

05/01/2019 12:16  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
101 GENERAL FUND							
40 LOCAL TAXES							
101 401100 PROPTAX	-109,609,514.83	-110,983,000.00	-110,983,000.00	.00	-113,386,000.00	.00	
101 401105 PROPTAXTIF	795,103.86	850,000.00	850,000.00	.00	850,000.00	.00	
101 401107 OTA	217,085.12	.00	.00	.00	75,000.00	.00	
101 401200 DELPROPTAX	-1,094,509.62	-1,050,000.00	-1,050,000.00	.00	-1,150,000.00	.00	
101 401300 CLKMASTDEL	-1,447,831.79	-1,200,000.00	-1,200,000.00	.00	-1,300,000.00	.00	
101 401400 INTRSTPENL	-830,359.86	-800,000.00	-800,000.00	.00	-800,000.00	.00	
101 401610 LIEUTAXTVA	-390,783.57	-390,000.00	-390,000.00	.00	-390,000.00	.00	
101 401620 LIEUTAXUTL	-9,573.95	-9,000.00	-9,000.00	.00	-9,500.00	.00	
101 401630 LIEUTAXOTR	-10,609,597.87	-10,750,000.00	-10,750,000.00	.00	-11,100,000.00	.00	
101 402100 LOCOPTST	-5,873,205.47	-5,400,000.00	-5,400,000.00	.00	-6,500,000.00	.00	
101 402105 STTELECOM	-762,394.69	-600,000.00	-600,000.00	.00	-750,000.00	.00	
101 402110 STPARTSHP	-10,973.16	-10,500.00	-10,500.00	.00	-11,000.00	.00	
TOTAL LOCAL TAXES	-129,626,555.83	-130,342,500.00	-130,342,500.00	.00	-134,471,500.00	.00	
41 LICENSES & PERMITS							
101 411400 CABLETV	-3,562,568.27	-3,600,000.00	-3,600,000.00	.00	-3,500,000.00	.00	
101 411405 COMMTVPAY	353,264.06	360,000.00	360,000.00	.00	350,000.00	.00	
TOTAL LICENSES & PERMITS	-3,209,304.21	-3,240,000.00	-3,240,000.00	.00	-3,150,000.00	.00	
42 FINES/FORF/PEN							
101 429275 BKPRCFEE	-4,344.55	-3,500.00	-3,500.00	.00	.00	.00	
TOTAL FINES/FORF/PEN	-4,344.55	-3,500.00	-3,500.00	.00	.00	.00	
43 CHARGE FOR CURR SERV							
101 430060 EMPRSIPREM	.00	.00	-650,000.00	.00	.00	.00	
101 431040 SALEEL	-6,611.49	.00	.00	.00	.00	.00	
TOTAL CHARGE FOR CURR SERV	-6,611.49	.00	-650,000.00	.00	.00	.00	
44 OTHER LOCAL REVENUE							
101 441100 INTRSTERND	-791,596.47	-475,000.00	-475,000.00	.00	-1,600,000.00	.00	
101 441200 LEASERENTS	-27,000.00	.00	.00	.00	.00	.00	
101 441235 RENT-PARKI	-242,438.10	-245,000.00	-245,000.00	.00	-265,000.00	.00	
101 442115 RTRNCHKFEE	-60.00	.00	.00	.00	.00	.00	
101 442150 INDIRCSTGR	-501,674.41	-600,000.00	-600,000.00	.00	-525,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
101 442153 INDIRMPC	-47,562.00	-47,562.00	-47,562.00	.00	-47,562.00	.00	
101 442154 INDIRE911	-54,087.67	-54,511.00	-54,511.00	.00	-54,511.00	.00	
101 442155 INDRCSTCAC	-62,000.00	-62,000.00	-62,000.00	.00	-62,000.00	.00	
101 442156 INDCOSTGID	-16,171.36	-16,931.00	-16,931.00	.00	-16,931.00	.00	
101 445010 MISREVNONR	.00	.00	.00	.00	.00	.00	
101 445140 EQINRJVENT	-406,203.55	.00	.00	.00	.00	.00	
101 445410 SALEPRPCTY	-15,000.00	-125,000.00	-125,000.00	.00	-125,000.00	.00	
101 445605 DWOODTKT	-3,385.35	.00	.00	.00	.00	.00	
101 449990 MISCELREV	-843,202.99	-1,100,000.00	-1,100,000.00	.00	-1,000,000.00	.00	
101 449993 REST-TRUST	-9,114.12	.00	.00	.00	.00	.00	
TOTAL OTHER LOCAL REVENUE	-3,019,496.02	-2,726,004.00	-2,726,004.00	.00	-3,696,004.00	.00	
46 STATE OF TENNESSEE							
101 468200 INCOMETAX	-4,064,304.08	-1,000,000.00	-1,000,000.00	.00	-500,000.00	.00	
101 468400 ALCHBEVTAX	-611,225.59	-625,000.00	-625,000.00	.00	-635,000.00	.00	
101 468500 MIXDRNKTAX	-174,631.95	-150,000.00	-150,000.00	.00	-180,000.00	.00	
101 469900 EXCISE TAX	-1,211,578.36	-800,000.00	-800,000.00	.00	-1,000,000.00	.00	
101 469911 RESHARTVA	-3,532,624.79	-3,560,000.00	-3,560,000.00	.00	-3,750,000.00	.00	
101 469915 ST-EXCCEM	.00	-10,000.00	-10,000.00	.00	.00	.00	
101 469916 ST EXC NDF	-166,643.90	-100,000.00	-100,000.00	.00	-125,000.00	.00	
101 469917 FANTSPTS	-4,454.75	.00	.00	.00	-5,000.00	.00	
TOTAL STATE OF TENNESSEE	-9,765,463.42	-6,245,000.00	-6,245,000.00	.00	-6,195,000.00	.00	
48 GOVT & GROUPS							
101 481515 CITKNOXVLE	-253,958.54	-100,000.00	-100,000.00	.00	-100,000.00	.00	
TOTAL GOVT & GROUPS	-253,958.54	-100,000.00	-100,000.00	.00	-100,000.00	.00	
49 OTHER NON-REV SOURCE							
101 498050 CACREIMB	-166,401.60	-166,664.00	-166,664.00	-166,758.00	-166,758.00	.00	
101 498151 XFERDEBT	.00	-600,000.00	-600,000.00	.00	-600,000.00	.00	
101 499000 FRMFUNDBAL	.00	-1,581,839.00	-1,581,839.00	.00	-1,777,781.00	.00	
101 499010 DESFBAL	.00	-66,500.00	-4,940,981.00	.00	.00	.00	
TOTAL OTHER NON-REV SOURCE	-166,401.60	-2,415,003.00	-7,289,484.00	-166,758.00	-2,544,539.00	.00	
TOTAL GENERAL FUND	-146,052,135.66	-145,072,007.00	-150,596,488.00	-166,758.00	-150,157,043.00	.00	

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1010010 ATTORNEY GENERAL'S OFFICE						
44 OTHER LOCAL REVENUE						
1010010 449990 MISCELREV	-16,818.37	-15,000.00	-15,000.00	.00	-17,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-16,818.37	-15,000.00	-15,000.00	.00	-17,000.00	.00 _____
TOTAL ATTORNEY GENERAL'S OFF	-16,818.37	-15,000.00	-15,000.00	.00	-17,000.00	.00 _____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT	
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1010310	CIRCUIT COURT CLERK'S OFFICE							
40	LOCAL TAXES							
1010310	402500	LITIGTAX	-36,895.91	-40,000.00	-40,000.00	-40,000.00	.00	
1010310	402640	LITTAX25JS	-29,282.50	-30,000.00	-30,000.00	-30,000.00	.00	
1010310	402645	LITTAX25SD	-29,282.50	-30,000.00	-30,000.00	-30,000.00	.00	
1010310	402660	LITTAXSCHL	29,282.50	30,000.00	30,000.00	30,000.00	.00	
	TOTAL LOCAL TAXES		-66,178.41	-70,000.00	-70,000.00	-100,000.00	-70,000.00	.00
42	FINES/FORF/PEN							
1010310	421900	TECHFEECIR	-29,137.09	.00	-8,150.00	.00	.00	
	TOTAL FINES/FORF/PEN		-29,137.09	.00	-8,150.00	.00	.00	
43	CHARGE FOR CURR SERV							
1010310	433940	SHRFDATAPR	-2,398.74	-2,500.00	-2,500.00	-2,500.00	.00	
	TOTAL CHARGE FOR CURR SERV		-2,398.74	-2,500.00	-2,500.00	-2,500.00	.00	
45	OFFICIAL FEES							
1010310	451000	EXCESSFEES	.00	-25,000.00	-25,000.00	.00	-50,000.00	
	TOTAL OFFICIAL FEES		.00	-25,000.00	-25,000.00	.00	-50,000.00	
46	STATE OF TENNESSEE							
1010310	462015	OFCRCOSTCO	-31,683.91	-30,000.00	-30,000.00	-30,000.00	-30,000.00	
	TOTAL STATE OF TENNESSEE		-31,683.91	-30,000.00	-30,000.00	-30,000.00	-30,000.00	
	TOTAL CIRCUIT COURT CLERK'S		-129,398.15	-127,500.00	-135,650.00	-132,500.00	-150,000.00	

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
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1010320 CIVIL SESSIONS CLERK'S OFFICE							
40 LOCAL TAXES							
1010320 402500 LITIGTAX	-114,655.51	-115,000.00	-115,000.00	-115,000.00	-118,000.00	.00	
1010320 402625 LITTAXCISS	-487,285.85	-500,000.00	-500,000.00	-500,000.00	-490,000.00	.00	
1010320 402640 LITTAX25JS	-477,731.25	-485,000.00	-485,000.00	-485,000.00	-480,000.00	.00	
1010320 402645 LITTAX25SD	-477,731.25	-485,000.00	-485,000.00	-485,000.00	-480,000.00	.00	
1010320 402660 LITTAXSCHL	477,731.25	485,000.00	485,000.00	.00	480,000.00	.00	
1010320 402670 LITTAXVICT	-95,546.25	-85,000.00	-85,000.00	-85,000.00	-96,000.00	.00	
TOTAL LOCAL TAXES	-1,175,218.86	-1,185,000.00	-1,185,000.00	-1,670,000.00	-1,184,000.00	.00	
43 CHARGE FOR CURR SERV							
1010320 433940 SHRFDATAPR	-20,284.87	-23,000.00	-23,000.00	-23,000.00	.00	.00	
TOTAL CHARGE FOR CURR SERV	-20,284.87	-23,000.00	-23,000.00	-23,000.00	.00	.00	
TOTAL CIVIL SESSIONS CLERK'S	-1,195,503.73	-1,208,000.00	-1,208,000.00	-1,693,000.00	-1,184,000.00	.00	

