97100	9711	G.O. Bond Principal	5,412,560	5,291,100	6,662,720	6,141,140
305	97100	9731	G.O. Bond Interest	1,730,483	1,744,678	2,315,220	2,328,170
			Subtotal - Other Uses	7,143,043	7,035,778	8,977,940	8,469,310
			Grand Total - General Obligation Debt	7,143,043	7,035,778	8,977,940	8,469,310
305	99100	9926	Tfr. - Capital Projects	17,739,000	15,430,000	14,958,000	16,418,650
305	99100	9936	Tfr. - Chilhowee	346,200	-	-	-
305	99100	9940	Tfr. - Metro Parking	-	-	500,000	-
305	99100	9952	Tfr. - Fleet Services	64,600	42,000	62,500	273,500
305	99100	9956	Tfr. - Equip. Replacement	-	60,000	-	-
			Subtotal - Other Uses	18,149,800	15,532,000	15,520,500	16,692,150
			Grand Total - Transfers	18,149,800	15,532,000	15,520,500	16,692,150
			Grand Total - Expenditures (General Obligation Debt Fund)	25,292,843	22,567,778	24,498,440	25,161,460

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
306	00000	5902	General Fund Transfer	942,157	1,246,902	1,717,400	1,896,760
			Subtotal - Other Sources	942,157	1,246,902	1,717,400	1,896,760
			Grand Total - Revenues (Tax Increment Fund)	942,157	1,246,902	1,717,400	1,896,760
306	97100	9702	Tax Increment Payments	942,157	1,246,902	1,717,400	1,896,760
			Subtotal - Other Uses	942,157	1,246,902	1,717,400	1,896,760
			Grand Total - General Obligation Debt	942,157	1,246,902	1,717,400	1,896,760
			Grand Total - Expenditures (Tax Increment Fund)	942,157	1,246,902	1,717,400	1,896,760

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	00000	5319	Federal Grants	531,521	826,161	1,811,830	1,200,000
401	00000	5329	State Contribution	1,266,884	1,195,082	950,000	-
			Subtotal - Intergovernmental Revenue	1,798,405	2,021,243	2,761,830	1,200,000
401	00000	5611	Interest On Investments	94,156	591,594	-	-
401	00000	5630	Sale Of/(And Loss) Fixed Asset	149,963	117,670	-	-
401	00000	5666	Agency Contribution	758,415	1,816,361	1,000,000	1,000,000
401	00000	5689	Change In Fair Value Of Invst	-	(14,233)	-	-
401	00000	5699	Misc. Revenue	1,359,066	118,846	-	-
			Subtotal - Miscellaneous Revenue	2,361,600	2,630,238	1,000,000	1,000,000
401	00000	5902	General Fund Transfer	1,500,000	7,384,000	5,207,000	5,336,350
401	00000	5904	State Street Aid Transfer	750,000	760,000	588,600	483,000
401	00000	5919	Misc. Special Revenue Transfer In	1,625,190	2,481,530	3,293,730	991,300
401	00000	5921	Debt Service Transfer	17,739,000	15,430,000	14,958,000	16,418,650
			Subtotal - Other Sources	21,614,190	26,055,530	24,047,330	23,229,300
			Grand Total - Revenues (Capital Projects Fund)	25,774,195	30,707,011	27,809,160	25,429,300

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	11100	7300	Repair & Maint Supplies	1,626	-	-	-
401	11100	7479	Misc. Furniture/Fixtures	-	2,805	-	-
401	11100	7499	Misc. Operating Equipment	33,160	-	-	-
			Subtotal - Supplies	34,786	2,805	-	-
401	11100	8150	Publicity	143	-	-	-
401	11100	8170	Legal Notices	2,204	1,272	-	-
401	11100	8211	Print-Office Service	248	-	-	-
401	11100	8311	Architectural Services	-	4,200	-	-
401	11100	8315	Engineering Services	32,757	199,216	-	-
401	11100	8351	Legal Outside Counsel	53,495	116,464	-	-
401	11100	8381	Consulting Services	198,640	436,751	-	-
401	11100	8399	Misc. Professional Services	976,399	1,550,794	4,074,830	930,000
401	11100	8411	Registration Fees	650	-	-	-
401	11100	8422	Transportation - Other	88	-	-	-
401	11100	8423	Lodging	958	193	-	-
401	11100	8424	Meals & Incidentals	336	46	-	-
401	11100	8630	Rentals	2,400	-	-	-
401	11100	8910	Other Charges	-	2,604	-	-
			Subtotal - Other Expenses	1,268,316	2,311,540	4,074,830	930,000
401	11100	9110	Land	187,739	164,538	-	-
401	11100	9120	Buildings	-	1,455,906	-	-
401	11100	9140	Machinery And Equipment	8,751	-	-	-
			Subtotal - Other Uses	196,490	1,620,444	-	-
			Grand Total - Administration	1,499,592	3,934,789	4,074,830	930,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	21200	7416	Software Maintenance Agreements	-	48,061	-	-
			Subtotal - Supplies	-	48,061	-	-
401	21200	8399	Misc. Professional Services	267,761	317,143	50,000	25,000
			Subtotal - Other Expenses	267,761	317,143	50,000	25,000
			Grand Total - Finance Dept	267,761	365,204	50,000	25,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	21400	7411	Personal Computers	85,291	-	-	-
401	21400	7416	Software Maintenance Agreements	158,009	-	-	-
			Subtotal - Supplies	243,300	-	-	-
401	21400	8381	Consulting Services	915	-	-	-
401	21400	8399	Misc. Professional Services	-	-	-	1,200,000
			Subtotal - Other Expenses	915	-	-	1,200,000
			Grand Total - Information Systems	244,215	-	-	1,200,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	23700	8150	Publicity	-	177	-	-
401	23700	8311	Architectural Services	-	9,000	-	-
401	23700	8381	Consulting Services	103,299	2,093	-	-
401	23700	8399	Misc. Professional Services	686,030	1,426,020	1,950,000	2,050,000
401	23700	8411	Registration Fees	60	-	-	-
401	23700	8910	Other Charges	-	2,816	-	-
401	23700	8952	Grants/Bldg Imp	240,000	436,379	-	-
			Subtotal - Other Expenses	1,029,389	1,876,484	1,950,000	2,050,000
401	23700	9110	Land	270,446	369,821	-	-
			Subtotal - Other Uses	270,446	369,821	-	-
			Grand Total - Community Development	1,299,834	2,246,305	1,950,000	2,050,000
401	33500	8399	Misc. Professional Services	8,424	3,721	-	59,800

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	33500	8700	Repair & Maint Services	642	-	-	-
			Subtotal - Other Expenses	9,066	3,721	-	59,800
401	33500	9140	Machinery And Equipment	6,372	-	-	-
			Subtotal - Other Uses	6,372	-	-	-
			Grand Total - Fleet Management	15,437	3,721	-	59,800

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	33600	8381	Consulting Services	62,329	22,744	-	-
401	33600	8399	Misc. Professional Services	508,299	392,082	-	-
			Subtotal - Other Expenses	570,628	414,826	-	-
			Grand Total - South Waterfront	570,628	414,826	-	-

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	43100	7300	Repair & Maint Supplies	16,529	-	-	-
401	43100	7499	Misc. Operating Equipment	81,991	46,978	-	-
			Subtotal - Supplies	98,519	46,978	-	-
401	43100	8120	Duplication Services	143	-	-	-
401	43100	8150	Publicity	145	-	-	-
401	43100	8170	Legal Notices	-	178	-	-
401	43100	8311	Architectural Services	4,500	79,135	-	-
401	43100	8351	Legal Outside Counsel	-	2,635	-	-
401	43100	8399	Misc. Professional Services	157,715	270,312	1,562,000	615,000
			Subtotal - Other Expenses	162,503	352,260	1,562,000	615,000
401	43100	9140	Machinery And Equipment	-	113,947	-	-
			Subtotal - Other Uses	-	113,947	-	-
			Grand Total - Public Service	261,023	513,186	1,562,000	615,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	43300	7411	Personal Computers	-	995	-	-
401	43300	7416	Software Maintenance Agreements	-	245	-	-
			Subtotal - Supplies	-	1,240	-	-
401	43300	8120	Duplication Services	1,437	-	-	-
401	43300	8170	Legal Notices	1,377	-	-	-
401	43300	8198	Miscellaneous Employee Reimbursements	288	-	-	-
401	43300	8315	Engineering Services	210,595	20,314	-	-
401	43300	8351	Legal Outside Counsel	-	1,507	-	-
401	43300	8399	Misc. Professional Services	12,436,467	13,970,092	12,778,600	13,893,000
			Subtotal - Other Expenses	12,650,163	13,991,913	12,778,600	13,893,000
401	43300	9110	Land	43,086	34,561	-	-
401	43300	9926	Tfr. - Capital Projects	937	-	-	-
			Subtotal - Other Uses	44,024	34,561	-	-
			Grand Total - Engineering	12,694,187	14,027,714	12,778,600	13,893,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	43400	8399	Misc. Professional Services	-	-	260,000	80,000
			Subtotal - Other Expenses	-	-	260,000	80,000
			Grand Total - Solid Waste Management	-	-	260,000	80,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	44300	7200	Operating Supplies	-	25,101	-	-
401	44300	7300	Repair & Maint Supplies	954	2,310	-	-
401	44300	7439	Misc. Computer Equipment	210	-	-	-
401	44300	7459	Misc. Electronic Equipment	55	-	-	-
401	44300	7499	Misc. Operating Equipment	55,337	8,719	-	-
			Subtotal - Supplies	56,556	36,130	-	-
401	44300	8120	Duplication Services	509	71	-	-
401	44300	8311	Architectural Services	18,042	-	-	-
401	44300	8315	Engineering Services	11,238	163,505	-	-
401	44300	8399	Misc. Professional Services	824,522	173,883	3,600,000	3,425,000
401	44300	8700	Repair & Maint Services	-	3,150	-	-
			Subtotal - Other Expenses	854,311	340,609	3,600,000	3,425,000
401	44300	9110	Land	20,008	-	-	-
401	44300	9130	Improvements Other Than Bldg	11,309	-	-	-
401	44300	9140	Machinery And Equipment	14,759	22,976	-	-
401	44300	9945	Tfr. - Municipal Golf	-	17,305	-	-
			Subtotal - Other Uses	46,077	40,281	-	-
			Grand Total - Parks & Recreation	956,944	417,020	3,600,000	3,425,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	51300	7416	Software Maintenance Agreements	17,579	-	-	-
			Subtotal - Supplies	17,579	-	-	-
			Grand Total - Law Dept	17,579	-	-	-

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	62300	7411	Personal Computers	52,705	2,000	-	-
401	62300	7416	Software Maintenance Agreements	-	23,800	-	-
401	62300	7420	Computer Software	175,470	-	-	-
401	62300	7439	Misc. Computer Equipment	3,692	-	-	-
401	62300	7441	Cameras/Camera Equipment	-	4,181	-	-
401	62300	7444	Radios/Radio Equipment	24,230	-	-	-
			Subtotal - Supplies	256,097	29,981	-	-
401	62300	8311	Architectural Services	4,900	-	-	-
401	62300	8315	Engineering Services	-	12,460	-	-
401	62300	8381	Consulting Services	1,500	-	-	-
401	62300	8399	Misc. Professional Services	134,259	383,853	3,033,730	851,500
			Subtotal - Other Expenses	140,659	396,313	3,033,730	851,500
401	62300	9140	Machinery And Equipment	298,291	69,334	-	-
401	62300	9956	Tfr. - Equip. Replacement	16,283	-	-	-
			Subtotal - Other Uses	314,575	69,334	-	-
			Grand Total - Police Dept	711,330	495,628	3,033,730	851,500

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	72500	7411	Personal Computers	-	104,754	-	-
401	72500	7416	Software Maintenance Agreements	-	68,883	-	-
			Subtotal - Supplies	-	173,637	-	-
401	72500	8399	Misc. Professional Services	6,160	-	500,000	2,300,000
401	72500	8700	Repair & Maint Services	9,473	-	-	-
			Subtotal - Other Expenses	15,633	-	500,000	2,300,000
401	72500	9956	Tfr. - Equip. Replacement	-	270	-	-
			Subtotal - Other Uses	-	270	-	-
			Grand Total - Fire Dept	15,633	173,907	500,000	2,300,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	81600	7420	Computer Software	15,650	3,750	-	-
			Subtotal - Supplies	15,650	3,750	-	-
401	81600	8399	Misc. Professional Services	11,625	2,000	-	-
			Subtotal - Other Expenses	11,625	2,000	-	-
			Grand Total - City Court	27,275	5,750	-	-

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	85700	7439	Misc. Computer Equipment	816	-	-	-
			Subtotal - Supplies	816	-	-	-
401	85700	8311	Architectural Services	52,482	6,500	-	-
401	85700	8351	Legal Outside Counsel	2,726	-	-	-
401	85700	8399	Misc. Professional Services	29,466	92,706	-	-
			Subtotal - Other Expenses	84,674	99,206	-	-
401	85700	9140	Machinery And Equipment	104,638	-	-	-
			Subtotal - Other Uses	104,638	-	-	-
			Grand Total - Civic Auditorium/Coliseum	190,128	99,206	-	-

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	95200	8950	Grants & Benevolences	500,000	2,437,993	-	-
			Subtotal - Other Expenses	500,000	2,437,993	-	-
			Grand Total - Knoxville Zoological Park	500,000	2,437,993	-	-

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	95900	8399	Misc. Professional Services	(908)	52,699	-	-
			Subtotal - Other Expenses	(908)	52,699	-	-
			Grand Total - CAC	(908)	52,699	-	-

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
401	99100	9919	Tfr. - Misc. Special Revenue	-	350,059	-	-
			Subtotal - Other Uses	-	350,059	-	-
			Grand Total - Transfers	-	350,059	-	-
			Grand Total - Expenditures (Capital Projects Fund)	19,270,658	25,538,006	27,809,160	25,429,300

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
503	00000	5611	Interest On Investments	10,927	7,841	10,900	10,900
503	00000	5625	KEC Lease	30,631	-	-	-
503	00000	5699	Misc. Revenue	2,561	6,944	-	-
			Subtotal - Miscellaneous Revenue	44,119	14,785	10,900	10,900
503	00000	5741	Auditortum Rental	98,417	130,419	98,500	130,400
503	00000	5742	Coliseum Rental	352,456	396,642	355,000	396,700
503	00000	5743	Ballroom Rental	10,690	12,815	10,000	12,800
503	00000	5744	Exhibit/Plaza/Garage	11,933	9,161	11,000	9,100
503	00000	5745	Equipment Rental	46,110	56,624	46,000	56,600
503	00000	5746	Monthly Parking Rental	38,196	41,711	38,200	41,700
503	00000	5747	Event Parking/Rv Hookup	333,141	297,483	333,100	297,500
503	00000	5748	Food And Beverage	352,333	354,071	352,300	352,300
503	00000	5750	Event Staffing	191,369	144,684	170,000	145,000
503	00000	5751	Facility Charge Coliseum	64,263	90,835	64,300	90,000
503	00000	5753	Auditorium/Coliseum Advertising	50,000	20,000	50,000	20,000
503	00000	5758	Chilhowee Park Rentals	149,982	157,806	150,000	153,500
503	00000	5759	Chilhowee Park Concessions	22,774	33,251	22,700	33,200
503	00000	5760	Chilhowee Park Equip Rental	27,828	31,785	27,800	30,000
503	00000	5761	Chilhowee Prk RV & Camp Fees	7,852	7,725	7,800	7,800
503	00000	5762	Chilhowee Parking Revenue	14,212	16,367	14,000	15,500
503	00000	5764	Chilhowee Event Security Staffing	11,304	17,281	11,300	17,000
			Subtotal - Enterprise Charges	1,782,860	1,818,660	1,762,000	1,809,100
503	00000	5902	General Fund Transfer	2,430,410	2,424,460	2,492,140	2,406,180
503	00000	5969	Intrafund Transfers In	-	(2,074,787)	-	-
503	00000	5973	Capital Contribution - Local	145,937	302,372	-	-
503	00000	5998	Appropriated Fund Balance	-	-	753,850	792,870
			Subtotal - Other Sources	2,576,347	652,046	3,245,990	3,199,050
			Grand Total - Revenues (Public Assembly Facilities)	4,403,325	2,485,491	5,018,890	5,019,050
503	85700	6102	Regular Salaries	1,078,402	1,040,965	1,337,080	1,325,030
503	85700	6103	Part-Time Salaries	332,431	326,732	67,610	45,110
503	85700	6106	Performance Increase Adj.	2,287	1,145	-	-
503	85700	6206	Longevity	-	-	23,280	21,600
503	85700	6207	Overtime	88,987	92,009	96,500	96,500
503	85700	6208	Other Compensation	1,662	2,486	-	-
503	85700	6210	Long Term Disability	3,229	3,346	4,210	4,150
503	85700	6211	Section 457 Match	5,380	5,234	6,500	7,280
503	85700	6212	Sale Of Annual Leave	18,323	16,224	15,580	10,050
503	85700	6213	Other Benefits	5,642	5,881	5,830	5,830
503	85700	6214	Three Day Sick Leave	2,295	3,156	3,090	3,170
503	85700	6216	Night Shift Differential	-	-	2,440	1,840
503	85700	6301	Annual Leave	98,799	65,508	-	-
503	85700	6302	Sick Leave	24,322	29,581	-	-
503	85700	6401	Social Security	97,451	94,523	90,610	88,020
503	85700	6402	Pension Contribution	157,409	172,731	240,100	240,070
503	85700	6403	Group Health Individual	219,398	229,330	285,430	344,530
503	85700	6404	Group Life Insurance	2,981	3,351	4,550	4,550
503	85700	6406	Employers Medicare	22,828	22,106	21,200	20,570
503	85700	6411	Vision Care	124	114	350	350
503	85700	6412	FSA Contribution	-	1,500	1,000	500
503	85700	6413	Health Care Incentive Contribution	-	11,170	2,660	3,120
503	85700	6414	Dental Insurance	1,139	1,352	1,700	1,700
503	85700	6503	Additional Compensation	1,125	-	340,000	340,000
			Subtotal - Personal Services	2,164,212	2,128,444	2,549,720	2,563,970
503	85700	7100	Office Supplies	4,004	5,359	7,000	6,500
503	85700	7200	Operating Supplies	66,531	60,974	65,500	70,500
503	85700	7211	Uniforms	2,239	4,760	2,000	2,500
503	85700	7300	Repair & Maint Supplies	53,482	64,201	70,690	70,690
503	85700	7320	Fuel	-	6,763	-	-
503	85700	7414	Printers	210	-	-	-
503	85700	7420	Computer Software	431	14	-	-
503	85700	7439	Misc. Computer Equipment	-	367	-	-
503	85700	7470	Appliances	4,239	-	-	-
503	85700	7499	Misc. Operating Equipment	11,187	3,645	28,800	17,080
			Subtotal - Supplies	142,323	146,081	173,990	167,270
503	85700	8112	Copier Charges	3,399	3,385	4,500	4,500
503	85700	8120	Duplication Services	-	-	500	500
503	85700	8130	Dues & Subscriptions	7,780	8,593	8,770	10,270
503	85700	8140	Postage & Shipping	135	385	800	800
503	85700	8150	Publicity	357	400	600	600
503	85700	8160	Communications	24,438	24,574	34,750	34,750
503	85700	8161	Long Distance Phone	178	99	700	700

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
503	85700	8162	Cellular Phone Charges	6,755	5,283	9,000	7,300
503	85700	8163	Internet Access Charge	3,025	3,620	3,500	4,500
503	85700	8198	Miscellaneous Employee Reimbursements	-	25	800	800
503	85700	8221	Fleet Services Charge - Service	24,274	22,473	16,430	18,320
503	85700	8222	Fleet Services Charge - Fuel	21,450	18,108	22,120	16,220
503	85700	8223	Fleet Services Charge - Maint./Repair	35,640	39,916	44,240	36,740
503	85700	8225	Fleet Lease-Purchases	12,790	91,530	69,600	59,620
503	85700	8231	Risk Mgmt/Ins Charge	99,388	109,410	109,410	76,930
503	85700	8241	Equipment Leases	7,050	990	6,170	7,030
503	85700	8331	Banking Services	12,689	13,301	12,500	12,500
503	85700	8399	Misc. Professional Services	208,150	357,061	288,250	294,170
503	85700	8411	Registration Fees	299	985	1,000	1,000
503	85700	8412	Food	661	383	1,500	1,500
503	85700	8421	Transportation - Airline	-	-	500	500
503	85700	8423	Lodging	724	2,318	1,200	1,200
503	85700	8424	Meals & Incidentals	280	755	800	800
503	85700	8429	Misc. Travel Expenditures	264	264	2,500	2,500
503	85700	8513	Worker's Comp-Employees TTD	3,018	17,245	-	-
503	85700	8630	Rentals	8,729	11,416	18,610	18,610
503	85700	8700	Repair & Maint Services	97,661	113,518	146,930	146,930
503	85700	8801	Electricity, Gas, Water, Wastewater	586,014	611,861	685,200	685,200
503	85700	8910	Other Charges	33,875	1,792	40,000	40,000
503	85700	8937	Depreciation - Bldgs.	247,242	247,242	247,240	249,820
503	85700	8938	Depreciation - Imp. Other Than Bldgs.	248,602	232,817	430,160	324,080
503	85700	8941	Depreciation - Machinery & Equipment	116,808	106,202	76,450	116,970
503	85700	8950	Grants & Benevolences	10,075	377	10,450	10,450
			Subtotal - Other Expenses	1,821,751	2,046,328	2,295,180	2,185,810
503	85700	9110	Land	-	3,000	-	-
503	85700	9130	Improvements Other Than Bldg	-	-	-	102,000
503	85700	9199	Miscellaneous Uses of Funds	627,559	-	-	-
503	85700	9952	Tfr. - Fleet Services	-	20,000	-	-
503	85700	9956	Tfr. - Equip. Replacement	-	1,240	-	-
			Subtotal - Other Uses	627,559	24,240	-	102,000
			Grand Total - Civic Auditorium/Coliseum	4,755,846	4,345,095	5,018,890	5,019,050
			Grand Total - Expenditures (Public Assembly Facilities)	4,755,846	4,345,095	5,018,890	5,019,050

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
504	00000	5611	Interest On Investments	4,740	2,113	-	-
504	00000	5617	Interest on Reserves	1,487	1,842	-	-
504	00000	5627	Parking Meters	-	-	307,190	290,000
504	00000	5630	Sale Of/(And Loss) Fixed Asset	-	(57,849)	-	-
504	00000	5699	Misc. Revenue	252,045	500	-	-
			Subtotal - Miscellaneous Revenue	258,272	(53,394)	307,190	290,000
504	00000	5791	Main Ave Garage Parking	439,445	467,159	492,130	450,390
504	00000	5792	State Street Garage Parking	364,016	464,763	424,140	516,820
504	00000	5793	Jackson Avenue Parking	933	16,349	900	(5,740)
504	00000	5795	Market Square Garage Parking	582,347	587,717	641,960	573,230
504	00000	5796	Promenade Garage Parking	161,861	180,332	175,560	142,270
			Subtotal - Enterprise Charges	1,548,603	1,716,320	1,734,690	1,676,970
504	00000	5902	General Fund Transfer	-	125,000	-	-
504	00000	5921	Debt Service Transfer	-	-	500,000	-
504	00000	5973	Capital Contribution - Local	5,846,848	1,053,864	-	-
504	00000	5998	Appropriated Fund Balance	-	-	212,350	1,232,930
			Subtotal - Other Sources	5,846,848	1,178,864	712,350	1,232,930
			Grand Total - Revenues (Metro Parking)	7,653,722	2,841,790	2,754,230	3,199,900
504	33300	6102	Regular Salaries	-	-	94,720	125,280
504	33300	6206	Longevity	-	-	2,400	2,880
504	33300	6210	Long Term Disability	-	-	290	390
504	33300	6211	Section 457 Match	-	-	780	520
504	33300	6212	Sale Of Annual Leave	-	-	-	1,340
504	33300	6401	Social Security	-	-	6,060	8,060
504	33300	6402	Pension Contribution	-	-	12,560	19,780
504	33300	6403	Group Health Individual	-	-	24,580	42,090
504	33300	6404	Group Life Insurance	-	-	390	520
504	33300	6406	Employers Medicare	-	-	1,420	1,880
504	33300	6411	Vision Care	-	-	30	40
504	33300	6413	Health Care Incentive Contribution	-	-	380	530
504	33300	6414	Dental Insurance	-	-	150	200
			Subtotal - Other Expenses	-	-	143,760	203,510
504	33300	8231	Risk Mgmt/Ins Charge	11,918	13,170	13,170	16,340
504	33300	8383	PBA Management Fees	56,155	2,384	84,240	96,910
504	33300	8399	Misc. Professional Services	630,397	762,895	971,130	1,165,510
504	33300	8700	Repair & Maint Services	-	-	138,000	138,000
504	33300	8801	Electricity, Gas, Water, Wastewater	28,056	18,599	-	-
504	33300	8910	Other Charges	-	-	-	39,950
504	33300	8937	Depreciation - Bldgs.	678,629	678,629	903,930	1,039,680
			Subtotal - Other Expenses	1,405,155	1,475,677	2,110,470	2,496,390
504	33300	9140	Machinery And Equipment	-	-	500,000	500,000
504	33300	9199	Miscellaneous Uses of Funds	-	3,159,746	-	-
504	33300	9969	Intrafund Transfers Out	501,000	-	-	-
			Subtotal - Other Uses	501,000	3,159,746	500,000	500,000
			Grand Total - Engineering	1,906,155	4,635,423	2,754,230	3,199,900
			Grand Total - Expenditures (Metro Parking)	1,906,155	4,635,423	2,754,230	3,199,900

City of Knoxville , Tennessee
FY 15/16 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
506	00000	5969	Intrafund Transfers In	-	(55,000)	-	-
			Subtotal - Other Sources	-	(55,000)	-	-
			Grand Total - Revenues (Knoxville Convention Center)	-	(55,000)	-	-

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
506001	00000	5191	General Admissions Tax	-	400,000	325,000	400,000
			Subtotal - Taxes	-	400,000	325,000	400,000
506001	00000	5699	Misc. Revenue	-	-	104,460	167,190
			Subtotal - Miscellaneous Revenue	-	-	104,460	167,190
506001	00000	5902	General Fund Transfer	1,567,920	2,509,120	1,484,320	1,662,870
506001	00000	5969	Intrafund Transfers In	-	(843,658)	-	-
			Subtotal - Other Sources	1,567,920	1,665,462	1,484,320	1,662,870
			Grand Total - Revenues (KCC-Worlds Fair Park)	1,567,920	2,065,462	1,913,780	2,230,060
506001	85700	8221	Fleet Services Charge - Service	2,520	2,670	1,490	2,030
506001	85700	8223	Fleet Services Charge - Maint./Repair	5,000	2,866	2,040	2,540
506001	85700	8225	Fleet Lease-Purchases	8,000	6,180	7,380	8,560
506001	85700	8231	Risk Mgmt/Ins Charge	5,156	5,680	5,680	-
506001	85700	8382	Contract Management	1,546,932	1,937,644	1,432,890	1,842,190
506001	85700	8383	PBA Management Fees	-	-	139,300	170,900
506001	85700	8399	Misc. Professional Services	-	2,160	-	-
506001	85700	8700	Repair & Maint Services	-	51,536	325,000	200,000
506001	85700	8941	Depreciation - Machinery & Equipment	-	3,835	-	3,840
			Subtotal - Other Expenses	1,567,608	2,012,571	1,913,780	2,230,060
506001	85700	9130	Improvements Other Than Bldg	-	49,182	-	-
			Subtotal - Other Uses	-	49,182	-	-
			Grand Total - Civic Auditorium/Coliseum	1,567,608	2,061,753	1,913,780	2,230,060
			Grand Total - Expenditures (KCC-Worlds Fair Park)	1,567,608	2,061,753	1,913,780	2,230,060

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
506002	00000	5191	General Admissions Tax	-	-	400,000	360,880
			Subtotal - Taxes	-	-	400,000	360,880
506002	00000	5699	Misc. Revenue	-	-	45,310	46,090
			Subtotal - Miscellaneous Revenue	-	-	45,310	46,090
506002	00000	5771	KCC Rental	1,358,131	1,073,760	1,127,920	1,202,910
506002	00000	5773	KCC Food & Beverage	3,092,261	2,722,027	1,235,590	1,354,130
506002	00000	5779	KCC Miscellaneous	361,953	324,573	265,270	261,290
			Subtotal - Enterprise Charges	4,812,346	4,120,359	2,628,780	2,818,330
506002	00000	5902	General Fund Transfer	1,638,846	1,787,090	1,755,160	1,789,980
506002	00000	5969	Intrafund Transfers In	315,630	(733,541)	362,150	313,540
506002	00000	5998	Appropriated Fund Balance	-	-	-	700,000
			Subtotal - Other Sources	1,954,476	1,053,549	2,117,310	2,803,520
			Grand Total - Revenues (KCC-Convention Cntr Operations)	6,766,822	5,173,908	5,191,400	6,028,820
506002	85700	7200	Operating Supplies	-	680	-	-
506002	85700	7415	Computer Maintenance	-	329	-	-
			Subtotal - Supplies	-	1,009	-	-
506002	85700	8160	Communications	3,990	3,889	4,350	4,350
506002	85700	8223	Fleet Services Charge - Maint./Repair	1,630	-	-	-
506002	85700	8225	Fleet Lease-Purchases	6,810	-	-	-
506002	85700	8231	Risk Mgmt/Ins Charge	62,806	69,140	69,140	57,890
506002	85700	8241	Equipment Leases	12,300	12,060	12,060	1,610
506002	85700	8382	Contract Management	493,336	296,679	496,500	484,550
506002	85700	8399	Misc. Professional Services	6,091,309	5,500,521	4,294,350	4,480,420
506002	85700	8700	Repair & Maint Services	603	-	300,000	150,000
			Subtotal - Other Expenses	6,672,784	5,882,289	5,176,400	5,178,820
506002	85700	9130	Improvements Other Than Bldg	-	-	15,000	700,000
506002	85700	9975	Renewal, Replcement, Imp. Reserve	-	-	-	150,000
			Subtotal - Other Uses	-	-	15,000	850,000
			Grand Total - Civic Auditorium/Coliseum	6,672,784	5,883,298	5,191,400	6,028,820
			Grand Total - Expenditures (KCC-Convention Cntr Operations)	6,672,784	5,883,298	5,191,400	6,028,820

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
506003	00000	5191	General Admissions Tax	1,954,227	1,678,895	1,405,000	1,469,120
506003	00000	5196	City Hotel Motel Tax	2,706,166	2,735,230	2,750,400	3,104,850
			Subtotal - Taxes	4,660,393	4,414,125	4,155,400	4,573,970
506003	00000	5333	TDZ Sales Tax	3,093,826	4,329,501	4,329,500	3,046,600
506003	00000	5342	County Grants/Contributions	1,561,520	1,500,000	1,500,000	1,500,000
			Subtotal - Intergovernmental Revenue	4,655,346	5,829,501	5,829,500	4,546,600
506003	00000	5611	Interest On Investments	217,057	150,885	-	-
			Subtotal - Miscellaneous Revenue	217,057	150,885	-	-
506003	00000	5973	Capital Contribution - Local	-	256,194	-	-
506003	00000	5998	Appropriated Fund Balance	-	-	(825,420)	(491,730)
			Subtotal - Other Sources	-	256,194	(825,420)	(491,730)
			Grand Total - Revenues (KCC-Convention Cntr Debt Service)	9,532,796	10,650,705	9,159,480	8,628,840
506003	85700	8332	Financial Services	186,600	-	-	-
506003	85700	8937	Depreciation - Bldgs.	3,324,037	2,920,130	2,920,130	2,920,130
506003	85700	8938	Depreciation - Imp. Other Than Bldgs.	922,843	922,843	994,360	922,860
506003	85700	8941	Depreciation - Machinery & Equipment	293,157	132,852	150,690	199,140
			Subtotal - Other Expenses	4,726,636	3,975,824	4,065,180	4,042,130
506003	85700	9731	G.O. Bond Interest	2,999,737	2,856,216	5,094,300	4,586,710
			Subtotal - Other Uses	2,999,737	2,856,216	5,094,300	4,586,710
			Grand Total - Civic Auditorium/Coliseum	7,726,373	6,832,040	9,159,480	8,628,840
			Grand Total - Expenditures (KCC-Convention Cntr Debt Service)	7,726,373	6,832,040	9,159,480	8,628,840

