



CITY OF KNOXVILLE
MADELINE ROGERO, MAYOR

INVESTING IN A GREAT CITY



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FY 2019 / 2020 PROPOSED OPERATING BUDGET

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**Fiscal Year 2019-2020
Proposed Annual Operating Budget
City of Knoxville, Tennessee**

Mayor
Madeline Rogero

MEMBERS OF CITY COUNCIL

District One:	Stephanie Welch
District Two:	Andrew Roberto
District Three:	Seema Singh-Perez
District Four:	Lauren Rider
District Five:	Mark Campen
District Six:	Gwen McKenzie
At-Large:	Finbarr Saunders, Vice Mayor
At-Large:	Marshall Stair
At-Large:	George C. Wallace

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David Brace, Chief Operating Officer
William Lyons, Chief Policy Officer

A special thank you to all the departments that contributed to this document.
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City of Knoxville
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Executive Summary

The purpose of this section is to provide an overview of some of the major initiatives of the Fiscal Year (FY) 19/20 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 FY 19/20 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 serves as a guide 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 and assign 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 goal 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 19/20 budget. First, growth in property tax collections is expected to remain relatively small. Modest growth is expected in all categories of real property and personal property while public utility values, properties such as AT&T, trucking firms, etc. assessed by the State, are expected to decline. 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 revenues from both the local option sales taxes and state shared taxes has been slightly stronger than expected and we expect continued growth in the upcoming year. Growth is also expected in the payment in lieu of taxes (PILOT) by the Knoxville Utilities Board (KUB), and growth in business tax. Expenditures continue to grow primarily as a result of salary increases, higher operating costs, and capital needs.

One principle is to work as efficiently as possible and minimize the demands upon the taxpayers. As such, the adopted property tax rate for FY 19/20 is \$2.4638 per hundred dollars of assessed value, unchanged from the prior year. In FY 19/20, \$0.4521 goes to the Debt Service fund and \$2.0117 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 go.

The total operating budget in FY 19/20 is \$443,757,630. The net budget, i.e., excluding inter-fund transfers and charges which are effectively double counted within the budget, is \$336,237,690. The budget for the General Fund, which is the main operating fund of the city, equals \$231,095,180.

The total budget decreases by \$40,048,270 (8.28%) when compared to the FY 18/19 budget. This decline is attributable to a drop in the amount of capital spending between FY 18/19 and FY 19/20. The former totaled \$86.983 million and was characterized by several very large projects and funded by planned bond issuance of \$54.9 million. The capital spending for FY 19/20 totals \$38,330,320, a reduction of \$48.653 million (55.9%), and calls for the issuance of \$7.675 million in new debt. The net budget, likewise, decreases by \$40,658,540 (10.8%) for the same reason. The General Fund budget is up by \$3,911,250 (1.72%). The latter is the result of higher salary, benefits, and operating expenses.

Budgeted personnel for FY 19/20 total 1,565 full-time positions and 33 part-time positions. This represents an increase of one full-time position and no change in the number of part-time positions.

Executive Summary

A goal is to ensure that personnel are paid competitively. In order to remain current, the budget includes a salary increase of two and a half percent (2.5%) for employees. Entry salary levels and maximum salary levels are increased for most salary grades. To be competitive in police recruitment and retention, the entry Police Officer salary is increased to \$40,000 and subsequent ranks are adjusted upward. Salary compression inequities are addressed for firefighters. The budget also recommends the addition of one holiday for employees.

The budget, in accordance with the charter and sound financial practice, fully funds the annual required pension contribution and enables the plan to remain actuarially sound. Total budgeted contributions to the pension plan are approximately \$29.83 million, which represent normal contributions and the amortization of the unfunded pension liability. This represents an increase of \$664,710 when compared to FY 18/19. Most of the increase (\$613,100) is in the amortization of the unfunded pension liability, itemized separately in the budget. In FY 19/20 this totals \$20.27 million. The increase is primarily due to plan performance, and residual factors such as past changes in actuarial assumptions of the plan, such as a lowering of the discount rate and longer life expectancy of participants.

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 Urban Core
- 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 adopted budget includes \$1.767 million in new capital funding for the Police and Fire Departments. Additional funds are to be utilized for investments in new computer software, and other equipment designed to help officers perform their duties. Funding is provided for ongoing maintenance at various fire stations throughout the city, as well as CAD system upgrade, and the acquisition of new thermal imaging cameras and extrication equipment. Funding is also provided for an enhanced campaign to recruit new Police Officers. The city continues working with Knox County and other community partners at a pre-arrest diversion facility for individuals with mental health and substance abuse issues. The budget includes \$583,950, an increase of \$183,950, for the operations of the Behavioral Health Urgent Care Center that will ensure public safety and continuity of care for those served. Additional funding is also provided to the Metro Drug Coalition.

It is important that neighborhoods also have quality infrastructure and are free from blight. Accessibility improvements to city neighborhood facilities are funded at \$50,000. This budget provides \$100,000 to address chronic problem properties and another \$100,000 for blighted property acquisition. Included is \$100,000 to continue the "demolition by neglect" program to protect historic properties. To further aid in this effort, \$500,000 is allocated to promote historic preservation throughout the City.

The budget appropriates \$4,250,000 to assist KCDC in their revitalization of the Austin Homes community. It also includes \$2.5 million in new funding for the affordable rental housing development fund.

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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 \$425,000, an increase of \$100,000, to assist Community Schools in center city neighborhoods in collaboration with the Great Schools Partnership and Knox County Schools. Funding is continued for the city's "Save Our Sons" (SOS) initiative. Operating and capital grants for 42 community and social service agencies total \$1,291,000 and include capital grants to the Boys and Girls Clubs, YMCA, YWCA, Knoxville Area Urban League, the Change Center, and Positively Living, among others. The Public Service Department's Second Chance program that provides temporary employment and job skills/referrals leading to permanent jobs for formerly incarcerated or homeless individuals is funded at a level to accommodate a dozen individuals over the year. Additional funding is also provided to address homelessness issues in the City.

The FY 19/20 budget continues to fund the Office of Neighborhoods and staff who work with neighborhood groups to help them improve the quality of their neighborhoods. Included as part of this function is a \$60,000 fund 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 19/20 budget includes \$400,000 for ball field, tennis court and playground improvements in parks throughout the City. The budget allocates \$1,200,000 for the development of greenway corridors. The budget allots \$1 million for the Fort Dickerson Quarry development, \$250,000 for fitness room upgrades and other enhanced park maintenance, \$500,000 for Ijams Nature Center, \$300,000 for improvements to the West Hills Park, and \$300,000 for work at Fort Kid Playground.

A total of \$1.45 million is allocated to sidewalks and crosswalks including \$750,000 for the sidewalk safety program, i.e., sidewalks within school parental responsibility zones, and \$500,000 for new sidewalk construction.

The budget continues to provide support for KAT, Knoxville's public transit system, in the amount of \$13.31 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 KAT's service improvement plan and a pilot project for trolley service to the south waterfront area.

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 for the City paving program. The budget also includes \$200,000 for paving of city properties.

The budget continues annual funding for the bridge replacement program. Funding of \$535,000 is specifically designated for continued improvements to traffic signals, and \$200,000 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 continues funding for the Office of Sustainability. This office guides our comprehensive sustainability efforts across all city departments and activities. The total budget for this Office is \$392,780. Included within this budget is funding for the continuation of electric vehicle charging stations in public facilities, and support for a bicycle ride share program.

The budget appropriates \$250,000 for bicycle infrastructure improvements. These funds are part of the city's goal of Complete Streets that provide safe facilities for bicyclists, pedestrians, public

Executive Summary

transit, and vehicles. In late FY 18/19 to early FY 19/20 the City will complete the conversion to LED streetlights. Funding is provided to retire the debt incurred for this project. The savings in energy and maintenance costs are expected to pay for the annual debt service.

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

An Energized Downtown and Urban Core

Downtown is “everybody’s neighborhood” as it is the cultural and economic hub of our city and region. The budget allocates \$150,000 for the Downtown Improvements fund. To accommodate increased demand, \$460,000 is budgeted for improvements to the Knoxville Convention Center, and additional funding for maintenance at the Knoxville Coliseum/Auditorium (KCAC) and Chilhowee Park.

The downtown revitalization strategy includes continued reinvestment along the commercial spines that extend from downtown - north, south, east, and west. Allocations for the FY 19/20 budget include \$1 million to design Phase 3 of the Magnolia Avenue Streetscapes project. Through a partnership with the University of Tennessee (UT), an additional \$750,000 is allotted for improvements to Cumberland Avenue. The amount of \$500,000 is designated for the commercial façade improvement program. Additional funding is also provided for improvements in the South waterfront area including Blount Avenue streetscapes, and for Burlington District improvements.

Job Creation and Retention

Job and business development is a goal of this administration. The adopted budget includes \$400,000 for the Innovation Valley campaign, as well as funding to aid the Chamber Partnership in their economic development efforts and the Knoxville Entrepreneur Center.

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 continue to serve residents and visitors and are factors often cited in business relocations and economic development. Operating and capital grants totaling \$625,000 are budgeted for the Knoxville Symphony, the Museum of Art, the Knoxville Opera, Beck Cultural Center, the Big Ears Festival and twenty-four other arts and cultural groups. The budget funds \$300,000 to be used for public art.

Long-term Financial Plans, Goals and Strategies

Looking toward the future, the City of Knoxville has invested in several projects that will enhance the quality of life for residents, attract potential visitors and provide a business-friendly environment to retain and recruit businesses.

Regular maintenance of infrastructure is a key to a thriving city. In addition to annual budgets for resurfacing, paving, curb cuts and sidewalk safety, other infrastructure projects include on-going drainage improvements as well as park improvements.

On a larger scale, the City of Knoxville has committed to reducing its carbon footprint by 20% from 2005 levels by the year 2020. Sustainable initiatives during the past few years have targeted carbon emissions, along with better building, transportation and waste initiatives, successfully accomplishing the goal. With the completion of the LED streetlights conversion this year, this goal will have been exceeded and new greenhouse gas emission goals will be presented to City Council for their approval.

These projects and programs all aim to provide a high quality of life for Knoxville’s citizens.

Executive Summary

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 2019/20

Fund No.	Fund Name	Adopted FY 18/19 Budget	Proposed FY 19/20 Budget	Dollar Change FY 18/19 - 19/20	Percentage Change FY 18/19 - 19/20
100	General Fund	\$ 227,183,930	\$ 231,095,180	\$ 3,911,250	1.72%
	Special Revenue Funds				
201	State Street Aid	6,282,000	6,653,170	371,170	5.91%
202	Community Improvement	90,000	90,000	-	0.00%
209	Abandoned Vehicles	1,113,880	853,020	(260,860)	(23.42%)
211	Animal Control	41,500	45,000	3,500	8.43%
213	City Court	1,990,380	2,387,380	397,000	19.95%
216	City Inspections	2,804,990	2,806,910	1,920	0.07%
220	Stormwater	3,268,850	3,417,220	148,370	4.54%
230	Solid Waste	9,358,770	10,028,210	669,440	7.15%
240	Miscellaneous Special Revenue	6,319,740	6,715,530	395,790	6.26%
264	Home Grant	1,276,250	2,358,980	1,082,730	84.84%
290	Community Development Block Grant	2,038,840	2,139,590	100,750	4.94%
	Subtotal - Special Revenue Funds	34,585,200	37,495,010	2,909,810	8.41%
	Debt Service Funds				
305	Debt Services	26,903,910	25,681,310	(1,222,600)	(4.54%)
306	Tax Increment	2,032,040	2,461,660	429,620	21.14%
	Subtotal - Debt Service Funds	28,935,950	28,142,970	(792,980)	(2.74%)
	Capital Projects Funds				
401	Capital Projects	74,076,540	36,123,690	(37,952,850)	(51.23%)
	Subtotal - Capital Projects Funds	74,076,540	36,123,690	(37,952,850)	(51.23%)
	Enterprise Funds				
503	Public Assembly Facilities	15,672,930	7,106,590	(8,566,340)	(54.66%)
504	Metro Parking	7,088,630	5,497,000	(1,591,630)	(22.45%)
506	Convention Center	19,579,340	20,963,400	1,384,060	7.07%
507	Mass Transportation	26,563,570	26,977,510	413,940	1.56%
508	Municipal Golf Course	1,444,460	1,448,530	4,070	0.28%
	Subtotal - Enterprise Funds	70,348,930	61,993,030	(8,355,900)	(11.88%)
	Internal Service Funds				
702	Fleet Services	13,976,980	15,041,730	1,064,750	7.62%
704	Risk Management	6,869,720	6,858,940	(10,780)	(0.16%)
705	Health Care	21,425,270	21,607,650	182,380	0.85%
706	Equipment Replacement	4,112,520	2,874,190	(1,238,330)	(30.11%)
707	City Buildings	2,290,860	2,525,240	234,380	10.23%
	Subtotal - Internal Service Funds	48,675,350	48,907,750	232,400	0.48%
	Grand Total	\$ 483,805,900	\$ 443,757,630	\$ (40,048,270)	(8.28%)

TOTAL EXPENDITURES BY DEPARTMENT

Fiscal Year 2019/20

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	\$ 5,118,180	\$ 272,770	\$ -	\$ 9,980,000	\$ -	\$ -	\$ 15,370,950
Finance	4,562,820	-	-	321,600	-	14,820	4,899,240
Employee Benefits & Risk Management	-	-	-	-	-	28,466,590	28,466,590
Information Systems	4,439,440	-	-	250,000	-	1,001,200	5,690,640
Community Development	3,030,820	7,712,070	-	5,000,000	-	-	15,742,890
Fleet Services	-	853,020	-	-	-	15,066,730	15,919,750
Public Services	25,195,520	10,799,410	-	885,000	-	280,370	37,160,300
Engineering	6,605,760	6,379,660	-	13,970,000	5,497,000	21,120	32,473,540
Inspections	835,490	2,806,910	-	-	-	-	3,642,400
Recreation	7,624,420	355,600	-	3,950,000	1,448,530	-	13,378,550
Knoxville Area Transit (KAT)	724,120	-	-	-	26,977,510	-	27,701,630
Law	2,034,670	-	-	-	-	-	2,034,670
Police	56,650,560	1,601,970	-	641,090	-	610,080	59,503,700
Emergency Management	-	412,460	-	-	-	-	412,460
Fire	41,572,290	11,500	-	1,126,000	-	886,990	43,596,780
Legislative	984,520	145,000	-	-	-	-	1,129,520
City Court	-	1,080,140	-	-	-	-	1,080,140
Civil Service	1,079,250	-	-	-	-	-	1,079,250
Convention Center	-	-	-	-	20,963,400	-	20,963,400
Public Assembly Facilities	-	-	-	-	7,106,590	34,610	7,141,200
Subtotal - Departmental	160,457,860	32,430,510	-	36,123,690	61,993,030	46,382,510	337,387,600
Nondepartmental							
City Elections	325,000	-	-	-	-	-	325,000
City Buildings	-	-	-	-	-	2,525,240	2,525,240
Knoxville Partnership	641,300	-	-	-	-	-	641,300
Metropolitan Planning Commission (MPC)	1,211,900	-	-	-	-	-	1,211,900
Knoxville Zoological Park	1,413,450	-	-	-	-	-	1,413,450
Agency Grants	1,916,000	-	-	-	-	-	1,916,000
Waterfront	452,660	-	-	-	-	-	452,660
Community Action Committee (CAC)	968,640	-	-	-	-	-	968,640
Debt Service	-	-	8,624,410	-	-	-	8,624,410
Reserve	2,315,000	-	-	-	-	-	2,315,000
Other Non-departmental Expenses	20,414,370	-	2,461,660	-	-	-	22,876,030
Transfers	40,979,000	5,064,500	17,056,900	-	-	-	63,100,400
Subtotal - Nondepartmental	70,637,320	5,064,500	28,142,970	-	-	2,525,240	106,370,030
GRAND TOTAL	\$ 231,095,180	\$ 37,495,010	\$ 28,142,970	\$ 36,123,690	\$ 61,993,030	\$ 48,907,750	\$ 443,757,630

NET BUDGET

Fiscal Year 2019/20

Fund No.	Fund Name	Proposed FY 19/20 Budget	Less Interfund Transfers Out	Less Interfund Charges In	Net Budget
100	General Fund	\$ 231,095,180	\$ (40,979,000)	\$ -	\$ 190,116,180
	Special Revenue Funds				
201	State Street Aid	6,653,170	(3,116,170)	-	3,537,000
202	Community Improvement	90,000	-	-	90,000
209	Abandoned Vehicles	853,020	-	-	853,020
211	Animal Control	45,000	-	-	45,000
213	City Court	2,387,380	(1,307,240)	-	1,080,140
216	City Inspections	2,806,910	-	-	2,806,910
220	Stormwater	3,417,220	-	-	3,417,220
230	Solid Waste	10,028,210	-	-	10,028,210
240	Miscellaneous Special Revenue	6,715,530	(641,090)	-	6,074,440
264	Home Grant	2,358,980	-	-	2,358,980
290	Community Development Block Grant	2,139,590	-	-	2,139,590
	Subtotal - Special Revenue Funds	37,495,010	(5,064,500)	-	32,430,510
	Debt Service Funds				
305	Debt Services	25,681,310	(17,056,900)	-	8,624,410
306	Tax Increment	2,461,660	-	-	2,461,660
	Subtotal - Debt Service Funds	28,142,970	(17,056,900)	-	11,086,070
	Capital Project Funds				
401	Capital Projects	36,123,690	-	-	36,123,690
	Subtotal - Capital Project Funds	36,123,690	-	-	36,123,690
	Enterprise Funds				
503	Public Assembly Facilities	7,106,590	-	-	7,106,590
504	Metro Parking	5,497,000	-	-	5,497,000
506	Convention Center	20,963,400	-	-	20,963,400
507	Mass Transportation	26,977,510	-	-	26,977,510
508	Municipal Golf Course	1,448,530	-	-	1,448,530
		61,993,030	-	-	61,993,030
	Internal Service Funds				
702	Fleet Services	15,041,730	-	(17,234,970)	(2,193,240)
704	Risk Management	6,858,940	-	(6,536,320)	322,620
705	Health Care	21,607,650	-	(15,329,970)	6,277,680
706	Equipment Replacement	2,874,190	-	(2,885,240)	(11,050)
707	City Building	2,525,240	-	(2,433,040)	92,200
		48,907,750	-	(44,419,540)	4,488,210
	Grand Total	\$ 443,757,630	\$ (63,100,400)	\$ (44,419,540)	\$ 336,237,690

NET REVENUES BY TYPE - ALL FUNDS

Fiscal Year 2019/20

Fund No.	Fund Name	Taxes	Licenses & Permits	Intergovt. Revenue	Charges For Serv.	Fines & Forfeits	Miscellaneous Revenue
100	General Fund	\$ 192,759,760	\$ 353,950	\$ 26,131,140	\$ 1,461,730	\$ 729,640	\$ 1,786,720
201	State Street Aid	-	-	6,631,170	-	-	22,000
202	Community Improvement	-	-	-	-	-	-
209	Abandoned Vehicles	-	-	-	443,920	-	409,100
211	Animal Control	-	40,000	-	-	-	5,000
213	City Court	-	-	-	-	2,351,030	36,350
216	City Inspections	-	2,815,180	-	-	-	11,290
220	Stormwater	-	226,250	-	-	-	10,000
230	Solid Waste	-	-	80,000	1,610,000	-	205,000
240	Miscellaneous Special Revenue	-	-	348,730	300,230	1,178,160	438,280
264	Home Grant	-	-	1,097,110	-	-	500,000
290	Community Development Block Grant	-	-	1,609,010	-	-	150,000
305	Debt Services	23,614,830	-	-	-	-	586,010
306	Tax Increment	-	-	-	-	-	-
401	Capital Projects	-	-	800,000	-	-	2,025,000
503	Civic Auditorium/Coliseum/KCEC	-	-	-	3,290,860	-	116,940
504	Metro Parking	-	-	-	2,656,820	530,000	1,038,330
506	Convention Center	7,367,500	-	9,515,740	5,567,430	-	855,120
507	Mass Transportation	-	-	3,330,800	7,131,930	-	100
508	Municipal Golf Course	-	-	-	1,079,900	-	1,000
702	Fleet Services	-	-	-	-	-	136,430
704	Risk Management	-	-	-	47,000	-	275,620
705	Health Care	-	-	-	5,220,480	-	430,000
706	Equipment Replacement	-	-	-	-	-	30,000
707	City Building	-	-	-	-	-	92,200
	Grand Total	<u>\$ 223,742,090</u>	<u>\$ 3,435,380</u>	<u>\$ 49,543,700</u>	<u>\$ 28,810,300</u>	<u>\$ 4,788,830</u>	<u>\$ 9,160,490</u>

Percent of Net Revenues 66.54% 1.02% 14.73% 8.57% 1.42% 2.72%

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	\$ -	\$ 6,565,000	\$ 229,787,940	\$ -	\$ 1,307,240	\$ 231,095,180
201	State Street Aid	-	-	6,653,170	-	-	6,653,170
202	Community Improvement	-	-	-	-	90,000	90,000
209	Abandoned Vehicles	-	-	853,020	-	-	853,020
211	Animal Control	-	-	45,000	-	-	45,000
213	City Court	-	-	2,387,380	-	-	2,387,380
216	City Inspections	-	(19,560)	2,806,910	-	-	2,806,910
220	Stormwater	-	-	236,250	-	3,180,970	3,417,220
230	Solid Waste	-	-	1,895,000	-	8,133,210	10,028,210
240	Miscellaneous Special Revenue	-	827,880	3,093,280	-	3,622,250	6,715,530
264	Home Grant	-	761,870	2,358,980	-	-	2,358,980
290	Community Development Block Grant	-	380,580	2,139,590	-	-	2,139,590
305	Debt Services	-	-	24,200,840	-	1,480,470	25,681,310
306	Tax Increment	-	-	-	-	2,461,660	2,461,660
401	Capital Projects	7,675,000	3,000,000	13,500,000	-	22,623,690	36,123,690
503	Civic Auditorium/Coliseum/KCEC	-	1,032,150	4,439,950	-	2,666,640	7,106,590
504	Metro Parking	-	1,271,850	5,497,000	-	-	5,497,000
506	Convention Center	-	(5,900,590)	17,405,200	-	3,558,200	20,963,400
507	Mass Transportation	-	3,926,740	14,389,570	-	12,587,940	26,977,510
508	Municipal Golf Course	-	106,700	1,187,600	-	260,930	1,448,530
702	Fleet Services	200	(2,829,870)	(2,693,240)	17,234,970	500,000	15,041,730
704	Risk Management	-	-	322,620	6,536,320	-	6,858,940
705	Health Care	-	-	5,650,480	15,329,970	627,200	21,607,650
706	Equipment Replacement	-	(41,050)	(11,050)	2,885,240	-	2,874,190
707	City Building	-	-	92,200	2,433,040	-	2,525,240
	Grand Total	<u>\$ 7,675,200</u>	<u>\$ 9,081,700</u>	<u>\$ 336,237,690</u>	<u>\$ 44,419,540</u>	<u>\$ 63,100,400</u>	<u>\$ 443,757,630</u>

Percent of Net Revenues 2.28% 2.70% 100.00%

NET EXPENDITURES BY TYPE - ALL FUNDS

Fiscal Year 2019/20

Fund No.	Fund Name	Personal Services	Supplies	Other Expenses	Debt Service	Capital
100	General Fund	\$ 94,677,810	\$ 5,892,140	\$ 30,206,600	\$ -	\$ -
201	State Street Aid	-	-	3,537,000	-	-
202	Community Improvement	-	-	90,000	-	-
209	Abandoned Vehicles	401,240	12,700	348,290	-	-
211	Animal Control	-	10,000	35,000	-	-
213	City Court	686,690	-	63,680	-	-
216	City Inspections	1,903,110	56,170	171,340	-	-
220	Stormwater	2,409,800	82,320	134,840	-	-
230	Solid Waste	621,040	90,000	8,320,140	-	-
240	Miscellaneous Special Revenue	593,920	772,700	4,524,110	-	-
264	Home Grant	124,210	-	2,209,300	-	-
290	Community Development Block Grant	459,900	19,520	1,530,110	-	-
305	Debt Services	-	-	-	8,624,410	-
306	Tax Increment	-	-	-	-	-
401	Capital Projects	-	-	-	-	36,123,690
503	Public Assembly Facilities	-	-	6,698,010	-	175,000
504	Metro Parking	127,490	10,200	4,616,260	-	663,800
506	Convention Center	-	1,800	16,312,770	3,593,390	817,830
507	Mass Transportation	17,835,100	2,986,690	5,765,330	-	-
508	Municipal Golf Course	-	-	1,398,210	-	50,000
702	Fleet Services	2,499,440	4,935,010	6,166,060	-	500,000
704	Risk Management	595,850	83,440	5,970,670	-	-
705	Health Care	265,260	59,420	21,106,890	-	-
706	Equipment Replacement	-	10,000	2,864,190	-	-
707	City Building	-	-	2,525,240	-	-
	Grand Total	<u>\$ 123,200,860</u>	<u>\$ 15,085,790</u>	<u>\$ 124,721,160</u>	<u>\$ 12,217,800</u>	<u>\$ 38,330,320</u>

Percent of Net Exps. 36.64% 4.49% 37.09% 3.63% 11.40%

Fund No.	Fund Name	Other Uses of Funds	Net Expenditures	Interfund Charges Out	Interfund Transfers Out	Total Expenditures
100	General Fund	\$ 20,027,100	\$ 150,803,650	\$ 39,312,530	\$ 40,979,000	\$ 231,095,180
201	State Street Aid	-	3,537,000	-	3,116,170	6,653,170
202	Community Improvement	-	90,000	-	-	90,000
209	Abandoned Vehicles	-	762,230	90,790	-	853,020
211	Animal Control	-	45,000	-	-	45,000
213	City Court	-	941,170	138,970	1,307,240	2,387,380
216	City Inspections	-	2,130,620	676,290	-	2,806,910
220	Stormwater	-	2,626,960	790,260	-	3,417,220
230	Solid Waste	-	9,031,180	997,030	-	10,028,210
240	Miscellaneous Special Revenue	83,000	5,973,730	100,710	641,090	6,715,530
264	Home Grant	-	2,333,510	25,470	-	2,358,980
290	Community Development Block Grant	-	2,009,530	130,060	-	2,139,590
305	Debt Services	-	8,624,410	-	17,056,900	25,681,310
306	Tax Increment	2,461,660	2,461,660	-	-	2,461,660
401	Capital Projects	-	36,123,690	-	-	36,123,690
503	Public Assembly Facilities	-	6,873,010	233,580	-	7,106,590
504	Metro Parking	-	5,417,750	79,250	-	5,497,000
506	Convention Center	110,000	20,835,790	127,610	-	20,963,400
507	Mass Transportation	-	26,587,120	390,390	-	26,977,510
508	Municipal Golf Course	-	1,448,210	320	-	1,448,530
702	Fleet Services	-	14,100,510	941,220	-	15,041,730
704	Risk Management	-	6,649,960	208,980	-	6,858,940
705	Health Care	-	21,431,570	176,080	-	21,607,650
706	Equipment Replacement	-	2,874,190	-	-	2,874,190
707	City Building	-	2,525,240	-	-	2,525,240
	Grand Total	<u>\$ 22,681,760</u>	<u>\$ 336,237,690</u>	<u>\$ 44,419,540</u>	<u>\$ 63,100,400</u>	<u>\$ 443,757,630</u>

Percent of Net Exps. 6.75% 100.00%

SUMMARY OF INTERFUND CHARGES

Fiscal Year 2019/20

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	\$ 16,020,710	5,619,250	13,381,090	2,412,910	1,878,570	39,312,530
Abandoned Vehicles	209	10,560	12,750	61,580	1,620	4,280	90,790
City Court	213	-	11,520	118,780	930	7,740	138,970
City Inspections	216	82,790	69,950	336,370	5,660	181,520	676,290
Stormwater	220	107,070	122,010	429,860	25,100	106,220	790,260
Solid Waste	230	475,150	55,970	151,390	311,470	3,050	997,030
Miscellaneous Special Revenue	240	7,800	10,670	66,050	10,910	5,280	100,710
Home Grant	264	-	3,460	22,010	-	-	25,470
Community Development Block Grant	290	14,980	15,840	95,590	-	3,650	130,060
Public Assembly Facilities	503	161,240	34,080	-	18,810	19,450	233,580
Metro Parking	504	22,650	24,850	31,290	-	460	79,250
Convention Center	506	14,880	71,360	-	41,370	-	127,610
Mass Transportation	507	-	362,140	8,800	4,920	14,530	390,390
Municipal Golf Course	508	-	320	-	-	-	320
Fleet Services	702	312,610	99,520	471,370	41,020	16,700	941,220
Risk Management	704	4,530	17,970	99,060	10,420	77,000	208,980
Health Care	705	-	4,660	56,730	100	114,590	176,080
Grand Total		<u>\$ 17,234,970</u>	<u>6,536,320</u>	<u>15,329,970</u>	<u>2,885,240</u>	<u>2,433,040</u>	<u>44,419,540</u>

SUMMARY OF INTERFUND TRANSFERS

Fiscal Year 2019/20

To (Fund Name)	Fund No.	From General Fund (Fund 100)	From State Street Aid Fund (Fund 201)	From City Court Fund (Fund 213)	From Misc. Spec. Rev. Fund (Fund 240)	From Debt Service Fund (Fund 305)	Grand Total
General Fund	100	\$ -	\$ -	\$1,307,240	\$ -	\$ -	\$ 1,307,240
Community Improvement	202	90,000	-	-	-	-	90,000
Stormwater	220	3,180,970	-	-	-	-	3,180,970
Solid Waste	230	8,133,210	-	-	-	-	8,133,210
Miscellaneous Special Revenue	240	3,622,250	-	-	-	-	3,622,250
Debt Service	305	-	1,480,470	-	-	-	1,480,470
Tax Increment	306	2,461,660	-	-	-	-	2,461,660
Capital Projects	401	4,250,000	1,635,700	-	641,090	16,096,900	22,623,690
Coliseum/KCEC	503	2,666,640	-	-	-	-	2,666,640
Convention Center	506	3,098,200	-	-	-	460,000	3,558,200
Mass Transportation	507	12,587,940	-	-	-	-	12,587,940
Municipal Golf	508	260,930	-	-	-	-	260,930
Fleet Services	702	-	-	-	-	500,000	500,000
Health Care	705	627,200	-	-	-	-	627,200
Grand Total		<u>\$40,979,000</u>	<u>\$3,116,170</u>	<u>\$1,307,240</u>	<u>\$641,090</u>	<u>\$17,056,900</u>	<u>\$63,100,400</u>

Authorized Full Time Positions by Department

Fiscal Year 2019/20

Department	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	39	-	-	-	39
Finance	44	-	-	-	44
Employee Benefits & Risk Management	-	-	-	13	13
Information Systems	29	-	-	-	29
Community Development	6	13	-	-	19
Fleet Services	-	10	-	45	55
Public Services	269	23	-	-	292
Engineering	58	31	3	-	92
Inspections	9	30	-	-	39
Recreation	43	-	-	-	43
KAT	-	-	1	-	1
Law	13	-	-	-	13
Police	514	5	-	-	519
Emergency Management	-	3	-	-	3
Fire	337	-	-	-	337
Legislative	3	-	-	-	3
City Court	-	14	-	-	14
Civil Service	10	-	-	-	10
Total - Full Time	<u>1,374</u>	<u>129</u>	<u>4</u>	<u>58</u>	<u>1,565</u>

Full Time Positions by Department

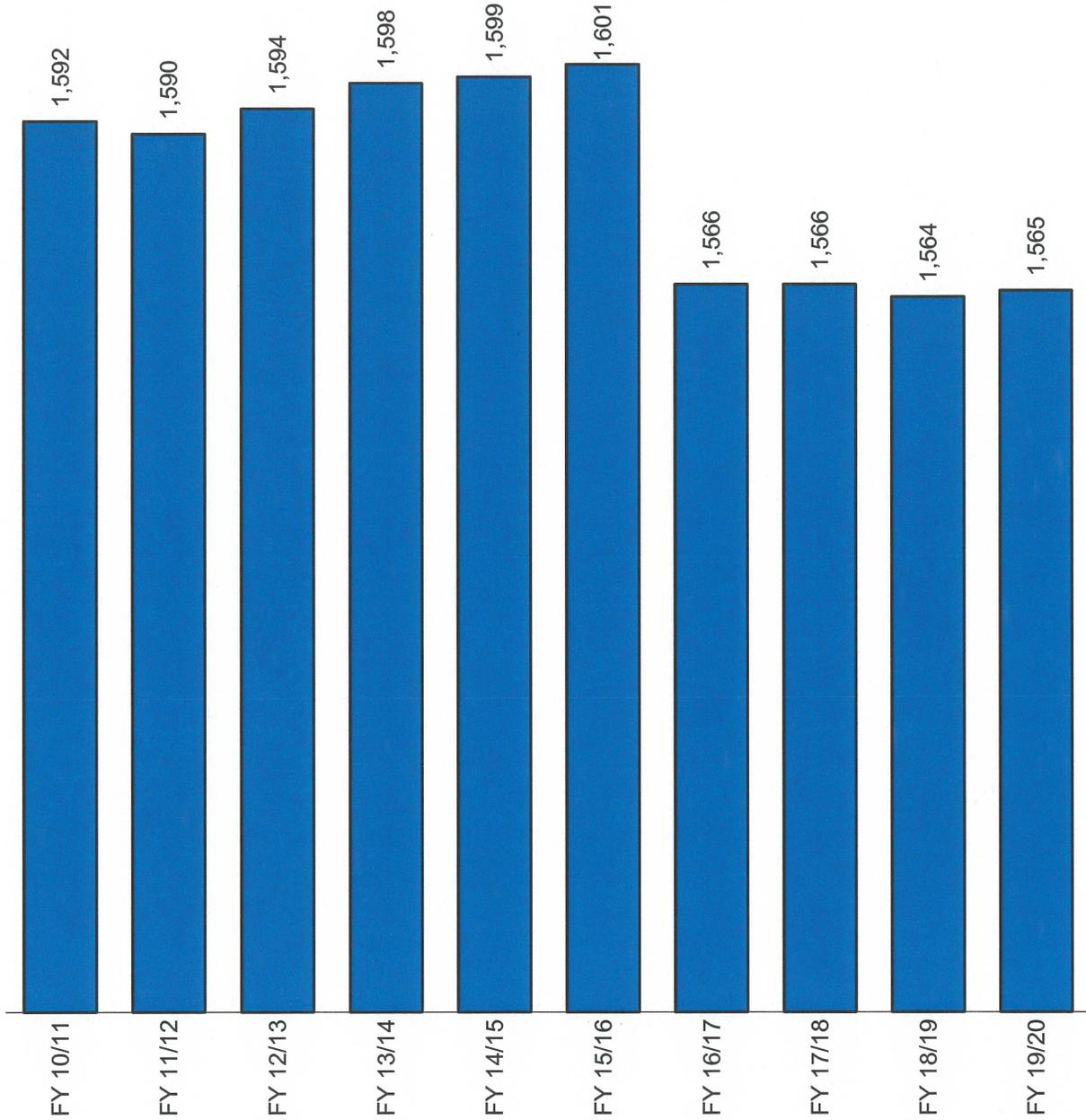
Fiscal Years 2015/16 - 2019/20

Department	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Difference 18/19 - 19/20
Administration	31	33	35	38	39	1
Finance	49	49	50	44	44	-
Employee Benefits & Risk Management	-	-	-	13	13	-
Information Systems	30	30	30	30	29	(1)
Development Services	-	-	-	-	-	-
Community Development	21	21	19	19	19	-
Fleet Services	54	54	54	54	55	1
South Knoxville Waterfront	-	-	-	-	-	-
Public Works	1	1	1	-	-	-
Public Services	305	292	292	292	292	-
Engineering	92	92	91	92	92	-
Inspections	29	40	40	39	39	-
Recreation	46	44	44	43	43	-
Knoxville Area Transit (KAT)	1	1	1	1	1	-
Law	21	21	21	13	13	-
Police	521	521	521	519 #	519	-
Emergency Management	3	3	3	3	3	-
Fire	337	337	337	337	337	-
Legislative	3	3	3	3	3	-
City Court	14	14	14	14	14	-
Civil Service	10	10	10	10	10	-
Public Assembly Facilities	33	-	-	-	-	-
GRAND TOTAL	<u>1,601</u>	<u>1,566</u>	<u>1,566</u>	<u>1,564</u>	<u>1,565</u>	<u>1</u>

In FY 17/18 the staff of the Family Justice Center were shifted from the Police Department to a separately run non-profit. The City continues to make a financial donation via contract with the non-profit.

Authorized Full Time Personnel

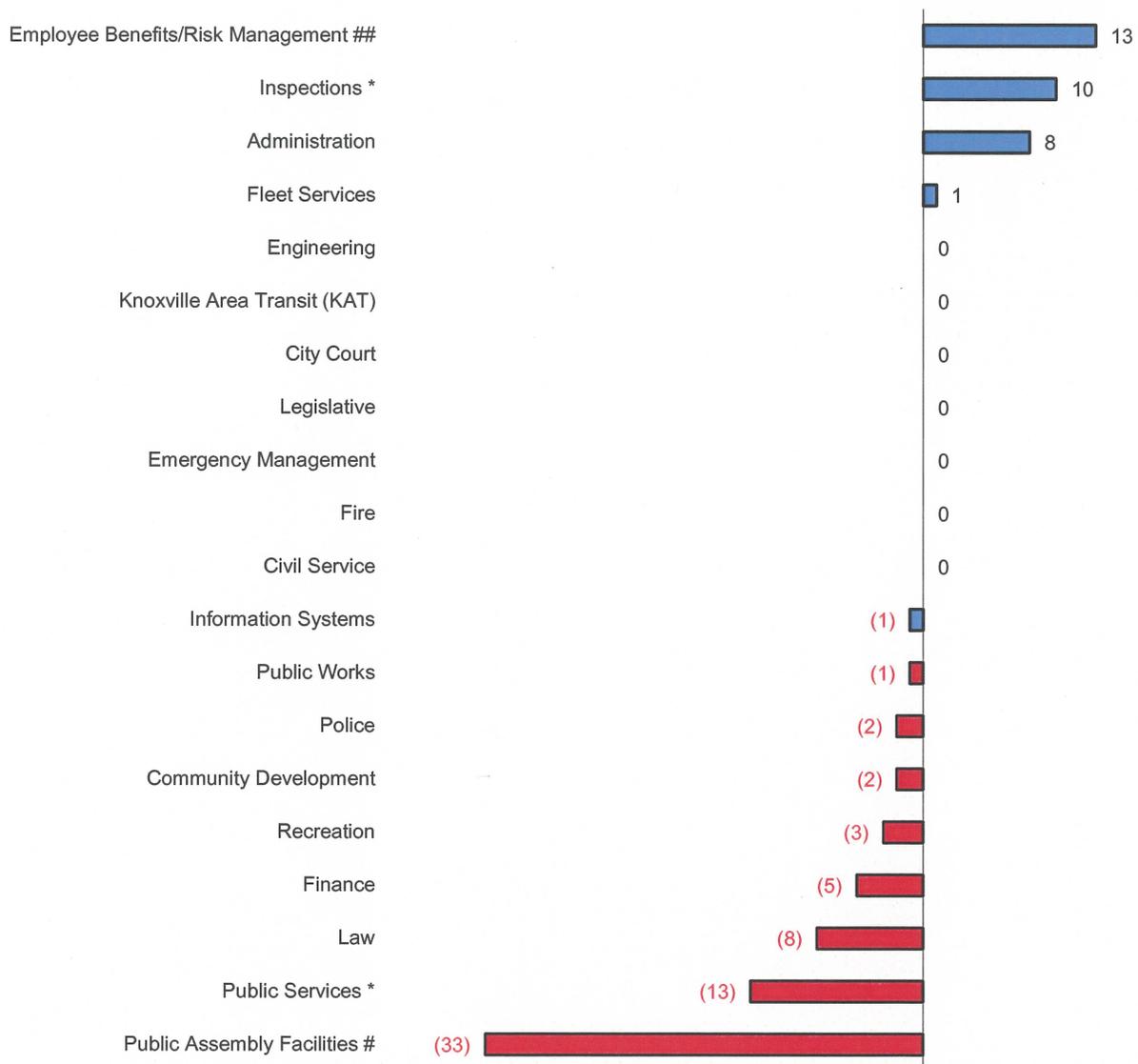
Fiscal Years 2010/11 – 2019/20



In FY 16/17 management of the Public Assembly Facilities was assumed by an independent contractor. Any remaining city employees became employees of the contractor. This change accounted for a reduction of thirty-three (33) positions and should be considered when making comparisons.

Changes in Full Time Budgeted Personnel

Fiscal Years 2015/16 – 2019/20



* In FY 16/17 management of the Codes Enforcement section shifted from Public Services to Inspections. This accounts for the gain of eleven (11) positions in Inspections with a corresponding reduction in Public Service.

In FY 16/17 management of the Public Assembly Facilities was assumed by an independent contractor. Any remaining city employees became employees of the contractor. This change accounts for a reduction of thirty-three (33) positions and should be considered when making comparisons.

In FY 17/18 Employee Benefits became a separate department. The information above shows a gain of thirteen (13) employees. Of this amount eight (8) were shifted from the Law Department and five (5) were shifted from Finance. The total net change was equal to zero.

Authorized Part Time Positions by Department

Fiscal Year 2019/20

Department	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	1	-	-	-	1
Community Development	1	1	-	-	2
Engineering	1	1	-	-	2
Recreation	14	-	-	-	14
Police	3	1	-	-	4
Legislative	9	-	-	-	9
City Court	-	1	-	-	1
Total - Part Time	29	4	-	-	33

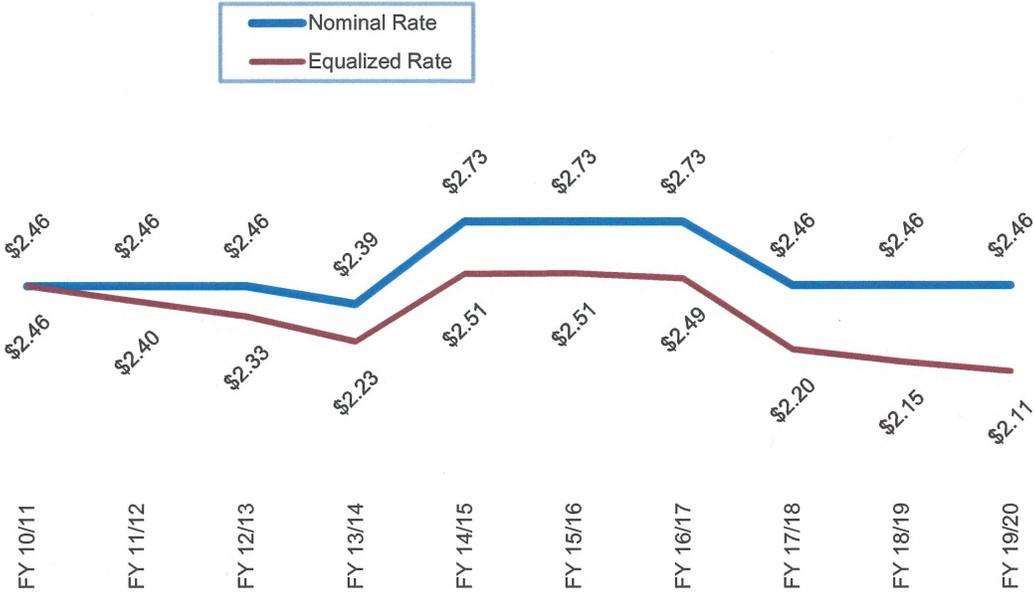
Part Time Positions by Department

Fiscal Years 2015/16 - 2019/20

Department	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Difference 18/19 - 19/20
Administration	1	1	1	1	1	-
Community Development	1	2	2	2	2	-
Engineering	1	1	2	2	2	-
Recreation	11	13	13	14	14	-
Police	4	4	4	4	4	-
Legislative	9	9	9	9	9	-
City Court	1	1	1	1	1	-
GRAND TOTAL	<u>31</u>	<u>31</u>	<u>32</u>	<u>33</u>	<u>33</u>	<u>-</u>

ADJUSTED/EQUALIZED TAX RATE

Fiscal Years 2010/11 – 2019/20



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 \$2.46 in Fiscal Year 10/11 to \$2.11 in Fiscal Year 19/20. This means that the change in the tax rate has been less than the rate of inflation and equalization

City of Knoxville

CITY AND COUNTY PROPERTY TAX RATES

FY 00/01 - FY 19/20

Fiscal Year	City Rate	County Rate	City Combined Rate
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
FY 16/17	\$2.73	2.32	\$5.05
FY 17/18	\$2.46 *	2.32 *	\$4.78
FY 18/19	\$2.46	2.12	\$4.58
FY 19/20	\$2.46	2.12	\$4.58

* 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 2017. 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 17/18 for the City was \$2.4638 and for the County \$2.12. 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 2000/2001 - 2019/2020

Calendar Year	Total Real Property	Personal Property	Public Utilities	Total Assessments
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	4,092,561,297	357,705,064	174,772,871	4,625,039,232
2016	4,134,628,820	387,394,784	170,908,489	4,692,932,093
2017	4,685,617,657 *	410,613,134	170,123,278	5,266,354,069
2018	4,701,409,887	431,229,978	163,033,460	5,295,673,325
2019 (Est.)	\$4,744,413,390	\$440,066,400	\$161,712,410	\$5,346,192,200

* 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, 2013 and 2017.

Note that the assessments for each calendar year are reflected in the budget for the following year. For example the 2019 assessments are used in the FY 19/20 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 Tennessee Public Service Commission. Personal property is assessed at 30% of the appraised value.

General Fund Revenues

Total General Fund budgeted revenues and sources for FY 19/20 equal \$231,095,180. This is a 1.87% increase when compared to the budgeted FY 18/19 revenues of \$227,183,930. Operating revenue totals \$224,530,180 which is \$5,955,820 or 0.2.68% above the budgeted FY 18/19 operating revenue. Non-operating sources are budgeted at \$6,565,000 for FY 19/20, this being \$1,618,280 (19.78%) less than in FY 18/19.

The overall revenue picture can be viewed as modest growth. Growth in the more cyclical revenues such as local option sales taxes, and state shared sales taxes, has been slightly stronger than expected in FY 18/19. We expect this growth will continue but remain at a moderate pace into the future. Revenue from business taxes is trending upward and is expected to grow in the upcoming year. Revenue from the Knoxville Utility Board (KUB) payment in lieu of taxes is also expected to grow. The one area of concern is the still relatively small growth in assessed property values. This is the largest single revenue to the fund and change is expected to be small. The other revenue of concern is revenue from the "Hall" income tax. This tax is being phased out and will be entirely eliminated in FY 21/22. This is budgeted at \$4.6 million in FY 19/20.

TAXES

The largest single category of revenue to the General Fund is taxes. This one category equals \$193,059,760 or approximately 85.98% 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; and
- 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 1% to 2% 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 12/13, FY 14/15, and FY 15/16 this improved slightly but was still only 1.9%, 1.2% and 1.0% respectively. FY 13/14 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 most of the growth has been in the commercial area with residential and industrial property generally showing only modest increases in valuations.

For FY 19/20 we think that the growth in assessed values will be remain low and will reflect the same pattern of recent years. We expect limited change in residential property and virtually no growth in industrial property. We anticipate commercial property to increase at a modest pace. At this time, we are forecasting an increase of 0.76% in overall property values for the upcoming year.

Although we foresee an uptick in construction activity the forecast for property tax growth during the next few years is flat to modest growth. For FY 19/20 the forecast for real property assessments is \$4,744,413,990. The projected amounts for FY 19/20 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 19/20 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 2.05%. 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 higher than we had projected, which explains the uptick in forecasted FY 18/19 revenues from the FY 18/19 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 18/19 valuations showed an unexpected drop in values from our early forecast, a situation we expect to continue, albeit at a lower decline, in FY 19/20. For this year we forecast this tax to generate \$3,228,800, which represents a decline in values offset in part by a higher collection ratio..

Collection Rate:

In recent years, the City has collected an average of 95.51% of real property taxes, 95.65% of personal property taxes, and 99.25% 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:

The tax rate is unchanged from FY 18/19, the budget being based upon a total tax rate of \$2.4638 per hundred dollars of assessed value. The tax rate is apportioned between the Debt Service Fund and the General Fund. In FY 19/20, \$0.4521 of the tax rate goes directly to the Debt Service Fund, a slight difference from FY 18/19. The portion of the tax rate used for General Fund purposes is \$2.0117. Combining all factors yields the budgeted revenue from property taxes as illustrated in Table 1.

	Estimated Assessed Valuations	Est. Coll. Rate	Tax Rate per \$100	FY 19/20 Budgeted Revenue
Real Property	\$4,744,413,390	95.5%	\$2.01	\$89,626,200
Personal Property	440,066,400	95.6%	2.01	7,710,200
Public Utilities	<u>161,712,410</u>	99.2%	2.01	<u>3,290,900</u>
TOTAL	<u>\$5,346,192,200</u>			<u>\$100,627,300</u>

In FY 19/20 current property taxes are expected to generate \$102,854,600.

When compared to the FY 18/19 budget, current projected property tax revenues to the General Fund are up by \$2,227,300 (2.21%), the result of anticipated growth in value, higher collection ratios, and a slight change in the allocation of the property tax rate.

Tax Discounts

The City offers a one percent discount on property taxes paid before the end of October. For FY 19/20 the anticipated discount in the General Fund is \$556,060, which is \$9,340 more than the FY 18/19 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 but allows the City to better manage cash flow, avoid the need to issue tax anticipation notes, and increase interest earnings.

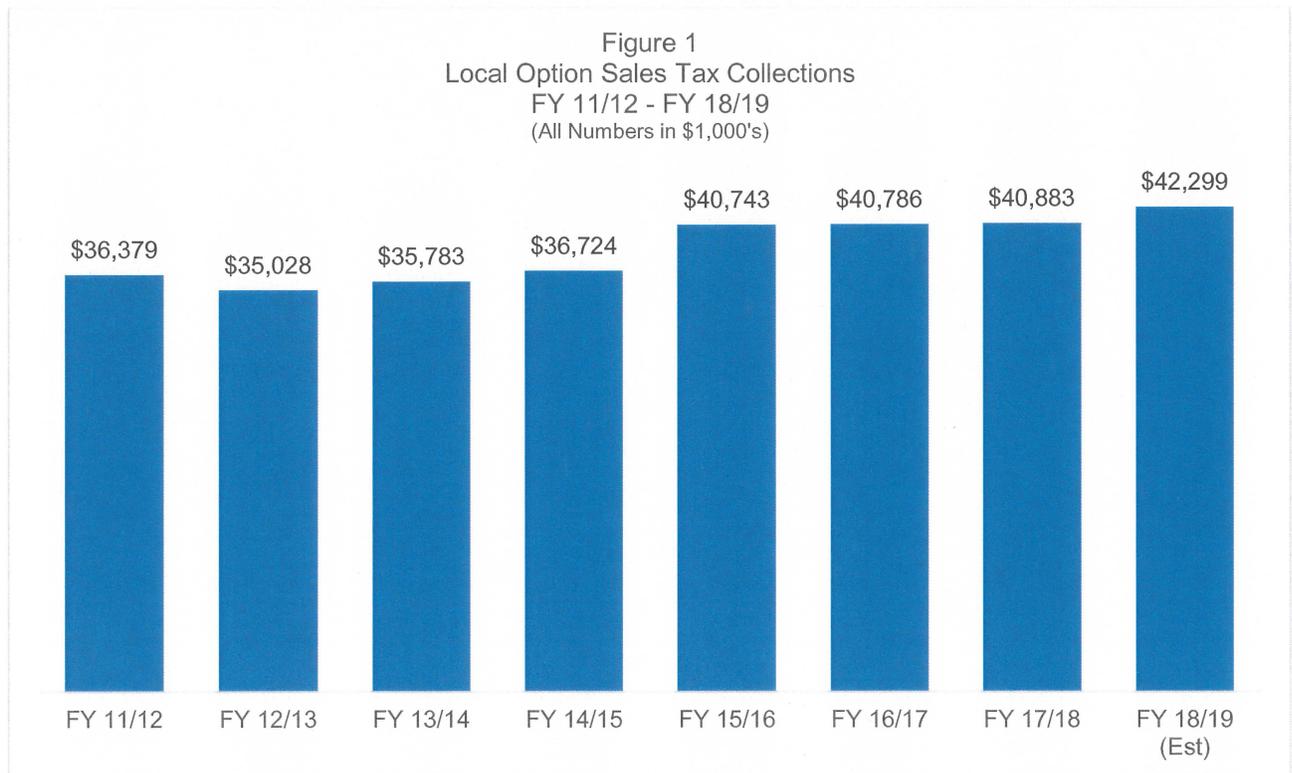
Payments In Lieu Of Taxes (PILOT)

Other revenues within the tax category include the payment in lieu of taxes (PILOT) 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 19/20 the KUB PILOT payment is forecast at \$20,245,040 which represents an increase of \$323,520 or 1.6% when compared to the budget for FY 18/19. This change is based upon growth in property held by KUB, and anticipated growth in average net revenues. The true growth is decreased in part by a lowering in the equalization rate from 100% to 87.74%. The amount from KCDC is now forecast to yield \$160,850 which is a drop of \$61,900 or 27.79%.

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 \$480,000. This is \$308,320 above the amount budgeted in FY 18/19.

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 19/20, local option sales tax revenues are expected to equal \$43,145,090 or 19.2% of total General Fund operating revenues. This is up \$1,387,960 or 3.32% when compared to the FY 18/19 budgeted amount.



As shown in figure 1, growth in sales tax receipts has been steady, if not spectacular, in recent years. 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. The large jump in estimated FY 15/16 collections is due in part to a one-time reallocation of tax between Knox County and the City of Knoxville while the amounts beginning in FY 16/17 reflect an agreement between the State and Amazon to collect sales taxes on purchases. Since then growth is rather modest. We think that FY 19/20 will continue this modest upward growth trend and are forecasting an increase of two percent (2.0%) from forecast FY 18/19 collections.

Other Taxes

Revenues from the beer tax and mixed drink tax, have, in recent years, shown small to modest growth, a trend we expect to continue in FY 19/20. Mixed drink taxes are forecast to generate \$2,046,450, which is up \$151,470 from the FY 18/19 budget. Revenues from beer taxes are expected to decrease by \$9,690 or 0.13% when compared to the FY 18/19 budget. Total revenues from the beer tax are forecast at \$7,340,380. 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 relatively flat.

Wholesale liquor inspection fees have also been relatively flat over the past two years, a pattern we expect to continue in the upcoming year. Revenues from this source are expected to generate \$3,470,730 in FY 19/20 the same as the amount budgeted in FY 18/19.

Revenue from business taxes has been experiencing some strength. We anticipate continued growth going forward. We currently expect to end FY 18/19 with a favorable variance of \$21,800 from the budgeted amount. For FY 19/20 we are projecting growth of one (1.0%) over anticipated FY 18/19 collections. Projected revenue from this source in FY 19/20 is \$6,889,040, an increase of \$101,840 or 1.5% when compared to the FY 18/19 budget.

Cable television franchise taxes from Comcast, AT&T, and WOW are projected to be down slightly when compared to the FY 18/19 budgeted amount. Collections in FY 18/19 are running slightly below of forecasts and we anticipate only a small growth in the new fiscal year. These revenues are now forecast at \$1,802,590 which is \$147,600 or 7.57% lower than the amount budgeted in FY 18/19.

INTERGOVERNMENTAL REVENUE

The second largest revenue category of the General Fund is intergovernmental revenue, i.e., revenue that comes from another governmental unit, primarily the State of Tennessee. This category of revenue accounts for \$25,831,140 or 11.5% of total operating revenue. Overall, we expect this category of revenue to be up by \$672,280 or 2.67% when compared to the budget for FY 18/19.

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 but that growth will remain moderate in the upcoming year. The total estimated amount in FY 19/20 from this source is \$15,912,000. This is \$407,510 or 2.63% above the amount budgeted in FY 18/19.

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 is a situs-based revenue of which the City receives 37.5% of the amount paid by city residents. 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, down to \$9.2 million, then down again \$8.4 million, then back up to \$12.93 million. We are expecting revenue from this source to generate \$4.6 million, which is lower than the historical average. This amount is down by \$300,000 when compared to the FY 18/19 budget. This State Legislature has voted to phase out this tax over a five-year period with FY 16/17 being the first year of that phase out. The nominal reduction in tax levy is one percent per year. For example, the rate tapers the overall tax rate being lowered from six percent (6%) to five percent (5%) to four percent (4%), and so forth. In FY 19/20 the rate will be two percent (2%).

The City also receives a number of other state-shared revenues. Revenue from alcoholic beverage tax is expected to be up slightly when compared to FY 18/19 budget, at a total of \$190,020. Revenues from beer taxes are expected to be down slightly from FY 18/19 at a total of \$83,790.

Revenue from the state excise tax, a tax upon the net earnings of state and national banks chartered in Tennessee, is up in FY 18/19 and the budget for FY 19/20 is based upon this continuing. This tax is expected to yield \$950,000, an upward adjustment of \$192,000 when compared to the FY 18/19 budget.

Revenue from the streets and transportation tax is expected to be down slightly when compared to FY 18/19. This revenue is budgeted at \$344,110. The City's share of TVA gross receipts is forecast to be similar when compared to FY 18/19. The revenue from this source is now forecast at \$2,065,560, a drop of only \$300 when compared to the FY 18/19 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 19/20 being \$800,000, a decrease of \$69,030 when compared to the FY 18/19 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 a conduit to pay this supplement. The budgeted amount totals \$445,800 and is equal to planned expenditures in the Police and Fire Department budgets.

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 \$4,332,040, or 1.93% of the total operating revenues to the General Fund. A breakdown of these revenues for FY 18/19 and FY 19/20 is shown in Table 2.

Overall, the category of "Licenses and Permits" is up by \$37,020 or 3.86% when compared to the budget for FY 18/19. Within this revenue category approximately most of the accounts are expected to be up when compared to the FY 18/19 budget. The largest expected increases come liquor by the ounce

	FY 18/19 Budget	FY 18/19 Est. Actual	FY 19/20 Projected Revenues
Licenses & Permits	\$316,930	\$356,270	\$353,950
Charges for Services	1,753,750	1,568,550	1,461,730
Fines & Forfeits	786,550	734,660	729,640
Misc. Revenue	<u>1,325,920</u>	<u>1,653,850</u>	<u>1,786,720</u>
TOTAL	<u>\$4,183,150</u>	<u>\$4,313,330</u>	<u>\$4,332,040</u>

fees and short term rental fees, a new fee, which are expected to grow by \$24,380 and \$10,000 respectively. The largest expected decline is from the background check fees, expected to decrease by \$6,190. Other accounts showing expected declines are beer application fees and alcoholic beverage licenses. These two sources are expected to be down by \$4,790 and \$500 respectively.

The amount expected to come from "Charges for Services" is projected at \$1,461,730, which is \$292,020 or approximately 16.65% less than the amount budgeted for FY 18/19. The loss is concentrated in a few accounts. Revenues from suit costs relating to the collection of delinquent taxes are expected to decrease by \$167,970 to \$411,990. Lot clearance fees are forecast to decrease by \$52,210 to \$135,260. Revenues from officer costs or reimbursement of costs for supplemental police services are expected to decrease by \$15,320 to \$126,910. 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 \$729,640, a decline of \$56,910 or 7.24%. This decrease is primarily in red light camera fines, which are forecast at \$497,110, a drop of \$72,850. This loss is partially offset by expected decreases in county criminal court costs that are rebated from the county court and KPD Automated Information fees. These are expected to rise by \$5,630, and \$33,570 respectively.

The category entitled "Miscellaneous Revenue" is projected at \$1,786,720, which is \$460,800 higher than the amount budgeted in FY 18/19. The reason for the jump is almost exclusively interest earnings which are forecast to grow by \$545,480 to \$1,452,980. Proceeds from the sale of fixed assets are expected to decrease by \$38,000 to a total of \$107,000. The remaining revenue sources within this category are expected to remain flat or decline slightly.

Transfers In

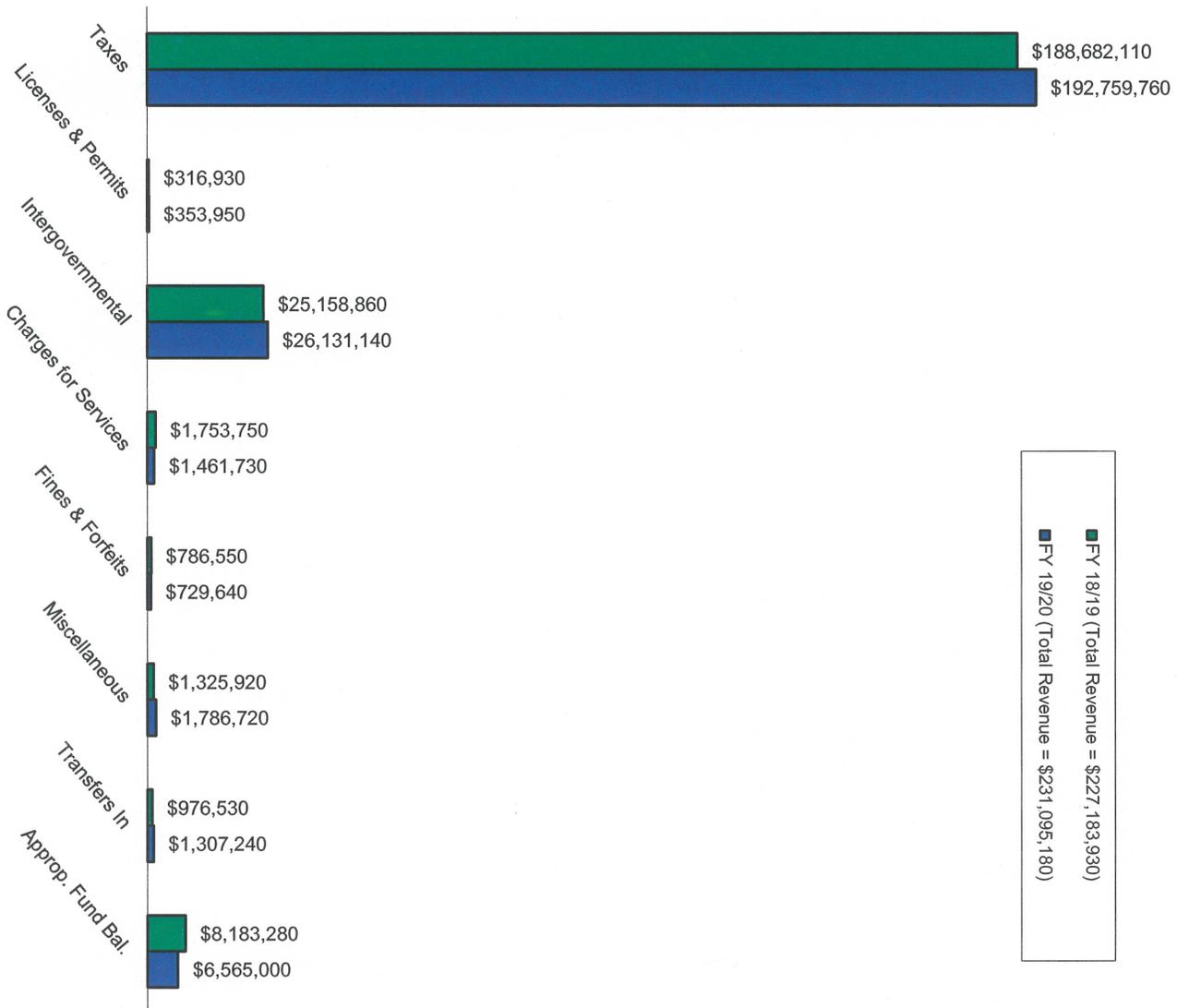
There is one transfer into the General Fund from other funds, this being the amount of revenue in excess of expenditures that is generated by the Municipal Court. Fines and costs collected by the Municipal Court are running ahead of expectations for FY 18/19, reversing the one-year drop that occurred in FY 17/18. We expect revenue from this source to be up in the upcoming fiscal year when compared to the FY 18/19 budget. Excess City Court fees are now forecast at \$1,307,240 or \$378,310 (40.7%) above the amount budgeted in FY 18/19.

Non-Operating Revenue

The FY 19/20 General Fund is balanced through the use of \$6,565,000 in non-operating revenue or the use of fund balance. This can be broken into two categories. First, the City Charter requires that a reserve of at least 1% of operating expenses be budgeted. In FY 19/20 this reserve is appropriated at \$2,315,000. An appropriation of fund balance is designated to fund the budgeted reserve. It is expected that the use of the reserve will not occur so this is technical in nature.

The second reason for the use of fund balance is to pay for one time capital investments. The amount of fund balance designated for this is \$4,250,000. The fund balance has reached its highest levels ever in recent years and a portion is planned to pay for needed improvements. There is no use of fund balance planned for recurring expenses.

City of Knoxville
General Fund Revenue Comparison
FY 18/19 – 19/20



GENERAL FUND REVENUE

Fiscal Year 2019/20

Revenue Source	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 18/19 Forecast	FY 19/20 Proposed
Property Tax Real - Current	\$ 86,303,503	\$ 88,821,512	\$ 89,626,200	\$ 88,984,600	\$ 91,158,000
Property Tax Real - Prior	2,495,247	2,872,321	2,495,250	2,744,900	2,744,900
Personal Property Tax - Current	8,089,370	7,834,629	7,710,200	8,174,000	8,467,800
Personal Property Tax - Prior	194,974	66,302	173,790	100,000	100,000
Public Utilities - Current	3,700,334	3,333,671	3,290,900	3,206,600	3,228,800
Public Utilities - Prior	2,610	17,615	2,610	1,500	1,500
Discount	(525,258)	(526,070)	(546,720)	(540,070)	(556,060)
K U B	18,524,684	19,144,877	19,921,520	20,238,460	20,245,040
K C D C	181,757	262,317	222,750	160,850	160,850
Other PILOTS	295,485	480,192	171,680	480,000	480,000
Local Shared Sales Tax	40,785,564	40,882,513	41,757,130	42,299,110	43,145,090
Beer Tax	6,700,265	7,265,191	7,350,070	7,340,380	7,340,380
Mixed Drink Tax	1,869,472	1,956,742	1,894,980	2,046,450	2,046,450
Wholesale Liquor Inspection Fee	3,455,325	3,433,353	3,470,730	3,470,730	3,470,730
Business Tax	-	1	-	-	-
Business License Fees	691,859	675,375	691,850	618,010	618,010
Tax Sale Publication Fees	48,817	49,234	18,460	91,580	91,580
Business Tax 2003	6,719,674	6,675,480	6,787,200	6,809,000	6,889,040
Minimum Business Activity License	2,415	3,840	1,200	1,200	1,200
Interest & Penalties-Current	169,218	175,953	169,220	169,220	169,220
Interest & Penalties-Prior	1,608,115	1,512,283	1,512,060	1,437,840	1,448,430
Interest & Penalties-Business	1,516	159,584	100	130	130
Interest & Penalties-License	233	653	240	20	20
Interest & Penalties CBID	2,846	14,271	2,850	2,850	2,850
Interest-New Btx	-	-	1,800	800	800
Penalty-New Btx	-	-	850	850	850
Interest - Bankruptcy Court	722	3,150	5,000	1,560	1,560
Cable TV Franchise Tax	1,907,340	1,802,844	1,950,190	1,776,030	1,802,590
Subtotal - Taxes	183,226,087	186,917,832	188,682,110	189,616,600	193,059,760
Blasting Permits	1,200	100	-	2,020	2,020
Fire Reports	260	180	220	110	110
Fireworks Permit	2,160	2,300	2,130	2,190	2,190
Tank Abandonment	1,530	360	230	-	-
Tank Installation Fees	23,155	13,375	12,650	14,190	14,190
KUB Permit Fees	4,500	10,755	4,500	4,500	4,500
Merchant & General Privilege	75	75	60	270	270
Liquor By Ounce	169,860	153,730	177,720	202,100	202,100
Alcoholic Beverage License	10,500	7,500	10,500	10,000	10,000
Beer Application Fees	28,150	24,075	22,090	17,300	17,300
Beer Privilege Tax	67,042	67,460	62,940	71,690	71,690
Beer Permit Publications	3,400	2,925	2,480	2,480	2,480
Beer Permit Records Check	-	-	1,000	300	300
Duplicate Beer Permits	603	268	480	370	370
Alcohol Manufacturer Privilege Tax	1,000	1,000	600	1,000	1,000
Pets in Restaurant Patio Permits	120	100	80	100	100
KPD Fee - Duplicate Beer Permits	3,600	3,800	-	2,400	2,400
Short Term Rental Permit Fees	-	10,120	-	10,000	10,000
Sale of Plans, Books and Reports	742	709	-	2,320	-
Solicitation	1,725	-	-	-	-
Street Vendor	750	525	420	290	290
Background Check Fees	18,977	16,877	18,830	12,640	12,640
Subtotal - Licenses & Permits	339,350	316,234	316,930	356,270	353,950
Emer. Mgmt. - Federal Share	150,000	150,000	-	-	-
Federal Grants	828,825	893,278	869,030	800,000	800,000
Sales Tax	14,824,757	15,244,462	15,504,490	15,600,000	15,912,000
Income Tax	9,988,003	11,552,233	4,900,000	4,900,000	4,600,000
Beer Tax	86,368	83,447	84,310	83,790	83,790
Alcoholic Beverage Tax	176,956	182,405	165,010	190,020	190,020
Streets & Transportation Gas	361,293	359,898	350,120	354,750	344,110
Excise Tax	757,195	1,112,638	758,000	950,000	950,000
TVA - Gross Receipts	2,055,742	2,065,855	2,065,860	2,065,560	2,065,560
State Contribution	437,884	411,147	445,800	445,800	445,800
Telecommunications Sales Tax	13,331	484,385	16,240	439,060	439,060
Telecommunications Privilege Tax	-	20,017	-	800	800
Emer. Mgmt. - County Share	75,000	100,000	-	-	-
Subtotal - Intergovernmental Revenue	29,755,355	32,659,765	25,158,860	25,829,780	25,831,140
Market Square Rental	15,075	14,550	15,220	16,100	16,100
Suit Expense	528,720	431,072	579,960	411,990	411,990
Recording & Collection	55	40	80	30	80
Insurance Charges/Reimbursement	12,976	33,965	-	34,870	-

GENERAL FUND REVENUE

Fiscal Year 2019/20

Revenue Source	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 18/19 Forecast	FY 19/20 Proposed
Towing & Impoundment	-	-	-	-	-
Accident Reports	96,611	81,621	92,580	80,000	80,000
Fire Service	10,135	72,007	-	-	-
Officer Costs	313,755	184,595	142,230	126,910	126,910
Codes Enforcement	97,337	147,310	116,850	110,640	110,640
Lot Clearance Fees - Post 2012	136,949	188,307	187,470	135,260	135,260
Interest - Lot Clearance Fees	35,728	60,708	71,370	32,830	32,830
Prosecution Costs - Lot Clearance Fees	10,594	16,968	25,110	9,820	9,820
Recreation Program Fees	84,292	90,631	93,310	91,000	91,000
Inskip Pool Gate	43,338	51,354	55,850	59,050	59,050
Ed Cothren Pool Gate	16,456	18,291	11,110	10,620	10,620
Indoor Pool Fees and Rentals	19,136	18,173	14,300	19,320	19,320
Team Registration Fees	101,347	100,195	93,370	94,360	94,360
Summer Program Registration Fee	20,415	80	-	-	-
Tennis Revenue	-	-	-	-	-
Building and Shelter Revenues	85,650	94,880	97,360	106,550	106,550
Parks and Field Rental Fees	26,583	32,798	24,410	22,320	22,320
Lease of SKCC	31,844	55,563	36,300	48,780	48,780
Parks and Recreation - Miscellaneous Fees	13,870	22,189	35,840	25,690	25,690
Caswell Park League Concessions	17,507	12,848	14,760	10,520	10,520
Caswell Park Gate Fee	20,033	16,999	15,560	18,470	18,470
Inskip Pool Concessions	17,169	18,689	17,240	17,200	17,200
Ed Cothren Pool Concessions	10,457	10,283	9,960	11,680	11,680
Misc. Charges - Contractual Reimbursement	73,152	72,000	-	72,000	-
Records Duplication Reimbursement	255	18	110	110	110
Miscellaneous Charges for Service	1,212	1,094	3,400	2,430	2,430
Subtotal - Charges for Services	<u>1,840,648</u>	<u>1,847,229</u>	<u>1,753,750</u>	<u>1,568,550</u>	<u>1,461,730</u>
General Sessions Fines	14,429	42,903	33,050	17,470	17,470
County Court Costs	-	-	-	-	-
KPD - Automated Information	74,989	55,107	42,510	76,080	76,080
Criminal Court Fines	152,098	82,116	100,150	105,780	105,780
KPD - DARE	69	53	80	40	40
Red Light Camera Fines	354,116	827,641	569,960	502,130	497,110
Red Light Camera Fines - Municipal Court	267	50	-	-	-
Red Light Camera Fines - Municipal Court LC	34,296	48,405	40,800	33,160	33,160
Subtotal - Fines & Forfeits	<u>630,264</u>	<u>1,056,274</u>	<u>786,550</u>	<u>734,660</u>	<u>729,640</u>
Residential Parking Permits	30	10	780	-	780
Gifts	-	-	-	-	-
Interest On Investments	517,463	1,248,327	907,500	1,320,890	1,452,980
Interest on Loans and Notes	-	-	6,450	6,450	6,450
Lease & Rental Income	76,838	80,293	76,840	80,290	80,290
K C D C Parking Rents	-	-	-	-	-
Sale Of/(And Loss) Fixed Asset	297,310	113,653	145,000	107,000	107,000
Sale of Surplus Property Tax Properties	223	5,788	12,000	12,000	12,000
Abandoned Vehicles	4,270	5,600	-	-	-
Equipment Sales	51,100	63,067	43,280	25,820	25,820
Non Equipment Sales	350	81	400	400	400
Agency Contribution	2,625	42,668	42,670	10,000	10,000
Settlements	-	-	-	-	-
Change In Fair Value Of Investments	(6,623)	(504,409)	-	-	-
Misc. Revenue	172,295	(52,165)	91,000	91,000	91,000
Subtotal - Misc. Revenue	<u>1,115,882</u>	<u>1,022,915</u>	<u>1,325,920</u>	<u>1,653,850</u>	<u>1,786,720</u>
Grand Total - Operating Revenue	<u>216,907,586</u>	<u>223,820,248</u>	<u>218,024,120</u>	<u>219,759,710</u>	<u>223,222,940</u>
Transfer - Excess City Court Revenues	2,180,160	1,442,170	928,930	1,443,430	1,307,240
Misc. Special Revenue Transfer In	-	-	47,600	-	-
Residual Equity Transfers	-	-	-	-	-
Capital Contribution Local	6,928	-	-	-	-
Subtotal - Transfers In	<u>2,187,088</u>	<u>1,442,170</u>	<u>976,530</u>	<u>1,443,430</u>	<u>1,307,240</u>
Grand Total - Revenues	<u>\$ 219,094,674</u>	<u>\$ 225,262,418</u>	<u>\$ 219,000,650</u>	<u>\$ 221,203,140</u>	<u>\$ 224,530,180</u>
Appropriated Fund Balance	-	-	8,183,280	-	6,565,000
Grand Total - General Fund	<u>\$ 219,094,674</u>	<u>\$ 225,262,418</u>	<u>\$ 227,183,930</u>	<u>\$ 221,203,140</u>	<u>\$ 231,095,180</u>

GENERAL FUND EXPENDITURES

General Fund Overview

General Fund expenditures for FY19/20, including the reservation for contingencies, total \$231,095,180. This represents an increase of 1.72% when compared to the FY18/19 General Fund budget of \$227,183,930. 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. A summary of the General Fund adopted budget is as follows:

	FY18/19 Adopted Budget	FY19/20 Proposed Budget	Change	% Change
Personal Services	\$ 106,744,370	\$ 108,058,900	\$ 1,314,530	1.23%
Supplies	5,733,090	5,892,140	159,050	2.77%
Other Charges	53,355,540	55,750,770	2,395,230	4.49%
Other Uses	61,350,930	61,393,370	42,440	0.07%
Total's	<u>\$ 227,183,930</u>	<u>\$ 231,095,180</u>	<u>\$ 3,911,250</u>	<u>1.72%</u>

As the above schedule reflects, increases for Personal Services (1.23%), Supplies (2.77%), Other Charges (4.49%) and Other Uses (.07%) are further explained below:

Personal Services

The amount budgeted for "Personal Services" (i.e., salaries, benefits and related costs) is \$108,058,900. Overall costs for this category increase by \$1,314,530 or (1.23%) when compared to the FY18/19 budget. The FY19/20 budget includes direct salary cost growth of \$1,191,060, primarily due to the proposed general salary increase for all non-probationary employees and changes to entry level salaries. Salary determined benefits such as social security and medicare rise accordingly. 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 account for such things as office and operating supplies, annual software licensing fees, repair and maintenance items (chemicals, road salt, etc.), and operating equipment not provided for in the equipment replacement funds or the capital budget. The budget for the Supplies category grows by \$159,050 from \$5,733,090 to \$5,892,140, or 2.77%. Computer software maintenance increases by \$141,690. The City has invested in newer and more productive software, e.g. the Accela work order system, in recent years and the associated annual maintenance/licensing costs rise as well.

