

05/10/2016 08:23
jennifer.bodie

Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
101 GENERAL FUND							
40 LOCAL TAXES							
101 401100 PROPTAX	-102,762,654.88	-104,954,000.00	-104,954,000.00	-106,700,000.00	-107,088,000.00	.00	
101 401105 PROPTAXTIF	903,291.32	600,000.00	600,000.00	750,000.00	750,000.00	.00	
101 401200 DELPROPTAX	-930,666.72	-1,150,000.00	-1,150,000.00	-1,000,000.00	-1,050,000.00	.00	
101 401300 CLKMASTDEL	-1,575,442.05	-1,700,000.00	-1,700,000.00	-1,500,000.00	-1,200,000.00	.00	
101 401400 INTRSTPENL	-1,009,242.77	-1,050,000.00	-1,050,000.00	-1,050,000.00	-725,000.00	.00	
101 401610 LIEUTAXTVA	-390,783.57	-390,000.00	-390,000.00	-390,000.00	-390,000.00	.00	
101 401620 LIEUTAXUTL	-8,843.28	-9,000.00	-9,000.00	-9,000.00	-9,000.00	.00	
101 401630 LIEUTAXOTR	-8,750,542.31	-8,700,000.00	-8,700,000.00	-8,800,000.00	-9,300,000.00	.00	
101 401640 INLIEUSENT	-70,534.50	.00	.00	.00	.00	.00	
101 402100 LOCOPTST	-4,912,937.83	-4,980,000.00	-4,980,000.00	-4,980,000.00	-4,980,000.00	.00	
101 402110 STPARTSHP	-10,973.16	-10,500.00	-10,500.00	-10,500.00	-10,500.00	.00	
TOTAL LOCAL TAXES	-119,519,329.75	-122,343,500.00	-122,343,500.00	-123,689,500.00	-124,002,500.00	.00	
41 LICENSES & PERMITS							
101 411400 CABLETV	-3,383,605.88	-3,175,000.00	-3,175,000.00	-3,400,000.00	-3,500,000.00	.00	
101 411405 COMMTVPAY	337,879.14	317,500.00	317,500.00	340,000.00	350,000.00	.00	
TOTAL LICENSES & PERMITS	-3,045,726.74	-2,857,500.00	-2,857,500.00	-3,060,000.00	-3,150,000.00	.00	
42 FINES/FORF/PEN							
101 429275 BKPRCFEE	-3,338.04	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	
TOTAL FINES/FORF/PEN	-3,338.04	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	
43 CHARGE FOR CURR SERV							
101 431835 PREVTHFEE	90,728.52	.00	.00	.00	.00	.00	
101 431907 ENVRMHLTH	.00	.00	.00	.00	.00	.00	
TOTAL CHARGE FOR CURR SERV	90,728.52	.00	.00	.00	.00	.00	
44 OTHER LOCAL REVENUE							
101 441100 INTRSTERND	-364,368.01	-500,000.00	-500,000.00	-450,000.00	-450,000.00	.00	
101 441200 LEASERENTS	-54,000.00	-54,000.00	-54,000.00	-54,000.00	-54,000.00	.00	
101 441235 RENT-PARKI	-239,952.14	-235,000.00	-235,000.00	-245,000.00	-245,000.00	.00	
101 442115 RTRNCHKFEE	-330.00	.00	.00	.00	.00	.00	
101 442150 INDIRCSTGR	-626,111.36	-550,000.00	-550,000.00	-600,000.00	-625,000.00	.00	
101 442151 INDIRRETOF	-17,000.00	.00	.00	.00	.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND			2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
101	442153	INDIRMP	-64,339.34	-47,562.00	-47,562.00	-47,562.00	-47,562.00	.00	
101	442154	INDIRE911	-51,113.10	-55,994.00	-55,994.00	-51,000.00	-54,511.00	.00	
101	442155	INDRCSTCAC	-62,000.00	-62,000.00	-62,000.00	-62,000.00	-62,000.00	.00	
101	442156	INDCOSTGID	-15,735.49	-12,174.00	-12,174.00	-12,174.00	-16,931.00	.00	
101	445410	SALEPRPCTY	-563,175.85	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00	
101	445605	DWOODTKT	1,078.05	.00	.00	.00	.00	.00	
101	449990	MISCELREV	-828,317.55	-650,000.00	-650,000.00	-650,000.00	-700,000.00	.00	
101	449993	REST-TRUST	.00	.00	.00	.00	.00	.00	
TOTAL OTHER LOCAL REVENUE			-2,885,364.79	-2,291,730.00	-2,291,730.00	-2,296,736.00	-2,380,004.00	.00	
46	STATE OF TENNESSEE								
101	468200	INCOMETAX	-4,464,639.68	-2,100,000.00	-2,100,000.00	-2,100,000.00	-2,100,000.00	.00	
101	468400	ALCHBEVTAX	-522,174.50	-510,000.00	-510,000.00	-510,000.00	-510,000.00	.00	
101	468500	MIXDRNKTAX	-171,487.07	-170,000.00	-170,000.00	-170,000.00	-170,000.00	.00	
101	469900	EXCISE TAX	-710,712.91	-425,000.00	-425,000.00	-425,000.00	-425,000.00	.00	
101	469911	RESHARTVA	-3,564,160.96	-3,600,000.00	-3,600,000.00	-3,600,000.00	-3,600,000.00	.00	
TOTAL STATE OF TENNESSEE			-9,433,175.12	-6,805,000.00	-6,805,000.00	-6,805,000.00	-6,805,000.00	.00	
48	GOVT & GROUPS								
101	481515	CITKNOXVLE	-105,242.00	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00	
TOTAL GOVT & GROUPS			-105,242.00	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00	
49	OTHER NON-REV SOURCE								
101	498050	CACREIMB	-165,673.60	-166,406.00	-166,406.00	-165,971.00	-165,971.00	.00	
101	499000	FRMFUNDBAL	.00	-5,000,000.00	-5,000,000.00	.00	-2,920,000.00	.00	
101	499010	DESFBAL	.00	.00	-2,898,384.00	.00	.00	.00	
101	499020	RESFNDBAL	.00	.00	-1,130,359.78	.00	.00	.00	
TOTAL OTHER NON-REV SOURCE			-165,673.60	-5,166,406.00	-9,195,149.78	-165,971.00	-3,085,971.00	.00	
TOTAL GENERAL FUND			-135,067,121.52	-139,542,136.00	-143,570,879.78	-136,095,207.00	-139,501,475.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1010010 ATTORNEY GENERAL'S OFFICE						
44 OTHER LOCAL REVENUE						
1010010 449990 MISCELREV	-14,411.25	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-14,411.25	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00 _____
TOTAL ATTORNEY GENERAL'S OFF	-14,411.25	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015
ACTUAL

