



CITY OF KNOXVILLE
MADELINE ROGERO, MAYOR

INVESTING IN A GREAT CITY



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FY 2017 / 2018 PROPOSED OPERATING BUDGET

KNOXVILLE, TENNESSEE

**Fiscal Year 2017-2018
Proposed Annual Operating Budget
City of Knoxville, Tennessee**

Mayor
Madeline Rogero

Members of City Council

District One:	Nick Pavlis
District Two:	Duane Grieve, Vice Mayor
District Three	Brenda Palmer
District Four:	Nick Della Volpe
District Five:	Mark Campen
District Six:	Daniel T. Brown
At-Large:	Finbarr Saunders
At-Large:	Marshall Stair
At-Large:	George C. Wallace

Deputy to the Mayor
Christi Branscom, 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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Executive Summary

The purpose of this section is to provide an overview of some of the major initiatives of the FY 17/18 budget. Also discussed are some of the factors that have impacted the preparation of this budget, and some of the significant changes between this budget and the prior year budget. More detailed explanations of these changes are found later in the document.

Investing in a Great City

The Fiscal Year (FY) 17/18 budget, like all budgets, serves two main functions. First, the budget serves as the legal authority for the City to spend funds. Second, and perhaps more importantly, the budget establishes a blueprint for future action. It is a means by which the City of Knoxville 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 theme of this budget is to sustain the ongoing 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 17/18 budget. First, growth in property tax collections is expected to remain relatively flat. Modest gains in commercial growth are expected while residential values, personal property and public utility values are expected to be flat to negative. The low growth in property values is a significant factor in that it has a long-term impact, affecting budgets several years into the future. The modest growth in property taxes is offset, in part, by expected growth in the payment in lieu of taxes (PILOT) by the Knoxville Utilities Board (KUB), growth in state and local sales taxes, and growth in the state shared excise tax. Expenditures continue to grow primarily as a result of salary increases, higher health care costs, and 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 17/18 is \$2.7257 per hundred dollars of assessed value, unchanged from the prior year. The allocation of the tax rate remains the same. In FY 17/18, \$0.5334 goes to the Debt Service fund and \$2.1923 goes to the General Fund. When adjusted for the impact of inflation and countywide reappraisals, the adopted tax rate is actually lower than it was ten years ago.

The total operating budget in FY 17/18 is \$479,056,970. The net budget, i.e., excluding inter-fund transfers and charges which are effectively double counted within the budget, is \$353,852,700. The budget for the General Fund, which is the main operating fund of the City, equals \$236,769,920.

The total budget increases by \$72,201,920 (17.75%) when compared to the FY 16/17 budget. The net budget increases by \$51,170,840 (16.91%). The General Fund budget is up by \$24,235,330 (11.40%). These amounts are mainly affected by an increase of budgeted capital expenditures of \$40,913,480 (108.35%) when compared to FY 16/17. Budgeted personnel for FY 17/18 total 1,566 full-time positions and 32 part-time positions, representing an increase of one part-time position.

A goal is to ensure that personnel are paid competitively. In order to remain current, the budget includes a salary increase of 2.5% for employees. As a result of the salary survey, both entry salary levels and maximum salary levels are increased for most salary grades.

The budget, in accordance with the charter and sound financial practice, fully funds the annual

Executive Summary

required pension contribution and enables the pension plan to remain actuarially sound. Total budgeted contributions to the plan are approximately \$26.14 million, which represent normal contributions and the amortization of the unfunded pension liability. The budget does reflect a change in the presentation of pension contributions. In the past the amortization of the unfunded pension liability was, with the exception of former school employees, shown in the departmental budgets as a percentage of salary. Beginning in FY17/18 the amortization of the unfunded liability is itemized separately. In FY 17/18 this totals \$16,477,000.

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 \$713,000 in new capital funding for the Police Department, for officer safety, and investments in new equipment designed to help officers perform their duties. Funding is provided for ongoing maintenance at various fire stations throughout the City, and for the re-conditioning of exhaust systems in the fire stations. The City is working with Knox County and other community partners to develop a pre-arrest diversion facility for individuals with mental health and substance abuse issues. The budget includes \$400,000 for the operations of the Behavioral Health Urgent Care Center that will ensure public safety and continuity of care for those served.

It is important that neighborhoods also have quality infrastructure and are free from blight. Accessibility improvements to city neighborhood facilities are funded at \$300,000. 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 includes the ninth contribution of \$800,000 to assist KCDC in the redevelopment of the Five Points/Park City area. This is part of a ten-year commitment to this project. In addition to the above allocation the budget appropriates an additional \$1,552,950 to assist KCDC in their efforts in the Five Points community.

Stronger, safer neighborhoods are more than quality police and fire protection and bricks and mortar. Strengthening the social fabric and ensuring success for families and youth are essential as well. The budget provides \$250,000 to assist Community Schools in center city neighborhoods in collaboration with the Great Schools Partnership and Knox County Schools. Funding is continued for the city's "Save Our Sons" (SOS) initiative. Community agency grants of \$800,000 include a capital grant of \$250,000, year two of a two-year commitment, for the Change Center, a new youth skating rink and multi-purpose center in East Knoxville. Also funded is \$1 million for street infrastructure work adjacent to the proposed Lonsdale Sports Complex. The Public Service Department's Second Chance program that provides temporary employment and job skills/referrals leading to permanent jobs for formerly incarcerated individuals is funded at a level to accommodate a dozen individuals over the year. The budget includes \$2 million in new funding for affordable rental housing efforts. Funding is also provided to address homelessness issues in the City.

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The FY 17/18 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 \$45,000 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 17/18 budget includes \$200,000 for ball field and tennis court improvements in parks throughout the City. The budget allocates \$1 million for the development of greenway corridors. The budget allots \$1.7 million for the Urban Wilderness development plan, \$25,000 for Sharp's Ridge Veterans Memorial Park improvements, and \$150,000 for the Cradle of Country Music Park.

A total of \$3.95 million is allocated to sidewalks and crosswalks including \$750,000 for the sidewalk safety program, i.e., sidewalks within school parental responsibility zones; \$2,950,000 for new sidewalk construction, an increase of \$2.2 million; \$150,000 for Gay Street crosswalk replacement, and \$100,000 for the Crosswalk Safety program.

The budget continues to provide support for KAT, Knoxville's public transit system, in the amount of \$10.46 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 to provide direct service to the Change Center for Routes 12 and 34 (Lonsdale, Beaumont, Mechanicsville, Holston, Burlington, and Five Points). This new routing also assists in creating the Broadway Accelerated Bus Corridor.

The City has an ongoing 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's paving program. The budget also includes \$200,000 for paving of City properties, and an additional \$1 million to complete the Jackson Avenue ramp replacement project.

The budget continues annual funding for the bridge replacement program. Funding of \$535,000 is specifically designated for continued improvements to traffic signals, and \$100,000 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 \$349,170. Included within this budget is funding for the continuation of electric vehicle charging stations in public facilities.

The budget appropriates \$1.978 million for an advanced traffic management system (ATMS). When implemented the new system should enhance traffic flow and again result in lower fuel consumption and pollution. Also funded is \$500,000 for bicycle infrastructure improvements. These funds are part of the City's goal of Complete Streets that provide safe facilities for bicyclists, pedestrians, public transit, and vehicles. The budget includes \$17.55 million for the conversion to LED streetlights. Not only sustainable, the savings in energy costs is expected to pay for the conversion in less than a decade and then save more than \$2 million dollars annually.

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

Executive Summary

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 \$50,000 for the Downtown Improvements fund and \$100,000 for expansion of the downtown dog park and \$3 million for a permanent stage and improvements on the World’s Fair Park performance lawn. To accommodate increased demand, \$2.1 million is budgeted for improvements to the Knoxville Convention and Exposition Center, and \$7.5 million is funded to add two floors to the State Street Garage.

The downtown revitalization strategy includes continued reinvestment along the commercial spines that extend from downtown -- north, south, east, and west. Allocations for the FY 17/18 budget include \$5 million for phase 2 of the Magnolia Avenue Corridor streetscapes project. An additional \$1.5 million is allotted for improvements in the Downtown North corridor. 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 Sevier Avenue streetscapes and Suttree Landing Park facilities.

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 grants totaling \$400,000 are budgeted for the Knoxville Symphony, the Museum of Art, the Knoxville Opera, Beck Cultural Center, and twenty-one 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 ongoing 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.

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

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 2017/18

Fund No.	Fund Name	Adopted FY 16/17 Budget	Proposed FY 17/18 Budget	Dollar Change FY 16/17 - 17/18	Percentage Change FY 16/17 - 17/18
100	General Fund	<u>\$ 212,534,590</u>	<u>\$ 236,769,920</u>	<u>\$ 24,235,330</u>	<u>11.40%</u>
	Special Revenue Funds				
201	State Street Aid	4,851,500	7,032,500	2,181,000	44.96%
202	Community Improvement	90,000	90,000	-	0.00%
209	Abandoned Vehicles	858,510	931,200	72,690	8.47%
211	Animal Control	34,500	41,500	7,000	20.29%
213	City Court	2,670,280	3,211,610	541,330	20.27%
216	City Inspections	2,579,120	2,701,450	122,330	4.74%
220	Stormwater	3,247,860	3,562,460	314,600	9.69%
230	Solid Waste	11,103,670	9,375,980	(1,727,690)	(15.56%)
240	Miscellaneous Special Revenue	3,627,530	5,711,900	2,084,370	57.46%
264	Home Grant	1,969,350	1,417,540	(551,810)	(28.02%)
290	Community Development Block Grant	2,376,640	1,905,540	(471,100)	(19.82%)
	Subtotal - Special Revenue Funds	<u>33,408,960</u>	<u>35,981,680</u>	<u>2,572,720</u>	<u>7.70%</u>
	Debt Service Funds				
305	Debt Services	25,401,280	25,769,360	368,080	1.45%
306	Tax Increment	2,126,090	2,197,380	71,290	3.35%
	Subtotal - Debt Service Funds	<u>27,527,370</u>	<u>27,966,740</u>	<u>439,370</u>	<u>1.60%</u>
	Capital Projects Funds				
401	Capital Projects	<u>36,771,000</u>	<u>64,644,540</u>	<u>27,873,540</u>	<u>75.80%</u>
	Subtotal - Capital Projects Funds	<u>36,771,000</u>	<u>64,644,540</u>	<u>27,873,540</u>	<u>75.80%</u>
	Enterprise Funds				
503	Public Assembly Facilities	5,104,300	6,121,070	1,016,770	19.92%
504	Metro Parking	4,612,720	12,767,710	8,154,990	176.79%
506	Convention Center	18,039,880	23,375,780	5,335,900	29.58%
507	Mass Transportation	23,233,690	23,753,710	520,020	2.24%
508	Municipal Golf Course	1,336,010	1,421,350	85,340	6.39%
	Subtotal - Enterprise Funds	<u>52,326,600</u>	<u>67,439,620</u>	<u>15,113,020</u>	<u>28.88%</u>
	Internal Service Funds				
702	Fleet Services	12,780,370	13,108,860	328,490	2.57%
704	Risk Management	6,975,650	7,138,120	162,470	2.33%
705	Health Care	20,962,380	21,085,200	122,820	0.59%
706	Equipment Replacement	2,068,480	3,084,090	1,015,610	49.10%
707	City Buildings	1,499,650	1,838,200	338,550	22.58%
	Subtotal - Internal Service Funds	<u>44,286,530</u>	<u>46,254,470</u>	<u>1,967,940</u>	<u>4.44%</u>
	Grand Total	<u>\$ 406,855,050</u>	<u>\$ 479,056,970</u>	<u>\$ 72,201,920</u>	<u>17.75%</u>

TOTAL EXPENDITURES BY DEPARTMENT

Fiscal Year 2017/18

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	\$ 4,606,960	\$ 264,350	\$ -	\$ 34,650,390	\$ -	\$ -	\$ 39,521,700
Finance	4,825,940	-	-	430,000	-	21,095,830	26,351,770
Information Systems	4,537,200	-	-	235,000	-	1,184,100	5,956,300
Community Development	2,250,980	5,951,580	-	3,352,950	-	-	11,555,510
Fleet Services	-	846,200	-	150,000	-	13,108,860	14,105,060
Public Works	193,160	-	-	-	-	-	193,160
Public Services	23,067,200	9,206,880	-	1,650,000	-	250,560	34,174,640
Engineering	6,422,210	7,617,460	-	19,465,000	12,767,710	32,030	46,304,410
Inspections	903,750	2,701,450	-	-	-	-	3,605,200
Recreation	7,378,240	256,300	-	4,425,000	1,421,350	-	13,480,890
Knoxville Area Transit (KAT)	720,320	-	-	-	23,753,710	-	24,474,030
Law	2,284,010	-	-	-	-	7,138,120	9,422,130
Police	53,455,670	1,529,810	-	166,200	-	1,019,810	56,171,490
Emergency Management	408,380	-	-	-	-	-	408,380
Fire	39,122,280	19,500	-	120,000	-	586,960	39,848,740
Legislative	962,720	125,000	-	-	-	-	1,087,720
City Court	-	1,069,440	-	-	-	-	1,069,440
Civil Service	1,104,790	-	-	-	-	-	1,104,790
Convention Center	-	-	-	-	19,285,860	-	19,285,860
Public Assembly Facilities	-	-	-	-	6,121,070	-	6,121,070
Nondepartmental							
City Elections	250,000	-	-	-	-	-	250,000
City Buildings	-	-	-	-	-	1,838,200	1,838,200
Knoxville Partnership	636,960	-	-	-	-	-	636,960
Metropolitan Planning Commission (MPC)	1,106,650	-	-	-	-	-	1,106,650
Knoxville Zoological Park	1,300,940	-	-	-	-	-	1,300,940
Agency Grants	1,200,000	-	-	-	-	-	1,200,000
Waterfront	506,980	-	-	-	-	-	506,980
Community Action Committee (CAC)	848,890	-	-	-	-	-	848,890
Debt Service	-	-	6,530,810	-	4,089,920	-	10,620,730
Reserve	2,365,000	-	-	-	-	-	2,365,000
Other Non-departmental Expenses	16,835,020	-	2,197,380	-	-	-	19,032,400
Transfers	59,475,670	6,393,710	19,238,550	-	-	-	85,107,930
Subtotal - Nondepartmental	84,526,110	6,393,710	27,966,740	-	4,089,920	1,838,200	124,814,680
GRAND TOTAL	\$ 236,769,920	\$ 35,981,680	\$ 27,966,740	\$ 64,644,540	\$ 67,439,620	\$ 46,254,470	\$ 479,056,970

City of Knoxville

NET BUDGET

Fiscal Year 2017/18

Fund No.	Fund Name	Proposed FY 17/18 Budget	Less Interfund Transfers Out	Less Interfund Charges In	Net Budget
100	General Fund	\$ 236,769,920	\$ (59,475,670)	\$ -	\$ 177,294,250
	Special Revenue Funds				
201	State Street Aid	7,032,500	(2,677,500)	-	4,355,000
202	Community Improvement	90,000	-	-	90,000
209	Abandoned Vehicles	931,200	(85,000)	-	846,200
211	Animal Control	41,500	-	-	41,500
213	City Court	3,211,610	(2,142,170)	-	1,069,440
216	City Inspections	2,701,450	(300,000)	-	2,401,450
220	Stormwater	3,562,460	-	-	3,562,460
230	Solid Waste	9,375,980	(365,000)	-	9,010,980
240	Miscellaneous Special Revenue	5,711,900	(824,040)	-	4,887,860
264	Home Grant	1,417,540	-	-	1,417,540
290	Community Development Block Grant	1,905,540	-	-	1,905,540
	Subtotal - Special Revenue Funds	35,981,680	(6,393,710)	-	29,587,970
	Debt Service Funds				
305	Debt Services	25,769,360	(19,238,550)	-	6,530,810
306	Tax Increment	2,197,380	-	-	2,197,380
	Subtotal - Debt Service Funds	27,966,740	(19,238,550)	-	8,728,190
	Capital Project Funds				
401	Capital Projects	64,644,540	-	-	64,644,540
	Subtotal - Capital Project Funds	64,644,540	-	-	64,644,540
	Enterprise Funds				
503	Public Assembly Facilities	6,121,070	-	-	6,121,070
504	Metro Parking	12,767,710	-	-	12,767,710
506	Convention Center	23,375,780	-	-	23,375,780
507	Mass Transportation	23,753,710	-	-	23,753,710
508	Municipal Golf Course	1,421,350	-	-	1,421,350
		67,439,620	-	-	67,439,620
	Internal Service Funds				
702	Fleet Services	13,108,860	-	(15,164,890)	(2,056,030)
704	Risk Management	7,138,120	-	(7,015,320)	122,800
705	Health Care	21,085,200	-	(13,625,890)	7,459,310
706	Equipment Replacement	3,084,090	-	(2,542,190)	541,900
707	City Building	1,838,200	-	(1,748,050)	90,150
		46,254,470	-	(40,096,340)	6,158,130
	Grand Total	\$ 479,056,970	\$ (85,107,930)	\$ (40,096,340)	\$ 353,852,700

NET REVENUES BY TYPE - ALL FUNDS

Fiscal Year 2017/18

Fund No.	Fund Name	Taxes	Licenses & Permits	Intergovt. Revenue	Charges For Serv.	Fines & Forfeits	Miscellaneous Revenue
100	General Fund	\$ 187,565,110	\$ 342,520	\$ 25,620,240	\$ 1,635,000	\$ 553,420	\$ 601,060
201	State Street Aid	-	-	5,025,000	-	-	7,500
202	Community Improvement	-	-	-	-	-	-
209	Abandoned Vehicles	-	-	-	458,500	-	387,700
211	Animal Control	-	40,000	-	-	-	1,500
213	City Court	-	-	-	-	3,191,960	19,650
216	City Inspections	-	2,805,370	-	-	-	2,000
220	Stormwater	-	224,000	-	-	-	2,000
230	Solid Waste	-	-	82,000	1,010,000	-	180,000
240	Miscellaneous Special Revenue	-	-	87,500	269,250	1,517,440	411,150
264	Home Grant	-	-	740,010	-	-	370,830
290	Community Development Block Grant	-	-	1,324,340	-	-	150,000
305	Debt Services	25,081,370	-	-	-	-	687,990
306	Tax Increment	-	-	-	-	-	-
401	Capital Projects	-	-	8,686,850	-	-	1,500,000
503	Civic Auditorium/Coliseum/KCEC	-	-	-	2,346,030	-	138,940
504	Metro Parking	-	-	-	2,245,260	350,000	643,100
506	Convention Center	6,867,260	-	6,509,800	3,969,460	-	226,860
507	Mass Transportation	-	-	3,160,600	7,276,950	-	100
508	Municipal Golf Course	-	-	-	1,088,200	-	-
702	Fleet Services	-	-	-	200	-	28,000
704	Risk Management	-	-	-	73,470	-	49,330
705	Health Care	-	-	-	5,865,290	-	60,000
706	Equipment Replacement	-	-	-	-	-	30,000
707	City Building	-	-	-	-	-	90,150
	Grand Total	<u>\$ 219,513,740</u>	<u>\$ 3,411,890</u>	<u>\$ 51,236,340</u>	<u>\$ 26,237,610</u>	<u>\$ 5,612,820</u>	<u>\$ 5,587,860</u>

Percent of Net Revenues 62.04% 0.96% 14.48% 7.41% 1.59% 1.58%

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	\$ -	\$ 18,265,000	\$ 234,582,350	\$ -	\$ 2,187,570	\$ 236,769,920
201	State Street Aid	-	2,000,000	7,032,500	-	-	7,032,500
202	Community Improvement	-	-	-	-	90,000	90,000
209	Abandoned Vehicles	-	85,000	931,200	-	-	931,200
211	Animal Control	-	-	41,500	-	-	41,500
213	City Court	-	-	3,211,610	-	-	3,211,610
216	City Inspections	-	(105,920)	2,701,450	-	-	2,701,450
220	Stormwater	-	300,000	526,000	-	3,036,460	3,562,460
230	Solid Waste	-	365,000	1,637,000	-	7,738,980	9,375,980
240	Miscellaneous Special Revenue	-	572,060	2,857,400	-	2,854,500	5,711,900
264	Home Grant	-	306,700	1,417,540	-	-	1,417,540
290	Community Development Block Grant	-	431,200	1,905,540	-	-	1,905,540
305	Debt Services	-	-	25,769,360	-	-	25,769,360
306	Tax Increment	-	-	-	-	2,197,380	2,197,380
401	Capital Projects	17,300,000	-	27,486,850	-	37,157,690	64,644,540
503	Civic Auditorium/Coliseum/KCEC	-	1,093,220	3,578,190	-	2,542,880	6,121,070
504	Metro Parking	-	2,029,350	5,267,710	-	7,500,000	12,767,710
506	Convention Center	-	(1,362,600)	16,210,780	-	7,165,000	23,375,780
507	Mass Transportation	-	3,578,510	14,016,160	-	9,737,550	23,753,710
508	Municipal Golf Course	-	56,690	1,144,890	-	276,460	1,421,350
702	Fleet Services	-	(2,581,230)	(2,553,030)	15,164,890	497,000	13,108,860
704	Risk Management	-	-	122,800	7,015,320	-	7,138,120
705	Health Care	-	-	5,925,290	13,625,890	1,534,020	21,085,200
706	Equipment Replacement	-	(80,540)	(50,540)	2,542,190	592,440	3,084,090
707	City Building	-	-	90,150	1,748,050	-	1,838,200
	Grand Total	<u>\$ 17,300,000</u>	<u>\$ 24,952,440</u>	<u>\$ 353,852,700</u>	<u>\$ 40,096,340</u>	<u>\$ 85,107,930</u>	<u>\$ 479,056,970</u>

Percent of Net Revenues 4.89% 7.05% 100.00%

NET EXPENDITURES BY TYPE - ALL FUNDS

Fiscal Year 2017/18

Fund No.	Fund Name	Personal Services	Supplies	Other Expenses	Debt Service	Capital
100	General Fund	\$ 91,792,530	\$ 5,695,140	\$ 27,842,980	\$ -	\$ -
201	State Street Aid	-	-	4,355,000	-	-
202	Community Improvement	-	-	90,000	-	-
209	Abandoned Vehicles	403,360	13,800	348,190	-	-
211	Animal Control	-	6,500	35,000	-	-
213	City Court	661,260	59,360	195,500	-	-
216	City Inspections	1,859,790	51,160	158,630	-	-
220	Stormwater	2,342,580	80,230	142,120	-	-
230	Solid Waste	590,910	92,990	7,350,410	-	-
240	Miscellaneous Special Revenue	399,780	711,960	3,579,840	-	-
264	Home Grant	91,480	-	1,299,660	-	-
290	Community Development Block Grant	606,210	19,520	1,153,590	-	-
305	Debt Services	-	-	-	6,530,810	-
306	Tax Increment	-	-	-	-	-
401	Capital Projects	-	-	-	-	64,644,540
503	Public Assembly Facilities	-	135,300	5,386,800	-	340,000
504	Metro Parking	122,270	10,700	4,773,120	-	7,500,000
506	Convention Center	-	540	13,982,230	4,089,920	5,100,000
507	Mass Transportation	16,040,710	1,892,180	5,306,140	-	-
508	Municipal Golf Course	-	-	1,420,820	-	-
702	Fleet Services	2,283,270	3,842,440	5,786,390	-	497,000
704	Risk Management	493,990	69,340	6,420,470	-	-
705	Health Care	333,970	54,310	20,596,500	-	-
706	Equipment Replacement	-	10,000	2,481,650	-	592,440
707	City Building	-	-	1,831,990	-	-
	Grand Total	<u>\$ 118,022,110</u>	<u>\$ 12,745,470</u>	<u>\$ 114,537,030</u>	<u>\$ 10,620,730</u>	<u>\$ 78,673,980</u>

Percent of Net Exps. 33.35% 3.60% 32.37% 3.00% 22.23%

Fund No.	Fund Name	Other Uses of Funds	Net Expenditures	Interfund Charges Out	Interfund Transfers Out	Total Expenditures
100	General Fund	\$ 16,477,000	\$ 141,807,650	\$ 35,486,600	\$ 59,475,670	\$ 236,769,920
201	State Street Aid	-	4,355,000	-	2,677,500	7,032,500
202	Community Improvement	-	90,000	-	-	90,000
209	Abandoned Vehicles	-	765,350	80,850	85,000	931,200
211	Animal Control	-	41,500	-	-	41,500
213	City Court	-	916,120	153,320	2,142,170	3,211,610
216	City Inspections	-	2,069,580	631,870	-	2,701,450
220	Stormwater	-	2,564,930	697,530	300,000	3,562,460
230	Solid Waste	-	8,034,310	976,670	365,000	9,375,980
240	Miscellaneous Special Revenue	160,000	4,851,580	36,280	824,040	5,711,900
264	Home Grant	-	1,391,140	26,400	-	1,417,540
290	Community Development Block Grant	-	1,779,320	126,220	-	1,905,540
305	Debt Services	-	6,530,810	-	19,238,550	25,769,360
306	Tax Increment	2,197,380	2,197,380	-	-	2,197,380
401	Capital Projects	-	64,644,540	-	-	64,644,540
503	Public Assembly Facilities	-	5,862,100	258,970	-	6,121,070
504	Metro Parking	269,000	12,675,090	92,620	-	12,767,710
506	Convention Center	150,000	23,322,690	53,090	-	23,375,780
507	Mass Transportation	-	23,239,030	514,680	-	23,753,710
508	Municipal Golf Course	-	1,420,820	530	-	1,421,350
702	Fleet Services	-	12,409,100	699,760	-	13,108,860
704	Risk Management	-	6,983,800	154,320	-	7,138,120
705	Health Care	-	20,984,780	100,420	-	21,085,200
706	Equipment Replacement	-	3,084,090	-	-	3,084,090
707	City Building	-	1,831,990	6,210	-	1,838,200
	Grand Total	<u>\$ 19,253,380</u>	<u>\$ 353,852,700</u>	<u>\$ 40,096,340</u>	<u>\$ 85,107,930</u>	<u>\$ 479,056,970</u>

Percent of Net Exps. 5.44% 100.00%

SUMMARY OF INTERFUND CHARGES

Fiscal Year 2017/18

From (Fund Name)	Fund No.	To Fleet Services Fund 702	To Risk Management Fund 704	To Health Care Fund 705	To Equipment Replacement Fund 706	To City Building Fund 707	Grand Total
General Fund	100	\$ 14,080,520	5,824,030	12,019,450	2,111,200	1,451,400	35,486,600
Abandoned Vehicles	209	500	17,670	61,510	1,170	-	80,850
City Court	213	-	20,150	124,150	9,020	-	153,320
City Inspections	216	121,470	87,310	281,030	15,130	126,930	631,870
Stormwater	220	88,700	157,300	352,620	37,540	61,370	697,530
Solid Waste	230	501,580	47,990	124,470	302,630	-	976,670
Miscellaneous Special Revenue	240	-	8,810	27,470	-	-	36,280
Home Grant	264	-	6,800	19,600	-	-	26,400
Community Development Block Grant	290	14,530	23,980	87,710	-	-	126,220
Public Assembly Facilities	503	135,960	116,280	-	6,730	-	258,970
Metro Parking	504	33,890	24,930	33,800	-	-	92,620
Convention Center	506	10,090	28,900	-	14,100	-	53,090
Mass Transportation	507	-	490,600	11,120	12,960	-	514,680
Municipal Golf Course	508	-	530	-	-	-	530
Fleet Services	702	174,900	120,700	357,520	26,250	20,390	699,760
Risk Management	704	2,750	20,010	73,120	3,220	55,220	154,320
Health Care	705	-	13,120	52,320	2,240	32,740	100,420
City Building	707	-	6,210	-	-	-	6,210
Grand Total		<u>\$ 15,164,890</u>	<u>7,015,320</u>	<u>13,625,890</u>	<u>2,542,190</u>	<u>1,748,050</u>	<u>40,096,340</u>

SUMMARY OF INTERFUND TRANSFERS

Fiscal Year 2017/18

To (Fund Name)	Fund No.	From General Fund (Fund 100)	From State Street Aid Fund (Fund 201)	From Aban. Veh. Fund (Fund 209)	From City Court Fund (Fund 213)	From Stormwater Fund (Fund 220)	From Solid Waste Fund (Fund 230)	From Misc. Spec. Rev. Fund (Fund 240)	From Debt Service Fund (Fund 305)	Grand Total
General Fund	100	\$ -	\$ -	\$ -	\$2,142,170	\$ -	\$ -	\$ 45,400	\$ -	\$ 2,187,570
Community Improvement	202	90,000	-	-	-	-	-	-	-	90,000
Stormwater	220	3,036,460	-	-	-	-	-	-	-	3,036,460
Solid Waste	230	7,738,980	-	-	-	-	-	-	-	7,738,980
Miscellaneous Special Revenue	240	2,854,500	-	-	-	-	-	-	-	2,854,500
Tax Increment	306	2,197,380	-	-	-	-	-	-	-	2,197,380
Capital Projects	401	14,415,440	2,677,500	85,000	-	300,000	275,000	166,200	19,238,550	37,157,690
Coliseum/KCEC	503	2,542,880	-	-	-	-	-	-	-	2,542,880
Metro Parking	504	7,500,000	-	-	-	-	-	-	-	7,500,000
Convention Center	506	7,165,000	-	-	-	-	-	-	-	7,165,000
Mass Transportation	507	9,737,550	-	-	-	-	-	-	-	9,737,550
Municipal Golf	508	276,460	-	-	-	-	-	-	-	276,460
Fleet Services	702	342,000	-	-	-	-	90,000	65,000	-	497,000
Health Care	705	1,534,020	-	-	-	-	-	-	-	1,534,020
Equipment Replacement	706	45,000	-	-	-	-	-	547,440	-	592,440
Grand Total		<u>\$59,475,670</u>	<u>\$2,677,500</u>	<u>\$85,000</u>	<u>\$2,142,170</u>	<u>\$300,000</u>	<u>\$365,000</u>	<u>\$824,040</u>	<u>\$19,238,550</u>	<u>\$85,107,930</u>

Authorized Full Time Positions by Department

Fiscal Year 2017/18

Department	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	35	-	-	-	35
Finance	45	-	-	5	50
Information Systems	30	-	-	-	30
Community Development	6	13	-	-	19
Fleet Services	-	10	-	44	54
Public Works	1	-	-	-	1
Public Services	269	23	-	-	292
Engineering	57	31	3	-	91
Inspections	10	30	-	-	40
Recreation	44	-	-	-	44
KAT	-	-	1	-	1
Law	13	-	-	8	21
Police	516	5	-	-	521
Emergency Management	3	-	-	-	3
Fire	337	-	-	-	337
Legislative	3	-	-	-	3
City Court	-	14	-	-	14
Civil Service	10	-	-	-	10
Total - Full Time	<u>1,379</u>	<u>126</u>	<u>4</u>	<u>57</u>	<u>1,566</u>

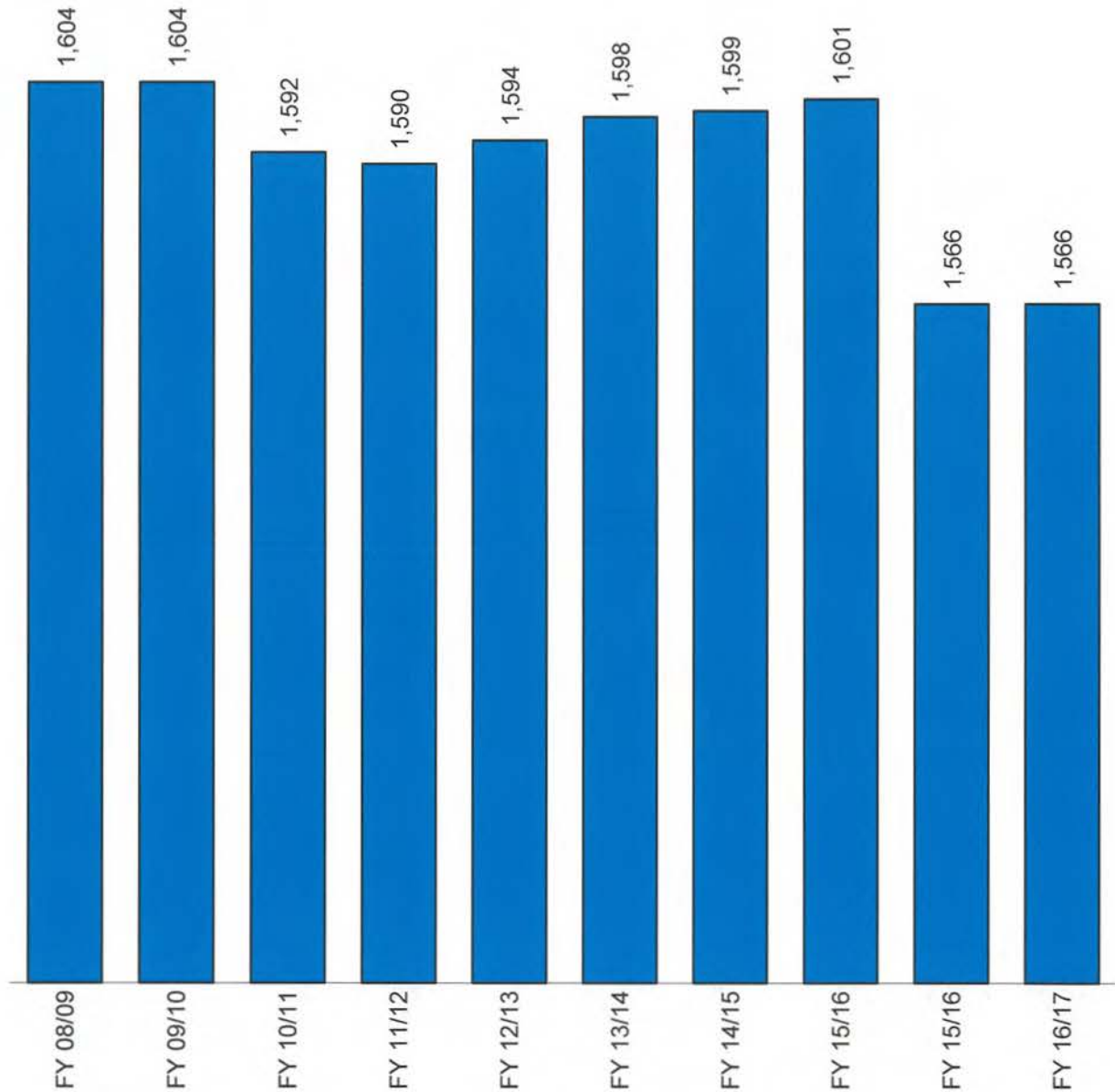
Full Time Positions by Department

Fiscal Years 2013/14 - 2017/18

Department	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Difference 16/17 - 17/18
Administration	30	30	31	33	35	2
Finance	48	49	49	49	50	1
Information Systems	30	30	30	30	30	-
Community Development	23	21	21	21	19	(2)
Fleet Services	54	54	54	54	54	-
Public Works	2	1	1	1	1	-
Public Services	305	305	305	292	292	-
Engineering	88	91	92	92	91	(1)
Inspections	29	29	29	40	40	-
Recreation	47	46	46	44	44	-
Knoxville Area Transit (KAT)	-	1	1	1	1	-
Law	19	21	21	21	21	-
Police	521	521	521	521	521	-
Emergency Management	3	3	3	3	3	-
Fire	337	337	337	337	337	-
Legislative	3	3	3	3	3	-
City Court	14	14	14	14	14	-
Civil Service	10	10	10	10	10	-
Public Assembly Facilities	35	33	33	-	-	-
GRAND TOTAL	<u>1,598</u>	<u>1,599</u>	<u>1,601</u>	<u>1,566</u>	<u>1,566</u>	<u>-</u>

Authorized Full Time Personnel

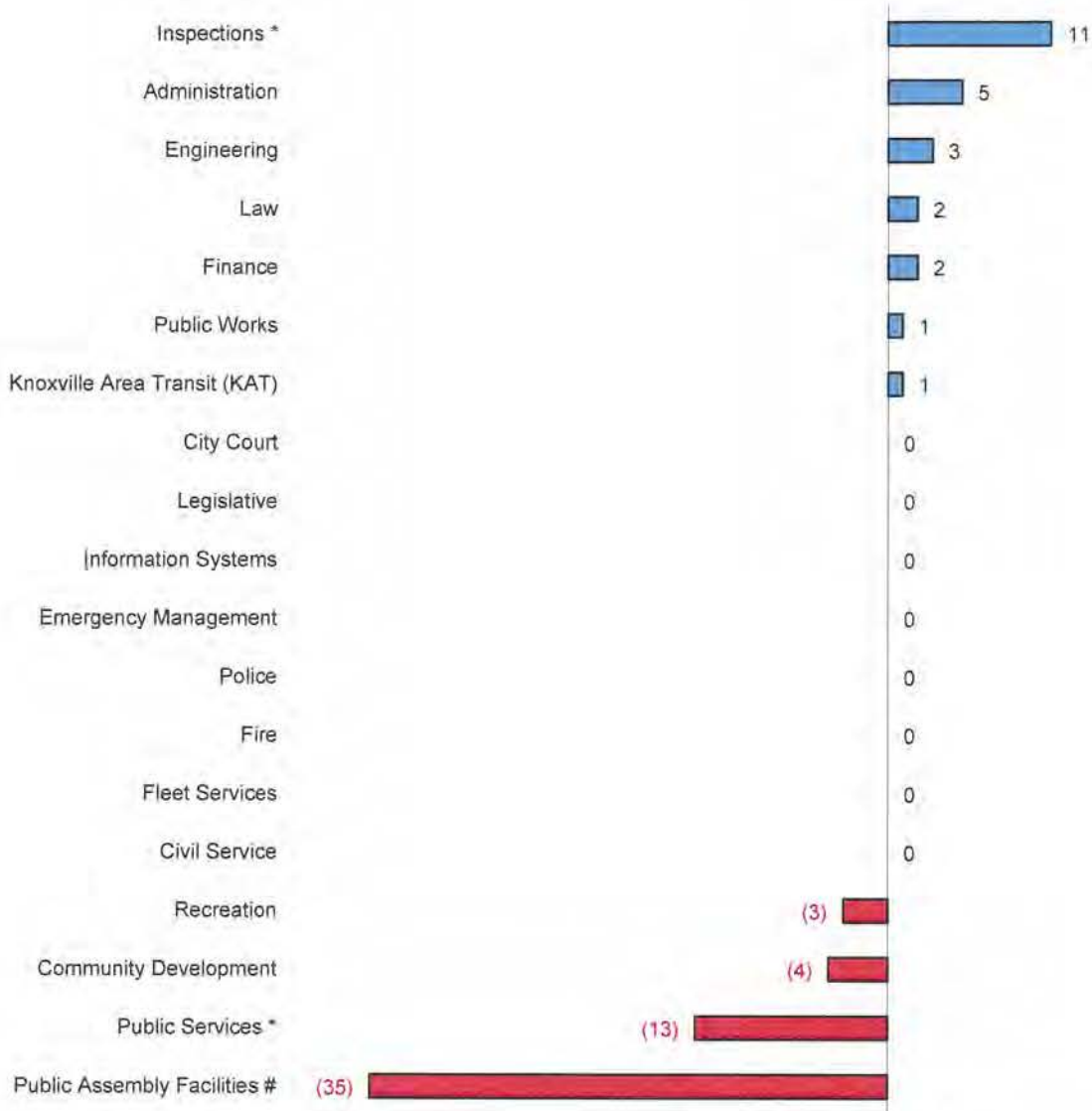
Fiscal Years 2008/09 – 2017/18



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 2013/14 – 2017/18



* 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.

Authorized Part Time Positions by Department

Fiscal Year 2017/18

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	13	-	-	-	13
Police	3	1	-	-	4
Legislative	9	-	-	-	9
City Court	-	1	-	-	1
Total - Part Time	<u>28</u>	<u>4</u>	<u>-</u>	<u>-</u>	<u>32</u>

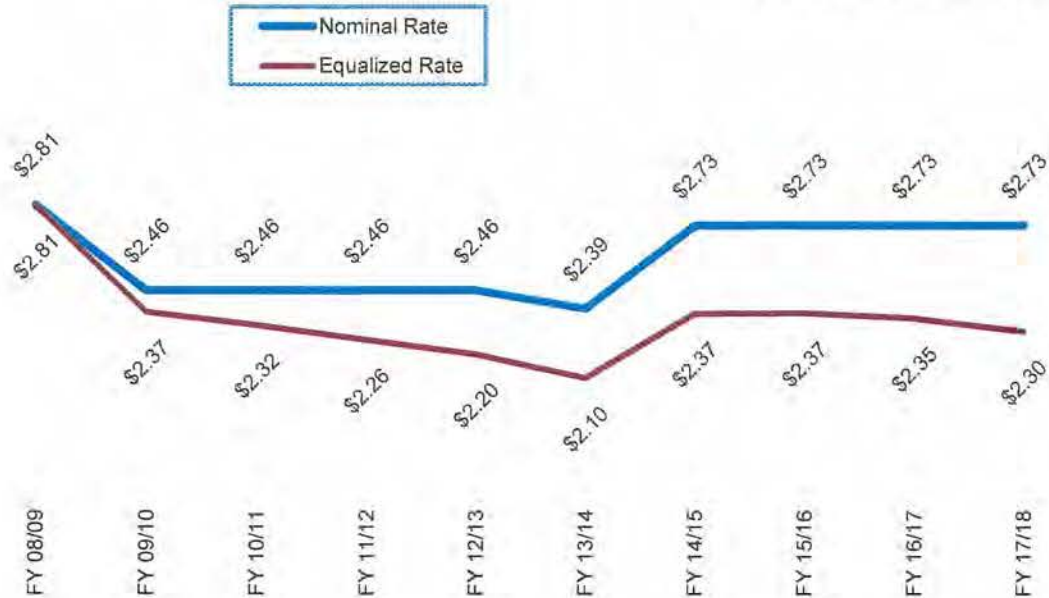
Part Time Positions by Department

Fiscal Years 2013/14 - 2017/18

Department	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Difference 16/17 - 17/18
Administration	1	1	1	1	1	-
Finance	1	-	-	-	-	-
Community Development	1	1	1	2	2	-
Engineering	2	1	1	1	2	1
Recreation	12	11	11	13	13	-
Police	4	4	4	4	4	-
Legislative	9	9	9	9	9	-
City Court	1	1	1	1	1	-
Public Assembly Facilities	2	3	3	-	-	-
GRAND TOTAL	<u>33</u>	<u>31</u>	<u>31</u>	<u>31</u>	<u>32</u>	<u>1</u>

ADJUSTED/EQUALIZED TAX RATE

Fiscal Years 2008/09 – 2017/18



The above chart presents a ten year comparison of the actual (nominal) tax rate to the effective tax rate, that is, the tax rate after it has been adjusted for the effects of reappraisal by the Knox County Property Assessor and the impact of inflation. As can

be seen by the lower line, the effective tax rate has declined from \$2.81 in Fiscal Year 08/19 to \$2.30 in Fiscal Year 17/18. 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 98/99 - FY 17/18

Fiscal Year	City Rate	County Rate	City Combined Rate
FY 98/99	\$2.85	2.77	\$5.62
FY 99/00	\$2.85	3.32	\$6.17
FY 00/01	\$3.04	3.32	\$6.36
FY 01/02	\$2.70 *	2.96 *	\$5.66
FY 02/03	\$2.70	2.96	\$5.66
FY 03/04	\$2.70	2.96	\$5.66
FY 04/05	\$3.05	2.96	\$6.01
FY 05/06	\$2.81 *	2.69 *	\$5.50
FY 06/07	\$2.81	2.69	\$5.50
FY 07/08	\$2.81	2.69	\$5.50
FY 08/09	\$2.81	2.69	\$5.50
FY 09/10	\$2.46 *	2.36 *	\$4.82
FY 10/11	\$2.46	2.36	\$4.82
FY 11/12	\$2.46	2.36	\$4.82
FY 12/13	\$2.46	2.36	\$4.82
FY 13/14	\$2.39 *	2.32 *	\$4.71
FY 14/15	\$2.73	2.32	\$5.05
FY 15/16	\$2.73	2.32	\$5.05
FY 16/17	\$2.73	2.32	\$5.05
FY 17/18	\$2.73	2.32	\$5.05

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

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

City of Knoxville
ASSESSED VALUES - ALL PROPERTY

Fiscal Years 1998/99 - 2017/18

Calendar Year	Total Real Property	Personal Property	Public Utilities	Total Assessments
1998	1,934,290,885	242,537,032	128,589,318	2,305,417,235
1999	1,982,169,765	258,297,182	139,643,315	2,380,110,262
2000	2,028,431,325	260,949,460	136,081,340	2,425,462,125
2001	2,383,634,630 *	296,305,803	180,021,560	2,859,961,993
2002	2,437,842,275	304,602,014	174,625,693	2,917,069,982
2003	2,476,264,183	293,852,253	150,264,579	2,920,381,015
2004	2,525,303,980	302,687,562	157,887,475	2,985,879,017
2005	2,861,872,160 *	315,752,361	161,363,916	3,338,988,437
2006	2,920,636,035	329,685,195	145,503,340	3,395,824,570
2007	3,039,973,875	307,480,409	148,366,486	3,495,820,770
2008	3,156,234,335	305,025,792	146,017,169	3,607,277,296
2009	3,678,211,900 *	334,781,946	167,422,239	4,180,416,085
2010	3,705,130,455	316,571,241	147,791,536	4,169,493,232
2011	3,760,574,350	321,529,326	157,728,123	4,239,831,799
2012	3,833,108,643	299,141,014	165,367,668	4,297,617,325
2013	3,995,429,249 *	346,877,495	155,877,529	4,498,184,273
2014	4,045,651,549	370,506,503	168,573,477	4,584,731,529
2015	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 (Est.)	\$4,176,867,850	\$395,332,970	\$170,061,200	\$4,742,262,020

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

Note that the assessments for each calendar year are reflected in the budget for the following year. For example the 2017 assessments are used in the FY 17/18 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.

City of Knoxville

General Fund Revenues

Total General Fund budgeted revenues for FY 17/18 equal \$236,769,920. This is a 11.40% increase when compared to the budgeted FY 16/17 revenues of \$207,623,940. Operating revenue totals \$218,504,920 which is \$8,105,330 or 3.85% above the budgeted FY 16/17 operating revenue. Non-operating revenues are budgeted at \$18,265,000 for FY 17/18.

The overall revenue picture can be viewed as mostly positive. The more cyclical revenues such as local option sales taxes, and state shared sales taxes, have been trending upward and growth is expected to continue. Revenue from business taxes has reversed course and is expected to show modest growth 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.

TAXES

The largest single category of revenue to the General Fund is taxes. This one category equals \$187,565,110 or approximately 86.7% 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 2% to 3% range, with some exceptions along the way. The mid to late 1990's and 2000's were, with the exception of reappraisal years, characterized by this same fairly moderate growth. Growth rates following the 2005 reappraisal until the recession of 2008 and 2009 ranged between 2.05% and 4.09%. More recent years have seen a sharp decline from those numbers. In FY 10/11 the growth was only 0.73%. In FY 12/13 and FY 14/15 and FY 15/16 this improved slightly but was still only 1.9%, 1.2% and 1.0% respectively. FY13/14 being a reappraisal year shows a growth of 4.2% in total appraisals but this is price appreciation rather than new growth which was in the low 1% range. Even at this rate all the growth has been in the commercial area with residential and industrial property generally showing declines in valuations.

For FY 17/18 we think that the growth in assessed values will remain low and will reflect the same pattern of recent years. We expect virtually no growth in residential and industrial property. We anticipate commercial property to increase at a modest pace. At this time we are forecasting an increase of 1.02% 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 17/18 the forecast for real property assessments is \$4,176,867,850. The projected amounts for FY 17/18 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 17/18 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 significant increase in forecasted FY 16/17 revenues from the FY 16/17 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 16/17 showed an unexpected drop in values from our early forecast, a situation we do expect to continue, albeit at a lower decline, in FY 17/18. For this year we forecast this tax to generate \$3,782,600.

Collection Rate: In recent years, the City has collected an average of 95.2% of real property taxes, 92.9% of personal property taxes, and 98.1% of the taxes upon public utilities in the year in which they are levied. We utilize these averages in making our forecasts. The most notable recent change in these rates has been a slight increase in the collection rate for all categories of property.

Tax Rate:

The tax rate is unchanged from FY 16/17, the budget being based upon a total tax rate of \$2.7257 per hundred dollars of assessed value. The tax rate is apportioned between the Debt Service Fund and the General Fund. In FY 17/18, \$0.5334 of the tax rate goes directly to the Debt Service Fund, the same as in FY 16/17. The portion of the tax rate used for General Fund purposes is \$2.1923. Combining all factors yields the budgeted revenue from property taxes as illustrated in Table 1.

TABLE 1				
	Estimated Assessed Valuations	Est. Coll. Rate	Tax Rate per \$100	FY 17/18 Budgeted Revenue
Real Property	\$4,176,867,850	95.2%	\$2.19	\$87,174,200
Personal Property	395,332,970	92.9%	2.19	8,047,200
Public Utilities	<u>170,061,200</u>	98.1%	2.19	<u>3,657,500</u>
TOTAL	<u>\$4,742,262,020</u>			<u>\$98,878,900</u>

In FY 17/18 current property taxes are expected to generate \$98,878,900

When compared to the FY 16/17 budget, current projected property tax revenues to the General Fund are up by \$1,073,300 (1.1%), the result of anticipated growth in value.

Tax Discounts

The City offers a one percent discount on property taxes paid before the end of October. For FY 17/18 the anticipated discount in the General Fund is \$531,760, which is \$3,450 more than the FY 16/17 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)

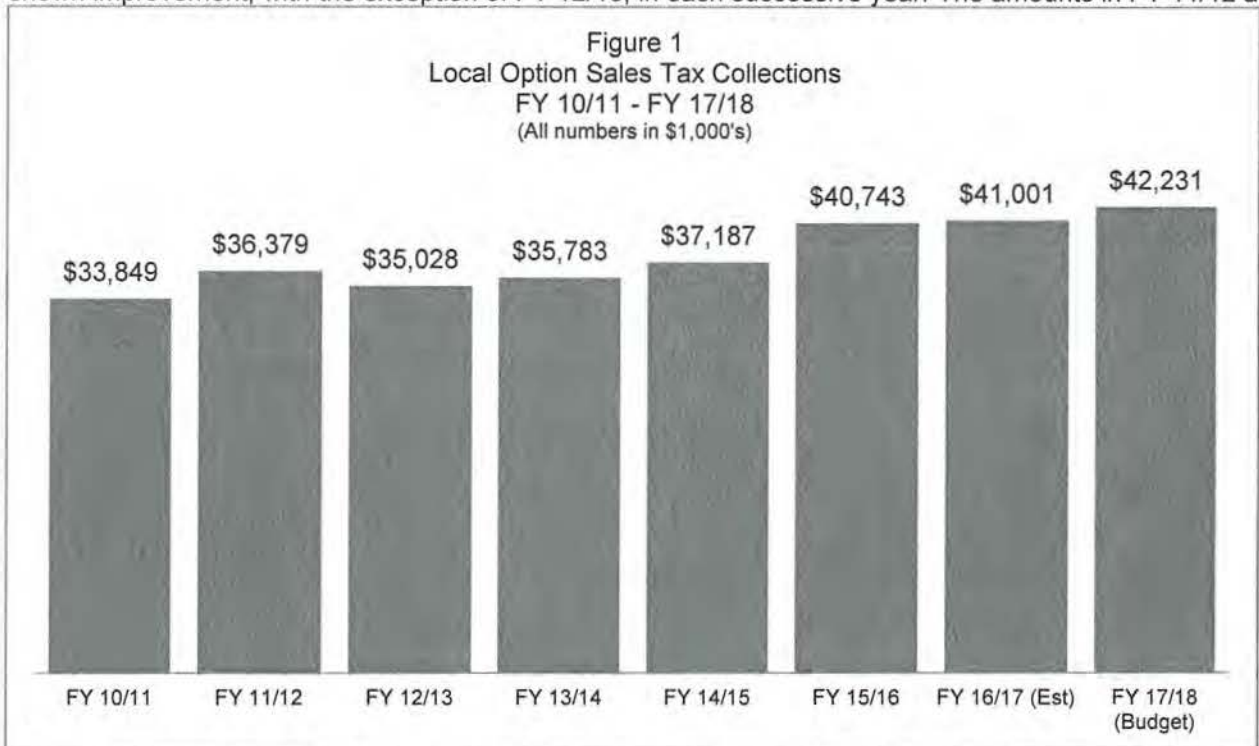
Other revenues within the tax category include the payment in lieu of taxes (PILOT) from the Knoxville Utilities Board (KUB) and Knoxville's Community Development Corporation (KCDC). The payment from KUB is based upon two components, one being the estimated property value owned by KUB and the second being an average of overall revenues. In FY 17/18 the KUB PILOT payment is forecast at \$19,315,660 which represents an increase of \$1,141,430 or 6.3% when compared to the budget for FY 16/17. This change is based upon growth in property held by KUB, and anticipated growth in average net revenues. The amount from KCDC is now forecast to yield \$181,760 which is a rise of \$3,310 or 1.85%.

There are several other entities now making payments in lieu of taxes. These payments are part of the redevelopment strategy of the City. Other payments in lieu of taxes are expected to yield \$208,490. This is unchanged from budgeted FY 16/17.

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 17/18, local option sales tax revenues are expected to equal \$42,231,130 or 19.3% of total General Fund operating revenues. This is up by \$2,684,030 or 6.8% when compared to the FY 16/17 budgeted amount.

As shown in figure 1, growth in sales tax receipts has been steady, if not spectacular, in recent years. In FY 10/11, at the tail end of the recession, revenues from this source had dropped to \$33,849 million. They have shown improvement, with the exception of FY 12/13, in each successive year. The amounts in FY 11/12 are



thought to be an outlier, artificially high due to sales related to the recovery/repair from damaging storms in the spring of 2011. 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, but growth is still higher than in past years. We think that FY 17/18 will continue this modest upward growth trend and are forecasting an increase of three percent (3.0%) from adjusted FY 16/17 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 17/18. Mixed drink taxes are forecast to generate \$1,888,700, which is up \$274,430 from the FY 16/17 budget. Revenues from beer taxes are expected to decrease by \$12,050 or 0.2% when compared to the FY 16/17 budget. Total revenues from the beer tax are forecast at \$7,241,960. A recent change in state law shifts this tax from a price based tax to an excise based tax. As a result of this change we expect that future growth will be flat to negative.

Wholesale liquor inspection fees have also been relatively flat the past two years, but we now expect growth during the upcoming year. Revenues from this source are expected to generate \$3,611,720 in FY 17/18. This is \$451,650 or 14.3% more than the amount budgeted in FY 16/17.

Revenue from business taxes has, unlike sales taxes, been experiencing recent weakness. This trend reversed in FY 16/17 and we anticipate only continued growth going forward. We currently expect to end FY 16/17 with a favorable variance of \$480,850 from the budgeted amount. For FY 17/18 we are projecting growth of one and a half percent (1.5%) over anticipated FY 16/17 collections. Projected revenue from this source in FY 17/18 is \$6,597,500, an increase of \$578,350 or 9.6% when compared to the FY 16/17 budget.

Cable television franchise taxes from Comcast, AT&T, and WOW are projected to be up when compared to the FY 16/17 budgeted amount. Collections in FY 16/17 are running slightly ahead of forecasts and we anticipate modest growth in the new fiscal year. These revenues are now forecast at \$1,968,680 which is \$22,520 or 1.16% more than the amount budgeted in FY 16/17.

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 \$25,620,240 or 11.8% of total operating revenue. Overall, we expect this category of revenue to be up by \$995,520 or 4.0% when compared to the budget for FY 16/17.

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 and we believe this upturn will continue into FY 17/18. The total estimated amount in FY 17/18 from this source is \$15,812,890. This is \$976,280 or 6.58% above the amount budgeted in FY 16/17.

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 \$4.9 million, which mirrors the historical average. This amount is unchanged when compared to the FY 16/17 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 overall tax rate being lowered from six percent (6%) to five percent (5%). The rate is to be lowered again in FY 17/18.

The City also receives a number of other state-shared revenues. Revenue from alcoholic beverage tax is expected to be stable when compared to FY 16/17 budget, at a total of \$165,010. Revenues from beer taxes are also expected to be down slightly from FY 16/17 at a total of \$85,960.

Revenue from the state excise tax, a tax upon the net earnings of state and national banks chartered in Tennessee, is up in FY 16/17 and the budget for FY 17/18 is based upon this continuing in FY 17/18. This tax is expected to yield \$757,500, a jump of \$241,960 when compared to the FY 16/17 budget.

Revenue from the streets and transportation tax is expected to be down slightly in FY 17/18. This revenue is budgeted at \$350,120 or \$2,530 less than in FY 16/17. The City's share of TVA gross receipts is also forecast to be down when compared to FY 16/17. The revenue from this source is now forecast at \$2,255,740, a drop of \$81,200 or 3.8% when compared to the FY 16/17 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 17/18 being \$781,280, a decrease of \$175,390 when compared to the FY 16/17 budget.

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

The City's Emergency Management Department is funded in part by a contribution from the U.S. government under the Federal Emergency Management Act (FEMA). The contracted amount for the upcoming year is projected to be \$150,000. Knox County partially funds the balance of the department's budget. The Knox County share is estimated at \$100,000. These amounts represent increases of \$14,000 and \$25,000 respectively when compared to FY 16/17.

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 \$3,132,000, or 1.45% of the total operating revenues to the General Fund. A breakdown of these revenues for FY 16/17 and FY 17/18 is shown in Table 2.

Overall, the category of "Licenses and Permits" is up by \$15,630 or 4.78% when compared to the budget for FY 16/17. Within this revenue category approximately one third of the accounts are expected to be down and two thirds up when compared to the FY 16/17 budget. The largest expected im-

provement is from the background check fees which are expected to grow by \$7,940. Tank installation fees are expected to increase by \$5,330. The two accounts showing the largest expected declines are liquor by the ounce fees and beer permit records checks. These two sources are expected to be down by \$3,650 and \$1,260 respectively.

The amount expected to come from "Charges for Services" is projected at \$1,635,000, which is \$163,580 or approximately 11% more than the amount budgeted for FY 16/17. The gain is concentrated in a few accounts. Revenues from suit costs relating to the collection of delinquent taxes are expected to increase by \$23,400 to \$464,600. Accident reports are forecast to increase by \$24,040 to \$99,090. Revenues from officer costs or reimbursement of costs for supplemental police services are expected to decrease by \$32,750 to \$193,260. 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 \$553,420, a decrease of \$21,890 or 3.8%. This decrease is primarily in County Court costs that are rebated from the county courts. This loss is partially offset by expected increases in county criminal court costs that are rebated from the county court, as well as red light camera fines. These are expected to rise by \$8,030, and \$12,000 respectively.

The category entitled "Miscellaneous Revenue" is projected at \$601,060, which is \$68,800 lower than the amount budgeted in FY 16/17. The reason for the drop is lower KCDC parking rents. The City is taking over

	FY 16/17 Budget	FY 16/17 Est. Actual	FY 17/18 Projected Revenues
Licenses & Permits	\$326,890	\$343,170	\$342,520
Charges for Services	1,471,420	1,706,980	1,635,000
Fines & Forfeits	575,310	561,070	553,420
Misc. Revenue	<u>669,860</u>	<u>594,330</u>	<u>601,060</u>
TOTAL	<u>\$3,043,480</u>	<u>\$3,205,550</u>	<u>\$3,132,000</u>

these lots which results in the loss. Equipment sales are also forecast to decline by \$26,920. The remaining revenue sources within this category are expected to remain flat or decline slightly.

Transfers In

There are two transfers into the General Fund from other funds. The largest is the amount of revenue in excess of expenditures that is generated by the Municipal Court. Fines and costs collected by the Municipal Court are up in FY 16/17, reversing a downward trend of the past few years. We expect revenue from this source to be up in the upcoming fiscal year when compared to the FY 16/17 budget. Excess City Court fees are now forecast at \$2,142,170 or \$512,010 above the amount budgeted in FY 16/17.

The smaller of the two transfers represents the repayment of an interfund loan from the E-Citation Fund. The General Fund had advanced cash to pay for new equipment and software for the electronic citation project. Money generated from a special levy on traffic tickets is now repaying that loan. This transfer is budgeted at \$45,400 in the FY 17/18 budget.

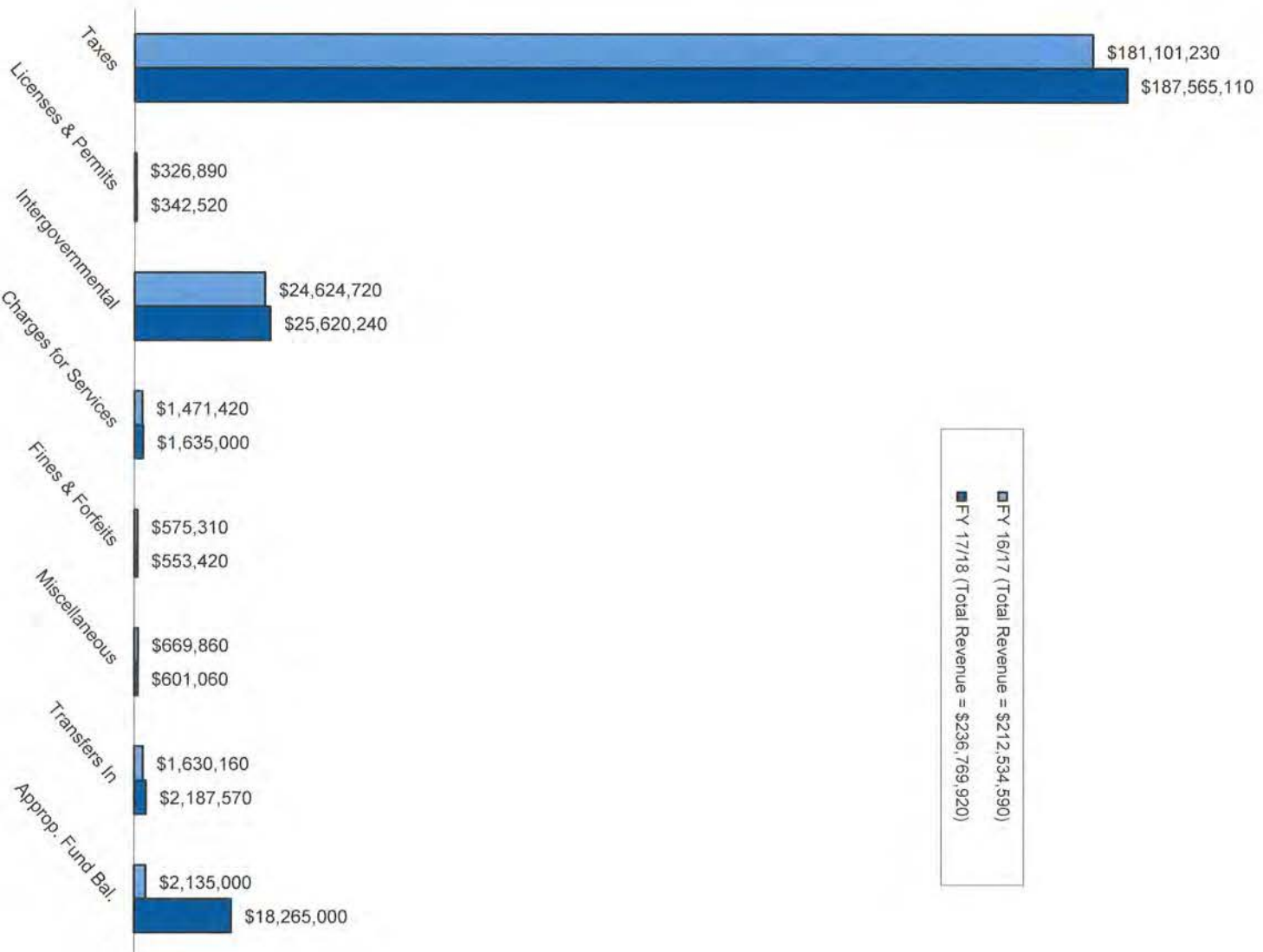
Non-Operating Revenue

The FY 17/18 General Fund is balanced through the use of \$18,265,000 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 17/18 this reserve is appropriated at \$2,365,000. 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 \$15,900,000. 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 16/17 – 17/18



City of Knoxville
GENERAL FUND REVENUE

Fiscal Year 2017/18

Account Code	Revenue Source	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 16/17 Forecast	FY 17/18 Proposed
5111	Property Tax Real - Current	\$ 84,280,769	\$ 86,194,685	\$ 86,608,500	\$ 86,881,800	\$ 87,174,200
5112	Property Tax Real - Prior	3,002,021	3,153,959	2,870,060	2,949,900	3,086,400
5113	Personal Property Tax - Current	7,687,964	7,501,494	7,414,500	7,885,700	8,047,200
5114	Personal Property Tax - Prior	158,262	181,119	145,310	171,290	171,290
5115	Public Utilities - Current	3,618,249	3,798,588	3,782,600	3,675,000	3,657,500
5116	Public Utilities - Prior	53,920	43,947	7,970	17,970	17,970
5117	Discount	(480,766)	(508,470)	(528,310)	(530,030)	(531,760)
5131	K U B	16,535,896	17,428,232	18,174,230	18,524,680	19,315,660
5132	K C D C	145,662	178,444	178,450	181,760	181,760
5134	Downtown	90,888	-	98,490	-	-
5136	Other PILOTS	111,379	158,615	110,000	171,340	208,490
5141	Local Shared Sales Tax	37,187,140	40,742,825	39,547,100	41,001,100	42,231,130
5151	Beer Tax	7,247,943	7,073,000	7,254,010	7,241,960	7,241,960
5152	Mixed Drink Tax	1,605,434	1,727,845	1,614,270	1,888,700	1,888,700
5153	Wholesale Liquor Inspection Fee	3,016,838	3,470,730	3,160,070	3,611,720	3,611,720
5161	Business Tax	-	60	-	10	-
5163	Business License Fees	605,034	658,457	609,000	684,030	684,030
5165	Tax Sale Publication Fees	49,297	91,500	84,570	40,070	40,070
5166	Business Tax 2003	5,930,187	6,412,660	6,019,150	6,500,000	6,597,500
5167	Minimum Business Activity License	1,920	2,460	1,200	1,200	1,200
5171	Interest & Penalties-Current	170,026	155,100	175,320	159,930	159,930
5172	Interest & Penalties-Prior	1,901,360	1,831,960	1,820,000	1,805,250	1,805,250
5173	Interest & Penalties-Business	903	3,045	1,630	480	480
5174	Interest & Penalties-License	34	76	40	10	10
5175	Interest & Penalties CBID	18,043	10,141	3,560	2,630	2,630
5176	Interest-New Btx	1,867	-	1,800	1,800	1,800
5177	Penalty-New Btx	856	-	850	850	850
5178	Interest - Bankruptcy Court	659	1,005	700	460	460
5193	Cable TV Franchise Tax	1,864,959	1,936,470	1,946,160	1,958,890	1,968,680
Subtotal - Taxes		174,806,745	182,247,946	181,101,230	184,828,500	187,565,110
5201	Blasting Permits	200	1,700	1,400	1,700	1,700
5202	Fire Reports	320	200	180	280	280
5203	Fireworks Permit	2,700	1,950	2,260	2,210	2,210
5204	Tank Abandonment	720	180	-	530	530
5205	Tank Installation Fees	19,850	15,860	15,270	20,600	20,600
5209	KUB Permit Fees	-	13,500	9,000	9,000	9,000
5211	Merchant & General Privilege	-	75	-	170	170
5212	Liquor By Ounce	172,010	170,270	180,960	177,310	177,310
5215	Alcoholic Beverage License	9,000	10,500	6,000	7,800	7,800
5251	Beer Application Fees	29,250	27,600	21,300	24,370	24,370
5252	Beer Privilege Tax	64,210	65,488	63,950	68,290	68,290
5253	Beer Permit Publications	3,450	3,250	2,730	2,980	2,980
5254	Beer Permit Records Check	9,050	1,125	2,260	1,000	1,000
5255	Duplicate Beer Permits	402	268	290	480	480
5257	Alcohol Manufacturer Privilege Tax	-	1,000	480	480	480
5281	Pets in Restaurant Patio Permits	120	140	80	-	-
5289	Sale of Plans, Books and Reports	9,823	2,600	-	650	-
5291	Solicitation	5,575	6,200	5,330	3,130	3,130
5293	Street Vendor	2,475	1,900	1,700	550	550
5296	Background Check Fees	12,828	20,938	13,700	21,640	21,640
Subtotal - Licenses & Permits		341,983	344,744	326,890	343,170	342,520
5313	Emer. Mgmt. - Federal Share	150,000	150,000	136,000	150,000	150,000
5319	Federal Grants	821,814	948,108	956,670	781,280	781,280
5321	Sales Tax	13,547,325	14,467,985	14,836,610	15,427,210	15,812,890
5322	Income Tax	8,443,975	12,934,378	4,900,000	4,900,000	4,900,000
5323	Beer Tax	85,550	87,341	86,960	85,960	85,960
5324	Alcoholic Beverage Tax	170,065	155,967	165,010	165,010	165,010
5326	Streets & Transportation Gas	364,902	363,912	352,650	360,950	350,120
5327	Excise Tax	499,685	598,604	515,240	757,200	757,200
5328	TVA - Gross Receipts	2,110,695	2,136,605	2,136,940	2,055,740	2,055,740
5329	State Contribution	433,394	477,949	445,800	445,800	445,800
5332	Telecommunications Sales Tax	17,510	15,202	17,840	16,240	16,240
5341	Emer. Mgmt. - County Share	53,000	53,000	75,000	75,000	100,000
Subtotal - Intergovernmental Revenue		26,697,915	32,389,051	24,624,720	25,220,390	25,620,240
5410	Market Square Rental	12,450	12,150	-	-	-
5412	Suit Expense	502,525	457,697	441,200	464,600	464,600
5413	Recording & Collection	115	110	140	60	80
5416	Insurance Charges/Reimbursement	-	1,040	-	-	-
5421	Towing & Impoundment	-	1,152	-	-	-
5423	Accident Reports	71,790	73,664	75,050	99,090	99,090

City of Knoxville
GENERAL FUND REVENUE
Fiscal Year 2017/18

Account Code	Revenue Source	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 16/17 Forecast	FY 17/18 Proposed
5424	Fire Service	9,900	-	-	-	-
5425	Officer Costs	169,473	193,666	226,010	193,260	193,260
5434	Codes Enforcement	110,374	145,883	136,180	140,820	140,820
5436	Lot Clearance Fees - Post 2012	186,233	167,907	157,700	143,740	143,740
5437	Interest - Lot Clearance Fees	26,024	31,094	22,000	11,500	11,500
5439	Prosecution Costs - Lot Clearance Fees	9,637	9,808	1,800	1,270	1,270
5441	Recreation Program Fees	34,611	60,074	36,430	110,000	110,000
5442	Inskip Pool Gate	48,729	52,696	47,680	58,500	58,500
5443	Ed Cothren Pool Gate	13,672	12,191	5,910	10,440	10,440
5444	Indoor Pool Fees and Rentals	14,574	20,950	15,680	20,390	20,390
5445	Team Registration Fees	70,528	101,243	90,800	135,580	135,580
5449	Summer Program Registration Fee	9,185	16,317	9,190	16,320	16,320
5450	Tennis Revenue	-	90	-	90	90
5451	Building and Shelter Revenues	38,157	68,758	38,160	68,760	68,760
5452	Parks and Field Rental Fees	15,938	18,035	14,900	26,590	26,590
5453	Lease of SKCC	42,098	32,784	38,320	32,540	32,540
5459	Parks and Recreation - Miscellaneous Fees	12,405	11,687	11,630	12,180	12,180
5461	Caswell Park League Concessions	20,997	21,245	25,560	17,090	17,090
5464	Caswell Park Gate Fee	29,863	27,531	29,620	21,130	21,130
5466	Inskip Pool Concessions	21,797	22,059	21,440	21,430	21,430
5467	Ed Cothren Pool Concessions	9,218	7,615	7,910	11,490	11,490
5491	Misc. Charges - Contractual Reimbursement	-	72,000	-	72,000	-
5492	Records Duplication Reimbursement	-	317	110	110	110
5499	Miscellaneous Charges for Service	-	22,396	18,000	18,000	18,000
Subtotal - Charges for Services		1,480,292	1,662,155	1,471,420	1,706,980	1,635,000
5511	General Sessions Fines	713	31,958	22,000	21,170	21,170
5512	County Court Costs	65,713	13,764	29,400	-	-
5528	KPD - Automated Information	81,981	69,408	77,590	76,960	76,960
5531	Criminal Court Fines	156,990	167,719	167,750	175,780	175,780
5532	KPD - DARE	372	-	420	420	420
5580	Red Light Camera Fines	294,999	286,405	235,290	254,940	247,290
5581	Red Light Camera Fines - Municipal Court	168	200	260	360	360
5582	Red Light Camera Fines - Municipal Court LC	45,845	42,649	42,600	31,440	31,440
Subtotal - Fines & Forfeits		646,780	612,102	575,310	561,070	553,420
5603	Residential Parking Permits	771	950	1,040	770	1,040
5605	Gifts	895	3,000	-	-	-
5611	Interest On Investments	(64,775)	(71,275)	269,500	245,000	269,500
5616	Interest on Loans and Notes	-	-	6,450	6,450	6,450
5620	Lease & Rental Income	78,921	99,268	78,920	99,270	99,270
5623	K C D C Parking Rents	58,121	18,651	48,380	18,000	-
5630	Sale Off/(And Loss) Fixed Asset	118,180	49,559	24,000	61,380	61,380
5632	Sale of Surplus Property Tax Properties	33,823	-	10,000	27,090	27,090
5641	Abandoned Vehicles	15,250	9,800	8,700	-	-
5642	Equipment Sales	126,457	62,298	70,910	43,990	43,990
5643	Non Equipment Sales	3,265	1,195	1,200	1,340	1,340
5681	Settlements	69	34,398	-	40	-
5689	Change In Fair Value Of Investments	364,757	89,572	-	-	-
5699	Misc. Revenue	243,625	90,827	150,760	91,000	91,000
Subtotal - Misc. Revenue		979,359	388,242	669,860	594,330	601,060
Grand Total - Operating Revenue		204,953,074	217,644,240	208,769,430	213,254,440	216,317,350
5905	Transfer - Excess City Court Revenues	2,161,350	2,183,760	1,630,160	2,230,150	2,142,170
5919	Misc. Special Revenue Transfer In	-	-	-	-	45,400
5970	Residual Equity Transfers	2,891	259	-	-	-
Subtotal - Transfers In		2,164,241	2,184,019	1,630,160	2,230,150	2,187,570
Grand Total - Revenues		\$ 207,117,315	\$ 219,828,258	\$ 210,399,590	\$ 215,484,590	\$ 218,504,920
5998	Appropriated Fund Balance	-	-	2,135,000	-	18,265,000
Grand Total - General Fund		\$ 207,117,315	\$ 219,828,258	\$ 212,534,590	\$ 215,484,590	\$ 236,769,920

GENERAL FUND EXPENDITURES

General Fund Overview

General Fund expenditures for FY 17/18, including the reservation for contingencies, total \$236,769,920. This represents an increase of 11.4% when compared to the FY 16/17 General Fund budget of \$212,534,590. 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:

	FY16/17 Adopted Budget	FY17/18 Proposed Budget	Change
Personal Services	\$ 113,622,360	\$ 103,811,980	\$ (9,810,380)
Supplies	5,609,570	5,685,140	75,570
Other Charges	48,735,440	50,962,110	2,226,670
Other Uses	44,567,220	76,310,690	31,743,470
Totals	<u>\$ 212,534,590</u>	<u>\$ 236,769,920</u>	<u>\$ 24,235,330</u>

There are two major accounting changes which significantly affect comparisons. The first change is the manner in which pension costs are presented. In the past both the "normal cost" of pensions and the amortization of the unfunded liability have been calculated as a percentage of payroll costs. Beginning in this budget the amortization of the unfunded liability is treated as a fixed cost in the non-departmental section (Organ 99100) of the budget. The normal cost is treated, as in the past, as a percentage of applicable payroll. This change is being done to be more transparent as to the cost of pensions, and the fact that the unfunded liability is being spread over a declining number of participants. The total cost for pension increases by \$1,969,640 but the way it shows in the budget is different. For most departmental budgets the costs, particularly personal services, decrease whereas the amount for transfers and non-departmental expenses increases significantly. The unfunded amortization cost totals \$16,477,000 in FY 17/18.