Other Charges

The category of "Other Charges" covers such expenditures as postage, professional services, equipment leases, internal service fund charges (fuel, fleet maintenance, insurance, etc.), and various other items. The budget reflects an increase of \$2,395,230 to \$55,750,770 when compared to the previous fiscal year. Much of the growth is in professional services (\$1,556,260), fleet vehicle operating and fuel costs (\$512,710), Grants & Benevolences (\$202,740), and Internal Service Charges, namely Risk Management Charges (\$97,210).

Other Uses

“Other Uses” reflect the movement of financial assets among City funds by transfers. The majority of the transfers support the operational needs of various other funds. The total amount of transfers from the General Fund is \$61,393,370, an increase of \$42,440 or .07% when compared to FY18/19.

Administration Department

The budget for Administration grows by \$242,500 to \$5,118,180 from \$4,875,680. Salary costs increase by \$124,480. Supplies decrease slightly (\$1,560). Other charges and services are up by \$119,580 with the increases mainly attributed to training costs, grants and benevolence, professional services and internal service charges.

Finance Department

The FY19/20 budget for the department of Finance is up \$171,490 (3.91%) to \$4,562,820. Personal services expenditures increase \$40,940. Supply costs increase \$41,560 for the addition of software maintenance costs of the new budget system as well as other software increases. Other Charges rise \$88,990 with \$38,180 of the increase for internal service charges. Additional outlays of \$50,000 are included for the Knoxville Entrepreneurial Center and Makers organizations.

Information Systems Department

The budget for the Information Systems Department (\$4,439,440) decreases by \$15,360 (0.34%) when compared to the FY18/19 total of \$4,454,800. The Personal Services category of expenditures is down by \$41,580 due to miscellaneous turnover. Operating Supplies are up \$39,390, a function of the increase in cost of computer software maintenance. Other Charges decline by \$13,170.

Community Development Department

The budget for Community Development (Economic Administration) is \$3,030,820 representing an increase of \$351,300 or 13.11 percent from the prior year's budget. The personnel costs increase by \$14,690 due to the general salary increase. Supplies decrease slightly by \$2,530 while the majority of the increase in the overall budget of \$339,140 is due to additional funding for homeless prevention.

Public Service Department

The recommended FY19/20 budget for the Public Service Department is \$25,195,520, an increase of \$452,730 from FY18/19. Personal service costs go from \$14,370,550 to \$14,561,300, an increase of \$190,750. The budget for the Supplies category rises by \$12,700 to a total of \$1,306,000. Other costs increase by \$249,280 to \$9,328,220. Internal service charges increase by \$59,570. Also included is an additional \$96,320 for mowing/parks maintenance and \$100,000 to help implement the Public Service reorganization.

Engineering Department

The Engineering Department general fund budget decreases by \$516,870 (7.26%) to a total of \$6,605,760 when compared to FY18/19. Personal Services expenditures are up \$64,380. Supplies costs remain relatively flat. Other Charges are down \$579,250. Risk management charges decline by \$439,140 as a result of lower premiums due to a reduction in claims experience. Fleet service charges drop by \$172,270. Building rent charges decline slightly.

Parks and Recreation Department

The Parks and Recreation budget for FY19/20 increases \$81,750 to \$7,624,420. Personal service costs increase \$27,600. Supply costs increase \$10,260. The budget for the Other Charges category is up \$43,890 for maintenance expenditures. Internal service charges increase by \$38,880.

Mass Transit Department (Grant Match)

The Knoxville Area Transit (KAT) budget is shown in a separate fund. However, the City's match for federal/state grants to transit is found in the General Fund. The allocation for Mass Transit Grant Match for FY19/20 decreases by \$135,020 (15.72%) to \$859,140. This is the match for transit system's formula (Section 5307) allocation and the bus and bus facilities program (Section 5339). These matching funds

account for ten percent of the total for the two grants reflecting the overall change in federal and state funding.

Law Department

The FY19/20 Law Department budget increases by \$12,500 to \$2,034,670. Expenditures remain relatively stable, with the only increase being internal service charges.

Police Department

The FY19/20 budget for the Police Department is \$56,650,560, an increase of \$1,533,720 or 2.78%. Personal Services expenditures are up \$861,930 for proposed salary increases. The Supplies budget decreases slightly - \$13,910 or 0.95%. The budget for Other Charges increases by \$685,480, of which internal service charges represent \$171,350. A Media Marketing Campaign to enhance recruitment efforts is funded for \$150,000. The allocation to the Young Williams Animal Shelter increases by \$50,000 per contractual agreement. The balance of the change is due to increased maintenance and rental charges. Included in the budget is \$583,950 for the Behavioral Health Urgent Care Center. The proposed budget includes required funding for software maintenance charges and communication charges related to cell phones. Departmental authorized strength is 517. Uniformed positions remain at 416, and civilian positions are 101.

Fire Department

The FY19/20 budget for the Fire Department is \$41,572,290, an increase of \$974,870 when compared to the FY18/19 budget. Personal Services is up by \$73,570 for the proposed salary increases. Supplies increase \$74,500 for software maintenance charges. The Other Expenses category increase \$826,800, with most of the increase relating to changes in internal service charges. The authorized strength for the uniformed personnel remains at 327. Total department strength is three hundred thirty-seven (337) including 10 non-uniformed support personnel.

Legislative

The Legislative budget is down \$11,340 to 984,520. Personal Services costs increase by \$38,550. Supplies Expenses remain constant. Other Expenses category declines \$50,050 as a result of lower premiums for risk management charges.

Civil Service

The Civil Service budget for FY19/20 is down by \$28,980. Personal Services drop \$31,280 due to miscellaneous turnover. The Supplies category remains constant, and Other Charges are up slightly for internal service charges.

City Elections Division

The budget for this function shifts every other year based upon the City election cycle. Pursuant to state law, all elections are managed by the Knox County Election Commission. The Commission charges the City for its proportionate share of any primary or general election costs. The FY19/20 budget is \$325,000. The election for the Mayoral and several Council seats occurs in FY19/20. As a result, the budget jumps \$315,000.

OTHER FUNDS

State Street Aid (Fund 201)

The State Street Aid budget is \$6,653,170, an increase of \$371,170. Within this fund, \$1,635,700 is allocated to transfers for capital improvements, an increase of \$841,200. Debt Service transfers of \$1,480,470 are included for the LED Street Lighting project, which is due to be completed in June 2019.

Abandoned Vehicles (Fund 209)

The FY19/20 budget for the Abandoned Vehicles Fund totals \$853,020, a decrease of \$260,860. This decrease is primarily due to the transfers for capital funding decreasing by \$282,260, when compared to FY18/19. Proposed salary increases are included in this budget, increasing Personal Services by \$4,040.

The Supplies budget remains flat. Other Charges increase by \$17,360, a function of increased internal service charges.

City Court (Fund 213)

The total budget for City Court is \$2,387,380 when compared to FY18/19 (\$1,990,380). Personal Services costs go up \$10,170. Supplies increase \$1,670 for computer maintenance fees. Other Charges go up \$6,850 because of internal service charges. The transfer of excess court costs to the General Fund is \$1,307,240 for FY19/20.

City Inspections (Fund 216)

The City Inspections Fund budget is up by \$1,920 to \$2,806,910 when compared to the FY18/19 budget. Personal Service costs increase by \$95,270 to \$2,239,480. Supply costs increase by \$4,130 to \$56,170. Other Charges are up \$17,520. Transfers for capital projects has been eliminated for FY19/20.

Stormwater (Fund 220)

The budget for Stormwater for FY19/20 is up \$148,370 to \$3,417,220. Personal Service costs rise by \$65,020 for the proposed salary increase. The budget for Supplies goes up by \$3,870 due to an increase in software maintenance charges. The allocation for Other Charges is up \$79,480 for a total of \$470,240. This increase is attributed to higher internal service costs. Expenditure growth results in an increase of \$127,620 in General Fund support.

Solid Waste (Fund 230)

Solid Waste operations are under the purview of the Public Service Department. The FY19/20 budget for Solid Waste is \$10,028,210, an increase of \$669,440 from the prior year. Personal Service costs rise modestly by \$39,840 to \$772,430. Other Charges grow by \$632,570 to \$9,165,780 to cover the increased cost of household garbage pick-up. The overall impact of the changes is that General Fund support rises \$356,440 from \$7,776,770 to \$8,133,210 in FY19/20.

Safety City (Fund 240010)

The Safety City Fund budget for FY19/20 is \$336,780, an increase of \$57,580 or 17.10%. Personal Services costs go up \$7,980 for the proposed salary increase. Supplies and Other Charges are up \$1,550 and \$48,050, respectively due to the movement of Safety City expenses from the Police Department General Fund budget to the Safety City Fund. Consolidation of revenues and expenses to the Safety City Fund more accurately present the operations of Safety City.

Emergency Management Agency (240070)

Beginning in FY 18/19 the Emergency Management activity is shown in a separate fund (240070). The budget for FY19/20 remains constant (\$412,460). One-time funding (\$25,000) budgeted in FY 18/19 has been eliminated, offset by an increase in salaries, software maintenance and internal service costs.

Home Grant (Fund 264)

The budget for the Housing fund or the HOME grant for FY19/20 increases by \$1,082,730 the majority of which is directly attributable to a change in budgeting of the fund. Due to a change in policy at the federal level, the HOME program is now allowed to save a portion of the current fiscal year's program income and use it to fund the following year's projects. Program income was formerly supposed to be reinvested in the program as soon as it was earned before drawing down grant entitlement funds. In addition to the budget change, the FY19/20 grant entitlement itself increases by \$320,860 over FY18/19. Program income has remained steady in the last several years, but is expected to level out in the near future. The balance of the increase (\$29,880) is due normal increases in personnel costs.

Community Development Block Grant (Fund 290)

This budget is funded solely from the Federal Community Development Block Grant revenues. The FY19/20 budget of \$2,139,590 is up \$100,750 from the FY18/19 budget. Personal Services decrease \$158,320 due to the transfer of several positions from the grant to the General Fund operating budget. The funding for the Supplies category remain the same at \$19,520 while the Other Charges category increase from \$1,305,510 to \$1,564,580. The latter is due to carryover of prior year federal funding.

Public Assembly Facilities (Fund 503)

The Public Assembly Facilities Fund includes operations at the Civic Coliseum/Auditorium and Chilhowee Park. These facilities are managed by a third party management firm. The FY19/20 budget for the Public Assemblies Fund is \$1,574,730. This budget includes capital funding of \$175,000. Detail for each capital project can be found in the Capital Improvement Budget section of this document.

Metro Parking (Fund 504)

The Metro Parking Fund accounts for the operation of city owned garages, parking lots, and on-street parking enforcement. These facilities are now contractually managed by the Public Building Authority for the City. The FY19/20 budget totals \$5,497,000, a decrease of \$1,591,630. The FY18/19 budget included \$3,700,000 in money for the construction of additional parking levels to the State Street Garage and is no longer included in FY 19/20. The construction is scheduled for completion in June 2019. Operating expenses decline primarily as a result of changes in the City' banking service contract and depreciation schedules.

Mass Transportation (Fund 507)

The FY19/20 budget for Mass Transit operations increases by \$413,940 to \$26,977,510. Part of the increase is in Personal Services which changed from \$17,207,140 to \$17,843,900 (\$636,760) due to scheduled increases in salaries and other personnel costs. Increases in unding for computer maintenance (\$58,190) and other operating costs (\$24,570) account for the majority of the change in Supplies cost which go from \$2,903,930 to \$2,986,690, an overall increase of \$82,760. Other Charges decrease by \$305,580 from \$6,452,500 to \$6,146,920 due primarily to a reduction in insurance costs (\$141,540) reflecting a continued emphasis on risk management practices. This budget includes all three divisions of KAT: Motor Buses, Trolleys, and Lift (para-transit) Services. The General Fund contribution to fund transit operations increases by \$219,240 to \$12,587,940.

Golf Courses (Fund 508)

The City Golf Course fund accounts for the operations of the City's two 18-hole courses, Whittle Springs Golf Course and Knoxville Municipal Golf Course. Both are managed by Billy Casper Golf, Inc.

The total budget for the Golf Course fund is \$1,448,530. Included in this budget is capital funding of \$50,000 for golf course improvements.

Fleet Services (Fund 702)

The Fleet Services Operating Fund increases by \$216,320 to \$9,372,850. Personal Service costs rise by \$165,550. The Supplies budget goes up \$126,230, driven by higher fuel costs (up \$9,410) and parts (up \$120,620). Other supply costs are relatively unchanged. Other Charges decrease by \$75,460 for internal service charges. Risk Management Charges alone account for \$57,360 (70.59%) of this decrease.

Risk Management (Fund 704)

The FY19/20 budget for the Risk Management Department increased by \$107,760 from \$6,371,140 to \$6,478,900. The increase stems from increased personnel costs (\$83,940), which is due to a shift in personnel from the Health Care fund to this fund. Supplies and Other Charges grow modestly by \$12,840 and \$10,980 respectively.

Health Care (Fund 705)

The FY19/20 budget for the Health Care services fund rises by \$175,490 to \$21,607,650. Personal Services costs decrease by \$46,680. Various Other Charge costs, used to purchase external insurance and fund self-insurance claims, increase by \$229,060 to \$21,226,240.

City Buildings (Fund 707)

The City Buildings Fund encompasses building services provided to two facilities: the City County Building and the Public Works Complex. The FY19/20 budget for the City Building services fund increases by \$234,380 from \$2,290,860 to \$2,525,240. The change is mostly caused by increases in the Rent and Operating Contracts (which includes janitorial and maintenance contracts), as well as a change in the manner shared phone costs is allocated .

GENERAL FUND EXPENDITURES BY DEPARTMENT

Fiscal Year 2019/20

Department	Actual FY 16/17	Actual FY 17/18	Adopted Budget FY 18/19	Proposed Budget FY 19/20	\$ Change 18/19 - 19/20	% Change 18/19 - 19/20
Administration	\$ 4,005,291	\$ 4,347,448	\$ 4,875,680	\$ 5,118,180	\$ 242,500	4.97%
Finance	3,818,976	4,044,929	4,391,330	4,562,820	171,490	3.91%
Information Systems	4,148,038	4,252,331	4,454,800	4,439,440	(15,360)	(0.34%)
Community Development	2,264,001	2,114,559	2,679,520	3,030,820	351,300	13.11%
Public Works	201,235	63,525	-	-	-	-
Public Services	23,368,826	23,144,918	24,742,790	25,195,520	452,730	1.83%
Engineering	6,387,187	6,533,460	7,122,630	6,605,760	(516,870)	(7.26%)
Inspections	914,351	879,537	900,460	835,490	(64,970)	(7.22%)
Recreation	7,281,762	7,438,697	7,542,670	7,624,420	81,750	1.08%
Knoxville Area Transit (KAT)	720,320	1,431,320	859,140	724,120	(135,020)	(15.72%)
Law	1,816,037	2,176,739	2,022,170	2,034,670	12,500	0.62%
Police	56,719,020	53,904,389	55,116,840	56,650,560	1,533,720	2.78%
Emergency Management	364,150	394,343	-	-	-	-
Fire	44,555,325	39,324,607	40,597,420	41,572,290	974,870	2.40%
Legislative	814,538	892,164	995,860	984,520	(11,340)	(1.14%)
Civil Service	1,071,261	1,091,374	1,108,230	1,079,250	(28,980)	(2.61%)
Subtotal - Departmental	158,450,319	152,034,339	157,409,540	160,457,860	3,048,320	1.94%
Nondepartmental						
City Elections	-	316,843	10,000	325,000	315,000	3150.00%
Knoxville Partnership	750,157	636,960	641,290	641,300	10	0.00%
Metropolitan Planning Commission (MPC)	1,053,950	1,106,650	1,161,980	1,211,900	49,920	4.30%
Knoxville Zoological Park	1,250,640	1,300,940	1,363,260	1,413,450	50,190	3.68%
Agency Grants	1,332,477	1,362,261	1,623,000	1,916,000	293,000	18.05%
Waterfront	512,702	341,287	416,790	452,660	35,870	8.61%
Community Action Committee (CAC)	793,140	848,890	907,140	968,640	61,500	6.78%
Reserve	-	-	2,300,000	2,315,000	15,000	0.65%
Other Non-departmental Expenses	2,103,803	16,835,020	19,779,570	20,414,370	634,800	3.21%
Transfers	42,179,908	60,323,855	41,571,360	40,979,000	(592,360)	(1.42%)
Subtotal - Nondepartmental	49,976,776	83,072,706	69,774,390	70,637,320	862,930	1.24%
GRAND TOTAL	\$ 208,427,095	\$ 235,107,045	\$ 227,183,930	\$ 231,095,180	\$ 3,911,250	1.72%

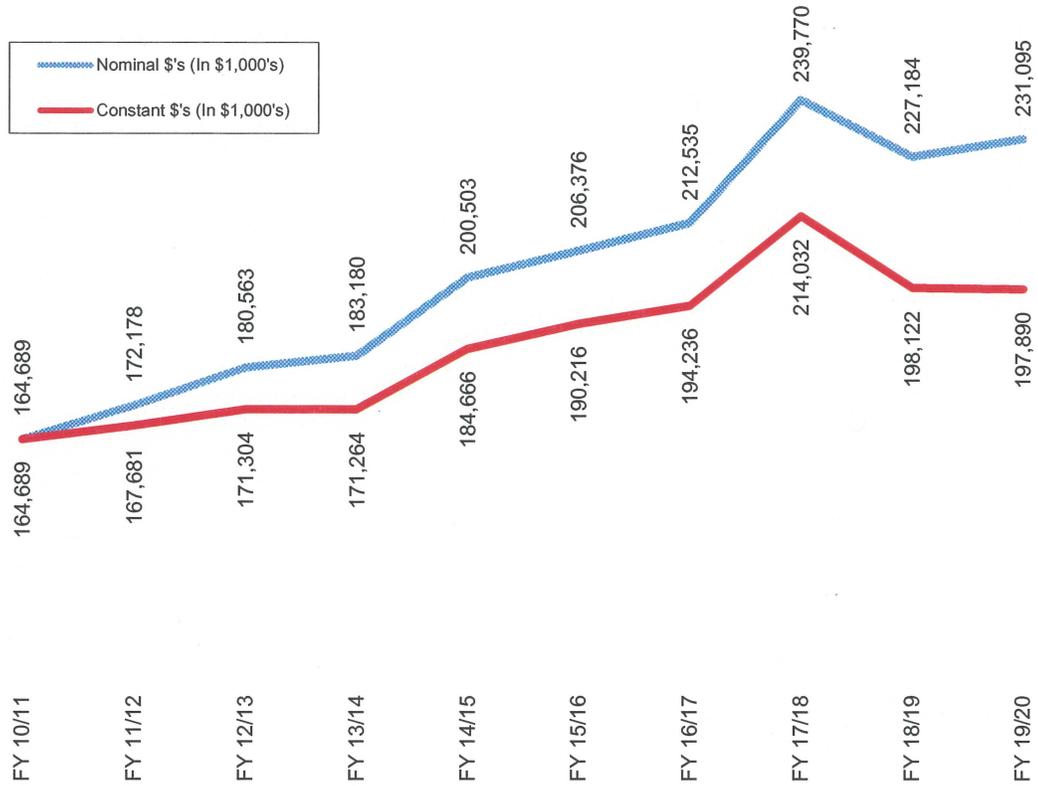
GENERAL FUND BUDGET BY DEPARTMENT

Fiscal Years 2015/16 - 2019/20

Department	Adopted Budget FY 15/16	Adopted Budget FY 16/17	Adopted Budget FY 17/18	Adopted Budget FY 18/19	Proposed Budget FY 19/20
Administration	\$ 4,048,020	\$ 4,180,570	\$ 4,606,960	\$ 4,875,680	\$ 5,118,180
Finance	4,294,760	4,320,120	4,825,940	4,391,330	4,562,820
Information Systems	4,512,440	4,621,220	4,537,200	4,454,800	4,439,440
Community Development	2,301,540	2,341,740	2,250,980	2,679,520	3,030,820
Public Works	180,080	200,380	193,160	-	-
Public Services	24,258,210	22,973,470	23,067,200	24,742,790	25,195,520
Engineering	6,200,700	6,375,550	6,422,210	7,122,630	6,605,760
Inspections	-	918,550	903,750	900,460	835,490
Recreation	7,327,420	7,265,490	7,378,240	7,542,670	7,624,420
Knoxville Area Transit (KAT)	699,340	720,320	720,320	859,140	724,120
Law	1,956,850	1,997,150	2,284,010	2,022,170	2,034,670
Police	56,723,800	57,522,320	53,455,670	55,116,840	56,650,560
Emergency Management	357,700	390,340	408,380	-	-
Fire	43,130,920	44,555,800	39,122,280	40,597,420	41,572,290
Legislative	975,630	867,170	962,720	995,860	984,520
Civil Service	1,102,340	1,130,950	1,104,790	1,108,230	1,079,250
Subtotal - Departmental	<u>158,069,750</u>	<u>160,381,140</u>	<u>152,243,810</u>	<u>157,409,540</u>	<u>160,457,860</u>
Nondepartmental					
City Elections	255,000	10,000	250,000	10,000	325,000
Knoxville Partnership	663,500	636,520	636,960	641,290	641,300
Metropolitan Planning Commission (MPC)	905,000	1,053,950	1,106,650	1,161,980	1,211,900
Knoxville Zoological Park	1,210,150	1,250,640	1,300,940	1,363,260	1,413,450
Agency Grants	1,250,000	1,200,000	1,200,000	1,623,000	1,916,000
Waterfront	496,780	506,980	506,980	416,790	452,660
Community Action Committee (CAC)	741,640	793,140	848,890	907,140	968,640
Reserve	2,065,000	2,135,000	2,365,000	2,300,000	2,315,000
Other Non-departmental Expenses	2,110,050	2,103,810	16,835,020	19,779,570	20,414,370
Transfers	38,609,480	42,463,410	59,475,670	41,571,360	40,979,000
Subtotal - Nondepartmental	<u>48,306,600</u>	<u>52,153,450</u>	<u>84,526,110</u>	<u>69,774,390</u>	<u>70,637,320</u>
GRAND TOTAL	<u>\$ 206,376,350</u>	<u>\$ 212,534,590</u>	<u>\$ 236,769,920</u>	<u>\$ 227,183,930</u>	<u>\$ 231,095,180</u>

City of Knoxville
Equalized General Fund Budget

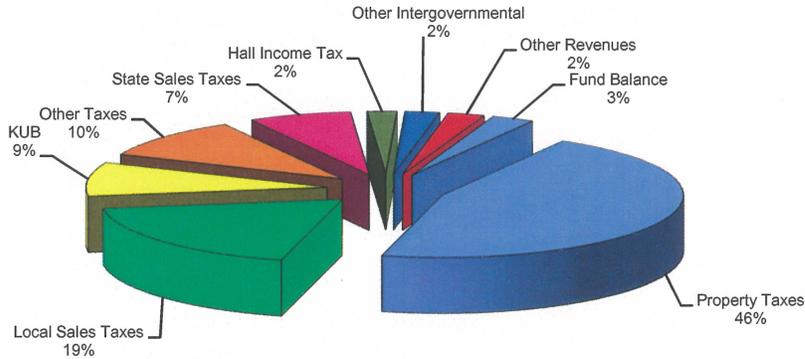
Fiscal Years 2010/11– 2019/20



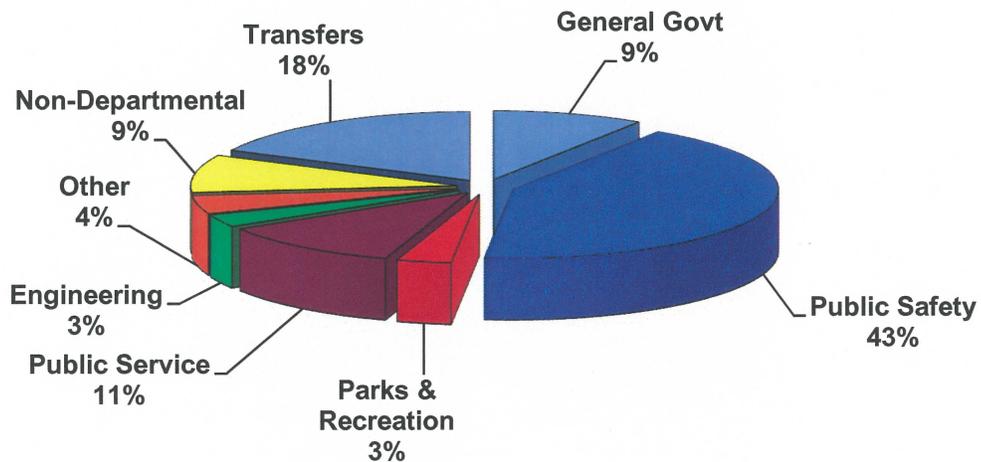
The chart above shows the actual adopted General Fund budget compared to the budget adjusted for the impacts of inflation over the past ten years. As can be seen the adjusted budget has fluctuated both up and down over the years. The proposed FY 19/20 budget, as adjusted, is up when compared to 10 years ago, but is down from one year ago.

General Fund Revenue and Expenditures
FY 2019/20

Where the money comes from



Where the money goes



Authorized Positions by Department

Full and Part-Time General Fund

Department	FY 17/18		FY 18/19		FY 19/20		Total Change 18/19 - 19/20
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
Administration	35	1	38	1	39	1	1
Finance	45	-	44	-	44	-	-
Information Systems	30	-	30	-	29	-	(1)
Community Development	6	1	6	1	6	1	-
Public Works	1	-	-	-	-	-	-
Public Services	269	-	269	-	269	-	-
Engineering	57	1	58	1	58	1	-
Inspections	10	-	10	-	9	-	(1)
Recreation	44	13	43	14	43	14	-
Law	13	-	13	-	13	-	-
Police	516	3	514	3	514	3	-
Emergency Management	3	-	- #	-	-	-	-
Fire	337	-	337	-	337	-	-
Legislative	3	9	3	9	3	9	-
Civil Service	10	-	10	-	10	-	-
Total - Full Time	<u>1,379</u>	<u>28</u>	<u>1,375</u>	<u>29</u>	<u>1,374</u>	<u>29</u>	<u>(1)</u>

** In FY 17/18 the staff of the Family Justice Center were shifted from the Police Department to a separately run non-profit. The City continues to make a financial donation via contract with the non-profit.

Beginning in FY 18/19 the Knoxville-Knox County Emergency Management Agency (KEMA) is being reported in a separate special revenue fund.

Permanent Full Time Personnel

General Fund FY 15/16 - 19/20

Department	FY 15/16 Full Time	FY 16/17 Full Time	FY 17/18 Full Time	FY 18/19 Full Time	FY 19/20 Full Time	Change 15/16 - 19/20	Change 18/19 -19/20
Administration	31	33	35	38	39	8	1
Finance	44	44	45	44	44	-	-
Information Systems	30	30	30	30	29	(1)	(1)
Community Development	6	6	6	6	6	-	-
Public Works	1	1	1	-	-	(1)	-
Public Services *	283	270	269	269	269	(14)	-
Engineering	56	57	57	58	58	2	-
Inspections *	-	11	10	10	9	9	(1)
Recreation	46	44	44	43	43	(3)	-
Law	13	13	13	13	13	-	-
Police **	516	516	516	514	514	(2)	-
Emergency Management #	3	3	3	-	-	(3)	-
Fire	337	337	337	337	337	-	-
Legislative	3	3	3	3	3	-	-
Civil Service	10	10	10	10	10	-	-
Subtotal - Nondepartmental	-	-	-	-	-	-	-
Total - Full Time	<u>1,379</u>	<u>1,378</u>	<u>1,379</u>	<u>1,375</u>	<u>1,374</u>	<u>(5)</u>	<u>(1)</u>

* In FY 16/17 the management of the Codes Enforcement section is shifted to Inspections from the Public Services Department. This accounts for the gain of eleven (11) positions in Inspections. A corresponding reduction occurs in Public Services.

** In FY 17/18 the staff of the Family Justice Center were shifted from the Police Department to a separately run non-profit. The City continues to make a financial donation via contract with the non-profit.

Beginning in FY 18/19 the Knoxville-Knox County Emergency Management Agency (KEMA) is being reported in a separate special revenue fund. The positions are therefore shifted from the General Fund.

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2019/20

Description	Actual FY 16/17	Actual FY 17/18	Adopted FY 18/19	Proposed FY 19/20
<i>Operating Grants</i>				
Arts and Cultural Alliance	\$ 29,000	\$ 25,000	\$ 28,000	\$ 31,000
Asian Cultural Center	-	-	-	5,000
Beck Cultural Center	31,000	32,000	32,000	35,000
Big Ears Festival	-	-	40,000	40,000
Bijou Theatre	-	13,000	13,000	13,000
Blount Mansion Association	8,500	8,000	7,000	7,000
Clarence Brown Theatre	10,000	11,000	11,000	11,000
Community School of the Arts	-	5,000	6,000	6,000
Dogwood Arts Festival, Inc.	15,000	15,500	15,500	15,500
East Tennessee Historical Society	19,000	18,500	18,500	18,500
Heska Amuna	-	-	-	5,000
Hola Hora Latina	11,000	12,000	12,000	12,000
James White Fort Association	8,500	8,000	7,000	7,000
Joy of Music School	19,000	19,000	19,000	19,000
Jubilee Community Arts	8,000	7,500	7,500	7,500
Knox Pride Festival	-	-	-	5,000
Knoxville Children's Theatre	-	3,500	3,500	3,500
Knoxville Choral Society	2,000	1,500	-	-
Knoxville Gay Men's Chorus	-	-	5,000	5,000
Knoxville Museum of Art	74,000	70,000	70,000	70,000
Knoxville Opera Company	26,000	24,000	24,000	24,000
Knoxville Symphony Society	55,000	50,000	50,000	50,000
Mabry-Hazen Historical Museum	8,500	8,000	7,000	7,000
McClung Museum	6,000	5,500	5,500	5,500
Muse of Knoxville	15,000	16,500	17,000	-
Tennessee Children's Dance Ensemble	3,000	2,500	2,500	2,500
Tennessee Stage Company	5,000	5,000	5,000	5,000
Tennessee Theatre Foundation	-	11,500	13,000	13,000
Tennessee Valley Fair	5,000	4,500	4,000	4,000
WDVX	25,000	23,000	23,000	23,000
Subtotal - Arts and Culture Grants	<u>390,000</u>	<u>400,000</u>	<u>446,000</u>	<u>450,000</u>
100 Black Men of Greater Knoxville	-	10,000	10,000	10,000
A1 Learning Connections	-	2,500	2,500	2,500
Big Brothers/ Big Sisters of ET	-	10,000	10,000	10,000
Bike Walk Knoxville	-	10,000	10,000	10,000
Bridge Refugee Services	-	5,500	10,000	12,000
C.O.N.N.E.C.T. Ministries	10,000	20,000	20,000	15,000
CASA of East Tennessee	1,000	1,500	1,500	1,500
Catholic Charities of East Tennessee - Immigrant Services	-	5,000	5,000	5,000
Centro Hispano de East Tennessee	-	12,000	24,000	25,000
Cerebral Palsy Center	7,000	5,000	-	-
Cherokee Health Systems	-	10,000	10,000	10,000
Crutcher Memorial Youth Enrichment Center	-	-	2,000	-
disABILITY Resource Center	5,000	6,000	6,000	6,000
East Tennessee Community Design Center	10,000	10,000	10,000	10,000
East Tennessee Technology Access Center	3,000	5,000	6,000	8,000
Emerald Youth Foundation	2,500	7,000	10,000	10,000
Epilepsy Foundation	2,000	2,000	2,000	2,000
Free Medical Clinic of America, Inc.	6,000	10,000	10,000	10,000
Friends of Literacy	3,000	3,000	3,000	3,000

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2019/20

Description	Actual FY 16/17	Actual FY 17/18	Adopted FY 18/19	Proposed FY 19/20
Friends of the Knox County Library (Imagination Library)	7,000	7,000	7,000	7,000
Girl Talk	-	15,000	15,000	15,000
Helen Ross McNabb Center	-	30,000	30,000	30,000
Helen Ross McNabb Center (Peer Support Center)	-	25,000	25,000	25,000
Interfaith Health Clinic	32,000	30,000	30,000	30,000
Keep Knoxville Beautiful	5,000	5,000	-	-
Knox Heritage	-	5,000	5,000	10,000
Knoxville Area Project Access	-	5,000	5,000	5,000
Knoxville Area Urban League	45,000	50,000	50,000	50,000
Knoxville Leadership Foundation - Amachi Knoxville	-	10,000	10,000	10,000
Legal Aid of East Tennessee	4,000	5,000	5,000	5,000
Lighthouse at Austin Homes, Inc. (Hands and Feet Ministries)	1,000	1,000	1,000	1,000
Metro Drug Coalition	40,000	40,000	40,000	-
Nourish Knoxville	-	-	-	5,000
PTA Clothing Center	-	2,000	-	-
Samaritan Ministry - CBC	1,500	2,000	2,000	2,000
Second Harvest Food Bank	8,000	10,000	-	10,000
Senior Citizens Home Assistance	20,000	20,000	20,000	20,000
Sertoma Center	-	-	5,000	-
Shora Foundation	-	2,500	-	-
Tennessee Equality Project	-	5,000	5,000	-
Tennessee Immigrant Empowerment Solutions (TIES)	-	-	-	5,000
UUNIK Academy, Inc.	2,000	6,000	6,000	6,000
Wesley House Community Center	-	10,000	10,000	10,000
YWCA	5,000	15,000	15,000	15,000
Subtotal - Community and Social Service Grants	<u>235,000</u>	<u>435,000</u>	<u>438,000</u>	<u>411,000</u>
Subtotal - Operating Grants	<u>625,000</u>	<u>835,000</u>	<u>884,000</u>	<u>861,000</u>
<i>Capital Grants</i>				
Boys/Girls Club Capital	100,000	-	200,000	200,000
Change Center	-	250,000	100,000	100,000
Community Coalition Against Human Trafficking - Capital	-	50,000	50,000	50,000
East Tennessee Historical Society Capital	-	15,000	-	-
Knox Heritage Capital	-	35,000	-	15,000
Knox Makers Capital	-	-	9,000	-
Knoxville Area Urban League Capital	250,000	-	250,000	100,000
Knoxville Botanical Gardens and Arboretum	19,074	162,261	-	-
Positively Living Capital	-	-	-	100,000
Sertoma Center, Inc. Capital	20,000	15,000	-	15,000
Tennessee Theatre Capital	-	-	-	100,000
The Muse Capital	-	-	-	75,000
Wesley House Community Center Capital	-	-	30,000	-
YMCA Capital	-	-	100,000	100,000
YWCA Capital	-	-	-	200,000
Subtotal - Capital Grants	<u>644,074</u>	<u>527,261</u>	<u>739,000</u>	<u>1,055,000</u>
Grand Total	<u>\$ 1,269,074</u>	<u>\$ 1,362,261</u>	<u>\$ 1,623,000</u>	<u>\$ 1,916,000</u>

City of Knoxville
GENERAL FUND TRANSFERS
Fiscal Year 2019/20

Description	Budget FY 18/19	Proposed FY 19/20	Change 18/19 - 19/20	Comment
Community Improvement (202) Transfer	90,000	90,000	-	Transfer for community improvements (see Fund 202)
Stormwater Transfer	3,053,350	3,180,970	127,620	Funding for Stormwater operations (see Fund 220)
Solid Waste Transfer	7,776,770	8,133,210	356,440	Funding for Solid Waste operations (see Fund 230)
Special Revenue Fund Transfer	3,539,930	3,622,250	82,320	Transfer for Misc. Spec. Rev./Demolition by Neglect/Others (see Fund 240)
Tax Increment Transfer	2,032,040	2,461,660	429,620	Tax Increment Expenditures (see Fund 306)
Capital Projects Transfer	4,283,280	4,250,000	(33,280)	Capital Purchases (see Fund 401)
Chilhowee Park Transfer	1,261,490	1,087,410	(174,080)	Support for Chilhowee Park operations (see Fund 503)
Auditorium/Coliseum Transfer	1,544,910	1,579,230	34,320	Support for Auditorium/Coliseum (see Fund 503)
Metro Parking Transfer	1,600,000	-	(1,600,000)	Capital allocation for State Street Garage (see Fund 504)
Convention Center Transfer	1,348,340	1,489,140	140,800	Support for Convention Center Operations (see Fund 506)
World's Fair Park Transfer	1,806,100	1,609,060	(197,040)	Subsidy for WFP operations (see Fund 506)
Mass Transit Transfer	11,265,750	11,049,550	(216,200)	KAT operating subsidy (see Fund 507)
Trolley Transfer	1,102,950	1,538,390	435,440	Trolley operating subsidy (see Fund 507)
Golf Course Transfer	276,550	260,930	(15,620)	Support for Municipal Golf Course (see Fund 508)
Health Care Transfer	589,900	627,200	37,300	Support administration of Health Care Fund (see Fund 705)
	<u>41,571,360</u>	<u>40,979,000</u>	<u>(592,360)</u>	
 Non-departmental expenditures				
Transfer - Trust & Agency	19,414,000	20,027,100	613,100	Pension contribution per Actuary for past service liability
Employer Subsidy - Retiree Health Care	365,570	387,270	21,700	Employer contribution to offset a portion of retiree's health care costs
	<u>19,779,570</u>	<u>20,414,370</u>	<u>634,800</u>	
	<u>61,350,930</u>	<u>61,393,370</u>	<u>42,440</u>	

City of Knoxville 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, conversion of the streetlight system to LED, the new Convention Center, and various other projects. As of June 30, 2019, the long-term debt of the City, excluding revenue supported debt of the Knoxville Utilities Board (KUB) and the Metropolitan Knoxville Airport Authority (MCAA), will be \$152,695,000. As KUB and MCAA are not a part of the City's operating budget the following analysis focuses only on the debt of the general government.

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 43.21¢ per \$100 of assessed value. Property tax is projected to yield approximately \$23.61million. Interest earnings are forecast at \$441,890. The Public Building Authority is also obligated to repay a portion of the 2012 Refunding bonds. For FY 19/20 that amount is \$144,200. A transfer of \$1,480,470 from the State Street Aid fund to cover the cost of debt for the street light conversion and other street related work makes up the balance.

In the FY 18/19 budget the City planned for the borrowing of approximately \$54.9 million. The FY 19/20 budget calls for the issuance of an additional \$7.675 million to pay for various capital projects. As the actual borrowing is not expected to take place until the spring of 2020, no principal or interest payments are expected to occur in FY 19/20. The numbers cited above do not include anything from the expected new borrowing. This new issuance is expected to have an impact on future budgets.

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 19/20, as well as a complete amortization schedule by year.

Type of Debt	Principal Outstanding 6/30/19	Principal Paid In FY 19/20	Principal Outstanding 6/30/20
G.O.Bonds & Notes	\$58,062,480	\$6,506,380	\$51,556,100
Enterprise Fund Debt	<u>94,632,520</u>	<u>5,838,620</u>	<u>88,793,900</u>
Total	<u>\$152,695,000</u>	<u>\$12,345,000</u>	<u>\$140,350,000</u>

DEBT SERVICE SCHEDULE

Fiscal Year 2019/20

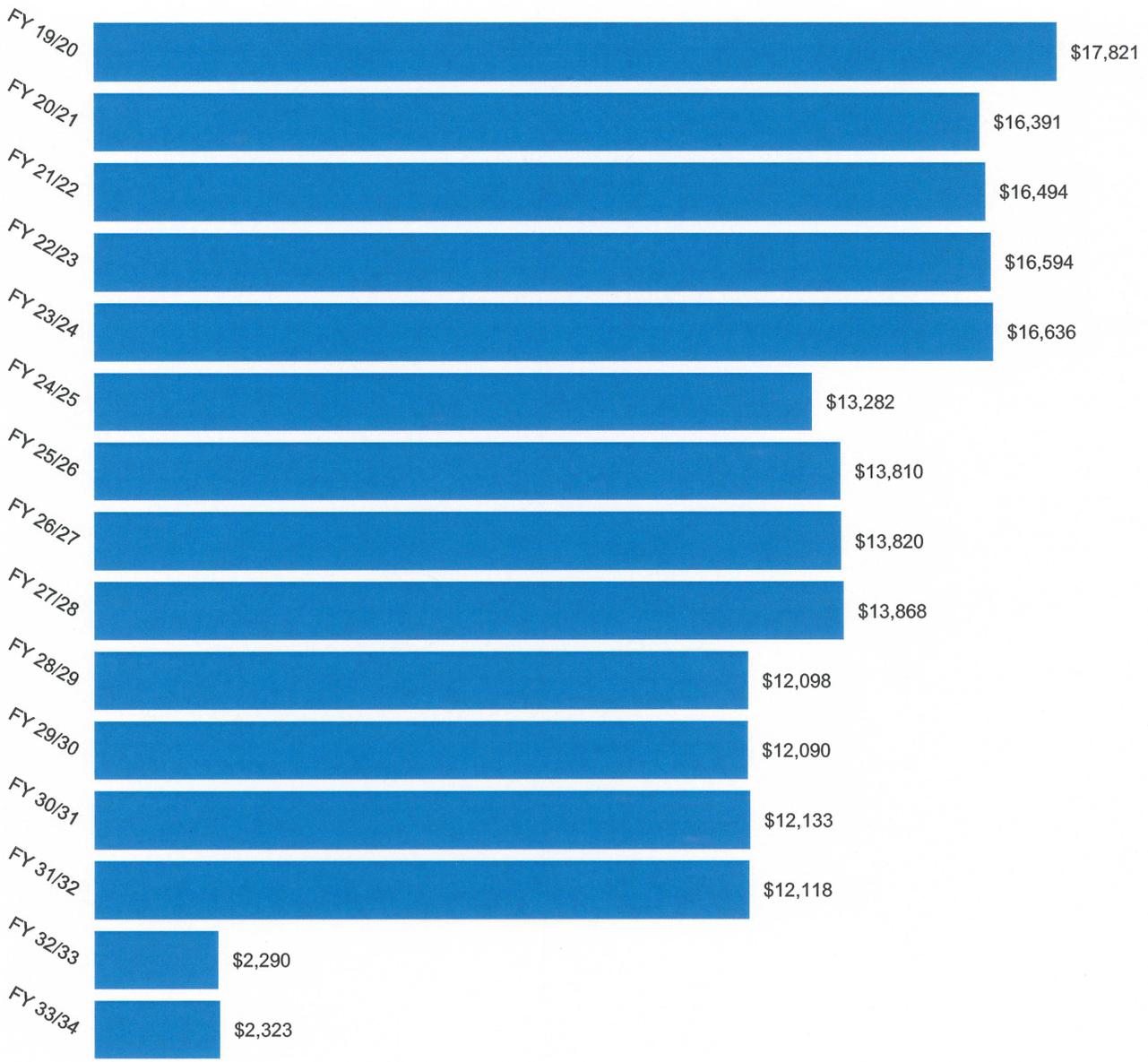
Bond Issue	Final Maturity	Principal Balance 6/30/2019	Principal Payable FY 19/20	Interest Payable FY 19/20	Total Payable FY 19/20	Principal Balance 6/30/2020
General Obligation Bonds						
G.O. Refunding Series 2005 A	05/20	\$ 1,430,000	\$ 1,430,000	\$ 71,500	\$ 1,501,500	\$ -
2012 G.O. Refunding	06/25	16,547,480	2,461,380	549,760	3,011,140	14,086,100
G.O. Series 2014	05/34	26,750,000	1,350,000	761,820	2,111,820	25,400,000
G.O. Series 2017	05/28	13,335,000	1,265,000	499,430	1,764,430	12,070,000
Subtotal - G.O. Bonds		<u>58,062,480</u>	<u>6,506,380</u>	<u>1,882,510</u>	<u>8,388,890</u>	<u>51,556,100</u>
Grand Total- Fund 305		<u>\$ 58,062,480</u>	<u>\$ 6,506,380</u>	<u>\$ 1,882,510</u>	<u>\$ 8,388,890</u>	<u>\$ 51,556,100</u>
Enterprise Fund Debt						
TN Loan - 2009 Refunding	06/20	\$ 3,575,000	\$ 3,575,000	\$ 185,900	\$ 3,760,900	\$ -
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	31,087,520	2,263,620	1,008,690	3,272,310	28,823,900
Subtotal - Enterprise Fund		<u>\$ 94,632,520</u>	<u>\$ 5,838,620</u>	<u>\$ 3,593,390</u>	<u>\$ 9,432,010</u>	<u>\$ 88,793,900</u>
Grand Total - All Finds		<u>\$ 152,695,000</u>	<u>\$ 12,345,000</u>	<u>\$ 5,475,900</u>	<u>\$ 17,820,900</u>	<u>\$ 140,350,000</u>

City of Knoxville
Debt Amortization Schedule

Fiscal Years 2019/20 - 2033/34

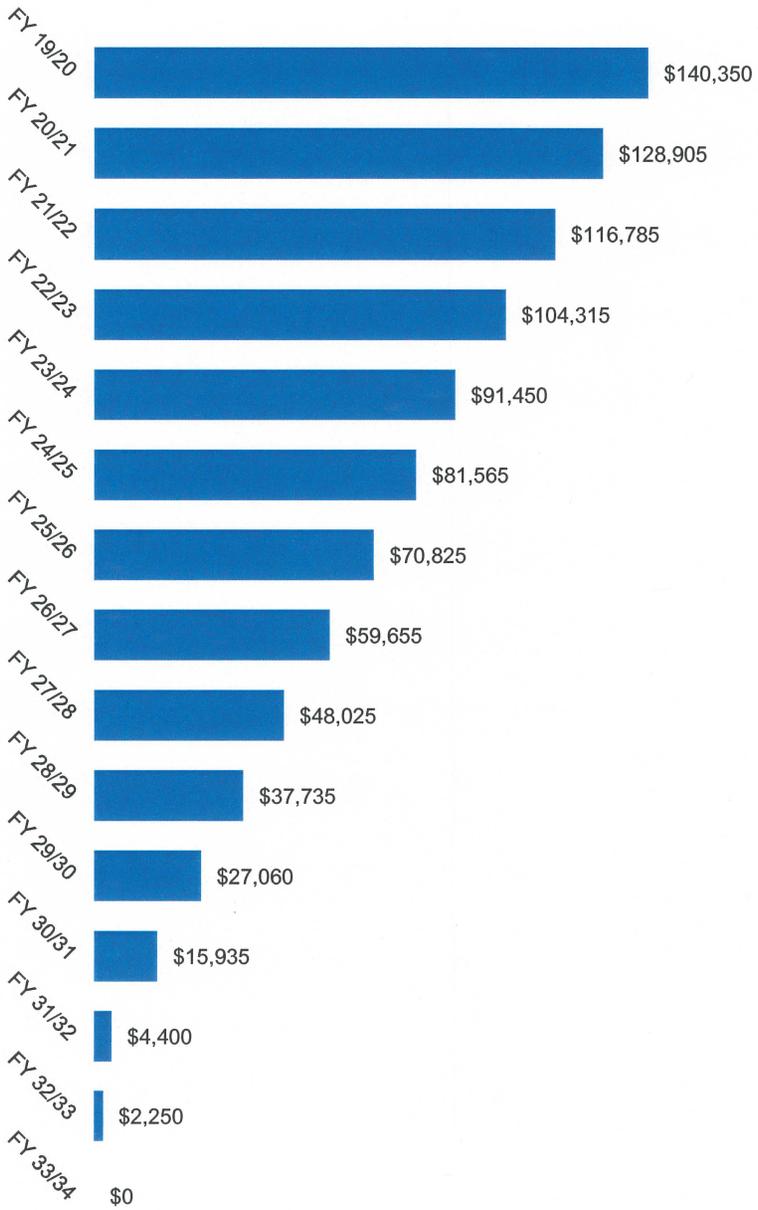
Fiscal Year	G.O. Bonds P & I	Enterprise P & I	Total P & I	Principal Balance EOY
2019	-	-	-	152,695,000
2020	8,388,890	9,432,010	17,820,900	140,350,000
2021	7,442,480	8,948,530	16,391,010	128,905,000
2022	7,538,050	8,955,710	16,493,760	116,785,000
2023	7,628,060	8,966,320	16,594,380	104,315,000
2024	7,668,720	8,967,270	16,635,990	91,450,000
2025	4,687,680	8,594,360	13,282,040	81,565,000
2026	3,993,540	9,816,600	13,810,140	70,825,000
2027	4,002,040	9,818,200	13,820,240	59,655,000
2028	4,049,740	9,817,800	13,867,540	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	-
	<u>\$ 69,194,910</u>	<u>\$ 122,574,000</u>	<u>\$ 191,768,910</u>	

City of Knoxville
Annual Debt Payments
FY 2019/20 – 2033/34



All numbers in \$1,000's.

City of Knoxville
Remaining Debt Outstanding (End of Year)
FY 2019/20 – 2033/34



All numbers in \$1,000's.

City of Knoxville

Capital Improvement Budget
Sources and Uses
FY 2019/20

City Proceeds	
General Fund	\$ 4,250,000
State Street Aid Fund	1,635,700
Police Capital Fund	641,090
Debt Service Fund	17,056,900
Capital Projects Fund	3,000,000
Public Assembly Facilities Fund	175,000
Metro Parking Fund	663,800
Convention Center Fund	357,830
City Golf Courses Fund	50,000
Subtotal - City Proceeds	<u>27,830,320</u>
Other Sources	
Federal/State Grants	800,000
Bonded Debt	7,675,000
Other Funding	2,025,000
Subtotal - Other Sources	<u>10,500,000</u>
Grand Total - Sources of Funds	<u>\$ 38,330,320</u>
Capital Projects Fund (Fund 401)	\$ 36,123,690
Public Assembly Facilities Fund (Fund 503)	175,000
Metro Parking Fund (Fund 504)	663,800
Convention Center Fund (Fund 506)	817,830
City Golf Courses Fund (Fund 508)	50,000
Fleet Services Fund (Fund 702)	500,000
Grand Total - Uses of Funds	<u>\$ 38,330,320</u>
Administration	
Magnolia Avenue Streetscapes - Phase 3	1,000,000
Blount Avenue Streetscapes	100,000
Downtown Improvements Fund	150,000
Burlington District Improvements	200,000
Public Art	230,000
South Waterfront Project	50,000
Locust Street Improvements	1,000,000
Cumberland Ave Traffic Signal Infrastructure	750,000
Tennova North Campus Redevelopment	6,500,000
Subtotal - Administration	<u>9,980,000</u>
Finance	
Project Management (multiple projects)	271,600
Budget Document Software	50,000
Subtotal - Finance	<u>321,600</u>
Information Systems	
Citywide Network Upgrade	250,000
Subtotal - Information Systems	<u>250,000</u>
Community Development	
ADA Access Improvements	50,000
Chronic Problem Properties	100,000
Blighted Property Acquisition	100,000

City of Knoxville

**Capital Improvement Budget
Sources and Uses
FY 2019/20**

Facade Improvement Program.	500,000
Austin Homes	4,250,000
Subtotal - Community Development	<u>5,000,000</u>
Public Service	
Roof and HVAC Maintenance	400,000
Fire Department Maintenance	400,000
Alcoa Highway Neighborhood Landscaping	60,000
Ross Building Improvements	25,000
Subtotal - Public Service	<u>885,000</u>
Engineering	
Bridge Maintenance Program	650,000
Curb Cuts	500,000
Sidewalk Safety Program	750,000
Citywide Resurfacing Program	7,300,000
Federal/State Funded Transportation Project Match	500,000
Drainage Improvements	800,000
Citywide Traffic Calming	200,000
Traffic Signal Maintenance	535,000
Crosswalk Safety Program	200,000
Citywide Roadway Safety Prog.	300,000
Citywide New Sidewalk	500,000
Citywide Facilities Paving Program	200,000
Water Quality Improvements	350,000
Pedestrian/Bicycle Infrastructure	250,000
Sign Replacement Program	50,000
School Zone Flasher Modernization	45,000
Guardrail Replacement Program	100,000
Chapman Highway Multimodal Improvements	200,000
Traffic Modernization - LED Replacement	90,000
Ed Shouse Drive Improvements	450,000
Subtotal - Engineering	<u>13,970,000</u>
Parks and Recreation	
Court & Ballfield Imprvmnts	400,000
Recreation Center Improvements	50,000
Ft Dickerson Quarry Development	1,000,000
Park Improvements	100,000
Greenway Corridors	1,200,000
Ijams	500,000
Fitness Room Upgrades: Recreation Centers	100,000
West Hills Park: Tennis Court Addition Phase III	300,000
Ft. Kid Renovation	300,000
Subtotal - Parks and Recreation	<u>3,950,000</u>
Police	
Police Computer Application Software	85,170
Bomb Squad Real Time X-Ray	65,000
Tactical Ballistic Vest	35,000
ROS vehicles	88,000
Driving Track Resurfacing	53,000
Public Safety Building	314,920
Subtotal - Police	<u>641,090</u>
Fire	
911 CAD Upgrade	150,000

City of Knoxville

Capital Improvement Budget
Sources and Uses
FY 2019/20

Fire Equipment, Software Upgrades	<u>976,000</u>
Subtotal - Fire	<u>1,126,000</u>
Grand Total - Fund 401	<u><u>36,123,690</u></u>
PAF - Auditorium/Coliseum	
KCAC - Garage Electrical Installation	50,000
KCAC - Equipment	<u>10,000</u>
Subtotal - Auditorium/Coliseum	<u>60,000</u>
PAF - Chilhowee Park	
Chilhowee Park Improvements/Maintenance	<u>115,000</u>
Subtotal - Chilhowee Park	<u>115,000</u>
Grand Total - Fund 503	<u><u>175,000</u></u>
Engineering	
Parking Garage Machinery/Equipment	<u>663,800</u>
Subtotal - Engineering	<u>663,800</u>
Grand Total - Fund 504	<u><u>663,800</u></u>
Convention Center	
Convention Center Equipment	460,000
Locust Street Garage Equipment	317,830
Convention Center Solar Panel Acquisition	<u>40,000</u>
Subtotal - Convention Center	<u>817,830</u>
Grand Total - Fund 506002	<u><u>817,830</u></u>
Parks and Recreation	
Golf Course Improvements	<u>50,000</u>
Subtotal - Parks and Recreation	<u>50,000</u>
Grand Total - Fund 508	<u><u>50,000</u></u>
Fleet Service	
Fuel Management System	<u>500,000</u>
Subtotal - Fleet Service	<u>500,000</u>
Grand Total - Fund 702	<u><u>500,000</u></u>
Grand Total - All Funds	<u><u>\$ 38,330,320</u></u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	00000	5111	Real - Current	86,303,503	88,821,512	89,626,200	91,158,000
100	00000	5112	Real - Prior	2,495,247	2,872,321	2,495,250	2,744,900
100	00000	5113	Personal - Current	8,089,370	7,834,629	7,710,200	8,467,800
100	00000	5114	Personal - Prior	194,974	66,302	173,790	100,000
100	00000	5115	Public Utilities - Current	3,700,334	3,333,671	3,290,900	3,228,800
100	00000	5116	Public Utilities - Prior	2,610	17,615	2,610	1,500
100	00000	5117	Discount	(525,258)	(526,070)	(546,720)	(556,060)
100	00000	5131	K U B	18,524,684	19,144,877	19,921,520	20,245,040
100	00000	5132	K C D C	181,757	262,317	222,750	160,850
100	00000	5136	Other PILOTS	295,485	480,192	171,680	171,680
100	00000	5141	Local Shared Sales Tax	40,785,564	40,882,513	41,757,130	43,145,090
100	00000	5151	Beer Tax	6,700,265	7,265,191	7,350,070	7,340,380
100	00000	5152	Mixed Drink Tax	1,869,472	1,956,742	1,894,980	2,046,450
100	00000	5153	Alcoholic Beverage Tax	3,455,325	3,433,353	3,470,730	3,470,730
100	00000	5161	Business Tax	-	1	-	-
100	00000	5163	Business License Fees	691,859	675,375	691,850	618,010
100	00000	5165	Tax Sale Publication Fees	48,817	49,234	18,460	91,580
100	00000	5166	Business Tax 2003	6,719,674	6,675,480	6,787,200	6,889,040
100	00000	5167	Minimum Business Activity License	2,415	3,840	1,200	1,200
100	00000	5171	Interest & Penalties-Current	169,218	175,953	169,220	169,220
100	00000	5172	Interest & Penalties-Prior	1,608,115	1,512,283	1,512,060	1,448,430
100	00000	5173	Interest & Penalties-Busines	1,516	159,584	100	130
100	00000	5174	Interest & Penalties-License	233	653	240	20
100	00000	5175	Interest & Penalties CBID	2,846	14,271	2,850	2,850
100	00000	5176	Interest-New Btx	-	-	1,800	800
100	00000	5177	Penalty-New Btx	-	-	850	850
100	00000	5178	Interest - Bankruptcy Court	722	3,150	5,000	1,560
100	00000	5193	Cable TV Franchise Tax	1,907,340	1,802,844	1,950,190	1,810,910
Subtotal - Taxes				183,226,087	186,917,832	188,682,110	192,759,760
100	00000	5201	Blasting Permits	1,200	100	-	2,020
100	00000	5202	Fire Reports	260	180	220	110
100	00000	5203	Fireworks Permit	2,160	2,300	2,130	2,190
100	00000	5204	Tank Abandonment	1,530	360	230	-
100	00000	5205	Tank Installation Fees	23,155	13,375	12,650	14,190
100	00000	5209	KUB Permit Fees	4,500	10,755	4,500	4,500
100	00000	5211	Merchant & General Privilege	75	75	60	270
100	00000	5212	Liquor By Ounce	169,860	153,730	177,720	202,100
100	00000	5215	Alcoholic Beverage License	10,500	7,500	10,500	10,000
100	00000	5251	Beer Application Fees	28,150	24,075	22,090	17,300
100	00000	5252	Beer Privilege Tax	67,042	67,460	62,940	71,690
100	00000	5253	Beer Permit Publications	3,400	2,925	2,480	2,480
100	00000	5254	Beer Permit Records Check	-	-	1,000	300
100	00000	5255	Duplicate Beer Permits	603	268	480	370
100	00000	5257	Alcohol Manufacturer Privilege Tax	1,000	1,000	600	1,000
100	00000	5281	Pets in Restaurant Patio Permits	120	100	80	100
100	00000	5282	Patio/Sidewalk Permit	3,600	3,800	-	2,400
100	00000	5283	Short Term Rental Permit Fees	-	10,120	-	10,000
100	00000	5289	Sale of Plans, Books & Reports	742	709	-	-
100	00000	5291	Solicitation	1,725	-	-	-
100	00000	5293	Street Vendor	750	525	420	290
100	00000	5296	Background Check Fees	18,977	16,877	18,830	12,640
Subtotal - Licenses and Permits				339,350	316,234	316,930	353,950
100	00000	5313	Emer. Mgmt. - Federal Share	150,000	150,000	-	-
100	00000	5319	Federal Grants	828,825	893,278	869,030	800,000
100	00000	5321	Sales Tax	14,824,757	15,244,462	15,504,490	15,912,000
100	00000	5322	Income Tax	9,988,003	11,552,233	4,900,000	4,900,000
100	00000	5323	Beer Tax	86,368	83,447	84,310	83,790
100	00000	5324	Alcoholic Beverage Tax	176,956	182,405	165,010	190,020
100	00000	5326	Streets & Transportation Gas	361,293	359,898	350,120	344,110
100	00000	5327	Excise Tax	757,195	1,112,638	758,000	950,000
100	00000	5328	TVA - Gross Receipts	2,055,742	2,065,855	2,065,860	2,065,560
100	00000	5329	State Contribution	437,884	411,147	445,800	445,800
100	00000	5332	Telecommunications Sales Tax	13,331	484,385	16,240	439,060
100	00000	5336	Telecommunications Priviledge Tax	-	20,017	-	800
100	00000	5341	Emer. Mgmt. - County Share	75,000	100,000	-	-
Subtotal - Intergovernmental Revenue				29,755,355	32,659,765	25,158,860	26,131,140
100	00000	5410	Market Square Rental	15,075	14,550	15,220	16,100
100	00000	5412	Suit Expense	528,720	431,072	579,960	411,990
100	00000	5413	Recording & Collection	55	40	80	80
100	00000	5416	Insurance Charges/Reimbursement	12,976	33,965	-	-
100	00000	5423	Accident Reports	96,611	81,621	92,580	80,000
100	00000	5424	Fire Service	10,135	72,007	-	-
100	00000	5425	Officer Costs	313,755	184,595	142,230	126,910
100	00000	5434	Codes Enforcement	97,337	147,310	116,850	110,640
100	00000	5436	Lot Clearance Fees - Post 2012	136,949	188,307	187,470	135,260
100	00000	5437	Interest - Lot Clearance Fees	35,728	60,708	71,370	32,830
100	00000	5439	Prosecution Costs - Lot Clearance Fees	10,594	16,968	25,110	9,820
100	00000	5441	Recreation Program Fees	84,292	90,631	93,310	91,000
100	00000	5442	Inskip Pool Gate	43,338	51,354	55,850	59,050
100	00000	5443	Ed Cothren Pool Gate	16,456	18,291	11,110	10,620
100	00000	5444	Indoor Pool Fees and Rentals	19,136	18,173	14,300	19,320

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	00000	5445	Team Registration Fees	101,347	100,195	93,370	94,360
100	00000	5449	Summer Program Registration Fee	20,415	80	-	-
100	00000	5451	Building and Shelter Revenues	85,650	94,880	97,360	106,550
100	00000	5452	Parks and Field Rental Fees	26,583	32,798	24,410	22,320
100	00000	5453	Lease of SKCC	31,844	55,563	36,300	48,780
100	00000	5459	Parks and Recreation - Miscellaneous Fees	13,870	22,189	35,840	25,690
100	00000	5461	Caswell Park League Concessions	17,507	12,848	14,760	10,520
100	00000	5464	Caswell Park Gate Fee	20,033	16,999	15,560	18,470
100	00000	5466	Inskip Pool Concessions	17,169	18,689	17,240	17,200
100	00000	5467	Ed Cothren Pool Concessions	10,457	10,283	9,960	11,680
100	00000	5491	Misc. Charges - Contractual Reimbursement	73,152	72,000	-	-
100	00000	5492	Records Duplication Reimbursement	255	18	110	110
100	00000	5499	Miscellaneous Charges for Services	1,212	1,094	3,400	2,430
			Subtotal - Charges for Service	<u>1,840,648</u>	<u>1,847,229</u>	<u>1,753,750</u>	<u>1,461,730</u>
100	00000	5511	General Sessions Fines	14,429	42,903	33,050	17,470
100	00000	5528	KPD - Automated Information	74,989	55,107	42,510	76,080
100	00000	5531	Criminal Court Fines	152,098	82,116	100,150	105,780
100	00000	5532	KPD - DARE	69	53	80	40
100	00000	5580	Red Light Camera Fines	354,116	827,641	569,960	497,110
100	00000	5581	Red Light Camera Fines - Municipal Court	267	50	-	-
100	00000	5582	Red Light Camera Fines - Municipal Court LC	34,296	48,405	40,800	33,160
			Subtotal - Fines and Forfeits	<u>630,264</u>	<u>1,056,274</u>	<u>786,550</u>	<u>729,640</u>
100	00000	5603	Residential Parking Permits	30	10	780	780
100	00000	5611	Interest On Investments	517,463	1,248,327	907,500	1,452,980
100	00000	5613	C/D Loan Payment	-	20,000	-	-
100	00000	5616	Interest on Loans and Notes	-	-	6,450	6,450
100	00000	5620	Lease & Rental Income	76,838	80,293	76,840	80,290
100	00000	5630	Sale Of/(And Loss) Fixed Asset	297,310	113,653	145,000	107,000
100	00000	5632	Sale of surplus property tax properties	223	5,788	12,000	12,000
100	00000	5641	Abandoned Vehicles	4,270	5,600	-	-
100	00000	5642	Equipment	51,100	63,067	43,280	25,820
100	00000	5643	Non Equipment Sales	350	81	400	400
100	00000	5666	Agency Contribution	2,625	42,668	42,670	10,000
100	00000	5689	Change In Fair Value Of Invst	(6,623)	(504,409)	-	-
100	00000	5699	Misc. Revenue	172,295	(52,165)	91,000	91,000
			Subtotal - Miscellaneous Revenue	<u>1,115,882</u>	<u>1,022,915</u>	<u>1,325,920</u>	<u>1,786,720</u>
100	00000	5905	Transfer - Excess City Court Revenues	2,180,160	1,442,170	928,930	1,307,240
100	00000	5919	Misc. Special Revenue Transfer In	-	-	47,600	-
100	00000	5973	Capital Contribution - Local	6,928	-	-	-
100	00000	5998	Appropriated Fund Balance	-	-	8,183,280	6,565,000
			Subtotal - Other Sources	<u>2,187,088</u>	<u>1,442,170</u>	<u>9,159,810</u>	<u>7,872,240</u>
			Grand Total - Revenues (General Fund)	<u>219,094,674</u>	<u>225,262,418</u>	<u>227,183,930</u>	<u>231,095,180</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	11100	6102	Regular Salaries	2,044,642	2,195,433	2,619,620	2,758,950
100	11100	6103	Part-Time Salaries	1,739	32,584	4,160	4,680
100	11100	6106	Performance Increase Adj.	358	-	-	-
100	11100	6206	Longevity	-	-	22,200	20,880
100	11100	6207	Overtime	9,071	14,589	24,590	24,590
100	11100	6208	Other Compensation	1,373	4,140	10,000	10,000
100	11100	6209	Compensatory Time	2,326	677	-	-
100	11100	6210	Long Term Disability	6,106	6,883	7,780	8,060
100	11100	6211	Section 457 Match	5,761	6,167	6,240	7,280
100	11100	6212	Sale Of Annual Leave	17,948	18,068	36,950	31,520
100	11100	6213	Other Benefits	29,403	29,160	29,150	34,980
100	11100	6214	Three Day Sick Leave	1,629	1,670	1,720	1,760
100	11100	6301	Annual Leave	89,217	107,210	-	-
100	11100	6302	Sick Leave	31,093	57,542	-	-
100	11100	6401	Social Security	128,028	142,948	165,260	173,240
100	11100	6402	Pension Contribution	385,404	203,079	206,170	204,410
100	11100	6403	Group Health Individual	270,457	241,091	314,430	289,410
100	11100	6404	Group Life Insurance	3,232	2,937	4,940	4,940
100	11100	6406	Employers Medicare	30,842	34,227	39,710	41,880
100	11100	6411	Vision Care	127	145	380	380
100	11100	6412	FSA Contribution	1,000	1,500	1,000	1,500
100	11100	6413	Health Care Incentive Contribution	910	910	16,580	16,540
100	11100	6414	Dental Insurance	1,742	1,960	1,920	2,280
100	11100	6415	Health Wellness Credit	9,358	17,013	19,680	19,680
Subtotal - Personal Services				3,071,766	3,119,932	3,532,480	3,656,960
100	11100	7100	Office Supplies	16,956	15,700	22,880	24,180
100	11100	7200	Operating Supplies	21,916	26,884	27,210	27,600
100	11100	7211	Uniforms	-	810	900	900
100	11100	7411	Personal Computers	-	-	1,000	1,000
100	11100	7413	Laptop Computers	299	-	1,100	1,100
100	11100	7415	Computer Maintenance	17,056	21,977	25,760	25,760
100	11100	7416	Software Maintenance Agreements	19,000	-	5,000	5,000
100	11100	7420	Computer Software	1,409	1,656	2,700	3,200
100	11100	7439	Misc. Computer Equipment	3,249	-	3,500	-
100	11100	7461	Office Furniture	18,651	3,558	8,200	8,200
100	11100	7470	Appliances	69	-	-	-
100	11100	7479	Misc. Furniture/Fixtures	480	-	-	-
100	11100	7491	Sports Equipment	-	1,508	-	-
100	11100	7499	Misc. Operating Equipment	20,770	1,211	6,120	5,870
Subtotal - Supplies				119,855	73,304	104,370	102,810
100	11100	8112	Copier Charges	6,268	11,524	9,950	9,950
100	11100	8120	Duplication Services	1,350	2,182	9,300	8,750
100	11100	8130	Dues & Subscriptions	46,935	35,443	37,050	55,950
100	11100	8140	Postage & Shipping	1,760	1,938	4,200	4,200
100	11100	8150	Publicity	24,283	21,630	25,100	24,800
100	11100	8160	Communications	24,928	23,475	9,150	9,150
100	11100	8161	Long Distance Phone	443	592	1,100	1,100
100	11100	8162	Cellular Phone Charges	13,163	14,396	17,300	17,380
100	11100	8163	Internet Access Charge	2,822	4,542	1,450	2,270
100	11100	8164	PBA Telecom Charges	-	13,204	11,470	19,650
100	11100	8170	Legal Notices	-	-	500	500
100	11100	8198	Miscellaneous Employee Reimbursements	1,178	1,707	6,380	6,430
100	11100	8221	Fleet Services Charge - Service	840	900	960	1,290
100	11100	8222	Fleet Services Charge - Fuel	201	93	190	230
100	11100	8223	Fleet Services Charge - Maint./Repair	585	658	810	940
100	11100	8225	Fleet Lease-Purchases	4,430	4,760	4,860	4,860
100	11100	8231	Risk Mgmt/Ins Charge	16,900	110,570	29,340	63,290
100	11100	8241	Equipment Leases	9,790	16,850	16,880	12,160
100	11100	8251	City-County Building Rent	244,300	260,360	251,810	264,220
100	11100	8351	Legal Outside Counsel	36,000	40,311	36,000	36,000
100	11100	8399	Misc. Professional Services	97,967	185,222	273,280	272,680
100	11100	8411	Registration Fees	15,898	16,007	24,250	29,600
100	11100	8412	Food	17,232	12,960	30,370	30,670
100	11100	8419	Misc. Meeting Expenditures	6,024	13,220	21,380	19,380
100	11100	8421	Transportation - Airline	8,311	7,225	6,540	6,540
100	11100	8422	Transportation - Other	1,501	1,676	2,300	2,200
100	11100	8423	Lodging	17,178	12,032	11,200	11,500
100	11100	8424	Meals & Incidentals	5,358	4,952	6,450	6,450
100	11100	8429	Misc. Travel Expenditures	1,478	2,869	21,260	22,060
100	11100	8601	Knox County Payments	-	660	680	660
100	11100	8630	Rentals	28,253	29,773	32,000	32,000
100	11100	8700	Repair & Maint Services	51,777	-	9,910	8,580
100	11100	8809	Other Utility Charges	4,209	3,668	4,320	2,600

City of Knoxville , Tennessee
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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	11100	8890	Energy Conservation Charges-Ameresco	92,731	93,375	95,700	97,700
100	11100	8910	Other Charges	852	-	-	25,000
100	11100	8950	Grants & Benevolences	28,725	185,729	225,390	247,670
			Subtotal - Other Expenses	<u>813,670</u>	<u>1,134,502</u>	<u>1,238,830</u>	<u>1,358,410</u>
100	11100	9919	Tfr. - Misc. Special Revenue	-	18,450	-	-
100	11100	9956	Tfr. - Equip. Replacement	-	1,259	-	-
			Subtotal - Other Uses	<u>-</u>	<u>19,709</u>	<u>-</u>	<u>-</u>
			Grand Total - Administration	<u>4,005,291</u>	<u>4,347,448</u>	<u>4,875,680</u>	<u>5,118,180</u>