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
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1010610 PROBATE COURT							
40 LOCAL TAXES							
1010610 402500 LITIGTAX	-24,963.63	-24,000.00	-24,000.00	-24,000.00	-25,000.00	.00	_____
1010610 402605 LITTAXAD10	-11,611.00	-11,000.00	-11,000.00	-11,000.00	-12,000.00	.00	_____
1010610 402640 LITTAX25JS	-29,027.50	-28,000.00	-28,000.00	-28,000.00	-29,000.00	.00	_____
1010610 402645 LITTAX25SD	-29,027.50	-28,000.00	-28,000.00	-28,000.00	-29,000.00	.00	_____
1010610 402660 LITTAXSCHL	29,027.50	28,000.00	28,000.00	28,000.00	29,000.00	.00	_____
TOTAL LOCAL TAXES	-65,602.13	-63,000.00	-63,000.00	-63,000.00	-66,000.00	.00	_____
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45 OFFICIAL FEES							
1010610 451000 EXCESSFEES	-44,866.70	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.00	_____
TOTAL OFFICIAL FEES	-44,866.70	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.00	_____
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46 STATE OF TENNESSEE							
1010610 462015 OFCRCOSTCO	.00	-100.00	-100.00	.00	.00	.00	_____
TOTAL STATE OF TENNESSEE	.00	-100.00	-100.00	.00	.00	.00	_____
TOTAL PROBATE COURT	-110,468.83	-98,100.00	-98,100.00	-98,000.00	-101,000.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
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1010620	CHANCERY COURT						
40	LOCAL TAXES						
1010620	402500	LITIGTAX	-38,122.90	-36,000.00	-36,000.00	-36,000.00	-38,000.00 .00
1010620	402605	LITTAXAD10	-17,747.57	-17,500.00	-17,500.00	-17,750.00	-17,750.00 .00
1010620	402640	LITTAX25JS	-44,310.07	-45,000.00	-45,000.00	-45,000.00	-45,000.00 .00
1010620	402645	LITTAX25SD	-44,318.99	-45,000.00	-45,000.00	-45,000.00	-45,000.00 .00
1010620	402660	LITTAXSCHL	44,318.99	45,000.00	45,000.00	45,000.00	45,000.00 .00
	TOTAL LOCAL TAXES		-100,180.54	-98,500.00	-98,500.00	-98,500.00	-100,750.00 .00
45	OFFICIAL FEES						
1010620	451000	EXCESSFEES	-228,410.02	-225,000.00	-225,000.00	-225,000.00	-225,000.00 .00
	TOTAL OFFICIAL FEES		-228,410.02	-225,000.00	-225,000.00	-225,000.00	-225,000.00 .00
46	STATE OF TENNESSEE						
1010620	462015	OFCRCOSTCO	-29,719.76	-25,000.00	-25,000.00	-25,000.00	-27,500.00 .00
	TOTAL STATE OF TENNESSEE		-29,719.76	-25,000.00	-25,000.00	-25,000.00	-27,500.00 .00
	TOTAL CHANCERY COURT		-358,310.32	-348,500.00	-348,500.00	-353,250.00	-353,250.00 .00

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
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1011210 COUNTY CLERK'S OFFICE							
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40 LOCAL TAXES							
1011210 402400 WHEELTAX	-556,115.70	-550,000.00	-550,000.00	-550,000.00	-567,000.00	.00	
1011210 402700 BUSINTAX	-9,681,404.43	-9,050,000.00	-9,050,000.00	-9,050,000.00	-9,500,000.00	.00	
1011210 402710 DOGSPAT	.00	.00	.00	.00	.00	.00	
TOTAL LOCAL TAXES	-10,237,520.13	-9,600,000.00	-9,600,000.00	-9,600,000.00	-10,067,000.00	.00	
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41 LICENSES & PERMITS							
1011210 415100 BEERAPPLIC	-5,225.00	-7,000.00	-7,000.00	-7,000.00	-6,000.00	.00	
1011210 415105 BEERRENEW	-17,414.45	-20,000.00	-20,000.00	-20,000.00	-19,000.00	.00	
1011210 415110 LIQPREVTAX	-24,595.50	-18,000.00	-18,000.00	-18,000.00	-20,000.00	.00	
TOTAL LICENSES & PERMITS	-47,234.95	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.00	
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42 FINES/FORF/PEN							
1011210 426100 BEERFINES	-13,537.50	-10,000.00	-10,000.00	-10,000.00	-13,000.00	.00	
TOTAL FINES/FORF/PEN	-13,537.50	-10,000.00	-10,000.00	-10,000.00	-13,000.00	.00	
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43 CHARGE FOR CURR SERV							
1011210 431400 ZONEVARIA	-1,250.00	-1,100.00	-1,100.00	-1,100.00	-1,100.00	.00	
TOTAL CHARGE FOR CURR SERV	-1,250.00	-1,100.00	-1,100.00	-1,100.00	-1,100.00	.00	
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45 OFFICIAL FEES							
1011210 451000 EXCESSFEES	-1,861,988.23	-1,700,000.00	-1,700,000.00	-1,700,000.00	-1,800,000.00	.00	
TOTAL OFFICIAL FEES	-1,861,988.23	-1,700,000.00	-1,700,000.00	-1,700,000.00	-1,800,000.00	.00	
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46 STATE OF TENNESSEE							
1011210 468300 BEERTAX	-17,839.48	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.00	
TOTAL STATE OF TENNESSEE	-17,839.48	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.00	
TOTAL COUNTY CLERK'S OFFICE	-12,179,370.29	-11,374,100.00	-11,374,100.00	-11,374,100.00	-11,944,100.00	.00	



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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
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1011510 4TH CIRCUIT COURT CLERK OFFICE							
40 LOCAL TAXES							
1011510 402500 LITIGTAX	-27,618.14	-23,000.00	-23,000.00	.00	-27,000.00	.00	_____
1011510 402605 LITTAXAD10	-11,701.36	-10,500.00	-10,500.00	.00	-11,000.00	.00	_____
1011510 402640 LITTAX25JS	-28,297.58	-27,000.00	-27,000.00	.00	-27,500.00	.00	_____
1011510 402645 LITTAX25SD	-28,846.35	-27,000.00	-27,000.00	.00	-27,500.00	.00	_____
1011510 402660 LITTAXSCHL	28,846.35	27,000.00	27,000.00	.00	27,500.00	.00	_____
TOTAL LOCAL TAXES	-67,617.08	-60,500.00	-60,500.00	.00	-65,500.00	.00	_____
42 FINES/FORF/PEN							
1011510 429275 BKPRCFEE	-190.95	-150.00	-150.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-190.95	-150.00	-150.00	.00	.00	.00	_____
43 CHARGE FOR CURR SERV							
1011510 433940 SHRFDATAPR	.00	-500.00	-500.00	.00	.00	.00	_____
1011510 433975 COURTSECUR	-371.12	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-371.12	-500.00	-500.00	.00	.00	.00	_____
46 STATE OF TENNESSEE							
1011510 462015 OFCRCOSTCO	-22,174.67	-18,000.00	-18,000.00	.00	-20,000.00	.00	_____
TOTAL STATE OF TENNESSEE	-22,174.67	-18,000.00	-18,000.00	.00	-20,000.00	.00	_____
TOTAL 4TH CIRCUIT COURT CLER	-90,353.82	-79,150.00	-79,150.00	.00	-85,500.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1011520	CRIMINAL COURT CLERK'S OFFICE						
<hr/>							
40	LOCAL TAXES						
1011520	402500	LITIGTAX	.46	.00	.00	.00	
1011520	402615	LITTAXCRIM	-55,012.97	-60,000.00	-60,000.00	.00	-60,000.00
1011520	402640	LITTAX25JS	-45,606.63	-35,000.00	-35,000.00	.00	-40,000.00
1011520	402645	LITTAX25SD	-36,892.89	-27,000.00	-27,000.00	.00	-30,000.00
1011520	402650	LITTAXJAIL	-19,062.57	-15,000.00	-15,000.00	.00	-17,000.00
1011520	402660	LITTAXSCHL	36,892.89	27,000.00	27,000.00	.00	-30,000.00
1011520	402675	VICTIMASST	-14,525.94	.00	-6,836.29	.00	.00
TOTAL LOCAL TAXES			-134,207.65	-110,000.00	-116,836.29	.00	-177,000.00
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42	FINES/FORF/PEN						
1011520	422600	AGBADCRIM	-9,232.18	-12,000.00	-12,000.00	.00	-10,000.00
1011520	422800	BREATHLYZR	-66.48	-250.00	-250.00	.00	-150.00
1011520	422900	BRETHLYCTY	-74.80	.00	.00	.00	.00
1011520	423810	DUICRIM	-6,543.13	-6,000.00	-6,000.00	.00	-6,000.00
1011520	426105	FINES	-29,931.51	-33,000.00	-33,000.00	.00	-25,000.00
1011520	426400	DGFINECRSS	-34,316.29	-30,000.00	-30,000.00	.00	-28,000.00
1011520	426410	DRGCTTREAT	-512.84	.00	.00	.00	.00
1011520	429275	BKPRCFEE	-269.47	.00	.00	.00	.00
TOTAL FINES/FORF/PEN			-80,946.70	-81,250.00	-81,250.00	.00	-69,150.00
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43	CHARGE FOR CURR SERV						
1011520	433935	PROBTNFEE	-31,859.20	-30,000.00	-30,000.00	.00	-30,000.00
1011520	433938	VETPGMFEE	-219.35	.00	.00	.00	-1,000.00
1011520	433971	EXPUNGEPD	.00	.00	.00	.00	.00
1011520	433973	EXPUNGESGF	.00	.00	.00	.00	.00
1011520	433975	COURTSECUR	-3,554.82	-1,000.00	-1,000.00	.00	-2,000.00
TOTAL CHARGE FOR CURR SERV			-35,633.37	-31,000.00	-31,000.00	.00	-33,000.00
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45	OFFICIAL FEES						
1011520	451000	EXCESSFEES	-1,200,000.00	-1,250,000.00	-1,250,000.00	.00	-1,000,000.00
TOTAL OFFICIAL FEES			-1,200,000.00	-1,250,000.00	-1,250,000.00	.00	-1,000,000.00
<hr/>							
46	STATE OF TENNESSEE						
1011520	462010	CRMCTARRF	-35,579.94	-32,000.00	-32,000.00	.00	-33,000.00