The second major change deals with the accounting of risk management charges, shown under the other charges category. The manner in which these charges are calculated is based upon risk tables and actual claims experience. In FY 17/18 a different risk table is used. The overall impact of this change is negligible but the actual allocation among department may be significant. For example the charges levied to the Fire Department decrease by \$2,517,650, while the charges to other departments increase, in differing amounts, to offset this decrease. The differences are addressed in the following narrative.

Personal Services

The amount budgeted for "Personal Services" (i.e., salaries, benefits and related costs) is \$103,811,980. Overall costs for this category decrease by \$9,810,380 or (8.63%) when compared to the FY 16/17 budget. The FY 17/18 budget includes direct salary cost growth of \$1,400,940, primarily due to a 2.5% general salary increase for all non-probationary employees and changes to entry level salaries as recommended by a comprehensive salary survey. Salary determined benefits such as social security and medicare rise accordingly. Other benefit costs such as health care also grow. These increases are offset by a shift of \$12,030,780 in the unfunded liability portion of employer pension cost (from Personal Services to the Other Uses category of the General Fund budget. 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 \$75,570 from \$5,609,570 to \$5,685,140, or 1.53%. The most significant change (\$63,060) is higher costs for computer maintenance and software license fees. 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 \$2,226,670 to \$50,962,110 when compared to the previous fiscal year. Much of the growth is in professional services (\$889,190), Grants & Benevolences (\$534,110), and Internal Service Charges, namely equipment replacement and building rental charges.

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 \$76,310,690, an increase of \$31,743,470. The largest change is in the transfer to the pension fund. The transfer from the General Fund to the Pension Fund is \$16,477,000. This accounting change will start with the FY 17/18 budget. Only the current funding requirements are included in departmental Personal Services expenditures. The portion applied to unfunded pension liability has been moved to transfers distinguish those costs from current pension obligations. The Metro Parking Fund transfer reflects an increase of \$7,500,000 for parking infrastructure improvements.

Administration Department

The budget for Administration grows by \$426,390 to \$4,606,960 from \$4,180,570. The main reason for this increase is a move of the Office of Neighborhoods from the Community Development Department to the Administration Department. This transfer accounts for \$216,850 of the increases in this department. The shift increases the personnel in department by two positions. Overall personal services expenses increase by \$22,600 to \$3,184,680. The supplies category increases from \$81,340 to \$99,900. Other charges increase by \$385,230 to \$1,322,380. The Policy Development section's budget increased \$136,220 due to proposed spending for Cumberland Avenue, KCDC and South Waterfront projects.

Finance Department

The FY 17/18 budget for the department of Finance is up by \$505,820 (11.7%) to \$4,825,940. Personal services expenditures decline by \$61,420 to \$3,318,360, primarily related to the reallocation of pension expenses. This is partially offset by the addition of Deputy Finance Director position. Supply costs are consistent with the FY16/17 budget. Other charges are up by \$566,010, mostly attributable to an increased contribution to the Knoxville Entrepreneurial Center (\$475,330), \$350,000 of which is one time funding. Internal service charges rise by \$151,460, the majority being the reallocation of risk charges.

Information Systems Department

The budget for the Information Systems Department (\$4,537,200) decreases by \$84,020 (1.82%) when compared to the FY 16/17 total of \$4,621,220. The personal services category of expenditures is down by \$217,660 (6.95%). The shift of unfunded pension liability to a separate non-departmental line item accounts for a decline of \$251,680. Other salary and benefit costs are up \$34,020. Operating supplies decrease by \$19,730 as appropriations are changed to the communications expenditure line item in the other charges category. In total, other charges increase \$153,370, mainly attributable to the change in risk management charges.

Community Development Department

The budget for Community Development (Economic Administration) is \$2,250,980, a decrease of \$90,760 from the prior year's budget. Two major changes occur in this department. First, the Office of Neighbor-

hoods moves to the Administration Department (see above). Second, two positions formerly funded with Community Development Block Grant (CDBG) funds are now being funded from the General Fund. In FY 17/18 the amount allocated, taking the two changes into account, for personal services declines by \$72,640, primarily due to the reallocation of pension costs. The budget for the Supplies category decreases \$1,400 to \$20,380. The budget for Other Charges drops \$16,720 to \$1,613,950, mainly due to the shift of the Office of Neighborhoods..

Public Service Department

The proposed FY 17/18 budget for the Public Service Department is \$23,260,360, an increase of \$86,510 from FY16/17. Personal service costs go from \$14,810,390 to \$14,209,520 a drop of \$600,870. Within this category pension costs decline by \$893,530, but are offset in part by salary increases and the ancillary benefit cost. The budget for the Supplies category rises by \$2,210 to a total \$1,315,290. Other costs increase by \$685,170 to \$7,735,550. The latter can be mostly attributed to increases in fleet and risk management charges.

Engineering Department

The Engineering Department general fund budget is up by \$46,660 for a total of \$6,422,210 when compared to FY16/17. Personal Services expenditures are down by \$267,150, again due to a change in the way pension costs are appropriated. This change results in a decline of \$343,840, offset by other salary and benefit increases of \$76,690. Expenditures for supplies are relatively constant. Other Charges increase by \$318,100, primarily for training expenditures (\$14,050), internal service charges (\$281,480), and KGIS charges (\$22,770).

Parks and Recreation Department

The Parks and Recreation budget for FY 17/18 increases \$112,750 to \$7,378,240. Personal service costs show a net increase of \$46,460. Pension expenditures decline by \$207,000 while the appropriation for athletic officials and other event personnel increase by \$129,000. Supplies costs increase by \$18,950. The budget for the Other Charges category is up \$47,340, with internal service charges increasing \$76,050. Rentals and professional services expenditures decline by \$28,710.

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 FY 17/18 is the same amount as it was in FY16-17: \$720,320. This is the match for transit system's formula (Section 5307) allocation and the bus and bus facilities program (Section 5339).

Law Department

The FY17-18 Law Department budget increased by \$286,860 to \$2,284,010. The decrease in Personal Services category is \$45,460 to \$1,380,460 . The decline is due to the shift of unfunded pension liability from the operating budget to a separate line item in the General Fund. The supplies category increases slightly by \$1,640 to \$86,830. Other Charges expenses increase by the amount of \$330,680 to \$816,720, almost all due to the reallocation of risk management charges.

Police Department

The FY 17/18 budget for the Police Department is \$53,455,670, a decrease of \$4,066,650 or 7.07%, when compared to FY 16/17. Personal services expenditures decline by \$5,006,670, again due to the change in the allocation of pension expenses. This lowers the appropriation for pension by \$5,596,720. Other salary and benefits costs grow by \$590,050. The supplies budget remains relatively flat, increasing by only \$130. The budget for Other Charges increases by \$939,890, of which internal service charges represent \$616,090. Included in the budget is \$400,000 for the Behavioral Health Urgent Care Center, an increase of \$200,000 when compared to FY17/18. Additional communications fees required for the 911 radio system upgrade are funded at \$55,000. The allocation to the Young Williams Animal Shelter increases by \$60,720 per contractual agreement. KGIS charges increase \$8,800. Departmental authorized strength is unchanged at 521, including uniformed positions which remain at 416.

Emergency Management Department

The FY 17/18 budget for Emergency Management grows by \$18,040 to \$408,380. Supplies do not change, remaining at \$21,000. Other service charges increase from \$99,000 to \$133,460. This increase is additional one time funding being allocated for additional training and training exercises.

Fire Department

The FY 17/18 budget for the Fire Department is \$39,122,280, a decrease of \$5,433,520 when compared to the FY 16/17 budget. Personal services decreases by \$3,474,030. The decline is mostly due to the shift of unfunded pension liability of \$3,952,940 from the operating budget to a separate line item in the General Fund. Supplies expenses rise from \$915,470 to \$979,930. The Other Expenses category decreases from \$12,808,100 to \$10,784,150. The vast majority of the reduction is due to a reallocation of Risk Management 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 increases by \$95,550 from \$867,170 to \$962,720. Personal services costs increase by \$47,610, due to higher health care premiums. The supplies category increases by \$2,000. The other expenses category increases by \$45,940 due to increases in risk management charges.

Civil Service

The Civil Service budget for FY 17/18 drops \$26,160 (2.31%) to a total of \$1,104,790. Personal services expenditures go down \$62,440. The shift of the unfunded pension liability to a separate line item in the General Fund accounts for a decrease of \$69,890. Salary and benefits costs increased \$7,450. Supplies go up \$1,760, with software maintenance charges increasing \$1,260. Other Charges jump \$34,520 of which internal service charges account for \$35,020. Training expenditures decline slightly (\$500).

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. In FY 16/17 the budget was \$10,000. As City Council elections occur during 2018, the budget increases to \$250,000.

OTHER FUNDS

State Street Aid (Fund 201)

The State Street Aid budget is \$7,032,500, an increase of \$2,181,000. Street lighting charges grow by \$119,500. Within this fund, \$2,677,500 is allocated to transfers for capital related improvements. This represents an increase of \$2,061,500 in State Street Aid funded capital when compared to FY 16/17.

Abandoned Vehicles (Fund 209)

The FY 17/18 budget for the Abandoned Vehicles Fund totals \$931,200, an increase of \$72,690. Personal services costs drop \$17,280. Pension costs decline \$29,140. Salary and benefits costs are up \$11,860. The supplies budget remains flat. Other Charges increase \$26,090. Professional services go up \$23,000, internal service charges grow \$8,140, and utilities are down \$5,000. Capital funding increases by \$65,000 when compared to FY16/17. The details for capital sources and uses are included in the capital projects budget.

City Court (Fund 213)

The total budget for City Court is up by \$541,330. Personal services costs decline by \$29,100. The shift of the unfunded portion of pension expenditures results in a drop of \$33,400. Salary and benefits increase \$14,300, and overtime is down \$10,000. The budget for Supplies and Other Charges are basically flat. Other Charges are up \$57,880. Banking service charges grow \$30,000 due to an increased volume in online credit card transactions. Internal service charges are up \$17,760, and training expenditures increase \$11,000, a result of training needs related to the new city court software system. The transfer of excess court costs to the General Fund is up \$512,010. This is the amount by which court revenues are

expected to exceed costs. Revenues from fines/costs are expected to be up and that results in the amount of excess revenue being transferred being up as well.

City Inspections (Fund 216)

The City Inspections Fund budget is up by \$122,330 to \$2,701,450 when compared to the FY 16/17 budget. Personal service costs shrink slightly by \$12,410 to \$2,140,820. Supply costs remain the same at \$51,160. Other charges increase by \$134,740. Revenue to this fund has reached the point that a transfer from the general fund is no longer required to support the fund. The general fund transfer (support) for FY16/17 was \$280,560.

Stormwater (Fund 220)

The budget for FY 17/18 increases \$294,600 to \$3,527,460. Personal service costs decline by \$108,250, a decline of \$188,870 related to the change in the pension calculation. Other salary and benefit costs rise by \$80,620. The budget for supplies is down slightly (\$4,960). The allocation for Other Charges is up by \$107,810 to a total of \$462,030. Risk management charges are up \$84,850, with other internal service charges relatively unchanged. Training costs increase \$10,570. Communication charges account for the balance of the change. Capital funding increases by \$300,000 when compared to FY17/18. The details for capital sources and uses are included in the capital projects budget.

Solid Waste (Fund 230)

Solid Waste operations are under the purview of the Public Service Department. The FY 17/18 budget for Solid Waste is \$9,375,980, a decrease of \$1,727,690 from the prior year. The bulk of this savings is attributed to a new cost-saving household garbage pick-up technique being employed. Personal services increase by \$18,030 to \$715,380 attributable to salary and benefit increases. Supply costs increase \$990 to \$92,990. Other costs decrease by \$1,851,171 from \$10,054,320 to \$8,202,610. The overall impact of the changes is a \$1,632,690 decrease in the General Fund support from \$9,371,670 to 7,738,980 in FY16/17.

Safety City (Fund 240010)

The total adopted budget for Safety City is \$291,000, a decrease of \$40,900 or (12.32%). Personal services expenditures are down \$39,740. The shift of unfunded pension costs to the General Fund accounts for \$26,440 of the decline. Other benefit costs drop by \$13,300. All other charges remain constant. General Fund support is down \$27,990, mainly due to the shift of the unfunded pension liability to the General Fund. Revenues from court fees that normally support Safety City continue to decline.

Home Grant (Fund 264)

The total for FY 17/18 housing grants is \$1,417,540, a decrease of \$551,810 when compared with FY16/17. The decrease is reflected in the allocation for projects. The decrease is due to turnover and the allocation of personnel to projects along with a decrease of new projects due to various cutbacks in federal grants.

Community Development Block Grant (Fund 290)

This budget is funded solely from the Federal Community Development Block Grant revenues. The FY 17/18 budget of \$1,905,540 is down \$471,100 from the FY 16/17 budget. Personal services decrease \$31,170 to \$693,920 due in part by the reallocation of two positions to the General Fund. The funding for the supplies category increases from \$7,630 to \$19,520. The Other Charges category decreases from \$1,643,920 to \$1,192,100. The latter is due to expected reductions in 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 now managed by a third party management firm. The FY 17/18 budget for the Public Assemblies Fund increases by \$85,250.

Internal Service charges for fleet maintenance and insurance charges grow to \$258,970, a change of \$28,130 when compared with FY 16/17. Capital funding of \$320,000 is provided in this budget, which represents a \$180,000 increase when compared to the FY 16/17 budget. Operating expenditures for the Col-

iseum are up \$1,016,480, and estimated expenditures for Chilhowee Park are down \$1,910. The General Fund transfer to the Public Assembly Facilities Fund is \$2,542,880, an increase of \$66,060 when compared to FY16/17.

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 FY 17/18 budget totals \$12,767,710, an increase of \$8,154,990. The increase is largely due to the construction of 2 additional parking levels in the State Street Garage. Operating expenses have increased primarily as a result of the City assuming the management and maintenance responsibility of several parking lots.

Mass Transportation (Fund 507)

The FY 17/18 budget for Mass Transit operations increases by \$520,020 to \$23,753,710. The bulk of this increase is in the personal services category which changed from \$11,225,260 to \$11,595,260. This is due to the addition of nine positions and scheduled increases in salaries and other personnel costs. 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 \$234,520 to \$9,737,550.

Fleet Services (Fund 702)

The Fleet Services Operating Fund increases by \$110,560 (4.61%) to \$7,792,080. Personal service costs decline by \$74,520, again the primary reason the change in the way pension costs (\$167,200) are handled. The supplies budget rises by \$127,350. Software maintenance charges reflect \$110,160 of the increase. Driving the change in this account is the expansion of the AVL system and the addition of vehicle maintenance software for various vehicle manufacturers. The balance of the change (\$17,190) is spread between operating supplies and uniform costs. Other Charges increase by \$57,730. Funding (\$36,970) for additional training is included. The balance of the change in Other Charges is a combination of rising internal service charges and incremental increases in repair and maintenance costs.

Risk Management (Fund 704)

The FY 17/18 budget for the Risk Management Department increases from \$6,342,680 to \$6,641,550. The increase is mostly caused by increases in the others expenses category. Specifically, more costs associated with workers compensation and professional services. The personal services category decreases by \$21,630 to \$518,500. Supplies increase from \$34,540 to \$69,540.

Health Care (Fund 705)

The FY17/18 budget for the Health Care services fund increases by \$122,820 to \$21,085,200. Personal services costs decrease by \$9,050. The supplies category increase by \$1,040. Various Other Charge costs, used to purchase external insurance and fund self-insurance claims, increases by \$130,830 to \$21,085,200.

GENERAL FUND EXPENDITURES BY DEPARTMENT

Fiscal Year 2017/18

Department	Actual FY 14/15	Actual FY 15/16	Adopted Budget FY 16/17	Proposed Budget FY 17/18	\$ Change 16/17 - 17/18	% Change 16/17 - 17/18
Administration	\$ 3,612,871	\$ 3,899,316	\$ 4,180,570	\$ 4,606,960	\$ 426,390	10.20%
Finance	3,696,314	3,902,177	4,320,120	4,825,940	505,820	11.71%
Information Systems	4,477,055	4,158,502	4,621,220	4,537,200	(84,020)	(1.82%)
Community Development	1,906,228	2,207,172	2,341,740	2,250,980	(90,760)	(3.88%)
Public Works	11,050	159,720	200,380	193,160	(7,220)	(3.60%)
Public Services	22,805,147	23,937,989	22,973,470	23,067,200	93,730	0.41%
Engineering	5,787,938	6,162,738	6,375,550	6,422,210	46,660	0.73%
Inspections	-	-	918,550	903,750	(14,800)	(1.61%)
Recreation	7,260,362	7,244,610	7,265,490	7,378,240	112,750	1.55%
Knoxville Area Transit (KAT)	717,960	699,340	720,320	720,320	-	0.00%
Law	1,724,321	1,822,433	1,997,150	2,284,010	286,860	14.36%
Police	56,008,418	56,031,943	57,522,320	53,455,670	(4,066,650)	(7.07%)
Emergency Management	343,346	351,641	390,340	408,380	18,040	4.62%
Fire	40,353,737	43,289,120	44,555,800	39,122,280	(5,433,520)	(12.19%)
Legislative	889,863	905,639	867,170	962,720	95,550	11.02%
Civil Service	1,026,476	1,024,689	1,130,950	1,104,790	(26,160)	(2.31%)
Subtotal - Departmental	150,621,087	155,797,031	160,381,140	152,243,810	(8,137,330)	(5.07%)
Nondepartmental						
City Elections	4,387	235,463	10,000	250,000	240,000	2400.00%
Knoxville Partnership	630,080	8,438,295	636,520	636,960	440	0.07%
Metropolitan Planning Commission (MPC)	990,250	1,205,000	1,053,950	1,106,650	52,700	5.00%
Knoxville Zoological Park	1,158,610	1,210,150	1,250,640	1,300,940	50,300	4.02%
Agency Grants	1,005,000	1,269,074	1,200,000	1,200,000	-	0.00%
Waterfront	538,711	433,657	506,980	506,980	-	0.00%
Community Action Committee (CAC)	690,640	741,640	793,140	848,890	55,750	7.03%
Reserve	-	-	2,135,000	2,365,000	230,000	10.77%
Other Non-departmental Expenses	1,975,851	2,110,043	2,103,810	16,835,020	14,731,210	700.22%
Transfers	45,341,394	39,158,932	42,463,410	59,475,670	17,012,260	40.06%
Subtotal - Nondepartmental	52,334,923	54,802,254	52,153,450	84,526,110	32,372,660	62.07%
GRAND TOTAL	\$ 202,956,009	\$ 210,599,285	\$ 212,534,590	\$ 236,769,920	\$ 24,235,330	11.40%

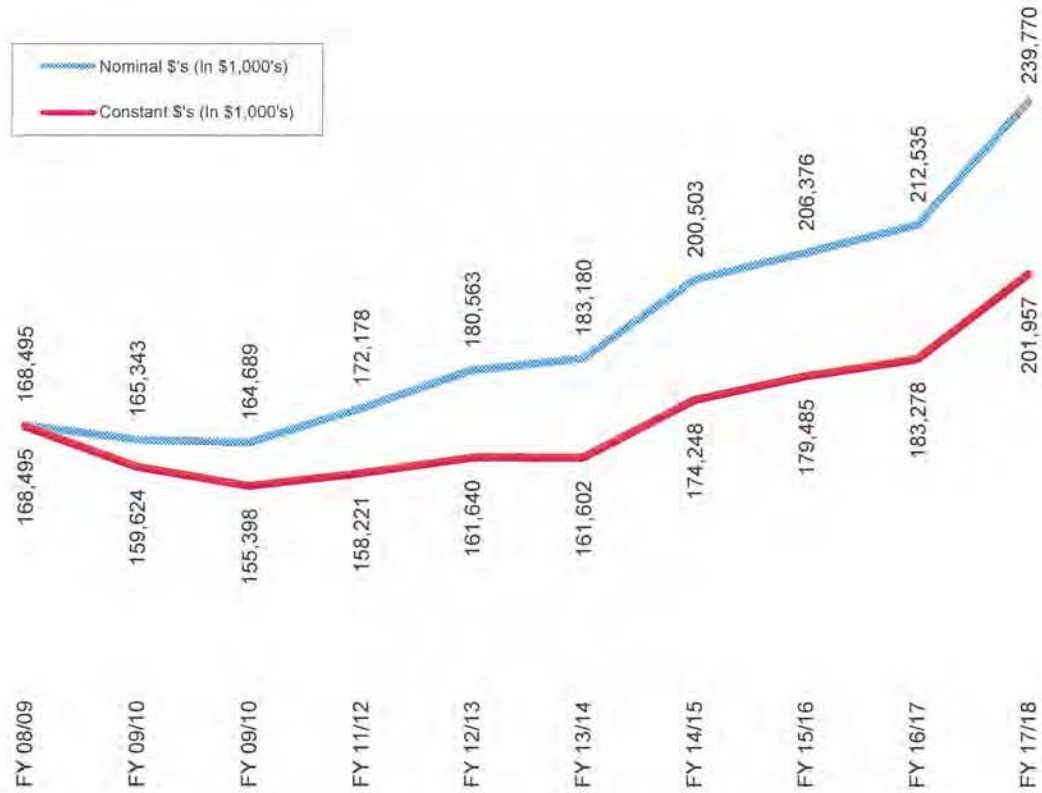
GENERAL FUND BUDGET BY DEPARTMENT

Fiscal Years 2013/14 - 2017/18

Department	Adopted Budget FY 13/14	Adopted Budget FY 14/15	Adopted Budget FY 15/16	Adopted Budget FY 16/17	Adopted Budget FY 17/18
Administration	\$ 3,496,000	\$ 3,934,110	\$ 4,048,020	\$ 4,180,570	\$ 4,606,960
Finance	3,961,160	4,108,960	4,294,760	4,320,120	4,825,940
Information Systems	4,303,610	4,496,830	4,512,440	4,621,220	4,537,200
Community Development	1,617,910	2,034,790	2,301,540	2,341,740	2,250,980
Public Works	284,710	179,170	180,080	200,380	193,160
Public Services	22,015,520	23,376,000	24,258,210	22,973,470	23,067,200
Engineering	6,028,350	6,013,300	6,200,700	6,375,550	6,422,210
Inspections	-	-	-	918,550	903,750
Recreation	6,833,210	6,957,090	7,327,420	7,265,490	7,378,240
Knoxville Area Transit (KAT)	1,165,370	717,960	699,340	720,320	720,320
Law	1,908,700	1,930,000	1,956,850	1,997,150	2,284,010
Police	50,527,510	56,322,240	56,723,800	57,522,320	53,455,670
Emergency Management	351,980	364,930	357,700	390,340	408,380
Fire	36,434,160	39,976,440	43,130,920	44,555,800	39,122,280
Legislative	976,260	955,200	975,630	867,170	962,720
Civil Service	1,219,150	1,081,380	1,102,340	1,130,950	1,104,790
Subtotal - Departmental	<u>141,123,600</u>	<u>152,448,400</u>	<u>158,069,750</u>	<u>160,381,140</u>	<u>152,243,810</u>
Nondepartmental					
City Elections	260,000	10,000	255,000	10,000	250,000
Knoxville Partnership	800,080	800,080	663,500	636,520	636,960
Metropolitan Planning Commission (MPC)	905,000	905,000	905,000	1,053,950	1,106,650
Knoxville Zoological Park	1,108,610	1,158,610	1,210,150	1,250,640	1,300,940
Agency Grants	712,000	1,255,000	1,250,000	1,200,000	1,200,000
Waterfront	568,820	535,040	496,780	506,980	506,980
Community Action Committee (CAC)	615,640	690,640	741,640	793,140	848,890
Reserve	1,850,000	2,004,600	2,065,000	2,135,000	2,365,000
Other Non-departmental Expenses	1,904,250	1,975,860	2,110,050	2,103,810	16,835,020
Transfers	33,332,430	38,719,330	38,609,480	42,463,410	59,475,670
Subtotal - Nondepartmental	<u>42,056,830</u>	<u>48,054,160</u>	<u>48,306,600</u>	<u>52,153,450</u>	<u>84,526,110</u>
GRAND TOTAL	<u>\$ 183,180,430</u>	<u>\$ 200,502,560</u>	<u>\$ 206,376,350</u>	<u>\$ 212,534,590</u>	<u>\$ 236,769,920</u>

City of Knoxville
Equalized General Fund Budget

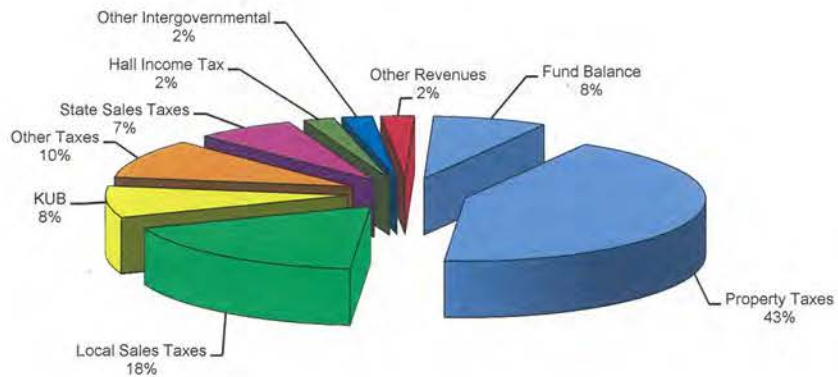
Fiscal Years 2008/09– 2017/18



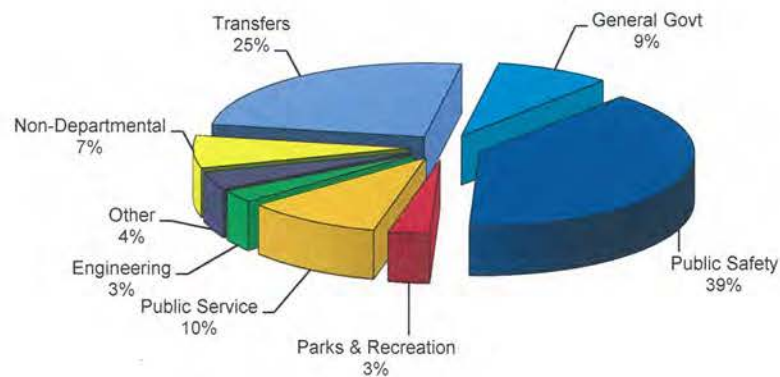
The chart above shows the actual adopted General Fund budget compared to the budget adjusted for the impacts of inflation over the past ten years. As can be seen the adjusted budget has fluctuated both up and down over the years. The proposed FY 17/18 budget, as adjusted, is up when compared to 10 years ago, as well as from one year ago.

General Fund Revenue and Expenditures FY 2017-18

Where the money comes from



Where the money goes



Authorized Positions by Department

Full and Part-Time General Fund

Department	FY 15/16		FY 16/17		FY 17/18		Total Change 16/17 - 17/18
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
Administration	31	1	33	1	35	1	2
Finance	44	-	44	-	45	-	1
Information Systems	30	-	30	-	30	-	-
Community Development	6	-	6	1	6	1	-
Public Works	1	-	1	-	1	-	-
Public Services	283	-	270	-	269	-	(1)
Engineering	56	1	57	1	57	1	-
Inspections	-	-	11 *	-	10	-	(1)
Recreation	46	11	44	13	44	13	-
Law	13	-	13	-	13	-	-
Police	516	3	516	3	516	3	-
Emergency Management	3	-	3	-	3	-	-
Fire	337	-	337	-	337	-	-
Legislative	3	9	3	9	3	9	-
Civil Service	10	-	10	-	10	-	-
Total - Full Time	<u>1,379</u>	<u>25</u>	<u>1,378</u>	<u>28</u>	<u>1,379</u>	<u>28</u>	<u>1</u>

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

Permanent Full Time Personnel

General Fund FY 13/14 - 17/18

Department	FY 13/14 Full Time	FY 14/15 Full Time	FY 15/16 Full Time	FY 16/17 Full Time	FY 17/18 Full Time	Change 13/14 - 17/18	Change 16/17 -17/18
Administration	30	30	31	33	35	5	2
Finance	44	44	44	44	45	1	1
Information Systems	30	30	30	30	30	-	-
Community Development	5	6	6	6	6	1	-
Public Works	2	1	1	1	1	(1)	-
Public Services *	282	282	283	270	269	(13)	(1)
Engineering	58	56	56	57	57	(1)	-
Inspections *	-	-	-	11	10	10	(1)
Recreation	46	46	46	44	44	(2)	-
Law	13	13	13	13	13	-	-
Police	516	516	516	516	516	-	-
Emergency Management	3	3	3	3	3	-	-
Fire	337	337	337	337	337	-	-
Legislative	3	3	3	3	3	-	-
Civil Service	10	10	10	10	10	-	-
Subtotal - Nondepartmental	-	-	-	-	-	-	-
Total - Full Time	<u>1,379</u>	<u>1,377</u>	<u>1,379</u>	<u>1,378</u>	<u>1,379</u>	<u>-</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.

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2017/18

Description	Actual FY 14/15	Actual FY 15/16	Adopted FY 16/17	Proposed FY 17/18
<i>Operating Grants</i>				
Arts and Cultural Alliance	\$ 28,000	\$ 29,000	\$ 25,000	\$ 25,000
Beck Cultural Center	28,000	31,000	31,000	32,000
Bijou Theatre	19,500	-	13,000	13,000
Blount Mansion Association	7,500	8,500	8,000	8,000
Carpetbag Theatre	-	-	10,000	-
Circle Modern Dance	-	2,500	2,000	-
Clarence Brown Theatre	5,000	10,000	9,500	11,000
Community School of the Arts	-	-	3,000	5,000
Dogwood Arts Festival, Inc.	12,000	15,000	14,500	15,500
East Tennessee Civil War Alliance	4,500	-	-	-
East Tennessee Historical Society	17,500	19,000	18,500	18,500
Fountain City Art Center	1,500	2,000	1,500	-
Hola Hora Latina	9,000	11,000	11,000	12,000
James White Fort Association	7,500	8,500	8,000	8,000
Joy of Music School	15,000	19,000	19,000	19,000
Jubilee Community Arts	5,000	8,000	7,500	7,500
Knox Jazz Festival	1,000	2,000	-	-
Knoxville Children's Theatre	-	-	2,500	3,500
Knoxville Choral Society	1,500	2,000	1,500	1,500
Knoxville Museum of Art	74,000	74,000	69,000	70,000
Knoxville Opera Company	23,000	26,000	23,000	24,000
Knoxville Symphony Society	54,000	55,000	49,500	50,000
Mabry-Hazen Historical Museum	7,500	8,500	8,000	8,000
McClung Museum	3,000	6,000	5,500	5,500
MLK Commemorative Commission	5,000	-	-	-
Muse of Knoxville	15,000	15,000	15,000	16,500
Tennessee Children's Dance Ensemble	2,500	3,000	2,500	2,500
Tennessee Stage Company	4,000	5,000	4,500	5,000
Tennessee Theatre Foundation	10,000	-	10,000	11,500
Tennessee Valley Fair	5,000	5,000	4,500	4,500
WDVX	24,000	25,000	23,000	23,000
Subtotal - Arts and Culture Grants	389,500	390,000	400,000	400,000
100 Black Men of Greater Knoxville	-	-	10,000	10,000
A1 Learning Connections	-	-	2,500	2,500
Alliance for Better Nonprofits	-	-	30,000	-
Big Brothers/ Big Sisters of ET	-	-	2,500	10,000
Bike Walk Knoxville	-	-	-	10,000
Bridge Refugee Services	-	-	-	5,500
C.O.N.N.E.C.T. Ministries	5,000	10,000	20,000	20,000
CASA of East Tennessee	-	1,000	1,500	1,500
Catholic Charities of East Tennessee - Immigrant Services	-	-	-	5,000
Centro Hispano de East Tennessee	5,500	-	10,000	12,000
Cerebral Palsy Center	7,000	7,000	6,000	5,000
Cherokee Health Systems	-	-	-	10,000
disABILITY Resource Center	-	5,000	6,000	6,000
East Tennessee Community Design Center	4,000	10,000	10,000	10,000
East Tennessee Technology Access Center	3,000	3,000	3,000	5,000
Emerald Youth Foundation	2,000	2,500	5,000	7,000
Epilepsy Foundation	2,000	2,000	2,000	2,000
Free Medical Clinic of America, Inc.	6,000	6,000	10,000	10,000

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2017/18

Description	Actual FY 14/15	Actual FY 15/16	Adopted FY 16/17	Proposed FY 17/18
Friends of Literacy	3,000	3,000	3,000	3,000
Friends of the Knox County Library (Imagination Library)	7,000	7,000	7,000	7,000
Girl Talk	-	-	10,000	15,000
Girls on the Run	-	-	3,000	-
Helen Ross McNabb Center	45,500	-	30,000	30,000
Helen Ross McNabb Center (Peer Support Center)	-	-	25,000	25,000
Interfaith Health Clinic	32,000	32,000	30,000	30,000
Keep Knoxville Beautiful	5,000	5,000	5,000	5,000
Knox Heritage	5,000	-	5,000	5,000
Knoxville Area Project Access	-	-	5,000	5,000
Knoxville Area Urban League	45,000	45,000	50,000	50,000
Knoxville Leadership Foundation - Amachi Knoxville	4,000	-	10,000	10,000
Legal Aid of East Tennessee	4,000	4,000	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	40,000
Positively Living	5,000	5,000	-	-
PTA Clothing Center	-	-	2,000	2,000
Redeeming Hope Ministries	4,000	-	-	-
Samaritan Ministry - CBC	1,500	1,500	2,000	2,000
Second Harvest Food Bank	8,000	8,000	10,000	10,000
SEED	4,000	-	20,000	-
Senior Citizens Home Assistance	20,000	20,000	20,000	20,000
Shora Foundation	-	-	2,500	2,500
Tennessee Equality Project	-	-	-	5,000
UUNIK Academy, Inc.	2,000	2,000	6,000	6,000
Volunteer Ministry Center	5,000	5,000	-	-
Wesley House Community Center	-	-	10,000	10,000
YMCA	5,000	5,000	-	-
YWCA	5,000	5,000	15,000	15,000
Subtotal - Community and Social Service Grants	<u>285,500</u>	<u>235,000</u>	<u>435,000</u>	<u>435,000</u>
Subtotal - Operating Grants	<u>675,000</u>	<u>625,000</u>	<u>835,000</u>	<u>835,000</u>
<i>Capital Grants</i>				
Boys/Girls Club Capital	250,000	100,000	100,000	-
Catholic Charities - Horizon House	-	5,000	-	-
Change Center	-	-	250,000	250,000
Community Coalition Against Human Trafficking - Capital	-	-	-	50,000
C.O.N.N.E.C.T. Ministries Capital	15,000	-	-	-
East Tennessee Historical Society Capital	-	-	-	15,000
Helen Ross McNabb Capital	-	250,000	-	-
Knox Heritage Capital	-	-	-	35,000
Knoxville Area Urban League Capital	-	250,000	-	-
Knoxville Botanical Gardens and Arboretum	-	19,074	-	-
Knoxville Museum of Art Capital	50,000	-	-	-
Sertoma Center, Inc. Capital	15,000	20,000	15,000	15,000
Subtotal - Capital Grants	<u>330,000</u>	<u>644,074</u>	<u>365,000</u>	<u>365,000</u>
Grand Total	<u>\$ 1,005,000</u>	<u>\$ 1,269,074</u>	<u>\$ 1,200,000</u>	<u>\$ 1,200,000</u>

City of Knoxville
GENERAL FUND TRANSFERS
Fiscal Year 2017/18

Description	Budget FY 16/17	Proposed FY 17/18	Change 16/17 - 17/18	Comment
Community Improvement (202) Transfer	90,000	90,000	-	Transfer for community improvements (see Fund 202)
City Inspections Transfer	280,560	-	(280,560)	Support for City Inspections (see Fund 216)
Stormwater Transfer	3,120,530	3,036,460	(84,070)	Funding for Stormwater operations (see Fund 220)
Solid Waste Transfer	9,371,670	7,738,980	(1,632,690)	Funding for Solid Waste operations (see Fund 230)
Special Revenue Fund Transfer	883,310	2,854,500	1,971,190	Transfer for Misc. Spec. Rev./Demolition by Neglect/Others (see Fund 240)
Tax Increment Transfer	2,126,090	2,197,380	71,290	Tax Increment Expenditures (see Fund 306)
Capital Projects Transfer	9,700,000	14,415,440	4,715,440	Capital Purchases (see Fund 401)
Chilhowee Park Transfer	1,019,880	973,050	(46,830)	Support for Chilhowee Park operations (see Fund 503)
Auditorium/Coliseum Transfer	1,456,940	1,569,830	112,890	Support for Auditorium/Coliseum (see Fund 503)
Metro Parking Transfer	-	7,500,000	7,500,000	Capital allocation for State Street Garage (see Fund 504)
Convention Center Transfer	1,761,060	2,586,380	825,320	Support for Convention Center Operations (see Fund 506)
World's Fair Park Transfer	1,606,910	4,578,620	2,971,710	Subsidy for WFP operations (see Fund 506)
Mass Transit Transfer	8,365,730	8,779,660	413,930	KAT operating subsidy (see Fund 507)
Trolley Transfer	1,137,300	957,890	(179,410)	Trolley operating subsidy (see Fund 507)
Golf Course Transfer	281,900	276,460	(5,440)	Support for Municipal Golf Course (see Fund 508)
Fleet Service Transfer	-	342,000	342,000	Allocation for purchase of new vehicles
Health Care Transfer	1,228,030	1,534,020	305,990	Support administration of Health Care Fund (see Fund 705)
Equipment Replacement Transfer	33,500	45,000	11,500	Amount to purchase new equipment
	<u>42,463,410</u>	<u>59,475,670</u>	<u>17,012,260</u>	
Non-departmental expenditures				
Transfer - Trust & Agency	1,718,950	16,477,000	14,758,050	Pension contribution per Actuary for past service liability
Employer Subsidy - Retiree Health Care	384,860	358,020	(26,840)	Employer contribution to offset a portion of retiree's health care costs
	<u>2,103,810</u>	<u>16,835,020</u>	<u>14,731,210</u>	
	<u>44,567,220</u>	<u>76,310,690</u>	<u>31,743,470</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, the new Convention Center, and various other projects. As of June 30, 2017, 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 \$159,965,000. 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 53.34¢ per \$100 of assessed value. Property tax is projected to yield approximately \$25.07 million. Interest earnings are forecast at \$493,920. The Knoxville Community Development Corporation (KCDC) is committed to repay the debt service on a portion of the 2005A bonds. In FY 17/18 that amount is \$30,500. The Public Building Authority is also obligated to repay a portion of the 2012 Refunding bonds. For FY 17/18 that amount is \$133,570.

The City expects to borrow approximately \$17.3 million in FY 17/18 to pay for various capital projects. As the actual borrowing is expected to take place in the spring of 2018, no principal or interest payments are expected to occur in FY 17/18. The numbers cited above do not include anything from the expected new borrowing.

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.

TABLE 1

Type of Debt	Principal Outstanding 6/30/17	Principal Paid In FY 17/18	Principal Outstanding 6/30/18
G.O. Bonds & Notes	\$54,416,640	\$4,742,180	\$49,674,460
Enterprise Fund Debt	<u>105,548,360</u>	<u>5,357,820</u>	<u>100,190,540</u>
Total	<u>\$159,965,000</u>	<u>\$10,100,000</u>	<u>\$149,865,000</u>

The following pages show a complete debt service schedule of principal and interest payments for FY 17/18, as well as a complete amortization schedule by year.

DEBT SERVICE SCHEDULE

Fiscal Year 2017/18

Bond Issue	Final Maturity	Principal Balance 6/30/2017	Principal Payable FY 17/18	Interest Payable FY 17/18	Total Payable FY 17/18	Principal Balance 6/30/2018
General Obligation Bonds						
G.O. Refunding Series 2005 A	05/20	\$ 4,085,000	\$ 1,295,000	\$ 204,250	\$ 1,499,250	\$ 2,790,000
2012 G.O. Refunding	06/25	21,031,640	2,197,180	708,060	2,905,240	18,834,460
G.O. Series 2014	05/34	29,300,000	1,250,000	876,320	2,126,320	28,050,000
Subtotal - G.O. Bonds		<u>54,416,640</u>	<u>4,742,180</u>	<u>1,788,630</u>	<u>6,530,810</u>	<u>49,674,460</u>
Grand Total- Fund 305		<u>\$ 54,416,640</u>	<u>\$ 4,742,180</u>	<u>\$ 1,788,630</u>	<u>\$ 6,530,810</u>	<u>\$ 49,674,460</u>
Enterprise Fund Debt						
TN Loan - 2009 Refunding	06/20	\$ 10,260,000	\$ 3,270,000	\$ 533,520	\$ 3,803,520	\$ 6,990,000
TN Loan Variable Rate - 2002	06/32	59,970,000	-	2,398,800	2,398,800	59,970,000
2012 G.O. Refunding	06/25	35,318,360	2,087,820	1,157,600	3,245,420	33,230,540
Subtotal - Enterprise Fund		<u>\$ 105,548,360</u>	<u>\$ 5,357,820</u>	<u>\$ 4,089,920</u>	<u>\$ 9,447,740</u>	<u>\$ 100,190,540</u>
Grand Total - All Finds		<u>\$ 159,965,000</u>	<u>\$ 10,100,000</u>	<u>\$ 5,878,550</u>	<u>\$ 15,978,550</u>	<u>\$ 149,865,000</u>

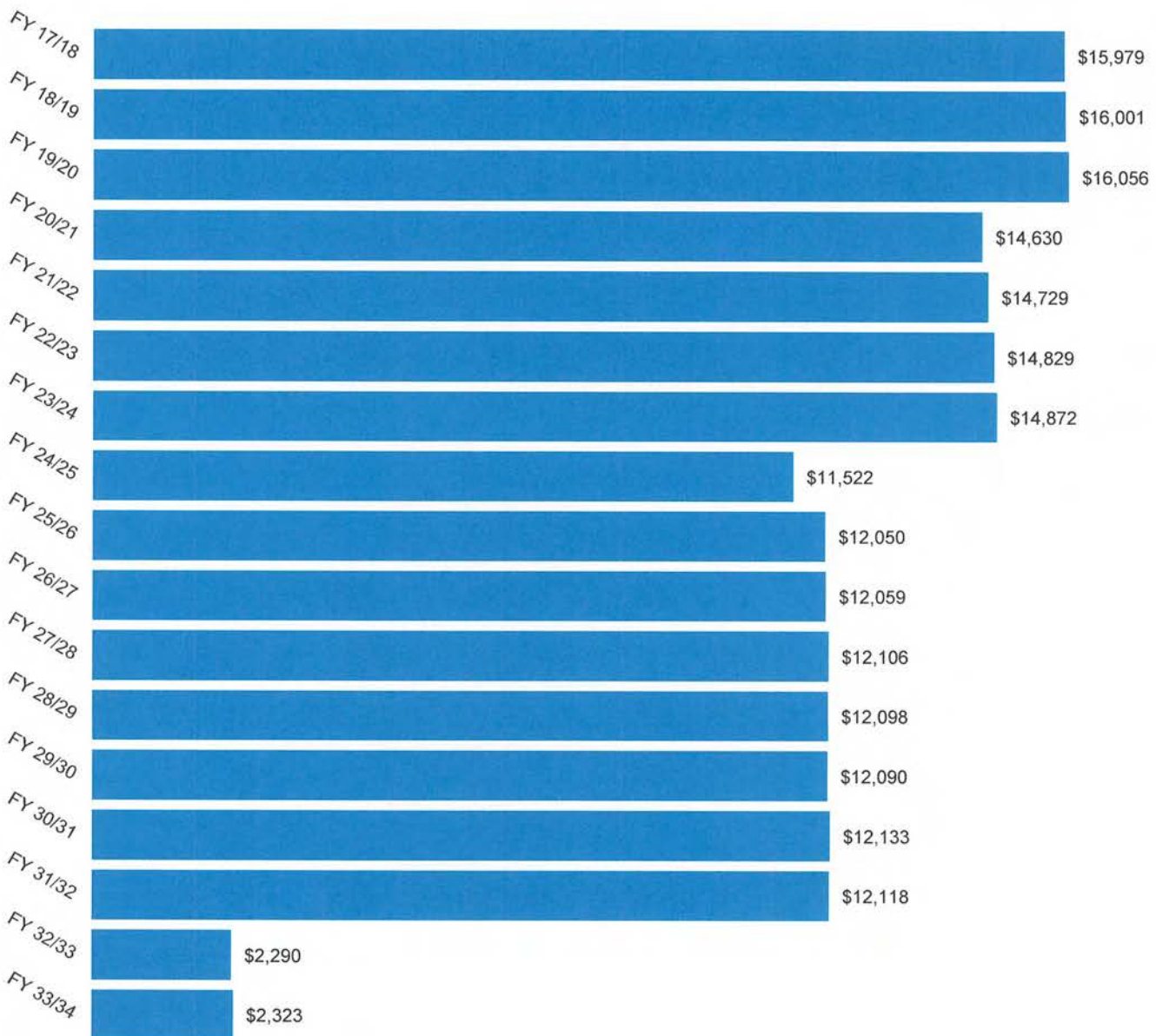
City of Knoxville
Debt Amortization Schedule

Fiscal Years 2017/18 - 2033/34

Fiscal Year	G.O. Bonds P & I	Enterprise P & I	Total P & I	Principal Balance EOY
2018	6,530,810	9,447,740	15,978,550	149,865,000
2019	6,564,410	9,436,150	16,000,560	139,360,000
2020	6,624,460	9,432,010	16,056,470	128,280,000
2021	5,681,300	8,948,530	14,629,830	118,160,000
2022	5,773,120	8,955,710	14,728,830	107,435,000
2023	5,863,010	8,966,320	14,829,330	96,395,000
2024	5,904,420	8,967,270	14,871,690	84,995,000
2025	2,927,330	8,594,360	11,521,690	76,615,000
2026	2,233,440	9,816,600	12,050,040	67,455,000
2027	2,240,940	9,818,200	12,059,140	57,945,000
2028	2,288,440	9,817,800	12,106,240	48,025,000
2029	2,282,940	9,815,000	12,097,940	37,735,000
2030	2,275,940	9,814,400	12,090,340	27,060,000
2031	2,317,440	9,815,400	12,132,840	15,935,000
2032	2,305,940	9,812,400	12,118,340	4,400,000
2033	2,290,320	-	2,290,320	2,250,000
2034	2,323,130	-	2,323,130	-
	<u>\$ 74,896,700</u>	<u>\$ 150,578,460</u>	<u>\$ 225,475,160</u>	

City of Knoxville

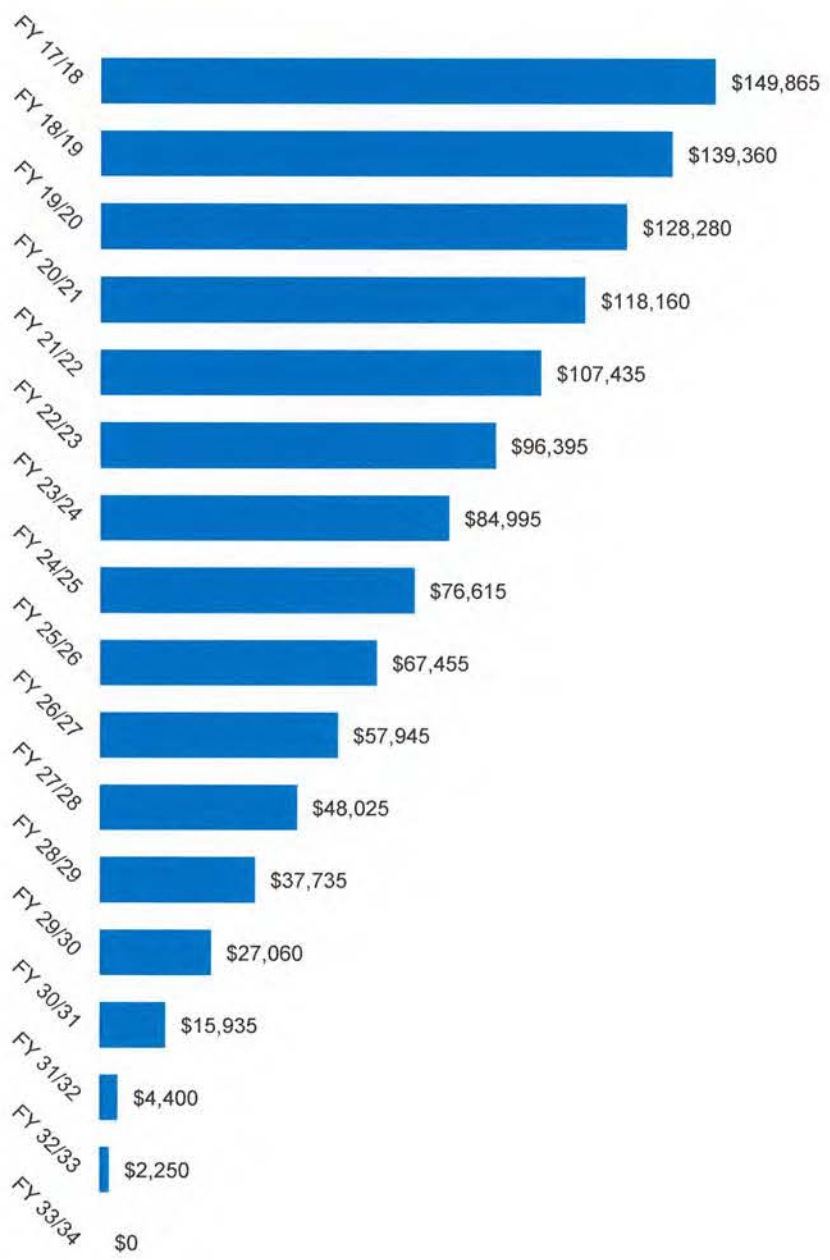
Annual Debt Payments
FY 2017/18– 2033/34



All numbers in \$1,000's.

City of Knoxville

Remaining Debt Outstanding (End of Year)
FY 2017/18– 2033/34



All numbers in \$1,000's.

**Capital Improvement Budget
Sources and Uses
FY 2017/18**

Sources of Funds

City Proceeds	
General Fund	\$ 25,302,440
State Street Aid Fund	2,677,500
Abandoned Vehicle Fund	85,000
Stormwater Fund	300,000
Solid Waste Fund	365,000
Police Capital Fund	778,640
Debt Service Fund	19,238,550
Public Assembly Facilities Fund	340,000
Convention Center Fund	2,100,000
Subtotal - City Proceeds	<u>51,187,130</u>

Other Sources

Federal/State Grants	8,686,850
Bonded Debt	17,300,000
Other Funding	1,500,000
Subtotal - Other Sources	<u>27,486,850</u>

Grand Total - Sources of Funds	<u><u>\$ 78,673,980</u></u>
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Uses by Fund

Capital Projects Fund (Fund 401)	\$ 64,644,540
Public Assembly Facilities Fund (Fund 503)	340,000
Metro Parking Fund (Fund 504)	7,500,000
Convention Center Fund (Fund 506)	5,100,000
Fleet Replacement Fund (Fund 702002)	497,000
Equipment Replacement Fund (Fund 706)	592,440
Grand Total - Uses of Funds	<u><u>\$ 78,673,980</u></u>

Uses of Funds**Administration**

Cumberland Avenue Redevelopment	\$ 750,000
Downtown North - Central Avenue	1,500,000
Magnolia Avenue Streetscapes - Phase 2	5,000,000
Downtown Improvement Fund	50,000
Sevier Avenue Streetscapes	7,920,390
Suttree Landing Park Boathouse/Pavillion	1,550,000
Public Art	230,000
Downtown Dog Park Addition	100,000
LED Streetlight Conversion	17,550,000
Subtotal - Administration	<u>34,650,390</u>

**Capital Improvement Budget
Sources and Uses
FY 2017/18**

Finance	
Finance Budget System	150,000
Project Management (multiple projects)	<u>280,000</u>
Subtotal - Finance	<u>430,000</u>
Information Systems	
Work Order/AVL System	150,000
Archival Data System	<u>85,000</u>
Subtotal - Finance	<u>235,000</u>
Community Development	
ADA Access Improvements	300,000
Chronic Problem Property	100,000
Blighted Property Acquisition	100,000
Façade Improvement Project	500,000
Five Points (Taylor-Lee Williams)	<u>2,352,950</u>
Subtotal - Community Development	<u>3,352,950</u>
Fleet Service	
PWC - Fleet Heavy Shop Awning	<u>150,000</u>
Subtotal - Fleet Service	<u>150,000</u>
Public Service	
Roof & HVAC Maintenance Program	200,000
Fire Station Maintenance Program	300,000
Solid Waste Management Facility Repaving	275,000
Departmental Relocation	600,000
Building Security Cameras	<u>275,000</u>
Subtotal - Public Service	<u>1,650,000</u>
Engineering	
Citywide New Sidewalk Construction	2,950,000
Bridge Maintenance Program	650,000
ADA Curb Cut Program	250,000
Sidewalk Safety Program	750,000
Citywide Resurfacing Program	7,300,000
Federal/State Funded Transportation Project Match	450,000
Neighborhood Drainage Improvements Program	500,000
Water Quality Program	250,000
Traffic Signal Maintenance	535,000
Citywide Roadway Safety Program	500,000
Pedestrian Infrastructure Improvement Program	100,000
Citywide Facilities Paving Program	200,000

**Capital Improvement Budget
Sources and Uses
FY 2017/18**

Traffic Calming	100,000
Advanced Traffic Management System (ATMS)Federal/State	1,978,000
Bicycle Infrastructure Improvement Projects	500,000
Guardrail Replacement Program	100,000
School Zone Flasher Modernization	252,000
Jackson Avenue Ramp Replacement	1,000,000
PWC - Traffic Signal/Sign Shop	500,000
Gay Street Brick Crosswalk Replacement	150,000
Stormwater - Emergency Drainage Repairs	300,000
Broadway Corridor Improvements	150,000
Subtotal - Engineering	<u>19,465,000</u>
Parks and Recreation	
Ballfield, Tennis Court, Playground Improvements	200,000
Greenway Corridors	1,000,000
Lakeshore Park - Street Paving	350,000
Cradle of Country Music Park	150,000
Sharp's Ridge Veterans Memorial Park Improvements	25,000
Urban Wilderness Development Program	1,700,000
Lonsdale Regional Sports Complex	1,000,000
Subtotal - Parks and Recreation	<u>4,425,000</u>
Police	
Indoor Firearms Range	14,500
Bomb Squad Robot Radio Control	44,100
Training Academy Firearms Training machine	12,000
Digital Photo Manager Software	10,000
Advanced Authentication Software	20,600
Bomb Squad Robot upgrade	65,000
Subtotal - Police	<u>166,200</u>
Fire	
Fire Station Exhaust System Reconditioning	120,000
Subtotal - Fire	<u>120,000</u>
Grand Total - Fund 401	<u><u>64,644,540</u></u>
PAF - Auditorium/Coliseum	
KCAC - Wi-Fi	20,000
KCAC Parking Garage Repairs	100,000
Subtotal - Auditorium/Coliseum	<u>120,000</u>
PAF - Chilhowee Park	
Midway Restroom	<u>220,000</u>

**Capital Improvement Budget
Sources and Uses
FY 2017/18**

Subtotal - Chilhowee Park	<u>220,000</u>
Grand Total - Fund 503	<u><u>340,000</u></u>
Engineering	
State Street Garage Addition	<u>7,500,000</u>
Subtotal - Engineering	<u>7,500,000</u>
Grand Total - Fund 504	<u><u>7,500,000</u></u>
World's Fair Park	
Performance Lawn Improvements	1,500,000
Performance Lawn Stage	<u>1,500,000</u>
Subtotal - Convention Center	<u>3,000,000</u>
Grand Total - Fund 506001	<u><u>3,000,000</u></u>
Convention Center	
KCEC Building Improvements	<u>2,100,000</u>
Subtotal - Convention Center	<u>2,100,000</u>
Grand Total - Fund 506002	<u><u>2,100,000</u></u>
Fleet Service	
Codes Mowing Equipment	130,000
Transportation Truck	135,000
Recycling Truck	90,000
Golf Course Equipment	77,000
Bomb Squad Response Vehicle	<u>65,000</u>
Subtotal - Fleet Service	<u>497,000</u>
Grand Total - Fund 702002	<u><u>497,000</u></u>
Information Systems	
Energy Management System Upgrades	<u>45,000</u>
Subtotal - Information Systems	<u>45,000</u>
Police	
Taser Transition	371,540
NCIC Radios	23,000
Forensic Mobile Computers	81,900

**Capital Improvement Budget
Sources and Uses
FY 2017/18**

Fire Arms Examination Scope	<u>71,000</u>
Subtotal - Police	<u>547,440</u>
Grand Total - Fund 706	<u>592,440</u>
Grand Total - All Funds	<u>\$ 78,673,980</u>

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City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	00000	5111	Real - Current	84,280,769	86,194,685	86,608,500	87,174,200
100	00000	5112	Real - Prior	3,002,021	3,153,959	2,870,060	3,086,400
100	00000	5113	Personal - Current	7,687,964	7,501,494	7,414,500	8,047,200
100	00000	5114	Personal - Prior	158,262	181,119	145,310	171,290
100	00000	5115	Public Utilities - Current	3,618,249	3,798,588	3,782,600	3,657,500
100	00000	5116	Public Utilities - Prior	53,920	43,947	7,970	17,970
100	00000	5117	Discount	(480,766)	(508,470)	(528,310)	(531,760)
100	00000	5131	K U B	16,535,896	17,428,232	18,174,230	19,315,660
100	00000	5132	K C D C	145,662	178,444	178,450	181,760
100	00000	5134	Downtown	90,888	-	98,490	-
100	00000	5136	Other PILOTS	111,379	158,615	110,000	208,480
100	00000	5141	Local Shared Sales Tax	37,187,140	40,742,825	39,547,100	42,231,130
100	00000	5151	Beer Tax	7,247,943	7,073,000	7,254,010	7,241,960
100	00000	5152	Mixed Drink Tax	1,605,434	1,727,845	1,614,270	1,888,700
100	00000	5153	Alcoholic Beverage Tax	3,016,838	3,470,730	3,160,070	3,611,720
100	00000	5161	Business Tax	-	60	-	-
100	00000	5163	Business License Fees	605,034	658,457	609,000	684,030
100	00000	5165	Tax Sale Publication Fees	49,297	91,500	84,570	40,070
100	00000	5166	Business Tax 2003	5,930,187	6,412,660	6,019,150	6,597,500
100	00000	5167	Minimum Business Activity License	1,920	2,460	1,200	1,200
100	00000	5171	Interest & Penalties-Current	170,028	155,100	175,320	158,930
100	00000	5172	Interest & Penalties-Prior	1,901,360	1,831,960	1,820,000	1,805,250
100	00000	5173	Interest & Penalties-Business	903	3,045	1,630	480
100	00000	5174	Interest & Penalties-License	34	76	40	10
100	00000	5175	Interest & Penalties-CBID	18,043	10,141	3,560	2,830
100	00000	5176	Interest-New Btx	1,667	-	1,800	1,800
100	00000	5177	Penalty-New Btx	856	-	850	850
100	00000	5178	Interest - Bankruptcy Court	659	1,005	700	460
100	00000	5193	Cable TV Franchise Tax	1,864,959	1,936,470	1,946,160	1,968,680
Subtotal - Taxes				174,806,745	182,247,946	181,101,230	187,565,110
100	00000	5201	Blasting Permits	200	1,700	1,400	1,700
100	00000	5202	Fire Reports	320	200	180	280
100	00000	5203	Fireworks Permit	2,700	1,950	2,260	2,210
100	00000	5204	Tank Abandonment	720	180	-	530
100	00000	5205	Tank Installation Fees	19,850	15,860	15,270	20,600
100	00000	5209	KUB Permit Fees	-	13,500	9,000	9,000
100	00000	5211	Merchant & General Privilege	-	75	-	170
100	00000	5212	Liquor By Ounce	172,010	170,270	180,960	177,310
100	00000	5215	Alcoholic Beverage License	9,000	10,500	6,000	7,800
100	00000	5251	Beer Application Fees	29,250	27,600	21,300	24,370
100	00000	5252	Beer Privilege Tax	64,210	65,488	63,950	68,290
100	00000	5253	Beer Permit Publications	3,450	3,250	2,730	2,980
100	00000	5254	Beer Permit Records Check	9,050	1,125	2,260	1,000
100	00000	5255	Duplicate Beer Permits	402	268	290	480
100	00000	5257	Alcohol Manufacturer Privilege Tax	-	1,000	480	480
100	00000	5281	Pets in Restaurant Patio Permits	120	140	80	-
100	00000	5289	Sale of Plans, Books & Reports	9,823	2,600	-	-
100	00000	5291	Solicitation	5,575	6,200	5,330	3,130
100	00000	5293	Street Vendor	2,475	1,900	1,700	550
100	00000	5296	Background Check Fees	12,828	20,938	13,700	21,640
Subtotal - Licenses and Permits				341,983	344,744	326,890	342,520
100	00000	5313	Emer. Mgmt. - Federal Share	150,000	150,000	136,000	150,000
100	00000	5319	Federal Grants	821,814	948,108	956,670	781,280
100	00000	5321	Sales Tax	13,547,325	14,467,985	14,836,610	15,812,890
100	00000	5322	Income Tax	8,443,975	12,934,378	4,900,000	4,900,000
100	00000	5323	Beer Tax	85,550	87,341	86,960	85,960
100	00000	5324	Alcoholic Beverage Tax	170,065	155,967	165,010	165,010
100	00000	5326	Streets & Transportation Gas	364,902	363,912	352,650	350,120
100	00000	5327	Excise Tax	499,685	598,604	515,240	757,200
100	00000	5328	TVA - Gross Receipts	2,110,695	2,136,605	2,136,940	2,055,740
100	00000	5329	State Contribution	433,394	477,949	445,800	445,800
100	00000	5332	Telecommunications Sales Tax	17,510	15,202	17,840	16,240
100	00000	5341	Emer. Mgmt. - County Share	53,000	53,000	75,000	100,000
Subtotal - Intergovernmental Revenue				26,697,915	32,389,051	24,624,720	25,620,240
100	00000	5410	Market Square Rental	12,450	12,150	-	-
100	00000	5412	Suit Expense	502,525	457,697	441,200	464,800
100	00000	5413	Recording & Collection	115	110	140	80
100	00000	5416	Insurance Charges/Reimbursement	-	1,040	-	-
100	00000	5421	Towing & Impoundment	-	1,152	-	-
100	00000	5423	Accident Reports	71,790	73,664	75,050	99,090
100	00000	5424	Fire Service	9,900	-	-	-
100	00000	5425	Officer Costs	169,473	193,666	226,010	193,260
100	00000	5434	Codes Enforcement	110,374	145,883	136,180	140,820
100	00000	5436	Lot Clearance Fees - Post 2012	186,233	167,907	157,700	143,740
100	00000	5437	Interest - Lot Clearance Fees	26,024	31,094	22,000	11,500
100	00000	5439	Prosecution Costs - Lot Clearance Fees	9,637	9,808	1,800	1,270
100	00000	5441	Recreation Program Fees	34,611	60,074	36,430	110,000
100	00000	5442	Inskip Pool Gate	48,729	52,696	47,680	58,500
100	00000	5443	Ed Cothren Pool Gate	13,672	12,191	5,910	10,440
100	00000	5444	Indoor Pool Fees and Rentals	14,574	20,950	15,680	20,390
100	00000	5445	Team Registration Fees	70,528	101,243	90,800	135,580
100	00000	5449	Summer Program Registration Fee	9,185	16,317	9,190	16,320
100	00000	5450	Tennis Revenue	-	90	-	90
100	00000	5451	Building and Shelter Revenues	38,157	68,758	38,160	68,760
100	00000	5452	Parks and Field Rental Fees	15,938	18,035	14,900	26,590
100	00000	5453	Lease of SKCC	42,098	32,784	38,320	32,540
100	00000	5459	Parks and Recreation - Miscellaneous Fees	12,405	11,687	11,630	12,180
100	00000	5461	Caswell Park League Concessions	20,997	21,245	25,560	17,090
100	00000	5464	Caswell Park Gate Fee	29,863	27,531	29,620	21,130
100	00000	5466	Inskip Pool Concessions	21,797	22,059	21,440	21,430

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	00000	5467	Ed Cothren Pool Concessions	9,218	7,815	7,910	11,490
100	00000	5491	Misc. Charges - Contractual Reimbursement	-	72,000	-	-
100	00000	5492	Records Duplication Reimbursement	-	317	110	110
100	00000	5499	Miscellaneous Charges for Services	-	22,396	18,000	18,000
Subtotal - Charges for Service				<u>1,480,292</u>	<u>1,662,155</u>	<u>1,471,420</u>	<u>1,635,000</u>
100	00000	5511	General Sessions Fines	713	31,958	22,000	21,170
100	00000	5512	County Court Costs	65,713	13,764	29,400	-
100	00000	5528	KPD - Automated Information	81,981	69,408	77,590	76,960
100	00000	5531	Criminal Court Fines	156,990	167,719	167,750	175,780
100	00000	5532	KPD - DARE	372	-	420	420
100	00000	5580	Red Light Camera Fines	294,999	286,405	235,290	247,290
100	00000	5581	Red Light Camera Fines - Municipal Court	168	200	260	360
100	00000	5582	Red Light Camera Fines - Municipal Court LC	45,845	42,649	42,600	31,440
Subtotal - Fines and Forfeits				<u>646,780</u>	<u>612,102</u>	<u>575,310</u>	<u>553,420</u>
100	00000	5603	Residential Parking Permits	771	950	1,040	1,040
100	00000	5605	Gifts	895	-	-	-
100	00000	5606	Christmas In The City	-	3,000	-	-
100	00000	5611	Interest On Investments	(64,775)	(71,275)	269,500	269,500
100	00000	5616	Interest on Loans and Notes	-	-	6,450	6,450
100	00000	5620	Lease & Rental Income	78,921	99,268	78,920	99,270
100	00000	5623	Street Parking Rental	58,121	18,651	48,380	-
100	00000	5630	Sale Of (And Loss) Fixed Asset	118,180	49,559	24,000	61,380
100	00000	5632	Sale of surplus property tax properties	33,823	-	10,000	27,090
100	00000	5641	Abandoned Vehicles	15,250	9,800	8,700	-
100	00000	5642	Equipment	126,457	62,298	70,910	43,990
100	00000	5643	Non Equipment Sales	3,265	1,195	1,200	1,340
100	00000	5681	Settlements	69	34,398	-	-
100	00000	5689	Change In Fair Value Of Invst	364,757	89,572	-	-
100	00000	5699	Misc. Revenue	243,625	90,827	150,760	91,000
Subtotal - Miscellaneous Revenue				<u>979,359</u>	<u>388,242</u>	<u>669,860</u>	<u>601,060</u>
100	00000	5905	Transfer - Excess City Court Revenues	2,161,350	2,183,760	1,630,160	2,142,170
100	00000	5919	Misc. Special Revenue Transfer In	-	-	-	45,400
100	00000	5970	Residual Equity Transfers	2,891	259	-	-
100	00000	5998	Appropriated Fund Balance	-	-	2,135,000	18,265,000
Subtotal - Other Sources				<u>2,164,241</u>	<u>2,184,019</u>	<u>3,765,160</u>	<u>20,452,570</u>
Grand Total - Revenues (General Fund)				<u>207,117,315</u>	<u>219,828,258</u>	<u>212,534,590</u>	<u>236,769,920</u>

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	11100	6102	Regular Salaries	1,921,470	1,933,550	2,195,150	2,375,380
100	11100	6103	Part-Time Salaries	8,795	8,357	4,160	4,160
100	11100	6106	Performance Increase Adj.	-	6,676	-	-
100	11100	6206	Longevity	-	-	20,280	23,280
100	11100	6207	Overtime	10,039	2,643	22,590	24,590
100	11100	6208	Other Compensation	2,494	1,745	10,000	10,000
100	11100	6209	Compensatory Time	7,567	852	-	-
100	11100	6210	Long Term Disability	5,716	5,602	6,500	7,020
100	11100	6211	Section 457 Match	5,675	5,448	6,240	7,020
100	11100	6212	Sale Of Annual Leave	15,171	17,300	17,730	18,170
100	11100	6213	Other Benefits	29,403	29,646	29,150	29,150
100	11100	6214	Three Day Sick Leave	1,551	1,589	1,630	1,670
100	11100	6301	Annual Leave	50,358	81,240	-	-
100	11100	6302	Sick Leave	30,144	22,177	-	-
100	11100	6401	Social Security	118,861	121,791	135,640	149,200
100	11100	6402	Pension Contribution	353,721	372,585	398,100	202,090
100	11100	6403	Group Health Individual	236,060	256,230	273,740	254,310
100	11100	6404	Group Life Insurance	3,616	3,575	4,290	4,550
100	11100	6406	Employers Medicare	28,776	29,304	32,970	35,930
100	11100	6411	Vision Care	122	120	330	350
100	11100	6412	FSA Contribution	500	500	1,000	1,500
100	11100	6413	Health Care Incentive Contribution	680	840	910	15,820
100	11100	6414	Dental Insurance	1,615	1,597	1,670	1,770
100	11100	6415	Health Wellness Credit	-	-	-	18,720
Subtotal - Personal Services				2,832,333	2,903,367	3,162,080	3,184,680
100	11100	7100	Office Supplies	14,222	14,114	22,380	23,880
100	11100	7200	Operating Supplies	15,377	17,968	16,260	27,510
100	11100	7211	Uniforms	544	602	1,600	900
100	11100	7411	Personal Computers	-	25	1,200	1,000
100	11100	7413	Laptop Computers	-	-	1,400	1,400
100	11100	7415	Computer Maintenance	83	78	8,160	17,390
100	11100	7416	Software Maintenance Agreements	-	-	5,000	5,000
100	11100	7420	Computer Software	423	2,336	6,100	4,500
100	11100	7439	Misc. Computer Equipment	-	2,513	2,800	3,500
100	11100	7450	Phones/Phone Equipment	-	(42)	-	-
100	11100	7461	Office Furniture	1,630	19,637	9,800	8,200
100	11100	7499	Misc. Operating Equipment	46	1,041	6,640	6,620
Subtotal - Supplies				32,324	58,271	81,340	99,900
100	11100	8112	Copier Charges	5,463	6,418	7,850	9,450
100	11100	8120	Duplication Services	555	4,399	9,370	8,800
100	11100	8130	Dues & Subscriptions	34,880	37,944	35,150	36,650
100	11100	8140	Postage & Shipping	2,324	1,789	4,200	5,200
100	11100	8150	Publicity	21,859	28,310	16,700	23,600
100	11100	8160	Communications	22,133	11,694	19,900	21,400
100	11100	8161	Long Distance Phone	430	309	930	1,000
100	11100	8162	Cellular Phone Charges	14,253	13,299	15,710	17,300
100	11100	8163	Internet Access Charge	2,100	2,285	1,800	2,200
100	11100	8164	PBA Telecom Charges	-	10,869	-	-
100	11100	8170	Legal Notices	138	-	500	500
100	11100	8198	Miscellaneous Employee Reimbursements	1,049	1,518	6,180	6,380
100	11100	8221	Fleet Services Charge - Service	750	1,230	840	900
100	11100	8222	Fleet Services Charge - Fuel	74	39	80	30
100	11100	8223	Fleet Services Charge - Maint./Repair	694	2,700	950	580
100	11100	8225	Fleet Lease-Purchases	4,000	4,730	4,430	4,760
100	11100	8231	Risk Mgmt/Ins Charge	30,260	19,150	16,900	110,570
100	11100	8241	Equipment Leases	14,140	12,460	9,790	16,850
100	11100	8251	City-County Building Rent	162,160	174,170	244,300	260,360
100	11100	8351	Legal Outside Counsel	42,000	51,000	36,000	36,000
100	11100	8399	Misc. Professional Services	202,200	77,099	152,000	273,280
100	11100	8411	Registration Fees	10,432	11,698	16,450	24,750
100	11100	8412	Food	21,448	24,380	30,170	30,370
100	11100	8419	Misc. Meeting Expenditures	5,053	5,025	3,840	21,880
100	11100	8421	Transportation - Airline	4,804	4,389	6,200	6,940
100	11100	8422	Transportation - Other	890	713	2,100	2,300
100	11100	8423	Lodging	9,643	10,998	8,500	11,500
100	11100	8424	Meals & Incidentals	2,576	4,035	3,500	6,450
100	11100	8429	Misc. Travel Expenditures	405	768	22,470	21,260
100	11100	8601	Knox County Payments	-	-	-	660
100	11100	8630	Rentals	28,960	25,744	32,000	32,000
100	11100	8700	Repair & Maint Services	-	47,824	3,050	3,050
100	11100	8809	Other Utility Charges	1,573	-	4,320	4,320
100	11100	8890	Energy Conservation Charges-Ameresco	90,721	90,812	97,580	95,700
100	11100	8950	Grants & Benevolences	6,292	26,980	123,390	225,390
Subtotal - Other Expenses				744,257	714,776	937,150	1,322,380
100	11100	9919	Tfr. - Misc. Special Revenue	989	71,293	-	-
100	11100	9926	Tfr. - Capital Projects	-	150,000	-	-
100	11100	9956	Tfr. - Equip. Replacement	2,967	1,608	-	-
Subtotal - Other Uses				3,957	222,901	-	-
Grand Total - Administration				3,612,871	3,899,316	4,180,570	4,606,960