2016
ORIG BUD

2016
REVISED BUD

2017
REQUESTED

2017
RECOMMEND

2017
ADOPTED COMMENT

1010020 BAD CHECK UNIT

49 OTHER NON-REV SOURCE
1010020 499020 RESFNDBAL

.00	.00	-64,000.00	.00	.00	.00	_____
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TOTAL OTHER NON-REV SOURCE
TOTAL BAD CHECK UNIT

.00	.00	-64,000.00	.00	.00	.00	_____
.00	.00	-64,000.00	.00	.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015
ACTUAL

2016
ORIG BUD

2016
REVISED BUD

2017
REQUESTED

2017
RECOMMEND

2017
ADOPTED COMMENT

1010030 ATTORNEY GENERAL FOFEITURES

42 FINES/FORF/PEN

1010030 428640 FORFEITURE

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TOTAL FINES/FORF/PEN

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TOTAL ATTORNEY GENERAL FOFEI

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT	
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1010310	CIRCUIT COURT CLERK'S OFFICE							
40	LOCAL TAXES							
1010310	402500	LITIGTAX	-58,664.03	-60,000.00	-60,000.00	-55,000.00	-55,000.00	.00
1010310	402640	LITTAX25JS	-46,558.75	-49,000.00	-49,000.00	-45,000.00	-45,000.00	.00
1010310	402645	LITTAX25SD	-46,558.75	-49,000.00	-49,000.00	-45,000.00	-45,000.00	.00
1010310	402660	LITTAXSCHL	46,558.75	49,000.00	49,000.00	45,000.00	45,000.00	.00
	TOTAL LOCAL TAXES		-105,222.78	-109,000.00	-109,000.00	-100,000.00	-100,000.00	.00
43	CHARGE FOR CURR SERV							
1010310	433940	SHRFDATAPR	-2,518.45	-2,500.00	-2,500.00	-3,000.00	-3,000.00	.00
	TOTAL CHARGE FOR CURR SERV		-2,518.45	-2,500.00	-2,500.00	-3,000.00	-3,000.00	.00
45	OFFICIAL FEES							
1010310	451000	EXCESSFEES	.00	-20,000.00	-20,000.00	.00	.00	.00
	TOTAL OFFICIAL FEES		.00	-20,000.00	-20,000.00	.00	.00	.00
46	STATE OF TENNESSEE							
1010310	462015	OFCRCOSTCO	-25,839.38	-21,000.00	-21,000.00	-25,000.00	-25,000.00	.00
	TOTAL STATE OF TENNESSEE		-25,839.38	-21,000.00	-21,000.00	-25,000.00	-25,000.00	.00
49	OTHER NON-REV SOURCE							
1010310	499020	RESFNDBAL	.00	.00	-49,136.19	.00	.00	.00
	TOTAL OTHER NON-REV SOURCE		.00	.00	-49,136.19	.00	.00	.00
	TOTAL CIRCUIT COURT CLERK'S		-133,580.61	-152,500.00	-201,636.19	-128,000.00	-128,000.00	.00