City of Knoxville , Tennessee
FY 19/20 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	21200	6102	Regular Salaries	2,021,724	1,999,833	2,387,430	2,454,660
100	21200	6103	Part-Time Salaries	12,090	-	-	-
100	21200	6106	Performance Increase Adj.	573	2,348	240	240
100	21200	6206	Longevity	-	-	48,600	48,480
100	21200	6207	Overtime	2,993	2,628	6,500	6,500
100	21200	6208	Other Compensation	1,420	2,899	18,190	18,190
100	21200	6209	Compensatory Time	6,239	4,054	-	-
100	21200	6210	Long Term Disability	6,409	6,312	7,180	7,370
100	21200	6211	Section 457 Match	9,365	9,260	7,540	10,400
100	21200	6212	Sale Of Annual Leave	5,671	6,062	11,420	6,320
100	21200	6213	Other Benefits	11,761	11,664	11,660	11,660
100	21200	6214	Three Day Sick Leave	2,928	3,002	2,630	2,040
100	21200	6301	Annual Leave	140,272	181,851	-	-
100	21200	6302	Sick Leave	68,192	63,393	-	-
100	21200	6401	Social Security	128,916	129,763	150,670	154,230
100	21200	6402	Pension Contribution	402,232	176,310	179,910	171,260
100	21200	6403	Group Health Individual	313,320	337,470	377,720	356,090
100	21200	6404	Group Life Insurance	4,262	3,519	5,720	5,720
100	21200	6406	Employers Medicare	31,030	30,827	36,140	37,080
100	21200	6408	Education & Training Reimbursement	468	1,440	3,000	3,000
100	21200	6411	Vision Care	167	179	440	440
100	21200	6412	FSA Contribution	3,500	2,500	1,500	1,500
100	21200	6413	Health Care Incentive Contribution	2,260	2,550	19,970	20,560
100	21200	6414	Dental Insurance	2,258	2,337	2,300	2,520
100	21200	6415	Health Wellness Credit	9,760	20,160	22,080	23,520
			Subtotal - Personal Services	3,187,813	3,000,361	3,300,840	3,341,780
100	21200	7100	Office Supplies	16,062	14,053	20,560	21,560
100	21200	7200	Operating Supplies	26,796	26,012	9,370	13,060
100	21200	7300	Repair & Maint Supplies	49	-	250	50
100	21200	7415	Computer Maintenance	2,859	3,352	4,890	41,960
100	21200	7420	Computer Software	907	1,317	290	290
100	21200	7439	Misc. Computer Equipment	873	33	-	-
100	21200	7441	Cameras/Camera Equipment	-	-	500	500
100	21200	7461	Office Furniture	10,194	8,649	2,950	2,950
100	21200	7479	Misc. Furniture/Fixtures	-	-	500	500
100	21200	7499	Misc. Operating Equipment	-	450	1,200	1,200
			Subtotal - Supplies	57,741	53,866	40,510	82,070
100	21200	8112	Copier Charges	6,474	7,311	7,200	7,600
100	21200	8120	Duplication Services	3,262	3,484	11,200	10,130
100	21200	8130	Dues & Subscriptions	6,190	7,419	11,220	14,720
100	21200	8140	Postage & Shipping	45,388	47,800	67,050	59,050
100	21200	8150	Publicity	3,789	5,388	10,040	6,490
100	21200	8151	Tax Sales Publicity Fees	9,913	1,148	59,000	50,000
100	21200	8160	Communications	15,413	6,560	-	-
100	21200	8161	Long Distance Phone	128	150	450	450
100	21200	8162	Cellular Phone Charges	1,397	802	1,600	1,600
100	21200	8163	Internet Access Charge	442	374	500	400
100	21200	8164	PBA Telecom Charges	-	13,929	12,120	17,420
100	21200	8170	Legal Notices	4,005	6,198	6,000	6,000
100	21200	8198	Miscellaneous Employee Reimbursements	466	921	3,380	500
100	21200	8221	Fleet Services Charge - Service	840	900	960	640
100	21200	8222	Fleet Services Charge - Fuel	1,332	1,413	1,670	1,610
100	21200	8223	Fleet Services Charge - Maint./Repair	717	2,821	1,040	1,590
100	21200	8225	Fleet Lease-Purchases	2,440	5,060	5,000	3,750
100	21200	8231	Risk Mgmt/Ins Charge	10,500	130,340	23,380	51,870
100	21200	8241	Equipment Leases	16,920	23,620	18,190	10,540
100	21200	8251	City-County Building Rent	215,420	238,950	244,060	262,480
100	21200	8331	Banking Services	86,242	69,617	108,450	108,450
100	21200	8332	Financial Services	22,733	-	13,000	10,600
100	21200	8334	Auditing Services	-	-	2,000	2,000
100	21200	8335	Actuarial Services	2,050	11,550	32,500	32,500
100	21200	8351	Legal Outside Counsel	1,925	-	-	-
100	21200	8352	Litigation Expenses	-	-	3,000	3,000
100	21200	8399	Misc. Professional Services	24,699	41,199	60,390	85,390
100	21200	8411	Registration Fees	6,075	12,467	11,070	11,750
100	21200	8412	Food	904	1,122	1,100	1,150
100	21200	8419	Misc. Meeting Expenditures	5,027	4,158	4,010	4,010
100	21200	8421	Transportation - Airline	1,626	644	1,800	1,800

City of Knoxville , Tennessee
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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	21200	8422	Transportation - Other	2,562	2,364	1,000	3,880
100	21200	8423	Lodging	6,502	3,708	2,750	2,750
100	21200	8424	Meals & Incidentals	2,158	1,603	1,620	1,620
100	21200	8429	Misc. Travel Expenditures	243	128	3,500	3,500
100	21200	8513	Worker's Comp-Employees TTD	-	222	-	-
100	21200	8601	Knox County Payments	-	185,629	129,000	119,000
100	21200	8630	Rentals	3,703	3,588	5,830	5,830
100	21200	8700	Repair & Maint Services	259	8,520	1,850	1,850
100	21200	8950	Grants & Benevolences	61,677	130,500	183,050	233,050
			Subtotal - Other Expenses	573,422	981,608	1,049,980	1,138,970
100	21200	9956	Tfr. - Equip. Replacement	-	9,094	-	-
			Subtotal - Other Uses	-	9,094	-	-
			Grand Total - Finance Dept	3,818,976	4,044,929	4,391,330	4,562,820

City of Knoxville , Tennessee
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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	21400	6102	Regular Salaries	1,816,295	1,781,205	2,145,230	2,126,700
100	21400	6106	Performance Increase Adj.	396	853	-	-
100	21400	6206	Longevity	-	-	37,440	37,080
100	21400	6207	Overtime	471	1,027	5,320	5,320
100	21400	6208	Other Compensation	17,239	3,590	31,940	31,940
100	21400	6210	Long Term Disability	5,626	5,543	6,390	6,340
100	21400	6211	Section 457 Match	5,690	5,640	5,980	5,980
100	21400	6212	Sale Of Annual Leave	19,465	16,404	30,260	20,610
100	21400	6213	Other Benefits	5,881	5,832	5,830	5,830
100	21400	6214	Three Day Sick Leave	3,048	3,006	3,100	3,170
100	21400	6301	Annual Leave	140,519	177,436	-	-
100	21400	6302	Sick Leave	60,763	49,753	-	-
100	21400	6401	Social Security	116,226	116,278	135,070	133,050
100	21400	6402	Pension Contribution	353,389	141,956	146,500	132,100
100	21400	6403	Group Health Individual	309,860	268,050	274,130	278,520
100	21400	6404	Group Life Insurance	2,743	2,255	3,900	3,770
100	21400	6406	Employers Medicare	28,227	28,019	32,540	32,130
100	21400	6411	Vision Care	107	111	300	290
100	21400	6412	FSA Contribution	1,000	1,500	2,000	1,500
100	21400	6413	Health Care Incentive Contribution	700	550	15,040	14,960
100	21400	6414	Dental Insurance	1,473	1,513	1,640	1,740
100	21400	6415	Health Wellness Credit	9,580	16,820	18,240	18,240
			Subtotal - Personal Services	<u>2,898,698</u>	<u>2,627,339</u>	<u>2,900,850</u>	<u>2,859,270</u>
100	21400	7100	Office Supplies	621	1,505	2,300	2,300
100	21400	7200	Operating Supplies	8,071	2,807	9,000	9,000
100	21400	7211	Uniforms	1,014	573	2,000	2,000
100	21400	7300	Repair & Maint Supplies	19,293	2,328	9,000	9,000
100	21400	7414	Printers	298	-	-	-
100	21400	7415	Computer Maintenance	669,516	882,677	850,340	889,730
100	21400	7420	Computer Software	4,154	20,336	5,000	5,000
100	21400	7439	Misc. Computer Equipment	-	3,958	-	-
100	21400	7450	Phones/Phone Equipment	-	195	-	-
100	21400	7459	Misc. Electronic Equipment	-	63	-	-
100	21400	7461	Office Furniture	-	2,021	-	-
100	21400	7499	Misc. Operating Equipment	-	-	1,000	1,000
			Subtotal - Supplies	<u>702,965</u>	<u>916,462</u>	<u>878,640</u>	<u>918,030</u>
100	21400	8112	Copier Charges	2,963	4,574	9,520	9,520
100	21400	8130	Dues & Subscriptions	-	-	200	200
100	21400	8140	Postage & Shipping	78	574	200	200
100	21400	8150	Publicity	269	346	-	-
100	21400	8160	Communications	58,834	66,831	90,370	50,800
100	21400	8161	Long Distance Phone	181	309	100	100
100	21400	8162	Cellular Phone Charges	2,392	2,508	3,400	3,400
100	21400	8163	Internet Access Charge	751	200	-	-
100	21400	8164	PBA Telecom Charges	-	8,672	6,890	10,160
100	21400	8221	Fleet Services Charge - Service	691	714	480	640
100	21400	8222	Fleet Services Charge - Fuel	533	631	720	740
100	21400	8223	Fleet Services Charge - Maint./Repair	546	1,815	2,170	1,070
100	21400	8225	Fleet Lease-Purchases	1,400	1,430	1,430	1,430
100	21400	8231	Risk Mgmt/Ins Charge	9,230	95,670	16,680	45,420
100	21400	8241	Equipment Leases	221,750	244,650	242,540	234,070
100	21400	8251	City-County Building Rent	228,140	253,120	252,750	256,540
100	21400	8399	Misc. Professional Services	8,748	10,127	15,000	15,000
100	21400	8411	Registration Fees	4,275	11,915	6,500	6,500
100	21400	8412	Food	269	234	-	-
100	21400	8419	Misc. Meeting Expenditures	-	-	2,790	2,790
100	21400	8421	Transportation - Airline	-	-	2,500	2,500
100	21400	8422	Transportation - Other	-	-	5,500	5,500
100	21400	8423	Lodging	-	646	2,500	2,500
100	21400	8424	Meals & Incidentals	65	29	2,000	2,000
100	21400	8429	Misc. Travel Expenditures	1,278	-	6,000	6,000
100	21400	8601	Knox County Payments	-	290	3,070	3,060
100	21400	8630	Rentals	-	-	1,500	1,500
100	21400	8950	Grants & Benevolences	210	427	500	500
			Subtotal - Other Expenses	<u>542,604</u>	<u>705,710</u>	<u>675,310</u>	<u>662,140</u>
100	21400	9956	Tfr. - Equip. Replacement	3,771	2,820	-	-
			Subtotal - Other Uses	<u>3,771</u>	<u>2,820</u>	<u>-</u>	<u>-</u>
			Grand Total - Information Systems	<u>4,148,038</u>	<u>4,252,331</u>	<u>4,454,800</u>	<u>4,439,440</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	23700	6102	Regular Salaries	364,377	338,433	380,960	390,500
100	23700	6103	Part-Time Salaries	12,238	9,998	13,170	16,200
100	23700	6106	Performance Increase Adj.	166	-	-	-
100	23700	6206	Longevity	-	-	7,680	8,280
100	23700	6207	Overtime	39	685	-	-
100	23700	6208	Other Compensation	864	621	-	-
100	23700	6209	Compensatory Time	106	-	-	-
100	23700	6210	Long Term Disability	1,110	955	1,140	1,160
100	23700	6211	Section 457 Match	1,044	780	780	780
100	23700	6212	Sale Of Annual Leave	-	353	780	330
100	23700	6213	Other Benefits	5,881	5,832	5,830	5,830
100	23700	6214	Three Day Sick Leave	666	684	710	720
100	23700	6301	Annual Leave	23,342	25,061	-	-
100	23700	6302	Sick Leave	7,144	9,979	-	-
100	23700	6401	Social Security	23,555	22,601	25,690	26,530
100	23700	6402	Pension Contribution	76,592	32,363	32,410	32,620
100	23700	6403	Group Health Individual	59,870	54,300	59,180	59,900
100	23700	6404	Group Life Insurance	625	450	780	780
100	23700	6406	Employers Medicare	5,509	5,286	6,010	6,200
100	23700	6411	Vision Care	24	23	60	60
100	23700	6413	Health Care Incentive Contribution	80	80	3,530	3,450
100	23700	6414	Dental Insurance	336	303	300	360
100	23700	6415	Health Wellness Credit	2,340	4,320	4,320	4,320
100	23700	6502	Misc Salary Adjustments	102,477	80,276	93,930	93,930
Subtotal - Personal Services				688,383	593,380	637,260	651,950
100	23700	7100	Office Supplies	3,895	2,012	5,100	6,100
100	23700	7200	Operating Supplies	5,533	2,434	3,350	3,350
100	23700	7300	Repair & Maint Supplies	-	-	200	200
100	23700	7414	Printers	-	234	-	-
100	23700	7415	Computer Maintenance	-	256	550	550
100	23700	7420	Computer Software	122	324	550	550
100	23700	7439	Misc. Computer Equipment	34	59	3,530	-
100	23700	7461	Office Furniture	2,683	421	3,500	3,500
100	23700	7499	Misc. Operating Equipment	545	700	4,200	4,200
Subtotal - Supplies				12,811	6,439	20,980	18,450
100	23700	8112	Copier Charges	2,393	574	1,800	1,800
100	23700	8120	Duplication Services	2,482	-	50	50
100	23700	8130	Dues & Subscriptions	2,228	2,309	3,400	3,400
100	23700	8140	Postage & Shipping	1,092	353	1,400	1,400
100	23700	8150	Publicity	734	-	2,000	2,450
100	23700	8160	Communications	5,794	692	-	-
100	23700	8161	Long Distance Phone	78	40	250	250
100	23700	8162	Cellular Phone Charges	2,695	1,620	2,600	2,600
100	23700	8164	PBA Telecom Charges	-	5,370	3,130	7,610
100	23700	8198	Miscellaneous Employee Reimbursements	-	-	1,000	1,000
100	23700	8231	Risk Mgmt/Ins Charge	5,880	24,540	6,750	15,650
100	23700	8241	Equipment Leases	3,070	1,570	1,710	540
100	23700	8251	City-County Building Rent	120,720	112,190	112,020	113,720
100	23700	8331	Banking Services	287	-	-	-
100	23700	8381	Consulting Services	-	-	19,500	19,500
100	23700	8399	Misc. Professional Services	90,102	55,152	65,000	587,500
100	23700	8411	Registration Fees	6,156	5,234	8,840	8,490
100	23700	8412	Food	133	-	-	-
100	23700	8419	Misc. Meeting Expenditures	14,627	203	7,500	7,500
100	23700	8421	Transportation - Airline	4,202	2,029	10,050	10,050
100	23700	8422	Transportation - Other	321	748	2,550	2,750
100	23700	8423	Lodging	5,971	4,472	7,450	7,450
100	23700	8424	Meals & Incidentals	2,084	1,139	3,200	3,200
100	23700	8429	Misc. Travel Expenditures	791	1,860	2,100	2,100
100	23700	8601	Knox County Payments	2,440	2,990	3,610	3,590
100	23700	8630	Rentals	313,538	265,302	290,870	290,870
100	23700	8950	Grants & Benevolences	974,988	1,026,354	1,464,500	1,266,950
Subtotal - Other Expenses				1,562,807	1,514,740	2,021,280	2,360,420
Grand Total - Community Development				2,264,001	2,114,559	2,679,520	3,030,820

City of Knoxville , Tennessee
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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	41100	6102	Regular Salaries	140,281	35,819	-	-
100	41100	6210	Long Term Disability	400	102	-	-
100	41100	6211	Section 457 Match	261	60	-	-
100	41100	6213	Other Benefits	5,881	972	-	-
100	41100	6401	Social Security	7,521	2,042	-	-
100	41100	6402	Pension Contribution	28,214	3,155	-	-
100	41100	6403	Group Health Individual	14,010	14,090	-	-
100	41100	6404	Group Life Insurance	104	22	-	-
100	41100	6406	Employers Medicare	2,037	478	-	-
100	41100	6411	Vision Care	4	1	-	-
100	41100	6414	Dental Insurance	56	14	-	-
100	41100	6415	Health Wellness Credit	520	200	-	-
			Subtotal - Personal Services	199,288	56,955	-	-
100	41100	8231	Risk Mgmt/Ins Charge	1,570	6,570	-	-
100	41100	8421	Transportation - Airline	377	-	-	-
			Subtotal - Other Expenses	1,947	6,570	-	-
			Grand Total - Public Works	201,235	63,525	-	-

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	43100	6102	Regular Salaries	7,546,810	7,594,905	9,285,310	9,470,740
100	43100	6103	Part-Time Salaries	70,364	40,757	-	-
100	43100	6106	Performance Increase Adj.	9	-	-	-
100	43100	6206	Longevity	-	-	242,760	239,400
100	43100	6207	Overtime	714,570	635,032	732,870	735,870
100	43100	6208	Other Compensation	39,935	29,764	20,000	20,000
100	43100	6209	Compensatory Time	44,891	65,951	-	-
100	43100	6210	Long Term Disability	24,533	24,651	28,570	29,410
100	43100	6211	Section 457 Match	55,534	55,580	38,220	63,180
100	43100	6212	Sale Of Annual Leave	24,937	17,181	28,220	25,840
100	43100	6213	Other Benefits	5,881	5,832	5,830	5,830
100	43100	6214	Three Day Sick Leave	9,517	7,823	9,950	10,040
100	43100	6216	Night Shift Differential	-	-	20,280	12,480
100	43100	6301	Annual Leave	616,159	648,558	-	-
100	43100	6302	Sick Leave	367,160	375,343	-	-
100	43100	6401	Social Security	557,761	556,266	604,320	617,930
100	43100	6402	Pension Contribution	1,561,875	720,389	743,570	719,450
100	43100	6403	Group Health Individual	2,118,760	1,934,020	2,121,150	2,082,090
100	43100	6404	Group Life Insurance	26,146	21,379	34,970	34,840
100	43100	6406	Employers Medicare	130,444	130,094	141,330	144,520
100	43100	6408	Education & Training Reimbursement	4,965	2,363	-	-
100	43100	6411	Vision Care	1,017	1,056	2,690	2,680
100	43100	6412	FSA Contribution	15,000	13,500	12,500	11,000
100	43100	6413	Health Care Incentive Contribution	30,420	29,140	120,870	136,360
100	43100	6414	Dental Insurance	13,934	14,308	14,210	16,070
100	43100	6415	Health Wellness Credit	55,620	101,600	115,680	136,320
100	43100	6503	Additional Compensation	-	-	47,250	47,250
			Subtotal - Personal Services	14,036,242	13,025,491	14,370,550	14,561,300
100	43100	7100	Office Supplies	12,241	19,022	9,700	9,700
100	43100	7200	Operating Supplies	507,591	624,660	462,410	466,410
100	43100	7211	Uniforms	103,567	110,152	51,620	119,620
100	43100	7300	Repair & Maint Supplies	808,595	725,873	722,770	663,570
100	43100	7414	Printers	1,306	-	500	500
100	43100	7415	Computer Maintenance	2,144	2,876	3,100	3,100
100	43100	7420	Computer Software	1,208	-	4,600	4,600
100	43100	7430	Computer Wiring	-	-	200	200
100	43100	7439	Misc. Computer Equipment	1,456	562	600	-
100	43100	7441	Cameras/Camera Equipment	50	-	-	-
100	43100	7444	Radios/Radio Equipment	2,699	2,554	11,000	7,000
100	43100	7461	Office Furniture	4,058	1,884	1,000	1,000
100	43100	7499	Misc. Operating Equipment	21,812	66,269	25,800	30,300
			Subtotal - Supplies	1,466,727	1,553,851	1,293,300	1,306,000
100	43100	8112	Copier Charges	8,610	8,104	12,000	12,000
100	43100	8120	Duplication Services	-	1,539	3,500	3,500
100	43100	8130	Dues & Subscriptions	7,139	11,096	6,540	6,840
100	43100	8140	Postage & Shipping	6,109	5,974	3,100	3,600
100	43100	8150	Publicity	650	142	6,000	1,000
100	43100	8160	Communications	33,081	9,202	36,900	9,400
100	43100	8161	Long Distance Phone	70	16	150	150
100	43100	8162	Cellular Phone Charges	33,942	30,116	33,100	32,100
100	43100	8163	Internet Access Charge	5,196	5,184	6,000	6,000
100	43100	8164	PBA Telecom Charges	-	18,346	49,380	59,060
100	43100	8170	Legal Notices	-	-	-	1,000
100	43100	8198	Miscellaneous Employee Reimbursements	204	527	500	500
100	43100	8221	Fleet Services Charge - Service	255,793	258,064	227,150	243,480
100	43100	8222	Fleet Services Charge - Fuel	621,353	698,844	903,910	861,430
100	43100	8223	Fleet Services Charge - Maint./Repair	2,821,444	2,706,991	2,586,320	2,516,030
100	43100	8225	Fleet Lease-Purchases	2,314,550	2,489,480	2,702,450	2,875,940
100	43100	8231	Risk Mgmt/Ins Charge	664,990	925,590	1,167,500	1,185,260
100	43100	8241	Equipment Leases	11,290	18,630	15,890	13,500
100	43100	8251	City-County Building Rent	44,390	49,240	49,170	-
100	43100	8252	Other City Bldg Rent	36,692	70,813	112,650	128,970
100	43100	8399	Misc. Professional Services	506,107	742,989	668,260	920,880
100	43100	8411	Registration Fees	15,432	21,544	14,000	14,000
100	43100	8412	Food	2,564	1,049	2,400	2,400
100	43100	8419	Misc. Meeting Expenditures	3,975	3,450	4,600	5,100
100	43100	8421	Transportation - Airline	-	766	500	500
100	43100	8422	Transportation - Other	45	619	2,200	2,200
100	43100	8423	Lodging	5,607	2,919	6,000	6,000
100	43100	8424	Meals & Incidentals	2,622	1,137	3,400	3,400
100	43100	8429	Misc. Travel Expenditures	778	1,087	5,600	5,600
100	43100	8513	Worker's Comp-Employees TTD	65,931	105,719	2,000	2,000
100	43100	8514	Worker's Comp-Employees PPD	(2,593)	892	500	500
100	43100	8531	Workers Compensation	663	-	100	100
100	43100	8601	Knox County Payments	5,062	3,886	2,780	2,790

City of Knoxville , Tennessee
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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	43100	8630	Rentals	71,212	87,960	89,500	92,000
100	43100	8700	Repair & Maint Services	48,527	33,052	38,700	38,700
100	43100	8801	Electricity, Gas, Water, Wastewater	213,079	195,956	229,640	227,140
100	43100	8950	Grants & Benevolences	31,050	21,750	86,550	45,150
			Subtotal - Other Expenses	<u>7,835,562</u>	<u>8,532,672</u>	<u>9,078,940</u>	<u>9,328,220</u>
100	43100	9952	Tfr. - Fleet Services	29,216	7,425	-	-
100	43100	9956	Tfr. - Equip. Replacement	1,080	25,480	-	-
			Subtotal - Other Uses	<u>30,296</u>	<u>32,904</u>	<u>-</u>	<u>-</u>
			Grand Total - Public Service	<u>23,368,826</u>	<u>23,144,918</u>	<u>24,742,790</u>	<u>25,195,620</u>

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	43300	6102	Regular Salaries	2,717,375	2,719,742	3,261,890	3,318,960
100	43300	6103	Part-Time Salaries	42,783	73,720	29,200	29,930
100	43300	6106	Performance Increase Adj.	2,942	2,522	-	-
100	43300	6206	Longevity	-	-	68,040	68,400
100	43300	6207	Overtime	225,867	263,506	133,500	133,500
100	43300	6208	Other Compensation	21,377	14,265	-	-
100	43300	6209	Compensatory Time	22,933	16,229	-	-
100	43300	6210	Long Term Disability	8,577	8,592	9,810	9,990
100	43300	6211	Section 457 Match	12,840	12,570	10,660	14,040
100	43300	6212	Sale Of Annual Leave	6,782	2,701	3,710	3,230
100	43300	6213	Other Benefits	11,761	11,664	11,660	11,660
100	43300	6214	Three Day Sick Leave	8,114	7,569	8,610	8,930
100	43300	6301	Annual Leave	206,318	235,193	-	-
100	43300	6302	Sick Leave	98,006	94,464	-	-
100	43300	6401	Social Security	197,887	202,605	210,540	215,070
100	43300	6402	Pension Contribution	526,961	249,229	266,090	262,100
100	43300	6403	Group Health Individual	553,810	498,860	561,690	558,340
100	43300	6404	Group Life Insurance	5,640	4,655	7,540	7,540
100	43300	6406	Employers Medicare	46,718	47,745	49,700	50,890
100	43300	6408	Education & Training Reimbursement	6,000	3,000	15,000	15,000
100	43300	6411	Vision Care	221	231	580	580
100	43300	6412	FSA Contribution	2,000	3,000	2,000	3,000
100	43300	6413	Health Care Incentive Contribution	2,410	1,920	31,070	32,260
100	43300	6414	Dental Insurance	3,032	3,138	3,200	3,530
100	43300	6415	Health Wellness Credit	17,280	32,840	36,480	38,400
Subtotal - Personal Services				4,747,637	4,509,960	4,720,970	4,785,350
100	43300	7100	Office Supplies	9,379	10,080	8,550	8,550
100	43300	7200	Operating Supplies	135,428	126,980	135,110	135,110
100	43300	7211	Uniforms	19,166	11,267	19,420	19,420
100	43300	7300	Repair & Maint Supplies	178,207	209,602	309,310	309,310
100	43300	7414	Printers	200	-	-	-
100	43300	7415	Computer Maintenance	61,850	29,049	53,850	53,850
100	43300	7420	Computer Software	1,453	10,801	5,000	5,000
100	43300	7439	Misc. Computer Equipment	15,879	475	2,000	-
100	43300	7461	Office Furniture	853	2,141	500	500
100	43300	7499	Misc. Operating Equipment	16,089	18,495	10,220	10,220
Subtotal - Supplies				438,504	418,892	543,960	541,960
100	43300	8112	Copier Charges	12,609	12,530	13,530	13,530
100	43300	8130	Dues & Subscriptions	35,651	53,806	43,930	43,930
100	43300	8140	Postage & Shipping	4,248	3,483	1,500	1,500
100	43300	8150	Publicity	-	-	800	800
100	43300	8160	Communications	74,814	54,121	58,250	58,250
100	43300	8161	Long Distance Phone	62	93	1,150	1,150
100	43300	8162	Cellular Phone Charges	12,394	18,111	17,700	17,700
100	43300	8163	Internet Access Charge	10,364	21,866	26,800	26,800
100	43300	8164	PBA Telecom Charges	-	13,238	14,460	14,460
100	43300	8198	Miscellaneous Employee Reimbursements	-	8	-	-
100	43300	8221	Fleet Services Charge - Service	26,558	27,214	19,760	14,170
100	43300	8222	Fleet Services Charge - Fuel	40,996	44,104	56,890	55,890
100	43300	8223	Fleet Services Charge - Maint./Repair	81,086	64,305	72,320	73,290
100	43300	8225	Fleet Lease-Purchases	157,750	174,840	171,700	81,700
100	43300	8231	Risk Mgmt/Ins Charge	85,650	250,970	584,460	145,320
100	43300	8241	Equipment Leases	37,630	44,300	47,930	28,600
100	43300	8251	City-County Building Rent	73,730	81,790	89,730	44,830
100	43300	8252	Other City Bldg Rent	34,986	67,518	107,400	122,970
100	43300	8399	Misc. Professional Services	19,424	203,125	25,500	25,500
100	43300	8411	Registration Fees	21,760	19,026	26,100	26,100
100	43300	8412	Food	920	900	1,000	1,000
100	43300	8421	Transportation - Airline	1,489	1,233	650	650
100	43300	8422	Transportation - Other	157	499	500	500
100	43300	8423	Lodging	7,107	8,436	6,400	6,400
100	43300	8424	Meals & Incidentals	2,639	3,418	2,500	2,500
100	43300	8429	Misc. Travel Expenditures	297	546	1,000	1,000
100	43300	8513	Worker's Comp-Employees TTD	5,133	-	-	-
100	43300	8601	Knox County Payments	315,477	338,235	347,300	347,520
100	43300	8630	Rentals	-	1,994	-	-
100	43300	8700	Repair & Maint Services	8,211	7,730	11,060	11,060
100	43300	8801	Electricity, Gas, Water, Wastewater	104,841	82,899	107,380	107,380
100	43300	8950	Grants & Benevolences	-	75	-	-
Subtotal - Other Expenses				1,175,980	1,600,410	1,857,700	1,278,450
100	43300	9952	Tfr. - Fleet Services	24,630	-	-	-
100	43300	9956	Tfr. - Equip. Replacement	437	4,199	-	-
Subtotal - Other Uses				25,066	4,199	-	-
Grand Total - Engineering				6,387,187	6,533,460	7,122,630	6,605,760

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	43700	6102	Regular Salaries	422,310	395,396	470,140	436,450
100	43700	6206	Longevity	-	-	17,520	16,200
100	43700	6207	Overtime	2,865	4,068	1,500	1,500
100	43700	6208	Other Compensation	1,009	1,502	-	-
100	43700	6209	Compensatory Time	2,242	1,533	-	-
100	43700	6210	Long Term Disability	1,390	1,345	1,440	1,340
100	43700	6211	Section 457 Match	2,210	2,080	1,820	1,820
100	43700	6212	Sale Of Annual Leave	4,750	5,970	14,130	10,510
100	43700	6301	Annual Leave	45,960	36,127	-	-
100	43700	6302	Sick Leave	23,807	35,435	-	-
100	43700	6401	Social Security	30,198	28,784	31,510	29,140
100	43700	6402	Pension Contribution	91,482	35,072	34,270	34,400
100	43700	6403	Group Health Individual	68,460	55,930	60,370	55,030
100	43700	6404	Group Life Insurance	1,132	870	1,300	1,170
100	43700	6406	Employers Medicare	7,062	6,732	7,370	6,820
100	43700	6411	Vision Care	44	41	100	90
100	43700	6413	Health Care Incentive Contribution	550	390	4,110	3,580
100	43700	6414	Dental Insurance	600	586	520	540
100	43700	6415	Health Wellness Credit	2,600	4,800	4,800	4,320
			Subtotal - Personal Services	708,671	616,660	650,900	602,910
100	43700	7100	Office Supplies	2,667	3,984	3,900	3,900
100	43700	7200	Operating Supplies	2,862	857	3,100	3,100
100	43700	7211	Uniforms	3,552	3,279	3,500	3,500
100	43700	7300	Repair & Maint Supplies	-	-	100	100
100	43700	7415	Computer Maintenance	-	-	50	50
100	43700	7439	Misc. Computer Equipment	-	14	300	-
100	43700	7441	Cameras/Camera Equipment	-	-	500	500
100	43700	7499	Misc. Operating Equipment	605	-	-	-
			Subtotal - Supplies	9,686	8,136	11,450	11,150
100	43700	8112	Copier Charges	810	880	1,000	1,000
100	43700	8120	Duplication Services	-	-	300	300
100	43700	8130	Dues & Subscriptions	676	585	500	500
100	43700	8140	Postage & Shipping	13,943	12,503	10,150	10,150
100	43700	8160	Communications	3,230	1,097	-	-
100	43700	8161	Long Distance Phone	18	35	100	100
100	43700	8162	Cellular Phone Charges	4,596	3,310	3,000	3,000
100	43700	8163	Internet Access Charge	4,621	4,488	5,000	5,000
100	43700	8164	PBA Telecom Charges	-	-	5,390	9,700
100	43700	8170	Legal Notices	10,590	13,295	23,000	23,000
100	43700	8198	Miscellaneous Employee Reimbursements	-	279	-	-
100	43700	8221	Fleet Services Charge - Service	2,710	6,966	3,860	3,860
100	43700	8222	Fleet Services Charge - Fuel	7,854	7,718	9,190	10,570
100	43700	8223	Fleet Services Charge - Maint./Repair	10,618	15,861	13,150	12,170
100	43700	8225	Fleet Lease-Purchases	24,350	22,160	29,790	15,040
100	43700	8231	Risk Mgmt/Ins Charge	13,870	85,850	10,140	20,750
100	43700	8241	Equipment Leases	5,050	4,780	4,850	1,040
100	43700	8251	City-County Building Rent	12,130	13,460	13,440	-
100	43700	8331	Banking Services	951	1,004	-	-
100	43700	8351	Legal Outside Counsel	-	-	20,000	20,000
100	43700	8399	Misc. Professional Services	76,660	62,596	80,000	80,000
100	43700	8411	Registration Fees	1,339	2,731	2,550	2,550
100	43700	8412	Food	105	109	500	500
100	43700	8421	Transportation - Airline	509	-	500	500
100	43700	8422	Transportation - Other	98	-	100	100
100	43700	8423	Lodging	827	-	-	-
100	43700	8424	Meals & Incidentals	378	452	-	-
100	43700	8429	Misc. Travel Expenditures	-	-	100	100
100	43700	8514	Worker's Comp-Employees PPD	-	(5,825)	-	-
100	43700	8630	Rentals	-	-	500	500
100	43700	8700	Repair & Maint Services	-	332	1,000	1,000
100	43700	8950	Grants & Benevolences	62	75	-	-
			Subtotal - Other Expenses	195,994	254,741	238,110	221,430
			Grand Total - Inspections	914,351	879,537	900,460	835,490

City of Knoxville , Tennessee
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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	44300	6102	Regular Salaries	1,585,949	1,557,948	1,909,510	1,947,650
100	44300	6103	Part-Time Salaries	1,394,181	1,433,051	237,740	243,880
100	44300	6106	Performance Increase Adj.	2	-	-	-
100	44300	6206	Longevity	-	-	45,600	45,600
100	44300	6207	Overtime	57,021	74,908	53,500	53,500
100	44300	6208	Other Compensation	2,647	3,047	11,590	11,590
100	44300	6209	Compensatory Time	28,619	20,642	-	-
100	44300	6210	Long Term Disability	5,376	5,638	6,270	6,510
100	44300	6211	Section 457 Match	7,689	7,820	5,720	9,100
100	44300	6212	Sale Of Annual Leave	16,578	19,697	44,380	33,050
100	44300	6213	Other Benefits	5,881	5,942	5,830	5,830
100	44300	6214	Three Day Sick Leave	2,470	4,149	4,950	4,560
100	44300	6301	Annual Leave	110,883	138,033	-	-
100	44300	6302	Sick Leave	69,645	59,819	-	-
100	44300	6401	Social Security	195,723	201,419	141,260	143,630
100	44300	6402	Pension Contribution	322,629	168,002	180,280	176,470
100	44300	6403	Group Health Individual	371,350	350,030	392,960	383,580
100	44300	6404	Group Life Insurance	4,572	3,955	6,500	6,630
100	44300	6406	Employers Medicare	45,935	47,106	33,070	33,610
100	44300	6408	Education & Training Reimbursement	3,000	-	1,500	1,500
100	44300	6411	Vision Care	178	190	480	510
100	44300	6412	FSA Contribution	3,500	3,000	4,000	5,500
100	44300	6413	Health Care Incentive Contribution	2,740	2,530	21,630	21,400
100	44300	6414	Dental Insurance	2,438	2,576	2,730	3,000
100	44300	6415	Health Wellness Credit	12,420	22,300	24,480	24,480
100	44300	6503	Additional Compensation	(1,680)	-	960,000	960,000
			Subtotal - Personal Services	4,249,744	4,131,801	4,093,980	4,121,580
100	44300	7200	Operating Supplies	168,817	151,691	163,390	154,690
100	44300	7211	Uniforms	10,694	12,256	11,420	12,410
100	44300	7300	Repair & Maint Supplies	52,792	42,086	42,000	60,510
100	44300	7414	Printers	-	5,659	-	-
100	44300	7415	Computer Maintenance	3,427	3,758	5,030	5,390
100	44300	7420	Computer Software	50	1,091	800	1,300
100	44300	7439	Misc. Computer Equipment	131	-	-	-
100	44300	7491	Sports Equipment	17,094	17,964	19,000	19,000
100	44300	7492	Recreation Equipment	17,418	16,489	36,500	28,500
100	44300	7499	Misc. Operating Equipment	20,458	28,552	18,400	25,000
			Subtotal - Supplies	290,880	279,545	296,540	306,800
100	44300	8112	Copier Charges	9,011	9,350	9,400	12,200
100	44300	8120	Duplication Services	1,100	1,874	2,000	2,000
100	44300	8130	Dues & Subscriptions	12,316	11,442	17,540	26,870
100	44300	8140	Postage & Shipping	2,987	2,658	1,150	500
100	44300	8150	Publicity	12,997	13,028	14,500	5,000
100	44300	8160	Communications	33,985	30,382	46,500	35,000
100	44300	8161	Long Distance Phone	35	134	300	300
100	44300	8162	Cellular Phone Charges	5,006	5,645	7,000	5,500
100	44300	8163	Internet Access Charge	22,800	25,309	19,030	26,050
100	44300	8164	PBA Telecom Charges	-	6,409	15,080	20,080
100	44300	8198	Miscellaneous Employee Reimbursements	234	549	1,600	1,100
100	44300	8221	Fleet Services Charge - Service	21,895	16,090	14,470	16,750
100	44300	8222	Fleet Services Charge - Fuel	20,553	22,368	27,260	27,040
100	44300	8223	Fleet Services Charge - Maint./Repair	59,519	95,144	78,810	87,420
100	44300	8225	Fleet Lease-Purchases	67,640	97,360	96,340	90,760
100	44300	8231	Risk Mgmt/Ins Charge	78,740	145,880	108,050	149,810
100	44300	8241	Equipment Leases	6,880	15,400	13,870	5,900
100	44300	8311	Architectural Services	-	-	1,000	1,000
100	44300	8331	Banking Services	-	3,979	-	-
100	44300	8399	Misc. Professional Services	664,704	630,804	671,560	676,200
100	44300	8411	Registration Fees	11,951	7,370	8,410	13,140
100	44300	8412	Food	1,080	796	120	2,300
100	44300	8419	Misc. Meeting Expenditures	68	287	2,000	1,000
100	44300	8421	Transportation - Airline	1,621	663	1,000	1,000
100	44300	8422	Transportation - Other	309	163	2,270	540
100	44300	8423	Lodging	6,744	6,611	9,180	9,000
100	44300	8424	Meals & Incidentals	2,777	3,002	4,870	3,000
100	44300	8429	Misc. Travel Expenditures	3,036	2,743	7,200	500
100	44300	8513	Worker's Comp-Employees TTD	2,887	871	-	-
100	44300	8601	Knox County Payments	15,270	16,509	16,950	16,880
100	44300	8630	Rentals	91,960	106,090	86,460	100,390
100	44300	8700	Repair & Maint Services	291,802	305,865	374,100	364,700
100	44300	8801	Electricity, Gas, Water, Wastewater	1,050,829	1,078,403	1,141,030	1,141,030
100	44300	8910	Other Charges	-	24,670	-	-
100	44300	8950	Grants & Benevolences	239,322	335,104	353,100	353,100
			Subtotal - Other Expenses	2,740,057	3,022,952	3,152,150	3,196,040
100	44300	9956	Tfr. - Equip. Replacement	1,080	4,400	-	-
			Subtotal - Other Uses	1,080	4,400	-	-
			Grand Total - Parks & Recreation	7,281,762	7,438,697	7,542,670	7,624,420

City of Knoxville , Tennessee
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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	46100	8950	Grants & Benevolences	<u>720,320</u>	<u>1,431,320</u>	<u>859,140</u>	<u>724,120</u>
			Subtotal - Other Expenses	<u>720,320</u>	<u>1,431,320</u>	<u>859,140</u>	<u>724,120</u>
			Grand Total - Mass Transit	<u><u>720,320</u></u>	<u><u>1,431,320</u></u>	<u><u>859,140</u></u>	<u><u>724,120</u></u>

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	51300	6102	Regular Salaries	940,731	967,351	1,082,090	1,090,700
100	51300	6103	Part-Time Salaries	3,709	15,666	-	-
100	51300	6106	Performance Increase Adj.	3	-	-	-
100	51300	6206	Longevity	-	-	13,440	14,040
100	51300	6207	Overtime	16	-	-	-
100	51300	6208	Other Compensation	3,967	689	-	-
100	51300	6209	Compensatory Time	1,132	1,187	-	-
100	51300	6210	Long Term Disability	2,947	3,019	3,210	3,230
100	51300	6211	Section 457 Match	3,132	3,120	2,600	3,120
100	51300	6212	Sale Of Annual Leave	-	-	-	70
100	51300	6213	Other Benefits	5,881	5,832	5,830	5,830
100	51300	6301	Annual Leave	63,841	70,258	-	-
100	51300	6302	Sick Leave	26,190	21,243	-	-
100	51300	6401	Social Security	58,912	61,335	66,020	66,370
100	51300	6402	Pension Contribution	191,819	94,143	93,210	89,660
100	51300	6403	Group Health Individual	126,850	119,480	128,260	120,810
100	51300	6404	Group Life Insurance	1,353	1,131	1,690	1,690
100	51300	6406	Employers Medicare	14,436	14,937	16,130	16,310
100	51300	6411	Vision Care	53	56	130	130
100	51300	6412	FSA Contribution	1,000	1,000	1,500	1,500
100	51300	6413	Health Care Incentive Contribution	230	230	7,150	6,760
100	51300	6414	Dental Insurance	727	761	770	780
100	51300	6415	Health Wellness Credit	4,940	8,620	8,640	8,160
			Subtotal - Personal Services	1,451,870	1,390,058	1,430,670	1,429,160
100	51300	7100	Office Supplies	5,411	6,430	10,000	10,000
100	51300	7200	Operating Supplies	21,700	19,431	43,500	45,000
100	51300	7414	Printers	-	-	2,000	2,000
100	51300	7415	Computer Maintenance	19,584	19,600	22,290	22,290
100	51300	7420	Computer Software	212	1,526	4,000	4,000
100	51300	7461	Office Furniture	3,130	4,257	4,500	4,500
100	51300	7499	Misc. Operating Equipment	538	2,225	2,500	2,500
			Subtotal - Supplies	50,575	53,469	88,790	90,290
100	51300	8112	Copier Charges	4,095	3,970	10,000	10,000
100	51300	8120	Duplication Services	770	326	4,300	4,300
100	51300	8130	Dues & Subscriptions	49,312	48,927	55,700	57,400
100	51300	8140	Postage & Shipping	2,436	2,535	4,290	2,290
100	51300	8160	Communications	5,384	1,948	-	-
100	51300	8161	Long Distance Phone	94	68	500	500
100	51300	8162	Cellular Phone Charges	2,000	2,000	3,000	3,000
100	51300	8163	Internet Access Charge	1,632	1,632	1,700	1,000
100	51300	8164	PBA Telecom Charges	-	4,126	3,460	5,740
100	51300	8170	Legal Notices	2,821	296	14,000	13,000
100	51300	8198	Miscellaneous Employee Reimbursements	-	16	-	-
100	51300	8231	Risk Mgmt/Ins Charge	4,290	322,800	12,330	23,380
100	51300	8241	Equipment Leases	1,300	1,490	5,120	4,610
100	51300	8251	City-County Building Rent	66,450	78,430	78,310	79,500
100	51300	8351	Legal Outside Counsel	102,517	196,674	177,500	177,500
100	51300	8352	Litigation Expenses	671	622	12,000	12,000
100	51300	8381	Consulting Services	55,000	58,273	80,000	80,500
100	51300	8399	Misc. Professional Services	1,878	1,897	5,000	5,000
100	51300	8411	Registration Fees	2,823	3,912	10,000	10,000
100	51300	8412	Food	-	-	1,000	1,000
100	51300	8419	Misc. Meeting Expenditures	-	-	1,000	1,000
100	51300	8421	Transportation - Airline	-	796	3,000	3,000
100	51300	8422	Transportation - Other	-	-	3,000	3,000
100	51300	8423	Lodging	786	961	6,000	6,000
100	51300	8424	Meals & Incidentals	346	1,515	5,000	5,000
100	51300	8429	Misc. Travel Expenditures	15	-	1,000	1,000
100	51300	8630	Rentals	-	-	2,000	2,000
100	51300	8700	Repair & Maint Services	7,632	-	3,000	3,000
100	51300	8950	Grants & Benevolences	75	-	500	500
			Subtotal - Other Expenses	312,326	733,212	502,710	515,220
100	51300	9956	Tfr. - Equip. Replacement	1,266	-	-	-
			Subtotal - Other Uses	1,266	-	-	-
			Grand Total - Law Dept	1,816,037	2,176,739	2,022,170	2,034,670

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	62300	6102	Regular Salaries	20,787,688	21,256,508	24,927,670	25,568,540
100	62300	6103	Part-Time Salaries	198,040	186,200	44,110	45,110
100	62300	6106	Performance Increase Adj.	443	254	-	-
100	62300	6204	Holiday Pay	721,468	736,929	791,270	903,080
100	62300	6205	Court Time	353,991	373,182	225,980	225,980
100	62300	6206	Longevity	-	-	646,200	639,720
100	62300	6207	Overtime	2,801,427	3,527,692	1,326,620	1,326,620
100	62300	6208	Other Compensation	201,907	230,642	100,000	100,000
100	62300	6209	Compensatory Time	99,455	114,756	-	-
100	62300	6210	Long Term Disability	67,268	69,172	75,740	77,550
100	62300	6211	Section 457 Match	94,068	98,682	91,260	110,240
100	62300	6212	Sale Of Annual Leave	121,377	129,022	264,700	214,200
100	62300	6214	Three Day Sick Leave	95,936	97,203	116,570	112,960
100	62300	6215	Educational Incentive	-	-	855,390	908,130
100	62300	6216	Night Shift Differential	-	-	26,520	24,960
100	62300	6301	Annual Leave	2,118,795	2,072,855	-	-
100	62300	6302	Sick Leave	882,660	734,427	-	-
100	62300	6401	Social Security	1,712,107	1,771,965	1,735,650	1,784,580
100	62300	6402	Pension Contribution	8,940,702	3,804,959	4,100,890	4,206,770
100	62300	6403	Group Health Individual	4,454,800	4,149,400	4,543,080	4,451,090
100	62300	6404	Group Life Insurance	48,150	41,337	66,820	66,690
100	62300	6406	Employers Medicare	401,725	415,670	406,510	417,860
100	62300	6407	Fire/Police 101 Pay	23,382	19,594	18,150	13,310
100	62300	6408	Education & Training Reimbursement	105,057	55,013	47,470	47,470
100	62300	6411	Vision Care	1,875	2,025	5,140	5,140
100	62300	6412	FSA Contribution	32,000	25,916	27,000	30,500
100	62300	6413	Health Care Incentive Contribution	22,210	19,561	220,660	228,660
100	62300	6414	Dental Insurance	25,646	27,474	26,540	30,710
100	62300	6415	Health Wellness Credit	114,870	222,560	251,040	263,040
100	62300	6502	Misc Salary Adjustments	(62,183)	-	-	-
100	62300	6503	Additional Compensation	-	-	200,000	200,000
100	62300	6506	Uniform Personnel State Pay	229,200	215,400	249,600	249,600
100	62300	6507	First Responder	(73)	-	-	-
			Subtotal - Personal Services	44,593,989	40,398,397	41,390,580	42,252,510
100	62300	7100	Office Supplies	103,808	119,673	112,980	113,080
100	62300	7200	Operating Supplies	160,385	183,000	176,590	158,080
100	62300	7211	Uniforms	225,717	241,541	265,500	231,160
100	62300	7300	Repair & Maint Supplies	22,062	25,847	31,130	25,840
100	62300	7320	Fuel	-	-	-	2,800
100	62300	7411	Personal Computers	3,054	871	7,200	3,000
100	62300	7414	Printers	2,164	-	-	-
100	62300	7415	Computer Maintenance	335,477	115,386	540,680	530,480
100	62300	7420	Computer Software	3,485	22,474	53,620	19,640
100	62300	7439	Misc. Computer Equipment	2,079	16,532	300	-
100	62300	7443	Radar	-	27,275	27,500	-
100	62300	7444	Radios/Radio Equipment	-	47,850	-	-
100	62300	7461	Office Furniture	12,921	9,768	10,530	-
100	62300	7493	Firearms, Ammunition, Related Accessories	250,419	176,012	180,540	207,100
100	62300	7494	Police Gear	97,078	36,509	-	101,000
100	62300	7499	Misc. Operating Equipment	27,198	30,589	37,000	37,700
			Subtotal - Supplies	1,245,848	1,053,327	1,443,570	1,429,880
100	62300	8112	Copier Charges	44,782	35,430	43,530	41,930
100	62300	8130	Dues & Subscriptions	26,294	24,692	51,980	41,970
100	62300	8140	Postage & Shipping	7,847	9,886	10,010	9,200
100	62300	8160	Communications	316,191	201,477	177,630	177,630
100	62300	8161	Long Distance Phone	2,099	3,239	8,010	7,760
100	62300	8162	Cellular Phone Charges	480	402	3,500	3,500
100	62300	8163	Internet Access Charge	189,126	182,903	180,000	216,000
100	62300	8164	PBA Telecom Charges	-	158,705	117,190	168,180
100	62300	8170	Legal Notices	387	-	800	800
100	62300	8198	Miscellaneous Employee Reimbursements	15	180	100	100
100	62300	8221	Fleet Services Charge - Service	304,990	298,230	272,050	331,100
100	62300	8222	Fleet Services Charge - Fuel	942,551	1,134,592	1,362,800	1,401,500
100	62300	8223	Fleet Services Charge - Maint./Repair	1,206,677	1,431,166	1,256,660	1,372,190
100	62300	8225	Fleet Lease-Purchases	2,361,230	1,815,380	1,915,670	2,262,890
100	62300	8231	Risk Mgmt/Ins Charge	911,260	2,147,160	2,052,310	1,667,740
100	62300	8241	Equipment Leases	1,192,440	1,147,010	1,180,670	1,175,490
100	62300	8331	Banking Services	323	-	-	-
100	62300	8383	PBA Management Fees	-	-	7,220	7,220
100	62300	8384	Background Check Services	8,951	-	-	-
100	62300	8399	Misc. Professional Services	173,813	773,623	617,980	1,037,960
100	62300	8411	Registration Fees	51,580	23,162	15,300	16,100
100	62300	8412	Food	1,605	5,837	2,100	7,500
100	62300	8419	Misc. Meeting Expenditures	149	-	-	-
100	62300	8421	Transportation - Airline	3,180	4,686	10,290	11,160
100	62300	8423	Lodging	26,660	23,249	17,590	18,790
100	62300	8424	Meals & Incidentals	29,118	14,069	20,800	20,170
100	62300	8429	Misc. Travel Expenditures	272	1,330	-	-
100	62300	8513	Worker's Comp-Employees TTD	99,905	98,707	-	-
100	62300	8514	Worker's Comp-Employees PPD	58,774	13,258	-	-
100	62300	8529	Self Insurance Charge	-	(21,678)	-	-

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	62300	8531	Workers Compensation	123	(71)	-	-
100	62300	8601	Knox County Payments	1,098,420	1,107,300	1,162,570	1,162,010
100	62300	8630	Rentals	124,763	141,414	146,770	145,570
100	62300	8700	Repair & Maint Services	206,713	216,965	183,240	182,620
100	62300	8801	Electricity, Gas, Water, Wastewater	344,617	355,467	363,280	327,850
100	62300	8950	Grants & Benevolences	750,745	951,196	1,103,240	1,153,240
			Subtotal - Other Expenses	<u>10,486,077</u>	<u>12,298,964</u>	<u>12,282,690</u>	<u>12,968,170</u>
100	62300	9952	Tfr. - Fleet Services	-	43,750	-	-
100	62300	9956	Tfr. - Equip. Replacement	393,107	109,951	-	-
			Subtotal - Other Uses	<u>393,107</u>	<u>153,701</u>	<u>-</u>	<u>-</u>
			Grand Total - Police Dept	<u>56,719,020</u>	<u>53,904,389</u>	<u>55,116,840</u>	<u>56,650,560</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	62700	6102	Regular Salaries	164,803	181,925	-	-
100	62700	6207	Overtime	1,053	907	-	-
100	62700	6209	Compensatory Time	601	220	-	-
100	62700	6210	Long Term Disability	465	549	-	-
100	62700	6211	Section 457 Match	672	780	-	-
100	62700	6301	Annual Leave	5,356	8,201	-	-
100	62700	6302	Sick Leave	1,650	1,220	-	-
100	62700	6401	Social Security	10,245	11,473	-	-
100	62700	6402	Pension Contribution	30,829	15,543	-	-
100	62700	6403	Group Health Individual	31,440	23,910	-	-
100	62700	6404	Group Life Insurance	252	261	-	-
100	62700	6406	Employers Medicare	2,396	2,683	-	-
100	62700	6411	Vision Care	10	13	-	-
100	62700	6414	Dental Insurance	141	176	-	-
100	62700	6415	Health Wellness Credit	520	900	-	-
			Subtotal - Personal Services	250,433	248,761	-	-
100	62700	7100	Office Supplies	954	1,805	-	-
100	62700	7200	Operating Supplies	4,295	3,132	-	-
100	62700	7211	Uniforms	-	713	-	-
100	62700	7300	Repair & Maint Supplies	-	3,121	-	-
100	62700	7414	Printers	-	467	-	-
100	62700	7415	Computer Maintenance	-	313	-	-
100	62700	7420	Computer Software	-	322	-	-
100	62700	7499	Misc. Operating Equipment	6,165	2,923	-	-
			Subtotal - Supplies	11,414	12,795	-	-
100	62700	8112	Copier Charges	2,986	2,656	-	-
100	62700	8130	Dues & Subscriptions	110	-	-	-
100	62700	8140	Postage & Shipping	236	-	-	-
100	62700	8160	Communications	3,169	589	-	-
100	62700	8162	Cellular Phone Charges	1,719	1,125	-	-
100	62700	8163	Internet Access Charge	1,326	1,258	-	-
100	62700	8164	PBA Telecom Charges	-	1,131	-	-
100	62700	8198	Miscellaneous Employee Reimbursements	94	1,849	-	-
100	62700	8221	Fleet Services Charge - Service	3,370	2,690	-	-
100	62700	8222	Fleet Services Charge - Fuel	1,819	2,073	-	-
100	62700	8223	Fleet Services Charge - Maint./Repair	5,658	1,626	-	-
100	62700	8231	Risk Mgmt/Ins Charge	580	8,410	-	-
100	62700	8241	Equipment Leases	4,590	6,950	-	-
100	62700	8399	Misc. Professional Services	1,413	29,477	-	-
100	62700	8411	Registration Fees	360	1,520	-	-
100	62700	8419	Misc. Meeting Expenditures	-	146	-	-
100	62700	8421	Transportation - Airline	1,006	-	-	-
100	62700	8423	Lodging	-	151	-	-
100	62700	8601	Knox County Payments	69,000	69,000	-	-
100	62700	8700	Repair & Maint Services	1,270	393	-	-
100	62700	8801	Electricity, Gas, Water, Wastewater	1,808	1,740	-	-
			Subtotal - Other Expenses	100,516	132,786	-	-
100	62700	9956	Tfr. - Equip. Replacement	1,787	-	-	-
			Subtotal - Other Uses	1,787	-	-	-
			Grand Total - Emergency Management	364,150	394,343	-	-

City of Knoxville, Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	72500	6102	Regular Salaries	14,462,517	14,334,195	17,434,010	17,539,870
100	72500	6106	Performance Increase Adj.	172	-	-	-
100	72500	6204	Holiday Pay	603,454	599,048	641,290	713,680
100	72500	6206	Longevity	-	-	475,320	476,640
100	72500	6207	Overtime	1,361,632	2,063,942	680,500	680,500
100	72500	6208	Other Compensation	64,534	89,233	75,000	75,000
100	72500	6209	Compensatory Time	48,599	87,815	-	-
100	72500	6210	Long Term Disability	47,257	47,274	53,120	53,250
100	72500	6211	Section 457 Match	81,498	77,795	73,840	83,460
100	72500	6212	Sale Of Annual Leave	106,749	103,423	278,890	190,980
100	72500	6214	Three Day Sick Leave	37,721	40,910	46,570	44,230
100	72500	6301	Annual Leave	1,454,070	1,486,204	-	-
100	72500	6302	Sick Leave	686,318	650,488	-	-
100	72500	6401	Social Security	1,122,850	1,162,509	1,211,260	1,217,310
100	72500	6402	Pension Contribution	6,762,591	2,791,265	2,969,090	2,987,430
100	72500	6403	Group Health Individual	3,079,040	2,828,510	3,090,350	2,987,750
100	72500	6404	Group Life Insurance	34,018	27,209	43,810	43,810
100	72500	6406	Employers Medicare	262,789	271,880	283,400	284,750
100	72500	6407	Fire/Police 101 Pay	2,323	1,869	1,210	-
100	72500	6408	Education & Training Reimbursement	22,303	4,109	26,000	26,000
100	72500	6411	Vision Care	1,322	1,335	3,370	3,370
100	72500	6412	FSA Contribution	18,500	16,084	15,500	20,000
100	72500	6413	Health Care Incentive Contribution	9,030	7,590	145,940	149,360
100	72500	6414	Dental Insurance	18,146	18,194	17,850	20,040
100	72500	6415	Health Wellness Credit	86,380	159,490	175,680	178,080
100	72500	6502	Misc Salary Adjustments	2,478	2,048	-	-
100	72500	6503	Additional Compensation	-	-	30,000	70,000
100	72500	6506	Uniform Personnel State Pay	189,600	181,800	196,200	196,200
100	72500	6507	First Responder	-	-	420,550	419,400
Subtotal - Personal Services				30,565,891	27,054,217	28,388,750	28,462,320
100	72500	7100	Office Supplies	18,469	18,912	20,840	20,840
100	72500	7200	Operating Supplies	272,013	274,543	420,500	420,500
100	72500	7211	Uniforms	232,218	210,507	305,880	305,880
100	72500	7300	Repair & Maint Supplies	11,356	32,112	27,160	27,160
100	72500	7320	Fuel	212	-	-	-
100	72500	7413	Laptop Computers	-	337	-	-
100	72500	7414	Printers	1,728	3,189	1,750	1,750
100	72500	7415	Computer Maintenance	18,830	15,008	93,880	168,880
100	72500	7420	Computer Software	307	933	-	-
100	72500	7430	Computer Wiring	-	1,908	100	100
100	72500	7439	Misc. Computer Equipment	3,318	2,542	500	-
100	72500	7441	Cameras/Camera Equipment	693	479	-	-
100	72500	7444	Radios/Radio Equipment	10,065	29,373	-	-
100	72500	7461	Office Furniture	-	394	-	-
100	72500	7470	Appliances	809	3,879	10,000	10,000
100	72500	7479	Misc. Furniture/Fixtures	79,682	37,851	20,000	20,000
100	72500	7499	Misc. Operating Equipment	10,042	37,860	80,000	80,000
Subtotal - Supplies				659,742	669,828	980,610	1,055,110
100	72500	8112	Copier Charges	8,002	8,182	9,500	9,500
100	72500	8120	Duplication Services	5,423	3,143	3,250	3,250
100	72500	8130	Dues & Subscriptions	24,646	17,754	24,200	24,200
100	72500	8140	Postage & Shipping	2,104	2,472	5,450	5,450
100	72500	8150	Publicity	149	789	-	-
100	72500	8160	Communications	135,507	164,124	135,000	135,000
100	72500	8161	Long Distance Phone	58	61	550	550
100	72500	8162	Cellular Phone Charges	19,199	20,565	23,880	23,880
100	72500	8163	Internet Access Charge	35,836	47,076	45,000	45,000
100	72500	8164	PBA Telecom Charges	-	6,451	55,040	75,700
100	72500	8198	Miscellaneous Employee Reimbursements	291	524	500	500
100	72500	8221	Fleet Services Charge - Service	55,423	47,206	47,250	50,250
100	72500	8222	Fleet Services Charge - Fuel	215,641	256,016	319,140	325,670
100	72500	8223	Fleet Services Charge - Maint./Repair	1,160,654	1,184,517	1,124,940	1,174,670
100	72500	8225	Fleet Lease-Purchases	2,119,550	2,209,750	2,176,430	2,098,110
100	72500	8231	Risk Mgmt/Ins Charge	4,032,230	1,514,580	1,436,030	2,217,740
100	72500	8241	Equipment Leases	321,390	576,140	880,200	923,330
100	72500	8251	City-County Building Rent	25,540	28,330	28,290	28,710
100	72500	8384	Background Check Services	153	-	-	-
100	72500	8399	Misc. Professional Services	51,281	106,731	121,430	121,430
100	72500	8411	Registration Fees	32,990	16,507	11,450	11,450
100	72500	8412	Food	47	399	1,000	1,000
100	72500	8419	Misc. Meeting Expenditures	-	46	500	500
100	72500	8421	Transportation - Airline	775	253	1,000	1,000
100	72500	8422	Transportation - Other	43	347	-	-
100	72500	8423	Lodging	6,177	9,768	9,770	9,770
100	72500	8424	Meals & Incidentals	1,786	2,481	5,450	5,450

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	72500	8429	Misc. Travel Expenditures	100	104	-	-
100	72500	8513	Worker's Comp-Employees TTD	3,722	34,414	-	-
100	72500	8514	Worker's Comp-Employees PPD	6,376	-	-	-
100	72500	8531	Workers Compensation	-	329	-	-
100	72500	8601	Knox County Payments	636,100	638,089	656,020	655,960
100	72500	8630	Rentals	121,132	123,651	118,620	118,620
100	72500	8700	Repair & Maint Services	95,590	82,704	119,390	119,390
100	72500	8801	Electricity, Gas, Water, Wastewater	500,660	506,402	545,090	545,090
100	72500	8802	Water Hydrant Service Charge	3,277,382	3,528,306	3,281,690	3,281,690
100	72500	8950	Grants & Benevolences	31,932	53,079	42,000	42,000
Subtotal - Other Expenses				<u>12,927,887</u>	<u>11,191,289</u>	<u>11,228,060</u>	<u>12,054,860</u>
100	72500	9952	Tfr. - Fleet Services	94,000	62,019	-	-
100	72500	9956	Tfr. - Equip. Replacement	307,804	347,254	-	-
Subtotal - Other Uses				<u>401,804</u>	<u>409,273</u>	<u>-</u>	<u>-</u>
Grand Total - Fire Dept				<u>44,555,325</u>	<u>39,324,607</u>	<u>40,597,420</u>	<u>41,572,290</u>

City of Knoxville , Tennessee
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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	81500	6102	Regular Salaries	144,963	147,774	159,080	163,060
100	81500	6103	Part-Time Salaries	171,658	177,577	171,000	195,390
100	81500	6207	Overtime	1	-	-	-
100	81500	6208	Other Compensation	616	-	-	-
100	81500	6209	Compensatory Time	8	8	-	-
100	81500	6210	Long Term Disability	423	442	1,010	1,110
100	81500	6211	Section 457 Match	1,827	1,770	1,040	1,820
100	81500	6301	Annual Leave	1,374	3,719	-	-
100	81500	6302	Sick Leave	1,456	2,936	-	-
100	81500	6401	Social Security	18,434	19,303	20,830	22,610
100	81500	6402	Pension Contribution	50,316	25,223	28,850	30,160
100	81500	6403	Group Health Individual	17,970	68,320	73,870	80,530
100	81500	6404	Group Life Insurance	312	261	1,560	1,560
100	81500	6406	Employers Medicare	4,311	4,514	4,890	5,270
100	81500	6411	Vision Care	49	46	120	120
100	81500	6412	FSA Contribution	2,500	2,000	2,500	2,500
100	81500	6413	Health Care Incentive Contribution	80	80	3,910	3,440
100	81500	6414	Dental Insurance	671	629	600	720
100	81500	6415	Health Wellness Credit	2,860	4,980	4,800	4,320
100	81500	6502	Misc Salary Adjustments	-	-	18,740	18,740
Subtotal - Personal Services				419,827	459,583	492,800	531,350
100	81500	7100	Office Supplies	973	901	2,350	2,500
100	81500	7200	Operating Supplies	1,159	1,648	2,000	2,000
100	81500	7210	Service Equip Repair Suppls	560	260	1,000	1,000
100	81500	7415	Computer Maintenance	714	690	700	710
100	81500	7416	Software Maintenance Agreements	-	-	2,000	2,000
100	81500	7420	Computer Software	922	-	1,000	1,000
100	81500	7439	Misc. Computer Equipment	-	310	-	-
100	81500	7461	Office Furniture	-	8,184	10,000	10,000
100	81500	7499	Misc. Operating Equipment	459	-	1,000	1,000
Subtotal - Supplies				4,787	11,993	20,050	20,210
100	81500	8112	Copier Charges	2,557	2,480	3,000	4,000
100	81500	8120	Duplication Services	-	794	-	-
100	81500	8130	Dues & Subscriptions	71,472	71,020	75,000	75,000
100	81500	8140	Postage & Shipping	499	431	750	750
100	81500	8160	Communications	3,402	414	-	-
100	81500	8161	Long Distance Phone	4	3	100	100
100	81500	8162	Cellular Phone Charges	690	302	-	-
100	81500	8163	Internet Access Charge	4,200	3,925	4,600	4,000
100	81500	8164	PBA Telecom Charges	-	2,953	2,590	3,230
100	81500	8170	Legal Notices	173	560	500	500
100	81500	8198	Miscellaneous Employee Reimbursements	208	157	-	-
100	81500	8231	Risk Mgmt/Ins Charge	1,350	28,790	57,370	7,320
100	81500	8241	Equipment Leases	1,350	3,320	3,320	2,220
100	81500	8251	City-County Building Rent	36,760	40,790	40,730	41,340
100	81500	8334	Auditing Services	173,000	164,500	178,000	165,000
100	81500	8351	Legal Outside Counsel	84,756	88,900	89,000	89,000
100	81500	8399	Misc. Professional Services	2,940	1,004	12,000	20,950
100	81500	8411	Registration Fees	1,155	1,573	2,000	5,500
100	81500	8412	Food	2,514	6,118	3,000	3,000
100	81500	8419	Misc. Meeting Expenditures	99	-	2,000	2,000
100	81500	8421	Transportation - Airline	391	-	2,000	2,000
100	81500	8422	Transportation - Other	35	-	1,000	1,000
100	81500	8423	Lodging	1,789	2,293	3,000	3,000
100	81500	8424	Meals & Incidentals	220	193	1,500	1,500
100	81500	8429	Misc. Travel Expenditures	-	-	50	50
100	81500	8700	Repair & Maint Services	-	-	1,000	1,000
100	81500	8950	Grants & Benevolences	358	68	500	500
Subtotal - Other Expenses				389,924	420,588	483,010	432,960
Grand Total - Legislative				814,538	892,164	995,860	984,520

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	81700	6102	Regular Salaries	505,802	550,907	587,180	574,400
100	81700	6106	Performance Increase Adj.	3	-	-	-
100	81700	6206	Longevity	-	-	17,160	16,920
100	81700	6207	Overtime	27	27	-	-
100	81700	6208	Other Compensation	1,927	1,609	-	-
100	81700	6209	Compensatory Time	410	188	-	-
100	81700	6210	Long Term Disability	1,633	1,771	1,760	1,730
100	81700	6211	Section 457 Match	1,958	1,950	2,080	2,340
100	81700	6212	Sale Of Annual Leave	1,929	1,496	3,080	2,700
100	81700	6213	Other Benefits	5,881	5,832	5,830	5,830
100	81700	6214	Three Day Sick Leave	-	-	-	600
100	81700	6301	Annual Leave	36,973	40,866	-	-
100	81700	6302	Sick Leave	27,910	24,485	-	-
100	81700	6401	Social Security	33,572	36,332	38,510	37,690
100	81700	6402	Pension Contribution	114,271	51,795	47,060	35,570
100	81700	6403	Group Health Individual	99,010	83,790	91,080	85,410
100	81700	6404	Group Life Insurance	1,041	943	1,300	1,300
100	81700	6406	Employers Medicare	7,852	8,497	9,000	8,820
100	81700	6411	Vision Care	41	47	100	100
100	81700	6412	FSA Contribution	500	500	500	500
100	81700	6413	Health Care Incentive Contribution	320	320	4,840	4,670
100	81700	6414	Dental Insurance	559	635	500	600
100	81700	6415	Health Wellness Credit	3,120	6,080	5,760	5,280
100	81700	6503	Additional Compensation	-	-	18,000	18,000
Subtotal - Personal Services				<u>844,737</u>	<u>818,068</u>	<u>833,740</u>	<u>802,460</u>
100	81700	7100	Office Supplies	5,628	6,275	6,000	5,000
100	81700	7200	Operating Supplies	176	774	500	1,000
100	81700	7414	Printers	-	143	-	-
100	81700	7415	Computer Maintenance	1,200	927	1,320	1,380
100	81700	7420	Computer Software	122	-	-	-
100	81700	7439	Misc. Computer Equipment	-	-	500	-
100	81700	7461	Office Furniture	-	257	1,000	1,000
100	81700	7470	Appliances	404	-	-	-
100	81700	7499	Misc. Operating Equipment	-	-	1,000	1,000
Subtotal - Supplies				<u>7,529</u>	<u>8,375</u>	<u>10,320</u>	<u>9,380</u>
100	81700	8112	Copier Charges	5,961	3,709	5,000	4,000
100	81700	8120	Duplication Services	597	455	1,000	1,000
100	81700	8130	Dues & Subscriptions	5,529	7,787	5,580	8,000
100	81700	8140	Postage & Shipping	1,015	1,314	2,000	2,000
100	81700	8150	Publicity	7,235	7,847	6,000	6,000
100	81700	8160	Communications	4,451	1,732	-	-
100	81700	8161	Long Distance Phone	25	38	90	90
100	81700	8164	PBA Telecom Charges	-	4,043	3,320	4,420
100	81700	8170	Legal Notices	-	-	100	100
100	81700	8198	Miscellaneous Employee Reimbursements	204	93	1,000	1,000
100	81700	8231	Risk Mgmt/Ins Charge	2,120	25,370	4,440	12,250
100	81700	8241	Equipment Leases	6,400	6,490	4,770	910
100	81700	8251	City-County Building Rent	106,720	118,400	118,240	115,930
100	81700	8351	Legal Outside Counsel	7,825	24,188	17,550	27,550
100	81700	8352	Litigation Expenses	6,491	12,119	5,000	19,180
100	81700	8399	Misc. Professional Services	60,250	46,063	75,100	50,000
100	81700	8411	Registration Fees	2,985	3,389	4,500	4,500
100	81700	8412	Food	401	382	1,500	1,500
100	81700	8419	Misc. Meeting Expenditures	466	628	800	800
100	81700	8423	Lodging	198	652	1,120	1,120
100	81700	8424	Meals & Incidentals	48	172	2,000	2,000
100	81700	8429	Misc. Travel Expenditures	-	-	3,160	3,160
100	81700	8700	Repair & Maint Services	-	-	1,500	1,500
100	81700	8950	Grants & Benevolences	75	60	400	400
Subtotal - Other Expenses				<u>218,996</u>	<u>264,931</u>	<u>264,170</u>	<u>267,410</u>
Grand Total - Civil Service				<u>1,071,261</u>	<u>1,091,374</u>	<u>1,108,230</u>	<u>1,079,250</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	91900	8399	Misc. Professional Services	-	316,843	10,000	325,000
			Subtotal - Other Expenses	-	316,843	10,000	325,000
			Grand Total - City Elections	-	316,843	10,000	325,000

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	93900	8351	Legal Outside Counsel	55,000	-	-	-
100	93900	8950	Grants & Benevolences	695,157	636,960	641,290	641,300
			Subtotal - Other Expenses	750,157	636,960	641,290	641,300
			Grand Total - Knoxville Partnership	750,157	636,960	641,290	641,300

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	95100	8950	Grants & Benevolences	<u>1,053,950</u>	<u>1,106,650</u>	<u>1,161,980</u>	<u>1,211,900</u>
			Subtotal - Other Expenses	<u>1,053,950</u>	<u>1,106,650</u>	<u>1,161,980</u>	<u>1,211,900</u>
			Grand Total - Metropolitan Planning Comm	<u><u>1,053,950</u></u>	<u><u>1,106,650</u></u>	<u><u>1,161,980</u></u>	<u><u>1,211,900</u></u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	95200	8231	Risk Mgmt/Ins Charge	640	940	13,260	13,450
100	95200	8950	Grants & Benevolences	<u>1,250,000</u>	<u>1,300,000</u>	<u>1,350,000</u>	<u>1,400,000</u>
			Subtotal - Other Expenses	<u>1,250,640</u>	<u>1,300,940</u>	<u>1,363,260</u>	<u>1,413,450</u>
			Grand Total - Knoxville Zoological Park	<u>1,250,640</u>	<u>1,300,940</u>	<u>1,363,260</u>	<u>1,413,450</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	95300	8950	Grants & Benevolences	<u>1,332,477</u>	<u>1,362,261</u>	<u>1,623,000</u>	<u>1,916,000</u>
			Subtotal - Other Expenses	<u>1,332,477</u>	<u>1,362,261</u>	<u>1,623,000</u>	<u>1,916,000</u>
			Grand Total - Community Agency Grants	<u><u>1,332,477</u></u>	<u><u>1,362,261</u></u>	<u><u>1,623,000</u></u>	<u><u>1,916,000</u></u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	95600	8383	PBA Management Fees	116,440	75,823	39,800	42,400
100	95600	8399	Misc. Professional Services	<u>396,262</u>	<u>265,464</u>	<u>376,990</u>	<u>410,260</u>
			Subtotal - Other Expenses	<u>512,702</u>	<u>341,287</u>	<u>416,790</u>	<u>452,660</u>
			Grand Total - Waterfront	<u>512,702</u>	<u>341,287</u>	<u>416,790</u>	<u>452,660</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	95900	8950	Grants & Benevolences	793,140	848,890	907,140	968,640
			Subtotal - Other Expenses	793,140	848,890	907,140	968,640
			Grand Total - CAC	<u>793,140</u>	<u>848,890</u>	<u>907,140</u>	<u>968,640</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	98100	8910	Other Charges	-	-	2,300,000	2,315,000
			Subtotal - Other Expenses	-	-	2,300,000	2,315,000
			Grand Total - General Fund Reserve	-	-	2,300,000	2,315,000