City of Knoxville, Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	21200	6102	Regular Salaries	1,865,878	1,960,736	2,319,530	2,427,030
100	21200	6103	Part-Time Salaries	8,180	8,656	-	-
100	21200	6106	Performance Increase Adj.	-	11,455	240	240
100	21200	6206	Longevity	-	-	53,400	50,400
100	21200	6207	Overtime	1,534	1,751	6,500	6,500
100	21200	6208	Other Compensation	3,154	4,518	18,190	18,190
100	21200	6209	Compensatory Time	159	1,060	-	-
100	21200	6210	Long Term Disability	5,823	6,070	7,040	7,280
100	21200	6211	Section 457 Match	9,185	9,390	8,580	10,140
100	21200	6212	Sale Of Annual Leave	5,710	6,164	6,170	6,040
100	21200	6213	Other Benefits	11,761	11,858	11,660	11,660
100	21200	6214	Three Day Sick Leave	2,921	2,982	2,940	3,490
100	21200	6301	Annual Leave	130,783	144,545	-	-
100	21200	6302	Sick Leave	68,598	79,385	-	-
100	21200	6401	Social Security	121,011	128,013	144,590	153,030
100	21200	6402	Pension Contribution	391,611	414,009	435,600	196,400
100	21200	6403	Group Health Individual	297,450	330,310	313,320	337,470
100	21200	6404	Group Life Insurance	4,698	4,783	5,720	5,850
100	21200	6406	Employers Medicare	29,025	30,714	34,830	36,690
100	21200	6408	Education & Training Reimbursement	-	-	3,000	3,000
100	21200	6411	Vision Care	158	163	440	450
100	21200	6412	FSA Contribution	3,000	2,500	3,500	2,500
100	21200	6413	Health Care Incentive Contribution	2,170	2,250	2,260	18,980
100	21200	6414	Dental Insurance	2,048	2,120	2,270	2,380
100	21200	6415	Health Wellness Credit	-	-	-	20,640
Subtotal - Personal Services				2,964,853	3,163,434	3,379,780	3,318,360
100	21200	7100	Office Supplies	21,771	16,548	20,560	20,580
100	21200	7200	Operating Supplies	7,170	20,250	9,520	9,370
100	21200	7211	Uniforms	-	171	-	-
100	21200	7300	Repair & Maint Supplies	-	148	250	250
100	21200	7414	Printers	220	438	-	-
100	21200	7415	Computer Maintenance	67,576	3,703	3,830	4,860
100	21200	7420	Computer Software	1,818	1,214	50	50
100	21200	7439	Misc. Computer Equipment	165	-	-	-
100	21200	7441	Cameras/Camera Equipment	-	-	500	500
100	21200	7461	Office Furniture	1,365	6,036	2,400	2,950
100	21200	7479	Misc. Furniture/Fixtures	-	-	500	500
100	21200	7499	Misc. Operating Equipment	700	124	1,200	1,200
Subtotal - Supplies				100,785	48,631	38,810	40,404
100	21200	8112	Copier Charges	5,682	7,916	7,230	7,200
100	21200	8120	Duplication Services	16,963	4,551	11,200	11,200
100	21200	8130	Dues & Subscriptions	8,048	8,925	9,810	11,460
100	21200	8140	Postage & Shipping	58,054	52,928	67,750	67,050
100	21200	8150	Publicity	1,849	2,109	4,050	6,050
100	21200	8151	Tax Sales Publicity Fees	3,547	3,964	59,000	59,000
100	21200	8160	Communications	25,250	7,837	25,230	22,830
100	21200	8161	Long Distance Phone	111	112	450	450
100	21200	8162	Cellular Phone Charges	1,595	1,249	1,800	1,800
100	21200	8163	Internet Access Charge	374	408	500	500
100	21200	8164	PBA Telecom Charges	-	9,958	-	-
100	21200	8170	Legal Notices	9,866	3,560	6,000	6,000
100	21200	8198	Miscellaneous Employee Reimbursements	76	102	650	3,380
100	21200	8221	Fleet Services Charge - Service	740	1,240	840	900
100	21200	8222	Fleet Services Charge - Fuel	1,534	429	1,000	890
100	21200	8223	Fleet Services Charge - Maint./Repair	1,625	3,780	2,330	1,150
100	21200	8225	Fleet Lease-Purchases	2,350	2,720	2,440	5,060
100	21200	8231	Risk Mgmt/Ins Charge	33,270	15,280	10,500	130,340
100	21200	8241	Equipment Leases	17,450	17,650	16,920	23,620
100	21200	8251	City-County Building Rent	191,780	206,060	215,420	238,950
100	21200	8331	Banking Services	87,733	74,697	108,450	108,450
100	21200	8332	Financial Services	-	-	8,000	13,000
100	21200	8334	Auditing Services	82	-	2,000	2,000
100	21200	8335	Actuarial Services	11,500	3,790	40,000	32,500
100	21200	8352	Litigation Expenses	-	-	3,000	3,000
100	21200	8399	Misc. Professional Services	21,366	69,405	60,390	60,390
100	21200	8411	Registration Fees	8,069	3,999	11,070	11,070
100	21200	8412	Food	5,015	4,522	1,100	1,100
100	21200	8419	Misc. Meeting Expenditures	4	25	8,000	8,000
100	21200	8421	Transportation - Airline	1,898	402	1,800	1,800
100	21200	8422	Transportation - Other	449	832	1,000	1,000
100	21200	8423	Lodging	2,332	2,346	2,750	2,750
100	21200	8424	Meals & Incidentals	1,526	1,372	1,620	1,620
100	21200	8429	Misc. Travel Expenditures	152	172	3,500	3,500
100	21200	8601	Knox County Payments	105,242	105,589	130,000	129,000
100	21200	8630	Rentals	5,227	3,435	5,830	5,830
100	21200	8700	Repair & Maint Services	489	16,070	1,850	1,850
100	21200	8910	Other Charges	-	235	-	-
100	21200	8950	Grants & Benevolences	100	50,479	68,050	483,050
Subtotal - Other Expenses				629,350	688,161	901,530	1,467,540
100	21200	9956	Tfr. - Equip. Replacement	1,326	1,951	-	-
Subtotal - Other Uses				1,326	1,951	-	-
Grand Total - Finance Dept				3,696,314	3,902,177	4,320,120	4,825,940

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	21400	6102	Regular Salaries	1,757,056	1,801,417	2,120,990	2,155,950
100	21400	6106	Performance Increase Adj.	121	8,941	-	-
100	21400	6206	Longevity	-	-	40,800	42,000
100	21400	6207	Overtime	6,699	1,572	5,320	5,320
100	21400	6208	Other Compensation	-	631	31,940	31,940
100	21400	6210	Long Term Disability	5,445	5,618	6,330	6,460
100	21400	6211	Section 457 Match	5,187	5,443	6,240	6,760
100	21400	6212	Sale Of Annual Leave	18,590	22,073	22,140	22,220
100	21400	6213	Other Benefits	5,881	5,929	5,830	5,830
100	21400	6214	Three Day Sick Leave	5,717	4,042	5,380	4,170
100	21400	6301	Annual Leave	149,486	162,876	-	-
100	21400	6302	Sick Leave	47,509	58,648	-	-
100	21400	6401	Social Security	112,298	116,544	132,380	135,990
100	21400	6402	Pension Contribution	376,098	376,088	404,810	153,130
100	21400	6403	Group Health Individual	255,870	308,350	309,860	268,050
100	21400	6404	Group Life Insurance	3,171	3,242	3,900	3,900
100	21400	6406	Employers Medicare	27,045	28,156	31,900	32,720
100	21400	6408	Education & Training Reimbursement	-	825	-	-
100	21400	6411	Vision Care	107	109	300	300
100	21400	6412	FSA Contribution	1,500	1,000	1,000	1,500
100	21400	6413	Health Care Incentive Contribution	550	700	700	16,280
100	21400	6414	Dental Insurance	1,416	1,448	1,680	1,640
100	21400	6415	Health Wellness Credit	-	-	-	19,680
Subtotal - Personal Services				2,779,746	2,913,652	3,131,500	2,913,840
100	21400	7100	Office Supplies	578	201	2,300	2,300
100	21400	7200	Operating Supplies	8,210	4,897	9,000	9,000
100	21400	7211	Uniforms	-	776	-	-
100	21400	7300	Repair & Maint Supplies	7,093	3,597	10,000	10,000
100	21400	7413	Laptop Computers	-	895	-	-
100	21400	7414	Printers	635	-	-	-
100	21400	7415	Computer Maintenance	990,317	631,997	842,130	822,400
100	21400	7420	Computer Software	3,427	28,853	15,000	15,000
100	21400	7439	Misc. Computer Equipment	3,797	503	-	-
100	21400	7450	Phones/Phone Equipment	309	-	-	-
100	21400	7461	Office Furniture	680	-	-	-
100	21400	7499	Misc. Operating Equipment	313	277	3,800	3,800
Subtotal - Supplies				1,015,359	671,995	882,230	862,500
100	21400	8112	Copier Charges	3,237	3,229	9,520	9,520
100	21400	8130	Dues & Subscriptions	108	52	200	200
100	21400	8140	Postage & Shipping	128	91	200	200
100	21400	8160	Communications	63,321	83,171	75,800	95,530
100	21400	8161	Long Distance Phone	196	321	100	100
100	21400	8162	Cellular Phone Charges	3,111	2,332	3,400	3,400
100	21400	8163	Internet Access Charge	666	-	-	-
100	21400	8164	PBA Telecom Charges	-	6,736	-	-
100	21400	8221	Fleet Services Charge - Service	370	788	420	450
100	21400	8222	Fleet Services Charge - Fuel	519	454	510	510
100	21400	8223	Fleet Services Charge - Maint./Repair	6,206	1,720	2,030	1,000
100	21400	8225	Fleet Lease-Purchases	3,000	1,390	1,400	1,430
100	21400	8231	Risk Mgmt/Ins Charge	31,690	13,750	9,230	95,670
100	21400	8241	Equipment Leases	347,300	229,460	221,750	244,650
100	21400	8251	City-County Building Rent	209,970	225,600	228,140	253,120
100	21400	8399	Misc. Professional Services	7,305	-	25,000	25,000
100	21400	8411	Registration Fees	60	3,490	6,500	6,500
100	21400	8412	Food	202	270	-	-
100	21400	8419	Misc. Meeting Expenditures	-	-	2,790	2,790
100	21400	8421	Transportation - Airline	754	-	2,500	2,500
100	21400	8422	Transportation - Other	-	-	5,500	5,500
100	21400	8423	Lodging	1,209	-	2,500	2,500
100	21400	8424	Meals & Incidentals	497	-	2,000	2,000
100	21400	8429	Misc. Travel Expenditures	102	-	6,000	6,000
100	21400	8601	Knox County Payments	-	-	-	290
100	21400	8630	Rentals	-	-	1,500	1,500
100	21400	8950	Grants & Benevolences	-	-	500	500
Subtotal - Other Expenses				679,950	572,855	607,490	760,860
100	21400	9956	Tfr. - Equip. Replacement	2,000	-	-	-
Subtotal - Other Uses				2,000	-	-	-
Grand Total - Information Systems				4,477,055	4,158,502	4,621,220	4,537,200

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	23700	6102	Regular Salaries	330,546	342,771	383,700	366,940
100	23700	6103	Part-Time Salaries	-	-	8,320	13,100
100	23700	6106	Performance Increase Adj.	-	3,301	-	-
100	23700	6206	Longevity	-	-	6,360	7,080
100	23700	6208	Other Compensation	-	481	-	-
100	23700	6209	Compensatory Time	240	32	-	-
100	23700	6210	Long Term Disability	991	1,071	1,150	1,100
100	23700	6211	Section 457 Match	856	1,038	1,300	1,040
100	23700	6212	Sale Of Annual Leave	487	-	-	360
100	23700	6213	Other Benefits	5,881	5,929	5,830	5,830
100	23700	6214	Three Day Sick Leave	617	634	670	680
100	23700	6301	Annual Leave	16,305	22,205	-	-
100	23700	6302	Sick Leave	7,498	11,906	-	-
100	23700	6401	Social Security	20,686	22,365	25,180	24,750
100	23700	6402	Pension Contribution	69,296	76,456	79,560	32,760
100	23700	6403	Group Health Individual	55,360	57,050	59,870	54,300
100	23700	6404	Group Life Insurance	677	727	780	780
100	23700	6406	Employers Medicare	4,840	5,230	5,880	5,790
100	23700	6411	Vision Care	23	24	60	60
100	23700	6413	Health Care Incentive Contribution	80	160	80	3,530
100	23700	6414	Dental Insurance	302	325	300	300
100	23700	6415	Health Wellness Credit	-	-	-	4,320
100	23700	6502	Misc Salary Adjustments	89,569	110,250	110,250	93,930
Subtotal - Personal Services				604,264	661,955	689,290	616,650
100	23700	7100	Office Supplies	2,126	3,984	5,500	4,500
100	23700	7200	Operating Supplies	3,469	2,317	3,550	3,350
100	23700	7300	Repair & Maint Supplies	-	-	200	200
100	23700	7414	Printers	-	500	-	-
100	23700	7415	Computer Maintenance	-	-	550	550
100	23700	7420	Computer Software	686	1,064	750	550
100	23700	7439	Misc. Computer Equipment	-	129	3,530	3,530
100	23700	7461	Office Furniture	-	4,715	3,500	3,500
100	23700	7499	Misc. Operating Equipment	7,246	1,616	4,200	4,200
Subtotal - Supplies				13,527	14,325	21,780	20,380
100	23700	8112	Copier Charges	2,618	2,432	3,000	1,500
100	23700	8120	Duplication Services	-	365	-	-
100	23700	8130	Dues & Subscriptions	2,171	699	3,600	3,500
100	23700	8140	Postage & Shipping	1,266	1,183	2,500	1,300
100	23700	8150	Publicity	990	255	2,700	2,400
100	23700	8160	Communications	2,585	774	2,600	2,900
100	23700	8161	Long Distance Phone	41	41	200	150
100	23700	8162	Cellular Phone Charges	1,313	1,165	2,100	1,700
100	23700	8164	PBA Telecom Charges	-	3,140	-	-
100	23700	8198	Miscellaneous Employee Reimbursements	-	-	1,100	1,000
100	23700	8231	Risk Mgmt/Ins Charge	7,320	2,190	5,880	24,540
100	23700	8241	Equipment Leases	380	2,390	3,070	1,570
100	23700	8251	City-County Building Rent	111,100	119,400	120,720	112,190
100	23700	8381	Consulting Services	6,434	-	20,000	19,500
100	23700	8399	Misc. Professional Services	19,785	59,031	62,400	63,000
100	23700	8411	Registration Fees	3,234	2,559	7,140	6,840
100	23700	8412	Food	14,300	71	300	-
100	23700	8419	Misc. Meeting Expenditures	2,606	17,203	29,650	8,150
100	23700	8421	Transportation - Airline	2,304	2,042	6,750	8,050
100	23700	8422	Transportation - Other	725	600	1,700	1,550
100	23700	8423	Lodging	3,728	3,945	5,650	5,450
100	23700	8424	Meals & Incidentals	1,162	882	3,650	3,400
100	23700	8429	Misc. Travel Expenditures	401	163	2,150	900
100	23700	8601	Knox County Payments	2,119	2,330	2,440	2,990
100	23700	8630	Rentals	289,420	289,420	290,870	290,870
100	23700	8700	Repair & Maint Services	-	1,180	-	-
100	23700	8950	Grants & Benevolences	812,433	1,017,430	1,050,500	1,050,500
Subtotal - Other Expenses				1,288,436	1,530,892	1,630,670	1,613,950
Grand Total - Community Development				1,906,228	2,207,172	2,341,740	2,250,980

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	41100	6102	Regular Salaries	-	109,556	138,380	141,840
100	41100	6206	Longevity	-	-	1,440	1,560
100	41100	6210	Long Term Disability	-	292	400	420
100	41100	6211	Section 457 Match	-	209	260	260
100	41100	6213	Other Benefits	-	4,811	5,830	5,830
100	41100	6401	Social Security	-	6,784	7,350	7,890
100	41100	6402	Pension Contribution	-	22,297	28,830	10,600
100	41100	6403	Group Health Individual	11,050	12,470	14,010	14,090
100	41100	6404	Group Life Insurance	-	91	130	130
100	41100	6406	Employers Medicare	-	1,587	2,120	2,180
100	41100	6411	Vision Care	-	3	10	10
100	41100	6413	Health Care Incentive Contribution	-	-	-	770
100	41100	6414	Dental Insurance	-	41	50	50
100	41100	6415	Health Wellness Credit	-	-	-	960
			Subtotal - Personal Services	<u>11,050</u>	<u>158,140</u>	<u>198,810</u>	<u>188,590</u>
100	41100	8231	Risk Mgmt/Ins Charge	-	1,580	1,570	6,570
			Subtotal - Other Expenses	<u>-</u>	<u>1,580</u>	<u>1,570</u>	<u>6,570</u>
			Grand Total - Public Works	<u>11,050</u>	<u>159,720</u>	<u>200,380</u>	<u>193,160</u>

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	43100	6102	Regular Salaries	7,676,002	7,727,964	8,875,120	9,124,990
100	43100	6103	Part-Time Salaries	7,453	32,063	-	-
100	43100	6106	Performance Increase Adj.	517	3,233	-	-
100	43100	6206	Longevity	-	-	237,360	245,520
100	43100	6207	Overtime	661,759	668,410	707,610	707,610
100	43100	6208	Other Compensation	46,856	43,140	20,000	20,000
100	43100	6209	Compensatory Time	59,391	33,637	-	-
100	43100	6210	Long Term Disability	24,950	24,886	27,410	27,910
100	43100	6211	Section 457 Match	57,381	57,945	56,680	59,540
100	43100	6212	Sale Of Annual Leave	39,374	34,650	27,510	28,460
100	43100	6213	Other Benefits	5,881	6,415	5,830	5,830
100	43100	6214	Three Day Sick Leave	7,459	8,259	11,400	11,250
100	43100	6216	Night Shift Differential	-	-	18,720	20,280
100	43100	6301	Annual Leave	649,562	661,196	-	-
100	43100	6302	Sick Leave	312,429	347,700	-	-
100	43100	6401	Social Security	560,227	565,258	572,440	595,720
100	43100	6402	Pension Contribution	1,561,754	1,641,304	1,653,760	760,230
100	43100	6403	Group Health Individual	1,954,630	2,200,890	2,118,760	1,934,020
100	43100	6404	Group Life Insurance	31,639	31,446	35,100	34,970
100	43100	6406	Employers Medicare	131,021	132,201	133,900	139,470
100	43100	6408	Education & Training Reimbursement	15,344	2,891	-	-
100	43100	6411	Vision Care	1,066	1,057	2,700	2,690
100	43100	6412	FSA Contribution	15,000	14,500	15,000	13,500
100	43100	6413	Health Care Incentive Contribution	29,990	31,510	30,420	117,820
100	43100	6414	Dental Insurance	14,085	14,017	14,610	14,510
100	43100	6415	Health Wellness Credit	-	-	-	111,360
100	43100	6502	Misc Salary Adjustments	-	-	47,250	-
100	43100	6503	Additional Compensation	-	-	-	47,250
Subtotal - Personal Services				13,863,867	14,284,570	14,611,580	14,022,930
100	43100	7100	Office Supplies	14,223	13,979	9,700	9,700
100	43100	7200	Operating Supplies	639,203	668,508	493,990	493,990
100	43100	7211	Uniforms	79,621	79,514	51,620	51,620
100	43100	7300	Repair & Maint Supplies	912,428	966,149	720,270	720,270
100	43100	7414	Printers	805	1,316	500	500
100	43100	7415	Computer Maintenance	1,031	4,173	100	2,310
100	43100	7420	Computer Software	3,238	718	4,600	4,600
100	43100	7430	Computer Wiring	-	-	200	200
100	43100	7439	Misc. Computer Equipment	367	2,745	600	600
100	43100	7444	Radios/Radio Equipment	6,084	3,276	11,000	11,000
100	43100	7461	Office Furniture	3,242	3,114	1,000	1,000
100	43100	7499	Misc. Operating Equipment	14,004	17,446	19,500	19,500
Subtotal - Supplies				1,674,245	1,760,936	1,313,080	1,315,290
100	43100	8112	Copier Charges	7,915	7,728	8,300	8,300
100	43100	8120	Duplication Services	-	-	3,500	3,500
100	43100	8130	Dues & Subscriptions	6,537	7,413	6,540	6,540
100	43100	8140	Postage & Shipping	16,961	22,195	3,100	3,100
100	43100	8150	Publicity	12,058	474	6,000	6,000
100	43100	8160	Communications	58,555	43,279	48,050	48,050
100	43100	8161	Long Distance Phone	50	36	150	150
100	43100	8162	Cellular Phone Charges	34,483	33,833	37,500	38,200
100	43100	8163	Internet Access Charge	1,225	4,184	1,100	3,600
100	43100	8164	PBA Telecom Charges	-	14,042	-	-
100	43100	8170	Legal Notices	11,480	12,822	-	-
100	43100	8198	Miscellaneous Employee Reimbursements	267	359	500	500
100	43100	8221	Fleet Services Charge - Service	181,860	255,026	204,950	205,330
100	43100	8222	Fleet Services Charge - Fuel	786,509	505,812	636,780	631,960
100	43100	8223	Fleet Services Charge - Maint./Repair	1,907,316	2,313,050	2,005,460	2,073,880
100	43100	8225	Fleet Lease-Purchases	2,076,610	2,505,293	2,314,550	2,489,480
100	43100	8231	Risk Mgmt/Ins Charge	1,109,030	845,190	664,990	925,590
100	43100	8241	Equipment Leases	8,090	13,760	11,290	18,630
100	43100	8251	City-County Building Rent	52,000	55,870	44,390	49,240
100	43100	8252	Other City Bldg Rent	-	-	-	90,270
100	43100	8399	Misc. Professional Services	520,510	590,620	601,760	676,760
100	43100	8411	Registration Fees	17,065	17,668	14,000	14,000
100	43100	8412	Food	3,633	5,156	2,400	2,400
100	43100	8419	Misc. Meeting Expenditures	4,013	3,530	4,600	4,600
100	43100	8421	Transportation - Airline	-	1,665	500	500
100	43100	8422	Transportation - Other	330	456	2,200	2,200
100	43100	8423	Lodging	4,170	4,616	6,000	6,000
100	43100	8424	Meals & Incidentals	1,903	3,194	3,400	3,400
100	43100	8429	Misc. Travel Expenditures	864	1,024	5,600	5,600
100	43100	8513	Worker's Comp-Employees TTD	171,392	112,917	2,000	2,000
100	43100	8514	Worker's Comp-Employees PPD	(24,845)	(3,546)	500	500
100	43100	8531	Workers Compensation	144	52	100	100
100	43100	8601	Knox County Payments	2,352	2,352	2,710	2,710
100	43100	8630	Rentals	53,891	55,085	91,000	91,000
100	43100	8700	Repair & Maint Services	26,510	35,410	28,700	38,700
100	43100	8801	Electricity, Gas, Water, Wastewater	208,187	232,956	239,640	229,640
100	43100	8950	Grants & Benevolences	25,973	36,090	46,550	46,550
Subtotal - Other Expenses				7,267,036	7,739,611	7,048,810	7,728,980
100	43100	9952	Tfr. - Fleet Services	-	150,000	-	-
100	43100	9956	Tfr. - Equip. Replacement	-	2,872	-	-
Subtotal - Other Uses				-	152,872	-	-
Grand Total - Public Service				22,805,147	23,937,989	22,973,470	23,067,200

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	43300	6102	Regular Salaries	2,485,458	2,855,580	3,041,740	3,107,940
100	43300	6103	Part-Time Salaries	29,932	24,726	27,650	28,350
100	43300	6106	Performance Increase Adj.	-	4,380	-	-
100	43300	6206	Longevity	-	-	75,600	72,360
100	43300	6207	Overtime	223,387	192,069	133,500	133,500
100	43300	6208	Other Compensation	16,158	14,297	-	-
100	43300	6209	Compensatory Time	37,121	30,555	-	-
100	43300	6210	Long Term Disability	7,221	8,462	9,220	9,390
100	43300	6211	Section 457 Match	12,591	13,113	13,260	13,780
100	43300	6212	Sale Of Annual Leave	6,404	9,034	10,390	10,640
100	43300	6213	Other Benefits	11,761	11,858	11,660	11,660
100	43300	6214	Three Day Sick Leave	7,429	7,496	10,230	8,320
100	43300	6301	Annual Leave	215,791	270,653	-	-
100	43300	6302	Sick Leave	104,151	90,357	-	-
100	43300	6401	Social Security	183,180	194,222	195,230	201,780
100	43300	6402	Pension Contribution	534,754	548,652	588,990	245,150
100	43300	6403	Group Health Individual	470,070	520,870	553,810	498,860
100	43300	6404	Group Life Insurance	6,195	6,626	7,410	7,410
100	43300	6406	Employers Medicare	43,185	45,794	46,280	47,640
100	43300	6408	Education & Training Reimbursement	3,000	1,773	9,000	9,000
100	43300	6411	Vision Care	194	225	550	570
100	43300	6412	FSA Contribution	1,500	1,500	2,000	3,000
100	43300	6413	Health Care Incentive Contribution	2,190	2,420	2,410	28,770
100	43300	6414	Dental Insurance	2,818	2,986	3,090	3,150
100	43300	6415	Health Wellness Credit	-	-	-	33,600
Subtotal - Personal Services				4,404,489	4,657,649	4,742,020	4,474,870
100	43300	7100	Office Supplies	7,324	7,693	9,550	9,550
100	43300	7200	Operating Supplies	170,985	131,419	114,480	135,110
100	43300	7211	Uniforms	6,886	8,722	11,520	12,520
100	43300	7300	Repair & Maint Supplies	84,796	173,248	284,390	257,010
100	43300	7414	Printers	507	-	-	-
100	43300	7415	Computer Maintenance	22,932	59,619	45,180	53,740
100	43300	7420	Computer Software	8,695	2,404	3,500	5,000
100	43300	7439	Misc. Computer Equipment	255	1,278	-	1,000
100	43300	7499	Misc. Operating Equipment	6,595	1,101	23,320	13,720
Subtotal - Supplies				309,175	385,484	491,940	487,650
100	43300	8112	Copier Charges	10,006	10,850	11,210	11,530
100	43300	8130	Dues & Subscriptions	33,616	35,680	38,590	39,630
100	43300	8140	Postage & Shipping	3,659	4,408	3,000	2,000
100	43300	8150	Publicity	538	-	2,800	2,800
100	43300	8180	Communications	77,466	65,347	67,750	67,750
100	43300	8181	Long Distance Phone	109	70	1,150	1,150
100	43300	8182	Cellular Phone Charges	17,682	17,555	22,000	16,000
100	43300	8183	Internet Access Charge	902	1,128	1,000	11,800
100	43300	8164	PBA Telecom Charges	-	10,283	-	-
100	43300	8198	Miscellaneous Employee Reimbursements	23	-	-	-
100	43300	8221	Fleet Services Charge - Service	15,680	29,410	21,880	17,930
100	43300	8222	Fleet Services Charge - Fuel	48,736	37,241	41,040	44,040
100	43300	8223	Fleet Services Charge - Maint./Repair	72,192	77,640	71,330	70,550
100	43300	8225	Fleet Lease-Purchases	148,190	174,920	157,750	174,840
100	43300	8231	Risk Mgmt/Ins Charge	104,810	85,300	85,650	250,970
100	43300	8241	Equipment Leases	26,040	32,360	37,630	44,300
100	43300	8251	City-County Building Rent	67,850	72,900	73,730	81,790
100	43300	8252	Other City Bldg Rent	-	-	-	86,070
100	43300	8399	Misc. Professional Services	19,169	22,862	31,860	26,500
100	43300	8411	Registration Fees	17,746	14,690	17,800	26,100
100	43300	8412	Food	900	1,051	-	1,000
100	43300	8421	Transportation - Airline	1,076	454	1,100	650
100	43300	8422	Transportation - Other	486	74	-	500
100	43300	8423	Lodging	4,236	3,154	4,100	6,400
100	43300	8424	Meals & Incidentals	1,207	958	1,070	2,500
100	43300	8429	Misc. Travel Expenditures	60	107	30	1,000
100	43300	8513	Worker's Comp-Employees TTD	7,832	11,174	-	-
100	43300	8601	Knox County Payments	274,039	301,693	315,480	338,250
100	43300	8700	Repair & Maint Services	20,323	19,452	26,260	26,260
100	43300	8801	Electricity, Gas, Water, Wastewater	92,490	87,180	107,380	107,380
100	43300	8950	Grants & Benevolences	50	225	-	-
Subtotal - Other Expenses				1,067,113	1,118,167	1,141,590	1,459,690
100	43300	9956	Tfr. - Equip. Replacement	7,160	1,438	-	-
Subtotal - Other Uses				7,160	1,438	-	-
Grand Total - Engineering				5,787,938	6,162,738	6,375,550	6,422,210

City of Knoxville , Tennessee
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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	43700	6102	Regular Salaries	-	-	477,740	451,670
100	43700	6206	Longevity	-	-	15,960	16,680
100	43700	6207	Overtime	-	-	1,500	1,500
100	43700	6210	Long Term Disability	-	-	1,470	1,370
100	43700	6211	Section 457 Match	-	-	1,820	2,080
100	43700	6212	Sale Of Annual Leave	-	-	4,670	4,810
100	43700	6401	Social Security	-	-	31,020	29,760
100	43700	6402	Pension Contribution	-	-	104,290	32,890
100	43700	6403	Group Health Individual	-	-	68,460	55,930
100	43700	6404	Group Life Insurance	-	-	1,430	1,300
100	43700	6406	Employers Medicare	-	-	7,250	6,950
100	43700	6411	Vision Care	-	-	110	100
100	43700	6413	Health Care Incentive Contribution	-	-	550	4,190
100	43700	6414	Dental Insurance	-	-	570	520
100	43700	6415	Health Wellness Credit	-	-	-	4,800
			Subtotal - Personal Services	-	-	716,840	614,550
100	43700	7100	Office Supplies	-	-	3,000	3,900
100	43700	7200	Operating Supplies	-	-	4,000	3,100
100	43700	7300	Repair & Maint Supplies	-	-	100	100
100	43700	7415	Computer Maintenance	-	-	-	50
100	43700	7439	Misc. Computer Equipment	-	-	300	300
100	43700	7441	Cameras/Camera Equipment	-	-	500	500
			Subtotal - Supplies	-	-	7,900	7,950
100	43700	8112	Copier Charges	-	-	1,000	650
100	43700	8120	Duplication Services	-	-	500	300
100	43700	8130	Dues & Subscriptions	-	-	500	500
100	43700	8140	Postage & Shipping	-	-	18,000	17,000
100	43700	8160	Communications	-	-	4,000	3,000
100	43700	8161	Long Distance Phone	-	-	100	100
100	43700	8162	Cellular Phone Charges	-	-	3,000	3,000
100	43700	8163	Internet Access Charge	-	-	-	2,000
100	43700	8170	Legal Notices	-	-	23,000	23,000
100	43700	8221	Fleet Services Charge - Service	-	-	-	4,480
100	43700	8222	Fleet Services Charge - Fuel	-	-	8,970	8,210
100	43700	8223	Fleet Services Charge - Maint./Repair	-	-	13,640	7,510
100	43700	8225	Fleet Lease-Purchases	-	-	24,350	22,160
100	43700	8231	Risk Mgmt/Ins Charge	-	-	13,870	85,850
100	43700	8241	Equipment Leases	-	-	5,050	4,780
100	43700	8251	City-County Building Rent	-	-	12,130	13,460
100	43700	8351	Legal Outside Counsel	-	-	20,000	20,000
100	43700	8399	Misc. Professional Services	-	-	41,000	60,000
100	43700	8411	Registration Fees	-	-	2,000	2,550
100	43700	8412	Food	-	-	500	500
100	43700	8421	Transportation - Airline	-	-	500	500
100	43700	8422	Transportation - Other	-	-	100	100
100	43700	8429	Misc. Travel Expenditures	-	-	100	100
100	43700	8630	Rentals	-	-	500	500
100	43700	8700	Repair & Maint Services	-	-	1,000	1,000
			Subtotal - Other Expenses	-	-	193,810	281,250
			Grand Total - Inspections	-	-	918,550	903,750

City of Knoxville , Tennessee
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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	44300	6102	Regular Salaries	1,685,291	1,675,070	1,851,030	1,927,020
100	44300	6103	Part-Time Salaries	1,061,681	1,127,519	184,480	192,980
100	44300	6106	Performance Increase Adj.	-	2,390	-	-
100	44300	6206	Longevity	-	-	50,760	50,040
100	44300	6207	Overtime	41,322	180,079	42,500	53,500
100	44300	6208	Other Compensation	6,437	3,942	11,590	11,590
100	44300	6209	Compensatory Time	18,203	17,952	-	-
100	44300	6210	Long Term Disability	5,623	5,371	5,810	6,110
100	44300	6211	Section 457 Match	8,080	7,501	9,360	8,840
100	44300	6212	Sale Of Annual Leave	14,696	15,782	16,530	17,240
100	44300	6213	Other Benefits	5,881	5,929	5,830	5,830
100	44300	6214	Three Day Sick Leave	3,477	4,032	5,200	4,110
100	44300	6301	Annual Leave	135,174	124,277	-	-
100	44300	6302	Sick Leave	76,972	76,177	-	-
100	44300	6401	Social Security	181,873	193,616	131,630	138,360
100	44300	6402	Pension Contribution	355,897	356,662	369,790	162,790
100	44300	6403	Group Health Individual	312,410	349,890	371,350	350,030
100	44300	6404	Group Life Insurance	5,808	5,454	6,110	6,110
100	44300	6406	Employers Medicare	42,535	45,281	30,790	32,330
100	44300	6408	Education & Training Reimbursement	-	3,000	1,500	1,500
100	44300	6411	Vision Care	196	184	460	470
100	44300	6412	FSA Contribution	4,500	4,500	3,500	3,000
100	44300	6413	Health Care Incentive Contribution	2,680	2,680	2,740	22,040
100	44300	6414	Dental Insurance	2,593	2,435	2,700	2,750
100	44300	6415	Health Wellness Credit	-	-	-	24,480
100	44300	6503	Additional Compensation	-	-	831,000	960,000
Subtotal - Personal Services				3,971,328	4,209,923	3,934,660	3,981,120
100	44300	7200	Operating Supplies	159,900	148,343	145,290	163,390
100	44300	7211	Uniforms	17,831	5,951	11,420	11,420
100	44300	7300	Repair & Maint Supplies	38,141	50,813	42,000	42,000
100	44300	7415	Computer Maintenance	83	3,405	5,030	5,030
100	44300	7420	Computer Software	3,002	16,000	800	800
100	44300	7430	Computer Wiring	54	-	-	-
100	44300	7439	Misc. Computer Equipment	232	1,013	-	-
100	44300	7491	Sports Equipment	10,223	10,626	19,000	19,000
100	44300	7492	Recreation Equipment	4,397	35,059	39,800	43,500
100	44300	7499	Misc. Operating Equipment	13,610	7,997	16,350	13,500
Subtotal - Supplies				247,473	279,207	279,690	298,640
100	44300	8112	Copier Charges	11,826	11,158	9,400	9,400
100	44300	8120	Duplication Services	692	476	1,000	2,000
100	44300	8130	Dues & Subscriptions	11,708	16,503	20,940	20,240
100	44300	8140	Postage & Shipping	3,173	3,090	1,150	1,150
100	44300	8150	Publicity	5,540	11,728	14,500	14,500
100	44300	8160	Communications	42,192	26,125	46,500	49,000
100	44300	8161	Long Distance Phone	51	39	300	300
100	44300	8162	Cellular Phone Charges	9,795	6,396	10,000	7,000
100	44300	8163	Internet Access Charge	17,003	19,725	18,020	19,030
100	44300	8164	PBA Telecom Charges	-	4,979	-	-
100	44300	8198	Miscellaneous Employee Reimbursements	231	325	1,600	1,600
100	44300	8221	Fleet Services Charge - Service	24,650	22,520	19,780	13,450
100	44300	8222	Fleet Services Charge - Fuel	25,644	17,415	20,050	20,720
100	44300	8223	Fleet Services Charge - Maint./Repair	97,084	69,450	75,700	52,030
100	44300	8225	Fleet Lease-Purchases	84,710	88,950	67,640	97,360
100	44300	8231	Risk Mgmt/Ins Charge	82,810	125,010	78,740	145,880
100	44300	8241	Equipment Leases	5,130	8,350	6,880	15,400
100	44300	8251	City-County Building Rent	69,130	74,280	-	-
100	44300	8311	Architectural Services	-	-	1,000	1,000
100	44300	8399	Misc. Professional Services	517,517	571,156	670,970	651,460
100	44300	8411	Registration Fees	8,105	5,702	13,890	10,590
100	44300	8412	Food	-	878	120	120
100	44300	8419	Misc. Meeting Expenditures	850	1,027	2,000	2,000
100	44300	8421	Transportation - Airline	1,375	2,083	4,200	5,400
100	44300	8422	Transportation - Other	47	316	2,870	2,270
100	44300	8423	Lodging	5,497	4,550	9,840	9,180
100	44300	8424	Meals & Incidentals	3,486	2,003	5,470	4,870
100	44300	8429	Misc. Travel Expenditures	2,257	757	-	3,020
100	44300	8513	Worker's Comp-Employees TTD	293	-	-	-
100	44300	8601	Knox County Payments	13,261	14,600	15,270	16,510
100	44300	8630	Rentals	111,150	76,938	122,580	104,770
100	44300	8700	Repair & Maint Services	320,881	294,890	314,100	324,100
100	44300	8801	Electricity, Gas, Water, Wastewater	1,127,381	1,023,622	1,141,030	1,141,030
100	44300	8950	Grants & Benevolences	256,678	250,438	355,600	353,100
Subtotal - Other Expenses				2,880,151	2,755,481	3,051,140	3,098,480
100	44300	9945	Tfr. - Municipal Golf	180,000	-	-	-
100	44300	9956	Tfr. - Equip. Replacement	1,410	-	-	-
Subtotal - Other Uses				181,410	-	-	-
Grand Total - Parks & Recreation				7,260,362	7,244,610	7,265,490	7,378,240

City of Knoxville , Tennessee
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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	46100	8950	Grants & Benevolences	<u>717,960</u>	<u>699,340</u>	<u>720,320</u>	<u>720,320</u>
			Subtotal - Other Expenses	<u>717,960</u>	<u>699,340</u>	<u>720,320</u>	<u>720,320</u>
			Grand Total - Mass Transit	<u>717,960</u>	<u>699,340</u>	<u>720,320</u>	<u>720,320</u>

City of Knoxville, Tennessee
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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	51300	6102	Regular Salaries	896,674	922,519	1,003,530	1,048,600
100	51300	6103	Part-Time Salaries	8,522	11,921	-	-
100	51300	6106	Performance Increase Adj.	-	1,281	-	-
100	51300	6206	Longevity	-	-	11,280	12,360
100	51300	6208	Other Compensation	-	547	-	-
100	51300	6209	Compensatory Time	-	105	-	-
100	51300	6210	Long Term Disability	2,760	2,841	2,980	3,090
100	51300	6211	Section 457 Match	2,727	3,081	2,860	3,120
100	51300	6213	Other Benefits	5,881	5,929	5,830	5,830
100	51300	6301	Annual Leave	51,448	57,366	-	-
100	51300	6302	Sick Leave	20,677	20,054	-	-
100	51300	6401	Social Security	55,777	57,718	60,440	64,040
100	51300	6402	Pension Contribution	175,431	187,385	193,470	90,080
100	51300	6403	Group Health Individual	107,360	115,240	126,850	119,480
100	51300	6404	Group Life Insurance	1,576	1,576	1,690	1,690
100	51300	6406	Employers Medicare	13,580	14,081	14,820	15,620
100	51300	6411	Vision Care	53	53	130	130
100	51300	6412	FSA Contribution	500	1,000	1,000	1,000
100	51300	6413	Health Care Incentive Contribution	230	230	230	7,530
100	51300	6414	Dental Insurance	704	704	830	770
100	51300	6415	Health Wellness Credit	-	-	-	9,120
Subtotal - Personal Services				1,343,899	1,403,830	1,425,920	1,380,460
100	51300	7100	Office Supplies	6,714	5,850	10,000	10,000
100	51300	7200	Operating Supplies	8,108	15,971	42,990	42,990
100	51300	7413	Laptop Computers	-	1,000	-	-
100	51300	7414	Printers	469	-	2,000	2,000
100	51300	7415	Computer Maintenance	17,961	21,131	19,200	20,840
100	51300	7420	Computer Software	222	3,719	4,000	4,000
100	51300	7461	Office Furniture	-	17,696	4,500	4,500
100	51300	7499	Misc. Operating Equipment	95	-	2,500	2,500
Subtotal - Supplies				33,568	65,367	85,190	86,830
100	51300	8112	Copier Charges	5,896	6,472	10,000	10,000
100	51300	8120	Duplication Services	404	1,630	4,500	4,300
100	51300	8130	Dues & Subscriptions	43,421	44,859	55,000	55,000
100	51300	8140	Postage & Shipping	3,266	3,242	5,500	5,500
100	51300	8160	Communications	7,659	2,135	10,000	10,000
100	51300	8161	Long Distance Phone	43	28	500	500
100	51300	8162	Cellular Phone Charges	2,000	2,000	3,000	3,000
100	51300	8163	Internet Access Charge	841	1,024	1,500	1,700
100	51300	8164	PBA Telecom Charges	-	3,205	-	-
100	51300	8170	Legal Notices	3,810	50	14,000	14,000
100	51300	8198	Miscellaneous Employee Reimbursements	98	-	-	-
100	51300	8231	Risk Mgmt/Ins Charge	17,380	5,310	4,290	322,800
100	51300	8241	Equipment Leases	6,280	6,660	1,300	1,490
100	51300	8251	City-County Building Rent	61,150	65,700	66,450	78,430
100	51300	8351	Legal Outside Counsel	124,006	117,741	177,500	177,500
100	51300	8352	Litigation Expenses	2,463	27,422	12,000	12,000
100	51300	8381	Consulting Services	59,583	55,000	80,000	80,000
100	51300	8399	Misc. Professional Services	1,012	2,133	5,000	5,000
100	51300	8411	Registration Fees	3,317	4,242	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	448	465	3,000	3,000
100	51300	8422	Transportation - Other	311	-	3,000	3,000
100	51300	8423	Lodging	2,078	2,432	6,000	6,000
100	51300	8424	Meals & Incidentals	1,245	1,483	5,000	5,000
100	51300	8429	Misc. Travel Expenditures	50	15	1,000	1,000
100	51300	8630	Rentals	-	-	2,000	2,000
100	51300	8700	Repair & Maint Services	95	-	3,000	3,000
100	51300	8950	Grants & Benevolences	-	-	500	500
Subtotal - Other Expenses				346,854	353,247	486,040	816,720
100	51300	9956	Tfr. - Equip. Replacement	-	190	-	-
Subtotal - Other Uses				-	190	-	-
Grand Total - Law Dept				1,724,321	1,822,433	1,997,150	2,284,010

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	62300	6102	Regular Salaries	20,747,864	20,790,144	24,185,640	24,564,200
100	62300	6103	Part-Time Salaries	203,315	207,690	41,080	42,720
100	62300	6106	Performance Increase Adj.	722	8,019	-	-
100	62300	6204	Holiday Pay	711,203	721,046	765,580	775,540
100	62300	6205	Court Time	340,058	382,785	225,980	225,980
100	62300	6206	Longevity	-	-	672,600	659,880
100	62300	6207	Overtime	1,956,597	2,209,212	1,326,620	1,326,620
100	62300	6208	Other Compensation	156,577	176,186	75,000	75,000
100	62300	6209	Compensatory Time	58,507	80,067	-	-
100	62300	6210	Long Term Disability	67,486	67,766	73,700	74,520
100	62300	6211	Section 457 Match	98,929	95,087	105,560	106,340
100	62300	6212	Sale Of Annual Leave	112,669	119,295	95,020	98,130
100	62300	6214	Three Day Sick Leave	93,025	98,050	110,340	109,470
100	62300	6215	Educational Incentive	-	-	766,220	794,960
100	62300	6216	Night Shift Differential	-	-	21,840	15,600
100	62300	6301	Annual Leave	2,178,320	2,159,709	-	-
100	62300	6302	Sick Leave	754,334	811,212	-	-
100	62300	6401	Social Security	1,656,569	1,676,236	1,658,740	1,698,870
100	62300	6402	Pension Contribution	9,347,843	9,629,247	9,601,720	4,005,000
100	62300	6403	Group Health Individual	3,905,720	4,151,640	4,454,800	4,165,520
100	62300	6404	Group Life Insurance	60,529	57,896	67,080	67,080
100	62300	6406	Employers Medicare	388,064	393,282	388,570	397,810
100	62300	6407	Fire/Police 101 Pay	29,896	27,775	27,830	22,990
100	62300	6408	Education & Training Reimbursement	126,761	104,517	47,470	47,470
100	62300	6411	Vision Care	2,040	1,949	5,150	5,160
100	62300	6412	FSA Contribution	27,000	31,500	32,000	25,500
100	62300	6413	Health Care Incentive Contribution	21,990	23,020	22,210	215,110
100	62300	6414	Dental Insurance	27,001	25,793	27,420	27,230
100	62300	6415	Health Wellness Credit	-	-	-	244,800
100	62300	6502	Misc Salary Adjustments	(69,274)	(61,037)	-	-
100	62300	6503	Additional Compensation	-	-	175,000	175,000
100	62300	6506	Uniform Personnel State Pay	229,800	238,800	249,600	249,600
Subtotal - Personal Services				43,233,544	44,226,885	45,222,770	40,216,100
100	62300	7100	Office Supplies	126,300	142,990	118,780	118,780
100	62300	7200	Operating Supplies	127,688	163,533	169,630	169,630
100	62300	7211	Uniforms	196,014	205,545	266,000	265,500
100	62300	7300	Repair & Maint Supplies	32,836	29,618	36,280	36,280
100	62300	7411	Personal Computers	-	2,410	7,200	7,200
100	62300	7414	Printers	1,640	1,593	-	-
100	62300	7415	Computer Maintenance	306,002	228,855	550,220	540,470
100	62300	7420	Computer Software	8,439	9,022	53,500	53,500
100	62300	7430	Computer Wiring	-	306	-	-
100	62300	7439	Misc. Computer Equipment	5,063	7,632	300	300
100	62300	7443	Radar	-	-	27,500	27,500
100	62300	7461	Office Furniture	6,313	4,385	9,420	9,420
100	62300	7493	Firearms, Ammunition, Related Accessories	172,950	191,724	178,540	178,540
100	62300	7499	Misc. Operating Equipment	15,737	17,986	29,120	29,500
Subtotal - Supplies				998,982	1,005,599	1,446,490	1,436,620
100	62300	8112	Copier Charges	42,454	38,412	44,710	44,810
100	62300	8120	Duplication Services	5,402	-	-	-
100	62300	8130	Dues & Subscriptions	28,272	28,302	50,780	51,580
100	62300	8140	Postage & Shipping	7,063	7,421	11,300	10,010
100	62300	8160	Communications	348,040	198,224	178,030	178,030
100	62300	8161	Long Distance Phone	2,360	2,084	8,010	8,010
100	62300	8162	Cellular Phone Charges	2,587	1,387	3,500	3,500
100	62300	8163	Internet Access Charge	135,500	193,205	180,000	180,000
100	62300	8164	PBA Telecom Charges	-	123,282	-	-
100	62300	8170	Legal Notices	777	457	800	800
100	62300	8198	Miscellaneous Employee Reimbursements	27	259	100	100
100	62300	8221	Fleet Services Charge - Service	292,200	278,340	304,990	298,230
100	62300	8222	Fleet Services Charge - Fuel	1,277,439	920,961	1,047,930	1,043,540
100	62300	8223	Fleet Services Charge - Maint./Repair	1,047,569	1,280,550	1,443,940	1,436,560
100	62300	8225	Fleet Lease-Purchases	3,407,930	2,272,420	2,361,230	1,815,380
100	62300	8231	Risk Mgmt/Ins Charge	1,313,350	1,292,330	911,260	2,147,160
100	62300	8241	Equipment Leases	1,081,360	1,170,600	1,192,440	1,147,010
100	62300	8331	Banking Services	179	105	-	-
100	62300	8383	PBA Management Fees	-	-	8,270	8,270
100	62300	8384	Background Check Services	14,319	22,534	-	-
100	62300	8399	Misc. Professional Services	141,091	176,395	227,680	621,560
100	62300	8411	Registration Fees	13,523	18,871	17,570	16,580
100	62300	8412	Food	2,572	2,454	-	100
100	62300	8419	Misc. Meeting Expenditures	2,441	-	-	-
100	62300	8421	Transportation - Airline	1,823	12,459	10,770	9,940
100	62300	8423	Lodging	13,973	29,124	17,000	17,170
100	62300	8424	Meals & Incidentals	17,364	23,112	20,240	19,870
100	62300	8429	Misc. Travel Expenditures	92	113	-	-
100	62300	8513	Worker's Comp-Employees TTD	17,523	47,282	-	-
100	62300	8514	Worker's Comp-Employees PPD	47,004	0	-	-
100	62300	8531	Workers Compensation	781	-	-	-
100	62300	8601	Knox County Payments	1,098,241	1,098,360	1,098,420	1,162,300
100	62300	8630	Rentals	118,933	127,480	126,060	126,060

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	62300	8700	Repair & Maint Services	187,190	207,992	181,510	189,140
100	62300	8801	Electricity, Gas, Water, Wastewater	348,978	322,083	363,280	363,280
100	62300	8950	Grants & Benevolences	755,738	697,916	1,043,240	903,960
			Subtotal - Other Expenses	11,774,194	10,594,515	10,853,060	11,802,950
100	62300	9952	Tfr. - Fleet Services	-	5,784	-	-
100	62300	9956	Tfr. - Equip. Replacement	1,698	199,160	-	-
			Subtotal - Other Uses	1,698	204,945	-	-
			Grand Total - Police Dept	56,008,418	56,031,943	57,522,320	53,455,670

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	62700	6102	Regular Salaries	149,714	145,635	183,010	189,330
100	62700	6206	Longevity	-	-	2,880	3,120
100	62700	6207	Overtime	-	88	-	-
100	62700	6209	Compensatory Time	1,182	1,862	-	-
100	62700	6210	Long Term Disability	458	439	550	560
100	62700	6211	Section 457 Match	783	727	780	780
100	62700	6212	Sale Of Annual Leave	2,822	2,407	-	-
100	62700	6214	Three Day Sick Leave	-	-	1,020	1,040
100	62700	6301	Annual Leave	7,517	15,249	-	-
100	62700	6302	Sick Leave	2,359	1,108	-	-
100	62700	6401	Social Security	9,699	9,851	11,640	12,100
100	62700	6402	Pension Contribution	18,666	21,659	32,670	14,900
100	62700	6403	Group Health Individual	23,160	24,850	31,440	23,910
100	62700	6404	Group Life Insurance	364	333	390	390
100	62700	6406	Employers Medicare	2,268	2,304	2,720	2,830
100	62700	6408	Education & Training Reimbursement	2,136	2,751	3,000	3,000
100	62700	6411	Vision Care	12	11	30	30
100	62700	6413	Health Care Incentive Contribution	-	-	-	760
100	62700	6414	Dental Insurance	162	149	210	210
100	62700	6415	Health Wellness Credit	-	-	-	960
Subtotal - Personal Services				221,304	229,425	270,340	253,920
100	62700	7100	Office Supplies	810	880	1,200	1,200
100	62700	7200	Operating Supplies	9,520	6,788	9,300	9,300
100	62700	7300	Repair & Maint Supplies	-	-	500	500
100	62700	7414	Printers	-	947	-	-
100	62700	7444	Radios/Radio Equipment	242	-	-	-
100	62700	7499	Misc. Operating Equipment	5,824	9,783	10,000	10,000
Subtotal - Supplies				16,396	18,398	21,000	21,000
100	62700	8112	Copier Charges	3,359	3,424	4,000	4,000
100	62700	8130	Dues & Subscriptions	110	-	220	220
100	62700	8140	Postage & Shipping	163	88	500	500
100	62700	8160	Communications	1,862	2,292	2,000	2,000
100	62700	8161	Long Distance Phone	123	-	900	900
100	62700	8162	Cellular Phone Charges	1,718	2,049	1,800	1,800
100	62700	8163	Internet Access Charge	1,122	1,224	1,200	1,200
100	62700	8164	PBA Telecom Charges	-	879	-	-
100	62700	8198	Miscellaneous Employee Reimbursements	75	-	-	-
100	62700	8221	Fleet Services Charge - Service	2,610	2,820	3,370	2,690
100	62700	8222	Fleet Services Charge - Fuel	4,322	1,448	2,760	1,740
100	62700	8223	Fleet Services Charge - Maint./Repair	6,004	6,560	5,030	6,000
100	62700	8231	Risk Mgmt/Ins Charge	2,390	880	580	8,410
100	62700	8241	Equipment Leases	10,880	10,730	4,590	6,950
100	62700	8399	Misc. Professional Services	-	-	-	25,000
100	62700	8411	Registration Fees	270	270	500	500
100	62700	8422	Transportation - Other	-	-	1,000	1,000
100	62700	8424	Meals & Incidentals	27	125	-	-
100	62700	8601	Knox County Payments	69,000	69,000	69,000	69,000
100	62700	8700	Repair & Maint Services	104	487	500	500
100	62700	8801	Electricity, Gas, Water, Wastewater	1,508	1,542	1,050	1,050
Subtotal - Other Expenses				105,646	103,818	99,000	133,460
Grand Total - Emergency Management				343,346	351,641	390,340	408,380

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	72500	6102	Regular Salaries	13,330,864	14,416,952	16,603,280	16,885,130
100	72500	6106	Performance Increase Adj.	-	5,606	-	-
100	72500	6204	Holiday Pay	538,473	580,845	611,550	621,430
100	72500	6206	Longevity	-	-	465,240	466,440
100	72500	6207	Overtime	1,594,084	1,805,267	680,500	680,500
100	72500	6208	Other Compensation	73,529	96,954	75,000	75,000
100	72500	6209	Compensatory Time	45,967	70,206	-	-
100	72500	6210	Long Term Disability	43,703	46,604	50,440	51,300
100	72500	6211	Section 457 Match	78,590	81,955	83,980	85,020
100	72500	6212	Sale Of Annual Leave	100,680	106,298	120,820	123,680
100	72500	6214	Three Day Sick Leave	30,114	35,730	38,580	42,960
100	72500	6301	Annual Leave	1,330,265	1,330,715	-	-
100	72500	6302	Sick Leave	621,044	622,675	-	-
100	72500	6401	Social Security	1,054,425	1,138,201	1,131,490	1,166,210
100	72500	6402	Pension Contribution	6,371,378	6,921,563	6,942,820	2,989,880
100	72500	6403	Group Health Individual	2,599,530	2,964,810	3,079,040	2,828,510
100	72500	6404	Group Life Insurance	38,481	39,663	43,810	43,810
100	72500	6406	Employers Medicare	246,624	266,299	264,690	272,890
100	72500	6407	Fire/Police 101 Pay	6,060	3,939	3,630	2,420
100	72500	6408	Education & Training Reimbursement	24,211	18,104	26,000	26,000
100	72500	6411	Vision Care	1,295	1,332	3,340	3,370
100	72500	6412	FSA Contribution	18,000	19,500	18,500	16,500
100	72500	6413	Health Care Incentive Contribution	10,950	9,020	9,030	144,330
100	72500	6414	Dental Insurance	17,129	17,643	18,490	18,060
100	72500	6415	Health Wellness Credit	-	-	-	171,360
100	72500	6502	Misc Salary Adjustments	1,868	2,473	-	-
100	72500	6503	Additional Compensation	-	-	30,000	30,000
100	72500	6506	Uniform Personnel State Pay	183,600	197,400	196,200	196,200
100	72500	6507	First Responder	-	-	335,800	417,200
Subtotal - Personal Services				28,360,864	30,799,754	30,832,230	27,358,200
100	72500	7100	Office Supplies	16,673	16,988	19,140	20,840
100	72500	7200	Operating Supplies	248,352	264,803	429,500	420,500
100	72500	7211	Uniforms	352,155	320,701	305,880	305,880
100	72500	7300	Repair & Maint Supplies	46,254	13,410	27,160	27,160
100	72500	7413	Laptop Computers	-	-	750	-
100	72500	7414	Printers	-	-	1,000	1,750
100	72500	7415	Computer Maintenance	17,417	20,022	24,440	93,200
100	72500	7420	Computer Software	10,135	-	-	-
100	72500	7430	Computer Wiring	429	-	100	100
100	72500	7439	Misc. Computer Equipment	2,406	5,853	500	500
100	72500	7461	Office Furniture	4,118	7,789	-	-
100	72500	7470	Appliances	6,138	11,041	10,000	10,000
100	72500	7479	Misc. Furniture/Fixtures	-	4,736	20,000	20,000
100	72500	7499	Misc. Operating Equipment	20,018	15,505	77,000	80,000
Subtotal - Supplies				724,094	680,848	915,470	979,930
100	72500	8112	Copier Charges	7,309	8,514	9,500	9,500
100	72500	8120	Duplication Services	4,536	3,589	3,250	3,250
100	72500	8130	Dues & Subscriptions	19,800	19,484	23,200	24,200
100	72500	8140	Postage & Shipping	2,604	3,190	5,450	5,450
100	72500	8150	Publicity	-	180	-	-
100	72500	8160	Communications	127,884	116,683	135,000	143,000
100	72500	8161	Long Distance Phone	194	201	550	550
100	72500	8162	Cellular Phone Charges	17,852	18,022	23,880	23,880
100	72500	8163	Internet Access Charge	18,428	30,444	19,000	45,000
100	72500	8164	PBA Telecom Charges	-	5,012	2,000	2,000
100	72500	8198	Miscellaneous Employee Reimbursements	116	528	500	500
100	72500	8221	Fleet Services Charge - Service	41,820	49,170	53,150	44,830
100	72500	8222	Fleet Services Charge - Fuel	252,385	175,836	224,390	227,040
100	72500	8223	Fleet Services Charge - Maint./Repair	1,047,683	995,060	974,330	1,043,170
100	72500	8225	Fleet Lease-Purchases	2,243,660	2,054,380	2,119,550	2,209,750
100	72500	8231	Risk Mgmt/Ins Charge	2,762,160	3,265,100	4,032,230	1,514,580
100	72500	8241	Equipment Leases	207,380	339,560	321,390	576,140
100	72500	8251	City-County Building Rent	23,500	25,250	25,540	28,330
100	72500	8384	Background Check Services	1,470	-	-	-
100	72500	8399	Misc. Professional Services	65,445	59,722	64,130	91,430
100	72500	8411	Registration Fees	18,197	12,192	11,450	11,450
100	72500	8412	Food	307	111	1,000	1,000
100	72500	8419	Misc. Meeting Expenditures	10	-	500	500
100	72500	8421	Transportation - Airline	1,372	179	1,000	1,000
100	72500	8422	Transportation - Other	163	498	-	-
100	72500	8423	Lodging	5,663	6,702	9,770	9,770
100	72500	8424	Meals & Incidentals	1,133	1,763	5,450	5,450
100	72500	8429	Misc. Travel Expenditures	953	133	-	-
100	72500	8513	Worker's Comp-Employees TTD	37,365	69,382	-	-
100	72500	8514	Worker's Comp-Employees PPD	7,031	0	-	-
100	72500	8531	Workers Compensation	77	-	-	-
100	72500	8601	Knox County Payments	634,252	635,490	636,100	655,590
100	72500	8630	Rentals	120,333	118,501	118,620	118,620

City of Knoxville , Tennessee
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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	72500	8700	Repair & Maint Services	107,763	130,091	118,390	119,390
100	72500	8801	Electricity, Gas, Water, Wastewater	500,354	484,084	545,090	545,090
100	72500	8802	Water Hydrant Service Charge	2,875,807	3,111,222	3,281,690	3,281,690
100	72500	8950	Grants & Benevolences	42,310	42,049	42,000	42,000
			Subtotal - Other Expenses	11,197,314	11,782,325	12,808,100	10,784,150
100	72500	9928	Tfr. - Capital Projects	30,000	-	-	-
100	72500	9952	Tfr. - Fleet Services	-	24,808	-	-
100	72500	9956	Tfr. - Equip. Replacement	41,465	1,585	-	-
			Subtotal - Other Uses	71,465	26,193	-	-
			Grand Total - Fire Dept	40,353,737	43,288,120	44,555,800	39,122,280

City of Knoxville , Tennessee
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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	81500	6102	Regular Salaries	196,020	164,438	148,540	154,450
100	81500	6103	Part-Time Salaries	171,658	172,316	171,000	171,000
100	81500	6207	Overtime	-	13	-	-
100	81500	6208	Other Compensation	745	319	-	-
100	81500	6210	Long Term Disability	608	443	440	990
100	81500	6211	Section 457 Match	1,827	1,854	260	1,820
100	81500	6301	Annual Leave	8,962	26,548	-	-
100	81500	6302	Sick Leave	7,738	4,417	-	-
100	81500	6401	Social Security	22,215	21,502	19,850	20,610
100	81500	6402	Pension Contribution	35,755	47,520	51,030	28,650
100	81500	6403	Group Health Individual	48,490	62,270	17,970	68,320
100	81500	6404	Group Life Insurance	364	343	390	1,560
100	81500	6406	Employers Medicare	5,195	5,029	4,680	4,840
100	81500	6411	Vision Care	61	58	30	120
100	81500	6412	FSA Contribution	3,000	2,500	2,500	2,000
100	81500	6413	Health Care Incentive Contribution	-	-	80	4,290
100	81500	6414	Dental Insurance	812	776	150	600
100	81500	6415	Health Wellness Credit	-	-	-	5,280
100	81500	6502	Misc Salary Adjustments	-	-	18,740	18,740
Subtotal - Personal Services				503,450	510,347	435,660	483,270
100	81500	7100	Office Supplies	2,405	1,500	2,000	2,000
100	81500	7200	Operating Supplies	1,217	1,527	2,000	4,000
100	81500	7210	Service Equip Repair Suppls	-	-	1,000	1,000
100	81500	7415	Computer Maintenance	124	78	200	200
100	81500	7416	Software Maintenance Agreements	-	-	2,000	2,000
100	81500	7420	Computer Software	-	-	1,000	1,000
100	81500	7439	Misc. Computer Equipment	-	1,960	-	-
100	81500	7499	Misc. Operating Equipment	-	589	1,000	1,000
Subtotal - Supplies				3,746	5,654	9,200	11,200
100	81500	8112	Copier Charges	3,114	2,723	4,000	4,000
100	81500	8120	Duplication Services	385	-	500	500
100	81500	8130	Dues & Subscriptions	71,375	71,233	75,000	75,000
100	81500	8140	Postage & Shipping	398	451	750	750
100	81500	8160	Communications	1,390	388	500	500
100	81500	8161	Long Distance Phone	1	2	100	100
100	81500	8162	Cellular Phone Charges	741	687	1,200	1,200
100	81500	8163	Internet Access Charge	1,232	1,832	2,500	4,500
100	81500	8164	PBA Telecom Charges	-	2,294	2,000	2,000
100	81500	8170	Legal Notices	103	339	750	750
100	81500	8198	Miscellaneous Employee Reimbursements	-	2	-	-
100	81500	8231	Risk Mgmt/Ins Charge	5,770	2,040	1,350	28,790
100	81500	8241	Equipment Leases	1,430	1,350	1,350	3,320
100	81500	8251	City-County Building Rent	33,830	36,340	36,760	40,790
100	81500	8334	Auditing Services	-	173,000	175,000	178,000
100	81500	8351	Legal Outside Counsel	-	-	85,000	89,000
100	81500	8352	Litigation Expenses	-	1,143	-	-
100	81500	8399	Misc. Professional Services	259,471	84,722	10,000	10,000
100	81500	8411	Registration Fees	595	1,815	3,000	3,000
100	81500	8412	Food	-	-	3,000	6,500
100	81500	8419	Misc. Meeting Expenditures	-	3,300	2,000	2,000
100	81500	8421	Transportation - Airline	888	741	4,000	4,000
100	81500	8422	Transportation - Other	-	444	4,000	4,000
100	81500	8423	Lodging	1,601	4,546	5,000	5,000
100	81500	8424	Meals & Incidentals	57	184	3,000	3,000
100	81500	8429	Misc. Travel Expenditures	-	8	50	50
100	81500	8700	Repair & Maint Services	-	-	1,000	1,000
100	81500	8950	Grants & Benevolences	285	56	500	500
Subtotal - Other Expenses				382,666	389,638	422,310	468,250
Grand Total - Legislative				889,863	905,639	867,170	962,720

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	81700	6102	Regular Salaries	504,975	506,454	560,240	570,080
100	81700	6106	Performance Increase Adj.	-	1,624	-	-
100	81700	6206	Longevity	-	-	15,720	16,560
100	81700	6207	Overtime	15	43	-	-
100	81700	6208	Other Compensation	1,803	1,328	-	-
100	81700	6209	Compensatory Time	26	117	-	-
100	81700	6210	Long Term Disability	1,575	1,597	1,700	1,730
100	81700	6211	Section 457 Match	2,034	1,965	2,340	2,080
100	81700	6212	Sale Of Annual Leave	2,048	1,460	1,010	1,040
100	81700	6213	Other Benefits	5,881	5,929	5,830	5,830
100	81700	6214	Three Day Sick Leave	-	-	-	570
100	81700	6301	Annual Leave	38,338	36,371	-	-
100	81700	6302	Sick Leave	17,192	16,089	-	-
100	81700	6401	Social Security	32,610	32,626	36,290	37,300
100	81700	6402	Pension Contribution	103,336	113,793	117,530	47,640
100	81700	6403	Group Health Individual	92,650	93,180	99,010	83,790
100	81700	6404	Group Life Insurance	1,232	1,212	1,300	1,300
100	81700	6406	Employers Medicare	7,626	7,630	8,490	8,730
100	81700	6411	Vision Care	41	41	100	100
100	81700	6412	FSA Contribution	-	500	500	500
100	81700	6413	Health Care Incentive Contribution	240	400	320	4,920
100	81700	6414	Dental Insurance	550	541	500	500
100	81700	6415	Health Wellness Credit	-	-	-	5,760
100	81700	6503	Additional Compensation	-	-	18,000	18,000
Subtotal - Personal Services				812,173	822,900	868,880	806,440
100	81700	7100	Office Supplies	6,629	6,351	6,950	7,950
100	81700	7200	Operating Supplies	1,527	538	1,500	1,000
100	81700	7415	Computer Maintenance	-	334	-	1,260
100	81700	7420	Computer Software	2,247	-	-	-
100	81700	7439	Misc. Computer Equipment	-	-	1,000	1,000
100	81700	7461	Office Furniture	2,183	-	3,000	3,000
100	81700	7499	Misc. Operating Equipment	-	-	3,000	3,000
Subtotal - Supplies				12,587	7,223	15,450	17,210
100	81700	8112	Copier Charges	5,896	6,423	10,000	10,000
100	81700	8120	Duplication Services	1,169	571	2,500	2,500
100	81700	8130	Dues & Subscriptions	764	6,656	5,580	5,580
100	81700	8140	Postage & Shipping	1,981	2,076	4,000	3,000
100	81700	8150	Publicity	6,196	8,169	7,000	8,000
100	81700	8160	Communications	6,764	2,057	4,430	4,430
100	81700	8161	Long Distance Phone	20	30	90	90
100	81700	8164	PBA Telecom Charges	-	3,140	-	-
100	81700	8170	Legal Notices	-	-	100	100
100	81700	8198	Miscellaneous Employee Reimbursements	-	99	1,000	1,000
100	81700	8231	Risk Mgmt/Ins Charge	11,370	3,180	2,120	25,370
100	81700	8241	Equipment Leases	3,260	6,860	6,400	6,490
100	81700	8251	City-County Building Rent	98,220	105,530	106,720	118,400
100	81700	8351	Legal Outside Counsel	14,728	4,900	21,100	11,100
100	81700	8352	Litigation Expenses	2,233	2,427	7,000	5,000
100	81700	8381	Consulting Services	-	9,497	-	-
100	81700	8399	Misc. Professional Services	44,145	27,281	53,100	65,100
100	81700	8411	Registration Fees	2,825	2,779	3,570	4,500
100	81700	8412	Food	282	358	1,500	1,500
100	81700	8419	Misc. Meeting Expenditures	191	571	800	800
100	81700	8423	Lodging	297	507	2,550	1,120
100	81700	8424	Meals & Incidentals	161	33	2,000	2,000
100	81700	8429	Misc. Travel Expenditures	-	199	3,160	3,160
100	81700	8700	Repair & Maint Services	1,215	1,088	1,500	1,500
100	81700	8950	Grants & Benevolences	-	125	400	400
Subtotal - Other Expenses				201,717	194,566	246,620	281,140
Grand Total - Civil Service				1,026,476	1,024,689	1,130,950	1,104,790

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	91900	8399	Misc. Professional Services	4,387	235,463	10,000	250,000
			Subtotal - Other Expenses	4,387	235,463	10,000	250,000
			Grand Total - City Elections	4,387	235,463	10,000	250,000

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	93900	8950	Grants & Benevolences	630,080	8,438,295	636,520	636,960
			Subtotal - Other Expenses	630,080	8,438,295	636,520	636,960
			Grand Total - Knoxville Partnership	630,080	8,438,295	636,520	636,960

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	95100	8950	Grants & Benevolences	990,250	1,205,000	1,053,950	1,106,650
			Subtotal - Other Expenses	990,250	1,205,000	1,053,950	1,106,650
			Grand Total - Metropolitan Planning Comm	990,250	1,205,000	1,053,950	1,106,650

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	95200	8231	Risk Mgmt/Ins Charge	8,610	10,150	640	940
100	95200	8950	Grants & Benevolences	1,150,000	1,200,000	1,250,000	1,300,000
			Subtotal - Other Expenses	1,158,610	1,210,150	1,250,640	1,300,940
			Grand Total - Knoxville Zoological Park	1,158,610	1,210,150	1,250,640	1,300,940

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	95300	8950	Grants & Benevolences	<u>1,005,000</u>	<u>1,269,074</u>	<u>1,200,000</u>	<u>1,200,000</u>
			Subtotal - Other Expenses	<u>1,005,000</u>	<u>1,269,074</u>	<u>1,200,000</u>	<u>1,200,000</u>
			Grand Total - Community Agency Grants	<u>1,005,000</u>	<u>1,269,074</u>	<u>1,200,000</u>	<u>1,200,000</u>

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	95600	8383	PBA Management Fees	-	164,895	45,110	45,110
100	95600	8399	Misc. Professional Services	532,636	268,762	461,870	461,870
100	95600	8700	Repair & Maint Services	6,075	-	-	-
			Subtotal - Other Expenses	538,711	433,657	506,980	506,980
			Grand Total - Waterfront	538,711	433,657	506,980	506,980

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	95900	8950	Grants & Benevolences	690,640	741,640	793,140	848,890
			Subtotal - Other Expenses	690,640	741,640	793,140	848,890
			Grand Total - CAC	690,640	741,640	793,140	848,890

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	98100	8910	Other Charges	-	-	2,135,000	2,365,000
			Subtotal - Other Expenses	-	-	2,135,000	2,365,000
			Grand Total - General Fund Reserve	-	-	2,135,000	2,365,000

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
100	99100	9906	Tfr. - Inspections	552,450	284,110	280,560	-
100	99100	9907	Tfr. - Stormwater	3,002,420	3,086,720	3,120,530	3,036,460
100	99100	9908	Tfr. - Solid Waste	9,193,770	9,361,360	9,371,670	7,738,980
100	99100	9919	Tfr. - Misc. Special Revenue	763,202	772,325	973,310	2,944,500
100	99100	9922	Tfr. - Tax Increment	1,729,886	2,452,981	2,126,090	2,197,380
100	99100	9928	Tfr. - Capital Projects	9,957,000	6,086,350	9,700,000	14,415,440
100	99100	9934	Tfr. - Trust & Agency	1,590,991	1,715,643	1,718,950	16,477,000
100	99100	9936	Tfr. - Chilhowee	1,022,620	951,660	1,019,880	973,050
100	99100	9937	Tfr. - Auditorium/Colliseum	1,469,520	1,454,520	1,456,940	1,568,830
100	99100	9940	Tfr. - Metro Parking	-	-	-	7,500,000
100	99100	9941	Tfr. - Convention Center	2,126,466	2,300,106	1,781,060	2,586,380
100	99100	9942	Tfr. - WFP	3,204,320	1,662,870	1,606,910	4,578,620
100	99100	9943	Tfr. - Mass Transit	8,414,520	8,266,520	8,365,730	8,779,660
100	99100	9944	Tfr. - Trolley	1,043,030	881,200	1,137,300	957,890
100	99100	9945	Tfr. - Municipal Golf	931,640	315,800	281,900	276,460
100	99100	9952	Tfr. - Fleet Services	-	-	-	342,000
100	99100	9953	Tfr. - Risk Management	613,900	-	-	-
100	99100	9954	Tfr. - Health Care	1,316,650	1,282,410	1,228,030	1,534,020
100	99100	9955	Employer Contribution - Retirees	384,860	394,400	384,860	358,020
100	99100	9956	Tfr. - Equip. Replacement	-	-	33,500	45,000
			Subtotal - Other Uses	<u>47,317,245</u>	<u>41,268,975</u>	<u>44,567,220</u>	<u>76,310,690</u>
			Grand Total - Transfers	<u>47,317,245</u>	<u>41,268,975</u>	<u>44,567,220</u>	<u>76,310,690</u>