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
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1010320 CIVIL SESSIONS CLERK'S OFFICE							
40 LOCAL TAXES							
1010320 402500 LITIGTAX	-95,560.52	-96,000.00	-96,000.00	-96,000.00	-96,000.00	.00	
1010320 402625 LITTAXCISS	-406,132.10	-390,000.00	-390,000.00	-425,000.00	-425,000.00	.00	
1010320 402640 LITTAX25JS	-398,168.75	-395,000.00	-395,000.00	-415,000.00	-415,000.00	.00	
1010320 402645 LITTAX25SD	-398,168.75	-395,000.00	-395,000.00	-415,000.00	-415,000.00	.00	
1010320 402660 LITTAXSCHL	398,168.75	395,000.00	395,000.00	415,000.00	415,000.00	.00	
1010320 402670 LITTAXVICT	-79,633.75	-80,000.00	-80,000.00	-85,000.00	-85,000.00	.00	
TOTAL LOCAL TAXES	-979,495.12	-961,000.00	-961,000.00	-1,021,000.00	-1,021,000.00	.00	
43 CHARGE FOR CURR SERV							
1010320 433940 SHRFDATAPR	-23,474.50	-23,000.00	-23,000.00	-23,000.00	-23,000.00	.00	
TOTAL CHARGE FOR CURR SERV	-23,474.50	-23,000.00	-23,000.00	-23,000.00	-23,000.00	.00	
TOTAL CIVIL SESSIONS CLERK'S	-1,002,969.62	-984,000.00	-984,000.00	-1,044,000.00	-1,044,000.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
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1010610	PROBATE COURT						
40	LOCAL TAXES						
1010610	402500	LITIGTAX	-25,292.55	-24,000.00	-24,000.00	-24,000.00	.00 _____
1010610	402605	LITTAXAD10	-11,764.00	-11,000.00	-11,000.00	-11,000.00	.00 _____
1010610	402640	LITTAX25JS	-29,410.00	-27,000.00	-27,000.00	-27,000.00	.00 _____
1010610	402645	LITTAX25SD	-29,410.00	-27,000.00	-27,000.00	-27,000.00	.00 _____
1010610	402660	LITTAXSCHL	29,410.00	27,000.00	27,000.00	27,000.00	.00 _____
	TOTAL LOCAL TAXES		-66,466.55	-62,000.00	-62,000.00	-62,000.00	.00 _____
45	OFFICIAL FEES						
1010610	451000	EXCESSFEES	-51,000.00	-35,000.00	-35,000.00	-35,000.00	.00 _____
	TOTAL OFFICIAL FEES		-51,000.00	-35,000.00	-35,000.00	-35,000.00	.00 _____
46	STATE OF TENNESSEE						
1010610	462015	OFCRCOSTCO	-41.80	.00	.00	.00	.00 _____
	TOTAL STATE OF TENNESSEE		-41.80	.00	.00	.00	.00 _____
	TOTAL PROBATE COURT		-117,508.35	-97,000.00	-97,000.00	-97,000.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
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1010620	CHANCERY COURT						
40	LOCAL TAXES						
1010620	402500	LITIGTAX	-37,217.01	-40,000.00	-40,000.00	-40,000.00	.00
1010620	402605	LITTAXAD10	-17,303.66	-19,000.00	-19,000.00	-19,000.00	.00
1010620	402640	LITTAX25JS	-43,345.74	-46,000.00	-46,000.00	-46,000.00	.00
1010620	402645	LITTAX25SD	-43,354.67	-46,000.00	-46,000.00	-46,000.00	.00
1010620	402660	LITTAXSCHL	43,354.67	46,000.00	46,000.00	46,000.00	.00
	TOTAL LOCAL TAXES		-97,866.41	-105,000.00	-105,000.00	-105,000.00	.00
45	OFFICIAL FEES						
1010620	451000	EXCESSFEES	-202,981.52	-300,000.00	-300,000.00	-300,000.00	.00
	TOTAL OFFICIAL FEES		-202,981.52	-300,000.00	-300,000.00	-300,000.00	.00
46	STATE OF TENNESSEE						
1010620	462015	OFCRCOSTCO	-18,701.91	-22,000.00	-22,000.00	-22,000.00	.00
	TOTAL STATE OF TENNESSEE		-18,701.91	-22,000.00	-22,000.00	-22,000.00	.00
	TOTAL CHANCERY COURT		-319,549.84	-427,000.00	-427,000.00	-427,000.00	.00