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1011520	462012	CRMSTARRF	-4,421.30	-6,000.00	-6,000.00	.00	-5,000.00	.00	
1011520	462015	CRMCTOFCR	-120,770.19	-110,000.00	-110,000.00	.00	-115,000.00	.00	
1011520	462017	OFCRCOSTST	-10,596.84	-11,000.00	-11,000.00	.00	-12,000.00	.00	
1011520	462020	CRMCTWITN	-37,840.36	-20,000.00	-20,000.00	.00	-25,000.00	.00	
1011520	462915	JURYSVC	-34,984.34	-20,000.00	-20,000.00	.00	-20,000.00	.00	
1011520	468900	RETPRISNR	-25,961.09	-20,000.00	-20,000.00	.00	-25,000.00	.00	
TOTAL STATE OF TENNESSEE			-270,154.06	-219,000.00	-219,000.00	.00	-235,000.00	.00	
48	GOVT & GROUPS								
1011520	481112	COJAILFEE	-8,925.80	-7,500.00	-7,500.00	.00	-8,000.00	.00	
TOTAL GOVT & GROUPS			-8,925.80	-7,500.00	-7,500.00	.00	-8,000.00	.00	
TOTAL CRIMINAL COURT CLERK'S			-1,729,867.58	-1,698,750.00	-1,705,586.29	.00	-1,522,150.00	.00	

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1011530	SESSIONS CLERK-CRIMINAL DIV						
40	LOCAL TAXES						
1011530	402500	LITIGTAX	-440,929.24	-435,000.00	-435,000.00	.00	-340,000.00 .00
1011530	402605	LITTAXAD10	-154,722.30	-155,000.00	-155,000.00	.00	-133,000.00 .00
1011530	402640	LITTAX25JS	-375,765.30	-370,000.00	-370,000.00	.00	-350,000.00 .00
1011530	402645	LITTAX25SD	-379,220.89	-370,000.00	-370,000.00	.00	-350,000.00 .00
1011530	402660	LITTAXSCHL	379,220.89	370,000.00	370,000.00	.00	350,000.00 .00
1011530	402670	LITTAXVICT	-70,907.42	-70,000.00	-70,000.00	.00	-65,000.00 .00
1011530	402675	VICTIMASST	-44,936.84	.00	-22,086.36	.00	.00 .00
	TOTAL LOCAL TAXES		-1,087,261.10	-1,030,000.00	-1,052,086.36	.00	-888,000.00 .00
42	FINES/FORF/PEN						
1011530	422800	BRETHLYZCO	-1,337.47	.00	.00	.00	.00 .00
1011530	423100	CTYTRFORDN	-3,130.48	-3,000.00	-3,000.00	.00	-3,000.00 .00
1011530	423300	GAMEFISHSS	-679.23	-1,000.00	-1,000.00	.00	-750.00 .00
1011530	423400	DRGFINESES	-8,070.52	-9,000.00	-9,000.00	.00	-8,000.00 .00
1011530	423600	AGBADSESS	-32,330.83	-40,000.00	-40,000.00	.00	-30,000.00 .00
1011530	423800	DUIFINSES	-35,184.73	-48,000.00	-48,000.00	.00	-40,000.00 .00
1011530	423805	DUIFACHGSS	-1,735.20	-3,000.00	-3,000.00	.00	-1,500.00 .00
1011530	426105	FINES	-248,537.19	-300,000.00	-300,000.00	.00	-250,000.00 .00
1011530	426410	DRGCTTREAT	-2,099.65	.00	.00	.00	-5,000.00 .00
1011530	429235	PBDFNFEE	-130,758.27	.00	.00	.00	.00 .00
1011530	429265	CRIMARREST	-133,066.86	-150,000.00	-150,000.00	.00	-125,000.00 .00
1011530	429275	BKPRCFEE	-23,593.15	-30,000.00	-30,000.00	.00	-22,500.00 .00
	TOTAL FINES/FORF/PEN		-620,523.58	-584,000.00	-584,000.00	.00	-485,750.00 .00
43	CHARGE FOR CURR SERV						
1011530	433930	PRETRIALFE	47.50	.00	.00	.00	.00 .00
1011530	433935	PROBTNFEE	-106,299.29	-110,000.00	-110,000.00	.00	-110,000.00 .00
1011530	433938	VETPGMFEE	-1,425.19	.00	.00	.00	-1,500.00 .00
1011530	433940	SHRFDATAPR	.00	-20,000.00	-20,000.00	.00	.00 .00
1011530	433975	COURTSECUR	-20,536.85	-18,000.00	-18,000.00	.00	-18,000.00 .00
	TOTAL CHARGE FOR CURR SERV		-128,213.83	-148,000.00	-148,000.00	.00	-129,500.00 .00
46	STATE OF TENNESSEE						
1011530	462015	OFCRCOSTCO	-365,740.98	-345,000.00	-345,000.00	.00	-365,000.00 .00
	TOTAL STATE OF TENNESSEE		-365,740.98	-345,000.00	-345,000.00	.00	-365,000.00 .00
	TOTAL SESSIONS CLERK-CRIMINA		-2,201,739.49	-2,107,000.00	-2,129,086.36	.00	-1,868,250.00 .00



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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1011810 ELECTION OFFICE							
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46 STATE OF TENNESSEE							
1011810 468600 ELECREIMST	-316,843.00	.00	.00	-600,000.00	-600,000.00	.00	_____
1011810 469901 REGTSALSUP	-15,164.00	-15,164.00	-15,164.00	-15,164.00	-15,164.00	.00	_____
TOTAL STATE OF TENNESSEE	-332,007.00	-15,164.00	-15,164.00	-615,164.00	-615,164.00	.00	_____
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48 GOVT & GROUPS							
1011810 481515 CITKNOXVLE	.00	.00	.00	-360,000.00	-360,000.00	.00	_____
TOTAL GOVT & GROUPS	.00	.00	.00	-360,000.00	-360,000.00	.00	_____
TOTAL ELECTION OFFICE	-332,007.00	-15,164.00	-15,164.00	-975,164.00	-975,164.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1012120 4TH CIRCUIT COURT JUDGES OFF							
44 OTHER LOCAL REVENUE							
1012120 441215 CRTHOUSRNT	-4,579.60	-10,990.00	-10,990.00	-10,990.00	-10,990.00	.00	
TOTAL OTHER LOCAL REVENUE	-4,579.60	-10,990.00	-10,990.00	-10,990.00	-10,990.00	.00	
TOTAL 4TH CIRCUIT COURT JUDG	-4,579.60	-10,990.00	-10,990.00	-10,990.00	-10,990.00	.00	

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1012410 JUVENILE COURT							
42 FINES/FORF/PEN							
1012410 429225 PSYCHEVAL	-2,700.00	-1,500.00	-1,500.00	.00	-1,800.00	.00	_____
1012410 429270 CUSTPETITN	-52,425.00	-50,000.00	-50,000.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-55,125.00	-51,500.00	-51,500.00	.00	-1,800.00	.00	_____
43 CHARGE FOR CURR SERV							
1012410 431906 DRGSCRNPRB	-7,590.00	-5,000.00	-5,000.00	.00	-6,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-7,590.00	-5,000.00	-5,000.00	.00	-6,000.00	.00	_____
TOTAL JUVENILE COURT	-62,715.00	-56,500.00	-56,500.00	.00	-7,800.00	.00	_____



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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1012420 IV-D REFEREE PROGRAM							
44 OTHER LOCAL REVENUE							
1012420 441215 CRTHOUSRNT	-6,411.04	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-6,411.04	.00	.00	.00	.00	.00	_____
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46 STATE OF TENNESSEE							
1012420 461100 CHLDSUPREF	-262,584.98	-240,000.00	-240,000.00	.00	-260,000.00	.00	_____
TOTAL STATE OF TENNESSEE	-262,584.98	-240,000.00	-240,000.00	.00	-260,000.00	.00	_____
TOTAL IV-D REFEREE PROGRAM	-268,996.02	-240,000.00	-240,000.00	.00	-260,000.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
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1012710	JUVENILE COURT CLERK'S OFFICE							
40	LOCAL TAXES							
1012710	402605 LITTAXAD10	-15,915.00	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.00	
1012710	402640 LITTAX25JS	-39,950.00	-42,500.00	-42,500.00	-42,500.00	-42,500.00	.00	
1012710	402645 LITTAX25SD	-39,910.00	-42,500.00	-42,500.00	-42,500.00	-42,500.00	.00	
1012710	402660 LITTAXSCHL	39,910.00	42,500.00	42,500.00	.00	42,500.00	.00	
1012710	402670 LITTAXVICT	-7,955.00	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.00	
	TOTAL LOCAL TAXES	-63,820.00	-68,500.00	-68,500.00	-111,000.00	-68,500.00	.00	
42	FINES/FORF/PEN							
1012710	424105 UNRULYPETN	-110.00	-2,000.00	-2,000.00	-1,000.00	-500.00	.00	
1012710	424107 VISITPETN	-11,850.00	-12,000.00	-12,000.00	-13,000.00	-13,000.00	.00	
1012710	424108 JVTRSTACCT	-399.32	-750.00	-750.00	-500.00	-500.00	.00	
1012710	424800 JCDRLICRET	.00	-100.00	-100.00	-100.00	-100.00	.00	
1012710	424930 ADMFEEJC	-2,733.33	-2,500.00	-2,500.00	-2,000.00	-2,000.00	.00	
1012710	426105 FINES	-58,870.25	-70,000.00	-70,000.00	-60,000.00	-60,000.00	.00	
1012710	429205 GUARDPETIT	-11,475.00	-14,000.00	-14,000.00	-14,000.00	-14,000.00	.00	
1012710	429220 INDCHSPPET	-91,239.19	-250,000.00	-250,000.00	-250,000.00	-225,000.00	.00	
1012710	429245 TOBACTXRV	-550.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	
1012710	429250 TRFSCLVJGS	-11,573.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00	
1012710	429260 CONTPETITN	-2,625.00	-1,500.00	-1,500.00	-2,500.00	-2,500.00	.00	
1012710	429270 CUSTPETITN	.00	.00	.00	.00	-50,000.00	.00	
	TOTAL FINES/FORF/PEN	-191,425.09	-368,850.00	-368,850.00	-359,100.00	-383,600.00	.00	
43	CHARGE FOR CURR SERV							
1012710	431810 ADMINFEES	-240.50	-500.00	-500.00	-500.00	-500.00	.00	
1012710	433940 SHRFDATAPR	-158.00	-150.00	-150.00	-100.00	-100.00	.00	
	TOTAL CHARGE FOR CURR SERV	-398.50	-650.00	-650.00	-600.00	-600.00	.00	
44	OTHER LOCAL REVENUE							
1012710	449990 MISCELREV	-1,505.50	-1,600.00	-1,600.00	-2,500.00	-2,500.00	.00	
	TOTAL OTHER LOCAL REVENUE	-1,505.50	-1,600.00	-1,600.00	-2,500.00	-2,500.00	.00	
46	STATE OF TENNESSEE							
1012710	462015 OFCRCSTOC	-3,160.00	-2,500.00	-2,500.00	-4,000.00	-4,000.00	.00	
	TOTAL STATE OF TENNESSEE	-3,160.00	-2,500.00	-2,500.00	-4,000.00	-4,000.00	.00	
	TOTAL JUVENILE COURT CLERK'S	-260,309.09	-442,100.00	-442,100.00	-477,200.00	-459,200.00	.00	