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
100	99100	9907	Tfr. - Stormwater	3,120,530	3,036,460	3,053,350	3,180,970
100	99100	9908	Tfr. - Solid Waste	9,371,670	7,738,980	7,776,770	8,133,210
100	99100	9919	Tfr. - Misc. Special Revenue	941,230	2,924,500	3,629,930	3,712,250
100	99100	9922	Tfr. - Tax Increment	2,110,636	1,987,547	2,032,040	2,461,660
100	99100	9926	Tfr. - Capital Projects	9,700,000	15,925,440	4,283,280	4,250,000
100	99100	9934	Tfr. - Trust & Agency	1,718,943	16,477,000	19,414,000	20,027,100
100	99100	9936	Tfr. - Chilhowee	1,019,880	973,050	1,261,490	1,087,410
100	99100	9937	Tfr. - Auditorium/Coliseum	1,456,940	1,569,830	1,544,910	1,579,230
100	99100	9940	Tfr. - Metro Parking	-	7,500,000	1,600,000	-
100	99100	9941	Tfr. - Convention Center	1,805,652	2,599,418	1,348,340	1,489,140
100	99100	9942	Tfr. - WFP	1,606,910	4,578,620	1,806,100	1,609,060
100	99100	9943	Tfr. - Mass Transit	8,365,730	10,068,660	11,265,750	11,049,550
100	99100	9944	Tfr. - Trolley	1,137,300	957,890	1,102,950	1,538,390
100	99100	9945	Tfr. - Municipal Golf	281,900	76,460	276,550	260,930
100	99100	9952	Tfr. - Fleet Services	-	342,000	-	-
100	99100	9954	Tfr. - Health Care	1,228,030	-	589,900	627,200
100	99100	9955	Employer Contribution - Retirees	384,860	358,020	365,570	387,270
100	99100	9956	Tfr. - Equip. Replacement	33,500	45,000	-	-
			Subtotal - Other Uses	<u>44,283,711</u>	<u>77,158,875</u>	<u>61,350,930</u>	<u>61,393,370</u>
			Grand Total - Transfers	<u>44,283,711</u>	<u>77,158,875</u>	<u>61,350,930</u>	<u>61,393,370</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
			Grand Total - Taxes	183,226,087	186,917,832	188,682,110	192,759,760
			Grand Total - Licenses and Permits	339,350	316,234	316,930	353,950
			Grand Total - Intergovernmental Revenue	29,755,355	32,659,765	25,158,860	26,131,140
			Grand Total - Charges for Service	1,840,648	1,847,229	1,753,750	1,461,730
			Grand Total - Fines and Forfeits	630,264	1,056,274	786,550	729,640
			Grand Total - Miscellaneous Revenue	1,115,882	1,022,915	1,325,920	1,786,720
			Grand Total - Other Sources	<u>2,187,088</u>	<u>1,442,170</u>	<u>9,159,810</u>	<u>7,872,240</u>
			Grand Total - General Fund	<u>219,094,674</u>	<u>225,262,418</u>	<u>227,183,930</u>	<u>231,095,180</u>
			Grand Total - Personal Services	111,914,989	102,050,962	106,744,370	108,058,900
			Grand Total - Supplies	5,079,065	5,120,281	5,733,090	5,892,140
			Grand Total - Other Expenses	46,291,153	50,140,827	53,355,540	55,750,770
			Grand Total - Other Uses	<u>45,141,888</u>	<u>77,794,975</u>	<u>61,350,930</u>	<u>61,393,370</u>
			Grand Total - General Fund	<u>208,427,095</u>	<u>235,107,045</u>	<u>227,183,930</u>	<u>231,095,180</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
201	00000	5325	Gas & Motor Fuel Tax	4,950,945	5,998,375	6,270,000	6,631,170
			Subtotal - Intergovernmental Revenue	4,950,945	5,998,375	6,270,000	6,631,170
201	00000	5611	Interest On Investments	13,841	22,637	12,000	22,000
201	00000	5666	Agency Contribution	-	430,787	-	-
			Subtotal - Miscellaneous Revenue	13,841	453,424	12,000	22,000
			Grand Total - Revenues (State Street Aid)	4,964,786	6,451,800	6,282,000	6,653,170
201	43200	8700	Repair & Maint Services	-	281,415	1,200,000	837,000
201	43200	8810	Street Lighting	4,519,521	4,220,581	3,000,000	2,700,000
			Subtotal - Other Expenses	4,519,521	4,501,997	4,200,000	3,537,000
			Grand Total - Streets	4,519,521	4,501,997	4,200,000	3,537,000
201	99100	9921	Tfr. - Debt Service	-	-	1,287,500	1,480,470
201	99100	9926	Tfr. - Capital Projects	616,000	2,677,500	794,500	1,635,700
			Subtotal - Other Uses	616,000	2,677,500	2,082,000	3,116,170
			Grand Total - Transfers	616,000	2,677,500	2,082,000	3,116,170
			Grand Total - Expenditures (State Street Aid)	5,135,521	7,179,497	6,282,000	6,653,170

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
202	00000	5902	General Fund Transfer	90,000	90,000	90,000	90,000
			Subtotal - Other Sources	90,000	90,000	90,000	90,000
			Grand Total - Revenues (Community Improvement Fund)	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
202	81500	8950	Grants & Benevolences	90,000	90,000	90,000	90,000
			Subtotal - Other Expenses	90,000	90,000	90,000	90,000
			Grand Total - Legislative	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
			Grand Total - Expenditures (Community Improvement Fund)	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
209	00000	5421	Towing & Impoundment	398,695	431,788	443,920	443,920
			Subtotal - Charges for Service	398,695	431,788	443,920	443,920
209	00000	5611	Interest On Investments	5,163	11,374	2,700	10,100
209	00000	5641	Abandoned Vehicles	360,752	422,662	385,000	399,000
209	00000	5699	Misc. Revenue	(10)	10	-	-
			Subtotal - Miscellaneous Revenue	365,906	434,046	387,700	409,100
209	00000	5998	Appropriated Fund Balance	-	-	282,260	-
			Subtotal - Other Sources	-	-	282,260	-
			Grand Total - Revenues (Abandoned Vehicle Fund)	764,600	865,834	1,113,880	853,020
209	33500	6102	Regular Salaries	269,935	269,056	314,940	313,640
209	33500	6103	Part-Time Salaries	-	20,669	-	-
209	33500	6206	Longevity	-	-	5,160	2,520
209	33500	6207	Overtime	37,466	38,716	20,000	20,000
209	33500	6208	Other Compensation	2,833	1,053	-	-
209	33500	6209	Compensatory Time	306	-	-	-
209	33500	6210	Long Term Disability	868	869	980	970
209	33500	6211	Section 457 Match	1,566	1,530	1,300	1,820
209	33500	6212	Sale Of Annual Leave	1,116	679	-	-
209	33500	6214	Three Day Sick Leave	-	-	460	-
209	33500	6216	Night Shift Differential	-	-	9,360	7,800
209	33500	6301	Annual Leave	16,502	15,665	-	-
209	33500	6302	Sick Leave	13,488	8,734	-	-
209	33500	6401	Social Security	20,186	21,191	20,680	20,440
209	33500	6402	Pension Contribution	54,643	25,700	27,340	26,420
209	33500	6403	Group Health Individual	70,430	56,320	45,210	53,210
209	33500	6404	Group Life Insurance	1,041	841	1,300	1,300
209	33500	6406	Employers Medicare	4,721	4,956	4,850	4,760
209	33500	6411	Vision Care	41	42	100	100
209	33500	6412	FSA Contribution	500	1,000	1,000	1,000
209	33500	6413	Health Care Incentive Contribution	1,360	1,290	3,200	4,400
209	33500	6414	Dental Insurance	559	566	500	600
209	33500	6415	Health Wellness Credit	1,820	2,540	2,400	3,840
			Subtotal - Personal Services	499,381	471,417	458,780	462,820
209	33500	7100	Office Supplies	1,911	3,158	3,700	2,000
209	33500	7200	Operating Supplies	5,594	3,963	2,920	4,620
209	33500	7211	Uniforms	4,446	4,693	6,080	6,080
209	33500	7439	Misc. Computer Equipment	508	-	1,000	-
209	33500	7461	Office Furniture	-	542	-	-
209	33500	7499	Misc. Operating Equipment	-	1,872	-	-
			Subtotal - Supplies	12,459	14,228	13,700	12,700
209	33500	8112	Copier Charges	770	889	1,000	1,000
209	33500	8130	Dues & Subscriptions	294	-	-	-
209	33500	8140	Postage & Shipping	7,043	8,144	1,000	9,000
209	33500	8164	PBA Telecom Charges	-	-	3,020	4,280
209	33500	8170	Legal Notices	207	656	840	840
209	33500	8221	Fleet Services Charge - Service	-	-	490	1,290
209	33500	8222	Fleet Services Charge - Fuel	160	164	410	670
209	33500	8223	Fleet Services Charge - Maint./Repair	706	1,807	1,000	5,000
209	33500	8225	Fleet Lease-Purchases	-	-	-	3,600
209	33500	8231	Risk Mgmt/Ins Charge	11,190	17,670	4,750	12,750
209	33500	8241	Equipment Leases	10	1,170	1,180	1,620
209	33500	8331	Banking Services	4,741	4,731	7,000	7,000
209	33500	8399	Misc. Professional Services	367,065	362,857	328,000	320,000
209	33500	8411	Registration Fees	-	118	-	-
209	33500	8700	Repair & Maint Services	264	2,372	450	450
209	33500	8801	Electricity, Gas, Water, Wastewater	11,216	13,593	10,000	10,000
			Subtotal - Other Expenses	403,666	414,171	359,140	377,500
209	33500	9926	Tfr. - Capital Projects	20,000	85,000	282,260	-
			Subtotal - Other Uses	20,000	85,000	282,260	-
			Grand Total - Fleet Management	935,507	984,816	1,113,880	853,020
			Grand Total - Expenditures (Abandoned Vehicle Fund)	935,507	984,816	1,113,880	853,020

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
211	00000	5213	Animal Registration	40,360	36,138	40,000	40,000
			Subtotal - Licenses and Permits	40,360	36,138	40,000	40,000
211	00000	5611	Interest On Investments	3,102	8,174	1,500	5,000
			Subtotal - Miscellaneous Revenue	3,102	8,174	1,500	5,000
			Grand Total - Revenues (Animal Control Fund)	43,462	44,312	41,500	45,000
211	62300	7200	Operating Supplies	3,508	4,628	6,500	6,500
211	62300	7414	Printers	108	-	-	-
211	62300	7461	Office Furniture	-	1,267	-	-
211	62300	7499	Misc. Operating Equipment	767	542	-	3,500
			Subtotal - Supplies	4,383	6,437	6,500	10,000
211	62300	8399	Misc. Professional Services	-	-	5,000	5,000
211	62300	8411	Registration Fees	1,125	4,610	12,000	12,000
211	62300	8423	Lodging	1,027	3,085	6,000	6,000
211	62300	8424	Meals & Incidentals	663	2,358	5,000	5,000
211	62300	8950	Grants & Benevolences	-	-	7,000	7,000
			Subtotal - Other Expenses	2,815	10,053	35,000	35,000
			Grand Total - Police Dept	7,198	16,490	41,500	45,000
			Grand Total - Expenditures (Animal Control Fund)	7,198	16,490	41,500	45,000

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
213	00000	5521	City Court Fines	1,100,570	814,221	695,400	798,140
213	00000	5522	City Court Costs	1,567,122	1,139,344	950,350	1,161,240
213	00000	5523	Parking Fines	2,787	-	-	-
213	00000	5524	Traffic School	31,075	37,100	33,700	35,570
213	00000	5541	Local Litigation Tax	475,895	347,765	289,930	356,080
			Subtotal - Fines and Forfeits	3,177,449	2,338,430	1,969,380	2,351,030
213	00000	5611	Interest On Investments	7,432	8,050	8,000	22,680
213	00000	5699	Misc. Revenue	17,903	13,128	13,000	13,670
			Subtotal - Miscellaneous Revenue	25,335	21,177	21,000	36,350
			Grand Total - Revenues (City Court)	3,202,784	2,359,607	1,990,380	2,387,380
213	81600	6102	Regular Salaries	342,809	388,384	465,400	477,010
213	81600	6103	Part-Time Salaries	75,188	80,717	74,900	74,900
213	81600	6206	Longevity	-	-	4,800	5,040
213	81600	6207	Overtime	23,182	25,859	20,000	20,000
213	81600	6208	Other Compensation	990	270	-	-
213	81600	6209	Compensatory Time	1,860	2,572	-	-
213	81600	6210	Long Term Disability	1,263	1,351	1,610	1,710
213	81600	6211	Section 457 Match	2,639	2,650	1,820	3,120
213	81600	6212	Sale Of Annual Leave	4,570	5,390	11,120	10,040
213	81600	6214	Three Day Sick Leave	-	-	490	500
213	81600	6301	Annual Leave	16,405	14,124	-	-
213	81600	6302	Sick Leave	11,564	11,468	-	-
213	81600	6401	Social Security	27,366	30,860	35,020	35,820
213	81600	6402	Pension Contribution	70,795	43,847	46,130	44,680
213	81600	6403	Group Health Individual	132,490	117,900	109,430	106,050
213	81600	6404	Group Life Insurance	1,256	1,149	1,950	1,950
213	81600	6406	Employers Medicare	6,400	7,217	8,190	8,380
213	81600	6411	Vision Care	49	55	150	150
213	81600	6412	FSA Contribution	-	-	500	500
213	81600	6413	Health Care Incentive Contribution	1,810	1,810	6,760	7,520
213	81600	6414	Dental Insurance	676	738	790	900
213	81600	6415	Health Wellness Credit	2,820	5,180	6,240	7,200
			Subtotal - Personal Services	724,134	741,541	795,300	805,470
213	81600	7100	Office Supplies	4,311	2,652	4,300	4,300
213	81600	7200	Operating Supplies	535	604	400	400
213	81600	7415	Computer Maintenance	50,440	52,963	55,610	57,280
213	81600	7499	Misc. Operating Equipment	2,600	322	1,700	1,700
			Subtotal - Supplies	57,886	56,541	62,010	63,680
213	81600	8112	Copier Charges	1,210	1,114	1,000	1,000
213	81600	8130	Dues & Subscriptions	2,075	2,083	2,500	2,500
213	81600	8140	Postage & Shipping	2,153	1,990	3,500	3,500
213	81600	8160	Communications	5,535	1,211	-	-
213	81600	8161	Long Distance Phone	217	170	200	200
213	81600	8164	PBA Telecom Charges	-	5,027	4,770	7,740
213	81600	8198	Miscellaneous Employee Reimbursements	-	-	500	500
213	81600	8231	Risk Mgmt/Ins Charge	1,740	20,150	4,240	11,520
213	81600	8241	Equipment Leases	9,670	9,020	4,330	930
213	81600	8331	Banking Services	119,872	57,400	125,300	125,300
213	81600	8399	Misc. Professional Services	7,535	8,451	3,300	3,300
213	81600	8411	Registration Fees	3,109	3,564	3,000	3,000
213	81600	8412	Food	247	187	500	500
213	81600	8421	Transportation - Airline	830	889	3,000	3,000
213	81600	8422	Transportation - Other	295	889	600	600
213	81600	8423	Lodging	1,603	6,512	3,500	3,500
213	81600	8424	Meals & Incidentals	1,154	2,208	2,000	2,000
213	81600	8429	Misc. Travel Expenditures	130	802	11,200	11,200
213	81600	8601	Knox County Payments	30,000	30,000	30,000	30,000
213	81600	8630	Rentals	234	268	200	200
213	81600	8700	Repair & Maint Services	-	-	500	500
213	81600	8950	Grants & Benevolences	170	-	-	-
			Subtotal - Other Expenses	187,777	151,935	204,140	210,990
213	81600	9905	Tfr. - Excess City Court Fees	2,180,160	1,442,170	928,930	1,307,240
213	81600	9956	Tfr. - Equip. Replacement	13,900	-	-	-
			Subtotal - Other Uses	2,194,060	1,442,170	928,930	1,307,240
			Grand Total - City Court	3,163,857	2,392,187	1,990,380	2,387,380
			Grand Total - Expenditures (City Court)	3,163,857	2,392,187	1,990,380	2,387,380

City of Knoxville, Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
216	00000	5210	Licenses	330	450	550	520
216	00000	5221	Building	1,397,729	1,478,362	1,548,120	1,473,210
216	00000	5222	Electrical	445,598	477,296	491,000	482,280
216	00000	5223	Plumbing	336,075	321,951	315,600	314,850
216	00000	5224	Mechanical	165,989	149,226	152,050	137,910
216	00000	5225	Boiler	123,626	122,393	109,600	109,000
216	00000	5226	Plans Review	201,224	178,585	182,400	267,410
216	00000	5227	Signs	635	1,033	-	-
216	00000	5236	BZA Fees	-	3,750	-	30,000
216	00000	5289	Sale of Plans, Books & Reports	100	158	-	-
216	00000	5294	Sundry Inspection	-	1,530	-	-
			Subtotal - Licenses and Permits	2,671,306	2,734,733	2,799,320	2,815,180
216	00000	5611	Interest On Investments	3,960	8,021	5,670	11,290
216	00000	5699	Misc. Revenue	130,124	1,134	-	-
			Subtotal - Miscellaneous Revenue	134,084	9,155	5,670	11,290
216	00000	5998	Appropriated Fund Balance	-	-	-	(19,560)
			Subtotal - Other Sources	-	-	-	(19,560)
			Grand Total - Revenues (City Inspections)	2,805,390	2,743,888	2,804,990	2,806,910
216	43700	6102	Regular Salaries	1,468,464	1,427,219	1,502,740	1,574,640
216	43700	6103	Part-Time Salaries	454	-	-	-
216	43700	6106	Performance Increase Adj.	703	-	-	-
216	43700	6206	Longevity	-	-	22,200	20,640
216	43700	6207	Overtime	4,924	13,527	-	-
216	43700	6208	Other Compensation	4,584	3,170	11,330	11,330
216	43700	6209	Compensatory Time	2,796	2,234	-	-
216	43700	6210	Long Term Disability	4,547	4,511	4,510	4,680
216	43700	6211	Section 457 Match	6,785	6,770	5,460	6,240
216	43700	6212	Sale Of Annual Leave	4,406	6,219	15,400	10,890
216	43700	6213	Other Benefits	5,881	5,832	5,830	5,830
216	43700	6214	Three Day Sick Leave	3,233	3,316	3,440	3,520
216	43700	6301	Annual Leave	113,251	97,171	-	-
216	43700	6302	Sick Leave	45,624	55,800	-	-
216	43700	6401	Social Security	96,214	93,702	97,480	101,870
216	43700	6402	Pension Contribution	215,340	118,194	117,060	125,120
216	43700	6403	Group Health Individual	261,790	269,390	297,770	308,320
216	43700	6404	Group Life Insurance	3,280	2,607	3,770	3,900
216	43700	6406	Employers Medicare	22,502	21,914	22,810	23,830
216	43700	6408	Education & Training Reimbursement	3,000	3,000	-	-
216	43700	6411	Vision Care	130	129	290	300
216	43700	6412	FSA Contribution	1,500	500	500	1,500
216	43700	6413	Health Care Incentive Contribution	860	790	14,890	15,870
216	43700	6414	Dental Insurance	1,780	1,756	1,450	1,800
216	43700	6415	Health Wellness Credit	9,600	17,500	17,280	19,200
			Subtotal - Personal Services	2,281,649	2,155,250	2,144,210	2,239,480
216	43700	7100	Office Supplies	11,876	9,282	12,000	13,000
216	43700	7200	Operating Supplies	8,487	8,018	18,180	20,680
216	43700	7211	Uniforms	7,275	7,259	11,000	11,000
216	43700	7414	Printers	858	-	-	-
216	43700	7415	Computer Maintenance	9,825	10,162	10,860	11,490
216	43700	7420	Computer Software	-	745	-	-
216	43700	7439	Misc. Computer Equipment	1,904	-	-	-
			Subtotal - Supplies	40,225	35,467	52,040	56,170
216	43700	8112	Copier Charges	2,726	2,653	5,000	5,000
216	43700	8120	Duplication Services	668	-	-	-
216	43700	8130	Dues & Subscriptions	4,231	7,022	26,970	26,970
216	43700	8140	Postage & Shipping	5,986	5,081	6,500	6,500
216	43700	8160	Communications	8,810	3,298	-	-
216	43700	8161	Long Distance Phone	252	162	500	500
216	43700	8162	Cellular Phone Charges	17,214	11,413	11,000	11,000
216	43700	8163	Internet Access Charge	9,284	8,641	10,000	10,000
216	43700	8164	PBA Telecom Charges	-	8,001	5,470	6,830
216	43700	8170	Legal Notices	-	292	500	6,500
216	43700	8198	Miscellaneous Employee Reimbursements	1,393	1,238	200	200
216	43700	8221	Fleet Services Charge - Service	15,556	16,602	11,570	8,370
216	43700	8222	Fleet Services Charge - Fuel	18,658	18,641	24,930	23,980
216	43700	8223	Fleet Services Charge - Maint./Repair	23,458	21,170	21,550	19,550
216	43700	8225	Fleet Lease-Purchases	57,970	66,400	69,190	30,890
216	43700	8231	Risk Mgmt/Ins Charge	35,070	87,310	81,140	69,950
216	43700	8241	Equipment Leases	15,270	15,130	4,520	5,660
216	43700	8251	City-County Building Rent	114,410	126,930	126,740	174,690
216	43700	8331	Banking Services	31,356	32,656	16,750	33,460
216	43700	8399	Misc. Professional Services	257	3,144	210	210
216	43700	8411	Registration Fees	19,671	18,788	24,000	24,000
216	43700	8412	Food	467	296	-	-
216	43700	8419	Misc. Meeting Expenditures	-	-	30,000	30,000

City of Knoxville , Tennessee
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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
216	43700	8421	Transportation - Airline	760	4,225	-	-
216	43700	8422	Transportation - Other	-	302	-	-
216	43700	8423	Lodging	2,420	7,797	2,000	2,000
216	43700	8424	Meals & Incidentals	1,056	3,479	1,000	1,000
216	43700	8429	Misc. Travel Expenditures	560	(1,016)	-	-
216	43700	8514	Worker's Comp-Employees PPD	-	5,694	-	-
216	43700	8700	Repair & Maint Services	-	-	14,000	14,000
216	43700	8950	Grants & Benevolences	195	75	-	-
			Subtotal - Other Expenses	<u>387,698</u>	<u>475,424</u>	<u>493,740</u>	<u>511,260</u>
216	43700	9926	Tfr. - Capital Projects	-	-	115,000	-
			Subtotal - Other Uses	-	-	115,000	-
			Grand Total - Community Development	<u>2,709,572</u>	<u>2,666,141</u>	<u>2,804,990</u>	<u>2,806,910</u>
			Grand Total - Expenditures (City Inspections)	<u>2,709,572</u>	<u>2,666,141</u>	<u>2,804,990</u>	<u>2,806,910</u>

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
220	00000	5231	Mapping Fees	2,281	1,515	2,000	2,000
220	00000	5232	Plat Review Fees	20,376	20,201	21,500	21,500
220	00000	5233	Plans Review Fees	39,772	40,488	40,000	40,000
220	00000	5234	Permit Fees	92,629	129,678	110,000	125,000
220	00000	5235	Notice Of Violation Fees	375	3,122	-	2,750
			Subtotal - Licenses and Permits	<u>155,434</u>	<u>195,003</u>	<u>173,500</u>	<u>191,250</u>
220	00000	5611	Interest On Investments	5,482	13,278	7,000	10,000
220	00000	5699	Misc. Revenue	-	(27,085)	-	-
			Subtotal - Miscellaneous Revenue	<u>5,482</u>	<u>(13,807)</u>	<u>7,000</u>	<u>10,000</u>
220	00000	5902	General Fund Transfer	3,120,530	3,036,460	3,053,350	3,180,970
			Subtotal - Other Sources	<u>3,120,530</u>	<u>3,036,460</u>	<u>3,053,350</u>	<u>3,180,970</u>
			Grand Total - Revenues (Stormwater)	<u>3,281,446</u>	<u>3,217,655</u>	<u>3,233,850</u>	<u>3,382,220</u>
220	43100	6102	Regular Salaries	266,598	286,318	336,880	364,710
220	43100	6206	Longevity	-	-	10,560	9,720
220	43100	6207	Overtime	19,186	11,328	-	-
220	43100	6208	Other Compensation	646	1,330	-	-
220	43100	6209	Compensatory Time	1,650	2,020	-	-
220	43100	6210	Long Term Disability	867	922	1,050	1,130
220	43100	6211	Section 457 Match	2,117	2,290	1,820	2,600
220	43100	6212	Sale Of Annual Leave	1,297	607	-	-
220	43100	6214	Three Day Sick Leave	475	488	500	-
220	43100	6301	Annual Leave	20,582	25,401	-	-
220	43100	6302	Sick Leave	8,871	13,671	-	-
220	43100	6401	Social Security	18,811	20,260	21,860	23,720
220	43100	6402	Pension Contribution	54,810	27,151	27,640	28,790
220	43100	6403	Group Health Individual	77,330	77,280	61,460	71,530
220	43100	6404	Group Life Insurance	957	827	1,300	1,430
220	43100	6406	Employers Medicare	4,399	4,738	5,110	5,550
220	43100	6411	Vision Care	37	41	100	110
220	43100	6412	FSA Contribution	500	500	500	500
220	43100	6413	Health Care Incentive Contribution	1,080	1,080	3,220	5,270
220	43100	6414	Dental Insurance	512	556	500	660
220	43100	6415	Health Wellness Credit	1,820	3,000	2,880	5,280
			Subtotal - Personal Services	<u>482,544</u>	<u>479,808</u>	<u>475,380</u>	<u>521,000</u>
220	43100	8164	PBA Telecom Charges	-	-	1,820	1,820
220	43100	8231	Risk Mgmt/Ins Charge	26,310	34,410	21,480	51,740
220	43100	8424	Meals & Incidentals	74	-	-	-
220	43100	8429	Misc. Travel Expenditures	15	55	-	-
220	43100	8513	Worker's Comp-Employees TTD	14,597	219	-	-
220	43100	8514	Worker's Comp-Employees PPD	11,666	-	-	-
			Subtotal - Other Expenses	<u>52,662</u>	<u>34,684</u>	<u>23,300</u>	<u>53,560</u>
			Grand Total - Public Service	<u>535,206</u>	<u>514,491</u>	<u>498,680</u>	<u>574,560</u>

City of Knoxville , Tennessee
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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
220	43300	6102	Regular Salaries	1,290,277	1,312,335	1,583,440	1,595,930
220	43300	6103	Part-Time Salaries	35,167	16,827	29,880	30,620
220	43300	6206	Longevity	-	-	24,720	25,800
220	43300	6207	Overtime	883	1,769	5,000	5,000
220	43300	6208	Other Compensation	3,668	3,054	-	-
220	43300	6209	Compensatory Time	108	529	-	-
220	43300	6210	Long Term Disability	4,194	4,226	4,830	4,910
220	43300	6211	Section 457 Match	5,911	5,770	4,940	6,240
220	43300	6212	Sale Of Annual Leave	9,068	10,687	19,110	14,520
220	43300	6214	Three Day Sick Leave	932	956	990	1,010
220	43300	6301	Annual Leave	105,855	100,081	-	-
220	43300	6302	Sick Leave	51,505	47,811	-	-
220	43300	6401	Social Security	87,491	87,820	104,370	105,310
220	43300	6402	Pension Contribution	273,118	126,115	133,370	127,260
220	43300	6403	Group Health Individual	295,440	256,050	305,810	318,160
220	43300	6404	Group Life Insurance	3,104	2,530	4,160	4,160
220	43300	6406	Employers Medicare	20,462	20,538	24,430	24,620
220	43300	6408	Education & Training Reimbursement	3,000	3,000	12,000	12,000
220	43300	6411	Vision Care	121	124	320	320
220	43300	6412	FSA Contribution	2,500	2,500	2,500	1,500
220	43300	6413	Health Care Incentive Contribution	1,720	1,350	17,450	18,210
220	43300	6414	Dental Insurance	1,663	1,698	1,780	1,970
220	43300	6415	Health Wellness Credit	9,500	18,140	20,160	21,120
Subtotal - Personal Services				2,205,687	2,023,910	2,299,260	2,318,660
220	43300	7100	Office Supplies	5,891	6,829	8,000	8,000
220	43300	7200	Operating Supplies	17,909	11,217	17,000	17,000
220	43300	7211	Uniforms	9,931	4,419	6,500	6,500
220	43300	7300	Repair & Maint Supplies	889	1,253	2,000	2,000
220	43300	7415	Computer Maintenance	-	4,200	6,310	19,180
220	43300	7420	Computer Software	3,469	3,017	7,800	7,800
220	43300	7439	Misc. Computer Equipment	-	3,197	9,000	-
220	43300	7441	Cameras/Camera Equipment	-	-	6,430	6,430
220	43300	7461	Office Furniture	255	3,958	1,760	1,760
220	43300	7499	Misc. Operating Equipment	2,597	2,585	3,650	3,650
Subtotal - Supplies				40,941	40,675	68,450	72,320
220	43300	8130	Dues & Subscriptions	6,431	14,138	10,210	10,210
220	43300	8140	Postage & Shipping	156	82	250	250
220	43300	8160	Communications	8,839	967	7,500	7,500
220	43300	8161	Long Distance Phone	70	86	100	100
220	43300	8162	Cellular Phone Charges	4,590	6,404	6,500	6,500
220	43300	8163	Internet Access Charge	6,120	5,610	6,500	6,500
220	43300	8164	PBA Telecom Charges	-	7,876	6,710	8,290
220	43300	8170	Legal Notices	65	132	500	500
220	43300	8221	Fleet Services Charge - Service	10,691	12,482	8,680	10,310
220	43300	8222	Fleet Services Charge - Fuel	12,435	14,615	20,130	18,450
220	43300	8223	Fleet Services Charge - Maint./Repair	19,745	35,066	24,050	25,810
220	43300	8225	Fleet Lease-Purchases	55,230	54,580	50,400	52,500
220	43300	8231	Risk Mgmt/Ins Charge	38,040	122,890	35,090	70,270
220	43300	8241	Equipment Leases	34,780	37,540	24,340	25,100
220	43300	8251	City-County Building Rent	55,330	61,370	88,220	96,110
220	43300	8331	Banking Services	1,971	1,139	2,000	2,000
220	43300	8399	Misc. Professional Services	40,775	37,965	50,000	50,000
220	43300	8411	Registration Fees	5,151	10,181	12,960	12,960
220	43300	8412	Food	978	767	1,000	1,000
220	43300	8421	Transportation - Airline	856	575	-	-
220	43300	8423	Lodging	198	1,943	-	-
220	43300	8424	Meals & Incidentals	427	1,092	-	-
220	43300	8429	Misc. Travel Expenditures	38	35	4,320	4,320
220	43300	8700	Repair & Maint Services	7,010	8,698	8,000	8,000
220	43300	8801	Electricity, Gas, Water, Wastewater	573	564	-	-
220	43300	8950	Grants & Benevolences	150	75	-	-
Subtotal - Other Expenses				310,651	436,870	367,460	416,680
220	43300	9926	Tfr. - Capital Projects	-	300,000	-	-
220	43300	9952	Tfr. - Fleet Services	-	5,419	-	-
220	43300	9956	Tfr. - Equip. Replacement	853	21,041	-	-
Subtotal - Other Uses				853	326,460	-	-
Grand Total - Engineering				2,558,132	2,827,914	2,735,170	2,807,660
Grand Total - Expenditures (Stormwater)				3,093,338	3,342,406	3,233,850	3,382,220

City of Knoxville , Tennessee
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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
220001	00000	5235	Notice Of Violation Fees	34,053	8,500	35,000	35,000
			Subtotal - Licenses and Permits	34,053	8,500	35,000	35,000
			Grand Total - Revenues (Supplemental Environmental Projects)	34,053	8,500	35,000	35,000
220001	43300	7200	Operating Supplies	1,675	2,464	10,000	10,000
			Subtotal - Supplies	1,675	2,464	10,000	10,000
220001	43300	8130	Dues & Subscriptions	4,500	4,500	-	-
220001	43300	8399	Misc. Professional Services	-	-	20,000	20,000
220001	43300	8950	Grants & Benevolences	-	-	5,000	5,000
			Subtotal - Other Expenses	4,500	4,500	25,000	25,000
			Grand Total - Engineering	6,175	6,964	35,000	35,000
			Grand Total - Expenditures (Supplemental Environmental Projects)	6,175	6,964	35,000	35,000

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
230	00000	5330	State Recycling Rebate	34,048	-	20,000	20,000
230	00000	5342	County Grants/Contributions	90,215	22,742	62,000	60,000
			Subtotal - Intergovernmental Revenue	124,263	22,742	82,000	80,000
230	00000	5431	Landfill	1,190,859	1,368,255	1,200,000	1,400,000
230	00000	5432	Refuse Collection	85,636	88,182	100,000	210,000
			Subtotal - Charges for Service	1,276,495	1,456,437	1,300,000	1,610,000
230	00000	5611	Interest On Investments	26,560	62,662	25,000	80,000
230	00000	5699	Misc. Revenue	181,244	150,833	175,000	125,000
			Subtotal - Miscellaneous Revenue	207,804	213,495	200,000	205,000
230	00000	5902	General Fund Transfer	9,371,670	7,738,980	7,776,770	8,133,210
			Subtotal - Other Sources	9,371,670	7,738,980	7,776,770	8,133,210
			Grand Total - Revenues (Solid Waste)	10,980,233	9,431,654	9,358,770	10,028,210
230	43400	6102	Regular Salaries	338,021	254,632	468,330	499,570
230	43400	6206	Longevity	-	-	8,520	12,360
230	43400	6207	Overtime	85,028	86,892	15,110	15,110
230	43400	6208	Other Compensation	1,179	1,150	-	-
230	43400	6209	Compensatory Time	1,380	1,552	-	-
230	43400	6210	Long Term Disability	1,231	1,186	1,420	1,530
230	43400	6211	Section 457 Match	3,181	2,990	2,340	3,120
230	43400	6212	Sale Of Annual Leave	-	-	-	1,780
230	43400	6214	Three Day Sick Leave	431	443	460	470
230	43400	6301	Annual Leave	34,607	26,362	-	-
230	43400	6302	Sick Leave	6,500	8,346	-	-
230	43400	6401	Social Security	31,113	29,929	30,230	32,530
230	43400	6402	Pension Contribution	79,088	36,330	39,670	40,810
230	43400	6403	Group Health Individual	124,500	118,830	142,070	139,680
230	43400	6404	Group Life Insurance	1,236	986	1,690	1,690
230	43400	6406	Employers Medicare	7,277	7,000	7,060	7,610
230	43400	6411	Vision Care	49	49	130	130
230	43400	6412	FSA Contribution	500	500	-	500
230	43400	6413	Health Care Incentive Contribution	1,090	1,240	7,230	7,080
230	43400	6414	Dental Insurance	667	663	650	780
230	43400	6415	Health Wellness Credit	4,060	6,840	7,680	7,680
			Subtotal - Personal Services	721,138	585,919	732,590	772,430
230	43400	7100	Office Supplies	3,913	3,916	1,000	5,000
230	43400	7200	Operating Supplies	165,446	52,244	41,000	34,000
230	43400	7211	Uniforms	11,072	18,207	15,000	18,000
230	43400	7300	Repair & Maint Supplies	2,336	1,684	7,500	5,000
230	43400	7320	Fuel	13,930	15,233	27,500	25,000
230	43400	7414	Printers	-	672	-	-
230	43400	7415	Computer Maintenance	895	895	970	1,000
230	43400	7420	Computer Software	3,100	30	-	-
230	43400	7439	Misc. Computer Equipment	881	-	-	-
230	43400	7461	Office Furniture	-	-	-	2,000
230	43400	7499	Misc. Operating Equipment	1,541	2,384	-	-
			Subtotal - Supplies	203,114	95,266	92,970	90,000
230	43400	8112	Copier Charges	576	755	420	800
230	43400	8120	Duplication Services	1,244	1,375	-	-
230	43400	8130	Dues & Subscriptions	3,675	3,790	3,750	4,200
230	43400	8150	Publicity	9,682	2,850	4,250	3,250
230	43400	8160	Communications	4,468	813	3,000	900
230	43400	8161	Long Distance Phone	14	4	20	100
230	43400	8162	Cellular Phone Charges	2,042	3,000	4,000	3,000
230	43400	8164	PBA Telecom Charges	-	3,896	2,550	3,050
230	43400	8198	Miscellaneous Employee Reimbursements	20	-	-	-
230	43400	8221	Fleet Services Charge - Service	11,594	13,366	10,130	12,240
230	43400	8222	Fleet Services Charge - Fuel	43,364	59,012	72,960	74,180
230	43400	8223	Fleet Services Charge - Maint./Repair	252,027	170,904	241,630	189,230
230	43400	8225	Fleet Lease-Purchases	175,000	245,700	218,760	199,500
230	43400	8231	Risk Mgmt/Ins Charge	32,590	47,990	24,900	55,970
230	43400	8241	Equipment Leases	1,810	302,630	301,870	311,470
230	43400	8331	Banking Services	4,404	10,919	100	15,000
230	43400	8399	Misc. Professional Services	4,913,699	3,678,851	4,286,500	4,573,200
230	43400	8411	Registration Fees	1,439	403	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	208	-	700	700
230	43400	8424	Meals & Incidentals	-	-	200	200
230	43400	8429	Misc. Travel Expenditures	40	-	2,470	2,470
230	43400	8514	Worker's Comp-Employees PPD	-	128	-	-
230	43400	8630	Rentals	2,180	30,605	650	650
230	43400	8700	Repair & Maint Services	8,979	2,885	1,000	1,000

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
230	43400	8801	Electricity, Gas, Water, Wastewater	58,960	75,516	70,000	90,000
230	43400	8914	Landfill Fees	1,780,279	1,785,031	2,087,000	2,067,090
230	43400	8915	Recycling Charges	1,275,901	1,469,169	1,195,050	1,556,280
			Subtotal - Other Expenses	<u>8,584,194</u>	<u>7,909,592</u>	<u>8,533,210</u>	<u>9,165,780</u>
230	43400	9926	Tfr. - Capital Projects	260,000	675,000	-	-
230	43400	9952	Tfr. - Fleet Services	-	96,190	-	-
230	43400	9956	Tfr. - Equip. Replacement	2,643,537	140,003	-	-
			Subtotal - Other Uses	<u>2,903,537</u>	<u>911,193</u>	<u>-</u>	<u>-</u>
			Grand Total - Solid Waste Management	<u>12,411,983</u>	<u>9,501,969</u>	<u>9,358,770</u>	<u>10,028,210</u>
			Grand Total - Expenditures (Solid Waste)	<u>12,411,983</u>	<u>9,501,969</u>	<u>9,358,770</u>	<u>10,028,210</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240003	00000	5446	City Tournament/Non Resident Fees	8,336	4,762	10,000	6,000
240003	00000	5452	Parks and Field Rental Fees	13,100	15,569	15,000	7,500
240003	00000	5462	Caswell Park Tournament Concessions	62,388	53,462	65,000	50,000
240003	00000	5463	Caswell Park Field Rental	24,893	17,460	25,000	20,000
240003	00000	5465	Caswell Park - Miscellaneous Fees	459	15	-	50
			Subtotal - Charges for Service	<u>109,176</u>	<u>91,267</u>	<u>115,000</u>	<u>83,550</u>
240003	00000	5611	Interest On Investments	966	2,829	1,000	1,000
240003	00000	5699	Misc. Revenue	-	-	-	100
			Subtotal - Miscellaneous Revenue	<u>966</u>	<u>2,829</u>	<u>1,000</u>	<u>1,100</u>
			Grand Total - Revenues (Recreation Tournament Activities)	<u>110,142</u>	<u>94,096</u>	<u>116,000</u>	<u>84,650</u>
240003	44300	6102	Regular Salaries	-	43,598	-	-
			Subtotal - Personal Services	<u>-</u>	<u>43,598</u>	<u>-</u>	<u>-</u>
240003	44300	7200	Operating Supplies	40,594	26,617	50,000	40,000
240003	44300	7211	Uniforms	2,198	770	2,500	2,000
240003	44300	7300	Repair & Maint Supplies	29,552	37,431	35,800	30,550
240003	44300	7491	Sports Equipment	9,478	2,424	15,700	5,000
240003	44300	7499	Misc. Operating Equipment	-	3,969	5,000	4,000
			Subtotal - Supplies	<u>81,822</u>	<u>71,211</u>	<u>109,000</u>	<u>81,550</u>
240003	44300	8399	Misc. Professional Services	-	2,096	7,000	3,000
240003	44300	8700	Repair & Maint Services	-	2,733	-	100
			Subtotal - Other Expenses	<u>-</u>	<u>4,829</u>	<u>7,000</u>	<u>3,100</u>
			Grand Total - Parks & Recreation	<u>81,822</u>	<u>119,637</u>	<u>116,000</u>	<u>84,650</u>
			Grand Total - Expenditures (Recreation Tournament Activities)	<u>81,822</u>	<u>119,637</u>	<u>116,000</u>	<u>84,650</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240004	00000	5427	Alcohol Servers Seminar	-	9,200	40,000	40,680
240004	00000	5449	Summer Program Registration Fee	39,928	34,669	-	-
			Subtotal - Charges for Service	39,928	43,869	40,000	40,680
240004	00000	5529	KPD-Moving Violations	37,489	27,547	40,000	35,000
			Subtotal - Fines and Forfeits	37,489	27,547	40,000	35,000
240004	00000	5611	Interest On Investments	1,174	2,441	1,100	2,500
			Subtotal - Miscellaneous Revenue	1,174	2,441	1,100	2,500
240004	00000	5998	Appropriated Fund Balance	-	-	32,860	36,860
			Subtotal - Other Sources	-	-	32,860	36,860
			Grand Total - Revenues (Traffic Safety)	78,592	73,857	113,960	115,040
240004	62300	6102	Regular Salaries	35,251	39,395	44,560	45,680
240004	62300	6206	Longevity	-	-	1,200	1,320
240004	62300	6207	Overtime	34,397	29,356	-	-
240004	62300	6208	Other Compensation	-	510	-	-
240004	62300	6210	Long Term Disability	112	127	140	140
240004	62300	6211	Section 457 Match	261	260	260	260
240004	62300	6301	Annual Leave	3,460	3,511	-	-
240004	62300	6302	Sick Leave	450	905	-	-
240004	62300	6401	Social Security	2,258	2,524	2,910	2,960
240004	62300	6402	Pension Contribution	7,876	3,468	3,380	3,420
240004	62300	6403	Group Health Individual	13,970	14,090	15,290	15,290
240004	62300	6404	Group Life Insurance	104	87	130	130
240004	62300	6406	Employers Medicare	528	590	680	690
240004	62300	6411	Vision Care	4	4	10	10
240004	62300	6413	Health Care Incentive Contribution	80	80	850	380
240004	62300	6414	Dental Insurance	56	59	50	60
240004	62300	6415	Health Wellness Credit	520	960	960	480
			Subtotal - Personal Services	99,326	95,926	70,420	70,820
240004	62300	7100	Office Supplies	-	-	250	250
240004	62300	7200	Operating Supplies	15,429	13,473	18,000	19,000
			Subtotal - Supplies	15,429	13,473	18,250	19,250
240004	62300	8130	Dues & Subscriptions	1,640	2,715	2,000	2,000
240004	62300	8231	Risk Mgmt/Ins Charge	120	50	290	970
240004	62300	8399	Misc. Professional Services	-	1,470	5,000	5,000
240004	62300	8411	Registration Fees	950	-	5,000	5,000
240004	62300	8421	Transportation - Airline	-	1,807	2,860	2,860
240004	62300	8423	Lodging	1,426	2,013	2,140	2,140
240004	62300	8424	Meals & Incidentals	894	1,328	5,000	5,000
240004	62300	8700	Repair & Maint Services	-	-	3,000	2,000
			Subtotal - Other Expenses	5,030	9,382	25,290	24,970
			Grand Total - Police Dept	119,785	118,780	113,960	115,040
			Grand Total - Expenditures (Traffic Safety)	119,785	118,780	113,960	115,040

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240010	00000	5522	City Court Costs	187,385	137,621	114,330	135,000
			Subtotal - Fines and Forfeits	187,385	137,621	114,330	135,000
240010	00000	5611	Interest On Investments	2,402	6,203	1,500	5,500
			Subtotal - Miscellaneous Revenue	2,402	6,203	1,500	5,500
240010	00000	5902	General Fund Transfer	136,990	89,000	163,370	196,280
			Subtotal - Other Sources	136,990	89,000	163,370	196,280
			Grand Total - Revenues (Safety City)	326,777	232,825	279,200	336,780
240010	62300	6102	Regular Salaries	142,612	119,172	158,400	162,360
240010	62300	6103	Part-Time Salaries	-	-	15,800	16,200
240010	62300	6206	Longevity	-	-	1,200	1,320
240010	62300	6207	Overtime	5,063	7,708	-	-
240010	62300	6208	Other Compensation	1,003	-	-	-
240010	62300	6209	Compensatory Time	4,422	2,637	-	-
240010	62300	6210	Long Term Disability	416	412	470	490
240010	62300	6211	Section 457 Match	261	110	260	-
240010	62300	6212	Sale Of Annual Leave	1,175	491	-	-
240010	62300	6301	Annual Leave	8,128	11,481	-	-
240010	62300	6302	Sick Leave	3,034	6,741	-	-
240010	62300	6401	Social Security	10,141	9,104	10,950	11,210
240010	62300	6402	Pension Contribution	15,179	10,474	15,350	14,060
240010	62300	6403	Group Health Individual	23,990	10,480	13,510	18,260
240010	62300	6404	Group Life Insurance	356	305	520	520
240010	62300	6406	Employers Medicare	2,372	2,129	2,560	2,620
240010	62300	6411	Vision Care	14	15	40	40
240010	62300	6412	FSA Contribution	-	1,000	1,000	1,000
240010	62300	6413	Health Care Incentive Contribution	240	240	1,080	1,000
240010	62300	6414	Dental Insurance	183	200	200	240
240010	62300	6415	Health Wellness Credit	520	660	960	960
			Subtotal - Personal Services	219,110	183,357	222,300	230,280
240010	62300	7100	Office Supplies	282	-	1,190	1,190
240010	62300	7200	Operating Supplies	17,176	11,665	15,000	18,550
240010	62300	7300	Repair & Maint Supplies	1,390	750	4,000	2,000
240010	62300	7499	Misc. Operating Equipment	-	791	-	-
			Subtotal - Supplies	18,848	13,205	20,190	21,740
240010	62300	8112	Copier Charges	-	-	-	1,600
240010	62300	8130	Dues & Subscriptions	60	-	-	-
240010	62300	8140	Postage & Shipping	-	-	100	100
240010	62300	8160	Communications	692	17	-	-
240010	62300	8161	Long Distance Phone	-	-	-	250
240010	62300	8164	PBA Telecom Charges	-	628	360	2,780
240010	62300	8231	Risk Mgmt/Ins Charge	2,270	8,760	2,250	5,460
240010	62300	8241	Equipment Leases	-	-	-	1,730
240010	62300	8399	Misc. Professional Services	8,284	-	5,000	5,700
240010	62300	8412	Food	-	-	-	100
240010	62300	8513	Worker's Comp-Employees TTD	616	909	-	-
240010	62300	8514	Worker's Comp-Employees PPD	5,256	-	-	-
240010	62300	8700	Repair & Maint Services	23,751	23,779	29,000	31,610
240010	62300	8801	Electricity, Gas, Water, Wastewater	-	-	-	35,430
			Subtotal - Other Expenses	40,930	34,093	36,710	84,760
			Grand Total - Police Dept	278,888	231,722	279,200	336,780
			Grand Total - Expenditures (Safety City)	278,888	231,722	279,200	336,780

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240011	00000	5611	Interest On Investments	214	508	300	400
240011	00000	5643	Non Equipment Sales	-	-	1,000	100
240011	00000	5699	Misc. Revenue	-	(2)	-	-
			Subtotal - Miscellaneous Revenue	<u>214</u>	<u>506</u>	<u>1,300</u>	<u>500</u>
240011	00000	5998	Appropriated Fund Balance	-	-	7,100	6,300
			Subtotal - Other Sources	-	-	<u>7,100</u>	<u>6,300</u>
			Grand Total - Revenues (KPD Seizure Fund)	<u>214</u>	<u>506</u>	<u>8,400</u>	<u>6,800</u>
240011	62300	7100	Office Supplies	-	-	1,350	1,000
240011	62300	7200	Operating Supplies	-	-	2,650	2,000
240011	62300	7479	Misc. Furniture/Fixtures	-	-	750	500
			Subtotal - Supplies	-	-	<u>4,750</u>	<u>3,500</u>
240011	62300	8150	Publicity	-	-	150	150
240011	62300	8331	Banking Services	15	135	500	150
240011	62300	8399	Misc. Professional Services	1,911	6,072	3,000	3,000
			Subtotal - Other Expenses	<u>1,926</u>	<u>6,207</u>	<u>3,650</u>	<u>3,300</u>
			Grand Total - Police Dept	<u>1,926</u>	<u>6,207</u>	<u>8,400</u>	<u>6,800</u>
			Grand Total - Expenditures (KPD Seizure Fund)	<u>1,926</u>	<u>6,207</u>	<u>8,400</u>	<u>6,800</u>

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240013	00000	5605	Gifts	107,709	65,481	83,000	104,000
240013	00000	5611	Interest On Investments	55	63	-	-
240013	00000	5614	Program Income	133,562	146,222	140,000	130,000
240013	00000	5620	Lease & Rental Income	18,590	1,796	1,500	3,000
240013	00000	5699	Misc. Revenue	(89)	(73)	-	-
			Subtotal - Miscellaneous Revenue	<u>259,827</u>	<u>213,489</u>	<u>224,500</u>	<u>237,000</u>
240013	00000	5902	General Fund Transfer	84,240	133,425	115,330	164,740
			Subtotal - Other Sources	<u>84,240</u>	<u>133,425</u>	<u>115,330</u>	<u>164,740</u>
			Grand Total - Revenues (Miscellaneous Special Events)	<u>344,068</u>	<u>346,914</u>	<u>339,830</u>	<u>401,740</u>
240013	11100	7200	Operating Supplies	26,616	12,092	9,000	26,500
			Subtotal - Supplies	<u>26,616</u>	<u>12,092</u>	<u>9,000</u>	<u>26,500</u>
240013	11100	8120	Duplication Services	636	-	-	-
240013	11100	8163	Internet Access Charge	80	296	100	100
240013	11100	8399	Misc. Professional Services	117,897	111,099	116,000	165,000
240013	11100	8412	Food	-	1,094	-	-
240013	11100	8630	Rentals	12,472	16,428	18,000	13,500
			Subtotal - Other Expenses	<u>131,085</u>	<u>128,916</u>	<u>134,100</u>	<u>178,600</u>
			Grand Total - Administration	<u>157,701</u>	<u>141,008</u>	<u>143,100</u>	<u>205,100</u>
240013	43100	6103	Part-Time Salaries	66,106	73,688	-	-
240013	43100	6210	Long Term Disability	17	-	-	-
240013	43100	6401	Social Security	4,099	4,569	-	-
240013	43100	6406	Employers Medicare	959	1,069	-	-
240013	43100	6503	Additional Compensation	-	-	81,000	80,000
			Subtotal - Personal Services	<u>71,181</u>	<u>79,325</u>	<u>81,000</u>	<u>80,000</u>
240013	43100	7100	Office Supplies	468	1,314	500	500
240013	43100	7200	Operating Supplies	4,028	13,799	10,000	10,000
240013	43100	7300	Repair & Maint Supplies	-	1,969	-	-
			Subtotal - Supplies	<u>4,496</u>	<u>17,083</u>	<u>10,500</u>	<u>10,500</u>
240013	43100	8120	Duplication Services	1,374	-	2,000	2,000
240013	43100	8160	Communications	262	96	-	-
240013	43100	8164	PBA Telecom Charges	-	-	730	1,140
240013	43100	8331	Banking Services	3,747	4,737	4,500	5,000
240013	43100	8399	Misc. Professional Services	95,589	90,929	85,000	85,000
240013	43100	8630	Rentals	198	12,131	10,000	10,000
240013	43100	8801	Electricity, Gas, Water, Wastewater	1,984	1,372	3,000	3,000
			Subtotal - Other Expenses	<u>103,155</u>	<u>109,266</u>	<u>105,230</u>	<u>106,140</u>
			Grand Total - Public Service	<u>178,832</u>	<u>205,674</u>	<u>196,730</u>	<u>196,640</u>
			Grand Total - Expenditures (Miscellaneous Special Events)	<u>336,533</u>	<u>346,682</u>	<u>339,830</u>	<u>401,740</u>

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Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240014	00000	5605	Gifts	3,500	7,500	6,850	7,500
240014	00000	5611	Interest On Investments	139	373	150	250
			Subtotal - Miscellaneous Revenue	<u>3,639</u>	<u>7,873</u>	<u>7,000</u>	<u>7,750</u>
			Grand Total - Revenues (Parks Donations)	<u>3,639</u>	<u>7,873</u>	<u>7,000</u>	<u>7,750</u>
240014	44300	7200	Operating Supplies	375	1,275	300	1,250
240014	44300	7499	Misc. Operating Equipment	6,546	4,295	6,700	6,500
			Subtotal - Supplies	<u>6,921</u>	<u>5,570</u>	<u>7,000</u>	<u>7,750</u>
			Grand Total - Parks & Recreation	<u>6,921</u>	<u>5,570</u>	<u>7,000</u>	<u>7,750</u>
			Grand Total - Expenditures (Parks Donations)	<u>6,921</u>	<u>5,570</u>	<u>7,000</u>	<u>7,750</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240015	00000	5522	City Court Costs	200,735	146,382	122,070	122,070
			Subtotal - Fines and Forfeits	200,735	146,382	122,070	122,070
240015	00000	5611	Interest On Investments	422	1,483	330	330
			Subtotal - Miscellaneous Revenue	422	1,483	330	330
			Grand Total - Revenues (KPD Officer Training)	201,157	147,865	122,400	122,400
240015	62300	8399	Misc. Professional Services	10,000	13,053	5,400	5,400
240015	62300	8411	Registration Fees	30,132	44,883	55,000	55,000
240015	62300	8421	Transportation - Airline	3,148	10,551	15,000	15,000
240015	62300	8423	Lodging	15,502	23,868	20,000	20,000
240015	62300	8424	Meals & Incidentals	12,572	26,868	22,000	22,000
240015	62300	8429	Misc. Travel Expenditures	-	-	5,000	5,000
240015	62300	8700	Repair & Maint Services	2,372	-	-	-
			Subtotal - Other Expenses	73,726	119,222	122,400	122,400
240015	62300	9926	Tfr. - Capital Projects	25,000	-	-	-
			Subtotal - Other Uses	25,000	-	-	-
			Grand Total - Police Dept	98,726	119,222	122,400	122,400
			Grand Total - Expenditures (KPD Officer Training)	98,726	119,222	122,400	122,400

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240016	00000	5530	KPD-Capital Projects	749,448	550,375	457,170	626,090
240016	00000	5531	Criminal Court Fines	-	65,475	-	-
			Subtotal - Fines and Forfeits	<u>749,448</u>	<u>615,850</u>	<u>457,170</u>	<u>626,090</u>
240016	00000	5611	Interest On Investments	7,417	17,104	5,700	15,000
			Subtotal - Miscellaneous Revenue	<u>7,417</u>	<u>17,104</u>	<u>5,700</u>	<u>15,000</u>
240016	00000	5919	Misc. Special Revenue Transfer In	22,995	-	-	-
			Subtotal - Other Sources	<u>22,995</u>	<u>-</u>	<u>-</u>	<u>-</u>
			Grand Total - Revenues (KPD Capital Fund)	<u>779,860</u>	<u>632,954</u>	<u>462,870</u>	<u>641,090</u>
240016	62300	8399	Misc. Professional Services	-	-	196,370	-
			Subtotal - Other Expenses	<u>-</u>	<u>-</u>	<u>196,370</u>	<u>-</u>
240016	62300	9956	Tfr. - Equip. Replacement	-	1,760	-	-
			Subtotal - Other Uses	<u>-</u>	<u>1,760</u>	<u>-</u>	<u>-</u>
			Grand Total - Police Dept	<u>-</u>	<u>1,760</u>	<u>196,370</u>	<u>-</u>
240016	99100	9926	Tfr. - Capital Projects	781,000	166,200	22,000	641,090
240016	99100	9952	Tfr. - Fleet Services	-	65,000	12,500	-
240016	99100	9956	Tfr. - Equip. Replacement	-	547,440	232,000	-
			Subtotal - Other Uses	<u>781,000</u>	<u>778,640</u>	<u>266,500</u>	<u>641,090</u>
			Grand Total - Transfers	<u>781,000</u>	<u>778,640</u>	<u>266,500</u>	<u>641,090</u>
			Grand Total - Expenditures (KPD Capital Fund)	<u>781,000</u>	<u>780,400</u>	<u>462,870</u>	<u>641,090</u>

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240020	00000	5605	Gifts	5,600	448	600	800
240020	00000	5611	Interest On Investments	71	209	100	150
240020	00000	5666	Agency Contribution	-	2,000	-	-
			Subtotal - Miscellaneous Revenue	<u>5,671</u>	<u>2,657</u>	<u>700</u>	<u>950</u>
240020	00000	5998	Appropriated Fund Balance	-	-	3,000	1,100
			Subtotal - Other Sources	<u>-</u>	<u>-</u>	<u>3,000</u>	<u>1,100</u>
			Grand Total - Revenues (Police Donations)	<u>5,671</u>	<u>2,657</u>	<u>3,700</u>	<u>2,050</u>
240020	62300	7200	Operating Supplies	1,117	2,050	2,000	2,000
240020	62300	7499	Misc. Operating Equipment	-	-	1,700	50
			Subtotal - Supplies	<u>1,117</u>	<u>2,050</u>	<u>3,700</u>	<u>2,050</u>
			Grand Total - Police Dept	<u>1,117</u>	<u>2,050</u>	<u>3,700</u>	<u>2,050</u>
			Grand Total - Expenditures (Police Donations)	<u>1,117</u>	<u>2,050</u>	<u>3,700</u>	<u>2,050</u>

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240021	00000	5551	Beer Board Fines	10,540	12,433	10,000	10,000
			Subtotal - Fines and Forfeits	10,540	12,433	10,000	10,000
240021	00000	5611	Interest On Investments	710	1,903	-	-
			Subtotal - Miscellaneous Revenue	710	1,903	-	-
240021	00000	5998	Appropriated Fund Balance	-	-	25,000	45,000
			Subtotal - Other Sources	-	-	25,000	45,000
			Grand Total - Revenues (Beer Board)	11,250	14,336	35,000	55,000
240021	81500	7415	Computer Maintenance	-	-	1,360	1,360
240021	81500	7420	Computer Software	(1,803)	-	-	-
			Subtotal - Supplies	(1,803)	-	1,360	1,360
240021	81500	8170	Legal Notices	-	54	-	-
240021	81500	8351	Legal Outside Counsel	4,830	3,115	5,000	5,000
240021	81500	8399	Misc. Professional Services	-	-	28,640	48,640
			Subtotal - Other Expenses	4,830	3,169	33,640	53,640
			Grand Total - Legislative	3,027	3,169	35,000	55,000
			Grand Total - Expenditures (Beer Board)	3,027	3,169	35,000	55,000

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240025	00000	5571	Sex Offender Registry Admin.	15,400	12,598	10,000	10,000
			Subtotal - Fines and Forfeits	15,400	12,598	10,000	10,000
240025	00000	5611	Interest On Investments	501	1,444	500	500
			Subtotal - Miscellaneous Revenue	501	1,444	500	500
			Grand Total - Revenues (Sex Offender Registry)	15,901	14,042	10,500	10,500
240025	62300	7200	Operating Supplies	-	-	5,000	5,000
			Subtotal - Supplies	-	-	5,000	5,000
240025	62300	8399	Misc. Professional Services	-	-	5,500	5,500
			Subtotal - Other Expenses	-	-	5,500	5,500
			Grand Total - Police Dept	-	-	10,500	10,500
			Grand Total - Expenditures (Sex Offender Registry)	-	-	10,500	10,500

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240028	00000	5428	Track Registration Fees	6,625	4,750	6,500	6,500
			Subtotal - Charges for Service	6,625	4,750	6,500	6,500
240028	00000	5611	Interest On Investments	297	637	300	300
			Subtotal - Charges for Service	297	637	300	300
240028	00000	5998	Appropriated Fund Balance	-	-	3,400	3,400
			Subtotal - Other Sources	-	-	3,400	3,400
			Grand Total - Revenues (Police Training - T.R.A.C.K.)	6,922	5,387	10,200	10,200
240028	62300	6207	Overtime	5,414	17,321	10,000	10,000
			Subtotal - Personal Services	5,414	17,321	10,000	10,000
240028	62300	7200	Operating Supplies	175	639	200	200
			Subtotal - Supplies	175	639	200	200
			Grand Total - Police Dept	5,589	17,960	10,200	10,200
			Grand Total - Expenditures (Police Training - T.R.A.C.K.)	5,589	17,960	10,200	10,200

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240029	00000	5470	Tour Fees - City Sponsored	11,070	1,639	11,950	11,950
			Subtotal - Charges for Service	11,070	1,639	11,950	11,950
240029	00000	5611	Interest On Investments	45	110	50	50
			Subtotal - Miscellaneous Revenue	45	110	50	50
			Grand Total - Revenues (Parks & Recreation Trip Fund)	11,115	1,749	12,000	12,000
240029	44300	7492	Recreation Equipment	1,000	-	-	-
			Subtotal - Supplies	1,000	-	-	-
240029	44300	8411	Registration Fees	9,336	-	12,000	12,000
240029	44300	8429	Misc. Travel Expenditures	734	2,069	-	-
			Subtotal - Other Expenses	10,070	2,069	12,000	12,000
			Grand Total - Parks & Recreation	11,070	2,069	12,000	12,000
			Grand Total - Expenditures (Parks & Recreation Trip Fund)	11,070	2,069	12,000	12,000

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240030	00000	5446	City Tournament/Non Resident Fees	55	-	-	-
240030	00000	5454	Aquatics Class Fees	22,158	24,557	17,050	17,050
			Subtotal - Charges for Service	22,213	24,557	17,050	17,050
240030	00000	5611	Interest On Investments	192	628	50	50
			Subtotal - Miscellaneous Revenue	192	628	50	50
240030	00000	5998	Appropriated Fund Balance	-	-	8,400	8,400
			Subtotal - Other Sources	-	-	8,400	8,400
			Grand Total - Revenues (Parks & Recreation Aquatics Fund)	22,405	25,185	25,500	25,500
240030	44300	7200	Operating Supplies	4,358	5,135	8,000	8,000
240030	44300	7211	Uniforms	1,061	4,521	4,000	4,000
240030	44300	7499	Misc. Operating Equipment	-	3,980	7,000	7,000
			Subtotal - Supplies	5,419	13,636	19,000	19,000
240030	44300	8130	Dues & Subscriptions	1,515	-	-	-
240030	44300	8399	Misc. Professional Services	-	-	4,000	4,000
240030	44300	8411	Registration Fees	3,391	544	2,500	2,500
			Subtotal - Other Expenses	4,906	544	6,500	6,500
240030	44300	9956	Tfr. - Equip. Replacement	2,504	-	-	-
			Subtotal - Other Uses	2,504	-	-	-
			Grand Total - Parks & Recreation	12,829	14,180	25,500	25,500
			Grand Total - Expenditures (Parks & Recreation Aquatics Fund)	12,829	14,180	25,500	25,500

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Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240031	00000	5611	Interest On Investments	1,161	3,449	-	-
240031	00000	5666	Agency Contribution	77,758	77,170	75,000	75,000
			Subtotal - Miscellaneous Revenue	78,919	80,619	75,000	75,000
			Grand Total - Revenues (Parks & Rec. KCDC Rec. Facilities Fund)	78,919	80,619	75,000	75,000
240031	44300	6103	Part-Time Salaries	34,070	20,476	-	-
240031	44300	6401	Social Security	2,112	1,890	-	-
240031	44300	6406	Employers Medicare	494	442	-	-
			Subtotal - Personal Services	36,677	22,808	-	-
240031	44300	7200	Operating Supplies	8,001	6,421	10,000	10,000
240031	44300	7491	Sports Equipment	1,840	2,803	-	-
240031	44300	7499	Misc. Operating Equipment	6,042	-	-	-
			Subtotal - Supplies	15,883	9,224	10,000	10,000
240031	44300	8399	Misc. Professional Services	7,837	2,746	20,000	20,000
240031	44300	8411	Registration Fees	100	-	-	-
240031	44300	8423	Lodging	-	309	-	-
240031	44300	8630	Rentals	225	-	-	-
240031	44300	8700	Repair & Maint Services	-	69,957	-	-
240031	44300	8950	Grants & Benevolences	5,800	995	45,000	45,000
			Subtotal - Other Expenses	13,962	74,007	65,000	65,000
			Grand Total - Parks & Recreation	66,522	106,038	75,000	75,000
			Grand Total - Expenditures (Parks & Rec. KCDC Rec. Facilities Fund)	66,522	106,038	75,000	75,000

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240032	00000	5411	Parking Lots	-	-	-	1,000
240032	00000	5445	Team Registration Fees	5,196	12,170	12,000	12,000
240032	00000	5459	Parks and Recreation - Miscellaneous Fees	5,773	-	7,500	7,500
			Subtotal - Charges for Service	10,969	12,170	19,500	20,500
240032	00000	5605	Gifts	7,500	2,376	2,000	4,000
240032	00000	5611	Interest On Investments	147	402	-	-
			Subtotal - Miscellaneous Revenue	7,647	2,778	2,000	4,000
240032	00000	5998	Appropriated Fund Balance	-	-	6,200	6,200
			Subtotal - Other Sources	-	-	6,200	6,200
			Grand Total - Revenues (Parks & Recreation Events Fund)	18,616	14,948	27,700	30,700
240032	44300	7200	Operating Supplies	5,474	3,716	5,200	6,200
240032	44300	7240	Other Marketing Expense	4,678	-	4,500	4,500
240032	44300	7300	Repair & Maint Supplies	-	-	500	500
240032	44300	7491	Sports Equipment	-	-	5,000	5,000
240032	44300	7499	Misc. Operating Equipment	-	-	4,000	4,000
			Subtotal - Supplies	10,152	3,716	19,200	20,200
240032	44300	8130	Dues & Subscriptions	1,186	-	-	-
240032	44300	8399	Misc. Professional Services	720	-	3,000	5,000
240032	44300	8412	Food	400	-	-	-
240032	44300	8630	Rentals	4,759	-	5,000	5,000
240032	44300	8700	Repair & Maint Services	-	-	500	500
			Subtotal - Other Expenses	7,065	-	8,500	10,500
			Grand Total - Parks & Recreation	17,217	3,716	27,700	30,700
			Grand Total - Expenditures (Parks & Recreation Events Fund)	17,217	3,716	27,700	30,700

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240033	00000	5449	Summer Program Registration Fee	-	72,558	20,410	120,000
240033	00000	5459	Parks and Recreation - Miscellaneous Fees	-	-	60,740	-
			Subtotal - Charges for Service	-	72,558	81,150	120,000
240033	00000	5998	Appropriated Fund Balance	-	-	-	-
			Subtotal - Other Sources	-	-	-	-
			Grand Total - Revenues (Parks & Recreation Summer Youth Program)	-	72,558	81,150	120,000
240033	44300	8412	Food	-	-	-	7,000
240033	44300	8630	Rentals	-	-	29,120	29,120
240033	44300	8910	Other Charges	-	14,516	48,180	80,030
240033	44300	8950	Grants & Benevolences	-	-	3,850	3,850
			Subtotal - Other Expenses	-	14,516	81,150	120,000
			Grand Total - Parks & Recreation	-	14,516	81,150	120,000
			Grand Total - Expenditures (Parks & Recreation Summer Youth Program)	-	14,516	81,150	120,000

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240042	00000	5902	General Fund Transfer	100,000	100,000	100,000	100,000
			Subtotal - Other Sources	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
			Grand Total - Revenues (Demolition by Neglect)	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
240042	43100	8399	Misc. Professional Services	3,305	9,212	100,000	100,000
			Subtotal - Other Expenses	<u>3,305</u>	<u>9,212</u>	<u>100,000</u>	<u>100,000</u>
			Grand Total - Public Service	<u>3,305</u>	<u>9,212</u>	<u>100,000</u>	<u>100,000</u>
			Grand Total - Expenditures (Demolition by Neglect)	<u>3,305</u>	<u>9,212</u>	<u>100,000</u>	<u>100,000</u>

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Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240043	00000	5902	General Fund Transfer	30,000	30,000	30,000	30,000
240043	00000	5998	Appropriated Fund Balance	-	-	30,000	30,000
			Subtotal - Other Sources	<u>30,000</u>	<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
			Grand Total - Revenues (Neighborhood Small Grants)	<u>30,000</u>	<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
240043	23700	8399	Misc. Professional Services	-	11,638	-	-
240043	23700	8411	Registration Fees	750	-	-	-
240043	23700	8421	Transportation - Airline	1,005	-	-	-
240043	23700	8422	Transportation - Other	82	-	-	-
240043	23700	8423	Lodging	1,241	-	-	-
240043	23700	8424	Meals & Incidentals	414	-	-	-
240043	23700	8429	Misc. Travel Expenditures	98	-	-	-
240043	23700	8950	Grants & Benevolences	20,100	26,238	60,000	60,000
			Subtotal - Other Expenses	<u>23,690</u>	<u>37,875</u>	<u>60,000</u>	<u>60,000</u>
			Grand Total - Public Service	<u>23,690</u>	<u>37,875</u>	<u>60,000</u>	<u>60,000</u>
			Grand Total - Expenditures (Neighborhood Small Grants)	<u>23,690</u>	<u>37,875</u>	<u>60,000</u>	<u>60,000</u>

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Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240044	00000	5699	Misc. Revenue	-	50,000	-	-
			Subtotal - Miscellaneous Revenue	-	50,000	-	-
240044	00000	5902	General Fund Transfer	500,000	500,000	500,000	500,000
240044	00000	5998	Appropriated Fund Balance	-	-	100,000	100,000
			Subtotal - Other Sources	500,000	500,000	600,000	600,000
			Grand Total - Revenues (Historic Preservation)	<u>500,000</u>	<u>550,000</u>	<u>600,000</u>	<u>600,000</u>
240044	23700	8150	Publicity	-	143	-	-
240044	23700	8399	Misc. Professional Services	4,458	7,048	600,000	600,000
240044	23700	8952	Grants/Bldg Imp	456,940	368,646	-	-
			Subtotal - Other Expenses	461,398	375,838	600,000	600,000
			Grand Total - Community Development	<u>461,398</u>	<u>375,838</u>	<u>600,000</u>	<u>600,000</u>
			Grand Total - Expenditures (Historic Preservation)	<u>461,398</u>	<u>375,838</u>	<u>600,000</u>	<u>600,000</u>

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Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240045	00000	5491	Misc. Charges - Contractual Reimbursement	3,100	-	-	-
			Subtotal - Charges for Service	3,100	-	-	-
240045	00000	5998	Appropriated Fund Balance	-	-	7,670	7,670
			Subtotal - Other Sources	-	-	7,670	7,670
			Grand Total - Revenues (Home Energy Retrofit - CAC)	3,100	-	7,670	7,670
240045	11100	6103	Part-Time Salaries	18,201	5,603	-	-
240045	11100	6401	Social Security	1,128	347	-	-
240045	11100	6406	Employers Medicare	264	81	-	-
			Subtotal - Personal Services	19,594	6,032	-	-
240045	11100	7100	Office Supplies	31	-	-	-
240045	11100	7200	Operating Supplies	746	4	1,000	1,000
			Subtotal - Supplies	777	4	1,000	1,000
240045	11100	8140	Postage & Shipping	198	-	-	-
240045	11100	8150	Publicity	150	150	-	-
240045	11100	8399	Misc. Professional Services	4,100	4,999	6,670	6,670
240045	11100	8411	Registration Fees	1,594	-	-	-
240045	11100	8419	Misc. Meeting Expenditures	1,328	-	-	-
240045	11100	8421	Transportation - Airline	210	764	-	-
240045	11100	8422	Transportation - Other	68	40	-	-
240045	11100	8423	Lodging	1,203	406	-	-
240045	11100	8424	Meals & Incidentals	262	144	-	-
240045	11100	8429	Misc. Travel Expenditures	20	-	-	-
			Subtotal - Other Expenses	9,133	6,502	6,670	6,670
			Grand Total - Administration	29,504	12,538	7,670	7,670
			Grand Total - Expenditures (Home Energy Retrofit - CAC)	29,504	12,538	7,670	7,670

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240047	00000	5902	General Fund Transfer	-	2,000,000	2,500,000	2,500,000
			Subtotal - Other Sources	-	2,000,000	2,500,000	2,500,000
			Grand Total - Revenues (Neighborhood Small Grants)	-	2,000,000	2,500,000	2,500,000
240047	23700	8399	Misc. Professional Services	-	8,598	2,500,000	2,500,000
240047	23700	8952	Grants/Bldg Imp	-	270,000	-	-
			Subtotal - Other Expenses	-	278,598	2,500,000	2,500,000
			Grand Total - Community Development	-	278,598	2,500,000	2,500,000
			Grand Total - Expenditures (Affordable Rental Housing)	-	278,598	2,500,000	2,500,000