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
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1011210 COUNTY CLERK'S OFFICE							
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40 LOCAL TAXES							
1011210 402400 WHEELTAX	-534,817.51	-525,000.00	-525,000.00	-525,000.00	-525,000.00		.00
1011210 402700 BUSINTAX	-8,210,298.36	-8,000,000.00	-8,000,000.00	-8,000,000.00	-8,100,000.00		.00
1011210 402702 TRANSIENT	-150.00	-150.00	-150.00	.00	.00		.00
TOTAL LOCAL TAXES	-8,745,265.87	-8,525,150.00	-8,525,150.00	-8,525,000.00	-8,625,000.00		.00
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41 LICENSES & PERMITS							
1011210 415100 BEERAPPLIC	-8,312.50	-7,000.00	-7,000.00	-7,000.00	-7,000.00		.00
1011210 415105 BEERRENEW	-17,100.95	-19,000.00	-19,000.00	-19,000.00	-18,000.00		.00
1011210 415110 LIQPREVTAX	-16,790.00	-14,000.00	-14,000.00	-14,000.00	-14,000.00		.00
TOTAL LICENSES & PERMITS	-42,203.45	-40,000.00	-40,000.00	-40,000.00	-39,000.00		.00
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42 FINES/FORF/PEN							
1011210 426100 BEERFINES	-25,175.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00		.00
TOTAL FINES/FORF/PEN	-25,175.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00		.00
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43 CHARGE FOR CURR SERV							
1011210 431400 ZONEVARIA	-1,750.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00		.00
TOTAL CHARGE FOR CURR SERV	-1,750.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00		.00
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44 OTHER LOCAL REVENUE							
1011210 449990 MISCELREV	-42,392.00	.00	.00	.00	.00		.00
TOTAL OTHER LOCAL REVENUE	-42,392.00	.00	.00	.00	.00		.00
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45 OFFICIAL FEES							
1011210 451000 EXCESSFEES	-1,343,768.13	-1,100,000.00	-1,100,000.00	-1,100,000.00	-1,200,000.00		.00
TOTAL OFFICIAL FEES	-1,343,768.13	-1,100,000.00	-1,100,000.00	-1,100,000.00	-1,200,000.00		.00
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46 STATE OF TENNESSEE							
1011210 468300 BEERTAX	-18,055.38	-18,000.00	-18,000.00	-18,000.00	-18,000.00		.00
TOTAL STATE OF TENNESSEE	-18,055.38	-18,000.00	-18,000.00	-18,000.00	-18,000.00		.00
TOTAL COUNTY CLERK'S OFFICE	-10,218,609.83	-9,689,150.00	-9,689,150.00	-9,689,000.00	-9,888,000.00		.00