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
506004	00000	5417	Leases	-	-	54,470	52,380
			Subtotal - Charges for Service	-	-	54,470	52,380
506004	00000	5617	Interest on Reserves	457	521	-	-
506004	00000	5630	Sale Of/(And Loss) Fixed Asset	-	(14,684)	-	-
506004	00000	5699	Misc. Revenue	-	-	500	-
			Subtotal - Miscellaneous Revenue	457	(14,163)	500	-
506004	00000	5794	Locust Street Garage Parking	563,841	624,713	585,500	546,070
			Subtotal - Enterprise Charges	563,841	624,713	585,500	546,070
506004	00000	5969	Intrafund Transfers In	-	(293,560)	-	(313,540)
			Subtotal - Other Sources	-	(293,560)	-	(313,540)
			Grand Total - Revenues (KCC-Locust Street Garage)	564,298	316,990	640,470	284,910
506004	85700	8231	Risk Mgmt/Ins Charge	4,129	4,550	4,550	3,700
506004	85700	8383	PBA Management Fees	18,480	(49,913)	22,440	21,530
506004	85700	8399	Misc. Professional Services	191,896	224,183	226,330	234,680
506004	85700	8700	Repair & Maint Services	-	-	25,000	25,000
			Subtotal - Other Expenses	214,505	178,820	278,320	284,910
506004	85700	9969	Intrafund Transfers Out	315,630	-	362,150	-
			Subtotal - Other Uses	315,630	-	362,150	-
			Grand Total - Civic Auditorium/Coliseum	530,135	178,820	640,470	284,910
			Grand Total - Expenditures (KCC-Locust Street Garage)	530,135	178,820	640,470	284,910

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
506005	00000	5192	Hotel-Motel Tax	549,226	580,195	563,900	659,640
			Subtotal - Taxes	549,226	580,195	563,900	659,640
506005	00000	5902	General Fund Transfer	428,614	369,256	371,310	449,160
			Subtotal - Other Sources	428,614	369,256	371,310	449,160
			Grand Total - Revenues (KCC-Tourism Activities)	977,840	949,451	935,210	1,108,800
506005	95300	8950	Grants & Benevolences	977,840	949,451	935,210	1,108,800
			Subtotal - Other Expenses	977,840	949,451	935,210	1,108,800
			Grand Total - Community Agency Grants	977,840	949,451	935,210	1,108,800
			Grand Total - Expenditures (KCC-Tourism Activities)	977,840	949,451	935,210	1,108,800

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
507001	00000	5329	State Contribution	2,050,754	3,113,898	3,113,900	3,113,900
			Subtotal - Intergovernmental Revenue	2,050,754	3,113,898	3,113,900	3,113,900
507001	00000	5630	Sale Of/(And Loss) Fixed Asset	73,200	6,020	-	-
507001	00000	5642	Equipment	5,315	14,105	-	-
507001	00000	5699	Misc. Revenue	7,632	120,999	100	-
			Subtotal - Miscellaneous Revenue	86,147	141,124	100	-
507001	00000	5711	Farebox Revenue	965,768	973,156	975,000	1,039,770
507001	00000	5713	University Of TN Subsidy	2,156,351	-	-	-
507001	00000	5715	Miscellaneous Subsidies - KAT	179,780	159,780	159,780	159,780
507001	00000	5721	Basketball Shuttle	114,322	-	-	-
507001	00000	5722	Football Shuttle	134,711	154,974	155,000	175,000
507001	00000	5723	UT Football Subsidy	57,834	-	-	-
507001	00000	5725	Charter Fees	56,200	350	2,000	4,000
507001	00000	5726	Advertising	3,365	-	-	-
507001	00000	5727	Photo I.D.	1,840	1,378	1,200	1,200
507001	00000	5728	Transit Grant Revenue	3,184,166	3,809,595	4,236,600	4,214,060
507001	00000	5730	Ticket Sales	690,945	791,080	750,000	678,290
			Subtotal - Enterprise Charges	7,545,282	5,890,312	6,279,580	6,272,100
507001	00000	5819	Warranty Revenues	-	1,260	-	-
			Subtotal - Internal Service Charges	-	1,260	-	-
507001	00000	5902	General Fund Transfer	8,389,329	7,783,006	7,554,950	7,546,870
507001	00000	5971	Capital Contribution - Federal	3,811,290	4,078,133	-	-
507001	00000	5972	Capital Contribution - State	61,053	19,086	-	-
507001	00000	5973	Capital Contribution - Local	477,663	55,090	-	-
507001	00000	5998	Appropriated Fund Balance	-	-	3,323,500	3,388,220
			Subtotal - Other Sources	12,739,334	11,935,315	10,878,450	10,935,090
			Grand Total - Revenues (Mass Transit-Motor Bus)	22,421,518	21,081,909	20,272,030	20,321,090
507001	46100	6102	Regular Salaries	7,582,369	7,107,015	8,312,870	8,790,430
507001	46100	6103	Part-Time Salaries	-	-	65,830	-
507001	46100	6207	Overtime	463,436	285,794	493,000	493,000
507001	46100	6208	Other Compensation	9,514	11,460	125,800	-
507001	46100	6209	Compensatory Time	246,098	187,402	-	-
507001	46100	6210	Long Term Disability	163,565	153,560	140,400	143,400
507001	46100	6211	Section 457 Match	-	-	-	260
507001	46100	6213	Other Benefits	-	2,140	-	5,830
507001	46100	6301	Annual Leave	509,122	532,555	-	-
507001	46100	6302	Sick Leave	259,219	210,174	-	-
507001	46100	6401	Social Security	542,993	499,712	519,480	575,650
507001	46100	6402	Pension Contribution	344,573	327,757	344,980	376,410
507001	46100	6403	Group Health Individual	1,835,517	1,594,278	1,700,440	1,810,500
507001	46100	6404	Group Life Insurance	-	-	130	24,120
507001	46100	6406	Employers Medicare	126,992	116,869	121,490	134,740
507001	46100	6411	Vision Care	-	-	10	26,710
507001	46100	6414	Dental Insurance	85,338	79,866	73,600	90,980
507001	46100	6416	FUTA/TN SUI	35,282	6,329	36,160	6,840
			Subtotal - Personal Services	12,204,017	11,114,912	11,934,190	12,478,870
507001	46100	7100	Office Supplies	23,149	30,377	38,960	23,000
507001	46100	7200	Operating Supplies	30,040	29,782	56,000	46,000
507001	46100	7210	Service Equip Repair Suppls	30,247	888	5,000	2,000
507001	46100	7211	Uniforms	72,119	70,294	80,000	81,500
507001	46100	7240	Other Marketing Expense	66	619	500	500
507001	46100	7300	Repair & Maint Supplies	915	(1,321)	-	-
507001	46100	7310	Parts	1,059,571	(59)	-	-
507001	46100	7320	Fuel	1,808,113	1,908,418	2,232,010	1,740,000
507001	46100	7330	Oil	45,195	73,884	50,000	40,000
507001	46100	7414	Printers	-	2,137	1,000	1,000
507001	46100	7415	Computer Maintenance	-	53,922	126,370	86,680
507001	46100	7420	Computer Software	73	441	-	-
507001	46100	7439	Misc. Computer Equipment	-	1,908	-	-
507001	46100	7444	Radios/Radio Equipment	-	1,923	-	-
507001	46100	7479	Misc. Furniture/Fixtures	998	-	-	-
507001	46100	7499	Misc. Operating Equipment	-	1,128	-	-
			Subtotal - Supplies	3,070,485	2,174,342	2,589,840	2,020,680
507001	46100	8112	Copier Charges	11,604	11,604	12,000	12,000
507001	46100	8120	Duplication Services	46,879	49,911	44,000	75,000
507001	46100	8130	Dues & Subscriptions	37,231	37,827	45,000	45,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
507001	46100	8140	Postage & Shipping	6,040	13,439	14,500	4,000
507001	46100	8150	Publicity	20,531	60,815	45,000	45,000
507001	46100	8160	Communications	16,134	14,563	15,000	16,000
507001	46100	8161	Long Distance Phone	192	134	200	220
507001	46100	8162	Cellular Phone Charges	22,256	20,309	31,000	31,500
507001	46100	8163	Internet Access Charge	3,523	3,987	5,000	7,000
507001	46100	8170	Legal Notices	-	585	-	630
507001	46100	8198	Miscellaneous Employee Reimbursements	-	308	-	-
507001	46100	8231	Risk Mgmt/Ins Charge	1,524	1,287,910	859,000	666,740
507001	46100	8241	Equipment Leases	13,540	12,380	3,680	1,850
507001	46100	8331	Banking Services	5,668	6,035	6,000	10,000
507001	46100	8351	Legal Outside Counsel	23,543	24,519	25,000	25,000
507001	46100	8382	Contract Management	613,909	773,328	699,700	793,000
507001	46100	8384	Background Check Services	4,585	6,770	4,000	5,000
507001	46100	8399	Misc. Professional Services	315,361	150,595	65,000	85,000
507001	46100	8411	Registration Fees	7,074	7,610	10,000	10,000
507001	46100	8412	Food	-	-	-	1,000
507001	46100	8421	Transportation - Airline	2,137	1,935	3,000	5,000
507001	46100	8422	Transportation - Other	595	939	500	5,000
507001	46100	8423	Lodging	11,387	11,910	10,000	10,000
507001	46100	8424	Meals & Incidentals	5,320	4,501	8,500	10,000
507001	46100	8525	Accident	456,711	-	-	-
507001	46100	8531	Workers Compensation	412,471	-	-	-
507001	46100	8614	Pension(Employer Share)	173,834	186,386	185,200	190,000
507001	46100	8617	Other Safety Expense	33,976	36,080	35,000	35,000
507001	46100	8623	Buildings & Grounds Maintenance	133,847	111,506	152,720	161,380
507001	46100	8624	Other Taxes & Fees - KAT	3,418	3,372	5,000	5,000
507001	46100	8630	Rentals	3,011	11,075	-	12,000
507001	46100	8700	Repair & Maint Services	37,872	30,495	24,000	20,500
507001	46100	8801	Electricity, Gas, Water, Wastewater	144,798	155,870	116,000	145,000
507001	46100	8937	Depreciation - Bldgs.	1,038,058	1,026,725	1,026,720	1,030,570
507001	46100	8941	Depreciation - Machinery & Equipment	766,642	513,796	451,110	376,260
507001	46100	8942	Depreciation - Vehicles	1,482,050	1,781,083	1,845,670	1,981,390
507001	46100	8950	Grants & Benevolences	462	473	500	500
			Subtotal - Other Expenses	5,856,180	6,358,776	5,748,000	5,821,540
			Grand Total - Mass Transit	21,130,682	19,648,030	20,272,030	20,321,090
			Grand Total - Expenditures (Mass Transit-Motor Bus)	21,130,682	19,648,030	20,272,030	20,321,090

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
507002	00000	5718	UT Trolley Subsidy	85,575	87,613	88,150	88,150
507002	00000	5725	Charter Fees	37,350	42,075	22,300	25,000
			Subtotal - Enterprise Charges	123,217	129,396	110,450	113,150
507002	00000	5902	General Fund Transfer	893,934	837,746	1,043,030	881,200
			Subtotal - Other Sources	893,934	837,746	1,043,030	881,200
			Grand Total - Revenues (Mass Transit-Trolley)	1,017,151	967,142	1,153,480	994,350
507002	46100	6102	Regular Salaries	371,203	396,454	520,100	501,830
507002	46100	6207	Overtime	17,950	18,655	25,000	27,000
507002	46100	6208	Other Compensation	-	470	7,900	-
507002	46100	6209	Compensatory Time	9,366	11,780	-	-
507002	46100	6210	Long Term Disability	10,986	8,779	20,400	6,360
507002	46100	6301	Annual Leave	26,105	25,610	-	-
507002	46100	6302	Sick Leave	11,745	6,556	-	-
507002	46100	6401	Social Security	25,804	27,239	32,250	32,790
507002	46100	6402	Pension Contribution	16,445	14,318	21,580	21,150
507002	46100	6403	Group Health Individual	132,720	115,346	150,720	113,030
507002	46100	6404	Group Life Insurance	-	-	-	2,040
507002	46100	6406	Employers Medicare	6,035	6,370	7,540	7,670
507002	46100	6411	Vision Care	-	-	-	1,640
507002	46100	6414	Dental Insurance	6,697	5,390	7,000	6,680
507002	46100	6416	FUTA/TN SUI	2,458	568	2,490	570
			Subtotal - Personal Services	637,515	637,533	794,980	720,760
507002	46100	7200	Operating Supplies	-	-	2,000	-
507002	46100	7211	Uniforms	8,687	8,490	7,000	9,000
507002	46100	7320	Fuel	142,229	226,180	275,000	210,000
507002	46100	7330	Oil	1,764	2,214	3,000	3,000
			Subtotal - Supplies	152,679	236,884	287,000	222,000
507002	46100	8120	Duplication Services	1,060	4,793	6,000	6,000
507002	46100	8231	Risk Mgmt/Ins Charge	-	87,580	58,500	38,590
507002	46100	8399	Misc. Professional Services	750	250	2,000	2,000
507002	46100	8525	Accident	33,500	-	-	-
507002	46100	8531	Workers Compensation	25,000	-	-	-
507002	46100	8910	Other Charges	-	-	5,000	5,000
			Subtotal - Other Expenses	60,310	92,623	71,500	51,590
			Grand Total - Mass Transit	850,504	967,040	1,153,480	994,350
			Grand Total - Expenditures (Mass Transit-Trolley)	850,504	967,040	1,153,480	994,350

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
507003	00000	5711	Farebox Revenue	67,601	65,651	65,000	86,000
507003	00000	5728	Transit Grant Revenue	682,365	703,496	683,000	703,500
507003	00000	5730	Ticket Sales	89,618	79,196	87,000	63,350
			Subtotal - Enterprise Charges	839,584	848,343	835,000	852,850
507003	00000	5902	General Fund Transfer	989,231	667,616	919,570	1,119,650
			Subtotal - Other Sources	989,231	667,616	919,570	1,119,650
			Grand Total - Revenues (Mass Transit-Demand Response)	1,828,815	1,515,959	1,754,570	1,972,500
507003	46100	6102	Regular Salaries	883,888	886,924	1,078,100	1,246,280
507003	46100	6207	Overtime	26,444	16,202	2,000	-
507003	46100	6208	Other Compensation	2,480	323	16,300	-
507003	46100	6209	Compensatory Time	19,513	15,694	-	-
507003	46100	6210	Long Term Disability	14,678	16,058	17,540	20,640
507003	46100	6301	Annual Leave	65,872	80,133	-	-
507003	46100	6302	Sick Leave	20,769	31,966	-	-
507003	46100	6401	Social Security	61,128	62,112	66,840	77,270
507003	46100	6402	Pension Contribution	38,504	40,655	9,170	49,850
507003	46100	6403	Group Health Individual	139,042	148,712	202,870	237,000
507003	46100	6404	Group Life Insurance	-	-	-	3,240
507003	46100	6406	Employers Medicare	14,296	14,526	15,630	18,080
507003	46100	6411	Vision Care	-	-	-	3,520
507003	46100	6414	Dental Insurance	6,980	7,671	10,110	13,480
507003	46100	6416	FUTA/TN SUI	4,001	799	1,490	950
			Subtotal - Personal Services	1,297,593	1,321,774	1,420,050	1,670,310
507003	46100	7320	Fuel	199,981	236,313	244,020	211,000
507003	46100	7330	Oil	420	118	500	500
			Subtotal - Supplies	200,401	236,431	244,520	211,500
507003	46100	8231	Risk Mgmt/Ins Charge	-	130,250	87,000	89,690
507003	46100	8399	Misc. Professional Services	740	1,020	3,000	1,000
507003	46100	8525	Accident	61,000	-	-	-
507003	46100	8531	Workers Compensation	26,000	-	-	-
			Subtotal - Other Expenses	87,740	131,270	90,000	90,690
			Grand Total - Mass Transit	1,585,734	1,689,475	1,754,570	1,972,500
			Grand Total - Expenditures (Mass Transit-Demand Response)	1,585,734	1,689,475	1,754,570	1,972,500

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
508	00000	5666	Agency Contribution	83,517	21,945	-	-
			Subtotal - Miscellaneous Revenue	83,517	21,945	-	-
508	00000	5902	General Fund Transfer	111,430	164,230	101,640	115,800
508	00000	5926	Capital Project Transfer	-	17,305	-	-
508	00000	5969	Intrafund Transfers In	-	-	40,670	31,060
508	00000	5998	Appropriated Fund Balance	-	-	70,590	6,510
			Subtotal - Other Sources	111,430	181,535	212,900	153,370
			Grand Total - Revenues (City Golf Courses)	194,947	203,480	212,900	153,370
508	44300	8231	Risk Mgmt/Ins Charge	171	-	-	330
508	44300	8399	Misc. Professional Services	118,860	278,034	142,310	146,530
508	44300	8938	Depreciation - Imp. Other Than Bldgs.	734	734	730	730
508	44300	8941	Depreciation - Machinery & Equipment	109,491	20,701	69,860	5,780
			Subtotal - Other Expenses	229,256	299,469	212,900	153,370
508	44300	9732	Note Interest	2,718	71	-	-
508	44300	9969	Intrafund Transfers Out	(37,503)	-	-	-
			Subtotal - Other Uses	(34,786)	71	-	-
			Grand Total - Parks & Recreation	194,470	299,540	212,900	153,370
			Grand Total - Expenditures (City Golf Courses)	194,470	299,540	212,900	153,370

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
508001	00000	5481	Golf Course Fees - Whittle Springs	410,967	368,141	436,930	428,430
508001	00000	5482	Club Activities - Whittle Springs	55,997	52,451	29,630	28,820
508001	00000	5483	Pro Shop Activities - Whittle Springs	28,297	28,547	82,290	81,860
			Subtotal - Charges for Service	495,261	449,138	548,850	539,110
508001	00000	5969	Intrafund Transfers In	(19,013)	-	-	-
			Subtotal - Other Sources	(19,013)	-	-	-
			Grand Total - Revenues (Whittle Springs Golf Course)	476,248	449,138	548,850	539,110
508001	44300	8399	Misc. Professional Services	487,259	494,950	530,610	534,040
			Subtotal - Other Expenses	487,259	494,950	530,610	534,040
508001	44300	9130	Improvements Other Than Bldg	-	4,800	-	-
508001	44300	9969	Intrafund Transfers Out	-	-	18,240	5,070
			Subtotal - Other Uses	-	4,800	18,240	5,070
			Grand Total - Parks & Recreation	487,259	499,750	548,850	539,110
			Grand Total - Expenditures (Whittle Springs Golf Course)	487,259	499,750	548,850	539,110

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
508002	00000	5481	Golf Course Fees - Whittle Springs	567,375	580,561	567,380	523,540
508002	00000	5482	Club Activities - Whittle Springs	83,652	84,197	83,650	122,880
508002	00000	5483	Pro Shop Activities - Whittle Springs	46,905	47,467	46,900	45,760
			Subtotal - Charges for Service	697,932	712,226	697,930	692,180
508002	00000	5969	Intrafund Transfers In	(18,491)	-	-	-
			Subtotal - Other Sources	(18,491)	-	-	-
			Grand Total - Revenues (Knoxville Municipal Golf Course)	679,441	712,226	697,930	692,180
508002	44300	8399	Misc. Professional Services	693,945	627,645	675,500	666,190
			Subtotal - Other Expenses	693,945	627,645	675,500	666,190
508002	44300	9969	Intrafund Transfers Out	-	-	22,430	25,990
			Subtotal - Other Uses	-	-	22,430	25,990
			Grand Total - Parks & Recreation	693,945	627,645	697,930	692,180
			Grand Total - Expenditures (Knoxville Municipal Golf Course)	693,945	627,645	697,930	692,180

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
702	00000	5630	Sale Of/(And Loss) Fixed Asset	(20,378)	-	-	-
702	00000	5643	Non Equipment Sales	4,760	17,695	-	-
702	00000	5681	Settlements	38	-	-	-
702	00000	5699	Misc. Revenue	2,120	1,599	770	1,290
			Subtotal - Miscellaneous Revenue	(13,460)	19,295	770	1,290
702	00000	5811	Service Revenue	998,647	637,227	612,110	678,830
702	00000	5812	Fuel & Commodities	3,392,189	3,235,859	3,739,420	2,757,000
702	00000	5813	Fleet Maintenance/Repair - Light Equip.	4,049,431	4,802,107	4,406,400	4,467,570
702	00000	5819	Warranty Revenues	1,578	1,023	100	200
			Subtotal - Internal Service Charges	8,441,845	8,676,216	8,758,030	7,903,600
702	00000	5921	Debt Service Transfer	-	42,000	62,500	33,500
			Subtotal - Other Sources	-	42,000	62,500	33,500
			Grand Total - Revenues (Fleet Services)	8,428,384	8,737,510	8,821,300	7,938,390
702	33500	6102	Regular Salaries	1,381,004	1,457,740	1,640,750	1,683,740
702	33500	6106	Performance Increase Adj.	954	611	-	-
702	33500	6206	Longevity	-	-	36,720	36,360
702	33500	6207	Overtime	35,155	38,877	39,000	39,000
702	33500	6208	Other Compensation	1,846	3,354	-	-
702	33500	6209	Compensatory Time	296	-	-	-
702	33500	6210	Long Term Disability	4,364	4,613	5,040	5,130
702	33500	6211	Section 457 Match	7,865	8,035	8,580	8,580
702	33500	6212	Sale Of Annual Leave	2,112	4,222	5,900	3,500
702	33500	6213	Other Benefits	-	5,387	5,830	5,830
702	33500	6214	Three Day Sick Leave	615	631	650	-
702	33500	6216	Night Shift Differential	-	-	8,490	8,390
702	33500	6301	Annual Leave	109,231	110,992	-	-
702	33500	6302	Sick Leave	59,193	53,946	-	-
702	33500	6401	Social Security	92,804	98,489	105,820	108,300
702	33500	6402	Pension Contribution	210,854	243,796	325,790	313,300
702	33500	6403	Group Health Individual	273,283	288,240	311,370	349,860
702	33500	6404	Group Life Insurance	4,685	5,202	5,720	5,720
702	33500	6406	Employers Medicare	21,704	23,034	24,770	25,290
702	33500	6411	Vision Care	195	175	440	440
702	33500	6412	FSA Contribution	-	2,000	2,000	2,500
702	33500	6413	Health Care Incentive Contribution	-	18,960	3,410	3,850
702	33500	6414	Dental Insurance	1,856	2,147	2,200	2,200
			Subtotal - Personal Services	2,208,018	2,370,451	2,532,480	2,601,990
702	33500	7100	Office Supplies	9,678	9,174	4,900	5,200
702	33500	7200	Operating Supplies	153,944	158,779	138,000	137,000
702	33500	7211	Uniforms	14,394	24,555	22,660	22,660
702	33500	7300	Repair & Maint Supplies	-	2	9,500	9,500
702	33500	7310	Parts	1,671,136	1,699,926	1,300,800	1,307,150
702	33500	7320	Fuel	3,113,166	3,193,378	3,691,300	2,544,550
702	33500	7413	Laptop Computers	-	2,374	-	-
702	33500	7414	Printers	499	350	-	-
702	33500	7415	Computer Maintenance	-	22,300	22,300	26,930
702	33500	7420	Computer Software	52	4,359	-	-
702	33500	7439	Misc. Computer Equipment	-	412	-	-
702	33500	7444	Radios/Radio Equipment	690	-	-	-
702	33500	7461	Office Furniture	515	-	-	-
702	33500	7481	Power Tools	160	-	-	-
702	33500	7499	Misc. Operating Equipment	2,293	10,405	18,000	13,000
			Subtotal - Supplies	4,966,526	5,126,013	5,207,460	4,065,990
702	33500	8112	Copier Charges	5,586	5,593	5,160	5,160
702	33500	8130	Dues & Subscriptions	2,496	3,879	2,360	2,890
702	33500	8140	Postage & Shipping	1,062	715	300	500
702	33500	8160	Communications	16,523	16,208	16,830	13,830
702	33500	8161	Long Distance Phone	32	23	50	50
702	33500	8162	Cellular Phone Charges	6,943	5,389	8,000	5,000
702	33500	8163	Internet Access Charge	5,423	4,897	2,000	2,000
702	33500	8170	Legal Notices	-	-	100	100
702	33500	8198	Miscellaneous Employee Reimbursements	466	494	-	-
702	33500	8221	Fleet Services Charge - Service	210	300	7,390	7,390
702	33500	8222	Fleet Services Charge - Fuel	19,380	21,347	24,950	21,810
702	33500	8223	Fleet Services Charge - Maint./Repair	29,050	24,791	40,620	37,980
702	33500	8225	Fleet Lease-Purchases	78,100	59,730	96,950	66,830
702	33500	8231	Risk Mgmt/Ins Charge	60,264	66,850	66,850	56,340
702	33500	8241	Equipment Leases	83,970	56,520	1,090	630
702	33500	8251	City-County Building Rent	16,140	16,050	16,920	18,170
702	33500	8399	Misc. Professional Services	80,030	43,859	74,720	170,900
702	33500	8411	Registration Fees	4,508	3,627	15,970	15,970

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
702	33500	8412	Food	342	340	-	-
702	33500	8419	Misc. Meeting Expenditures	63	-	-	-
702	33500	8421	Transportation - Airline	789	561	-	-
702	33500	8422	Transportation - Other	81	54	-	-
702	33500	8423	Lodging	4,146	2,482	-	-
702	33500	8424	Meals & Incidentals	1,302	1,088	-	-
702	33500	8429	Misc. Travel Expenditures	177	-	-	-
702	33500	8513	Worker's Comp-Employees TTD	31,728	20,234	-	-
702	33500	8700	Repair & Maint Services	109,383	75,981	151,830	129,640
702	33500	8701	Outside Repair Work	240,081	264,685	180,000	200,600
702	33500	8702	Outside Repair Work - Accidents	301,291	95,365	106,380	113,000
702	33500	8801	Electricity, Gas, Water, Wastewater	101,475	99,478	114,200	114,200
702	33500	8937	Depreciation - Bldgs.	3,081	3,081	3,080	3,080
702	33500	8910	Other Charges	-	-	-	162,000
702	33500	8941	Depreciation - Machinery & Equipment	100,765	79,602	82,410	88,140
702	33500	8950	Grants & Benevolences	194	196	700	700
			Subtotal - Other Expenses	1,305,080	973,419	1,018,860	1,236,910
702	33500	9140	Machinery And Equipment	-	26,465	62,500	33,500
			Subtotal - Other Uses	-	26,465	62,500	33,500
			Grand Total - Fleet Management	8,479,625	8,496,347	8,821,300	7,938,390
			Grand Total - Expenditures (Fleet Services)	8,479,625	8,496,347	8,821,300	7,938,390

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
702002	00000	5319	Federal Grants	-	408,021	-	-
702002	00000	5329	State Contribution	-	72,004	-	-
			Subtotal - Intergovernmental Revenue	-	480,024	-	-
702002	00000	5611	Interest On Investments	34,094	138,466	-	-
702002	00000	5630	Sale Of/(And Loss) Fixed Asset	506,170	296,123	-	-
702002	00000	5631	Gain/(Loss) On Retired Assets	(100,035)	50,198	1,000	1,000
702002	00000	5642	Equipment	26,888	21,310	25,000	25,000
702002	00000	5689	Change In Fair Value Of Invst	-	(45,327)	-	-
702002	00000	5699	Misc. Revenue	0	9	-	-
			Subtotal - Miscellaneous Revenue	467,117	460,779	26,000	26,000
702002	00000	5817	Fleet-Lease Purchase	5,507,919	5,570,095	7,651,810	7,500,000
			Subtotal - Internal Service Charges	5,507,919	5,570,095	7,651,810	7,500,000
702002	00000	5902	General Fund Transfer	1,330,100	60,000	-	-
702002	00000	5919	Misc. Special Revenue Transfer In	4,000	-	259,000	-
702002	00000	5921	Debt Service Transfer	-	-	-	240,000
702002	00000	5936	Public Assembly Facilities Transfer	-	20,000	-	-
702002	00000	5953	Fleet Transfer	174,394	-	-	-
702002	00000	5972	Capital Contribution - State	57,860	-	-	-
702002	00000	5973	Capital Contribution - Local	(43)	125,775	-	-
702002	00000	5998	Appropriated Fund Balance	-	-	(2,741,840)	(2,648,010)
			Subtotal - Other Sources	1,566,311	205,775	(2,482,840)	(2,408,010)
			Grand Total - Revenues (Fleet Service-Fleet Replacement)	7,541,347	6,716,674	5,194,970	5,117,990
702002	33500	7499	Misc. Operating Equipment	-	23,365	-	-
			Subtotal - Supplies	-	23,365	-	-
702002	33500	8941	Depreciation - Machinery & Equipment	39,297	36,000	36,000	36,000
702002	33500	8942	Depreciation - Vehicles	4,726,492	4,509,457	4,899,970	4,841,990
			Subtotal - Other Expenses	4,765,789	4,545,457	4,935,970	4,877,990
702002	33500	9140	Machinery And Equipment	-	-	259,000	240,000
			Subtotal - Other Uses	-	-	259,000	240,000
			Grand Total - Fleet Management	4,765,789	4,568,822	5,194,970	5,117,990
			Grand Total - Expenditures (Fleet Service-Fleet Replacement)	4,765,789	4,568,822	5,194,970	5,117,990

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
704	00000	5319	Federal Grants	107,452	(622,737)	-	-
704	00000	5329	State Contribution	17,909	(104,875)	-	-
			Subtotal - Intergovernmental Revenue	125,362	(727,612)	-	-
704	00000	5416	Insurance Charges/Reimbursement	254,268	355,609	-	-
704	00000	5448	Athletic Accident Insurance	68,800	75,251	65,000	70,500
			Subtotal - Charges for Service	323,068	430,860	65,000	70,500
704	00000	5611	Interest On Investments	35,849	40,558	36,000	40,500
704	00000	5681	Settlements	62	-	-	-
704	00000	5689	Change In Fair Value Of Invst	-	(6,890)	-	-
704	00000	5699	Misc. Revenue	1,813	1,536	1,000	1,120
			Subtotal - Miscellaneous Revenue	37,724	35,204	37,000	41,620
704	00000	5821	Risk Mgt Charges/Insurance	5,490,220	6,043,914	6,038,270	6,090,000
			Subtotal - Internal Service Charges	5,490,220	6,043,914	6,038,270	6,090,000
704	00000	5902	General Fund Transfer	-	549,140	613,900	-
			Subtotal - Other Sources	-	549,140	613,900	-
			Grand Total - Revenues (Risk Management)	5,976,373	6,331,506	6,754,170	6,202,120
704	21200	6102	Regular Salaries	204,683	325,707	340,320	346,150
704	21200	6103	Part-Time Salaries	5,062	-	-	-
704	21200	6206	Longevity	-	-	3,600	5,040
704	21200	6208	Other Compensation	242	242	-	-
704	21200	6210	Long Term Disability	632	933	1,010	1,040
704	21200	6211	Section 457 Match	880	1,044	1,300	1,300
704	21200	6214	Three Day Sick Leave	-	-	1,110	1,140
704	21200	6301	Annual Leave	15,071	20,383	-	-
704	21200	6302	Sick Leave	4,330	8,849	-	-
704	21200	6401	Social Security	12,727	18,884	21,480	21,930
704	21200	6402	Pension Contribution	29,447	49,443	65,950	70,780
704	21200	6403	Group Health Individual	34,263	48,510	62,640	72,310
704	21200	6404	Group Life Insurance	497	808	910	910
704	21200	6406	Employers Medicare	2,976	4,417	5,030	5,120
704	21200	6408	Education & Training Reimbursement	-	2,892	3,000	3,000
704	21200	6411	Vision Care	18	27	70	70
704	21200	6413	Health Care Incentive Contribution	-	4,470	310	310
704	21200	6414	Dental Insurance	178	336	350	350
			Subtotal - Personal Services	311,005	486,944	507,080	529,450
704	21200	7100	Office Supplies	1,900	1,290	1,500	1,000
704	21200	7200	Operating Supplies	7,690	9,642	9,900	8,200
704	21200	7300	Repair & Maint Supplies	-	5	-	-
704	21200	7415	Computer Maintenance	-	48,326	21,790	31,790
704	21200	7420	Computer Software	-	1,961	10,040	5,040
704	21200	7499	Misc. Operating Equipment	1,315	4,395	4,500	4,500
			Subtotal - Supplies	10,905	65,619	47,730	50,530
704	21200	8112	Copier Charges	3,796	2,740	2,580	2,580
704	21200	8120	Duplication Services	-	88	-	-
704	21200	8130	Dues & Subscriptions	744	1,238	2,000	3,300
704	21200	8140	Postage & Shipping	696	501	1,000	700
704	21200	8150	Publicity	291	-	-	-
704	21200	8160	Communications	6,336	7,329	7,100	7,100
704	21200	8161	Long Distance Phone	52	52	100	100
704	21200	8162	Cellular Phone Charges	691	691	1,000	700
704	21200	8163	Internet Access Charge	170	407	600	600
704	21200	8198	Miscellaneous Employee Reimbursements	-	35	-	-
704	21200	8221	Fleet Services Charge - Service	630	1,070	370	350
704	21200	8222	Fleet Services Charge - Fuel	1,560	1,163	1,340	1,340
704	21200	8223	Fleet Services Charge - Maint./Repair	560	231	450	450
704	21200	8225	Fleet Lease-Purchases	4,130	2,560	1,150	1,330
704	21200	8231	Risk Mgmt/Ins Charge	7,924	8,790	8,790	7,020
704	21200	8241	Equipment Leases	4,950	1,170	1,420	3,320
704	21200	8251	City-County Building Rent	15,290	15,200	29,090	31,250
704	21200	8342	Claims Adjustment	-	-	1,550	1,870
704	21200	8399	Misc. Professional Services	772,688	872,540	630,410	823,930
704	21200	8411	Registration Fees	419	2,505	1,000	1,000
704	21200	8412	Food	-	-	50	50
704	21200	8421	Transportation - Airline	1,247	-	1,500	1,500
704	21200	8422	Transportation - Other	148	-	100	100
704	21200	8423	Lodging	1,341	1,004	2,000	2,000