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
			Grand Total - Taxes	174,806,745	182,247,946	181,101,230	187,565,110
			Grand Total - Licenses and Permits	341,983	344,744	326,890	342,520
			Grand Total - Intergovernmental Revenue	26,697,915	32,389,051	24,624,720	25,620,240
			Grand Total - Charges for Service	1,480,292	1,662,155	1,471,420	1,635,000
			Grand Total - Fines and Forfeits	646,780	612,102	575,310	553,420
			Grand Total - Miscellaneous Revenue	979,359	388,242	669,860	601,060
			Grand Total - Other Sources	2,164,241	2,184,019	3,765,160	20,452,570
			Grand Total - General Fund	<u>207,117,315</u>	<u>219,828,258</u>	<u>212,534,590</u>	<u>236,769,920</u>
			Grand Total - Personal Services	105,907,165	110,945,631	113,622,360	103,811,980
			Grand Total - Supplies	5,182,262	5,001,940	5,609,570	5,685,140
			Grand Total - Other Expenses	44,280,322	52,772,249	48,735,440	50,962,110
			Grand Total - Other Uses	47,586,260	41,879,464	44,567,220	76,310,690
			Grand Total - General Fund	<u>202,956,009</u>	<u>210,599,285</u>	<u>212,534,590</u>	<u>236,769,920</u>

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
201	00000	5325	Gas & Motor Fuel Tax	4,722,598	4,917,941	4,848,700	5,025,000
			Subtotal - Intergovernmental Revenue	4,722,598	4,917,941	4,848,700	5,025,000
201	00000	5611	Interest On Investments	2,115	6,249	2,800	7,500
			Subtotal - Miscellaneous Revenue	2,115	6,249	2,800	7,500
201	00000	5998	Appropriated Fund Balance	-	-	-	2,000,000
			Subtotal - Other Sources	-	-	-	2,000,000
			Grand Total - Revenues (State Street Aid)	4,724,713	4,924,190	4,851,500	7,032,500
201	43200	8810	Street Lighting	4,064,976	4,232,265	4,235,500	4,355,000
			Subtotal - Other Expenses	4,064,976	4,232,265	4,235,500	4,355,000
			Grand Total - Streets	4,064,976	4,232,265	4,235,500	4,355,000
201	99100	9926	Tfr. - Capital Projects	588,600	483,000	616,000	2,677,500
			Subtotal - Other Uses	588,600	483,000	616,000	2,677,500
			Grand Total - Transfers	588,600	483,000	616,000	2,677,500
			Grand Total - Expenditures (State Street Aid)	4,653,576	4,715,265	4,851,500	7,032,500

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
202	00000	5902	General Fund Transfer	<u>86,850</u>	<u>89,625</u>	<u>90,000</u>	<u>90,000</u>
			Subtotal - Other Sources	<u>86,850</u>	<u>89,625</u>	<u>90,000</u>	<u>90,000</u>
			Grand Total - Revenues (Community Improvement Fund)	<u>86,850</u>	<u>89,625</u>	<u>90,000</u>	<u>90,000</u>
202	81500	8950	Grants & Benevolences	<u>86,850</u>	<u>89,625</u>	<u>90,000</u>	<u>90,000</u>
			Subtotal - Other Expenses	<u>86,850</u>	<u>89,625</u>	<u>90,000</u>	<u>90,000</u>
			Grand Total - Legislative	<u>86,850</u>	<u>89,625</u>	<u>90,000</u>	<u>90,000</u>
			Grand Total - Expenditures (Community Improvement Fund)	<u>86,850</u>	<u>89,625</u>	<u>90,000</u>	<u>90,000</u>

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
209	00000	5421	Towing & Impoundment	434,998	409,050	455,700	458,500
			Subtotal - Charges for Service	434,998	409,050	455,700	458,500
209	00000	5611	Interest On Investments	1,234	2,861	1,310	2,700
209	00000	5641	Abandoned Vehicles	274,833	262,948	381,500	385,000
209	00000	5699	Misc. Revenue	(30)	103	-	-
			Subtotal - Miscellaneous Revenue	276,037	265,912	382,810	387,700
209	00000	5998	Appropriated Fund Balance	-	-	20,000	85,000
			Subtotal - Other Sources	-	-	20,000	85,000
			Grand Total - Revenues (Abandoned Vehicle Fund)	711,035	674,961	858,510	931,200
209	33500	6102	Regular Salaries	261,138	245,451	290,950	308,110
209	33500	6206	Longevity	-	-	4,440	5,280
209	33500	6207	Overtime	28,796	31,848	20,000	20,000
209	33500	6208	Other Compensation	298	779	-	-
209	33500	6210	Long Term Disability	852	722	890	940
209	33500	6211	Section 457 Match	1,673	1,459	1,560	1,300
209	33500	6212	Sale Of Annual Leave	-	378	720	750
209	33500	6216	Night Shift Differential	-	-	9,360	9,360
209	33500	6301	Annual Leave	14,692	21,387	-	-
209	33500	6302	Sick Leave	8,429	7,183	-	-
209	33500	6401	Social Security	18,539	18,364	19,040	20,350
209	33500	6402	Pension Contribution	44,465	47,597	56,540	27,400
209	33500	6403	Group Health Individual	61,200	56,540	70,430	56,320
209	33500	6404	Group Life Insurance	1,222	1,040	1,300	1,300
209	33500	6406	Employers Medicare	4,336	4,295	4,460	4,770
209	33500	6411	Vision Care	41	35	100	100
209	33500	6412	FSA Contribution	500	500	500	1,000
209	33500	6413	Health Care Incentive Contribution	1,360	1,360	1,360	3,970
209	33500	6414	Dental Insurance	546	465	500	560
209	33500	6415	Health Wellness Credit	-	-	-	3,360
			Subtotal - Personal Services	448,084	439,415	482,150	464,870
209	33500	7100	Office Supplies	1,346	2,273	2,620	2,620
209	33500	7200	Operating Supplies	3,607	4,920	4,000	4,000
209	33500	7211	Uniforms	7,792	3,444	5,300	6,080
209	33500	7300	Repair & Maint Supplies	-	-	3,000	-
209	33500	7439	Misc. Computer Equipment	-	-	-	1,000
209	33500	7461	Office Furniture	-	-	-	100
209	33500	7499	Misc. Operating Equipment	958	-	-	-
			Subtotal - Supplies	13,703	10,637	14,920	13,800
209	33500	8112	Copier Charges	888	876	900	900
209	33500	8140	Postage & Shipping	5,421	7,631	5,000	5,000
209	33500	8170	Legal Notices	559	346	840	840
209	33500	8221	Fleet Services Charge - Service	370	-	-	-
209	33500	8222	Fleet Services Charge - Fuel	210	605	-	-
209	33500	8223	Fleet Services Charge - Maint./Repair	496	500	-	500
209	33500	8225	Fleet Lease-Purchases	3,290	34,260	-	-
209	33500	8231	Risk Mgmt/Ins Charge	17,280	11,650	11,190	17,670
209	33500	8241	Equipment Leases	800	50	10	1,170
209	33500	8331	Banking Services	4,190	4,734	3,000	3,000
209	33500	8399	Misc. Professional Services	338,682	342,830	305,000	328,000
209	33500	8411	Registration Fees	-	187	-	-
209	33500	8700	Repair & Maint Services	186	537	500	450
209	33500	8801	Electricity, Gas, Water, Wastewater	12,535	10,428	15,000	10,000
			Subtotal - Other Expenses	384,908	414,633	341,440	367,530
209	33500	9926	Tfr. - Capital Projects	-	59,800	20,000	85,000
			Subtotal - Other Uses	-	59,800	20,000	85,000
			Grand Total - Fleet Management	846,695	924,485	858,510	931,200
			Grand Total - Expenditures (Abandoned Vehicle Fund)	846,695	924,485	858,510	931,200

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
211	00000	5213	Animal Registration	40,810	33,494	34,050	40,000
			Subtotal - Licenses and Permits	40,810	33,494	34,050	40,000
211	00000	5611	Interest On Investments	483	1,339	450	1,500
			Subtotal - Miscellaneous Revenue	483	1,339	450	1,500
			Grand Total - Revenues (Animal Control Fund)	41,293	34,833	34,500	41,500
211	62300	7200	Operating Supplies	6,302	7,795	6,500	6,500
211	62300	7420	Computer Software	362	-	-	-
			Subtotal - Supplies	6,664	7,795	6,500	6,500
211	62300	8399	Misc. Professional Services	350	1,110	5,000	5,000
211	62300	8411	Registration Fees	9,100	4,090	9,200	12,000
211	62300	8423	Lodging	4,174	1,875	4,800	6,000
211	62300	8424	Meals & Incidentals	2,943	1,560	2,000	5,000
211	62300	8950	Grants & Benevolences	-	-	7,000	7,000
			Subtotal - Other Expenses	16,567	8,636	28,000	35,000
211	62300	9956	Tfr. - Equip. Replacement	-	2,500	-	-
			Subtotal - Other Uses	-	2,500	-	-
			Grand Total - Police Dept	23,231	18,931	34,500	41,500
			Grand Total - Expenditures (Animal Control Fund)	23,231	18,931	34,500	41,500

City of Knoxville , Tennessee
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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
213	00000	5521	City Court Fines	945,755	823,342	823,100	1,109,170
213	00000	5522	City Court Costs	1,640,101	1,391,072	1,375,900	1,575,120
213	00000	5523	Parking Fines	294,029	205,848	-	-
213	00000	5524	Traffic School	36,200	31,450	31,030	29,590
213	00000	5541	Local Litigation Tax	504,426	426,793	422,350	478,080
Subtotal - Fines and Forfeits				3,420,511	2,878,504	2,652,380	3,191,960
213	00000	5611	Interest On Investments	968	2,701	1,900	3,650
213	00000	5699	Misc. Revenue	21,052	15,916	16,000	16,000
Subtotal - Miscellaneous Revenue				22,020	18,617	17,900	19,650
Grand Total - Revenues (City Court)				3,442,531	2,897,121	2,670,280	3,211,610
213	81600	6102	Regular Salaries	367,247	369,119	440,520	454,830
213	81600	6103	Part-Time Salaries	102,067	75,476	74,900	74,900
213	81600	6206	Longevity	-	-	4,920	4,560
213	81600	6207	Overtime	32,206	26,832	30,000	20,000
213	81600	6208	Other Compensation	18	587	-	-
213	81600	6209	Compensatory Time	933	2,415	-	-
213	81600	6210	Long Term Disability	1,399	1,296	1,350	1,590
213	81600	6211	Section 457 Match	2,911	2,814	3,120	3,380
213	81600	6212	Sale Of Annual Leave	3,660	4,564	3,810	3,900
213	81600	6214	Three Day Sick Leave	-	-	-	470
213	81600	6301	Annual Leave	26,434	25,093	-	-
213	81600	6302	Sick Leave	13,997	12,549	-	-
213	81600	6401	Social Security	32,019	29,898	32,690	34,020
213	81600	6402	Pension Contribution	75,981	74,349	78,580	45,180
213	81600	6403	Group Health Individual	99,450	135,970	132,490	117,900
213	81600	6404	Group Life Insurance	1,690	1,518	1,820	1,950
213	81600	6406	Employers Medicare	7,488	6,992	7,660	7,970
213	81600	6411	Vision Care	53	48	140	150
213	81600	6412	FSA Contribution	500	-	-	-
213	81600	6413	Health Care Incentive Contribution	1,520	1,740	1,810	7,140
213	81600	6414	Dental Insurance	704	640	700	750
213	81600	6415	Health Wellness Credit	-	-	-	6,720
Subtotal - Personal Services				770,276	771,900	814,510	785,410
213	81600	7100	Office Supplies	3,525	4,322	4,300	4,300
213	81600	7200	Operating Supplies	444	736	400	400
213	81600	7415	Computer Maintenance	47,557	49,935	52,320	52,960
213	81600	7420	Computer Software	-	307	-	-
213	81600	7499	Misc. Operating Equipment	2,350	-	1,800	1,700
Subtotal - Supplies				53,876	55,299	58,820	59,360
213	81600	8112	Copier Charges	871	829	1,000	1,000
213	81600	8130	Dues & Subscriptions	3,356	2,619	3,200	2,500
213	81600	8140	Postage & Shipping	2,165	2,118	2,500	3,500
213	81600	8160	Communications	4,478	1,362	4,700	4,700
213	81600	8181	Long Distance Phone	191	147	200	200
213	81600	8164	PBA Telecom Charges	-	3,905	-	-
213	81600	8198	Miscellaneous Employee Reimbursements	179	-	500	500
213	81600	8231	Risk Mgmt/Ins Charge	9,670	2,600	1,740	20,150
213	81600	8241	Equipment Leases	2,160	9,850	9,670	9,020
213	81600	8331	Banking Services	91,286	75,375	95,280	125,300
213	81600	8399	Misc. Professional Services	6,033	5,506	4,500	3,300
213	81600	8411	Registration Fees	2,699	2,434	3,000	3,000
213	81600	8412	Food	157	278	500	500
213	81600	8421	Transportation - Airline	1,087	309	3,000	3,000
213	81600	8422	Transportation - Other	594	672	600	600
213	81600	8423	Lodging	3,161	3,393	3,500	3,500
213	81600	8424	Meals & Incidentals	1,207	804	2,000	2,000
213	81600	8429	Misc. Travel Expenditures	120	240	200	11,200
213	81600	8601	Knox County Payments	30,000	30,000	30,000	30,000
213	81600	8630	Rentals	208	218	200	200
213	81600	8700	Repair & Maint Services	86,829	-	500	500
213	81600	8950	Grants & Benevolences	56	-	-	-
Subtotal - Other Expenses				246,506	142,659	166,790	224,670
213	81600	9905	Tfr. - Excess City Court Fees	2,161,350	2,183,760	1,630,160	2,142,170
Subtotal - Other Uses				2,161,350	2,183,760	1,630,160	2,142,170
Grand Total - City Court				3,232,008	3,153,619	2,670,280	3,211,610
Grand Total - Expenditures (City Court)				3,232,008	3,153,619	2,670,280	3,211,610

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
216	00000	5210	Licenses	300	60	-	400
216	00000	5221	Building	956,138	1,209,660	1,241,910	1,509,700
216	00000	5222	Electrical	410,427	423,330	418,120	454,320
216	00000	5223	Plumbing	243,227	277,748	262,120	353,000
216	00000	5224	Mechanical	89,190	140,568	116,640	173,460
216	00000	5225	Boiler	89,225	102,290	96,210	114,390
216	00000	5226	Plans Review	135,602	170,865	163,080	200,100
216	00000	5227	Signs	-	720	-	-
216	00000	5233	Plans Review Fees	-	150	-	-
216	00000	5234	Permit Fees	100	-	-	-
216	00000	5289	Sale of Plans, Books & Reports	99	47	-	-
Subtotal - Licenses and Permits				1,924,307	2,325,439	2,298,080	2,805,370
216	00000	5611	Interest On Investments	524	1,834	480	2,000
216	00000	5699	Misc. Revenue	514	611	-	-
Subtotal - Miscellaneous Revenue				1,038	2,445	480	2,000
216	00000	5902	General Fund Transfer	552,450	284,110	280,560	-
216	00000	5998	Appropriated Fund Balance	-	-	-	(105,920)
Subtotal - Other Sources				552,450	284,110	280,560	(105,920)
Grand Total - Revenues (City Inspections)				2,477,795	2,611,994	2,579,120	2,701,450
216	43700	6102	Regular Salaries	1,292,610	1,397,918	1,470,590	1,538,240
216	43700	6103	Part-Time Salaries	6,161	1,911	-	-
216	43700	6106	Performance Increase Adj.	-	4,111	-	-
216	43700	6206	Longevity	-	-	25,680	24,000
216	43700	6207	Overtime	422	2,654	-	-
216	43700	6208	Other Compensation	1,938	3,332	11,330	11,330
216	43700	6209	Compensatory Time	4,171	5,834	-	-
216	43700	6210	Long Term Disability	3,989	4,145	4,420	4,630
216	43700	6211	Section 457 Match	5,949	6,320	5,980	7,020
216	43700	6212	Sale Of Annual Leave	2,620	3,231	4,090	4,220
216	43700	6213	Other Benefits	11,761	8,505	5,830	5,830
216	43700	6214	Three Day Sick Leave	2,474	2,571	3,240	3,330
216	43700	6301	Annual Leave	106,087	105,383	-	-
216	43700	6302	Sick Leave	59,370	26,462	-	-
216	43700	6401	Social Security	86,532	91,369	93,930	99,150
216	43700	6402	Pension Contribution	224,902	226,028	236,500	114,140
216	43700	6403	Group Health Individual	234,910	257,950	261,790	269,390
216	43700	6404	Group Life Insurance	3,384	3,541	3,770	3,900
216	43700	6406	Employers Medicare	20,376	21,369	21,960	23,200
216	43700	6411	Vision Care	114	120	290	300
216	43700	6412	FSA Contribution	500	1,000	1,500	500
216	43700	6413	Health Care Incentive Contribution	860	950	860	13,800
216	43700	6414	Dental Insurance	1,511	1,592	1,470	1,520
216	43700	6415	Health Wellness Credit	-	-	-	16,320
Subtotal - Personal Services				2,070,841	2,176,294	2,153,230	2,140,820
216	43700	7100	Office Supplies	12,805	11,125	12,000	12,000
216	43700	7200	Operating Supplies	6,619	14,075	20,000	18,180
216	43700	7211	Uniforms	700	482	11,000	11,000
216	43700	7415	Computer Maintenance	8,934	9,260	8,160	9,980
216	43700	7420	Computer Software	109	22	-	-
216	43700	7439	Misc. Computer Equipment	1,190	-	-	-
216	43700	7461	Office Furniture	-	2,326	-	-
Subtotal - Supplies				30,357	37,289	51,160	51,160
216	43700	8112	Copier Charges	4,413	4,052	5,000	5,000
216	43700	8130	Dues & Subscriptions	1,748	4,718	1,970	26,970
216	43700	8140	Postage & Shipping	6,563	6,619	6,500	6,500
216	43700	8160	Communications	12,844	3,905	10,000	10,000
216	43700	8161	Long Distance Phone	266	211	500	500
216	43700	8162	Cellular Phone Charges	15,298	12,200	11,000	11,000
216	43700	8163	Internet Access Charge	9,129	7,972	10,000	10,000
216	43700	8164	PBA Telecom Charges	-	6,216	-	-
216	43700	8170	Legal Notices	-	-	500	500
216	43700	8198	Miscellaneous Employee Reimbursements	17	156	200	200
216	43700	8221	Fleet Services Charge - Service	8,590	16,822	9,680	10,310
216	43700	8222	Fleet Services Charge - Fuel	22,810	17,221	19,460	19,740
216	43700	8223	Fleet Services Charge - Maint./Repair	13,912	24,000	24,240	25,020
216	43700	8225	Fleet Lease-Purchases	71,120	72,270	57,970	66,400
216	43700	8231	Risk Mgmt/Ins Charge	54,730	35,800	35,070	87,310
216	43700	8241	Equipment Leases	3,670	22,600	15,270	15,130
216	43700	8251	City-County Building Rent	105,290	113,130	114,410	126,930
216	43700	8331	Banking Services	17,200	22,324	11,750	16,750
216	43700	8399	Misc. Professional Services	3,713	92	210	210
216	43700	8411	Registration Fees	11,981	14,846	24,000	24,000
216	43700	8412	Food	625	378	-	-
216	43700	8419	Misc. Meeting Expenditures	-	6,059	-	30,000
216	43700	8421	Transportation - Airline	413	-	-	-
216	43700	8423	Lodging	493	580	2,000	2,000

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
216	43700	8424	Meals & Incidentals	-	224	1,000	1,000
216	43700	8513	Worker's Comp-Employees TTD	1,104	1,364	-	-
216	43700	8700	Repair & Maint Services	-	-	14,000	14,000
216	43700	8950	Grants & Benevolences	-	170	-	-
			Subtotal - Other Expenses	<u>365,937</u>	<u>393,927</u>	<u>374,730</u>	<u>509,470</u>
216	43700	9956	Tfr. - Equip. Replacement	<u>2,842</u>	-	-	-
			Subtotal - Other Uses	<u>2,842</u>	-	-	-
			Grand Total - Community Development	<u>2,469,976</u>	<u>2,607,510</u>	<u>2,579,120</u>	<u>2,701,450</u>
			Grand Total - Expenditures (City Inspections)	<u>2,469,976</u>	<u>2,607,510</u>	<u>2,579,120</u>	<u>2,701,450</u>

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
220	00000	5231	Mapping Fees	2,299	1,431	2,000	2,000
220	00000	5232	Plat Review Fees	18,830	22,607	16,500	21,500
220	00000	5233	Plans Review Fees	34,953	44,459	35,000	40,000
220	00000	5234	Permit Fees	62,278	128,166	58,000	125,500
Subtotal - Licenses and Permits				118,360	196,664	111,500	189,000
220	00000	5611	Interest On Investments	849	2,508	830	2,000
220	00000	5681	Settlements	-	13,284	-	-
Subtotal - Miscellaneous Revenue				849	15,791	830	2,000
220	00000	5902	General Fund Transfer	3,002,420	3,086,720	3,120,530	3,036,480
220	00000	5998	Appropriated Fund Balance	-	-	-	300,000
Subtotal - Other Sources				3,002,420	3,086,720	3,120,530	3,336,480
Grand Total - Revenues (Stormwater)				3,121,630	3,299,175	3,232,860	3,527,460
220	43100	6102	Regular Salaries	257,229	281,708	319,900	326,300
220	43100	6206	Longevity	-	-	10,200	9,840
220	43100	6207	Overtime	22,935	23,995	-	-
220	43100	6208	Other Compensation	1,217	883	-	-
220	43100	6209	Compensatory Time	2,855	2,430	-	-
220	43100	6210	Long Term Disability	831	914	980	1,010
220	43100	6211	Section 457 Match	3,840	2,117	2,080	2,340
220	43100	6212	Sale Of Annual Leave	1,081	1,071	1,290	1,330
220	43100	6214	Three Day Sick Leave	451	463	480	490
220	43100	6301	Annual Leave	18,449	25,327	-	-
220	43100	6302	Sick Leave	4,892	13,885	-	-
220	43100	6401	Social Security	18,562	20,828	20,710	21,310
220	43100	6402	Pension Contribution	54,293	60,173	60,750	27,260
220	43100	6403	Group Health Individual	58,710	77,380	77,330	77,280
220	43100	6404	Group Life Insurance	1,101	1,212	1,300	1,300
220	43100	6406	Employers Medicare	4,341	4,871	4,830	4,990
220	43100	6411	Vision Care	37	41	100	100
220	43100	6412	FSA Contribution	500	500	500	500
220	43100	6413	Health Care Incentive Contribution	1,150	1,220	1,080	3,750
220	43100	6414	Dental Insurance	492	541	500	500
220	43100	6415	Health Wellness Credit	-	-	-	3,360
Subtotal - Personal Services				452,965	519,559	502,030	481,660
220	43100	8130	Dues & Subscriptions	67	-	-	-
220	43100	8231	Risk Mgmt/Ins Charge	28,670	33,930	26,310	34,410
220	43100	8513	Worker's Comp-Employees TTD	14,534	120	-	-
220	43100	8514	Worker's Comp-Employees PPD	4,590	-	-	-
Subtotal - Other Expenses				47,861	34,050	26,310	34,410
Grand Total - Public Service				500,826	553,609	528,340	516,070
220	43300	6102	Regular Salaries	1,260,362	1,195,397	1,521,010	1,565,170
220	43300	6103	Part-Time Salaries	33,361	32,128	-	29,010
220	43300	6106	Performance Increase Adj.	-	4,208	-	-
220	43300	6206	Longevity	-	-	26,280	27,000
220	43300	6207	Overtime	970	1,145	5,000	5,000
220	43300	6208	Other Compensation	2,484	2,334	-	-
220	43300	6209	Compensatory Time	1,923	724	-	-
220	43300	6210	Long Term Disability	4,073	3,800	4,620	4,810
220	43300	6211	Section 457 Match	5,926	5,545	5,720	6,760
220	43300	6212	Sale Of Annual Leave	8,217	7,402	7,530	7,830
220	43300	6213	Other Benefits	5,881	146	-	-
220	43300	6214	Three Day Sick Leave	-	-	930	960
220	43300	6301	Annual Leave	106,163	88,877	-	-
220	43300	6302	Sick Leave	65,910	44,239	-	-
220	43300	6401	Social Security	88,008	79,932	96,830	102,620
220	43300	6402	Pension Contribution	267,995	262,983	287,070	131,690
220	43300	6403	Group Health Individual	207,440	268,430	295,440	256,050
220	43300	6404	Group Life Insurance	3,505	3,414	4,160	4,160
220	43300	6406	Employers Medicare	20,583	18,694	22,630	23,990
220	43300	6408	Education & Training Reimbursement	672	3,000	18,000	9,000
220	43300	6411	Vision Care	118	115	320	320
220	43300	6412	FSA Contribution	4,500	3,000	2,500	2,500
220	43300	6413	Health Care Incentive Contribution	1,550	1,800	1,720	16,290
220	43300	6414	Dental Insurance	1,565	1,524	1,660	1,660
220	43300	6415	Health Wellness Credit	-	-	-	18,720
Subtotal - Personal Services				2,091,205	2,026,847	2,301,420	2,213,540
220	43300	7100	Office Supplies	5,854	5,183	5,990	5,990
220	43300	7200	Operating Supplies	19,162	12,264	28,940	23,000
220	43300	7211	Uniforms	3,491	4,114	-	6,000
220	43300	7300	Repair & Maint Supplies	841	495	660	660
220	43300	7414	Printers	757	-	-	-
220	43300	7415	Computer Maintenance	4,200	6,720	6,000	6,370
220	43300	7420	Computer Software	2,257	1,742	10,800	10,800
220	43300	7439	Misc. Computer Equipment	5,948	-	-	-

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
220	43300	7441	Cameras/Camera Equipment	-	790	12,000	8,000
220	43300	7461	Office Furniture	3,686	153	1,760	1,760
220	43300	7499	Misc. Operating Equipment	-	1,250	9,040	7,650
Subtotal - Supplies				46,195	32,710	75,190	70,230
220	43300	8112	Copier Charges	1,441	1,871	3,530	-
220	43300	8130	Dues & Subscriptions	6,282	9,162	8,210	10,210
220	43300	8140	Postage & Shipping	58	351	50	250
220	43300	8160	Communications	3,242	953	3,500	7,500
220	43300	8181	Long Distance Phone	105	71	100	100
220	43300	8162	Cellular Phone Charges	9,865	6,386	2,780	3,000
220	43300	8163	Internet Access Charge	941	5,439	6,000	6,500
220	43300	8164	PBA Telecom Charges	-	6,118	-	-
220	43300	8170	Legal Notices	83	268	100	100
220	43300	8198	Miscellaneous Employee Reimbursements	27	-	-	-
220	43300	8221	Fleet Services Charge - Service	6,350	12,510	7,150	7,620
220	43300	8222	Fleet Services Charge - Fuel	13,589	9,721	11,090	11,490
220	43300	8223	Fleet Services Charge - Maint./Repair	13,319	17,540	23,130	15,010
220	43300	8225	Fleet Lease-Purchases	50,190	54,120	55,230	54,580
220	43300	8231	Risk Mgmt/Ins Charge	58,020	38,300	38,040	122,890
220	43300	8241	Equipment Leases	19,600	41,080	34,780	37,540
220	43300	8251	City-County Building Rent	50,910	54,700	55,330	61,370
220	43300	8331	Banking Services	1,138	1,584	1,000	1,000
220	43300	8399	Misc. Professional Services	31,569	58,918	66,180	66,180
220	43300	8411	Registration Fees	6,100	3,143	3,630	12,960
220	43300	8412	Food	623	871	-	1,000
220	43300	8421	Transportation - Airline	29	711	530	-
220	43300	8422	Transportation - Other	-	149	-	-
220	43300	8423	Lodging	3,903	812	1,320	-
220	43300	8424	Meals & Incidentals	1,519	751	2,230	-
220	43300	8429	Misc. Travel Expenditures	120	230	-	4,320
220	43300	8700	Repair & Maint Services	1,252	2,514	4,000	4,000
220	43300	8801	Electricity, Gas, Water, Wastewater	484	484	-	-
220	43300	8950	Grants & Benevolences	50	75	-	-
Subtotal - Other Expenses				280,819	328,833	327,910	427,620
220	43300	9926	Tfr. - Capital Projects	175,000	250,000	-	300,000
220	43300	9952	Tfr. - Fleet Services	-	59,833	-	-
220	43300	9956	Tfr. - Equip. Replacement	24,140	22,483	-	-
Subtotal - Other Uses				199,140	332,316	-	300,000
Grand Total - Engineering				2,617,358	2,720,706	2,704,520	3,011,390
Grand Total - Expenditures (Stormwater)				3,118,184	3,274,315	3,232,860	3,527,460

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
220001	00000	5235	Notice Of Violation Fees	12,320	26,832	15,000	35,000
			Subtotal - Licenses and Permits	12,320	26,832	15,000	35,000
			Grand Total - Revenues (Supplemental Environmental Projects)	12,320	26,832	15,000	35,000
220001	43300	7200	Operating Supplies	3,228	2,798	5,000	10,000
			Subtotal - Supplies	3,228	2,798	5,000	10,000
220001	43300	8130	Dues & Subscriptions	4,250	2,500	-	-
220001	43300	8399	Misc. Professional Services	2,228	-	8,000	20,000
220001	43300	8950	Grants & Benevolences	-	5,000	2,000	5,000
			Subtotal - Other Expenses	6,478	7,500	10,000	25,000
			Grand Total - Engineering	9,706	10,298	15,000	35,000
			Grand Total - Expenditures (Supplemental Environmental Projects)	9,706	10,298	15,000	35,000

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
230	00000	5319	Federal Grants	-	7,632	-	-
230	00000	5329	State Contribution	-	5,724	-	-
230	00000	5330	State Recycling Rebate	34,807	18,652	20,000	20,000
230	00000	5342	County Grants/Contributions	76,376	58,868	62,000	62,000
Subtotal - Intergovernmental Revenue				111,183	90,875	82,000	82,000
230	00000	5431	Landfill	943,876	996,396	910,000	910,000
230	00000	5432	Refuse Collection	77,073	87,548	100,000	100,000
Subtotal - Charges for Service				1,020,949	1,083,945	1,010,000	1,010,000
230	00000	5611	Interest On Investments	5,016	14,168	5,000	5,000
230	00000	5699	Misc. Revenue	142,026	112,999	175,000	175,000
Subtotal - Miscellaneous Revenue				147,042	127,167	180,000	180,000
230	00000	5902	General Fund Transfer	9,193,770	9,361,360	9,371,670	7,738,980
230	00000	5998	Appropriated Fund Balance	-	-	460,000	365,000
Subtotal - Other Sources				9,193,770	9,361,360	9,831,670	8,103,980
Grand Total - Revenues (Solid Waste)				10,472,944	10,663,347	11,103,670	9,375,980
230	43400	8102	Regular Salaries	334,116	342,441	423,170	467,320
230	43400	8206	Longevity	-	-	10,800	11,760
230	43400	8207	Overtime	53,982	54,762	15,110	15,110
230	43400	8208	Other Compensation	433	1,068	-	-
230	43400	8209	Compensatory Time	5,552	1,488	-	-
230	43400	8210	Long Term Disability	1,224	1,107	1,300	1,430
230	43400	8211	Section 457 Match	2,892	2,855	3,120	3,380
230	43400	8214	Three Day Sick Leave	408	419	430	440
230	43400	8216	Night Shift Differential	-	-	-	1,560
230	43400	8301	Annual Leave	49,499	30,847	-	-
230	43400	8302	Sick Leave	8,283	7,228	-	-
230	43400	8401	Social Security	28,889	27,144	27,130	30,540
230	43400	8402	Pension Contribution	85,290	81,856	81,580	38,960
230	43400	8403	Group Health Individual	102,610	121,420	124,500	118,830
230	43400	8404	Group Life Insurance	1,475	1,293	1,560	1,690
230	43400	8406	Employers Medicare	6,756	6,348	6,360	7,150
230	43400	8411	Vision Care	50	44	100	130
230	43400	8412	FSA Contribution	-	-	500	500
230	43400	8413	Health Care Incentive Contribution	1,020	1,100	1,090	7,770
230	43400	8414	Dental Insurance	658	577	600	650
230	43400	8415	Health Wellness Credit	-	-	-	8,160
Subtotal - Personal Services				683,117	681,996	697,350	715,380
230	43400	7100	Office Supplies	175	3,961	1,000	1,000
230	43400	7200	Operating Supplies	33,457	32,351	41,000	41,000
230	43400	7211	Uniforms	3,093	-	15,000	15,000
230	43400	7300	Repair & Maint Supplies	3,252	4,161	7,500	7,500
230	43400	7320	Fuel	15,209	9,026	27,500	27,500
230	43400	7414	Printers	365	-	-	-
230	43400	7415	Computer Maintenance	-	875	-	990
230	43400	7439	Misc. Computer Equipment	-	1,095	-	-
230	43400	7461	Office Furniture	1,835	-	-	-
Subtotal - Supplies				57,385	51,469	92,000	92,990
230	43400	8112	Copier Charges	364	380	420	420
230	43400	8120	Duplication Services	1,143	1,174	-	-
230	43400	8130	Dues & Subscriptions	3,365	3,375	3,750	3,750
230	43400	8150	Publicity	11,199	15,664	4,250	4,250
230	43400	8160	Communications	3,330	2,235	3,000	3,000
230	43400	8161	Long Distance Phone	15	4	20	20
230	43400	8162	Cellular Phone Charges	7,904	1,669	7,200	4,000
230	43400	8164	PBA Telecom Charges	-	2,270	-	-
230	43400	8221	Fleet Services Charge - Service	8,210	10,610	9,680	11,210
230	43400	8222	Fleet Services Charge - Fuel	53,329	35,247	44,400	44,540
230	43400	8223	Fleet Services Charge - Maint./Repair	167,375	239,460	186,080	200,130
230	43400	8225	Fleet Lease-Purchases	137,690	158,420	175,000	245,700
230	43400	8231	Risk Mgmt/Ins Charge	40,220	42,760	32,590	47,990
230	43400	8241	Equipment Leases	50	800	1,810	302,630
230	43400	8331	Banking Services	128	-	100	100
230	43400	8399	Misc. Professional Services	5,895,356	5,909,052	6,261,000	3,928,500
230	43400	8411	Registration Fees	-	-	500	500
230	43400	8419	Misc. Meeting Expenditures	-	-	200	200
230	43400	8421	Transportation - Airline	-	-	500	500
230	43400	8422	Transportation - Other	-	-	100	100
230	43400	8423	Lodging	-	-	700	700
230	43400	8424	Meals & Incidentals	-	-	200	200
230	43400	8429	Misc. Travel Expenditures	35	57	2,470	2,470
230	43400	8513	Worker's Comp-Employees TTD	-	209	-	-
230	43400	8630	Rentals	3,385	3,676	650	650
230	43400	8700	Repair & Maint Services	7,670	6,075	1,000	1,000
230	43400	8801	Electricity, Gas, Water, Wastewater	56,060	63,064	70,000	70,000

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
230	43400	8914	Landfill Fees	1,698,397	1,830,680	1,904,150	1,898,000
230	43400	8915	Recycling Charges	1,235,839	1,195,115	1,344,550	1,432,050
			Subtotal - Other Expenses	9,331,064	9,522,197	10,054,320	8,202,610
230	43400	9926	Tfr. - Capital Projects	260,000	80,000	260,000	275,000
230	43400	9952	Tfr. - Fleet Services	-	-	-	90,000
230	43400	9956	Tfr. - Equip. Replacement	210,000	-	-	-
			Subtotal - Other Uses	470,000	80,000	260,000	365,000
			Grand Total - Solid Waste Management	10,541,567	10,335,662	11,103,670	9,375,980
			Grand Total - Expenditures (Solid Waste)	10,541,567	10,335,662	11,103,670	9,375,980

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240003	00000	5446	City Tournament/Non Resident Fees	12,996	12,954	9,500	12,000
240003	00000	5452	Parks and Field Rental Fees	15,865	14,815	15,000	15,000
240003	00000	5462	Caswell Park Tournament Concessions	74,667	68,619	50,000	65,000
240003	00000	5463	Caswell Park Field Rental	22,522	22,330	20,000	25,000
240003	00000	5465	Caswell Park - Miscellaneous Fees	529	-	100	-
			Subtotal - Charges for Service	126,579	118,718	94,600	117,000
240003	00000	5611	Interest On Investments	103	373	100	300
			Subtotal - Miscellaneous Revenue	103	373	100	300
			Grand Total - Revenues (Recreation Tournament Activities)	126,683	119,091	94,700	117,300
240003	44300	7200	Operating Supplies	38,804	45,320	43,000	50,000
240003	44300	7211	Uniforms	-	2,061	2,500	2,500
240003	44300	7300	Repair & Maint Supplies	33,239	32,437	32,200	35,800
240003	44300	7491	Sports Equipment	10,513	8,302	15,000	17,000
240003	44300	7499	Misc. Operating Equipment	2,143	598	2,000	5,000
			Subtotal - Supplies	84,700	88,718	94,700	110,300
240003	44300	8399	Misc. Professional Services	-	197	-	7,000
			Subtotal - Other Expenses	-	197	-	7,000
			Grand Total - Parks & Recreation	84,700	88,915	94,700	117,300
			Grand Total - Expenditures (Recreation Tournament Activities)	84,700	88,915	94,700	117,300

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FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240004	00000	5449	Summer Program Registration Fee	38,584	40,643	38,000	40,000
			Subtotal - Charges for Service	38,584	40,643	38,000	40,000
240004	00000	5529	KPD-Moving Violations	40,989	34,701	50,000	40,000
			Subtotal - Fines and Forfeits	40,989	34,701	50,000	40,000
240004	00000	5605	Gifts	-	-	5,000	-
240004	00000	5611	Interest On Investments	278	644	270	700
240004	00000	5699	Misc. Revenue	70	20	-	-
			Subtotal - Miscellaneous Revenue	348	664	5,270	700
240004	00000	5998	Appropriated Fund Balance	-	-	14,390	30,200
			Subtotal - Other Sources	-	-	14,390	30,200
			Grand Total - Revenues (Traffic Safety)	79,921	76,009	105,660	110,900
240004	62300	6102	Regular Salaries	32,333	36,159	38,120	43,270
240004	62300	6206	Longevity	-	-	960	1,080
240004	62300	6207	Overtime	31,240	37,125	-	-
240004	62300	6209	Compensatory Time	122	-	-	-
240004	62300	6210	Long Term Disability	104	109	120	130
240004	62300	6211	Section 457 Match	261	262	260	260
240004	62300	6301	Annual Leave	2,797	1,920	-	-
240004	62300	6302	Sick Leave	1,075	362	-	-
240004	62300	6401	Social Security	2,059	2,199	2,440	2,830
240004	62300	6402	Pension Contribution	7,566	8,272	8,640	3,280
240004	62300	6403	Group Health Individual	10,660	13,410	13,970	14,090
240004	62300	6404	Group Life Insurance	121	121	130	130
240004	62300	6406	Employers Medicare	481	514	570	660
240004	62300	6411	Vision Care	4	4	10	10
240004	62300	6413	Health Care Incentive Contribution	80	80	80	850
240004	62300	6414	Dental Insurance	54	54	50	50
240004	62300	6415	Health Wellness Credit	-	-	-	960
			Subtotal - Personal Services	88,957	100,592	65,350	67,600
240004	62300	7100	Office Supplies	252	-	-	250
240004	62300	7200	Operating Supplies	12,983	15,526	13,090	16,000
			Subtotal - Supplies	13,235	15,526	13,090	16,250
240004	62300	8130	Dues & Subscriptions	1,443	1,394	2,000	2,000
240004	62300	8231	Risk Mgmt/Ins Charge	1,160	260	120	50
240004	62300	8331	Banking Services	52	-	-	-
240004	62300	8399	Misc. Professional Services	-	-	16,000	5,000
240004	62300	8411	Registration Fees	3,101	1,750	1,600	5,000
240004	62300	8421	Transportation - Airline	4,025	2,936	1,500	2,000
240004	62300	8423	Lodging	3,612	3,874	2,000	3,000
240004	62300	8424	Meals & Incidentals	3,217	2,285	3,000	5,000
240004	62300	8700	Repair & Maint Services	-	-	1,000	5,000
			Subtotal - Other Expenses	16,609	12,499	27,220	27,050
			Grand Total - Police Dept	118,801	128,617	105,660	110,900
			Grand Total - Expenditures (Traffic Safety)	118,801	128,617	105,660	110,900

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240010	00000	5522	City Court Costs	204,875	173,422	193,500	180,500
			Subtotal - Fines and Forfeits	204,875	173,422	193,500	180,500
240010	00000	5611	Interest On Investments	724	1,133	1,410	1,500
			Subtotal - Miscellaneous Revenue	724	1,133	1,410	1,500
240010	00000	5902	General Fund Transfer	-	-	136,990	109,000
			Subtotal - Other Sources	-	-	136,990	109,000
			Grand Total - Revenues (Safety City)	205,599	174,555	331,900	291,000
240010	62300	6102	Regular Salaries	151,369	141,550	168,320	166,520
240010	62300	6103	Part-Time Salaries	269	2,572	14,750	15,340
240010	62300	6206	Longevity	-	-	4,440	3,480
240010	62300	6207	Overtime	6,213	5,918	-	-
240010	62300	6209	Compensatory Time	1,291	1,327	-	-
240010	62300	6210	Long Term Disability	467	462	520	500
240010	62300	6211	Section 457 Match	529	728	780	520
240010	62300	6212	Sale Of Annual Leave	1,792	1,175	1,200	1,230
240010	62300	6301	Annual Leave	5,966	19,687	-	-
240010	62300	6302	Sick Leave	4,641	6,636	-	-
240010	62300	6401	Social Security	10,415	10,950	11,750	11,660
240010	62300	6402	Pension Contribution	33,309	34,015	38,200	11,760
240010	62300	6403	Group Health Individual	23,220	22,680	23,990	10,480
240010	62300	6404	Group Life Insurance	485	485	520	520
240010	62300	6406	Employers Medicare	2,436	2,561	2,740	2,740
240010	62300	6411	Vision Care	16	16	40	40
240010	62300	6412	FSA Contribution	-	-	-	1,000
240010	62300	6413	Health Care Incentive Contribution	240	240	240	1,000
240010	62300	6414	Dental Insurance	216	207	200	200
240010	62300	6415	Health Wellness Credit	-	-	-	960
			Subtotal - Personal Services	242,875	251,189	267,690	227,950
240010	62300	7100	Office Supplies	-	18	3,880	1,190
240010	62300	7200	Operating Supplies	26,957	10,130	19,000	15,000
240010	62300	7300	Repair & Maint Supplies	8,046	8,601	3,500	8,000
240010	62300	7499	Misc. Operating Equipment	346	-	-	-
			Subtotal - Supplies	35,349	18,749	26,380	24,190
240010	62300	8140	Postage & Shipping	-	-	60	100
240010	62300	8164	PBA Telecom Charges	-	488	-	-
240010	62300	8231	Risk Mgmt/Ins Charge	4,350	2,440	2,270	8,760
240010	62300	8399	Misc. Professional Services	4,922	4,177	10,500	5,000
240010	62300	8513	Worker's Comp-Employees TTD	495	601	-	-
240010	62300	8630	Rentals	-	1,175	-	-
240010	62300	8700	Repair & Maint Services	32,611	34,300	25,000	25,000
			Subtotal - Other Expenses	42,378	43,180	37,830	38,860
			Grand Total - Police Dept	320,602	313,118	331,900	291,000
240010	99100	9926	Tfr. - Capital Projects	450,000	-	-	-
			Subtotal - Other Uses	450,000	-	-	-
			Grand Total - Transfers	450,000	-	-	-
			Grand Total - Expenditures (Safety City)	770,602	313,118	331,900	291,000

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240011	00000	5811	Interest On Investments	49	128	100	150
240011	00000	5643	Non Equipment Sales	-	-	3,900	1,000
			Subtotal - Miscellaneous Revenue	49	128	4,000	1,150
240011	00000	5998	Appropriated Fund Balance	-	-	6,000	7,350
			Subtotal - Other Sources	-	-	6,000	7,350
			Grand Total - Revenues (KPD Seizure Fund)	49	128	10,000	8,500
240011	62300	7100	Office Supplies	-	-	1,500	1,350
240011	62300	7200	Operating Supplies	-	-	2,000	2,650
240011	62300	7479	Misc. Furniture/Fixtures	-	-	750	750
240011	62300	7499	Misc. Operating Equipment	-	-	5,000	3,000
			Subtotal - Supplies	-	-	9,250	7,750
240011	62300	8120	Duplication Services	-	-	100	100
240011	62300	8150	Publicity	-	-	150	150
240011	62300	8331	Banking Services	247	133	500	500
240011	62300	8399	Misc. Professional Services	455	37,906	-	-
			Subtotal - Other Expenses	702	38,039	750	750
			Grand Total - Police Dept	702	38,039	10,000	8,500
			Grand Total - Expenditures (KPD Seizure Fund)	702	38,039	10,000	8,500

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240013	00000	5406	WFP Rentals/Special Events	3,650	-	-	-
			Subtotal - Charges for Service	3,650	-	-	-
240013	00000	5605	Gifts	23,800	74,600	48,500	68,000
240013	00000	5606	Christmas In The City	74,471	100	35,000	-
240013	00000	5611	Interest On Investments	-	0	-	-
240013	00000	5614	Program Income	147,350	141,929	145,000	135,000
240013	00000	5620	Lease & Rental Income	8,481	1,941	1,500	15,000
240013	00000	5699	Misc. Revenue	(870)	(432)	1,100	-
			Subtotal - Miscellaneous Revenue	253,432	218,139	231,100	218,000
240013	00000	5902	General Fund Transfer	46,352	123,993	116,320	115,500
			Subtotal - Other Sources	46,352	123,993	116,320	115,500
			Grand Total - Revenues (Miscellaneous Special Events)	303,434	342,132	347,420	333,500
240013	11100	7100	Office Supplies	1,025	-	-	-
240013	11100	7200	Operating Supplies	15,671	10,128	12,000	17,500
240013	11100	7300	Repair & Maint Supplies	-	125	-	-
			Subtotal - Supplies	16,697	10,253	12,000	17,500
240013	11100	8120	Duplication Services	1,477	1,832	3,400	1,000
240013	11100	8150	Publicity	3,500	-	-	-
240013	11100	8163	Internet Access Charge	-	268	50	100
240013	11100	8399	Misc. Professional Services	169,611	179,277	111,500	110,500
240013	11100	8412	Food	-	1,310	820	-
240013	11100	8630	Rentals	11,560	18,895	16,500	12,500
			Subtotal - Other Expenses	186,148	201,582	132,270	124,100
			Grand Total - Administration	202,844	211,835	144,270	141,600
240013	43100	6103	Part-Time Salaries	70,504	75,838	-	-
240013	43100	6207	Overtime	90	835	-	-
240013	43100	6401	Social Security	4,377	4,754	-	-
240013	43100	6406	Employers Medicare	1,024	1,112	-	-
240013	43100	6503	Additional Compensation	-	-	78,100	75,450
			Subtotal - Personal Services	75,995	82,538	78,100	75,450
240013	43100	7100	Office Supplies	-	265	500	500
240013	43100	7200	Operating Supplies	19,684	17,903	24,900	10,000
240013	43100	7300	Repair & Maint Supplies	-	7,940	-	-
			Subtotal - Supplies	19,684	26,107	25,400	10,500
240013	43100	8120	Duplication Services	1,394	-	-	2,000
240013	43100	8160	Communications	430	390	450	450
240013	43100	8198	Miscellaneous Employee Reimbursements	(285)	-	-	-
240013	43100	8331	Banking Services	2,839	4,574	4,500	4,500
240013	43100	8399	Misc. Professional Services	15,392	15,718	92,500	92,500
240013	43100	8630	Rentals	3,619	784	2,000	4,000
240013	43100	8801	Electricity, Gas, Water, Wastewater	148	186	200	2,500
			Subtotal - Other Expenses	23,539	21,652	99,650	105,950
			Grand Total - Public Service	119,218	130,297	203,150	191,900
			Grand Total - Expenditures (Miscellaneous Special Events)	322,062	342,132	347,420	333,500

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240014	00000	5605	Gifts	4,670	1,500	7,480	6,950
240014	00000	5611	Interest On Investments	13	69	20	50
			Subtotal - Miscellaneous Revenue	<u>4,683</u>	<u>1,569</u>	<u>7,500</u>	<u>7,000</u>
240014	00000	5919	Misc. Special Revenue Transfer In	15,583	-	-	-
			Subtotal - Other Sources	<u>15,583</u>	<u>-</u>	<u>-</u>	<u>-</u>
			Grand Total - Revenues (Parks Donations)	<u>20,266</u>	<u>1,569</u>	<u>7,500</u>	<u>7,000</u>
240014	44300	7200	Operating Supplies	1,125	250	800	1,000
240014	44300	7499	Misc. Operating Equipment	-	6,546	6,700	6,000
			Subtotal - Supplies	<u>1,125</u>	<u>6,796</u>	<u>7,500</u>	<u>7,000</u>
			Grand Total - Parks & Recreation	<u>1,125</u>	<u>6,796</u>	<u>7,500</u>	<u>7,000</u>
			Grand Total - Expenditures (Parks Donations)	<u>1,125</u>	<u>6,796</u>	<u>7,500</u>	<u>7,000</u>

City of Knoxville , Tennessee
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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240015	00000	5522	City Court Costs	212,705	179,739	210,000	185,000
			Subtotal - Fines and Forfeits	212,705	179,739	210,000	185,000
240015	00000	5611	Interest On Investments	395	48	400	200
			Subtotal - Miscellaneous Revenue	395	48	400	200
			Grand Total - Revenues (KPD Officer Training)	213,100	179,787	210,400	185,200
240015	62300	6301	Annual Leave	-	531	-	-
			Subtotal - Personal Services	-	531	-	-
240015	62300	7200	Operating Supplies	2,491	-	-	-
240015	62300	7300	Repair & Maint Supplies	3,875	-	-	-
240015	62300	7499	Misc. Operating Equipment	7,490	-	-	-
			Subtotal - Supplies	13,856	-	-	-
240015	62300	8399	Misc. Professional Services	5,031	5,314	5,000	10,000
240015	62300	8411	Registration Fees	69,623	59,577	70,000	75,000
240015	62300	8421	Transportation - Airline	21,179	4,935	20,400	20,400
240015	62300	8423	Lodging	42,048	24,568	40,000	30,000
240015	62300	8424	Meals & Incidentals	39,208	23,014	40,000	30,000
240015	62300	8429	Misc. Travel Expenditures	-	-	10,000	10,000
240015	62300	8700	Repair & Maint Services	-	3,953	-	9,800
			Subtotal - Other Expenses	177,088	121,360	185,400	185,200
240015	62300	9926	Tfr. - Capital Projects	1,050,000	100,000	25,000	-
			Subtotal - Other Uses	1,050,000	100,000	25,000	-
			Grand Total - Police Dept	1,240,945	221,891	210,400	185,200
			Grand Total - Expenditures (KPD Officer Training)	1,240,945	221,891	210,400	185,200

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240016	00000	5530	KPD-Capital Projects	819,486	693,657	779,500	776,540
			Subtotal - Fines and Forfeits	819,486	693,657	779,500	776,540
240016	00000	5611	Interest On Investments	1,595	3,450	1,500	2,100
			Subtotal - Miscellaneous Revenue	1,595	3,450	1,500	2,100
			Grand Total - Revenues (KPD Capital Fund)	821,081	697,107	781,000	778,640
240016	62300	9926	Tfr. - Capital Projects	54,606	-	-	-
			Subtotal - Other Uses	54,606	-	-	-
			Grand Total - Police Dept	54,606	-	-	-
240016	99100	9926	Tfr. - Capital Projects	1,383,730	751,500	781,000	166,200
240016	99100	9952	Tfr. - Fleet Services	49,000	-	-	65,000
240016	99100	9956	Tfr. - Equip. Replacement	-	-	-	547,440
			Subtotal - Other Uses	1,432,730	751,500	781,000	778,640
			Grand Total - Transfers	1,432,730	751,500	781,000	778,640
			Grand Total - Expenditures (KPD Capital Fund)	1,487,336	751,500	781,000	778,640

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240020	00000	5605	Gifts	3,000	420	480	500
240020	00000	5611	Interest On Investments	11	22	20	50
			Subtotal - Miscellaneous Revenue	3,011	442	500	550
240020	00000	5998	Appropriated Fund Balance	-	-	3,000	3,000
			Subtotal - Other Sources	-	-	3,000	3,000
			Grand Total - Revenues (Police Donations)	3,011	442	3,500	3,550
240020	62300	7200	Operating Supplies	995	-	1,800	1,850
240020	62300	7499	Misc. Operating Equipment	1,500	-	1,700	1,700
			Subtotal - Supplies	2,495	-	3,500	3,550
			Grand Total - Police Dept	2,495	-	3,500	3,550
			Grand Total - Expenditures (Police Donations)	2,495	-	3,500	3,550

City of Knoxville , Tennessee
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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240021	00000	5551	Beer Board Fines	11,263	7,970	10,000	10,000
			Subtotal - Fines and Forfeits	11,263	7,970	10,000	10,000
240021	00000	5611	Interest On Investments	121	332	-	-
			Subtotal - Miscellaneous Revenue	121	332	-	-
240021	00000	5998	Appropriated Fund Balance	-	-	25,000	25,000
			Subtotal - Other Sources	-	-	25,000	25,000
			Grand Total - Revenues (Beer Board)	11,384	8,302	35,000	35,000
240021	81500	7100	Office Supplies	1,325	-	-	-
240021	81500	7200	Operating Supplies	-	24	-	-
240021	81500	7415	Computer Maintenance	-	1,231	-	1,290
240021	81500	7420	Computer Software	-	4,815	-	-
			Subtotal - Supplies	1,325	6,070	-	1,290
240021	81500	8170	Legal Notices	25	-	-	-
240021	81500	8399	Misc. Professional Services	7,270	2,175	35,000	33,710
			Subtotal - Other Expenses	7,295	2,175	35,000	33,710
240021	81500	9956	Tfr. - Equip. Replacement	-	8,733	-	-
			Subtotal - Other Uses	-	8,733	-	-
			Grand Total - Legislative	8,619	16,977	35,000	35,000
			Grand Total - Expenditures (Beer Board)	8,619	16,977	35,000	35,000

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240025	00000	5571	Sex Offender Registry Admin.	5,000	14,900	8,500	15,000
			Subtotal - Fines and Forfeits	5,000	14,900	8,500	15,000
240025	00000	5611	Interest On Investments	62	192	150	200
			Subtotal - Miscellaneous Revenue	62	192	150	200
240025	00000	5998	Appropriated Fund Balance	-	-	1,850	(4,700)
			Subtotal - Other Sources	-	-	1,850	(4,700)
			Grand Total - Revenues (Sex Offender Registry)	5,062	15,092	10,500	10,500
240025	62300	7200	Operating Supplies	480	-	5,500	5,000
			Subtotal - Supplies	480	-	5,500	5,000
240025	62300	8399	Misc. Professional Services	-	50	5,000	5,500
			Subtotal - Other Expenses	-	50	5,000	5,500
240025	62300	9956	Tfr. - Equip. Replacement	-	3,127	-	-
			Subtotal - Other Uses	-	3,127	-	-
			Grand Total - Police Dept	480	3,177	10,500	10,500
			Grand Total - Expenditures (Sex Offender Registry)	480	3,177	10,500	10,500

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FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240028	00000	5425	Officer Costs	-	-	5,000	-
240028	00000	5428	Track Registration Fees	6,250	7,625	-	7,500
			Subtotal - Charges for Service	6,250	7,625	5,000	7,500
240028	00000	5611	Interest On Investments	28	119	-	150
			Subtotal - Charges for Service	28	119	-	150
			Grand Total - Revenues (Police Training - Collision Avoidance)	6,278	7,744	5,000	7,650
240028	62300	7200	Operating Supplies	175	-	5,000	7,650
			Subtotal - Supplies	175	-	5,000	7,650
			Grand Total - Police Dept	175	-	5,000	7,650
			Grand Total - Expenditures (Police Training - Collision Avoidance)	175	-	5,000	7,650

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240029	00000	5470	Tour Fees - City Sponsored	21,849	12,333	34,900	12,950
			Subtotal - Charges for Service	21,849	12,333	34,900	12,950
240029	00000	5611	Interest On Investments	5	20	100	50
			Subtotal - Miscellaneous Revenue	5	20	100	50
			Grand Total - Revenues (Parks & Recreation Trip Fund)	21,854	12,352	35,000	13,000
240029	44300	7200	Operating Supplies	-	-	3,800	-
			Subtotal - Supplies	-	-	3,800	-
240029	44300	8411	Registration Fees	-	10,268	15,000	11,000
240029	44300	8412	Food	-	-	2,000	-
240029	44300	8422	Transportation - Other	-	-	5,000	-
240029	44300	8423	Lodging	14,823	-	-	-
240029	44300	8424	Meals & Incidentals	-	-	4,200	-
240029	44300	8429	Misc. Travel Expenditures	2,363	1,975	5,000	2,000
240029	44300	8630	Rentals	3,700	-	-	-
			Subtotal - Other Expenses	20,886	12,243	31,200	13,000
			Grand Total - Parks & Recreation	20,886	12,243	35,000	13,000
			Grand Total - Expenditures (Parks & Recreation Trip Fund)	20,886	12,243	35,000	13,000

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240030	00000	5454	Aquatics Class Fees	14,116	16,912	15,000	17,050
			Subtotal - Charges for Service	14,116	16,912	15,000	17,050
240030	00000	5611	Interest On Investments	15	54	-	50
			Subtotal - Miscellaneous Revenue	15	54	-	50
240030	00000	5998	Appropriated Fund Balance	-	-	10,000	8,400
			Subtotal - Other Sources	-	-	10,000	8,400
			Grand Total - Revenues (Parks & Recreation Aquatics Fund)	14,131	16,965	25,000	25,500
240030	44300	6102	Regular Salaries	(968)	-	-	-
240030	44300	6103	Part-Time Salaries	4,590	1,650	-	-
240030	44300	6401	Social Security	396	54	-	-
240030	44300	6406	Employers Medicare	93	13	-	-
			Subtotal - Personal Services	4,111	1,717	-	-
240030	44300	7200	Operating Supplies	2,643	486	15,000	8,000
240030	44300	7211	Uniforms	1,003	3,619	2,000	4,000
240030	44300	7240	Other Marketing Expense	-	250	-	-
240030	44300	7499	Misc. Operating Equipment	-	-	5,000	7,000
			Subtotal - Supplies	3,646	4,355	22,000	19,000
240030	44300	8399	Misc. Professional Services	-	350	3,000	4,000
240030	44300	8411	Registration Fees	-	2,401	-	2,500
			Subtotal - Other Expenses	-	2,751	3,000	6,500
			Grand Total - Parks & Recreation	7,757	8,823	25,000	25,500
			Grand Total - Expenditures (Parks & Recreation Aquatics Fund)	7,757	8,823	25,000	25,500

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240031	00000	5611	Interest On Investments	182	494	-	-
240031	00000	5666	Agency Contribution	76,450	75,940	75,000	75,000
			Subtotal - Miscellaneous Revenue	76,632	76,434	75,000	75,000
			Grand Total - Revenues (Parks & Rec, KCDC Rec. Facilities Fund)	76,632	76,434	75,000	75,000
240031	44300	6102	Regular Salaries	1,216	-	-	-
240031	44300	6103	Part-Time Salaries	46,798	33,239	-	-
240031	44300	6401	Social Security	2,909	2,017	-	-
240031	44300	6406	Employers Medicare	680	472	-	-
			Subtotal - Personal Services	51,603	35,728	-	-
240031	44300	7200	Operating Supplies	6,230	8,194	10,000	10,000
240031	44300	7491	Sports Equipment	1,714	-	20,000	-
			Subtotal - Supplies	7,944	8,194	30,000	10,000
240031	44300	8130	Dues & Subscriptions	194	-	-	-
240031	44300	8399	Misc. Professional Services	15,908	17,880	-	20,000
240031	44300	8411	Registration Fees	1,379	265	-	-
240031	44300	8423	Lodging	361	-	-	-
240031	44300	8630	Rentals	2,865	80	-	-
240031	44300	8950	Grants & Benevolences	1,900	1,000	45,000	45,000
			Subtotal - Other Expenses	22,608	19,225	45,000	65,000
			Grand Total - Parks & Recreation	82,153	63,147	75,000	75,000
			Grand Total - Expenditures (Parks & Rec, KCDC Rec. Facilities Fund)	82,153	63,147	75,000	75,000

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240032	00000	5445	Team Registration Fees	-	5,055	4,000	5,000
240032	00000	5459	Parks and Recreation - Miscellaneous Fees	5,144	1,650	5,000	1,000
			Subtotal - Charges for Service	5,144	6,705	9,000	6,000
240032	00000	5605	Gifts	9,200	9,319	8,500	8,000
240032	00000	5611	Interest On Investments	39	59	-	-
			Subtotal - Miscellaneous Revenue	9,239	9,378	8,500	8,000
240032	00000	5919	Misc. Special Revenue Transfer In	(15,583)	-	-	-
240032	00000	5998	Appropriated Fund Balance	-	-	4,500	4,500
			Subtotal - Other Sources	(15,583)	-	4,500	4,500
			Grand Total - Revenues (Parks & Recreation Events Fund)	(1,199)	16,083	22,000	18,500
240032	44300	6102	Regular Salaries	3,443	-	-	-
240032	44300	6103	Part-Time Salaries	738	-	-	-
240032	44300	6207	Overtime	454	-	-	-
			Subtotal - Personal Services	4,635	-	-	-
240032	44300	7200	Operating Supplies	1,762	6,809	4,500	6,000
240032	44300	7211	Uniforms	1,015	-	-	-
240032	44300	7240	Other Marketing Expense	3,475	3,375	9,500	5,500
240032	44300	7300	Repair & Maint Supplies	-	-	500	500
240032	44300	7491	Sports Equipment	-	-	2,000	1,000
			Subtotal - Supplies	6,252	10,184	16,500	13,000
240032	44300	8399	Misc. Professional Services	4,279	720	5,000	3,500
240032	44300	8412	Food	-	-	-	500
240032	44300	8419	Misc. Meeting Expenditures	120	217	-	-
240032	44300	8630	Rentals	192	2,600	-	1,000
240032	44300	8700	Repair & Maint Services	-	-	500	500
			Subtotal - Other Expenses	4,591	3,537	5,500	5,500
240032	44300	9970	Equity Transfers Out	2,891	-	-	-
			Subtotal - Other Uses	2,891	-	-	-
			Grand Total - Parks & Recreation	18,368	13,721	22,000	18,500
			Grand Total - Expenditures (Parks & Recreation Events Fund)	18,368	13,721	22,000	18,500

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240042	00000	5902	General Fund Transfer	100,000	100,000	100,000	100,000
			Subtotal - Other Sources	100,000	100,000	100,000	100,000
			Grand Total - Revenues (Demolition by Neglect)	100,000	100,000	100,000	100,000
240042	43100	8399	Misc. Professional Services	479	-	100,000	100,000
			Subtotal - Other Expenses	479	-	100,000	100,000
			Grand Total - Public Service	479	-	100,000	100,000
			Grand Total - Expenditures (Demolition by Neglect)	479	-	100,000	100,000

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Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240043	00000	5611	Interest On Investments	-	0	-	-
240043	00000	5699	Misc. Revenue	-	7,328	-	-
			Subtotal - Miscellaneous Revenue	-	7,328	-	-
240043	00000	5902	General Fund Transfer	30,000	30,000	30,000	30,000
240043	00000	5998	Appropriated Fund Balance	-	-	15,000	15,000
			Subtotal - Other Sources	30,000	30,000	45,000	45,000
			Grand Total - Revenues (Neighborhood Small Grants)	30,000	37,328	45,000	45,000
240043	23700	8950	Grants & Benevolences	24,654	35,274	45,000	45,000
			Subtotal - Other Expenses	24,654	35,274	45,000	45,000
			Grand Total - Public Service	24,654	35,274	45,000	45,000
			Grand Total - Expenditures (Neighborhood Small Grants)	24,654	35,274	45,000	45,000

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240044	00000	5902	General Fund Transfer	500,000	500,000	500,000	500,000
			Subtotal - Other Sources	500,000	500,000	500,000	500,000
			Grand Total - Revenues (Historic Preservation)	500,000	500,000	500,000	500,000
240044	11100	8399	Misc. Professional Services	-	-	500,000	-
			Subtotal - Other Expenses	-	-	500,000	-
			Grand Total - Administration	-	-	500,000	-
240044	23700	8150	Publicity	-	117	-	-
240044	23700	8399	Misc. Professional Services	-	16,125	-	500,000
240044	23700	8952	Grants/Bldg Imp	-	165,423	-	-
			Subtotal - Other Expenses	-	181,665	-	500,000
			Grand Total - Community Development	-	181,665	-	500,000
			Grand Total - Expenditures (Historic Preservation)	-	181,665	500,000	500,000

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240045	00000	5491	Misc. Charges - Contractual Reimbursement	-	66,900	68,750	68,750
			Subtotal - Charges for Service	-	66,900	68,750	68,750
			Grand Total - Revenues (Home Energy Retrofit - CAC)	-	66,900	68,750	68,750
240045	11100	6102	Regular Salaries	-	2,828	-	-
240045	11100	6103	Part-Time Salaries	-	10,502	-	-
240045	11100	6211	Section 457 Match	-	40	-	-
240045	11100	8401	Social Security	-	824	-	-
240045	11100	6406	Employers Medicare	-	193	-	-
240045	11100	6509	Grant reimbursed salaries	-	-	56,250	56,250
			Subtotal - Personal Services	-	14,387	56,250	56,250
240045	11100	7100	Office Supplies	-	-	200	200
240045	11100	7200	Operating Supplies	-	-	250	250
240045	11100	7413	Laptop Computers	-	1,167	1,500	1,500
240045	11100	7420	Computer Software	-	-	150	150
			Subtotal - Supplies	-	1,167	2,100	2,100
240045	11100	8130	Dues & Subscriptions	-	-	2,000	2,000
240045	11100	8150	Publicity	-	100	-	-
240045	11100	8399	Misc. Professional Services	-	3,500	7,500	7,500
240045	11100	8411	Registration Fees	-	695	400	400
240045	11100	8419	Misc. Meeting Expenditures	-	432	500	500
			Subtotal - Other Expenses	-	4,727	10,400	10,400
			Grand Total - Administration	-	20,280	68,750	68,750
			Grand Total - Expenditures (Home Energy Retrofit - CAC)	-	20,280	68,750	68,750

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Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240047	00000	5902	General Fund Transfer	-	-	-	2,000,000
			Subtotal - Other Sources	-	-	-	2,000,000
			Grand Total - Revenues (Neighborhood Small Grants)	-	-	-	2,000,000
240047	23700	8399	Misc. Professional Services	-	-	-	2,000,000
			Subtotal - Other Expenses	-	-	-	2,000,000
			Grand Total - Community Development	-	-	-	2,000,000
			Grand Total - Expenditures (Neighborhood Small Grants)	-	-	-	2,000,000

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Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240060	00000	5605	Gifts	50,911	31,911	59,000	60,000
240060	00000	5614	Program Income	45	-	-	-
			Subtotal - Miscellaneous Revenue	50,956	31,911	59,000	60,000
240060	00000	5902	General Fund Transfer	989	-	-	-
240060	00000	5998	Appropriated Fund Balance	-	-	1,000	1,000
			Subtotal - Other Sources	989	-	1,000	1,000
			Grand Total - Revenues (Miscellaneous Donations Fund)	51,946	31,911	60,000	61,000
240060	11100	8120	Duplication Services	283	-	500	500
240060	11100	8399	Misc. Professional Services	-	439	500	500
240060	11100	8412	Food	4,490	2,061	5,000	5,000
240060	11100	8421	Transportation - Airline	-	-	2,500	2,500
240060	11100	8423	Lodging	138	-	400	400
240060	11100	8424	Meals & Incidentals	75	-	100	100
			Subtotal - Other Expenses	4,986	2,500	9,000	9,000
			Grand Total - Administration	4,986	2,500	9,000	9,000
240060	23700	7200	Operating Supplies	3,886	59	5,400	5,500
			Subtotal - Supplies	3,886	59	5,400	5,500
240060	23700	8120	Duplication Services	1,850	-	2,100	2,000
240060	23700	8399	Misc. Professional Services	2,707	248	4,000	4,500
240060	23700	8412	Food	20,177	1,814	15,500	15,500
240060	23700	8419	Misc. Meeting Expenditures	-	146	-	-
240060	23700	8423	Lodging	103	-	1,000	1,000
			Subtotal - Other Expenses	24,838	2,008	22,600	23,000
			Grand Total - Community Development	28,723	2,067	28,000	28,500
240060	43100	7200	Operating Supplies	-	279	2,000	3,000
240060	43100	7499	Misc. Operating Equipment	-	329	1,000	1,000
			Subtotal - Supplies	-	608	3,000	4,000
			Grand Total - Public Service	-	608	3,000	4,000
			Grand Total - Expenditures (Miscellaneous Donations Fund)	85,654	37,086	100,000	102,500
240060	72500	7200	Operating Supplies	19,636	13,572	20,000	19,500
240060	72500	7499	Misc. Operating Equipment	-	2,500	-	-
			Subtotal - Supplies	19,636	16,072	20,000	19,500
			Grand Total - Fire Dept	19,636	16,072	20,000	19,500
			Grand Total - Expenditures (Miscellaneous Donations Fund)	53,344	21,247	60,000	61,000

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Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240101	00000	5319	Federal Grants	56,576	96,817	65,000	35,000
			Subtotal - Intergovernmental Revenue	56,576	96,817	65,000	35,000
240101	00000	5611	Interest On Investments	956	1,803	1,000	1,000
240101	00000	5642	Equipment	26,535	4,582	-	-
			Subtotal - Miscellaneous Revenue	27,491	6,385	1,000	1,000
240101	00000	5998	Appropriated Fund Balance	-	-	103,500	157,000
			Subtotal - Other Sources	-	-	103,500	157,000
			Grand Total - Revenues (Treasury DAG)	84,067	103,202	169,500	193,000
240101	62300	7200	Operating Supplies	2,194	2,359	-	57,000
240101	62300	7211	Uniforms	-	-	7,800	-
240101	62300	7300	Repair & Maint Supplies	-	-	-	200
240101	62300	7420	Computer Software	-	-	500	-
240101	62300	7461	Office Furniture	-	-	13,200	-
240101	62300	7499	Misc. Operating Equipment	-	24,900	75,000	65,800
			Subtotal - Supplies	2,194	27,259	96,500	123,000
240101	62300	8162	Cellular Phone Charges	34,212	45,689	50,000	50,000
240101	62300	8163	Internet Access Charge	121	-	23,000	-
240101	62300	8423	Lodging	-	1,215	-	-
240101	62300	8700	Repair & Maint Services	(195)	-	-	-
			Subtotal - Other Expenses	34,138	46,904	73,000	50,000
240101	62300	9140	Machinery And Equipment	-	-	-	20,000
240101	62300	9956	Tfr. - Equip. Replacement	-	2,159	-	-
			Subtotal - Other Uses	-	2,159	-	20,000
			Grand Total - Police Dept	36,332	76,323	169,500	193,000
			Grand Total - Expenditures (Treasury DAG)	36,332	76,323	169,500	193,000

City of Knoxville , Tennessee
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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240102	00000	5319	Federal Grants	15,811	28,753	25,300	52,500
			Subtotal - Intergovernmental Revenue	15,811	28,753	25,300	52,500
240102	00000	5611	Interest On Investments	702	1,725	400	1,000
240102	00000	5668	Agency Contribution	1,578	865	-	-
240102	00000	5699	Misc. Revenue	-	1,551	-	-
			Subtotal - Miscellaneous Revenue	2,279	4,140	400	1,000
240102	00000	5998	Appropriated Fund Balance	-	-	100,800	111,000
			Subtotal - Other Sources	-	-	100,800	111,000
			Grand Total - Revenues (Justice DAG)	18,090	32,894	126,500	164,500
240102	62300	8399	Misc. Professional Services	(912)	-	-	-
240102	62300	8411	Registration Fees	32,690	38,983	30,000	14,500
240102	62300	8421	Transportation - Airline	4,405	12,312	10,000	-
240102	62300	8423	Lodging	18,921	20,890	36,500	-
240102	62300	8424	Meals & Incidentals	12,336	16,507	50,000	-
240102	62300	8429	Misc. Travel Expenditures	-	24	-	150,000
			Subtotal - Other Expenses	67,440	88,716	126,500	164,500
			Grand Total - Police Dept	67,440	88,716	126,500	164,500
			Grand Total - Expenditures (Justice DAG)	67,440	88,716	126,500	164,500