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240060	00000	5605	Gifts	39,424	34,401	22,500	13,500
240060	00000	5699	Misc. Revenue	(8)	-	-	-
			Subtotal - Miscellaneous Revenue	<u>39,416</u>	<u>34,401</u>	<u>22,500</u>	<u>13,500</u>
240060	00000	5902	General Fund Transfer	-	525	-	-
240060	00000	5998	Appropriated Fund Balance	-	-	25,560	11,500
			Subtotal - Other Sources	<u>-</u>	<u>525</u>	<u>25,560</u>	<u>11,500</u>
			Grand Total - Revenues (Miscellaneous Donations Fund)	<u>39,416</u>	<u>34,927</u>	<u>48,060</u>	<u>25,000</u>
240060	23700	7200	Operating Supplies	-	646	6,500	2,000
			Subtotal - Supplies	<u>-</u>	<u>646</u>	<u>6,500</u>	<u>2,000</u>
240060	23700	8120	Duplication Services	140	1,324	-	-
240060	23700	8399	Misc. Professional Services	1,555	1,939	3,500	1,500
240060	23700	8412	Food	1,666	13,018	12,000	10,000
240060	23700	8419	Misc. Meeting Expenditures	18,500	-	-	-
			Subtotal - Other Expenses	<u>21,861</u>	<u>16,281</u>	<u>15,500</u>	<u>11,500</u>
			Grand Total - Community Development	<u>21,861</u>	<u>16,927</u>	<u>22,000</u>	<u>13,500</u>
240060	43100	7200	Operating Supplies	-	-	660	-
240060	43100	7499	Misc. Operating Equipment	-	-	400	-
			Subtotal - Supplies	<u>-</u>	<u>-</u>	<u>1,060</u>	<u>-</u>
			Grand Total - Public Service	<u>-</u>	<u>-</u>	<u>1,060</u>	<u>-</u>
240060	72500	7200	Operating Supplies	10,663	7,700	25,000	11,500
			Subtotal - Supplies	<u>10,663</u>	<u>7,700</u>	<u>25,000</u>	<u>11,500</u>
			Grand Total - Fire Dept	<u>10,663</u>	<u>7,700</u>	<u>25,000</u>	<u>11,500</u>
			Grand Total - Expenditures (Miscellaneous Donations Fund)	<u>32,524</u>	<u>24,627</u>	<u>48,060</u>	<u>25,000</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240070	00000	5313	Emer. Mgmt. - Federal Share	-	-	150,000	150,000
240070	00000	5341	Emer. Mgmt. - County Share	-	-	131,230	131,230
			Subtotal - Licenses and Permits	-	-	281,230	281,230
240070	00000	5902	General Fund Transfer	-	-	131,230	131,230
			Subtotal - Other Sources	-	-	131,230	131,230
			Grand Total - Revenues (Knoxville- Knox County Emergency Management Agency (KEMA))	-	-	412,460	412,460
240070	62700	6102	Regular Salaries	-	-	194,600	199,470
240070	62700	6206	Longevity	-	-	3,360	3,600
240070	62700	6207	Overtime	-	-	3,000	3,000
240070	62700	6210	Long Term Disability	-	-	570	600
240070	62700	6211	Section 457 Match	-	-	780	780
240070	62700	6214	Three Day Sick Leave	-	-	1,080	1,100
240070	62700	6401	Social Security	-	-	12,450	12,830
240070	62700	6402	Pension Contribution	-	-	15,320	15,160
240070	62700	6403	Group Health Individual	-	-	26,150	26,150
240070	62700	6404	Group Life Insurance	-	-	390	390
240070	62700	6406	Employers Medicare	-	-	2,910	3,000
240070	62700	6411	Vision Care	-	-	30	30
240070	62700	6413	Health Care Incentive Contribution	-	-	760	1,140
240070	62700	6414	Dental Insurance	-	-	210	180
240070	62700	6415	Health Wellness Credit	-	-	960	1,440
			Subtotal - Personal Services	-	-	262,570	268,870
240070	62700	7100	Office Supplies	-	-	1,200	1,200
240070	62700	7200	Operating Supplies	-	-	9,300	9,300
240070	62700	7300	Repair & Maint Supplies	-	-	500	500
240070	62700	7415	Computer Maintenance	-	-	-	16,000
240070	62700	7499	Misc. Operating Equipment	-	-	10,000	10,000
			Subtotal - Supplies	-	-	21,000	37,000
240070	62700	8112	Copier Charges	-	-	4,000	4,000
240070	62700	8130	Dues & Subscriptions	-	-	230	350
240070	62700	8140	Postage & Shipping	-	-	500	130
240070	62700	8160	Communications	-	-	2,000	-
240070	62700	8161	Long Distance Phone	-	-	900	-
240070	62700	8162	Cellular Phone Charges	-	-	1,700	1,700
240070	62700	8163	Internet Access Charge	-	-	1,300	1,300
240070	62700	8164	PBA Telecom Charges	-	-	3,100	1,360
240070	62700	8221	Fleet Services Charge - Service	-	-	2,940	3,220
240070	62700	8222	Fleet Services Charge - Fuel	-	-	2,620	2,790
240070	62700	8223	Fleet Services Charge - Maint./Repair	-	-	1,690	1,790
240070	62700	8231	Risk Mgmt/Ins Charge	-	-	1,470	4,240
240070	62700	8241	Equipment Leases	-	-	9,390	9,180
240070	62700	8399	Misc. Professional Services	-	-	25,000	1,330
240070	62700	8411	Registration Fees	-	-	500	1,500
240070	62700	8412	Food	-	-	-	1,000
240070	62700	8422	Transportation - Other	-	-	1,000	1,200
240070	62700	8601	Knox County Payments	-	-	69,000	69,000
240070	62700	8700	Repair & Maint Services	-	-	500	1,000
240070	62700	8801	Electricity, Gas, Water, Wastewater	-	-	1,050	1,500
			Subtotal - Other Expenses	-	-	128,890	106,590
			Grand Total - Emergency Management	-	-	412,460	412,460
			Grand Total - Expenditures (Knoxville- Knox County Emergency Management Agency (KEMA))	-	-	412,460	412,460

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240101	00000	5319	Federal Grants	6,101	17,459	20,000	17,500
			Subtotal - Intergovernmental Revenue	6,101	17,459	20,000	17,500
240101	00000	5611	Interest On Investments	3,003	5,734	3,500	4,500
240101	00000	5630	Sale Of/(And Loss) Fixed Asset	-	1,819	-	-
240101	00000	5699	Misc. Revenue	-	33	-	-
			Subtotal - Miscellaneous Revenue	3,003	7,586	3,500	4,500
240101	00000	5998	Appropriated Fund Balance	-	-	198,500	142,470
			Subtotal - Other Sources	-	-	198,500	142,470
			Grand Total - Revenues (Treasury DAG)	9,104	25,044	222,000	164,470
240101	62300	7200	Operating Supplies	15,304	9,138	13,180	12,200
240101	62300	7211	Uniforms	8,635	13,106	6,950	5,570
240101	62300	7300	Repair & Maint Supplies	-	-	3,500	6,000
240101	62300	7413	Laptop Computers	5,001	-	-	-
240101	62300	7415	Computer Maintenance	-	-	3,300	32,100
240101	62300	7420	Computer Software	482	-	-	-
240101	62300	7439	Misc. Computer Equipment	381	389	830	-
240101	62300	7441	Cameras/Camera Equipment	-	2,238	400	-
240101	62300	7493	Firearms, Ammunition, Related Accessories	242,413	9,668	13,600	17,500
240101	62300	7499	Misc. Operating Equipment	25,545	74,105	28,840	13,570
			Subtotal - Supplies	297,761	108,645	70,600	86,940
240101	62300	8130	Dues & Subscriptions	-	-	2,000	3,010
240101	62300	8160	Communications	-	413	-	800
240101	62300	8162	Cellular Phone Charges	40,581	43,998	50,000	69,320
240101	62300	8163	Internet Access Charge	307	-	-	-
240101	62300	8399	Misc. Professional Services	595	-	5,000	4,400
			Subtotal - Other Expenses	41,482	44,412	57,000	77,530
240101	62300	9140	Machinery And Equipment	-	19,055	94,400	-
			Subtotal - Other Uses	-	19,055	94,400	-
			Grand Total - Police Dept	339,243	172,111	222,000	164,470
			Grand Total - Expenditures (Treasury DAG)	339,243	172,111	222,000	164,470

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240102	00000	5425	Officer Costs	-	1,716	-	-
			Subtotal - Charges for Service	-	1,716	-	-
240102	00000	5319	Federal Grants	49,850	69,645	55,000	50,000
			Subtotal - Intergovernmental Revenue	49,850	69,645	55,000	50,000
240102	00000	5611	Interest On Investments	3,535	8,863	3,000	7,000
240102	00000	5699	Misc. Revenue	391	925	-	-
			Subtotal - Miscellaneous Revenue	3,926	9,788	3,000	7,000
240102	00000	5998	Appropriated Fund Balance	-	-	105,500	152,420
			Subtotal - Other Sources	-	-	105,500	152,420
			Grand Total - Revenues (Justice DAG)	<u>53,776</u>	<u>81,149</u>	<u>163,500</u>	<u>209,420</u>
240102	62300	8411	Registration Fees	45,271	55,496	15,000	25,000
240102	62300	8421	Transportation - Airline	7,152	5,302	-	-
240102	62300	8423	Lodging	23,256	22,445	-	-
240102	62300	8424	Meals & Incidentals	24,413	21,549	-	-
240102	62300	8429	Misc. Travel Expenditures	-	-	148,500	184,420
			Subtotal - Other Expenses	100,092	104,792	163,500	209,420
			Grand Total - Police Dept	<u>100,092</u>	<u>104,792</u>	<u>163,500</u>	<u>209,420</u>
			Grand Total - Expenditures (Justice DAG)	<u>100,092</u>	<u>104,792</u>	<u>163,500</u>	<u>209,420</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240103	00000	5611	Interest On Investments	193	(270)	1,000	1,000
240103	00000	5699	Misc. Revenue	3,919	(3,223)	-	-
			Subtotal - Miscellaneous Revenue	4,112	(3,493)	1,000	1,000
			Grand Total - Revenues (State Asset Liability Account)	4,112	(3,493)	1,000	1,000
240103	62300	7200	Operating Supplies	-	-	1,000	1,000
			Subtotal - Supplies	-	-	1,000	1,000
			Grand Total - Police Dept	-	-	1,000	1,000
			Grand Total - Expenditures (State Asset Liability Account)	-	-	1,000	1,000

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240104	00000	5425	Officer Costs	-	5,074	-	-
			Subtotal - Charges for Service	-	5,074	-	-
240104	00000	5513	Drug Seizures	125,200	106,320	100,000	175,000
240104	00000	5531	Criminal Court Fines	65,893	65,475	65,000	65,000
			Subtotal - Fines and Forfeits	191,093	171,796	165,000	240,000
240104	00000	5611	Interest On Investments	16,200	41,586	18,000	45,000
240104	00000	5630	Sale Of/(And Loss) Fixed Asset	4,000	19,313	-	-
240104	00000	5641	Abandoned Vehicles	7,275	3,100	-	-
240104	00000	5642	Equipment	13,769	22,700	10,000	15,000
240104	00000	5666	Agency Contribution	1,084	4,389	-	-
240104	00000	5699	Misc. Revenue	-	69	-	-
			Subtotal - Miscellaneous Revenue	42,328	91,157	28,000	60,000
240104	00000	5971	Capital Contribution - Federal	1,836	-	-	-
240104	00000	5973	Capital Contribution - Local	1,137	-	-	-
240104	00000	5998	Appropriated Fund Balance	-	-	203,340	257,410
			Subtotal - Other Sources	2,973	-	203,340	257,410
			Grand Total - Revenues (State Asset General Narcotics Account)	236,395	268,027	396,340	557,410
240104	62300	7100	Office Supplies	375	119	-	-
240104	62300	7200	Operating Supplies	37,635	34,807	50,110	72,750
240104	62300	7211	Uniforms	1,775	9,765	24,000	59,700
240104	62300	7300	Repair & Maint Supplies	-	-	2,790	3,500
240104	62300	7411	Personal Computers	3,266	-	19,000	2,500
240104	62300	7413	Laptop Computers	-	1,490	-	-
240104	62300	7415	Computer Maintenance	13,499	9,048	18,030	16,560
240104	62300	7420	Computer Software	871	12,555	-	11,700
240104	62300	7439	Misc. Computer Equipment	955	327	1,690	-
240104	62300	7441	Cameras/Camera Equipment	-	9,280	-	14,040
240104	62300	7461	Office Furniture	-	-	4,550	-
240104	62300	7493	Firearms, Ammunition, Related Accessories	-	1,286	47,600	37,900
240104	62300	7499	Misc. Operating Equipment	25,984	43,086	57,600	185,610
			Subtotal - Supplies	84,361	121,763	225,370	404,260
240104	62300	8130	Dues & Subscriptions	-	2,225	1,430	2,250
240104	62300	8160	Communications	-	60	-	-
240104	62300	8162	Cellular Phone Charges	342	614	-	-
240104	62300	8163	Internet Access Charge	18,820	23,998	28,000	6,000
240104	62300	8334	Auditing Services	6,750	6,750	7,000	7,000
240104	62300	8343	EAP Services	-	205	-	-
240104	62300	8384	Background Check Services	1,567	1,832	2,300	2,400
240104	62300	8399	Misc. Professional Services	26,977	39,681	44,240	52,500
240104	62300	8630	Rentals	-	102	-	-
240104	62300	8700	Repair & Maint Services	248	-	-	-
			Subtotal - Other Expenses	54,705	75,467	82,970	70,150
240104	62300	9140	Machinery And Equipment	76,124	72,253	88,000	83,000
240104	62300	9919	Tfr. - Misc. Special Revenue	22,995	-	-	-
			Subtotal - Other Uses	99,119	72,253	88,000	83,000
			Grand Total - Police Dept	238,184	269,483	396,340	557,410
			Grand Total - Expenditures (State Asset General Narcotics Account)	238,184	269,483	396,340	557,410

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 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240105	00000	5611	Interest On Investments	676	1,559	600	1,750
240105	00000	5666	Agency Contribution	51	-	-	-
			Subtotal - Miscellaneous Revenue	<u>727</u>	<u>1,559</u>	<u>600</u>	<u>1,750</u>
240105	00000	5998	Appropriated Fund Balance	-	-	12,700	19,150
			Subtotal - Other Sources	<u>-</u>	<u>-</u>	<u>12,700</u>	<u>19,150</u>
			Grand Total - Revenues (KDAF Anti-Fencing Account)	<u>727</u>	<u>1,559</u>	<u>13,300</u>	<u>20,900</u>
240105	62300	7100	Office Supplies	136	561	-	-
240105	62300	7200	Operating Supplies	7,594	5,817	600	400
240105	62300	7211	Uniforms	1,848	1,874	-	-
240105	62300	7461	Office Furniture	-	1,204	-	-
240105	62300	7493	Firearms, Ammunition, Related Accessories	12,455	9,404	-	-
240105	62300	7499	Misc. Operating Equipment	17,525	5,305	-	-
			Subtotal - Supplies	<u>39,558</u>	<u>24,166</u>	<u>600</u>	<u>400</u>
240105	62300	8130	Dues & Subscriptions	-	808	-	-
240105	62300	8160	Communications	602	237	-	-
240105	62300	8162	Cellular Phone Charges	125	-	8,700	-
240105	62300	8163	Internet Access Charge	6,830	-	2,000	-
240105	62300	8399	Misc. Professional Services	5,644	6,231	2,000	20,500
			Subtotal - Other Expenses	<u>13,201</u>	<u>7,276</u>	<u>12,700</u>	<u>20,500</u>
			Grand Total - Police Dept	<u>52,758</u>	<u>31,442</u>	<u>13,300</u>	<u>20,900</u>
			Grand Total - Expenditures (KDAF Anti-Fencing Account)	<u>52,758</u>	<u>31,442</u>	<u>13,300</u>	<u>20,900</u>

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
240602	00000	5522	City Court Costs	88,797	68,374	65,000	-
			Subtotal - Fines and Forfeits	<u>88,797</u>	<u>68,374</u>	<u>65,000</u>	<u>-</u>
240602	00000	5611	Interest On Investments	74	58	-	-
			Subtotal - Miscellaneous Revenue	<u>74</u>	<u>58</u>	<u>-</u>	<u>-</u>
			Grand Total - Revenues (Electronic Citation Fees)	<u>88,871</u>	<u>68,432</u>	<u>65,000</u>	<u>-</u>
240602	62300	7415	Computer Maintenance	27,490	-	17,400	-
			Subtotal - Supplies	<u>27,490</u>	<u>-</u>	<u>17,400</u>	<u>-</u>
240602	62300	9732	Note Interest	1,136	1,708	-	-
240602	62300	9902	Tfr. - General Fund	-	-	47,600	-
			Subtotal - Other Uses	<u>1,136</u>	<u>1,708</u>	<u>47,600</u>	<u>-</u>
			Grand Total - Police Dept	<u>28,626</u>	<u>1,708</u>	<u>65,000</u>	<u>-</u>
			Grand Total - Expenditures (Electronic Citation Fees)	<u>28,626</u>	<u>1,708</u>	<u>65,000</u>	<u>-</u>

City of Knoxville , Tennessee
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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
263	00000	5611	Interest On Investments	1,480	3,518	-	-
263	00000	5612	C/D Loan-Interest Payment	1,470	1,919	-	-
263	00000	5613	C/D Loan Payment	12,376	16,285	-	-
263	00000	5614	Program Income	3,000	28,554	-	-
			Subtotal - Miscellaneous Revenue	<u>18,326</u>	<u>50,275</u>	-	-
			Grand Total - Revenues (House Grant)	<u>18,326</u>	<u>50,275</u>	-	-
263	23700	7200	Operating Supplies	60	-	-	-
			Subtotal - Supplies	<u>60</u>	-	-	-
263	23700	8150	Publicity	828	2,492	-	-
263	23700	8399	Misc. Professional Services	25,401	3,317	-	-
263	23700	8952	Grants/Bldg Imp	28,870	40,269	-	-
			Subtotal - Other Expenses	<u>55,099</u>	<u>46,077</u>	-	-
			Grand Total - Community Development	<u>55,159</u>	<u>46,077</u>	-	-
			Grand Total - Expenditures (House Grant)	<u>55,159</u>	<u>46,077</u>	-	-

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
264	00000	5319	Federal Grants	1,000,702	766,943	776,250	1,097,110
			Subtotal - Intergovernmental Revenue	1,000,702	766,943	776,250	1,097,110
264	00000	5612	C/D Loan-Interest Payment	87,209	87,691	-	-
264	00000	5613	C/D Loan Payment	482,603	573,273	-	-
264	00000	5614	Program Income	(276,919)	(166,515)	500,000	500,000
264	00000	5699	Misc. Revenue	1,032	-	-	-
			Subtotal - Miscellaneous Revenue	293,924	494,449	500,000	500,000
264	00000	5998	Appropriated Fund Balance	-	-	-	761,870
			Subtotal - Other Sources	-	-	-	761,870
			Grand Total - Revenues (Home Grant)	1,294,626	1,261,391	1,276,250	2,358,980
264	23700	6102	Regular Salaries	72,660	81,230	158,940	162,920
264	23700	6206	Longevity	-	-	3,240	3,360
264	23700	6208	Other Compensation	935	-	-	-
264	23700	6210	Long Term Disability	241	192	480	490
264	23700	6211	Section 457 Match	460	460	780	780
264	23700	6212	Sale Of Annual Leave	335	-	-	-
264	23700	6214	Three Day Sick Leave	-	753	-	-
264	23700	6301	Annual Leave	7,980	12,134	-	-
264	23700	6302	Sick Leave	3,365	1,581	-	-
264	23700	6401	Social Security	5,743	7,185	10,190	10,450
264	23700	6402	Pension Contribution	20,534	7,829	13,320	7,420
264	23700	6403	Group Health Individual	20,619	12,320	19,780	19,780
264	23700	6404	Group Life Insurance	179	131	390	390
264	23700	6406	Employers Medicare	1,467	1,743	2,380	2,450
264	23700	6411	Vision Care	7	6	30	30
264	23700	6413	Health Care Incentive Contribution	66	52	1,220	1,140
264	23700	6414	Dental Insurance	93	87	150	180
264	23700	6415	Health Wellness Credit	400	880	1,440	1,440
264	23700	6502	Misc Salary Adjustments	-	-	(96,000)	(64,610)
			Subtotal - Personal Services	135,083	126,584	116,340	146,220
264	23700	8160	Communications	-	-	1,700	1,700
264	23700	8231	Risk Mgmt/Ins Charge	416	4,260	1,240	3,460
264	23700	8399	Misc. Professional Services	-	-	6,840	6,840
264	23700	8423	Lodging	-	-	1,500	1,500
264	23700	8429	Misc. Travel Expenditures	-	32	-	-
264	23700	8910	Other Charges	38,107	30,436	-	-
264	23700	8950	Grants & Benevolences	40,000	-	1,148,630	2,199,260
264	23700	8952	Grants/Bldg Imp	1,081,020	1,100,079	-	-
			Subtotal - Other Expenses	1,159,543	1,134,807	1,159,910	2,212,760
			Grand Total - Community Development	1,294,626	1,261,391	1,276,250	2,358,980
			Grand Total - Expenditures (Home Grant)	1,294,626	1,261,391	1,276,250	2,358,980

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
270	00000	5611	Interest On Investments	4,810	12,422	-	-
270	00000	5612	C/D Loan-Interest Payment	15,973	13,592	-	-
270	00000	5613	C/D Loan Payment	392,182	110,630	-	-
			Subtotal - Miscellaneous Revenue	412,965	136,645	-	-
			Grand Total - Revenues (Empowerment Zone Grant)	412,965	136,645	-	-
270	23700	6102	Regular Salaries	21,852	-	-	-
270	23700	6207	Overtime	128	-	-	-
270	23700	6208	Other Compensation	220	-	-	-
270	23700	6211	Section 457 Match	40	-	-	-
270	23700	6212	Sale Of Annual Leave	243	-	-	-
270	23700	6301	Annual Leave	544	-	-	-
270	23700	6302	Sick Leave	384	-	-	-
270	23700	6401	Social Security	1,024	-	-	-
270	23700	6402	Pension Contribution	1,461	-	-	-
270	23700	6406	Employers Medicare	240	-	-	-
270	23700	6415	Health Wellness Credit	100	-	-	-
			Subtotal - Personal Services	26,235	-	-	-
270	23700	8223	Fleet Services Charge - Maint./Repair	350	-	-	-
270	23700	8952	Grants/Bldg Imp	350	700	-	-
			Subtotal - Other Expenses	700	700	-	-
			Grand Total - Community Development	26,935	700	-	-
270	23800	6102	Regular Salaries	11,097	6,473	-	-
			Subtotal - Personal Services	11,097	6,473	-	-
270	23800	7100	Office Supplies	-	319	-	-
			Subtotal - Supplies	-	319	-	-
270	23800	8130	Dues & Subscriptions	-	450	-	-
270	23800	8163	Internet Access Charge	-	204	-	-
270	23800	8399	Misc. Professional Services	10,000	5,400	-	-
270	23800	8411	Registration Fees	-	1,025	-	-
270	23800	8423	Lodging	-	104	-	-
270	23800	8952	Grants/Bldg Imp	100,669	86,263	-	-
			Subtotal - Other Expenses	110,669	93,446	-	-
			Grand Total - Empowerment Zone	121,766	100,238	-	-

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
290	00000	5316	CDBG	1,855,804	1,720,907	1,390,370	1,609,010
			Subtotal - Intergovernmental Revenue	1,855,804	1,720,907	1,390,370	1,609,010
290	00000	5612	C/D Loan-Interest Payment	19,192	19,193	-	-
290	00000	5613	C/D Loan Payment	154,002	162,272	150,000	150,000
290	00000	5614	Program Income	5,300	30	-	-
290	00000	5699	Misc. Revenue	1	1,959	-	-
			Subtotal - Miscellaneous Revenue	178,495	183,454	150,000	150,000
290	00000	5998	Appropriated Fund Balance	-	-	498,470	380,580
			Subtotal - Other Sources	-	-	498,470	380,580
			Grand Total - Revenues (Community Development Block Grant)	2,034,299	1,904,361	2,038,840	2,139,590
290	23700	6102	Regular Salaries	285,002	353,095	496,620	503,340
290	23700	6103	Part-Time Salaries	-	-	9,980	-
290	23700	6206	Longevity	-	-	8,640	8,040
290	23700	6207	Overtime	4,629	3,085	-	-
290	23700	6208	Other Compensation	1,141	2,271	-	-
290	23700	6209	Compensatory Time	223	289	-	-
290	23700	6210	Long Term Disability	1,646	1,592	1,490	1,500
290	23700	6211	Section 457 Match	2,551	2,520	2,080	2,600
290	23700	6212	Sale Of Annual Leave	6,013	6,013	11,800	10,070
290	23700	6214	Three Day Sick Leave	819	839	860	880
290	23700	6301	Annual Leave	36,477	31,604	-	-
290	23700	6302	Sick Leave	24,710	33,133	-	-
290	23700	6401	Social Security	32,531	29,299	33,210	32,940
290	23700	6402	Pension Contribution	97,640	41,373	41,300	38,900
290	23700	6403	Group Health Individual	106,161	90,200	85,430	87,040
290	23700	6404	Group Life Insurance	1,213	928	1,300	1,300
290	23700	6406	Employers Medicare	7,484	6,790	7,770	7,710
290	23700	6411	Vision Care	48	46	100	100
290	23700	6413	Health Care Incentive Contribution	634	348	4,900	5,050
290	23700	6414	Dental Insurance	658	625	500	600
290	23700	6415	Health Wellness Credit	3,920	5,720	5,760	5,760
290	23700	6502	Misc Salary Adjustments	-	-	2,070	(150,340)
			Subtotal - Personal Services	613,501	609,769	713,810	555,490
290	23700	7100	Office Supplies	5,239	3,462	4,400	4,400
290	23700	7200	Operating Supplies	1,380	799	3,930	3,930
290	23700	7300	Repair & Maint Supplies	-	-	300	300
290	23700	7415	Computer Maintenance	-	-	10,890	10,890
290	23700	7420	Computer Software	1,168	-	-	-
290	23700	7439	Misc. Computer Equipment	75	-	-	-
			Subtotal - Supplies	7,862	4,262	19,520	19,520
290	23700	8112	Copier Charges	2,032	2,537	4,500	4,500
290	23700	8130	Dues & Subscriptions	1,030	1,329	2,600	2,600
290	23700	8140	Postage & Shipping	3,728	3,302	4,500	4,500
290	23700	8150	Publicity	975	963	1,300	1,300
290	23700	8160	Communications	2,030	3,872	-	-
290	23700	8161	Long Distance Phone	25	42	500	500
290	23700	8162	Cellular Phone Charges	1,475	1,168	2,100	2,100
290	23700	8163	Internet Access Charge	-	612	-	-
290	23700	8164	PBA Telecom Charges	-	-	2,180	3,650
290	23700	8170	Legal Notices	-	-	500	500
290	23700	8198	Miscellaneous Employee Reimbursements	-	14	-	-
290	23700	8221	Fleet Services Charge - Service	2,520	2,240	2,890	2,570
290	23700	8222	Fleet Services Charge - Fuel	2,533	2,828	3,630	3,610
290	23700	8223	Fleet Services Charge - Maint./Repair	5,762	2,814	3,360	2,820
290	23700	8225	Fleet Lease-Purchases	6,100	6,310	6,330	5,980
290	23700	8231	Risk Mgmt/Ins Charge	7,724	24,522	6,400	15,840
290	23700	8232	Risk Mgt. Deductible	-	1,998	-	-
290	23700	8399	Misc. Professional Services	745,663	785,321	7,880	7,880
290	23700	8411	Registration Fees	5,068	3,405	3,230	3,230
290	23700	8419	Misc. Meeting Expenditures	-	-	1,000	1,000
290	23700	8421	Transportation - Airline	3,405	3,072	2,100	2,100
290	23700	8422	Transportation - Other	226	203	580	580
290	23700	8423	Lodging	6,041	5,369	7,000	7,000
290	23700	8424	Meals & Incidentals	2,194	1,728	1,600	1,600
290	23700	8429	Misc. Travel Expenditures	253	190	8,550	8,550
290	23700	8950	Grants & Benevolences	490,353	113,000	1,232,780	1,482,170
290	23700	8952	Grants/Bldg Imp	123,799	323,490	-	-
			Subtotal - Other Expenses	1,412,935	1,290,330	1,305,510	1,564,580
			Grand Total - Community Development	2,034,299	1,904,361	2,038,840	2,139,590
			Grand Total - Expenditures (Community Development Block Grant)	2,034,299	1,904,361	2,038,840	2,139,590

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
305	00000	5111	Real - Current	21,012,813	21,608,256	21,803,900	20,486,400
305	00000	5112	Real - Prior	527,199	628,569	750,000	600,700
305	00000	5113	Personal - Current	1,968,493	1,908,631	1,875,700	1,903,000
305	00000	5114	Personal - Prior	35,370	15,713	50,000	23,700
305	00000	5115	Public Utilities - Current	900,314	811,002	800,600	725,600
305	00000	5116	Public Utilities - Prior	712	4,320	5,140	400
305	00000	5117	Discount	(107,063)	(127,994)	(133,000)	(124,970)
			Subtotal - Taxes	<u>24,337,839</u>	<u>24,848,497</u>	<u>25,152,340</u>	<u>23,614,830</u>
305	00000	5611	Interest On Investments	7,159	697,801	330,500	441,890
305	00000	5615	KCDC Interest	21,665	1,694	-	-
305	00000	5630	Sale Of/(And Loss) Fixed Asset	48,300	13,500	-	-
305	00000	5632	Sale of surplus property tax properties	-	123,172	-	-
305	00000	5666	Agency Contribution	144,280	505,397	133,570	144,120
305	00000	5689	Change In Fair Value Of Invest	306,118	(355,857)	-	-
305	00000	5699	Misc. Revenue	1,000	-	-	-
			Subtotal - Miscellaneous Revenue	<u>528,522</u>	<u>985,707</u>	<u>464,070</u>	<u>586,010</u>
305	00000	5904	State Street Aid Transfer	-	-	1,287,500	1,480,470
			Subtotal - Other Sources	<u>-</u>	<u>-</u>	<u>1,287,500</u>	<u>1,480,470</u>
			Grand Total - Revenues (General Obligation Debt Fund)	<u>24,866,361</u>	<u>25,834,204</u>	<u>26,903,910</u>	<u>25,681,310</u>
305	97100	9711	G.O. Bond Principal	4,997,760	4,742,180	6,331,980	6,331,980
305	97100	9731	G.O. Bond Interest	2,038,503	1,788,614	2,292,430	2,292,430
			Subtotal - Other Uses	<u>7,036,263</u>	<u>6,530,794</u>	<u>8,624,410</u>	<u>8,624,410</u>
			Grand Total - General Obligation Debt	<u>7,036,263</u>	<u>6,530,794</u>	<u>8,624,410</u>	<u>8,624,410</u>
305	99100	9926	Tfr. - Capital Projects	18,365,000	19,238,550	17,179,500	16,096,900
305	99100	9941	Tfr. - Convention Center	-	-	-	460,000
305	99100	9952	Tfr. - Fleet Services	-	-	-	500,000
305	99100	9956	Tfr. - Equip. Replacement	-	-	1,100,000	-
			Subtotal - Other Uses	<u>18,365,000</u>	<u>19,238,550</u>	<u>18,279,500</u>	<u>17,056,900</u>
			Grand Total - Transfers	<u>18,365,000</u>	<u>19,238,550</u>	<u>18,279,500</u>	<u>17,056,900</u>
			Grand Total - Expenditures (General Obligation Debt Fund)	<u>25,401,263</u>	<u>25,769,344</u>	<u>26,903,910</u>	<u>25,681,310</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
306	00000	5902	General Fund Transfer	<u>2,110,636</u>	<u>1,987,547</u>	<u>2,032,040</u>	<u>2,461,660</u>
			Subtotal - Other Sources	<u>2,110,636</u>	<u>1,987,547</u>	<u>2,032,040</u>	<u>2,461,660</u>
			Grand Total - Revenues (Tax Increment Fund)	<u><u>2,110,636</u></u>	<u><u>1,987,547</u></u>	<u><u>2,032,040</u></u>	<u><u>2,461,660</u></u>
306	97100	9702	Tax Increment Payments	<u>2,110,636</u>	<u>1,987,547</u>	<u>2,032,040</u>	<u>2,461,660</u>
			Subtotal - Other Uses	<u>2,110,636</u>	<u>1,987,547</u>	<u>2,032,040</u>	<u>2,461,660</u>
			Grand Total - General Obligation Debt	<u><u>2,110,636</u></u>	<u><u>1,987,547</u></u>	<u><u>2,032,040</u></u>	<u><u>2,461,660</u></u>
			Grand Total - Expenditures (Tax Increment Fund)	<u><u>2,110,636</u></u>	<u><u>1,987,547</u></u>	<u><u>2,032,040</u></u>	<u><u>2,461,660</u></u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
401	00000	5319	Federal Grants	534,179	184,379	-	-
401	00000	5329	State Contribution	8,049,470	5,476,792	-	800,000
Subtotal - Intergovernmental Revenue				8,583,648	5,661,171	-	800,000
401	00000	5605	Gifts	-	-	-	525,000
401	00000	5611	Interest On Investments	735,629	905,720	-	-
401	00000	5666	Agency Contribution	4,837,583	1,303,827	2,500,000	1,500,000
401	00000	5689	Change In Fair Value Of Invst	(224,407)	(383)	-	-
401	00000	5699	Misc. Revenue	(262,899)	245,249	-	-
Subtotal - Miscellaneous Revenue				5,085,906	2,454,412	2,500,000	2,025,000
401	00000	5902	General Fund Transfer	9,700,000	15,925,440	4,283,280	4,250,000
401	00000	5904	State Street Aid Transfer	616,000	2,677,500	794,500	1,635,700
401	00000	5919	Misc. Special Revenue Transfer In	1,086,000	1,226,200	419,260	641,090
401	00000	5921	Debt Service Transfer	17,989,000	19,238,550	17,179,500	16,096,900
401	00000	5981	Bond Proceeds	-	-	48,900,000	7,675,000
401	00000	5998	Appropriated Fund Balance	-	-	-	3,000,000
Subtotal - Other Sources				29,391,000	39,067,690	71,576,540	33,298,690
Grand Total - Revenues (Capital Projects Fund)				43,060,555	47,183,273	74,076,540	36,123,690

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
401	11100	7240	Other Marketing Expense	-	149	-	-
401	11100	7499	Misc. Operating Equipment	1,733	-	-	-
			Subtotal - Supplies	1,733	149	-	-
401	11100	8120	Duplication Services	513	-	-	-
401	11100	8150	Publicity	5,522	-	-	-
401	11100	8315	Engineering Services	66,530	-	-	-
401	11100	8351	Legal Outside Counsel	9,678	-	-	-
401	11100	8381	Consulting Services	675,026	334,274	-	-
401	11100	8399	Misc. Professional Services	13,402,837	4,857,727	3,217,000	9,980,000
401	11100	8411	Registration Fees	250	350	-	-
401	11100	8423	Lodging	437	1,199	-	-
401	11100	8424	Meals & Incidentals	148	371	-	-
401	11100	8429	Misc. Travel Expenditures	53	5	-	-
401	11100	8910	Other Charges	78,212	228,502	-	-
401	11100	8950	Grants & Benevolences	69,000	-	-	-
			Subtotal - Other Expenses	14,308,206	5,422,428	3,217,000	9,980,000
401	11100	9110	Land	40,505	584,922	-	-
401	11100	9130	Improvements Other Than Bldg	28,869	74,596	-	-
401	11100	9140	Machinery And Equipment	-	5,638,621	-	-
			Subtotal - Other Uses	69,374	6,298,139	-	-
			Grand Total - Administration	14,379,313	11,720,716	3,217,000	9,980,000

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
401	21200	8399	Misc. Professional Services	385,254	282,955	263,000	321,600
			Subtotal - Other Expenses	<u>385,254</u>	<u>282,955</u>	<u>263,000</u>	<u>321,600</u>
			Grand Total - Finance Dept	<u>385,254</u>	<u>282,955</u>	<u>263,000</u>	<u>321,600</u>

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
401	21400	7411	Personal Computers	15,058	55,997	-	-
401	21400	7415	Computer Maintenance	175,161	-	-	-
401	21400	7416	Software Maintenance Agreements	-	50,000	-	-
401	21400	7420	Computer Software	-	88,651	-	-
401	21400	7439	Misc. Computer Equipment	-	108	-	-
			Subtotal - Supplies	<u>190,218</u>	<u>194,756</u>	-	-
401	21400	8381	Consulting Services	5,375	-	-	-
401	21400	8399	Misc. Professional Services	96,440	76,798	221,000	250,000
401	21400	8429	Misc. Travel Expenditures	2,100	146	-	-
			Subtotal - Other Expenses	<u>103,915</u>	<u>76,944</u>	<u>221,000</u>	<u>250,000</u>
			Grand Total - Information Systems	<u>294,133</u>	<u>271,700</u>	<u>221,000</u>	<u>250,000</u>

City of Knoxville , Tennessee
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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
401	23700	7200	Operating Supplies	-	17	-	-
401	23700	7492	Recreation Equipment	-	12,100	-	-
401	23700	7499	Misc. Operating Equipment	-	8,354	-	-
			Subtotal - Supplies	-	20,471	-	-
401	23700	8120	Duplication Services	1,043	-	-	-
401	23700	8150	Publicity	460	-	-	-
401	23700	8399	Misc. Professional Services	3,088,487	2,609,543	5,033,280	5,000,000
401	23700	8910	Other Charges	28,717	3,000	-	-
401	23700	8952	Grants/Bldg Imp	331,569	430,071	-	-
			Subtotal - Other Expenses	3,450,276	3,042,614	5,033,280	5,000,000
401	23700	9110	Land	320,482	172,440	-	-
			Subtotal - Other Uses	320,482	172,440	-	-
			Grand Total - Community Development	3,770,758	3,235,526	5,033,280	5,000,000

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
401	33500	8316	Environmental Services	-	1,750	-	-
401	33500	8399	Misc. Professional Services	3,486	13,350	282,260	-
			Subtotal - Other Expenses	<u>3,486</u>	<u>15,100</u>	<u>282,260</u>	<u>-</u>
			Grand Total - Fleet Management	<u><u>3,486</u></u>	<u><u>15,100</u></u>	<u><u>282,260</u></u>	<u><u>-</u></u>

City of Knoxville , Tennessee
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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
401	33600	8399	Misc. Professional Services	106,051	-	-	-
			Subtotal - Other Expenses	106,051	-	-	-
			Grand Total - South Waterfront	106,051	-	-	-

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
401	43100	7200	Operating Supplies	6,403	89,962	-	-
401	43100	7300	Repair & Maint Supplies	2,803	-	-	-
401	43100	7459	Misc. Electronic Equipment	-	1,956	-	-
401	43100	7479	Misc. Furniture/Fixtures	232,850	16,505	-	-
401	43100	7499	Misc. Operating Equipment	268,805	51,212	-	-
			Subtotal - Supplies	<u>510,862</u>	<u>159,634</u>	-	-
401	43100	8120	Duplication Services	182	170	-	-
401	43100	8160	Communications	19	-	-	-
401	43100	8163	Internet Access Charge	934	(14)	-	-
401	43100	8311	Architectural Services	14,850	13,275	-	-
401	43100	8351	Legal Outside Counsel	1,046	470	-	-
401	43100	8381	Consulting Services	4,020	-	-	-
401	43100	8399	Misc. Professional Services	250,394	615,200	953,000	885,000
401	43100	8700	Repair & Maint Services	36,518	-	-	-
401	43100	8801	Electricity, Gas, Water, Wastewater	18,255	-	-	-
			Subtotal - Other Expenses	<u>326,218</u>	<u>629,101</u>	<u>953,000</u>	<u>885,000</u>
401	43100	9130	Improvements Other Than Bldg	19,658	-	-	-
401	43100	9140	Machinery And Equipment	70,284	21,200	-	-
			Subtotal - Other Uses	<u>89,942</u>	<u>21,200</u>	-	-
			Grand Total - Public Service	<u>927,021</u>	<u>809,936</u>	<u>953,000</u>	<u>885,000</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
401	43300	7200	Operating Supplies	75,239	355,255	-	-
401	43300	7420	Computer Software	-	1,600	-	-
401	43300	7499	Misc. Operating Equipment	318,359	156,576	-	-
			Subtotal - Supplies	<u>393,598</u>	<u>513,431</u>	-	-
401	43300	8120	Duplication Services	524	514	-	-
401	43300	8170	Legal Notices	-	360	-	-
401	43300	8315	Engineering Services	304,830	170,723	-	-
401	43300	8399	Misc. Professional Services	17,812,190	10,533,932	14,335,000	13,970,000
401	43300	8630	Rentals	18,690	50,594	-	-
401	43300	8910	Other Charges	3,300	-	-	-
			Subtotal - Other Expenses	<u>18,139,534</u>	<u>10,756,123</u>	<u>14,335,000</u>	<u>13,970,000</u>
401	43300	9110	Land	424,726	408,173	-	-
401	43300	9130	Improvements Other Than Bldg	104,945	-	-	-
401	43300	9140	Machinery And Equipment	24,682	48,942	-	-
401	43300	9956	Tfr. - Equip. Replacement	-	1,112	-	-
			Subtotal - Other Uses	<u>554,353</u>	<u>458,227</u>	-	-
			Grand Total - Engineering	<u>19,087,485</u>	<u>11,727,781</u>	<u>14,335,000</u>	<u>13,970,000</u>

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 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
401	43400	7441	Cameras/Camera Equipment	4,990	-	-	-
401	43400	7499	Misc. Operating Equipment	11,306	-	-	-
			Subtotal - Other Uses	16,296	-	-	-
401	43400	8311	Architectural Services	-	3,800	-	-
401	43400	8399	Misc. Professional Services	25,587	85,696	-	-
			Subtotal - Other Expenses	25,587	89,496	-	-
401	43400	9140	Machinery And Equipment	229,000	-	-	-
			Subtotal - Other Uses	229,000	-	-	-
			Grand Total - Solid Waste Management	270,883	89,496	-	-

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
401	44300	7300	Repair & Maint Supplies	-	1,146	-	-
401	44300	7441	Cameras/Camera Equipment	15,821	-	-	-
401	44300	7479	Misc. Furniture/Fixtures	14,082	-	-	-
401	44300	7499	Misc. Operating Equipment	24,364	8,391	-	-
			Subtotal - Supplies	54,266	9,537	-	-
401	44300	8315	Engineering Services	9,704	-	-	-
401	44300	8399	Misc. Professional Services	595,515	765,493	13,750,000	3,950,000
401	44300	8429	Misc. Travel Expenditures	-	2,860	-	-
			Subtotal - Other Expenses	605,219	768,353	13,750,000	3,950,000
401	44300	9110	Land	43,957	16,400	-	-
401	44300	9130	Improvements Other Than Bldg	11,910	-	-	-
401	44300	9140	Machinery And Equipment	7,910	-	-	-
			Subtotal - Other Uses	63,777	16,400	-	-
			Grand Total - Parks & Recreation	723,263	794,289	13,750,000	3,950,000

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
401	62300	7411	Personal Computers	-	43,843	-	-
401	62300	7416	Software Maintenance Agreements	-	16,137	-	-
401	62300	7420	Computer Software	41,651	3,131	-	-
401	62300	7499	Misc. Operating Equipment	76,636	67,980	-	-
			Subtotal - Supplies	<u>118,286</u>	<u>131,091</u>	-	-
401	62300	8399	Misc. Professional Services	15,082	16,479	36,022,000	641,090
			Subtotal - Other Expenses	<u>15,082</u>	<u>16,479</u>	<u>36,022,000</u>	<u>641,090</u>
401	62300	9140	Machinery And Equipment	149,593	10,000	-	-
401	62300	9956	Tfr. - Equip. Replacement	160,347	586,298	-	-
			Subtotal - Other Uses	<u>309,940</u>	<u>596,298</u>	-	-
			Grand Total - Police Dept	<u>443,308</u>	<u>743,868</u>	<u>36,022,000</u>	<u>641,090</u>

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
401	72500	7200	Operating Supplies	-	105	-	-
401	72500	7420	Computer Software	174,001	-	-	-
401	72500	7479	Misc. Furniture/Fixtures	-	983	-	-
401	72500	7499	Misc. Operating Equipment	2,669	1,722	-	-
			Subtotal - Supplies	<u>176,670</u>	<u>2,810</u>	-	-
401	72500	8120	Duplication Services	-	47	-	-
401	72500	8170	Legal Notices	472	-	-	-
401	72500	8351	Legal Outside Counsel	470	-	-	-
401	72500	8399	Misc. Professional Services	475,972	275,491	-	1,126,000
			Subtotal - Other Expenses	<u>476,915</u>	<u>275,538</u>	-	<u>1,126,000</u>
401	72500	9140	Machinery And Equipment	298,221	90,000	-	-
			Subtotal - Other Uses	<u>298,221</u>	<u>90,000</u>	-	-
			Grand Total - Fire Dept	<u>951,806</u>	<u>368,348</u>	-	<u>1,126,000</u>

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 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
401	85700	8198	Miscellaneous Employee Reimbursements	1,260	-	-	-
401	85700	8399	Misc. Professional Services	364,918	16,173	-	-
			Subtotal - Other Expenses	<u>366,178</u>	<u>16,173</u>	-	-
			Grand Total - Civic Auditorium/Coliseum	<u>366,178</u>	<u>16,173</u>	-	-

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
401	95200	8950	Grants & Benevolences	4,897,087	-	-	-
			Subtotal - Other Expenses	4,897,087	-	-	-
			Grand Total - Knoxville Zoological Park	<u>4,897,087</u>	<u>-</u>	<u>-</u>	<u>-</u>

City of Knoxville , Tennessee
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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
401	95900	8399	Misc. Professional Services	1,100	-	-	-
			Subtotal - Other Expenses	<u>1,100</u>	<u>-</u>	<u>-</u>	<u>-</u>
			Grand Total - CAC	<u>1,100</u>	<u>-</u>	<u>-</u>	<u>-</u>
			Grand Total - Expenditures (Capital Projects Fund)	<u>46,607,126</u>	<u>30,075,888</u>	<u>74,076,540</u>	<u>36,123,690</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
503	00000	5611	Interest On Investments	40,196	86,553	28,000	60,000
503	00000	5652	Energy Rebates/Refunds	3,955	4,333	2,500	4,000
503	00000	5699	Misc. Revenue	70	4	-	-
			Subtotal - Miscellaneous Revenue	44,222	90,890	30,500	64,000
503	00000	5758	Chilhowee Park Rentals	8,533	-	-	-
			Subtotal - Enterprise Charges	8,533	-	-	-
503	00000	5902	General Fund Transfer	2,476,820	2,542,880	801,180	478,580
503	00000	5969	Intrafund Transfers In	(1,677,408)	(4,734,687)	-	-
503	00000	5973	Capital Contribution - Local	321,558	348,689	-	-
503	00000	5981	Bond Proceeds	-	-	6,000,000	-
503	00000	5998	Appropriated Fund Balance	-	-	3,832,700	1,032,150
			Subtotal - Other Sources	1,120,971	(1,843,118)	10,633,880	1,510,730
			Grand Total - Revenues (Public Assembly Facilities)	1,173,725	(1,752,228)	10,664,380	1,574,730
503	85700	6102	Regular Salaries	2,713	-	-	-
503	85700	6103	Part-Time Salaries	1,237	-	-	-
503	85700	6207	Overtime	55	-	-	-
503	85700	6211	Section 457 Match	13	-	-	-
503	85700	6301	Annual Leave	5,323	-	-	-
503	85700	6302	Sick Leave	258	-	-	-
503	85700	6401	Social Security	583	-	-	-
503	85700	6402	Pension Contribution	426	-	-	-
503	85700	6406	Employers Medicare	136	-	-	-
			Subtotal - Personal Services	10,743	-	-	-
503	85700	7300	Repair & Maint Supplies	166	-	-	-
503	85700	7415	Computer Maintenance	-	4,125	-	-
503	85700	7430	Computer Wiring	-	278	-	-
503	85700	7499	Misc. Operating Equipment	-	136,359	-	-
			Subtotal - Supplies	166	140,762	-	-
503	85700	8130	Dues & Subscriptions	(455)	-	-	-
503	85700	8140	Postage & Shipping	2	-	-	-
503	85700	8160	Communications	15,545	2,095	-	-
503	85700	8161	Long Distance Phone	8	-	-	-
503	85700	8164	PBA Telecom Charges	-	19,752	14,470	19,450
503	85700	8170	Legal Notices	-	362	-	-
503	85700	8221	Fleet Services Charge - Service	19,114	12,784	12,050	21,900
503	85700	8222	Fleet Services Charge - Fuel	10,766	12,728	14,100	15,090
503	85700	8223	Fleet Services Charge - Maint./Repair	51,979	69,571	42,910	61,520
503	85700	8225	Fleet Lease-Purchases	58,700	63,340	63,140	62,730
503	85700	8231	Risk Mgmt/Ins Charge	85,550	116,280	185,280	34,080
503	85700	8241	Equipment Leases	7,030	6,730	15,730	18,810
503	85700	8331	Banking Services	1,332	-	-	-
503	85700	8382	Contract Management	124,000	126,320	124,000	124,000
503	85700	8399	Misc. Professional Services	10,704	8,271	200,000	-
503	85700	8412	Food	185	-	-	-
503	85700	8513	Worker's Comp-Employees TTD	17,140	-	-	-
503	85700	8700	Repair & Maint Services	25,108	80,507	150,000	175,000
503	85700	8936	Depreciation - Site Improvements	-	5,948	5,950	5,950
503	85700	8937	Depreciation - Bldgs.	249,515	249,515	310,320	504,400
503	85700	8938	Depreciation - Imp. Other Than Bldgs.	231,382	242,768	279,750	252,270
503	85700	8941	Depreciation - Machinery & Equipment	87,350	79,447	236,680	69,530
503	85700	8946	Depreciation - Other	-	-	-	25,000
503	85700	8950	Grants & Benevolences	-	-	10,000	10,000
			Subtotal - Other Expenses	994,955	1,096,418	1,664,380	1,399,730
503	85700	9120	Buildings	-	-	9,000,000	-
503	85700	9130	Improvements Other Than Bldg	-	-	-	120,000
503	85700	9140	Machinery And Equipment	-	-	-	55,000
503	85700	9956	Tfr. - Equip. Replacement	-	86,614	-	-
			Subtotal - Other Uses	-	86,614	9,000,000	175,000
			Grand Total - Civic Auditorium/Coliseum	1,005,864	1,323,794	10,664,380	1,574,730
			Grand Total - Expenditures (Public Assembly Facilities)	1,005,864	1,323,794	10,664,380	1,574,730

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
503572	00000	5699	Misc. Revenue	172,345	450,791	39,820	38,300
			Subtotal - Miscellaneous Revenue	172,345	450,791	39,820	38,300
503572	00000	5741	Auditorium Rental	132,593	236,864	68,210	89,150
503572	00000	5742	Coliseum Rental	229,294	143,987	163,820	214,100
503572	00000	5743	Ballroom Rental	5,575	2,680	-	-
503572	00000	5744	Exhibit/Plaza/Garage	9,050	7,108	20,000	-
503572	00000	5745	Equipment Rental	83,405	136,448	55,110	62,710
503572	00000	5746	Monthly Parking Rental	50,145	59,825	45,840	60,000
503572	00000	5747	Event Parking/Rv Hookup	459,523	492,600	450,360	448,010
503572	00000	5750	Event Staffing	286,108	440,089	455,660	518,530
503572	00000	5751	Facility Charge Coliseum	-	-	317,510	419,810
503572	00000	5753	Auditorium/Coliseum Advertising	-	5,891	-	-
503572	00000	5773	KCC Food & Beverage	1,036,172	1,264,160	941,480	1,113,740
			Subtotal - Enterprise Charges	2,291,866	2,789,652	2,517,990	2,926,050
503572	00000	5902	General Fund Transfer	-	-	1,193,890	1,284,560
503572	00000	5969	Intrafund Transfers In	867,836	744,687	-	-
			Subtotal - Other Sources	867,836	744,687	1,193,890	1,284,560
			Grand Total - Revenues (KCAC Operating)	3,332,046	3,985,130	3,751,700	4,248,910
503572	85700	8399	Misc. Professional Services	3,516,594	4,232,432	3,751,700	4,248,910
			Subtotal - Other Expenses	3,516,594	4,232,432	3,751,700	4,248,910
			Grand Total - Public Assembly Facilities	3,516,594	4,232,432	3,751,700	4,248,910
			Grand Total - Expenditures (KCAC Operating)	3,516,594	4,232,432	3,751,700	4,248,910

City of Knoxville , Tennessee
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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
503574	00000	5699	Misc. Revenue	2,839	43,237	9,920	14,640
			Subtotal - Miscellaneous Revenue	2,839	43,237	9,920	14,640
503574	00000	5758	Chilhowee Park Rentals	162,972	264,011	334,510	282,920
503574	00000	5759	Chilhowee Park Concessions	55,943	162,561	75,280	50,450
503574	00000	5760	Chilhowee Park Equip Rental	34,116	40,346	-	-
503574	00000	5761	Chilhowee Prk RV & Camp Fees	275	40,533	25,810	31,440
503574	00000	5762	Chilhowee Parking Revenue	26,853	241	-	-
503574	00000	5764	Chilhowee Event Security Staffing	74,460	76,997	-	-
			Subtotal - Enterprise Charges	354,620	584,689	435,600	364,810
503574	00000	5902	General Fund Transfer	-	-	811,330	903,500
503574	00000	5969	Intrafund Transfers In	651,000	650,000	-	-
			Subtotal - Other Sources	651,000	650,000	811,330	903,500
			Grand Total - Revenues (Chilhowee Park Operating)	1,008,459	1,277,926	1,256,850	1,282,950
503574	85700	8399	Misc. Professional Services	1,061,377	1,438,446	1,256,850	1,282,950
			Subtotal - Other Expenses	1,061,377	1,438,446	1,256,850	1,282,950
			Grand Total - Public Assembly Facilities	1,061,377	1,438,446	1,256,850	1,282,950
			Grand Total - Expenditures (Chilhowee Park Operating)	1,061,377	1,438,446	1,256,850	1,282,950

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
504	00000	5523	Parking Fines	462,574	503,739	450,000	530,000
			Subtotal - Fines and Forfeits	462,574	503,739	450,000	530,000
504	00000	5611	Interest On Investments	17,661	53,676	12,000	75,000
504	00000	5617	Interest on Reserves	2,021	2,830	-	-
504	00000	5623	Street Parking Rental	40,187	85,119	75,000	60,000
504	00000	5627	Parking Meters	704,393	884,500	800,000	900,000
504	00000	5699	Misc. Revenue	-	5,035	3,260	3,330
			Subtotal - Miscellaneous Revenue	764,262	1,031,160	890,260	1,038,330
504	00000	5788	Walnut Garage Parking	-	7,254	-	-
504	00000	5789	Other Parking Lot Revenue	-	18,000	22,350	22,350
504	00000	5791	Main Ave Garage Parking	552,948	539,685	560,000	552,000
504	00000	5792	State Street Garage Parking	843,476	823,437	720,000	720,000
504	00000	5793	Jackson Avenue Parking	66,704	74,781	58,000	64,800
504	00000	5795	Market Square Garage Parking	618,795	692,822	648,000	840,000
504	00000	5796	Promenade Garage Parking	144,046	205,385	192,000	264,000
504	00000	5798	Supreme Court Lot	96,176	112,057	75,000	-
504	00000	5799	Riverwalk Garage Parking	-	66,854	-	193,670
			Subtotal - Enterprise Charges	2,322,144	2,540,275	2,275,350	2,656,820
504	00000	5902	General Fund Transfer	-	7,500,000	1,600,000	-
504	00000	5969	Intrafund Transfers In	(746,258)	(9,000,000)	-	-
504	00000	5973	Capital Contribution - Local	1,051,531	846,554	-	-
504	00000	5998	Appropriated Fund Balance	-	-	1,873,020	1,271,850
			Subtotal - Other Sources	305,273	(653,446)	3,473,020	1,271,850
			Grand Total - Revenues (Metro Parking)	3,854,253	3,421,728	7,088,630	5,497,000
504	33300	6102	Regular Salaries	76,023	79,098	101,410	104,260
504	33300	6206	Longevity	-	-	840	960
504	33300	6207	Overtime	45,168	32,604	-	-
504	33300	6208	Other Compensation	4,381	-	-	-
504	33300	6209	Compensatory Time	3,040	1,930	-	-
504	33300	6210	Long Term Disability	259	227	300	310
504	33300	6211	Section 457 Match	702	630	780	780
504	33300	6212	Sale Of Annual Leave	1,108	1,290	2,680	2,340
504	33300	6301	Annual Leave	4,669	2,420	-	-
504	33300	6302	Sick Leave	6,470	2,498	-	-
504	33300	6401	Social Security	8,327	6,930	6,680	6,900
504	33300	6402	Pension Contribution	12,690	7,156	8,960	8,710
504	33300	6403	Group Health Individual	32,890	32,690	27,560	28,610
504	33300	6404	Group Life Insurance	292	210	390	390
504	33300	6406	Employers Medicare	1,948	1,621	1,560	1,620
504	33300	6411	Vision Care	12	10	30	30
504	33300	6413	Health Care Incentive Contribution	380	240	1,770	1,770
504	33300	6414	Dental Insurance	159	141	150	180
504	33300	6415	Health Wellness Credit	1,560	2,060	1,920	1,920
			Subtotal - Other Expenses	200,078	171,757	155,030	158,780
504	33300	7100	Office Supplies	-	27	-	-
504	33300	7200	Operating Supplies	204	-	500	200
504	33300	7211	Uniforms	-	312	10,200	10,000
			Subtotal - Supplies	204	339	10,700	10,200
504	33300	8162	Cellular Phone Charges	480	795	-	-
504	33300	8164	PBA Telecom Charges	-	-	550	460
504	33300	8221	Fleet Services Charge - Service	706	1,648	960	1,930
504	33300	8222	Fleet Services Charge - Fuel	3,383	9,342	2,930	8,230
504	33300	8223	Fleet Services Charge - Maint./Repair	16,033	6,574	4,210	4,940
504	33300	8225	Fleet Lease-Purchases	4,500	7,230	4,780	7,550
504	33300	8231	Risk Mgmt/Ins Charge	12,350	24,930	14,240	24,850
504	33300	8331	Banking Services	190,152	268,656	311,290	200,000
504	33300	8383	PBA Management Fees	123,126	178,659	202,070	192,850
504	33300	8399	Misc. Professional Services	1,702,355	1,881,030	2,344,470	2,349,400
504	33300	8700	Repair & Maint Services	1,169	59,989	400,000	400,000
504	33300	8801	Electricity, Gas, Water, Wastewater	24,382	45,727	73,000	73,000
504	33300	8910	Other Charges	96,237	5,998	-	-
504	33300	8937	Depreciation - Bldgs.	1,086,623	1,079,879	1,259,780	1,258,130
504	33300	8941	Depreciation - Machinery & Equipment	12,798	207,394	4,620	137,880
504	33300	8946	Depreciation - Other	-	-	200,000	5,000
			Subtotal - Other Expenses	3,274,294	3,777,851	4,822,900	4,664,220

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
504	33300	9120	Buildings	-	-	2,100,000	-
504	33300	9130	Improvements Other Than Bldg	-	-	-	663,800
504	33300	9952	Tfr. - Fleet Services	23,860	41,116	-	-
504	33300	9956	Tfr. - Equip. Replacement	4,538	-	-	-
			Subtotal - Other Uses	<u>28,398</u>	<u>41,116</u>	<u>2,100,000</u>	<u>663,800</u>
			Grand Total - Engineering	<u>3,502,973</u>	<u>3,991,063</u>	<u>7,088,630</u>	<u>5,497,000</u>
			Grand Total - Expenditures (Metro Parking)	<u>3,502,973</u>	<u>3,991,063</u>	<u>7,088,630</u>	<u>5,497,000</u>

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
506001	00000	5191	General Admissions Tax	448,673	596,615	582,000	582,000
			Subtotal - Taxes	448,673	596,615	582,000	582,000
506001	00000	5611	Interest On Investments	304	50,481	10,000	40,000
506001	00000	5699	Misc. Revenue	-	-	156,810	165,230
			Subtotal - Miscellaneous Revenue	304	50,481	166,810	205,230
506001	00000	5902	General Fund Transfer	1,606,910	4,578,620	1,806,100	1,609,060
506001	00000	5950	Fiduciary Fund Transfer	-	2,621,881	-	-
506001	00000	5969	Intrafund Transfers In	-	(5,500,000)	-	-
506001	00000	5973	Capital Contribution - Local	1,137,437	2,723,976	-	-
506001	00000	5998	Appropriated Fund Balance	-	-	289,170	384,720
			Subtotal - Other Sources	2,744,347	4,424,477	2,095,270	1,993,780
			Grand Total - Revenues (KCC-Worlds Fair Park)	3,193,324	5,071,572	2,844,080	2,781,010
506001	85700	8221	Fleet Services Charge - Service	2,144	1,494	-	-
506001	85700	8223	Fleet Services Charge - Maint./Repair	888	6,419	-	-
506001	85700	8231	Risk Mgmt/Ins Charge	5,530	8,080	5,220	16,310
506001	85700	8382	Contract Management	781,014	152,679	2,023,400	1,997,590
506001	85700	8383	PBA Management Fees	933,147	1,948,697	182,330	182,390
506001	85700	8399	Misc. Professional Services	-	(239,066)	-	-
506001	85700	8700	Repair & Maint Services	-	-	200,000	200,000
506001	85700	8910	Other Charges	21,330	-	-	-
506001	85700	8933	Depreciation - Bridges	5,930	90,823	90,830	90,830
506001	85700	8936	Depreciation - Site Improvements	8,128	10,001	53,130	54,630
506001	85700	8937	Depreciation - Bldgs.	27,365	31,062	131,260	78,990
506001	85700	8938	Depreciation - Imp. Other Than Bldgs.	18,046	18,046	78,050	74,300
506001	85700	8941	Depreciation - Machinery & Equipment	101,807	102,874	79,860	85,970
			Subtotal - Other Expenses	1,905,330	2,131,110	2,844,080	2,781,010
			Grand Total - Civic Auditorium/Coliseum	1,905,330	2,131,110	2,844,080	2,781,010
			Grand Total - Expenditures (KCC-Worlds Fair Park)	1,905,330	2,131,110	2,844,080	2,781,010

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
506002	00000	5191	General Admissions Tax	793,705	1,640,177	1,538,000	1,618,000
			Subtotal - Taxes	793,705	1,640,177	1,538,000	1,618,000
506002	00000	5611	Interest On Investments	7,477	22,700	-	-
506002	00000	5699	Misc. Revenue	45,850	43,822	36,100	34,110
			Subtotal - Miscellaneous Revenue	53,328	66,523	36,100	34,110
506002	00000	5771	KCC Rental	1,347,368	1,306,301	1,571,290	1,208,070
506002	00000	5773	KCC Food & Beverage	3,062,476	3,103,168	1,989,890	3,318,830
506002	00000	5779	KCC Miscellaneous	363,863	333,494	317,490	321,380
			Subtotal - Enterprise Charges	4,773,707	4,742,963	3,878,670	4,848,280
506002	00000	5902	General Fund Transfer	1,259,300	2,016,050	563,510	823,650
506002	00000	5921	Debt Service Transfer	-	-	-	460,000
506002	00000	5969	Intrafund Transfers In	-	(2,450,000)	149,930	262,550
506002	00000	5998	Appropriated Fund Balance	-	-	462,000	-
			Subtotal - Other Sources	1,259,300	(433,950)	1,175,440	1,546,200
			Grand Total - Revenues (KCC-Convention Cntr Operations)	6,880,039	6,015,713	6,628,210	8,046,590
506002	85700	7415	Computer Maintenance	528	2,106	1,800	1,800
506002	85700	7499	Misc. Operating Equipment	49,469	-	-	-
			Subtotal - Supplies	49,997	2,106	1,800	1,800
506002	85700	8160	Communications	166	-	4,350	4,350
506002	85700	8221	Fleet Services Charge - Service	-	22	1,450	2,580
506002	85700	8223	Fleet Services Charge - Maint./Repair	-	1,970	2,670	6,800
506002	85700	8225	Fleet Lease-Purchases	6,840	6,250	5,000	5,500
506002	85700	8231	Risk Mgmt/Ins Charge	65,820	14,740	55,970	50,690
506002	85700	8241	Equipment Leases	900	14,100	30,770	41,370
506002	85700	8382	Contract Management	456,000	464,531	484,550	484,550
506002	85700	8399	Misc. Professional Services	6,070,539	6,135,352	5,280,190	6,689,490
506002	85700	8700	Repair & Maint Services	-	11,880	149,460	149,460
			Subtotal - Other Expenses	6,600,264	6,648,845	6,014,410	7,434,790
506002	85700	9120	Buildings	-	-	462,000	-
506002	85700	9130	Improvements Other Than Bldg	-	-	-	290,000
506002	85700	9140	Machinery And Equipment	-	-	-	170,000
506002	85700	9956	Tfr. - Equip. Replacement	13,915	-	-	-
506002	85700	9975	Renewal, Replcement, Imp. Reserve	-	-	150,000	150,000
			Subtotal - Other Uses	13,915	-	612,000	610,000
			Grand Total - Civic Auditorium/Coliseum	6,664,176	6,650,951	6,628,210	8,046,590
			Grand Total - Expenditures (KCC-Convention Cntr Operations)	6,664,176	6,650,951	6,628,210	8,046,590

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
506003	00000	5191	General Admissions Tax	896,934	-	-	-
506003	00000	5196	City Hotel Motel Tax	3,824,827	3,950,872	3,924,630	4,151,710
			Subtotal - Taxes	4,721,761	3,950,872	3,924,630	4,151,710
506003	00000	5333	TDZ Sales Tax	5,009,809	7,175,525	7,175,520	8,015,740
506003	00000	5342	County Grants/Contributions	1,500,000	1,500,000	1,500,000	1,500,000
			Subtotal - Intergovernmental Revenue	6,509,809	8,675,525	8,675,520	9,515,740
506003	00000	5611	Interest On Investments	248,305	537,428	500,000	600,000
506003	00000	5689	Change In Fair Value Of Invst	8,956	(102,644)	-	-
			Subtotal - Miscellaneous Revenue	257,262	434,784	500,000	600,000
506003	00000	5973	Capital Contribution - Local	2,025,470	(1,365,956)	-	-
506003	00000	5998	Appropriated Fund Balance	-	-	(5,147,090)	(6,603,140)
			Subtotal - Other Sources	2,025,470	(1,365,956)	(5,147,090)	(6,603,140)
			Grand Total - Revenues (KCC-Convention Cntr Debt Service)	13,514,301	11,695,226	7,953,060	7,664,310
506003	85700	8933	Depreciation - Bridges	21,223	-	-	-
506003	85700	8936	Depreciation - Site Improvements	914,181	914,181	914,190	914,190
506003	85700	8937	Depreciation - Bldgs.	2,934,789	2,934,789	2,934,790	2,939,720
506003	85700	8938	Depreciation - Imp. Other Than Bldgs.	8,661	35,764	128,670	73,710
506003	85700	8941	Depreciation - Machinery & Equipment	149,738	117,211	97,280	138,300
506003	85700	8946	Depreciation - Other	-	-	-	5,000
			Subtotal - Other Expenses	4,028,592	4,001,945	4,074,930	4,070,920
506003	85700	9731	G.O. Bond Interest	2,487,533	2,501,742	3,878,130	3,593,390
			Subtotal - Other Uses	2,487,533	2,501,742	3,878,130	3,593,390
			Grand Total - Civic Auditorium/Coliseum	6,516,125	6,503,688	7,953,060	7,664,310
			Grand Total - Expenditures (KCC-Convention Cntr Debt Service)	6,516,125	6,503,688	7,953,060	7,664,310

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
506004	00000	5417	Leases	-	-	36,820	36,820
			Subtotal - Charges for Service	-	-	36,820	36,820
506004	00000	5611	Interest On Investments	4,808	16,294	5,000	15,780
506004	00000	5617	Interest on Reserves	532	308	-	-
			Subtotal - Miscellaneous Revenue	5,340	16,601	5,000	15,780
506004	00000	5794	Locust Street Garage Parking	636,691	682,859	611,200	682,330
			Subtotal - Enterprise Charges	636,691	682,859	611,200	682,330
506004	00000	5969	Intrafund Transfers In	-	-	(149,930)	(262,550)
506004	00000	5973	Capital Contribution - Local	123,644	-	-	-
506004	00000	5998	Appropriated Fund Balance	-	-	-	317,830
			Subtotal - Other Sources	123,644	-	(149,930)	55,280
			Grand Total - Revenues (KCC-Locust Street Garage)	765,674	699,461	503,090	790,210
506004	85700	8231	Risk Mgmt/Ins Charge	7,850	6,080	3,580	4,360
506004	85700	8383	PBA Management Fees	28,991	36,060	40,310	37,230
506004	85700	8399	Misc. Professional Services	347,602	376,049	434,200	405,790
506004	85700	8700	Repair & Maint Services	-	-	25,000	25,000
506004	85700	8910	Other Charges	122,347	-	-	-
			Subtotal - Other Expenses	506,790	418,189	503,090	472,380
506004	85700	9130	Improvements Other Than Bldg	-	-	-	317,830
			Subtotal - Other Uses	-	-	-	317,830
			Grand Total - Civic Auditorium/Coliseum	506,790	418,189	503,090	790,210
			Grand Total - Expenditures (KCC-Locust Street Garage)	506,790	418,189	503,090	790,210

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
506005	00000	5192	Hotel-Motel Tax	<u>791,403</u>	<u>821,177</u>	<u>866,070</u>	<u>1,015,790</u>
			Subtotal - Taxes	<u>791,403</u>	<u>821,177</u>	<u>866,070</u>	<u>1,015,790</u>
506005	00000	5902	General Fund Transfer	<u>546,352</u>	<u>583,368</u>	<u>784,830</u>	<u>665,490</u>
			Subtotal - Other Sources	<u>546,352</u>	<u>583,368</u>	<u>784,830</u>	<u>665,490</u>
			Grand Total - Revenues (KCC-Tourism Activities)	<u>1,337,754</u>	<u>1,404,544</u>	<u>1,650,900</u>	<u>1,681,280</u>
506005	95300	8950	Grants & Benevolences	<u>1,337,754</u>	<u>1,404,544</u>	<u>1,650,900</u>	<u>1,681,280</u>
			Subtotal - Other Expenses	<u>1,337,754</u>	<u>1,404,544</u>	<u>1,650,900</u>	<u>1,681,280</u>
			Grand Total - Community Agency Grants	<u>1,337,754</u>	<u>1,404,544</u>	<u>1,650,900</u>	<u>1,681,280</u>
			Grand Total - Expenditures (KCC-Tourism Activities)	<u>1,337,754</u>	<u>1,404,544</u>	<u>1,650,900</u>	<u>1,681,280</u>

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
507001	00000	5329	State Contribution	3,161,828	3,219,238	3,208,100	3,330,800
			Subtotal - Intergovernmental Revenue	3,161,828	3,219,238	3,208,100	3,330,800
507001	00000	5416	Insurance Charges/Reimbursement	187	208,030	-	-
			Subtotal - Charges for Service	187	208,030	-	-
507001	00000	5699	Misc. Revenue	2,635	16,532	100	100
			Subtotal - Miscellaneous Revenue	2,635	16,532	100	100
507001	00000	5711	Farebox Revenue	921,034	917,264	950,000	925,000
507001	00000	5715	Miscellaneous Subsidies - KAT	79,995	79,890	79,300	131,890
507001	00000	5722	Football Shuttle	169,279	123,399	170,000	173,000
507001	00000	5725	Charter Fees	2,967	2,900	4,000	4,000
507001	00000	5727	Photo I.D.	1,906	4,295	1,500	1,500
507001	00000	5728	Transit Grant Revenue	4,612,656	4,163,104	4,166,570	4,156,160
507001	00000	5730	Ticket Sales	648,988	675,947	650,000	675,000
			Subtotal - Enterprise Charges	6,436,824	5,966,799	6,021,370	6,066,550
507001	00000	5902	General Fund Transfer	7,198,330	9,147,470	10,282,200	10,176,040
507001	00000	5969	Intrafund Transfers In	(250,000)	-	-	-
507001	00000	5971	Capital Contribution - Federal	3,855,300	2,944,743	-	-
507001	00000	5972	Capital Contribution - State	32,847	368,093	-	-
507001	00000	5973	Capital Contribution - Local	930,978	540,513	-	-
507001	00000	5998	Appropriated Fund Balance	-	-	3,923,150	3,926,740
			Subtotal - Other Sources	11,767,455	13,000,819	14,205,350	14,102,780
			Grand Total - Revenues (Mass Transit-Motor Bus)	21,368,930	22,411,419	23,434,920	23,500,230
507001	46100	6102	Regular Salaries	7,889,059	8,690,703	10,480,610	10,560,860
507001	46100	6207	Overtime	668,564	619,565	466,160	466,160
507001	46100	6208	Other Compensation	4,976	4,958	-	-
507001	46100	6209	Compensatory Time	253,596	203,142	-	-
507001	46100	6210	Long Term Disability	148,468	156,690	168,250	171,470
507001	46100	6211	Section 457 Match	261	260	260	260
507001	46100	6213	Other Benefits	5,861	5,832	5,830	5,830
507001	46100	6301	Annual Leave	526,376	519,058	-	-
507001	46100	6302	Sick Leave	225,612	236,595	-	-
507001	46100	6401	Social Security	577,139	616,740	679,690	684,630
507001	46100	6402	Pension Contribution	345,434	354,667	442,130	446,560
507001	46100	6403	Group Health Individual	1,544,279	1,705,462	2,111,360	2,109,690
507001	46100	6404	Group Life Insurance	104	87	130	130
507001	46100	6406	Employers Medicare	135,015	144,557	159,030	160,160
507001	46100	6410	Health Family Premium	-	1,335	-	-
507001	46100	6411	Vision Care	4	4	10	10
507001	46100	6413	Health Care Incentive Contribution	-	-	770	380
507001	46100	6414	Dental Insurance	70,064	72,240	94,990	53,010
507001	46100	6415	Health Wellness Credit	520	960	960	960
507001	46100	6416	FUTA/TN SUI	4,177	3,246	3,130	3,100
507001	46100	6503	Additional Compensation	-	-	-	200,000
			Subtotal - Personal Services	12,399,508	13,336,102	14,613,310	14,863,210
507001	46100	7100	Office Supplies	35,021	30,341	28,000	28,000
507001	46100	7200	Operating Supplies	64,245	42,953	57,000	49,000
507001	46100	7211	Uniforms	83,563	87,311	94,000	94,000
507001	46100	7220	Other Shop Expense Supplies	26,966	28,682	-	-
507001	46100	7240	Other Marketing Expense	318	282	500	500
507001	46100	7300	Repair & Maint Supplies	-	855	-	-
507001	46100	7310	Parts	434,129	445,780	400,000	400,000
507001	46100	7320	Fuel	962,563	1,254,260	1,751,430	1,751,430
507001	46100	7330	Oil	80,273	111,415	55,000	87,570
507001	46100	7414	Printers	289	-	1,000	1,000
507001	46100	7415	Computer Maintenance	74,603	56,213	86,680	144,870
507001	46100	7420	Computer Software	1,320	1,092	1,000	1,000
507001	46100	7439	Misc. Computer Equipment	5,333	1,040	-	-
507001	46100	7441	Cameras/Camera Equipment	2,121	-	-	-
507001	46100	7444	Radios/Radio Equipment	(3)	-	-	-
			Subtotal - Supplies	1,770,740	2,060,224	2,474,610	2,557,370
507001	46100	8112	Copier Charges	10,767	10,838	12,000	12,000
507001	46100	8120	Duplication Services	66,637	69,912	75,000	75,000
507001	46100	8130	Dues & Subscriptions	38,036	38,177	54,000	54,000
507001	46100	8140	Postage & Shipping	3,466	4,744	4,000	3,000
507001	46100	8150	Publicity	46,946	45,730	62,000	58,030
507001	46100	8160	Communications	30,741	15,800	-	-
507001	46100	8161	Long Distance Phone	151	230	200	200
507001	46100	8162	Cellular Phone Charges	19,018	7,590	8,500	8,500
507001	46100	8163	Internet Access Charge	44,587	33,503	40,000	40,000
507001	46100	8164	PBA Telecom Charges	-	12,526	10,970	14,530