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
704	21200	8424	Meals & Incidentals	160	417	950	950
704	21200	8429	Misc. Travel Expenditures	49	-	-	-
704	21200	8513	Worker's Comp-Employees TTD	-	-	40,000	40,000
704	21200	8514	Worker's Comp-Employees PPD	85,373	268,150	900,000	516,000
704	21200	8518	Insurance - Broker's Fees	-	51,606	150,000	150,000
704	21200	8521	Property	178,231	180,247	180,000	180,000
704	21200	8522	Reinsurance	557,821	770,467	558,900	778,900
704	21200	8523	Fidelity Bonds	-	-	7,200	7,200
704	21200	8525	Accident	43,878	63,706	50,000	50,000
704	21200	8529	Self Insurance Charge	2,428,719	6,579,945	878,210	632,000
704	21200	8530	Unemployment Insurance	32,188	23,235	55,000	55,000
704	21200	8531	Workers Compensation	2,394,382	1,626,113	2,183,000	1,844,000
704	21200	8549	Pharmaceutical Claims Paid	49,496	446,460	500,000	475,000
704	21200	8700	Repair & Maint Services	-	1,089	500	500
704	21200	8801	Electricity, Gas, Water, Wastewater	2,012	1,812	2,000	2,000
			Subtotal - Other Expenses	6,595,972	10,932,560	6,199,360	5,622,140
704	21200	9956	Tfr. - Equip. Replacement	697	1,610	-	-
			Subtotal - Other Uses	697	1,610	-	-
			Grand Total - Law Dept	6,918,580	11,486,733	6,754,170	6,202,120
			Grand Total - Expenditures (Risk Management)	6,918,580	11,486,733	6,754,170	6,202,120

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
704050	00000	5821	Risk Mgt Charges/Insurance	-	1,504,060	1,004,500	795,020
			Subtotal - Internal Service Charges	-	1,504,060	1,004,500	795,020
			Grand Total - Revenues (KAT Risk Management)	-	1,504,060	1,004,500	795,020
704050	21200	6102	Regular Salaries	-	37,361	40,980	33,950
704050	21200	6206	Longevity	-	-	1,320	-
704050	21200	6210	Long Term Disability	-	108	130	100
704050	21200	6211	Section 457 Match	-	246	260	-
704050	21200	6301	Annual Leave	-	3,078	-	-
704050	21200	6302	Sick Leave	-	1,582	-	-
704050	21200	6401	Social Security	-	2,402	2,640	2,100
704050	21200	6402	Pension Contribution	-	5,749	8,160	2,830
704050	21200	6403	Group Health Individual	-	-	-	5,310
704050	21200	6404	Group Life Insurance	-	111	130	130
704050	21200	6406	Employers Medicare	-	562	620	490
704050	21200	6408	Education & Training Reimbursement	-	1,101	-	-
704050	21200	6411	Vision Care	-	4	10	10
704050	21200	6412	FSA Contribution	-	-	500	-
704050	21200	6413	Health Care Incentive Contribution	-	-	80	80
704050	21200	6414	Dental Insurance	-	46	50	50
			Subtotal - Personal Services	-	52,350	54,880	45,050
704050	21200	8231	Risk Mgmt/Ins Charge	-	-	-	940
704050	21200	8399	Misc. Professional Services	-	7,683	-	10,030
704050	21200	8518	Insurance - Broker's Fees	-	26,106	-	30,000
704050	21200	8522	Reinsurance	-	91,309	37,000	94,000
704050	21200	8525	Accident	-	13,590	15,000	15,000
704050	21200	8529	Self Insurance Charge	-	272,163	399,230	300,000
704050	21200	8531	Workers Compensation	-	167,790	400,000	250,000
704050	21200	8549	Pharmaceutical Claims Paid	-	38	98,390	50,000
			Subtotal - Other Expenses	-	578,678	949,620	749,970
704050	21200	9956	Tfr. - Equip. Replacement	-	1,610	-	-
			Subtotal - Other Uses	-	1,610	-	-
			Grand Total - Law Dept	-	632,638	1,004,500	795,020
			Grand Total - Expenditures (KAT Risk Management)	-	632,638	1,004,500	795,020

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
705	00000	5416	Insurance Charges/Reimbursement	9,032	306,751	200,000	200,000
			Subtotal - Charges for Service	9,032	306,751	200,000	200,000
705	00000	5611	Interest On Investments	16,024	11,413	16,000	16,000
705	00000	5699	Misc. Revenue	394,237	305,280	-	-
			Subtotal - Miscellaneous Revenue	410,261	316,693	16,000	16,000
705	00000	5823	Employee Contribution - Accident Insurance	51,401	47,110	52,380	49,640
705	00000	5824	Employee Contribution - Critical Care Insurance	27,196	25,859	27,970	26,890
705	00000	5827	Employee Contribution - Supplemental Life	181,839	185,422	190,730	200,660
705	00000	5828	Employee Contribution - Dependent Life	3,416	3,249	3,530	3,370
705	00000	5829	Employee Contribution - Cancer Insurance AH	33,841	12,260	41,230	41,230
705	00000	5830	Employee Contribution - Cancer Insurance Ben.	32,921	29,917	33,480	31,040
705	00000	5831	Employer Contribution - Health Care	10,217,076	10,584,224	12,008,320	13,389,640
705	00000	5833	Employer Contribution - Retirees	486,190	454,250	384,860	394,400
705	00000	5834	Employer Contribution - Vision Care	7,305	6,261	16,130	16,110
705	00000	5835	Employer Contribution - Health Incentive	158,360	745,124	172,000	178,600
705	00000	5836	Employer Contribution - Dental Insurance	69,423	76,691	80,750	80,390
705	00000	5837	Employee Contribution to Health Care	3,468,125	3,545,148	3,862,650	4,225,700
705	00000	5838	Employer Contribution - Life	173,971	184,474	209,820	210,080
705	00000	5839	Employer Contribution - Disability	192,841	194,695	214,390	220,560
705	00000	5886	Employee Contribution to Vision	86,394	104,497	104,090	93,460
705	00000	5887	Employee Contribution to Dental	603,713	587,059	544,170	621,840
705	00000	5889	Employee Contribution to Whole Life (Benesync)	89,822	85,657	93,070	87,440
705	00000	5890	Employee Contribution - Short Term Disability	-	4,732	-	14,660
			Subtotal - Internal Service Charges	15,883,832	16,876,630	18,039,570	19,885,710
705	00000	5902	General Fund Transfer	1,758,540	961,790	1,316,650	1,282,410
705	00000	5950	Fiduciary Fund Transfer	35,317	33,243	-	-
			Subtotal - Other Sources	1,793,857	995,033	1,316,650	1,282,410
			Grand Total - Revenues (Health Care)	18,096,983	18,495,107	19,572,220	21,384,120
705	21200	6102	Regular Salaries	149,249	231,475	252,290	263,230
705	21200	6103	Part-Time Salaries	21,929	-	-	-
705	21200	6206	Longevity	-	-	1,920	2,400
705	21200	6207	Overtime	199	-	-	-
705	21200	6208	Other Compensation	1,689	558	-	-
705	21200	6210	Long Term Disability	413	657	760	780
705	21200	6211	Section 457 Match	700	964	1,040	1,040
705	21200	6301	Annual Leave	6,621	10,226	-	-
705	21200	6302	Sick Leave	3,440	5,917	-	-
705	21200	6401	Social Security	10,873	13,917	15,830	16,530
705	21200	6402	Pension Contribution	20,405	32,027	41,160	44,070
705	21200	6403	Group Health Individual	24,223	30,320	42,330	49,120
705	21200	6404	Group Life Insurance	404	566	650	650
705	21200	6406	Employers Medicare	2,543	3,255	3,700	3,870
705	21200	6411	Vision Care	16	19	50	50
705	21200	6413	Health Care Incentive Contribution	-	1,990	160	160
705	21200	6414	Dental Insurance	158	232	250	250
			Subtotal - Personal Services	242,863	332,123	360,140	382,150
705	21200	7100	Office Supplies	-	1,184	1,400	1,270
705	21200	7200	Operating Supplies	44,512	17,809	52,000	52,000
705	21200	7420	Computer Software	317	498	500	250
705	21200	7461	Office Furniture	2,161	19,826	-	-
705	21200	7479	Misc. Furniture/Fixtures	331	-	-	-
705	21200	7499	Misc. Operating Equipment	5,900	-	-	-
			Subtotal - Supplies	53,222	39,318	53,900	53,520
705	21200	8112	Copier Charges	-	2,221	3,600	2,500
705	21200	8120	Duplication Services	624	3,262	3,000	4,000
705	21200	8130	Dues & Subscriptions	22,111	30,063	25,000	25,000
705	21200	8140	Postage & Shipping	1,045	245	1,500	1,500
705	21200	8160	Communications	1,674	1,995	1,100	1,100
705	21200	8161	Long Distance Phone	23	17	100	100
705	21200	8163	Internet Access Charge	517	407	540	540
705	21200	8170	Legal Notices	260	-	400	400
705	21200	8198	Miscellaneous Employee Reimbursements	104	-	500	500
705	21200	8231	Risk Mgmt/Ins Charge	2,605	2,890	2,770	2,610
705	21200	8241	Equipment Leases	-	470	1,130	3,480
705	21200	8251	City-County Building Rent	27,370	27,210	16,010	17,200
705	21200	8343	EAP Services	36,816	36,816	37,000	37,000
705	21200	8399	Misc. Professional Services	782,760	619,701	605,000	605,000
705	21200	8411	Registration Fees	-	1,594	600	1,600

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
705	21200	8412	Food	100	143	250	250
705	21200	8419	Misc. Meeting Expenditures	185	91	500	250
705	21200	8422	Transportation - Other	250	-	110	110
705	21200	8423	Lodging	116	-	-	-
705	21200	8424	Meals & Incidentals	61	-	400	400
705	21200	8429	Misc. Travel Expenditures	-	-	1,000	500
705	21200	8517	Health Plan Administration Fees	1,138,991	1,219,026	801,250	801,250
705	21200	8518	Insurance - Broker's Fees	-	105,999	108,000	108,000
705	21200	8522	Reinsurance	-	-	563,650	563,650
705	21200	8529	Self Insurance Charge	9,805,970	10,472,707	10,634,450	12,388,360
705	21200	8532	Dental Insurance	737,519	643,499	624,920	702,230
705	21200	8533	Vision Insurance	95,841	110,097	120,220	109,570
705	21200	8534	City Paid - Life Insurance	184,126	184,300	209,820	210,080
705	21200	8535	City Paid - Long Term Disability	210,046	177,652	214,390	220,560
705	21200	8536	FSA Contributions	88,888	91,780	-	-
705	21200	8539	Health Care Incentive Contributions	628,851	676,545	791,780	798,380
705	21200	8540	Short Term Disability Ins. (Voluntary)	-	4,267	-	14,660
705	21200	8541	Supplemental Term Life Insurance	223,232	185,841	190,730	200,660
705	21200	8542	Dependent Life Insurance	3,897	2,861	3,530	3,370
705	21200	8543	Employee Cancer Insurance -AH	36,640	29,070	41,230	41,230
705	21200	8544	Employee Cancer Insurance -Ben.	34,674	31,330	33,480	31,040
705	21200	8545	Employee Accident Insurance	58,178	50,879	52,380	49,640
705	21200	8546	Employee Critical Care Insurance	32,387	26,387	27,970	26,890
705	21200	8547	Employee Whole Life Insurance	91,714	86,115	93,070	87,440
705	21200	8549	Pharmaceutical Claims Paid	3,433,785	3,130,255	3,728,700	3,728,700
705	21200	8630	Rentals	-	-	-	3,300
705	21200	8700	Repair & Maint Services	2,677	-	3,700	3,700
705	21200	8801	Electricity, Gas, Water, Wastewater	4,065	4,855	6,500	6,500
705	21200	8910	Other Charges	-	-	207,900	145,200
705	21200	8938	Depreciation - Imp. Other Than Bldgs.	986	986	-	-
			Subtotal - Other Expenses	17,689,086	17,961,573	19,158,180	20,948,450
705	21200	9956	Tfr. - Equip. Replacement	-	3,209	-	-
			Subtotal - Other Uses	-	3,209	-	-
			Grand Total - Finance Dept	17,985,171	18,336,222	19,572,220	21,384,120
			Grand Total - Expenditures (Health Care)	17,985,171	18,336,222	19,572,220	21,384,120

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
706	00000	5611	Interest On Investments	21,499	14,747	12,500	14,700
706	00000	5630	Sale Of/(And Loss) Fixed Asset	779	1,088	-	-
706	00000	5631	Gain/(Loss) On Retired Assets	(1,907)	(74)	-	-
706	00000	5689	Change In Fair Value Of Invst	-	5,710	-	-
706	00000	5699	Misc. Revenue	-	0	-	-
			Subtotal - Miscellaneous Revenue	20,371	21,471	12,500	14,700
706	00000	5847	Equipment Leases	2,220,730	1,800,140	1,780,950	1,944,490
			Subtotal - Internal Service Charges	2,220,730	1,800,140	1,780,950	1,944,490
706	00000	5902	General Fund Transfer	44,564	558,400	-	-
706	00000	5919	Misc. Special Revenue Transfer In	63,528	1,421	-	-
706	00000	5921	Debt Service Transfer	-	60,000	-	-
706	00000	5926	Capital Project Transfer	16,283	1,691	-	-
706	00000	5936	Public Assembly Facilities Transfer	-	1,240	-	-
706	00000	5954	Health Care Transfer	-	3,209	-	-
706	00000	5955	Risk Transfer	697	-	-	-
706	00000	5972	Capital Contribution - State	5,000	-	-	-
706	00000	5973	Capital Contribution - Local	81,782	-	-	-
706	00000	5998	Appropriated Fund Balance	-	-	(279,150)	(200,740)
			Subtotal - Other Sources	211,855	625,961	(279,150)	(200,740)
			Grand Total - Revenues (Equipment Replacement Fund)	2,452,956	2,447,572	1,514,300	1,758,450
706	21200	7414	Printers	390	-	-	-
706	21200	7439	Misc. Computer Equipment	-	17,877	-	-
			Subtotal - Supplies	390	17,877	-	-
706	21200	8941	Depreciation - Machinery & Equipment	538	538	540	725,550
			Subtotal - Other Expenses	538	538	540	725,550
			Grand Total - Finance Dept	928	18,415	540	725,550
706	21400	8941	Depreciation - Machinery & Equipment	1,173,956	876,026	733,300	-
			Subtotal - Other Expenses	1,173,956	876,026	733,300	-
			Grand Total - Information Systems	1,173,956	876,026	733,300	-
706	23700	7414	Printers	390	-	-	-
			Subtotal - Supplies	390	-	-	-
			Grand Total - Community Development	390	-	-	-
706	43100	8941	Depreciation - Machinery & Equipment	2,000	2,000	2,000	-
			Subtotal - Other Expenses	2,000	2,000	2,000	-
			Grand Total - Public Service	2,000	2,000	2,000	-
706	43300	8941	Depreciation - Machinery & Equipment	12,861	16,732	16,970	19,350
			Subtotal - Other Expenses	12,861	16,732	16,970	19,350
			Grand Total - Engineering	12,861	16,732	16,970	19,350
706	44300	8941	Depreciation - Machinery & Equipment	7,143	7,143	7,140	7,140
			Subtotal - Other Expenses	7,143	7,143	7,140	7,140
			Grand Total - Parks & Recreation	7,143	7,143	7,140	7,140
706	51300	7439	Misc. Computer Equipment	1,889	-	-	-
			Subtotal - Supplies	1,889	-	-	-
			Grand Total - Law Dept	1,889	-	-	-
706	62300	8941	Depreciation - Machinery & Equipment	631,515	550,865	698,190	808,750
			Subtotal - Other Expenses	631,515	550,865	698,190	808,750
			Grand Total - Police Dept	631,515	550,865	698,190	808,750

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
706	72500	8941	Depreciation - Machinery & Equipment	34,180	43,755	55,440	196,940
			Subtotal - Other Expenses	34,180	43,755	55,440	196,940
			Grand Total - Fire Dept	34,180	43,755	55,440	196,940
706	85700	8941	Depreciation - Machinery & Equipment	-	-	720	720
			Subtotal - Other Expenses	-	-	720	720
			Grand Total - Civic Auditorium/Coliseum	-	-	720	720
			Grand Total - Expenditures (Equipment Replacement Fund)	1,864,862	1,514,935	1,514,300	1,758,450

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
707	00000	5611	Interest On Investments	518	95	600	100
707	00000	5624	Garage Parking	91,874	86,188	91,700	92,470
			Subtotal - Miscellaneous Revenue	92,392	86,282	92,300	92,570
707	00000	5841	City-County Building Rent	1,212,868	1,205,340	1,298,910	1,395,550
			Subtotal - Internal Service Charges	1,212,868	1,205,340	1,298,910	1,395,550
			Grand Total - Revenues (City Buildings)	1,305,260	1,291,622	1,391,210	1,488,120
707	82200	8160	Communications	-	219,661	-	-
707	82200	8231	Risk Mgmt/Ins Charge	3,768	4,180	4,180	4,450
707	82200	8383	PBA Management Fees	1,188,961	1,293,646	1,387,030	1,483,670
707	82200	8399	Misc. Professional Services	339,204	-	-	-
			Subtotal - Other Expenses	1,531,933	1,517,487	1,391,210	1,488,120
			Grand Total - Other City Buildings	1,531,933	1,517,487	1,391,210	1,488,120
			Grand Total - Expenditures (City Buildings)	1,531,933	1,517,487	1,391,210	1,488,120

Fund No.	Organ No.	Account No.	Account Name	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Budget	FY 15/16 Proposed Budget
			Grand Total - Taxes	183,453,557	184,409,448	201,597,880	207,024,930
			Grand Total - Licenses and Permits	2,170,703	2,227,461	2,202,480	2,252,270
			Grand Total - Intergovernmental Revenue	45,514,038	44,265,966	40,288,550	38,518,450
			Grand Total - Charges for Service	4,525,899	4,844,446	4,451,690	4,547,650
			Grand Total - Fines and Forfeits	6,818,172	5,525,238	5,729,790	5,271,010
			Grand Total - Miscellaneous Revenue	7,752,047	7,835,540	4,414,230	4,899,610
			Grand Total - Enterprise Charges	17,215,732	15,148,103	13,936,000	14,088,570
			Grand Total - Internal Service Charges	38,757,414	41,677,655	44,572,040	45,514,370
			Grand Total - Other Sources	68,572,020	64,391,745	67,419,270	66,555,000
			Grand Total - All Funds	374,779,582	370,325,602	384,611,930	388,671,860
			Grand Total - Personal Services	120,344,501	122,222,450	134,968,240	141,388,970
			Grand Total - Supplies	13,717,610	14,142,690	14,619,950	13,210,710
			Grand Total - Other Expenses	135,905,040	146,072,014	155,416,410	156,168,100
			Grand Total - Other Uses	76,010,625	80,985,088	79,607,330	77,904,080
			Grand Total - All Funds	345,977,775	363,422,241	384,611,930	388,671,860

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	11110	1	1220	Mayor	RF	136,730	-	50,060	186,790
100	11110	438	2005	Administrative Assistant	RF	41,690	3,320	20,740	65,750
100	11110	950	2010	Administrative Manager I	RF	51,300	500	23,740	75,540
100	11110	9	2015	Administrative Manager II	RF	70,910	500	32,620	104,030
				Regular Full Time	4	300,630	4,320	127,160	432,110
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-11110 (Mayor's Office)	4	300,630	4,320	127,160	432,110
100	11116	1685	1040	Executive Assistant	RF	47,380	3,610	20,420	71,410
100	11116	909	2010	Administrative Manager I	RF	55,470	1,750	31,660	88,880
100	11116	3	2013	Spec Asst/Comm Rel Director	RF	96,180	7,750	39,590	143,520
100	11116	912	2037	PARC Executive Director	RF	62,570	980	19,560	83,110
				Regular Full Time	4	261,600	14,090	111,230	386,920
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-11116 (Community Relations)	4	261,600	14,090	111,230	386,920
100	11120	53	1001	Deputy to the Mayor	RF	164,130	7,030	49,920	221,080
100	11120	1376	1040	Executive Assistant	RF	48,740	1,340	24,580	74,660
100	11120	2127	2002	Director of Redvlpmnt Projects	RF	127,430	8,490	20,170	156,090
100	11120	2126	2008	Special Assistant	RF	73,810	3,010	32,810	109,630
100	11120	12	2008	Special Assistant	RF	100,060	-	44,600	144,660
100	11120	281	2008	Special Assistant	RF	86,320	7,770	39,100	133,190
100	11120	9610	2015	Administrative Manager II	RF	56,380	260	21,860	78,500
				Regular Full Time	7	656,870	27,900	233,040	917,810
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-11120 (Policy Development)	7	656,870	27,900	233,040	917,810
100	11130	2249	2008	Special Assistant	RF	92,460	6,330	33,570	132,360
100	11130	27	2034	Public Information Officer	RF	70,650	260	17,030	87,940
100	11130	187	2035	Public Information Specialist	RF	45,510	260	15,800	61,570
100	11130	24	2054	Webmaster	RF	68,540	1,340	25,200	95,080
				Regular Full Time	4	277,160	8,190	91,600	376,950
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-11130 (Communications/Govt. Relatns)	4	277,160	8,190	91,600	376,950
100	11140	114	2005	Administrative Assistant	RF	43,270	500	18,550	62,320
100	11140	17	2012	Special Events Director	RF	83,810	6,330	31,630	121,770
100	11140	15	2014	Special Events Deputy Director	RF	53,180	3,040	29,890	86,110
100	11140	2205	3003	Intern I	RP	4,680	260	1,330	6,270
				Regular Full Time	3	180,260	9,870	80,070	270,200
				Regular Part Time	1	4,680	260	1,330	6,270
				Subtotal - 100-11140 (Office Of Special Events)	4	184,940	10,130	81,400	276,470
100	11150	1987	1002	Customer Serv Representative	RF	27,740	620	14,050	42,410
100	11150	2018	1002	Customer Serv Representative	RF	25,290	-	13,390	38,680
100	11150	1990	1002	Customer Serv Representative	RF	27,740	480	14,680	42,900
100	11150	1986	1002	Customer Serv Representative	RF	27,740	480	14,190	42,410
100	11150	1983	1004	Customer Service Supervisor	RF	46,880	5,250	20,090	72,220
100	11150	26	2015	Administrative Manager II	RF	74,080	3,970	28,720	106,770
				Regular Full Time	6	229,470	10,800	105,120	345,390
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-11150 (311 Call Center)	6	229,470	10,800	105,120	345,390
100	11160	445	2015	Administrative Manager II	RF	73,920	260	35,640	109,820
				Regular Full Time	1	73,920	260	35,640	109,820
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-11160 (Office of Business Support)	1	73,920	260	35,640	109,820
100	11170	2237	2008	Special Assistant	RF	75,330	260	17,780	93,370
100	11170	2091	2010	Administrative Manager I	RF	43,060	-	12,590	55,650
				Regular Full Time	2	118,390	260	30,370	149,020
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-11170 (Office of Sustainability)	2	118,390	260	30,370	149,020
				Regular Full Time	31	2,098,300	75,690	814,230	2,988,220
				Regular Part Time	1	4,680	260	1,330	6,270
				Total - Administration (11100)	32	2,102,980	75,950	815,560	2,994,490

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	21210	1424	1001	Deputy to the Mayor	RF	156,950	6,090	59,250	222,290
100	21210	4814	1040	Executive Assistant	RF	51,400	1,580	15,620	68,600
100	21210	59	3095	Dir of Finance&Accountability	RF	126,410	9,980	43,810	180,200
				Regular Full Time	3	334,760	17,650	118,680	471,090
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21210 (Finance Administration)	3	334,760	17,650	118,680	471,090
100	21220	63	3021	Accounting Clerk Sr	RF	37,360	3,420	16,910	57,690
100	21220	64	3021	Accounting Clerk Sr	RF	32,690	2,660	16,010	51,360
100	21220	8373	3072	Grant Management Coordinator	RF	70,620	2,660	27,740	101,020
100	21220	1366	3075	Finance Specialist	RF	38,440	-	19,930	58,370
100	21220	69	3076	Financial Analyst	RF	36,900	260	18,760	55,920
100	21220	4862	3076	Financial Analyst	RF	49,040	980	20,830	70,850
100	21220	72	3078	Comptroller	RF	95,950	1,100	39,470	136,520
				Regular Full Time	7	361,000	11,080	159,650	531,730
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21220 (Accounting)	7	361,000	11,080	159,650	531,730
100	21230	61	1037	Principal Secretary	RF	31,360	500	15,090	46,950
100	21230	4786	2015	Administrative Manager II	RF	46,300	260	20,230	66,790
100	21230	1669	3055	Buyer	RF	37,480	1,940	8,710	48,130
100	21230	98	3056	Buyer-Sr	RF	46,410	3,970	24,390	74,770
100	21230	100	3056	Buyer-Sr	RF	46,410	3,220	14,560	64,190
100	21230	101	3058	Asst Purchasing Agent	RF	70,370	720	21,870	92,960
100	21230	102	3060	Purchasing Agent	RF	96,260	840	29,610	126,710
100	21230	442	3064	Small Business Specialist	RF	40,170	2,540	21,220	63,930
100	21230	2122	3069	Contract Manager	RF	72,400	860	30,850	104,110
100	21230	1428	7144	Stores System Clerk	RF	34,930	860	24,490	60,280
				Regular Full Time	10	522,090	15,710	211,020	748,820
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21230 (Purchasing)	10	522,090	15,710	211,020	748,820
100	21235	1091	7180	Mail Clerk	RF	23,970	260	12,810	37,040
100	21235	1090	7181	Mail Clerk Senior	RF	30,130	3,500	14,780	48,410
				Regular Full Time	2	54,100	3,760	27,590	85,450
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21235 (Mail Services)	2	54,100	3,760	27,590	85,450
100	21250	80	2023	Administrative Technician	RF	46,410	2,660	19,940	69,010
100	21250	1261	3022	Accounting Technician	RF	35,320	3,410	16,780	55,510
100	21250	1278	3076	Financial Analyst	RF	48,540	1,680	25,170	75,390
100	21250	1367	3076	Financial Analyst	RF	47,760	-	22,590	70,350
				Regular Full Time	4	178,030	7,750	84,480	270,260
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21250 (Treasury)	4	178,030	7,750	84,480	270,260
100	21270	1427	3066	Collections Specialist	RF	27,000	260	17,230	44,490
100	21270	1169	3066	Collections Specialist	RF	29,800	860	17,590	48,250
100	21270	117	3066	Collections Specialist	RF	41,020	3,160	17,920	62,100
100	21270	91	3066	Collections Specialist	RF	33,270	1,820	18,320	53,410
100	21270	92	3066	Collections Specialist	RF	39,360	2,660	18,660	60,680
100	21270	119	3066	Collections Specialist	RF	29,080	360	19,400	48,840
100	21270	90	3066	Collections Specialist	RF	29,080	620	14,920	44,620
100	21270	89	3066	Collections Specialist	RF	41,020	2,660	9,050	52,730
100	21270	118	3066	Collections Specialist	RF	34,610	2,180	15,930	52,720
100	21270	93	3071	Revenue Administrator	RF	71,280	1,820	21,260	94,360
				Regular Full Time	10	375,520	16,400	170,280	562,200
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21270 (Revenue Collection)	10	375,520	16,400	170,280	562,200
100	21280	88	3066	Collections Specialist	RF	36,700	3,390	16,600	56,690
100	21280	120	3066	Collections Specialist	RF	39,170	2,420	23,810	65,400
100	21280	116	3066	Collections Specialist	RF	69,890	1,560	35,240	106,690
				Regular Full Time	3	145,760	7,370	75,650	228,780
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21280 (Revenue Enforcement)	3	145,760	7,370	75,650	228,780
100	21290	4808	3076	Financial Analyst	RF	52,600	2,180	20,940	75,720
100	21290	68	3077	Financial Analyst Sr	RF	72,850	2,660	30,790	106,300
				Regular Full Time	2	125,450	4,840	51,730	182,020
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21290 (Management And Budget)	2	125,450	4,840	51,730	182,020
100	21293	121	2015	Administrative Manager II	RF	62,140	260	24,150	86,550
100	21293	1341	3080	Real Estate Manager	RF	69,280	260	24,890	94,430
100	21293	2275	3081	Real Estate Acquisition Agent	RF	54,330	260	23,890	78,480
				Regular Full Time	3	185,750	780	72,930	259,460
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21293 (Real Estate Management)	3	185,750	780	72,930	259,460
				Regular Full Time	44	2,282,460	85,340	972,010	3,339,810
				Regular Part Time	-	-	-	-	-
				Total - Finance (21200)	44	2,282,460	85,340	972,010	3,339,810

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	21410	339	1040	Executive Assistant	RF	42,030	-	12,910	54,940
100	21410	906	2047	I. T. Business Analyst	RF	47,510	1,440	27,440	76,390
100	21410	1273	2070	Information Systems Director	RF	172,440	8,010	57,330	237,780
				Regular Full Time	3	261,980	9,450	97,680	369,110
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21410 (Info Sys Administration)	3	261,980	9,450	97,680	369,110
100	21460	3958	2050	Computer Operator	RF	27,000	260	17,230	44,490
100	21460	687	2051	Systems Engineer Sr	RF	70,420	1,920	29,570	101,910
100	21460	1107	2051	Systems Engineer Sr	RF	69,420	3,110	30,570	103,100
100	21460	883	2052	Systems Engineer	RF	46,300	260	20,230	66,790
100	21460	1188	2052	Systems Engineer	RF	59,230	1,460	31,920	92,610
100	21460	162	2052	Systems Engineer	RF	61,970	5,380	29,770	97,120
100	21460	161	2057	Programmer Technician	RF	45,830	2,660	28,470	76,960
100	21460	1398	2058	Master Systems Engineer	RF	75,990	2,060	23,880	101,930
100	21460	1165	2058	Master Systems Engineer	RF	87,210	7,830	39,360	134,400
100	21460	1283	2059	Help Desk Technician	RF	30,600	-	20,160	50,760
100	21460	1289	2059	Help Desk Technician	RF	35,540	860	24,470	60,870
100	21460	149	2061	Help Desk Technician Sr	RF	42,330	2,910	18,630	63,870
100	21460	958	2061	Help Desk Technician Sr	RF	38,810	2,170	22,490	63,470
100	21460	3792	2061	Help Desk Technician Sr	RF	37,480	860	21,920	60,260
100	21460	1399	2067	Mis Project Manager	RF	92,640	5,870	38,710	137,220
100	21460	1969	2168	Enterprise Support Manager	RF	108,910	3,460	42,860	155,230
				Regular Full Time	16	929,680	41,070	440,240	1,410,990
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21460 (Enterprise Support)	16	929,680	41,070	440,240	1,410,990
100	21470	1083	2051	Systems Engineer Sr	RF	74,890	4,620	30,240	109,750
100	21470	3990	2056	Master Systems Analyst	RF	96,110	1,460	41,130	138,700
100	21470	1085	2056	Master Systems Analyst	RF	88,940	1,440	40,580	130,960
100	21470	1247	2065	Systems Analyst Sr	RF	73,300	1,940	26,720	101,960
100	21470	154	2065	Systems Analyst Sr	RF	69,350	3,130	29,450	101,930
100	21470	159	2065	Systems Analyst Sr	RF	46,300	260	20,230	66,790
100	21470	1251	2065	Systems Analyst Sr	RF	84,290	1,220	35,530	121,040
100	21470	4831	2065	Systems Analyst Sr	RF	69,100	600	21,440	91,140
100	21470	3506	2065	Systems Analyst Sr	RF	77,870	5,610	28,300	111,780
100	21470	1166	2067	Mis Project Manager	RF	92,940	2,520	40,370	135,830
100	21470	1970	2164	Applications Services Manager	RF	108,910	3,940	43,160	156,010
				Regular Full Time	11	882,000	26,740	357,150	1,265,890
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21470 (Application Services)	11	882,000	26,740	357,150	1,265,890
				Regular Full Time	30	2,073,660	77,260	895,070	3,045,990
				Regular Part Time	-	-	-	-	-
				Total - Information Systems (21400)	30	2,073,660	77,260	895,070	3,045,990