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240103	00000	5611	Interest On Investments	(16)	77	100	100
240103	00000	5699	Misc. Revenue	9	(135)	-	-
			Subtotal - Miscellaneous Revenue	(7)	(58)	100	100
240103	00000	5998	Appropriated Fund Balance	-	-	800	800
			Subtotal - Other Sources	-	-	800	800
			Grand Total - Revenues (State Asset Liability Account)	(7)	(58)	900	900
240103	62300	7200	Operating Supplies	-	-	900	900
			Subtotal - Supplies	-	-	900	900
			Grand Total - Police Dept	-	-	900	900
			Grand Total - Expenditures (State Asset Liability Account)	-	-	900	900

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Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240104	00000	5513	Drug Seizures	161,097	275,029	250,000	200,400
240104	00000	5531	Criminal Court Fines	11,250	69,589	10,000	10,000
			Subtotal - Fines and Forfeits	172,347	344,618	260,000	210,400
240104	00000	5611	Interest On Investments	1,952	7,087	2,000	4,000
240104	00000	5641	Abandoned Vehicles	21,625	-	-	-
240104	00000	5642	Equipment	26,024	30,730	30,000	30,000
240104	00000	5666	Agency Contribution	1,401	6,940	-	-
240104	00000	5699	Misc. Revenue	-	54	-	-
			Subtotal - Miscellaneous Revenue	51,002	44,810	32,000	34,000
240104	00000	5998	Appropriated Fund Balance	-	-	-	151,600
			Subtotal - Other Sources	-	-	-	151,600
			Grand Total - Revenues (State Asset General Narcotics Account)	223,349	389,428	292,000	396,000
240104	62300	7100	Office Supplies	122	807	-	-
240104	62300	7200	Operating Supplies	45,889	42,670	28,400	26,980
240104	62300	7211	Uniforms	-	756	1,000	-
240104	62300	7300	Repair & Maint Supplies	-	-	1,200	30,200
240104	62300	7415	Computer Maintenance	14,088	11,491	-	20,400
240104	62300	7420	Computer Software	849	8,837	13,000	9,340
240104	62300	7441	Cameras/Camera Equipment	3,463	-	-	-
240104	62300	7483	Firearms, Ammunition, Related Accessories	-	640	-	-
240104	62300	7499	Misc. Operating Equipment	1,108	49,987	149,400	115,250
			Subtotal - Supplies	65,519	115,187	193,000	202,170
240104	62300	8130	Dues & Subscriptions	180	110	-	-
240104	62300	8163	Internet Access Charge	1,117	3,427	-	28,000
240104	62300	8334	Auditing Services	6,500	6,500	7,000	7,000
240104	62300	8384	Background Check Services	2,046	2,014	-	-
240104	62300	8399	Misc. Professional Services	19,492	32,611	15,000	15,190
240104	62300	8630	Rentals	-	82	-	-
240104	62300	8700	Repair & Maint Services	-	163	2,000	3,640
			Subtotal - Other Expenses	29,335	44,906	24,000	53,830
240104	62300	9140	Machinery And Equipment	-	73,265	75,000	140,000
240104	62300	9952	Tfr. - Fleet Services	54,311	-	-	-
			Subtotal - Other Uses	54,311	73,265	75,000	140,000
			Grand Total - Police Dept	149,164	233,358	292,000	396,000
			Grand Total - Expenditures (State Asset General Narcotics Account)	149,164	233,358	292,000	396,000

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Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240105	00000	5531	Criminal Court Fines	(0)	135,482	65,000	-
			Subtotal - Fines and Forfeits	(0)	135,482	65,000	-
240105	00000	5611	Interest On Investments	195	364	300	100
240105	00000	5699	Misc. Revenue	-	52,342	-	-
			Subtotal - Miscellaneous Revenue	195	52,706	300	100
240105	00000	5998	Appropriated Fund Balance	-	-	-	61,910
			Subtotal - Other Sources	-	-	-	61,910
			Grand Total - Revenues (KDAF Anti-Fencing Account)	195	188,188	65,300	62,010
240105	62300	7100	Office Supplies	630	26	-	-
240105	62300	7200	Operating Supplies	39,314	18,903	5,400	12,060
240105	62300	7211	Uniforms	15,060	618	4,700	-
240105	62300	7300	Repair & Maint Supplies	1,501	-	-	-
240105	62300	7414	Printers	469	-	-	-
240105	62300	7415	Computer Maintenance	-	-	-	180
240105	62300	7420	Computer Software	-	2,817	-	-
240105	62300	7441	Cameras/Camera Equipment	-	3,084	-	-
240105	62300	7493	Firearms, Ammunition, Related Accessories	4,980	42,377	-	-
240105	62300	7499	Misc. Operating Equipment	95,616	40,534	37,000	34,970
			Subtotal - Supplies	157,570	108,358	47,100	47,210
240105	62300	8160	Communications	718	805	-	-
240105	62300	8162	Cellular Phone Charges	13,413	11,800	8,700	8,700
240105	62300	8163	Internet Access Charge	18,506	3,842	7,000	2,000
240105	62300	8399	Misc. Professional Services	20,244	7,763	2,500	3,600
240105	62300	8700	Repair & Maint Services	1,850	-	-	500
			Subtotal - Other Expenses	54,732	24,209	18,200	14,800
240105	62300	9956	Tfr. - Equip. Replacement	1,165	-	-	-
			Subtotal - Other Uses	1,165	-	-	-
			Grand Total - Police Dept	213,466	132,567	65,300	62,010
			Grand Total - Expenditures (KDAF Anti-Fencing Account)	213,466	132,567	65,300	62,010

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
240602	00000	5522	City Court Costs	89,422	94,780	100,000	100,000
			Subtotal - Fines and Forfeits	89,422	94,780	100,000	100,000
240602	00000	5611	Interest On Investments	33	226	-	-
			Subtotal - Miscellaneous Revenue	33	226	-	-
			Subtotal - Other Sources	-	-	-	-
			Grand Total - Revenues (Electronic Citation Fees)	89,455	95,005	100,000	100,000
240602	62300	7415	Computer Maintenance	-	3,647	40,000	44,600
240602	62300	7420	Computer Software	-	253,952	10,000	10,000
			Subtotal - Supplies	-	257,599	50,000	54,600
240602	62300	8910	Other Charges	-	-	50,000	-
			Subtotal - Other Expenses	-	-	50,000	-
240602	62300	9902	Tfr. - General Fund	-	-	-	45,400
240602	62300	9956	Tfr. - Equip. Replacement	-	149,045	-	-
			Subtotal - Other Uses	-	149,045	-	45,400
			Grand Total - Police Dept	-	406,644	100,000	100,000
			Grand Total - Expenditures (Electronic Citation Fees)	-	406,644	100,000	100,000

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
263	00000	5611	Interest On Investments	227	667	-	-
263	00000	5612	C/D Loan-Interest Payment	3,486	1,785	-	-
263	00000	5613	C/D Loan Payment	17,286	18,939	-	-
263	00000	5614	Program Income	42,000	27,457	-	-
263	00000	5630	Sale Of/(And Loss) Fixed Asset	1,279	5,400	-	-
			Subtotal - Miscellaneous Revenue	<u>64,278</u>	<u>54,247</u>	<u>-</u>	<u>-</u>
			Grand Total - Revenues (House Grant)	<u>64,278</u>	<u>54,247</u>	<u>-</u>	<u>-</u>
263	23700	8399	Misc. Professional Services	60,184	692	-	-
263	23700	8952	Grants/Bldg Imp	1,000	10,817	-	-
			Subtotal - Other Expenses	<u>61,184</u>	<u>11,509</u>	<u>-</u>	<u>-</u>
			Grand Total - Community Development	<u>61,184</u>	<u>11,509</u>	<u>-</u>	<u>-</u>
			Grand Total - Expenditures (House Grant)	<u>61,184</u>	<u>11,509</u>	<u>-</u>	<u>-</u>

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
264	00000	5319	Federal Grants	1,503,929	1,289,588	739,350	740,010
			Subtotal - Intergovernmental Revenue	1,503,929	1,289,588	739,350	740,010
264	00000	5612	C/D Loan-Interest Payment	88,062	87,643	-	-
264	00000	5613	C/D Loan Payment	531,050	469,280	-	-
264	00000	5614	Program Income	89,813	(106,879)	540,000	370,830
264	00000	5699	Misc. Revenue	-	(20)	-	-
			Subtotal - Miscellaneous Revenue	708,924	450,024	540,000	370,830
264	00000	5998	Appropriated Fund Balance	-	-	690,000	306,700
			Subtotal - Other Sources	-	-	690,000	306,700
			Grand Total - Revenues (Home Grant)	2,212,853	1,739,612	1,969,350	1,417,540
264	23700	6102	Regular Salaries	83,469	69,116	149,950	154,310
264	23700	6206	Longevity	-	-	3,000	3,120
264	23700	6210	Long Term Disability	296	287	450	470
264	23700	6211	Section 457 Match	508	466	780	780
264	23700	6212	Sale Of Annual Leave	-	272	670	690
264	23700	6214	Three Day Sick Leave	-	-	740	750
264	23700	6301	Annual Leave	5,869	7,234	-	-
264	23700	6302	Sick Leave	1,465	1,005	-	-
264	23700	6401	Social Security	6,134	5,943	9,620	9,980
264	23700	6402	Pension Contribution	20,159	20,578	27,520	12,940
264	23700	6403	Group Health Individual	21,288	20,065	23,170	18,480
264	23700	6404	Group Life Insurance	242	222	390	390
264	23700	6406	Employers Medicare	1,475	1,390	2,250	2,330
264	23700	6411	Vision Care	8	7	30	30
264	23700	6413	Health Care Incentive Contribution	-	77	80	1,220
264	23700	6414	Dental Insurance	108	99	150	150
264	23700	6415	Health Wellness Credit	-	-	-	1,440
264	23700	6502	Misc Salary Adjustments	-	-	-	(96,000)
			Subtotal - Personal Services	141,022	126,761	218,800	111,080
264	23700	8112	Copier Charges	1,580	-	-	-
264	23700	8160	Communications	767	1,258	1,700	1,700
264	23700	8161	Long Distance Phone	31	0	-	-
264	23700	8231	Risk Mgmt/Ins Charge	4,030	693	500	6,800
264	23700	8399	Misc. Professional Services	-	-	4,000	4,000
264	23700	8423	Lodging	-	-	1,500	1,500
264	23700	8910	Other Charges	95,200	85,980	-	-
264	23700	8950	Grants & Benevolences	-	40,000	1,742,850	1,292,460
264	23700	8952	Grants/Bldg Imp	1,970,223	1,484,919	-	-
			Subtotal - Other Expenses	2,071,831	1,612,851	1,750,550	1,306,460
			Grand Total - Community Development	2,212,853	1,739,612	1,969,350	1,417,540
			Grand Total - Expenditures (Home Grant)	2,212,853	1,739,612	1,969,350	1,417,540

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
269	00000	5319	Federal Grants	15,870	-	-	-
			Subtotal - Intergovernmental Revenue	15,870	-	-	-
			Grand Total - Revenues (Emergency Solutions Grant)	15,870	-	-	-
269	23700	8399	Misc. Professional Services	15,870	-	-	-
			Subtotal - Other Expenses	15,870	-	-	-
			Grand Total - Community Development	15,870	-	-	-
			Grand Total - Expenditures (Emergency Solutions Grant)	15,870	-	-	-

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
270	00000	5611	Interest On Investments	735	1,880	-	-
270	00000	5612	C/D Loan-Interest Payment	24,790	18,785	-	-
270	00000	5613	C/D Loan Payment	553,098	153,544	-	-
			Subtotal - Miscellaneous Revenue	578,622	174,209	-	-
			Grand Total - Revenues (Empowerment Zone Grant)	578,622	174,209	-	-
270	23700	8399	Misc. Professional Services	11,945	9,100	-	-
270	23700	8952	Grants/Bldg Imp	-	132,818	-	-
			Subtotal - Other Expenses	11,945	141,918	-	-
			Grand Total - Community Development	11,945	141,918	-	-
270	23800	6102	Regular Salaries	6,165	5,064	-	-
			Subtotal - Personal Services	6,165	5,064	-	-
270	23800	8399	Misc. Professional Services	1,430	689	-	-
270	23800	8952	Grants/Bldg Imp	242,507	269,521	-	-
			Subtotal - Other Expenses	243,937	270,210	-	-
			Grand Total - Empowerment Zone	250,102	275,274	-	-
			Grand Total - Expenditures (Empowerment Zone Grant)	262,047	417,192	-	-

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
290	00000	5316	CDBG	1,665,491	1,675,922	1,324,340	1,324,340
			Subtotal - Intergovernmental Revenue	1,665,491	1,675,922	1,324,340	1,324,340
290	00000	5612	C/D Loan-Interest Payment	30,490	24,242	-	-
290	00000	5613	C/D Loan Payment	242,273	220,161	150,000	150,000
290	00000	5614	Program Income	20,246	150	-	-
290	00000	5630	Sale Of/(And Loss) Fixed Asset	160	-	-	-
290	00000	5666	Agency Contribution	7,337	-	-	-
290	00000	5699	Misc. Revenue	0	40	-	-
			Subtotal - Miscellaneous Revenue	300,507	244,593	150,000	150,000
290	00000	5998	Appropriated Fund Balance	-	-	902,300	431,200
			Subtotal - Other Sources	-	-	902,300	431,200
			Grand Total - Revenues (Community Development Block Grant)	1,965,998	1,920,515	2,376,640	1,905,540
290	23700	6102	Regular Salaries	337,012	307,179	554,630	483,960
290	23700	6103	Part-Time Salaries	4,055	-	9,990	9,980
290	23700	6206	Longevity	-	-	9,120	9,000
290	23700	6207	Overtime	4,015	6,256	-	-
290	23700	6208	Other Compensation	580	2,207	-	-
290	23700	6209	Compensatory Time	144	24	-	-
290	23700	6210	Long Term Disability	1,560	1,536	1,660	1,450
290	23700	6211	Section 457 Match	2,302	2,223	2,340	2,600
290	23700	6212	Sale Of Annual Leave	5,029	5,893	5,820	5,730
290	23700	6214	Three Day Sick Leave	781	800	820	840
290	23700	6301	Annual Leave	32,796	31,607	-	-
290	23700	6302	Sick Leave	22,822	16,335	-	-
290	23700	6401	Social Security	33,609	31,770	36,130	32,100
290	23700	6402	Pension Contribution	92,013	96,022	99,750	42,070
290	23700	6403	Group Health Individual	84,472	94,245	103,610	84,040
290	23700	6404	Group Life Insurance	1,424	1,384	1,560	1,300
290	23700	6406	Employers Medicare	7,507	7,430	8,450	7,510
290	23700	6411	Vision Care	48	47	120	100
290	23700	6412	FSA Contribution	500	500	-	-
290	23700	6413	Health Care Incentive Contribution	470	553	620	4,910
290	23700	6414	Dental Insurance	636	622	620	500
290	23700	6415	Health Wellness Credit	-	-	-	5,760
290	23700	6502	Misc Salary Adjustments	-	-	(110,250)	2,070
			Subtotal - Personal Services	631,776	606,643	725,090	693,920
290	23700	7100	Office Supplies	-	1,297	3,900	3,900
290	23700	7200	Operating Supplies	4,779	5,692	3,430	4,430
290	23700	7300	Repair & Maint Supplies	-	-	300	300
290	23700	7415	Computer Maintenance	-	-	-	10,890
290	23700	7416	Software Maintenance Agreements	-	363	-	-
290	23700	7420	Computer Software	447	138	-	-
			Subtotal - Supplies	5,226	7,489	7,630	19,520
290	23700	8112	Copier Charges	2,537	4,004	4,500	4,500
290	23700	8120	Duplication Services	-	403	-	-
290	23700	8130	Dues & Subscriptions	382	455	3,600	2,600
290	23700	8140	Postage & Shipping	4,470	4,003	700	4,500
290	23700	8150	Publicity	922	523	1,300	1,300
290	23700	8160	Communications	4,896	2,916	4,550	4,550
290	23700	8161	Long Distance Phone	15	31	500	500
290	23700	8162	Cellular Phone Charges	1,512	1,318	1,900	1,900
290	23700	8170	Legal Notices	-	-	500	500
290	23700	8198	Miscellaneous Employee Reimbursements	-	101	-	-
290	23700	8221	Fleet Services Charge - Service	2,230	2,110	2,520	2,240
290	23700	8222	Fleet Services Charge - Fuel	3,049	2,162	2,440	2,480
290	23700	8223	Fleet Services Charge - Maint./Repair	961	2,450	3,870	3,500
290	23700	8225	Fleet Lease-Purchases	7,890	6,670	6,100	6,310
290	23700	8231	Risk Mgmt/Ins Charge	15,380	8,577	7,640	23,980
290	23700	8399	Misc. Professional Services	697,402	888,562	8,960	7,880
290	23700	8411	Registration Fees	1,769	2,110	3,030	3,030
290	23700	8419	Misc. Meeting Expenditures	-	-	2,000	1,000
290	23700	8421	Transportation - Airline	2,224	1,159	800	1,100
290	23700	8422	Transportation - Other	268	181	480	480
290	23700	8423	Lodging	4,321	4,955	6,000	7,000
290	23700	8424	Meals & Incidentals	1,972	1,858	720	1,500
290	23700	8429	Misc. Travel Expenditures	316	387	13,750	9,950
290	23700	8910	Other Charges	5,900	1,500	-	-
290	23700	8950	Grants & Benevolences	9,750	83,229	1,568,060	1,101,300
290	23700	8952	Grants/Bldg Imp	488,997	286,721	-	-
			Subtotal - Other Expenses	1,257,162	1,306,383	1,643,920	1,192,100
290	23700	9110	Land	71,833	-	-	-
			Subtotal - Other Uses	71,833	-	-	-
			Grand Total - Community Development	1,965,998	1,920,515	2,376,640	1,905,540
			Grand Total - Expenditures (Community Development Block Grant)	1,965,998	1,920,515	2,376,640	1,905,540

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
305	00000	5111	Real - Current	20,506,027	20,971,658	21,072,400	21,210,000
305	00000	5112	Real - Prior	852,583	857,784	1,073,200	1,073,200
305	00000	5113	Personal - Current	1,870,529	1,825,159	1,804,000	1,957,900
305	00000	5114	Personal - Prior	46,401	48,103	68,500	68,500
305	00000	5115	Public Utilities - Current	880,342	924,220	920,400	889,900
305	00000	5116	Public Utilities - Prior	15,959	10,909	2,620	11,250
305	00000	5117	Discount	(116,973)	(123,531)	(128,540)	(129,380)
Subtotal - Taxes				<u>24,054,867</u>	<u>24,514,302</u>	<u>24,812,580</u>	<u>25,081,370</u>
305	00000	5611	Interest On Investments	496,605	28,677	404,730	523,920
305	00000	5615	KCDC Interest	56,815	37,975	39,690	30,500
305	00000	5630	Sale Of/(And Loss) Fixed Asset	-	1	-	-
305	00000	5666	Agency Contribution	136,084	1,120,233	144,280	133,570
305	00000	5689	Change In Fair Value Of Invest	(138,978)	450,036	-	-
Subtotal - Miscellaneous Revenue				<u>550,526</u>	<u>1,636,922</u>	<u>588,700</u>	<u>687,990</u>
Grand Total - Revenues (General Obligation Debt Fund)				<u>24,605,393</u>	<u>26,151,224</u>	<u>25,401,280</u>	<u>25,769,360</u>
305	21200	8332	Financial Services	91,100	-	-	-
305	21200	8333	Underwriting Services	42,400	-	-	-
305	21200	8351	Legal Outside Counsel	36,000	-	-	-
Subtotal - Other Expenses				<u>169,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
Grand Total - Finance Dept				<u>169,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
305	97100	9711	G.O. Bond Principal	5,382,720	6,141,140	4,997,760	4,742,180
305	97100	9731	G.O. Bond Interest	2,138,008	2,328,160	2,038,520	1,788,630
Subtotal - Other Uses				<u>7,518,728</u>	<u>8,469,300</u>	<u>7,036,280</u>	<u>6,530,810</u>
Grand Total - General Obligation Debt				<u>7,518,728</u>	<u>8,469,300</u>	<u>7,036,280</u>	<u>6,530,810</u>
305	99100	9926	Tfr. - Capital Projects	14,958,000	16,418,650	18,365,000	19,238,550
305	99100	9940	Tfr. - Metro Parking	500,000	-	-	-
305	99100	9952	Tfr. - Fleet Services	62,500	273,500	-	-
Subtotal - Other Uses				<u>15,520,500</u>	<u>16,692,150</u>	<u>18,365,000</u>	<u>19,238,550</u>
Grand Total - Transfers				<u>15,520,500</u>	<u>16,692,150</u>	<u>18,365,000</u>	<u>19,238,550</u>
Grand Total - Expenditures (General Obligation Debt Fund)				<u>23,208,728</u>	<u>25,161,450</u>	<u>25,401,280</u>	<u>25,769,360</u>

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
306	00000	5902	General Fund Transfer	<u>1,729,886</u>	<u>2,452,981</u>	<u>2,126,090</u>	<u>2,197,380</u>
			Subtotal - Other Sources	<u>1,729,886</u>	<u>2,452,981</u>	<u>2,126,090</u>	<u>2,197,380</u>
			Grand Total - Revenues (Tax Increment Fund)	<u>1,729,886</u>	<u>2,452,981</u>	<u>2,126,090</u>	<u>2,197,380</u>
306	97100	9702	Tax Increment Payments	<u>1,729,886</u>	<u>2,452,981</u>	<u>2,126,090</u>	<u>2,197,380</u>
			Subtotal - Other Uses	<u>1,729,886</u>	<u>2,452,981</u>	<u>2,126,090</u>	<u>2,197,380</u>
			Grand Total - General Obligation Debt	<u>1,729,886</u>	<u>2,452,981</u>	<u>2,126,090</u>	<u>2,197,380</u>
			Grand Total - Expenditures (Tax Increment Fund)	<u>1,729,886</u>	<u>2,452,981</u>	<u>2,126,090</u>	<u>2,197,380</u>

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
401	00000	5319	Federal Grants	1,206,486	426,853	4,880,000	8,686,850
401	00000	5329	State Contribution	2,683,691	9,341,684	-	-
			Subtotal - Intergovernmental Revenue	3,890,177	9,768,538	4,880,000	8,686,850
401	00000	5416	Insurance Charges/Reimbursement	-	2,680,347	-	-
401	00000	5499	Miscellaneous Charges for Service	-	75,000	-	-
			Subtotal - Charges for Service	-	2,755,347	-	-
401	00000	5611	Interest On Investments	525,089	518,258	-	-
401	00000	5630	Sale Of/(And Loss) Fixed Asset	2,000	3,600	-	-
401	00000	5632	Sale of surplus property tax properties	16,834	-	-	-
401	00000	5666	Agency Contribution	1,869,289	1,030,345	2,500,000	1,500,000
401	00000	5681	Settlements	-	4,820	-	-
401	00000	5689	Change In Fair Value Of Invst	(93,026)	450,574	-	-
401	00000	5699	Misc. Revenue	5,000	163,888	-	-
			Subtotal - Miscellaneous Revenue	2,325,185	2,171,484	2,500,000	1,500,000
401	00000	5902	General Fund Transfer	9,987,000	6,236,350	9,700,000	14,415,440
401	00000	5904	State Street Aid Transfer	588,600	483,000	616,000	2,677,500
401	00000	5919	Misc. Special Revenue Transfer In	3,373,336	1,241,300	1,086,000	826,200
401	00000	5921	Debt Service Transfer	14,958,000	16,418,650	17,989,000	19,238,550
401	00000	5953	Fleet Transfer	120,000	-	-	-
401	00000	5955	Risk Transfer	1,653,841	-	-	-
401	00000	5981	Bond Proceeds	-	-	-	17,300,000
			Subtotal - Other Sources	30,680,776	24,379,300	29,391,000	54,457,690
			Grand Total - Revenues (Capital Projects Fund)	36,896,138	39,074,669	36,771,000	64,644,540

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
401	11100	7499	Misc. Operating Equipment	14,451	10,298	-	-
			Subtotal - Supplies	14,451	10,298	-	-
401	11100	8120	Duplication Services	1,182	-	-	-
401	11100	8140	Postage & Shipping	689	-	-	-
401	11100	8150	Publicity	-	1,931	-	-
401	11100	8170	Legal Notices	2,320	180	-	-
401	11100	8315	Engineering Services	257,553	353,465	-	-
401	11100	8351	Legal Outside Counsel	1,927	-	-	-
401	11100	8381	Consulting Services	193,557	513,272	-	-
401	11100	8399	Misc. Professional Services	3,840,590	10,851,780	10,600,000	34,650,390
401	11100	8411	Registration Fees	560	-	-	-
401	11100	8423	Lodging	1,503	-	-	-
401	11100	8424	Meals & Incidentals	618	-	-	-
401	11100	8429	Misc. Travel Expenditures	1,176	-	-	-
401	11100	8700	Repair & Maint Services	760	-	-	-
401	11100	8809	Other Utility Charges	8,000	-	-	-
401	11100	8910	Other Charges	4,237	21,088	-	-
			Subtotal - Other Expenses	4,314,672	11,741,714	10,600,000	34,650,390
401	11100	9110	Land	18,795	27	-	-
401	11100	9120	Buildings	-	2,462,419	-	-
401	11100	9130	Improvements Other Than Bldg	4,895	-	-	-
401	11100	9140	Machinery And Equipment	-	38,270	-	-
			Subtotal - Other Uses	23,690	2,500,716	-	-
			Grand Total - Administration	4,352,814	14,252,729	10,600,000	34,650,390

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
401	21200	7411	Personal Computers	19,387	11,316	-	-
401	21200	7416	Software Maintenance Agreements	30,895	567	-	-
401	21200	7439	Misc. Computer Equipment	-	379	-	-
			Subtotal - Supplies	50,283	12,261	-	-
401	21200	8399	Misc. Professional Services	482,245	612,960	25,000	430,000
			Subtotal - Other Expenses	482,245	612,960	25,000	430,000
401	21200	9945	Tfr. - Municipal Golf	224,040	-	-	-
			Subtotal - Other Uses	224,040	-	-	-
			Grand Total - Finance Dept	756,568	625,221	25,000	430,000

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
401	21400	7411	Personal Computers	77,399	34,615	-	-
401	21400	7416	Software Maintenance Agreements	221,661	5,940	-	-
401	21400	7420	Computer Software	-	83,982	-	-
401	21400	7439	Misc. Computer Equipment	1,231	20,096	-	-
			Subtotal - Supplies	300,291	144,632	-	-
401	21400	8312	Project Management Services	102,934	50,400	-	-
401	21400	8399	Misc. Professional Services	96,080	265,447	-	235,000
401	21400	8429	Misc. Travel Expenditures	20,252	3,515	-	-
			Subtotal - Other Expenses	219,266	319,361	-	235,000
			Grand Total - Information Systems	519,557	463,993	-	235,000

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
401	23700	8399	Misc. Professional Services	321,061	255,233	2,000,000	3,352,950
401	23700	8910	Other Charges	730	4,231	-	-
401	23700	8952	Grants/Bldg Imp	299,011	470,741	-	-
			Subtotal - Other Expenses	620,802	730,205	2,000,000	3,352,950
401	23700	9110	Land	312,494	123,387	-	-
			Subtotal - Other Uses	312,494	123,387	-	-
			Grand Total - Community Development	933,296	853,592	2,000,000	3,352,950

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
401	33500	8399	Misc. Professional Services	1,745	3,370	20,000	150,000
			Subtotal - Other Expenses	1,745	3,370	20,000	150,000
401	33500	9952	Tfr. - Fleet Services	65,500	-	-	-
			Subtotal - Other Uses	65,500	-	-	-
			Grand Total - Fleet Management	67,245	3,370	20,000	150,000

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
401	33600	8381	Consulting Services	9,829	-	-	-
401	33600	8399	Misc. Professional Services	26,856	187,395	-	-
			Subtotal - Other Expenses	36,685	187,395	-	-
			Grand Total - South Waterfront	36,685	187,395	-	-

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
401	43100	7200	Operating Supplies	77	37	-	-
401	43100	7300	Repair & Maint Supplies	-	4,048	-	-
401	43100	7479	Misc. Furniture/Fixtures	-	184,092	-	-
401	43100	7489	Misc. Operating Equipment	70,248	132,654	-	-
			Subtotal - Supplies	70,325	320,831	-	-
401	43100	8120	Duplication Services	-	233	-	-
401	43100	8160	Communications	-	955	-	-
401	43100	8163	Internet Access Charge	-	769	-	-
401	43100	8164	PBA Telecom Charges	-	46	-	-
401	43100	8170	Legal Notices	-	70	-	-
401	43100	8351	Legal Outside Counsel	435	176	-	-
401	43100	8381	Consulting Services	-	16,080	-	-
401	43100	8399	Misc. Professional Services	321,567	930,422	500,000	1,650,000
401	43100	8700	Repair & Maint Services	-	89,605	-	-
401	43100	8801	Electricity, Gas, Water, Wastewater	250	15,704	-	-
			Subtotal - Other Expenses	322,251	1,054,061	500,000	1,650,000
401	43100	9110	Land	-	950	-	-
			Subtotal - Other Uses	-	950	-	-
			Grand Total - Public Service	392,577	1,375,842	500,000	1,650,000

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
401	43300	7200	Operating Supplies	31,359	-	-	-
401	43300	7300	Repair & Maint Supplies	495	-	-	-
401	43300	7416	Software Maintenance Agreements	5,783	-	-	-
401	43300	7499	Misc. Operating Equipment	58,303	214,883	-	-
			Subtotal - Supplies	95,939	214,883	-	-
401	43300	8120	Duplication Services	1,269	167	-	-
401	43300	8150	Publicity	-	396	-	-
401	43300	8170	Legal Notices	408	879	-	-
401	43300	8315	Engineering Services	340,975	345,252	-	-
401	43300	8381	Consulting Services	1,023	-	-	-
401	43300	8399	Misc. Professional Services	18,075,041	12,153,020	20,630,000	19,465,000
			Subtotal - Other Expenses	18,418,715	12,499,714	20,630,000	19,465,000
401	43300	9110	Land	85,059	51,218	-	-
401	43300	9130	Improvements Other Than Bldg	369,327	1,523,312	-	-
401	43300	9140	Machinery And Equipment	120,128	36,775	-	-
401	43300	9952	Tfr. - Fleet Services	-	28,543	-	-
			Subtotal - Other Uses	574,513	1,639,848	-	-
			Grand Total - Engineering	19,089,168	14,354,445	20,630,000	19,465,000

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
401	43400	8311	Architectural Services	11,309	-	-	-
401	43400	8399	Misc. Professional Services	5,150	241,464	260,000	-
			Subtotal - Other Expenses	16,459	241,464	260,000	-
401	43400	9130	Improvements Other Than Bldg	-	193,053	-	-
			Subtotal - Other Uses	-	193,053	-	-
			Grand Total - Solid Waste Management	16,459	434,517	260,000	-

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
401	44300	7200	Operating Supplies	3,298	-	-	-
401	44300	7300	Repair & Maint Supplies	9,289	-	-	-
401	44300	7459	Misc. Electronic Equipment	-	21,901	-	-
401	44300	7479	Misc. Furniture/Fixtures	1,125	41,240	-	-
401	44300	7499	Misc. Operating Equipment	23,562	96,744	-	-
Subtotal - Supplies				37,275	159,885	-	-
401	44300	8120	Duplication Services	-	47	-	-
401	44300	8150	Publicity	-	135	-	-
401	44300	8170	Legal Notices	70	276	-	-
401	44300	8315	Engineering Services	20,411	62,680	-	-
401	44300	8351	Legal Outside Counsel	259	-	-	-
401	44300	8399	Misc. Professional Services	934,752	2,035,445	1,490,000	4,425,000
401	44300	8429	Misc. Travel Expenditures	-	550	-	-
401	44300	8630	Rentals	220	-	-	-
401	44300	8700	Repair & Maint Services	2,390	664	-	-
401	44300	8950	Grants & Benevolences	-	50,000	-	-
Subtotal - Other Expenses				958,101	2,149,796	1,490,000	4,425,000
401	44300	9110	Land	7,889	-	-	-
401	44300	9140	Machinery And Equipment	2,920	25,264	-	-
401	44300	9952	Tfr. - Fleet Services	15,632	-	-	-
Subtotal - Other Uses				26,441	25,264	-	-
Grand Total - Parks & Recreation				1,021,817	2,334,945	1,490,000	4,425,000

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
401	62300	7499	Misc. Operating Equipment	144,000	11	-	-
			Subtotal - Supplies	144,000	11	-	-
401	62300	8311	Architectural Services	975	-	-	-
401	62300	8315	Engineering Services	1,939	4,351	-	-
401	62300	8399	Misc. Professional Services	193,767	799,431	806,000	166,200
			Subtotal - Other Expenses	196,681	803,782	806,000	166,200
401	62300	9130	Improvements Other Than Bldg	-	21,100	-	-
401	62300	9140	Machinery And Equipment	109,257	-	-	-
401	62300	9956	Tfr. - Equip. Replacement	-	100,000	-	-
			Subtotal - Other Uses	109,257	121,100	-	-
			Grand Total - Police Dept	449,938	924,893	806,000	166,200

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
401	72500	7411	Personal Computers	36,958	4,515	-	-
			Subtotal - Supplies	36,958	4,515	-	-
401	72500	8120	Duplication Services	-	26	-	-
401	72500	8399	Misc. Professional Services	1,855	24,928	440,000	120,000
			Subtotal - Other Expenses	1,855	24,955	440,000	120,000
			Grand Total - Fire Dept	38,813	29,469	440,000	120,000

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
401	85700	8399	Misc. Professional Services	-	758,607	-	-
			Subtotal - Other Expenses	-	758,607	-	-
401	85700	9936	Tfr. - Chilhowee	-	105,482	-	-
401	85700	9937	Tfr. - Auditorium/Coliseum	-	419,196	-	-
			Subtotal - Other Uses	-	524,678	-	-
			Grand Total - Civic Auditorium/Coliseum	-	1,283,285	-	-

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
401	95200	8950	Grants & Benevolences	128,459	2,536,461	-	-
			Subtotal - Other Expenses	128,459	2,536,461	-	-
			Grand Total - Knoxville Zoological Park	128,459	2,536,461	-	-

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
401	95900	8120	Duplication Services	-	211	-	-
401	95900	8170	Legal Notices	44	-	-	-
401	95900	8399	Misc. Professional Services	164,860	23,221	-	-
			Subtotal - Other Expenses	164,705	23,432	-	-
401	95900	9140	Machinery And Equipment	-	140,000	-	-
			Subtotal - Other Uses	-	140,000	-	-
			Grand Total - CAC	164,705	163,432	-	-
			Grand Total - Expenditures (Capital Projects Fund)	27,968,099	39,823,592	36,771,000	64,644,540

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
503	00000	5611	Interest On Investments	12,281	17,444	11,000	17,000
503	00000	5652	Energy Rebates/Refunds	2,537	2,374	2,500	2,500
503	00000	5699	Misc. Revenue	1,844	15,379	-	-
Subtotal - Miscellaneous Revenue				16,662	35,197	13,500	19,500
503	00000	5741	Auditorium Rental	129,183	122,187	-	-
503	00000	5742	Coliseum Rental	230,156	268,495	622,950	-
503	00000	5743	Ballroom Rental	7,276	1,300	-	-
503	00000	5744	Exhibit/Plaza/Garage	6,544	6,125	-	-
503	00000	5745	Equipment Rental	50,989	58,708	-	-
503	00000	5746	Monthly Parking Rental	56,370	28,277	-	-
503	00000	5747	Event Parking/Rv Hookup	343,027	342,258	306,330	-
503	00000	5748	Food And Beverage	346,241	315,876	350,280	-
503	00000	5749	Merchandise	589	-	-	-
503	00000	5750	Event Staffing	138,352	26,499	-	-
503	00000	5751	Facility Charge Coliseum	89,590	100,170	-	-
503	00000	5753	Auditorium/Coliseum Advertising	20,000	20,247	-	-
503	00000	5758	Chilhowee Park Rentals	154,274	149,781	154,950	-
503	00000	5759	Chilhowee Park Concessions	22,531	16,279	24,220	-
503	00000	5760	Chilhowee Park Equip Rental	29,258	25,173	-	-
503	00000	5761	Chilhowee Prk RV & Camp Fees	2,075	3,440	2,260	-
503	00000	5762	Chilhowee Parking Revenue	12,895	13,741	9,500	-
503	00000	5764	Chilhowee Event Security Staffing	12,153	8,985	-	-
503	00000	5765	Chilhowee Park Service Revenue	-	-	24,340	-
Subtotal - Enterprise Charges				1,651,500	1,507,541	1,494,830	-
503	00000	5902	General Fund Transfer	2,492,140	2,406,180	2,476,820	558,470
503	00000	5969	Intrafund Transfers In	(155,223)	(102,000)	-	-
503	00000	5973	Capital Contribution - Local	389,737	88,765	-	-
503	00000	5998	Appropriated Fund Balance	-	-	1,119,150	1,093,220
Subtotal - Other Sources				2,726,653	2,392,945	3,595,970	1,651,690
Grand Total - Revenues (Public Assembly Facilities)				4,394,815	3,935,683	5,104,300	1,671,190
503	85700	6102	Regular Salaries	1,052,428	890,984	-	-
503	85700	6103	Part-Time Salaries	317,452	334,841	-	-
503	85700	6207	Overtime	121,228	88,771	-	-
503	85700	6208	Other Compensation	2,161	545	-	-
503	85700	6210	Long Term Disability	3,288	2,823	-	-
503	85700	6211	Section 457 Match	5,177	5,026	-	-
503	85700	6212	Sale Of Annual Leave	11,240	4,708	-	-
503	85700	6213	Other Benefits	5,881	5,492	-	-
503	85700	6214	Three Day Sick Leave	3,086	1,141	-	-
503	85700	6301	Annual Leave	66,299	(43,076)	-	-
503	85700	6302	Sick Leave	27,415	31,907	-	-
503	85700	6401	Social Security	94,476	88,909	-	-
503	85700	6402	Pension Contribution	208,408	172,893	-	-
503	85700	6403	Group Health Individual	285,430	344,530	-	-
503	85700	6404	Group Life Insurance	3,200	3,029	-	-
503	85700	6406	Employers Medicare	22,095	20,793	-	-
503	85700	6408	Education & Training Reimbursement	3,000	-	-	-
503	85700	6411	Vision Care	109	103	-	-
503	85700	6412	FSA Contribution	1,000	500	-	-
503	85700	6413	Health Care Incentive Contribution	2,660	3,120	-	-
503	85700	6414	Dental Insurance	1,430	1,367	-	-
Subtotal - Personal Services				2,237,472	1,958,405	-	-
503	85700	7100	Office Supplies	3,625	5,053	-	-
503	85700	7200	Operating Supplies	55,458	55,785	-	-
503	85700	7211	Uniforms	4,376	5,634	-	-
503	85700	7300	Repair & Maint Supplies	61,550	82,614	-	-
503	85700	7414	Printers	530	-	-	-
503	85700	7415	Computer Maintenance	-	3,324	-	2,300
503	85700	7420	Computer Software	184	-	-	-
503	85700	7430	Computer Wiring	6	-	-	-
503	85700	7439	Misc. Computer Equipment	7,478	-	-	-
503	85700	7499	Misc. Operating Equipment	2,439	79,067	-	133,000
Subtotal - Supplies				135,645	231,476	-	135,300
503	85700	8112	Copier Charges	3,385	3,597	-	-
503	85700	8130	Dues & Subscriptions	8,866	7,434	-	-
503	85700	8140	Postage & Shipping	640	648	-	-
503	85700	8150	Publicity	75	-	-	-
503	85700	8160	Communications	29,189	28,976	-	-
503	85700	8161	Long Distance Phone	111	66	-	-
503	85700	8162	Cellular Phone Charges	5,065	3,902	-	-
503	85700	8163	Internet Access Charge	4,742	5,416	-	-
503	85700	8164	PBA Telecom Charges	-	15,344	-	-
503	85700	8198	Miscellaneous Employee Reimbursements	30	-	-	-
503	85700	8221	Fleet Services Charge - Service	18,430	18,320	18,520	11,200
503	85700	8222	Fleet Services Charge - Fuel	14,620	9,300	11,490	11,390
503	85700	8223	Fleet Services Charge - Maint./Repair	30,854	41,740	49,550	50,030
503	85700	8225	Fleet Lease-Purchases	69,600	59,620	58,700	63,340
503	85700	8231	Risk Mgmt/Ins Charge	109,410	76,930	85,550	116,280
503	85700	8241	Equipment Leases	6,170	7,030	7,030	6,730
503	85700	8331	Banking Services	14,859	14,265	-	-

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
503	85700	8382	Contract Management	-	-	124,000	124,000
503	85700	8399	Misc. Professional Services	290,021	162,607	3,470,310	35,000
503	85700	8411	Registration Fees	939	2,523	-	-
503	85700	8412	Food	271	436	-	-
503	85700	8422	Transportation - Other	-	55	-	-
503	85700	8423	Lodging	2,564	821	-	-
503	85700	8424	Meals & Incidentals	-	393	-	-
503	85700	8429	Misc. Travel Expenditures	3,206	-	-	-
503	85700	8513	Worker's Comp-Employees TTD	1,773	22,204	-	-
503	85700	8630	Rentals	8,233	9,094	-	-
503	85700	8700	Repair & Maint Services	73,615	96,803	150,000	147,700
503	85700	8801	Electricity, Gas, Water, Wastewater	629,282	614,196	-	-
503	85700	8910	Other Charges	-	4,919	-	-
503	85700	8937	Depreciation - Bldgs.	247,302	249,515	249,520	277,850
503	85700	8938	Depreciation - Imp. Other Than Bldgs.	231,382	231,382	231,390	231,390
503	85700	8941	Depreciation - Machinery & Equipment	87,188	96,755	114,750	110,980
503	85700	8946	Depreciation - Other	-	-	343,490	-
503	85700	8950	Grants & Benevolences	266	217	10,000	10,000
Subtotal - Other Expenses				<u>1,890,069</u>	<u>1,784,507</u>	<u>4,924,300</u>	<u>1,195,890</u>
503	85700	9120	Buildings	-	-	-	320,000
503	85700	9130	Improvements Other Than Bldg	-	-	180,000	-
503	85700	9140	Machinery And Equipment	42,600	-	-	20,000
503	85700	9952	Tfr. - Fleet Services	2,600	-	-	-
503	85700	9956	Tfr. - Equip. Replacement	3,166	18,418	-	-
Subtotal - Other Uses				<u>48,366</u>	<u>18,418</u>	<u>180,000</u>	<u>340,000</u>
Grand Total - Civic Auditorium/Coliseum				<u>4,311,553</u>	<u>3,992,805</u>	<u>5,104,300</u>	<u>1,671,190</u>
Grand Total - Expenditures (Public Assembly Facilities)				<u>4,311,553</u>	<u>3,992,805</u>	<u>5,104,300</u>	<u>1,671,190</u>

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
503572	00000	5699	Misc. Revenue	-	-	-	119,040
			Subtotal - Miscellaneous Revenue	-	-	-	119,040
503572	00000	5741	Auditortum Rental	-	-	-	138,600
503572	00000	5742	Coliseum Rental	-	-	-	242,430
503572	00000	5745	Equipment Rental	-	-	-	55,320
503572	00000	5746	Monthly Parking Rental	-	-	-	50,000
503572	00000	5747	Event Parking/Rv Hookup	-	-	-	414,120
503572	00000	5750	Event Staffing	-	-	-	271,260
503572	00000	5773	KCC Food & Beverage	-	-	-	882,440
			Subtotal - Enterprise Charges	-	-	-	2,054,170
503572	00000	5902	General Fund Transfer	-	-	-	1,215,740
			Subtotal - Other Sources	-	-	-	1,215,740
			Grand Total - Revenues (KCAC Operating)	-	-	-	3,388,950
503572	85700	8399	Misc. Professional Services	-	-	-	3,388,950
			Subtotal - Other Expenses	-	-	-	3,388,950
			Grand Total - Public Assembly Facilities	-	-	-	3,388,950
			Grand Total - Expenditures (KCAC Operating)	-	-	-	3,388,950

City of Knoxville , Tennessee
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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
503574	00000	5699	Misc. Revenue	-	-	-	400
			Subtotal - Miscellaneous Revenue	-	-	-	400
503574	00000	5758	Chilhowee Park Rentals	-	-	-	171,600
503574	00000	5759	Chilhowee Park Concessions	-	-	-	49,720
503574	00000	5760	Chilhowee Park Equip Rental	-	-	-	21,840
503574	00000	5761	Chilhowee Prk RV & Camp Fees	-	-	-	11,770
503574	00000	5764	Chilhowee Event Security Staffing	-	-	-	36,930
			Subtotal - Enterprise Charges	-	-	-	291,860
503574	00000	5902	General Fund Transfer	-	-	-	768,670
			Subtotal - Other Sources	-	-	-	768,670
			Grand Total - Revenues (Chilhowee Park Operating)	-	-	-	1,060,930
503574	85700	8399	Misc. Professional Services	-	-	-	1,060,930
			Subtotal - Other Expenses	-	-	-	1,060,930
			Grand Total - Public Assembly Facilities	-	-	-	1,060,930
			Grand Total - Expenditures (Chilhowee Park Operating)	-	-	-	1,060,930

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
504	00000	5523	Parking Fines	-	-	225,000	350,000
			Subtotal - Fines and Forfeits	-	-	225,000	350,000
504	00000	5611	Interest On Investments	2,428	7,617	1,160	5,000
504	00000	5617	Interest on Reserves	2,468	1,523	-	-
504	00000	5623	Street Parking Rental	-	-	-	35,000
504	00000	5627	Parking Meters	263,905	194,215	1,500,000	600,000
504	00000	5699	Misc. Revenue	53	-	-	3,100
			Subtotal - Miscellaneous Revenue	268,854	203,355	1,501,160	643,100
504	00000	5788	Regal Garage Parking	-	-	-	200,000
504	00000	5789	Other Parking Lot Revenue	-	-	-	79,260
504	00000	5791	Main Ave Garage Parking	451,467	466,049	544,800	540,000
504	00000	5792	State Street Garage Parking	571,403	642,562	695,730	600,000
504	00000	5793	Jackson Avenue Parking	(188)	15,524	38,910	51,000
504	00000	5795	Market Square Garage Parking	554,387	527,555	636,810	625,000
504	00000	5796	Promenade Garage Parking	119,003	114,271	186,470	150,000
504	00000	5798	Supreme Court Lot	-	36,237	51,290	-
			Subtotal - Enterprise Charges	1,696,071	1,802,196	2,154,010	2,245,260
504	00000	5902	General Fund Transfer	-	-	-	7,500,000
504	00000	5969	Intrafund Transfers In	(300,000)	(500,000)	-	-
504	00000	5973	Capital Contribution - Local	577,907	118,185	-	-
504	00000	5998	Appropriated Fund Balance	-	-	732,550	2,029,350
			Subtotal - Other Sources	277,907	(381,815)	732,550	9,529,350
			Grand Total - Revenues (Metro Parking)	2,242,832	1,623,736	4,612,720	12,767,710
504	33300	6102	Regular Salaries	106,199	54,377	100,580	98,460
504	33300	6106	Performance Increase Adj.	-	725	-	-
504	33300	6206	Longevity	-	-	3,000	720
504	33300	6207	Overtime	-	16,530	-	-
504	33300	6209	Compensatory Time	-	963	-	-
504	33300	6210	Long Term Disability	1,061	193	310	300
504	33300	6211	Section 457 Match	-	358	520	780
504	33300	6212	Sale Of Annual Leave	-	927	1,380	1,360
504	33300	6301	Annual Leave	-	9,026	-	-
504	33300	6302	Sick Leave	-	9,434	-	-
504	33300	6401	Social Security	6,584	5,104	6,530	6,430
504	33300	6402	Pension Contribution	13,420	12,103	18,340	8,690
504	33300	6403	Group Health Individual	24,580	42,090	32,890	32,690
504	33300	6404	Group Life Insurance	390	242	390	390
504	33300	6406	Employers Medicare	1,550	1,194	1,530	1,510
504	33300	6408	Education & Training Reimbursement	-	1,710	-	-
504	33300	6411	Vision Care	30	8	30	30
504	33300	6413	Health Care Incentive Contribution	380	530	380	2,160
504	33300	6414	Dental Insurance	150	108	210	150
504	33300	6415	Health Wellness Credit	-	-	-	2,400
			Subtotal - Other Expenses	154,344	155,622	166,090	156,070
504	33300	7200	Operating Supplies	-	-	500	500
504	33300	7211	Uniforms	-	-	10,200	10,200
			Subtotal - Supplies	-	-	10,700	10,700
504	33300	8221	Fleet Services Charge - Service	-	-	420	900
504	33300	8222	Fleet Services Charge - Fuel	-	-	120	740
504	33300	8223	Fleet Services Charge - Maint./Repair	-	-	510	25,020
504	33300	8225	Fleet Lease-Purchases	-	-	4,500	7,230
504	33300	8231	Risk Mgmt/Ins Charge	13,170	16,340	12,350	24,930
504	33300	8331	Banking Services	3,352	3,236	311,290	311,290
504	33300	8383	PBA Management Fees	82,335	223,432	122,600	210,170
504	33300	8399	Misc. Professional Services	845,910	1,043,560	1,861,530	2,149,580
504	33300	8700	Repair & Maint Services	-	-	138,000	400,000
504	33300	8801	Electricity, Gas, Water, Wastewater	13,640	12,910	-	-
504	33300	8910	Other Charges	-	-	44,400	-
504	33300	8937	Depreciation - Bldgs.	1,023,665	812,810	1,016,970	1,300,600
504	33300	8946	Depreciation - Other	-	-	481,240	401,500
			Subtotal - Other Expenses	1,982,072	2,112,289	3,993,930	4,831,940
504	33300	9120	Buildings	-	-	-	7,500,000
504	33300	9140	Machinery And Equipment	-	-	442,000	269,000
504	33300	9199	Miscellaneous Uses of Funds	6,550	-	-	-
			Subtotal - Other Uses	6,550	-	442,000	7,769,000
			Grand Total - Engineering	2,142,966	2,267,911	4,612,720	12,767,710
			Grand Total - Expenditures (Metro Parking)	2,142,966	2,267,911	4,612,720	12,767,710

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
506001	00000	5191	General Admissions Tax	933,438	418,412	479,190	582,000
			Subtotal - Taxes	933,438	418,412	479,190	582,000
506001	00000	5611	Interest On Investments	14	161	-	-
506001	00000	5699	Misc. Revenue	-	-	187,090	181,160
			Subtotal - Miscellaneous Revenue	14	161	187,090	181,160
506001	00000	5902	General Fund Transfer	1,484,320	1,662,870	1,606,910	4,578,620
506001	00000	5998	Appropriated Fund Balance	-	-	134,850	3,840
			Subtotal - Other Sources	1,484,320	1,662,870	1,741,760	4,582,460
			Grand Total - Revenues (KCC-Worlds Fair Park)	2,417,772	2,081,443	2,408,040	5,345,620
506001	85700	8221	Fleet Services Charge - Service	11,490	2,030	2,100	1,340
506001	85700	8223	Fleet Services Charge - Maint./Repair	3,354	2,540	2,360	2,500
506001	85700	8225	Fleet Lease-Purchases	7,380	8,560	-	-
506001	85700	8231	Risk Mgmt/Ins Charge	5,680	-	5,530	8,080
506001	85700	8382	Contract Management	2,331,067	1,347,517	1,874,240	1,951,740
506001	85700	8383	PBA Management Fees	-	298,205	163,960	178,120
506001	85700	8399	Misc. Professional Services	1,200	-	-	-
506001	85700	8700	Repair & Maint Services	9,692	220,000	200,000	200,000
506001	85700	8941	Depreciation - Machinery & Equipment	3,835	3,835	134,850	3,840
			Subtotal - Other Expenses	2,373,699	1,882,687	2,383,040	2,345,620
506001	85700	9130	Improvements Other Than Bldg	-	-	25,000	3,000,000
			Subtotal - Other Uses	-	-	25,000	3,000,000
			Grand Total - Civic Auditorium/Culiseum	2,373,699	1,882,687	2,408,040	5,345,620
			Grand Total - Expenditures (KCC-Worlds Fair Park)	2,373,699	1,882,687	2,408,040	5,345,620

City of Knoxville , Tennessee
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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
506002	00000	5191	General Admissions Tax	410,385	377,491	847,690	1,600,000
			Subtotal - Taxes	410,385	377,491	847,690	1,600,000
506002	00000	5611	Interest On Investments	739	2,957	-	-
506002	00000	5699	Misc. Revenue	-	-	46,090	45,700
			Subtotal - Miscellaneous Revenue	739	2,957	46,090	45,700
506002	00000	5771	KCC Rental	1,107,658	1,233,277	1,156,420	1,305,300
506002	00000	5773	KCC Food & Beverage	2,390,734	2,514,256	1,600,030	1,742,190
506002	00000	5779	KCC Miscellaneous	312,659	314,487	263,560	314,440
			Subtotal - Enterprise Charges	3,811,051	4,061,999	3,020,010	3,361,930
506002	00000	5902	General Fund Transfer	1,710,530	1,759,980	1,259,300	2,016,050
506002	00000	5969	Intrafund Transfers In	272,150	-	297,410	148,710
506002	00000	5998	Appropriated Fund Balance	-	-	-	700,000
			Subtotal - Other Sources	1,982,680	1,759,980	1,556,710	2,864,760
			Grand Total - Revenues (KCC-Convention Cntr Operations)	6,204,856	6,202,428	5,470,500	7,872,390
506002	85700	7415	Computer Maintenance	179	516	-	540
506002	85700	7420	Computer Software	334	-	-	-
			Subtotal - Supplies	514	516	-	540
506002	85700	8160	Communications	4,383	4,193	4,350	4,350
506002	85700	8225	Fleet Lease-Purchases	-	-	6,840	6,250
506002	85700	8231	Risk Mgmt/Ins Charge	69,140	57,890	65,820	14,740
506002	85700	8241	Equipment Leases	12,060	1,610	900	14,100
506002	85700	8382	Contract Management	344,575	372,094	484,550	484,550
506002	85700	8399	Misc. Professional Services	5,311,345	5,590,306	4,608,040	4,948,400
506002	85700	8700	Repair & Maint Services	97,297	42,695	150,000	149,460
			Subtotal - Other Expenses	5,838,799	6,068,787	5,320,500	5,621,850
506002	85700	9120	Buildings	-	-	-	2,100,000
506002	85700	9975	Renewal, Replacement, Imp. Reserve	-	-	150,000	150,000
			Subtotal - Other Uses	-	-	150,000	2,250,000
			Grand Total - Civic Auditorium/Coliseum	5,839,313	6,069,303	5,470,500	7,872,390
			Grand Total - Expenditures (KCC-Convention Cntr Operations)	5,839,313	6,069,303	5,470,500	7,872,390

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
506003	00000	5191	General Admissions Tax	842,334	1,536,744	958,120	-
506003	00000	5196	City Hotel Motel Tax	3,081,007	3,778,713	3,494,500	3,854,280
			Subtotal - Taxes	3,923,340	5,315,457	4,452,620	3,854,280
506003	00000	5333	TDZ Sales Tax	3,046,600	4,900,318	4,900,310	5,009,800
506003	00000	5342	County Grants/Contributions	1,500,000	1,500,000	1,500,000	1,500,000
			Subtotal - Intergovernmental Revenue	4,546,600	6,400,318	6,400,310	6,509,800
506003	00000	5611	Interest On Investments	113,251	172,787	-	-
506003	00000	5689	Change In Fair Value Of Invst	566	10,798	-	-
			Subtotal - Miscellaneous Revenue	113,817	183,585	-	-
506003	00000	5973	Capital Contribution - Local	14,900	2,053,018	-	-
506003	00000	5998	Appropriated Fund Balance	-	-	(2,310,700)	(2,066,440)
			Subtotal - Other Sources	14,900	2,053,018	(2,310,700)	(2,066,440)
			Grand Total - Revenues (KCC-Convention Cntr Debt Service)	8,598,657	13,952,377	8,542,230	8,297,640
506003	85700	8936	Depreciation - Site Improvements	-	838,000	914,180	914,200
506003	85700	8937	Depreciation - Bldgs.	2,920,130	2,920,130	2,920,130	2,920,130
506003	85700	8938	Depreciation - Imp. Other Than Bldgs.	922,843	84,843	8,660	210,660
506003	85700	8941	Depreciation - Machinery & Equipment	163,600	162,731	162,730	162,730
506003	85700	8946	Depreciation - Other	-	-	182,500	-
			Subtotal - Other Expenses	4,006,573	4,005,703	4,188,200	4,207,720
506003	85700	9731	G.O. Bond Interest	2,737,011	2,496,285	4,354,030	4,089,920
			Subtotal - Other Uses	2,737,011	2,496,285	4,354,030	4,089,920
			Grand Total - Civic Auditorium/Coliseum	6,743,583	6,501,988	8,542,230	8,297,640
			Grand Total - Expenditures (KCC-Convention Cntr Debt Service)	6,743,583	6,501,988	8,542,230	8,297,640

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
506004	00000	5417	Leases	-	-	44,220	47,180
			Subtotal - Charges for Service	-	-	44,220	47,180
506004	00000	5611	Interest On Investments	233	1,348	-	-
506004	00000	5617	Interest on Reserves	616	381	-	-
			Subtotal - Miscellaneous Revenue	849	1,729	-	-
506004	00000	5794	Locust Street Garage Parking	616,532	578,689	649,840	560,350
			Subtotal - Enterprise Charges	616,532	578,689	649,840	560,350
506004	00000	5969	Intrafund Transfers In	(272,150)	-	(297,410)	(148,710)
			Subtotal - Other Sources	(272,150)	-	(297,410)	(148,710)
			Grand Total - Revenues (KCC-Locust Street Garage)	345,232	580,417	396,650	458,820
506004	85700	8231	Risk Mgmt/Ins Charge	4,550	3,700	7,850	6,080
506004	85700	8383	PBA Management Fees	21,708	20,525	28,740	35,920
506004	85700	8399	Misc. Professional Services	209,889	221,478	335,080	391,820
506004	85700	8700	Repair & Maint Services	90,000	-	25,000	25,000
			Subtotal - Other Expenses	326,147	245,703	396,650	458,820
			Grand Total - Civic Auditorium/Coliseum	326,147	245,703	396,650	458,820
			Grand Total - Expenditures (KCC-Locust Street Garage)	326,147	245,703	396,650	458,820

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
506005	00000	5192	Hotel-Motel Tax	653,683	791,405	720,700	830,980
			Subtotal - Taxes	653,683	791,405	720,700	830,980
506005	00000	5902	General Fund Transfer	415,936	540,126	501,760	570,330
			Subtotal - Other Sources	415,936	540,126	501,760	570,330
			Grand Total - Revenues (KCC-Tourism Activities)	1,069,619	1,331,531	1,222,460	1,401,310
506005	95300	8950	Grants & Benevolences	1,069,619	1,331,531	1,222,460	1,401,310
			Subtotal - Other Expenses	1,069,619	1,331,531	1,222,460	1,401,310
			Grand Total - Community Agency Grants	1,069,619	1,331,531	1,222,460	1,401,310
			Grand Total - Expenditures (KCC-Tourism Activities)	1,069,619	1,331,531	1,222,460	1,401,310

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
507001	00000	5329	State Contribution	3,113,900	3,113,900	3,113,900	3,160,600
			Subtotal - Intergovernmental Revenue	3,113,900	3,113,900	3,113,900	3,160,600
507001	00000	5416	Insurance Charges/Reimbursement	5,582	-	-	-
			Subtotal - Charges for Service	5,582	-	-	-
507001	00000	5630	Sale Of/(And Loss) Fixed Asset	5,782	-	-	-
507001	00000	5642	Equipment	650	-	-	-
507001	00000	5699	Misc. Revenue	5,697	(15,387)	-	100
			Subtotal - Miscellaneous Revenue	12,129	(15,387)	-	100
507001	00000	5711	Farebox Revenue	1,009,348	966,648	925,000	950,000
507001	00000	5715	Miscellaneous Subsidies - KAT	159,780	80,490	159,780	79,300
507001	00000	5718	UT Trolley Subsidy	-	22,038	-	-
507001	00000	5722	Football Shuttle	177,495	184,520	175,000	175,000
507001	00000	5725	Charter Fees	4,050	29,400	4,000	4,000
507001	00000	5727	Photo I.D.	1,352	1,426	1,200	1,500
507001	00000	5728	Transit Grant Revenue	3,746,219	3,984,336	4,214,080	4,375,000
507001	00000	5730	Ticket Sales	698,541	719,972	650,090	650,000
			Subtotal - Enterprise Charges	5,796,785	5,988,829	6,129,130	6,234,800
507001	00000	5902	General Fund Transfer	7,054,950	6,646,870	7,498,330	7,858,470
507001	00000	5971	Capital Contribution - Federal	153,946	1,228,329	-	-
507001	00000	5972	Capital Contribution - State	19,243	142,907	-	-
507001	00000	5973	Capital Contribution - Local	19,243	156,173	-	-
507001	00000	5998	Appropriated Fund Balance	-	-	3,521,630	3,578,510
			Subtotal - Other Sources	7,247,382	8,174,279	11,019,960	11,436,980
			Grand Total - Revenues (Mass Transit-Motor Bus)	16,175,779	17,261,621	20,262,990	20,832,480
507001	46100	6102	Regular Salaries	7,343,327	7,580,110	9,386,130	9,801,330
507001	46100	6207	Overtime	417,804	486,004	505,320	466,160
507001	46100	6208	Other Compensation	6,787	7,419	-	-
507001	46100	6209	Compensatory Time	253,561	287,177	-	-
507001	46100	6210	Long Term Disability	154,641	154,205	151,580	158,750
507001	46100	6211	Section 457 Match	247	262	260	260
507001	46100	6213	Other Benefits	6,658	5,929	5,830	5,830
507001	46100	6301	Annual Leave	513,969	515,912	-	-
507001	46100	6302	Sick Leave	235,955	174,863	-	-
507001	46100	6401	Social Security	529,268	546,074	605,040	637,300
507001	46100	6402	Pension Contribution	342,700	341,975	396,400	414,120
507001	46100	6403	Group Health Individual	1,528,698	1,509,048	1,695,580	1,857,970
507001	46100	6404	Group Life Insurance	111	121	-	130
507001	46100	6406	Employers Medicare	123,781	127,714	141,510	149,040
507001	46100	6411	Vision Care	4	4	-	770
507001	46100	6413	Health Care Incentive Contribution	-	-	-	770
507001	46100	6414	Dental Insurance	80,452	72,477	79,920	80,180
507001	46100	6415	Health Wellness Credit	-	-	-	960
507001	46100	6416	FUTA/TN SUI	3,921	3,180	38,990	3,760
			Subtotal - Personal Services	11,541,684	11,812,475	13,006,560	13,577,330
507001	46100	7100	Office Supplies	25,796	32,567	25,000	28,000
507001	46100	7200	Operating Supplies	34,787	48,219	50,000	51,000
507001	46100	7210	Service Equip Repair Suppls	572	-	2,000	2,000
507001	46100	7211	Uniforms	78,878	70,866	86,000	94,000
507001	46100	7240	Other Marketing Expense	448	491	500	500
507001	46100	7310	Parts	963	117,324	-	-
507001	46100	7320	Fuel	1,414,072	828,407	1,254,300	1,254,300
507001	46100	7330	Oil	77,898	93,095	40,000	40,000
507001	46100	7414	Printers	976	-	1,000	1,000
507001	46100	7415	Computer Maintenance	66,715	40,226	86,680	86,680
507001	46100	7420	Computer Software	6,600	-	-	-
507001	46100	7439	Misc. Computer Equipment	-	3,216	-	-
507001	46100	7444	Radios/Radio Equipment	-	3	-	-
507001	46100	7499	Misc. Operating Equipment	4,622	-	-	-
			Subtotal - Supplies	1,712,327	1,234,414	1,545,480	1,557,480
507001	46100	8112	Copier Charges	11,604	11,930	12,000	12,000
507001	46100	8120	Duplication Services	73,698	67,834	75,000	75,000
507001	46100	8130	Dues & Subscriptions	44,216	38,383	45,000	45,000
507001	46100	8140	Postage & Shipping	4,321	5,001	4,000	4,000
507001	46100	8150	Publicity	42,492	54,013	50,000	61,690
507001	46100	8160	Communications	16,765	14,335	16,000	28,000
507001	46100	8161	Long Distance Phone	246	180	220	220
507001	46100	8162	Cellular Phone Charges	20,034	19,373	32,000	7,000
507001	46100	8163	Internet Access Charge	5,136	10,570	9,000	43,000
507001	46100	8164	PBA Telecom Charges	-	9,730	9,720	-
507001	46100	8170	Legal Notices	826	1,130	630	630
507001	46100	8231	Risk Mgmt/Ins Charge	859,000	666,740	-	-
507001	46100	8233	Risk Management - KAT Insurance Charges	-	-	500,250	411,450
507001	46100	8241	Equipment Leases	3,680	1,850	13,440	12,960
507001	46100	8331	Banking Services	9,642	8,589	10,000	10,000
507001	46100	8343	EAP Services	1,470	-	-	-
507001	46100	8351	Legal Outside Counsel	55,426	57,061	30,000	30,000

City of Knoxville , Tennessee
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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
507001	46100	8382	Contract Management	654,375	710,555	793,000	793,000
507001	46100	8384	Background Check Services	5,975	7,396	5,000	8,000
507001	46100	8399	Misc. Professional Services	61,784	71,751	85,000	99,330
507001	46100	8411	Registration Fees	12,236	11,954	10,000	10,000
507001	46100	8412	Food	1,961	400	1,000	1,000
507001	46100	8421	Transportation - Airline	4,749	2,442	5,000	5,000
507001	46100	8422	Transportation - Other	1,508	974	5,000	5,000
507001	46100	8423	Lodging	14,623	16,953	10,000	10,000
507001	46100	8424	Meals & Incidentals	4,793	5,487	10,000	10,000
507001	46100	8429	Misc. Travel Expenditures	100	308	-	-
507001	46100	8614	Pension(Employer Share)	156,224	51,658	50,000	50,000
507001	46100	8617	Other Safety Expense	50,153	50,460	70,680	80,000
507001	46100	8623	Buildings & Grounds Maintenance	152,720	152,752	161,380	161,380
507001	46100	8624	Other Taxes & Fees - KAT	1,198	1,883	5,000	5,000
507001	46100	8630	Rentals	8,075	-	-	-
507001	46100	8700	Repair & Maint Services	33,858	46,937	20,500	17,000
507001	46100	8801	Electricity, Gas, Water, Wastewater	179,435	173,740	150,000	125,000
507001	46100	8936	Depreciation - Site Improvements	-	3,532	3,850	3,900
507001	46100	8937	Depreciation - Bldgs.	1,026,725	1,026,725	1,026,730	1,026,730
507001	46100	8938	Depreciation - Imp. Other Than Bldgs.	3,853	321	-	-
507001	46100	8941	Depreciation - Machinery & Equipment	367,199	394,585	476,290	490,380
507001	46100	8942	Depreciation - Vehicles	2,063,555	1,921,806	1,993,800	2,057,500
507001	46100	8946	Depreciation - Other	-	-	20,470	-
507001	46100	8949	Depreciation - General Fixed Assets	-	-	490	-
507001	46100	8950	Grants & Benevolences	201	291	500	500
Subtotal - Other Expenses				<u>5,953,856</u>	<u>5,619,428</u>	<u>5,710,950</u>	<u>5,697,670</u>
Grand Total - Mass Transit				<u>19,208,068</u>	<u>18,666,317</u>	<u>20,262,990</u>	<u>20,832,480</u>
Grand Total - Expenditures (Mass Transit-Motor Bus)				<u>19,208,068</u>	<u>18,666,317</u>	<u>20,262,990</u>	<u>20,832,480</u>

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
507002	00000	5718	UT Trolley Subsidy	88,150	66,113	88,150	88,150
507002	00000	5725	Charter Fees	39,750	16,700	25,000	35,000
			Subtotal - Enterprise Charges	127,900	82,813	113,150	123,150
507002	00000	5902	General Fund Transfer	1,043,030	881,200	1,137,300	957,890
			Subtotal - Other Sources	1,043,030	881,200	1,137,300	957,890
			Grand Total - Revenues (Mass Transit-Trolley)	1,170,930	964,013	1,250,450	1,081,040
507002	46100	6102	Regular Salaries	449,803	509,713	695,030	585,280
507002	46100	6207	Overtime	19,947	18,448	27,680	28,000
507002	46100	6208	Other Compensation	56	179	-	-
507002	46100	6209	Compensatory Time	11,578	14,342	-	-
507002	46100	6210	Long Term Disability	8,568	10,300	8,890	10,880
507002	46100	6301	Annual Leave	18,346	25,614	-	-
507002	46100	6302	Sick Leave	4,925	16,681	-	-
507002	46100	6401	Social Security	30,423	33,854	44,850	38,070
507002	46100	6402	Pension Contribution	10,567	13,559	28,940	24,560
507002	46100	6403	Group Health Individual	100,732	150,192	140,660	128,860
507002	46100	6406	Employers Medicare	7,115	7,917	10,490	8,900
507002	46100	6414	Dental Insurance	5,510	8,178	7,320	5,220
507002	46100	6416	FUTA/TN SUI	627	449	3,260	310
			Subtotal - Personal Services	668,197	809,426	967,120	829,880
507002	46100	7211	Uniforms	10,825	21,161	28,000	28,000
507002	46100	7320	Fuel	186,100	105,441	151,200	151,200
507002	46100	7330	Oil	3,175	3,600	3,000	3,000
			Subtotal - Supplies	200,100	130,202	182,200	182,200
507002	46100	8120	Duplication Services	5,729	11,857	6,000	9,880
507002	46100	8150	Publicity	-	2,536	50,000	20,000
507002	46100	8231	Risk Mgmt/Ins Charge	58,500	38,590	-	-
507002	46100	8233	Risk Management - KAT Insurance Charges	-	-	38,130	37,080
507002	46100	8399	Misc. Professional Services	750	2,400	2,000	2,000
507002	46100	8910	Other Charges	-	866	5,000	-
			Subtotal - Other Expenses	64,979	56,249	101,130	68,960
			Grand Total - Mass Transit	933,276	995,878	1,250,450	1,081,040
			Grand Total - Expenditures (Mass Transit-Trolley)	933,276	995,878	1,250,450	1,081,040

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
507003	00000	5711	Farebox Revenue	73,044	75,078	88,000	80,000
507003	00000	5728	Transit Grant Revenue	793,718	703,500	703,500	775,000
507003	00000	5730	Ticket Sales	60,897	64,419	63,350	64,000
Subtotal - Enterprise Charges				927,458	842,997	852,850	919,000
507003	00000	5902	General Fund Transfer	919,570	1,119,650	867,400	921,190
Subtotal - Other Sources				919,570	1,119,650	867,400	921,190
Grand Total - Revenues (Mass Transit-Demand Response)				1,847,028	1,962,647	1,720,250	1,840,190
507003	46100	6102	Regular Salaries	907,201	1,000,924	1,144,100	1,208,650
507003	46100	6207	Overtime	21,403	38,489	-	46,500
507003	46100	6208	Other Compensation	1,777	924	-	-
507003	46100	6209	Compensatory Time	32,146	24,198	-	-
507003	46100	6210	Long Term Disability	14,878	15,905	16,100	18,610
507003	46100	6301	Annual Leave	75,718	88,389	-	-
507003	46100	6302	Sick Leave	37,278	27,539	-	-
507003	46100	6401	Social Security	64,933	71,133	71,140	77,890
507003	46100	6402	Pension Contribution	43,105	46,885	35,440	50,250
507003	46100	6403	Group Health Individual	127,367	123,773	181,320	214,800
507003	46100	6406	Employers Medicare	15,186	18,637	16,610	18,210
507003	46100	6414	Dental Insurance	7,712	8,715	8,750	9,240
507003	46100	6416	FUTA/TN SUI	435	390	4,670	470
Subtotal - Personal Services				1,349,139	1,463,902	1,478,130	1,644,820
507003	46100	7320	Fuel	172,016	111,273	152,000	152,000
507003	46100	7330	Oil	367	197	500	500
Subtotal - Supplies				172,383	111,471	152,500	152,500
507003	46100	8231	Risk Mgmt/Ins Charge	87,000	89,680	-	-
507003	46100	8233	Risk Management - KAT Insurance Charges	-	-	88,620	42,070
507003	46100	8399	Misc. Professional Services	780	420	1,000	1,000
Subtotal - Other Expenses				87,780	90,110	89,620	43,070
Grand Total - Mass Transit				1,609,302	1,665,483	1,720,250	1,840,190
Grand Total - Expenditures (Mass Transit-Demand Response)				1,609,302	1,665,483	1,720,250	1,840,190

City of Knoxville , Tennessee
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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
508	00000	5611	Interest On Investments	269	251	-	-
			Subtotal - Miscellaneous Revenue	269	251	-	-
508	00000	5902	General Fund Transfer	1,111,680	200,000	146,900	126,460
508	00000	5926	Capital Project Transfer	224,000	-	-	-
508	00000	5969	Intrafund Transfers In	-	-	-	27,000
508	00000	5998	Appropriated Fund Balance	-	-	61,410	56,690
			Subtotal - Other Sources	1,335,680	200,000	208,310	210,150
			Grand Total - Revenues (City Golf Courses)	1,335,949	200,251	208,310	210,150
508	44300	8170	Legal Notices	784	-	-	-
508	44300	8231	Risk Mgmt/Ins Charge	-	330	370	530
508	44300	8399	Misc. Professional Services	(10,703)	143,076	146,530	151,680
508	44300	8700	Repair & Maint Services	14,839	1,500	-	1,250
508	44300	8936	Depreciation - Site Improvements	-	50,852	50,910	50,920
508	44300	8938	Depreciation - Imp. Other Than Bldgs.	734	61	-	-
508	44300	8941	Depreciation - Machinery & Equipment	5,766	5,766	5,770	5,770
508	44300	8946	Depreciation - Other	-	-	3,500	-
508	44300	8949	Depreciation - General Fixed Assets	-	-	1,230	-
			Subtotal - Other Expenses	11,420	201,585	208,310	210,150
508	44300	9969	Intrafund Transfers Out	-	216,372	-	-
			Subtotal - Other Uses	-	216,372	-	-
			Grand Total - Parks & Recreation	11,420	417,957	208,310	210,150
			Grand Total - Expenditures (City Golf Courses)	11,420	417,957	208,310	210,150