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
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1011510 4TH CIRCUIT COURT CLERK OFFICE							
40 LOCAL TAXES							
1011510 402500 LITIGTAX	-25,059.80	-23,000.00	-23,000.00	-23,000.00	-23,000.00	.00	_____
1011510 402605 LITTAXAD10	-11,491.80	-10,500.00	-10,500.00	-10,500.00	-10,500.00	.00	_____
1011510 402640 LITTAX25JS	-27,116.10	-26,000.00	-26,000.00	-26,000.00	-26,000.00	.00	_____
1011510 402645 LITTAX25SD	-27,844.08	-26,000.00	-26,000.00	-26,000.00	-26,000.00	.00	_____
1011510 402660 LITTAXSCHL	27,844.08	26,000.00	26,000.00	26,000.00	26,000.00	.00	_____
TOTAL LOCAL TAXES	-63,667.70	-59,500.00	-59,500.00	-59,500.00	-59,500.00	.00	_____
42 FINES/FORF/PEN							
1011510 426105 FINES	-7.38	.00	.00	.00	.00	.00	_____
1011510 429275 BKPRCFEE	-215.65	-150.00	-150.00	-150.00	-150.00	.00	_____
TOTAL FINES/FORF/PEN	-223.03	-150.00	-150.00	-150.00	-150.00	.00	_____
43 CHARGE FOR CURR SERV							
1011510 433940 SHRFDATAPR	-1,837.88	-2,700.00	-2,700.00	-2,700.00	-1,000.00	.00	_____
1011510 433975 COURTSECUR	-177.22	.00	.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-2,015.10	-2,700.00	-2,700.00	-2,700.00	-1,000.00	.00	_____
46 STATE OF TENNESSEE							
1011510 462015 OFCRCOSTCO	-29,997.95	-32,000.00	-32,000.00	-32,000.00	-25,000.00	.00	_____
TOTAL STATE OF TENNESSEE	-29,997.95	-32,000.00	-32,000.00	-32,000.00	-25,000.00	.00	_____
TOTAL 4TH CIRCUIT COURT CLER	-95,903.78	-94,350.00	-94,350.00	-94,350.00	-85,650.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1011520	CRIMINAL COURT CLERK'S OFFICE						
40	LOCAL TAXES						
1011520	402500	LITIGTAX	-73,260.01	-50,000.00	-50,000.00	-50,000.00	.00
1011520	402615	LITTAXCRIM	.00	.00	.00	.00	.00
1011520	402640	LITTAX25JS	-42,922.94	-30,000.00	-30,000.00	-30,000.00	.00
1011520	402645	LITTAX25SD	-37,781.85	-27,000.00	-27,000.00	-27,000.00	.00
1011520	402650	LITTAXJAIL	.00	.00	.00	.00	.00
1011520	402660	LITTAXSCHL	37,781.85	27,000.00	27,000.00	27,000.00	.00
1011520	402675	VICTIMASST	-14,815.87	.00	-18,469.67	.00	.00
	TOTAL LOCAL TAXES		-130,998.82	-80,000.00	-98,469.67	-80,000.00	-90,000.00
42	FINES/FORF/PEN						
1011520	422600	AGBADCRIM	-10,559.82	-12,000.00	-12,000.00	-12,000.00	.00
1011520	422800	BREATHLYZR	-168.59	-250.00	-250.00	-250.00	.00
1011520	422900	BRETHLYCTY	.00	.00	.00	.00	.00
1011520	423810	DUICRIM	-5,269.40	-8,000.00	-8,000.00	-8,000.00	.00
1011520	426105	FINES	-33,397.80	-33,000.00	-33,000.00	-33,000.00	.00
1011520	426400	DGFINECRSS	-41,188.60	-32,000.00	-32,000.00	-32,000.00	.00
1011520	426410	DRGCTTREAT	-1,334.32	.00	.00	.00	.00
1011520	429275	BKPRCFEE	-1,537.56	.00	.00	.00	.00
	TOTAL FINES/FORF/PEN		-93,456.09	-85,250.00	-85,250.00	-85,250.00	.00
43	CHARGE FOR CURR SERV						
1011520	433935	PROBTNFEE	-30,922.99	-33,000.00	-33,000.00	-33,000.00	.00
1011520	433938	VETPGMFEE	.00	.00	.00	.00	.00
1011520	433960	CLKDATPROC	-773.29	-3,000.00	-3,000.00	-3,000.00	.00
1011520	433971	EXPUNGE PD	-14.50	.00	.00	.00	.00
1011520	433972	EXPUNGEDA	-130.50	.00	.00	.00	.00
1011520	433973	EXPUNGESGF	-145.00	.00	.00	.00	.00
1011520	433975	COURTSECUR	-3,780.07	.00	.00	.00	.00
	TOTAL CHARGE FOR CURR SERV		-35,766.35	-36,000.00	-36,000.00	-36,000.00	.00
45	OFFICIAL FEES						
1011520	451000	EXCESSFEES	.00	-25,000.00	-55,000.00	-25,000.00	.00