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	23710	1342	1040	Executive Assistant	RF	40,820	1,100	21,610	63,530
100	23710	5	2208	ADA Coordinator	RF	60,720	2,060	33,440	96,220
100	23710	1974	2232	Community Development Director	RF	96,590	6,550	40,820	143,960
				Regular Full Time	3	198,130	9,710	95,870	303,710
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-23710 (Community Development Administration)	3	198,130	9,710	95,870	303,710
100	23711	153	2194	Econ & Comm Dev Proj Manager	RF	53,240	2,440	21,600	77,280
				Regular Full Time	1	53,240	2,440	21,600	77,280
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-23711 (Homeless Prevention)	1	53,240	2,440	21,600	77,280
100	23712	2270	2010	Administrative Manager I	RF	42,290	260	12,490	55,040
100	23712	2124	2015	Administrative Manager II	RF	74,080	860	33,670	108,610
				Regular Full Time	2	116,370	1,120	46,160	163,650
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-23712 (Office of Neighborhoods)	2	116,370	1,120	46,160	163,650
				Regular Full Time	6	367,740	13,270	163,630	544,640
				Regular Part Time	-	-	-	-	-
				Total - Community Development (23700)	6	367,740	13,270	163,630	544,640

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	41110	2128	2006	Director of Public Works	RF	138,380	6,090	34,030	178,500
				Regular Full Time	1	138,380	6,090	34,030	178,500
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-41110 (Public Works Administration)	1	138,380	6,090	34,030	178,500
				Regular Full Time	1	138,380	6,090	34,030	178,500
				Regular Part Time	-	-	-	-	-
				Total - Public Works (41100)	1	138,380	6,090	34,030	178,500

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	43110	1077	1037	Principal Secretary	RF	38,390	1,820	8,770	48,980
100	43110	432	1040	Executive Assistant	RF	50,370	4,280	21,050	75,700
100	43110	460	2020	Public Service Operations Mgr	RF	46,300	260	20,230	66,790
100	43110	2449	2023	Administrative Technician	RF	38,770	1,340	12,610	52,720
100	43110	1074	2097	Public Service Deputy Director	RF	75,390	740	23,300	99,430
100	43110	4804	2099	Director of Public Service	RF	108,680	7,410	45,170	161,260
100	43110	1105	6012	Solid Waste Project Manager	RF	55,780	1,940	5,280	63,000
100	43110	1461	7021	Construction Manager	RF	58,970	260	22,270	81,500
100	43110	3369	7024	Public Service Coordinator	RF	34,760	260	11,260	46,280
				Regular Full Time	9	507,410	18,310	169,940	695,660
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43110 (Public Service Administration)	9	507,410	18,310	169,940	695,660
100	43111	1252	1022	Office Assistant II	RF	36,850	2,380	16,950	56,180
100	43111	3943	1022	Office Assistant II	RF	32,810	960	15,640	49,410
100	43111	1084	1037	Principal Secretary	RF	43,730	2,660	12,140	58,530
100	43111	1257	2023	Administrative Technician	RF	45,280	2,060	22,130	69,470
100	43111	2403	2096	PS Planning & Safety Coord	RF	44,580	740	27,040	72,360
100	43111	446	7024	Public Service Coordinator	RF	33,120	260	18,150	51,530
100	43111	1506	7025	Equipment Operator I	RF	32,520	2,870	15,530	50,920
100	43111	1284	7025	Equipment Operator I	RF	29,620	1,580	22,510	53,710
100	43111	1280	7052	Public Service Worker I	RF	21,880	550	9,310	31,740
100	43111	1451	7053	Public Service Worker II	RF	28,950	1,460	14,200	44,610
				Regular Full Time	10	349,340	15,520	173,600	538,460
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43111 (Operations Center)	10	349,340	15,520	173,600	538,460
100	43122	340	1037	Principal Secretary	RF	33,770	1,100	15,910	50,780
100	43122	1344	7021	Public Service Foreman II	RF	37,820	860	17,040	55,720
100	43122	1299	7021	Public Service Foreman II	RF	39,730	980	12,830	53,540
100	43122	1293	7021	Public Service Foreman II	RF	52,020	2,420	21,470	75,910
100	43122	1339	7050	Trades Craftsworker	RF	25,130	260	9,760	35,150
100	43122	1662	7050	Trades Craftsworker	RF	25,670	260	10,340	36,270
100	43122	1317	7050	Trades Craftsworker	RF	25,760	-	13,810	39,570
100	43122	1337	7050	Trades Craftsworker	RF	31,920	1,820	21,200	54,940
100	43122	721	7050	Trades Craftsworker	RF	25,670	260	5,050	30,980
100	43122	1338	7050	Trades Craftsworker	RF	27,060	500	18,770	46,330
100	43122	1634	7050	Trades Craftsworker	RF	33,710	2,060	16,810	52,580
100	43122	1656	7050	Trades Craftsworker	RF	30,130	1,100	19,860	51,090
100	43122	2385	7050	Trades Craftsworker	RF	33,710	2,660	14,370	50,740
100	43122	1073	7050	Trades Craftsworker	RF	28,930	980	14,500	44,410
100	43122	2402	7050	Trades Craftsworker	RF	33,710	2,540	21,690	57,940
100	43122	1068	7050	Trades Craftsworker	RF	37,080	2,660	24,870	64,610
100	43122	1069	7050	Trades Craftsworker	RF	33,710	2,660	3,610	39,980
100	43122	612	7051	Skilled Trades Craftsworker	RF	33,120	260	18,150	51,530
100	43122	4400	7051	Skilled Trades Craftsworker	RF	40,160	1,100	26,110	67,370
100	43122	1100	7051	Skilled Trades Craftsworker	RF	41,050	1,220	23,230	65,500
100	43122	1128	7051	Skilled Trades Craftsworker	RF	41,940	1,580	18,460	61,980
100	43122	1917	7051	Skilled Trades Craftsworker	RF	41,050	2,300	27,100	70,450
100	43122	1101	7104	Licensed Electrician	RF	52,020	2,300	20,820	75,140
100	43122	1520	7161	Facilities Services Manager	RF	59,860	6,250	28,370	94,480
100	43122	1298	7162	Facilities Services Asst Mngr	RF	51,910	4,290	30,140	86,340
				Regular Full Time	25	916,640	42,420	454,270	1,413,330
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43122 (Facilities Maintenance)	25	916,640	42,420	454,270	1,413,330
100	43124	1631	7007	EO III - Mini Excavator	RF	31,360	500	15,090	46,950
100	43124	1589	7009	EO III - Paving Machine	RF	31,360	500	15,090	46,950
100	43124	1617	7021	Public Service Foreman II	RF	40,730	980	17,940	59,650
100	43124	1263	7021	Public Service Foreman II	RF	44,830	1,940	13,870	60,640
100	43124	1449	7021	Public Service Foreman II	RF	52,020	2,660	19,370	74,050
100	43124	1618	7021	Public Service Foreman II	RF	46,880	2,660	19,460	69,000
100	43124	1666	7021	Public Service Foreman II	RF	43,400	1,820	13,500	58,720
100	43124	1665	7021	Public Service Foreman II	RF	39,730	1,100	17,810	58,640
100	43124	1668	7021	Public Service Foreman II	RF	39,730	500	22,470	62,700
100	43124	4161	7025	Equipment Operator I	RF	25,760	260	14,840	40,860
100	43124	1410	7025	Equipment Operator I	RF	25,900	500	21,760	48,160
100	43124	1374	7025	Equipment Operator I	RF	29,530	960	19,700	50,190
100	43124	1343	7028	Demolition Specialist	RF	29,800	500	9,810	40,110
100	43124	583	7028	Demolition Specialist	RF	32,860	500	24,770	58,130
100	43124	1401	7030	Master Equipment Operator	RF	44,620	2,660	15,160	62,440
100	43124	1607	7033	EO III - Backhoe	RF	32,000	980	15,550	48,530
100	43124	1611	7034	EO III - Concrete Truck	RF	32,140	860	19,030	52,030
100	43124	1608	7038	EO III - Road Grader	RF	34,790	1,820	16,360	52,970
100	43124	1592	7038	EO III - Road Grader	RF	36,950	1,580	16,550	55,080
100	43124	4864	7043	EO III - Track Hoe	RF	39,230	2,660	18,000	59,890
100	43124	1655	7049	Public Service Construct Wkr	RF	26,400	260	19,500	46,160
100	43124	2451	7049	Public Service Construct Wkr	RF	27,060	-	8,900	35,960
100	43124	1658	7049	Public Service Construct Wkr	RF	26,400	500	16,480	43,380
100	43124	1652	7049	Public Service Construct Wkr	RF	25,130	260	9,760	35,150
100	43124	1647	7049	Public Service Construct Wkr	RF	33,940	2,300	16,410	52,650
100	43124	1636	7049	Public Service Construct Wkr	RF	29,040	860	22,590	52,490
100	43124	4169	7049	Public Service Construct Wkr	RF	33,710	2,280	16,380	52,370
100	43124	2453	7049	Public Service Construct Wkr	RF	33,970	2,400	25,400	61,770
100	43124	1657	7049	Public Service Construct Wkr	RF	26,080	740	13,580	40,400
100	43124	1440	7052	Public Service Worker I	RF	22,610	260	9,480	32,350
100	43124	1407	7053	Public Service Worker II	RF	24,620	-	13,620	38,240
100	43124	1411	7053	Public Service Worker II	RF	27,380	1,340	13,860	42,580
100	43124	3398	7053	Public Service Worker II	RF	24,740	500	8,310	33,550
100	43124	1671	7120	Public Service Construct Mgr	RF	56,980	3,320	32,220	92,520
100	43124	2448	7123	EO II - Front Loader Hi-Lift	RF	32,310	1,700	15,210	49,220
100	43124	1640	7123	EO II - Front Loader Hi-Lift	RF	32,950	480	15,530	48,960
100	43124	4865	7125	EO II - Right of Way Mower	RF	28,370	260	17,130	45,760
100	43124	155	7125	EO II - Right of Way Mower	RF	29,120	980	14,570	44,670
100	43124	618	7131	EO II - Tandem Dump Truck	RF	30,550	740	15,390	46,680
100	43124	1667	7131	EO II - Tandem Dump Truck	RF	33,270	1,220	10,470	44,960
100	43124	1606	7131	EO II - Tandem Dump Truck	RF	32,260	1,580	18,040	51,880
100	43124	1664	7131	EO II - Tandem Dump Truck	RF	27,000	260	17,230	44,490
				Regular Full Time	42	1,397,510	48,180	696,190	2,141,880
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43124 (Street Maintenance)	42	1,397,510	48,180	696,190	2,141,880

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	43140	1468	7144	Stores System Clerk	RF	35,240	1,940	21,170	58,350
100	43140	1131	7145	Stores System Manager	RF	33,120	260	18,150	51,530
				Regular Full Time	2	68,360	2,200	39,320	109,880
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43140 (Maintenance Warehouse)	2	68,360	2,200	39,320	109,880
100	43171	441	7019	Public Service Area Manager II	RF	59,230	3,130	26,680	89,040
100	43171	4279	7020	Public Service Foreman I	RF	33,950	980	24,030	58,960
100	43171	1543	7020	Public Service Foreman I	RF	40,430	2,590	23,590	66,610
100	43171	2407	7020	Public Service Foreman I	RF	36,680	1,820	24,720	63,220
100	43171	1286	7025	Equipment Operator I	RF	26,400	500	13,610	40,510
100	43171	1485	7025	Equipment Operator I	RF	30,550	1,980	18,280	50,810
100	43171	1584	7025	Equipment Operator I	RF	25,760	640	19,480	45,880
100	43171	3851	7032	PS Maintenance Coordinator	RF	41,050	1,340	26,830	69,220
100	43171	1542	7036	EO III - Garbage Truck	RF	29,850	260	17,700	47,810
100	43171	2258	7036	EO III - Garbage Truck	RF	37,080	2,660	17,250	56,990
100	43171	148	7036	EO III - Garbage Truck	RF	37,800	5,600	22,440	65,840
100	43171	2412	7038	EO III - Road Grader	RF	33,660	1,580	18,360	53,600
100	43171	2379	7040	EO III - Boom Mower	RF	34,830	1,220	21,390	57,440
100	43171	4164	7040	EO III - Boom Mower	RF	35,540	2,180	16,200	53,920
100	43171	146	7040	EO III - Boom Mower	RF	36,260	1,580	16,230	54,070
100	43171	1550	7045	Public Service Crew Leader	RF	31,310	1,640	15,410	48,360
100	43171	3329	7052	Public Service Worker I	RF	21,880	-	4,410	26,290
100	43171	1470	7052	Public Service Worker I	RF	22,040	550	9,950	32,540
100	43171	1419	7052	Public Service Worker I	RF	21,880	550	18,840	41,270
100	43171	1564	7052	Public Service Worker I	RF	21,880	-	9,350	31,230
100	43171	1463	7052	Public Service Worker I	RF	24,500	600	13,130	38,230
100	43171	1447	7052	Public Service Worker I	RF	31,390	2,810	15,670	49,870
100	43171	4668	7052	Public Service Worker I	RF	21,880	-	15,120	37,000
100	43171	1515	7052	Public Service Worker I	RF	22,350	-	14,260	36,610
100	43171	3308	7052	Public Service Worker I	RF	21,880	260	12,100	34,240
100	43171	414	7052	Public Service Worker I	RF	27,760	2,990	20,360	51,110
100	43171	4140	7052	Public Service Worker I	RF	27,760	2,630	23,720	54,110
100	43171	4711	7052	Public Service Worker I	RF	24,940	1,600	18,470	45,010
100	43171	4148	7053	Public Service Worker II	RF	24,770	860	21,330	46,960
100	43171	145	7053	Public Service Worker II	RF	24,110	260	12,850	37,220
100	43171	4156	7053	Public Service Worker II	RF	23,550	260	9,510	33,320
100	43171	1423	7123	EO II - Front Loader Hi-Lift	RF	29,080	260	14,340	43,680
100	43171	1541	7124	EO II - Knuckleboom	RF	34,640	2,180	16,070	52,890
100	43171	4165	7124	EO II - Knuckleboom	RF	29,080	980	14,680	44,740
100	43171	1602	7124	EO II - Knuckleboom	RF	30,380	840	24,480	55,700
100	43171	1585	7124	EO II - Knuckleboom	RF	36,000	2,060	25,600	63,660
100	43171	1297	7125	EO II - Right of Way Mower	RF	28,370	620	14,230	43,220
100	43171	4710	7126	EO II - Pothole Patcher	RF	27,000	260	17,230	44,490
100	43171	642	7127	EO II - Roll-Back Dump Truck	RF	37,360	4,960	17,150	59,470
100	43171	711	7130	EO II - Sweeper	RF	27,670	1,190	14,190	43,050
100	43171	1578	7130	EO II - Sweeper	RF	29,750	980	15,230	45,960
100	43171	1508	7130	EO II - Sweeper	RF	28,370	970	9,090	38,430
100	43171	4709	7131	EO II - Tandem Dump Truck	RF	37,360	2,660	12,040	52,060
				Regular Full Time	43	1,308,010	61,030	735,600	2,104,640
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43171 (General Service Area 1)	43	1,308,010	61,030	735,600	2,104,640
100	43172	318	7018	Public Service Area Manager I	RF	46,910	2,020	14,360	63,290
100	43172	1552	7020	Public Service Foreman I	RF	33,950	720	24,000	58,670
100	43172	3397	7025	Equipment Operator I	RF	28,370	1,220	14,410	44,000
100	43172	2383	7025	Equipment Operator I	RF	25,340	500	13,290	39,130
100	43172	1514	7025	Equipment Operator I	RF	30,130	1,220	17,790	49,140
100	43172	704	7039	EO III - Vac-All	RF	41,560	3,670	24,670	69,900
100	43172	669	7039	EO III - Vac-All	RF	36,370	2,620	16,470	55,460
100	43172	1505	7052	Public Service Worker I	RF	23,190	500	20,750	44,440
100	43172	1458	7052	Public Service Worker I	RF	22,980	260	15,390	38,630
100	43172	1414	7052	Public Service Worker I	RF	21,880	-	9,700	31,580
100	43172	4673	7052	Public Service Worker I	RF	21,880	-	9,700	31,580
100	43172	1408	7053	Public Service Worker II	RF	27,380	1,700	16,810	45,890
100	43172	827	7124	EO II - Knuckleboom	RF	34,640	2,540	16,050	53,230
100	43172	1537	7124	EO II - Knuckleboom	RF	28,370	500	14,200	43,070
100	43172	789	7124	EO II - Knuckleboom	RF	32,000	1,100	20,570	53,670
100	43172	759	7125	EO II - Right of Way Mower	RF	28,210	500	23,460	52,170
100	43172	690	7126	EO II - Pothole Patcher	RF	31,310	740	20,260	52,310
100	43172	1380	7040	EO III - Boom Mower	RF	31,150	980	15,170	47,300
				Regular Full Time	18	545,620	20,790	307,050	873,460
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43172 (General Service Area 2)	18	545,620	20,790	307,050	873,460
100	43173	1558	7018	Public Service Area Manager I	RF	51,050	5,750	21,350	78,150
100	43173	1268	7020	Public Service Foreman I	RF	41,100	3,830	26,000	70,930
100	43173	1587	7025	Equipment Operator I	RF	27,830	860	14,770	43,460
100	43173	1532	7025	Equipment Operator I	RF	34,350	1,100	16,570	52,020
100	43173	1496	7025	Equipment Operator I	RF	26,380	260	14,150	40,790
100	43173	695	7039	EO III - Vac-All	RF	38,050	2,420	22,880	63,350
100	43173	678	7039	EO III - Vac-All	RF	41,560	4,010	18,620	64,190
100	43173	2394	7052	Public Service Worker I	RF	21,880	260	9,230	31,370
100	43173	1628	7052	Public Service Worker I	RF	21,880	-	4,410	26,290
100	43173	1086	7052	Public Service Worker I	RF	21,880	-	18,750	40,630
100	43173	4152	7052	Public Service Worker I	RF	22,040	260	9,740	32,040
100	43173	1474	7052	Public Service Worker I	RF	21,880	-	9,700	31,580
100	43173	1469	7052	Public Service Worker I	RF	24,940	980	13,450	39,370
100	43173	1540	7124	EO II - Knuckleboom	RF	27,000	260	17,230	44,490
100	43173	1516	7124	EO II - Knuckleboom	RF	31,310	980	23,320	55,610
100	43173	4211	7124	EO II - Knuckleboom	RF	29,080	500	22,500	52,080
100	43173	3388	7126	EO II - Pothole Patcher	RF	30,380	980	14,920	46,280
100	43173	1285	7128	EO II - Side Mower	RF	30,380	1,100	23,270	54,750
				Regular Full Time	18	542,970	23,550	300,860	867,380
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43173 (General Service Area 3)	18	542,970	23,550	300,860	867,380
100	43174	58	7018	Public Service Area Manager I	RF	49,800	3,140	20,420	73,360
100	43174	1554	7020	Public Service Foreman I	RF	40,730	1,700	18,160	60,590
100	43174	1517	7025	Equipment Operator I	RF	26,970	720	13,900	41,590
100	43174	1503	7025	Equipment Operator I	RF	26,400	740	13,800	40,940
100	43174	1492	7025	Equipment Operator I	RF	25,740	-	10,460	36,200
100	43174	705	7039	EO III - Vac-All	RF	40,620	2,660	22,890	66,170
100	43174	272	7039	EO III - Vac-All	RF	35,540	2,130	16,230	53,900

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	43174	1486	7052	Public Service Worker I	RF	21,880	260	9,360	31,500
100	43174	4665	7052	Public Service Worker I	RF	24,660	480	21,440	46,580
100	43174	2382	7052	Public Service Worker I	RF	22,310	-	9,410	31,720
100	43174	4674	7052	Public Service Worker I	RF	21,880	-	9,350	31,230
100	43174	762	7052	Public Service Worker I	RF	21,880	-	9,350	31,230
100	43174	1563	7053	Public Service Worker II	RF	29,370	1,440	20,270	51,080
100	43174	838	7124	EO II - Knuckleboom	RF	30,960	1,800	15,050	47,810
100	43174	1518	7124	EO II - Knuckleboom	RF	27,670	-	15,120	42,790
100	43174	1544	7124	EO II - Knuckleboom	RF	29,120	860	14,650	44,630
100	43174	831	7125	EO II - Right of Way Mower	RF	31,380	980	24,550	56,910
100	43174	1765	7126	EO II - Pothole Patcher	RF	31,910	860	15,360	48,130
				Regular Full Time	18	538,820	17,770	279,770	836,360
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43174 (General Service Area 4)	18	538,820	17,770	279,770	836,360
100	43175	431	7018	Public Service Area Manager I	RF	41,250	260	19,470	60,980
100	43175	1266	7020	Public Service Foreman I	RF	33,120	260	18,150	51,530
100	43175	1488	7025	Equipment Operator I	RF	31,320	3,590	15,080	49,990
100	43175	1287	7025	Equipment Operator I	RF	27,090	860	19,820	47,770
100	43175	1489	7025	Equipment Operator I	RF	30,130	2,540	14,590	47,260
100	43175	1276	7039	EO III - Vac-All	RF	39,230	3,540	17,870	60,640
100	43175	682	7039	EO III - Vac-All	RF	41,560	4,940	18,680	65,180
100	43175	4441	7052	Public Service Worker I	RF	27,760	2,650	22,260	52,670
100	43175	1455	7052	Public Service Worker I	RF	24,940	720	18,260	43,920
100	43175	1054	7052	Public Service Worker I	RF	21,990	-	12,100	34,090
100	43175	4151	7052	Public Service Worker I	RF	22,310	-	9,280	31,590
100	43175	1271	7052	Public Service Worker I	RF	21,950	-	9,360	31,310
100	43175	1623	7052	Public Service Worker I	RF	21,880	-	9,220	31,100
100	43175	4213	7124	EO II - Knuckleboom	RF	40,100	4,620	14,100	58,820
100	43175	1546	7124	EO II - Knuckleboom	RF	34,640	1,700	24,110	60,450
100	43175	660	7124	EO II - Knuckleboom	RF	38,580	3,910	17,290	59,780
100	43175	1539	7125	EO II - Right of Way Mower	RF	27,000	260	17,230	44,490
100	43175	818	7126	EO II - Pothole Patcher	RF	31,000	2,450	20,260	53,710
				Regular Full Time	18	555,850	32,300	297,130	885,280
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43175 (General Service Area 5)	18	555,850	32,300	297,130	885,280
100	43176	413	7018	Public Service Area Manager I	RF	51,180	2,420	26,530	80,130
100	43176	1557	7020	Public Service Foreman I	RF	38,370	1,080	21,710	61,160
100	43176	1528	7025	Equipment Operator I	RF	31,320	1,560	15,440	48,320
100	43176	1491	7025	Equipment Operator I	RF	26,400	360	13,750	40,510
100	43176	1281	7025	Equipment Operator I	RF	26,400	500	13,610	40,510
100	43176	559	7039	EO III - Vac-All	RF	37,670	1,580	21,600	60,850
100	43176	229	7039	EO III - Vac-All	RF	36,950	1,340	11,550	49,840
100	43176	1530	7052	Public Service Worker I	RF	21,880	260	9,230	31,370
100	43176	4150	7052	Public Service Worker I	RF	21,880	260	9,230	31,370
100	43176	1430	7052	Public Service Worker I	RF	25,380	1,100	18,600	45,080
100	43176	1484	7053	Public Service Worker II	RF	23,310	260	4,650	28,220
100	43176	1259	7053	Public Service Worker II	RF	24,740	500	21,220	46,460
100	43176	2391	7053	Public Service Worker II	RF	23,600	260	9,520	33,380
100	43176	1538	7124	EO II - Knuckleboom	RF	37,360	2,180	17,920	57,460
100	43176	809	7124	EO II - Knuckleboom	RF	33,950	1,800	10,890	46,640
100	43176	1766	7124	EO II - Knuckleboom	RF	37,360	4,500	26,530	68,390
100	43176	1548	7125	EO II - Right of Way Mower	RF	31,170	720	15,150	47,040
100	43176	4212	7126	EO II - Pothole Patcher	RF	29,080	740	20,380	50,200
				Regular Full Time	18	558,000	21,420	287,510	866,930
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43176 (General Service Area 6)	18	558,000	21,420	287,510	866,930
100	43180	1417	1022	Office Assistant II	RF	33,270	1,220	15,800	50,290
100	43180	3086	2180	Codes Enforcement Officer Sr	RF	43,100	1,680	18,730	63,510
100	43180	1754	2180	Codes Enforcement Officer Sr	RF	45,850	2,850	19,040	67,740
100	43180	3088	2180	Codes Enforcement Officer Sr	RF	52,020	4,230	21,040	77,290
100	43180	3090	2180	Codes Enforcement Officer Sr	RF	44,980	1,460	22,180	68,620
100	43180	1751	2180	Codes Enforcement Officer Sr	RF	45,850	4,380	19,730	69,960
100	43180	315	2181	Codes Enforcement Officer	RF	38,420	1,580	16,840	56,840
100	43180	3087	2181	Codes Enforcement Officer	RF	37,360	-	22,610	59,970
100	43180	1752	2181	Codes Enforcement Officer	RF	33,950	740	16,470	51,160
100	43180	4163	2210	Codes Enforcement Sect Mgr	RF	57,510	2,660	23,840	84,010
100	43180	226	6080	Inspector Senior	RF	36,900	260	18,760	55,920
				Regular Full Time	11	469,210	21,060	215,040	705,310
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43180 (Codes Enforcement)	11	469,210	21,060	215,040	705,310
100	43190	4672	1037	Principal Secretary	RF	35,390	1,800	16,580	53,770
100	43190	539	4045	Horticulture Services Manager	RF	48,700	1,100	15,470	65,270
100	43190	2415	4049	Horticulture Services Worker	RF	33,510	2,220	10,750	46,480
100	43190	2400	4049	Horticulture Services Worker	RF	27,740	740	22,380	50,860
100	43190	1650	4049	Horticulture Services Worker	RF	24,520	260	16,830	41,610
100	43190	2405	4049	Horticulture Services Worker	RF	36,850	2,660	22,760	62,270
100	43190	2413	4049	Horticulture Services Worker	RF	28,330	980	14,320	43,630
100	43190	3805	4049	Horticulture Services Worker	RF	24,520	260	16,830	41,610
100	43190	591	7020	Public Service Foreman I	RF	42,050	2,420	13,290	57,760
100	43190	2380	7020	Public Service Foreman I	RF	43,730	3,180	19,100	66,010
100	43190	1615	7020	Public Service Foreman I	RF	40,160	2,180	17,990	60,330
100	43190	1501	7025	Equipment Operator I	RF	33,110	2,060	15,470	50,640
100	43190	4200	7025	Equipment Operator I	RF	25,260	-	9,770	35,030
100	43190	2381	7025	Equipment Operator I	RF	24,520	260	16,830	41,610
100	43190	2404	7025	Equipment Operator I	RF	34,140	1,820	25,230	61,190
100	43190	2392	7025	Equipment Operator I	RF	29,620	1,080	18,530	49,230
100	43190	1509	7025	Equipment Operator I	RF	25,900	860	13,570	40,330
100	43190	2409	7025	Equipment Operator I	RF	26,400	500	21,710	48,610
100	43190	1582	7025	Equipment Operator I	RF	25,260	260	22,730	48,250
100	43190	4401	7025	Equipment Operator I	RF	27,740	620	14,530	42,890
100	43190	1511	7025	Equipment Operator I	RF	33,250	2,660	15,690	51,600
100	43190	2401	7025	Equipment Operator I	RF	33,710	3,080	16,460	53,250
100	43190	2450	7025	Equipment Operator I	RF	28,330	860	9,480	38,670
100	43190	2396	7052	Public Service Worker I	RF	22,310	260	9,310	31,880
100	43190	4125	7052	Public Service Worker I	RF	22,370	260	4,500	27,130
100	43190	1418	7052	Public Service Worker I	RF	22,020	260	9,250	31,530
100	43190	1290	7052	Public Service Worker I	RF	21,880	-	9,700	31,580
100	43190	2397	7052	Public Service Worker I	RF	22,040	260	9,260	31,560

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	43190	1429	7052	Public Service Worker I	RF	22,310	-	14,250	36,560
100	43190	1569	7052	Public Service Worker I	RF	21,880	-	18,750	40,630
100	43190	1568	7052	Public Service Worker I	RF	21,880	-	4,410	26,290
100	43190	1260	7053	Public Service Worker II	RF	26,540	860	8,950	36,350
100	43190	2395	7053	Public Service Worker II	RF	24,130	240	22,430	46,800
100	43190	4201	7053	Public Service Worker II	RF	32,700	2,660	21,590	56,950
100	43190	1425	7053	Public Service Worker II	RF	23,960	260	15,670	39,890
100	43190	1570	7053	Public Service Worker II	RF	24,660	260	15,900	40,820
100	43190	2386	7053	Public Service Worker II	RF	25,280	740	13,830	39,850
100	43190	1621	7053	Public Service Worker II	RF	26,740	1,100	16,870	44,710
100	43190	4675	7053	Public Service Worker II	RF	23,580	260	14,630	38,470
100	43190	2398	7053	Public Service Worker II	RF	23,670	260	9,520	33,450
100	43190	1120	7121	EO III - Triple Flail Mower	RF	33,770	1,460	23,790	59,020
100	43190	3797	7129	EO II - Slope Master	RF	28,370	500	22,300	51,170
				Regular Full Time	42	1,202,830	41,500	651,210	1,895,540
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43190 (Public Grounds Maintenance)	42	1,202,830	41,500	651,210	1,895,540
100	43191	2256	4037	Urban Forester	RF	59,690	260	28,280	88,230
100	43191	1183	4047	Arborist	RF	46,410	2,660	29,360	78,430
100	43191	4762	4049	Horticulture Services Worker	RF	24,520	260	16,830	41,610
100	43191	1063	4049	Horticulture Services Worker	RF	26,490	620	8,850	35,960
100	43191	1453	7053	Public Service Worker II	RF	22,340	260	16,470	39,070
100	43191	1262	7053	Public Service Worker II	RF	24,660	620	21,230	46,510
100	43191	1051	7053	Public Service Worker II	RF	24,770	860	13,360	38,990
100	43191	1635	7124	EO II - Knuckleboom	RF	29,120	740	9,670	39,530
100	43191	1605	7132	EO III - Tree Truck	RF	32,040	600	23,670	56,310
				Regular Full Time	9	290,040	6,880	167,720	464,640
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43191 (Urban Forestry)	9	290,040	6,880	167,720	464,640
				Regular Full Time	283	9,250,610	372,930	4,775,210	14,398,750
				Regular Part Time	-	-	-	-	-
				Total - Public Service (43100)	283	9,250,610	372,930	4,775,210	14,398,750