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Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
507001	46100	8170	Legal Notices	2,436	1,257	1,500	500
507001	46100	8231	Risk Mgmt/Ins Charge	-	-	10,640	17,100
507001	46100	8233	Risk Management - KAT Insurance Charges	300,750	411,450	408,080	292,240
507001	46100	8241	Equipment Leases	13,440	12,960	9,730	4,920
507001	46100	8311	Architectural Services	-	87	-	-
507001	46100	8316	Environmental Services	2,922	5,835	6,000	6,000
507001	46100	8331	Banking Services	10,449	10,736	10,000	10,000
507001	46100	8351	Legal Outside Counsel	19,275	58,600	30,000	30,000
507001	46100	8382	Contract Management	806,717	1,136,984	1,119,600	1,145,140
507001	46100	8384	Background Check Services	11,030	9,757	8,000	8,000
507001	46100	8399	Misc. Professional Services	124,509	97,426	59,000	62,500
507001	46100	8411	Registration Fees	16,366	11,834	10,000	10,000
507001	46100	8412	Food	862	556	1,000	1,000
507001	46100	8421	Transportation - Airline	6,130	6,811	5,000	5,000
507001	46100	8422	Transportation - Other	1,218	1,232	5,000	5,000
507001	46100	8423	Lodging	16,008	23,476	10,000	10,000
507001	46100	8424	Meals & Incidentals	6,246	6,480	10,000	10,000
507001	46100	8429	Misc. Travel Expenditures	180	482	-	-
507001	46100	8614	Pension(Employer Share)	40,667	38,561	38,500	38,500
507001	46100	8617	Other Safety Expense	60,954	61,613	70,000	48,000
507001	46100	8623	Buildings & Grounds Maintenance	132,580	200,250	161,380	-
507001	46100	8624	Other Taxes & Fees - KAT	2,122	2,199	2,500	2,500
507001	46100	8630	Rentals	-	2,100	-	-
507001	46100	8700	Repair & Maint Services	328,234	11,959	40,500	40,500
507001	46100	8801	Electricity, Gas, Water, Wastewater	162,175	207,625	140,000	140,000
507001	46100	8936	Depreciation - Site Improvements	3,853	25,969	25,970	25,970
507001	46100	8937	Depreciation - Bldgs.	1,026,725	1,026,725	1,026,730	1,026,730
507001	46100	8941	Depreciation - Machinery & Equipment	488,922	489,784	450,260	395,880
507001	46100	8942	Depreciation - Vehicles	1,802,804	2,232,825	2,420,190	2,478,160
507001	46100	8950	Grants & Benevolences	707	1,098	750	750
			Subtotal - Other Expenses	<u>5,648,631</u>	<u>6,335,724</u>	<u>6,347,000</u>	<u>6,079,650</u>
507001	46100	9956	Tfr. - Equip. Replacement	-	2,550	-	-
			Subtotal - Other Uses	<u>-</u>	<u>2,550</u>	<u>-</u>	<u>-</u>
			Grand Total - Mass Transit	<u>19,818,879</u>	<u>21,734,600</u>	<u>23,434,920</u>	<u>23,500,230</u>
			Grand Total - Expenditures (Mass Transit-Motor Bus)	<u>19,818,879</u>	<u>21,734,600</u>	<u>23,434,920</u>	<u>23,500,230</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
507002	00000	5718	UT Trolley Subsidy	88,150	88,150	88,150	88,150
507002	00000	5725	Charter Fees	40,108	33,180	35,000	35,000
			Subtotal - Enterprise Charges	128,258	121,330	123,150	123,150
507002	00000	5902	General Fund Transfer	1,137,300	957,890	1,102,950	1,538,390
			Subtotal - Other Sources	1,137,300	957,890	1,102,950	1,538,390
			Grand Total - Revenues (Mass Transit-Trolley)	1,265,558	1,079,220	1,226,100	1,661,540
507002	46100	6102	Regular Salaries	531,371	586,516	633,980	767,350
507002	46100	6207	Overtime	22,474	16,743	28,000	28,000
507002	46100	6208	Other Compensation	319	-	-	-
507002	46100	6209	Compensatory Time	9,715	4,511	-	-
507002	46100	6210	Long Term Disability	9,525	13,986	11,950	14,200
507002	46100	6301	Annual Leave	20,238	21,921	-	-
507002	46100	6302	Sick Leave	5,322	10,098	-	-
507002	46100	6401	Social Security	36,404	38,338	41,090	49,360
507002	46100	6402	Pension Contribution	12,930	15,019	26,510	31,840
507002	46100	6403	Group Health Individual	179,489	249,260	176,310	192,110
507002	46100	6406	Employers Medicare	8,514	8,966	9,610	11,540
507002	46100	6414	Dental Insurance	12,330	14,364	7,830	4,360
507002	46100	6416	FUTA/TN SUI	442	390	260	300
507002	46100	6503	Additional Compensation	-	-	-	300,000
			Subtotal - Personal Services	849,073	980,112	935,540	1,399,060
507002	46100	7211	Uniforms	20,159	13,357	24,800	24,800
507002	46100	7320	Fuel	118,692	158,877	199,980	199,980
507002	46100	7330	Oil	1,967	2,299	3,000	3,000
			Subtotal - Supplies	140,818	174,533	227,780	227,780
507002	46100	8120	Duplication Services	7,118	5,552	7,000	6,000
507002	46100	8150	Publicity	33,133	17,431	17,000	6,470
507002	46100	8233	Risk Management - KAT Insurance Charges	22,930	37,080	36,780	21,230
507002	46100	8399	Misc. Professional Services	-	50	2,000	1,000
507002	46100	8910	Other Charges	2,475	-	-	-
			Subtotal - Other Expenses	65,656	60,113	62,780	34,700
			Grand Total - Mass Transit	1,055,547	1,214,759	1,226,100	1,661,540
			Grand Total - Expenditures (Mass Transit-Trolley)	1,055,547	1,214,759	1,226,100	1,661,540

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
507003	00000	5711	Farebox Revenue	73,748	81,653	80,000	80,000
507003	00000	5728	Transit Grant Revenue	703,500	776,232	775,000	776,230
507003	00000	5730	Ticket Sales	65,116	67,385	64,000	86,000
			Subtotal - Enterprise Charges	842,364	925,270	919,000	942,230
507003	00000	5902	General Fund Transfer	867,400	921,190	983,550	873,510
			Subtotal - Other Sources	867,400	921,190	983,550	873,510
			Grand Total - Revenues (Mass Transit-Demand Response)	1,709,764	1,846,460	1,902,550	1,815,740
507003	46100	6102	Regular Salaries	1,003,227	1,048,563	1,201,390	1,140,870
507003	46100	6204	Holiday Pay	-	2,029	-	-
507003	46100	6207	Overtime	70,461	48,558	46,500	46,500
507003	46100	6208	Other Compensation	537	1,366	-	-
507003	46100	6209	Compensatory Time	26,075	42,655	-	-
507003	46100	6210	Long Term Disability	16,018	16,573	19,420	18,490
507003	46100	6301	Annual Leave	106,605	121,503	-	-
507003	46100	6302	Sick Leave	35,980	63,369	-	-
507003	46100	6401	Social Security	75,314	79,910	77,450	73,690
507003	46100	6402	Pension Contribution	48,020	48,332	49,970	47,540
507003	46100	6403	Group Health Individual	153,283	179,809	234,220	231,160
507003	46100	6406	Employers Medicare	17,567	18,689	18,120	17,240
507003	46100	6414	Dental Insurance	9,137	10,511	10,880	5,810
507003	46100	6416	FUTA/TN SUI	365	384	340	330
			Subtotal - Personal Services	1,562,588	1,682,251	1,658,290	1,581,630
507003	46100	7320	Fuel	124,393	156,555	201,040	201,040
507003	46100	7330	Oil	-	-	500	500
			Subtotal - Supplies	124,393	156,555	201,540	201,540
507003	46100	8233	Risk Management - KAT Insurance Charges	53,320	42,070	41,720	31,570
507003	46100	8399	Misc. Professional Services	798	550	1,000	1,000
			Subtotal - Other Expenses	54,118	42,620	42,720	32,570
			Grand Total - Mass Transit	1,741,099	1,881,427	1,902,550	1,815,740
			Grand Total - Expenditures (Mass Transit-Demand Response)	1,741,099	1,881,427	1,902,550	1,815,740

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 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
508	00000	5611	Interest On Investments	858	1,494	710	1,000
			Subtotal - Miscellaneous Revenue	858	1,494	710	1,000
508	00000	5902	General Fund Transfer	146,900	(73,540)	276,550	260,930
508	00000	5953	Fleet Transfer	-	63,400	-	-
508	00000	5969	Intrafund Transfers In	-	-	(45,000)	(100,000)
508	00000	5998	Appropriated Fund Balance	-	-	56,690	106,700
			Subtotal - Other Sources	146,900	(10,140)	288,240	267,630
			Grand Total - Revenues (City Golf Courses)	147,758	(8,646)	288,950	268,630
508	44300	7499	Misc. Operating Equipment	-	2,800	-	-
			Subtotal - Supplies	-	2,800	-	-
508	44300	8231	Risk Mgmt/Ins Charge	369	529	310	320
508	44300	8399	Misc. Professional Services	146,882	150,922	230,450	160,120
508	44300	8700	Repair & Maint Services	-	-	1,500	1,500
508	44300	8910	Other Charges	1,323	60,000	-	-
508	44300	8936	Depreciation - Site Improvements	50,913	50,913	50,920	50,920
508	44300	8941	Depreciation - Machinery & Equipment	5,766	5,766	5,770	5,770
			Subtotal - Other Expenses	205,253	268,130	288,950	218,630
508	44300	9140	Machinery And Equipment	-	-	-	50,000
508	44300	9969	Intrafund Transfers Out	44,199	(445,572)	-	-
			Subtotal - Other Uses	44,199	(445,572)	-	50,000
			Grand Total - Parks & Recreation	249,453	(177,441)	288,950	268,630
			Grand Total - Expenditures (City Golf Courses)	249,453	(174,641)	288,950	268,630

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
508001	00000	5481	Golf Course Fees - Whittle Springs	353,966	331,977	363,840	356,700
508001	00000	5482	Club Activities - Whittle Springs	46,372	37,948	18,170	30,000
508001	00000	5483	Pro Shop Activities - Whittle Springs	26,574	29,799	78,060	56,800
			Subtotal - Charges for Service	<u>426,912</u>	<u>399,725</u>	<u>460,070</u>	<u>443,500</u>
508001	00000	5902	General Fund Transfer	130,000	150,000	-	-
508001	00000	5969	Intrafund Transfers In	-	-	75,000	100,000
			Subtotal - Other Sources	<u>130,000</u>	<u>150,000</u>	<u>75,000</u>	<u>100,000</u>
			Grand Total - Revenues (Whittle Springs Golf Course)	<u>556,912</u>	<u>549,725</u>	<u>535,070</u>	<u>543,500</u>
508001	44300	8399	Misc. Professional Services	501,902	474,873	535,070	543,500
508001	44300	8910	Other Charges	(145,000)	(30,000)	-	-
			Subtotal - Other Expenses	<u>356,902</u>	<u>444,873</u>	<u>535,070</u>	<u>543,500</u>
508001	44300	9969	Intrafund Transfers Out	(74,989)	508,338	-	-
			Subtotal - Other Uses	<u>(74,989)</u>	<u>508,338</u>	<u>-</u>	<u>-</u>
			Grand Total - Parks & Recreation	<u>281,912</u>	<u>953,211</u>	<u>535,070</u>	<u>543,500</u>
			Grand Total - Expenditures (Whittle Springs Golf Course)	<u>281,912</u>	<u>953,211</u>	<u>535,070</u>	<u>543,500</u>

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
508002	00000	5481	Golf Course Fees - Whittle Springs	504,771	485,453	504,600	493,800
508002	00000	5482	Club Activities - Whittle Springs	75,212	66,654	115,660	111,200
508002	00000	5483	Pro Shop Activities - Whittle Springs	35,745	30,804	30,180	31,400
			Subtotal - Charges for Service	<u>615,728</u>	<u>582,911</u>	<u>650,440</u>	<u>636,400</u>
508002	00000	5902	General Fund Transfer	5,000	-	-	-
508002	00000	5969	Intrafund Transfers In	-	-	(30,000)	-
			Subtotal - Other Sources	<u>5,000</u>	<u>-</u>	<u>(30,000)</u>	<u>-</u>
			Grand Total - Revenues (Knoxville Municipal Golf Course)	<u>620,728</u>	<u>582,911</u>	<u>620,440</u>	<u>636,400</u>
508002	44300	8399	Misc. Professional Services	584,938	568,707	620,440	636,400
508002	44300	8910	Other Charges	(70,800)	(30,000)	-	-
			Subtotal - Other Expenses	<u>514,138</u>	<u>538,707</u>	<u>620,440</u>	<u>636,400</u>
508002	44300	9969	Intrafund Transfers Out	30,790	(62,766)	-	-
			Subtotal - Other Uses	<u>30,790</u>	<u>(62,766)</u>	<u>-</u>	<u>-</u>
			Grand Total - Parks & Recreation	<u>544,928</u>	<u>475,941</u>	<u>620,440</u>	<u>636,400</u>
			Grand Total - Expenditures (Knoxville Municipal Golf Course)	<u>544,928</u>	<u>475,941</u>	<u>620,440</u>	<u>636,400</u>

City of Knoxville , Tennessee
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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
702	00000	5319	Federal Grants	-	-	-	-
702	00000	5329	State Contribution	-	-	-	-
			Subtotal - Intergovernmental Revenue	-	-	-	-
702	00000	5630	Sale Of/(And Loss) Fixed Asset	-	-	-	-
702	00000	5642	Equipment	-	-	-	-
702	00000	5643	Non Equipment Sales	-	-	65,610	68,380
702	00000	5681	Settlements	-	-	-	-
702	00000	5699	Misc. Revenue	3,344	6,057	17,990	18,170
			Subtotal - Miscellaneous Revenue	3,344	6,057	83,600	86,550
702	00000	5811	Service Revenue	749,222	738,154	647,260	742,690
702	00000	5812	Fuel & Commodities	1,930,320	2,251,628	2,877,110	2,879,750
702	00000	5813	Fleet Maintenance/Repair - Light Equip.	4,120,859	3,999,112	3,726,740	3,794,650
702	00000	5814	Fleet Maintenance/Repair - Heavy Equip.	1,667,650	1,888,708	1,821,620	1,869,010
702	00000	5819	Warranty Revenues	10,226	27,043	200	200
			Subtotal - Internal Service Charges	8,478,278	8,904,645	9,072,930	9,286,300
702	00000	5921	Debt Service Transfer	(16,911)	-	-	500,000
702	00000	5973	Capital Contribution - Local	18,899	-	-	-
			Subtotal - Other Sources	1,988	-	-	500,000
			Grand Total - Revenues (Fleet Services)	8,483,611	8,910,702	9,156,530	9,872,850
702	33500	6102	Regular Salaries	1,573,817	1,717,409	1,875,950	2,015,160
702	33500	6103	Part-Time Salaries	-	10,427	-	-
702	33500	6106	Performance Increase Adj.	8,636	536	-	-
702	33500	6206	Longevity	-	-	40,440	35,640
702	33500	6207	Overtime	134,702	142,964	62,350	62,350
702	33500	6208	Other Compensation	4,526	9,747	-	-
702	33500	6209	Compensatory Time	188	149	-	-
702	33500	6210	Long Term Disability	4,909	5,393	5,720	6,050
702	33500	6211	Section 457 Match	7,942	8,200	6,760	8,320
702	33500	6212	Sale Of Annual Leave	2,510	2,703	5,620	6,180
702	33500	6213	Other Benefits	5,881	5,832	5,830	5,830
702	33500	6214	Three Day Sick Leave	-	-	730	730
702	33500	6216	Night Shift Differential	-	-	12,480	9,360
702	33500	6301	Annual Leave	135,614	127,532	-	-
702	33500	6302	Sick Leave	60,638	64,077	-	-
702	33500	6401	Social Security	111,161	121,457	122,290	130,690
702	33500	6402	Pension Contribution	317,826	164,867	160,030	166,150
702	33500	6403	Group Health Individual	364,880	337,860	419,070	431,250
702	33500	6404	Group Life Insurance	4,224	3,748	5,720	5,850
702	33500	6406	Employers Medicare	25,997	28,405	28,630	30,590
702	33500	6408	Education & Training Reimbursement	3,000	2,227	3,000	3,000
702	33500	6411	Vision Care	165	185	440	450
702	33500	6412	FSA Contribution	2,500	2,500	1,000	2,000
702	33500	6413	Health Care Incentive Contribution	3,470	3,110	22,260	23,070
702	33500	6414	Dental Insurance	2,262	2,513	2,460	2,700
702	33500	6415	Health Wellness Credit	11,600	22,820	24,480	25,440
			Subtotal - Personal Services	2,786,447	2,784,660	2,805,260	2,970,810
702	33500	7100	Office Supplies	5,454	9,574	8,000	10,000
702	33500	7200	Operating Supplies	211,233	236,254	145,950	145,950
702	33500	7211	Uniforms	25,952	26,272	33,080	33,080
702	33500	7300	Repair & Maint Supplies	-	4,310	-	-
702	33500	7310	Parts	2,028,211	1,908,633	1,827,820	1,948,440
702	33500	7320	Fuel	1,683,590	1,888,475	2,640,460	2,649,870
702	33500	7415	Computer Maintenance	63,256	111,554	139,470	139,470
702	33500	7420	Computer Software	3,458	241	1,200	1,200
702	33500	7439	Misc. Computer Equipment	3,585	655	1,800	-
702	33500	7461	Office Furniture	-	1,854	-	-
702	33500	7499	Misc. Operating Equipment	52,785	31,391	11,000	7,000
			Subtotal - Supplies	4,077,523	4,219,213	4,808,780	4,935,010
702	33500	8112	Copier Charges	4,740	4,579	6,660	9,100
702	33500	8130	Dues & Subscriptions	55,415	9,905	10,600	11,550
702	33500	8140	Postage & Shipping	16,496	4,288	500	500
702	33500	8160	Communications	23,985	12,992	-	-
702	33500	8161	Long Distance Phone	80	30	50	50
702	33500	8162	Cellular Phone Charges	10,253	12,572	6,000	12,000
702	33500	8163	Internet Access Charge	2,407	4,226	2,000	2,000
702	33500	8164	PBA Telecom Charges	-	8,169	10,100	12,160
702	33500	8170	Legal Notices	-	-	100	100
702	33500	8198	Miscellaneous Employee Reimbursements	183	181	-	-
702	33500	8221	Fleet Services Charge - Service	13,367	17,916	8,680	15,460
702	33500	8222	Fleet Services Charge - Fuel	26,258	18,009	52,940	47,400
702	33500	8223	Fleet Services Charge - Maint./Repair	53,079	69,630	67,940	105,110
702	33500	8225	Fleet Lease-Purchases	80,680	103,700	153,310	144,640
702	33500	8231	Risk Mgmt/Ins Charge	43,580	120,700	156,880	99,520

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Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
702	33500	8241	Equipment Leases	2,090	26,250	41,290	41,020
702	33500	8251	City-County Building Rent	18,380	20,390	20,360	4,540
702	33500	8399	Misc. Professional Services	178,048	89,861	85,240	85,240
702	33500	8411	Registration Fees	14,150	5,668	23,590	22,210
702	33500	8412	Food	629	450	500	500
702	33500	8419	Misc. Meeting Expenditures	-	266	35,250	29,240
702	33500	8421	Transportation - Airline	1,863	2,324	-	-
702	33500	8422	Transportation - Other	100	-	-	-
702	33500	8423	Lodging	8,004	5,242	-	-
702	33500	8424	Meals & Incidentals	3,266	3,129	-	-
702	33500	8429	Misc. Travel Expenditures	309	-	-	-
702	33500	8513	Worker's Comp-Employees TTD	7,968	229	-	-
702	33500	8514	Worker's Comp-Employees PPD	23,418	40,123	-	-
702	33500	8630	Rentals	101,598	17,724	85,000	80,000
702	33500	8700	Repair & Maint Services	68,206	109,393	87,680	87,680
702	33500	8701	Outside Repair Work	487,117	474,093	207,600	207,600
702	33500	8702	Outside Repair Work - Accidents	90,847	142,410	115,440	120,440
702	33500	8801	Electricity, Gas, Water, Wastewater	69,478	103,348	115,000	115,000
702	33500	8938	Depreciation - Imp. Other Than Bldgs.	3,081	3,081	3,090	3,090
702	33500	8910	Other Charges	-	-	156,200	156,400
702	33500	8941	Depreciation - Machinery & Equipment	79,738	76,772	89,790	53,780
702	33500	8950	Grants & Benevolences	254	481	700	700
			Subtotal - Other Expenses	<u>1,489,067</u>	<u>1,508,131</u>	<u>1,542,490</u>	<u>1,467,030</u>
702	33500	9140	Machinery And Equipment	-	-	-	500,000
702	33500	9956	Tfr. - Equip. Replacement	<u>52,930</u>	<u>2,404</u>	-	-
			Subtotal - Other Uses	<u>52,930</u>	<u>2,404</u>	-	<u>500,000</u>
			Grand Total - Fleet Management	<u>8,405,967</u>	<u>8,514,409</u>	<u>9,156,530</u>	<u>9,872,850</u>
			Grand Total - Expenditures (Fleet Services)	<u>8,405,967</u>	<u>8,514,409</u>	<u>9,156,530</u>	<u>9,872,850</u>

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Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
702002	00000	5611	Interest On Investments	178,299	654,656	-	-
702002	00000	5630	Sale Off/(And Loss) Fixed Asset	497,289	601,647	-	-
702002	00000	5631	Gain/(Loss) On Retired Assets	(165,971)	13,748	1,000	1,000
702002	00000	5642	Equipment	17,000	2,820	25,000	25,000
702002	00000	5666	Agency Contribution	-	22,338	25,620	23,880
702002	00000	5689	Change in Fair Value Of Invst	149,721	(101,069)	-	-
702002	00000	5699	Misc. Revenue	-	1	-	-
			Subtotal - Miscellaneous Revenue	<u>676,338</u>	<u>1,194,141</u>	<u>51,620</u>	<u>49,880</u>
702002	00000	5817	Fleet-Lease Purchase	<u>7,584,041</u>	<u>7,451,345</u>	<u>7,675,830</u>	<u>7,948,870</u>
			Subtotal - Internal Service Charges	<u>7,584,041</u>	<u>7,451,345</u>	<u>7,675,830</u>	<u>7,948,870</u>
702002	00000	5902	General Fund Transfer	147,846	455,194	-	-
702002	00000	5919	Misc. Special Revenue Transfer In	-	161,190	12,500	-
702002	00000	5920	Stormwater Transfer	-	5,419	-	-
702002	00000	5921	Debt Service Transfer	226,000	-	-	-
702002	00000	5938	State Street Garage Transfer	23,860	41,116	-	-
702002	00000	5971	Capital Contribution - Federal	41,725	-	-	-
702002	00000	5972	Capital Contribution - State	76,124	-	-	-
702002	00000	5973	Capital Contribution - Local	94,338	246,950	-	-
702002	00000	5998	Appropriated Fund Balance	-	-	(2,919,500)	(2,829,870)
			Subtotal - Other Sources	<u>609,892</u>	<u>909,868</u>	<u>(2,907,000)</u>	<u>(2,829,870)</u>
			Grand Total - Revenues (Fleet Service-Fleet Replacement)	<u>8,870,272</u>	<u>9,555,354</u>	<u>4,820,450</u>	<u>5,168,880</u>
702002	33500	8942	Depreciation - Vehicles	4,534,835	4,510,256	4,807,950	5,168,880
			Subtotal - Other Expenses	<u>4,534,835</u>	<u>4,510,256</u>	<u>4,807,950</u>	<u>5,168,880</u>
702002	33500	9140	Machinery And Equipment	-	-	12,500	-
702002	33500	9945	Tfr. - Municipal Golf	-	63,400	-	-
			Subtotal - Other Uses	<u>-</u>	<u>63,400</u>	<u>12,500</u>	<u>-</u>
			Grand Total - Fleet Management	<u>4,534,835</u>	<u>4,573,656</u>	<u>4,820,450</u>	<u>5,168,880</u>
			Grand Total - Expenditures (Fleet Service-Fleet Replacement)	<u>4,534,835</u>	<u>4,573,656</u>	<u>4,820,450</u>	<u>5,168,880</u>

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
704	00000	5319	Federal Grants	141,220	-	-	-
704	00000	5329	State Contribution	23,172	-	-	-
			Subtotal - Intergovernmental Revenue	164,392	-	-	-
704	00000	5416	Insurance Charges/Reimbursement	-	24,232	-	-
704	00000	5448	Athletic Accident Insurance	47,129	42,020	70,500	42,000
			Subtotal - Charges for Service	47,129	66,252	70,500	42,000
704	00000	5611	Interest On Investments	194,774	420,842	150,000	244,300
704	00000	5689	Change In Fair Value Of Invst	(580)	(85,064)	-	-
704	00000	5699	Misc. Revenue	2,800	22,055	1,330	1,320
			Subtotal - Miscellaneous Revenue	196,994	357,834	151,330	245,620
704	00000	5821	Risk Mgt Charges/Insurance	6,229,739	6,524,719	6,149,310	6,191,280
			Subtotal - Internal Service Charges	6,229,739	6,524,719	6,149,310	6,191,280
			Grand Total - Revenues (Risk Management)	6,638,254	6,948,805	6,371,140	6,478,900
704	21200	6102	Regular Salaries	324,619	348,521	388,340	454,090
704	21200	6106	Performance Increase Adj.	238	-	-	-
704	21200	6206	Longevity	-	-	5,280	5,760
704	21200	6208	Other Compensation	1,113	985	-	-
704	21200	6209	Compensatory Time	474	665	-	-
704	21200	6210	Long Term Disability	1,042	1,100	1,170	1,350
704	21200	6211	Section 457 Match	1,566	1,570	1,040	1,820
704	21200	6213	Other Benefits	-	5,832	5,830	5,830
704	21200	6214	Three Day Sick Leave	1,114	-	-	-
704	21200	6301	Annual Leave	(10,489)	40,457	-	-
704	21200	6302	Sick Leave	12,268	30,448	-	-
704	21200	6401	Social Security	20,726	24,416	25,190	29,370
704	21200	6402	Pension Contribution	66,192	34,167	33,970	38,420
704	21200	6403	Group Health Individual	67,910	65,000	74,470	80,430
704	21200	6404	Group Life Insurance	729	616	910	1,040
704	21200	6406	Employers Medicare	4,847	5,710	5,890	6,870
704	21200	6408	Education & Training Reimbursement	3,000	3,110	3,000	3,000
704	21200	6411	Vision Care	29	31	70	80
704	21200	6413	Health Care Incentive Contribution	160	240	4,770	5,150
704	21200	6414	Dental Insurance	391	415	350	530
704	21200	6415	Health Wellness Credit	3,120	6,000	5,760	6,240
			Subtotal - Personal Services	499,049	569,282	556,040	639,980
704	21200	7100	Office Supplies	1,215	1,614	1,500	3,000
704	21200	7200	Operating Supplies	25,671	20,752	36,800	35,300
704	21200	7414	Printers	299	-	-	-
704	21200	7415	Computer Maintenance	1,914	24,158	27,230	40,070
704	21200	7420	Computer Software	1,870	-	4,070	4,070
704	21200	7461	Office Furniture	-	4,990	-	-
704	21200	7499	Misc. Operating Equipment	7,442	6,388	1,000	1,000
			Subtotal - Supplies	38,411	57,902	70,600	83,440
704	21200	8112	Copier Charges	2,371	2,397	2,700	2,700
704	21200	8120	Duplication Services	139	332	500	500
704	21200	8130	Dues & Subscriptions	1,580	2,254	3,300	3,300
704	21200	8140	Postage & Shipping	1,181	939	2,000	2,000
704	21200	8160	Communications	5,817	2,108	-	-
704	21200	8161	Long Distance Phone	452	420	100	100
704	21200	8162	Cellular Phone Charges	691	58	700	700
704	21200	8163	Internet Access Charge	374	619	420	420
704	21200	8164	PBA Telecom Charges	-	5,283	3,760	5,060
704	21200	8221	Fleet Services Charge - Service	420	626	480	640
704	21200	8222	Fleet Services Charge - Fuel	451	620	690	670
704	21200	8223	Fleet Services Charge - Maint./Repair	743	1,925	1,730	1,720
704	21200	8225	Fleet Lease-Purchases	1,240	1,280	1,250	1,500
704	21200	8231	Risk Mgmt/Ins Charge	6,050	20,010	5,840	16,030
704	21200	8241	Equipment Leases	2,880	3,220	9,530	10,420
704	21200	8251	City-County Building Rent	31,610	35,070	35,010	42,920
704	21200	8252	Other City Bldg Rent	3,848	20,150	25,150	28,790
704	21200	8342	Claims Adjustment	-	-	700	700
704	21200	8399	Misc. Professional Services	1,461,461	1,288,944	1,444,940	1,431,610
704	21200	8411	Registration Fees	2,455	3,861	1,000	1,000
704	21200	8412	Food	-	237	50	50
704	21200	8419	Misc. Meeting Expenditures	77	-	-	-
704	21200	8421	Transportation - Airline	-	-	1,500	1,500
704	21200	8422	Transportation - Other	-	573	100	100
704	21200	8423	Lodging	1,130	1,385	2,000	2,000
704	21200	8424	Meals & Incidentals	204	148	950	950
704	21200	8429	Misc. Travel Expenditures	-	282	-	-
704	21200	8513	Worker's Comp-Employees TTD	-	-	10,000	10,000
704	21200	8514	Worker's Comp-Employees PPD	683,493	329,367	400,000	400,000
704	21200	8518	Insurance - Broker's Fees	72,073	75,525	50,000	50,000

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
704	21200	8521	Property	175,548	175,941	180,000	180,000
704	21200	8522	Reinsurance	458,091	426,882	550,000	550,000
704	21200	8523	Fidelity Bonds	-	8,850	500	500
704	21200	8525	Accident	33,099	25,806	35,000	35,000
704	21200	8529	Self Insurance Charge	155,701	255,153	600,000	600,000
704	21200	8530	Unemployment Insurance	14,743	25,986	30,000	30,000
704	21200	8531	Workers Compensation	1,377,422	1,670,356	1,905,000	1,905,000
704	21200	8549	Pharmaceutical Claims Paid	516,574	442,681	400,000	400,000
704	21200	8630	Rentals	6,502	2,222	24,900	24,900
704	21200	8700	Repair & Maint Services	635	5,513	1,700	1,700
704	21200	8801	Electricity, Gas, Water, Wastewater	2,730	-	9,000	9,000
704	21200	8941	Depreciation - Machinery & Equipment	3,999	3,999	4,000	4,000
			Subtotal - Other Expenses	<u>5,025,785</u>	<u>4,841,021</u>	<u>5,744,500</u>	<u>5,755,480</u>
			Grand Total - Law Dept	<u>5,563,245</u>	<u>5,468,206</u>	<u>6,371,140</u>	<u>6,478,900</u>
			Grand Total - Expenditures (Risk Management)	<u>5,563,245</u>	<u>5,468,206</u>	<u>6,371,140</u>	<u>6,478,900</u>

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
704050	00000	5416	Insurance Charges/Reimbursement	10,524	31,760	5,000	5,000
			Subtotal - Charges for Service	10,524	31,760	5,000	5,000
704050	00000	5611	Interest On Investments	13,163	35,243	7,000	30,000
704050	00000	5699	Misc. Revenue	-	4,013	-	-
			Subtotal - Miscellaneous Revenue	13,163	39,256	7,000	30,000
704050	00000	5821	Risk Mgt Charges/Insurance	377,000	490,600	486,580	345,040
			Subtotal - Internal Service Charges	377,000	490,600	486,580	345,040
			Grand Total - Revenues (KAT Risk Management)	400,687	561,616	498,580	380,040
704050	21200	6102	Regular Salaries	31,496	33,353	37,250	38,190
704050	21200	6209	Compensatory Time	35	48	-	-
704050	21200	6210	Long Term Disability	102	105	110	110
704050	21200	6211	Section 457 Match	261	260	260	260
704050	21200	6301	Annual Leave	2,218	1,400	-	-
704050	21200	6302	Sick Leave	2,196	1,165	-	-
704050	21200	6401	Social Security	2,138	2,128	2,330	2,380
704050	21200	6402	Pension Contribution	3,190	3,209	3,240	3,060
704050	21200	6403	Group Health Individual	5,490	5,060	5,460	9,710
704050	21200	6404	Group Life Insurance	104	87	130	130
704050	21200	6406	Employers Medicare	500	498	540	560
704050	21200	6411	Vision Care	4	4	10	10
704050	21200	6413	Health Care Incentive Contribution	80	80	460	460
704050	21200	6414	Dental Insurance	56	59	50	60
704050	21200	6415	Health Wellness Credit	260	480	-	-
			Subtotal - Personal Services	48,129	47,937	49,840	54,930
704050	21200	8164	PBA Telecom Charges	-	-	180	230
704050	21200	8198	Miscellaneous Employee Reimbursements	-	-	10	10
704050	21200	8231	Risk Mgmt/Ins Charge	850	-	620	1,940
704050	21200	8399	Misc. Professional Services	-	-	5,000	5,000
704050	21200	8424	Meals & Incidentals	87	-	430	430
704050	21200	8518	Insurance - Broker's Fees	29,371	31,825	30,000	30,000
704050	21200	8522	Reinsurance	86,640	83,039	40,000	40,000
704050	21200	8525	Accident	-	-	15,000	15,000
704050	21200	8529	Self Insurance Charge	52,299	115,908	75,000	75,000
704050	21200	8531	Workers Compensation	205,580	247,159	275,000	150,000
704050	21200	8549	Pharmaceutical Claims Paid	5,642	11,797	7,500	7,500
			Subtotal - Other Expenses	380,468	489,729	448,740	325,110
			Grand Total - Law Dept	428,597	537,665	498,580	380,040
			Grand Total - Expenditures (KAT Risk Management)	428,597	537,665	498,580	380,040

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 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
705	00000	5416	Insurance Charges/Reimbursement	-	-	200,000	-
			Subtotal - Charges for Service	-	-	200,000	-
705	00000	5611	Interest On Investments	136,092	345,749	160,540	420,000
705	00000	5666	Agency Contribution	30,178	1,134	-	-
705	00000	5689	Change In Fair Value Of Invst	(5,810)	(39,284)	-	-
705	00000	5699	Misc. Revenue	16,612	54,295	-	10,000
			Subtotal - Miscellaneous Revenue	177,070	361,893	160,540	430,000
705	00000	5823	Employee Contribution - Accident Insurance	42,336	49,495	46,550	53,400
705	00000	5824	Employee Contribution - Critical Care Insurance	40,884	82,606	58,670	87,770
705	00000	5827	Employee Contribution - Supplemental Life	248,628	272,388	266,810	302,330
705	00000	5828	Employee Contribution - Dependent Life	2,867	2,997	3,070	3,040
705	00000	5829	Employee Contribution - Cancer Insurance AH	25,890	24,125	41,230	41,230
705	00000	5830	Employee Contribution - Cancer Insurance Ben.	20,619	11,043	17,900	11,450
705	00000	5831	Employer Contribution - Health Care	13,553,480	12,554,410	13,808,680	13,562,460
705	00000	5833	Employer Contribution - Retirees	384,860	358,020	365,570	387,270
705	00000	5834	Employer Contribution - Vision Care	6,021	6,305	15,800	15,830
705	00000	5835	Employer Contribution - Health Incentive	173,630	156,961	151,740	155,140
705	00000	5836	Employer Contribution - Dental Insurance	82,468	85,574	83,170	94,630
705	00000	5837	Employee Contribution to Health Care	3,939,191	4,223,710	4,397,350	4,295,230
705	00000	5838	Employer Contribution - Life	153,520	127,593	205,660	205,660
705	00000	5839	Employer Contribution - Disability	204,012	206,914	229,400	234,040
705	00000	5886	Employee Contribution to Vision	110,903	119,853	90,250	143,170
705	00000	5887	Employee Contribution to Dental	612,589	645,623	609,310	876,360
705	00000	5889	Employee Contribution to Whole Life (Benesync)	65,187	58,096	66,180	59,260
705	00000	5890	Employee Contribution - Short Term Disability	15,005	20,249	17,490	22,180
			Subtotal - Internal Service Charges	19,682,090	19,005,962	20,474,830	20,550,450
705	00000	5902	General Fund Transfer	1,228,030	-	589,900	627,200
			Subtotal - Other Sources	1,228,030	-	589,900	627,200
			Grand Total - Revenues (Health Care)	21,087,191	19,367,856	21,425,270	21,607,650
705	21200	6102	Regular Salaries	243,825	185,257	253,450	221,600
705	21200	6206	Longevity	-	-	2,880	3,120
705	21200	6207	Overtime	-	6	-	-
705	21200	6208	Other Compensation	-	745	-	-
705	21200	6209	Compensatory Time	273	235	-	-
705	21200	6210	Long Term Disability	752	532	760	660
705	21200	6211	Section 457 Match	1,044	940	780	1,040
705	21200	6213	Other Benefits	486	-	-	-
705	21200	6214	Three Day Sick Leave	-	-	540	550
705	21200	6301	Annual Leave	16,882	22,726	-	-
705	21200	6302	Sick Leave	2,758	3,029	-	-
705	21200	6401	Social Security	14,810	10,980	16,230	14,240
705	21200	6402	Pension Contribution	44,650	17,823	21,780	18,020
705	21200	6403	Group Health Individual	52,590	50,380	60,440	52,580
705	21200	6404	Group Life Insurance	499	305	650	520
705	21200	6406	Employers Medicare	3,464	2,568	3,790	3,330
705	21200	6411	Vision Care	19	15	50	40
705	21200	6413	Health Care Incentive Contribution	160	160	3,230	2,690
705	21200	6414	Dental Insurance	265	205	250	240
705	21200	6415	Health Wellness Credit	1,940	2,920	3,840	3,360
			Subtotal - Personal Services	384,417	298,825	368,670	321,990
705	21200	7100	Office Supplies	1,277	2,106	1,270	2,270
705	21200	7200	Operating Supplies	24,819	18,561	56,540	55,540
705	21200	7415	Computer Maintenance	700	762	1,110	1,110
705	21200	7420	Computer Software	-	324	500	500
705	21200	7461	Office Furniture	960	-	-	-
			Subtotal - Supplies	27,757	21,753	59,420	59,420
705	21200	8112	Copier Charges	1,787	1,661	1,950	1,950
705	21200	8120	Duplication Services	3,906	4,191	4,000	4,000
705	21200	8130	Dues & Subscriptions	30,233	30,048	31,000	31,000
705	21200	8140	Postage & Shipping	3,304	3,954	1,500	1,500
705	21200	8160	Communications	5,302	2,284	-	-
705	21200	8161	Long Distance Phone	83	41	100	100
705	21200	8163	Internet Access Charge	374	408	450	450
705	21200	8164	PBA Telecom Charges	-	2,300	2,950	3,510
705	21200	8170	Legal Notices	-	-	400	400
705	21200	8198	Miscellaneous Employee Reimbursements	-	-	250	250
705	21200	8231	Risk Mgmt/Ins Charge	2,230	13,120	1,850	4,660
705	21200	8241	Equipment Leases	2,540	2,240	100	100
705	21200	8251	City-County Building Rent	17,390	19,300	19,270	91,880
705	21200	8252	Other City Bldg Rent	2,565	13,440	16,770	19,200
705	21200	8343	EAP Services	33,248	42,614	37,000	45,000
705	21200	8399	Misc. Professional Services	1,078,904	969,367	1,015,190	1,017,470
705	21200	8411	Registration Fees	425	-	650	650

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Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
705	21200	8412	Food	762	1,488	500	500
705	21200	8419	Misc. Meeting Expenditures	339	205	250	250
705	21200	8422	Transportation - Other	-	-	110	110
705	21200	8423	Lodging	659	-	-	-
705	21200	8424	Meals & Incidentals	207	-	400	400
705	21200	8429	Misc. Travel Expenditures	-	33	500	500
705	21200	8517	Health Plan Administration Fees	1,018,187	1,014,522	763,000	763,000
705	21200	8518	Insurance - Broker's Fees	137,500	162,500	150,000	150,000
705	21200	8522	Reinsurance	-	-	402,800	402,800
705	21200	8529	Self Insurance Charge	9,106,727	8,782,150	11,058,770	10,738,310
705	21200	8532	Dental Insurance	690,983	732,634	692,480	970,990
705	21200	8533	Vision Insurance	107,205	126,147	106,050	159,000
705	21200	8534	City Paid - Life Insurance	138,983	126,856	205,660	205,660
705	21200	8535	City Paid - Long Term Disability	189,010	191,062	229,400	234,040
705	21200	8536	FSA Contributions	79,667	70,458	-	-
705	21200	8539	Health Care Incentive Contributions	678,345	800,243	787,120	829,780
705	21200	8540	Short Term Disability Ins. (Voluntary)	15,007	18,394	17,490	22,180
705	21200	8541	Supplemental Term Life Insurance	267,363	277,229	266,810	302,330
705	21200	8542	Dependent Life Insurance	3,234	2,988	3,070	3,040
705	21200	8543	Employee Cancer Insurance -AH	25,746	22,188	41,230	41,230
705	21200	8544	Employee Cancer Insurance -Ben.	20,619	10,008	17,900	11,450
705	21200	8545	Employee Accident Insurance	42,336	49,518	46,550	53,400
705	21200	8546	Employee Critical Care Insurance	40,854	81,941	58,670	87,770
705	21200	8547	Employee Whole Life Insurance	65,168	58,072	66,180	59,260
705	21200	8549	Pharmaceutical Claims Paid	3,914,902	4,414,016	4,930,690	4,950,000
705	21200	8630	Rentals	4,270	-	5,000	5,000
705	21200	8700	Repair & Maint Services	553	-	5,200	5,200
705	21200	8801	Electricity, Gas, Water, Wastewater	10,381	10,575	-	-
705	21200	8910	Other Charges	85,644	-	7,920	7,920
			Subtotal - Other Expenses	<u>17,826,940</u>	<u>18,058,197</u>	<u>20,997,180</u>	<u>21,226,240</u>
705	21200	9956	Tfr. - Equip. Replacement	1,300	-	-	-
			Subtotal - Other Uses	<u>1,300</u>	<u>-</u>	<u>-</u>	<u>-</u>
			Grand Total - Finance Dept	<u>18,240,413</u>	<u>18,378,775</u>	<u>21,425,270</u>	<u>21,607,650</u>
			Grand Total - Expenditures (Health Care)	<u>18,240,413</u>	<u>18,378,775</u>	<u>21,425,270</u>	<u>21,607,650</u>

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Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
706	00000	5611	Interest On Investments	91,689	248,663	30,000	30,000
706	00000	5630	Sale Of/(And Loss) Fixed Asset	3,682	5,402	-	-
706	00000	5631	Gain/(Loss) On Retired Assets	-	(5,547)	-	-
			Subtotal - Miscellaneous Revenue	95,372	248,518	30,000	30,000
706	00000	5847	Equipment Leases	1,930,270	2,542,190	2,888,720	2,885,240
			Subtotal - Internal Service Charges	1,930,270	2,542,190	2,888,720	2,885,240
706	00000	5902	General Fund Transfer	743,831	549,456	-	-
706	00000	5919	Misc. Special Revenue Transfer In	2,659,941	690,269	232,000	-
706	00000	5920	Stormwater Transfer	853	21,041	-	-
706	00000	5921	Debt Service Transfer	150,000	-	1,100,000	-
706	00000	5926	Capital Project Transfer	160,347	587,410	-	-
706	00000	5936	Public Assembly Facilities Transfer	13,915	86,614	-	-
706	00000	5938	State Street Garage Transfer	4,538	-	-	-
706	00000	5943	KAT Transfer	-	2,550	-	-
706	00000	5953	Fleet Transfer	52,930	2,404	-	-
706	00000	5955	Risk Transfer	1,300	-	-	-
706	00000	5973	Capital Contribution - Local	701,113	198,241	-	-
706	00000	5998	Appropriated Fund Balance	-	-	(138,200)	(41,050)
			Subtotal - Other Sources	4,488,768	2,137,984	1,193,800	(41,050)
			Grand Total - Revenues (Equipment Replacement Fund)	6,514,410	4,928,692	4,112,520	2,874,190
706	21200	7439	Misc. Computer Equipment	4,219	5,707	10,000	10,000
			Subtotal - Supplies	4,219	5,707	10,000	10,000
706	21200	8941	Depreciation - Machinery & Equipment	621	621	630	4,820
			Subtotal - Other Expenses	621	621	630	4,820
			Grand Total - Finance Dept	4,840	6,328	10,630	14,820
706	21400	8941	Depreciation - Machinery & Equipment	1,121,922	1,142,391	1,135,710	1,001,200
			Subtotal - Other Expenses	1,121,922	1,142,391	1,135,710	1,001,200
			Grand Total - Information Systems	1,121,922	1,142,391	1,135,710	1,001,200
706	33500	8941	Depreciation - Machinery & Equipment	-	-	-	25,000
			Subtotal - Other Expenses	-	-	-	25,000
			Grand Total - Fleet Management	-	-	-	25,000
706	43100	8941	Depreciation - Machinery & Equipment	-	-	-	2,020
			Subtotal - Other Expenses	-	-	-	2,020
			Grand Total - Public Service	-	-	-	2,020
706	43300	8941	Depreciation - Machinery & Equipment	17,280	23,230	26,430	21,120
			Subtotal - Other Expenses	17,280	23,230	26,430	21,120
706	43300	9140	Machinery And Equipment	32,000	-	-	-
			Subtotal - Other Uses	32,000	-	-	-
			Grand Total - Engineering	49,280	23,230	26,430	21,120
706	43400	8941	Depreciation - Machinery & Equipment	-	264,354	264,360	278,350
			Subtotal - Other Expenses	-	264,354	264,360	278,350
			Grand Total - Solid Waste Management	-	264,354	264,360	278,350
706	62300	8941	Depreciation - Machinery & Equipment	313,431	406,574	533,270	610,080
			Subtotal - Other Expenses	313,431	406,574	533,270	610,080
706	62300	9140	Machinery And Equipment	-	-	232,000	-
			Subtotal - Other Uses	-	-	232,000	-
			Grand Total - Police Dept	313,431	406,574	765,270	610,080

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
706	72500	8941	Depreciation - Machinery & Equipment	125,619	501,092	792,920	886,990
			Subtotal - Other Expenses	125,619	501,092	792,920	886,990
706	72500	9140	Machinery And Equipment	-	-	1,100,000	-
			Subtotal - Other Uses	-	-	1,100,000	-
			Grand Total - Fire Dept	125,619	501,092	1,892,920	886,990
706	85700	8941	Depreciation - Machinery & Equipment	-	8,432	17,200	34,610
			Subtotal - Other Expenses	-	8,432	17,200	34,610
			Grand Total - Civic Auditorium/Coliseum	-	8,432	17,200	34,610
			Grand Total - Expenditures (Equipment Replacement Fund)	1,615,092	2,352,401	4,112,520	2,874,190

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
707	00000	5611	Interest On Investments	605	1,213	100	500
707	00000	5624	Garage Parking	93,417	88,364	87,430	91,700
			Subtotal - Miscellaneous Revenue	<u>94,022</u>	<u>89,577</u>	<u>87,530</u>	<u>92,200</u>
707	00000	5841	City-County Building Rent	1,411,420	1,538,120	1,568,150	1,617,410
707	00000	5842	Other City Bldg Rent	-	209,930	261,970	299,930
707	00000	5845	PBA Phone Fees	-	-	373,210	515,700
			Subtotal - Internal Service Charges	<u>1,411,420</u>	<u>1,748,050</u>	<u>2,203,330</u>	<u>2,433,040</u>
			Grand Total - Revenues (City Buildings)	<u>1,505,442</u>	<u>1,837,627</u>	<u>2,290,860</u>	<u>2,525,240</u>
707	82200	8231	Risk Mgmt/Ins Charge	4,290	6,210	3,590	-
707	82200	8255	PBA Phone Costs	-	-	373,210	515,700
707	82200	8383	PBA Management Fees	1,347,829	1,847,844	1,914,060	2,009,540
707	82200	8399	Misc. Professional Services	200,900	(59,213)	-	-
			Subtotal - Other Expenses	<u>1,553,019</u>	<u>1,794,841</u>	<u>2,290,860</u>	<u>2,525,240</u>
			Grand Total - Other City Buildings	<u>1,553,019</u>	<u>1,794,841</u>	<u>2,290,860</u>	<u>2,525,240</u>
			Grand Total - Expenditures (City Buildings)	<u>1,553,019</u>	<u>1,794,841</u>	<u>2,290,860</u>	<u>2,525,240</u>

City of Knoxville , Tennessee
 FY 19/20 Proposed Budget
 Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 16/17 Actual	FY 17/18 Actual	FY 18/19 Budget	FY 19/20 Proposed Budget
			Grand Total - Taxes	214,319,467	218,775,169	220,745,150	223,742,090
			Grand Total - Licenses and Permits	3,240,502	3,290,607	3,364,750	3,435,380
			Grand Total - Intergovernmental Revenue	56,162,696	58,811,770	45,917,330	49,543,700
			Grand Total - Charges for Service	4,819,399	5,281,733	5,211,650	4,979,600
			Grand Total - Fines and Forfeits	5,751,174	5,091,044	4,189,500	4,788,830
			Grand Total - Miscellaneous Revenue	11,412,905	11,487,048	8,205,330	9,160,490
			Grand Total - Enterprise Charges	17,795,005	18,353,838	16,782,330	18,610,220
			Grand Total - Internal Service Charges	45,692,839	46,667,511	48,951,530	49,640,220
			Grand Total - Other Sources	77,368,584	76,098,286	130,438,330	79,857,100
			Grand Total - All Funds	<u>436,562,571</u>	<u>443,857,007</u>	<u>483,805,900</u>	<u>443,757,630</u>
			Grand Total - Personal Services	138,806,769	129,570,925	136,268,310	138,530,830
			Grand Total - Supplies	13,774,217	13,674,536	14,530,190	15,085,790
			Grand Total - Other Expenses	170,368,876	155,978,005	221,881,200	189,547,150
			Grand Total - Other Uses	83,864,457	122,219,201	111,126,200	100,593,860
			Grand Total - All Funds	<u>406,814,319</u>	<u>421,442,666</u>	<u>483,805,900</u>	<u>443,757,630</u>

City of Knoxville, Tennessee
 FY 19/20 Proposed Operating Budget
 Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	11110	1	1220	Mayor	RF	153,340	740	28,030	182,110
100	11110	438	2005	Administrative Assistant	RF	46,240	6,110	17,340	69,690
100	11110	9	2015	Administrative Manager II	RF	78,370	2,720	25,470	106,560
100	11110	950	2015	Administrative Manager II	RF	59,960	-	10,270	70,230
100	11110	2311	2008	Special Assistant	RF	84,470	1,340	20,500	106,310
100	11110	2324	2008	Special Assistant	RF	97,380	6,570	22,260	126,210
100	11110	2325	2032	Human Resource Analyst	RF	44,570	740	15,610	60,920
				Regular Full Time	7	564,330	18,220	139,480	722,030
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-11110 (Mayor's Office)	7	564,330	18,220	139,480	722,030
100	11116	1685	2005	Administrative Assistant	RF	22,910	-	3,910	26,820
100	11116	3	2013	Spec Mayoral Asst/Comm Rel Dir	RF	106,680	7,770	15,610	130,060
100	11116	909	2015	Administrative Manager II	RF	63,200	740	19,850	83,790
100	11116	2298	2015	Administrative Manager II	RF	57,720	740	25,580	84,040
100	11116	912	2037	PARC Executive Director	RF	65,180	260	11,120	76,560
				Regular Full Time	5	315,690	9,510	76,070	401,270
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-11116 (Community Relations)	5	315,690	9,510	76,070	401,270
100	11120	53	1001	Deputy to the Mayor	RF	182,060	7,990	31,170	221,220
100	11120	2127	2002	Director of Redvpmnt Projects	RF	127,560	8,460	37,330	173,350
100	11120	1376	2005	Administrative Assistant	RF	56,400	740	15,600	72,740
100	11120	12	2008	Special Assistant	RF	94,290	8,880	27,580	130,750
100	11120	281	2008	Special Assistant	RF	95,740	12,300	28,160	136,200
100	11120	2126	2008	Special Assistant	RF	76,680	1,220	29,030	106,930
				Regular Full Time	6	632,730	39,590	168,870	841,190
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-11120 (Policy Development)	6	632,730	39,590	168,870	841,190
100	11130	27	2008	Special Assistant	RF	84,410	1,180	19,790	105,380
100	11130	2249	2008	Special Assistant	RF	106,610	7,690	24,140	138,440
100	11130	844	2015	Administrative Manager II	RF	56,380	480	19,050	75,910
100	11130	187	2015	Administrative Manager II	RF	51,850	480	20,720	73,050
100	11130	4423	2005	Administrative Assistant	RF	47,160	740	13,620	61,520
100	11130	24	2054	Webmaster	RF	78,360	3,160	18,500	100,020
				Regular Full Time	6	424,770	13,730	115,820	554,320
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-11130 (Communications/Govt. Relatns)	6	424,770	13,730	115,820	554,320
100	11140	114	2010	Administrative Manager I	RF	53,280	2,110	15,670	71,060
100	11140	17	2012	Special Events Director	RF	92,960	7,960	19,690	120,610
100	11140	15	2014	Special Events Deputy Director	RF	64,270	7,010	25,800	97,080
100	11140	2205	3003	Intern I	RP	4,680	-	700	5,380
				Regular Full Time	3	210,510	17,080	61,160	288,750
				Regular Part Time	1	4,680	-	700	5,380
				Subtotal - 100-11140 (Office Of Special Events)	4	215,190	17,080	61,860	294,130
100	11150	1987	1006	Customer Service Rep Sr	RF	28,970	480	11,050	40,500
100	11150	2246	1002	Customer Serv Representative	RF	26,990	-	5,150	32,140
100	11150	1983	1004	Customer Service Supervisor	RF	52,000	7,960	14,930	74,890
100	11150	1986	1006	Customer Service Rep Sr	RF	32,300	1,440	11,980	45,720
100	11150	1990	1006	Customer Service Rep Sr	RF	32,300	1,440	11,980	45,720
100	11150	2018	1006	Customer Service Rep Sr	RF	29,450	480	11,120	41,050
100	11150	26	2008	Special Assistant	RF	78,370	8,810	19,250	106,430
				Regular Full Time	7	280,380	20,610	85,460	386,450
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-11150 (311 Call Center)	7	280,380	20,610	85,460	386,450
100	11160	445	2015	Administrative Manager II	RF	78,370	1,560	19,510	99,440
				Regular Full Time	1	78,370	1,560	19,510	99,440
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-11160 (Office of Business Support)	1	78,370	1,560	19,510	99,440
100	11170	2237	2008	Special Assistant	RF	83,550	1,220	29,680	114,450
100	11170	2091	2015	Administrative Manager II	RF	57,720	1,260	15,540	74,520
				Regular Full Time	2	141,270	2,480	45,220	188,970
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-11170 (Office of Sustainability)	2	141,270	2,480	45,220	188,970
100	11180	2270	2010	Administrative Manager I	RF	47,550	740	13,960	62,250
100	11180	2124	2015	Administrative Manager II	RF	63,350	740	16,390	80,480
				Regular Full Time	2	110,900	1,480	30,350	142,730
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-11180 (Office of Neighborhoods)	2	110,900	1,480	30,350	142,730
				Regular Full Time	39	2,758,950	124,260	741,940	3,625,150
				Regular Part Time	1	4,680	-	700	5,380
				Total - Administration (11100)	40	2,763,630	124,260	742,640	3,630,530

City of Knoxville, Tennessee
 FY 19/20 Proposed Operating Budget
 Personal Services Detail

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	168,930	8,850	39,720	217,500
100	21210	4814	1040	Executive Assistant	RF	55,580	2,880	11,180	69,640
100	21210	73	3090	Finance Deputy Director	RF	117,880	1,320	18,840	138,040
100	21210	59	3095	Dir of Finance&Accountability	RF	140,210	8,970	17,090	166,270
				Regular Full Time	4	482,600	22,020	86,830	591,450
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21210 (Finance Administration)	4	482,600	22,020	86,830	591,450
100	21220	63	3021	Accounting Clerk Sr	RF	41,440	3,650	12,890	57,980
100	21220	64	3021	Accounting Clerk Sr	RF	36,260	3,140	12,250	51,650
100	21220	90	3075	Financial Analyst I	RF	47,550	740	16,080	64,370
100	21220	1366	3076	Financial Analyst II	RF	51,830	1,220	21,170	74,220
100	21220	4862	3076	Financial Analyst II	RF	54,400	1,940	14,740	71,080
100	21220	72	3078	Comptroller	RF	106,430	2,060	28,140	136,630
100	21220	8373	3077	Financial Analyst III	RF	78,330	3,140	25,250	106,720
				Regular Full Time	7	416,240	15,890	130,520	562,650
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21220 (Accounting)	7	416,240	15,890	130,520	562,650
100	21230	61	1037	Principal Secretary	RF	36,330	2,180	18,880	57,390
100	21230	3053	3053	Surplus Property Manager	RF	40,680	1,820	12,540	55,040
100	21230	98	3056	Buyer-Sr	RF	51,480	5,300	15,930	72,710
100	21230	100	3056	Buyer-Sr	RF	51,480	3,280	8,970	63,730
100	21230	1609	3057	Procurement Specialist	RF	46,120	1,940	24,190	72,250
100	21230	101	3058	Assistant Purchasing Agent	RF	78,970	1,820	22,520	103,310
100	21230	2281	3058	Assistant Purchasing Agent	RF	75,080	740	27,060	102,880
100	21230	102	3060	Purchasing Agent	RF	66,680	740	19,140	86,560
100	21230	442	3064	Small Business Specialist	RF	37,040	740	12,280	50,060
100	21230	2122	3069	Contract Manager	RF	51,850	740	14,800	67,390
				Regular Full Time	10	535,710	19,300	176,310	731,320
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21230 (Purchasing)	10	535,710	19,300	176,310	731,320
100	21235	1091	7180	Mail Clerk	RF	27,660	1,340	11,480	40,480
100	21235	1090	7181	Mail Clerk Senior	RF	33,420	4,330	15,160	52,910
				Regular Full Time	2	61,080	5,670	26,640	93,390
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21235 (Mail Services)	2	61,080	5,670	26,640	93,390
100	21250	80	2023	Administrative Technician	RF	51,480	3,140	10,570	65,190
100	21250	1261	2023	Administrative Technician	RF	38,190	1,220	19,070	58,480
100	21250	1278	3023	Payroll Administrator	RF	44,570	740	22,200	67,510
100	21250	69	3075	Financial Analyst I	RF	47,550	1,820	14,000	63,370
100	21250	1367	3076	Financial Analyst II	RF	52,970	1,080	19,280	73,330
				Regular Full Time	5	234,760	8,000	85,120	327,880
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21250 (Treasury)	5	234,760	8,000	85,120	327,880
100	21270	91	3066	Collections Specialist	RF	36,910	2,780	16,080	55,770
100	21270	92	3066	Collections Specialist	RF	31,130	740	13,610	45,480
100	21270	116	3066	Collections Specialist	RF	31,900	260	5,970	38,130
100	21270	117	3066	Collections Specialist	RF	31,900	740	11,530	44,170
100	21270	118	3066	Collections Specialist	RF	38,390	3,140	12,880	54,410
100	21270	119	3066	Collections Specialist	RF	32,250	1,320	12,040	45,610
100	21270	1169	3066	Collections Specialist	RF	33,060	4,010	15,510	52,580
100	21270	1427	3066	Collections Specialist	RF	31,300	740	15,210	47,250
100	21270	2093	3068	Collections Manager	RF	47,550	740	16,080	64,370
100	21270	93	3071	Revenue Administrator	RF	79,060	2,780	18,380	100,220
				Regular Full Time	10	393,450	17,250	137,290	547,990
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21270 (Revenue Collection)	10	393,450	17,250	137,290	547,990
100	21280	88	3066	Collections Specialist	RF	40,700	4,350	12,810	57,860
100	21280	120	3066	Collections Specialist	RF	43,450	3,620	19,930	67,000
				Regular Full Time	2	84,150	7,970	32,740	124,860
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21280 (Revenue Enforcement)	2	84,150	7,970	32,740	124,860
100	21290	4808	3075	Financial Analyst I	RF	47,550	1,220	20,150	68,920
100	21290	68	3077	Financial Analyst III	RF	78,370	3,140	20,090	101,600
				Regular Full Time	2	125,920	4,360	40,240	170,520
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21290 (Management And Budget)	2	125,920	4,360	40,240	170,520
100	21293	1341	3080	Real Estate Manager	RF	68,900	1,510	26,530	96,940
100	21293	2287	3081	Real Estate Acquisition Agent	RF	51,850	740	14,550	67,140
				Regular Full Time	2	120,750	2,250	41,080	164,080
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21293 (Real Estate Management)	2	120,750	2,250	41,080	164,080
				Regular Full Time	44	2,454,660	102,710	756,770	3,314,140
				Regular Part Time	-	-	-	-	-
				Total - Finance (21200)	44	2,454,660	102,710	756,770	3,314,140

City of Knoxville, Tennessee
 FY 19/20 Proposed Operating Budget
 Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	21410	339	2023	Administrative Technician	RF	46,190	260	8,090	54,540
100	21410	906	2047	I. T. Business Analyst	RF	38,170	740	14,660	53,570
100	21410	1273	2070	Information Technology Dir	RF	191,270	10,390	24,270	225,930
				Regular Full Time	3	275,630	11,390	47,020	334,040
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21410 (Info Sys Administration)	3	275,630	11,390	47,020	334,040
100	21460	687	2051	Systems Engineer Sr	RF	57,270	740	17,640	75,650
100	21460	1107	2051	Systems Engineer Sr	RF	58,070	1,220	26,070	85,360
100	21460	162	2052	Systems Engineer	RF	68,740	8,430	24,820	101,990
100	21460	883	2052	Systems Engineer	RF	51,830	740	16,760	69,330
100	21460	1188	2052	Systems Engineer	RF	65,700	2,900	27,050	95,650
100	21460	161	2057	Programmer Technician	RF	49,570	3,620	16,310	69,500
100	21460	1165	2058	Master Systems Engineer	RF	96,740	12,390	32,560	141,690
100	21460	1398	2058	Master Systems Engineer	RF	84,280	2,280	15,170	101,730
100	21460	1283	2059	Help Desk Technician	RF	35,270	260	6,440	41,970
100	21460	1289	2059	Help Desk Technician	RF	39,420	2,300	18,420	60,140
100	21460	149	2061	Help Desk Technician Sr	RF	46,950	4,600	13,910	65,460
100	21460	958	2061	Help Desk Technician Sr	RF	38,170	740	14,660	53,570
100	21460	3792	2061	Help Desk Technician Sr	RF	41,570	1,820	16,130	59,520
100	21460	1399	2067	Mis Project Manager	RF	102,760	7,190	21,140	131,090
100	21460	1969	2168	Enterprise Support Manager	RF	104,470	480	28,400	133,350
				Regular Full Time	15	940,810	49,710	295,480	1,286,000
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21460 (Enterprise Support)	15	940,810	49,710	295,480	1,286,000
100	21470	1247	2046	Professional Systems Analyst	RF	81,310	3,120	18,510	102,940
100	21470	1251	2046	Professional Systems Analyst	RF	57,270	740	17,640	75,650
100	21470	3506	2046	Professional Systems Analyst	RF	86,370	2,900	20,060	109,330
100	21470	4831	2056	Master Systems Analyst	RF	92,490	2,660	27,190	122,340
100	21470	1083	2051	Systems Engineer Sr	RF	83,070	2,640	19,230	104,940
100	21470	1085	2056	Master Systems Analyst	RF	98,650	2,660	31,670	132,980
100	21470	3990	2046	Professional Systems Analyst	RF	80,770	2,060	19,090	101,920
100	21470	154	2065	Systems Analyst Sr	RF	51,830	740	16,760	69,330
100	21470	159	2063	Systems Analyst	RF	57,970	2,880	24,600	85,450
100	21470	1166	2067	Mis Project Manager	RF	103,090	7,710	32,680	143,480
100	21470	1970	2164	Applications Services Manager	RF	117,440	2,900	34,470	154,810
				Regular Full Time	11	910,260	31,010	261,900	1,203,170
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-21470 (Application Services)	11	910,260	31,010	261,900	1,203,170
				Regular Full Time	29	2,126,700	92,110	604,400	2,823,210
				Regular Part Time	-	-	-	-	-
				Total - Information Systems (21400)	29	2,126,700	92,110	604,400	2,823,210

City of Knoxville, Tennessee
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 Personal Services Detail

Fund	Organ	PCNi	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	23710	1342	1040	Executive Assistant	RF	45,280	2,080	17,450	64,790
100	23710	304	2193	Comm Dev Project Specialist-Sr	RF	51,610	2,480	21,730	75,800
100	23710	1704	2194	Econ & Comm Dev Proj Manager	RF	51,850	1,370	18,380	71,600
100	23710	1974	2232	Community Development Director	RF	107,140	8,350	29,110	144,600
				Regular Full Time	4	255,880	14,240	86,670	356,790
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-23710 (Community Development Administration)	4	255,880	14,240	86,670	356,790
100	23711	153	2195	Homeless Program Coordinator	RF	60,530	3,480	16,190	80,200
				Regular Full Time	1	60,530	3,480	16,190	80,200
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-23711 (Homeless Prevention)	1	60,530	3,480	16,190	80,200
100	23714	5	2208	ADA Coordinator	RF	74,090	3,500	25,670	103,260
100	23714	2305	1020	Office Assistant I	RP	16,200	-	2,530	18,730
				Regular Full Time	1	74,090	3,500	25,670	103,260
				Regular Part Time	1	16,200	-	2,530	18,730
				Subtotal - 100-23714 (ADA)	2	90,290	3,500	28,200	121,990
				Regular Full Time	6	390,500	21,220	128,530	540,250
				Regular Part Time	1	16,200	-	2,530	18,730
				Total - Community Development (23700)	7	406,700	21,220	131,060	558,980

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	43110	432	1040	Executive Assistant	RF	43,050	1,580	13,710	58,340
100	43110	460	2020	Public Service Operations Mgr	RF	51,830	740	16,760	69,330
100	43110	2449	2023	Administrative Technician	RF	46,790	3,140	17,260	67,190
100	43110	2403	2096	PS Planning & Safety Coord	RF	49,880	1,460	18,220	69,560
100	43110	1074	2097	Public Service Deputy Director	RF	78,020	1,460	19,760	99,240
100	43110	4804	2099	Director of Public Service	RF	105,380	7,450	17,380	130,210
100	43110	1105	6017	Solid Waste Manager	RF	51,850	260	8,990	61,100
100	43110	3369	7024	Public Service Coordinator	RF	41,100	740	13,230	55,070
				Regular Full Time	8	467,900	16,830	125,310	610,040
				Regular Part Time		-	-	-	-
				Subtotal - 100-43110 (Public Service Administration)	8	467,900	16,830	125,310	610,040
100	43111	1252	1022	Office Assistant II	RF	28,260	740	11,040	40,040
100	43111	4672	1037	Principal Secretary	RF	39,260	2,760	12,670	54,690
100	43111	446	2000	Administrative Specialist	RF	39,140	1,940	18,940	60,020
100	43111	1084	2005	Administrative Assistant	RF	45,280	1,820	20,570	67,670
100	43111	1257	2023	Administrative Technician	RF	38,190	1,220	22,970	62,380
100	43111	1280	7025	Equipment Operator I	RF	28,970	2,300	11,400	42,670
100	43111	3943	7025	Equipment Operator I	RF	31,900	2,780	17,400	52,080
100	43111	1451	7053	Public Service Worker II	RF	35,330	2,420	11,810	49,560
100	43111	1506	7053	Public Service Worker II	RF	35,960	3,020	9,500	48,480
100	43111	642	7127	EO II - Roll-Back Dump Truck	RF	31,130	740	11,710	43,580
				Regular Full Time	10	353,420	19,740	148,010	521,170
				Regular Part Time		-	-	-	-
				Subtotal - 100-43111 (Operations Center)	10	353,420	19,740	148,010	521,170
100	43122	340	1037	Principal Secretary	RF	38,580	2,060	12,250	52,890
100	43122	1293	7021	Public Service Foreman II	RF	57,700	3,140	21,620	82,460
100	43122	1299	7021	Public Service Foreman II	RF	45,680	1,460	7,850	54,990
100	43122	1344	7021	Public Service Foreman II	RF	45,680	2,300	23,920	71,900
100	43122	1634	7050	Trades Craftworker	RF	28,260	740	11,260	40,260
100	43122	2385	7050	Trades Craftworker	RF	28,970	740	11,150	40,860
100	43122	1317	7050	Trades Craftworker	RF	28,970	1,340	11,690	42,000
100	43122	2402	7050	Trades Craftworker	RF	37,390	3,620	19,030	60,040
100	43122	1656	7050	Trades Craftworker	RF	33,420	2,060	11,740	47,220
100	43122	1338	7050	Trades Craftworker	RF	28,260	480	14,710	43,450
100	43122	721	7050	Trades Craftworker	RF	28,970	260	5,490	34,720
100	43122	1337	7050	Trades Craftworker	RF	35,400	2,760	18,250	56,430
100	43122	1073	7050	Trades Craftworker	RF	32,090	1,940	11,310	45,340
100	43122	1069	7050	Trades Craftworker	RF	37,390	4,560	12,830	54,780
100	43122	1068	7050	Trades Craftworker	RF	29,840	740	11,510	42,090
100	43122	1339	7050	Trades Craftworker	RF	29,840	740	11,200	41,780
100	43122	1662	7050	Trades Craftworker	RF	28,970	740	11,150	40,860
100	43122	1917	7051	Skilled Trades Craftworker	RF	45,530	3,140	17,450	66,120
100	43122	1128	7051	Skilled Trades Craftworker	RF	46,520	2,540	13,950	63,000
100	43122	612	7051	Skilled Trades Craftworker	RF	41,130	3,620	23,500	68,250
100	43122	4400	7051	Skilled Trades Craftworker	RF	44,540	2,060	22,420	69,020
100	43122	1100	7044	Bucket Truck Operator	RF	47,810	2,180	13,780	63,770
100	43122	1101	7104	Licensed Electrician	RF	47,810	740	14,000	62,550
100	43122	1520	7161	Facilities Services Manager	RF	68,590	3,620	18,210	90,420
100	43122	1298	7162	Facilities Services Asst Mngr	RF	57,580	3,260	21,970	82,810
				Regular Full Time	25	994,920	50,860	372,230	1,418,010
				Regular Part Time		-	-	-	-
				Subtotal - 100-43122 (Facilities Maintenance)	25	994,920	50,860	372,230	1,418,010
100	43124	1631	7007	EO III - Mini Excavator	RF	35,270	1,340	22,460	59,070
100	43124	1589	7009	EO III - Paving Machine	RF	35,270	1,460	12,700	49,430
100	43124	1263	7021	Public Service Foreman II	RF	49,720	2,420	8,610	60,750
100	43124	1618	7021	Public Service Foreman II	RF	57,200	3,140	11,020	71,360
100	43124	1665	7021	Public Service Foreman II	RF	45,680	2,060	13,440	61,180
100	43124	1666	7031	Pub Serv Construction Foreman	RF	44,570	480	13,680	58,730
100	43124	1668	7021	Public Service Foreman II	RF	45,680	1,940	20,660	68,280
100	43124	1374	7025	Equipment Operator I	RF	32,750	1,920	15,610	50,280
220	43124	4161	7025	Equipment Operator I	RF	28,260	740	10,950	39,950
100	43124	583	7028	EO III - Demo Specialist	RF	38,750	1,700	6,920	47,370
100	43124	1343	7028	EO III - Demo Specialist	RF	42,640	3,540	13,240	59,420
100	43124	4865	7030	Master Equipment Operator	RF	40,200	1,440	13,220	54,860
100	43124	1410	7031	Pub Serv Construction Foreman	RF	46,300	1,820	23,130	71,250
100	43124	1449	7031	Pub Serv Construction Foreman	RF	44,570	4,880	17,270	66,720
100	43124	1607	7007	EO III - Mini Excavator	RF	34,410	1,220	22,380	58,010
100	43124	1611	7034	EO III - Concrete Truck	RF	35,650	1,820	21,100	58,570
100	43124	1592	7038	EO III - Road Grader	RF	40,980	2,540	12,970	56,490
100	43124	1608	7038	EO III - Road Grader	RF	39,550	2,780	12,990	55,320
100	43124	4864	7043	EO III - Track Hoe	RF	46,100	3,700	19,900	69,700
100	43124	1636	7049	Public Service Construct Wkr	RF	31,130	1,940	21,830	54,900
100	43124	1647	7049	Public Service Construct Wkr	RF	37,650	3,140	12,770	53,560
100	43124	1652	7051	Skilled Trades Craftworker	RF	34,410	1,820	21,810	58,040
100	43124	1657	7049	Public Service Construct Wkr	RF	31,130	740	11,490	43,360
100	43124	1658	7049	Public Service Construct Wkr	RF	31,900	2,510	15,450	49,860
100	43124	2451	7049	Public Service Construct Wkr	RF	31,900	1,700	12,240	45,840
100	43124	2453	7049	Public Service Construct Wkr	RF	37,670	2,880	18,630	59,180
100	43124	4169	7049	Public Service Construct Wkr	RF	38,320	2,880	12,850	54,050
100	43124	1655	7051	Skilled Trades Craftworker	RF	35,270	1,220	18,620	55,110
100	43124	1401	7052	Public Service Worker I	RF	24,610	260	4,800	29,670
100	43124	1407	7026	Equipment Operator II	RF	45,010	2,660	7,940	55,610
100	43124	3398	7052	Public Service Worker I	RF	25,220	740	20,110	46,070
100	43124	1411	7053	Public Service Worker II	RF	30,370	2,300	11,390	44,060
100	43124	2398	7053	Public Service Worker II	RF	27,660	740	10,940	39,340
100	43124	1671	7120	Public Service Construct Mgr	RF	62,140	1,940	16,230	80,310
100	43124	1640	7123	EO II - Front Loader HI-Lift	RF	33,690	2,060	20,860	56,610
100	43124	2448	7123	EO II - Front Loader HI-Lift	RF	35,830	2,660	12,420	50,910
100	43124	2412	7038	EO III - Road Grader	RF	37,340	2,540	12,140	52,020
100	43124	155	7125	EO II - Right of Way Mower	RF	32,300	1,940	11,850	46,090
100	43124	1617	7126	EO II - Pothole Patcher	RF	31,900	1,460	21,980	55,340
100	43124	618	7131	EO II - Tandem Dump Truck	RF	33,880	1,700	11,480	47,060
100	43124	1440	7052	Public Service Worker I	RF	24,610	740	10,680	36,030
100	43124	1606	1022	Office Assistant II	RF	28,260	740	10,980	39,980
100	43124	1664	7131	EO II - Tandem Dump Truck	RF	31,130	740	21,490	53,360
100	43124	1667	7131	EO II - Tandem Dump Truck	RF	31,130	740	13,610	45,480
				Regular Full Time	44	1,628,010	83,730	656,840	2,368,580