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1013010 JUVENILE SERVICE CENTER							
42 FINES/FORF/PEN							
1013010 427000 OUTCTYPMT	-111,125.02	-70,000.00	-70,000.00	-70,000.00	-80,000.00	.00	_____
1013010 429240 ETRDCTR	-768,201.14	-625,000.00	-625,000.00	-625,000.00	-625,000.00	.00	_____
TOTAL FINES/FORF/PEN	-879,326.16	-695,000.00	-695,000.00	-695,000.00	-705,000.00	.00	_____
44 OTHER LOCAL REVENUE							
1013010 449990 MISCELREV	-63,048.57	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-63,048.57	.00	.00	.00	.00	.00	_____
TOTAL JUVENILE SERVICE CENTE	-942,374.73	-695,000.00	-695,000.00	-695,000.00	-705,000.00	.00	_____



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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1013210 LAW DIRECTOR'S OFFICE							
44 OTHER LOCAL REVENUE							
1013210 449990 MISCELREV	-85,000.00	-85,000.00	-85,000.00	.00	-85,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-85,000.00	-85,000.00	-85,000.00	.00	-85,000.00	.00	_____
TOTAL LAW DIRECTOR'S OFFICE	-85,000.00	-85,000.00	-85,000.00	.00	-85,000.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
1013215 LAW DEPT OUTSIDE LEGAL FEES						
49 OTHER NON-REV SOURCE						
1013215 498266 XFERRISK	.00	.00	.00	.00	-650,000.00	.00
TOTAL OTHER NON-REV SOURCE	.00	.00	.00	.00	-650,000.00	.00
TOTAL LAW DEPT OUTSIDE LEGAL	.00	.00	.00	.00	-650,000.00	.00

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
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1014210 PROBATION OFFICE							
43 CHARGE FOR CURR SERV							
1014210 431902 DRGALCASMT	-5,100.00	-6,000.00	-6,000.00	-5,000.00	-5,000.00	.00	_____
1014210 431906 DRGSCRNPRB	-5,520.60	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-10,620.60	-12,000.00	-12,000.00	-11,000.00	-11,000.00	.00	_____
TOTAL PROBATION OFFICE	-10,620.60	-12,000.00	-12,000.00	-11,000.00	-11,000.00	.00	_____





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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1014810 GENERAL PARK MAINTENANCE							
<hr/>							
44 OTHER LOCAL REVENUE							
1014810 441225 CONCCVRENT	-48,631.25	-40,000.00	-40,000.00	-40,000.00	-45,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-48,631.25	-40,000.00	-40,000.00	-40,000.00	-45,000.00	.00	_____
<hr/>							
48 GOVT & GROUPS							
1014810 486137 ADOPTDONAT	-50.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-50.00	.00	.00	.00	.00	.00	_____
TOTAL GENERAL PARK MAINTENAN	-48,681.25	-40,000.00	-40,000.00	-40,000.00	-45,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1014830 RECREATION ADMINISTRATION							
43 CHARGE FOR CURR SERV							
1014830 433422 ADULTFEE	-34,300.00	-45,000.00	-45,000.00	-45,000.00	-45,000.00	.00	_____
1014830 433423 YOUTHREC	-132,673.36	-140,000.00	-140,000.00	-140,000.00	-140,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-166,973.36	-185,000.00	-185,000.00	-185,000.00	-185,000.00	.00	_____
44 OTHER LOCAL REVENUE							
1014830 441200 LEASERENTS	-72,656.81	-65,000.00	-65,000.00	-55,000.00	-55,000.00	.00	_____
1014830 441210 BOATDKRENT	-22,200.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	_____
1014830 441211 YACHTRENT	-1,000.00	-2,000.00	-2,000.00	-1,000.00	-1,000.00	.00	_____
1014830 441212 RVRSPTFEE	.00	.00	.00	-10,000.00	-10,000.00	.00	_____
1014830 441320 PRKCONCESS	-7,759.99	-9,000.00	-9,000.00	-9,000.00	-9,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-103,616.80	-106,000.00	-106,000.00	-105,000.00	-105,000.00	.00	_____
TOTAL RECREATION ADMINISTRATION	-270,590.16	-291,000.00	-291,000.00	-290,000.00	-290,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2018  
ACTUAL

2019  
ORIG BUD

2019  
REVISED BUD

2020  
REQUESTED

2020  
RECOMMEND

2020  
ADOPTED COMMENT

---

1014832 NEW HARVEST FARMER'S MARKET

---

43	CHARGE FOR CURR SERV						
1014832	431908 FARMFOOD	-7,835.70	-4,000.00	-4,000.00	.00	-5,000.00	.00 _____
	TOTAL CHARGE FOR CURR SERV	-7,835.70	-4,000.00	-4,000.00	.00	-5,000.00	.00 _____
	TOTAL NEW HARVEST FARMER'S M	-7,835.70	-4,000.00	-4,000.00	.00	-5,000.00	.00 _____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1014834 TREE/BENCH PRGM							
<hr/>							
48 GOVT & GROUPS							
1014834 486135 DONATIONS	-11,350.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-11,350.00	.00	.00	.00	.00	.00	_____
<hr/>							
49 OTHER NON-REV SOURCE							
1014834 499020 RESFNDBAL	.00	.00	-15,657.82	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-15,657.82	.00	.00	.00	_____
TOTAL TREE/BENCH PRGM	-11,350.00	.00	-15,657.82	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1014840	PARK IMPROVEMENT-AMUSEMENT TAX						
40	LOCAL TAXES						
1014840	402300	CITYAMUTAX	-17,006.11	.00	.00	.00	.00 _____
	TOTAL LOCAL TAXES		-17,006.11	.00	.00	.00	.00 _____
	TOTAL PARK IMPROVEMENT-AMUSE		-17,006.11	.00	.00	.00	.00 _____



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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1015145 FRANK STRANG SENIOR CENTER						
43 CHARGE FOR CURR SERV						
1015145 433400 SRCTRFEES	-3,356.20	-5,000.00	-5,000.00	.00	-5,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-3,356.20	-5,000.00	-5,000.00	.00	-5,000.00	.00 _____
<hr/>						
48 GOVT & GROUPS						
1015145 486135 DONATIONS	-1,060.93	.00	.00	.00	.00	.00 _____
1015145 486182 SENSPEC	177.59	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-883.34	.00	.00	.00	.00	.00 _____
TOTAL FRANK STRANG SENIOR CE	-4,239.54	-5,000.00	-5,000.00	.00	-5,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1015146 SENIOR CENTER-SOUTH KNOX						
<hr/>						
43 CHARGE FOR CURR SERV						
1015146 433400 SRCTRFEEES	-2,577.50	-1,500.00	-1,500.00	.00	-2,500.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-2,577.50	-1,500.00	-1,500.00	.00	-2,500.00	.00 _____
<hr/>						
48 GOVT & GROUPS						
1015146 486135 DONATIONS	-1,943.19	.00	.00	.00	.00	.00 _____
1015146 486182 SENSPEC	1,461.19	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-482.00	.00	.00	.00	.00	.00 _____
TOTAL SENIOR CENTER-SOUTH KN	-3,059.50	-1,500.00	-1,500.00	.00	-2,500.00	.00 _____



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1015147 SENIOR CENTER-HALLS						
<hr/>						
43 CHARGE FOR CURR SERV						
1015147 433400 SRCTRFEEES	-126.00	-500.00	-500.00	.00	-500.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-126.00	-500.00	-500.00	.00	-500.00	.00 _____
<hr/>						
48 GOVT & GROUPS						
1015147 486135 DONATIONS	32.00	.00	.00	.00	.00	.00 _____
1015147 486182 SENSPEC	-276.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-244.00	.00	.00	.00	.00	.00 _____
TOTAL SENIOR CENTER-HALLS	-370.00	-500.00	-500.00	.00	-500.00	.00 _____





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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1015150 KARNs SENIOR CENTER						
43 CHARGE FOR CURR SERV						
1015150 433400 SRCTRFEES	-3,478.86	-2,250.00	-2,250.00	.00	-2,250.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-3,478.86	-2,250.00	-2,250.00	.00	-2,250.00	.00 _____
<hr/>						
48 GOVT & GROUPS						
1015150 486135 DONATIONS	-709.00	.00	.00	.00	.00	.00 _____
1015150 486182 SENSPEC	141.96	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-567.04	.00	.00	.00	.00	.00 _____
TOTAL KARNs SENIOR CENTER	-4,045.90	-2,250.00	-2,250.00	.00	-2,250.00	.00 _____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015403 PREVENTIVE HEALTH							
<hr/>							
43 CHARGE FOR CURR SERV							
1015403 431835 PREVHTHFEE	-1,715,770.28	-2,100,000.00	-2,100,000.00	-2,000,000.00	-2,000,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-1,715,770.28	-2,100,000.00	-2,100,000.00	-2,000,000.00	-2,000,000.00	.00	_____
TOTAL PREVENTIVE HEALTH	-1,715,770.28	-2,100,000.00	-2,100,000.00	-2,000,000.00	-2,000,000.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2018  
ACTUAL