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	43310	1674	1037	Principal Secretary	RF	29,850	260	17,700	47,810
100	43310	4467	1040	Executive Assistant	RF	51,400	2,660	20,730	74,790
100	43310	1466	2023	Administrative Technician	RF	43,690	600	21,640	65,930
100	43310	1216	2024	Capital Projects Technician	RF	46,770	1,820	15,250	63,840
100	43310	1676	5051	Engineering Director	RF	116,490	6,090	46,310	168,890
100	43310	600	5053	Engineering Deputy Director	RF	136,480	12,750	50,710	199,940
				Regular Full Time	6	424,680	24,180	172,340	621,200
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43310 (Engineering Administration)	6	424,680	24,180	172,340	621,200
100	43331	2366	5022	Traffic Engineering Tech III	RP	26,980	-	7,550	34,530
100	43331	4237	5022	Traffic Engineering Tech III	RF	39,350	860	25,600	65,810
100	43331	4067	5022	Traffic Engineering Tech III	RF	39,810	1,100	25,810	66,720
100	43331	4065	5022	Traffic Engineering Tech III	RF	39,810	1,100	17,710	58,620
100	43331	1322	5043	Traffic Engineering Tech I	RF	29,850	260	17,700	47,810
100	43331	2204	5046	Traffic Engineer I	RF	54,800	980	22,060	77,840
100	43331	4232	5047	Traffic Engineer II	RF	72,690	2,660	28,360	103,710
100	43331	3234	5048	Traffic Engineering Chief	RF	83,400	-	22,810	106,210
100	43331	4068	5052	Traffic Engineer III	RF	52,150	260	21,160	73,570
100	43331	1678	5052	Traffic Engineer III	RF	74,890	3,550	27,930	106,370
				Regular Full Time	9	486,750	10,770	209,140	706,660
				Regular Part Time	1	26,980	-	7,550	34,530
				Subtotal - 100-43331 (Traffic Engineering)	10	513,730	10,770	216,690	741,190
100	43333	1694	5038	Signal Repair Tech	RF	31,300	260	10,900	42,460
100	43333	1693	5039	Signal Repair Technician Sr	RF	36,280	860	16,580	53,720
100	43333	4029	5039	Signal Repair Technician Sr	RF	34,800	500	11,230	46,530
100	43333	1686	5039	Signal Repair Technician Sr	RF	36,530	1,100	24,470	62,100
100	43333	1692	5041	Signal Maintenance Supervisor	RF	61,440	3,400	31,740	96,580
100	43333	3571	5042	Signal Installer Senior	RF	41,560	3,170	9,610	54,340
100	43333	4465	5042	Signal Installer Senior	RF	41,560	2,660	18,160	62,380
100	43333	1746	5064	Master Signal Repair Tech	RF	40,290	1,100	27,160	68,550
100	43333	4461	5064	Master Signal Repair Tech	RF	39,350	1,440	20,440	61,230
				Regular Full Time	9	363,110	14,490	170,290	547,890
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43333 (Signal Maintenance)	9	363,110	14,490	170,290	547,890
100	43334	1104	5030	Sign & Marking Crew Leader	RF	46,410	2,660	28,150	77,220
100	43334	289	5030	Sign & Marking Crew Leader	RF	42,050	2,540	26,240	70,830
100	43334	288	5030	Sign & Marking Crew Leader	RF	34,800	500	24,140	59,440
100	43334	634	5031	Sign & Marking Specialist	RF	32,590	960	23,880	57,430
100	43334	4803	5032	Sign & Marking Specialist Sr	RF	30,600	260	14,780	45,640
100	43334	4064	5032	Sign & Marking Specialist Sr	RF	40,000	2,540	18,820	61,360
100	43334	1702	5033	Sign & Marking Supervisor	RF	52,410	2,180	26,940	81,530
100	43334	1708	5035	Sign Construction Technician	RF	41,560	3,170	9,750	54,480
100	43334	2273	5065	Sign&Marking Spec/Pnt Trk Drv	RF	30,600	-	10,630	41,230
100	43334	2272	5065	Sign&Marking Spec/Pnt Trk Drv	RF	32,120	-	16,790	48,910
				Regular Full Time	10	383,140	14,810	200,120	598,070
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43334 (Signs And Marking)	10	383,140	14,810	200,120	598,070
100	43340	1396	5002	Civil Engineer IV	RF	76,780	3,210	28,360	108,350
100	43340	1253	5002	Civil Engineer IV	RF	76,780	2,300	36,110	115,190
100	43340	1679	5002	Civil Engineer IV	RF	68,820	1,100	31,230	101,150
100	43340	1239	5008	Civil Designer	RF	56,150	2,660	23,090	81,900
100	43340	1231	5008	Civil Designer	RF	51,940	2,440	28,800	83,180
100	43340	1232	5008	Civil Designer	RF	56,150	3,340	27,100	86,590
100	43340	429	5014	Chief Professional Surveyor	RF	81,720	4,600	37,560	123,880
100	43340	1243	5015	Survey Party Chief	RF	55,690	2,400	22,550	80,640
100	43340	1244	5016	Registered Land Surveyor	RF	58,520	2,660	18,850	80,030
100	43340	1241	5016	Registered Land Surveyor	RF	53,780	2,420	29,430	85,630
100	43340	1082	5016	Registered Land Surveyor	RF	59,750	3,380	31,250	94,380
100	43340	4037	5019	Civil Engineering Tech II	RF	46,410	2,540	24,250	73,200
100	43340	1234	5020	Civil Engineering Tech III	RF	43,100	1,580	18,790	63,470
100	43340	1236	5020	Civil Engineering Tech III	RF	41,750	1,100	26,390	69,240
100	43340	1238	5020	Civil Engineering Tech III	RF	50,990	3,280	15,860	70,130
100	43340	1246	5020	Civil Engineering Tech III	RF	50,690	2,660	21,020	74,370
100	43340	4038	5020	Civil Engineering Tech III	RF	45,850	2,110	27,050	75,010
100	43340	2598	5020	Civil Engineering Tech III	RF	47,040	2,970	25,600	75,610
100	43340	1224	5020	Civil Engineering Tech III	RF	44,830	1,820	26,750	73,400
100	43340	2268	5024	Civil Engineer I	RF	42,290	260	12,490	55,040
100	43340	3437	5027	Civil Engineer III	RF	65,260	1,580	30,250	97,090
100	43340	52	5028	Civil Engineer Chief	RF	98,260	5,360	42,280	145,900
				Regular Full Time	22	1,272,550	55,770	585,060	1,913,380
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43340 (Civil Engineering)	22	1,272,550	55,770	585,060	1,913,380
				Regular Full Time	56	2,930,230	120,020	1,336,950	4,387,200
				Regular Part Time	1	26,980	-	7,550	34,530
				Total - Engineering (43300)	57	2,957,210	120,020	1,344,500	4,421,730

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	44310	221	1020	Office Assistant I	RF	29,190	620	22,570	52,380
100	44310	2358	1039	Planning & Operations Manager	RF	46,300	260	20,230	66,790
100	44310	3224	2001	Administrative Supervisor	RF	55,310	2,660	17,030	75,000
100	44310	1910	2023	Administrative Technician	RF	45,520	1,820	21,720	69,060
100	44310	844	2036	Public Affairs Specialist	RF	51,570	1,340	24,950	77,860
100	44310	74	4009	Parks & Rec Maint Coord	RF	37,360	3,690	12,130	53,180
100	44310	2131	4028	Parks & Rec Director	RF	98,740	9,660	44,270	152,670
100	44310	610	4036	Parks & Greenways Coordinator	RF	47,390	1,170	19,700	68,260
100	44310	1519	4074	Recreation Superintendent	RF	58,520	2,660	15,330	76,510
100	44310	2365	4074	Recreation Superintendent	RF	53,290	1,100	25,250	79,640
				Regular Full Time	10	523,190	24,980	223,180	771,350
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-44310 (Parks & Recreation Admin.)	10	523,190	24,980	223,180	771,350
100	44320	4185	4011	Parks & Rec Facility Foreman	RF	36,760	4,280	16,680	57,720
100	44320	1523	4016	Parks&Rec Field Maint Coordina	RF	26,210	-	16,330	42,540
100	44320	1979	4018	Sports Outreach Coord	RF	47,610	3,340	19,950	70,900
100	44320	2343	4025	Athletics Coordinator	RF	45,650	790	24,130	70,570
100	44320	651	4026	Coordinator/Athlet Officials	RF	32,330	880	20,320	53,530
100	44320	311	4100	Asst Rec Prog Special/General	RF	29,710	120	14,530	44,360
				Regular Full Time	6	218,270	9,410	111,940	339,620
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-44320 (Athletics)	6	218,270	9,410	111,940	339,620
100	44321	2475	4010	Recreation Center Leader	RF	39,690	-	12,000	51,690
100	44321	2440	4010	Recreation Center Leader	RF	41,560	5,200	21,100	67,860
100	44321	2432	4012	Recreation Center Leader Sr	RF	44,450	4,600	28,300	77,350
				Regular Full Time	3	125,700	9,800	61,400	196,900
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-44321 (Aquatics)	3	125,700	9,800	61,400	196,900
100	44330	1242	4086	Rec Prog Spec/Arts&Crafts	RF	37,130	860	17,320	55,310
100	44330	4426	4089	Rec Prog Specialist/Dance	RF	44,640	2,400	23,780	70,820
100	44330	4184	4092	Rec Prog Specialist/Arts&Cr-Sr	RF	51,400	2,660	19,100	73,160
100	44330	426	4098	Asst Rec Prog Special/Music	RF	37,360	2,740	17,910	58,010
				Regular Full Time	4	170,530	8,660	78,110	257,300
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-44330 (Music, Arts and Fine Crafts)	4	170,530	8,660	78,110	257,300
100	44350	2461	1022	Office Assistant II	RF	31,920	1,580	15,560	49,060
100	44350	542	3002	Recreation Intern	RP	8,320	-	2,460	10,780
100	44350	152	3002	Recreation Intern	RP	8,320	-	2,460	10,780
100	44350	598	3002	Recreation Intern	RP	8,320	-	2,460	10,780
100	44350	456	3002	Recreation Intern	RP	8,320	-	2,460	10,780
100	44350	595	3003	Intern I	RP	8,320	260	2,470	11,050
100	44350	150	3003	Intern I	RP	8,320	-	2,460	10,780
100	44350	2447	4010	Recreation Center Leader	RF	41,560	3,170	18,200	62,930
100	44350	2445	4010	Recreation Center Leader	RF	32,850	480	19,060	52,390
100	44350	2442	4010	Recreation Center Leader	RF	37,650	840	12,250	50,740
100	44350	2441	4010	Recreation Center Leader	RF	39,230	1,930	12,260	53,420
100	44350	2436	4010	Recreation Center Leader	RF	32,230	260	18,140	50,630
100	44350	2428	4010	Recreation Center Leader	RF	32,770	380	10,590	43,740
100	44350	2430	4010	Recreation Center Leader	RF	36,190	-	21,320	57,510
100	44350	2488	4010	Recreation Center Leader	RF	38,450	1,460	16,810	56,720
100	44350	2476	4010	Recreation Center Leader	RF	45,830	2,660	27,260	75,750
100	44350	2473	4010	Recreation Center Leader	RF	32,140	120	15,270	47,530
100	44350	2471	4010	Recreation Center Leader	RF	32,950	240	16,090	49,280
100	44350	2459	4010	Recreation Center Leader	RF	41,560	2,280	22,250	66,090
100	44350	2452	4010	Recreation Center Leader	RF	44,660	2,660	24,730	72,050
100	44350	2434	4010	Recreation Center Leader	RF	30,600	260	16,550	47,410
100	44350	2433	4010	Recreation Center Leader	RF	41,560	4,190	23,950	69,700
100	44350	342	4010	Recreation Center Leader	RF	41,560	4,430	21,780	67,770
100	44350	4138	4012	Recreation Center Leader Sr	RF	37,310	600	17,000	54,910
100	44350	2474	4012	Recreation Center Leader Sr	RF	43,640	2,980	18,630	65,250
100	44350	4135	4012	Recreation Center Leader Sr	RF	42,970	1,560	21,790	66,320
100	44350	1406	4081	Recreation Area Supervisor	RF	48,940	2,160	15,140	66,240
100	44350	2356	4081	Recreation Area Supervisor	RF	52,020	2,060	15,930	70,010
100	44350	2269	4093	Recreation Program Coordinator	RF	37,930	-	19,850	57,780
100	44350	343	4100	Asst Rec Prog Special/General	RP	16,610	-	2,650	19,260
100	44350	1982	4100	Asst Rec Prog Special/General	RP	16,980	-	2,710	19,690
100	44350	2444	4100	Asst Rec Prog Special/General	RP	20,870	-	8,890	29,760
100	44350	1984	4100	Asst Rec Prog Special/General	RP	20,850	-	4,080	24,930
100	44350	1902	4100	Asst Rec Prog Special/General	RP	21,280	260	9,470	31,010
				Regular Full Time	23	896,520	36,300	420,410	1,353,230
				Regular Part Time	11	146,510	520	42,570	189,600
				Subtotal - 100-44350 (Recreation Centers)	34	1,043,030	36,820	462,980	1,542,830
				Regular Full Time	46	1,934,210	89,150	895,040	2,918,400
				Regular Part Time	11	146,510	520	42,570	189,600
				Total - Parks and Recreation (44300)	57	2,080,720	89,670	937,610	3,108,000

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	51310	129	1020	Office Assistant I	RF	24,550	-	4,850	29,400
100	51310	127	1035	Legal Secretary	RF	34,680	260	19,350	54,290
100	51310	125	1040	Executive Assistant	RF	45,800	500	28,550	74,850
100	51310	126	2074	Legal Assistant	RF	46,610	1,940	19,650	68,200
100	51310	1226	2074	Legal Assistant	RF	51,400	2,660	26,510	80,570
100	51310	4857	2077	Staff Attorney	RF	71,240	260	17,110	88,610
100	51310	439	2077	Staff Attorney	RF	94,000	1,320	40,560	135,880
100	51310	1510	2077	Staff Attorney	RF	71,240	-	22,060	93,300
100	51310	136	2077	Staff Attorney	RF	94,000	1,580	35,360	130,940
100	51310	2206	2077	Staff Attorney	RF	88,070	740	41,210	130,020
100	51310	65	2077	Staff Attorney	RF	89,840	860	33,070	123,770
100	51310	128	2079	Deputy Law Director	RF	112,100	2,180	47,580	161,860
100	51310	139	2080	Director Of Law	RF	156,810	6,330	45,160	208,300
				Regular Full Time	13	980,340	18,630	381,020	1,379,990
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-51310 (Law Department)	13	980,340	18,630	381,020	1,379,990
				Regular Full Time	13	980,340	18,630	381,020	1,379,990
				Regular Part Time	-	-	-	-	-
				Total - Law (51300)	13	980,340	18,630	381,020	1,379,990

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	62310	67	1037	Principal Secretary	RF	40,780	1,560	22,530	64,870
100	62310	613	1040	Executive Assistant	RF	51,400	3,020	16,760	71,180
100	62310	25	2010	Administrative Manager I	RF	73,990	2,570	36,230	112,790
100	62310	487	9085	Police Chief	RF	142,560	9,350	90,840	242,750
				Regular Full Time	4	308,730	16,500	166,360	491,590
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-62310 (Police Administration)	4	308,730	16,500	166,360	491,590
100	62311	201	1022	Office Assistant II	RF	36,390	2,740	16,990	56,120
100	62311	508	9048	Police Sergeant	RF	45,470	1,830	22,060	69,360
100	62311	365	9048	Police Sergeant	RF	50,140	7,380	43,830	101,350
100	62311	2061	9060	Police Lieutenant	RF	62,810	10,340	44,210	117,360
100	62311	324	9065	Police Captain	RF	64,570	10,820	52,880	128,270
				Regular Full Time	5	259,380	33,110	179,970	472,460
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-62311 (Internal Investigation)	5	259,380	33,110	179,970	472,460
100	62312	1498	1022	Office Assistant II	RF	35,740	3,540	16,460	55,740
100	62312	3205	1037	Principal Secretary	RF	41,450	3,170	23,950	68,570
100	62312	164	2001	Administrative Supervisor	RF	57,080	3,350	10,790	71,220
100	62312	301	2023	Administrative Technician	RF	41,680	1,460	22,700	65,840
100	62312	220	2023	Administrative Technician	RF	37,480	2,780	20,250	60,510
100	62312	165	2023	Administrative Technician	RF	33,120	260	18,150	51,530
100	62312	1730	7144	Stores System Clerk	RF	34,920	2,660	11,290	48,870
100	62312	421	9032	Police Planning & Grant Mgr	RF	49,940	480	23,390	73,810
100	62312	294	9032	Police Planning & Grant Mgr	RF	59,600	2,660	24,110	86,370
100	62312	430	9048	Police Sergeant	RF	54,280	9,160	41,410	104,850
100	62312	544	9048	Police Sergeant	RF	53,210	4,850	30,930	88,990
100	62312	2187	9050	Police Officer I	RF	39,880	5,350	34,300	79,530
100	62312	488	9053	Police Officer IV	RF	54,480	9,300	48,140	111,920
100	62312	4035	9053	Police Officer IV	RF	54,480	6,290	46,580	107,350
100	62312	466	9060	Police Lieutenant	RF	65,800	12,240	20,980	99,020
100	62312	709	9060	Police Lieutenant	RF	65,800	7,070	43,970	116,840
100	62312	2132	9080	Police Deputy Chief	RF	83,980	14,860	62,780	161,620
				Regular Full Time	17	862,920	89,480	500,180	1,452,580
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-62312 (Management Services Division)	17	862,920	89,480	500,180	1,452,580
100	62350	3236	1022	Office Assistant II	RF	28,370	600	14,290	43,260
100	62350	4356	1022	Office Assistant II	RF	28,370	860	19,270	48,500
100	62350	1300	1022	Office Assistant II	RF	31,920	1,440	15,090	48,450
100	62350	205	1037	Principal Secretary	RF	39,230	2,170	17,140	58,540
100	62350	1351	2000	Administrative Specialist	RF	40,050	1,100	17,780	58,930
100	62350	3914	2023	Administrative Technician	RF	41,050	1,700	18,260	61,010
100	62350	1103	2041	Training Specialist	RF	35,600	260	19,080	54,940
100	62350	1301	5600	Audio-Video Technician	RF	32,120	260	6,100	38,480
100	62350	1326	5601	Audio Video Technician, Sr	RF	39,320	860	25,590	65,770
100	62350	2034	9016	Technology Unit Supervisor	RF	43,360	260	13,130	56,750
100	62350	3221	9020	Crime Analyst	RF	29,850	260	17,700	47,810
100	62350	1354	9024	Crime Analyst, Senior	RF	33,950	-	23,780	57,730
100	62350	1353	9024	Crime Analyst, Senior	RF	34,760	860	16,620	52,240
100	62350	171	9026	Crime Analysis Supervisor	RF	47,860	3,130	19,680	70,670
100	62350	2203	9040	Police Cadet	RF	21,340	260	16,310	37,910
100	62350	2084	9040	Police Cadet	RF	22,100	-	4,440	26,540
100	62350	1346	9040	Police Cadet	RF	21,340	260	16,310	37,910
100	62350	1302	9040	Police Cadet	RF	22,100	-	9,250	31,350
100	62350	1345	9040	Police Cadet	RF	22,100	-	9,250	31,350
100	62350	60	9040	Police Cadet	RF	22,100	-	9,250	31,350
100	62350	182	9040	Police Cadet	RF	22,100	-	12,120	34,220
100	62350	534	9040	Police Cadet	RF	22,100	-	9,730	31,830
100	62350	1369	9040	Police Cadet	RF	22,100	-	9,250	31,350
100	62350	1240	9040	Police Cadet	RF	22,100	260	9,270	31,630
100	62350	1254	9040	Police Cadet	RF	22,100	-	9,250	31,350
100	62350	2083	9040	Police Cadet	RF	22,100	-	4,440	26,540
100	62350	1094	9043	Transportation Officer Senior	RF	36,890	1,580	16,540	55,010
100	62350	609	9043	Transportation Officer Senior	RF	34,550	1,820	16,540	52,910
100	62350	592	9044	Transportation Officer	RF	33,270	1,220	10,990	45,480
100	62350	193	9044	Transportation Officer	RF	27,900	260	5,400	33,560
100	62350	1760	9044	Transportation Officer	RF	28,930	980	25,060	54,970
100	62350	1122	9044	Transportation Officer	RF	29,670	1,240	9,990	40,900
100	62350	143	9045	Police Officer	RF	37,800	2,060	34,600	74,460
100	62350	183	9045	Police Officer	RF	35,920	4,030	13,670	53,620
100	62350	225	9045	Police Officer	RF	37,800	1,560	31,320	70,680
100	62350	231	9045	Police Officer	RF	37,800	4,750	30,790	73,340
100	62350	277	9045	Police Officer	RF	37,800	1,800	26,610	66,210
100	62350	308	9045	Police Officer	RF	35,920	1,240	13,120	50,280
100	62350	309	9045	Police Officer	RF	37,800	4,750	28,540	71,090
100	62350	334	9045	Police Officer	RF	35,920	4,030	13,540	53,490
100	62350	336	9045	Police Officer	RF	37,800	1,560	34,450	73,810
100	62350	353	9045	Police Officer	RF	35,920	1,240	13,120	50,280
100	62350	370	9045	Police Officer	RF	37,800	1,560	29,340	68,700
100	62350	385	9045	Police Officer	RF	35,920	1,240	20,390	57,550
100	62350	390	9045	Police Officer	RF	35,920	1,240	20,390	57,550
100	62350	394	9045	Police Officer	RF	35,920	1,490	20,520	57,930
100	62350	400	9045	Police Officer	RF	35,920	1,240	13,120	50,280
100	62350	406	9045	Police Officer	RF	35,920	4,030	13,670	53,620
100	62350	474	9045	Police Officer	RF	35,920	1,240	12,990	50,150
100	62350	486	9045	Police Officer	RF	35,920	1,240	12,990	50,150
100	62350	499	9045	Police Officer	RF	35,920	1,240	13,120	50,280
100	62350	502	9045	Police Officer	RF	35,920	1,490	31,390	68,800
100	62350	512	9045	Police Officer	RF	35,920	4,030	14,020	53,970
100	62350	680	9045	Police Officer	RF	37,800	4,750	28,400	70,950
100	62350	775	9045	Police Officer	RF	37,800	5,930	36,100	79,830
100	62350	970	9045	Police Officer	RF	37,800	3,160	34,880	75,840
100	62350	978	9045	Police Officer	RF	35,920	4,030	8,730	48,680
100	62350	1057	9045	Police Officer	RF	35,920	1,240	21,090	58,250
100	62350	1106	9045	Police Officer	RF	37,800	1,820	26,990	66,610
100	62350	1119	9045	Police Officer	RF	35,920	4,030	13,670	53,620
100	62350	1130	9045	Police Officer	RF	35,920	1,240	25,200	62,360
100	62350	1151	9045	Police Officer	RF	37,800	4,490	30,760	73,050
100	62350	1209	9045	Police Officer	RF	37,800	1,820	26,500	66,120
100	62350	1228	9045	Police Officer	RF	35,920	1,490	33,630	71,040
100	62350	1265	9045	Police Officer	RF	37,800	4,750	28,540	71,090
100	62350	1320	9045	Police Officer	RF	35,920	1,500	25,700	63,120
100	62350	1331	9045	Police Officer	RF	37,800	1,820	32,270	71,890
100	62350	1335	9045	Police Officer	RF	37,800	4,750	23,110	65,660
100	62350	1422	9045	Police Officer	RF	37,800	4,750	36,020	78,570
100	62350	1456	9045	Police Officer	RF	37,800	1,820	34,670	74,290
100	62350	1922	9045	Police Officer	RF	37,800	4,750	28,400	70,950

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	62350	1939	9045	Police Officer	RF	35,920	4,030	13,670	53,620
100	62350	1955	9045	Police Officer	RF	37,800	1,820	34,470	74,090
100	62350	1958	9045	Police Officer	RF	35,920	4,030	13,670	53,620
100	62350	2165	9045	Police Officer	RF	35,920	4,030	8,730	48,680
100	62350	2176	9045	Police Officer	RF	38,430	2,080	27,590	68,100
100	62350	2185	9045	Police Officer	RF	37,800	4,750	23,110	65,660
100	62350	2192	9045	Police Officer	RF	35,920	1,490	25,460	62,870
100	62350	2196	9045	Police Officer	RF	37,800	1,820	35,680	75,300
100	62350	2198	9045	Police Officer	RF	37,800	4,750	27,920	70,470
100	62350	2199	9045	Police Officer	RF	37,800	1,820	26,370	65,990
100	62350	3959	9045	Police Officer	RF	35,920	1,500	20,410	57,830
100	62350	4021	9045	Police Officer	RF	35,920	4,030	21,640	61,590
100	62350	4480	9045	Police Officer	RF	35,920	1,240	13,120	50,280
100	62350	4483	9045	Police Officer	RF	35,920	1,240	13,120	50,280
100	62350	4485	9045	Police Officer	RF	37,800	1,820	26,500	66,120
100	62350	212	9048	Police Sergeant	RF	54,280	7,190	45,870	107,340
100	62350	219	9048	Police Sergeant	RF	54,570	10,340	48,210	113,120
100	62350	320	9048	Police Sergeant	RF	52,170	9,750	37,740	99,660
100	62350	332	9048	Police Sergeant	RF	49,260	7,270	44,520	101,050
100	62350	356	9048	Police Sergeant	RF	52,170	8,640	40,770	101,580
100	62350	359	9048	Police Sergeant	RF	54,570	8,240	46,620	109,430
100	62350	373	9048	Police Sergeant	RF	59,930	9,460	45,590	114,980
100	62350	376	9048	Police Sergeant	RF	54,280	12,210	48,410	114,900
100	62350	424	9048	Police Sergeant	RF	59,930	9,730	40,490	110,150
100	62350	437	9048	Police Sergeant	RF	50,140	4,210	37,400	91,750
100	62350	449	9048	Police Sergeant	RF	59,930	9,970	42,500	112,400
100	62350	453	9048	Police Sergeant	RF	57,600	10,560	50,000	118,160
100	62350	455	9048	Police Sergeant	RF	45,470	1,830	22,060	69,360
100	62350	495	9048	Police Sergeant	RF	54,280	9,530	41,620	105,430
100	62350	526	9048	Police Sergeant	RF	50,140	7,630	39,430	97,200
100	62350	527	9048	Police Sergeant	RF	61,740	6,620	47,300	115,660
100	62350	540	9048	Police Sergeant	RF	55,360	8,950	42,310	106,620
100	62350	541	9048	Police Sergeant	RF	45,470	1,830	22,060	69,360
100	62350	550	9048	Police Sergeant	RF	53,690	9,090	33,380	96,160
100	62350	561	9048	Police Sergeant	RF	56,470	5,380	47,250	109,100
100	62350	572	9048	Police Sergeant	RF	58,750	10,100	36,560	105,410
100	62350	575	9048	Police Sergeant	RF	50,140	10,310	44,060	104,510
100	62350	580	9048	Police Sergeant	RF	56,470	9,430	48,250	114,150
100	62350	925	9048	Police Sergeant	RF	50,140	10,010	44,030	104,180
100	62350	929	9048	Police Sergeant	RF	56,470	6,510	47,330	110,310
100	62350	981	9048	Police Sergeant	RF	54,280	5,150	44,560	103,990
100	62350	991	9048	Police Sergeant	RF	50,140	7,890	35,710	93,740
100	62350	1001	9048	Police Sergeant	RF	53,690	4,730	36,660	95,080
100	62350	1109	9048	Police Sergeant	RF	50,140	3,490	36,570	90,200
100	62350	1111	9048	Police Sergeant	RF	53,690	8,720	37,990	100,400
100	62350	1256	9048	Police Sergeant	RF	49,260	3,460	42,740	95,460
100	62350	1282	9048	Police Sergeant	RF	59,930	9,460	41,940	111,330
100	62350	1296	9048	Police Sergeant	RF	53,690	8,030	40,810	102,530
100	62350	1368	9048	Police Sergeant	RF	50,140	3,490	43,230	96,860
100	62350	1991	9048	Police Sergeant	RF	50,140	8,260	45,440	103,840
100	62350	2059	9048	Police Sergeant	RF	50,140	6,860	34,590	91,590
100	62350	2082	9048	Police Sergeant	RF	50,140	4,950	29,380	84,470
100	62350	4024	9048	Police Sergeant	RF	59,930	10,720	16,050	86,700
100	62350	4032	9048	Police Sergeant	RF	55,360	11,140	39,420	105,920
100	62350	4468	9048	Police Sergeant	RF	55,360	4,810	45,060	105,230
100	62350	4512	9048	Police Sergeant	RF	49,260	7,780	35,680	92,720
100	62350	326	9050	Police Officer I	RF	41,220	2,170	29,100	72,490
100	62350	380	9050	Police Officer I	RF	39,200	1,850	35,360	76,410
100	62350	490	9050	Police Officer I	RF	39,200	2,110	35,570	76,880
100	62350	547	9050	Police Officer I	RF	39,200	2,110	27,750	69,060
100	62350	555	9050	Police Officer I	RF	39,200	2,110	27,400	68,710
100	62350	710	9050	Police Officer I	RF	39,880	5,220	24,570	69,670
100	62350	1132	9050	Police Officer I	RF	39,200	5,160	29,350	73,710
100	62350	1142	9050	Police Officer I	RF	39,200	1,850	22,450	63,500
100	62350	1159	9050	Police Officer I	RF	39,200	5,160	29,000	73,360
100	62350	1189	9050	Police Officer I	RF	39,200	2,110	36,580	77,890
100	62350	1204	9050	Police Officer I	RF	39,200	1,850	36,790	77,840
100	62350	1355	9050	Police Officer I	RF	39,200	2,110	35,570	76,880
100	62350	1370	9050	Police Officer I	RF	39,200	1,850	32,380	73,430
100	62350	1379	9050	Police Officer I	RF	39,200	2,110	27,400	68,710
100	62350	1920	9050	Police Officer I	RF	39,200	4,900	28,850	72,950
100	62350	1923	9050	Police Officer I	RF	39,200	5,160	28,870	73,230
100	62350	1938	9050	Police Officer I	RF	39,880	5,230	37,570	82,680
100	62350	1947	9050	Police Officer I	RF	39,200	2,110	27,890	69,200
100	62350	1948	9050	Police Officer I	RF	39,200	5,160	31,740	76,100
100	62350	2167	9050	Police Officer I	RF	39,200	6,390	24,160	69,750
100	62350	2168	9050	Police Officer I	RF	39,880	2,260	35,800	77,940
100	62350	2169	9050	Police Officer I	RF	39,200	5,280	34,050	78,530
100	62350	2170	9050	Police Officer I	RF	39,880	2,260	27,700	69,840
100	62350	2171	9050	Police Officer I	RF	39,880	2,260	27,830	69,970
100	62350	2173	9050	Police Officer I	RF	39,200	2,360	35,700	77,260
100	62350	2174	9050	Police Officer I	RF	39,880	2,260	22,890	65,030
100	62350	2175	9050	Police Officer I	RF	39,200	5,400	29,010	73,610
100	62350	2181	9050	Police Officer I	RF	39,880	5,350	29,810	75,040
100	62350	2182	9050	Police Officer I	RF	39,880	2,000	35,990	77,870
100	62350	2184	9050	Police Officer I	RF	39,200	2,240	30,330	71,770
100	62350	2188	9050	Police Officer I	RF	39,880	2,260	28,320	70,460
100	62350	2190	9050	Police Officer I	RF	39,880	2,260	27,830	69,970
100	62350	2191	9050	Police Officer I	RF	39,880	2,260	28,320	70,460
100	62350	2194	9050	Police Officer I	RF	39,880	2,260	22,890	65,030
100	62350	2195	9050	Police Officer I	RF	39,880	5,350	24,520	69,750
100	62350	209	9051	Police Officer II	RF	43,100	6,090	34,290	83,480
100	62350	217	9051	Police Officer II	RF	42,520	5,900	39,110	87,530
100	62350	222	9051	Police Officer II	RF	42,520	5,900	31,010	79,430
100	62350	306	9051	Police Officer II	RF	44,240	3,150	34,340	81,730
100	62350	322	9051	Police Officer II	RF	43,100	6,090	39,520	88,710
100	62350	335	9051	Police Officer II	RF	43,100	2,740	39,180	85,020
100	62350	352	9051	Police Officer II	RF	43,100	2,480	29,640	75,220
100	62350	366	9051	Police Officer II	RF	42,520	2,600	35,180	80,300
100	62350	395	9051	Police Officer II	RF	43,370	2,750	29,940	76,060
100	62350	412	9051	Police Officer II	RF	43,960	3,020	25,440	72,420
100	62350	418	9051	Police Officer II	RF	41,690	5,930	39,900	87,520
100	62350	433	9051	Police Officer II	RF	42,520	2,600	32,890	78,010
100	62350	448	9051	Police Officer II	RF	43,100	5,830	39,700	88,630
100	62350	454	9051	Police Officer II	RF	41,690	5,690	30,600	77,980
100	62350	458	9051	Police Officer II	RF	41,690	5,930	39,900	87,520
100	62350	494	9051	Police Officer II	RF	43,100	2,740	30,130	75,970
100	62350	506	9051	Police Officer II	RF	41,690	2,700	29,020	73,410
100	62350	510	9051	Police Officer II	RF	40,950	5,600	30,500	77,050
100	62350	511	9051	Police Officer II	RF	42,520	2,340	29,390	74,250
100	62350	516	9051	Police Officer II	RF	40,950	2,160	33,300	76,410
100	62350	558	9051	Police Officer II	RF	40,950	5,340	34,970	81,260
100	62350	573	9051	Police Officer II	RF	43,100	2,740	24,840	70,680
100	62350	578	9051	Police Officer II	RF	43,960	2,900	38,300	85,160
100	62350	673	9051	Police Officer II	RF	40,950	5,600	38,320	84,870
100	62350	688	9051	Police Officer II	RF	42,520	2,600	34,250	79,370