City of Knoxville , Tennessee
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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
508001	00000	5416	Insurance Charges/Reimbursement	-	(4,000)	-	-
508001	00000	5481	Golf Course Fees - Whittle Springs	426,383	342,763	321,500	362,540
508001	00000	5482	Club Activities - Whittle Springs	32,565	46,947	18,800	21,200
508001	00000	5483	Pro Shop Activities - Whittle Springs	22,052	25,119	54,500	61,460
			Subtotal - Charges for Service	481,000	410,829	394,800	445,200
508001	00000	5902	General Fund Transfer	-	55,000	130,000	150,000
			Subtotal - Other Sources	-	55,000	130,000	150,000
			Grand Total - Revenues (Whittle Springs Golf Course)	481,000	465,829	524,800	595,200
508001	44300	8399	Misc. Professional Services	653,823	564,178	524,800	595,200
508001	44300	8910	Other Charges	-	145,000	-	-
			Subtotal - Other Expenses	653,823	709,178	524,800	595,200
508001	44300	9989	Intrafund Transfers Out	-	(243,349)	-	-
			Subtotal - Other Uses	-	(243,349)	-	-
			Grand Total - Parks & Recreation	653,823	465,829	524,800	595,200
			Grand Total - Expenditures (Whittle Springs Golf Course)	653,823	465,829	524,800	595,200

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
508002	00000	5481	Golf Course Fees - Whittle Springs	483,783	519,205	445,000	478,570
508002	00000	5482	Club Activities - Whittle Springs	72,360	77,303	112,000	120,450
508002	00000	5483	Pro Shop Activities - Whittle Springs	44,740	40,701	40,900	43,980
			Subtotal - Charges for Service	600,883	637,209	597,900	643,000
508002	00000	5902	General Fund Transfer	-	60,800	5,000	-
508002	00000	5969	Intrafund Transfers In	-	-	-	(27,000)
			Subtotal - Other Sources	-	60,800	5,000	(27,000)
			Grand Total - Revenues (Knoxville Municipal Golf Course)	600,883	698,009	602,900	616,000
508002	44300	8399	Misc. Professional Services	791,227	615,072	602,900	616,000
508002	44300	8910	Other Charges	-	70,800	-	-
			Subtotal - Other Expenses	791,227	685,872	602,900	616,000
508002	44300	9969	Intrafund Transfers Out	-	26,976	-	-
			Subtotal - Other Uses	-	26,976	-	-
			Grand Total - Parks & Recreation	791,227	712,848	602,900	616,000
			Grand Total - Expenditures (Knoxville Municipal Golf Course)	791,227	712,848	602,900	616,000

City of Knoxville , Tennessee
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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
702	00000	5319	Federal Grants	-	125,555	-	-
702	00000	5329	State Contribution	-	18,743	-	-
			Subtotal - Intergovernmental Revenue	-	144,298	-	-
702	00000	5643	Non Equipment Sales	9,847	4,688	-	-
702	00000	5699	Misc. Revenue	330	1,642	2,000	2,000
			Subtotal - Miscellaneous Revenue	10,177	6,330	2,000	2,000
702	00000	5811	Service Revenue	622,173	712,828	669,970	648,350
702	00000	5812	Fuel & Commodities	2,439,666	1,704,424	2,084,810	2,088,360
702	00000	5813	Fleet Maintenance/Repair - Light Equip.	2,846,326	3,532,747	3,026,220	3,225,710
702	00000	5814	Fleet Maintenance/Repair - Heavy Equip.	1,614,480	1,603,481	1,898,320	1,827,460
702	00000	5819	Warranty Revenues	1,089	5,501	200	200
			Subtotal - Internal Service Charges	7,523,735	7,558,982	7,679,520	7,790,080
702	00000	5921	Debt Service Transfer	26,044	(99,433)	-	-
702	00000	5953	Fleet Transfer	-	240,000	-	-
702	00000	5973	Capital Contribution - Local	65,128	114,163	-	-
			Subtotal - Other Sources	91,172	254,730	-	-
			Grand Total - Revenues (Fleet Services)	7,625,084	7,964,340	7,681,520	7,792,080
702	33500	8102	Regular Salaries	1,363,536	1,502,981	1,752,920	1,827,230
702	33500	8103	Part-Time Salaries	23,768	-	-	-
702	33500	8106	Performance Increase Adj.	-	3,276	-	-
702	33500	8206	Longevity	-	-	38,280	37,560
702	33500	8207	Overtime	39,777	106,291	39,000	39,000
702	33500	8208	Other Compensation	10,280	8,886	-	-
702	33500	8209	Compensatory Time	-	15	-	-
702	33500	8210	Long Term Disability	4,435	4,706	5,360	5,570
702	33500	8211	Section 457 Match	7,767	8,371	8,580	8,580
702	33500	8212	Sale Of Annual Leave	4,612	4,118	4,620	1,900
702	33500	8213	Other Benefits	5,881	5,929	5,830	5,830
702	33500	8214	Three Day Sick Leave	646	-	660	680
702	33500	8216	Night Shift Differential	-	-	15,600	14,040
702	33500	8301	Annual Leave	99,842	127,786	-	-
702	33500	8302	Sick Leave	63,192	69,521	-	-
702	33500	8401	Social Security	97,151	107,160	113,260	118,930
702	33500	8402	Pension Contribution	289,441	312,639	325,360	158,160
702	33500	8403	Group Health Individual	311,370	349,860	364,880	337,860
702	33500	8404	Group Life Insurance	4,838	4,939	5,720	5,720
702	33500	8406	Employers Medicare	22,721	25,062	26,510	27,810
702	33500	8408	Education & Training Reimbursement	1,764	2,888	-	3,000
702	33500	8411	Vision Care	163	166	440	440
702	33500	8412	FSA Contribution	2,000	2,500	2,500	2,500
702	33500	8413	Health Care Incentive Contribution	3,410	3,850	3,470	21,100
702	33500	8414	Dental Insurance	2,160	2,205	2,320	2,320
702	33500	8415	Health Wellness Credit	-	-	-	22,560
			Subtotal - Personal Services	2,358,754	2,651,149	2,715,310	2,640,790
702	33500	7100	Office Supplies	11,590	13,789	5,200	8,000
702	33500	7200	Operating Supplies	165,333	204,928	137,000	145,950
702	33500	7211	Uniforms	26,448	22,900	22,660	33,080
702	33500	7300	Repair & Maint Supplies	-	-	9,500	-
702	33500	7310	Parts	1,551,151	1,834,468	1,650,140	1,650,140
702	33500	7320	Fuel	2,341,289	1,576,314	1,850,000	1,853,520
702	33500	7411	Personal Computers	-	39	-	-
702	33500	7413	Laptop Computers	727	839	-	-
702	33500	7414	Printers	1,341	-	-	-
702	33500	7415	Computer Maintenance	24,660	28,637	27,590	137,750
702	33500	7420	Computer Software	-	810	-	1,200
702	33500	7439	Misc. Computer Equipment	375	4,388	-	1,800
702	33500	7461	Office Furniture	2,300	325	-	-
702	33500	7499	Misc. Operating Equipment	3,595	23,629	13,000	11,000
			Subtotal - Supplies	4,128,809	3,711,064	3,715,090	3,842,440
702	33500	8112	Copier Charges	4,737	5,103	5,160	6,040
702	33500	8130	Dues & Subscriptions	3,220	6,073	9,360	11,500
702	33500	8140	Postage & Shipping	638	264	500	500
702	33500	8160	Communications	18,579	13,291	13,830	13,830
702	33500	8161	Long Distance Phone	37	39	50	50
702	33500	8162	Cellular Phone Charges	4,735	7,614	5,000	6,000
702	33500	8163	Internet Access Charge	3,224	3,834	2,000	2,000
702	33500	8164	PBA Telecom Charges	-	6,346	-	-
702	33500	8170	Legal Notices	837	269	100	100
702	33500	8198	Miscellaneous Employee Reimbursements	652	71	-	-
702	33500	8221	Fleet Services Charge - Service	7,390	9,532	9,260	13,890
702	33500	8222	Fleet Services Charge - Fuel	14,241	12,079	11,670	18,780
702	33500	8223	Fleet Services Charge - Maint./Repair	25,779	47,401	39,380	38,530
702	33500	8225	Fleet Lease-Purchases	96,950	66,830	80,680	103,700
702	33500	8231	Risk Mgmt/Ins Charge	66,850	56,340	43,580	120,700
702	33500	8241	Equipment Leases	37,090	6,630	2,090	26,250
702	33500	8251	City-County Building Rent	16,920	18,170	18,380	20,390
702	33500	8334	Auditing Services	24,149	-	-	-
702	33500	8399	Misc. Professional Services	58,015	148,634	170,900	85,240

City of Knoxville , Tennessee
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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
702	33500	8411	Registration Fees	4,332	4,085	24,570	23,750
702	33500	8412	Food	666	552	-	500
702	33500	8419	Misc. Meeting Expenditures	-	27	-	36,970
702	33500	8423	Lodging	4,575	398	-	-
702	33500	8424	Meals & Incidentals	1,916	210	-	-
702	33500	8513	Worker's Comp-Employees TTD	20,487	4,196	-	-
702	33500	8514	Worker's Comp-Employees PPD	(233)	-	-	-
702	33500	8630	Rentals	746	26,601	-	28,200
702	33500	8700	Repair & Maint Services	88,859	118,394	143,630	84,480
702	33500	8701	Outside Repair Work	289,033	339,207	200,600	207,600
702	33500	8702	Outside Repair Work - Accidents	81,044	80,770	106,670	100,000
702	33500	8801	Electricity, Gas, Water, Wastewater	104,064	93,491	115,000	115,000
702	33500	8937	Depreciation - Bldgs.	3,081	257	-	-
702	33500	8938	Depreciation - Imp. Other Than Bldgs.	-	2,825	3,080	3,100
702	33500	8910	Other Charges	-	-	154,520	154,520
702	33500	8941	Depreciation - Machinery & Equipment	78,869	88,239	90,400	86,530
702	33500	8950	Grants & Benevolences	398	102	700	700
702	33500	8966	Taken Discounts	(12,952)	-	-	-
			Subtotal - Other Expenses	<u>1,048,928</u>	<u>1,167,873</u>	<u>1,251,120</u>	<u>1,308,850</u>
702	33500	9956	Tfr. - Equip. Replacement	-	13,350	-	-
			Subtotal - Other Uses	-	<u>13,350</u>	-	-
			Grand Total - Fleet Management	<u>7,536,491</u>	<u>7,543,436</u>	<u>7,681,520</u>	<u>7,792,080</u>
			Grand Total - Expenditures (Fleet Services)	<u>7,536,491</u>	<u>7,543,436</u>	<u>7,681,520</u>	<u>7,792,080</u>

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
702002	00000	5416	Insurance Charges/Reimbursement	-	6,253	-	-
			Subtotal - Charges for Service	-	6,253	-	-
702002	00000	5611	Interest On Investments	132,351	163,463	-	-
702002	00000	5630	Sale Of/(And Loss) Fixed Asset	165,823	264,673	-	-
702002	00000	5631	Gain/(Loss) On Retired Assets	(58,497)	(23,928)	1,000	1,000
702002	00000	5642	Equipment	72,005	35,415	25,000	25,000
702002	00000	5689	Change In Fair Value Of Invest	(24,792)	(49,659)	-	-
			Subtotal - Miscellaneous Revenue	285,890	389,963	26,000	26,000
702002	00000	5817	Fleet-Lease Purchase	8,499,758	7,652,245	7,499,600	7,375,010
			Subtotal - Internal Service Charges	8,499,758	7,652,245	7,499,600	7,375,010
702002	00000	5902	General Fund Transfer	-	180,392	-	342,000
702002	00000	5919	Misc. Special Revenue Transfer In	313,311	-	-	155,000
702002	00000	5920	Stormwater Transfer	-	58,833	-	-
702002	00000	5921	Debt Service Transfer	-	240,000	226,000	-
702002	00000	5926	Capital Project Transfer	15,632	28,543	-	-
702002	00000	5936	Public Assembly Facilities Transfer	2,600	-	-	-
702002	00000	5971	Capital Contribution - Federal	-	17,475	-	-
702002	00000	5973	Capital Contribution - Local	310,834	176,456	-	-
702002	00000	5998	Appropriated Fund Balance	-	-	(2,652,750)	(2,581,230)
			Subtotal - Other Sources	642,376	702,700	(2,426,750)	(2,084,230)
			Grand Total - Revenues (Fleet Service-Fleet Replacement)	9,428,025	8,751,161	5,098,850	5,316,780
702002	33500	8941	Depreciation - Machinery & Equipment	36,000	6,000	-	-
702002	33500	8942	Depreciation - Vehicles	4,494,266	4,563,788	4,872,850	4,819,780
702002	33500	8966	Taken Discounts	(2,263)	(25,265)	-	-
			Subtotal - Other Expenses	4,528,003	4,544,524	4,872,850	4,819,780
702002	33500	9140	Machinery And Equipment	221,978	21,569	226,000	497,000
702002	33500	9952	Tfr. - Fleet Services	-	240,000	-	-
			Subtotal - Other Uses	221,978	261,569	226,000	497,000
			Grand Total - Fleet Management	4,749,981	4,806,093	5,098,850	5,316,780
			Grand Total - Expenditures (Fleet Service-Fleet Replacement)	4,749,981	4,806,093	5,098,850	5,316,780

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
704	00000	5416	Insurance Charges/Reimbursement	933,140	-	-	-
704	00000	5448	Athletic Accident Insurance	85,110	67,135	70,500	70,500
			Subtotal - Charges for Service	1,018,250	67,135	70,500	70,500
704	00000	5611	Interest On Investments	41,004	44,117	41,110	45,000
704	00000	5689	Change In Fair Value Of Invest	(10,895)	38,543	-	-
704	00000	5699	Misc. Revenue	19	475	1,330	1,330
			Subtotal - Miscellaneous Revenue	30,128	83,134	42,440	46,330
704	00000	5821	Risk Mgt Charges/Insurance	6,038,270	6,090,000	6,229,740	6,524,720
			Subtotal - Internal Service Charges	6,038,270	6,090,000	6,229,740	6,524,720
704	00000	5902	General Fund Transfer	613,900	-	-	-
			Subtotal - Other Sources	613,900	-	-	-
			Grand Total - Revenues (Risk Management)	7,700,549	6,240,269	6,342,680	6,641,550
704	21200	6102	Regular Salaries	291,415	334,537	361,710	368,870
704	21200	6106	Performance Increase Adj.	-	4,523	-	-
704	21200	6206	Longevity	-	-	5,280	5,760
704	21200	6210	Long Term Disability	887	1,000	1,090	1,110
704	21200	6211	Section 457 Match	1,191	1,429	1,300	1,580
704	21200	6214	Three Day Sick Leave	1,111	1,113	1,140	1,140
704	21200	6301	Annual Leave	21,209	20,626	-	-
704	21200	6302	Sick Leave	6,595	14,423	-	-
704	21200	6401	Social Security	18,188	20,430	22,890	23,750
704	21200	6402	Pension Contribution	60,375	66,318	68,910	30,830
704	21200	6403	Group Health Individual	62,640	72,310	67,910	65,000
704	21200	6404	Group Life Insurance	727	828	910	910
704	21200	6406	Employers Medicare	4,254	4,778	5,350	5,540
704	21200	6408	Education & Training Reimbursement	3,000	3,000	3,000	3,000
704	21200	6411	Vision Care	24	28	70	70
704	21200	6413	Health Care Incentive Contribution	310	310	160	4,850
704	21200	6414	Dental Insurance	325	370	410	350
704	21200	6415	Health Wellness Credit	-	-	-	5,760
			Subtotal - Personal Services	472,250	548,023	540,130	518,500
704	21200	7100	Office Supplies	2,762	2,038	1,500	1,500
704	21200	7200	Operating Supplies	12,165	31,305	36,800	36,800
704	21200	7414	Printers	-	216	-	-
704	21200	7415	Computer Maintenance	23,359	23,856	25,000	25,970
704	21200	7420	Computer Software	6,452	1,299	5,040	4,070
704	21200	7499	Misc. Operating Equipment	-	37,495	1,000	1,000
			Subtotal - Supplies	44,737	96,209	69,340	69,340
704	21200	8112	Copier Charges	2,776	2,620	2,700	2,700
704	21200	8120	Duplication Services	470	372	500	500
704	21200	8130	Dues & Subscriptions	3,147	1,269	3,300	3,300
704	21200	8140	Postage & Shipping	3,091	1,821	2,000	2,000
704	21200	8150	Publicity	869	-	-	-
704	21200	8160	Communications	7,582	2,286	2,400	2,400
704	21200	8161	Long Distance Phone	83	73	100	100
704	21200	8162	Cellular Phone Charges	691	691	700	700
704	21200	8163	Internet Access Charge	408	442	420	420
704	21200	8164	PBA Telecom Charges	-	4,104	5,190	5,190
704	21200	8198	Miscellaneous Employee Reimbursements	45	-	-	-
704	21200	8221	Fleet Services Charge - Service	370	350	420	450
704	21200	8222	Fleet Services Charge - Fuel	594	623	630	520
704	21200	8223	Fleet Services Charge - Maint./Repair	442	1,450	670	500
704	21200	8225	Fleet Lease-Purchases	1,150	1,330	1,240	1,280
704	21200	8231	Risk Mgmt/Ins Charge	8,790	7,020	6,050	20,010
704	21200	8241	Equipment Leases	1,420	3,320	2,880	3,220
704	21200	8251	City-County Building Rent	29,090	31,250	31,610	35,070
704	21200	8252	Other City Bldg Rent	-	-	-	20,150
704	21200	8342	Claims Adjustment	-	-	700	700
704	21200	8399	Misc. Professional Services	940,669	919,499	931,000	1,393,800
704	21200	8411	Registration Fees	619	1,970	1,000	1,000
704	21200	8412	Food	-	158	50	50
704	21200	8421	Transportation - Airline	757	-	1,500	1,500
704	21200	8422	Transportation - Other	-	-	100	100
704	21200	8423	Lodging	-	1,563	2,000	2,000
704	21200	8424	Meals & Incidentals	1,056	425	950	950
704	21200	8429	Misc. Travel Expenditures	30	-	-	-
704	21200	8513	Worker's Comp-Employees TTD	-	-	10,000	10,000
704	21200	8514	Worker's Comp-Employees PPD	364,998	333,535	400,000	400,000
704	21200	8518	Insurance - Broker's Fees	27,151	67,758	50,000	50,000
704	21200	8521	Property	173,586	174,107	180,000	180,000
704	21200	8522	Reinsurance	408,358	489,199	780,000	550,000
704	21200	8523	Fidelity Bonds	-	8,708	500	500
704	21200	8525	Accident	-	31,826	35,000	35,000
704	21200	8529	Self Insurance Charge	925,775	360,204	900,000	600,000
704	21200	8530	Unemployment Insurance	29,098	20,156	30,000	30,000
704	21200	8531	Workers Compensation	1,697,713	2,329,555	1,760,000	2,110,000

City of Knoxville , Tennessee
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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
704	21200	8539	Health Care Incentive Contributions	-	(3,337)	-	-
704	21200	8549	Pharmaceutical Claims Paid	514,976	412,829	550,000	550,000
704	21200	8630	Rentals	11,644	24,825	24,900	24,900
704	21200	8700	Repair & Maint Services	1,266	480	1,700	1,700
704	21200	8801	Electricity, Gas, Water, Wastewater	5,494	7,873	9,000	9,000
704	21200	8941	Depreciation - Machinery & Equipment	-	3,999	4,000	4,000
704	21200	8950	Grants & Benevolences	-	75	-	-
Subtotal - Other Expenses				<u>5,184,209</u>	<u>5,244,426</u>	<u>5,733,210</u>	<u>6,053,710</u>
704	21200	9926	Tfr. - Capital Projects	1,653,841	-	-	-
704	21200	9956	Tfr. - Equip. Replacement	-	2,481	-	-
704	21200	9969	Intrafund Transfers Out	-	(146,589)	-	-
Subtotal - Other Uses				<u>1,653,841</u>	<u>(144,108)</u>	<u>-</u>	<u>-</u>
Grand Total - Law Dept				<u>7,335,037</u>	<u>5,742,550</u>	<u>6,342,680</u>	<u>6,641,550</u>
Grand Total - Expenditures (Risk Management)				<u>7,335,037</u>	<u>5,742,550</u>	<u>6,342,680</u>	<u>6,641,550</u>

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Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
704050	00000	5416	Insurance Charges/Reimbursement	3,433	-	2,970	2,970
			Subtotal - Charges for Service	3,433	-	2,970	2,970
704050	00000	5611	Interest On Investments	1,180	5,618	3,000	3,000
			Subtotal - Miscellaneous Revenue	1,180	5,618	3,000	3,000
704050	00000	5821	Risk Mgt Charges/Insurance	1,004,500	795,020	627,000	490,600
			Subtotal - Internal Service Charges	1,004,500	795,020	627,000	490,600
			Grand Total - Revenues (KAT Risk Management)	1,009,113	800,638	632,970	496,570
704050	21200	6102	Regular Salaries	28,061	32,067	35,620	36,540
704050	21200	6208	Other Compensation	-	392	-	-
704050	21200	6210	Long Term Disability	83	97	110	110
704050	21200	6211	Section 457 Match	121	262	260	260
704050	21200	6301	Annual Leave	(1,264)	1,307	-	-
704050	21200	6302	Sick Leave	770	713	-	-
704050	21200	6401	Social Security	1,730	2,082	2,220	2,280
704050	21200	6402	Pension Contribution	3,220	2,856	3,170	3,180
704050	21200	6403	Group Health Individual	-	5,310	5,490	5,060
704050	21200	6404	Group Life Insurance	101	121	130	130
704050	21200	6406	Employers Medicare	405	487	520	530
704050	21200	6411	Vision Care	3	4	10	10
704050	21200	6412	FSA Contribution	500	-	-	-
704050	21200	6413	Health Care Incentive Contribution	80	80	80	460
704050	21200	6414	Dental Insurance	45	54	50	50
			Subtotal - Personal Services	31,856	45,832	47,860	48,610
704050	21200	8198	Miscellaneous Employee Reimbursements	-	11	10	10
704050	21200	8231	Risk Mgmt/Ins Charge	-	940	850	-
704050	21200	8399	Misc. Professional Services	9,090	-	10,000	5,000
704050	21200	8424	Meals & Incidentals	-	66	450	450
704050	21200	8518	Insurance - Broker's Fees	-	28,241	30,000	30,000
704050	21200	8522	Reinsurance	8,650	77,291	94,000	40,000
704050	21200	8525	Accident	-	-	15,000	15,000
704050	21200	8529	Self Insurance Charge	117,362	67,979	150,000	75,000
704050	21200	8531	Workers Compensation	97,032	264,554	275,000	275,000
704050	21200	8549	Pharmaceutical Claims Paid	-	5,299	10,000	7,500
			Subtotal - Other Expenses	232,134	444,381	585,310	447,960
704050	21200	9969	Intrafund Transfers Out	-	146,589	-	-
			Subtotal - Other Uses	-	146,589	-	-
			Grand Total - Law Dept	263,990	636,802	632,970	496,570
			Grand Total - Expenditures (KAT Risk Management)	263,990	636,802	632,970	496,570

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
705	00000	5416	Insurance Charges/Reimbursement	5,680	-	200,000	200,000
			Subtotal - Charges for Service	5,680	-	200,000	200,000
705	00000	5611	Interest On Investments	13,574	43,560	13,500	60,000
705	00000	5631	Gain/(Loss) On Retired Assets	(10,849)	-	-	-
705	00000	5689	Change In Fair Value Of Invst	-	1,646	-	-
705	00000	5699	Misc. Revenue	11,456	58,715	-	-
			Subtotal - Miscellaneous Revenue	14,182	103,921	13,500	60,000
705	00000	5823	Employee Contribution - Accident Insurance	46,130	41,523	47,070	43,130
705	00000	5824	Employee Contribution - Critical Care Insurance	24,860	21,734	25,230	25,100
705	00000	5827	Employee Contribution - Supplemental Life	204,629	226,056	221,020	245,400
705	00000	5828	Employee Contribution - Dependent Life	3,144	3,067	3,270	3,110
705	00000	5829	Employee Contribution - Cancer Insurance AH	27,719	26,893	41,230	41,230
705	00000	5830	Employee Contribution - Cancer Insurance Ben.	28,325	25,517	28,670	28,050
705	00000	5831	Employer Contribution - Health Care	12,008,316	13,389,640	13,553,480	12,581,010
705	00000	5833	Employer Contribution - Retirees	384,860	394,400	384,860	358,020
705	00000	5834	Employer Contribution - Vision Care	6,254	6,189	15,600	15,800
705	00000	5835	Employer Contribution - Health Incentive	172,000	178,600	173,630	157,020
705	00000	5836	Employer Contribution - Dental Insurance	82,718	81,956	84,280	84,150
705	00000	5837	Employee Contribution to Health Care	3,510,826	3,628,509	3,749,360	4,527,570
705	00000	5838	Employee Contribution - Life	184,230	182,482	203,970	205,400
705	00000	5839	Employer Contribution - Disability	199,378	203,034	219,450	224,490
705	00000	5886	Employee Contribution to Vision	106,884	108,497	101,780	86,780
705	00000	5887	Employee Contribution to Dental	562,534	579,772	573,150	580,690
705	00000	5889	Employee Contribution to Whole Life (Benesync)	77,898	69,601	79,600	71,470
705	00000	5890	Employee Contribution - Short Term Disability	14,396	14,345	15,200	14,760
			Subtotal - Internal Service Charges	17,645,201	19,181,814	19,520,850	19,291,180
705	00000	5902	General Fund Transfer	1,316,650	1,282,410	1,228,030	1,534,020
			Subtotal - Other Sources	1,316,650	1,282,410	1,228,030	1,534,020
			Grand Total - Revenues (Health Care)	18,961,713	20,568,145	20,962,380	21,085,200
705	21200	6102	Regular Salaries	238,749	247,536	269,810	276,560
705	21200	6206	Longevity	-	-	2,760	3,120
705	21200	6208	Other Compensation	320	1,832	-	-
705	21200	6209	Compensatory Time	-	15	-	-
705	21200	6210	Long Term Disability	738	759	800	830
705	21200	6211	Section 457 Match	1,044	1,048	1,040	1,040
705	21200	6214	Three Day Sick Leave	-	-	-	500
705	21200	6301	Annual Leave	14,536	15,076	-	-
705	21200	6302	Sick Leave	6,593	4,935	-	-
705	21200	6401	Social Security	14,488	14,907	16,960	17,670
705	21200	6402	Pension Contribution	41,683	44,400	46,300	24,030
705	21200	6403	Group Health Individual	42,330	49,120	52,590	50,380
705	21200	6404	Group Life Insurance	606	606	650	650
705	21200	6406	Employers Medicare	3,388	3,486	3,970	4,140
705	21200	6411	Vision Care	20	20	50	50
705	21200	6413	Health Care Incentive Contribution	160	160	160	3,230
705	21200	6414	Dental Insurance	271	271	250	250
705	21200	6415	Health Wellness Credit	-	-	-	3,840
			Subtotal - Personal Services	364,926	384,172	395,340	386,290
705	21200	7100	Office Supplies	1,105	1,074	1,270	1,270
705	21200	7200	Operating Supplies	24,453	31,736	51,500	51,500
705	21200	7415	Computer Maintenance	-	575	-	1,040
705	21200	7420	Computer Software	649	268	500	500
705	21200	7499	Misc. Operating Equipment	-	46,661	-	-
			Subtotal - Supplies	26,208	80,314	53,270	54,310
705	21200	8112	Copier Charges	2,520	2,405	2,500	1,950
705	21200	8120	Duplication Services	2,823	2,492	3,000	4,000
705	21200	8130	Dues & Subscriptions	30,143	30,224	31,000	31,000
705	21200	8140	Postage & Shipping	1,969	2,842	1,500	1,500
705	21200	8150	Publicity	-	68	-	-
705	21200	8160	Communications	3,060	4,104	1,100	1,100
705	21200	8161	Long Distance Phone	14	16	100	100
705	21200	8163	Internet Access Charge	408	442	450	450
705	21200	8164	PBA Telecom Charges	-	1,787	-	-
705	21200	8170	Legal Notices	-	-	400	400
705	21200	8198	Miscellaneous Employee Reimbursements	-	-	250	250
705	21200	8231	Risk Mgmt/Ins Charge	2,770	2,610	2,230	13,120
705	21200	8241	Equipment Leases	1,130	3,480	2,540	2,240
705	21200	8251	City-County Building Rent	16,010	17,200	17,390	19,300
705	21200	8252	Other City Bldg Rent	-	-	-	13,440
705	21200	8343	EAP Services	36,768	36,504	37,000	37,000
705	21200	8399	Misc. Professional Services	692,469	634,337	618,700	952,160
705	21200	8411	Registration Fees	1,164	149	650	650
705	21200	8412	Food	124	193	250	500
705	21200	8419	Misc. Meeting Expenditures	56	-	250	250
705	21200	8422	Transportation - Other	22	44	110	110
705	21200	8423	Lodging	437	232	-	-
705	21200	8424	Meals & Incidentals	85	59	400	400
705	21200	8429	Misc. Travel Expenditures	-	-	500	500
705	21200	8517	Health Plan Administration Fees	1,014,623	829,665	1,100,000	1,100,000
705	21200	8518	Insurance - Broker's Fees	83,000	67,250	108,000	150,000
705	21200	8522	Reinsurance	185,770	182,060	563,650	402,800
705	21200	8529	Self Insurance Charge	8,795,611	8,431,631	11,737,570	10,547,790

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
705	21200	8532	Dental Insurance	614,798	684,783	657,430	664,840
705	21200	8533	Vision Insurance	114,746	116,151	117,380	102,580
705	21200	8534	City Paid - Life Insurance	183,986	134,743	203,970	205,400
705	21200	8535	City Paid - Long Term Disability	199,687	188,329	219,450	224,490
705	21200	8536	FSA Contributions	79,193	75,983	-	-
705	21200	8539	Health Care Incentive Contributions	668,950	633,728	793,410	777,030
705	21200	8540	Short Term Disability Ins. (Voluntary)	14,318	14,842	15,200	14,760
705	21200	8541	Supplemental Term Life Insurance	204,327	225,670	221,020	245,400
705	21200	8542	Dependent Life Insurance	3,131	3,055	3,270	3,110
705	21200	8543	Employee Cancer Insurance -AH	29,453	30,174	41,230	41,230
705	21200	8544	Employee Cancer Insurance -Ben.	28,343	26,626	28,670	26,050
705	21200	8545	Employee Accident Insurance	46,335	43,134	47,070	43,130
705	21200	8546	Employee Critical Care Insurance	24,840	22,670	25,230	25,100
705	21200	8547	Employee Whole Life Insurance	80,867	67,665	79,600	71,470
705	21200	8549	Pharmaceutical Claims Paid	3,250,985	3,771,647	3,728,700	4,816,000
705	21200	8551	Employee Bus Pass Program	13,000	-	-	-
705	21200	8630	Rentals	7,240	18,246	3,300	3,300
705	21200	8700	Repair & Maint Services	2,681	-	3,700	3,700
705	21200	8801	Electricity, Gas, Water, Wastewater	5,740	5,436	6,500	6,500
705	21200	8910	Other Charges	200,277	137,940	89,100	89,500
705	21200	8938	Depreciation - Imp. Other Than Bldgs.	658	-	-	-
Subtotal - Other Expenses				<u>16,624,529</u>	<u>16,450,617</u>	<u>20,513,770</u>	<u>20,644,600</u>
Grand Total - Finance Dept				<u>17,015,663</u>	<u>16,915,102</u>	<u>20,962,380</u>	<u>21,085,200</u>
Grand Total - Expenditures (Health Care)				<u>17,015,663</u>	<u>16,915,102</u>	<u>20,962,380</u>	<u>21,085,200</u>

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
706	00000	5611	Interest On Investments	28,858	18,364	7,000	30,000
706	00000	5630	Sale Of/(And Loss) Fixed Asset	620	8,513	-	-
706	00000	5631	Gain/(Loss) On Retired Assets	(42,415)	(51,718)	-	-
706	00000	5689	Change In Fair Value Of Invest	(14,183)	24,817	-	-
706	00000	5699	Misc. Revenue	2,842	1,414	-	-
			Subtotal - Miscellaneous Revenue	(24,278)	1,390	7,000	30,000
706	00000	5847	Equipment Leases	1,780,950	1,944,490	1,930,270	2,542,190
			Subtotal - Internal Service Charges	1,780,950	1,944,490	1,930,270	2,542,190
706	00000	5902	General Fund Transfer	58,026	208,804	33,500	45,000
706	00000	5919	Misc. Special Revenue Transfer In	28,146	165,565	-	547,440
706	00000	5920	Stormwater Transfer	-	22,483	-	-
706	00000	5921	Debt Service Transfer	-	-	150,000	-
706	00000	5926	Capital Project Transfer	-	100,000	-	-
706	00000	5936	Public Assembly Facilities Transfer	3,166	18,418	-	-
706	00000	5953	Fleet Transfer	-	13,350	-	-
706	00000	5955	Risk Transfer	-	2,481	-	-
706	00000	5973	Capital Contribution - Local	118,977	159,689	-	-
706	00000	5998	Appropriated Fund Balance	-	-	(52,290)	(80,540)
			Subtotal - Other Sources	208,315	690,789	131,210	511,900
			Grand Total - Revenues (Equipment Replacement Fund)	1,964,988	2,636,668	2,068,480	3,084,090
706	21200	7439	Misc. Computer Equipment	31,518	9,673	-	10,000
			Subtotal - Supplies	31,518	9,673	-	10,000
706	21200	8941	Depreciation - Machinery & Equipment	493	570	620	630
			Subtotal - Other Expenses	493	570	620	630
			Grand Total - Finance Dept	32,011	10,243	620	10,630
706	21400	8941	Depreciation - Machinery & Equipment	872,343	1,100,383	1,084,070	1,139,100
			Subtotal - Other Expenses	872,343	1,100,383	1,084,070	1,139,100
706	21400	9140	Machinery And Equipment	-	-	-	45,000
			Subtotal - Other Uses	-	-	-	45,000
			Grand Total - Information Systems	872,343	1,100,383	1,084,070	1,184,100
706	43100	8941	Depreciation - Machinery & Equipment	333	-	-	-
			Subtotal - Other Expenses	333	-	-	-
			Grand Total - Public Service	333	-	-	-
706	43300	8941	Depreciation - Machinery & Equipment	14,607	15,397	18,610	32,030
			Subtotal - Other Expenses	14,607	15,397	18,610	32,030
706	43300	9140	Machinery And Equipment	-	-	33,500	-
			Subtotal - Other Uses	-	-	33,500	-
			Grand Total - Engineering	14,607	15,397	52,110	32,030
706	43400	8941	Depreciation - Machinery & Equipment	-	-	-	250,560
			Subtotal - Other Expenses	-	-	-	250,560
			Grand Total - Solid Waste Management	-	-	-	250,560
706	44300	8941	Depreciation - Machinery & Equipment	7,143	1,786	-	-
			Subtotal - Other Expenses	7,143	1,786	-	-
			Grand Total - Parks & Recreation	7,143	1,786	-	-
706	62300	8941	Depreciation - Machinery & Equipment	448,300	398,419	614,400	472,370
			Subtotal - Other Expenses	448,300	398,419	614,400	472,370
706	62300	9140	Machinery And Equipment	-	-	-	547,440
			Subtotal - Other Uses	-	-	-	547,440
			Grand Total - Police Dept	448,300	398,419	614,400	1,019,810
706	72500	8941	Depreciation - Machinery & Equipment	42,863	197,448	167,280	586,960
			Subtotal - Other Expenses	42,863	197,448	167,280	586,960
706	72500	9140	Machinery And Equipment	-	-	150,000	-
			Subtotal - Other Uses	-	-	150,000	-
			Grand Total - Fire Dept	42,863	197,448	317,280	586,960
			Grand Total - Expenditures (Equipment Replacement Fund)	1,417,600	1,723,676	2,068,480	3,084,090

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
707	00000	5611	Interest On Investments	23	127	100	100
707	00000	5624	Garage Parking	89,562	93,620	88,130	90,050
707	00000	5630	Sale Of/(And Loss) Fixed Asset	(956)	-	-	-
			Subtotal - Miscellaneous Revenue	<u>88,627</u>	<u>93,747</u>	<u>88,230</u>	<u>90,150</u>
707	00000	5841	City-County Building Rent	1,298,910	1,395,550	1,411,420	1,538,120
707	00000	5842	Other City Bldg Rent	-	-	-	209,930
			Subtotal - Internal Service Charges	<u>1,298,910</u>	<u>1,395,550</u>	<u>1,411,420</u>	<u>1,748,050</u>
			Grand Total - Revenues (City Buildings)	<u>1,387,537</u>	<u>1,489,297</u>	<u>1,499,650</u>	<u>1,838,200</u>
707	82200	8231	Risk Mgmt/Ins Charge	4,180	4,450	4,290	6,210
707	82200	8383	PBA Management Fees	1,386,924	1,385,121	1,495,360	1,831,990
			Subtotal - Other Expenses	<u>1,391,104</u>	<u>1,389,571</u>	<u>1,499,650</u>	<u>1,838,200</u>
			Grand Total - Other City Buildings	<u>1,391,104</u>	<u>1,389,571</u>	<u>1,499,650</u>	<u>1,838,200</u>
			Grand Total - Expenditures (City Buildings)	<u>1,391,104</u>	<u>1,389,571</u>	<u>1,499,650</u>	<u>1,838,200</u>

City of Knoxville , Tennessee
FY 17/18 Proposed Budget
Budget Detail

Fund No.	Organ No.	Account No.	Account Name	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 17/18 Proposed Budget
			Grand Total - Taxes	204,782,459	213,665,014	212,414,010	219,513,740
			Grand Total - Licenses and Permits	2,437,780	2,927,173	2,785,520	3,411,890
			Grand Total - Intergovernmental Revenue	46,340,050	59,816,001	46,103,620	51,236,340
			Grand Total - Charges for Service	5,287,241	7,301,758	4,510,760	4,781,600
			Grand Total - Fines and Forfeits	5,623,378	5,169,874	5,129,190	5,612,820
			Grand Total - Miscellaneous Revenue	7,258,618	7,113,116	7,392,170	5,587,860
			Grand Total - Enterprise Charges	14,627,299	14,865,063	14,413,820	15,790,520
			Grand Total - Internal Service Charges	43,791,324	44,618,101	44,898,400	45,761,830
			Grand Total - Other Sources	67,436,056	64,040,789	69,207,560	127,360,370
			Grand Total - All Funds	397,564,204	419,616,889	406,855,050	479,056,970
			Grand Total - Personal Services	132,849,616	138,613,794	141,300,670	131,848,000
			Grand Total - Supplies	13,056,424	12,401,344	12,341,990	12,735,470
			Grand Total - Other Expenses	144,993,850	161,635,147	172,150,110	205,304,000
			Grand Total - Other Uses	84,898,521	81,784,199	81,062,280	129,369,500
			Grand Total - All Funds	375,798,412	394,434,485	406,855,050	479,056,970

City of Knoxville, Tennessee
FY 17/18 Proposed Operating Budget
Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	11110	1	1220	Mayor	RF	40	142,500	1,220	34,100	177,820
100	11110	438	2005	Administrative Assistant	RF	40	43,800	4,270	15,940	64,010
100	11110	9	2015	Administrative Manager II	RF	40	74,230	1,700	23,720	99,650
100	11110	950	2015	Administrative Manager II	RF	40	62,640	-	11,110	73,750
				Regular Full Time		4	323,170	7,190	84,870	415,230
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-11110 (Mayor's Office)		4	323,170	7,190	84,870	415,230
100	11116	1685	2005	Administrative Assistant	RF	40	49,780	4,430	19,990	74,200
100	11116	3	2013	Spec Mayoral Asst/Comm Rel Dir	RF	40	101,050	7,050	18,330	126,430
100	11116	909	2015	Administrative Manager II	RF	40	59,870	740	18,920	79,530
100	11116	912	2037	PARC Executive Director	RF	40	61,730	260	10,980	72,970
				Regular Full Time		4	272,430	12,480	68,220	353,130
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-11116 (Community Relations)		4	272,430	12,480	68,220	353,130
100	11120	53	1001	Deputy to the Mayor	RF	40	172,440	7,750	30,000	210,190
100	11120	2127	2002	Director of Redvlpmnt Projects	RF	40	120,830	7,410	36,320	164,560
100	11120	1376	2005	Administrative Assistant	RF	40	51,210	2,540	19,990	73,740
100	11120	12	2008	Special Assistant	RF	40	89,310	5,530	27,060	121,900
100	11120	281	2008	Special Assistant	RF	40	90,690	8,990	29,830	129,510
100	11120	2126	2008	Special Assistant	RF	40	72,630	1,220	27,630	101,480
100	11120	2304	2015	Administrative Manager II	RF	40	54,240	740	18,980	71,960
				Regular Full Time		7	651,350	34,180	187,810	873,340
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-11120 (Policy Development)		7	651,350	34,180	187,810	873,340
100	11130	27	2008	Special Assistant	RF	40	79,950	740	19,510	100,200
100	11130	2249	2008	Special Assistant	RF	40	101,050	7,050	23,750	131,850
100	11130	844	2015	Administrative Manager II	RF	40	55,530	2,060	17,670	75,260
100	11130	187	2035	Public Information Specialist	RF	40	43,270	480	18,760	62,510
100	11130	24	2054	Webmaster	RF	40	72,010	2,060	17,100	91,170
				Regular Full Time		5	351,810	12,390	96,790	460,990
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-11130 (Communications/Govt. Relatns)		5	351,810	12,390	96,790	460,990
100	11140	114	2005	Administrative Assistant	RF	40	45,460	1,220	13,940	60,620
100	11140	17	2012	Special Events Director	RF	40	88,050	6,570	20,800	115,420
100	11140	15	2014	Special Events Deputy Director	RF	40	55,870	4,140	23,010	83,020
100	11140	2205	3003	Intern I	RP	10	4,160	260	690	5,110
				Regular Full Time		3	189,380	11,930	57,750	259,060
				Regular Part Time		1	4,160	260	690	5,110
				Subtotal - 100-11140 (Office Of Special Events)		4	193,540	12,190	58,440	264,170
100	11150	1987	1002	Customer Serv Representative	RF	40	26,200	480	10,510	37,190
100	11150	2246	1002	Customer Serv Representative	RF	40	25,560	740	12,350	38,650
100	11150	1983	1004	Customer Service Supervisor	RF	40	49,260	6,130	14,010	69,400
100	11150	1986	1006	Customer Service Rep Sr	RF	40	30,600	1,200	11,280	43,060
100	11150	1990	1006	Customer Service Rep Sr	RF	40	30,600	720	10,840	42,160
100	11150	2018	1006	Customer Service Rep Sr	RF	40	27,900	480	10,640	39,020
100	11150	26	2015	Administrative Manager II	RF	40	74,230	4,710	17,640	96,580
				Regular Full Time		7	264,350	14,460	87,250	366,060
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-11150 (311 Call Center)		7	264,350	14,460	87,250	366,060
100	11160	445	2015	Administrative Manager II	RF	40	74,230	1,100	18,420	93,750
				Regular Full Time		1	74,230	1,100	18,420	93,750
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-11160 (Office of Business Support)		1	74,230	1,100	18,420	93,750
100	11170	2237	2008	Special Assistant	RF	40	79,140	740	19,040	98,920
100	11170	2091	2015	Administrative Manager II	RF	40	49,110	480	14,020	63,610
				Regular Full Time		2	128,250	1,220	33,060	162,530
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-11170 (Office of Sustainability)		2	128,250	1,220	33,060	162,530
100	11180	2270	2010	Administrative Manager I	RF	40	46,180	740	13,900	60,820
100	11180	2124	2015	Administrative Manager II	RF	40	74,230	2,060	23,780	100,070
				Regular Full Time		2	120,410	2,800	37,680	160,890
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-11180 (Office of Neighborhoods)		2	120,410	2,800	37,680	160,890
				Regular Full Time		35	2,375,380	97,750	671,850	3,144,980
				Regular Part Time		1	4,160	260	690	5,110
				Total - Administration (11100)		36	2,379,540	98,010	672,540	3,150,090

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	21210	1424	1001	Deputy to the Mayor	RF	40	164,900	7,410	41,010	213,320
100	21210	4814	1040	Executive Assistant	RF	40	52,650	1,820	9,030	63,500
100	21210	9380	3090	Finance Deputy Director	RF	40	100,000	740	24,590	125,330
100	21210	59	3095	Dir of Finance&Accountability	RF	40	132,810	10,530	28,190	171,530
				Regular Full Time		4	450,360	20,500	102,820	573,680
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-21210 (Finance Administration)		4	450,360	20,500	102,820	573,680
100	21220	63	3021	Accounting Clerk Sr	RF	40	39,250	4,420	12,250	55,920
100	21220	64	3021	Accounting Clerk Sr	RF	35	34,350	3,140	11,580	49,070
100	21220	1366	3075	Financial Analyst I	RF	40	43,270	1,220	18,970	63,460
100	21220	4862	3076	Financial Analyst II	RF	40	51,530	1,700	14,710	67,940
100	21220	72	3078	Comptroller	RF	40	100,810	1,340	25,920	128,070
100	21220	8373	3082	Financial Analyst IV	RF	40	74,190	3,140	18,750	96,080
				Regular Full Time		6	343,400	14,960	102,180	460,540
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-21220 (Accounting)		6	343,400	14,960	102,180	460,540
100	21230	61	1037	Principal Secretary	RF	40	34,410	1,940	21,140	57,490
100	21230	3053	3053	Surplus Property Manager	RF	40	38,530	1,100	11,980	51,610
100	21230	98	3056	Buyer-Sr	RF	40	48,760	4,040	18,020	70,820
100	21230	100	3056	Buyer-Sr	RF	40	48,760	3,250	8,590	60,600
100	21230	1669	3057	Procurement Specialist	RF	40	43,690	1,700	22,660	68,050
100	21230	101	3058	Assistant Purchasing Agent	RF	40	73,930	960	6,640	81,530
100	21230	2281	3058	Assistant Purchasing Agent	RF	40	66,340	740	24,830	91,910
100	21230	102	3060	Purchasing Agent	RF	40	96,260	1,080	15,610	112,950
100	21230	442	3064	Small Business Specialist	RF	40	42,210	3,140	15,870	61,220
100	21230	2122	3069	Contract Manager	RF	40	74,230	1,580	22,210	98,020
				Regular Full Time		10	567,120	19,530	167,550	754,200
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-21230 (Purchasing)		10	567,120	19,530	167,550	754,200
100	21235	1091	7180	Mail Clerk	RF	40	26,200	1,100	10,830	38,130
100	21235	1090	7181	Mail Clerk Senior	RF	40	31,650	3,710	14,130	49,490
				Regular Full Time		2	57,850	4,810	24,960	87,620
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-21235 (Mail Services)		2	57,850	4,810	24,960	87,620
100	21250	80	2023	Administrative Technician	RF	40	48,760	2,660	13,300	64,720
100	21250	1261	3022	Accounting Technician	RF	40	32,660	1,510	11,580	45,750
100	21250	1278	3023	Payroll Administrator	RF	40	37,430	1,660	20,570	59,660
100	21250	69	3075	Financial Analyst I	RF	40	43,270	1,580	13,710	58,560
100	21250	1367	3076	Financial Analyst II	RF	40	50,170	840	18,120	69,130
				Regular Full Time		5	212,290	8,250	77,280	297,820
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-21250 (Treasury)		5	212,290	8,250	77,280	297,820
100	21270	90	3066	Collections Specialist	RF	40	30,220	960	20,700	51,880
100	21270	91	3066	Collections Specialist	RF	40	34,960	2,540	15,300	52,800
100	21270	92	3066	Collections Specialist	RF	40	30,220	740	14,520	45,480
100	21270	117	3066	Collections Specialist	RF	40	42,020	3,140	9,470	54,630
100	21270	118	3066	Collections Specialist	RF	40	36,360	2,900	12,200	51,460
100	21270	119	3066	Collections Specialist	RF	40	30,550	1,560	17,060	49,170
100	21270	1169	3066	Collections Specialist	RF	40	31,310	2,510	15,220	49,040
100	21270	1427	3066	Collections Specialist	RF	40	30,220	740	11,050	42,010
100	21270	2093	3068	Collections Manager	RF	40	30,220	260	5,890	36,370
100	21270	93	3071	Revenue Administrator	RF	40	74,890	2,540	17,570	95,000
				Regular Full Time		10	370,970	17,890	138,980	527,840
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-21270 (Revenue Collection)		10	370,970	17,890	138,980	527,840
100	21280	88	3066	Collections Specialist	RF	40	38,550	4,190	12,280	55,020
100	21280	116	3066	Collections Specialist	RF	40	30,220	740	14,520	45,480
100	21280	120	3066	Collections Specialist	RF	40	41,150	3,620	18,560	63,330
				Regular Full Time		3	109,920	8,550	45,360	163,830
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-21280 (Revenue Enforcement)		3	109,920	8,550	45,360	163,830
100	21290	4808	3076	Financial Analyst II	RF	40	55,260	2,420	22,480	80,160
100	21290	68	3082	Financial Analyst IV	RF	40	74,230	3,140	22,470	99,840
				Regular Full Time		2	129,490	5,560	44,950	180,000
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-21290 (Management And Budget)		2	129,490	5,560	44,950	180,000

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	21293	121	2015	Administrative Manager II	RF	40	65,290	620	16,510	82,420
100	21293	1341	3080	Real Estate Manager	RF	40	65,260	960	25,070	91,290
100	21293	2287	3081	Real Estate Acquisition Agent	RF	40	55,080	740	15,370	71,190
				Regular Full Time		3	185,630	2,320	56,950	244,900
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-21293 (Real Estate Management)		3	185,630	2,320	56,950	244,900
				Regular Full Time		45	2,427,030	102,370	761,030	3,290,430
				Regular Part Time		-	-	-	-	-
				Total - Finance (21200)		45	2,427,030	102,370	761,030	3,290,430

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	21410	339	2005	Administrative Assistant	RF	40	43,750	740	13,240	57,730
100	21410	906	2047	I. T. Business Analyst	RF	40	49,920	2,640	22,110	74,670
100	21410	1273	2070	Information Systems Director	RF	40	181,170	9,210	36,570	226,950
				Regular Full Time		3	274,840	12,590	71,920	359,350
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-21410 (Info Sys Administration)		3	274,840	12,590	71,920	359,350
100	21460	3958	2050	Computer Operator	RF	40	29,480	740	13,000	43,220
100	21460	687	2051	Systems Engineer Sr	RF	40	73,980	2,640	20,600	97,220
100	21460	1107	2051	Systems Engineer Sr	RF	40	55,590	2,830	24,920	83,340
100	21460	162	2052	Systems Engineer	RF	40	65,110	7,270	23,310	95,690
100	21460	883	2052	Systems Engineer	RF	40	49,110	740	16,120	65,970
100	21460	1188	2052	Systems Engineer	RF	40	62,230	2,660	25,310	90,200
100	21460	161	2057	Programmer Technician	RF	40	46,960	3,620	18,720	69,300
100	21460	1165	2058	Master Systems Engineer	RF	40	91,630	9,060	30,370	131,060
100	21460	1398	2058	Master Systems Engineer	RF	40	79,830	2,300	14,490	96,620
100	21460	1283	2059	Help Desk Technician	RF	40	33,410	260	6,360	40,030
100	21460	1289	2059	Help Desk Technician	RF	40	37,340	2,060	17,640	57,040
100	21460	149	2061	Help Desk Technician Sr	RF	40	44,480	3,660	13,080	61,240
100	21460	958	2061	Help Desk Technician Sr	RF	40	40,770	4,040	18,270	63,080
100	21460	3792	2061	Help Desk Technician Sr	RF	40	39,370	2,060	17,760	59,190
100	21460	1399	2067	Mis Project Manager	RF	40	97,330	6,300	26,660	130,290
100	21460	1969	2168	Enterprise Support Manager	RF	40	114,430	3,380	20,400	138,210
				Regular Full Time		16	961,050	53,640	307,010	1,321,700
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-21460 (Enterprise Support)		16	961,050	53,640	307,010	1,321,700
100	21470	1247	2046	Professional Systems Analyst	RF	40	77,010	2,660	17,970	97,640
100	21470	1251	2046	Professional Systems Analyst	RF	40	84,290	2,420	25,050	111,760
100	21470	3506	2046	Professional Systems Analyst	RF	40	81,810	4,600	19,190	105,600
100	21470	4831	2046	Professional Systems Analyst	RF	40	74,050	840	13,300	88,190
100	21470	1083	2051	Systems Engineer Sr	RF	40	78,680	5,500	18,470	102,650
100	21470	1085	2056	Master Systems Analyst	RF	40	93,440	2,420	28,670	124,530
100	21470	3990	2056	Master Systems Analyst	RF	40	96,730	2,660	30,250	129,640
100	21470	154	2065	Systems Analyst Sr	RF	40	72,860	3,960	21,070	97,890
100	21470	159	2065	Systems Analyst Sr	RF	40	49,110	740	16,120	65,970
100	21470	1166	2067	Mis Project Manager	RF	40	97,650	5,010	30,530	133,190
100	21470	1970	2164	Applications Services Manager	RF	40	114,430	3,620	20,420	138,470
				Regular Full Time		11	920,060	34,430	241,040	1,195,530
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-21470 (Application Services)		11	920,060	34,430	241,040	1,195,530
				Regular Full Time		30	2,155,950	100,660	619,970	2,876,580
				Regular Part Time		-	-	-	-	-
				Total - Information Systems (21400)		30	2,155,950	100,660	619,970	2,876,580

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	23710	1342	1040	Executive Assistant	RF	40	42,880	1,820	16,400	61,110
100	23710	304	2193	Comm Dev Project Specialist-Sr	RF	40	46,880	1,920	19,520	70,320
100	23710	1704	2194	Econ & Comm Dev Proj Manager	RF	40	46,180	1,100	17,060	64,340
100	23710	1974	2232	Community Development Director	RF	40	101,480	7,750	28,810	138,040
				Regular Full Time		4	239,430	12,590	81,790	333,810
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-23710 (Community Development Administration)		4	239,430	12,590	81,790	333,810
100	23711	153	2195	Homeless Program Coordinator	RF	40	57,330	3,200	15,340	75,870
				Regular Full Time		1	57,330	3,200	15,340	75,870
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-23711 (Homeless Prevention)		1	57,330	3,200	15,340	75,870
100	23714	5	2208	ADA Coordinator	RF	40	70,180	3,260	24,080	97,520
100	23714	2305	1020	Office Assistant I	RP	20	13,100	260	2,160	15,520
				Regular Full Time		1	70,180	3,260	24,080	97,520
				Regular Part Time		1	13,100	260	2,160	15,520
				Subtotal - 100-23714 (ADA)		2	83,280	3,520	26,240	113,040
				Regular Full Time		6	366,940	19,050	121,210	507,200
				Regular Part Time		1	13,100	260	2,160	15,520
				Total - Community Development (23700)		7	380,040	19,310	123,370	522,720

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	41110	2128	2006	Director of Public Works	RF	40	141,840	8,610	36,140	186,590
				Regular Full Time	1		141,840	8,610	36,140	186,590
				Regular Part Time	-		-	-	-	-
				Subtotal - 100-41110 (Public Works Administration)	1		141,840	8,610	36,140	186,590
				Regular Full Time	1		141,840	8,610	36,140	186,590
				Regular Part Time	-		-	-	-	-
				Total - Public Works (41100)	1		141,840	8,610	36,140	186,590
100	43110	432	1040	Executive Assistant	RF	40	52,650	4,800	14,770	72,220
100	43110	460	2020	Public Service Operations Mgr	RF	40	49,110	740	16,120	65,970
100	43110	2449	2023	Administrative Technician	RF	40	37,070	1,340	12,630	51,040
100	43110	2403	2096	PS Planning & Safety Coord	RF	40	48,010	1,940	23,400	73,350
100	43110	1074	2097	Public Service Deputy Director	RF	40	76,350	-	13,390	89,740
100	43110	4804	2099	Director of Public Service	RF	40	99,810	6,810	16,570	123,190
100	43110	1105	6017	Solid Waste Manager	RF	40	50,340	1,220	14,770	66,330
100	43110	3369	7024	Public Service Coordinator	RF	40	37,070	740	12,460	50,270
				Regular Full Time	8		450,410	17,590	124,110	592,110
				Regular Part Time	-		-	-	-	-
				Subtotal - 100-43110 (Public Service Administration)	8		450,410	17,590	124,110	592,110
100	43111	1252	1022	Office Assistant II	RF	40	27,440	960	15,840	44,240
100	43111	4672	1037	Principal Secretary	RF	40	37,190	2,520	12,290	52,000
100	43111	446	2000	Administrative Specialist	RF	40	37,070	2,960	12,400	52,430
100	43111	1084	2005	Administrative Assistant	RF	40	41,640	1,580	19,090	62,310
100	43111	1257	2023	Administrative Technician	RF	40	47,570	2,020	17,500	67,090
100	43111	1280	7025	Equipment Operator I	RF	40	29,080	2,300	10,980	42,360
100	43111	3943	7025	Equipment Operator I	RF	40	27,440	2,300	11,190	40,930
100	43111	1451	7053	Public Service Worker II	RF	40	33,460	2,180	11,120	46,760
100	43111	1506	7053	Public Service Worker II	RF	40	34,060	2,780	11,610	48,450
100	43111	642	7127	EO II - Roll-Back Dump Truck	RF	40	39,250	5,070	11,920	56,240
				Regular Full Time	10		354,200	24,670	133,940	512,810
				Regular Part Time	-		-	-	-	-
				Subtotal - 100-43111 (Operations Center)	10		354,200	24,670	133,940	512,810
100	43122	340	1037	Principal Secretary	RF	40	35,480	2,300	18,170	55,950
100	43122	1293	7021	Public Service Foreman II	RF	40	54,650	3,140	14,960	72,750
100	43122	1299	7021	Public Service Foreman II	RF	40	43,270	1,220	8,240	52,730
100	43122	1344	7021	Public Service Foreman II	RF	40	43,270	2,060	23,050	68,380
100	43122	1634	7050	Trades Craftworker	RF	40	35,420	2,300	8,850	46,570
100	43122	2385	7050	Trades Craftworker	RF	40	27,440	740	10,720	38,900
100	43122	1317	7050	Trades Craftworker	RF	40	27,440	840	11,010	39,290
100	43122	2402	7050	Trades Craftworker	RF	40	35,420	3,620	17,810	56,850
100	43122	1656	7050	Trades Craftworker	RF	40	31,650	2,930	16,840	51,420
100	43122	1338	7050	Trades Craftworker	RF	40	28,430	1,700	16,230	46,360
100	43122	721	7050	Trades Craftworker	RF	40	27,440	260	5,430	33,130
100	43122	1337	7050	Trades Craftworker	RF	40	33,530	2,060	16,600	52,190
100	43122	1073	7050	Trades Craftworker	RF	40	30,400	1,700	11,120	43,220
100	43122	1069	7050	Trades Craftworker	RF	40	35,420	3,090	15,420	53,930
100	43122	1068	7050	Trades Craftworker	RF	40	27,440	740	10,930	39,110
100	43122	1339	7050	Trades Craftworker	RF	40	27,440	740	10,590	38,770
100	43122	1662	7050	Trades Craftworker	RF	40	27,440	740	10,720	38,900
100	43122	1917	7051	Skilled Trades Craftworker	RF	40	43,130	3,500	21,560	68,190
100	43122	1128	7051	Skilled Trades Craftworker	RF	40	44,070	1,820	12,880	58,770
100	43122	612	7051	Skilled Trades Craftworker	RF	40	38,960	3,620	21,970	64,550
100	43122	4400	7051	Skilled Trades Craftworker	RF	40	42,190	1,820	20,810	64,820
100	43122	1100	7044	Bucket Truck Operator	RF	40	45,280	1,460	12,580	59,320
100	43122	1101	7104	Licensed Electrician	RF	40	54,650	2,540	14,010	71,200
100	43122	1520	7161	Facilities Services Manager	RF	40	64,970	7,510	22,560	95,040
100	43122	1298	7162	Facilities Services Asst Mngr	RF	40	54,540	5,630	19,980	80,150
				Regular Full Time	25		959,370	58,080	373,040	1,390,490
				Regular Part Time	-		-	-	-	-
				Subtotal - 100-43122 (Facilities Maintenance)	25		959,370	58,080	373,040	1,390,490
100	43124	1631	7007	EO III - Mini Excavator	RF	40	33,410	620	14,920	48,950
100	43124	1589	7009	EO III - Paving Machine	RF	40	33,410	1,220	11,990	46,620
100	43124	1263	7021	Public Service Foreman II	RF	40	47,100	2,180	8,230	57,510
100	43124	1618	7021	Public Service Foreman II	RF	40	54,180	3,790	14,590	72,560
100	43124	1665	7021	Public Service Foreman II	RF	40	43,270	1,820	12,750	57,840
100	43124	1666	7021	Public Service Foreman II	RF	40	45,600	2,060	7,970	55,630
100	43124	1668	7021	Public Service Foreman II	RF	40	43,270	1,700	19,380	64,350
100	43124	1374	7025	Equipment Operator I	RF	40	31,020	1,940	14,670	47,630
100	43124	4161	7025	Equipment Operator I	RF	40	27,440	740	5,560	33,740
100	43124	583	7028	EO III - Demo Specialist	RF	40	36,250	1,700	20,780	58,730
100	43124	1343	7028	EO III - Demo Specialist	RF	40	32,920	740	6,420	40,080
100	43124	4865	7030	Master Equipment Operator	RF	40	38,080	1,200	12,470	51,750
100	43124	1410	7031	Pub Serv Construction Foreman	RF	40	43,860	2,060	22,750	68,670
100	43124	1449	7031	Pub Serv Construction Foreman	RF	40	43,270	1,220	13,320	57,810
100	43124	1607	7033	EO III - Backhoe	RF	40	33,620	1,700	12,100	47,420
100	43124	1611	7034	EO III - Concrete Truck	RF	40	33,770	1,320	14,840	49,930
100	43124	1592	7038	EO III - Road Grader	RF	40	38,820	1,820	11,850	52,490
100	43124	1608	7038	EO III - Road Grader	RF	40	36,550	2,540	12,160	51,250
100	43124	4864	7043	EO III - Track Hoe	RF	40	41,210	2,660	9,340	53,210
100	43124	1636	7049	Public Service Construct Wkr	RF	40	30,510	2,060	20,630	53,200
100	43124	1647	7049	Public Service Construct Wkr	RF	40	35,680	2,540	11,680	49,880
100	43124	1652	7049	Public Service Construct Wkr	RF	40	26,770	740	12,560	40,070

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	43124	1657	7049	Public Service Construct Wkr	RF	40	30,220	980	11,140	42,340
100	43124	1658	7049	Public Service Construct Wkr	RF	40	30,220	2,110	14,960	47,290
100	43124	2451	7049	Public Service Construct Wkr	RF	40	30,220	980	11,140	42,340
100	43124	2453	7049	Public Service Construct Wkr	RF	40	35,680	2,400	20,590	58,670
100	43124	4169	7049	Public Service Construct Wkr	RF	40	36,300	2,400	11,790	50,490
100	43124	1655	7051	Skilled Trades Craftworker	RF	40	32,600	740	11,720	45,060
100	43124	1401	7052	Public Service Worker I	RF	40	23,890	740	13,470	38,100
100	43124	1407	7052	Public Service Worker I	RF	40	26,200	-	10,280	36,480
100	43124	3398	7052	Public Service Worker I	RF	40	23,890	260	4,840	28,990
100	43124	1411	7053	Public Service Worker II	RF	40	28,770	1,580	10,360	40,710
100	43124	2398	7053	Public Service Worker II	RF	40	26,200	740	10,510	37,450
100	43124	1671	7120	Public Service Construct Mgr	RF	40	58,860	2,180	25,220	86,260
100	43124	1640	7123	EO II - Front Loader Hi-Lift	RF	40	31,920	2,300	19,730	53,950
100	43124	2448	7123	EO II - Front Loader Hi-Lift	RF	40	33,940	2,420	11,750	48,110
100	43124	155	7125	EO II - Right of Way Mower	RF	40	30,600	1,700	11,680	43,980
100	43124	1617	7126	EO II - Pothole Patcher	RF	40	29,480	740	19,890	50,110
100	43124	618	7131	EO II - Tandem Dump Truck	RF	40	32,090	1,460	11,370	44,920
100	43124	1440	7131	EO II - Tandem Dump Truck	RF	40	29,790	1,220	20,650	51,660
100	43124	1606	7131	EO II - Tandem Dump Truck	RF	40	33,890	2,300	15,090	51,280
100	43124	1664	7131	EO II - Tandem Dump Truck	RF	40	30,220	1,220	17,180	48,620
100	43124	1667	7131	EO II - Tandem Dump Truck	RF	40	34,960	1,460	6,340	42,760
				Regular Full Time		43	1,499,930	68,300	580,660	2,148,890
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-43124 (Street Maintenance)		43	1,499,930	68,300	580,660	2,148,890
100	43140	1468	7144	Stores System Clerk	RF	40	37,020	2,660	11,930	51,610
100	43140	1131	7146	Logistics and Supply Manager	RF	40	52,650	2,780	23,520	78,950
				Regular Full Time		2	89,670	5,440	35,450	130,560
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-43140 (Maintenance Warehouse)		2	89,670	5,440	35,450	130,560
100	43171	441	7019	Public Service Area Manager II	RF	40	68,450	3,480	19,460	91,390
100	43171	2407	7020	Public Service Foreman I	RF	40	38,540	3,490	21,450	63,480
100	43171	4279	7020	Public Service Foreman I	RF	40	37,070	1,700	16,050	54,820
100	43171	1543	7021	Public Service Foreman II	RF	40	44,800	3,380	17,620	65,800
100	43171	1286	7025	Equipment Operator I	RF	40	27,440	2,060	20,520	50,020
100	43171	1485	7025	Equipment Operator I	RF	40	32,090	3,020	20,260	55,370
100	43171	1584	7025	Equipment Operator I	RF	40	26,770	740	12,560	40,070
100	43171	4710	7030	Master Equipment Operator	RF	40	45,850	4,630	13,720	64,200
100	43171	3851	7032	PS MAINTENANCE COORDINATOR	RF	40	43,130	2,540	22,430	68,100
100	43171	148	7036	EO III - Garbage Truck	RF	40	39,710	6,120	14,470	60,300
100	43171	1542	7036	EO III - Garbage Truck	RF	40	33,410	1,700	21,330	56,440
100	43171	2258	7036	EO III - Garbage Truck	RF	40	38,960	3,140	12,290	54,390
100	43171	2412	7038	EO III - Road Grader	RF	40	35,370	1,820	11,330	48,520
100	43171	146	7040	EO III - Boom Mower	RF	40	38,100	2,300	12,760	53,160
100	43171	1380	7040	EO III - Boom Mower	RF	40	33,410	1,700	11,560	46,670
100	43171	2379	7040	EO III - Boom Mower	RF	40	36,590	1,900	15,980	54,470
100	43171	4164	7040	EO III - Boom Mower	RF	40	37,340	2,900	12,340	52,580
100	43171	1550	7045	Public Service Crew Leader	RF	40	32,900	2,660	11,810	47,370
100	43171	3329	7050	Trades Craftworker	RF	40	29,120	1,220	11,130	41,470
100	43171	414	7052	Public Service Worker I	RF	40	29,160	4,100	16,290	49,550
100	43171	1447	7052	Public Service Worker I	RF	40	32,160	3,540	11,340	47,040
100	43171	1458	7052	Public Service Worker I	RF	40	24,150	1,100	13,870	39,120
100	43171	1463	7052	Public Service Worker I	RF	40	25,740	1,580	10,850	38,170
100	43171	1470	7052	Public Service Worker I	RF	40	23,890	2,040	10,570	36,500
100	43171	1564	7052	Public Service Worker I	RF	40	23,890	480	10,100	34,470
100	43171	4140	7052	Public Service Worker I	RF	40	29,160	3,740	18,820	51,720
100	43171	4148	7052	Public Service Worker I	RF	40	26,200	2,040	14,090	42,330
100	43171	4668	7052	Public Service Worker I	RF	40	23,890	1,220	16,060	41,170
100	43171	4711	7052	Public Service Worker I	RF	40	26,200	3,740	16,910	46,850
100	43171	145	7053	Public Service Worker II	RF	40	26,200	1,100	10,630	38,130
100	43171	1419	7053	Public Service Worker II	RF	40	26,380	2,300	10,800	39,480
100	43171	4156	7053	Public Service Worker II	RF	40	31,110	1,320	14,270	46,700
100	43171	1423	7123	EO II - Front Loader Hi-Lift	RF	40	30,550	1,100	11,560	43,210
100	43171	1541	7124	EO II - Knuckleboom	RF	40	36,390	2,420	11,790	50,600
100	43171	1585	7124	EO II - Knuckleboom	RF	40	37,820	3,260	21,750	62,830
100	43171	1602	7124	EO II - Knuckleboom	RF	40	33,510	2,040	19,880	55,430
100	43171	4165	7124	EO II - Knuckleboom	RF	40	30,550	1,220	10,730	42,500
100	43171	1297	7125	EO II - Right of Way Mower	RF	40	30,220	1,340	11,550	43,110
100	43171	711	7130	EO II - Sweeper	RF	40	29,480	740	13,000	43,220
100	43171	1508	7130	EO II - Sweeper	RF	40	30,220	2,180	5,790	38,190
100	43171	1578	7130	EO II - Sweeper	RF	40	31,260	1,220	11,360	43,840
100	43171	4709	7131	EO II - Tandem Dump Truck	RF	40	30,160	740	10,860	41,760
				Regular Full Time		42	1,387,140	95,060	602,140	2,084,340
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-43171 (General Service Area 1)		42	1,387,140	95,060	602,140	2,084,340
100	43172	431	7018	Public Service Area Manager I	RF	40	46,180	2,540	18,910	67,630
100	43172	1552	7020	Public Service Foreman I	RF	40	37,070	2,180	22,020	61,270
100	43172	1514	7025	Equipment Operator I	RF	40	31,650	1,940	11,550	45,140
100	43172	2383	7025	Equipment Operator I	RF	40	27,440	740	14,300	42,480
100	43172	3397	7025	Equipment Operator I	RF	40	29,810	1,940	10,770	42,520
100	43172	669	7039	EO III - Multi Purpose Sweeper	RF	40	38,210	3,370	12,170	53,750
100	43172	704	7039	EO III - Multi Purpose Sweeper	RF	40	43,670	4,690	19,860	68,220
100	43172	759	7040	EO III - Boom Mower	RF	40	32,600	980	11,480	45,060
100	43172	1515	7052	Public Service Worker I	RF	40	23,890	740	10,340	34,970
100	43172	2394	7052	Public Service Worker I	RF	40	23,890	740	13,470	38,100
100	43172	3308	7052	Public Service Worker I	RF	40	23,890	740	13,470	38,100
100	43172	1408	7053	Public Service Worker II	RF	40	28,770	2,420	14,210	45,400
100	43172	1414	7053	Public Service Worker II	RF	40	26,200	740	10,510	37,450
100	43172	1425	7053	Public Service Worker II	RF	40	26,200	1,100	13,960	41,260