2019  
ORIG BUD

2019  
REVISED BUD

2020  
REQUESTED

2020  
RECOMMEND

2020  
ADOPTED COMMENT

1015406 DENTAL SERVICES

43	CHARGE FOR CURR SERV						
1015406	431800 DENTCHRG	-200,168.06	-185,000.00	-185,000.00	-200,000.00	-200,000.00	.00
	TOTAL CHARGE FOR CURR SERV	-200,168.06	-185,000.00	-185,000.00	-200,000.00	-200,000.00	.00
	TOTAL DENTAL SERVICES	-200,168.06	-185,000.00	-185,000.00	-200,000.00	-200,000.00	.00

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2018  
ACTUAL

2019  
ORIG BUD

2019  
REVISED BUD

2020  
REQUESTED

2020  
RECOMMEND

2020  
ADOPTED COMMENT

---

1015409 EMERGENCY MEDICAL SERVICE

---

42	FINES/FORF/PEN							
1015409	426105 FINES	-113,750.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.00	_____
	TOTAL FINES/FORF/PEN	-113,750.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.00	_____
	TOTAL EMERGENCY MEDICAL SERV	-113,750.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015412 FOOD & REST INSPECT							
<hr/>							
43 CHARGE FOR CURR SERV							
1015412 431905 HLTHSTFEES	.00	-130,000.00	-130,000.00	-100,000.00	-100,000.00	.00	_____
1015412 431909 ENVRHLTLOC	-947,244.32	-650,000.00	-650,000.00	-650,000.00	-650,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-947,244.32	-780,000.00	-780,000.00	-750,000.00	-750,000.00	.00	_____
TOTAL FOOD & REST INSPECT	-947,244.32	-780,000.00	-780,000.00	-750,000.00	-750,000.00	.00	_____







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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2018  
ACTUAL

2019  
ORIG BUD

2019  
REVISED BUD

2020  
REQUESTED

2020  
RECOMMEND

2020  
ADOPTED COMMENT

---

1015442 SCHOOL HEALTH PROGRAM

---

49 OTHER NON-REV SOURCE  
1015442 499020 RESFNDBAL

	.00	-519,414.00	-519,414.00	-543,711.00	-544,684.00	.00	_____
--	-----	-------------	-------------	-------------	-------------	-----	-------

TOTAL OTHER NON-REV SOURCE  
TOTAL SCHOOL HEALTH PROGRAM

	.00	-519,414.00	-519,414.00	-543,711.00	-544,684.00	.00	_____
	.00	-519,414.00	-519,414.00	-543,711.00	-544,684.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1015448 GROUND WATER SERVICES						
43 CHARGE FOR CURR SERV						
1015448 431907 ENVRMHLTH	-140,663.84	-90,000.00	-90,000.00	-150,000.00	-150,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-140,663.84	-90,000.00	-90,000.00	-150,000.00	-150,000.00	.00 _____
TOTAL GROUND WATER SERVICES	-140,663.84	-90,000.00	-90,000.00	-150,000.00	-150,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1015457 VITAL RECORDS							
43 CHARGE FOR CURR SERV							
1015457 431845 VITSTATFEE	-696,131.90	-650,000.00	-650,000.00	-650,000.00	-675,000.00	.00	_____
1015457 431846 VITRECVOL	-6,570.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-702,701.90	-656,000.00	-656,000.00	-656,000.00	-681,000.00	.00	_____
TOTAL VITAL RECORDS	-702,701.90	-656,000.00	-656,000.00	-656,000.00	-681,000.00	.00	_____



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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1015710 FINANCE DEPARTMENT						
48 GOVT & GROUPS						
1015710 481015 OPREIMMPC	-40,000.00	-40,000.00	-40,000.00	.00	-40,000.00	.00 _____
TOTAL GOVT & GROUPS	-40,000.00	-40,000.00	-40,000.00	.00	-40,000.00	.00 _____
TOTAL FINANCE DEPARTMENT	-40,000.00	-40,000.00	-40,000.00	.00	-40,000.00	.00 _____





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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1016015 REAL PROPERTY MAINT DIVISION						
44 OTHER LOCAL REVENUE						
1016015 445420 DELPROP	-106,034.44	-100,000.00	-100,000.00	.00	-150,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-106,034.44	-100,000.00	-100,000.00	.00	-150,000.00	.00 _____
TOTAL REAL PROPERTY MAINT DI	-106,034.44	-100,000.00	-100,000.00	.00	-150,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1016020 PROPERTY MANAGEMENT						
<hr/>						
44 OTHER LOCAL REVENUE						
1016020 445410 SALEPRPCTY	-112,611.81	.00	.00	.00	-125,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-112,611.81	.00	.00	.00	-125,000.00	.00 _____
TOTAL PROPERTY MANAGEMENT	-112,611.81	.00	.00	.00	-125,000.00	.00 _____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
1016025 INOP CAR LOT/SALE JUNK CARS						
44 OTHER LOCAL REVENUE						
1016025 445400 SALECONFIS	-1,156.00	-1,500.00	-1,500.00	.00	-1,500.00	.00
TOTAL OTHER LOCAL REVENUE	-1,156.00	-1,500.00	-1,500.00	.00	-1,500.00	.00
TOTAL INOP CAR LOT/SALE JUNK	-1,156.00	-1,500.00	-1,500.00	.00	-1,500.00	.00

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT		
<hr/>									
1017530	CODES ADMINISTRATION								
<hr/>									
41	LICENSES & PERMITS								
1017530	415200	BUILDPERMT	-1,921,803.25	-1,625,000.00	-1,625,000.00	-1,625,000.00	-1,725,000.00	.00	_____
1017530	415205	PLANSFEES	.00	.00	.00	.00	.00	.00	_____
	TOTAL LICENSES & PERMITS		-1,921,803.25	-1,625,000.00	-1,625,000.00	-1,625,000.00	-1,725,000.00	.00	_____
<hr/>									
43	CHARGE FOR CURR SERV								
1017530	431400	ZONEVARIA	-9,250.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.00	_____
1017530	433300	BLDINSPFEE	-74,465.00	-60,000.00	-60,000.00	-60,000.00	-70,000.00	.00	_____
	TOTAL CHARGE FOR CURR SERV		-83,715.00	-67,000.00	-67,000.00	-67,000.00	-77,000.00	.00	_____
<hr/>									
44	OTHER LOCAL REVENUE								
1017530	449990	MISCELREV	-9,839.62	-4,000.00	-4,000.00	-4,000.00	-5,000.00	.00	_____
	TOTAL OTHER LOCAL REVENUE		-9,839.62	-4,000.00	-4,000.00	-4,000.00	-5,000.00	.00	_____
	TOTAL CODES ADMINISTRATION		-2,015,357.87	-1,696,000.00	-1,696,000.00	-1,696,000.00	-1,807,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2018  
ACTUAL

2019  
ORIG BUD

2019  
REVISED BUD

2020  
REQUESTED

2020  
RECOMMEND

2020  
ADOPTED COMMENT

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1017720 DIRTY LOT ORDINANCE

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42	FINES/FORF/PEN								
1017720	426110	DRTYLOTFEE	-95,161.38	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00	_____
	TOTAL FINES/FORF/PEN		-95,161.38	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00	_____
	TOTAL DIRTY LOT ORDINANCE		-95,161.38	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1017920 RECORDS MANAGEMENT						
43 CHARGE FOR CURR SERV						
1017920 433650 RECMANFEE	-4,096.20	-5,500.00	-5,500.00	.00	-4,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-4,096.20	-5,500.00	-5,500.00	.00	-4,000.00	.00 _____
TOTAL RECORDS MANAGEMENT	-4,096.20	-5,500.00	-5,500.00	.00	-4,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1018310 PROPERTY ASSESSOR'S OFFICE						
46 STATE OF TENNESSEE						
1018310 462905 STSALSUPPL	-6,632.88	-4,000.00	-4,000.00	.00	-5,000.00	.00 _____
TOTAL STATE OF TENNESSEE	-6,632.88	-4,000.00	-4,000.00	.00	-5,000.00	.00 _____
TOTAL PROPERTY ASSESSOR'S OF	-6,632.88	-4,000.00	-4,000.00	.00	-5,000.00	.00 _____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018510 PUBLIC DEFENDER'S OFFICE							
44 OTHER LOCAL REVENUE							
1018510 441230 PUBDEFRENT	-138,866.76	-138,867.00	-138,867.00	-142,338.00	-142,338.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-138,866.76	-138,867.00	-138,867.00	-142,338.00	-142,338.00	.00	_____
TOTAL PUBLIC DEFENDER'S OFFI	-138,866.76	-138,867.00	-138,867.00	-142,338.00	-142,338.00	.00	_____



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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1018710 REGISTER OF DEEDS OFFICE						
45 OFFICIAL FEES						
1018710 451000 EXCESSFEES	-885,020.00	-1,050,000.00	-1,050,000.00	-900,000.00	-900,000.00	.00 _____
TOTAL OFFICIAL FEES	-885,020.00	-1,050,000.00	-1,050,000.00	-900,000.00	-900,000.00	.00 _____
TOTAL REGISTER OF DEEDS OFFI	-885,020.00	-1,050,000.00	-1,050,000.00	-900,000.00	-900,000.00	.00 _____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2018  
ACTUAL

2019  
ORIG BUD

2019  
REVISED BUD

2020  
REQUESTED

2020  
RECOMMEND

2020  
ADOPTED COMMENT

1018720 REGISTER OF DEEDS-DATA PROC.

43	CHARGE FOR CURR SERV						
1018720	433500 COPYFEES	-155,654.00	-170,000.00	-170,000.00	-170,000.00	-172,000.00	.00
	TOTAL CHARGE FOR CURR SERV	-155,654.00	-170,000.00	-170,000.00	-170,000.00	-172,000.00	.00
	TOTAL REGISTER OF DEEDS-DATA	-155,654.00	-170,000.00	-170,000.00	-170,000.00	-172,000.00	.00