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 Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs	
Regular Part Time						-	-	-	-	
Subtotal - 100-43124 (Street Maintenance)						44	1,628,010	83,730	656,840	2,368,580
100	43140	1468	7144	Stores System Clerk	RF	39,080	2,900	12,640	54,620	
100	43140	1131	7146	Logistics and Supply Manager	RF	55,580	7,620	25,050	88,250	
Regular Full Time						2	94,660	10,520	37,690	142,870
Regular Part Time						-	-	-	-	-
Subtotal - 100-43140 (Maintenance Warehouse)						2	94,660	10,520	37,690	142,870
100	43171	441	7019	Public Service Area Manager II	RF	72,270	4,000	21,200	97,470	
100	43171	2407	7020	Public Service Foreman I	RF	40,690	2,790	7,350	50,830	
100	43171	4279	7020	Public Service Foreman I	RF	38,170	740	14,660	53,570	
100	43171	1543	7021	Public Service Foreman II	RF	47,080	4,100	19,420	70,600	
100	43171	1286	7025	Equipment Operator I	RF	29,980	1,820	14,990	46,770	
100	43171	1485	7025	Equipment Operator I	RF	34,340	2,780	15,980	53,080	
100	43171	1584	7025	Equipment Operator I	RF	28,250	740	13,160	42,150	
100	43171	4710	7030	Master Equipment Operator	RF	48,410	3,730	14,370	66,510	
100	43171	3851	7032	PS MAINTENANCE COORDINATOR	RF	48,950	2,780	20,590	72,320	
100	43171	148	7036	EO III - Garbage Truck	RF	37,980	3,500	12,370	53,850	
100	43171	1542	7036	EO III - Garbage Truck	RF	35,270	1,940	22,910	60,120	
100	43171	2258	7036	EO III - Garbage Truck	RF	41,130	3,140	12,990	57,250	
100	43175	146	7040	EO III - Boom Mower	RF	35,270	1,340	12,370	48,980	
100	43171	1380	7040	EO III - Boom Mower	RF	35,270	1,940	11,730	49,940	
100	43173	2379	7040	EO III - Boom Mower	RF	40,570	2,660	18,000	61,230	
100	43174	4164	7040	EO III - Boom Mower	RF	39,420	3,140	10,000	52,560	
100	43171	1550	7045	Public Service Crew Leader	RF	31,130	740	15,180	47,050	
100	43171	3329	7050	Trades Craftworker	RF	32,280	1,480	12,040	45,780	
100	43171	414	7052	Public Service Worker I	RF	24,610	740	12,580	37,930	
100	43171	1447	7052	Public Service Worker I	RF	33,950	3,140	11,900	48,990	
100	43171	1458	7052	Public Service Worker I	RF	25,490	1,340	20,890	47,720	
100	43171	1463	7053	Public Service Worker II	RF	28,970	480	11,360	40,810	
100	43171	1470	7052	Public Service Worker I	RF	25,220	740	10,780	36,740	
100	43171	1584	7052	Public Service Worker I	RF	25,220	740	10,560	36,520	
100	43171	4140	7052	Public Service Worker I	RF	30,790	4,480	20,840	56,090	
100	43171	4148	7052	Public Service Worker I	RF	24,860	2,040	13,910	40,810	
100	43171	4688	7052	Public Service Worker I	RF	25,220	1,220	17,080	43,520	
100	43171	4711	7052	Public Service Worker I	RF	27,660	3,980	17,680	49,320	
100	43171	145	7052	Public Service Worker I	RF	24,630	740	10,680	36,050	
100	43171	1419	7052	Public Service Worker I	RF	24,610	740	12,580	37,930	
100	43171	4156	7053	Public Service Worker II	RF	32,850	2,040	15,640	50,530	
100	43171	1423	7123	EO II - Front Loader Hi-Lift	RF	31,130	2,300	21,950	55,280	
100	43171	1541	7124	EO II - Knuckleboom	RF	38,420	3,140	12,990	54,450	
100	43173	1585	7124	EO II - Knuckleboom	RF	39,930	3,500	23,310	66,740	
100	43171	1602	7036	EO III - Garbage Truck	RF	35,380	1,800	21,090	58,270	
100	43174	4165	7124	EO II - Knuckleboom	RF	32,250	1,940	11,340	45,530	
100	43171	1297	7125	EO II - Right of Way Mower	RF	31,900	1,580	11,920	45,400	
100	43171	711	7130	EO II - Sweeper	RF	31,130	740	13,610	45,480	
100	43171	1508	7130	EO II - Sweeper	RF	31,900	2,420	6,060	40,380	
100	43171	1578	7130	EO II - Sweeper	RF	33,000	1,820	11,960	46,680	
100	43171	4709	7130	EO II - Sweeper	RF	31,900	740	11,340	43,980	
Regular Full Time						41	1,407,460	85,700	601,050	2,094,210
Regular Part Time						-	-	-	-	-
Subtotal - 100-43171 (General Service Area 1)						41	1,407,460	85,700	601,050	2,094,210
100	43172	431	7018	Public Service Area Manager I	RF	53,620	3,420	21,010	78,050	
100	43172	1552	7020	Public Service Foreman I	RF	41,100	2,420	23,330	66,850	
100	43172	1514	7025	Equipment Operator I	RF	33,420	2,180	9,140	44,740	
100	43172	2383	7025	Equipment Operator I	RF	28,970	740	15,120	44,830	
100	43172	3397	7025	Equipment Operator I	RF	31,470	2,180	11,450	45,100	
100	43172	669	7039	EO III - Multi Purpose Sweeper	RF	40,340	3,630	12,920	56,890	
100	43172	704	7039	EO III - Multi Purpose Sweeper	RF	46,100	4,560	21,070	71,730	
100	43172	759	7040	EO III - Boom Mower	RF	35,270	1,700	21,230	58,200	
100	43172	1515	7052	Public Service Worker I	RF	25,220	740	10,780	36,740	
100	43174	2394	7052	Public Service Worker I	RF	24,610	740	10,680	36,030	
100	43172	3308	7053	Public Service Worker II	RF	26,990	740	10,740	38,470	
100	43172	1408	7053	Public Service Worker II	RF	30,370	2,660	15,140	48,170	
100	43172	1414	7052	Public Service Worker I	RF	24,610	740	10,180	35,530	
100	43172	4665	7052	Public Service Worker I	RF	24,610	740	14,150	39,500	
100	43172	1568	7053	Public Service Worker II	RF	26,990	740	11,050	38,780	
100	43173	789	7124	EO II - Knuckleboom	RF	31,130	740	17,590	49,460	
100	43172	827	7124	EO II - Knuckleboom	RF	38,420	3,140	12,580	54,140	
100	43172	1537	7124	EO II - Knuckleboom	RF	35,600	1,700	18,670	55,970	
100	43172	690	7126	EO II - Pothole Patcher	RF	31,600	1,440	21,510	54,550	
Regular Full Time						19	630,440	34,950	288,340	953,730
Regular Part Time						-	-	-	-	-
Subtotal - 100-43172 (General Service Area 2)						19	630,440	34,950	288,340	953,730
100	43173	1558	7018	Public Service Area Manager I	RF	62,290	8,870	16,870	88,030	
100	43173	1268	7020	Public Service Foreman I	RF	40,100	740	13,070	53,910	
100	43173	1496	7025	Equipment Operator I	RF	28,260	740	17,140	46,140	
100	43173	1532	7025	Equipment Operator I	RF	28,250	740	13,160	42,150	
100	43173	1587	7025	Equipment Operator I	RF	28,260	740	11,260	40,260	
100	43173	695	7039	EO III - Multi Purpose Sweeper	RF	42,210	3,620	19,760	65,590	
100	43173	678	7040	EO III - Boom Mower	RF	35,270	1,820	11,900	48,990	
100	43173	1086	7052	Public Service Worker I	RF	24,610	480	14,130	39,220	
100	43173	1469	7052	Public Service Worker I	RF	24,610	740	10,680	36,030	
100	43173	1474	7053	Public Service Worker II	RF	26,990	740	11,050	38,780	
100	43173	4152	7052	Public Service Worker I	RF	24,610	480	10,440	35,530	
100	43173	1628	7052	Public Service Worker I	RF	24,610	740	10,680	36,030	
100	43173	4673	7052	Public Service Worker I	RF	24,610	740	10,460	35,810	
100	43173	1516	7124	EO II - Knuckleboom	RF	31,130	740	11,710	43,580	
100	43172	1540	7124	EO II - Knuckleboom	RF	31,900	740	11,840	44,480	
100	43173	4211	7124	EO II - Knuckleboom	RF	31,830	740	11,830	44,400	
100	43124	3388	7126	EO II - Pothole Patcher	RF	31,830	740	11,830	44,400	
100	43173	1285	7127	EO II - Roll-Back Dump Truck	RF	32,620	260	6,010	38,890	
Regular Full Time						18	573,990	24,410	223,820	822,220
Regular Part Time						-	-	-	-	-
Subtotal - 100-43173 (General Service Area 3)						18	573,990	24,410	223,820	822,220

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	43174	58	7018	Public Service Area Manager I	RF	47,550	740	16,080	64,370
100	43174	1554	7020	Public Service Foreman I	RF	42,030	2,180	12,790	57,000
100	43175	1492	7025	Equipment Operator I	RF	28,260	740	11,260	40,260
100	43174	1503	7025	Equipment Operator I	RF	31,900	960	18,140	51,000
100	43174	1517	7025	Equipment Operator I	RF	28,260	740	11,260	40,260
100	43174	272	7039	EO III - Multi Purpose Sweeper	RF	40,400	3,150	13,160	56,710
100	43174	705	7127	EO II - Roll-Back Dump Truck	RF	31,130	740	11,710	43,580
100	43174	831	7040	EO III - Boom Mower	RF	37,460	2,870	22,800	63,130
100	43174	2318	7052	Public Service Worker I	RF	24,610	740	14,150	39,500
100	43174	2382	7052	Public Service Worker I	RF	24,610	740	10,460	35,810
100	43174	4674	7052	Public Service Worker I	RF	25,220	740	10,780	36,740
100	43174	762	7052	Public Service Worker I	RF	24,610	740	14,150	39,500
100	43174	1486	7052	Public Service Worker I	RF	24,610	260	4,800	29,670
100	43174	1563	7053	Public Service Worker II	RF	27,660	1,460	21,280	50,400
100	43174	838	7124	EO II - Knuckleboom	RF	31,900	1,460	12,200	45,560
100	43174	1518	7124	EO II - Knuckleboom	RF	35,920	2,880	18,720	57,520
100	43174	1544	7124	EO II - Knuckleboom	RF	32,300	1,820	11,830	45,950
100	43174	1765	7126	EO II - Pothole Patcher	RF	35,390	1,820	12,230	49,440
				Regular Full Time	18	573,820	24,780	247,800	846,400
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43174 (General Service Area 4)	18	573,820	24,780	247,800	846,400
100	43175	318	7018	Public Service Area Manager I	RF	58,670	3,890	15,680	78,240
100	43175	1266	7020	Public Service Foreman I	RF	41,100	3,150	19,490	63,740
100	43175	1281	7025	Equipment Operator I	RF	28,260	260	5,380	33,900
100	43174	1287	7025	Equipment Operator I	RF	28,260	740	11,260	40,260
100	43175	1489	7025	Equipment Operator I	RF	33,420	2,300	11,500	47,220
100	43175	682	7039	EO III - Multi Purpose Sweeper	RF	46,100	5,220	10,290	61,610
100	43175	1276	7039	EO III - Multi Purpose Sweeper	RF	44,380	4,880	13,840	63,100
100	43175	1539	7127	EO II - Roll-Back Dump Truck	RF	31,130	740	11,490	43,360
100	43175	1054	7052	Public Service Worker I	RF	24,610	740	10,460	35,810
100	43175	1455	7052	Public Service Worker I	RF	27,660	2,160	17,430	47,250
100	43175	1505	7052	Public Service Worker I	RF	24,610	740	10,460	35,810
100	43175	4151	7052	Public Service Worker I	RF	24,610	260	4,800	29,670
100	43175	4441	7052	Public Service Worker I	RF	30,790	3,620	17,760	52,170
100	43175	1290	7052	Public Service Worker I	RF	24,610	740	14,430	39,780
100	43175	660	7124	EO II - Knuckleboom	RF	42,800	3,140	13,560	59,500
100	43175	1546	7124	EO II - Knuckleboom	RF	31,130	740	11,710	43,580
100	43175	4213	7124	EO II - Knuckleboom	RF	32,540	740	11,560	44,840
100	43175	818	7126	EO II - Pothole Patcher	RF	32,860	480	11,900	45,240
				Regular Full Time	18	607,540	34,540	223,000	865,080
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43175 (General Service Area 5)	18	607,540	34,540	223,000	865,080
100	43176	413	7018	Public Service Area Manager I	RF	52,310	2,420	24,940	79,670
100	43171	1557	7020	Public Service Foreman I	RF	43,030	2,300	13,150	58,480
100	43172	1488	7025	Equipment Operator I	RF	34,740	5,910	12,290	52,940
100	43173	1491	7025	Equipment Operator I	RF	28,340	740	11,050	40,130
100	43174	1528	7025	Equipment Operator I	RF	28,260	740	10,950	39,950
100	43172	229	7039	EO III - Multi Purpose Sweeper	RF	35,270	1,460	12,390	49,120
100	43175	559	7039	EO III - Multi Purpose Sweeper	RF	41,780	2,540	19,190	63,510
100	43176	1259	7052	Public Service Worker I	RF	24,610	740	12,580	37,930
100	43175	1430	7052	Public Service Worker I	RF	28,150	2,060	11,230	41,440
100	43176	1530	7052	Public Service Worker I	RF	24,610	740	12,580	37,930
100	43174	1260	7052	Public Service Worker I	RF	24,610	480	14,130	39,220
100	43173	2391	7052	Public Service Worker I	RF	24,610	740	12,580	37,930
100	43176	4150	7052	Public Service Worker I	RF	24,610	260	4,800	29,670
100	43173	809	7124	EO II - Knuckleboom	RF	31,130	740	11,490	43,360
100	43172	1538	7124	EO II - Knuckleboom	RF	40,000	2,540	23,170	65,710
100	43175	1766	7124	EO II - Knuckleboom	RF	31,900	1,580	11,920	45,400
100	43172	1548	7125	EO II - Right of Way Mower	RF	34,570	1,680	9,200	45,450
100	43124	4212	7126	EO II - Pothole Patcher	RF	32,250	2,180	18,600	53,030
				Regular Full Time	18	584,780	29,850	246,240	860,870
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43124 (Street Maintenance)	18	584,780	29,850	246,240	860,870
100	43190	539	4045	Horticulture Services Manager	RF	55,480	5,950	9,700	71,130
100	43190	1650	4049	Horticulture Services Worker	RF	29,110	260	5,520	34,890
100	43190	2400	4049	Horticulture Services Worker	RF	28,970	1,340	15,440	45,750
100	43190	2405	4049	Horticulture Services Worker	RF	39,850	3,140	15,920	58,910
100	43190	2413	4049	Horticulture Services Worker	RF	31,430	1,940	11,710	45,080
100	43190	591	7020	Public Service Foreman I	RF	46,720	3,140	14,070	63,930
100	43190	1615	7020	Public Service Foreman I	RF	44,540	3,140	13,430	61,110
100	43190	2380	7020	Public Service Foreman I	RF	53,360	3,140	14,760	71,260
100	43190	1501	7025	Equipment Operator I	RF	36,730	3,020	12,120	51,870
100	43190	1509	7025	Equipment Operator I	RF	29,960	2,300	21,680	53,940
100	43190	1511	7025	Equipment Operator I	RF	36,880	2,880	9,290	49,050
100	43190	1582	7025	Equipment Operator I	RF	35,770	2,420	22,060	60,250
100	43190	2392	7025	Equipment Operator I	RF	28,260	740	16,800	45,800
100	43190	2401	7025	Equipment Operator I	RF	30,310	1,820	11,300	43,430
100	43190	2409	7025	Equipment Operator I	RF	28,260	740	10,950	39,950
100	43190	2450	7025	Equipment Operator I	RF	31,430	1,340	5,820	38,590
100	43190	3805	7025	Equipment Operator I	RF	30,500	1,940	11,570	44,010
100	43190	4200	7025	Equipment Operator I	RF	28,970	480	11,360	40,810
100	43190	4401	7025	Equipment Operator I	RF	29,840	740	11,510	42,090
100	43190	1570	7040	EO III - Boom Mower	RF	37,460	2,420	16,110	55,990
100	43190	2381	7129	EO II - Slope Master	RF	32,300	2,180	22,070	56,550
100	43190	2404	7045	Public Service Crew Leader	RF	31,130	2,180	21,870	55,180
100	43190	2415	7045	Public Service Crew Leader	RF	37,170	2,750	6,810	46,730
100	43190	1425	7052	Public Service Worker I	RF	24,610	740	10,460	35,810
100	43190	1271	7052	Public Service Worker I	RF	24,610	740	10,680	36,030
100	43190	1418	7052	Public Service Worker I	RF	25,220	740	10,780	36,740
100	43190	1429	7052	Public Service Worker I	RF	24,610	740	16,560	41,910
100	43190	1484	7052	Public Service Worker I	RF	24,610	740	10,460	35,810
100	43190	1569	7052	Public Service Worker I	RF	24,650	740	10,680	36,070
100	43190	1623	7052	Public Service Worker I	RF	24,840	480	14,170	39,490
100	43190	2386	7052	Public Service Worker I	RF	24,610	260	4,800	29,670
100	43190	2396	7052	Public Service Worker I	RF	24,610	740	10,680	36,030
100	43190	2397	7052	Public Service Worker I	RF	24,610	740	12,580	37,930

City of Knoxville, Tennessee
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 Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	43190	1621	7053	Public Service Worker II	RF	29,660	2,060	14,930	46,650
100	43190	2395	7052	Public Service Worker I	RF	24,610	740	10,680	36,030
100	43190	4125	7052	Public Service Worker I	RF	24,610	740	10,680	36,030
100	43190	4201	7053	Public Service Worker II	RF	35,960	3,140	13,190	52,290
100	43190	4675	7053	Public Service Worker II	RF	27,660	740	11,160	39,560
100	43190	1120	7121	EO III - Triple Flail Mower	RF	35,270	1,580	12,400	49,250
100	43190	3797	7040	EO III - Boom Mower	RF	35,450	1,460	17,620	54,530
				Regular Full Time	40	1,274,630	67,120	514,380	1,856,130
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43190 (Public Grounds Maintenance)	40	1,274,630	67,120	514,380	1,856,130
100	43191	2256	4037	Urban Forester	RF	66,200	1,820	27,530	95,550
100	43191	1183	4047	Arborist	RF	51,480	3,620	24,880	79,980
100	43191	1262	4048	Tree Service Technician	RF	37,490	740	12,650	50,880
100	43191	1063	4049	Horticulture Services Worker	RF	29,380	1,100	5,920	36,400
100	43191	4762	4038	Urban Forestry Service Worker	RF	28,260	740	11,260	40,260
100	43191	1051	7052	Public Service Worker I	RF	26,790	1,340	10,820	38,950
100	43191	1635	7124	EO II - Knuckleboom	RF	32,300	1,220	6,440	39,960
100	43191	1605	7132	EO III - Tree Truck	RF	35,530	1,820	21,090	58,440
				Regular Full Time	8	307,430	12,400	120,590	440,420
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43191 (Urban Forestry)	8	307,430	12,400	120,590	440,420
				Regular Full Time	269	9,499,000	495,430	3,805,300	13,799,730
				Regular Part Time	-	-	-	-	-
				Total - Public Service (43100)	269	9,499,000	495,430	3,805,300	13,799,730

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 Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	43310	4467	1040	Executive Assistant	RF	44,060	480	13,380	57,920
100	43310	1466	2023	Administrative Technician	RF	49,670	1,560	17,470	68,700
100	43310	1216	2024	Capital Projects Technician	RF	38,170	740	14,660	53,570
100	43310	1676	5051	Engineering Director	RF	129,210	7,170	33,420	169,800
100	43310	600	5053	Engineering Deputy Director	RF	151,360	10,480	30,800	192,660
				Regular Full Time	5	412,490	20,430	109,730	542,650
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43310 (Engineering Administration)	5	412,490	20,430	109,730	542,650
100	43331	2366	5022	Traffic Engineering Tech III	RP	29,930	-	4,470	34,400
100	43331	4065	5012	Traf Engineering Tech Proj Mgr	RF	49,200	2,770	20,600	72,570
100	43331	4237	5022	Traffic Engineering Tech III	RF	47,960	2,840	23,380	74,180
100	43331	4067	5044	Traffic Engineering Tech II	RF	38,190	1,220	22,970	62,380
100	43331	2204	5047	Traffic Engineer	RF	63,820	2,350	16,210	82,380
100	43331	4068	5047	Traffic Engineer	RF	53,150	900	14,870	68,920
100	43331	2320	5001	Streetlight Systems Manager	RF	95,450	3,590	24,470	123,510
100	43331	3234	5048	Traffic Engineering Chief	RF	94,810	960	30,970	126,740
100	43331	1322	5052	Professional Traffic Engineer	RF	65,340	740	16,710	82,790
100	43331	1678	5047	Traffic Engineer	RF	51,850	740	17,820	70,410
100	43331	4232	5052	Professional Traffic Engineer	RF	84,170	3,270	20,760	108,200
				Regular Full Time	10	643,940	19,380	208,760	872,080
				Regular Part Time	1	29,930	-	4,470	34,400
				Subtotal - 100-43331 (Traffic Engineering)	11	673,870	19,380	213,230	906,480
100	43333	4465	5037	Signal Installation Crew Ldr	RF	53,570	3,140	11,050	67,760
100	43333	3571	5039	Signal Repair Technician Sr	RF	38,190	750	6,920	45,860
100	43333	1686	5036	Signal Installer	RF	31,130	280	5,840	37,230
100	43333	1693	5039	Signal Repair Technician Sr	RF	40,240	1,700	7,110	49,050
100	43333	1694	5039	Signal Repair Technician Sr	RF	39,140	740	22,710	62,590
100	43333	4029	5039	Signal Repair Technician Sr	RF	39,140	1,320	7,500	47,960
100	43333	1692	5041	Traffic Systems Supervisor	RF	55,150	3,030	18,480	76,660
100	43333	1746	5064	Master Signal Repair Tech	RF	45,680	2,540	22,670	70,890
100	43333	4461	5036	Signal Installer	RF	32,690	260	6,020	38,970
				Regular Full Time	9	374,930	13,740	108,300	496,970
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43333 (Signal Maintenance)	9	374,930	13,740	108,300	496,970
100	43334	288	5030	Sign & Marking Crew Leader	RF	46,590	3,740	14,530	64,860
100	43334	289	5030	Sign & Marking Crew Leader	RF	46,640	3,620	20,380	70,640
100	43334	1104	5030	Sign & Marking Crew Leader	RF	51,480	4,150	24,570	80,200
100	43334	4064	5065	Sign&Marking Spec/Pnt Trk Drv	RF	34,410	740	11,860	47,010
100	43334	4803	5032	Sign & Marking Specialist Sr	RF	35,270	2,190	22,910	60,370
100	43334	1702	5033	Sign & Marking Supervisor	RF	45,680	1,460	23,190	70,330
100	43334	1708	5065	Sign&Marking Spec/Pnt Trk Drv	RF	36,470	2,400	12,430	51,300
100	43334	634	5065	Sign&Marking Spec/Pnt Trk Drv	RF	35,270	1,320	12,050	48,640
100	43334	2272	5065	Sign&Marking Spec/Pnt Trk Drv	RF	35,270	1,320	12,360	48,950
100	43334	2273	5065	Sign&Marking Spec/Pnt Trk Drv	RF	34,410	2,270	18,870	55,550
				Regular Full Time	10	401,490	23,210	173,150	597,850
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43334 (Signs And Marking)	10	401,490	23,210	173,150	597,850
100	43340	2280	2094	Construction Project Mgr	RF	66,360	3,290	23,260	92,910
100	43340	1253	5002	Civil Engineer Manager	RF	93,680	4,340	31,030	129,050
100	43340	1396	5002	Civil Engineer Manager	RF	93,680	5,030	27,630	126,340
100	43340	1679	5002	Civil Engineer Manager	RF	76,330	2,540	24,380	103,250
100	43340	3437	5002	Civil Engineer Manager	RF	76,010	3,630	24,790	104,430
100	43340	1231	5008	Civil Designer	RF	57,620	3,950	25,490	87,060
100	43340	1232	5008	Civil Designer	RF	62,280	3,890	22,030	88,200
100	43340	1239	5008	Civil Designer	RF	62,280	3,140	17,410	82,830
100	43340	429	5014	Chief Professional Surveyor	RF	88,080	5,380	26,080	119,540
100	43340	1082	5009	Survey Project Manager	RF	69,590	4,450	23,910	97,950
100	43340	1241	5016	Registered Land Surveyor	RF	59,650	3,620	22,340	85,610
100	43340	1244	5009	Survey Project Manager	RF	68,160	4,360	13,030	85,550
100	43340	1243	5019	Civil Engineering Tech II	RF	38,190	1,490	19,100	58,780
100	43340	1674	5019	Civil Engineering Tech II	RF	45,010	3,160	23,910	72,080
100	43340	4037	5018	Civil Engineering Tech I	RF	35,270	1,240	12,130	48,640
100	43340	1224	5020	Civil Engineering Tech III	RF	49,720	3,580	24,240	77,540
100	43340	1234	5020	Civil Engineering Tech III	RF	47,810	3,150	13,890	64,850
100	43340	1236	5020	Civil Engineering Tech III	RF	46,300	2,960	24,070	73,330
100	43340	1238	5018	Civil Engineering Tech I	RF	41,830	1,530	22,290	65,650
100	43340	1246	5020	Civil Engineering Tech III	RF	56,220	3,540	15,550	75,310
100	43340	2598	5018	Civil Engineering Tech I	RF	36,500	1,830	22,760	61,090
100	43340	4038	5011	Civil Engineer Tech Proj Mgr	RF	53,400	6,420	25,030	84,850
100	43340	2268	5025	Civil Engineer	RF	53,150	1,220	21,050	75,420
100	43340	52	5028	Civil Engineer Chief	RF	108,990	6,110	33,490	148,590
				Regular Full Time	24	1,486,110	83,850	538,890	2,108,850
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-43340 (Civil Engineering)	24	1,486,110	83,850	538,890	2,108,850
				Regular Full Time	58	3,318,960	160,610	1,138,830	4,618,400
				Regular Part Time	1	29,930	-	4,470	34,400
				Total - Engineering (43300)	59	3,348,890	160,610	1,143,300	4,652,800

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 Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs	
100	43731	1417	1024	Office Assistant III	RF	32,930	1,580	12,010	46,520	
100	43731	226	2000	Administrative Specialist	RF	42,430	5,560	13,310	61,300	
100	43731	3088	2180	Codes Enforcement Officer Sr	RF	57,700	6,990	16,040	80,730	
100	43731	1751	2180	Codes Enforcement Officer Sr	RF	50,860	6,160	14,630	71,650	
100	43731	3090	2180	Codes Enforcement Officer Sr	RF	49,890	2,420	18,190	70,500	
100	43731	3086	2180	Codes Enforcement Officer Sr	RF	47,810	2,640	13,870	64,320	
100	43731	315	6076	Sr Zoning/Codes Enfcmt Officer	RF	46,470	2,540	13,630	62,640	
100	43731	1752	6076	Sr Zoning/Codes Enfcmt Officer	RF	44,570	1,820	13,050	59,440	
100	43731	4163	2210	Codes Enforcement Sect Mgr	RF	63,790	3,590	17,380	84,760	
				Regular Full Time		9	436,450	33,300	132,110	601,860
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-43731 (Codes Enforcement)		9	436,450	33,300	132,110	601,860
				Regular Full Time		9	436,450	33,300	132,110	601,860
				Regular Part Time		-	-	-	-	-
				Total - Inspections (43700)		9	436,450	33,300	132,110	601,860

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	44310	221	1022	Office Assistant II	RF	32,380	1,580	17,770	51,730
100	44310	3224	2001	Administrative Supervisor	RF	44,570	1,600	23,490	69,660
100	44310	1910	2023	Administrative Technician	RF	50,490	5,810	18,300	74,600
100	44310	74	4009	Parks & Rec Maint Coord	RF	41,440	6,910	7,800	56,150
100	44310	1523	4009	Parks & Rec Maint Coord	RF	34,240	3,240	22,360	59,840
100	44310	2131	4028	Parks & Rec Director	RF	101,530	6,090	17,360	124,980
100	44310	1914	4035	Parks & Rec Deputy Dir	RF	79,870	1,820	29,800	111,490
100	44310	610	4036	Parks & Greenways Coordinator	RF	63,600	550	10,830	74,980
100	44310	2365	4074	Recreation Superintendent	RF	58,090	7,100	25,780	90,970
100	44310	2278	4075	Parks&Rec Maint Superintendent	RF	56,870	1,220	25,880	83,970
				Regular Full Time	10	563,080	35,920	199,370	798,370
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-44310 (Parks & Recreation Admin.)	10	563,080	35,920	199,370	798,370
100	44320	4185	4011	Parks & Rec Facility Foreman	RF	40,780	6,840	13,520	61,140
100	44350	1979	4081	Recreation Supervisor	RF	44,570	1,560	13,990	60,120
100	44320	2343	4025	Athletics Coordinator	RF	46,030	480	13,920	60,430
100	44320	651	4026	Athletic Officials Coordinator	RF	38,190	2,260	18,520	58,970
100	44320	311	4100	Assistant Rec Specialist	RF	35,670	1,340	11,700	48,710
				Regular Full Time	5	205,240	12,480	71,650	289,370
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-44320 (Athletics)	5	205,240	12,480	71,650	289,370
100	44321	2474	4021	Aquatics Specialist	RF	49,620	3,140	14,200	66,960
100	44321	2440	4021	Aquatics Specialist	RF	48,410	6,210	17,730	72,350
100	44321	2432	4021	Aquatics Specialist	RF	50,530	7,570	23,810	81,910
				Regular Full Time	3	148,560	16,920	55,740	221,220
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-44321 (Aquatics)	3	148,560	16,920	55,740	221,220
100	44330	1242	4086	Arts Specialist	RF	35,240	740	12,300	48,280
100	44330	4426	4010	Recreation Specialist	RF	49,520	2,880	14,470	66,870
100	44330	4184	4092	Arts Specialist Senior	RF	39,100	480	16,360	55,940
				Regular Full Time	3	123,860	4,100	43,130	171,090
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-44330 (Music, Arts and Fine Crafts)	3	123,860	4,100	43,130	171,090
100	44350	2461	1022	Office Assistant II	RF	28,530	260	5,430	34,220
100	44350	150	3002	Recreation Intern	RP	9,360	-	1,540	10,900
100	44350	456	3002	Recreation Intern	RP	9,360	-	1,540	10,900
100	44350	542	3002	Recreation Intern	RP	9,360	-	1,540	10,900
100	44350	595	3002	Recreation Intern	RP	9,360	-	1,540	10,900
100	44350	598	3002	Recreation Intern	RP	9,360	-	1,540	10,900
100	44350	152	3002	Recreation Intern	RP	9,360	-	1,540	10,900
100	44350	342	4010	Recreation Specialist	RF	46,100	6,620	17,410	70,130
100	44350	2428	4010	Recreation Specialist	RF	35,270	480	11,800	47,550
100	44350	2430	4010	Recreation Specialist	RF	40,140	1,560	23,220	64,920
100	44350	2433	4010	Recreation Specialist	RF	46,100	7,360	23,530	76,990
100	44350	2434	4010	Recreation Specialist	RF	36,130	740	16,190	53,060
100	44350	2436	4010	Recreation Specialist	RF	35,750	1,340	15,720	52,810
100	44350	2441	4010	Recreation Specialist	RF	43,510	2,460	7,720	53,690
100	44350	2442	4010	Recreation Specialist	RF	35,800	740	12,360	48,700
100	44350	2445	4010	Recreation Specialist	RF	36,430	1,950	12,930	51,310
100	44350	2447	4010	Recreation Specialist	RF	36,130	260	6,570	42,960
100	44350	2452	4010	Recreation Specialist	RF	49,530	3,620	20,090	73,240
100	44350	2459	4010	Recreation Specialist	RF	46,100	2,880	18,430	67,410
100	44350	2471	4010	Recreation Specialist	RF	36,540	1,460	12,910	50,910
100	44350	2473	4010	Recreation Specialist	RF	35,650	960	12,200	48,810
100	44350	2475	4010	Recreation Specialist	RF	44,020	1,080	13,130	58,230
100	44350	2476	4010	Recreation Specialist	RF	49,570	3,620	23,420	76,610
100	44350	2488	4010	Recreation Specialist	RF	42,640	3,410	23,670	69,720
100	44350	4135	4100	Assistant Rec Specialist	RP	24,890	260	4,690	29,840
100	44350	4138	4012	Recreation Specialist Senior	RF	38,170	740	14,660	53,570
100	44350	1406	4081	Recreation Supervisor	RF	54,280	2,400	9,320	66,000
100	44350	2356	4081	Recreation Supervisor	RF	52,550	8,010	18,470	79,030
100	44350	2269	4093	Recreation Program Coordinator	RF	38,170	740	14,660	53,570
100	44350	343	4100	Assistant Rec Specialist	RP	18,680	480	11,330	30,490
100	44350	1902	4100	Assistant Rec Specialist	RP	23,930	-	4,520	28,450
100	44350	1982	4100	Assistant Rec Specialist	RP	24,850	740	10,570	36,160
100	44350	1984	4100	Assistant Rec Specialist	RP	24,150	740	13,910	38,800
100	44350	2283	4100	Assistant Rec Specialist	RP	23,350	260	4,440	28,050
100	44321	2284	4080	Assistant Aquatics Specialist	RP	24,520	-	4,620	29,140
100	44350	2444	4100	Assistant Rec Specialist	RP	23,350	740	13,790	37,880
				Regular Full Time	22	906,910	52,690	333,840	1,293,440
				Regular Part Time	14	243,880	3,220	77,110	324,210
				Subtotal - 100-44350 (Recreation Centers)	36	1,150,790	55,910	410,950	1,617,650
				Regular Full Time	43	1,947,650	122,110	703,730	2,773,490
				Regular Part Time	14	243,880	3,220	77,110	324,210
				Total - Parks and Recreation (44300)	57	2,191,530	125,330	780,840	3,097,700

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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	31,130	260	5,840	37,230
100	51310	125	2015	Administrative Manager II	RF	53,570	1,940	24,930	80,440
100	51310	126	2074	Legal Assistant	RF	51,690	2,900	14,780	69,370
100	51310	127	2074	Legal Assistant	RF	39,140	1,220	21,850	62,210
100	51310	1226	2078	Legal Assistant Senior	RF	55,580	3,620	22,250	81,450
100	51310	65	2077	Staff Attorney	RF	99,650	1,340	16,030	117,020
100	51310	136	2077	Staff Attorney	RF	104,260	3,020	32,940	140,220
100	51310	439	2077	Staff Attorney	RF	104,260	2,760	32,470	139,490
100	51310	1510	2077	Staff Attorney	RF	73,450	740	20,220	94,410
100	51310	2206	2077	Staff Attorney	RF	97,690	2,180	32,350	132,220
100	51310	4857	2077	Staff Attorney	RF	82,000	810	19,680	102,490
100	51310	128	2079	Deputy Law Director	RF	124,340	4,420	36,760	165,520
100	51310	139	2080	Director Of Law	RF	173,940	8,010	27,140	209,090
				Regular Full Time	13	1,090,700	33,220	307,240	1,431,160
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-51310 (Law Department)	13	1,090,700	33,220	307,240	1,431,160
				Regular Full Time	13	1,090,700	33,220	307,240	1,431,160
				Regular Part Time	-	-	-	-	-
				Total - Law (51300)	13	1,090,700	33,220	307,240	1,431,160

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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	45,240	3,330	24,000	72,570
100	62310	613	2005	Administrative Assistant	RF	55,580	3,140	5,740	64,460
100	62310	25	2015	Administrative Manager II	RF	78,120	5,270	29,140	112,530
100	62310	709	9060	Police Lieutenant	RF	72,980	7,300	12,900	93,180
100	62310	487	9085	Police Chief	RF	158,130	12,260	57,140	227,530
				Regular Full Time	5	410,050	31,300	128,920	570,270
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-62310 (Police Administration)	5	410,050	31,300	128,920	570,270
100	62311	201	2000	Administrative Specialist	RF	41,870	3,650	13,140	58,660
100	62311	332	9048	Police Sergeant	RF	54,640	10,270	32,060	96,970
100	62311	356	9048	Police Sergeant	RF	54,020	8,270	22,050	84,340
100	62311	2061	9060	Police Lieutenant	RF	69,670	12,440	13,030	95,140
				Regular Full Time	4	220,200	34,630	80,280	335,110
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-62311 (Internal Investigation)	4	220,200	34,630	80,280	335,110
100	62312	1498	1024	Office Assistant III	RF	41,620	3,180	13,070	57,870
100	62312	3205	1037	Principal Secretary	RF	45,980	3,620	16,750	66,350
100	62312	164	2001	Administrative Supervisor	RF	48,550	2,900	16,180	67,630
100	62312	220	2023	Administrative Technician	RF	41,570	4,840	17,630	64,040
100	62312	301	2023	Administrative Technician	RF	39,140	1,560	12,270	52,970
100	62312	3914	2023	Administrative Technician	RF	38,190	2,660	12,280	53,130
100	62312	1730	7050	Trades Craftworker	RF	28,250	740	13,160	42,150
100	62312	294	9032	Police Planning & Grant Mgr	RF	69,410	3,140	18,100	90,650
100	62312	421	9032	Police Planning & Grant Mgr	RF	51,850	740	14,360	66,950
100	62312	540	9048	Police Sergeant	RF	61,410	10,380	27,970	99,760
100	62312	334	9050	Police Officer I	RF	41,700	5,590	19,530	66,820
100	62312	106	9053	Police Officer IV	RF	56,280	5,820	21,900	84,000
100	62312	305	9053	Police Officer IV	RF	52,720	14,050	22,580	89,350
100	62312	488	9053	Police Officer IV	RF	60,430	10,740	33,780	104,950
100	62312	889	9053	Police Officer IV	RF	58,930	10,850	23,840	93,620
100	62312	1389	9053	Police Officer IV	RF	57,420	5,650	16,700	79,770
100	62312	4035	9053	Police Officer IV	RF	49,800	2,660	19,270	71,730
100	62312	186	9060	Police Lieutenant	RF	63,640	6,760	23,760	94,160
100	62312	588	9060	Police Lieutenant	RF	63,210	13,400	35,700	112,310
100	62312	1973	9080	Police Deputy Chief	RF	88,060	14,330	36,230	138,620
				Regular Full Time	20	1,058,160	123,610	415,060	1,596,830
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-62312 (Management Services Division)	20	1,058,160	123,610	415,060	1,596,830
100	62350	1300	1022	Office Assistant II	RF	28,250	740	13,160	42,150
100	62350	167	1024	Office Assistant III	RF	32,370	960	21,090	54,420
100	62350	3236	1024	Office Assistant III	RF	31,130	1,220	17,300	49,650
100	62350	4356	1024	Office Assistant III	RF	33,050	2,980	17,500	53,510
100	62350	205	1037	Principal Secretary	RF	43,510	4,060	13,380	60,950
100	62350	1103	2041	Training Specialist	RF	39,490	1,340	16,550	57,380
100	62350	1301	5600	Audio-Video Technician	RF	34,740	740	20,700	56,180
100	62350	1326	5601	Audio Video Technician Sr.	RF	43,610	2,300	23,240	69,150
100	62350	2034	9016	Technology Unit Supervisor	RF	48,750	740	14,000	63,490
100	62350	1351	9024	Crime Analyst Sr	RF	46,650	2,060	13,900	62,610
100	62350	1353	9024	Crime Analyst Sr	RF	44,570	740	13,490	58,800
100	62350	1354	9024	Crime Analyst Sr	RF	44,570	740	13,710	59,020
100	62350	3221	9024	Crime Analyst Sr	RF	44,570	260	7,830	52,660
100	62350	171	9026	Crime Analysis Supervisor	RF	53,090	4,920	14,670	72,680
100	62350	182	9040	Police Cadet	RF	24,850	480	10,700	36,030
100	62350	534	9040	Police Cadet	RF	24,610	480	10,440	35,530
100	62350	1240	9040	Police Cadet	RF	24,610	740	12,580	37,930
100	62350	1254	9040	Police Cadet	RF	24,850	-	4,820	29,670
100	62350	1302	9040	Police Cadet	RF	24,610	740	12,580	37,930
100	62350	1345	9040	Police Cadet	RF	24,850	-	4,820	29,670
100	62350	1346	9040	Police Cadet	RF	24,610	480	10,660	35,750
100	62350	1369	9040	Police Cadet	RF	24,610	-	4,790	29,400
100	62350	2083	9040	Police Cadet	RF	24,610	480	10,660	35,750
100	62350	2084	9040	Police Cadet	RF	24,610	-	4,790	29,400
100	62350	2203	9040	Police Cadet	RF	24,610	-	4,790	29,400
100	62350	2322	9040	Police Cadet	RF	24,610	740	12,580	37,930
100	62350	60	9045	Police Officer	RF	40,000	1,540	9,430	50,970
100	62350	81	9045	Police Officer	RF	40,000	5,390	19,440	64,830
100	62350	142	9045	Police Officer	RF	40,000	2,760	25,530	68,290
100	62350	144	9045	Police Officer	RF	40,000	2,020	15,090	57,110
100	62350	210	9045	Police Officer	RF	40,000	2,280	25,100	67,380
100	62350	331	9045	Police Officer	RF	40,000	2,020	15,090	57,110
100	62350	344	9045	Police Officer	RF	40,000	5,390	15,970	61,360
100	62350	345	9045	Police Officer	RF	40,000	2,280	15,320	57,600
100	62350	364	9045	Police Officer	RF	40,000	5,870	22,280	68,150
100	62350	368	9045	Police Officer	RF	40,000	1,540	9,430	50,970
100	62350	372	9045	Police Officer	RF	40,000	4,910	10,090	55,000
100	62350	377	9045	Police Officer	RF	40,000	2,280	15,320	57,600
100	62350	382	9045	Police Officer	RF	40,000	2,280	15,100	57,380
100	62350	383	9045	Police Officer	RF	40,000	4,910	10,090	55,000
100	62350	395	9045	Police Officer	RF	40,000	2,280	19,070	61,350
100	62350	400	9045	Police Officer	RF	40,000	1,540	9,430	50,970
100	62350	406	9045	Police Officer	RF	40,000	2,280	19,070	61,350
100	62350	411	9045	Police Officer	RF	40,000	5,390	15,750	61,140
100	62350	425	9045	Police Officer	RF	40,000	5,870	25,240	71,110
100	62350	484	9045	Police Officer	RF	40,000	5,390	15,660	61,050
100	62350	513	9045	Police Officer	RF	40,000	2,280	15,320	57,600
100	62350	524	9045	Police Officer	RF	40,000	2,280	17,220	59,500
100	62350	549	9045	Police Officer	RF	40,000	2,280	15,320	57,600
100	62350	666	9045	Police Officer	RF	40,000	5,390	24,460	69,850
100	62350	686	9045	Police Officer	RF	40,000	2,020	15,310	57,330
100	62350	697	9045	Police Officer	RF	40,000	5,390	15,970	61,360
100	62350	795	9045	Police Officer	RF	40,000	2,280	17,220	59,500
100	62350	904	9045	Police Officer	RF	40,000	1,800	9,450	51,250
100	62350	938	9045	Police Officer	RF	40,000	2,280	15,100	57,380
100	62350	1095	9045	Police Officer	RF	40,000	2,020	14,810	56,830
100	62350	1126	9045	Police Officer	RF	40,000	4,910	10,090	55,000
100	62350	1149	9045	Police Officer	RF	40,000	5,390	15,970	61,360
100	62350	1195	9045	Police Officer	RF	40,000	6,290	25,370	71,660

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	62350	1212	9045	Police Officer	RF	40,000	2,280	15,320	57,600
100	62350	1330	9045	Police Officer	RF	40,000	2,280	15,320	57,600
100	62350	1421	9045	Police Officer	RF	40,000	1,800	9,450	51,250
100	62350	1422	9045	Police Officer	RF	40,000	2,280	15,320	57,600
100	62350	1422	9045	Police Officer	RF	40,000	2,280	15,320	57,600
100	62350	1921	9045	Police Officer	RF	40,000	2,280	15,100	57,380
100	62350	1923	9045	Police Officer	RF	40,000	5,870	26,180	72,050
100	62350	1932	9045	Police Officer	RF	40,000	2,280	15,100	57,380
100	62350	1934	9045	Police Officer	RF	40,000	2,280	15,320	57,600
100	62350	1936	9045	Police Officer	RF	40,000	2,280	15,320	57,600
100	62350	1949	9045	Police Officer	RF	40,000	2,280	15,320	57,600
100	62350	1957	9045	Police Officer	RF	40,000	5,390	15,970	61,360
100	62350	2058	9045	Police Officer	RF	40,000	2,280	15,320	57,600
100	62350	2166	9045	Police Officer	RF	40,000	5,390	15,970	61,360
100	62350	2177	9045	Police Officer	RF	40,000	2,280	15,010	57,290
100	62350	2178	9045	Police Officer	RF	40,000	2,280	15,320	57,600
100	62350	2179	9045	Police Officer	RF	40,000	5,390	25,750	71,140
100	62350	2185	9045	Police Officer	RF	40,000	1,540	9,430	50,970
100	62350	2187	9045	Police Officer	RF	40,000	2,020	15,310	57,330
100	62350	3321	9045	Police Officer	RF	44,990	3,340	18,810	67,140
100	62350	4019	9045	Police Officer	RF	40,000	2,280	21,200	63,480
100	62350	4036	9045	Police Officer	RF	40,000	2,760	21,290	64,050
100	62350	4484	9045	Police Officer	RF	40,000	5,390	25,300	70,690
100	62350	212	9048	Police Sergeant	RF	54,020	2,820	20,170	77,010
100	62350	219	9048	Police Sergeant	RF	54,020	2,820	20,170	77,010
100	62350	320	9048	Police Sergeant	RF	57,870	12,950	24,000	94,820
100	62350	359	9048	Police Sergeant	RF	60,290	11,020	27,700	99,010
100	62350	365	9048	Police Sergeant	RF	54,020	8,010	22,040	84,070
100	62350	373	9048	Police Sergeant	RF	66,470	16,660	29,850	112,980
100	62350	376	9048	Police Sergeant	RF	60,200	11,010	34,290	105,500
100	62350	424	9048	Police Sergeant	RF	66,470	7,630	11,900	86,000
100	62350	430	9048	Police Sergeant	RF	54,020	8,630	31,250	93,900
100	62350	437	9048	Police Sergeant	RF	55,620	5,670	25,470	86,760
100	62350	449	9048	Police Sergeant	RF	66,470	11,820	26,310	104,600
100	62350	453	9048	Police Sergeant	RF	63,890	11,960	34,830	110,680
100	62350	455	9048	Police Sergeant	RF	54,020	4,310	30,210	88,540
100	62350	495	9048	Police Sergeant	RF	60,200	11,010	33,350	104,560
100	62350	508	9048	Police Sergeant	RF	54,020	4,690	20,890	79,600
100	62350	527	9048	Police Sergeant	RF	54,020	2,820	20,170	77,010
100	62350	541	9048	Police Sergeant	RF	54,020	8,950	22,100	85,070
100	62350	552	9048	Police Sergeant	RF	54,020	2,820	20,170	77,010
100	62350	561	9048	Police Sergeant	RF	54,020	2,820	20,170	77,010
100	62350	572	9048	Police Sergeant	RF	65,170	11,180	20,070	96,420
100	62350	580	9048	Police Sergeant	RF	62,640	11,060	33,690	107,390
100	62350	925	9048	Police Sergeant	RF	55,620	12,610	33,000	101,230
100	62350	981	9048	Police Sergeant	RF	60,200	6,270	27,060	93,530
100	62350	991	9048	Police Sergeant	RF	58,500	11,040	32,820	102,360
100	62350	1001	9048	Police Sergeant	RF	59,550	10,670	23,990	94,210
100	62350	1109	9048	Police Sergeant	RF	55,620	5,530	32,140	93,290
100	62350	1110	9048	Police Sergeant	RF	54,020	8,020	21,810	83,850
100	62350	1111	9048	Police Sergeant	RF	59,550	10,680	29,150	99,380
100	62350	1256	9048	Police Sergeant	RF	54,640	13,180	32,830	100,650
100	62350	1282	9048	Police Sergeant	RF	66,470	11,590	12,540	90,600
100	62350	1296	9048	Police Sergeant	RF	54,020	2,820	20,170	77,010
100	62350	1368	9048	Police Sergeant	RF	54,020	11,760	32,500	98,280
100	62350	1991	9048	Police Sergeant	RF	55,620	10,160	31,970	97,750
100	62350	3941	9048	Police Sergeant	RF	54,020	8,860	32,650	95,530
100	62350	4024	9048	Police Sergeant	RF	54,020	8,950	25,580	88,550
100	62350	4032	9048	Police Sergeant	RF	61,410	14,140	25,090	100,640
100	62350	4468	9048	Police Sergeant	RF	61,410	6,070	28,510	95,990
100	62350	4512	9048	Police Sergeant	RF	54,640	9,670	22,450	86,760
100	62350	183	9050	Police Officer I	RF	41,700	5,590	16,140	63,430
100	62350	308	9050	Police Officer I	RF	41,700	2,340	15,380	59,420
100	62350	353	9050	Police Officer I	RF	41,700	5,590	20,110	67,400
100	62350	385	9050	Police Officer I	RF	41,700	2,970	17,950	62,620
100	62350	390	9050	Police Officer I	RF	41,700	3,450	24,250	69,400
100	62350	394	9050	Police Officer I	RF	41,700	3,090	17,760	62,550
100	62350	474	9050	Police Officer I	RF	41,700	5,590	26,140	73,430
100	62350	486	9050	Police Officer I	RF	41,700	2,340	17,590	61,630
100	62350	499	9050	Police Officer I	RF	41,700	2,820	21,280	65,800
100	62350	502	9050	Police Officer I	RF	41,700	6,340	28,040	76,080
100	62350	512	9050	Police Officer I	RF	41,700	5,590	25,200	72,490
100	62350	978	9050	Police Officer I	RF	41,700	5,110	10,480	57,290
100	62350	1057	9050	Police Officer I	RF	41,700	2,340	17,590	61,630
100	62350	1119	9050	Police Officer I	RF	41,700	5,590	19,830	67,120
100	62350	1130	9050	Police Officer I	RF	41,700	6,220	27,610	75,530
100	62350	1228	9050	Police Officer I	RF	41,700	3,090	26,820	71,610
100	62350	1320	9050	Police Officer I	RF	41,700	6,220	22,240	70,160
100	62350	1939	9050	Police Officer I	RF	41,700	5,590	26,140	73,430
100	62350	1958	9050	Police Officer I	RF	41,700	5,590	16,140	63,430
100	62350	2165	9050	Police Officer I	RF	41,700	5,590	16,050	63,340
100	62350	2192	9050	Police Officer I	RF	41,700	6,820	24,390	72,910
100	62350	3959	9050	Police Officer I	RF	41,700	3,990	27,800	73,490
100	62350	4021	9050	Police Officer I	RF	41,700	5,590	26,080	73,370
100	62350	4480	9050	Police Officer I	RF	41,700	5,590	26,140	73,430
100	62350	4483	9050	Police Officer I	RF	41,700	2,970	15,830	60,500
100	62350	143	9051	Police Officer II	RF	44,910	6,960	19,710	71,580
100	62350	225	9051	Police Officer II	RF	44,910	2,960	18,730	66,600
100	62350	231	9051	Police Officer II	RF	44,910	6,710	23,110	74,730
100	62350	277	9051	Police Officer II	RF	44,910	3,460	18,820	67,190
100	62350	309	9051	Police Officer II	RF	44,910	6,710	23,390	75,010
100	62350	336	9051	Police Officer II	RF	44,910	3,440	27,650	76,000
100	62350	547	9051	Police Officer II	RF	45,000	4,940	28,730	78,670
100	62350	555	9051	Police Officer II	RF	45,000	3,470	18,840	67,310
100	62350	680	9051	Police Officer II	RF	44,910	6,710	19,330	70,950
100	62350	775	9051	Police Officer II	RF	44,910	10,330	29,630	84,870
100	62350	970	9051	Police Officer II	RF	44,910	6,880	27,960	79,750
100	62350	1106	9051	Police Officer II	RF	44,910	3,220	22,500	70,630
100	62350	1132	9051	Police Officer II	RF	45,000	7,460	29,930	82,390
100	62350	1142	9051	Police Officer II	RF	45,000	6,500	13,850	65,350
100	62350	1151	9051	Police Officer II	RF	44,910	6,710	19,420	71,040
100	62350	1159	9051	Police Officer II	RF	45,000	6,980	19,720	71,700
100	62350	1189	9051	Police Officer II	RF	45,000	3,470	27,680	76,150
100	62350	1204	9051	Police Officer II	RF	45,000	3,210	21,990	70,200
100	62350	1209	9051	Police Officer II	RF	44,910	3,220	18,250	66,380
100	62350	1335	9051	Police Officer II	RF	44,910	6,230	13,760	64,900
100	62350	1355	9051	Police Officer II	RF	45,000	2,990	12,970	60,960
100	62350	1370	9051	Police Officer II	RF	45,000	7,460	25,310	77,770
100	62350	1379	9051	Police Officer II	RF	45,000	3,470	27,680	76,150

City of Knoxville, Tennessee
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Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	62350	1456	9051	Police Officer II	RF	44,910	6,710	22,600	74,220
100	62350	1920	9051	Police Officer II	RF	45,000	6,980	19,720	71,700
100	62350	1922	9051	Police Officer II	RF	44,910	6,710	19,330	70,950
100	62350	1947	9051	Police Officer II	RF	45,000	3,470	28,170	76,640
100	62350	1948	9051	Police Officer II	RF	45,000	9,360	29,630	83,990
100	62350	1955	9051	Police Officer II	RF	44,910	3,220	28,080	76,210
100	62350	2167	9051	Police Officer II	RF	45,000	6,500	13,850	65,350
100	62350	2169	9051	Police Officer II	RF	45,000	6,620	13,890	65,510
100	62350	2174	9051	Police Officer II	RF	45,780	3,140	13,200	62,120
100	62350	2176	9051	Police Officer II	RF	45,660	3,480	18,750	67,890
100	62350	2184	9051	Police Officer II	RF	45,000	3,590	22,610	71,200
100	62350	2196	9051	Police Officer II	RF	44,910	3,700	28,010	76,620
100	62350	2198	9051	Police Officer II	RF	44,910	6,710	19,420	71,040
100	62350	2199	9051	Police Officer II	RF	44,910	3,220	18,750	66,880
100	62350	3333	9051	Police Officer II	RF	44,910	3,220	18,750	66,880
100	62350	3408	9051	Police Officer II	RF	44,910	7,190	29,400	81,500
100	62350	217	9052	Police Officer III	RF	48,820	8,270	30,180	87,270
100	62350	222	9052	Police Officer III	RF	46,980	2,550	18,660	68,190
100	62350	326	9052	Police Officer III	RF	48,980	3,610	19,630	72,220
100	62350	366	9052	Police Officer III	RF	48,820	12,550	20,770	82,140
100	62350	418	9052	Police Officer III	RF	47,860	8,890	29,990	86,740
100	62350	506	9052	Police Officer III	RF	47,860	8,280	30,880	87,020
100	62350	510	9052	Police Officer III	RF	47,010	7,940	30,580	85,530
100	62350	511	9052	Police Officer III	RF	48,820	6,220	29,350	84,390
100	62350	673	9052	Police Officer III	RF	47,010	7,460	28,860	83,330
100	62350	688	9052	Police Officer III	RF	48,820	4,470	25,910	79,200
100	62350	707	9052	Police Officer III	RF	47,860	3,830	24,820	76,510
100	62350	710	9052	Police Officer III	RF	47,380	6,750	14,570	68,700
100	62350	914	9052	Police Officer III	RF	47,010	7,680	29,610	84,300
100	62350	976	9052	Police Officer III	RF	47,860	7,550	20,300	75,710
100	62350	983	9052	Police Officer III	RF	47,010	3,530	29,580	80,120
100	62350	1112	9052	Police Officer III	RF	47,010	7,200	24,100	78,310
100	62350	1219	9052	Police Officer III	RF	48,820	12,550	29,760	91,130
100	62350	1321	9052	Police Officer III	RF	47,860	8,160	20,430	76,450
100	62350	1334	9052	Police Officer III	RF	48,820	3,990	19,640	72,450
100	62350	1413	9052	Police Officer III	RF	47,860	4,050	29,850	81,760
100	62350	1562	9052	Police Officer III	RF	47,860	7,550	24,080	79,490
100	62350	1938	9052	Police Officer III	RF	47,380	7,250	30,570	85,200
100	62350	1944	9052	Police Officer III	RF	47,860	11,410	30,130	89,400
100	62350	2168	9052	Police Officer III	RF	47,380	7,370	29,270	84,020
100	62350	2181	9052	Police Officer III	RF	47,380	7,370	20,430	75,180
100	62350	2182	9052	Police Officer III	RF	47,380	3,420	29,260	80,060
100	62350	2188	9052	Police Officer III	RF	47,380	3,680	25,380	76,440
100	62350	2190	9052	Police Officer III	RF	47,380	4,160	25,470	77,010
100	62350	2194	9052	Police Officer III	RF	47,380	3,680	22,670	73,730
100	62350	2195	9052	Police Officer III	RF	47,380	6,630	14,540	68,550
100	62350	4469	9052	Police Officer III	RF	49,790	4,150	29,070	83,010
100	62350	4475	9052	Police Officer III	RF	48,820	6,240	20,120	75,180
100	62350	23	9053	Police Officer IV	RF	60,430	5,560	20,610	86,600
100	62350	209	9053	Police Officer IV	RF	51,700	8,910	25,300	85,910
100	62350	218	9053	Police Officer IV	RF	63,980	12,050	34,920	110,950
100	62350	306	9053	Police Officer IV	RF	52,570	4,620	24,290	81,480
100	62350	314	9053	Police Officer IV	RF	55,080	8,540	16,950	80,570
100	62350	322	9053	Police Officer IV	RF	51,700	9,390	30,750	91,840
100	62350	330	9053	Police Officer IV	RF	59,240	10,120	12,030	81,390
100	62350	347	9053	Police Officer IV	RF	60,430	10,260	27,990	98,680
100	62350	363	9053	Police Officer IV	RF	59,240	5,510	23,010	87,760
100	62350	371	9053	Police Officer IV	RF	59,240	5,510	22,700	87,450
100	62350	387	9053	Police Officer IV	RF	54,000	4,430	29,920	88,350
100	62350	391	9053	Police Officer IV	RF	52,720	8,600	31,000	92,320
100	62350	396	9053	Police Officer IV	RF	52,720	4,510	30,410	87,640
100	62350	398	9053	Police Officer IV	RF	55,080	10,200	33,100	98,380
100	62350	407	9053	Police Officer IV	RF	55,080	3,990	15,850	74,920
100	62350	409	9053	Police Officer IV	RF	56,940	9,860	33,300	100,100
100	62350	412	9053	Police Officer IV	RF	52,740	4,030	15,210	71,980
100	62350	415	9053	Police Officer IV	RF	58,670	10,820	23,770	93,260
100	62350	419	9053	Police Officer IV	RF	53,310	4,780	21,300	79,390
100	62350	423	9053	Police Officer IV	RF	60,430	12,960	34,280	107,670
100	62350	448	9053	Police Officer IV	RF	51,700	8,250	24,950	84,900
100	62350	459	9053	Police Officer IV	RF	58,670	5,930	31,390	95,990
100	62350	493	9053	Police Officer IV	RF	63,980	8,190	34,460	106,630
100	62350	494	9053	Police Officer IV	RF	51,700	8,730	30,700	91,130
100	62350	496	9053	Police Officer IV	RF	56,280	5,820	21,900	84,000
100	62350	504	9053	Police Officer IV	RF	52,230	8,440	25,120	85,790
100	62350	515	9053	Police Officer IV	RF	55,710	5,410	30,810	91,930
100	62350	557	9053	Police Officer IV	RF	61,630	11,670	31,230	104,530
100	62350	562	9053	Police Officer IV	RF	49,800	2,660	19,270	71,730
100	62350	573	9053	Police Officer IV	RF	51,700	8,430	15,950	76,080
100	62350	578	9053	Police Officer IV	RF	52,230	3,890	15,040	71,160
100	62350	606	9053	Police Officer IV	RF	53,310	8,810	26,070	88,190
100	62350	617	9053	Police Officer IV	RF	58,670	5,490	22,860	87,020
100	62350	675	9053	Police Officer IV	RF	59,970	10,210	24,390	94,570
100	62350	677	9053	Police Officer IV	RF	56,940	6,580	32,200	95,720
100	62350	703	9053	Police Officer IV	RF	55,080	13,370	32,390	100,840
100	62350	708	9053	Police Officer IV	RF	52,230	5,830	29,520	87,580
100	62350	712	9053	Police Officer IV	RF	56,940	5,300	21,860	84,100
100	62350	792	9053	Police Officer IV	RF	51,530	9,440	24,980	85,950
100	62350	796	9053	Police Officer IV	RF	56,940	9,730	23,180	89,850
100	62350	801	9053	Police Officer IV	RF	59,240	5,730	21,860	86,830
100	62350	806	9053	Police Officer IV	RF	59,240	10,970	23,210	93,420
100	62350	811	9053	Police Officer IV	RF	59,970	14,580	28,470	103,020
100	62350	816	9053	Police Officer IV	RF	59,240	11,360	33,990	104,590
100	62350	857	9053	Police Officer IV	RF	57,420	6,130	22,270	85,820
100	62350	885	9053	Police Officer IV	RF	57,420	6,130	31,070	94,620
100	62350	952	9053	Police Officer IV	RF	56,280	4,540	16,190	77,010
100	62350	955	9053	Police Officer IV	RF	58,440	5,480	22,490	86,410
100	62350	960	9053	Police Officer IV	RF	58,440	10,030	29,110	97,580
100	62350	980	9053	Police Officer IV	RF	56,940	4,890	16,450	78,280
100	62350	1039	9053	Police Officer IV	RF	57,420	10,400	32,530	100,350
100	62350	1087	9053	Police Officer IV	RF	55,710	9,790	31,950	97,450
100	62350	1089	9053	Police Officer IV	RF	56,940	10,210	29,790	96,940
100	62350	1096	9053	Police Officer IV	RF	54,340	14,750	32,300	101,390
100	62350	1127	9053	Police Officer IV	RF	58,440	7,880	22,670	88,990
100	62350	1129	9053	Police Officer IV	RF	58,440	10,030	27,120	95,590
100	62350	1138	9053	Police Officer IV	RF	58,670	10,820	27,250	96,740
100	62350	1148	9053	Police Officer IV	RF	56,940	11,760	23,340	92,040
100	62350	1154	9053	Police Officer IV	RF	52,720	5,620	31,340	89,680
100	62350	1220	9053	Police Officer IV	RF	58,220	5,910	28,660	92,790
100	62350	1223	9053	Police Officer IV	RF	51,900	4,350	24,360	80,610

City of Knoxville, Tennessee
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Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs	
100	62350	1225	9053	Police Officer IV	RF	52,490	9,270	30,960	92,720	
100	62350	1264	9053	Police Officer IV	RF	58,220	14,530	18,390	91,140	
100	62350	1327	9053	Police Officer IV	RF	57,420	9,920	27,080	94,420	
100	62350	1333	9053	Police Officer IV	RF	51,040	7,790	24,990	83,820	
100	62350	1357	9053	Police Officer IV	RF	51,700	6,980	29,840	88,520	
100	62350	1371	9053	Police Officer IV	RF	58,220	10,280	18,070	86,570	
100	62350	1375	9053	Police Officer IV	RF	58,220	10,010	23,580	91,810	
100	62350	1384	9053	Police Officer IV	RF	55,710	13,980	33,130	102,820	
100	62350	1391	9053	Police Officer IV	RF	57,420	9,920	17,830	85,170	
100	62350	1393	9053	Police Officer IV	RF	51,700	9,800	31,220	92,720	
100	62350	1415	9053	Police Officer IV	RF	51,210	8,190	21,320	80,720	
100	62350	1561	9053	Police Officer IV	RF	56,940	5,300	22,050	84,290	
100	62350	1929	9053	Police Officer IV	RF	55,710	8,600	17,180	81,490	
100	62350	1935	9053	Police Officer IV	RF	55,710	5,890	31,270	92,870	
100	62350	1950	9053	Police Officer IV	RF	55,080	10,200	29,200	94,480	
100	62350	1960	9053	Police Officer IV	RF	55,710	4,140	16,050	75,900	
100	62350	2180	9053	Police Officer IV	RF	51,040	3,560	30,230	84,830	
100	62350	3313	9053	Police Officer IV	RF	56,940	9,730	29,370	96,040	
100	62350	3331	9053	Police Officer IV	RF	59,970	10,730	34,160	104,860	
100	62350	3332	9053	Police Officer IV	RF	57,300	9,780	23,600	90,680	
100	62350	4026	9053	Police Officer IV	RF	61,630	6,860	11,660	80,150	
100	62350	4881	9053	Police Officer IV	RF	56,940	15,490	33,160	105,590	
100	62350	75	9060	Police Lieutenant	RF	64,810	11,600	25,530	101,940	
100	62350	404	9060	Police Lieutenant	RF	63,640	11,450	25,000	100,090	
100	62350	436	9060	Police Lieutenant	RF	66,100	11,830	24,990	102,920	
100	62350	443	9060	Police Lieutenant	RF	62,670	16,690	25,320	104,680	
100	62350	503	9060	Police Lieutenant	RF	68,460	12,550	35,790	116,800	
100	62350	523	9060	Police Lieutenant	RF	62,670	10,840	19,350	92,860	
100	62350	526	9060	Police Lieutenant	RF	62,670	10,700	34,840	108,210	
100	62350	536	9060	Police Lieutenant	RF	62,670	11,200	25,190	99,060	
100	62350	546	9060	Police Lieutenant	RF	63,560	14,040	34,500	112,100	
100	62350	548	9060	Police Lieutenant	RF	66,100	7,180	19,480	92,760	
100	62350	577	9060	Police Lieutenant	RF	62,670	12,030	24,850	99,550	
100	62350	590	9060	Police Lieutenant	RF	63,640	16,620	25,540	105,800	
100	62350	597	9060	Police Lieutenant	RF	68,460	6,690	25,220	100,370	
100	62350	723	9060	Police Lieutenant	RF	63,210	11,880	34,650	109,740	
100	62350	1288	9060	Police Lieutenant	RF	62,670	13,880	25,400	101,950	
100	62350	1319	9060	Police Lieutenant	RF	63,540	10,370	28,340	102,250	
100	62350	2063	9060	Police Lieutenant	RF	69,670	11,970	30,960	112,600	
100	62350	2066	9060	Police Lieutenant	RF	62,670	10,500	34,300	107,470	
100	62350	2082	9060	Police Lieutenant	RF	62,670	7,960	23,790	94,420	
100	62350	33	9065	Police Captain	RF	81,570	16,340	29,640	127,550	
100	62350	160	9065	Police Captain	RF	72,380	11,970	22,100	106,450	
100	62350	434	9065	Police Captain	RF	72,380	3,520	24,150	100,050	
100	62350	478	9065	Police Captain	RF	72,380	16,440	33,470	122,290	
100	62350	1971	9080	Police Deputy Chief	RF	85,060	19,130	41,690	148,880	
100	62350	1972	9080	Police Deputy Chief	RF	88,060	14,590	32,190	134,840	
100	62350	1092	9045	Police Officer	RF	40,000	2,020	15,090	57,110	
					Regular Full Time	325	16,035,700	2,066,850	7,296,300	25,398,850
					Regular Part Time					
					Subtotal - 100-62350 (Operations Bureau)	325	16,035,700	2,066,850	7,296,300	25,398,850
100	62351	461	1024	Office Assistant III	RF	33,610	2,040	17,520	53,170	
100	62351	1433	9021	Domestic Violence Prgm Coord	RF1	45,740	2,900	21,730	71,730	
100	62351	1477	9022	Domestic Violence Prgm Mgr	RF	53,660	2,540	23,860	80,060	
100	62351	1279	9048	Police Sergeant	RF	59,020	10,860	27,640	97,520	
100	62351	386	9051	Police Officer II	RF	44,320	2,440	18,080	64,840	
100	62351	458	9052	Police Officer III	RF	47,860	8,890	29,990	86,740	
100	62351	2191	9052	Police Officer III	RF	47,380	3,680	19,280	70,340	
100	62351	417	9053	Police Officer IV	RF	58,220	10,010	27,640	95,870	
100	62351	501	9053	Police Officer IV	RF	60,430	6,290	23,080	89,800	
100	62351	538	9053	Police Officer IV	RF	59,240	6,060	32,840	98,140	
100	62351	942	9053	Police Officer IV	RF	56,940	10,460	32,390	99,790	
100	62351	1155	9053	Police Officer IV	RF	55,080	8,760	26,570	90,410	
100	62351	1187	9053	Police Officer IV	RF	58,440	5,480	25,970	89,890	
100	62351	1954	9053	Police Officer IV	RF	55,080	9,020	22,520	86,620	
100	62351	310	9060	Police Lieutenant	RF	63,540	11,450	25,470	100,460	
100	62361	731	9046	Police Officer Recruit	RF	36,060	2,130	16,380	54,570	
					Regular Full Time	16	834,620	103,010	392,320	1,329,950
					Regular Part Time					
					Subtotal - 100-62361 (Training)	16	834,620	103,010	392,320	1,329,950
100	62353	1412	1022	Office Assistant II	RF	28,640	260	5,440	34,340	
100	62353	337	1024	Office Assistant III	RF	31,130	1,220	21,470	53,820	
100	62353	586	1037	Principal Secretary	RF	46,100	4,410	8,220	58,730	
100	62353	316	9048	Police Sergeant	RF	66,470	12,320	26,030	104,820	
100	62353	367	9048	Police Sergeant	RF	66,470	7,860	25,010	99,340	
100	62353	550	9048	Police Sergeant	RF	54,020	11,940	32,410	98,370	
100	62353	830	9048	Police Sergeant	RF	54,020	2,820	20,170	77,010	
100	62353	1295	9048	Police Sergeant	RF	59,020	10,610	27,290	96,920	
100	62353	2059	9048	Police Sergeant	RF	55,620	15,700	23,580	94,900	
100	62353	348	9052	Police Officer III	RF	47,860	3,830	28,500	80,190	
100	62353	433	9052	Police Officer III	RF	48,820	3,990	23,120	75,930	
100	62353	556	9052	Police Officer III	RF	48,820	4,470	30,150	83,440	
100	62353	1933	9052	Police Officer III	RF	48,820	7,790	30,240	86,850	
100	62353	2172	9052	Police Officer III	RF	47,380	3,900	28,390	79,670	
100	62353	4017	9052	Police Officer III	RF	48,820	8,410	20,650	77,880	
100	62353	4025	9052	Police Officer III	RF	47,860	6,810	14,710	69,380	
100	62353	4028	9052	Police Officer III	RF	47,010	8,060	20,100	75,170	
100	62353	354	9053	Police Officer IV	RF	49,800	2,660	19,270	71,730	
100	62353	358	9053	Police Officer IV	RF	61,630	6,860	11,970	80,460	
100	62353	375	9053	Police Officer IV	RF	52,230	8,850	21,490	82,570	
100	62353	388	9053	Police Officer IV	RF	55,080	10,340	22,630	88,050	
100	62353	500	9053	Police Officer IV	RF	56,940	9,980	17,670	84,590	
100	62353	520	9053	Police Officer IV	RF	56,940	5,980	25,580	88,500	
100	62353	574	9053	Police Officer IV	RF	54,340	8,940	22,320	85,600	
100	62353	664	9053	Police Officer IV	RF	61,630	5,600	11,370	78,600	
100	62353	706	9053	Police Officer IV	RF	60,430	6,040	18,070	84,540	
100	62353	782	9053	Police Officer IV	RF	59,970	10,210	12,090	82,270	
100	62353	840	9053	Police Officer IV	RF	56,940	5,720	32,110	94,770	
100	62353	975	9053	Police Officer IV	RF	55,080	10,330	33,130	98,540	
100	62353	977	9053	Police Officer IV	RF	56,940	7,680	32,720	97,340	
100	62353	1093	9053	Police Officer IV	RF	56,940	5,980	22,100	85,020	