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	43172	789	7124	EO II - Knuckleboom	RF	40	30,220	1,220	11,550	42,990
100	43172	827	7124	EO II - Knuckleboom	RF	40	36,390	3,140	11,900	51,430
100	43172	1537	7124	EO II - Knuckleboom	RF	40	32,900	980	16,830	50,710
100	43172	690	7126	EO II - Pothole Patcher	RF	40	30,220	740	10,870	41,830
				Regular Full Time	18		569,200	30,940	248,170	848,310
				Regular Part Time	-		-	-	-	-
				Subtotal - 100-43172 (General Service Area 2)	18		569,200	30,940	248,170	848,310
100	43173	1558	7018	Public Service Area Manager I	RF	40	53,640	6,380	15,050	75,070
100	43173	1268	7020	Public Service Foreman I	RF	40	43,180	5,000	13,400	61,580
100	43173	1496	7025	Equipment Operator I	RF	40	31,920	1,700	11,890	45,510
100	43173	1532	7025	Equipment Operator I	RF	40	26,770	740	12,560	40,070
100	43173	1587	7025	Equipment Operator I	RF	40	27,440	1,220	20,270	48,930
100	43173	695	7039	EO III - Multi Purpose Sweeper	RF	40	39,980	3,620	18,510	62,110
100	43173	678	7040	EO III - Boom Mower	RF	40	33,410	1,100	11,290	45,800
100	43173	1086	7052	Public Service Worker I	RF	40	23,890	260	9,580	33,730
100	43173	1469	7052	Public Service Worker I	RF	40	26,200	1,220	10,510	37,930
100	43173	1474	7052	Public Service Worker I	RF	40	23,890	740	13,510	38,140
100	43173	4152	7052	Public Service Worker I	RF	40	23,890	480	10,010	34,380
100	43173	1628	7053	Public Service Worker II	RF	40	25,560	480	10,640	36,680
100	43173	4673	7053	Public Service Worker II	RF	40	25,200	740	10,610	36,550
100	43173	1516	7124	EO II - Knuckleboom	RF	40	32,900	2,180	20,920	56,000
100	43173	1540	7124	EO II - Knuckleboom	RF	40	30,220	740	11,450	42,410
100	43173	4211	7124	EO II - Knuckleboom	RF	40	30,550	740	6,080	37,370
100	43173	3388	7126	EO II - Pothole Patcher	RF	40	30,220	740	11,450	42,410
100	43173	1285	7128	EO II - SIDE MOWER	RF	40	29,060	-	5,680	34,740
				Regular Full Time	18		557,920	28,080	223,410	809,410
				Regular Part Time	-		-	-	-	-
				Subtotal - 100-43173 (General Service Area 3)	18		557,920	28,080	223,410	809,410
100	43174	58	7018	Public Service Area Manager I	RF	40	52,320	3,290	13,730	69,340
100	43174	1554	7020	Public Service Foreman I	RF	40	37,910	1,680	11,740	51,330
100	43174	1492	7025	Equipment Operator I	RF	40	27,440	530	10,580	38,550
100	43174	1503	7025	Equipment Operator I	RF	40	32,400	2,640	17,220	52,260
100	43174	1517	7025	Equipment Operator I	RF	40	28,330	1,440	10,930	40,700
100	43174	272	7039	EO III - Multi Purpose Sweeper	RF	40	37,340	2,390	11,890	51,620
100	43174	705	7039	EO III - Multi Purpose Sweeper	RF	40	42,680	2,680	12,780	58,120
100	43174	831	7040	EO III - Boom Mower	RF	40	34,610	2,590	21,650	58,850
100	43174	1436	7052	Public Service Worker I	RF	40	23,310	740	11,980	36,030
100	43174	2382	7052	Public Service Worker I	RF	40	23,890	740	10,380	35,010
100	43174	4665	7052	Public Service Worker I	RF	40	25,910	1,680	19,760	47,350
100	43174	4674	7052	Public Service Worker I	RF	40	23,890	260	9,960	34,110
100	43174	762	7053	Public Service Worker II	RF	40	26,200	260	9,830	36,290
100	43174	1486	7053	Public Service Worker I	RF	40	25,200	740	10,270	36,210
100	43174	1563	7053	Public Service Worker II	RF	40	25,560	740	12,350	38,650
100	43174	838	7124	EO II - Knuckleboom	RF	40	32,530	2,040	14,570	49,140
100	43174	1518	7124	EO II - Knuckleboom	RF	40	30,220	960	17,150	48,330
100	43174	1544	7124	EO II - Knuckleboom	RF	40	30,600	1,580	11,680	43,860
100	43174	1765	7126	EO II - Pothole Patcher	RF	40	33,530	1,100	11,660	46,290
				Regular Full Time	19		593,870	28,060	250,110	872,040
				Regular Part Time	-		-	-	-	-
				Subtotal - 100-43174 (General Service Area 4)	19		593,870	28,060	250,110	872,040
100	43175	318	7018	Public Service Area Manager I	RF	40	50,520	2,300	8,720	61,540
100	43175	1266	7020	Public Service Foreman I	RF	40	37,070	2,860	17,920	57,850
100	43175	1281	7025	Equipment Operator I	RF	40	27,440	740	10,770	38,950
100	43175	1287	7025	Equipment Operator I	RF	40	27,440	1,220	20,380	49,040
100	43175	1489	7025	Equipment Operator I	RF	40	31,650	2,080	10,960	44,670
100	43175	682	7039	EO III - Multi Purpose Sweeper	RF	40	43,670	5,080	12,780	61,510
100	43175	1276	7039	EO III - Multi Purpose Sweeper	RF	40	41,210	4,310	13,080	58,580
100	43175	1539	7040	EO III - Boom Mower	RF	40	38,210	2,420	20,290	60,920
100	43175	1054	7052	Public Service Worker I	RF	40	23,890	740	13,510	38,140
100	43175	1455	7052	Public Service Worker I	RF	40	26,200	2,970	16,710	45,880
100	43175	1505	7052	Public Service Worker I	RF	40	23,890	-	4,860	28,750
100	43175	4151	7052	Public Service Worker I	RF	40	23,890	740	13,470	38,100
100	43175	4441	7052	Public Service Worker I	RF	40	29,160	3,820	16,680	49,460
100	43175	1290	7053	Public Service Worker II	RF	40	25,560	740	10,660	36,960
100	43175	680	7124	EO II - Knuckleboom	RF	40	40,540	3,640	12,910	57,090
100	43175	1546	7124	EO II - Knuckleboom	RF	40	30,220	260	5,950	36,430
100	43175	4213	7124	EO II - Knuckleboom	RF	40	30,220	740	11,110	42,070
100	43175	818	7126	EO II - Pothole Patcher	RF	40	30,220	480	11,430	42,130
				Regular Full Time	18		581,000	34,900	232,170	848,070
				Regular Part Time	-		-	-	-	-
				Subtotal - 100-43175 (General Service Area 5)	18		581,000	34,900	232,170	848,070
100	43176	413	7018	Public Service Area Manager I	RF	40	47,070	1,940	12,920	61,930
100	43176	1557	7020	Public Service Foreman I	RF	40	40,760	1,580	7,250	49,590
100	43176	1488	7025	Equipment Operator I	RF	40	32,910	4,420	11,530	48,860
100	43176	1491	7025	Equipment Operator I	RF	40	27,440	-	5,410	32,850
100	43176	1528	7025	Equipment Operator I	RF	40	32,910	2,280	11,250	46,440
100	43176	229	7039	EO III - Multi Purpose Sweeper	RF	40	32,920	1,220	11,580	45,720
100	43176	559	7039	EO III - Multi Purpose Sweeper	RF	40	39,570	2,780	18,320	60,670
100	43176	1259	7052	Public Service Worker I	RF	40	23,890	480	13,440	37,810
100	43176	1430	7052	Public Service Worker I	RF	40	26,660	1,340	10,200	38,200
100	43176	1530	7052	Public Service Worker I	RF	40	23,890	260	9,580	33,730
100	43176	1280	7053	Public Service Worker II	RF	40	27,890	1,100	5,700	34,690
100	43176	2391	7053	Public Service Worker II	RF	40	25,990	740	19,310	46,040
100	43176	4150	7053	Public Service Worker II	RF	40	25,200	260	10,160	35,620
100	43176	809	7124	EO II - Knuckleboom	RF	40	35,670	2,300	16,160	54,130

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	43176	1538	7124	EO II - Knuckleboom	RF	40	37,890	2,300	21,800	61,790
100	43176	1766	7124	EO II - Knuckleboom	RF	40	30,220	860	10,790	41,870
100	43176	1548	7125	EO II - Right of Way Mower	RF	40	32,750	1,440	11,610	45,800
100	43176	4212	7126	EO II - Pothole Patcher	RF	40	30,550	1,940	17,340	49,830
Regular Full Time						18	574,180	27,240	224,150	825,570
Regular Part Time						-	-	-	-	-
Subtotal - 100-43176 (General Service Area 6)						18	574,180	27,240	224,150	825,570
100	43190	539	4045	Horticulture Services Manager	RF	40	51,520	1,340	8,790	61,650
100	43190	1650	4049	Horticulture Services Worker	RF	40	27,890	1,940	16,590	46,420
100	43190	2400	4049	Horticulture Services Worker	RF	40	29,140	1,940	20,320	51,400
100	43190	2405	4049	Horticulture Services Worker	RF	40	37,750	2,660	17,340	57,750
100	43190	2413	4049	Horticulture Services Worker	RF	40	29,770	1,700	11,190	42,660
100	43190	591	7020	Public Service Foreman I	RF	40	44,170	2,660	7,930	54,760
100	43190	1615	7020	Public Service Foreman I	RF	40	42,190	2,900	12,750	57,840
100	43190	2380	7020	Public Service Foreman I	RF	40	50,540	4,040	14,040	68,620
100	43190	1501	7025	Equipment Operator I	RF	40	34,790	2,780	11,410	48,980
100	43190	1509	7025	Equipment Operator I	RF	40	27,440	1,580	10,600	39,620
100	43190	1511	7025	Equipment Operator I	RF	40	34,940	3,140	11,490	49,570
100	43190	1582	7025	Equipment Operator I	RF	40	27,440	1,580	20,430	49,450
100	43190	2392	7025	Equipment Operator I	RF	40	26,770	740	12,560	40,070
100	43190	2401	7025	Equipment Operator I	RF	40	27,440	740	10,930	39,110
100	43190	2409	7025	Equipment Operator I	RF	40	27,440	260	5,430	33,130
100	43190	2450	7025	Equipment Operator I	RF	40	29,770	1,100	6,010	36,880
100	43190	3805	7025	Equipment Operator I	RF	40	27,440	1,100	14,400	42,940
100	43190	4200	7025	Equipment Operator I	RF	40	27,440	480	10,900	38,820
100	43190	4401	7025	Equipment Operator I	RF	40	27,440	260	10,510	38,210
100	43190	1570	7040	EO III - Boom Mower	RF	40	35,480	1,700	20,050	57,230
100	43190	2381	7045	Public Service Crew Leader	RF	40	30,550	1,700	19,600	51,850
100	43190	2404	7045	Public Service Crew Leader	RF	40	35,870	2,060	14,380	52,310
100	43190	2415	7045	Public Service Crew Leader	RF	40	35,210	2,060	6,470	43,740
100	43190	1271	7052	Public Service Worker I	RF	40	26,200	480	13,830	40,510
100	43190	1418	7052	Public Service Worker I	RF	40	23,890	260	9,920	34,070
100	43190	1429	7052	Public Service Worker I	RF	40	23,890	480	10,100	34,470
100	43190	1484	7052	Public Service Worker I	RF	40	23,890	740	10,340	34,970
100	43190	1568	7052	Public Service Worker I	RF	40	23,890	740	10,380	34,990
100	43190	1569	7052	Public Service Worker I	RF	40	23,310	740	11,980	36,030
100	43190	1623	7052	Public Service Worker I	RF	40	23,890	480	13,440	37,810
100	43190	2386	7052	Public Service Worker I	RF	40	23,890	-	18,470	42,360
100	43190	2396	7052	Public Service Worker I	RF	40	26,200	260	5,220	31,680
100	43190	2397	7052	Public Service Worker I	RF	40	23,890	740	10,000	34,630
100	43190	1621	7053	Public Service Worker II	RF	40	28,100	1,820	13,970	43,890
100	43190	2395	7053	Public Service Worker II	RF	40	26,200	740	19,340	46,280
100	43190	4125	7053	Public Service Worker II	RF	40	25,560	740	10,330	36,630
100	43190	4201	7053	Public Service Worker II	RF	40	34,060	2,660	16,760	53,480
100	43190	4675	7053	Public Service Worker II	RF	40	26,200	740	10,720	37,660
100	43190	1120	7121	EO III - Triple Flail Mower	RF	40	32,600	740	13,460	46,800
100	43190	3797	7129	EO II - Slope Master	RF	40	32,130	1,340	11,880	45,350
Regular Full Time						40	1,216,220	54,160	504,240	1,774,620
Regular Part Time						-	-	-	-	-
Subtotal - 100-43190 (Public Grounds Maintenance)						40	1,216,220	54,160	504,240	1,774,620
100	43191	2256	4037	Urban Forester	RF	40	62,710	1,580	22,250	86,540
100	43191	1183	4047	Arborist	RF	40	48,760	3,620	23,130	75,510
100	43191	1262	4048	Tree Service Technician	RF	40	35,510	740	12,210	48,460
100	43191	1083	4049	Horticulture Services Worker	RF	40	27,830	860	5,680	34,350
100	43191	4762	4049	Horticulture Services Worker	RF	40	27,440	260	10,170	37,870
100	43191	1051	7052	Public Service Worker I	RF	40	25,370	840	10,160	36,370
100	43191	1635	7124	EO II - Knuckleboom	RF	40	30,600	980	6,130	37,710
100	43191	1605	7132	EO III - Tree Truck	RF	40	33,660	840	19,540	54,040
Regular Full Time						8	291,880	9,720	109,250	410,850
Regular Part Time						-	-	-	-	-
Subtotal - 100-43191 (Urban Forestry)						8	291,880	9,720	109,250	410,850
Regular Full Time						269	9,124,990	482,240	3,640,840	13,248,070
Regular Part Time						-	-	-	-	-
Total - Public Service (43100)						269	9,124,990	482,240	3,640,840	13,248,070

City of Knoxville, Tennessee
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Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	43310	4467	1040	Executive Assistant	RF	40	52,650	3,140	14,650	70,440
100	43310	1466	2023	Administrative Technician	RF	40	47,050	1,320	16,990	65,360
100	43310	1216	2024	Capital Projects Technician	RF	40	37,070	740	12,460	50,270
100	43310	1676	5051	Engineering Director	RF	40	122,390	7,410	32,090	161,890
100	43310	600	5053	Engineering Deputy Director	RF	40	143,390	14,150	29,700	187,240
				Regular Full Time		5	402,550	26,760	105,890	535,200
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-43310 (Engineering Administration)		5	402,550	26,760	105,890	535,200
100	43331	2366	5022	Traffic Engineering Tech III	RF	24	28,350	-	4,270	32,620
100	43331	4065	5022	Traffic Engineering Tech III	RF	40	43,270	1,820	13,090	58,180
100	43331	4237	5022	Traffic Engineering Tech III	RF	40	43,270	2,060	22,020	67,350
100	43331	4087	5043	Traffic Engineering Tech I	RF	40	32,600	960	21,040	54,600
100	43331	2204	5047	Traffic Engineer	RF	40	60,450	1,700	16,200	78,350
100	43331	4068	5047	Traffic Engineer	RF	40	49,110	260	8,890	58,260
100	43331	3234	5048	Traffic Engineering Chief	RF	40	89,810	480	23,870	114,160
100	43331	1322	5052	Professional Traffic Engineer	RF	40	56,290	740	15,590	72,620
100	43331	1678	5052	Professional Traffic Engineer	RF	40	78,680	3,140	12,650	94,470
100	43331	4232	5052	Professional Traffic Engineer	RF	40	79,730	2,660	19,270	101,660
				Regular Full Time		9	533,210	13,820	152,620	699,650
				Regular Part Time		1	28,350	-	4,270	32,620
				Subtotal - 100-43331 (Traffic Engineering)		10	561,560	13,820	156,890	732,270
100	43333	4465	5037	Signal Installation Crew Ldr	RF	40	50,740	3,140	14,360	68,240
100	43333	3571	5038	Signal Repair Tech	RF	40	33,650	260	6,450	40,360
100	43333	1686	5039	Signal Repair Technician Sr	RF	40	38,380	1,340	20,440	60,160
100	43333	1693	5039	Signal Repair Technician Sr	RF	40	38,110	1,100	7,350	46,560
100	43333	1694	5039	Signal Repair Technician Sr	RF	40	36,540	260	17,250	54,050
100	43333	4029	5039	Signal Repair Technician Sr	RF	40	37,070	740	7,110	44,920
100	43333	1692	5041	Signal Maintenance Supervisor	RF	40	64,550	4,390	24,900	93,840
100	43333	1746	5064	Master Signal Repair Tech	RF	40	43,270	2,300	21,110	66,680
100	43333	4461	5064	Master Signal Repair Tech	RF	40	43,270	2,340	16,520	62,130
				Regular Full Time		9	385,580	15,870	135,490	536,940
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-43333 (Signal Maintenance)		9	385,580	15,870	135,490	536,940
100	43334	288	5030	Sign & Marking Crew Leader	RF	40	36,170	740	14,060	50,970
100	43334	289	5030	Sign & Marking Crew Leader	RF	40	44,170	3,620	22,760	70,550
100	43334	1104	5030	Sign & Marking Crew Leader	RF	40	48,760	3,620	22,840	75,220
100	43334	4064	5032	Sign & Marking Specialist Sr	RF	40	42,030	3,140	13,420	58,590
100	43334	4803	5032	Sign & Marking Specialist Sr	RF	40	33,410	1,100	11,870	46,480
100	43334	1702	5033	Sign & Marking Supervisor	RF	40	43,270	1,700	21,960	66,930
100	43334	1708	5035	Sign Construction Technician	RF	40	32,600	740	13,460	46,800
100	43334	634	5065	Sign&Marking Spec/Pnt Trk Drv	RF	40	32,920	740	11,770	45,430
100	43334	2272	5065	Sign&Marking Spec/Pnt Trk Drv	RF	40	33,410	740	11,860	46,010
100	43334	2273	5065	Sign&Marking Spec/Pnt Trk Drv	RF	40	32,600	740	13,460	46,800
				Regular Full Time		10	379,340	16,880	157,560	553,780
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-43334 (Signs And Marking)		10	379,340	16,880	157,560	553,780
100	43340	2280	2094	Construction Project Mgr	RF	40	62,860	4,760	25,540	93,160
100	43340	1253	5002	Civil Engineer Manager	RF	40	80,670	3,500	27,860	112,030
100	43340	1396	5002	Civil Engineer Manager	RF	40	80,670	4,460	24,720	109,850
100	43340	1679	5002	Civil Engineer Manager	RF	40	72,300	2,300	22,930	97,530
100	43340	3437	5002	Civil Engineer Manager	RF	40	71,990	2,780	23,220	97,990
100	43340	1231	5008	Civil Designer	RF	40	54,570	3,670	23,840	82,080
100	43340	1232	5008	Civil Designer	RF	40	58,990	4,330	21,100	84,420
100	43340	1239	5008	Civil Designer	RF	40	58,990	2,660	16,120	77,770
100	43340	429	5014	Chief Professional Surveyor	RF	40	84,290	6,630	28,040	118,960
100	43340	1082	5016	Registered Land Surveyor	RF	40	62,780	4,370	21,980	89,130
100	43340	1241	5016	Registered Land Surveyor	RF	40	56,510	3,620	24,570	84,700
100	43340	1244	5016	Registered Land Surveyor	RF	40	61,480	2,660	11,470	75,610
100	43340	1243	5018	Civil Engineering Tech I	RF	40	32,920	740	11,770	45,430
100	43340	1674	5018	Civil Engineering Tech I	RF	40	41,820	2,300	22,270	66,390
100	43340	4037	5018	Civil Engineering Tech I	RF	40	33,410	1,220	17,270	51,900
100	43340	1224	5020	Civil Engineering Tech III	RF	40	47,100	3,020	22,640	72,760
100	43340	1234	5020	Civil Engineering Tech III	RF	40	45,280	1,820	12,630	59,730
100	43340	1236	5020	Civil Engineering Tech III	RF	40	43,860	2,300	22,510	68,670
100	43340	1238	5020	Civil Engineering Tech III	RF	40	53,570	2,660	5,170	61,400
100	43340	1246	5020	Civil Engineering Tech III	RF	40	53,250	3,140	14,740	71,130
100	43340	2598	5020	Civil Engineering Tech III	RF	40	49,420	2,400	14,390	66,210
100	43340	4038	5020	Civil Engineering Tech III	RF	40	48,180	3,600	23,310	75,090
100	43340	2268	5025	Civil Engineer	RF	40	49,110	1,220	19,800	70,130
100	43340	52	5028	Civil Engineer Chief	RF	40	103,240	6,870	32,000	142,110
				Regular Full Time		24	1,407,260	77,030	489,890	1,974,180
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-43340 (Civil Engineering)		24	1,407,260	77,030	489,890	1,974,180
				Regular Full Time		57	3,107,940	150,360	1,041,450	4,299,750
				Regular Part Time		1	28,350	-	4,270	32,620
				Total - Engineering (43300)		58	3,136,290	150,360	1,045,720	4,332,370

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Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	43731	1417	1022	Office Assistant II	RF	40	30,600	1,340	11,260	43,200
100	43731	226	2000	Administrative Specialist	RF	40	40,190	1,940	12,290	54,420
100	43731	3088	2180	Codes Enforcement Officer Sr	RF	40	54,650	4,650	14,740	74,040
100	43731	1751	2180	Codes Enforcement Officer Sr	RF	40	48,180	5,220	13,780	67,180
100	43731	3090	2180	Codes Enforcement Officer Sr	RF	40	47,280	2,180	17,050	66,490
100	43731	3086	2180	Codes Enforcement Officer Sr	RF	40	45,280	2,400	13,090	60,770
100	43731	1754	2180	Codes Enforcement Officer Sr	RF	40	48,180	3,620	9,920	61,720
100	43731	315	2181	Codes Enforcement Officer	RF	40	40,360	2,300	12,390	55,050
100	43731	1752	2181	Codes Enforcement Officer	RF	40	36,540	1,580	12,050	50,170
100	43731	4163	2210	Codes Enforcement Sect Mgr	RF	40	60,430	3,140	16,440	80,010
						10	451,670	28,370	133,010	613,050
						-	-	-	-	-
						10	451,670	28,370	133,010	613,050
						10	451,670	28,370	133,010	613,050
						-	-	-	-	-
						10	451,670	28,370	133,010	613,050

City of Knoxville, Tennessee
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Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	44310	221	1022	Office Assistant II	RF	40	30,670	1,820	20,610	53,100
100	44310	3224	2001	Administrative Supervisor	RF	40	58,110	2,660	5,520	66,290
100	44310	1910	2023	Administrative Technician	RF	40	47,820	3,120	17,000	67,940
100	44310	74	4009	Parks & Rec Maint Coord	RF	40	39,250	3,140	7,210	49,600
100	44310	1523	4016	Parks&Rec Field Maint Coordina	RF	40	27,540	840	14,220	42,600
100	44310	2131	4028	Parks & Rec Director	RF	40	103,740	9,450	24,420	137,610
100	44310	1914	4035	Parks & Rec Deputy Dir	RF	40	75,650	1,580	24,790	102,020
100	44310	610	4036	Parks & Greenways Coordinator	RF	40	61,060	1,650	19,570	82,280
100	44310	2365	4074	Recreation Superintendent	RF	40	55,020	4,790	14,750	74,560
100	44310	2278	4075	Parks&Rec Maint Superintendent	RF	40	53,870	1,220	24,520	79,610
Regular Full Time						10	552,730	30,270	172,610	755,610
Regular Part Time						-	-	-	-	-
Subtotal - 100-44310 (Parks & Recreation Admin.)						10	552,730	30,270	172,610	755,610
100	44320	4185	4011	Parks & Rec Facility Foreman	RF	40	38,630	5,130	12,700	56,460
100	44320	2343	4025	Athletics Coordinator	RF	40	43,690	480	13,540	57,710
100	44320	651	4026	Coordinator/Athlet Officials	RF	40	35,670	2,620	17,910	56,200
100	44320	311	4100	Asst Rec Prog Special/General	RF	40	35,670	840	11,450	47,960
Regular Full Time						4	153,660	9,070	55,600	218,330
Regular Part Time						-	-	-	-	-
Subtotal - 100-44320 (Athletics)						4	153,660	9,070	55,600	218,330
100	44321	2474	4012	Recreation Center Leader Sr	RF	40	45,850	3,140	13,270	62,260
100	44321	2440	4010	Recreation Center Leader	RF	40	43,670	5,800	16,300	65,770
100	44321	2432	4012	Recreation Center Leader Sr	RF	40	46,700	5,950	22,170	74,820
Regular Full Time						3	136,220	14,890	51,740	202,850
Regular Part Time						-	-	-	-	-
Subtotal - 100-44321 (Aquatics)						3	136,220	14,890	51,740	202,850
100	44330	1242	4086	Rec Prog Spec/Arts&Crafts	RF	40	33,720	740	15,030	49,490
100	44330	4426	4089	Rec Prog Specialist/Dance	RF	40	46,900	2,880	13,750	63,530
100	44330	4184	4092	Rec Prog Specialist/Arts&Cr-Sr	RF	40	39,830	740	12,720	53,290
Regular Full Time						3	120,450	4,360	41,500	166,310
Regular Part Time						-	-	-	-	-
Subtotal - 100-44330 (Music, Arts and Fine Crafts)						3	120,450	4,360	41,500	166,310
100	44350	2461	1022	Office Assistant II	RF	40	27,440	480	14,030	41,950
100	44350	150	3002	Recreation Intern	RP	20	8,530	-	1,390	9,920
100	44350	456	3002	Recreation Intern	RP	20	8,320	-	1,360	9,680
100	44350	542	3002	Recreation Intern	RP	20	9,360	260	1,550	11,170
100	44350	595	3002	Recreation Intern	RP	20	8,320	-	1,360	9,680
100	44350	598	3002	Recreation Intern	RP	20	9,360	260	1,550	11,170
100	44350	152	3004	Intern II	RP	20	9,360	260	1,550	11,170
100	44350	342	4010	Recreation Center Leader	RF	40	43,670	5,010	16,240	64,920
100	44350	2428	4010	Recreation Center Leader	RF	40	33,410	480	11,310	45,200
100	44350	2430	4010	Recreation Center Leader	RF	40	38,020	1,320	18,140	57,480
100	44350	2433	4010	Recreation Center Leader	RF	40	43,670	5,500	18,420	67,590
100	44350	2434	4010	Recreation Center Leader	RF	40	33,410	1,220	21,190	55,820
100	44350	2436	4010	Recreation Center Leader	RF	40	33,860	2,090	14,860	50,810
100	44350	2441	4010	Recreation Center Leader	RF	40	41,210	2,190	7,370	50,770
100	44350	2442	4010	Recreation Center Leader	RF	40	33,720	740	11,900	46,360
100	44350	2445	4010	Recreation Center Leader	RF	40	34,510	1,300	12,190	48,000
100	44350	2447	4010	Recreation Center Leader	RF	40	43,670	3,670	13,080	60,420
100	44350	2452	4010	Recreation Center Leader	RF	40	46,920	3,620	18,700	69,240
100	44350	2459	4010	Recreation Center Leader	RF	40	43,670	2,880	17,400	63,950
100	44350	2471	4010	Recreation Center Leader	RF	40	34,620	740	11,780	47,140
100	44350	2473	4010	Recreation Center Leader	RF	40	33,770	720	11,780	46,270
100	44350	2475	4010	Recreation Center Leader	RF	40	41,700	840	12,390	54,930
100	44350	2476	4010	Recreation Center Leader	RF	40	46,960	3,620	21,800	72,380
100	44350	2488	4010	Recreation Center Leader	RF	40	40,390	2,180	17,620	60,190
100	44350	4135	4010	Recreation Center Leader	RF	40	37,070	740	12,460	50,270
100	44350	4138	4012	Recreation Center Leader Sr	RF	40	39,200	1,580	12,880	53,660
100	44350	1979	4018	Recreation Outreach Coord	RF	40	47,400	2,850	16,530	66,780
100	44350	1406	4081	Recreation Area Supervisor	RF	40	51,410	2,400	8,950	62,760
100	44350	2356	4081	Recreation Area Supervisor	RF	40	54,650	2,300	9,410	66,360
100	44350	2269	4093	Recreation Program Coordinator	RF	40	39,610	1,220	21,820	62,650
100	44350	343	4100	Asst Rec Prog Special/General	RP	24	17,690	-	2,900	20,590
100	44350	1902	4100	Asst Rec Prog Special/General	RP	30	22,110	-	4,370	26,480
100	44350	1982	4100	Asst Rec Prog Special/General	RP	24	18,300	260	3,010	21,570
100	44350	1984	4100	Asst Rec Prog Special/General	RP	30	22,340	-	9,490	31,830
100	44350	2283	4100	Asst Rec Prog Special/General	RP	24	17,690	-	2,900	20,590
100	44350	2284	4100	Asst Rec Prog Special/General	RP	24	17,690	260	2,910	20,860
100	44350	2444	4100	Asst Rec Prog Special/General	RP	30	23,910	960	15,950	40,820
Regular Full Time						24	963,960	49,690	352,250	1,365,900
Regular Part Time						13	192,980	2,260	50,290	245,530
Subtotal - 100-44350 (Recreation Centers)						37	1,156,940	51,950	402,540	1,611,430
Regular Full Time						44	1,927,020	108,280	673,700	2,709,000
Regular Part Time						13	192,980	2,260	50,290	245,530
Total - Parks and Recreation (44300)						57	2,120,000	110,540	723,990	2,954,530

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Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	51310	129	1020	Office Assistant I	RF	35	26,200	260	5,220	31,680
100	51310	125	2015	Administrative Manager II	RF	40	50,740	1,700	23,130	75,570
100	51310	126	2074	Legal Assistant	RF	40	48,960	2,660	14,010	65,630
100	51310	127	2074	Legal Assistant	RF	40	36,430	1,220	20,370	58,020
100	51310	1226	2074	Legal Assistant	RF	40	52,650	3,620	20,890	77,160
100	51310	65	2077	Staff Attorney	RF	40	94,390	1,580	21,900	117,870
100	51310	136	2077	Staff Attorney	RF	40	98,750	2,780	30,910	132,440
100	51310	439	2077	Staff Attorney	RF	40	98,750	2,520	30,500	131,770
100	51310	1510	2077	Staff Attorney	RF	40	82,340	980	19,960	103,280
100	51310	2206	2077	Staff Attorney	RF	40	92,530	1,940	30,210	124,680
100	51310	4857	2077	Staff Attorney	RF	40	82,340	1,220	25,630	109,190
100	51310	128	2079	Deputy Law Director	RF	40	117,770	3,380	34,470	155,620
100	51310	139	2080	Director Of Law	RF	40	164,750	6,570	26,230	197,550
Regular Full Time						13	1,046,600	30,430	303,430	1,380,460
Regular Part Time						-	-	-	-	-
Subtotal - 100-51310 (Law Department)						13	1,046,600	30,430	303,430	1,380,460
Regular Full Time						13	1,046,600	30,430	303,430	1,380,460
Regular Part Time						-	-	-	-	-
Total - Law (51300)						13	1,046,600	30,430	303,430	1,380,460

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Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	62310	67	1037	Principal Secretary	RF	40	42,850	3,020	22,470	68,340
100	62310	613	2005	Administrative Assistant	RF	40	52,650	3,040	10,000	65,690
100	62310	25	2015	Administrative Manager II	RF	40	73,990	3,770	27,210	104,970
100	62310	487	9085	Police Chief	RF	40	149,780	10,650	53,060	213,490
				Regular Full Time		4	319,270	20,480	112,740	452,490
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-62310 (Police Administration)		4	319,270	20,480	112,740	452,490
100	62311	201	2000	Administrative Specialist	RF	40	39,660	3,500	12,760	55,920
100	62311	332	9048	Police Sergeant	RF	40	51,750	9,870	29,830	91,450
100	62311	2061	9060	Police Lieutenant	RF	40	65,990	11,740	25,780	103,510
100	62311	2066	9060	Police Lieutenant	RF	40	57,980	9,470	31,590	99,040
100	62311	475	9065	Police Captain	RF	40	67,840	12,190	35,630	115,660
				Regular Full Time		5	283,220	46,770	135,590	465,580
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-62311 (Internal Investigation)		5	283,220	46,770	135,590	465,580
100	62312	1498	1022	Office Assistant II	RF	40	37,540	4,100	12,140	53,780
100	62312	3205	1037	Principal Secretary	RF	40	43,550	4,150	19,110	66,810
100	62312	164	2001	Administrative Supervisor	RF	40	45,980	2,660	18,420	67,060
100	62312	220	2023	Administrative Technician	RF	40	39,370	3,540	16,690	59,600
100	62312	301	2023	Administrative Technician	RF	40	37,070	740	15,590	53,400
100	62312	3914	2023	Administrative Technician	RF	40	43,130	2,420	13,480	59,030
100	62312	1730	7144	Stores System Clerk	RF	40	36,680	2,660	6,740	46,080
100	62312	294	9032	Police Planning & Grant Mgr	RF	40	65,750	3,140	17,160	86,050
100	62312	421	9032	Police Planning & Grant Mgr	RF	40	50,340	1,580	14,480	66,400
100	62312	540	9048	Police Sergeant	RF	40	58,160	9,750	26,200	94,110
100	62312	488	9053	Police Officer IV	RF	40	57,230	10,860	31,560	99,650
100	62312	1389	9053	Police Officer IV	RF	40	54,390	5,030	15,800	75,220
100	62312	4035	9053	Police Officer IV	RF	40	57,230	6,680	20,520	84,430
100	62312	588	9060	Police Lieutenant	RF	40	59,880	11,070	33,310	104,260
100	62312	709	9060	Police Lieutenant	RF	40	69,130	6,870	12,170	88,170
100	62312	160	9065	Police Captain	RF	40	66,740	10,710	20,380	97,830
100	62312	2132	9080	Police Deputy Chief	RF	40	88,230	16,320	38,200	142,750
				Regular Full Time		17	910,400	102,280	331,950	1,344,630
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-62312 (Management Services Division)		17	910,400	102,280	331,950	1,344,630
100	62350	167	1022	Office Assistant II	RF	40	27,440	1,220	15,870	44,530
100	62350	1300	1022	Office Assistant II	RF	40	33,530	3,430	11,770	48,730
100	62350	3236	1024	Office Assistant III	RF	40	31,300	1,320	11,230	43,850
100	62350	4356	1024	Office Assistant III	RF	40	31,300	2,440	17,530	51,270
100	62350	205	1037	Principal Secretary	RF	40	41,210	2,910	12,570	56,690
100	62350	1351	2000	Administrative Specialist	RF	40	42,080	1,820	12,910	56,810
100	62350	1103	2041	Training Specialist	RF	40	37,400	1,100	15,390	53,890
100	62350	1301	5600	Audio-Video Technician	RF	40	33,410	480	14,960	48,850
100	62350	1326	5601	Audio Video Technician, Sr	RF	40	41,310	2,060	22,330	65,700
100	62350	2034	9016	Technology Unit Supervisor	RF	40	46,180	740	13,560	60,480
100	62350	1353	9020	Crime Analyst	RF	40	37,070	480	12,230	49,780
100	62350	1354	9020	Crime Analyst	RF	40	37,070	1,220	18,190	56,480
100	62350	3221	9020	Crime Analyst	RF	40	37,070	260	6,960	44,290
100	62350	171	9026	Crime Analysis Supervisor	RF	40	50,280	3,910	13,810	68,000
100	62350	60	9040	Police Cadet	RF	40	23,890	480	13,440	37,810
100	62350	182	9040	Police Cadet	RF	40	23,890	480	13,440	37,810
100	62350	534	9040	Police Cadet	RF	40	23,310	740	11,980	36,030
100	62350	1240	9040	Police Cadet	RF	40	23,890	480	13,440	37,810
100	62350	1254	9040	Police Cadet	RF	40	23,890	480	13,440	37,810
100	62350	1302	9040	Police Cadet	RF	40	23,310	740	11,980	36,030
100	62350	1345	9040	Police Cadet	RF	40	23,890	480	13,440	37,810
100	62350	1346	9040	Police Cadet	RF	40	23,310	740	11,980	36,030
100	62350	1369	9040	Police Cadet	RF	40	23,310	740	11,980	36,030
100	62350	2083	9040	Police Cadet	RF	40	23,310	740	11,980	36,030
100	62350	2084	9040	Police Cadet	RF	40	23,310	740	11,980	36,030
100	62350	2203	9040	Police Cadet	RF	40	23,310	740	11,980	36,030
100	62350	183	9045	Police Officer	RF	40	37,730	4,490	13,890	56,110
100	62350	308	9045	Police Officer	RF	40	37,730	1,570	13,190	52,490
100	62350	353	9045	Police Officer	RF	40	37,730	4,970	14,520	57,220
100	62350	385	9045	Police Officer	RF	40	37,730	2,420	16,410	56,560
100	62350	390	9045	Police Officer	RF	40	37,730	1,940	15,660	55,330
100	62350	394	9045	Police Officer	RF	40	37,730	2,060	10,950	50,740
100	62350	400	9045	Police Officer	RF	40	37,730	4,490	13,780	56,000
100	62350	406	9045	Police Officer	RF	40	37,730	5,450	19,460	62,640
100	62350	486	9045	Police Officer	RF	40	37,730	2,050	13,950	53,730
100	62350	499	9045	Police Officer	RF	40	37,730	2,530	18,880	59,140
100	62350	502	9045	Police Officer	RF	40	37,730	3,020	24,750	65,500
100	62350	512	9045	Police Officer	RF	40	37,730	4,970	14,180	56,880
100	62350	978	9045	Police Officer	RF	40	37,730	4,490	9,020	51,240
100	62350	1057	9045	Police Officer	RF	40	37,730	1,570	16,960	56,260
100	62350	1119	9045	Police Officer	RF	40	37,730	4,490	13,890	56,110
100	62350	1130	9045	Police Officer	RF	40	37,730	5,350	17,150	60,230
100	62350	1228	9045	Police Officer	RF	40	37,730	2,060	23,910	63,700
100	62350	1320	9045	Police Officer	RF	40	37,730	5,350	16,810	59,890
100	62350	1939	9045	Police Officer	RF	40	37,730	4,490	19,400	61,620
100	62350	1958	9045	Police Officer	RF	40	37,730	4,490	13,890	56,110
100	62350	2165	9045	Police Officer	RF	40	37,730	4,490	9,020	51,240
100	62350	2192	9045	Police Officer	RF	40	37,730	5,470	16,860	60,060
100	62350	3959	9045	Police Officer	RF	40	37,730	1,940	24,970	64,640
100	62350	4480	9045	Police Officer	RF	40	37,730	4,230	19,400	61,360
100	62350	4483	9045	Police Officer	RF	40	37,730	1,940	16,000	55,670
100	62350	212	9048	Police Sergeant	RF	40	57,020	7,210	19,500	83,730
100	62350	320	9048	Police Sergeant	RF	40	54,810	9,700	22,490	87,000

City of Knoxville, Tennessee
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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	62350	356	9048	Police Sergeant	RF	40	49,930	7,730	20,030	77,690
100	62350	359	9048	Police Sergeant	RF	40	57,110	10,110	22,800	90,020
100	62350	365	9048	Police Sergeant	RF	40	49,930	6,590	20,280	76,800
100	62350	373	9048	Police Sergeant	RF	40	62,960	10,290	27,570	100,820
100	62350	376	9048	Police Sergeant	RF	40	57,020	9,890	31,680	98,590
100	62350	424	9048	Police Sergeant	RF	40	62,960	8,700	11,300	82,960
100	62350	430	9048	Police Sergeant	RF	40	49,930	7,690	25,690	83,310
100	62350	437	9048	Police Sergeant	RF	40	52,680	5,060	23,880	81,620
100	62350	449	9048	Police Sergeant	RF	40	62,960	12,190	24,980	100,130
100	62350	453	9048	Police Sergeant	RF	40	60,510	12,050	32,550	105,110
100	62350	454	9048	Police Sergeant	RF	40	46,380	2,350	17,370	66,100
100	62350	455	9048	Police Sergeant	RF	40	49,930	3,230	27,270	80,430
100	62350	495	9048	Police Sergeant	RF	40	57,020	10,850	31,490	99,360
100	62350	508	9048	Police Sergeant	RF	40	49,930	3,450	19,260	72,640
100	62350	526	9048	Police Sergeant	RF	40	52,680	10,050	25,180	87,910
100	62350	527	9048	Police Sergeant	RF	40	64,870	5,980	28,490	99,340
100	62350	541	9048	Police Sergeant	RF	40	49,930	8,180	20,060	78,170
100	62350	550	9048	Police Sergeant	RF	40	49,930	7,690	30,080	87,710
100	62350	561	9048	Police Sergeant	RF	40	59,330	4,800	19,770	83,900
100	62350	572	9048	Police Sergeant	RF	40	61,730	10,460	19,050	91,240
100	62350	580	9048	Police Sergeant	RF	40	59,330	10,380	31,420	101,130
100	62350	925	9048	Police Sergeant	RF	40	52,680	9,540	30,690	92,910
100	62350	981	9048	Police Sergeant	RF	40	57,020	6,370	31,390	94,780
100	62350	991	9048	Police Sergeant	RF	40	55,410	10,010	30,880	96,300
100	62350	1001	9048	Police Sergeant	RF	40	58,400	9,540	22,240	88,180
100	62350	1109	9048	Police Sergeant	RF	40	52,680	4,930	24,080	81,690
100	62350	1110	9048	Police Sergeant	RF	40	49,930	7,080	20,140	77,150
100	62350	1111	9048	Police Sergeant	RF	40	56,400	9,300	22,120	87,820
100	62350	1256	9048	Police Sergeant	RF	40	51,750	8,780	30,780	91,290
100	62350	1282	9048	Police Sergeant	RF	40	62,960	10,290	24,680	97,930
100	62350	1296	9048	Police Sergeant	RF	40	46,380	2,350	17,370	66,100
100	62350	1296	9048	Police Sergeant	RF	40	46,380	2,350	17,370	66,100
100	62350	1368	9048	Police Sergeant	RF	40	50,660	8,960	29,730	89,350
100	62350	1991	9048	Police Sergeant	RF	40	52,680	8,840	29,280	90,800
100	62350	2082	9048	Police Sergeant	RF	40	52,680	5,210	15,410	73,300
100	62350	3941	9048	Police Sergeant	RF	40	50,190	7,950	30,200	88,340
100	62350	4024	9048	Police Sergeant	RF	40	49,930	7,330	23,460	80,720
100	62350	4032	9048	Police Sergeant	RF	40	58,160	11,630	23,610	93,400
100	62350	4468	9048	Police Sergeant	RF	40	58,160	5,680	29,940	93,780
100	62350	4512	9048	Police Sergeant	RF	40	51,750	9,080	20,750	81,580
100	62350	143	9050	Police Officer I	RF	40	41,100	3,390	26,750	71,240
100	62350	225	9050	Police Officer I	RF	40	41,100	2,400	17,340	60,840
100	62350	231	9050	Police Officer I	RF	40	41,100	5,850	21,280	68,230
100	62350	277	9050	Police Officer I	RF	40	41,100	2,650	17,380	61,130
100	62350	309	9050	Police Officer I	RF	40	41,100	5,850	21,520	68,470
100	62350	334	9050	Police Officer I	RF	40	39,050	5,120	14,470	58,640
100	62350	336	9050	Police Officer I	RF	40	41,100	2,880	25,340	69,320
100	62350	474	9050	Police Officer I	RF	40	39,050	4,640	23,300	66,990
100	62350	680	9050	Police Officer I	RF	40	41,100	6,330	18,240	65,670
100	62350	775	9050	Police Officer I	RF	40	41,100	7,190	27,150	75,440
100	62350	970	9050	Police Officer I	RF	40	41,100	4,200	26,410	71,710
100	62350	1106	9050	Police Officer I	RF	40	41,100	2,660	20,700	64,460
100	62350	1151	9050	Police Officer I	RF	40	41,100	5,850	21,280	68,230
100	62350	1209	9050	Police Officer I	RF	40	41,100	2,180	16,400	59,680
100	62350	1265	9050	Police Officer I	RF	40	41,100	5,850	18,150	65,100
100	62350	1335	9050	Police Officer I	RF	40	41,100	5,370	12,650	59,120
100	62350	1379	9050	Police Officer I	RF	40	41,190	2,430	16,670	60,290
100	62350	1456	9050	Police Officer I	RF	40	41,100	3,140	25,350	69,590
100	62350	1922	9050	Police Officer I	RF	40	41,100	5,850	17,810	64,760
100	62350	1955	9050	Police Officer I	RF	40	41,100	2,660	25,840	69,600
100	62350	2196	9050	Police Officer I	RF	40	41,100	3,140	25,640	69,880
100	62350	2198	9050	Police Officer I	RF	40	41,100	5,850	18,150	65,100
100	62350	2199	9050	Police Officer I	RF	40	41,100	2,660	17,330	61,090
100	62350	4021	9050	Police Officer I	RF	40	39,050	5,600	23,750	68,400
100	62350	4485	9050	Police Officer I	RF	40	41,100	2,660	16,990	60,750
100	62350	380	9051	Police Officer II	RF	40	42,630	3,440	18,040	64,110
100	62350	418	9051	Police Officer II	RF	40	43,800	7,380	27,420	78,600
100	62350	458	9051	Police Officer II	RF	40	43,800	7,940	27,470	79,210
100	62350	490	9051	Police Officer II	RF	40	42,630	3,440	25,840	71,910
100	62350	506	9051	Police Officer II	RF	40	43,800	6,420	18,700	68,920
100	62350	510	9051	Police Officer II	RF	40	43,030	6,560	18,830	68,420
100	62350	516	9051	Police Officer II	RF	40	43,030	7,040	28,170	78,240
100	62350	547	9051	Police Officer II	RF	40	42,630	2,960	23,120	68,710
100	62350	555	9051	Police Officer II	RF	40	42,630	2,480	17,400	62,510
100	62350	673	9051	Police Officer II	RF	40	43,030	6,080	26,000	75,110
100	62350	710	9051	Police Officer II	RF	40	43,360	5,860	13,410	62,630
100	62350	893	9051	Police Officer II	RF	40	39,950	2,120	16,140	58,210
100	62350	898	9051	Police Officer II	RF	40	39,950	2,120	16,140	58,210
100	62350	914	9051	Police Officer II	RF	40	43,030	6,780	27,120	76,930
100	62350	983	9051	Police Officer II	RF	40	43,030	2,480	12,470	57,980
100	62350	1078	9051	Police Officer II	RF	40	43,030	3,220	17,650	63,900
100	62350	1112	9051	Police Officer II	RF	40	43,030	5,820	21,770	70,620
100	62350	1132	9051	Police Officer II	RF	40	42,630	7,170	18,730	68,530
100	62350	1136	9051	Police Officer II	RF	40	39,950	2,120	16,140	58,210
100	62350	1142	9051	Police Officer II	RF	40	42,630	5,530	13,150	61,310
100	62350	1159	9051	Police Officer II	RF	40	42,630	6,270	18,680	67,560
100	62350	1189	9051	Police Officer II	RF	40	42,630	3,440	26,130	72,200
100	62350	1204	9051	Police Officer II	RF	40	42,630	2,220	26,290	71,140
100	62350	1318	9051	Police Officer II	RF	40	39,950	2,120	16,140	58,210
100	62350	1355	9051	Police Officer II	RF	40	42,630	3,440	26,760	72,830
100	62350	1370	9051	Police Officer II	RF	40	42,630	6,490	23,580	72,700
100	62350	1432	9051	Police Officer II	RF	40	39,950	2,120	16,140	58,210
100	62350	1920	9051	Police Officer II	RF	40	42,630	6,270	18,660	67,560
100	62350	1938	9051	Police Officer II	RF	40	43,360	6,830	28,260	78,450
100	62350	1947	9051	Police Officer II	RF	40	42,630	2,480	17,400	62,510
100	62350	1948	9051	Police Officer II	RF	40	42,630	6,750	27,660	77,040
100	62350	2081	9051	Police Officer II	RF	40	39,950	2,120	16,140	58,210
100	62350	2167	9051	Police Officer II	RF	40	42,630	5,790	13,160	61,580
100	62350	2168	9051	Police Officer II	RF	40	43,360	3,590	26,350	73,300

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	62350	2169	9051	Police Officer II	RF	40	42,630	5,920	13,180	61,740
100	62350	2170	9051	Police Officer II	RF	40	39,950	2,120	16,140	58,210
100	62350	2171	9051	Police Officer II	RF	40	39,950	2,120	16,140	58,210
100	62350	2173	9051	Police Officer II	RF	40	39,950	2,120	16,140	58,210
100	62350	2174	9051	Police Officer II	RF	40	43,360	2,630	12,550	58,540
100	62350	2175	9051	Police Officer II	RF	40	39,950	2,120	16,140	58,210
100	62350	2176	9051	Police Officer II	RF	40	43,250	2,490	17,270	63,010
100	62350	2181	9051	Police Officer II	RF	40	43,360	6,470	18,890	68,720
100	62350	2182	9051	Police Officer II	RF	40	43,360	3,330	27,020	73,710
100	62350	2183	9051	Police Officer II	RF	40	39,950	2,120	16,140	58,210
100	62350	2184	9051	Police Officer II	RF	40	42,630	3,560	26,780	72,970
100	62350	2188	9051	Police Officer II	RF	40	43,360	3,110	18,040	64,510
100	62350	2190	9051	Police Officer II	RF	40	43,360	3,110	17,850	64,320
100	62350	2195	9051	Police Officer II	RF	40	43,360	5,990	13,400	62,750
100	62350	209	9052	Police Officer III	RF	40	47,320	7,890	23,210	78,420
100	62350	217	9052	Police Officer III	RF	40	46,240	7,530	28,010	81,780
100	62350	222	9052	Police Officer III	RF	40	46,240	7,050	19,360	72,650
100	62350	322	9052	Police Officer III	RF	40	47,320	7,770	28,060	83,150
100	62350	326	9052	Police Officer III	RF	40	46,400	2,600	18,030	67,030
100	62350	366	9052	Police Officer III	RF	40	46,240	7,880	26,980	81,100
100	62350	393	9052	Police Officer III	RF	40	47,800	4,330	19,110	71,240
100	62350	433	9052	Police Officer III	RF	40	46,240	3,460	21,530	71,230
100	62350	448	9052	Police Officer III	RF	40	47,320	7,030	27,900	82,250
100	62350	494	9052	Police Officer III	RF	40	47,320	4,100	27,420	78,840
100	62350	504	9052	Police Officer III	RF	40	47,800	7,470	22,960	78,230
100	62350	511	9052	Police Officer III	RF	40	46,240	3,940	22,960	73,140
100	62350	573	9052	Police Officer III	RF	40	47,320	3,140	13,610	64,070
100	62350	578	9052	Police Officer III	RF	40	47,800	4,240	27,290	79,330
100	62350	688	9052	Police Officer III	RF	40	46,240	3,940	24,210	74,390
100	62350	696	9052	Police Officer III	RF	40	47,800	8,770	29,220	85,790
100	62350	707	9052	Police Officer III	RF	40	45,330	3,300	21,900	70,530
100	62350	708	9052	Police Officer III	RF	40	47,800	3,980	27,270	79,050
100	62350	792	9052	Police Officer III	RF	40	47,160	7,950	22,790	77,900
100	62350	871	9052	Police Officer III	RF	40	46,240	7,050	19,360	72,650
100	62350	976	9052	Police Officer III	RF	40	45,330	6,820	19,080	71,230
100	62350	1219	9052	Police Officer III	RF	40	46,240	8,470	27,020	81,730
100	62350	1321	9052	Police Officer III	RF	40	45,330	6,340	18,810	70,480
100	62350	1328	9052	Police Officer III	RF	40	47,800	4,240	28,210	80,250
100	62350	1334	9052	Police Officer III	RF	40	46,240	3,460	18,450	68,150
100	62350	1357	9052	Police Officer III	RF	40	47,320	4,100	27,130	78,550
100	62350	1393	9052	Police Officer III	RF	40	47,320	4,680	28,080	80,080
100	62350	1413	9052	Police Officer III	RF	40	45,330	3,520	27,840	76,690
100	62350	1562	9052	Police Officer III	RF	40	45,330	6,820	22,610	74,760
100	62350	1942	9052	Police Officer III	RF	40	46,240	7,530	28,640	82,410
100	62350	1944	9052	Police Officer III	RF	40	45,330	7,940	27,770	81,040
100	62350	4469	9052	Police Officer III	RF	40	47,160	3,130	26,530	76,820
100	62350	4475	9052	Police Officer III	RF	40	46,240	3,270	13,320	62,830
100	62350	23	9053	Police Officer IV	RF	40	57,230	6,370	19,460	83,060
100	62350	106	9053	Police Officer IV	RF	40	53,310	5,210	20,600	79,120
100	62350	218	9053	Police Officer IV	RF	40	60,700	8,480	32,530	101,710
100	62350	219	9053	Police Officer IV	RF	40	56,110	10,720	31,860	98,690
100	62350	223	9053	Police Officer IV	RF	40	57,230	5,200	11,110	73,540
100	62350	306	9053	Police Officer IV	RF	40	49,780	4,070	22,710	76,570
100	62350	314	9053	Police Officer IV	RF	40	52,170	7,730	16,030	75,930
100	62350	330	9053	Police Officer IV	RF	40	56,110	9,520	22,870	88,500
100	62350	333	9053	Police Officer IV	RF	40	55,570	4,410	19,040	79,020
100	62350	347	9053	Police Officer IV	RF	40	57,230	11,270	29,010	97,510
100	62350	363	9053	Police Officer IV	RF	40	56,110	5,170	21,770	83,050
100	62350	371	9053	Police Officer IV	RF	40	56,110	4,690	21,010	81,810
100	62350	387	9053	Police Officer IV	RF	40	51,150	3,860	27,800	82,810
100	62350	391	9053	Police Officer IV	RF	40	49,940	4,430	27,930	82,300
100	62350	396	9053	Police Officer IV	RF	40	49,940	3,480	27,960	81,380
100	62350	398	9053	Police Officer IV	RF	40	52,170	8,880	21,590	82,640
100	62350	407	9053	Police Officer IV	RF	40	52,170	3,420	14,990	70,580
100	62350	409	9053	Police Officer IV	RF	40	53,930	9,630	31,560	95,120
100	62350	412	9053	Police Officer IV	RF	40	49,960	3,480	14,370	67,810
100	62350	415	9053	Police Officer IV	RF	40	55,570	10,180	22,430	88,180
100	62350	419	9053	Police Officer IV	RF	40	50,500	3,750	19,660	73,910
100	62350	423	9053	Police Officer IV	RF	40	57,230	9,520	31,590	98,340
100	62350	459	9053	Police Officer IV	RF	40	55,570	5,080	28,830	89,480
100	62350	472	9053	Police Officer IV	RF	40	44,890	2,290	17,060	64,240
100	62350	493	9053	Police Officer IV	RF	40	60,700	6,580	31,840	99,120
100	62350	496	9053	Police Officer IV	RF	40	53,310	4,090	20,130	77,530
100	62350	507	9053	Police Officer IV	RF	40	44,890	2,290	17,060	64,240
100	62350	515	9053	Police Officer IV	RF	40	52,770	4,330	28,230	85,330
100	62350	521	9053	Police Officer IV	RF	40	44,890	2,290	17,060	64,240
100	62350	557	9053	Police Officer IV	RF	40	58,380	10,780	29,250	98,390
100	62350	580	9053	Police Officer IV	RF	40	44,890	2,290	17,060	64,240
100	62350	562	9053	Police Officer IV	RF	40	57,230	12,640	11,670	81,540
100	62350	606	9053	Police Officer IV	RF	40	50,500	7,760	24,390	82,650
100	62350	617	9053	Police Officer IV	RF	40	55,570	15,860	31,360	102,790
100	62350	675	9053	Police Officer IV	RF	40	56,800	9,600	23,070	89,470
100	62350	676	9053	Police Officer IV	RF	40	44,890	2,290	17,060	64,240
100	62350	677	9053	Police Officer IV	RF	40	53,930	5,490	30,130	89,550
100	62350	681	9053	Police Officer IV	RF	40	57,230	9,380	11,430	78,040
100	62350	689	9053	Police Officer IV	RF	40	56,800	4,710	10,120	71,630
100	62350	698	9053	Police Officer IV	RF	40	44,890	2,290	17,060	64,240
100	62350	703	9053	Police Officer IV	RF	40	52,170	10,840	30,000	93,010
100	62350	712	9053	Police Officer IV	RF	40	53,930	4,240	20,160	78,330
100	62350	796	9053	Police Officer IV	RF	40	53,930	8,900	21,820	84,650
100	62350	801	9053	Police Officer IV	RF	40	56,110	5,590	21,800	83,500
100	62350	806	9053	Police Officer IV	RF	40	56,110	5,370	26,390	87,870
100	62350	811	9053	Police Officer IV	RF	40	56,800	11,550	26,210	94,560
100	62350	857	9053	Police Officer IV	RF	40	54,390	5,770	21,020	81,180
100	62350	885	9053	Police Officer IV	RF	40	54,390	5,030	20,360	79,780
100	62350	889	9053	Police Officer IV	RF	40	55,820	9,960	22,780	88,560
100	62350	952	9053	Police Officer IV	RF	40	53,310	3,970	15,310	72,590
100	62350	955	9053	Police Officer IV	RF	40	55,360	4,660	20,810	80,830
100	62350	960	9053	Police Officer IV	RF	40	55,360	9,430	22,320	87,110

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	62350	980	9053	Police Officer IV	RF	40	53,930	3,730	29,500	87,160
100	62350	1039	9053	Police Officer IV	RF	40	54,390	5,250	28,870	88,510
100	62350	1087	9053	Police Officer IV	RF	40	52,770	4,320	28,210	85,300
100	62350	1089	9053	Police Officer IV	RF	40	53,930	8,900	22,180	84,990
100	62350	1096	9053	Police Officer IV	RF	40	51,470	6,800	28,780	87,050
100	62350	1127	9053	Police Officer IV	RF	40	55,360	5,810	21,410	82,580
100	62350	1129	9053	Police Officer IV	RF	40	55,360	9,430	25,400	90,190
100	62350	1138	9053	Police Officer IV	RF	40	55,570	10,180	25,510	91,260
100	62350	1148	9053	Police Officer IV	RF	40	53,930	9,210	21,660	84,800
100	62350	1154	9053	Police Officer IV	RF	40	49,940	5,030	29,260	84,230
100	62350	1160	9053	Police Officer IV	RF	40	60,700	9,550	11,000	81,250
100	62350	1217	9053	Police Officer IV	RF	40	55,140	9,380	30,730	95,250
100	62350	1220	9053	Police Officer IV	RF	40	55,140	5,050	26,420	86,610
100	62350	1223	9053	Police Officer IV	RF	40	49,160	3,800	19,700	72,660
100	62350	1225	9053	Police Officer IV	RF	40	49,720	7,810	23,530	81,060
100	62350	1264	9053	Police Officer IV	RF	40	55,140	10,830	17,250	83,220
100	62350	1327	9053	Police Officer IV	RF	40	54,390	9,330	25,460	89,180
100	62350	1333	9053	Police Officer IV	RF	40	48,340	6,550	28,380	83,270
100	62350	1371	9053	Police Officer IV	RF	40	55,140	9,520	17,130	81,790
100	62350	1375	9053	Police Officer IV	RF	40	55,140	8,810	21,810	85,760
100	62350	1378	9053	Police Officer IV	RF	40	55,140	8,810	26,660	90,610
100	62350	1384	9053	Police Officer IV	RF	40	52,770	9,550	30,710	93,030
100	62350	1391	9053	Police Officer IV	RF	40	54,390	9,040	16,860	80,290
100	62350	1415	9053	Police Officer IV	RF	40	48,500	7,430	20,070	76,000
100	62350	1561	9053	Police Officer IV	RF	40	53,930	4,720	20,760	79,410
100	62350	1929	9053	Police Officer IV	RF	40	52,770	7,790	16,240	76,800
100	62350	1931	9053	Police Officer IV	RF	40	55,410	10,010	30,590	96,010
100	62350	1935	9053	Police Officer IV	RF	40	52,770	5,280	29,050	87,100
100	62350	1950	9053	Police Officer IV	RF	40	52,170	8,880	21,250	82,300
100	62350	1960	9053	Police Officer IV	RF	40	52,770	3,560	15,170	71,500
100	62350	2180	9053	Police Officer IV	RF	40	48,340	3,340	28,200	79,880
100	62350	3313	9053	Police Officer IV	RF	40	53,930	5,200	26,830	85,960
100	62350	3331	9053	Police Officer IV	RF	40	56,800	9,960	31,540	98,300
100	62350	3332	9053	Police Officer IV	RF	40	54,280	8,940	22,260	85,480
100	62350	4026	9053	Police Officer IV	RF	40	58,380	6,500	10,950	75,830
100	62350	4881	9053	Police Officer IV	RF	40	53,930	11,460	30,620	96,010
100	62350	75	9060	Police Lieutenant	RF	40	61,390	10,900	24,100	96,390
100	62350	186	9060	Police Lieutenant	RF	40	60,280	5,290	21,970	87,540
100	62350	404	9060	Police Lieutenant	RF	40	60,280	10,510	23,540	94,330
100	62350	436	9060	Police Lieutenant	RF	40	62,610	7,660	22,950	93,220
100	62350	443	9060	Police Lieutenant	RF	40	59,220	10,020	18,280	87,520
100	62350	503	9060	Police Lieutenant	RF	40	64,850	11,810	33,450	110,110
100	62350	519	9060	Police Lieutenant	RF	40	59,220	9,370	27,000	95,590
100	62350	523	9060	Police Lieutenant	RF	40	59,140	10,140	18,300	87,580
100	62350	536	9060	Police Lieutenant	RF	40	57,980	9,620	22,950	90,550
100	62350	546	9060	Police Lieutenant	RF	40	60,200	11,890	32,390	104,480
100	62350	548	9060	Police Lieutenant	RF	40	62,610	5,660	18,050	86,320
100	62350	552	9060	Police Lieutenant	RF	40	60,280	13,180	29,180	102,640
100	62350	576	9060	Police Lieutenant	RF	40	58,700	9,950	18,150	86,800
100	62350	577	9060	Police Lieutenant	RF	40	57,980	9,600	23,250	90,830
100	62350	597	9060	Police Lieutenant	RF	40	64,850	6,250	23,810	94,910
100	62350	723	9060	Police Lieutenant	RF	40	59,880	11,190	33,350	104,420
100	62350	1319	9060	Police Lieutenant	RF	40	60,180	9,710	26,560	96,450
100	62350	2063	9060	Police Lieutenant	RF	40	65,990	11,220	29,170	106,380
100	62350	2064	9060	Police Lieutenant	RF	40	62,290	12,670	32,040	107,000
100	62350	33	9065	Police Captain	RF	40	77,260	10,090	27,220	114,570
100	62350	324	9065	Police Captain	RF	40	66,740	11,190	22,970	100,900
100	62350	434	9065	Police Captain	RF	40	74,260	12,550	13,010	99,820
100	62350	478	9065	Police Captain	RF	40	68,400	12,490	29,880	110,770
100	62350	1971	9080	Police Deputy Chief	RF	40	82,880	16,890	39,130	138,900
100	62350	1973	9080	Police Deputy Chief	RF	40	81,240	12,820	21,560	115,620
Regular Full Time						312	14,960,370	1,816,590	6,686,740	23,463,700
Regular Part Time						-	-	-	-	-
Subtotal - 100-62350 (Operations Bureau)						312	14,960,370	1,816,590	6,686,740	23,463,700
100	62351	1433	9021	Domestic Violence Prgm Coord	RF	40	43,320	2,660	22,490	68,470
100	62351	1477	9022	Domestic Violence Prgm Mgr	RF	40	50,830	2,780	22,540	76,150
100	62351	1279	9048	Police Sergeant	RF	40	55,910	10,090	26,030	92,030
100	62351	386	9051	Police Officer II	RF	40	39,950	2,120	16,140	58,210
100	62351	2191	9051	Police Officer II	RF	40	43,360	3,110	18,100	64,570
100	62351	4025	9052	Police Officer III	RF	40	45,330	6,080	13,910	65,320
100	62351	417	9053	Police Officer IV	RF	40	55,140	9,290	25,930	90,360
100	62351	501	9053	Police Officer IV	RF	40	57,230	5,890	21,780	84,900
100	62351	538	9053	Police Officer IV	RF	40	56,110	5,650	31,170	92,930
100	62351	731	9053	Police Officer IV	RF	40	56,800	5,670	26,650	89,120
100	62351	942	9053	Police Officer IV	RF	40	53,930	10,070	27,210	91,210
100	62351	1155	9053	Police Officer IV	RF	40	52,170	8,690	30,860	91,720
100	62351	1187	9053	Police Officer IV	RF	40	55,360	5,140	24,310	84,810
100	62351	1954	9053	Police Officer IV	RF	40	52,170	8,210	21,190	81,570
100	62351	310	9060	Police Lieutenant	RF	40	60,180	10,740	24,090	95,010
Regular Full Time						15	777,790	96,190	352,400	1,226,380
Regular Part Time						-	-	-	-	-
Subtotal - 100-62351 (Family Crimes)						15	777,790	96,190	352,400	1,226,380
100	62353	337	1022	Office Assistant II	RF	40	27,440	960	19,840	48,240
100	62353	461	1022	Office Assistant II	RF	40	30,320	1,320	11,240	42,880
100	62353	525	1022	Office Assistant II	RF	40	27,440	740	10,590	38,770
100	62353	1412	1022	Office Assistant II	RF	40	27,440	260	5,430	33,130
100	62353	586	1037	Principal Secretary	RF	40	43,670	3,360	7,890	54,920
100	62353	316	9048	Police Sergeant	RF	40	62,960	11,100	24,550	98,610
100	62353	1288	9048	Police Sergeant	RF	40	56,400	9,420	22,490	88,310
100	62353	1295	9048	Police Sergeant	RF	40	55,910	9,720	25,480	91,110
100	62353	2059	9048	Police Sergeant	RF	40	52,680	11,250	21,990	85,920
100	62353	2172	9051	Police Officer II	RF	40	43,360	3,330	26,040	72,730

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100	62353	2194	9051	Police Officer II	RF	40	43,360	2,630	12,550	58,540
100	62353	4028	9051	Police Officer II	RF	40	43,030	6,080	18,070	67,180
100	62353	348	9052	Police Officer III	RF	40	45,330	3,300	18,190	66,820
100	62353	375	9052	Police Officer III	RF	40	47,800	7,820	19,730	75,350
100	62353	556	9052	Police Officer III	RF	40	46,240	3,940	28,130	78,310
100	62353	1329	9052	Police Officer III	RF	40	47,320	3,620	18,770	69,710
100	62353	1933	9052	Police Officer III	RF	40	46,240	7,050	27,580	80,870
100	62353	4017	9052	Police Officer III	RF	40	46,240	7,050	19,360	72,650
100	62353	144	9053	Police Officer IV	RF	40	44,890	2,290	17,060	64,240
100	62353	331	9053	Police Officer IV	RF	40	44,890	2,290	17,060	64,240
100	62353	354	9053	Police Officer IV	RF	40	59,550	6,060	5,890	71,500
100	62353	358	9053	Police Officer IV	RF	40	58,380	6,500	11,290	76,170
100	62353	500	9053	Police Officer IV	RF	40	53,930	9,110	16,710	79,750
100	62353	520	9053	Police Officer IV	RF	40	53,930	4,890	23,470	82,290
100	62353	574	9053	Police Officer IV	RF	40	51,470	8,130	20,990	80,590
100	62353	664	9053	Police Officer IV	RF	40	58,380	4,760	10,280	73,400
100	62353	706	9053	Police Officer IV	RF	40	57,230	6,370	27,840	91,440
100	62353	782	9053	Police Officer IV	RF	40	56,800	9,850	28,010	94,660
100	62353	840	9053	Police Officer IV	RF	40	53,930	5,590	30,120	89,640
100	62353	975	9053	Police Officer IV	RF	40	52,170	9,480	30,940	92,590
100	62353	977	9053	Police Officer IV	RF	40	53,930	5,440	30,060	89,430
100	62353	1092	9053	Police Officer IV	RF	40	44,890	2,290	17,060	64,240
100	62353	1093	9053	Police Officer IV	RF	40	53,930	5,370	20,810	80,110
100	62353	1095	9053	Police Officer IV	RF	40	58,380	5,460	30,920	94,760
100	62353	1118	9053	Police Officer IV	RF	40	56,110	4,890	21,350	82,150
100	62353	1134	9053	Police Officer IV	RF	40	52,170	9,360	30,910	92,440
100	62353	1144	9053	Police Officer IV	RF	40	55,570	6,040	30,590	92,200
100	62353	1161	9053	Police Officer IV	RF	40	52,170	4,550	15,110	71,830
100	62353	1227	9053	Police Officer IV	RF	40	53,310	7,650	26,110	87,070
100	62353	1230	9053	Police Officer IV	RF	40	55,140	9,410	22,390	86,940
100	62353	1336	9053	Police Officer IV	RF	40	55,140	9,890	30,900	95,930
100	62353	1959	9053	Police Officer IV	RF	40	49,190	7,590	29,090	85,870
100	62353	543	9060	Police Lieutenant	RF	40	67,780	11,690	26,280	105,750
100	62353	830	9060	Police Lieutenant	RF	40	67,130	6,800	12,000	85,930
100	62353	140	9065	Police Captain	RF	40	62,130	2,890	20,550	85,570
100	62353	479	9065	Police Captain	RF	40	71,160	12,600	35,550	119,310
100	62353	611	9065	Police Captain	RF	40	62,130	2,890	20,550	85,570
100	62353	1972	9080	Police Deputy Chief	RF	40	81,240	14,970	29,920	126,130
Regular Full Time						48	2,490,230	297,850	1,027,710	3,815,790
Regular Part Time						-	-	-	-	-
Subtotal - 100-62353 (Investigative Section)						48	2,490,230	297,850	1,027,710	3,815,790
100	62354	165	9036	Evidence Technician	RF	40	33,410	2,040	11,870	47,320
100	62354	252	9036	Evidence Technician	RF	40	33,410	740	11,860	46,010
100	62354	255	9036	Evidence Technician	RF	40	32,600	740	13,460	46,800
100	62354	341	9036	Evidence Technician	RF	40	37,070	-	12,030	49,100
100	62354	1121	9036	Evidence Technician	RF	40	32,600	740	13,460	46,800
100	62354	1963	9036	Evidence Technician	RF	40	33,410	1,560	6,590	41,560
100	62354	1291	9037	Evidence Technician Sr	RF	40	48,150	4,200	24,100	76,450
100	62354	1924	9039	Firearms Examiner	RF	40	51,170	2,540	13,990	67,700
100	62354	227	9048	Police Sergeant	RF	40	59,330	5,510	31,500	96,340
100	62354	639	9053	Police Officer IV	RF	40	57,230	5,150	16,600	78,980
100	62354	1215	9053	Police Officer IV	RF	40	53,930	8,900	24,900	87,730
100	62354	4513	9053	Police Officer IV	RF	40	57,230	9,040	22,590	88,860
100	62354	440	9060	Police Lieutenant	RF	40	69,130	7,990	11,920	89,040
100	62354	45	9065	Police Captain	RF	40	62,130	2,890	20,550	85,570
100	62354	233	9086	Crime Scene Technician I	RF	40	36,170	280	11,560	47,990
100	62354	234	9086	Crime Scene Technician I	RF	40	37,070	1,220	12,610	50,900
Regular Full Time						16	734,040	53,520	259,590	1,047,150
Regular Part Time						-	-	-	-	-
Subtotal - 100-62354 (Investigative Support Sect.)						16	734,040	53,520	259,590	1,047,150
100	62355	208	3021	Accounting Clerk Sr	RF	40	30,600	1,460	11,410	43,470
100	62355	3207	3021	Accounting Clerk Sr	RF	40	42,020	4,650	14,830	61,500
100	62355	564	9035	Special Police Officer	RP	20	14,740	740	10,160	25,640
100	62355	1139	9041	Electronic Evidence Coll Spec	RF	40	52,650	4,710	17,500	74,860
100	62355	350	9048	Police Sergeant	RF	40	52,680	6,610	20,840	80,130
100	62355	444	9048	Police Sergeant	RF	40	59,330	6,210	30,960	96,500
100	62355	929	9048	Police Sergeant	RF	40	59,330	8,210	32,150	99,690
100	62355	2189	9051	Police Officer II	RF	40	43,360	6,950	28,230	78,540
100	62355	492	9052	Police Officer III	RF	40	47,800	8,560	29,600	85,960
100	62355	937	9052	Police Officer III	RF	40	48,270	3,900	19,090	71,260
100	62355	1222	9052	Police Officer III	RF	40	47,800	4,490	27,650	79,940
100	62355	1930	9052	Police Officer III	RF	40	46,240	6,570	14,210	67,020
100	62355	319	9053	Police Officer IV	RF	40	52,170	11,390	30,080	93,640
100	62355	325	9053	Police Officer IV	RF	40	56,800	9,850	27,220	93,870
100	62355	368	9053	Police Officer IV	RF	40	59,550	5,990	17,270	82,810
100	62355	388	9053	Police Officer IV	RF	40	52,170	8,880	21,250	82,300
100	62355	422	9053	Police Officer IV	RF	40	53,930	7,110	29,310	90,350
100	62355	567	9053	Police Officer IV	RF	40	53,930	8,900	21,640	84,470
100	62355	672	9053	Police Officer IV	RF	40	55,140	4,750	21,120	81,010
100	62355	714	9053	Police Officer IV	RF	40	59,550	5,990	31,640	97,180
100	62355	808	9053	Police Officer IV	RF	40	52,770	10,940	31,280	94,970
100	62355	1135	9053	Police Officer IV	RF	40	57,230	9,900	17,750	84,880
100	62355	1153	9053	Police Officer IV	RF	40	55,570	6,300	31,020	92,890
100	62355	1937	9053	Police Officer IV	RF	40	52,770	4,580	20,010	77,360
100	62355	1953	9053	Police Officer IV	RF	40	52,170	9,000	21,270	82,440