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>								
1018903	SHERIFF'S ADMINISTRATION							
<hr/>								
41	LICENSES & PERMITS							
1018903	415910 GUNPERMIT	-41,820.00	-37,260.00	-37,260.00	-33,223.00	-33,223.00	.00	
	TOTAL LICENSES & PERMITS	-41,820.00	-37,260.00	-37,260.00	-33,223.00	-33,223.00	.00	
<hr/>								
43	CHARGE FOR CURR SERV							
1018903	433940 SHRFDATAPR	-35,484.70	-10,000.00	-10,000.00	-44,146.00	-44,146.00	.00	
1018903	433941 RECORDS	-22,165.62	-25,000.00	-25,000.00	-17,509.00	-17,509.00	.00	
1018903	433942 WARRANTS	-516,540.18	-480,270.00	-480,270.00	-585,594.00	-585,594.00	.00	
1018903	433943 ID	-12,229.00	-11,598.00	-11,598.00	-14,168.00	-14,168.00	.00	
1018903	433944 WK RELEASE	-6,249.44	-8,373.00	-8,373.00	-9,125.00	-9,125.00	.00	
1018903	433945 MISC SHER	-546,793.74	-550,000.00	-550,000.00	-639,370.00	-639,370.00	.00	
1018903	433946 DRIVFEES	-1,925.00	-1,600.00	-1,600.00	-1,550.00	-1,550.00	.00	
1018903	433948 ECITATIONS	.00	.00	.00	-2,555.00	-2,555.00	.00	
	TOTAL CHARGE FOR CURR SERV	-1,141,387.68	-1,086,841.00	-1,086,841.00	-1,314,017.00	-1,314,017.00	.00	
<hr/>								
44	OTHER LOCAL REVENUE							
1018903	441310 JAILCONCES	-1,402,880.27	-1,393,000.00	-1,393,000.00	-1,502,403.00	-1,502,403.00	.00	
1018903	442100 MEDCOPRIS	-61,172.82	-53,455.00	-53,455.00	-69,520.00	-69,520.00	.00	
	TOTAL OTHER LOCAL REVENUE	-1,464,053.09	-1,446,455.00	-1,446,455.00	-1,571,923.00	-1,571,923.00	.00	
<hr/>								
46	STATE OF TENNESSEE							
1018903	469902 PRISBDSTA	-2,238,989.00	-2,067,856.00	-2,067,856.00	-2,653,827.00	-2,653,827.00	.00	
	TOTAL STATE OF TENNESSEE	-2,238,989.00	-2,067,856.00	-2,067,856.00	-2,653,827.00	-2,653,827.00	.00	
<hr/>								
47	FEDERAL GOVT							
1018903	475901 PRISBDFED	-1,089,621.00	-1,009,288.00	-1,009,288.00	-1,320,857.00	-1,320,857.00	.00	
1018903	475903 ICE PRISON	.00	.00	.00	-66,062.00	-66,062.00	.00	
	TOTAL FEDERAL GOVT	-1,089,621.00	-1,009,288.00	-1,009,288.00	-1,386,919.00	-1,386,919.00	.00	
	TOTAL SHERIFF'S ADMINISTRATI	-5,975,870.77	-5,647,700.00	-5,647,700.00	-6,959,909.00	-6,959,909.00	.00	

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1018921 PATROL DIVISION						
<hr/>						
43 CHARGE FOR CURR SERV						
1018921 433936 PRBNELEMON	-34,658.00	-35,000.00	-35,000.00	-45,039.00	-45,039.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-34,658.00	-35,000.00	-35,000.00	-45,039.00	-45,039.00	.00 _____
TOTAL PATROL DIVISION	-34,658.00	-35,000.00	-35,000.00	-45,039.00	-45,039.00	.00 _____





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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2018  
ACTUAL

2019  
ORIG BUD

2019  
REVISED BUD

2020  
REQUESTED

2020  
RECOMMEND

2020  
ADOPTED COMMENT

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
1018946 THEFT						
42 FINES/FORF/PEN						
1018946 428675 THEFTFOR	.00	.00	-16,703.92	.00	.00	.00
TOTAL FINES/FORF/PEN	.00	.00	-16,703.92	.00	.00	.00
TOTAL THEFT	.00	.00	-16,703.92	.00	.00	.00

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018947 ORGANIZED RETAIL CRIME							
42 FINES/FORF/PEN							
1018947 428680 ORGRETCRFO	-11,399.45	.00	-17,967.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-11,399.45	.00	-17,967.00	.00	.00	.00	_____
TOTAL ORGANIZED RETAIL CRIME	-11,399.45	.00	-17,967.00	.00	.00	.00	_____





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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018952 TEEN ACADEMY - SHERIFF							
48 GOVT & GROUPS							
1018952 486145 TEENACDON	-2,050.00	.00	-300.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-2,050.00	.00	-300.00	.00	.00	.00	_____
TOTAL TEEN ACADEMY - SHERIFF	-2,050.00	.00	-300.00	.00	.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2018  
ACTUAL

2019  
ORIG BUD

2019  
REVISED BUD

2020  
REQUESTED

2020  
RECOMMEND

2020  
ADOPTED COMMENT

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1018953 SEXUAL OFFENDER REGISTRY

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43	CHARGE FOR CURR SERV							
1018953	433950 SEXOFREGIS	-22,350.00	.00	-7,050.00	.00	.00	.00	_____
	TOTAL CHARGE FOR CURR SERV	-22,350.00	.00	-7,050.00	.00	.00	.00	_____
	TOTAL SEXUAL OFFENDER REGIST	-22,350.00	.00	-7,050.00	.00	.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
1018954 INTEREST EARNED-INMATES							
44 OTHER LOCAL REVENUE							
1018954 441105 SHRFINTERN	-12,571.77	.00	-4,710.82	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-12,571.77	.00	-4,710.82	.00	.00	.00	_____
TOTAL INTEREST EARNED-INMATE	-12,571.77	.00	-4,710.82	.00	.00	.00	_____







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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018967 HELEN R MCNABB INTERCH							
46 STATE OF TENNESSEE							
1018967 469905 MCNABBINTR	-183,018.24	.00	-50,051.66	.00	.00	.00	_____
TOTAL STATE OF TENNESSEE	-183,018.24	.00	-50,051.66	.00	.00	.00	_____
TOTAL HELEN R MCNABB INTERCH	-183,018.24	.00	-50,051.66	.00	.00	.00	_____



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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1018973 MEDICAL EXAMINER OPERATING							
43 CHARGE FOR CURR SERV							
1018973 431510 MXAUTOPSY	-1,076,637.98	-965,000.00	-965,000.00	-1,180,555.00	-1,180,555.00	.00	
1018973 431511 MXSTCLMFEE	-284,146.00	-245,000.00	-245,000.00	-290,040.00	-290,040.00	.00	
1018973 431512 MXTOXICOLO	-29,000.00	-29,000.00	-29,000.00	-31,500.00	-31,500.00	.00	
1018973 431514 MXUTAUTOPS	-92,749.98	-80,500.00	-80,500.00	-135,000.00	-135,000.00	.00	
1018973 431515 MXPRIVAUTO	-52,800.00	-60,000.00	-60,000.00	-108,000.00	-108,000.00	.00	
1018973 431517 MXDEPOSITI	-45,522.88	-35,000.00	-35,000.00	-39,100.00	-39,100.00	.00	
1018973 431518 MXCREMATIO	-110,680.00	-85,000.00	-85,000.00	-140,000.00	-140,000.00	.00	
1018973 431519 MXUTGRADSC	-50,000.00	-50,000.00	-50,000.00	-60,000.00	-60,000.00	.00	
1018973 431520 MXANDERSON	-385,803.60	-385,800.00	-385,800.00	-399,945.00	-399,945.00	.00	
1018973 431521 MEDEXTRAIN	-6,035.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	.00	
TOTAL CHARGE FOR CURR SERV	-2,133,375.44	-1,942,800.00	-1,942,800.00	-2,391,640.00	-2,391,640.00	.00	
44 OTHER LOCAL REVENUE							
1018973 445010 MISREVNOR	-3,766.32	-5,000.00	-5,000.00	-11,000.00	-11,000.00	.00	
TOTAL OTHER LOCAL REVENUE	-3,766.32	-5,000.00	-5,000.00	-11,000.00	-11,000.00	.00	
TOTAL MEDICAL EXAMINER OPERA	-2,137,141.76	-1,947,800.00	-1,947,800.00	-2,402,640.00	-2,402,640.00	.00	







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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1018995 SHERIFF JUV. CT. OFFICERS						
46 STATE OF TENNESSEE						
1018995 461100 CHLDSUPREF	-230,554.88	-242,190.00	-242,190.00	236,367.00	-236,367.00	.00 _____
TOTAL STATE OF TENNESSEE	-230,554.88	-242,190.00	-242,190.00	236,367.00	-236,367.00	.00 _____
TOTAL SHERIFF JUV. CT. OFFIC	-230,554.88	-242,190.00	-242,190.00	236,367.00	-236,367.00	.00 _____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1019710 COUNTY TRUSTEE'S OFFICE							
45 OFFICIAL FEES							
1019710 451000 EXCESSFEES	-7,300,000.00	-6,500,000.00	-6,500,000.00	-6,500,000.00	-7,250,000.00	.00	_____
1019710 451900 XSSALESTAX	-501,782.99	-450,000.00	-450,000.00	-450,000.00	-475,000.00	.00	_____
TOTAL OFFICIAL FEES	-7,801,782.99	-6,950,000.00	-6,950,000.00	-6,950,000.00	-7,725,000.00	.00	_____
TOTAL COUNTY TRUSTEE'S OFFIC	-7,801,782.99	-6,950,000.00	-6,950,000.00	-6,950,000.00	-7,725,000.00	.00	_____
TOTAL GENERAL FUND	-190,501,237.45	-186,749,095.00	-192,423,089.87	-40,002,495.00	-196,299,187.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GOVERNMENTAL LIBRARY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1140010 GOVT LIBRARY OPERATIONS							
40 LOCAL TAXES							
1140010 402605 LITTAXAD10	-23,886.54	-24,500.00	-24,500.00	-24,000.00	-24,000.00	.00	
1140010 402610 LITTAXCIRC	-2,635.40	-3,000.00	-3,000.00	-2,800.00	-2,800.00	.00	
1140010 402615 LITTAXCRIM	-3,904.75	-6,000.00	-6,000.00	-4,000.00	-4,000.00	.00	
1140010 402620 LITTAXCRSS	-19,963.19	-19,500.00	-19,500.00	-20,000.00	-20,000.00	.00	
1140010 402630 LITTAXCHAN	-3,989.44	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00	
1140010 402635 LITTAX4CIR	-2,594.94	-2,600.00	-2,600.00	-2,600.00	-2,600.00	.00	
1140010 402655 LITTAXPROB	-2,612.44	-2,600.00	-2,600.00	-2,600.00	-2,600.00	.00	
TOTAL LOCAL TAXES	-59,586.70	-62,200.00	-62,200.00	-60,000.00	-60,000.00	.00	
43 CHARGE FOR CURR SERV							
1140010 433600 LIBRYFEES	-3,445.00	-4,750.00	-4,750.00	-4,500.00	-5,179.00	.00	
TOTAL CHARGE FOR CURR SERV	-3,445.00	-4,750.00	-4,750.00	-4,500.00	-5,179.00	.00	
44 OTHER LOCAL REVENUE							
1140010 441300 SALEMATSUP	-159.60	-342.00	-342.00	-300.00	-300.00	.00	
TOTAL OTHER LOCAL REVENUE	-159.60	-342.00	-342.00	-300.00	-300.00	.00	
48 GOVT & GROUPS							
1140010 481515 CITKNOXVLE	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	
TOTAL GOVT & GROUPS	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	
49 OTHER NON-REV SOURCE							
1140010 498101 XFERGENER	-20,000.00	-15,000.00	-15,000.00	-20,000.00	-22,500.00	.00	
TOTAL OTHER NON-REV SOURCE	-20,000.00	-15,000.00	-15,000.00	-20,000.00	-22,500.00	.00	
TOTAL GOVT LIBRARY OPERATION	-113,191.30	-112,292.00	-112,292.00	-114,800.00	-117,979.00	.00	
TOTAL GOVERNMENTAL LIBRARY F	-113,191.30	-112,292.00	-112,292.00	-114,800.00	-117,979.00	.00	