City of Knoxville, Tennessee
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Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	62353	1118	9053	Police Officer IV	RF	59,240	10,120	24,180	93,540
100	62353	1144	9053	Police Officer IV	RF	58,670	6,410	32,840	97,720
100	62353	1161	9053	Police Officer IV	RF	55,080	5,160	15,980	76,220
100	62353	1227	9053	Police Officer IV	RF	56,280	15,830	29,350	101,460
100	62353	1230	9053	Police Officer IV	RF	58,220	11,880	29,970	100,070
100	62353	1329	9053	Police Officer IV	RF	51,700	4,220	20,440	76,360
100	62353	1336	9053	Police Officer IV	RF	58,220	11,070	33,200	102,490
100	62353	1959	9053	Police Officer IV	RF	51,930	8,150	27,680	87,760
100	62353	543	9060	Police Lieutenant	RF	71,550	13,610	31,610	116,770
100	62353	2064	9060	Police Lieutenant	RF	65,770	17,350	31,430	114,550
100	62353	140	9065	Police Captain	RF	72,380	3,520	24,150	100,050
100	62353	324	9065	Police Captain	RF	72,380	3,520	22,080	108,170
100	62353	475	9065	Police Captain	RF	72,380	3,520	24,150	100,050
100	62353	479	9065	Police Captain	RF	75,130	14,080	37,780	126,970
100	62353	611	9065	Police Captain	RF	72,380	3,520	24,150	100,050
100	62353	2132	9080	Police Deputy Chief	RF	93,150	18,910	40,740	152,800
				Regular Full Time		47	2,686,230	378,630	4,202,370
				Regular Part Time		-	-	-	-
				Subtotal - 100-62353 (Investigative Section)		47	2,686,230	378,630	4,202,370
100	62354	525	1024	Office Assistant III	RF	31,130	740	11,400	43,270
100	62354	165	9036	Evidence Technician	RF	35,270	480	16,050	51,800
100	62354	252	9036	Evidence Technician	RF	34,410	2,780	21,330	58,520
100	62354	255	9036	Evidence Technician	RF	34,410	2,780	21,330	58,520
100	62354	341	9036	Evidence Technician	RF	34,410	740	21,950	57,100
100	62354	1121	9036	Evidence Technician	RF	34,410	2,300	12,410	49,120
100	62354	1291	9036	Evidence Technician	RF	34,410	1,820	6,540	42,770
100	62354	1963	9036	Evidence Technician	RF	35,270	2,040	12,030	49,340
100	62354	1924	9039	Firearms Examiner	RF	54,030	2,780	14,820	71,630
100	62354	227	9048	Police Sergeant	RF	62,640	6,120	33,670	102,430
100	62354	440	9048	Police Sergeant	RF	54,020	2,820	20,170	77,010
100	62354	1931	9048	Police Sergeant	RF	58,500	10,420	32,420	101,340
100	62354	639	9053	Police Officer IV	RF	49,800	2,660	19,270	71,730
100	62354	1215	9053	Police Officer IV	RF	56,940	9,730	26,660	93,330
100	62354	4513	9053	Police Officer IV	RF	60,430	11,740	24,020	96,190
100	62354	519	9060	Police Lieutenant	RF	62,670	10,270	28,850	101,790
100	62354	45	9065	Police Captain	RF	72,380	3,520	24,150	100,050
100	62354	233	9086	Crime Scene Technician I	RF	39,140	2,300	12,860	54,300
100	62354	234	9086	Crime Scene Technician I	RF	39,140	1,460	17,100	57,700
				Regular Full Time		19	883,410	77,500	1,337,940
				Regular Part Time		-	-	-	-
				Subtotal - 100-62354 (Investigative Support Sect.)		19	883,410	77,500	1,337,940
100	62355	208	3021	Accounting Clerk Sr	RF	32,300	1,700	12,090	46,090
100	62355	3207	3021	Accounting Clerk Sr	RF	31,130	480	11,690	43,300
100	62355	564	9035	Special Police Officer	RP	15,570	-	3,210	18,780
100	62355	1139	9041	Electronic Evidence Coll Spec	RF	55,580	8,080	18,970	82,630
100	62355	350	9048	Police Sergeant	RF	55,620	9,910	23,070	88,600
100	62355	444	9048	Police Sergeant	RF	62,640	11,140	33,170	106,950
100	62355	929	9048	Police Sergeant	RF	62,640	6,390	33,750	102,780
100	62355	1265	9051	Police Officer II	RF	44,910	6,710	19,640	71,260
100	62355	1078	9052	Police Officer III	RF	47,010	7,480	20,080	74,530
100	62355	1930	9052	Police Officer III	RF	48,820	7,310	15,030	71,160
100	62355	2189	9052	Police Officer III	RF	47,380	9,510	30,770	87,660
100	62355	319	9053	Police Officer IV	RF	55,080	15,800	32,280	103,160
100	62355	325	9053	Police Officer IV	RF	59,970	10,210	17,250	87,430
100	62355	422	9053	Police Officer IV	RF	56,940	7,140	31,400	95,480
100	62355	492	9053	Police Officer IV	RF	52,230	9,590	32,210	94,030
100	62355	567	9053	Police Officer IV	RF	56,940	9,730	26,450	93,120
100	62355	672	9053	Police Officer IV	RF	58,220	5,210	22,410	85,840
100	62355	714	9053	Police Officer IV	RF	62,870	6,980	33,850	103,700
100	62355	808	9053	Police Officer IV	RF	55,710	15,110	17,700	88,520
100	62355	937	9053	Police Officer IV	RF	52,740	4,510	26,250	83,500
100	62355	1134	9053	Police Officer IV	RF	55,080	12,150	33,240	100,470
100	62355	1135	9053	Police Officer IV	RF	60,430	11,140	18,750	90,320
100	62355	1153	9053	Police Officer IV	RF	58,670	7,340	33,170	99,180
100	62355	1222	9053	Police Officer IV	RF	52,230	5,860	30,860	88,950
100	62355	1937	9053	Police Officer IV	RF	55,710	5,670	21,720	83,100
100	62355	1953	9053	Police Officer IV	RF	55,080	10,470	22,650	88,200
100	62355	362	9058	Criminal Investigator III	RF	63,980	8,020	24,350	96,350
100	62355	392	9058	Criminal Investigator III	RF	49,800	2,660	19,270	71,730
100	62355	14	9060	Police Lieutenant	RF	72,980	12,340	34,040	119,360
100	62355	2065	9060	Police Lieutenant	RF	69,670	11,480	7,120	88,270
				Regular Full Time		29	1,592,360	240,100	2,535,670
				Regular Part Time		1	15,570	3,210	18,780
				Subtotal - 100-62355 (Organized Crime Section)		30	1,607,930	240,100	2,554,450
100	62356	592	9044	Transportation Officer	RF	31,130	1,560	6,060	38,750
100	62356	1094	9043	Transportation Officer Sr	RF	40,920	2,540	12,870	56,330
100	62356	1122	9044	Transportation Officer	RF	31,130	740	13,610	45,480
100	62356	1760	9043	Transportation Officer Sr	RF	35,270	860	6,800	42,930
100	62356	193	9044	Transportation Officer	RF	31,900	1,820	6,210	39,930
100	62356	609	9044	Transportation Officer	RF	31,840	2,040	21,390	55,270
				Regular Full Time		6	202,190	9,560	278,690
				Regular Part Time		-	-	-	-
				Subtotal - 100-62356 (Police - Transportation Officers)		6	202,190	9,560	278,690
100	62361	204	1037	Principal Secretary	RF	40,980	3,140	13,710	57,830
100	62361	333	9046	Police Officer Recruit	RF	36,060	2,130	16,380	54,570
100	62361	681	9046	Police Officer Recruit	RF	36,060	2,130	16,380	54,570
100	62361	575	9048	Police Sergeant	RF	55,620	14,340	32,640	102,600
100	62361	903	9048	Police Sergeant	RF	60,530	12,620	29,890	103,040
100	62361	4023	9048	Police Sergeant	RF	55,620	10,310	32,490	98,420
100	62361	215	9053	Police Officer IV	RF	58,220	11,240	34,160	103,620
100	62361	216	9053	Police Officer IV	RF	49,800	2,660	19,270	71,730
100	62361	696	9053	Police Officer IV	RF	52,230	9,590	31,760	93,580
100	62361	1940	9053	Police Officer IV	RF	55,430	12,480	22,880	90,790
100	62361	576	9060	Police Lieutenant	RF	62,670	10,840	19,350	92,860

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
				Regular Full Time	11	563,220	91,480	268,910	923,610
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-62361 (Training)	11	563,220	91,480	268,910	923,610
100	62363	1108	1003	Telephone Operator	RP	14,770	-	2,310	17,080
100	62363	1114	1003	Telephone Operator	RP	14,770	-	3,750	18,520
100	62363	3337	1022	Office Assistant II	RF	28,260	260	5,380	33,900
100	62363	4840	1070	Technical Services Tech	RF	37,540	3,600	12,790	53,930
100	62363	199	1076	Records Specialist	RF	37,810	3,920	13,160	54,890
100	62363	203	1076	Records Specialist	RF	28,970	740	11,060	40,770
100	62363	692	1076	Records Specialist	RF	31,900	740	11,840	44,480
100	62363	693	1076	Records Specialist	RF	28,260	740	10,950	39,950
100	62363	4537	2049	Information Processing Spec	RF	31,130	740	21,040	52,910
100	62363	178	1077	Records Specialist Sr	RF	31,130	740	13,610	45,480
100	62363	191	1077	Records Specialist Sr	RF	36,170	2,900	15,990	55,060
100	62363	172	1078	NCIC Operator	RF	31,130	740	13,610	45,480
100	62363	192	1078	NCIC Operator	RF	31,130	740	13,610	45,480
100	62363	194	1078	NCIC Operator	RF	34,120	1,700	12,050	47,870
100	62363	197	1078	NCIC Operator	RF	31,900	2,040	12,060	46,000
100	62363	1171	1078	NCIC Operator	RF	32,820	1,460	15,460	49,740
100	62363	3114	1078	NCIC Operator	RF	31,130	2,300	15,420	48,850
100	62363	4312	1078	NCIC Operator	RF	31,130	2,040	15,690	48,860
100	62363	4832	1078	NCIC Operator	RF	31,130	740	13,610	45,480
100	62363	4841	1078	NCIC Operator	RF	31,900	2,300	12,090	46,290
100	62363	4843	1078	NCIC Operator	RF	41,490	6,950	19,850	68,290
100	62363	200	2001	Administrative Supervisor	RF	44,570	3,140	13,430	61,140
				Regular Full Time	20	663,620	38,530	272,700	974,850
				Regular Part Time	2	29,540	-	6,060	35,600
				Subtotal - 100-62353 (Investigative Section)	22	693,160	38,530	278,760	1,010,450
100	62367	279	7051	Skilled Trades Craftsworker	RF	37,250	260	6,740	44,250
100	62367	627	7050	Trades Craftsworker	RF	28,260	960	17,200	46,420
100	62367	1098	9038	Maintenance Crew Leader	RF	45,680	1,820	13,720	61,220
				Regular Full Time	3	111,190	3,040	37,660	151,890
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-62367 (Building Services)	3	111,190	3,040	37,660	151,890
100	62368	285	9017	Animal Control Officer	RF	31,390	260	5,870	37,520
100	62368	2133	9018	Animal Control Officer Sr	RF	34,410	2,300	12,410	49,120
100	62368	282	9017	Animal Control Officer	RF	31,270	740	11,220	43,230
100	62368	283	9017	Animal Control Officer	RF	39,160	2,900	16,750	58,810
100	62368	284	9018	Animal Control Officer Sr	RF	35,500	2,780	7,150	45,430
100	62368	287	9018	Animal Control Officer Sr	RF	35,270	1,920	19,030	56,220
100	62368	3204	9017	Animal Control Officer	RF	31,130	740	11,490	43,360
100	62368	4830	9017	Animal Control Officer	RF	31,270	740	11,410	43,420
100	62368	286	9019	Animal Control Supervisor	RF	38,190	2,300	18,240	58,730
				Regular Full Time	9	307,590	14,680	113,570	435,840
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-62368 (Animal Control Detail)	9	307,590	14,680	113,570	435,840
				Regular Full Time	514	25,568,540	3,212,920	11,290,410	40,071,870
				Regular Part Time	3	45,110	-	9,270	54,380
				Total - Police (62300)	517	25,613,650	3,212,920	11,299,680	40,126,250

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs	
100	72510	4871	1024	Office Assistant III	RF	31,900	740	11,840	44,480	
100	72510	603	1037	Principal Secretary	RF	46,580	3,140	10,180	59,900	
100	72510	662	1040	Executive Assistant	RF	55,580	3,620	21,010	80,210	
100	72510	615	2023	Administrative Technician	RF	44,840	2,880	13,760	61,480	
100	72510	346	2040	Fire Planning & Oper Manager	RF	78,370	3,140	12,700	94,210	
100	72510	619	8041	Fire Officer	RF	56,330	3,860	20,870	81,060	
100	72510	649	8041	Fire Officer	RF	63,100	12,980	27,930	104,010	
100	72510	658	8041	Fire Officer	RF	60,180	7,700	29,860	97,740	
100	72510	900	8041	Fire Officer	RF	59,130	7,710	32,680	99,520	
100	72510	959	8043	Fire Assistant Chief	RF	68,750	10,850	36,420	116,020	
100	72510	638	8045	Fire Deputy Chief	RF	85,890	9,000	17,810	112,700	
100	72510	2271	8045	Fire Deputy Chief	RF	85,890	10,790	30,800	127,480	
100	72510	170	8050	Fire Chief	RF	134,240	9,830	52,480	196,550	
				Regular Full Time		13	870,780	86,240	318,340	1,275,360
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-72510 (Fire Administration)		13	870,780	86,240	318,340	1,275,360
100	72521	737	1022	Office Assistant II	RF	36,310	3,220	12,230	51,760	
100	72521	626	2000	Administrative Specialist	RF	39,140	480	16,380	56,000	
100	72521	777	8039	Master Firefighter	RF	52,910	6,200	30,700	89,810	
100	72521	891	8041	Fire Officer	RF	62,090	7,790	33,820	103,700	
100	72521	653	8041	Fire Officer	RF	56,330	3,860	20,870	81,060	
100	72521	878	8041	Fire Officer	RF	57,740	6,760	31,750	96,250	
100	72521	928	8041	Fire Officer	RF	57,740	6,130	31,630	95,500	
100	72521	935	8041	Fire Officer	RF	60,180	6,980	32,410	99,570	
100	72521	979	8041	Fire Officer	RF	60,180	6,500	23,280	89,960	
100	72521	657	8041	Fire Officer	RF	60,180	6,250	23,430	89,860	
100	72521	1007	8041	Fire Officer	RF	59,650	6,480	11,470	77,600	
100	72521	1025	8043	Fire Assistant Chief	RF	70,950	6,650	12,380	89,980	
				Regular Full Time		12	673,400	67,300	280,350	1,021,050
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-72521 (Fire Inspections/Dev. Svcs.)		12	673,400	67,300	280,350	1,021,050
100	72523	967	8041	Fire Officer	RF	62,090	8,960	33,980	105,030	
100	72523	999	8041	Fire Officer	RF	62,090	9,740	34,030	105,860	
100	72523	4850	8041	Fire Officer	RF	63,100	7,760	24,260	95,120	
100	72523	1022	8041	Fire Officer	RF	63,320	10,210	24,320	97,850	
				Regular Full Time		4	250,600	36,670	116,590	403,860
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-72523 (Arson Investigation)		4	250,600	36,670	116,590	403,860
100	72540	4870	1037	Principal Secretary	RF	37,330	3,020	12,400	52,750	
100	72540	327	2000	Administrative Specialist	RF	42,960	2,160	16,410	61,530	
100	72560	897	8039	Master Firefighter	RF	49,290	5,320	25,570	80,180	
100	72540	877	8041	Fire Officer	RF	57,740	6,250	22,820	86,810	
100	72540	884	8041	Fire Officer	RF	57,740	6,720	22,500	86,960	
100	72540	1034	8041	Fire Officer	RF	57,740	5,770	16,940	80,450	
100	72540	1033	8041	Fire Officer	RF	62,090	7,720	23,990	93,800	
100	72540	652	8043	Fire Assistant Chief	RF	68,750	7,050	25,840	101,640	
				Regular Full Time		8	433,640	44,010	166,470	644,120
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-72540 (Training Division)		8	433,640	44,010	166,470	644,120
100	72560	112	8034	Firefighter Recruit	RF	35,390	2,790	20,050	58,230	
100	72560	174	8034	Firefighter Recruit	RF	35,390	3,050	14,030	52,470	
100	72560	379	8034	Firefighter Recruit	RF	35,390	2,570	8,650	46,610	
100	72560	463	8034	Firefighter Recruit	RF	35,390	2,790	14,510	52,690	
100	72560	464	8034	Firefighter Recruit	RF	35,390	3,050	14,530	52,970	
100	72560	477	8034	Firefighter Recruit	RF	35,390	2,570	8,650	46,610	
100	72560	522	8034	Firefighter Recruit	RF	35,390	3,050	18,000	56,440	
100	72560	528	8034	Firefighter Recruit	RF	35,390	2,570	8,650	46,610	
100	72560	685	8034	Firefighter Recruit	RF	35,390	3,050	14,220	52,660	
100	72560	752	8034	Firefighter Recruit	RF	35,390	3,050	14,310	52,750	
100	72560	763	8034	Firefighter Recruit	RF	35,390	3,530	20,830	59,750	
100	72560	2149	8034	Firefighter Recruit	RF	35,390	3,050	18,000	56,440	
100	72560	765	8035	Firefighter	RF	37,830	3,120	9,260	50,210	
100	72560	772	8035	Firefighter	RF	37,830	3,150	14,830	55,810	
100	72560	954	8035	Firefighter	RF	37,830	2,670	9,180	49,680	
100	72560	965	8035	Firefighter	RF	37,830	3,150	14,740	55,720	
100	72560	1028	8035	Firefighter	RF	37,830	3,150	15,050	56,030	
100	72560	1030	8035	Firefighter	RF	37,830	3,600	15,140	56,570	
100	72560	1303	8035	Firefighter	RF	37,830	3,150	14,740	55,720	
100	72560	1533	8035	Firefighter	RF	37,830	2,990	15,050	55,870	
100	72560	2108	8035	Firefighter	RF	37,830	3,630	25,260	66,720	
100	72560	2138	8035	Firefighter	RF	37,830	3,250	15,080	56,160	
100	72560	2139	8035	Firefighter	RF	37,830	3,600	14,830	56,260	
100	72560	2143	8035	Firefighter	RF	37,830	2,410	9,150	49,390	
100	72560	2146	8035	Firefighter	RF	37,830	4,400	15,090	57,320	
100	72560	2152	8035	Firefighter	RF	37,830	2,670	9,180	49,680	
100	72560	2155	8035	Firefighter	RF	37,830	3,150	20,590	61,570	
100	72560	2156	8035	Firefighter	RF	37,830	3,600	15,140	56,570	
100	72560	2157	8035	Firefighter	RF	37,830	3,730	24,830	66,390	
100	72560	2160	8035	Firefighter	RF	37,830	2,670	9,180	49,680	
100	72560	2161	8035	Firefighter	RF	37,830	2,670	9,180	49,680	
100	72560	87	8037	Senior Firefighter	RF	44,560	4,750	19,040	68,350	
100	72560	103	8037	Senior Firefighter	RF	43,640	5,660	18,910	68,210	
100	72560	109	8037	Senior Firefighter	RF	42,290	3,780	19,590	65,660	
100	72560	163	8037	Senior Firefighter	RF	43,640	4,460	21,990	70,090	
100	72560	176	8037	Senior Firefighter	RF	51,450	5,810	20,780	78,040	
100	72560	181	8037	Senior Firefighter	RF	44,560	4,750	28,820	78,130	
100	72560	467	8037	Senior Firefighter	RF	44,560	5,500	22,710	72,770	
100	72560	531	8037	Senior Firefighter	RF	44,560	8,500	18,830	71,890	
100	72560	533	8037	Senior Firefighter	RF	47,620	5,250	23,430	76,300	
100	72560	537	8037	Senior Firefighter	RF	47,620	4,990	23,680	76,290	
100	72560	545	8037	Senior Firefighter	RF	43,640	3,980	12,940	60,560	
100	72560	566	8037	Senior Firefighter	RF	44,560	6,250	19,160	69,970	
100	72560	569	8037	Senior Firefighter	RF	43,640	4,460	28,150	76,250	
100	72560	602	8037	Senior Firefighter	RF	47,620	5,730	30,160	83,510	
100	72560	668	8037	Senior Firefighter	RF	42,290	3,300	10,240	55,830	

City of Knoxville, Tennessee
 FY 19/20 Proposed Operating Budget
 Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	72560	699	8037	Senior Firefighter	RF	47,620	5,250	19,650	72,520
100	72560	715	8037	Senior Firefighter	RF	42,290	3,780	21,010	67,080
100	72560	719	8037	Senior Firefighter	RF	42,290	3,430	16,040	61,760
100	72560	720	8037	Senior Firefighter	RF	49,920	6,100	20,760	76,780
100	72560	724	8037	Senior Firefighter	RF	44,560	5,130	19,090	68,780
100	72560	726	8037	Senior Firefighter	RF	42,290	3,780	16,120	62,190
100	72560	727	8037	Senior Firefighter	RF	44,560	5,230	29,250	79,040
100	72560	734	8037	Senior Firefighter	RF	47,620	6,860	19,580	74,060
100	72560	740	8037	Senior Firefighter	RF	44,560	4,270	13,170	62,000
100	72560	746	8037	Senior Firefighter	RF	44,560	4,750	19,040	68,350
100	72560	747	8037	Senior Firefighter	RF	44,560	4,750	28,820	78,130
100	72560	750	8037	Senior Firefighter	RF	42,290	3,430	16,040	61,760
100	72560	751	8037	Senior Firefighter	RF	47,620	5,250	28,800	81,670
100	72560	754	8037	Senior Firefighter	RF	44,560	5,230	22,940	72,730
100	72560	756	8037	Senior Firefighter	RF	44,560	5,550	18,940	69,050
100	72560	760	8037	Senior Firefighter	RF	42,290	3,780	16,120	62,190
100	72560	767	8037	Senior Firefighter	RF	47,620	5,250	23,130	76,000
100	72560	769	8037	Senior Firefighter	RF	51,450	12,310	21,360	85,120
100	72560	771	8037	Senior Firefighter	RF	47,620	5,250	29,680	82,550
100	72560	774	8037	Senior Firefighter	RF	43,640	4,940	29,020	77,600
100	72560	790	8037	Senior Firefighter	RF	43,640	4,460	18,600	66,700
100	72560	804	8037	Senior Firefighter	RF	42,290	4,260	22,420	68,970
100	72560	813	8037	Senior Firefighter	RF	50,690	6,000	20,630	77,320
100	72560	817	8037	Senior Firefighter	RF	43,640	4,940	29,020	77,600
100	72560	824	8037	Senior Firefighter	RF	42,290	4,580	19,460	66,330
100	72560	835	8037	Senior Firefighter	RF	42,290	4,320	22,150	68,760
100	72560	875	8037	Senior Firefighter	RF	43,640	4,940	29,020	77,600
100	72560	887	8037	Senior Firefighter	RF	47,620	5,250	25,840	78,710
100	72560	1014	8037	Senior Firefighter	RF	43,350	4,450	28,510	76,310
100	72560	1027	8037	Senior Firefighter	RF	43,640	4,460	27,660	75,760
100	72560	1031	8037	Senior Firefighter	RF	43,640	7,680	28,290	79,610
100	72560	1040	8037	Senior Firefighter	RF	42,290	4,580	16,290	63,160
100	72560	1045	8037	Senior Firefighter	RF	47,620	5,730	26,260	79,610
100	72560	1250	8037	Senior Firefighter	RF	44,560	4,750	19,040	68,350
100	72560	1305	8037	Senior Firefighter	RF	43,640	4,940	28,570	77,150
100	72560	1306	8037	Senior Firefighter	RF	51,450	5,670	30,880	88,000
100	72560	1307	8037	Senior Firefighter	RF	43,640	3,860	12,920	60,420
100	72560	1311	8037	Senior Firefighter	RF	42,290	4,580	15,980	62,850
100	72560	1312	8037	Senior Firefighter	RF	47,620	5,250	19,960	72,830
100	72560	1394	8037	Senior Firefighter	RF	51,450	12,470	28,020	91,940
100	72560	1536	8037	Senior Firefighter	RF	42,290	3,910	24,960	71,160
100	72560	1734	8037	Senior Firefighter	RF	47,620	5,730	29,710	83,060
100	72560	2094	8037	Senior Firefighter	RF	43,640	8,000	19,230	70,870
100	72560	2095	8037	Senior Firefighter	RF	49,150	6,570	20,270	75,990
100	72560	2096	8037	Senior Firefighter	RF	43,640	4,200	18,800	66,640
100	72560	2097	8037	Senior Firefighter	RF	43,640	4,460	23,980	72,080
100	72560	2098	8037	Senior Firefighter	RF	49,150	5,470	19,910	74,530
100	72560	2099	8037	Senior Firefighter	RF	42,290	3,780	15,810	61,880
100	72560	2100	8037	Senior Firefighter	RF	42,290	4,580	15,980	62,850
100	72560	2101	8037	Senior Firefighter	RF	42,290	2,950	10,170	55,410
100	72560	2102	8037	Senior Firefighter	RF	49,150	6,040	29,350	84,540
100	72560	2104	8037	Senior Firefighter	RF	42,290	3,300	10,240	55,830
100	72560	2105	8037	Senior Firefighter	RF	42,290	3,780	25,900	71,970
100	72560	2107	8037	Senior Firefighter	RF	42,290	4,580	20,040	66,910
100	72560	2111	8037	Senior Firefighter	RF	49,150	5,560	20,120	74,830
100	72560	2112	8037	Senior Firefighter	RF	42,290	3,780	16,120	62,190
100	72560	2115	8037	Senior Firefighter	RF	42,290	3,430	25,370	71,090
100	72560	2117	8037	Senior Firefighter	RF	42,290	3,780	25,900	71,970
100	72560	2118	8037	Senior Firefighter	RF	42,290	5,920	10,440	58,650
100	72560	2136	8037	Senior Firefighter	RF	46,090	5,060	23,270	74,420
100	72560	2141	8037	Senior Firefighter	RF	42,290	3,430	19,790	65,510
100	72560	2142	8037	Senior Firefighter	RF	46,090	5,540	29,730	81,360
100	72560	2144	8037	Senior Firefighter	RF	46,090	5,540	29,280	80,910
100	72560	2145	8037	Senior Firefighter	RF	42,290	3,780	15,810	61,880
100	72560	2147	8037	Senior Firefighter	RF	46,090	7,650	19,410	73,150
100	72560	2150	8037	Senior Firefighter	RF	46,090	9,530	19,560	75,180
100	72560	2151	8037	Senior Firefighter	RF	46,090	5,060	19,520	70,670
100	72560	2153	8037	Senior Firefighter	RF	42,290	3,430	16,040	61,760
100	72560	2154	8037	Senior Firefighter	RF	42,290	3,910	25,800	72,000
100	72560	2158	8037	Senior Firefighter	RF	42,290	3,430	19,510	65,230
100	72560	157	8039	Master Firefighter	RF	49,290	5,800	30,620	85,710
100	72560	179	8039	Master Firefighter	RF	55,190	6,690	32,360	94,240
100	72560	265	8039	Master Firefighter	RF	51,030	6,500	30,300	87,830
100	72560	280	8039	Master Firefighter	RF	51,890	5,600	15,390	72,880
100	72560	300	8039	Master Firefighter	RF	54,370	5,890	16,110	76,370
100	72560	485	8039	Master Firefighter	RF	46,720	3,490	18,800	69,010
100	72560	529	8039	Master Firefighter	RF	52,910	10,500	24,970	88,380
100	72560	554	8039	Master Firefighter	RF	51,030	9,890	20,960	81,880
100	72560	621	8039	Master Firefighter	RF	49,290	5,500	14,700	69,490
100	72560	640	8039	Master Firefighter	RF	53,550	5,900	30,490	89,940
100	72560	641	8039	Master Firefighter	RF	47,700	5,930	29,490	83,120
100	72560	717	8039	Master Firefighter	RF	55,190	5,860	16,320	77,370
100	72560	749	8039	Master Firefighter	RF	52,910	5,990	21,500	80,400
100	72560	766	8039	Master Firefighter	RF	52,910	6,090	21,230	80,230
100	72560	768	8039	Master Firefighter	RF	46,720	5,320	29,830	81,870
100	72560	803	8039	Master Firefighter	RF	52,360	5,600	26,420	84,380
100	72560	819	8039	Master Firefighter	RF	47,700	6,410	29,900	84,010
100	72560	822	8039	Master Firefighter	RF	46,720	5,640	22,940	75,300
100	72560	826	8039	Master Firefighter	RF	55,190	6,460	22,210	83,860
100	72560	833	8039	Master Firefighter	RF	52,910	6,340	24,760	84,010
100	72560	837	8039	Master Firefighter	RF	52,910	6,090	21,320	80,320
100	72560	839	8039	Master Firefighter	RF	50,470	5,620	20,780	76,870
100	72560	842	8039	Master Firefighter	RF	51,030	5,160	15,060	71,250
100	72560	843	8039	Master Firefighter	RF	50,470	5,620	20,470	76,560
100	72560	849	8039	Master Firefighter	RF	49,290	5,890	14,800	69,980
100	72560	850	8039	Master Firefighter	RF	54,370	6,780	32,170	93,320
100	72560	851	8039	Master Firefighter	RF	55,190	6,460	22,210	83,860
100	72560	852	8039	Master Firefighter	RF	53,550	11,520	25,600	90,670
100	72560	855	8039	Master Firefighter	RF	47,700	5,130	23,430	76,260
100	72560	858	8039	Master Firefighter	RF	53,550	5,900	21,650	81,100
100	72560	861	8039	Master Firefighter	RF	54,370	12,400	31,360	98,130
100	72560	862	8039	Master Firefighter	RF	54,370	6,750	31,230	92,350
100	72560	863	8039	Master Firefighter	RF	51,670	5,570	20,870	78,110
100	72560	864	8039	Master Firefighter	RF	55,190	10,830	28,830	94,850
100	72560	866	8039	Master Firefighter	RF	54,370	6,430	21,780	82,580
100	72560	868	8039	Master Firefighter	RF	50,470	9,810	20,840	81,120
100	72560	870	8039	Master Firefighter	RF	47,700	5,610	30,160	83,470
100	72560	873	8039	Master Firefighter	RF	54,370	5,950	5,480	65,800
100	72560	874	8039	Master Firefighter	RF	49,290	5,320	20,410	75,020

City of Knoxville, Tennessee
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Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	72560	881	8039	Master Firefighter	RF	50,470	6,790	15,220	72,480
100	72560	882	8039	Master Firefighter	RF	51,030	10,480	21,020	82,530
100	72560	890	8039	Master Firefighter	RF	51,670	5,920	30,020	87,610
100	72560	892	8039	Master Firefighter	RF	51,030	5,640	23,840	80,510
100	72560	895	8039	Master Firefighter	RF	46,720	3,610	18,820	69,150
100	72560	896	8039	Master Firefighter	RF	49,290	5,320	20,100	74,710
100	72560	899	8039	Master Firefighter	RF	51,030	5,290	30,630	86,950
100	72560	905	8039	Master Firefighter	RF	55,190	6,810	11,450	73,450
100	72560	908	8039	Master Firefighter	RF	55,190	7,610	22,000	84,800
100	72560	910	8039	Master Firefighter	RF	55,190	6,460	22,210	83,860
100	72560	913	8039	Master Firefighter	RF	53,550	7,860	21,710	83,120
100	72560	915	8039	Master Firefighter	RF	47,700	4,650	14,080	66,430
100	72560	918	8039	Master Firefighter	RF	47,700	5,380	29,350	82,430
100	72560	921	8039	Master Firefighter	RF	51,030	6,690	30,540	88,260
100	72560	922	8039	Master Firefighter	RF	46,720	4,840	29,410	80,970
100	72560	923	8039	Master Firefighter	RF	51,890	6,430	27,550	85,870
100	72560	924	8039	Master Firefighter	RF	46,720	4,840	29,410	80,970
100	72560	926	8039	Master Firefighter	RF	47,700	5,610	29,710	83,020
100	72560	931	8039	Master Firefighter	RF	47,700	7,220	29,840	84,760
100	72560	932	8039	Master Firefighter	RF	47,700	6,420	29,250	83,370
100	72560	933	8039	Master Firefighter	RF	52,910	6,720	26,880	86,510
100	72560	934	8039	Master Firefighter	RF	52,910	7,500	26,970	87,380
100	72560	936	8039	Master Firefighter	RF	47,700	5,130	19,650	72,480
100	72560	939	8039	Master Firefighter	RF	51,030	6,640	30,040	87,710
100	72560	947	8039	Master Firefighter	RF	46,720	4,360	13,750	64,830
100	72560	948	8039	Master Firefighter	RF	52,910	5,870	31,250	90,030
100	72560	956	8039	Master Firefighter	RF	46,720	4,840	24,910	76,470
100	72560	961	8039	Master Firefighter	RF	51,030	12,660	31,760	95,450
100	72560	964	8039	Master Firefighter	RF	46,720	5,220	25,990	77,930
100	72560	987	8039	Master Firefighter	RF	47,700	5,610	30,160	83,470
100	72560	1006	8039	Master Firefighter	RF	49,290	5,320	29,250	83,860
100	72560	1029	8039	Master Firefighter	RF	52,910	6,240	21,350	80,500
100	72560	1036	8039	Master Firefighter	RF	46,720	7,280	29,980	83,980
100	72560	1070	8039	Master Firefighter	RF	49,290	5,320	20,100	74,710
100	72560	1313	8039	Master Firefighter	RF	54,370	12,050	26,180	92,600
100	72560	1316	8039	Master Firefighter	RF	46,720	3,490	18,800	69,010
100	72560	1525	8039	Master Firefighter	RF	51,890	6,620	20,790	79,300
100	72560	1526	8039	Master Firefighter	RF	52,910	5,260	15,570	73,740
100	72560	1529	8039	Master Firefighter	RF	51,030	5,640	30,720	87,390
100	72560	1531	8039	Master Firefighter	RF	50,870	5,410	15,090	71,370
100	72560	1534	8039	Master Firefighter	RF	46,720	3,610	18,820	69,150
100	72560	1545	8039	Master Firefighter	RF	49,290	7,410	20,570	77,270
100	72560	1547	8039	Master Firefighter	RF	51,030	6,770	27,300	85,100
100	72560	2975	8039	Master Firefighter	RF	50,470	5,750	30,910	87,130
100	72560	4849	8039	Master Firefighter	RF	50,470	6,240	24,700	81,410
100	72560	180	8041	Fire Officer	RF	61,080	6,710	21,240	89,030
100	72560	188	8041	Fire Officer	RF	60,180	11,920	23,700	95,800
100	72560	189	8041	Fire Officer	RF	57,740	7,160	31,750	96,650
100	72560	190	8041	Fire Officer	RF	60,180	6,670	23,230	90,080
100	72560	195	8041	Fire Officer	RF	57,740	5,920	27,880	91,540
100	72560	198	8041	Fire Officer	RF	59,130	13,750	33,960	106,840
100	72560	202	8041	Fire Officer	RF	60,180	7,150	29,130	96,460
100	72560	291	8041	Fire Officer	RF	62,090	8,030	30,430	100,550
100	72560	292	8041	Fire Officer	RF	56,330	4,010	20,900	81,240
100	72560	293	8041	Fire Officer	RF	62,090	8,030	29,710	99,830
100	72560	295	8041	Fire Officer	RF	63,100	6,880	12,080	82,060
100	72560	296	8041	Fire Officer	RF	60,180	7,660	23,350	91,190
100	72560	297	8041	Fire Officer	RF	63,320	7,150	21,900	92,370
100	72560	302	8041	Fire Officer	RF	59,130	6,250	17,410	82,790
100	72560	482	8041	Fire Officer	RF	63,100	6,790	11,850	81,740
100	72560	553	8041	Fire Officer	RF	56,330	10,150	16,900	83,380
100	72560	629	8041	Fire Officer	RF	57,740	5,810	16,950	80,500
100	72560	631	8041	Fire Officer	RF	63,320	7,950	12,180	83,450
100	72560	632	8041	Fire Officer	RF	59,130	10,820	23,430	93,380
100	72560	633	8041	Fire Officer	RF	58,280	8,240	23,010	89,530
100	72560	636	8041	Fire Officer	RF	57,740	7,220	23,060	88,020
100	72560	643	8041	Fire Officer	RF	56,330	4,010	23,780	84,120
100	72560	644	8041	Fire Officer	RF	56,330	6,610	31,330	94,270
100	72560	645	8041	Fire Officer	RF	57,740	7,280	22,940	87,960
100	72560	650	8041	Fire Officer	RF	59,650	7,640	33,610	100,900
100	72560	778	8041	Fire Officer	RF	56,330	4,010	23,780	84,120
100	72560	854	8041	Fire Officer	RF	60,180	7,370	33,360	100,910
100	72560	856	8041	Fire Officer	RF	61,080	6,710	21,690	89,480
100	72560	869	8041	Fire Officer	RF	56,330	4,010	23,780	84,120
100	72560	876	8041	Fire Officer	RF	59,650	8,030	33,840	101,520
100	72560	886	8041	Fire Officer	RF	59,130	13,420	27,530	100,080
100	72560	894	8041	Fire Officer	RF	57,740	5,710	16,920	80,370
100	72560	907	8041	Fire Officer	RF	56,330	10,840	29,080	96,250
100	72560	911	8041	Fire Officer	RF	61,080	7,060	23,880	92,020
100	72560	917	8041	Fire Officer	RF	63,100	6,790	11,760	81,650
100	72560	930	8041	Fire Officer	RF	63,100	7,950	24,480	95,530
100	72560	940	8041	Fire Officer	RF	62,090	7,580	33,410	103,080
100	72560	943	8041	Fire Officer	RF	58,280	6,690	26,030	91,000
100	72560	945	8041	Fire Officer	RF	56,330	6,340	31,620	94,290
100	72560	949	8041	Fire Officer	RF	57,740	9,930	23,270	90,940
100	72560	953	8041	Fire Officer	RF	58,280	7,180	22,750	88,210
100	72560	962	8041	Fire Officer	RF	62,090	10,290	24,390	96,770
100	72560	963	8041	Fire Officer	RF	56,330	4,010	20,900	81,240
100	72560	966	8041	Fire Officer	RF	59,130	13,160	33,970	106,260
100	72560	968	8041	Fire Officer	RF	63,100	6,790	33,160	103,050
100	72560	972	8041	Fire Officer	RF	57,740	6,810	31,670	96,220
100	72560	973	8041	Fire Officer	RF	60,180	8,590	23,580	92,350
100	72560	974	8041	Fire Officer	RF	57,950	7,600	32,050	97,600
100	72560	984	8041	Fire Officer	RF	59,650	6,750	23,120	89,520
100	72560	985	8041	Fire Officer	RF	62,090	11,540	27,900	101,530
100	72560	986	8041	Fire Officer	RF	59,130	11,920	32,860	103,910
100	72560	988	8041	Fire Officer	RF	61,080	7,490	23,340	91,910
100	72560	989	8041	Fire Officer	RF	63,100	14,560	30,470	108,130
100	72560	990	8041	Fire Officer	RF	63,320	8,760	24,430	96,510
100	72560	993	8041	Fire Officer	RF	63,100	7,600	24,080	94,780
100	72560	996	8041	Fire Officer	RF	59,650	6,520	23,370	89,540
100	72560	997	8041	Fire Officer	RF	59,130	6,630	23,050	88,810
100	72560	998	8041	Fire Officer	RF	60,180	7,200	33,770	101,150
100	72560	1002	8041	Fire Officer	RF	59,130	6,380	22,890	88,400
100	72560	1003	8041	Fire Officer	RF	59,130	5,900	17,320	82,350
100	72560	1008	8041	Fire Officer	RF	62,090	6,750	33,840	102,680
100	72560	1009	8041	Fire Officer	RF	56,330	4,010	23,780	84,120
100	72560	1011	8041	Fire Officer	RF	63,100	6,310	18,450	87,860
100	72560	1012	8041	Fire Officer	RF	61,080	7,490	32,680	101,250

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	72560	1013	8041	Fire Officer	RF	57,740	6,060	25,990	89,790
100	72560	1015	8041	Fire Officer	RF	62,090	7,420	18,330	87,840
100	72560	1016	8041	Fire Officer	RF	63,320	11,150	22,600	97,070
100	72560	1018	8041	Fire Officer	RF	62,090	6,270	18,180	86,540
100	72560	1019	8041	Fire Officer	RF	63,100	6,530	11,560	81,190
100	72560	1021	8041	Fire Officer	RF	57,740	10,030	33,420	101,190
100	72560	1024	8041	Fire Officer	RF	62,090	7,900	33,040	103,030
100	72560	1026	8041	Fire Officer	RF	59,650	7,290	32,270	99,210
100	72560	1032	8041	Fire Officer	RF	62,090	14,760	35,030	111,880
100	72560	1035	8041	Fire Officer	RF	57,740	6,420	22,550	86,710
100	72560	1037	8041	Fire Officer	RF	58,280	8,600	33,510	100,390
100	72560	1038	8041	Fire Officer	RF	62,090	7,900	28,090	98,080
100	72560	1046	8041	Fire Officer	RF	57,740	6,320	32,610	96,670
100	72560	1047	8041	Fire Officer	RF	57,740	7,220	31,900	96,860
100	72560	1048	8041	Fire Officer	RF	62,090	8,880	27,390	98,360
100	72560	1049	8041	Fire Officer	RF	57,740	6,670	32,060	96,470
100	72560	1050	8041	Fire Officer	RF	59,650	7,670	23,660	90,980
100	72560	1535	8041	Fire Officer	RF	60,180	7,570	23,460	91,210
100	72560	1993	8041	Fire Officer	RF	57,740	6,290	31,670	95,700
100	72560	1994	8041	Fire Officer	RF	56,330	7,960	31,710	96,000
100	72560	2072	8041	Fire Officer	RF	61,080	7,490	26,800	95,370
100	72560	622	8043	Fire Assistant Chief	RF	72,770	8,790	21,390	102,950
100	72560	628	8043	Fire Assistant Chief	RF	70,950	8,720	18,010	97,680
100	72560	814	8043	Fire Assistant Chief	RF	67,070	6,700	29,060	102,830
100	72560	969	8043	Fire Assistant Chief	RF	69,680	15,560	36,900	122,140
100	72560	1010	8043	Fire Assistant Chief	RF	70,210	8,650	20,700	99,560
100	72560	1052	8043	Fire Assistant Chief	RF	69,680	11,960	35,880	117,520
100	72560	1053	8043	Fire Assistant Chief	RF	68,750	7,900	35,230	111,880
100	72560	1055	8043	Fire Assistant Chief	RF	70,210	7,080	12,350	89,640
100	72560	1056	8043	Fire Assistant Chief	RF	68,750	8,250	29,740	106,740
100	72560	1058	8043	Fire Assistant Chief	RF	68,750	15,770	36,740	121,260
100	72560	1059	8043	Fire Assistant Chief	RF	70,210	8,650	20,700	99,560
100	72560	1060	8043	Fire Assistant Chief	RF	68,750	15,160	36,280	120,190
				Regular Full Time	297	15,144,080	1,851,870	6,808,630	23,804,580
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-72560 (Fire Fighting Division)	297	15,144,080	1,851,870	6,808,630	23,804,580
100	72570	571	2000	Administrative Specialist	RF	47,000	3,140	10,220	60,360
100	72570	916	8041	Fire Officer	RF	62,090	11,690	34,380	108,160
100	72570	944	8041	Fire Officer	RF	58,280	7,900	32,090	98,270
				Regular Full Time	3	167,370	22,730	76,690	266,790
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-72510 (Fire Administration)	3	167,370	22,730	76,690	266,790
				Regular Full Time	337	17,539,870	2,108,820	7,767,070	27,415,760
				Regular Part Time	-	-	-	-	-
				Total - Fire (72500)	337	17,539,870	2,108,820	7,767,070	27,415,760

City of Knoxville, Tennessee
 FY 19/20 Proposed Operating Budget
 Personal Services Detail

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	58,690	740	15,950	75,380	
100	81510	41	1058	Assistant City Recorder	RF	45,680	740	13,890	60,310	
100	81510	31	1201	City Council	RP	21,710	960	20,420	43,090	
100	81510	37	1201	City Council	RP	21,710	-	4,330	26,040	
100	81510	36	1201	City Council	RP	21,710	260	4,350	26,320	
100	81510	35	1201	City Council	RP	21,710	480	19,990	42,180	
100	81510	34	1201	City Council	RP	21,710	-	4,330	26,040	
100	81510	32	1201	City Council	RP	21,710	1,220	20,430	43,360	
100	81510	40	1201	City Council	RP	21,710	260	4,350	26,320	
100	81510	38	1201	City Council	RP	21,710	260	4,350	26,320	
100	81510	39	1201	City Council	RP	21,710	480	19,990	42,180	
100	81510	20	3073	Internal Auditor	RF	58,690	740	15,640	75,070	
				Regular Full Time		3	163,060	2,220	45,480	210,760
				Regular Part Time		9	195,390	3,920	102,540	301,850
				Subtotal - 100-81510 (City Council/Recorder)		12	358,450	6,140	148,020	512,610
				Regular Full Time		3	163,060	2,220	45,480	210,760
				Regular Part Time		9	195,390	3,920	102,540	301,850
				Total - Legislative (81500)		12	358,450	6,140	148,020	512,610

City of Knoxville, Tennessee
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 Personal Services Detail

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	43,090	5,840	13,500	62,430
100	81710	4057	2022	Human Resource Technician Sr	RF	48,660	3,140	20,020	71,820
100	81710	57	2027	Training Coordinator	RF	50,140	2,780	8,680	61,600
100	81710	4101	2022	Human Resource Technician Sr	RF	44,370	3,260	23,410	71,040
100	81710	28	2022	Human Resource Technician Sr	RF	46,100	3,140	10,440	59,680
100	81710	55	2025	Civil Service Director	RF	116,090	8,730	31,300	156,120
100	81710	3301	2030	Human Resource Office Manager	RF	70,680	3,620	21,320	95,620
100	81710	1397	2031	Human Resource Analyst Sr	RF	66,130	1,680	16,500	84,310
100	81710	349	2032	Human Resource Analyst	RF	44,570	740	15,610	60,920
100	81710	54	2032	Human Resource Analyst	RF	44,570	740	15,610	60,920
				Regular Full Time	10	574,400	33,670	176,390	784,460
				Regular Part Time	-	-	-	-	-
				Subtotal - 100-81710 (Civil Service)	10	574,400	33,670	176,390	784,460
				Regular Full Time	10	574,400	33,670	176,390	784,460
				Regular Part Time	-	-	-	-	-
				Total - Civil Service (81700)	10	574,400	33,670	176,390	784,460
				Regular Full Time	1,374	67,869,440	6,542,600	27,598,200	102,010,240
				Regular Part Time	29	535,190	7,140	196,620	738,950
				Grand Total - Fund 100	1,403	68,404,630	6,549,740	27,794,820	102,749,190

City of Knoxville, Tennessee
 FY 19/20 Proposed Operating Budget
 Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
209	33510	328	7080	Vehicle Impoundment Assist	RF	28,970	2,300	11,310	42,580
209	33510	1102	7080	Vehicle Impoundment Assist	RF	28,260	2,040	15,190	45,490
209	33510	2121	7080	Vehicle Impoundment Assist	RF	28,260	260	5,380	33,900
209	33510	1497	7081	Vehicle Impoundment Supervisor	RF	38,170	740	14,660	53,570
209	33510	1480	7083	Vehicle Impoundment Asst II	RF	34,890	3,240	12,070	50,200
209	33510	1481	7083	Vehicle Impoundment Asst II	RF	31,900	1,340	11,680	44,920
209	33510	1483	7083	Vehicle Impoundment Asst II	RF	31,900	480	11,520	43,900
209	33510	1487	7083	Vehicle Impoundment Asst II	RF	31,900	2,540	6,590	41,030
209	33510	1490	7080	Vehicle Impoundment Assist	RF	28,260	2,300	11,190	41,750
209	33510	2123	7083	Vehicle Impoundment Asst II	RF	31,130	740	13,610	45,480
				Regular Full Time	10	313,640	15,980	113,200	442,820
				Regular Part Time	-	-	-	-	-
				Subtotal - 209-33510 (Fleet Management Admin)	10	313,640	15,980	113,200	442,820
				Regular Full Time	10	313,640	15,980	113,200	442,820
				Regular Part Time	-	-	-	-	-
				Total - Fleet Management (33500)	10	313,640	15,980	113,200	442,820
				Regular Full Time	10	313,640	15,980	113,200	442,820
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 209	10	313,640	15,980	113,200	442,820

City of Knoxville, Tennessee
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 Personal Services Detail

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	27,660	480	10,830	38,970
213	81610	1762	1022	Office Assistant II	RF	28,770	740	14,810	44,320
213	81610	44	1040	Executive Assistant	RF	41,660	6,390	13,280	61,330
213	81610	49	1057	City Court Clerk	RF	39,140	2,830	18,740	60,710
213	81610	43	1203	City Judge	RP	74,900	480	21,720	97,100
213	81610	1473	2250	Municipal Court Admin	RF	81,580	9,060	24,050	114,690
213	81610	105	3013	City Court Assistant	RF	28,310	740	11,270	40,320
213	81610	46	3013	City Court Assistant	RF	28,310	480	11,030	39,820
213	81610	47	3013	City Court Assistant	RF	28,260	740	11,040	40,040
213	81610	48	3013	City Court Assistant	RF	28,260	260	5,380	33,900
213	81610	104	3013	City Court Assistant	RF	28,260	740	11,040	40,040
213	81610	107	3013	City Court Assistant	RF	28,260	740	14,430	43,430
213	81610	1163	3013	City Court Assistant	RF	28,260	740	11,260	40,260
213	81610	1512	3012	City Court Assistant Sr	RF	32,030	740	15,620	48,390
213	81610	1745	3013	City Court Assistant	RF	28,250	740	13,160	42,150
				Regular Full Time	14	477,010	25,420	185,940	688,370
				Regular Part Time	1	74,900	480	21,720	97,100
				Subtotal - 213-81610 (City Court)	15	551,910	25,900	207,660	785,470
				Regular Full Time	14	477,010	25,420	185,940	688,370
				Regular Part Time	1	74,900	480	21,720	97,100
				Total - Municipal Court (81600)	15	551,910	25,900	207,660	785,470
				Regular Full Time	14	477,010	25,420	185,940	688,370
				Regular Part Time	1	74,900	480	21,720	97,100
				Grand Total - Fund 213	15	551,910	25,900	207,660	785,470

City of Knoxville, Tennessee
 FY 19/20 Proposed Operating Budget
 Personal Services Detail

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	34,890	740	11,930	47,560
216	43730	1352	2023	Administrative Technician	RF	38,400	1,220	22,560	62,180
216	43730	1191	6027	Permit Technician Sr	RF	31,900	1,220	17,810	50,930
216	43730	1194	6028	Permit Technician	RF	30,750	960	20,550	52,260
216	43730	3362	6084	Electrical Inspector Sr	RF	44,570	740	16,670	61,980
216	43730	4664	6084	Electrical Inspector Sr	RF	44,570	740	16,880	62,190
216	43730	1200	6035	Electrical Inspector Chief	RF	65,920	6,600	27,430	99,950
216	43730	1203	6045	Plumb/Mech/Gas Insp Chief	RF	63,470	8,690	26,760	98,920
216	43730	1211	6070	Combination Building Inspector	RF	48,750	740	14,060	63,550
216	43730	1213	6070	Combination Building Inspector	RF	50,400	-	8,740	59,140
216	43730	1208	6070	Combination Building Inspector	RF	48,750	740	24,150	73,640
216	43730	2299	6070	Combination Building Inspector	RF	48,750	2,060	24,650	75,460
216	43730	2319	6079	Zoning Inspector	RF	38,190	1,220	22,520	61,930
216	43730	1507	6026	Development Servs Coordinator	RF	51,850	1,340	18,840	72,030
216	43730	3087	6070	Combination Building Inspector	RF	50,460	960	24,840	76,260
216	43730	4662	6070	Combination Building Inspector	RF	48,750	1,220	24,120	74,090
216	43730	1210	6069	Experienced Combo Bldg Inspec	RF	47,550	740	13,960	62,250
216	43730	3952	6077	Building & Plans Review Chief	RF	65,850	480	22,950	89,280
216	43730	1620	6076	Sr Zoning/Codes Enfcmt Officer	RF	46,820	2,300	13,650	62,770
216	43730	2267	6079	Zoning Inspector	RF	45,260	6,290	17,810	69,360
216	43730	1202	6081	Plumbing/Mechanical Inspector	RF	52,970	1,800	18,310	73,080
216	43730	3725	6081	Plumbing/Mechanical Inspector	RF	56,860	3,700	15,420	75,980
216	43730	1437	6082	Zoning Chief	RF	55,710	2,660	26,290	84,660
216	43730	1442	6081	Plumbing/Mechanical Inspector	RF	48,750	260	8,490	57,500
216	43730	1197	6084	Electrical Inspector Sr	RF	57,700	3,090	9,900	70,690
216	43730	1198	6084	Electrical Inspector Sr	RF	54,350	3,790	21,170	79,310
216	43730	1205	6085	Gas/Mechanical Inspector Sr	RF	44,570	740	15,610	60,920
216	43730	3951	6081	Plumbing/Mechanical Inspector	RF	59,200	4,330	22,330	85,860
216	43730	1992	6096	Building Inspections Director	RF	113,600	8,130	35,460	157,190
216	43730	2129	6097	Dep Dir of Pins Revw Bldg Insp	RF	85,080	740	23,330	109,150
				Regular Full Time	30	1,574,640	68,240	587,190	2,230,070
				Regular Part Time	-	-	-	-	-
				Subtotal - 216-43730 (Inspections)	30	1,574,640	68,240	587,190	2,230,070
				Regular Full Time	30	1,574,640	68,240	587,190	2,230,070
				Regular Part Time	-	-	-	-	-
				Total - Inspections (43700)	30	1,574,640	68,240	587,190	2,230,070
				Regular Full Time	30	1,574,640	68,240	587,190	2,230,070
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 216	30	1,574,640	68,240	587,190	2,230,070

City of Knoxville, Tennessee
 FY 19/20 Proposed Operating Budget
 Personal Services Detail

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	46,300	3,140	13,700	63,140
220	43124	2443	7033	EO III - Backhoe	RF	35,580	2,300	22,470	60,350
220	43124	1613	7035	EO III - DITCHING MACHINE	RF	35,270	980	6,830	43,080
220	43124	1595	7041	EO III - Sewer Truck	RF	38,320	2,780	12,820	53,920
220	43124	1583	7049	Public Service Construct Wkr	RF	35,560	3,020	11,930	50,510
220	43124	1403	7052	Public Service Worker I	RF	24,610	740	12,580	37,930
220	43124	1654	7053	Public Service Worker II	RF	26,990	740	10,830	38,560
220	43124	1438	7052	Public Service Worker I	RF	24,610	480	10,350	35,440
220	43124	1420	7041	EO III - Sewer Truck	RF	34,410	740	14,070	49,220
220	43124	4502	7124	EO II - Knuckleboom	RF	34,800	1,940	12,160	48,900
				Regular Full Time	10	336,450	16,860	127,740	481,050
				Regular Part Time	-	-	-	-	-
				Subtotal - 220-43124 (Street Maintenance)	10	336,450	16,860	127,740	481,050
				Regular Full Time	10	336,450	16,860	127,740	481,050
				Regular Part Time	-	-	-	-	-
				Total - Public Service (43100)	10	336,450	16,860	127,740	481,050

City of Knoxville, Tennessee
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 Personal Services Detail

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	37,460	1,580	13,080	52,120	
220	43361	694	1070	Technical Services Tech	RF	40,570	3,620	24,070	68,260	
220	43361	3915	1070	Technical Services Tech	RF	31,780	480	11,500	43,760	
220	43361	384	5003	Stormwater Engineer Manager	RF	85,160	7,260	29,960	122,380	
220	43361	1918	5003	Stormwater Engineer Manager	RF	78,030	2,280	24,950	105,260	
220	43361	2253	5003	Stormwater Engineer Manager	RF	101,860	9,230	31,780	142,870	
220	43361	1460	5005	Geographic Info Operator	RF	43,580	2,540	13,270	59,390	
220	43361	3533	5006	Geographic Info Analyst	RF	48,400	740	14,320	63,460	
220	43361	3515	5007	Geographic Info Coordinator	RF	70,710	3,620	27,530	101,860	
220	43361	3950	5026	Technical Serv Administrator	RF	61,610	1,340	16,050	79,000	
220	43361	1255	5029	Engineering Planning Chief	RF	93,680	11,740	31,600	137,020	
220	43361	1179	5056	Stormwater Eng Tech I	RF	35,270	740	21,640	57,650	
220	43361	1978	5056	Stormwater Eng Tech I	RF	35,240	740	15,770	51,750	
220	43361	661	5056	Stormwater Eng Tech I	RF	36,880	960	22,300	60,140	
220	43361	743	5056	Stormwater Eng Tech I	RF	36,150	740	12,450	49,340	
220	43361	1221	5057	Stormwater Eng Tech II	RF	39,140	740	12,620	52,500	
220	43361	2079	5057	Stormwater Eng Tech II	RF	39,140	1,080	12,800	53,020	
220	43361	3509	5057	Stormwater Eng Tech II	RP	30,620	-	5,360	35,980	
220	43361	4070	5057	Stormwater Eng Tech II	RF	39,140	960	22,670	62,770	
220	43361	745	5058	Stormwater Eng Tech III	RF	48,580	1,700	8,340	58,620	
220	43361	1229	5056	Stormwater Eng Tech I	RF	35,240	740	15,770	51,750	
220	43361	1237	5056	Stormwater Eng Tech I	RF	36,500	1,220	22,710	60,430	
220	43361	1248	5058	Stormwater Eng Tech III	RF	50,860	3,150	8,860	62,870	
220	43361	2080	5058	Stormwater Eng Tech III	RF	45,680	2,300	17,610	65,590	
220	43361	3201	5056	Stormwater Eng Tech I	RF	35,240	480	12,280	48,000	
220	43361	841	5061	Stormwater Engineer	RF	53,150	1,980	15,630	70,760	
220	43361	2239	5061	Stormwater Engineer	RF	56,710	1,220	25,400	83,330	
220	43361	2274	5061	Stormwater Engineer	RF	53,150	1,220	24,840	79,210	
220	43361	732	5062	Professional Stormwater Eng	RF	73,090	2,900	27,730	103,720	
220	43361	1249	5061	Stormwater Engineer	RF	57,510	1,220	25,530	84,260	
220	43361	1292	5003	Stormwater Engineer Manager	RF	68,360	2,940	26,980	98,280	
220	43361	1364	6028	Permit Technician	RF	28,260	480	11,020	39,760	
				Regular Full Time		31	1,595,930	71,940	601,060	2,268,930
				Regular Part Time		1	30,620	-	5,360	35,980
				Subtotal - 220-43361 (Stormwater)		32	1,626,550	71,940	606,420	2,304,910
				Regular Full Time		31	1,595,930	71,940	601,060	2,268,930
				Regular Part Time		1	30,620	-	5,360	35,980
				Total - Engineering (43300)		32	1,626,550	71,940	606,420	2,304,910
				Regular Full Time		41	1,932,380	88,800	728,800	2,749,980
				Regular Part Time		1	30,620	-	5,360	35,980
				Grand Total - Fund 220		42	1,963,000	88,800	734,160	2,785,960

City of Knoxville, Tennessee
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 Personal Services Detail

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	54,550	3,480	16,010	74,040
230	43440	1461	6016	Waste Facility Foreman	RF	39,140	2,060	23,570	64,770
230	43440	1462	6021	Hazardous Waste Technician	RF	38,270	1,940	22,460	62,670
230	43440	1750	6022	Hazardous Waste Technician Sr	RF	38,650	2,540	22,610	63,800
230	43440	1387	7023	Semi-Truck Driver	RF	34,410	480	12,150	47,040
230	43440	741	7023	Semi-Truck Driver	RF	34,410	1,220	22,380	58,010
230	43440	1381	7023	Semi-Truck Driver	RF	34,410	260	6,290	40,960
230	43440	1385	7023	Semi-Truck Driver	RF	35,270	740	22,090	58,100
230	43440	1383	7026	Equipment Operator II	RF	37,660	3,020	12,440	53,120
230	43440	1392	7029	Waste Fac Asst/Scale Operator	RF	40,440	2,660	19,000	62,100
230	43440	1185	7006	EO III - Transfer Station	RF	34,410	1,460	22,330	58,200
230	43440	1184	7123	EO II - Front Loader Hi-Lift	RF	39,090	2,060	12,520	53,670
230	43440	1388	7123	EO II - Front Loader Hi-Lift	RF	38,860	3,490	18,490	60,840
				Regular Full Time	13	499,570	25,410	232,340	757,320
				Regular Part Time	-	-	-	-	-
				Subtotal - 230-43440 (Transfer Station)	13	499,570	25,410	232,340	757,320
				Regular Full Time	13	499,570	25,410	232,340	757,320
				Regular Part Time	-	-	-	-	-
				Total - Public Service (43100)	13	499,570	25,410	232,340	757,320
				Regular Full Time	13	499,570	25,410	232,340	757,320
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 230	13	499,570	25,410	232,340	757,320

City of Knoxville, Tennessee
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 Personal Services Detail

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	66,400	3,140	12,060	81,600
264	23760	56	2209	Housing Finance Specialist Sr	RF	44,570	740	15,810	60,920
264	23760	848	2212	Housing Finance Supervisor	RF	51,950	1,700	14,660	68,310
				Regular Full Time	3	162,920	5,580	42,330	210,830
				Regular Part Time	-	-	-	-	-
				Subtotal - 264-23760 (Housing Administration)	3	162,920	5,580	42,330	210,830
				Regular Full Time	3	162,920	5,580	42,330	210,830
				Regular Part Time	-	-	-	-	-
				Total - Community Development (23700)	3	162,920	5,580	42,330	210,830
				Regular Full Time	3	162,920	5,580	42,330	210,830
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 264	3	162,920	5,580	42,330	210,830

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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	39,500	2,780	16,160	58,440
290	23740	4362	2023	Administrative Technician	RF	46,830	2,060	17,670	66,560
290	23740	632	2193	Comm Dev Project Specialist-Sr	RF	44,570	740	15,610	60,920
290	23740	2164	2214	Comm Dev Administrator	RF	75,030	1,220	28,330	104,580
290	23740	1927	2215	Asst Comm Dev Administrator	RF	74,260	9,920	18,770	102,950
290	23740	6	3003	Intern I	RP	-	-	150	150
				Regular Full Time	5	280,190	16,720	96,540	393,450
				Regular Part Time	1	-	-	150	150
				Subtotal - 290-23740 (CDBG Operations/Admin)	6	280,190	16,720	96,690	393,600
290	23760	4171	2199	Loan Technician	RF	34,410	740	12,170	47,320
290	23760	4381	2201	Housing Rehabilitation Spec Sr	RF	46,790	1,820	13,870	62,480
290	23760	4361	2202	Housing Rehabilitation Spec	RF	39,140	1,040	12,950	53,130
290	23760	303	2202	Housing Rehabilitation Spec	RF	38,950	740	16,650	56,340
290	23760	2957	2203	Construction Mgmt Supervisor	RF	63,860	6,890	22,810	93,560
				Regular Full Time	5	223,150	11,230	78,450	312,830
				Regular Part Time	-	-	-	-	-
				Subtotal - 290-23760 (Housing Administration)	5	223,150	11,230	78,450	312,830
				Regular Full Time	10	503,340	27,950	174,990	706,280
				Regular Part Time	1	-	-	150	150
				Total - Community Development (23700)	11	503,340	27,950	175,140	706,430
				Regular Full Time	10	503,340	27,950	174,990	706,280
				Regular Part Time	1	-	-	150	150
				Grand Total - Fund 290	11	503,340	27,950	175,140	706,430

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
504	33394	3965	5043	Traffic Engineering Tech I	RF	34,410	1,170	11,710	47,290
504	33394	823	5043	Traffic Engineering Tech I	RF	35,440	5,060	22,740	63,240
504	33394	1925	5055	Parking Meter Crew Leader	RF	34,410	740	14,070	49,220
				Regular Full Time	3	104,260	6,970	48,520	159,750
				Regular Part Time	-	-	-	-	-
				Subtotal - 504-33394 (On-Street Parking)	3	104,260	6,970	48,520	159,750
				Regular Full Time	3	104,260	6,970	48,520	159,750
				Regular Part Time	-	-	-	-	-
				Total - Engineering (43300)	3	104,260	6,970	48,520	159,750
				Regular Full Time	3	104,260	6,970	48,520	159,750
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 504	3	104,260	6,970	48,520	159,750

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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	55,580	3,620	24,340	83,540	
702	33510	256	2017	Fleet Services Deputy Director	RF	68,630	2,180	27,980	98,790	
702	33510	196	2018	Fleet Services Director	RF	96,190	8,460	23,030	127,680	
702	33510	3077	2023	Administrative Technician	RF	40,550	1,340	7,760	49,650	
702	33510	3982	7175	Fleet Coordinator	RF	58,140	4,800	21,380	84,320	
				Regular Full Time		5	319,090	20,400	104,490	443,980
				Regular Part Time		-	-	-	-	
				Subtotal - 702-33510 (Fleet Management Admin)		5	319,090	20,400	104,490	443,980
702	33521	224	2088	Warranty Administrator	RF	36,460	1,700	12,620	50,780	
702	33521	655	7075	Vehicle Shop Manager	RF	76,990	740	23,780	101,510	
702	33521	213	7086	Service Writer	RF	31,130	260	5,840	37,230	
702	33521	4402	7071	Garage Service Coordinator	RF	44,570	740	23,490	68,800	
702	33521	1133	7091	Equipment Technician I	RF	38,170	740	12,760	51,670	
702	33521	1150	7091	Equipment Technician I	RF	39,330	3,140	19,530	62,000	
702	33521	1156	7091	Equipment Technician I	RF	43,100	5,120	20,030	68,250	
702	33521	1158	7091	Equipment Technician I	RF	38,170	-	6,870	45,040	
702	33521	1167	7091	Equipment Technician I	RF	38,170	2,520	22,740	63,430	
702	33521	1174	7091	Equipment Technician I	RF	38,310	1,460	22,050	61,820	
702	33521	1177	7094	Equipment Technician Leader	RF	50,360	2,300	19,760	72,420	
702	33521	2419	7091	Equipment Technician I	RF	48,410	3,140	14,020	65,570	
702	33521	654	7094	Equipment Technician Leader	RF	50,360	2,520	23,780	76,660	
702	33521	1152	7091	Equipment Technician I	RF	38,170	480	16,510	55,160	
702	33521	1182	7091	Equipment Technician I	RF	38,170	1,220	22,970	62,360	
702	33521	3923	7093	Equipment Master Technician	RF	47,550	740	16,080	64,370	
702	33521	1172	7094	Equipment Technician Leader	RF	51,050	1,440	20,420	72,910	
702	33521	2134	7097	Equipment & Supply Clerk III	RF	35,270	740	12,000	48,010	
702	33521	1258	7095	Equipment & Supply Clerk I	RF	28,970	480	11,360	40,810	
702	33521	1350	7095	Equipment & Supply Clerk I	RF	28,260	2,040	16,650	46,950	
702	33521	4436	7095	Equipment & Supply Clerk I	RF	28,970	1,580	21,500	52,050	
702	33521	659	7098	Garage Supervisor	RF	56,950	1,700	20,030	78,680	
702	33521	1175	7098	Garage Supervisor	RF	61,260	3,990	22,600	87,850	
702	33521	4802	7091	Equipment Technician I	RF	38,170	740	12,760	51,670	
702	33521	1173	7101	Fire Apparatus Master Tech	RF	51,830	1,340	15,050	68,220	
702	33521	1186	7101	Fire Apparatus Master Tech	RF	51,830	1,820	24,630	78,280	
702	33521	1178	7145	Stores System Manager	RF	39,140	2,180	19,690	61,010	
				Regular Full Time		27	1,169,120	44,870	479,520	1,693,510
				Regular Part Time		-	-	-	-	
				Subtotal - 702-33521 (Lorraine-Heavy Equip Repair)		27	1,169,120	44,870	479,520	1,693,510
702	33532	1168	7084	Automotive Services Asst I	RF	35,090	4,100	12,070	51,260	
702	33532	1349	7086	Service Writer	RF	35,390	1,940	12,240	49,570	
702	33532	275	7089	Automotive Master Technician	RF	45,770	2,300	13,800	61,870	
702	33532	451	7087	Automotive Technician I	RF	40,980	2,400	7,380	50,760	
702	33532	1124	7087	Automotive Technician I	RF	46,100	2,880	24,460	73,440	
702	33532	1180	7087	Automotive Technician I	RF	34,410	740	12,170	47,320	
702	33532	3434	7087	Automotive Technician I	RF	34,410	2,040	21,720	58,170	
702	33532	3372	7089	Automotive Master Technician	RF	54,740	3,620	20,880	79,240	
702	33532	1157	7089	Automotive Master Technician	RF	44,570	480	17,150	62,200	
702	33532	1125	7095	Equipment & Supply Clerk I	RF	28,260	480	14,710	43,450	
702	33532	1190	7095	Equipment & Supply Clerk I	RF	31,470	2,180	21,090	54,740	
702	33532	1140	7097	Equipment & Supply Clerk III	RF	38,320	2,180	12,730	53,230	
702	33532	323	7098	Garage Supervisor	RF	57,440	1,940	24,390	83,770	
				Regular Full Time		13	526,950	27,280	214,790	769,020
				Regular Part Time		-	-	-	-	
				Subtotal - 702-33532 (Lorraine-Heavy Equip Repair)		13	526,950	27,280	214,790	769,020
				Regular Full Time		45	2,015,160	92,550	798,800	2,906,510
				Regular Part Time		-	-	-	-	
				Total - Fleet Management (33500)		45	2,015,160	92,550	798,800	2,906,510
				Regular Full Time		45	2,015,160	92,550	798,800	2,906,510
				Regular Part Time		-	-	-	-	
				Grand Total - Fund 702		45	2,015,160	92,550	798,800	2,906,510

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 Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
704	21240	2309	3039	Employee Ben and Risk Mgmt Dir	RF	101,530	7,770	30,440	139,740
704	21240	131	2081	Risk Manager	RF	68,890	1,820	27,960	98,670
704	21240	169	2084	Risk Analyst	RF	44,570	740	13,710	59,020
704	21240	1981	3041	Claims Specialist	RF	39,140	3,140	13,160	55,440
704	21240	4654	3042	Claims Coordinator	RF	55,080	1,820	24,820	81,720
704	21240	2260	1040	Executive Assistant	RF	40,120	740	12,570	53,430
704	21240	514	5153	Risk Coordinator	RF	58,140	2,660	20,980	81,780
704	21240	4655	5155	Health & Safety Specialist	RF	46,620	960	19,600	67,180
				Regular Full Time	8	454,090	19,650	163,240	636,980
				Regular Part Time	-	-	-	-	-
				Subtotal - 704-21240 (Risk Management-Administration)	8	454,090	19,650	163,240	636,980
				Regular Full Time	8	454,090	19,650	163,240	636,980
				Regular Part Time	-	-	-	-	-
				Total - Employee Benefits/Risk Management (21200)	8	454,090	19,650	163,240	636,980
				Regular Full Time	8	454,090	19,650	163,240	636,980
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 704	8	454,090	19,650	163,240	636,980

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
705	21200	4053	2023	Administrative Technician	RF	45,460	3,450	17,630	66,540
705	21200	2259	5156	Benefits Manager	RF	74,830	1,220	28,290	104,340
705	21200	4100	2082	Benefits Coordinator	RF	51,850	1,220	25,070	78,140
705	21200	130	5157	Benefits Technician	RF	49,460	2,180	21,330	72,970
				Regular Full Time	4	221,600	8,070	92,320	321,990
				Regular Part Time	-	-	-	-	-
				Subtotal - 704-21240 (Risk Management-Administration)	4	221,600	8,070	92,320	321,990
				Regular Full Time	4	221,600	8,070	92,320	321,990
				Regular Part Time	-	-	-	-	-
				Total - Employee Benefits/Risk Management (21200)	4	221,600	8,070	92,320	321,990
				Regular Full Time	4	221,600	8,070	92,320	321,990
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 705	4	221,600	8,070	92,320	321,990

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
240004	62350	399	9024	Crime Analyst Sr	RF	45,680	2,060	23,080	70,820
				Regular Full Time	1	45,680	2,060	23,080	70,820
				Regular Part Time		-	-	-	-
				Subtotal - 240004-62350 (Operations Bureau)	1	45,680	2,060	23,080	70,820
				Regular Full Time	1	45,680	2,060	23,080	70,820
				Regular Part Time		-	-	-	-
				Total - Police (62300)	1	45,680	2,060	23,080	70,820
				Regular Full Time	1	45,680	2,060	23,080	70,820
				Regular Part Time		-	-	-	-
				Grand Total - Fund 240004	1	45,680	2,060	23,080	70,820

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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	38,190	480	15,920	54,590
240010	62320	21	1042	Safety City Aide	RP	16,200	-	2,530	18,730
240010	62320	2085	2041	Training Specialist	RF	46,050	1,800	16,950	64,800
240010	62320	2125	2041	Training Specialist	RF	39,060	-	7,020	46,080
240010	62320	9375	2041	Training Specialist	RF	39,060	-	7,020	46,080
				Regular Full Time	4	162,360	2,280	46,910	211,550
				Regular Part Time	1	16,200	-	2,530	18,730
				Subtotal - 240010-62320 (Safety City)	5	178,560	2,280	49,440	230,280
				Regular Full Time	4	162,360	2,280	46,910	211,550
				Regular Part Time	1	16,200	-	2,530	18,730
				Total - Police (62300)	5	178,560	2,280	49,440	230,280
				Regular Full Time	4	162,360	2,280	46,910	211,550
				Regular Part Time	1	16,200	-	2,530	18,730
				Grand Total - Fund 240010	5	178,560	2,280	49,440	230,280

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Base Salary	Total Other Compensation	Total Benefits	Total Costs
240070	62710	1064	1040	Executive Assistant	RF	51,480	2,900	23,250	77,630
240070	62710	1065	9090	Emergency Mgmt Director	RF	94,290	3,780	21,060	119,130
240070	62710	623	9093	Emergency Mgmt Oper Officer	RF	53,700	740	15,170	69,610
				Regular Full Time	3	199,470	7,420	59,480	266,370
				Regular Part Time	-	-	-	-	-
				Subtotal - 240070-62710 (Emergency Management)	3	199,470	7,420	59,480	266,370
				Regular Full Time	3	199,470	7,420	59,480	266,370
				Regular Part Time	-	-	-	-	-
				Total - Emergency Management (62700)	3	199,470	7,420	59,480	266,370
				Regular Full Time	3	199,470	7,420	59,480	266,370
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 240070	3	199,470	7,420	59,480	266,370

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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	124,930	6,570	28,700	160,200
				Regular Full Time	1	124,930	6,570	28,700	160,200
				Regular Part Time	-	-	-	-	-
				Subtotal - 507001-46110 (General & Administrative)	1	124,930	6,570	28,700	160,200
				Regular Full Time	1	124,930	6,570	28,700	160,200
				Regular Part Time	-	-	-	-	-
				Total - KAT (46100)	1	124,930	6,570	28,700	160,200
				Regular Full Time	1	124,930	6,570	28,700	160,200
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 507001	1	124,930	6,570	28,700	160,200

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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	38,190	260	16,480	54,930
				Regular Full Time	1	38,190	260	16,480	54,930
				Regular Part Time	-	-	-	-	-
				Subtotal - 704050-21245 (KAT Insurance)	1	38,190	260	16,480	54,930
				Regular Full Time	1	38,190	260	16,480	54,930
				Regular Part Time	-	-	-	-	-
				Total - Law (51300)	1	38,190	260	16,480	54,930
				Regular Full Time	1	38,190	260	16,480	54,930
				Regular Part Time	-	-	-	-	-
				Grand Total - Fund 704050	1	38,190	260	16,480	54,930
				Regular Full Time	1,565	76,698,680	6,945,810	30,940,520	114,585,010
				Regular Part Time	33	656,910	7,620	226,380	890,910
				Grand Total - All Funds	1,598	77,355,590	6,953,430	31,166,900	115,475,920