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	62350	707	9051	Police Officer II	RF	41,690	2,450	32,380	76,520
100	62350	792	9051	Police Officer II	RF	43,370	6,580	36,730	86,680
100	62350	871	9051	Police Officer II	RF	42,520	2,600	29,900	75,020
100	62350	893	9051	Police Officer II	RF	41,690	7,000	31,190	79,880
100	62350	898	9051	Police Officer II	RF	41,690	5,690	30,950	78,330
100	62350	914	9051	Police Officer II	RF	40,950	5,340	30,480	76,770
100	62350	937	9051	Police Officer II	RF	43,960	3,020	30,870	77,850
100	62350	976	9051	Police Officer II	RF	41,690	5,690	30,950	78,330
100	62350	983	9051	Police Officer II	RF	40,950	2,160	23,520	66,630
100	62350	1078	9051	Police Officer II	RF	40,950	2,420	28,830	72,200
100	62350	1112	9051	Police Officer II	RF	40,950	2,160	32,070	75,180
100	62350	1219	9051	Police Officer II	RF	42,520	4,270	37,710	84,500
100	62350	1318	9051	Police Officer II	RF	40,950	5,600	33,630	80,180
100	62350	1321	9051	Police Officer II	RF	41,690	5,690	30,600	77,980
100	62350	1334	9051	Police Officer II	RF	42,520	2,600	38,590	83,710
100	62350	1393	9051	Police Officer II	RF	43,100	3,520	30,340	76,960
100	62350	1413	9051	Police Officer II	RF	41,690	2,190	38,060	81,940
100	62350	1432	9051	Police Officer II	RF	42,520	5,900	31,010	79,430
100	62350	1562	9051	Police Officer II	RF	41,690	5,690	33,340	80,720
100	62350	1930	9051	Police Officer II	RF	42,520	5,900	26,200	74,620
100	62350	1942	9051	Police Officer II	RF	42,520	5,900	39,110	87,530
100	62350	1944	9051	Police Officer II	RF	41,690	5,690	39,780	87,160
100	62350	2081	9051	Police Officer II	RF	41,690	5,690	25,660	73,040
100	62350	2183	9051	Police Officer II	RF	41,670	5,560	38,490	85,720
100	62350	4469	9051	Police Officer II	RF	43,370	2,750	39,340	85,460
100	62350	4475	9051	Police Officer II	RF	42,520	2,340	24,450	69,310
100	62350	305	9052	Police Officer III	RF	45,500	6,590	28,180	80,270
100	62350	314	9052	Police Officer III	RF	47,980	7,010	34,410	89,400
100	62350	377	9052	Police Officer III	RF	45,500	6,220	42,110	93,830
100	62350	382	9052	Police Officer III	RF	47,340	3,260	32,220	82,820
100	62350	387	9052	Police Officer III	RF	47,040	2,990	40,210	90,240
100	62350	388	9052	Police Officer III	RF	47,980	7,010	34,890	89,880
100	62350	391	9052	Police Officer III	RF	45,500	3,070	39,230	87,800
100	62350	393	9052	Police Officer III	RF	45,500	2,950	30,950	79,400
100	62350	396	9052	Police Officer III	RF	45,500	3,080	31,640	80,220
100	62350	398	9052	Police Officer III	RF	47,980	7,620	34,460	90,060
100	62350	407	9052	Police Officer III	RF	47,980	3,030	27,620	78,630
100	62350	419	9052	Police Officer III	RF	45,500	3,070	31,750	80,320
100	62350	504	9052	Police Officer III	RF	45,500	6,480	40,910	92,890
100	62350	513	9052	Police Officer III	RF	45,500	6,600	32,880	84,980
100	62350	560	9052	Police Officer III	RF	47,340	3,000	27,260	77,600
100	62350	606	9052	Police Officer III	RF	45,500	6,470	35,790	87,760
100	62350	696	9052	Police Officer III	RF	45,500	7,680	42,220	95,400
100	62350	703	9052	Police Officer III	RF	47,980	4,900	40,680	93,560
100	62350	708	9052	Police Officer III	RF	45,500	2,690	39,040	87,230
100	62350	889	9052	Police Officer III	RF	51,340	8,670	36,750	96,760
100	62350	1096	9052	Police Officer III	RF	47,340	5,130	40,330	92,800
100	62350	1154	9052	Police Officer III	RF	45,500	3,620	34,810	83,930
100	62350	1223	9052	Police Officer III	RF	45,210	2,930	31,040	79,180
100	62350	1225	9052	Police Officer III	RF	45,500	3,080	39,120	87,700
100	62350	1328	9052	Police Officer III	RF	45,500	2,950	33,820	82,270
100	62350	1333	9052	Police Officer III	RF	44,170	5,820	40,250	90,240
100	62350	1415	9052	Police Officer III	RF	44,610	6,260	32,230	83,100
100	62350	1950	9052	Police Officer III	RF	47,980	7,010	34,890	89,880
100	62350	2180	9052	Police Officer III	RF	44,170	2,150	33,010	79,330
100	62350	23	9053	Police Officer IV	RF	54,480	5,350	44,740	104,570
100	62350	106	9053	Police Officer IV	RF	49,660	4,310	34,220	88,190
100	62350	210	9053	Police Officer IV	RF	54,480	4,370	41,680	100,530
100	62350	218	9053	Police Officer IV	RF	57,780	8,210	46,750	112,740
100	62350	223	9053	Police Officer IV	RF	54,480	5,290	36,770	96,540
100	62350	325	9053	Police Officer IV	RF	54,060	9,500	44,670	108,230
100	62350	330	9053	Police Officer IV	RF	53,410	8,740	38,170	100,320
100	62350	333	9053	Police Officer IV	RF	52,450	4,930	43,600	100,980
100	62350	347	9053	Police Officer IV	RF	54,480	8,740	44,650	107,870
100	62350	363	9053	Police Officer IV	RF	53,410	4,590	39,600	97,600
100	62350	371	9053	Police Officer IV	RF	53,410	4,590	36,130	94,130
100	62350	409	9053	Police Officer IV	RF	51,340	8,130	46,300	105,770
100	62350	415	9053	Police Officer IV	RF	52,450	5,190	36,000	93,640
100	62350	422	9053	Police Officer IV	RF	51,340	6,200	42,930	100,470
100	62350	423	9053	Police Officer IV	RF	54,480	9,230	45,590	109,300
100	62350	459	9053	Police Officer IV	RF	52,450	4,930	43,800	101,180
100	62350	472	9053	Police Officer IV	RF	56,680	4,700	10,990	72,370
100	62350	493	9053	Police Officer IV	RF	57,780	6,440	48,600	112,820
100	62350	496	9053	Police Officer IV	RF	49,660	4,310	33,600	87,570
100	62350	507	9053	Police Officer IV	RF	52,360	4,180	35,850	92,390
100	62350	515	9053	Police Officer IV	RF	49,660	3,340	42,890	95,890
100	62350	521	9053	Police Officer IV	RF	54,480	8,860	11,000	74,340
100	62350	557	9053	Police Officer IV	RF	55,570	9,190	44,210	108,970
100	62350	562	9053	Police Officer IV	RF	54,480	10,830	40,000	105,310
100	62350	617	9053	Police Officer IV	RF	52,450	5,880	43,880	102,210
100	62350	675	9053	Police Officer IV	RF	54,060	8,800	39,180	102,040
100	62350	676	9053	Police Officer IV	RF	54,480	4,370	37,040	95,890
100	62350	677	9053	Police Officer IV	RF	51,340	4,630	42,950	98,920
100	62350	681	9053	Police Officer IV	RF	54,480	9,560	38,860	102,900
100	62350	689	9053	Police Officer IV	RF	54,060	4,350	36,340	94,750
100	62350	697	9053	Police Officer IV	RF	44,890	1,810	21,940	68,640
100	62350	698	9053	Police Officer IV	RF	54,060	7,610	44,680	106,350
100	62350	712	9053	Police Officer IV	RF	51,340	3,900	34,670	89,910
100	62350	796	9053	Police Officer IV	RF	51,340	7,880	41,600	100,820
100	62350	801	9053	Police Officer IV	RF	53,410	4,970	36,030	94,410
100	62350	806	9053	Police Officer IV	RF	53,410	4,590	41,120	99,120
100	62350	808	9053	Police Officer IV	RF	49,660	6,090	41,840	97,590
100	62350	811	9053	Police Officer IV	RF	54,060	12,030	48,340	114,430
100	62350	816	9053	Police Officer IV	RF	53,410	9,430	46,330	109,170
100	62350	857	9053	Police Officer IV	RF	51,340	5,020	34,980	91,340
100	62350	885	9053	Police Officer IV	RF	51,340	4,630	34,780	90,750
100	62350	942	9053	Police Officer IV	RF	51,340	8,540	36,680	96,560
100	62350	955	9053	Police Officer IV	RF	52,360	4,430	35,970	92,760
100	62350	960	9053	Police Officer IV	RF	52,360	9,180	38,170	99,710
100	62350	1039	9053	Police Officer IV	RF	51,340	4,370	42,930	98,640
100	62350	1087	9053	Police Officer IV	RF	49,660	3,920	43,050	96,630
100	62350	1127	9053	Police Officer IV	RF	52,360	5,060	35,400	92,820
100	62350	1129	9053	Police Officer IV	RF	52,360	8,500	41,100	101,960
100	62350	1138	9053	Police Officer IV	RF	52,450	9,180	41,200	102,830
100	62350	1148	9053	Police Officer IV	RF	51,340	9,520	36,880	97,740
100	62350	1160	9053	Police Officer IV	RF	57,780	9,220	41,350	108,350
100	62350	1217	9053	Police Officer IV	RF	52,360	8,780	45,760	106,900
100	62350	1220	9053	Police Officer IV	RF	52,360	4,050	41,340	97,750
100	62350	1264	9053	Police Officer IV	RF	52,360	11,070	32,820	96,250
100	62350	1327	9053	Police Officer IV	RF	51,340	11,690	40,020	103,050
100	62350	1371	9053	Police Officer IV	RF	52,360	8,250	32,560	93,170
100	62350	1375	9053	Police Officer IV	RF	52,360	8,250	37,990	98,600
100	62350	1378	9053	Police Officer IV	RF	52,360	8,250	43,430	104,040
100	62350	1389	9053	Police Officer IV	RF	51,340	4,020	29,790	85,150
100	62350	1391	9053	Police Officer IV	RF	51,340	8,410	31,920	91,670
100	62350	1561	9053	Police Officer IV	RF	51,340	3,900	35,020	90,260

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	62350	1929	9053	Police Officer IV	RF	49,660	3,330	28,670	81,660
100	62350	1931	9053	Police Officer IV	RF	49,660	4,180	41,640	95,480
100	62350	1935	9053	Police Officer IV	RF	49,660	3,920	42,830	96,410
100	62350	1953	9053	Police Officer IV	RF	49,660	7,950	35,500	93,110
100	62350	1960	9053	Police Officer IV	RF	49,660	3,210	28,600	81,470
100	62350	3313	9053	Police Officer IV	RF	51,340	3,900	43,850	99,090
100	62350	3331	9053	Police Officer IV	RF	54,060	5,850	45,630	105,540
100	62350	3332	9053	Police Officer IV	RF	51,660	7,910	37,290	96,860
100	62350	4026	9053	Police Officer IV	RF	55,570	5,920	38,310	99,800
100	62350	4881	9053	Police Officer IV	RF	51,340	10,510	46,140	107,990
100	62350	75	9060	Police Lieutenant	RF	58,430	9,920	41,590	109,940
100	62350	186	9060	Police Lieutenant	RF	57,380	5,030	38,260	100,670
100	62350	404	9060	Police Lieutenant	RF	57,380	9,410	35,480	102,270
100	62350	436	9060	Police Lieutenant	RF	59,600	8,120	39,650	107,370
100	62350	443	9060	Police Lieutenant	RF	51,730	2,050	23,340	77,120
100	62350	503	9060	Police Lieutenant	RF	61,720	10,340	51,150	123,210
100	62350	519	9060	Police Lieutenant	RF	56,290	8,180	34,700	99,170
100	62350	523	9060	Police Lieutenant	RF	56,290	9,530	34,970	100,790
100	62350	536	9060	Police Lieutenant	RF	51,730	2,050	23,340	77,120
100	62350	546	9060	Police Lieutenant	RF	57,380	10,880	45,370	113,630
100	62350	548	9060	Police Lieutenant	RF	59,600	6,120	34,660	100,380
100	62350	552	9060	Police Lieutenant	RF	57,380	12,490	46,480	116,350
100	62350	576	9060	Police Lieutenant	RF	58,430	9,790	41,110	109,330
100	62350	597	9060	Police Lieutenant	RF	61,720	5,500	41,010	108,230
100	62350	723	9060	Police Lieutenant	RF	57,380	9,290	35,420	102,090
100	62350	846	9060	Police Lieutenant	RF	61,720	9,670	43,540	114,930
100	62350	1319	9060	Police Lieutenant	RF	57,280	8,910	35,620	101,810
100	62350	2063	9060	Police Lieutenant	RF	62,810	10,340	44,300	117,450
100	62350	2064	9060	Police Lieutenant	RF	51,730	2,050	23,340	77,120
100	62350	33	9065	Police Captain	RF	73,540	10,990	48,610	133,140
100	62350	160	9065	Police Captain	RF	59,180	2,310	24,880	86,370
100	62350	434	9065	Police Captain	RF	70,680	11,660	48,940	131,280
100	62350	475	9065	Police Captain	RF	64,570	10,820	54,090	129,480
100	62350	478	9065	Police Captain	RF	65,110	9,790	54,550	129,450
100	62350	1971	9080	Police Deputy Chief	RF	78,890	12,610	61,510	153,010
100	62350	1973	9080	Police Deputy Chief	RF	75,490	12,170	59,300	146,960
				Regular Full Time	339	15,343,420	1,635,950	10,938,540	27,917,910
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-62350 (Operations Bureau)	339	15,343,420	1,635,950	10,938,540	27,917,910
100	62351	1412	1022	Office Assistant II	RF	33,710	1,820	8,890	44,420
100	62351	1433	9021	Domestic Violence Prgm Coord	RF	41,240	1,460	26,920	69,620
100	62351	1477	9022	Domestic Violence Prgm Mgr	RF	48,380	1,580	28,890	78,850
100	62351	1495	9027	Victim Services Advocate	RF	33,270	1,200	15,810	50,280
100	62351	1494	9027	Victim Services Advocate	RF	27,930	-	5,380	33,310
100	62351	1279	9048	Police Sergeant	RF	53,210	4,850	38,610	96,670
100	62351	2172	9050	Police Officer I	RF	39,880	2,000	35,790	77,670
100	62351	556	9051	Police Officer II	RF	42,520	2,600	37,380	82,500
100	62351	386	9051	Police Officer II	RF	41,690	5,550	30,990	78,230
100	62351	4028	9051	Police Officer II	RF	40,950	5,600	30,640	77,190
100	62351	4025	9051	Police Officer II	RF	41,690	5,430	25,630	72,750
100	62351	1954	9052	Police Officer III	RF	47,980	7,010	42,510	97,500
100	62351	417	9053	Police Officer IV	RF	52,360	8,250	40,240	100,850
100	62351	1187	9053	Police Officer IV	RF	52,360	6,950	39,160	98,470
100	62351	142	9053	Police Officer IV	RF	54,480	4,370	37,040	95,890
100	62351	731	9053	Police Officer IV	RF	54,060	4,350	41,310	99,720
100	62351	501	9053	Police Officer IV	RF	54,480	5,290	36,640	96,410
100	62351	310	9060	Police Lieutenant	RF	57,280	9,910	40,990	108,180
				Regular Full Time	18	817,470	78,220	562,820	1,458,510
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-62351 (Family Crimes)	18	817,470	78,220	562,820	1,458,510
100	62353	525	1022	Office Assistant II	RF	25,670	260	9,860	35,790
100	62353	337	1022	Office Assistant II	RF	27,740	620	14,530	42,890
100	62353	461	1022	Office Assistant II	RF	28,860	600	22,530	51,990
100	62353	167	1022	Office Assistant II	RF	25,130	260	9,760	35,150
100	62353	586	1037	Principal Secretary	RF	41,560	3,310	13,150	58,020
100	62353	1295	9048	Police Sergeant	RF	53,210	8,650	40,590	102,450
100	62353	1288	9048	Police Sergeant	RF	53,690	4,620	36,010	94,320
100	62353	316	9048	Police Sergeant	RF	59,930	10,230	37,240	107,400
100	62353	1110	9048	Police Sergeant	RF	54,280	9,280	39,090	102,650
100	62353	348	9051	Police Officer II	RF	41,690	2,450	31,760	75,900
100	62353	1357	9051	Police Officer II	RF	43,100	2,740	37,750	83,590
100	62353	1933	9051	Police Officer II	RF	42,520	5,900	39,310	87,730
100	62353	4017	9051	Police Officer II	RF	42,520	2,600	29,410	74,530
100	62353	1329	9051	Police Officer II	RF	43,100	2,740	29,650	75,490
100	62353	1134	9052	Police Officer III	RF	47,980	7,010	42,510	97,500
100	62353	574	9052	Police Officer III	RF	47,340	6,940	34,030	88,310
100	62353	1143	9052	Police Officer III	RF	45,500	7,760	41,060	94,320
100	62353	375	9052	Police Officer III	RF	45,500	6,220	32,800	84,520
100	62353	1161	9052	Police Officer III	RF	47,980	3,540	27,770	79,290
100	62353	1155	9052	Police Officer III	RF	47,980	7,010	43,720	98,710
100	62353	975	9053	Police Officer IV	RF	49,660	7,950	38,370	95,980
100	62353	840	9053	Police Officer IV	RF	51,340	3,640	37,400	92,380
100	62353	358	9053	Police Officer IV	RF	55,570	7,110	38,410	101,090
100	62353	354	9053	Police Officer IV	RF	56,680	6,660	33,690	97,030
100	62353	1330	9053	Police Officer IV	RF	44,890	1,810	21,940	68,640
100	62353	664	9053	Police Officer IV	RF	55,570	4,670	37,300	97,540
100	62353	706	9053	Police Officer IV	RF	54,480	5,290	42,540	102,310
100	62353	144	9053	Police Officer IV	RF	54,480	5,290	10,250	70,020
100	62353	782	9053	Police Officer IV	RF	54,060	9,500	43,580	107,140
100	62353	1089	9053	Police Officer IV	RF	51,340	7,880	36,760	95,980
100	62353	952	9053	Police Officer IV	RF	49,660	3,590	28,630	81,880
100	62353	1227	9053	Police Officer IV	RF	49,660	7,080	42,190	98,930
100	62353	977	9053	Police Officer IV	RF	51,340	4,920	43,940	100,200
100	62353	520	9053	Police Officer IV	RF	51,340	4,510	37,580	93,430
100	62353	1095	9053	Police Officer IV	RF	55,570	5,340	46,760	107,670
100	62353	1118	9053	Police Officer IV	RF	53,410	4,470	36,060	93,940
100	62353	500	9053	Police Officer IV	RF	51,340	7,880	31,820	91,040
100	62353	1230	9053	Police Officer IV	RF	52,360	8,370	37,430	98,160
100	62353	1144	9053	Police Officer IV	RF	52,450	4,800	43,530	100,780
100	62353	1941	9053	Police Officer IV	RF	49,660	7,810	43,830	101,300

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	62353	1092	9053	Police Officer IV	RF	53,410	4,970	45,560	103,940
100	62353	1959	9053	Police Officer IV	RF	46,820	7,360	41,830	96,010
100	62353	1093	9053	Police Officer IV	RF	51,340	4,510	35,070	90,920
100	62353	830	9060	Police Lieutenant	RF	63,900	6,990	42,450	113,340
100	62353	543	9060	Police Lieutenant	RF	64,510	10,810	45,370	120,690
100	62353	611	9065	Police Captain	RF	59,180	2,310	24,880	86,370
100	62353	140	9065	Police Captain	RF	76,510	8,480	57,570	142,560
100	62353	479	9065	Police Captain	RF	67,730	11,210	54,740	133,680
100	62353	1972	9080	Police Deputy Chief	RF	80,330	15,340	59,770	155,440
				Regular Full Time	49	2,473,870	283,290	1,751,780	4,508,940
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-62353 (Investigative Section)	49	2,473,870	283,290	1,751,780	4,508,940
100	62354	234	9036	Evidence Technician	RF	32,710	240	15,880	48,830
100	62354	252	9036	Evidence Technician	RF	31,300	780	10,870	42,950
100	62354	1963	9036	Evidence Technician	RF	39,020	720	18,040	57,780
100	62354	233	9036	Evidence Technician	RF	31,300	1,040	11,020	43,360
100	62354	1291	9037	Evidence Technician Sr	RF	45,830	3,220	28,220	77,270
100	62354	255	9037	Evidence Technician Sr	RF	38,000	2,290	18,140	58,430
100	62354	1924	9039	Firearms Exaniner	RF	48,710	1,820	20,210	70,740
100	62354	227	9048	Police Sergeant	RF	56,470	4,200	45,500	106,170
100	62354	639	9053	Police Officer IV	RF	54,480	5,030	31,800	91,310
100	62354	1215	9053	Police Officer IV	RF	51,340	7,880	40,240	99,460
100	62354	4513	9053	Police Officer IV	RF	54,480	8,560	41,050	104,090
100	62354	440	9060	Police Lieutenant	RF	65,800	8,670	44,090	118,560
100	62354	45	9065	Police Captain	RF	59,180	2,310	24,880	86,370
100	62354	360	9075	Specialist III	RF	59,180	6,760	16,630	82,570
100	62354	341	9086	Crime Scene Technician I	RF	33,950	1,350	16,510	51,810
100	62354	1121	9086	Crime Scene Technician I	RF	33,950	1,950	16,690	52,590
				Regular Full Time	16	735,700	56,820	399,770	1,192,290
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-62354 (Investigative Support Sect.)	16	735,700	56,820	399,770	1,192,290
100	62355	3207	3021	Accounting Clerk Sr	RF	41,020	4,160	18,480	63,660
100	62355	208	3021	Accounting Clerk Sr	RF	29,120	740	14,560	44,420
100	62355	564	9035	Special Police Officer	RP	13,500	260	2,170	15,930
100	62355	1139	9041	Electronic Evidence Coll Spec	RF	51,310	4,070	24,480	79,860
100	62355	350	9048	Police Sergeant	RF	50,140	6,210	34,380	90,730
100	62355	444	9048	Police Sergeant	RF	56,470	5,120	47,010	108,600
100	62355	2189	9050	Police Officer I	RF	39,880	5,090	37,410	82,380
100	62355	1222	9052	Police Officer III	RF	45,500	3,200	40,630	89,330
100	62355	492	9052	Police Officer III	RF	45,500	6,480	42,120	94,100
100	62355	319	9052	Police Officer III	RF	47,980	10,320	42,870	101,170
100	62355	946	9053	Police Officer IV	RF	51,340	8,670	37,370	97,380
100	62355	331	9053	Police Officer IV	RF	51,340	7,880	31,820	91,040
100	62355	567	9053	Police Officer IV	RF	51,340	7,880	36,630	95,850
100	62355	1937	9053	Police Officer IV	RF	49,660	4,180	34,160	88,000
100	62355	1135	9053	Police Officer IV	RF	54,480	9,440	33,990	97,910
100	62355	1336	9053	Police Officer IV	RF	52,360	8,370	46,690	107,420
100	62355	1153	9053	Police Officer IV	RF	52,450	5,740	43,600	101,790
100	62355	672	9053	Police Officer IV	RF	52,360	3,920	35,830	92,110
100	62355	368	9053	Police Officer IV	RF	56,680	6,510	33,110	96,300
100	62355	714	9053	Police Officer IV	RF	56,680	5,380	46,130	108,190
100	62355	538	9053	Police Officer IV	RF	53,410	4,590	45,310	103,310
100	62355	980	9053	Police Officer IV	RF	51,340	3,390	43,920	98,650
100	62355	392	9058	Criminal Investigator III	RF	57,780	7,880	39,180	104,840
100	62355	362	9058	Criminal Investigator III	RF	57,780	6,440	39,550	103,770
100	62355	588	9060	Police Lieutenant	RF	51,730	2,050	23,340	77,120
100	62355	14	9060	Police Lieutenant	RF	65,800	10,130	46,070	122,000
100	62355	2065	9060	Police Lieutenant	RF	62,810	5,670	36,380	104,860
				Regular Full Time	26	1,336,260	153,510	955,020	2,444,790
				Regular Part Time	1	13,500	260	2,170	15,930
				Subtotal - 100-62355 (Organized Crime Section)	27	1,349,760	153,770	957,190	2,460,720
100	62361	204	1037	Principal Secretary	RF	36,950	2,660	17,320	56,930
100	62361	903	9048	Police Sergeant	RF	54,570	10,140	39,380	104,090
100	62361	4023	9048	Police Sergeant	RF	50,140	5,930	39,720	95,790
100	62361	3941	9048	Police Sergeant	RF	56,470	12,470	48,410	117,350
100	62361	1940	9052	Police Officer III	RF	48,280	8,290	35,150	91,720
100	62361	1384	9053	Police Officer IV	RF	49,660	9,850	43,940	103,450
100	62361	216	9053	Police Officer IV	RF	54,480	9,560	18,870	82,910
100	62361	215	9053	Police Officer IV	RF	52,360	8,250	45,470	106,080
100	62361	590	9060	Police Lieutenant	RF	57,380	12,080	40,520	109,980
				Regular Full Time	9	460,290	79,230	328,780	868,300
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-62361 (Training)	9	460,290	79,230	328,780	868,300
100	62363	1114	1003	Telephone Operator	RP	12,810	260	2,070	15,140
100	62363	1108	1003	Telephone Operator	RP	12,810	260	2,070	15,140
100	62363	3337	1022	Office Assistant II	RF	25,740	-	13,440	39,180
100	62363	4840	1070	Technical Services Tech	RF	33,850	2,840	16,430	53,120
100	62363	692	1076	Records Specialist	RF	32,220	1,940	8,850	43,010
100	62363	4537	1076	Records Specialist	RF	24,520	260	16,830	41,610
100	62363	693	1076	Records Specialist	RF	30,600	2,540	20,870	54,010
100	62363	199	1076	Records Specialist	RF	34,090	2,690	16,470	53,250
100	62363	203	1076	Records Specialist	RF	25,140	260	9,760	35,160
100	62363	191	1077	Records Specialist Sr	RF	32,610	1,850	20,170	54,630
100	62363	178	1077	Records Specialist Sr	RF	27,000	260	17,230	44,490
100	62363	194	1078	NCIC Operator	RF	30,760	1,510	15,200	47,470
100	62363	4843	1078	NCIC Operator	RF	37,400	3,120	23,390	63,910
100	62363	3114	1078	NCIC Operator	RF	31,230	840	18,810	50,880
100	62363	1171	1078	NCIC Operator	RF	29,590	980	15,380	45,950
100	62363	4832	1078	NCIC Operator	RF	30,760	740	23,270	54,770
100	62363	172	1078	NCIC Operator	RF	27,800	700	5,470	33,970
100	62363	4841	1078	NCIC Operator	RF	27,800	700	19,590	48,090
100	62363	197	1078	NCIC Operator	RF	28,910	260	19,400	48,570
100	62363	4312	1078	NCIC Operator	RF	27,800	700	18,380	46,880
100	62363	192	1078	NCIC Operator	RF	27,770	690	10,270	38,730
100	62363	200	2049	Information Processing Spec	RF	35,780	2,660	16,400	54,840
100	62363	367	9048	Police Sergeant	RF	59,930	6,540	40,720	107,190
				Regular Full Time	21	661,300	32,080	366,330	1,059,710
				Regular Part Time	2	25,620	520	4,140	30,280
				Subtotal - 100-62363 (Records Section)	23	686,920	32,600	370,470	1,089,990

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	62367	627	7051	Skilled Trades Craftsworker	RF	35,300	680	24,250	60,230
100	62367	279	7051	Skilled Trades Craftsworker	RF	33,950	-	20,630	54,580
100	62367	1098	9038	Maintenance Crew Leader	RF	39,730	600	17,720	58,050
				Regular Full Time	3	108,980	1,280	62,600	172,860
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-62367 (Building Services)	3	108,980	1,280	62,600	172,860
100	62368	2133	9017	Animal Control Officer	RF	27,670	-	10,150	37,820
100	62368	285	9017	Animal Control Officer	RF	27,670	-	5,340	33,010
100	62368	3204	9017	Animal Control Officer	RF	28,290	710	10,860	39,860
100	62368	4830	9017	Animal Control Officer	RF	27,670	-	10,630	38,300
100	62368	282	9018	Animal Control Officer Sr	RF	32,010	600	15,360	47,970
100	62368	287	9018	Animal Control Officer Sr	RF	31,300	480	15,600	47,380
100	62368	284	9018	Animal Control Officer Sr	RF	32,010	1,540	10,780	44,330
100	62368	283	9018	Animal Control Officer Sr	RF	32,770	860	21,450	55,080
100	62368	286	9019	Animal Control Supervisor	RF	42,840	3,180	18,430	64,450
				Regular Full Time	9	282,230	7,370	118,600	408,200
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-62368 (Animal Control Detail)	9	282,230	7,370	118,600	408,200
				Regular Full Time	516	23,650,550	2,466,840	16,330,750	42,448,140
				Regular Part Time	3	39,120	780	6,310	46,210
				Total - Police (62300)	519	23,689,670	2,467,620	16,337,060	42,494,350

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	62710	1064	1040	Executive Assistant	RF	46,410	1,940	27,420	75,770
100	62710	1065	9090	Emergency Mgmt Director	RF	65,990	5,820	11,810	83,620
100	62710	623	9093	Emergency Mgmt Oper Officer	RF	47,130	1,220	19,840	68,190
				Regular Full Time	3	159,530	8,980	59,070	227,580
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-62710 (Emergency Management)	3	159,530	8,980	59,070	227,580
				Regular Full Time	3	159,530	8,980	59,070	227,580
				Regular Part Time	-	-	-	-	-
				Total - Emergency Management (62700)	3	159,530	8,980	59,070	227,580