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
115 PUBLIC LIBRARY FUND						
<hr/>						
44 OTHER LOCAL REVENUE						
115 441700 MISCREFND	-157,769.03	-160,000.00	-160,000.00	-160,000.00	-127,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-157,769.03	-160,000.00	-160,000.00	-160,000.00	-127,000.00	.00 _____
<hr/>						
49 OTHER NON-REV SOURCE						
115 499000 FUNDBAL	.00	-160,000.00	-160,000.00	.00	-242,165.00	.00 _____
115 499010 DESFBAL	.00	.00	-163,300.00	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	-160,000.00	-323,300.00	.00	-242,165.00	.00 _____
TOTAL PUBLIC LIBRARY FUND	-157,769.03	-320,000.00	-483,300.00	-160,000.00	-369,165.00	.00 _____



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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1150010 PUBLIC LIBRARY OPERATIONS							
<hr/>							
40 LOCAL TAXES							
1150010 402400 WHEELTAX	-11,504,042.54	-11,400,000.00	-11,400,000.00	-11,525,000.00	-11,729,200.00	.00	_____
TOTAL LOCAL TAXES	-11,504,042.54	-11,400,000.00	-11,400,000.00	-11,525,000.00	-11,729,200.00	.00	_____
<hr/>							
43 CHARGE FOR CURR SERV							
1150010 433600 LIBRYFEES	-313,900.61	-330,000.00	-330,000.00	-315,000.00	-315,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-313,900.61	-330,000.00	-330,000.00	-315,000.00	-315,000.00	.00	_____
<hr/>							
44 OTHER LOCAL REVENUE							
1150010 449980 OTRLOCALRV	-7,706.87	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-7,706.87	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.00	_____
<hr/>							
49 OTHER NON-REV SOURCE							
1150010 498101 XFERGENER	-1,650,000.00	-1,250,000.00	-1,250,000.00	-1,250,000.00	-1,040,000.00	.00	_____
1150010 498123 XFERHOTEL	.00	-600,000.00	-600,000.00	-600,000.00	-1,000,000.00	.00	_____
TOTAL OTHER NON-REV SOURCE	-1,650,000.00	-1,850,000.00	-1,850,000.00	-1,850,000.00	-2,040,000.00	.00	_____
TOTAL PUBLIC LIBRARY OPERATI	-13,475,650.02	-13,587,000.00	-13,587,000.00	-13,697,000.00	-14,091,200.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1150020 STATE GENERAL LIBRARY							
46 STATE OF TENNESSEE							
1150020 469800 STGENLIBSV	-45,500.00	-45,500.00	-45,500.00	-45,500.00	-45,500.00	.00	_____
TOTAL STATE OF TENNESSEE	-45,500.00	-45,500.00	-45,500.00	-45,500.00	-45,500.00	.00	_____
<hr/>							
47 FEDERAL GOVT							
1150020 475920 SOCFEDGR	-6,400.00	-6,400.00	-6,400.00	-6,400.00	-6,400.00	.00	_____
TOTAL FEDERAL GOVT	-6,400.00	-6,400.00	-6,400.00	-6,400.00	-6,400.00	.00	_____
TOTAL STATE GENERAL LIBRARY	-51,900.00	-51,900.00	-51,900.00	-51,900.00	-51,900.00	.00	_____

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FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1150030 ROTHROCK ESTATES							
<hr/>							
48 GOVT & GROUPS							
1150030 486185 ROTHROCK	-19,410.08	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-19,410.08	.00	.00	.00	.00	.00	_____
<hr/>							
49 OTHER NON-REV SOURCE							
1150030 499000 FUNDBAL	.00	.00	-76,529.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-76,529.00	.00	.00	.00	_____
TOTAL ROTHROCK ESTATES	-19,410.08	.00	-76,529.00	.00	.00	.00	_____
TOTAL PUBLIC LIBRARY FUND	-13,704,729.13	-13,958,900.00	-14,198,729.00	-13,908,900.00	-14,512,265.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:		2018	2019	2019	2020	2020	2020	
SOLID WASTE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
116	SOLID WASTE FUND							
40	LOCAL TAXES							
116	402100 LOCOPTST	-2,500,000.00	-2,600,000.00	-2,600,000.00	-2,600,000.00	-2,500,000.00	.00	_____
	TOTAL LOCAL TAXES	-2,500,000.00	-2,600,000.00	-2,600,000.00	-2,600,000.00	-2,500,000.00	.00	_____
49	OTHER NON-REV SOURCE							
116	498101 XFERGENER	-300,000.00	.00	.00	.00	.00	.00	_____
116	498131 XFEREPW	-500,000.00	-675,000.00	-675,000.00	-675,000.00	-575,000.00	.00	_____
116	499000 FUNDBAL	.00	-168,518.00	-168,518.00	.00	-236,000.00	.00	_____
	TOTAL OTHER NON-REV SOURCE	-800,000.00	-843,518.00	-843,518.00	-675,000.00	-811,000.00	.00	_____
	TOTAL SOLID WASTE FUND	-3,300,000.00	-3,443,518.00	-3,443,518.00	-3,275,000.00	-3,311,000.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1160120 CONVENIENCE CENTERS							
44 OTHER LOCAL REVENUE							
1160120 441450 SALERECYC	-658,049.12	-475,000.00	-475,000.00	-613,599.00	-620,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-658,049.12	-475,000.00	-475,000.00	-613,599.00	-620,000.00	.00	_____
<hr/>							
46 STATE OF TENNESSEE							
1160120 469907 RECYCREBAT	-49,403.00	-30,000.00	-30,000.00	-49,000.00	-49,000.00	.00	_____
TOTAL STATE OF TENNESSEE	-49,403.00	-30,000.00	-30,000.00	-49,000.00	-49,000.00	.00	_____
TOTAL CONVENIENCE CENTERS	-707,452.12	-505,000.00	-505,000.00	-662,599.00	-669,000.00	.00	_____

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FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1160310 TIRE TRANSFER PROGRAM						
46 STATE OF TENNESSEE						
1160310 461700 SOLWSTGR	-447,093.48	-450,000.00	-450,000.00	-460,000.00	-460,000.00	.00 _____
TOTAL STATE OF TENNESSEE	-447,093.48	-450,000.00	-450,000.00	-460,000.00	-460,000.00	.00 _____
TOTAL TIRE TRANSFER PROGRAM	-447,093.48	-450,000.00	-450,000.00	-460,000.00	-460,000.00	.00 _____

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FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1160320 LITTER GRANT						
42 FINES/FORF/PEN						
1160320 423802 DUILITTER	-1,514.00	.00	.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-1,514.00	.00	.00	.00	.00	.00 _____
TOTAL LITTER GRANT	-1,514.00	.00	.00	.00	.00	.00 _____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1160330 RECYCLING PROGRAM							
44 OTHER LOCAL REVENUE							
1160330 441450 SALERECYC	-2,327.48	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-2,327.48	.00	.00	.00	.00	.00	_____
TOTAL RECYCLING PROGRAM	-2,327.48	.00	.00	.00	.00	.00	_____
TOTAL SOLID WASTE FUND	-4,458,387.08	-4,398,518.00	-4,398,518.00	-4,397,599.00	-4,440,000.00	.00	_____



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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
122 DRUG CONTROL FUND						
42 FINES/FORF/PEN						
122 426400 DGFINECRSS	-48,573.67	-75,000.00	-75,000.00	.00	-75,000.00	.00
122 426705 STORDUIDOR	-16,200.10	-40,000.00	-40,000.00	.00	-40,000.00	.00
122 428650 DRUGFORFET	-845,215.54	-619,500.00	-619,500.00	.00	-404,500.00	.00
122 428655 DRUGSEIZR	136,905.70	.00	.00	.00	.00	.00
TOTAL FINES/FORF/PEN	-773,083.61	-734,500.00	-734,500.00	.00	-519,500.00	.00
48 GOVT & GROUPS						
122 481540 DRFINCITY	-56,680.95	-128,000.00	-128,000.00	.00	-128,000.00	.00
TOTAL GOVT & GROUPS	-56,680.95	-128,000.00	-128,000.00	.00	-128,000.00	.00
TOTAL DRUG CONTROL FUND	-829,764.56	-862,500.00	-862,500.00	.00	-647,500.00	.00

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FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1220010 FEDERAL DRUG DOLLARS						
47 FEDERAL GOVT						
1220010 479910 FEDDRGDOLS	-50,054.10	.00	.00	.00	.00	.00 _____
TOTAL FEDERAL GOVT	-50,054.10	.00	.00	.00	.00	.00 _____
TOTAL FEDERAL DRUG DOLLARS	-50,054.10	.00	.00	.00	.00	.00 _____

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FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1220020 DRUG FUNDS							
<hr/>							
42 FINES/FORF/PEN							
1220020 428655 DRUGSEIZR	-296,501.00	.00	.00	.00	.00	.00	_____
TOTAL FINES/FORF/PEN	-296,501.00	.00	.00	.00	.00	.00	_____
TOTAL DRUG FUNDS	-296,501.00	.00	.00	.00	.00	.00	_____
TOTAL DRUG CONTROL FUND	-1,176,319.66	-862,500.00	-862,500.00	.00	-647,500.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