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100	62355	362	9058	Criminal Investigator III	RF	40	60,700	7,060	23,000	90,760
100	62355	392	9058	Criminal Investigator III	RF	40	60,700	8,970	23,490	93,160
100	62355	14	9060	Police Lieutenant	RF	40	69,130	11,460	32,320	112,910
100	62355	2065	9060	Police Lieutenant	RF	40	65,990	11,000	20,260	97,250
Regular Full Time						28	1,500,350	204,390	666,380	2,371,120
Regular Part Time						1	14,740	740	10,160	25,640
Subtotal - 100-62355 (Organized Crime Section)						29	1,515,090	205,130	676,540	2,396,760
100	62356	592	9043	Transportation Officer Sr	RF	40	36,700	1,460	3,800	41,960
100	62356	1094	9043	Transportation Officer Sr	RF	40	38,750	1,820	11,720	52,290
100	62356	1122	9043	Transportation Officer Sr	RF	40	32,920	2,300	6,670	41,890
100	62356	1760	9043	Transportation Officer Sr	RF	40	32,920	2,180	6,660	41,760
100	62356	193	9044	Transportation Officer	RF	40	30,220	2,300	11,660	44,180
100	62356	609	9044	Transportation Officer	RF	40	33,410	1,560	11,460	46,430
Regular Full Time						6	204,920	11,620	51,970	268,510
Regular Part Time						-	-	-	-	-
Subtotal - 100-62356 (Police - Transportation Officers)						6	204,920	11,620	51,970	268,510
100	62361	204	1037	Principal Secretary	RF	40	38,820	3,140	13,010	54,970
100	62361	142	9046	Police Officer Recruit	RF	40	32,780	1,610	16,050	50,440
100	62361	210	9046	Police Officer Recruit	RF	40	37,070	1,760	16,920	55,750
100	62361	345	9046	Police Officer Recruit	RF	40	32,920	1,620	12,950	47,490
100	62361	370	9046	Police Officer Recruit	RF	40	32,780	1,610	16,050	50,440
100	62361	377	9046	Police Officer Recruit	RF	40	33,410	1,640	16,180	51,230
100	62361	382	9046	Police Officer Recruit	RF	40	37,070	1,760	16,920	55,750
100	62361	395	9046	Police Officer Recruit	RF	40	33,410	1,640	16,180	51,230
100	62361	513	9046	Police Officer Recruit	RF	40	33,410	1,640	16,180	51,230
100	62361	697	9046	Police Officer Recruit	RF	40	32,780	1,870	12,940	47,590
100	62361	1330	9046	Police Officer Recruit	RF	40	32,780	1,870	12,940	47,590
100	62361	1422	9046	Police Officer Recruit	RF	40	32,780	1,610	16,050	50,440
100	62361	1923	9046	Police Officer Recruit	RF	40	32,780	1,610	16,050	50,440
100	62361	1932	9046	Police Officer Recruit	RF	40	32,780	1,610	16,050	50,440
100	62361	1949	9046	Police Officer Recruit	RF	40	32,780	1,610	16,050	50,440
100	62361	2178	9046	Police Officer Recruit	RF	40	32,780	1,610	16,050	50,440
100	62361	2179	9046	Police Officer Recruit	RF	40	32,780	1,610	16,050	50,440
100	62361	2185	9046	Police Officer Recruit	RF	40	32,780	1,610	16,050	50,440
100	62361	2187	9046	Police Officer Recruit	RF	40	32,780	1,610	16,050	50,440
100	62361	3321	9046	Police Officer Recruit	RF	40	42,200	2,340	17,260	61,800
100	62361	4036	9046	Police Officer Recruit	RF	40	32,780	2,090	18,340	53,210
100	62361	4484	9046	Police Officer Recruit	RF	40	32,780	2,090	18,340	53,210
100	62361	575	9048	Police Sergeant	RF	40	52,680	10,220	30,110	93,010
100	62361	903	9048	Police Sergeant	RF	40	57,330	11,890	22,490	91,710
100	62361	4023	9048	Police Sergeant	RF	40	52,680	6,680	30,120	89,480
100	62361	215	9053	Police Officer IV	RF	40	55,140	9,770	31,900	96,810
100	62361	216	9053	Police Officer IV	RF	40	44,890	2,290	17,060	64,240
100	62361	305	9053	Police Officer IV	RF	40	49,940	8,470	20,950	79,360
100	62361	1940	9053	Police Officer IV	RF	40	52,500	10,220	21,430	84,150
100	62361	590	9060	Police Lieutenant	RF	40	60,280	12,320	23,810	96,410
Regular Full Time						30	1,172,670	111,420	540,060	1,824,150
Regular Part Time						-	-	-	-	-
Subtotal - 100-62361 (Training)						30	1,172,670	111,420	540,060	1,824,150
100	62363	1108	1003	Telephone Operator	RP	24	13,990	740	10,040	24,770
100	62363	1114	1003	Telephone Operator	RP	24	13,990	740	10,040	24,770
100	62363	3337	1022	Office Assistant II	RF	40	27,440	480	10,900	38,820
100	62363	4840	1070	Technical Services Tech	RF	40	35,560	3,100	11,730	50,390
100	62363	199	1076	Records Specialist	RF	40	35,810	2,680	11,970	50,460
100	62363	203	1076	Records Specialist	RF	40	27,440	260	10,170	37,870
100	62363	692	1076	Records Specialist	RF	40	29,200	960	19,510	49,670
100	62363	693	1076	Records Specialist	RF	40	32,150	3,620	14,040	49,810
100	62363	4537	1076	Records Specialist	RF	40	30,220	1,220	20,330	51,770
100	62363	178	1077	Records Specialist Sr	RF	40	29,480	740	13,000	43,220
100	62363	191	1077	Records Specialist Sr	RF	40	34,260	3,070	17,520	54,850
100	62363	172	1078	NCIC Operator	RF	40	30,220	740	14,520	45,480
100	62363	192	1078	NCIC Operator	RF	40	30,220	2,300	11,640	44,160
100	62363	194	1078	NCIC Operator	RF	40	32,320	1,460	11,580	45,360
100	62363	197	1078	NCIC Operator	RF	40	30,220	2,040	11,620	43,880
100	62363	1171	1078	NCIC Operator	RF	40	31,090	1,220	11,340	43,650
100	62363	3114	1078	NCIC Operator	RF	40	29,480	740	13,000	43,220
100	62363	4312	1078	NCIC Operator	RF	40	29,480	740	13,000	43,220
100	62363	4832	1078	NCIC Operator	RF	40	30,220	740	11,390	42,350
100	62363	4841	1078	NCIC Operator	RF	40	30,220	740	11,390	42,350
100	62363	4843	1078	NCIC Operator	RF	40	39,300	4,100	18,280	61,680
100	62363	200	2049	Information Processing Spec	RF	40	37,590	3,140	12,090	52,820
100	62363	367	9048	Police Sergeant	RF	40	62,960	7,420	23,620	94,000
Regular Full Time						21	694,880	41,510	292,640	1,029,030
Regular Part Time						2	27,980	1,480	20,080	49,540
Subtotal - 100-62363 (Records Section)						23	722,860	42,990	312,720	1,078,570
100	62366	2254	9033	FJC Executive Director	RF	40	61,480	1,940	15,470	78,890
100	62366	2255	9042	Family Justice Center Asst	RF	40	34,950	2,040	17,580	54,570
Regular Full Time						2	96,430	3,980	33,050	133,460
Regular Part Time						-	-	-	-	-
Subtotal - 100-62366 (Family Justice Center)						2	96,430	3,980	33,050	133,460

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	62367	279	7051	Skilled Trades Craftsworker	RF	40	35,290	260	6,670	42,220
100	62367	627	7051	Skilled Trades Craftsworker	RF	40	37,090	2,300	20,950	60,340
100	62367	1098	9038	Maintenance Crew Leader	RF	40	43,270	1,100	13,310	57,680
				Regular Full Time		3	115,650	3,660	40,930	160,240
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-62367 (Building Services)		3	115,650	3,660	40,930	160,240
100	62368	285	9017	Animal Control Officer	RF	40	29,480	740	13,000	43,220
100	62368	2133	9017	Animal Control Officer	RF	40	30,220	2,300	11,640	44,160
100	62368	282	9018	Animal Control Officer Sr	RF	40	32,600	740	13,460	46,800
100	62368	283	9018	Animal Control Officer Sr	RF	40	34,430	2,060	17,230	53,720
100	62368	284	9018	Animal Control Officer Sr	RF	40	33,630	2,540	6,820	42,990
100	62368	287	9018	Animal Control Officer Sr	RF	40	33,410	1,680	17,740	52,830
100	62368	3204	9018	Animal Control Officer Sr	RF	40	32,600	740	13,460	46,800
100	62368	4830	9018	Animal Control Officer Sr	RF	40	32,600	740	13,460	46,800
100	62368	286	9019	Animal Control Supervisor	RF	40	45,010	3,690	13,000	61,700
				Regular Full Time		9	303,980	15,230	119,810	439,020
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-62368 (Animal Control Detail)		9	303,980	15,230	119,810	439,020
				Regular Full Time		516	24,564,200	2,825,490	10,651,560	38,041,250
				Regular Part Time		3	42,720	2,220	30,240	75,180
				Total - Police (62300)		519	24,606,920	2,827,710	10,681,800	38,116,430

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	62710	1064	1040	Executive Assistant	RF	40	48,760	2,180	21,220	72,160
100	62710	1065	9090	Emergency Mgmt Director	RF	40	89,310	2,980	19,950	112,240
100	62710	623	9093	Emergency Mgmt Oper Officer	RF	40	51,260	740	14,520	66,520
				Regular Full Time		3	189,330	5,900	55,690	250,920
				Regular Part Time		-	-	-	-	-
				Subtotal - 100-62710 (Emergency Management)		3	189,330	5,900	55,690	250,920
				Regular Full Time		3	189,330	5,900	55,690	250,920
				Regular Part Time		-	-	-	-	-
				Total - Emergency Management (62700)		3	189,330	5,900	55,690	250,920

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	72510	4871	1024	Office Assistant III	RF	40	30,220	740	11,390	42,350
100	72510	803	1037	Principal Secretary	RF	40	44,120	3,680	13,120	60,920
100	72510	662	1040	Executive Assistant	RF	40	52,650	3,620	19,590	75,860
100	72510	615	2023	Administrative Technician	RF	40	42,470	2,280	12,710	57,460
100	72510	346	2040	Fire Planning & Oper Manager	RF	40	74,230	4,020	17,670	95,920
100	72510	619	8041	Fire Officer	RF	40	51,300	4,260	18,610	74,170
100	72510	649	8041	Fire Officer	RF	40	59,760	9,900	26,000	95,660
100	72510	658	8041	Fire Officer	RF	40	55,950	7,260	27,750	90,960
100	72510	900	8041	Fire Officer	RF	40	54,690	7,080	30,080	91,850
100	72510	638	8045	Fire Deputy Chief	RF	40	81,360	11,260	32,610	125,230
100	72510	2271	8045	Fire Deputy Chief	RF	40	81,360	8,630	23,580	113,570
100	72510	170	8050	Fire Chief	RF	40	127,150	8,930	49,650	185,730
Regular Full Time						12	755,260	71,660	282,760	1,109,680
Regular Part Time						-	-	-	-	-
Subtotal - 100-72510 (Fire Administration)						12	755,260	71,660	282,760	1,109,680
100	72521	737	1022	Office Assistant II	RF	40	34,390	2,960	11,550	48,900
100	72521	626	2000	Administrative Specialist	RF	40	37,070	480	15,810	53,360
100	72521	777	8039	Master Firefighter	RF	40	50,120	5,640	28,530	84,290
100	72521	891	8041	Fire Officer	RF	40	58,810	9,290	31,860	99,960
100	72521	653	8041	Fire Officer	RF	40	59,760	6,720	17,100	83,580
100	72521	878	8041	Fire Officer	RF	40	51,300	3,470	18,550	73,320
100	72521	928	8041	Fire Officer	RF	40	51,300	3,470	18,550	73,320
100	72521	935	8041	Fire Officer	RF	40	55,950	6,590	29,990	92,530
100	72521	979	8041	Fire Officer	RF	40	55,950	5,630	16,470	78,050
100	72521	657	8041	Fire Officer	RF	40	55,950	6,090	31,180	93,220
100	72521	1007	8041	Fire Officer	RF	40	54,690	6,730	21,350	82,770
100	72521	1025	8043	Fire Assistant Chief	RF	40	65,410	7,220	24,200	96,830
Regular Full Time						12	630,700	64,290	265,140	960,130
Regular Part Time						-	-	-	-	-
Subtotal - 100-72521 (Fire Inspections/Dev. Svcs.)						12	630,700	64,290	265,140	960,130
100	72523	967	8041	Fire Officer	RF	40	58,810	7,260	32,090	98,160
100	72523	999	8041	Fire Officer	RF	40	58,810	6,910	31,710	97,430
100	72523	4850	8041	Fire Officer	RF	40	59,760	6,910	22,510	89,180
100	72523	1022	8041	Fire Officer	RF	40	59,980	8,920	22,920	91,820
Regular Full Time						4	237,360	30,000	109,230	376,590
Regular Part Time						-	-	-	-	-
Subtotal - 100-72523 (Arson Investigation)						4	237,360	30,000	109,230	376,590
100	72540	4870	1037	Principal Secretary	RF	40	35,360	2,780	11,690	49,830
100	72540	327	2000	Administrative Specialist	RF	40	40,690	1,920	15,290	57,900
100	72540	897	8039	Master Firefighter	RF	40	49,590	4,860	14,580	68,830
100	72540	877	8039	Master Firefighter	RF	40	50,720	5,180	20,380	76,280
100	72540	884	8039	Master Firefighter	RF	40	50,720	6,040	28,500	85,260
100	72540	1034	8041	Fire Officer	RF	40	51,300	3,470	18,550	73,320
100	72540	1033	8041	Fire Officer	RF	40	58,810	7,230	22,640	88,680
100	72540	652	8043	Fire Assistant Chief	RF	40	65,120	6,400	24,400	95,920
Regular Full Time						8	402,310	37,680	156,030	596,020
Regular Part Time						-	-	-	-	-
Subtotal - 100-72540 (Training Division)						8	402,310	37,680	156,030	596,020
100	72560	109	8035	Firefighter	RF	56	37,640	3,440	17,400	58,480
100	72560	668	8035	Firefighter	RF	56	36,720	2,920	8,510	48,150
100	72560	715	8035	Firefighter	RF	56	36,720	2,920	13,250	52,890
100	72560	718	8035	Firefighter	RF	56	36,720	3,050	13,950	53,720
100	72560	719	8035	Firefighter	RF	56	36,720	2,570	13,530	52,820
100	72560	726	8035	Firefighter	RF	56	37,640	3,440	14,210	55,290
100	72560	748	8035	Firefighter	RF	56	36,720	3,400	14,030	54,150
100	72560	750	8035	Firefighter	RF	56	36,720	3,050	13,950	53,720
100	72560	760	8035	Firefighter	RF	56	36,720	3,400	14,010	54,130
100	72560	804	8035	Firefighter	RF	56	36,720	3,400	14,010	54,130
100	72560	835	8035	Firefighter	RF	56	36,720	3,720	13,420	53,860
100	72560	1536	8035	Firefighter	RF	56	36,720	2,790	17,110	56,620
100	72560	2100	8035	Firefighter	RF	56	36,720	4,200	13,830	54,750
100	72560	2104	8035	Firefighter	RF	56	36,720	2,920	8,510	48,150
100	72560	2108	8035	Firefighter	RF	56	36,720	3,050	13,970	53,740
100	72560	2112	8035	Firefighter	RF	56	36,720	3,880	19,740	60,340
100	72560	2115	8035	Firefighter	RF	56	36,720	3,530	22,880	63,130
100	72560	2118	8035	Firefighter	RF	56	36,720	3,400	14,010	54,130
100	72560	2141	8035	Firefighter	RF	56	36,720	3,530	23,280	63,530
100	72560	2145	8035	Firefighter	RF	56	36,720	3,400	14,030	54,150
100	72560	2153	8035	Firefighter	RF	56	36,720	3,050	13,950	53,720
100	72560	2154	8035	Firefighter	RF	56	36,720	3,530	22,940	63,190
100	72560	2158	8035	Firefighter	RF	56	36,720	3,400	17,140	57,260
100	72560	87	8037	Senior Firefighter	RF	56	42,200	3,750	17,620	63,570
100	72560	103	8037	Senior Firefighter	RF	56	41,330	2,860	22,560	66,750
100	72560	112	8037	Senior Firefighter	RF	56	45,110	5,030	13,530	63,670
100	72560	163	8037	Senior Firefighter	RF	56	41,330	3,950	21,100	66,380
100	72560	174	8037	Senior Firefighter	RF	56	42,200	4,230	18,030	64,460
100	72560	176	8037	Senior Firefighter	RF	56	48,740	4,760	19,140	72,640
100	72560	181	8037	Senior Firefighter	RF	56	42,200	3,750	26,530	72,480
100	72560	379	8037	Senior Firefighter	RF	56	42,200	5,880	17,580	65,660
100	72560	463	8037	Senior Firefighter	RF	56	45,110	6,020	18,920	70,050
100	72560	464	8037	Senior Firefighter	RF	56	42,200	4,230	21,160	67,590
100	72560	467	8037	Senior Firefighter	RF	40	42,200	4,870	17,980	65,050
100	72560	477	8037	Senior Firefighter	RF	56	45,110	4,710	18,820	68,640
100	72560	485	8037	Senior Firefighter	RF	56	45,110	4,710	21,950	71,770
100	72560	522	8037	Senior Firefighter	RF	56	45,110	4,710	18,480	68,300

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	72560	528	8037	Senior Firefighter	RF	56	42,200	4,710	26,340	73,250
100	72560	531	8037	Senior Firefighter	RF	56	42,200	4,230	17,510	63,940
100	72560	533	8037	Senior Firefighter	RF	56	45,110	4,230	21,540	70,880
100	72560	537	8037	Senior Firefighter	RF	56	45,110	5,190	28,160	78,460
100	72560	545	8037	Senior Firefighter	RF	56	41,330	3,470	12,230	57,030
100	72560	566	8037	Senior Firefighter	RF	56	42,200	4,230	18,030	64,460
100	72560	569	8037	Senior Firefighter	RF	56	41,330	19,900	28,250	89,480
100	72560	602	8037	Senior Firefighter	RF	56	45,110	4,230	21,780	71,120
100	72560	685	8037	Senior Firefighter	RF	56	42,200	4,710	27,370	74,280
100	72560	699	8037	Senior Firefighter	RF	56	45,110	4,230	18,070	67,410
100	72560	720	8037	Senior Firefighter	RF	56	47,280	5,060	18,180	71,520
100	72560	724	8037	Senior Firefighter	RF	56	42,200	4,600	18,070	64,870
100	72560	727	8037	Senior Firefighter	RF	56	42,200	4,710	27,370	74,280
100	72560	729	8037	Senior Firefighter	RF	56	48,740	5,240	24,400	78,380
100	72560	734	8037	Senior Firefighter	RF	56	45,110	4,710	18,610	68,430
100	72560	735	8037	Senior Firefighter	RF	56	42,200	4,710	22,970	69,880
100	72560	740	8037	Senior Firefighter	RF	56	42,200	4,230	18,030	64,460
100	72560	746	8037	Senior Firefighter	RF	56	42,200	4,230	18,030	64,460
100	72560	747	8037	Senior Firefighter	RF	56	42,200	4,710	27,370	74,280
100	72560	751	8037	Senior Firefighter	RF	56	45,110	4,230	26,290	75,630
100	72560	752	8037	Senior Firefighter	RF	56	45,110	5,190	28,160	78,460
100	72560	754	8037	Senior Firefighter	RF	56	42,200	4,710	27,370	74,280
100	72560	756	8037	Senior Firefighter	RF	56	42,200	4,550	17,820	64,570
100	72560	763	8037	Senior Firefighter	RF	56	45,110	5,280	13,590	63,980
100	72560	765	8037	Senior Firefighter	RF	56	42,200	4,710	27,370	74,280
100	72560	767	8037	Senior Firefighter	RF	56	42,200	4,710	27,370	74,280
100	72560	769	8037	Senior Firefighter	RF	56	48,740	9,150	18,980	77,870
100	72560	771	8037	Senior Firefighter	RF	56	45,110	5,110	21,410	71,630
100	72560	772	8037	Senior Firefighter	RF	56	45,110	4,710	18,480	68,300
100	72560	774	8037	Senior Firefighter	RF	56	41,330	4,430	27,060	72,820
100	72560	776	8037	Senior Firefighter	RF	56	45,110	5,190	27,760	78,060
100	72560	790	8037	Senior Firefighter	RF	56	41,330	5,720	26,760	73,810
100	72560	813	8037	Senior Firefighter	RF	56	48,010	5,440	19,420	72,870
100	72560	817	8037	Senior Firefighter	RF	56	41,330	4,430	27,120	72,880
100	72560	822	8037	Senior Firefighter	RF	56	45,110	5,190	24,240	74,540
100	72560	828	8037	Senior Firefighter	RF	56	45,110	4,710	21,620	71,440
100	72560	829	8037	Senior Firefighter	RF	56	47,280	5,290	19,520	72,090
100	72560	875	8037	Senior Firefighter	RF	56	41,330	3,950	21,100	66,380
100	72560	887	8037	Senior Firefighter	RF	56	45,110	5,190	24,550	74,850
100	72560	1014	8037	Senior Firefighter	RF	56	41,060	4,420	27,000	72,480
100	72560	1027	8037	Senior Firefighter	RF	56	41,330	4,430	26,090	71,850
100	72560	1028	8037	Senior Firefighter	RF	56	47,280	4,940	19,100	71,320
100	72560	1030	8037	Senior Firefighter	RF	56	47,280	4,810	26,990	79,080
100	72560	1031	8037	Senior Firefighter	RF	56	41,330	4,430	26,030	71,790
100	72560	1040	8037	Senior Firefighter	RF	56	41,330	4,750	21,310	67,390
100	72560	1045	8037	Senior Firefighter	RF	56	45,110	5,190	28,160	78,460
100	72560	1250	8037	Senior Firefighter	RF	56	42,200	4,230	18,030	64,460
100	72560	1303	8037	Senior Firefighter	RF	56	46,560	4,780	13,830	65,170
100	72560	1305	8037	Senior Firefighter	RF	56	41,330	3,950	17,730	63,010
100	72560	1306	8037	Senior Firefighter	RF	56	48,740	5,580	29,240	83,560
100	72560	1307	8037	Senior Firefighter	RF	56	41,330	3,470	17,330	62,130
100	72560	1312	8037	Senior Firefighter	RF	56	45,110	4,230	21,780	71,120
100	72560	1316	8037	Senior Firefighter	RF	56	45,110	6,010	18,940	70,060
100	72560	1394	8037	Senior Firefighter	RF	56	48,740	8,090	25,990	82,820
100	72560	1533	8037	Senior Firefighter	RF	56	42,200	5,080	23,850	71,130
100	72560	1734	8037	Senior Firefighter	RF	56	45,110	4,360	21,870	71,340
100	72560	2084	8037	Senior Firefighter	RF	56	41,330	4,750	17,940	64,020
100	72560	2095	8037	Senior Firefighter	RF	56	46,560	5,970	19,070	71,600
100	72560	2096	8037	Senior Firefighter	RF	56	41,330	3,210	17,310	61,850
100	72560	2097	8037	Senior Firefighter	RF	56	41,330	4,430	22,660	68,420
100	72560	2098	8037	Senior Firefighter	RF	56	46,560	4,430	23,330	74,320
100	72560	2102	8037	Senior Firefighter	RF	56	46,560	5,490	27,280	79,330
100	72560	2111	8037	Senior Firefighter	RF	56	46,560	5,010	18,930	70,500
100	72560	2136	8037	Senior Firefighter	RF	56	43,650	4,050	21,430	69,130
100	72560	2137	8037	Senior Firefighter	RF	56	43,650	4,050	17,720	65,420
100	72560	2138	8037	Senior Firefighter	RF	56	43,650	5,010	27,420	76,080
100	72560	2139	8037	Senior Firefighter	RF	56	43,650	6,120	27,500	77,270
100	72560	2142	8037	Senior Firefighter	RF	56	43,650	5,010	27,820	76,480
100	72560	2143	8037	Senior Firefighter	RF	56	43,650	4,050	12,980	60,680
100	72560	2144	8037	Senior Firefighter	RF	56	43,650	4,050	26,630	74,330
100	72560	2146	8037	Senior Firefighter	RF	56	43,650	4,050	12,980	60,680
100	72560	2147	8037	Senior Firefighter	RF	56	43,650	4,530	18,140	66,320
100	72560	2148	8037	Senior Firefighter	RF	56	43,650	5,810	24,410	73,870
100	72560	2149	8037	Senior Firefighter	RF	56	43,650	4,850	26,770	75,270
100	72560	2150	8037	Senior Firefighter	RF	56	43,650	6,370	18,280	68,300
100	72560	2151	8037	Senior Firefighter	RF	56	43,650	4,530	18,480	66,660
100	72560	2152	8037	Senior Firefighter	RF	56	43,650	5,810	27,620	77,080
100	72560	2155	8037	Senior Firefighter	RF	56	43,650	5,010	27,420	76,080
100	72560	2156	8037	Senior Firefighter	RF	56	43,650	5,010	27,820	76,480
100	72560	2157	8037	Senior Firefighter	RF	56	43,650	4,530	21,610	69,790
100	72560	2160	8037	Senior Firefighter	RF	56	43,650	5,260	27,930	76,840
100	72560	2161	8037	Senior Firefighter	RF	56	43,650	5,930	26,850	76,430
100	72560	157	8039	Master Firefighter	RF	56	52,280	10,060	29,730	92,070
100	72560	179	8039	Master Firefighter	RF	56	52,280	6,100	30,300	88,680
100	72560	265	8039	Master Firefighter	RF	56	48,330	5,450	23,210	76,990
100	72560	280	8039	Master Firefighter	RF	56	49,150	5,650	14,610	69,410
100	72560	300	8039	Master Firefighter	RF	40	51,500	5,330	15,240	72,070
100	72560	529	8039	Master Firefighter	RF	56	50,120	8,400	22,860	81,380
100	72560	554	8039	Master Firefighter	RF	56	48,330	6,920	19,550	74,800
100	72560	621	8039	Master Firefighter	RF	40	50,120	4,910	27,740	82,770
100	72560	640	8039	Master Firefighter	RF	56	50,720	4,830	28,910	84,460
100	72560	641	8039	Master Firefighter	RF	56	42,550	3,270	16,870	62,690
100	72560	717	8039	Master Firefighter	RF	56	52,280	5,260	15,430	72,970
100	72560	749	8039	Master Firefighter	RF	56	50,120	4,940	28,780	83,840
100	72560	766	8039	Master Firefighter	RF	56	50,120	5,520	23,690	79,330
100	72560	768	8039	Master Firefighter	RF	56	49,590	5,390	23,220	78,200
100	72560	803	8039	Master Firefighter	RF	56	49,590	4,540	24,990	79,120
100	72560	819	8039	Master Firefighter	RF	56	42,550	3,270	16,870	62,690
100	72560	826	8039	Master Firefighter	RF	56	52,280	5,510	20,570	78,360

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	72560	833	8039	Master Firefighter	RF	56	50,120	5,770	23,120	79,010
100	72560	837	8039	Master Firefighter	RF	56	50,120	5,520	20,110	75,750
100	72560	839	8039	Master Firefighter	RF	56	47,810	5,060	19,610	72,480
100	72560	842	8039	Master Firefighter	RF	56	48,330	4,600	14,250	67,180
100	72560	843	8039	Master Firefighter	RF	56	47,810	4,580	18,850	71,240
100	72560	849	8039	Master Firefighter	RF	56	50,720	7,110	20,760	78,590
100	72560	850	8039	Master Firefighter	RF	56	51,500	8,850	30,270	90,620
100	72560	851	8039	Master Firefighter	RF	56	52,280	5,990	20,980	79,250
100	72560	852	8039	Master Firefighter	RF	56	50,720	8,470	23,850	83,040
100	72560	855	8039	Master Firefighter	RF	56	49,590	5,980	28,490	84,060
100	72560	858	8039	Master Firefighter	RF	56	50,720	4,830	19,790	75,340
100	72560	861	8039	Master Firefighter	RF	56	51,500	8,350	29,320	89,170
100	72560	862	8039	Master Firefighter	RF	40	51,500	5,230	15,220	71,950
100	72560	863	8039	Master Firefighter	RF	56	50,120	8,340	28,750	87,210
100	72560	864	8039	Master Firefighter	RF	56	52,280	5,970	21,000	79,250
100	72560	866	8039	Master Firefighter	RF	56	51,500	5,840	20,550	77,890
100	72560	868	8039	Master Firefighter	RF	56	47,810	5,310	19,330	72,450
100	72560	870	8039	Master Firefighter	RF	56	50,720	5,660	20,170	76,550
100	72560	873	8039	Master Firefighter	RF	56	51,500	6,280	15,370	73,150
100	72560	874	8039	Master Firefighter	RF	56	51,500	5,110	15,190	71,800
100	72560	881	8039	Master Firefighter	RF	56	47,810	6,440	14,470	68,720
100	72560	882	8039	Master Firefighter	RF	56	48,330	6,780	19,630	74,740
100	72560	890	8039	Master Firefighter	RF	56	50,720	4,960	14,960	70,640
100	72560	892	8039	Master Firefighter	RF	56	48,330	5,080	22,870	76,280
100	72560	895	8039	Master Firefighter	RF	56	47,810	6,340	25,550	79,700
100	72560	896	8039	Master Firefighter	RF	56	50,720	6,940	29,010	86,670
100	72560	899	8039	Master Firefighter	RF	56	48,330	5,210	29,000	82,540
100	72560	905	8039	Master Firefighter	RF	56	52,280	6,470	21,110	79,860
100	72560	908	8039	Master Firefighter	RF	56	52,280	8,760	20,530	81,570
100	72560	910	8039	Master Firefighter	RF	56	52,280	6,120	21,030	79,430
100	72560	913	8039	Master Firefighter	RF	56	50,720	7,890	20,840	79,450
100	72560	915	8039	Master Firefighter	RF	56	50,120	5,040	14,820	69,980
100	72560	918	8039	Master Firefighter	RF	56	51,500	4,850	15,170	71,520
100	72560	921	8039	Master Firefighter	RF	56	48,330	6,810	28,960	83,900
100	72560	922	8039	Master Firefighter	RF	56	50,120	8,930	30,020	89,070
100	72560	923	8039	Master Firefighter	RF	56	49,150	5,860	25,820	80,830
100	72560	924	8039	Master Firefighter	RF	56	50,720	5,920	28,760	85,400
100	72560	926	8039	Master Firefighter	RF	56	50,720	6,570	29,840	87,130
100	72560	931	8039	Master Firefighter	RF	56	50,120	5,180	27,810	83,090
100	72560	932	8039	Master Firefighter	RF	56	48,330	5,560	29,080	82,970
100	72560	933	8039	Master Firefighter	RF	56	50,120	6,140	29,350	85,610
100	72560	934	8039	Master Firefighter	RF	56	50,120	6,890	25,130	82,140
100	72560	936	8039	Master Firefighter	RF	56	48,330	4,600	23,840	76,770
100	72560	939	8039	Master Firefighter	RF	56	48,330	6,680	28,340	83,350
100	72560	947	8039	Master Firefighter	RF	56	50,120	7,410	28,170	83,700
100	72560	948	8039	Master Firefighter	RF	56	50,120	4,810	28,750	83,680
100	72560	956	8039	Master Firefighter	RF	56	42,550	4,680	16,980	64,210
100	72560	961	8039	Master Firefighter	RF	56	48,330	9,280	29,480	87,090
100	72560	964	8039	Master Firefighter	RF	56	50,120	5,290	19,960	75,370
100	72560	987	8039	Master Firefighter	RF	56	42,550	3,270	16,870	62,690
100	72560	1006	8039	Master Firefighter	RF	56	50,120	5,040	14,820	69,980
100	72560	1029	8039	Master Firefighter	RF	56	50,120	5,180	19,720	75,020
100	72560	1036	8039	Master Firefighter	RF	56	50,120	5,900	28,300	84,320
100	72560	1070	8039	Master Firefighter	RF	56	42,550	3,270	16,870	62,690
100	72560	1313	8039	Master Firefighter	RF	56	51,500	8,760	24,390	84,650
100	72560	1525	8039	Master Firefighter	RF	56	49,150	6,010	19,560	74,720
100	72560	1526	8039	Master Firefighter	RF	56	50,120	4,690	14,720	69,530
100	72560	1529	8039	Master Firefighter	RF	56	48,330	5,560	29,080	82,970
100	72560	1531	8039	Master Firefighter	RF	56	48,330	7,810	28,210	84,150
100	72560	1534	8039	Master Firefighter	RF	56	48,330	5,560	28,050	81,940
100	72560	1545	8039	Master Firefighter	RF	56	49,150	6,410	20,290	75,850
100	72560	1547	8039	Master Firefighter	RF	56	48,330	5,820	25,440	79,590
100	72560	2975	8039	Master Firefighter	RF	56	47,810	7,560	28,150	84,520
100	72560	4849	8039	Master Firefighter	RF	56	47,810	5,200	22,720	75,730
100	72560	180	8041	Fire Officer	RF	56	57,860	6,800	31,450	96,110
100	72560	188	8041	Fire Officer	RF	56	55,950	8,840	21,880	86,670
100	72560	189	8041	Fire Officer	RF	56	51,300	3,590	18,570	73,460
100	72560	190	8041	Fire Officer	RF	56	55,950	5,770	21,240	82,960
100	72560	195	8041	Fire Officer	RF	56	51,300	6,130	18,760	76,190
100	72560	198	8041	Fire Officer	RF	56	54,690	9,080	31,110	94,880
100	72560	202	8041	Fire Officer	RF	56	55,950	6,730	26,940	89,620
100	72560	291	8041	Fire Officer	RF	56	58,810	7,480	28,520	94,810
100	72560	282	8041	Fire Officer	RF	56	59,980	5,920	5,920	71,820
100	72560	293	8041	Fire Officer	RF	56	58,810	7,480	27,730	94,020
100	72560	295	8041	Fire Officer	RF	56	59,760	9,060	23,290	92,110
100	72560	296	8041	Fire Officer	RF	56	55,950	6,950	21,710	84,610
100	72560	297	8041	Fire Officer	RF	56	59,980	7,040	28,110	95,130
100	72560	302	8041	Fire Officer	RF	56	54,690	5,580	16,130	76,400
100	72560	482	8041	Fire Officer	RF	56	59,760	5,920	22,390	88,070
100	72560	553	8041	Fire Officer	RF	56	51,300	3,590	18,570	73,460
100	72560	629	8041	Fire Officer	RF	40	51,300	3,470	18,550	73,320
100	72560	631	8041	Fire Officer	RF	56	59,980	6,400	23,070	89,450
100	72560	632	8041	Fire Officer	RF	56	54,690	10,360	21,760	86,810
100	72560	633	8041	Fire Officer	RF	56	54,690	7,080	21,140	82,910
100	72560	636	8041	Fire Officer	RF	56	51,300	3,590	18,570	73,460
100	72560	643	8041	Fire Officer	RF	56	59,760	6,400	11,180	77,340
100	72560	644	8041	Fire Officer	RF	56	55,950	5,760	25,240	86,950
100	72560	645	8041	Fire Officer	RF	56	51,300	3,590	18,570	73,460
100	72560	650	8041	Fire Officer	RF	56	54,690	6,890	30,930	92,510
100	72560	778	8041	Fire Officer	RF	56	59,760	5,920	10,630	76,310
100	72560	854	8041	Fire Officer	RF	56	55,950	6,230	22,000	84,180
100	72560	856	8041	Fire Officer	RF	56	57,860	5,840	31,000	94,700
100	72560	869	8041	Fire Officer	RF	56	59,760	6,140	11,380	77,280
100	72560	876	8041	Fire Officer	RF	56	54,690	7,340	31,180	93,210
100	72560	886	8041	Fire Officer	RF	56	54,690	9,440	25,240	89,370
100	72560	894	8041	Fire Officer	RF	40	51,300	3,470	18,550	73,320
100	72560	907	8041	Fire Officer	RF	56	59,760	10,730	28,250	98,740
100	72560	911	8041	Fire Officer	RF	56	57,860	6,430	22,540	86,830
100	72560	917	8041	Fire Officer	RF	56	59,760	6,690	22,320	88,770

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	72560	930	8041	Fire Officer	RF	56	59,760	7,520	26,540	93,820
100	72560	940	8041	Fire Officer	RF	56	58,810	7,070	31,130	97,010
100	72560	943	8041	Fire Officer	RF	56	54,690	6,060	24,190	84,940
100	72560	945	8041	Fire Officer	RF	56	58,810	6,840	31,700	97,350
100	72560	949	8041	Fire Officer	RF	56	51,300	3,590	18,570	73,460
100	72560	953	8041	Fire Officer	RF	56	54,690	5,330	21,170	81,190
100	72560	962	8041	Fire Officer	RF	56	58,810	8,110	22,960	89,880
100	72560	963	8041	Fire Officer	RF	56	59,760	10,310	31,650	101,720
100	72560	966	8041	Fire Officer	RF	56	54,690	7,360	31,060	93,110
100	72560	968	8041	Fire Officer	RF	56	59,760	6,880	31,330	97,970
100	72560	972	8041	Fire Officer	RF	56	59,760	6,270	5,920	71,950
100	72560	973	8041	Fire Officer	RF	56	55,950	8,120	22,010	86,080
100	72560	974	8041	Fire Officer	RF	56	51,300	3,590	18,570	73,460
100	72560	984	8041	Fire Officer	RF	56	54,690	6,060	21,110	81,860
100	72560	985	8041	Fire Officer	RF	56	58,810	6,240	25,860	90,910
100	72560	986	8041	Fire Officer	RF	56	54,690	8,990	30,060	93,740
100	72560	988	8041	Fire Officer	RF	56	57,860	7,060	22,110	87,030
100	72560	989	8041	Fire Officer	RF	56	59,760	10,730	28,270	98,760
100	72560	990	8041	Fire Officer	RF	56	59,980	8,320	23,080	91,380
100	72560	993	8041	Fire Officer	RF	56	59,760	6,690	22,320	88,770
100	72560	996	8041	Fire Officer	RF	56	54,690	5,830	21,570	82,090
100	72560	997	8041	Fire Officer	RF	56	54,690	5,960	21,400	82,050
100	72560	998	8041	Fire Officer	RF	40	55,950	8,360	31,430	95,740
100	72560	1002	8041	Fire Officer	RF	56	54,690	5,710	21,200	81,600
100	72560	1003	8041	Fire Officer	RF	56	54,690	5,230	16,050	75,970
100	72560	1008	8041	Fire Officer	RF	56	58,810	8,740	32,230	99,780
100	72560	1009	8041	Fire Officer	RF	56	59,760	8,030	20,810	88,600
100	72560	1011	8041	Fire Officer	RF	56	59,760	5,820	17,520	83,200
100	72560	1012	8041	Fire Officer	RF	56	57,860	6,580	24,890	89,330
100	72560	1013	8041	Fire Officer	RF	56	51,300	3,590	18,570	73,460
100	72560	1015	8041	Fire Officer	RF	56	58,810	6,990	17,410	83,210
100	72560	1016	8041	Fire Officer	RF	40	59,980	9,370	32,580	101,930
100	72560	1018	8041	Fire Officer	RF	56	58,810	6,240	26,100	91,150
100	72560	1019	8041	Fire Officer	RF	56	59,760	5,660	22,070	87,490
100	72560	1021	8041	Fire Officer	RF	56	51,300	3,590	18,570	73,460
100	72560	1024	8041	Fire Officer	RF	56	58,810	6,590	30,700	96,100
100	72560	1026	8041	Fire Officer	RF	56	54,690	6,050	29,090	89,830
100	72560	1032	8041	Fire Officer	RF	56	58,810	10,760	32,560	102,130
100	72560	1035	8041	Fire Officer	RF	56	51,300	3,590	18,570	73,460
100	72560	1037	8041	Fire Officer	RF	56	54,690	7,220	31,140	93,050
100	72560	1038	8041	Fire Officer	RF	56	58,810	7,390	23,020	89,220
100	72560	1046	8041	Fire Officer	RF	56	51,300	3,590	18,570	73,460
100	72560	1047	8041	Fire Officer	RF	56	51,300	3,590	18,570	73,460
100	72560	1048	8041	Fire Officer	RF	56	58,810	9,610	31,230	99,650
100	72560	1049	8041	Fire Officer	RF	56	51,300	3,590	18,570	73,460
100	72560	1050	8041	Fire Officer	RF	56	54,690	6,980	21,860	83,530
100	72560	1535	8041	Fire Officer	RF	56	55,950	6,430	21,430	83,810
100	72560	1993	8041	Fire Officer	RF	56	51,300	3,590	18,570	73,460
100	72560	1994	8041	Fire Officer	RF	56	51,300	3,590	18,570	73,460
100	72560	2072	8041	Fire Officer	RF	56	57,860	6,820	25,310	89,990
100	72560	622	8043	Fire Assistant Chief	RF	56	68,930	12,780	31,030	112,740
100	72560	628	8043	Fire Assistant Chief	RF	56	65,410	8,580	29,090	103,080
100	72560	814	8043	Fire Assistant Chief	RF	56	65,390	10,840	17,090	93,320
100	72560	969	8043	Fire Assistant Chief	RF	56	65,120	11,120	34,080	110,320
100	72560	1010	8043	Fire Assistant Chief	RF	56	65,120	9,360	19,380	93,860
100	72560	1052	8043	Fire Assistant Chief	RF	56	65,120	9,050	33,120	107,290
100	72560	1053	8043	Fire Assistant Chief	RF	56	65,120	6,950	33,360	105,430
100	72560	1055	8043	Fire Assistant Chief	RF	56	65,120	9,450	19,200	93,770
100	72560	1056	8043	Fire Assistant Chief	RF	56	65,120	7,550	27,700	100,470
100	72560	1058	8043	Fire Assistant Chief	RF	56	65,120	8,000	33,870	106,990
100	72560	1059	8043	Fire Assistant Chief	RF	56	65,120	7,840	19,240	92,200
100	72560	1060	8043	Fire Assistant Chief	RF	56	65,120	6,920	33,000	105,040
Regular Full Time						297	14,637,210	1,700,650	6,612,330	22,950,190
Regular Part Time						-	-	-	-	-
Subtotal - 100-72560 (Fire Fighting Division)						297	14,637,210	1,700,650	6,612,330	22,950,190
100	72570	571	1037	Principal Secretary	RF	40	43,670	3,140	13,010	59,820
100	72570	916	8041	Fire Officer	RF	40	58,810	7,710	32,310	98,830
100	72570	944	8041	Fire Officer	RF	40	54,690	7,080	30,080	91,850
100	72570	959	8043	Fire Assistant Chief	RF	40	65,120	8,330	33,970	107,420
Regular Full Time						4	222,290	26,260	109,370	357,920
Regular Part Time						-	-	-	-	-
Subtotal - 100-72570 (Emergency Medical Services)						4	222,290	26,260	109,370	357,920
Regular Full Time						337	16,885,130	1,930,540	7,534,860	26,350,530
Regular Part Time						-	-	-	-	-
Total - Fire (72500)						337	16,885,130	1,930,540	7,534,860	26,350,530

City of Knoxville, Tennessee
FY 17/18 Proposed Operating Budget
Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	81510	42	1056	City Recorder	RF	40	55,590	740	15,460	71,790
100	81510	41	1058	Assistant City Recorder	RF	40	43,270	740	13,490	57,500
100	81510	31	1201	City Council	RP	20	19,000	980	18,730	38,890
100	81510	37	1201	City Council	RP	20	19,000	740	14,710	34,450
100	81510	36	1201	City Council	RP	20	19,000	260	3,910	23,170
100	81510	35	1201	City Council	RP	20	19,000	1,220	14,340	34,560
100	81510	34	1201	City Council	RP	20	19,000	-	3,900	22,900
100	81510	32	1201	City Council	RP	20	19,000	1,220	15,130	35,350
100	81510	40	1201	City Council	RP	20	19,000	-	3,900	22,900
100	81510	38	1201	City Council	RP	20	19,000	480	9,050	28,530
100	81510	39	1201	City Council	RP	20	19,000	-	3,900	22,900
100	81510	20	3073	Internal Auditor	RF	40	55,590	740	15,460	71,790
						3	154,450	2,220	44,410	201,080
						9	171,000	4,880	87,570	263,450
						12	325,450	7,100	131,980	464,530
						3	154,450	2,220	44,410	201,080
						9	171,000	4,880	87,570	263,450
						12	325,450	7,100	131,980	464,530

City of Knoxville, Tennessee
FY 17/18 Proposed Operating Budget
Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
100	81710	1072	1040	Executive Assistant	RF	40	40,810	3,140	12,570	56,520
100	81710	4057	2022	Human Resource Technician Sr	RF	40	46,090	2,660	18,230	66,980
100	81710	57	2027	Training Coordinator	RF	40	47,500	2,510	8,300	58,310
100	81710	4101	2022	Human Resource Technician Sr	RF	40	42,030	3,020	21,940	66,990
100	81710	28	2022	Human Resource Technician Sr	RF	40	43,670	3,140	13,350	60,160
100	81710	55	2025	Civil Service Director	RF	40	109,960	8,970	29,520	148,450
100	81710	3301	2030	Human Resource Office Manager	RF	40	66,940	3,620	25,880	96,440
100	81710	1397	2031	Human Resource Analyst Sr	RF	40	52,930	2,480	15,000	70,410
100	81710	349	2032	Human Resource Analyst	RF	40	43,270	1,220	22,830	67,320
100	81710	54	2033	Civil Service Deputy Director	RF	40	76,890	1,080	18,890	96,860
Regular Full Time						10	570,090	31,840	186,510	788,440
Regular Part Time						-	-	-	-	-
Subtotal - 100-81710 (Civil Service)						10	570,090	31,840	186,510	788,440
Regular Full Time						10	570,090	31,840	186,510	788,440
Regular Part Time						-	-	-	-	-
Total - Civil Service (81700)						10	570,090	31,840	186,510	788,440
Regular Full Time						1,379	65,488,560	5,924,110	26,475,660	97,888,330
Regular Part Time						28	452,310	9,880	175,220	637,410
Grand Total - Fund 100						1,407	65,940,870	5,933,990	26,650,880	98,525,740

City of Knoxville, Tennessee
FY 17/18 Proposed Operating Budget
Personal Services Detail

							Total			
Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Other Compensation	Total Benefits	Total Costs
209	33510	328	7080	Vehicle Impoundment Assist	RF	40	27,440	2,040	10,820	40,300
209	33510	1102	7080	Vehicle Impoundment Assist	RF	40	30,220	1,580	6,180	37,980
209	33510	2121	7080	Vehicle Impoundment Assist	RF	40	27,690	3,820	20,760	52,070
209	33510	1497	7081	Vehicle Impoundment Supervisor	RF	40	37,820	2,090	11,530	51,240
209	33510	1480	7083	Vehicle Impoundment Asst II	RF	40	33,050	2,520	11,500	47,070
209	33510	1481	7083	Vehicle Impoundment Asst II	RF	40	29,790	1,100	10,920	41,810
209	33510	1483	7083	Vehicle Impoundment Assist	RF	40	29,060	480	10,840	40,380
209	33510	1487	7083	Vehicle Impoundment Asst II	RF	40	29,790	2,300	6,220	38,310
209	33510	1490	7083	Vehicle Impoundment Asst II	RF	40	33,230	2,640	11,000	46,870
209	33510	2123	7083	Vehicle Impoundment Asst II	RF	40	30,220	1,700	16,940	48,860
Regular Full Time						10	308,110	20,050	116,710	444,870
Regular Part Time						-	-	-	-	-
Subtotal - 209-33510 (Fleet Management Admin)						10	308,110	20,050	116,710	444,870
Regular Full Time						10	308,110	20,050	116,710	444,870
Regular Part Time						-	-	-	-	-
Total - Fleet Management (33500)						10	308,110	20,050	116,710	444,870
Regular Full Time						10	308,110	20,050	116,710	444,870
Regular Part Time						-	-	-	-	-
Grand Total - Fund 209						10	308,110	20,050	116,710	444,870

City of Knoxville, Tennessee
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Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
213	81610	1513	1005	Data Entry Operator	RF	40	28,200	-	9,940	38,140
213	81610	1762	1022	Office Assistant II	RF	40	27,440	740	14,060	42,240
213	81610	44	1040	Executive Assistant	RF	40	39,460	4,870	12,420	56,550
213	81610	49	1057	City Court Clerk	RF	40	37,070	2,290	20,880	60,040
213	81610	43	1203	City Judge	RP	25	74,900	-	20,630	95,530
213	81610	1473	2250	Municipal Court Admin	RF	40	77,270	4,670	22,290	104,230
213	81610	105	3012	City Court Assistant Sr	RF	40	29,480	740	13,000	43,220
213	81610	46	3013	City Court Assistant	RF	40	26,770	740	12,560	40,070
213	81610	47	3013	City Court Assistant	RF	40	28,190	740	14,180	43,110
213	81610	48	3013	City Court Assistant	RF	40	26,770	740	12,560	40,070
213	81610	104	3013	City Court Assistant	RF	40	27,720	740	14,330	42,790
213	81610	107	3013	City Court Assistant	RF	40	25,560	740	12,350	38,650
213	81610	1163	3013	City Court Assistant	RF	40	27,940	740	10,670	39,350
213	81610	1512	3013	City Court Assistant	RF	40	26,770	740	12,560	40,070
213	81610	1745	3013	City Court Assistant	RF	40	28,190	740	14,420	43,350
						14	454,830	19,030	196,020	669,880
						1	74,900	-	20,630	95,530
Subtotal - 213-81610 (City Court)						15	529,730	19,030	216,650	765,410
						14	454,830	19,030	196,020	669,880
						1	74,900	-	20,630	95,530
Total - Municipal Court (81600)						15	529,730	19,030	216,650	765,410
						14	454,830	19,030	196,020	669,880
						1	74,900	-	20,630	95,530
Grand Total - Fund 213						15	529,730	19,030	216,650	765,410

City of Knoxville, Tennessee
FY 17/18 Proposed Operating Budget
Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
216	43730	1196	1037	Principal Secretary	RF	40	33,410	260	11,100	44,770
216	43730	1352	2023	Administrative Technician	RF	40	37,430	740	15,650	53,820
216	43730	1191	6027	Permit Technician Sr	RF	40	30,220	740	11,180	42,140
216	43730	1194	6027	Permit Technician Sr	RF	40	38,970	2,950	15,300	57,220
216	43730	3362	6030	Electrical Inspector	RF	40	37,070	740	15,020	52,830
216	43730	4664	6030	Electrical Inspector	RF	40	37,070	740	15,200	53,010
216	43730	1200	6035	Electrical Inspector Chief	RF	40	62,440	6,620	24,660	93,720
216	43730	1203	6045	Plumb/Mech/Gas Insp Chief	RF	40	60,120	4,700	24,800	89,620
216	43730	1211	6070	Combination Building Inspector	RF	40	46,180	740	13,560	60,480
216	43730	1213	6070	Combination Building Inspector	RF	40	46,180	1,220	19,320	66,720
216	43730	1441	6070	Combination Building Inspector	RF	40	47,110	480	14,030	61,620
216	43730	2299	6070	Combination Building Inspector	RF	40	46,180	1,820	23,030	71,030
216	43730	2303	6070	Combination Building Inspector	RF	40	45,050	740	15,440	61,230
216	43730	3087	6070	Combination Building Inspector	RF	40	45,050	740	15,440	61,230
216	43730	4662	6070	Combination Building Inspector	RF	40	46,180	740	17,290	64,210
216	43730	1210	6075	Plans Examiner	RF	40	53,050	2,420	15,220	70,690
216	43730	3952	6077	Building & Plans Review Chief	RF	40	61,990	1,340	15,320	78,650
216	43730	1620	6079	Zoning Inspector	RF	40	40,920	1,580	12,360	54,860
216	43730	2267	6079	Zoning Inspector	RF	40	37,070	840	12,360	50,270
216	43730	1202	6081	Plumbing/Mechanical Inspector	RF	40	50,180	1,340	22,160	73,680
216	43730	3725	6081	Plumbing/Mechanical Inspector	RF	40	53,860	3,430	14,610	71,900
216	43730	1437	6082	Zoning Chief	RF	40	52,770	1,580	24,490	78,840
216	43730	1442	6083	Plumbing Inspector Sr	RF	40	48,090	1,940	9,820	59,850
216	43730	1197	6084	Electrical Inspector Sr	RF	40	54,650	3,060	9,500	67,210
216	43730	1198	6084	Electrical Inspector Sr	RF	40	51,480	3,510	23,750	78,740
216	43730	1205	6085	Gas/Mechanical Inspector Sr	RF	40	42,210	740	15,050	58,000
216	43730	3951	6085	Gas/Mechanical Inspector Sr	RF	40	54,710	4,280	24,360	83,350
216	43730	1507	6095	Codes Administrator	RF	40	90,410	2,900	25,530	118,840
216	43730	1992	6096	Building Inspections Director	RF	40	107,600	7,050	33,890	148,540
216	43730	2129	6097	Dep Dir of Plns Revw Bldg Insp	RF	40	80,590	740	22,990	104,320
Regular Full Time						30	1,538,240	60,720	530,530	2,129,490
Regular Part Time						-	-	-	-	-
Subtotal - 216-43730 (Inspections)						30	1,538,240	60,720	530,530	2,129,490
Regular Full Time						30	1,538,240	60,720	530,530	2,129,490
Regular Part Time						-	-	-	-	-
Total - Inspections (43700)						30	1,538,240	60,720	530,530	2,129,490
Regular Full Time						30	1,538,240	60,720	530,530	2,129,490
Regular Part Time						-	-	-	-	-
Grand Total - Fund 216						30	1,538,240	60,720	530,530	2,129,490

City of Knoxville, Tennessee
FY 17/18 Proposed Operating Budget
Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
220	43124	1614	7021	Public Service Foreman II	RF	40	43,860	4,230	13,110	61,200
220	43124	2443	7033	EO III - Backhoe	RF	40	33,700	2,060	21,440	57,200
220	43124	1613	7035	EO III - DITCHING MACHINE	RF	40	40,390	3,270	12,500	56,160
220	43124	1595	7041	EO III - Sewer Truck	RF	40	36,300	2,060	6,640	45,000
220	43124	1583	7049	Public Service Construct Wkr	RF	40	33,680	2,300	10,830	46,810
220	43124	1403	7052	Public Service Worker I	RF	40	23,890	480	19,220	43,590
220	43124	1654	7052	Public Service Worker I	RF	40	26,200	260	10,090	36,550
220	43124	1438	7053	Public Service Worker II	RF	40	25,830	740	10,670	37,240
220	43124	1420	7124	EO II - Knuckleboom	RF	40	29,480	740	13,000	43,220
220	43124	4502	7124	EO II - Knuckleboom	RF	40	32,970	1,220	20,500	54,690
					Regular Full Time	10	326,300	17,360	138,000	481,660
					Regular Part Time	-	-	-	-	-
					Subtotal - 220-43124 (Street Maintenance)	10	326,300	17,360	138,000	481,660
					Regular Full Time	10	326,300	17,360	138,000	481,660
					Regular Part Time	-	-	-	-	-
					Total - Public Service (43100)	10	326,300	17,360	138,000	481,660

City of Knoxville, Tennessee
FY 17/18 Proposed Operating Budget
Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
220	43361	1677	1037	Principal Secretary	RF	40	35,480	1,340	12,360	49,180
220	43361	694	1070	Technical Services Tech	RF	40	38,430	3,620	22,500	64,550
220	43361	3915	1070	Technical Services Tech	RF	40	30,220	480	11,370	42,070
220	43361	384	5003	Stormwater Engineer Manager	RF	40	80,670	4,460	27,990	113,120
220	43361	1918	5003	Stormwater Engineer Manager	RF	40	73,910	2,040	23,410	99,360
220	43361	2253	5003	Stormwater Engineer Manager	RF	40	96,300	7,170	29,620	133,090
220	43361	1460	5005	Geographic Info Operator	RF	40	41,280	2,300	12,520	56,100
220	43361	3533	5006	Geographic Info Analyst	RF	40	42,210	740	15,050	58,000
220	43361	3515	5007	Geographic Info Coordinator	RF	40	66,980	3,500	25,760	96,240
220	43361	3950	5026	Technical Serv Administrator	RF	40	58,360	1,100	16,090	75,550
220	43361	1255	5029	Engineering Planning Chief	RF	40	88,730	3,380	29,080	121,190
220	43361	1179	5056	Stormwater Eng Tech I	RF	40	33,410	1,220	20,790	55,420
220	43361	1978	5056	Stormwater Eng Tech I	RF	40	37,070	740	12,250	50,060
220	43361	661	5057	Stormwater Eng Tech II	RF	40	36,540	2,890	15,810	55,240
220	43361	743	5057	Stormwater Eng Tech II	RF	40	37,070	960	17,860	55,890
220	43361	1221	5057	Stormwater Eng Tech II	RF	40	37,070	740	12,120	49,930
220	43361	2079	5057	Stormwater Eng Tech II	RF	40	37,070	360	7,070	44,500
220	43361	3509	5057	Stormwater Eng Tech II	RP	30	29,010	260	5,150	34,420
220	43361	4070	5057	Stormwater Eng Tech II	RF	40	36,540	960	21,290	58,790
220	43361	745	5058	Stormwater Eng Tech III	RF	40	46,020	1,460	7,950	55,430
220	43361	1229	5058	Stormwater Eng Tech III	RF	40	42,650	620	8,030	51,300
220	43361	1237	5058	Stormwater Eng Tech III	RF	40	42,210	740	15,050	58,000
220	43361	1248	5058	Stormwater Eng Tech III	RF	40	48,180	2,420	8,430	59,030
220	43361	2080	5058	Stormwater Eng Tech III	RF	40	43,270	1,580	16,270	61,120
220	43361	3201	5059	Stormwater Design Reviewer	RF	40	54,020	5,850	23,940	83,810
220	43361	841	5061	Stormwater Engineer	RF	40	48,110	1,100	14,540	64,750
220	43361	2239	5061	Stormwater Engineer	RF	40	48,110	1,100	17,670	67,880
220	43361	2274	5061	Stormwater Engineer	RF	40	48,110	740	14,170	64,020
220	43361	732	5062	Professional Stormwater Eng	RF	40	69,230	2,680	25,980	97,870
220	43361	1249	5062	Professional Stormwater Eng	RF	40	68,150	740	17,210	86,100
220	43361	1292	5062	Professional Stormwater Eng	RF	40	63,510	2,420	25,070	91,000
220	43361	1364	6028	Permit Technician	RF	40	33,260	1,580	11,690	46,530
Regular Full Time						31	1,565,170	61,010	538,940	2,165,120
Regular Part Time						1	29,010	260	5,150	34,420
Subtotal - 220-43361 (Stormwater)						32	1,594,180	61,270	544,090	2,199,540
Regular Full Time						31	1,565,170	61,010	538,940	2,165,120
Regular Part Time						1	29,010	260	5,150	34,420
Total - Engineering (43300)						32	1,594,180	61,270	544,090	2,199,540
Regular Full Time						41	1,891,470	78,370	676,940	2,646,780
Regular Part Time						1	29,010	260	5,150	34,420
Grand Total - Fund 220						42	1,920,480	78,630	682,090	2,681,200

City of Knoxville, Tennessee
FY 17/18 Proposed Operating Budget
Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
230	43440	51	6015	Waste Facility Manager	RF	40	49,210	1,940	20,340	71,490
230	43440	1461	6016	Waste Facility Foreman	RF	40	37,070	1,820	21,960	60,850
230	43440	1462	6021	Hazardous Waste Technician	RF	40	30,220	1,220	14,380	45,820
230	43440	1750	6021	Hazardous Waste Technician	RF	40	34,870	2,780	21,210	58,860
230	43440	1387	7006	EO III - Transfer Station	RF	40	36,700	2,420	20,410	59,530
230	43440	741	7023	Semi-Truck Driver	RF	40	34,240	3,260	11,960	49,460
230	43440	1381	7023	Semi-Truck Driver	RF	40	30,220	260	10,970	41,450
230	43440	1385	7023	Semi-Truck Driver	RF	40	30,220	1,220	20,730	52,170
230	43440	1383	7026	Equipment Operator II	RF	40	30,220	260	5,890	36,370
230	43440	1392	7029	Waste Fac Asst/Scale Operator	RF	40	37,580	2,420	17,610	57,610
230	43440	1185	7033	EO III - Backhoe	RF	40	43,670	3,620	19,080	66,370
230	43440	1184	7123	EO II - Front Loader Hi-Lift	RF	40	36,300	1,340	11,260	48,900
230	43440	1388	7123	EO II - Front Loader Hi-Lift	RF	40	36,800	2,740	11,850	51,390
Regular Full Time						13	467,320	25,300	207,650	700,270
Regular Part Time						-	-	-	-	-
Subtotal - 230-43440 (Transfer Station)						13	467,320	25,300	207,650	700,270
Regular Full Time						13	467,320	25,300	207,650	700,270
Regular Part Time						-	-	-	-	-
Total - Public Service (43100)						13	467,320	25,300	207,650	700,270
Regular Full Time						13	467,320	25,300	207,650	700,270
Regular Part Time						-	-	-	-	-
Grand Total - Fund 230						13	467,320	25,300	207,650	700,270

City of Knoxville, Tennessee
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Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
264	23760	2631	2200	Housing Manager	RF	40	62,900	4,580	16,330	83,810
264	23760	56	2209	Housing Finance Specialist Sr	RF	40	42,210	740	15,050	58,000
264	23760	848	2212	Housing Finance Supervisor	RF	40	49,200	1,460	14,810	65,270
				Regular Full Time		3	154,310	6,780	45,990	207,080
				Regular Part Time		-	-	-	-	-
				Subtotal - 264-23760 (Housing Administration)		3	154,310	6,780	45,990	207,080
				Regular Full Time		3	154,310	6,780	45,990	207,080
				Regular Part Time		-	-	-	-	-
				Total - Community Development (23700)		3	154,310	6,780	45,990	207,080
				Regular Full Time		3	154,310	6,780	45,990	207,080
				Regular Part Time		-	-	-	-	-
				Grand Total - Fund 264		3	154,310	6,780	45,990	207,080

City of Knoxville, Tennessee
FY 17/18 Proposed Operating Budget
Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
290	23740	2060	1022	Office Assistant II	RF	40	37,410	2,540	11,970	51,920
290	23740	4362	2023	Administrative Technician	RF	40	44,360	1,820	16,300	62,480
290	23740	832	2193	Comm Dev Project Specialist-Sr	RF	40	47,610	1,700	13,860	63,170
290	23740	2164	2214	Comm Dev Administrator	RF	40	71,070	1,220	27,370	99,660
290	23740	1927	2215	Asst Comm Dev Administrator	RF	40	70,340	7,820	27,020	105,180
290	23740	6	3003	Intern I	RP	24	9,980	260	1,650	11,890
Regular Full Time						5	270,790	15,100	96,520	382,410
Regular Part Time						1	9,980	260	1,650	11,890
Subtotal - 290-23740 (CDBG Operations/Admin)						6	280,770	15,360	98,170	394,300
290	23760	4171	2199	Loan Technician	RF	40	34,220	960	11,260	46,440
290	23760	4381	2201	Housing Rehabilitation Spec Sr	RF	40	44,320	1,580	13,810	59,710
290	23760	4361	2202	Housing Rehabilitation Spec	RF	40	37,070	740	12,460	50,270
290	23760	303	2202	Housing Rehabilitation Spec	RF	40	37,070	740	15,830	53,640
290	23760	2957	2203	Construction Mgmt Supervisor	RF	40	60,490	4,550	22,450	87,490
Regular Full Time						5	213,170	8,570	75,810	297,550
Regular Part Time						-	-	-	-	-
Subtotal - 290-23760 (Housing Administration)						5	213,170	8,570	75,810	297,550
Regular Full Time						10	483,960	23,670	172,330	679,960
Regular Part Time						1	9,980	260	1,650	11,890
Total - Community Development (23700)						11	493,940	23,930	173,980	691,850
Regular Full Time						10	483,960	23,670	172,330	679,960
Regular Part Time						1	9,980	260	1,650	11,890
Grand Total - Fund 290						11	493,940	23,930	173,980	691,850
Regular Full Time						-	-	-	-	-
Regular Part Time						-	-	-	-	-
Grand Total - Fund 503						-	-	-	-	-

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Personal Services Detail

Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
504	33394	3965	5049	Parking Meter Technician	RF	40	32,930	1,220	21,110	55,260
504	33394	823	5049	Parking Meter Technician	RF	40	32,930	2,920	17,750	53,600
504	33394	1925	5055	Parking Meter Crew Leader	RF	40	32,600	1,120	13,490	47,210
				Regular Full Time		3	98,460	5,260	52,350	156,070
				Regular Part Time		-	-	-	-	-
				Subtotal - 504-33394 (On-Street Parking)		3	98,460	5,260	52,350	156,070
				Regular Full Time		3	98,460	5,260	52,350	156,070
				Regular Part Time		-	-	-	-	-
				Total - Engineering (43300)		3	98,460	5,260	52,350	156,070
				Regular Full Time		3	98,460	5,260	52,350	156,070
				Regular Part Time		-	-	-	-	-
				Grand Total - Fund 504		3	98,460	5,260	52,350	156,070

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
702	33510	141	1040	Executive Assistant	RF	40	52,650	3,620	23,590	79,860
702	33510	196	2018	Fleet Services Director	RF	40	91,110	7,170	21,750	120,030
702	33510	3077	2023	Administrative Technician	RF	40	38,410	1,100	7,400	46,910
702	33510	3982	7175	Fleet Coordinator	RF	40	55,070	1,700	20,150	76,920
				Regular Full Time		4	237,240	13,590	72,890	323,720
				Regular Part Time		-	-	-	-	-
				Subtotal - 702-33510 (Fleet Management Admin)		4	237,240	13,590	72,890	323,720
702	33521	224	2086	Fuel & Safety Technician	RF	40	32,130	1,460	11,550	45,140
702	33521	655	7075	Vehicle Shop Manager	RF	40	69,450	1,220	25,770	96,440
702	33521	213	7085	Automotive Services Asst II	RF	40	32,320	2,400	10,900	45,620
702	33521	4402	7086	Service Writer	RF	40	30,510	740	14,560	45,810
702	33521	1133	7091	Equipment Technician I	RF	40	33,410	740	11,860	46,010
702	33521	1150	7091	Equipment Technician I	RF	40	35,480	1,820	18,090	55,390
702	33521	1156	7091	Equipment Technician I	RF	40	38,880	3,620	13,050	55,550
702	33521	1158	7091	Equipment Technician I	RF	40	37,940	1,940	12,290	52,170
702	33521	1167	7091	Equipment Technician I	RF	40	40,610	3,500	12,410	56,520
702	33521	1174	7091	Equipment Technician I	RF	40	34,560	1,220	14,940	50,720
702	33521	1177	7091	Equipment Technician I	RF	40	32,920	740	14,900	48,560
702	33521	2419	7091	Equipment Technician I	RF	40	43,670	3,140	13,010	59,820
702	33521	654	7093	Equipment Master Technician	RF	40	43,270	2,520	21,800	67,590
702	33521	1152	7093	Equipment Master Technician	RF	40	42,210	1,820	13,160	57,190
702	33521	1182	7093	Equipment Master Technician	RF	40	42,210	960	22,700	65,870
702	33521	3923	7093	Equipment Master Technician	RF	40	49,660	2,880	14,610	67,150
702	33521	1172	7094	Equipment Technician Leader	RF	40	46,050	720	18,160	64,930
702	33521	1125	7095	Equipment & Supply Clerk I	RF	40	27,440	960	20,240	48,640
702	33521	1258	7095	Equipment & Supply Clerk I	RF	40	27,440	480	10,900	38,820
702	33521	1350	7095	Equipment & Supply Clerk I	RF	40	30,220	1,560	6,120	37,900
702	33521	4436	7095	Equipment & Supply Clerk I	RF	40	27,440	860	19,570	47,870
702	33521	659	7101	Fire Apparatus Master Tech	RF	40	59,080	980	10,780	70,840
702	33521	1175	7098	Garage Supervisor	RF	40	55,260	5,260	20,970	81,490
702	33521	1173	7101	Fire Apparatus Master Tech	RF	40	45,560	1,100	13,600	60,260
702	33521	1186	7101	Fire Apparatus Master Tech	RF	40	46,700	1,580	22,430	70,710
702	33521	1178	7145	Stores System Manager	RF	40	36,540	1,940	18,290	56,770
				Regular Full Time		26	1,040,960	46,160	406,660	1,493,780
				Regular Part Time		-	-	-	-	-
				Subtotal - 702-33521 (Lorraine-Heavy Equip Repair)		26	1,040,960	46,160	406,660	1,493,780
702	33532	1168	7084	Automotive Services Asst I	RF	40	31,650	1,820	11,050	44,520
702	33532	1349	7086	Service Writer	RF	40	33,530	1,700	12,090	47,320
702	33532	275	7087	Automotive Technician I	RF	40	38,410	1,580	11,970	51,960
702	33532	451	7087	Automotive Technician I	RF	40	38,820	4,060	7,200	50,080
702	33532	1124	7087	Automotive Technician I	RF	40	43,670	2,760	22,910	69,340
702	33532	1180	7087	Automotive Technician I	RF	40	33,410	2,520	21,020	56,950
702	33532	3434	7088	Automotive Technician II	RF	40	37,070	740	12,460	50,270
702	33532	3372	7089	Automotive Master Technician	RF	40	51,850	3,620	19,460	74,930
702	33532	1157	7090	Automotive Technician Leader	RF	40	47,070	2,900	14,490	64,460
702	33532	4802	7090	Automotive Technician Leader	RF	40	42,210	740	15,050	58,000
702	33532	1190	7085	Equipment & Supply Clerk I	RF	40	29,810	2,540	6,260	38,610
702	33532	1140	7097	Equipment & Supply Clerk III	RF	40	36,300	1,940	12,030	50,270
702	33532	2134	7097	Equipment & Supply Clerk III	RF	40	33,410	2,300	11,760	47,470
702	33532	323	7098	Garage Supervisor	RF	40	51,820	2,180	23,110	77,110
				Regular Full Time		14	549,030	31,400	200,860	781,290
				Regular Part Time		-	-	-	-	-
				Subtotal - 702-33532 (Prosser-Light Equip Repair)		14	549,030	31,400	200,860	781,290
				Regular Full Time		44	1,827,230	91,150	680,410	2,598,790
				Regular Part Time		-	-	-	-	-
				Total - Fleet Management (33500)		44	1,827,230	91,150	680,410	2,598,790
				Regular Full Time		44	1,827,230	91,150	680,410	2,598,790
				Regular Part Time		-	-	-	-	-
				Grand Total - Fund 702		44	1,827,230	91,150	680,410	2,598,790

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
704	21240	131	2081	Risk Manager	RF	40	97,600	3,320	21,270	122,190
704	21240	169	2084	Risk Analyst	RF	40	54,380	1,580	23,440	79,400
704	21240	1961	3041	Claims Specialist	RF	40	37,070	3,140	12,410	52,620
704	21240	4654	3042	Claims Coordinator	RF	40	47,430	1,580	19,670	68,680
704	21240	2260	3043	Medical Bill Reviewer	RF	40	33,160	1,220	17,530	51,910
704	21240	514	5153	Risk Coordinator	RF	40	55,070	2,420	19,540	77,030
704	21240	4655	5155	Health & Safety Specialist	RF	40	44,160	960	18,550	63,670
Regular Full Time						7	368,870	14,220	132,410	515,500
Regular Part Time						-	-	-	-	-
Subtotal - 704-21240 (Risk Management-Administration)						7	368,870	14,220	132,410	515,500
Regular Full Time						7	368,870	14,220	132,410	515,500
Regular Part Time						-	-	-	-	-
Total - Law (51300)						7	368,870	14,220	132,410	515,500
Regular Full Time						7	368,870	14,220	132,410	515,500
Regular Part Time						-	-	-	-	-
Grand Total - Fund 704						7	368,870	14,220	132,410	515,500

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs	
705	21260	2244	1040	Executive Assistant	RF	40	39,200	480	12,800	52,480	
705	21260	4053	2022	Human Resource Technician Sr	RF	40	41,210	3,160	16,310	60,680	
705	21260	4100	2082	Benefits Coordinator	RF	40	64,440	1,220	25,870	91,530	
705	21260	130	5154	Benefits Analyst	RF	40	46,850	1,940	19,940	68,730	
705	21260	2259	5156	Benefits Manager	RF	40	84,860	1,700	26,310	112,870	
						Regular Full Time	5	276,560	8,500	101,230	386,290
						Regular Part Time	-	-	-	-	-
						Subtotal - 705-21260 (Health Plan-Administration)	5	276,560	8,500	101,230	386,290
						Regular Full Time	5	276,560	8,500	101,230	386,290
						Regular Part Time	-	-	-	-	-
						Total - Finance (21200)	5	276,560	8,500	101,230	386,290
						Regular Full Time	5	276,560	8,500	101,230	386,290
						Regular Part Time	-	-	-	-	-
						Grand Total - Fund 705	5	276,560	8,500	101,230	386,290

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
240004	62350	399	9024	Crime Analyst Sr	RF	40	43,270	2,300	22,030	67,600
				Regular Full Time	1		43,270	2,300	22,030	67,600
				Regular Part Time	-		-	-	-	-
				Subtotal - 240004-62350 (Operations Bureau)	1		43,270	2,300	22,030	67,600
				Regular Full Time	1		43,270	2,300	22,030	67,600
				Regular Part Time	-		-	-	-	-
				Total - Police (62300)	1		43,270	2,300	22,030	67,600
				Regular Full Time	1		43,270	2,300	22,030	67,600
				Regular Part Time	-		-	-	-	-
				Grand Total - Fund 240004	1		43,270	2,300	22,030	67,600

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
240010	62320	338	1041	Safety City Coordinator	RF	40	48,760	4,370	10,020	63,150
240010	62320	21	1042	Safety City Aide	RP	24	15,340	260	2,530	18,130
240010	62320	2085	2041	Training Specialist	RF	40	43,620	1,560	13,450	58,630
240010	62320	2125	2041	Training Specialist	RF	40	37,070	-	6,950	44,020
240010	62320	9375	2041	Training Specialist	RF	40	37,070	-	6,950	44,020
Regular Full Time						4	166,520	5,930	37,370	209,820
Regular Part Time						1	15,340	260	2,530	18,130
Subtotal - 240010-62320 (Safety City)						5	181,860	6,190	39,900	227,950
Regular Full Time						4	166,520	5,930	37,370	209,820
Regular Part Time						1	15,340	260	2,530	18,130
Total - Police (62300)						5	181,860	6,190	39,900	227,950
Regular Full Time						4	166,520	5,930	37,370	209,820
Regular Part Time						1	15,340	260	2,530	18,130
Grand Total - Fund 240010						5	181,860	6,190	39,900	227,950

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
507001	46110	2266	2008	Special Assistant	RF	40	123,200	7,050	32,390	162,640
				Regular Full Time	1		123,200	7,050	32,390	162,640
				Regular Part Time	-		-	-	-	-
				Subtotal - 507001-46110 (General & Administrative)	1		123,200	7,050	32,390	162,640
				Regular Full Time	1		123,200	7,050	32,390	162,640
				Regular Part Time	-		-	-	-	-
				Total - KAT (46100)	1		123,200	7,050	32,390	162,640
				Regular Full Time	1		123,200	7,050	32,390	162,640
				Regular Part Time	-		-	-	-	-
				Grand Total - Fund 507001	1		123,200	7,050	32,390	162,640

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Fund	Organ	PCN	Job Code	Job Description	Job Type	Hours	Base Salary	Total Other Compensation	Total Benefits	Total Costs
704050	21245	4656	3041	Claims Specialist	RF	40	36,540	260	11,810	48,610
				Regular Full Time	1		36,540	260	11,810	48,610
				Regular Part Time	-		-	-	-	-
				Subtotal - 704050-21245 (KAT Insurance)	1		36,540	260	11,810	48,610
				Regular Full Time	1		36,540	260	11,810	48,610
				Regular Part Time	-		-	-	-	-
				Total - Law (51300)	1		36,540	260	11,810	48,610
				Regular Full Time	1		36,540	260	11,810	48,610
				Regular Part Time	-		-	-	-	-
				Grand Total - Fund 704050	1		36,540	260	11,810	48,610
				Regular Full Time	1,566		73,727,450	6,292,700	29,491,830	109,511,980
				Regular Part Time	32		581,540	10,660	205,180	797,380
				Grand Total - All Funds	1,598		74,308,990	6,303,360	29,697,010	110,309,360