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	72510	4871	1022	Office Assistant II	RF	27,230	260	10,100	37,590
100	72510	662	1040	Executive Assistant	RF	51,400	2,660	26,630	80,690
100	72510	615	2023	Administrative Technician	RF	40,430	2,040	17,730	60,200
100	72510	346	2040	Fire Planning & Oper Manager	RF	74,080	3,540	27,220	104,840
100	72510	603	3021	Accounting Clerk Sr	RF	41,020	3,160	18,400	62,580
100	72510	619	8041	Fire Officer	RF	51,440	6,910	43,550	101,900
100	72510	658	8041	Fire Officer	RF	53,250	6,050	45,700	105,000
100	72510	649	8041	Fire Officer	RF	56,890	9,240	41,610	107,740
100	72510	900	8041	Fire Officer	RF	49,620	5,090	43,560	98,270
100	72510	638	8045	Fire Deputy Chief	RF	77,440	7,840	58,080	143,360
100	72510	2271	8045	Fire Deputy Chief	RF	77,440	10,140	45,340	132,920
100	72510	170	8050	Fire Chief	RF	121,030	7,510	80,700	209,240
				Regular Full Time	12	721,270	64,440	458,620	1,244,330
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-72510 (Fire Administration)	12	721,270	64,440	458,620	1,244,330
100	72521	737	1022	Office Assistant II	RF	32,730	2,220	15,330	50,280
100	72521	626	2000	Administrative Specialist	RF	44,130	260	13,930	58,320
100	72521	777	8039	Master Firefighter	RF	46,790	4,320	27,550	78,660
100	72521	1007	8041	Fire Officer	RF	51,710	6,100	36,090	93,900
100	72521	653	8041	Fire Officer	RF	56,890	6,340	38,930	102,160
100	72521	979	8041	Fire Officer	RF	51,440	5,350	30,540	87,330
100	72521	928	8041	Fire Officer	RF	55,980	8,320	46,210	110,510
100	72521	891	8041	Fire Officer	RF	55,980	8,990	46,260	111,230
100	72521	935	8041	Fire Officer	RF	53,250	5,540	44,500	103,290
100	72521	657	8041	Fire Officer	RF	53,250	4,790	45,320	103,360
100	72521	878	8041	Fire Officer	RF	53,250	5,540	45,930	104,720
100	72521	1025	8043	Fire Assistant Chief	RF	62,260	6,600	41,870	110,730
				Regular Full Time	12	617,660	64,370	432,460	1,114,490
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-72521 (Fire Inspections/Dev. Svcs.)	12	617,660	64,370	432,460	1,114,490
100	72523	1022	8041	Fire Officer	RF	57,090	8,050	39,560	104,700
100	72523	999	8041	Fire Officer	RF	55,980	5,260	45,810	107,050
100	72523	967	8041	Fire Officer	RF	55,980	5,930	38,380	100,290
100	72523	4850	8041	Fire Officer	RF	56,890	6,210	39,150	102,250
				Regular Full Time	4	225,940	25,450	162,900	414,290
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-72523 (Arson Investigation)	4	225,940	25,450	162,900	414,290
100	72540	4870	1022	Office Assistant II	RF	32,060	2,060	15,250	49,370
100	72540	327	2000	Administrative Specialist	RF	38,730	1,200	19,750	59,680
100	72540	877	8039	Master Firefighter	RF	48,280	4,370	33,300	85,950
100	72540	1034	8041	Fire Officer	RF	55,980	5,370	13,960	75,310
100	72540	1033	8041	Fire Officer	RF	46,640	2,820	22,490	71,950
100	72540	652	8043	Fire Assistant Chief	RF	58,650	5,720	34,540	98,910
				Regular Full Time	6	280,340	21,540	139,290	441,170
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-72540 (Training Division)	6	280,340	21,540	139,290	441,170
100	72560	108	8035	Firefighter	RF	38,010	2,360	22,080	62,450
100	72560	110	8035	Firefighter	RF	38,010	2,620	26,910	67,540
100	72560	470	8035	Firefighter	RF	38,010	2,620	35,210	75,840
100	72560	476	8035	Firefighter	RF	38,010	2,620	35,210	75,840
100	72560	518	8035	Firefighter	RF	38,010	2,620	26,910	67,540
100	72560	545	8035	Firefighter	RF	38,010	2,620	22,100	62,730
100	72560	565	8035	Firefighter	RF	38,010	2,620	35,010	75,640
100	72560	599	8035	Firefighter	RF	38,010	2,620	36,220	76,850
100	72560	715	8035	Firefighter	RF	38,010	2,620	36,220	76,850
100	72560	718	8035	Firefighter	RF	38,010	2,620	36,220	76,850
100	72560	719	8035	Firefighter	RF	37,370	2,600	35,870	75,840
100	72560	733	8035	Firefighter	RF	38,010	2,620	35,210	75,840
100	72560	750	8035	Firefighter	RF	38,010	2,620	36,220	76,850
100	72560	760	8035	Firefighter	RF	38,010	3,170	30,180	71,360
100	72560	761	8035	Firefighter	RF	38,010	2,620	27,530	68,160
100	72560	800	8035	Firefighter	RF	38,010	2,620	22,100	62,730
100	72560	804	8035	Firefighter	RF	38,010	3,170	27,190	68,370
100	72560	824	8035	Firefighter	RF	38,010	2,360	27,020	67,390
100	72560	87	8037	Senior Firefighter	RF	40,170	3,070	28,420	71,660
100	72560	103	8037	Senior Firefighter	RF	42,930	3,550	38,090	84,570
100	72560	112	8037	Senior Firefighter	RF	42,930	4,100	25,480	72,510
100	72560	115	8037	Senior Firefighter	RF	40,170	3,790	28,480	72,440
100	72560	174	8037	Senior Firefighter	RF	40,170	3,070	28,770	72,010
100	72560	176	8037	Senior Firefighter	RF	46,390	4,420	32,200	83,010
100	72560	181	8037	Senior Firefighter	RF	40,170	3,070	37,820	81,060
100	72560	379	8037	Senior Firefighter	RF	40,170	4,870	29,280	74,320
100	72560	463	8037	Senior Firefighter	RF	42,930	4,750	38,190	85,870
100	72560	464	8037	Senior Firefighter	RF	40,170	3,070	31,160	74,400
100	72560	467	8037	Senior Firefighter	RF	40,170	3,820	28,810	72,800
100	72560	477	8037	Senior Firefighter	RF	42,930	3,550	29,990	76,470
100	72560	485	8037	Senior Firefighter	RF	42,930	3,550	32,860	79,340
100	72560	522	8037	Senior Firefighter	RF	42,930	3,550	29,990	76,470
100	72560	528	8037	Senior Firefighter	RF	40,170	3,070	34,190	77,430
100	72560	531	8037	Senior Firefighter	RF	40,170	3,070	28,910	72,150
100	72560	533	8037	Senior Firefighter	RF	42,930	3,550	32,980	79,460
100	72560	537	8037	Senior Firefighter	RF	42,930	3,290	39,290	85,510
100	72560	566	8037	Senior Firefighter	RF	40,170	3,070	28,290	71,530
100	72560	569	8037	Senior Firefighter	RF	42,930	3,550	39,520	86,000
100	72560	602	8037	Senior Firefighter	RF	42,930	3,550	39,520	86,000
100	72560	685	8037	Senior Firefighter	RF	40,170	3,070	36,390	79,630
100	72560	699	8037	Senior Firefighter	RF	42,930	3,550	30,610	77,090
100	72560	720	8037	Senior Firefighter	RF	45,010	4,370	32,070	81,450
100	72560	724	8037	Senior Firefighter	RF	40,170	3,450	28,430	72,050
100	72560	726	8037	Senior Firefighter	RF	38,520	2,640	20,920	62,080
100	72560	727	8037	Senior Firefighter	RF	40,170	3,070	36,390	79,630
100	72560	729	8037	Senior Firefighter	RF	46,390	4,420	41,510	92,320
100	72560	734	8037	Senior Firefighter	RF	42,930	3,550	30,120	76,600
100	72560	735	8037	Senior Firefighter	RF	40,170	3,070	33,260	76,500
100	72560	740	8037	Senior Firefighter	RF	40,170	3,070	28,420	71,660
100	72560	746	8037	Senior Firefighter	RF	40,170	3,070	28,770	72,010
100	72560	747	8037	Senior Firefighter	RF	40,170	3,070	37,820	81,060
100	72560	748	8037	Senior Firefighter	RF	38,520	2,640	20,920	62,080
100	72560	751	8037	Senior Firefighter	RF	42,930	3,550	36,050	82,530
100	72560	752	8037	Senior Firefighter	RF	42,930	3,550	39,300	85,780
100	72560	754	8037	Senior Firefighter	RF	40,170	3,070	36,590	79,830
100	72560	756	8037	Senior Firefighter	RF	40,170	2,810	28,880	71,860

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	72560	763	8037	Senior Firefighter	RF	42,930	4,350	25,610	72,890
100	72560	765	8037	Senior Firefighter	RF	40,170	3,070	37,600	80,840
100	72560	767	8037	Senior Firefighter	RF	40,170	3,740	37,650	81,560
100	72560	769	8037	Senior Firefighter	RF	46,390	7,900	38,760	93,050
100	72560	770	8037	Senior Firefighter	RF	46,390	5,070	17,880	69,340
100	72560	771	8037	Senior Firefighter	RF	42,930	3,550	38,090	84,570
100	72560	772	8037	Senior Firefighter	RF	42,930	3,550	29,990	76,470
100	72560	776	8037	Senior Firefighter	RF	42,930	3,550	38,290	84,770
100	72560	813	8037	Senior Firefighter	RF	45,700	4,010	31,860	81,570
100	72560	822	8037	Senior Firefighter	RF	42,930	3,550	34,950	81,430
100	72560	825	8037	Senior Firefighter	RF	46,390	5,160	27,900	79,450
100	72560	828	8037	Senior Firefighter	RF	42,930	3,550	32,860	79,340
100	72560	829	8037	Senior Firefighter	RF	45,010	4,120	31,320	80,450
100	72560	875	8037	Senior Firefighter	RF	38,520	2,640	20,920	62,080
100	72560	887	8037	Senior Firefighter	RF	42,930	3,550	30,610	77,090
100	72560	1027	8037	Senior Firefighter	RF	38,520	2,640	20,920	62,080
100	72560	1028	8037	Senior Firefighter	RF	45,010	4,120	31,940	81,070
100	72560	1030	8037	Senior Firefighter	RF	45,010	4,120	40,850	89,980
100	72560	1045	8037	Senior Firefighter	RF	42,930	3,550	38,090	84,570
100	72560	1250	8037	Senior Firefighter	RF	40,170	3,070	28,290	71,530
100	72560	1303	8037	Senior Firefighter	RF	44,310	4,100	26,130	74,540
100	72560	1305	8037	Senior Firefighter	RF	38,520	2,640	20,920	62,080
100	72560	1306	8037	Senior Firefighter	RF	46,390	4,290	41,770	92,450
100	72560	1307	8037	Senior Firefighter	RF	38,520	2,640	20,920	62,080
100	72560	1311	8037	Senior Firefighter	RF	38,520	2,640	20,920	62,080
100	72560	1312	8037	Senior Firefighter	RF	42,930	3,550	32,980	79,460
100	72560	1316	8037	Senior Firefighter	RF	42,930	4,600	30,550	78,080
100	72560	1394	8037	Senior Firefighter	RF	46,390	6,430	37,770	90,590
100	72560	1533	8037	Senior Firefighter	RF	40,170	3,450	34,540	78,160
100	72560	1734	8037	Senior Firefighter	RF	42,930	3,550	38,090	84,570
100	72560	2095	8037	Senior Firefighter	RF	44,310	4,220	31,480	80,010
100	72560	2096	8037	Senior Firefighter	RF	38,520	2,640	20,920	62,080
100	72560	2098	8037	Senior Firefighter	RF	44,310	4,100	31,560	79,970
100	72560	2102	8037	Senior Firefighter	RF	44,310	3,850	38,900	87,060
100	72560	2104	8037	Senior Firefighter	RF	38,520	2,640	20,920	62,080
100	72560	2105	8037	Senior Firefighter	RF	38,520	2,640	20,920	62,080
100	72560	2109	8037	Senior Firefighter	RF	44,310	3,850	31,420	79,580
100	72560	2111	8037	Senior Firefighter	RF	44,310	3,850	31,420	79,580
100	72560	2112	8037	Senior Firefighter	RF	38,520	2,640	20,920	62,080
100	72560	2115	8037	Senior Firefighter	RF	38,520	2,640	20,920	62,080
100	72560	2118	8037	Senior Firefighter	RF	38,520	2,640	20,920	62,080
100	72560	2136	8037	Senior Firefighter	RF	41,550	3,370	32,170	77,090
100	72560	2137	8037	Senior Firefighter	RF	41,550	3,370	29,180	74,100
100	72560	2138	8037	Senior Firefighter	RF	41,550	3,370	37,280	82,200
100	72560	2139	8037	Senior Firefighter	RF	41,550	3,370	37,280	82,200
100	72560	2141	8037	Senior Firefighter	RF	41,550	3,370	24,370	69,290
100	72560	2142	8037	Senior Firefighter	RF	41,550	3,370	34,150	79,070
100	72560	2143	8037	Senior Firefighter	RF	41,550	3,370	24,370	69,290
100	72560	2144	8037	Senior Firefighter	RF	41,550	3,370	29,180	74,100
100	72560	2145	8037	Senior Firefighter	RF	38,520	2,640	20,920	62,080
100	72560	2146	8037	Senior Firefighter	RF	41,550	3,370	24,370	69,290
100	72560	2147	8037	Senior Firefighter	RF	41,550	3,370	24,320	69,240
100	72560	2148	8037	Senior Firefighter	RF	41,550	3,920	39,000	84,470
100	72560	2149	8037	Senior Firefighter	RF	41,550	3,920	37,770	83,240
100	72560	2150	8037	Senior Firefighter	RF	41,550	4,670	29,760	75,980
100	72560	2151	8037	Senior Firefighter	RF	41,550	3,370	29,180	74,100
100	72560	2152	8037	Senior Firefighter	RF	41,550	3,920	37,570	83,040
100	72560	2154	8037	Senior Firefighter	RF	38,520	2,640	20,920	62,080
100	72560	2155	8037	Senior Firefighter	RF	41,550	3,370	29,180	74,100
100	72560	2156	8037	Senior Firefighter	RF	41,550	3,370	29,800	74,720
100	72560	2157	8037	Senior Firefighter	RF	41,550	3,370	32,050	76,970
100	72560	2160	8037	Senior Firefighter	RF	41,550	3,620	37,400	82,570
100	72560	2161	8037	Senior Firefighter	RF	41,550	4,240	37,340	83,130
100	72560	157	8039	Master Firefighter	RF	49,760	8,020	44,240	102,020
100	72560	179	8039	Master Firefighter	RF	49,760	4,800	42,270	96,830
100	72560	265	8039	Master Firefighter	RF	41,310	2,740	21,480	65,530
100	72560	280	8039	Master Firefighter	RF	46,780	4,690	27,740	79,210
100	72560	300	8039	Master Firefighter	RF	49,020	4,650	42,010	95,680
100	72560	529	8039	Master Firefighter	RF	46,790	7,240	41,120	95,150
100	72560	554	8039	Master Firefighter	RF	46,780	5,120	32,860	84,760
100	72560	621	8039	Master Firefighter	RF	46,780	4,200	35,160	86,140
100	72560	640	8039	Master Firefighter	RF	48,280	4,490	42,770	95,540
100	72560	641	8039	Master Firefighter	RF	46,790	4,440	40,520	91,750
100	72560	717	8039	Master Firefighter	RF	49,760	4,920	29,430	84,110
100	72560	749	8039	Master Firefighter	RF	46,790	4,560	42,000	93,350
100	72560	766	8039	Master Firefighter	RF	46,790	4,310	35,400	86,500
100	72560	768	8039	Master Firefighter	RF	46,790	4,690	36,290	87,770
100	72560	803	8039	Master Firefighter	RF	46,790	4,190	32,420	83,400
100	72560	819	8039	Master Firefighter	RF	46,790	4,560	27,660	79,010
100	72560	826	8039	Master Firefighter	RF	49,760	5,170	40,440	95,370
100	72560	833	8039	Master Firefighter	RF	46,790	4,560	36,080	87,430
100	72560	837	8039	Master Firefighter	RF	46,790	4,310	37,320	88,420
100	72560	839	8039	Master Firefighter	RF	45,620	3,900	31,520	81,040
100	72560	842	8039	Master Firefighter	RF	46,780	3,940	27,340	78,060
100	72560	843	8039	Master Firefighter	RF	45,620	3,900	32,140	81,660
100	72560	849	8039	Master Firefighter	RF	48,280	5,040	28,720	82,040
100	72560	850	8039	Master Firefighter	RF	49,020	7,400	42,330	98,750
100	72560	851	8039	Master Firefighter	RF	49,760	5,170	34,860	89,790
100	72560	852	8039	Master Firefighter	RF	48,280	6,540	36,260	91,080
100	72560	855	8039	Master Firefighter	RF	46,790	4,310	41,880	92,980
100	72560	858	8039	Master Firefighter	RF	48,280	4,490	33,370	86,140
100	72560	861	8039	Master Firefighter	RF	49,020	5,520	43,470	98,010
100	72560	862	8039	Master Firefighter	RF	49,020	4,890	29,020	82,930
100	72560	863	8039	Master Firefighter	RF	46,790	4,440	40,720	91,950
100	72560	864	8039	Master Firefighter	RF	49,760	4,800	34,170	88,730
100	72560	866	8039	Master Firefighter	RF	49,020	5,020	33,900	87,940
100	72560	868	8039	Master Firefighter	RF	45,620	4,150	31,660	81,430
100	72560	870	8039	Master Firefighter	RF	48,280	4,490	33,860	86,630
100	72560	873	8039	Master Firefighter	RF	49,020	6,160	29,400	84,580
100	72560	874	8039	Master Firefighter	RF	49,020	4,770	28,960	82,750
100	72560	881	8039	Master Firefighter	RF	45,620	5,730	27,400	78,750
100	72560	882	8039	Master Firefighter	RF	46,780	5,910	32,300	84,990
100	72560	884	8039	Master Firefighter	RF	48,280	4,870	41,540	94,690
100	72560	890	8039	Master Firefighter	RF	46,790	4,310	35,220	86,320
100	72560	892	8039	Master Firefighter	RF	46,780	3,940	35,020	85,740
100	72560	895	8039	Master Firefighter	RF	45,620	4,450	31,940	82,010
100	72560	896	8039	Master Firefighter	RF	48,280	5,040	42,840	96,160
100	72560	897	8039	Master Firefighter	RF	48,280	4,620	28,500	81,400
100	72560	899	8039	Master Firefighter	RF	46,780	3,940	41,680	92,400
100	72560	905	8039	Master Firefighter	RF	49,760	5,420	34,500	89,680
100	72560	908	8039	Master Firefighter	RF	49,760	7,840	37,810	95,410
100	72560	910	8039	Master Firefighter	RF	49,760	5,420	34,630	89,810
100	72560	913	8039	Master Firefighter	RF	48,280	5,790	38,760	92,830
100	72560	915	8039	Master Firefighter	RF	46,790	4,310	27,540	78,640
100	72560	918	8039	Master Firefighter	RF	49,020	4,510	28,950	82,480
100	72560	921	8039	Master Firefighter	RF	46,780	4,740	40,670	92,190

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	72560	922	8039	Master Firefighter	RF	46,790	6,840	40,900	94,530
100	72560	923	8039	Master Firefighter	RF	46,780	4,560	38,370	89,710
100	72560	924	8039	Master Firefighter	RF	48,280	4,620	41,410	94,310
100	72560	926	8039	Master Firefighter	RF	48,280	5,030	42,870	96,180
100	72560	931	8039	Master Firefighter	RF	46,790	4,440	40,520	91,750
100	72560	932	8039	Master Firefighter	RF	46,780	3,940	40,450	91,170
100	72560	933	8039	Master Firefighter	RF	46,790	4,810	37,590	89,190
100	72560	934	8039	Master Firefighter	RF	46,790	5,160	40,620	92,570
100	72560	936	8039	Master Firefighter	RF	46,780	3,940	38,210	88,930
100	72560	939	8039	Master Firefighter	RF	46,780	5,060	42,040	93,880
100	72560	947	8039	Master Firefighter	RF	46,790	4,440	32,900	84,130
100	72560	948	8039	Master Firefighter	RF	46,790	4,440	40,520	91,750
100	72560	956	8039	Master Firefighter	RF	49,760	7,470	35,340	92,570
100	72560	961	8039	Master Firefighter	RF	46,780	7,550	40,810	95,140
100	72560	964	8039	Master Firefighter	RF	46,790	4,560	33,090	84,440
100	72560	987	8039	Master Firefighter	RF	51,650	6,280	10,570	68,500
100	72560	1006	8039	Master Firefighter	RF	46,790	4,310	27,540	78,640
100	72560	1029	8039	Master Firefighter	RF	46,790	4,810	32,620	84,220
100	72560	1036	8039	Master Firefighter	RF	46,790	4,560	40,570	91,920
100	72560	1070	8039	Master Firefighter	RF	46,790	4,310	27,540	78,640
100	72560	1313	8039	Master Firefighter	RF	49,020	8,060	37,230	94,310
100	72560	1525	8039	Master Firefighter	RF	46,780	4,560	32,470	83,810
100	72560	1526	8039	Master Firefighter	RF	46,790	4,310	27,540	78,640
100	72560	1529	8039	Master Firefighter	RF	46,780	3,940	41,680	92,400
100	72560	1531	8039	Master Firefighter	RF	46,780	5,910	41,610	94,300
100	72560	1534	8039	Master Firefighter	RF	46,780	3,940	41,460	92,180
100	72560	1545	8039	Master Firefighter	RF	46,780	4,990	33,180	84,950
100	72560	1547	8039	Master Firefighter	RF	46,780	3,940	38,050	88,770
100	72560	2975	8039	Master Firefighter	RF	45,620	5,820	31,670	83,110
100	72560	4849	8039	Master Firefighter	RF	45,620	4,520	35,590	85,730
100	72560	180	8041	Fire Officer	RF	55,070	5,740	45,580	106,390
100	72560	188	8041	Fire Officer	RF	53,250	7,370	36,870	97,490
100	72560	189	8041	Fire Officer	RF	53,250	5,050	36,150	94,450
100	72560	190	8041	Fire Officer	RF	53,250	5,550	37,040	95,840
100	72560	195	8041	Fire Officer	RF	53,250	8,000	44,680	105,930
100	72560	198	8041	Fire Officer	RF	49,620	6,820	42,240	98,680
100	72560	202	8041	Fire Officer	RF	53,250	5,670	42,370	101,290
100	72560	291	8041	Fire Officer	RF	55,980	6,120	43,730	105,830
100	72560	292	8041	Fire Officer	RF	57,090	5,820	44,490	107,400
100	72560	293	8041	Fire Officer	RF	55,980	6,120	43,730	105,830
100	72560	295	8041	Fire Officer	RF	56,890	9,470	39,220	105,580
100	72560	296	8041	Fire Officer	RF	53,250	5,730	36,830	95,810
100	72560	297	8041	Fire Officer	RF	57,090	9,500	47,180	113,770
100	72560	302	8041	Fire Officer	RF	49,620	4,790	29,290	83,700
100	72560	482	8041	Fire Officer	RF	56,890	5,810	38,470	101,170
100	72560	553	8041	Fire Officer	RF	58,230	7,110	19,990	85,330
100	72560	629	8041	Fire Officer	RF	55,980	6,000	40,640	102,620
100	72560	631	8041	Fire Officer	RF	57,090	5,820	39,070	101,980
100	72560	632	8041	Fire Officer	RF	49,700	7,750	34,610	92,060
100	72560	633	8041	Fire Officer	RF	50,100	5,360	35,270	90,730
100	72560	636	8041	Fire Officer	RF	56,890	5,810	13,460	76,160
100	72560	643	8041	Fire Officer	RF	56,890	6,540	38,520	101,950
100	72560	644	8041	Fire Officer	RF	53,250	4,930	36,710	94,890
100	72560	645	8041	Fire Officer	RF	53,250	5,670	45,780	104,700
100	72560	650	8041	Fire Officer	RF	51,440	5,520	44,680	101,640
100	72560	778	8041	Fire Officer	RF	56,890	5,810	38,600	101,300
100	72560	854	8041	Fire Officer	RF	53,250	5,050	31,340	89,640
100	72560	856	8041	Fire Officer	RF	55,070	5,740	45,780	106,590
100	72560	869	8041	Fire Officer	RF	56,890	6,280	38,990	102,160
100	72560	876	8041	Fire Officer	RF	51,440	5,410	44,690	101,540
100	72560	886	8041	Fire Officer	RF	49,620	7,830	37,870	95,320
100	72560	894	8041	Fire Officer	RF	55,980	6,120	40,700	102,800
100	72560	907	8041	Fire Officer	RF	56,890	9,470	44,640	111,000
100	72560	911	8041	Fire Officer	RF	55,070	5,240	37,690	98,000
100	72560	917	8041	Fire Officer	RF	56,890	6,540	39,140	102,570
100	72560	930	8041	Fire Officer	RF	56,890	6,540	42,120	105,550
100	72560	940	8041	Fire Officer	RF	55,980	5,400	45,880	107,260
100	72560	943	8041	Fire Officer	RF	49,120	4,770	36,690	90,580
100	72560	945	8041	Fire Officer	RF	55,070	5,480	5,490	66,040
100	72560	949	8041	Fire Officer	RF	53,250	5,670	10,640	69,560
100	72560	953	8041	Fire Officer	RF	48,490	4,500	33,490	86,480
100	72560	962	8041	Fire Officer	RF	55,980	6,830	37,880	100,690
100	72560	963	8041	Fire Officer	RF	56,890	5,810	33,660	96,360
100	72560	966	8041	Fire Officer	RF	49,700	4,920	42,310	96,930
100	72560	968	8041	Fire Officer	RF	56,890	5,810	47,780	110,480
100	72560	972	8041	Fire Officer	RF	56,890	5,810	43,440	106,140
100	72560	973	8041	Fire Officer	RF	53,250	6,910	36,820	96,980
100	72560	974	8041	Fire Officer	RF	55,980	5,950	38,690	100,620
100	72560	984	8041	Fire Officer	RF	51,440	4,860	35,100	91,400
100	72560	985	8041	Fire Officer	RF	55,980	5,400	45,880	107,260
100	72560	986	8041	Fire Officer	RF	49,620	4,790	43,410	97,820
100	72560	988	8041	Fire Officer	RF	55,070	6,450	37,530	99,050
100	72560	989	8041	Fire Officer	RF	56,890	9,470	44,640	111,000
100	72560	990	8041	Fire Officer	RF	57,090	7,110	39,560	103,760
100	72560	993	8041	Fire Officer	RF	56,890	6,540	39,140	102,570
100	72560	996	8041	Fire Officer	RF	51,440	4,980	35,790	92,210
100	72560	997	8041	Fire Officer	RF	51,710	5,120	35,500	92,330
100	72560	998	8041	Fire Officer	RF	53,250	7,460	44,370	105,080
100	72560	1002	8041	Fire Officer	RF	49,620	4,790	42,260	96,670
100	72560	1003	8041	Fire Officer	RF	49,700	4,800	29,340	83,840
100	72560	1008	8041	Fire Officer	RF	55,980	7,310	47,230	110,520
100	72560	1009	8041	Fire Officer	RF	56,890	6,360	38,890	102,140
100	72560	1011	8041	Fire Officer	RF	56,890	5,810	33,660	96,360
100	72560	1012	8041	Fire Officer	RF	55,070	6,450	38,150	99,670
100	72560	1013	8041	Fire Officer	RF	57,090	5,560	20,000	82,650
100	72560	1015	8041	Fire Officer	RF	55,980	6,500	33,220	95,700
100	72560	1016	8041	Fire Officer	RF	57,090	9,110	48,080	114,280
100	72560	1018	8041	Fire Officer	RF	55,980	5,400	46,080	107,460
100	72560	1019	8041	Fire Officer	RF	56,890	5,550	38,580	101,020
100	72560	1021	8041	Fire Officer	RF	57,090	6,720	15,540	79,350
100	72560	1024	8041	Fire Officer	RF	55,980	5,400	47,310	108,690
100	72560	1026	8041	Fire Officer	RF	51,440	5,640	44,750	101,830
100	72560	1032	8041	Fire Officer	RF	55,980	8,690	47,540	112,210
100	72560	1035	8041	Fire Officer	RF	57,090	6,370	13,520	76,980
100	72560	1037	8041	Fire Officer	RF	48,490	5,180	41,810	95,480
100	72560	1038	8041	Fire Officer	RF	55,980	5,950	38,070	100,000
100	72560	1046	8041	Fire Officer	RF	48,490	5,180	37,320	90,990
100	72560	1047	8041	Fire Officer	RF	55,070	5,370	37,420	97,860
100	72560	1048	8041	Fire Officer	RF	55,980	8,140	47,250	111,370
100	72560	1049	8041	Fire Officer	RF	57,090	5,820	18,590	81,500
100	72560	1050	8041	Fire Officer	RF	51,440	5,530	36,070	93,040
100	72560	1535	8041	Fire Officer	RF	53,250	5,480	36,500	95,230
100	72560	1993	8041	Fire Officer	RF	55,980	5,400	45,880	107,260
100	72560	1994	8041	Fire Officer	RF	46,640	2,940	22,510	72,090
100	72560	2072	8041	Fire Officer	RF	55,070	5,940	45,420	106,430
100	72560	622	8043	Fire Assistant Chief	RF	65,610	10,880	53,170	129,660

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	72560	628	8043	Fire Assistant Chief	RF	62,260	7,260	48,130	117,650
100	72560	814	8043	Fire Assistant Chief	RF	62,240	10,430	47,120	119,790
100	72560	969	8043	Fire Assistant Chief	RF	56,490	9,030	46,430	111,950
100	72560	1010	8043	Fire Assistant Chief	RF	57,800	7,990	48,750	114,540
100	72560	1052	8043	Fire Assistant Chief	RF	65,610	6,970	11,250	83,830
100	72560	1055	8043	Fire Assistant Chief	RF	58,770	5,620	11,080	75,470
100	72560	1056	8043	Fire Assistant Chief	RF	53,120	3,180	23,850	80,150
100	72560	1058	8043	Fire Assistant Chief	RF	65,610	7,390	11,770	84,770
100	72560	1059	8043	Fire Assistant Chief	RF	57,800	6,640	34,250	98,690
100	72560	1060	8043	Fire Assistant Chief	RF	53,120	3,180	23,850	80,150
				Regular Full Time	298	14,121,530	1,418,980	10,196,470	25,736,980
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-72560 (Fire Fighting Division)	298	14,121,530	1,418,980	10,196,470	25,736,980
100	72570	571	1037	Principal Secretary	RF	41,560	2,540	18,000	62,100
100	72570	1536	8037	Senior Firefighter	RF	38,520	2,540	20,910	61,970
100	72570	944	8041	Fire Officer	RF	46,640	2,820	22,490	71,950
100	72570	916	8041	Fire Officer	RF	55,980	5,810	47,310	109,100
100	72570	959	8043	Fire Assistant Chief	RF	57,150	6,100	48,070	111,320
				Regular Full Time	5	239,850	19,810	156,780	416,440
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-72570 (Emergency Medical Services)	5	239,850	19,810	156,780	416,440
				Regular Full Time	337	16,206,590	1,614,590	11,546,520	29,367,700
				Regular Part Time	-	-	-	-	-
				Total - Fire (72500)	337	16,206,590	1,614,590	11,546,520	29,367,700

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	81510	42	1056	City Recorder	RF	78,380	2,660	14,810	95,850
100	81510	41	1058	Assistant City Recorder	RF	54,270	2,660	10,030	66,960
100	81510	31	1201	City Council	RP	19,000	-	20,480	39,480
100	81510	37	1201	City Council	RP	19,000	260	17,240	36,500
100	81510	35	1201	City Council	RP	19,000	260	17,080	36,340
100	81510	34	1201	City Council	RP	19,000	-	6,360	25,360
100	81510	32	1201	City Council	RP	19,000	260	6,370	25,630
100	81510	38	1201	City Council	RP	19,000	-	11,650	30,650
100	81510	39	1201	City Council	RP	19,000	-	6,360	25,360
100	81510	40	1201	City Council	RP	19,000	-	6,360	25,360
100	81510	36	1201	City Council	RP	19,000	260	6,370	25,630
100	81510	20	3073	Internal Auditor	RF	77,950	2,660	12,380	92,990
				Regular Full Time	3	210,600	7,980	37,220	255,800
				Regular Part Time	9	171,000	1,040	98,270	270,310
				Subtotal - 100-81510 (City Council/Recorder)	12	381,600	9,020	135,490	526,110
				Regular Full Time	3	210,600	7,980	37,220	255,800
				Regular Part Time	9	171,000	1,040	98,270	270,310
				Total - Legislative (81500)	12	381,600	9,020	135,490	526,110

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	81710	1072	1040	Executive Assistant	RF	45,530	2,420	28,320	76,270
100	81710	4101	2022	Human Resource Technician Sr	RF	40,000	1,820	25,450	67,270
100	81710	28	2022	Human Resource Technician Sr	RF	41,560	2,420	18,450	62,430
100	81710	57	2022	Human Resource Technician Sr	RF	43,060	1,700	13,380	58,140
100	81710	349	2022	Human Resource Technician Sr	RF	35,880	260	20,750	56,890
100	81710	4057	2022	Human Resource Technician Sr	RF	43,870	2,660	24,500	71,030
100	81710	55	2025	Civil Service Director	RF	104,670	7,770	41,010	153,450
100	81710	3301	2030	Human Resource Office Manager	RF	65,340	3,440	33,850	102,630
100	81710	1397	2031	Human Resource Analyst Sr	RF	50,380	1,700	20,800	72,880
100	81710	54	2033	Civil Service Deputy Director	RF	73,180	360	27,410	100,950
				Regular Full Time	10	543,470	24,550	253,920	821,940
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-81710 (Civil Service)	10	543,470	24,550	253,920	821,940
				Regular Full Time	10	543,470	24,550	253,920	821,940
				Regular Part Time	-	-	-	-	-
				Total - Civil Service (81700)	10	543,470	24,550	253,920	821,940
				Regular Full Time	1,379	62,826,670	4,981,320	38,494,670	106,302,660
				Regular Part Time	25	388,290	2,600	156,030	546,920
				Grand Total - Fund 100	1,404	63,214,960	4,983,920	38,650,700	106,849,580