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ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
123 HOTEL/MOTEL TAX FUND							
40 LOCAL TAXES							
123 402200 HOTELMOTEL	-8,294,713.80	-8,000,000.00	-8,000,000.00	.00	-8,600,000.00	.00	_____
TOTAL LOCAL TAXES	-8,294,713.80	-8,000,000.00	-8,000,000.00	.00	-8,600,000.00	.00	_____
49 OTHER NON-REV SOURCE							
123 499010 DESFBAL	.00	.00	-130,000.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-130,000.00	.00	.00	.00	_____
TOTAL HOTEL/MOTEL TAX FUND	-8,294,713.80	-8,000,000.00	-8,130,000.00	.00	-8,600,000.00	.00	_____
TOTAL HOTEL/MOTEL TAX FUND	-8,294,713.80	-8,000,000.00	-8,130,000.00	.00	-8,600,000.00	.00	_____



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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1280015 CLEAN AIR 103 PM 2.5 3/09						
47 FEDERAL GOVT						
1280015 475970 FEDHLTHGR	-100,506.64	.00	-107,215.16	.00	.00	.00 _____
TOTAL FEDERAL GOVT	-100,506.64	.00	-107,215.16	.00	.00	.00 _____
TOTAL CLEAN AIR 103 PM 2.5 3	-100,506.64	.00	-107,215.16	.00	.00	.00 _____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1280036 AIR POLLUTION FY10							
44 OTHER LOCAL REVENUE							
1280036 442150 INDIRCSTGR	-68,532.31	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-68,532.31	.00	.00	.00	.00	.00	_____
<hr/>							
47 FEDERAL GOVT							
1280036 475970 FEDHLTHGR	-248,926.32	.00	-23,061.68	.00	.00	.00	_____
TOTAL FEDERAL GOVT	-248,926.32	.00	-23,061.68	.00	.00	.00	_____
<hr/>							
49 OTHER NON-REV SOURCE							
1280036 499000 FUNDBAL	.00	.00	-489,762.22	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-489,762.22	.00	.00	.00	_____
TOTAL AIR POLLUTION FY10	-317,458.63	.00	-512,823.90	.00	.00	.00	_____

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FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1280040 PERMIT FEE OFFICE						
<hr/>						
42 FINES/FORF/PEN						
1280040 429255 APCFINES	-350.00	.00	.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-350.00	.00	.00	.00	.00	.00 _____
<hr/>						
43 CHARGE FOR CURR SERV						
1280040 431830 PERMITFEES	-252,512.67	-160,000.00	-160,000.00	.00	-160,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-252,512.67	-160,000.00	-160,000.00	.00	-160,000.00	.00 _____
TOTAL PERMIT FEE OFFICE	-252,862.67	-160,000.00	-160,000.00	.00	-160,000.00	.00 _____



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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
<hr/>						
1280050 TITLE V PROGRAM						
43 CHARGE FOR CURR SERV						
1280050 431825 T5PERMIT	-141,820.30	.00	.00	.00	.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-141,820.30	.00	.00	.00	.00	.00 _____
TOTAL TITLE V PROGRAM	-141,820.30	.00	.00	.00	.00	.00 _____
TOTAL AIR QUALITY MANAGEMENT	-1,212,648.24	-160,000.00	-780,039.06	.00	-160,000.00	.00 _____

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ACCOUNTS FOR: HIGHWAY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT	
131	HIGHWAY FUND							
40	LOCAL TAXES							
131	402100	LOCOPTST	-6,063,355.70	-5,650,000.00	-5,650,000.00	-6,200,000.00	-6,300,000.00	.00
131	402105	STTELECOM	-23,000.00	-25,000.00	-25,000.00	.00	.00	.00
131	402110	STPARTSHP	-7,946.04	-7,946.00	-7,946.00	-7,946.00	-7,946.00	.00
	TOTAL LOCAL TAXES		-6,094,301.74	-5,682,946.00	-5,682,946.00	-6,207,946.00	-6,307,946.00	.00
46	STATE OF TENNESSEE							
131	469200	GASTAX	-6,188,857.59	-6,400,000.00	-6,400,000.00	-6,700,000.00	-6,800,000.00	.00
131	469300	PETROTAX	-311,870.44	-311,000.00	-311,000.00	-311,000.00	-311,000.00	.00
	TOTAL STATE OF TENNESSEE		-6,500,728.03	-6,711,000.00	-6,711,000.00	-7,011,000.00	-7,111,000.00	.00
49	OTHER NON-REV SOURCE							
131	498101	XFERGENER	-2,125,000.00	-2,100,000.00	-2,100,000.00	-2,100,000.00	-2,300,000.00	.00
131	499000	FUNDBAL	.00	-149,706.00	-149,706.00	.00	-171,333.00	.00
131	499010	DESFBAL	.00	.00	-1,255,989.26	.00	.00	.00
	TOTAL OTHER NON-REV SOURCE		-2,125,000.00	-2,249,706.00	-3,505,695.26	-2,100,000.00	-2,471,333.00	.00
	TOTAL HIGHWAY FUND		-14,720,029.77	-14,643,652.00	-15,899,641.26	-15,318,946.00	-15,890,279.00	.00

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FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1310110	HIGHWAY ADMINISTRATION						
<hr/>							
40	LOCAL TAXES						
1310110	403300	WHOLEBEER	-2,025,511.56	-2,050,000.00	-2,050,000.00	-2,050,000.00	-2,050,000.00
	TOTAL LOCAL TAXES		-2,025,511.56	-2,050,000.00	-2,050,000.00	-2,050,000.00	-2,050,000.00
	TOTAL HIGHWAY ADMINISTRATION		-2,025,511.56	-2,050,000.00	-2,050,000.00	-2,050,000.00	-2,050,000.00



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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
HIGHWAY FUND

2018  
ACTUAL

2019  
ORIG BUD

2019  
REVISED BUD

2020  
REQUESTED

2020  
RECOMMEND

2020  
ADOPTED COMMENT

1310135 STORMWATER ORDINANCE VIOLATION

ACCOUNTS FOR:	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED COMMENT
42 FINES/FORF/PEN						
1310135 429200 STRMORDVIO	-21,250.00	-15,000.00	-15,000.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-21,250.00	-15,000.00	-15,000.00	.00	.00	.00 _____
TOTAL STORMWATER ORDINANCE V	-21,250.00	-15,000.00	-15,000.00	.00	.00	.00 _____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1310425 SUBDIVISION FORECLOSURES							
44 OTHER LOCAL REVENUE							
1310425 442116 SUBDBONDFC	-140,000.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-140,000.00	.00	.00	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	-140,000.00	.00	.00	.00	.00	.00	_____
TOTAL HIGHWAY FUND	-16,899,591.33	-16,708,652.00	-17,964,641.26	-17,368,946.00	-17,940,279.00	.00	_____

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
151 DEBT SERVICE FUND							
40 LOCAL TAXES							
151 401100 PROPTAX	-52,957,271.00	-53,621,000.00	-53,621,000.00	.00	-54,782,000.00	.00	
151 401105 PROPTAXTIF	406,942.32	250,000.00	250,000.00	.00	400,000.00	.00	
151 401107 OTA	105,966.38	.00	.00	.00	100,000.00	.00	
151 401200 DELPROPTAX	-530,328.13	-525,000.00	-525,000.00	.00	-550,000.00	.00	
151 401300 CLKMASTDEL	-723,917.68	-350,000.00	-350,000.00	.00	-350,000.00	.00	
151 401400 INTRSTPENL	-410,927.92	-275,000.00	-275,000.00	.00	-350,000.00	.00	
TOTAL LOCAL TAXES	-54,109,536.03	-54,521,000.00	-54,521,000.00	.00	-55,532,000.00	.00	
44 OTHER LOCAL REVENUE							
151 441106 INTBAB	-578,931.70	-571,072.00	-571,072.00	.00	-567,655.00	.00	
151 441108 INTQSCB	-167,397.11	.00	.00	.00	.00	.00	
151 441109 INTCRIRS	-1,321,689.40	-1,315,311.00	-1,315,311.00	.00	-1,318,146.00	.00	
151 441110 BONDFUNDS	-1,133,415.18	.00	.00	.00	.00	.00	
151 441111 INCRQEBC	-383,331.64	-371,343.00	-371,343.00	.00	-361,764.00	.00	
151 445010 MISREVNOR	.00	.00	.00	.00	.00	.00	
TOTAL OTHER LOCAL REVENUE	-3,584,765.03	-2,257,726.00	-2,257,726.00	.00	-2,247,565.00	.00	
49 OTHER NON-REV SOURCE							
151 498101 XFERGENER	-195,803.00	-195,226.00	-195,226.00	.00	-195,480.00	.00	
151 498141 XFERGPSCHL	-13,774,686.00	-13,297,034.00	-13,297,034.00	.00	-12,872,673.00	.00	
151 499000 FUNDBAL	.00	-7,479,014.00	-7,479,014.00	.00	-6,252,282.00	.00	
TOTAL OTHER NON-REV SOURCE	-13,970,489.00	-20,971,274.00	-20,971,274.00	.00	-19,320,435.00	.00	
TOTAL DEBT SERVICE FUND	-71,664,790.06	-77,750,000.00	-77,750,000.00	.00	-77,100,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20201 FY 20 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2020 REQUESTED	2020 RECOMMEND	2020 ADOPTED	COMMENT
<hr/>							
1510090 REFUNDING BOND TRANSACTIONS							
49 OTHER NON-REV SOURCE							
1510090 491000 BONDPROC	-57,780,000.00	.00	.00	.00	.00	.00	_____
1510090 494100 PREMONBOND	-3,980,220.10	.00	.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	-61,760,220.10	.00	.00	.00	.00	.00	_____
TOTAL REFUNDING BOND TRANSAC	-61,760,220.10	.00	.00	.00	.00	.00	_____
TOTAL DEBT SERVICE FUND	-133,425,010.16	-77,750,000.00	-77,750,000.00	.00	-77,100,000.00	.00	_____
TOTAL REVENUE	-369,785,828.15	-308,699,957.00	-316,619,809.19	-75,792,740.00	-319,817,210.00	.00	_____
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	_____
GRAND TOTAL	-369,785,828.15	-308,699,957.00	-316,619,809.19	-75,792,740.00	-319,817,210.00	.00	_____

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