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
209	33510	1481	7080	Vehicle Impoundment Assist	RF	26,440	260	13,550	40,250
209	33510	1483	7080	Vehicle Impoundment Assist	RF	25,670	-	10,310	35,980
209	33510	1480	7080	Vehicle Impoundment Assist	RF	29,960	1,470	15,490	46,920
209	33510	2123	7080	Vehicle Impoundment Assist	RF	26,860	500	18,720	46,080
209	33510	328	7080	Vehicle Impoundment Assist	RF	29,960	1,730	15,500	47,190
209	33510	1487	7080	Vehicle Impoundment Assist	RF	26,840	1,170	9,130	37,140
209	33510	1490	7080	Vehicle Impoundment Assist	RF	30,130	1,590	15,720	47,440
209	33510	2121	7080	Vehicle Impoundment Assist	RF	28,330	1,210	14,870	44,410
209	33510	1497	7081	Vehicle Impoundment Supervisor	RF	40,160	2,060	9,560	51,780
209	33510	1102	7083	Vehicle Impoundment Asst II	RF	32,550	1,100	16,170	49,820
				Regular Full Time	10	296,900	11,090	139,020	447,010
				Regular Part Time	-	-	-	-	-
				Subtotal - 209-33510 (Fleet Management Admin)	10	296,900	11,090	139,020	447,010
				Regular Full Time	10	296,900	11,090	139,020	447,010
				Regular Part Time	-	-	-	-	-
				Total - Fleet Management (33500)	10	296,900	11,090	139,020	447,010
				Regular Full Time	10	296,900	11,090	139,020	447,010
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 209	10	296,900	11,090	139,020	447,010

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
213	81610	1513	1005	Data Entry Operator	RF	23,090	260	18,960	42,310
213	81610	1762	1037	Principal Secretary	RF	29,850	260	17,700	47,810
213	81610	44	1040	Executive Assistant	RF	37,560	3,370	16,740	57,670
213	81610	49	1057	City Court Clerk	RF	32,140	1,370	23,520	57,030
213	81610	43	1203	City Judge	RP	74,900	-	30,420	105,320
213	81610	1473	2250	Municipal Court Admin	RF	73,550	5,580	28,370	107,500
213	81610	105	3012	City Court Assistant Sr	RF	35,320	1,680	16,670	53,670
213	81610	1512	3013	City Court Assistant	RF	27,830	740	22,200	50,770
213	81610	104	3013	City Court Assistant	RF	33,110	1,700	8,340	43,150
213	81610	107	3013	City Court Assistant	RF	30,480	1,100	15,000	46,580
213	81610	1745	3013	City Court Assistant	RF	25,720	260	12,730	38,710
213	81610	1163	3013	City Court Assistant	RF	25,720	-	9,830	35,550
213	81610	47	3013	City Court Assistant	RF	25,720	260	9,860	35,840
213	81610	48	3013	City Court Assistant	RF	25,130	-	17,840	42,970
213	81610	46	3013	City Court Assistant	RF	25,720	260	17,960	43,940
				Regular Full Time	14	450,940	16,840	235,720	703,500
				Regular Part Time	1	74,900	-	30,420	105,320
				Subtotal - 213-81610 (City Court)	15	525,840	16,840	266,140	808,820
				Regular Full Time	14	450,940	16,840	235,720	703,500
				Regular Part Time	1	74,900	-	30,420	105,320
				Total - Municipal Court (81600)	15	525,840	16,840	266,140	808,820
				Regular Full Time	14	450,940	16,840	235,720	703,500
				Regular Part Time	1	74,900	-	30,420	105,320
				Grand Total - Fund 213	15	525,840	16,840	266,140	808,820

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
216	43730	1196	1037	Principal Secretary	RF	37,600	1,910	16,610	56,120
216	43730	1352	2023	Administrative Technician	RF	37,190	620	24,880	62,690
216	43730	1620	6006	Sign Enforcement Inspector	RF	37,670	1,340	17,050	56,060
216	43730	1194	6027	Permit Technician Sr	RF	37,100	2,140	19,410	58,650
216	43730	1191	6028	Permit Technician	RF	24,520	260	16,830	41,610
216	43730	4664	6030	Electrical Inspector	RF	34,290	-	14,040	48,330
216	43730	3362	6030	Electrical Inspector	RF	33,950	260	6,320	40,530
216	43730	1200	6035	Electrical Inspector Chief	RF	56,600	4,550	30,350	91,500
216	43730	1203	6045	Plumb/Mech/Gas Insp Chief	RF	57,220	2,300	30,370	89,890
216	43730	1213	6070	Combination Building Inspector	RF	43,340	-	17,610	60,950
216	43730	4662	6070	Combination Building Inspector	RF	42,290	260	12,490	55,040
216	43730	1441	6075	Plans Examiner	RF	37,820	260	12,230	50,310
216	43730	3952	6077	Building & Plans Review Chief	RF	59,010	1,100	29,410	89,520
216	43730	2267	6079	Zoning Inspector	RF	32,810	-	15,360	48,170
216	43730	1207	6080	Inspector Senior	RF	54,040	2,400	26,440	82,880
216	43730	1205	6080	Inspector Senior	RF	57,850	2,660	18,610	79,120
216	43730	1201	6080	Inspector Senior	RF	54,090	2,660	27,400	84,150
216	43730	1198	6080	Inspector Senior	RF	49,000	2,280	22,700	73,980
216	43730	1197	6080	Inspector Senior	RF	52,020	3,030	16,130	71,180
216	43730	1442	6080	Inspector Senior	RF	45,770	1,220	18,730	65,720
216	43730	1210	6080	Inspector Senior	RF	50,490	1,220	26,910	78,620
216	43730	4663	6080	Inspector Senior	RF	45,770	1,100	19,890	66,760
216	43730	3951	6080	Inspector Senior	RF	52,070	3,170	30,240	85,480
216	43730	1202	6080	Inspector Senior	RF	45,770	1,100	27,710	74,580
216	43730	3725	6081	Plumbing/Mechanical Inspector	RF	51,260	2,670	20,570	74,500
216	43730	1437	6082	Zoning Chief	RF	50,230	260	28,580	79,070
216	43730	1507	6095	Codes Administrator	RF	86,050	2,180	33,270	121,500
216	43730	1992	6096	Building Inspections Director	RF	93,100	5,830	29,190	128,120
216	43730	2129	6097	Dep Dir of Plns Revw Bldg Insp	RF	88,250	7,890	13,240	109,380
				Regular Full Time	29	1,447,170	54,670	622,570	2,124,410
				Regular Part Time	-	-	-	-	-
				Subtotal - 216-43730 (Inspections)	29	1,447,170	54,670	622,570	2,124,410
				Regular Full Time	29	1,447,170	54,670	622,570	2,124,410
				Regular Part Time	-	-	-	-	-
				Total - Inspections (43700)	29	1,447,170	54,670	622,570	2,124,410
				Regular Full Time	29	1,447,170	54,670	622,570	2,124,410
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 216	29	1,447,170	54,670	622,570	2,124,410

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
220	43124	1614	7021	Public Service Foreman II	RF	41,750	3,020	18,500	63,270
220	43124	2443	7033	EO III - Backhoe	RF	32,070	860	24,720	57,650
220	43124	1613	7035	EO III - DITCHING MACHINE	RF	38,450	2,520	17,500	58,470
220	43124	1595	7041	EO III - Vac Con	RF	34,550	1,820	11,000	47,370
220	43124	1583	7049	Public Service Construct Wkr	RF	32,060	2,060	15,380	49,500
220	43124	1438	7052	Public Service Worker I	RF	21,880	-	9,220	31,100
220	43124	1654	7052	Public Service Worker I	RF	21,880	-	18,750	40,630
220	43124	1403	7052	Public Service Worker I	RF	22,370	-	9,290	31,660
220	43124	4502	7124	EO II - Knuckleboom	RF	31,380	980	24,770	57,130
220	43124	1420	7124	EO II - Knuckleboom	RF	32,590	960	15,710	49,260
				Regular Full Time	10	308,980	12,220	164,840	486,040
				Regular Part Time	-	-	-	-	-
				Subtotal - 220-43124 (Street Maintenance)	10	308,980	12,220	164,840	486,040
				Regular Full Time	10	308,980	12,220	164,840	486,040
				Regular Part Time	-	-	-	-	-
				Total - Public Service (43100)	10	308,980	12,220	164,840	486,040

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
220	43361	1677	1037	Principal Secretary	RF	33,770	620	20,730	55,120
220	43361	3915	1070	Technical Services Tech	RF	30,600	-	24,290	54,890
220	43361	694	1070	Technical Services Tech	RF	36,580	2,660	26,520	65,760
220	43361	2253	5003	Stormwater Engineer IV	RF	91,660	5,780	40,350	137,790
220	43361	384	5003	Stormwater Engineer IV	RF	76,780	3,210	35,980	115,970
220	43361	841	5003	Stormwater Engineer IV	RF	76,780	2,180	35,880	114,840
220	43361	1460	5005	Geographic Info Operator	RF	39,290	1,580	17,560	58,430
220	43361	3533	5006	Geographic Info Analyst	RF	47,130	2,660	9,940	59,730
220	43361	3515	5007	Geographic Info Coordinator	RF	65,270	2,300	19,750	87,320
220	43361	3950	5026	Technical Serv Administrator	RF	55,550	260	22,060	77,870
220	43361	1255	5029	Engineering Planning Chief	RF	110,320	8,490	40,140	158,950
220	43361	4070	5056	Stormwater Eng Tech I	RF	31,300	-	18,840	50,140
220	43361	1221	5056	Stormwater Eng Tech I	RF	32,120	-	10,890	43,010
220	43361	661	5056	Stormwater Eng Tech I	RF	32,780	2,010	23,750	58,540
220	43361	2079	5056	Stormwater Eng Tech I	RF	32,460	-	20,370	52,830
220	43361	1978	5057	Stormwater Eng Tech II	RF	33,950	260	15,710	49,920
220	43361	1229	5057	Stormwater Eng Tech II	RF	35,290	-	11,290	46,580
220	43361	3509	5057	Stormwater Eng Tech II	RF	37,100	960	12,100	50,160
220	43361	743	5057	Stormwater Eng Tech II	RF	34,800	500	11,230	46,530
220	43361	1179	5058	Stormwater Eng Tech III	RF	36,900	260	18,760	55,920
220	43361	2080	5058	Stormwater Eng Tech III	RF	39,350	860	20,370	60,580
220	43361	745	5058	Stormwater Eng Tech III	RF	43,800	1,220	14,120	59,140
220	43361	1237	5058	Stormwater Eng Tech III	RF	40,730	860	26,010	67,600
220	43361	1248	5058	Stormwater Eng Tech III	RF	45,850	2,180	14,230	62,260
220	43361	3201	5059	Stormwater Design Reviewer	RF	51,410	4,520	23,630	79,560
220	43361	2239	5060	Stormwater Engineer I	RF	43,340	260	21,380	64,980
220	43361	9510	5060	Stormwater Engineer I	RF	41,250	260	19,470	60,980
220	43361	1249	5061	Stormwater Engineer II	RF	46,300	1,860	20,350	68,510
220	43361	1292	5062	Stormwater Engineer III	RF	60,450	1,220	31,900	93,570
220	43361	1918	5062	Stormwater Engineer III	RF	67,000	840	30,680	98,520
220	43361	732	5062	Stormwater Engineer III	RF	65,900	1,460	32,610	99,970
220	43361	1364	6028	Permit Technician	RF	31,650	860	15,280	47,790
				Regular Full Time	32	1,547,460	50,130	706,170	2,303,760
				Regular Part Time	-	-	-	-	-
				Subtotal - 220-43361 (Stormwater)	32	1,547,460	50,130	706,170	2,303,760
				Regular Full Time	32	1,547,460	50,130	706,170	2,303,760
				Regular Part Time	-	-	-	-	-
				Total - Engineering (43300)	32	1,547,460	50,130	706,170	2,303,760
				Regular Full Time	42	1,856,440	62,350	871,010	2,789,800
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 220	42	1,856,440	62,350	871,010	2,789,800

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
230	43440	51	6015	Waste Facility Manager	RF	36,900	260	18,760	55,920
230	43440	1750	6021	Hazardous Waste Technician	RF	33,190	1,580	23,460	58,230
230	43440	1462	6021	Hazardous Waste Technician	RF	28,910	-	22,360	51,270
230	43440	741	7023	Semi-Truck Driver	RF	32,590	980	15,520	49,090
230	43440	1381	7023	Semi-Truck Driver	RF	32,590	980	20,490	54,060
230	43440	1383	7023	Semi-Truck Driver	RF	33,270	1,220	23,900	58,390
230	43440	1385	7023	Semi-Truck Driver	RF	33,270	1,220	16,280	50,770
230	43440	1392	7029	Waste Fac Asst/Scale Operator	RF	35,770	1,700	22,010	59,480
230	43440	1185	7033	EO III - Backhoe	RF	41,560	2,540	22,970	67,070
230	43440	1184	7123	EO II - Front Loader Hi-Lift	RF	34,550	1,100	16,280	51,930
230	43440	1387	7123	EO II - Front Loader Hi-Lift	RF	30,550	620	24,180	55,350
230	43440	1388	7123	EO II - Front Loader Hi-Lift	RF	35,030	2,000	16,400	53,430
				Regular Full Time	12	408,180	14,200	242,610	664,990
				Regular Part Time	-	-	-	-	-
				Subtotal - 230-43440 (Transfer Station)	12	408,180	14,200	242,610	664,990
				Regular Full Time	12	408,180	14,200	242,610	664,990
				Regular Part Time	-	-	-	-	-
				Total - Public Service (43100)	12	408,180	14,200	242,610	664,990
				Regular Full Time	12	408,180	14,200	242,610	664,990
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 230	12	408,180	14,200	242,610	664,990

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
264	23760	2631	2200	Housing Manager	RF	59,870	2,660	23,140	85,670
264	23760	56	2209	Housing Finance Specialist Sr	RF	36,900	260	18,760	55,920
264	23760	848	2212	Housing Finance Supervisor	RF	44,600	740	18,950	64,290
				Regular Full Time	3	141,370	3,660	60,850	205,880
				Regular Part Time	-	-	-	-	-
				Subtotal - 264-23760 (Housing Administration)	3	141,370	3,660	60,850	205,880
				Regular Full Time	3	141,370	3,660	60,850	205,880
				Regular Part Time	-	-	-	-	-
				Total - Community Development (23700)	3	141,370	3,660	60,850	205,880
				Regular Full Time	3	141,370	3,660	60,850	205,880
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 264	3	141,370	3,660	60,850	205,880

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
290	23740	2060	1022	Office Assistant II	RF	35,610	1,820	16,590	54,020
290	23740	4362	2023	Administrative Technician	RF	42,220	1,100	21,300	64,620
290	23740	304	2193	Comm Dev Project Specialist-Sr	RF	46,530	720	28,890	76,140
290	23740	832	2193	Comm Dev Project Specialist-Sr	RF	45,320	980	19,240	65,540
290	23740	1704	2194	Econ & Comm Dev Proj Manager	RF	42,290	580	15,380	58,250
290	23740	2164	2214	Comm Dev Administrator	RF	67,640	260	19,390	87,290
290	23740	1927	2215	Asst Comm Dev Administrator	RF	66,950	6,660	34,750	108,360
290	23740	6	3003	Intern I	RP	5,620	260	1,590	7,470
				Regular Full Time	7	346,560	12,120	155,540	514,220
				Regular Part Time	1	5,620	260	1,590	7,470
				Subtotal - 290-23740 (CDBG Operations/Admin)	8	352,180	12,380	157,130	521,690
290	23760	4171	2199	Loan Technician	RF	32,580	720	15,620	48,920
290	23760	4381	2201	Housing Rehabilitation Spec Sr	RF	42,180	860	18,340	61,380
290	23760	4361	2201	Housing Rehabilitation Spec Sr	RF	51,400	2,660	4,980	59,040
290	23760	303	2202	Housing Rehabilitation Spec	RF	31,300	-	10,740	42,040
290	23760	2957	2203	Construction Mgmt Suprvisor	RF	57,570	3,220	28,020	88,810
				Regular Full Time	5	215,030	7,460	77,700	300,190
				Regular Part Time	-	-	-	-	-
				Subtotal - 290-23760 (Housing Administration)	5	215,030	7,460	77,700	300,190
				Regular Full Time	12	561,590	19,580	233,240	814,410
				Regular Part Time	1	5,620	260	1,590	7,470
				Total - Community Development (23700)	13	567,210	19,840	234,830	821,880
				Regular Full Time	12	561,590	19,580	233,240	814,410
				Regular Part Time	1	5,620	260	1,590	7,470
				Grand Total - Fund 290	13	567,210	19,840	234,830	821,880

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
503	85720	3938	1040	Executive Assistant	RF	37,480	620	19,850	57,950
503	85720	2456	2008	Special Assistant	RF	103,540	8,770	41,070	153,380
503	85720	2774	2009	Civic Coliseum Operations Mgr	RF	66,950	2,730	28,590	98,270
503	85720	1721	2504	Civic Col. Asst. General Mgr.	RF	68,870	5,880	26,800	101,550
503	85720	2793	3079	Civic Coliseum Financial Analy	RF	48,720	3,250	19,700	71,670
503	85720	951	4011	Parks & Rec Facility Foreman	RF	29,850	260	17,700	47,810
503	85720	2756	4013	Box Office Clerk	RF	24,520	260	16,830	41,610
503	85720	2740	4014	Box Office Manager	RF	31,500	-	10,910	42,410
503	85720	2718	4015	Stage Manager	RF	47,860	360	28,160	76,380
503	85720	2696	7005	Custodian	RF	23,190	260	12,570	36,020
503	85720	2606	7005	Custodian	RF	21,340	260	16,310	37,910
503	85720	2988	7005	Custodian	RF	21,340	260	16,310	37,910
503	85720	2803	7016	Building Superintendent	RF	42,470	-	22,030	64,500
503	85720	2695	7055	Public Assem Skilled Trades Cr	RF	43,730	2,660	28,650	75,040
503	85720	2663	7055	Public Assem Skilled Trades Cr	RF	41,240	1,220	23,300	65,760
503	85720	2632	7055	Public Assem Skilled Trades Cr	RF	41,050	1,220	21,100	63,370
503	85720	2760	7057	Public Assem Utility Worker	RF	21,340	260	16,310	37,910
503	85720	4767	7058	Public Assem Utility Worker Sr	RF	29,950	980	15,290	46,220
503	85720	2619	7058	Public Assem Utility Worker Sr	RF	28,950	1,580	17,220	47,750
503	85720	2614	9014	Parking Attendant	RF	21,340	260	16,310	37,910
503	85720	2671	9015	Guard	RF	27,260	3,690	14,410	45,360
503	85720	2812	9015	Guard	RF	22,750	830	9,940	33,520
503	85720	2796	9015	Guard	RF	23,590	1,450	22,350	47,390
				Regular Full Time	23	868,830	37,060	461,710	1,367,600
				Regular Part Time	-	-	-	-	-
				Subtotal - 503-85720 (Civic Coliseum)	23	868,830	37,060	461,710	1,367,600
503	85740	1566	2001	Administrative Supervisor	RF	36,900	260	18,760	55,920
503	85740	1559	2001	Administrative Supervisor	RF	48,310	260	24,870	73,440
503	85740	66	2004	Public Assemblies Director	RF	104,150	5,830	30,990	140,970
503	85740	1682	2023	Administrative Technician	RP	16,560	260	15,520	32,340
503	85740	62	2503	Chilhowee Park Operations Mgr	RF	65,360	1,100	33,530	99,990
503	85740	1571	7055	Public Assem Skilled Trades Cr	RF	35,670	1,340	21,890	58,900
503	85740	1897	7055	Public Assem Skilled Trades Cr	RF	44,620	1,440	24,440	70,500
503	85740	2749	7055	Public Assem Skilled Trades Cr	RF	41,050	840	23,960	65,850
503	85740	2427	7056	Public Assem Trades Craftswkr	RF	34,730	860	11,330	46,920
503	85740	1565	7058	Public Assem Utility Worker Sr	RF	24,070	-	12,820	36,890
503	85740	1560	9015	Guard	RP	10,670	260	3,010	13,940
503	85740	1926	9015	Guard	RF	21,340	260	16,310	37,910
503	85740	473	9015	Guard	RP	17,880	-	8,420	26,300
				Regular Full Time	10	456,200	12,190	218,900	687,290
				Regular Part Time	3	45,110	520	26,950	72,580
				Subtotal - 503-85740 (Chilhowee Park)	13	501,310	12,710	245,850	759,870
				Regular Full Time	33	1,325,030	49,250	680,610	2,054,890
				Regular Part Time	3	45,110	520	26,950	72,580
				Total - Public Assembly Facilities (85700)	36	1,370,140	49,770	707,560	2,127,470
				Regular Full Time	33	1,325,030	49,250	680,610	2,054,890
				Regular Part Time	3	45,110	520	26,950	72,580
				Grand Total - Fund 503	36	1,370,140	49,770	707,560	2,127,470

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
504	43334	3965	5049	Parking Meter Technician	RF	29,060	-	18,480	47,540
504	43334	823	5049	Parking Meter Technician	RF	29,060	1,590	19,500	50,150
504	43334	9611	5049	Collections Specialist	RF	27,000	260	17,230	44,490
504	43334	1925	5055	Parking Meter Crew Leader	RF	40,160	2,890	18,280	61,330
				Regular Full Time	4	125,280	4,740	73,490	203,510
				Regular Part Time	-	-	-	-	-
				Subtotal - 504-43334 (Signs And Marking)	4	125,280	4,740	73,490	203,510
				Regular Full Time	4	125,280	4,740	73,490	203,510
				Regular Part Time	-	-	-	-	-
				Total - Engineering (43300)	4	125,280	4,740	73,490	203,510
				Regular Full Time	4	125,280	4,740	73,490	203,510
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 504	4	125,280	4,740	73,490	203,510

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
702	33510	141	1040	Executive Assistant	RF	51,400	2,660	10,270	64,330
702	33510	196	2018	Fleet Services Director	RF	86,720	6,450	31,900	125,070
702	33510	3077	2023	Administrative Technician	RF	36,560	860	11,860	49,280
702	33510	224	2086	Fuel and Safety Technician	RF	30,580	740	15,390	46,710
702	33510	3982	7175	Fleet Coordinator	RF	52,420	980	30,660	84,060
				Regular Full Time	5	257,680	11,690	100,080	369,450
				Regular Part Time	-	-	-	-	-
				Subtotal - 702-33510 (Fleet Management Admin)	5	257,680	11,690	100,080	369,450
702	33521	1178	1022	Office Assistant II	RF	27,830	740	14,100	42,670
702	33521	1152	7084	Automotive Services Asst I	RF	33,710	2,040	15,830	51,580
702	33521	1168	7084	Automotive Services Asst I	RF	30,130	2,460	15,160	47,750
702	33521	213	7085	Automotive Services Asst II	RF	30,760	2,400	15,650	48,810
702	33521	1182	7091	Equipment Technician I	RF	32,710	1,320	21,560	55,590
702	33521	654	7091	Equipment Technician I	RF	29,850	260	17,700	47,810
702	33521	1177	7091	Equipment Technician I	RF	29,850	260	17,700	47,810
702	33521	1174	7091	Equipment Technician I	RF	32,900	500	16,090	49,490
702	33521	659	7091	Equipment Technician I	RF	37,660	740	12,150	50,550
702	33521	4436	7091	Equipment Technician I	RF	29,850	260	17,700	47,810
702	33521	1167	7091	Equipment Technician I	RF	38,650	2,190	17,680	58,520
702	33521	1158	7091	Equipment Technician I	RF	36,110	1,220	16,770	54,100
702	33521	1150	7091	Equipment Technician I	RF	33,770	620	20,730	55,120
702	33521	2419	7091	Equipment Technician I	RF	41,560	2,660	18,510	62,730
702	33521	1133	7091	Equipment Technician I	RF	30,600	-	20,160	50,760
702	33521	1156	7091	Equipment Technician I	RF	37,010	3,410	17,300	57,720
702	33521	3923	7093	Equipment Master Technician	RF	47,270	2,400	20,300	69,970
702	33521	1186	7093	Equipment Master Technician	RF	40,660	260	27,020	67,940
702	33521	1173	7093	Equipment Master Technician	RF	38,760	1,230	17,920	57,910
702	33521	1172	7094	Equipment Technician Leader	RF	43,830	480	23,900	68,210
702	33521	1258	7095	Equipment & Supply Clerk I	RF	25,890	-	9,880	35,770
702	33521	1350	7095	Equipment & Supply Clerk I	RF	30,320	740	19,820	50,880
702	33521	1125	7095	Equipment & Supply Clerk I	RF	25,130	-	17,840	42,970
702	33521	655	7098	Vehicle Shop Manager	RF	52,150	260	21,160	73,570
				Regular Full Time	24	836,960	26,450	432,630	1,296,040
				Regular Part Time	-	-	-	-	-
				Subtotal - 702-33521 (Lorraine-Heavy Equip Repair)	24	836,960	26,450	432,630	1,296,040
702	33532	1349	7086	Service Writer	RF	31,910	980	15,880	48,770
702	33532	4402	7086	Service Writer	RF	29,740	500	15,080	45,320
702	33532	1180	7087	Automotive Technician I	RF	30,880	770	18,900	50,550
702	33532	451	7087	Automotive Technician I	RF	36,950	1,920	11,770	50,640
702	33532	1124	7087	Automotive Technician I	RF	41,560	2,040	28,090	71,690
702	33532	3434	7088	Automotive Technician II	RF	33,950	850	11,240	46,040
702	33532	3372	7089	Automotive Master Technician	RF	49,360	3,890	28,600	81,850
702	33532	1157	7089	Automotive Master Technician	RF	40,730	620	18,310	59,660
702	33532	275	7089	Automotive Master Technician	RF	43,800	860	21,700	66,360
702	33532	4802	7090	Automotive Technician Leader	RF	44,840	980	27,390	73,210
702	33532	1190	7095	Equipment & Supply Clerk I	RF	28,370	1,450	9,670	39,490
702	33532	1140	7097	Equipment & Supply Clerk III	RF	34,550	1,220	16,670	52,440
702	33532	2134	7097	Equipment & Supply Clerk III	RF	36,120	860	3,710	40,690
702	33532	323	7098	Garage Supervisor	RF	53,740	4,440	29,760	87,940
702	33532	1175	7098	Garage Supervisor	RF	52,600	3,140	27,110	82,850
				Regular Full Time	15	589,100	24,520	283,880	897,500
				Regular Part Time	-	-	-	-	-
				Subtotal - 702-33532 (Prosser-Light Equip Repair)	15	589,100	24,520	283,880	897,500
				Regular Full Time	44	1,683,740	62,660	816,590	2,562,990
				Regular Part Time	-	-	-	-	-
				Total - Fleet Management (33500)	44	1,683,740	62,660	816,590	2,562,990
				Regular Full Time	48	1,809,020	67,400	890,080	2,766,500
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 702	48	1,809,020	67,400	890,080	2,766,500

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
704	21240	131	2081	Risk Manager	RF	97,600	2,600	38,520	138,720
704	21240	169	2084	Risk Analyst	RF	49,300	-	28,290	77,590
704	21240	1961	3041	Claims Specialist	RF	33,950	2,660	16,430	53,040
704	21240	4654	3042	Claims Coordinator	RF	45,150	-	23,910	69,060
704	21240	2260	3043	Medical Bill Reviewer	RF	27,000	260	17,230	44,490
704	21240	514	5153	Risk Coordinator	RF	52,420	1,220	25,600	79,240
704	21240	4655	5155	Safety Inspector	RF	40,730	740	22,840	64,310
				Regular Full Time	7	346,150	7,480	172,820	526,450
				Regular Part Time	-	-	-	-	-
				Subtotal - 704-21240 (Risk Management-Administration)	7	346,150	7,480	172,820	526,450
				Regular Full Time	7	346,150	7,480	172,820	526,450
				Regular Part Time	-	-	-	-	-
				Total - Law (51300)	7	346,150	7,480	172,820	526,450
				Regular Full Time	7	346,150	7,480	172,820	526,450
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 704	7	346,150	7,480	172,820	526,450

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
705	21260	2244	1040	Executive Assistant	RF	37,310	-	11,650	48,960
705	21260	4053	2022	Human Resource Technician Sr	RF	39,230	1,940	20,770	61,940
705	21260	4100	2082	Benefits Coordinator	RF	61,330	260	23,600	85,190
705	21260	130	5154	Benefits Analyst	RF	44,590	740	24,840	70,170
705	21260	2259	5156	Benefits Manager	RF	80,770	500	34,620	115,890
				Regular Full Time	5	263,230	3,440	115,480	382,150
				Regular Part Time	-	-	-	-	-
				Subtotal - 705-21260 (Health Plan-Administration)	5	263,230	3,440	115,480	382,150
				Regular Full Time	5	263,230	3,440	115,480	382,150
				Regular Part Time	-	-	-	-	-
				Total - Finance (21200)	5	263,230	3,440	115,480	382,150
				Regular Full Time	5	263,230	3,440	115,480	382,150
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 705	5	263,230	3,440	115,480	382,150

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
240004	62350	399	9024	Crime Analyst, Senior	RF	37,190	1,100	25,030	63,320
				Regular Full Time	1	37,190	1,100	25,030	63,320
				Regular Part Time	-	-	-	-	-
				Subtotal - 240004-62350 (Operations Bureau)	1	37,190	1,100	25,030	63,320
				Regular Full Time	1	37,190	1,100	25,030	63,320
				Regular Part Time	-	-	-	-	-
				Total - Police (62300)	1	37,190	1,100	25,030	63,320
				Regular Full Time	1	37,190	1,100	25,030	63,320
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 240004	1	37,190	1,100	25,030	63,320

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
240010	62320	338	1041	Safety City Coordinator	RF	46,410	3,590	19,830	69,830
240010	62320	21	1042	Safety City Aide	RP	13,410	260	3,980	17,650
240010	62320	9375	2041	Training Specialist	RF	38,810	860	17,350	57,020
240010	62320	2085	2041	Training Specialist	RF	41,520	840	18,680	61,040
240010	62320	2125	2041	Training Specialist	RF	37,480	360	17,330	55,170
				Regular Full Time	4	164,220	5,650	73,190	243,060
				Regular Part Time	1	13,410	260	3,980	17,650
				Subtotal - 240010-62320 (Safety City)	5	177,630	5,910	77,170	260,710
				Regular Full Time	4	164,220	5,650	73,190	243,060
				Regular Part Time	1	13,410	260	3,980	17,650
				Total - Police (62300)	5	177,630	5,910	77,170	260,710
				Regular Full Time	4	164,220	5,650	73,190	243,060
				Regular Part Time	1	13,410	260	3,980	17,650
				Grand Total - Fund 240010	5	177,630	5,910	77,170	260,710

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
507001	46110	2266	2008	Special Assistant	RF	117,260	6,090	29,720	153,070
				Regular Full Time	1	117,260	6,090	29,720	153,070
				Regular Part Time	-	-	-	-	-
				Subtotal - 507001-46110 (General & Administrative)	1	117,260	6,090	29,720	153,070
				Regular Full Time	1	117,260	6,090	29,720	153,070
				Regular Part Time	-	-	-	-	-
				Total - KAT (46100)	1	117,260	6,090	29,720	153,070
				Regular Full Time	1	117,260	6,090	29,720	153,070
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 507001	1	117,260	6,090	29,720	153,070

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
704050	21245	4656	3041	Claims Specialist	RF	33,950	-	11,100	45,050
				Regular Full Time	1	33,950	-	11,100	45,050
				Regular Part Time	-	-	-	-	-
				Subtotal - 704050-21245 (KAT Insurance)	1	33,950	-	11,100	45,050
				Regular Full Time	1	33,950	-	11,100	45,050
				Regular Part Time	-	-	-	-	-
				Total - Law (51300)	1	33,950	-	11,100	45,050
				Regular Full Time	1	33,950	-	11,100	45,050
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 704050	1	33,950	-	11,100	45,050
				Regular Full Time	1,601	72,085,310	5,304,120	42,897,720	120,287,150
				Regular Part Time	31	527,330	3,640	218,970	749,940
				Grand Total - All Funds	1,632	72,612,640	5,307,760	43,116,690	121,037,090