	TOTAL OFFICIAL FEES		.00	-25,000.00	-55,000.00	-25,000.00	.00
46	STATE OF TENNESSEE						
1011520	462010	CRMCTARRF	-33,263.20	-30,000.00	-30,000.00	-30,000.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
1011520 462012 CRMSTARRF	-5,404.55	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.00	
1011520 462015 CRMCTOFCR	-101,412.86	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00	
1011520 462017 OFCRCOSTST	-5,859.85	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	
1011520 462020 CRMCTWITN	-8,469.30	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00	
1011520 462915 JURYSVC	-15,318.49	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00	
1011520 468900 RETPRISNR	-11,610.15	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.00	
TOTAL STATE OF TENNESSEE	-181,338.40	-196,000.00	-196,000.00	-196,000.00	-196,000.00	.00	
48 GOVT & GROUPS							
1011520 481112 COJAILFEE	.00	.00	.00	.00	.00	.00	
TOTAL GOVT & GROUPS	.00	.00	.00	.00	.00	.00	
49 OTHER NON-REV SOURCE							
1011520 499020 RESFNDBAL	.00	.00	-433.33	.00	.00	.00	
TOTAL OTHER NON-REV SOURCE	.00	.00	-433.33	.00	.00	.00	
TOTAL CRIMINAL COURT CLERK'S	-441,559.66	-422,250.00	-471,153.00	-422,250.00	-432,250.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1011530 SESSIONS CLERK-CRIMINAL DIV							
40 LOCAL TAXES							
1011530 402500 LITIGTAX	-445,238.14	-460,000.00	-460,000.00	-460,000.00	-460,000.00		.00
1011530 402605 LITTAXAD10	-161,910.49	-165,000.00	-165,000.00	-165,000.00	-165,000.00		.00
1011530 402640 LITTAX25JS	-393,705.56	-395,000.00	-395,000.00	-395,000.00	-395,000.00		.00
1011530 402645 LITTAX25SD	-397,830.05	-395,000.00	-395,000.00	-395,000.00	-395,000.00		.00
1011530 402660 LITTAXSCHL	397,830.05	395,000.00	395,000.00	395,000.00	395,000.00		.00
1011530 402670 LITTAXVICT	-73,117.13	-70,000.00	-70,000.00	-70,000.00	-70,000.00		.00
1011530 402675 VICTIMASST	-84,951.38	.00	-43,440.68	.00	.00		.00
TOTAL LOCAL TAXES	-1,158,922.70	-1,090,000.00	-1,133,440.68	-1,090,000.00	-1,090,000.00		.00
42 FINES/FORF/PEN							
1011530 423100 CTYTRFORDN	-3,089.39	-5,000.00	-5,000.00	-5,000.00	-5,000.00		.00
1011530 423300 GAMEFISHSS	-722.71	-1,000.00	-1,000.00	-1,000.00	-1,000.00		.00
1011530 423400 DRGFINESES	-14,860.79	-12,000.00	-12,000.00	-12,000.00	-12,000.00		.00
1011530 423600 AGBADSESS	-58,146.40	-60,000.00	-60,000.00	-60,000.00	-60,000.00		.00
1011530 423800 DUIFINES	-61,841.94	-55,000.00	-55,000.00	-55,000.00	-55,000.00		.00
1011530 423805 DUIFACHGSS	-2,793.39	-3,000.00	-3,000.00	-3,000.00	-3,000.00		.00
1011530 426105 FINES	-354,905.45	-350,000.00	-350,000.00	-350,000.00	-350,000.00		.00
1011530 426410 DRGCTTREAT	-2,582.76	.00	.00	.00	.00		.00
1011530 429235 PBDFNFEE	-133,601.35	.00	-80,451.43	.00	.00		.00
1011530 429265 CRIMARREST	-184,976.64	-180,000.00	-180,000.00	-180,000.00	-180,000.00		.00
1011530 429275 BKPRCFEE	-39,929.62	-40,000.00	-40,000.00	-40,000.00	-40,000.00		.00
TOTAL FINES/FORF/PEN	-857,450.44	-706,000.00	-786,451.43	-706,000.00	-706,000.00		.00
43 CHARGE FOR CURR SERV							
1011530 433930 PRETRIALFE	448.40	-35,000.00	-35,000.00	-35,000.00	-35,000.00		.00
1011530 433935 PROBTFEE	-85,549.84	-85,000.00	-85,000.00	-85,000.00	-85,000.00		.00
1011530 433938 VETPGMFEE	.00	.00	.00	.00	.00		.00
1011530 433940 SHRFDATAPR	-25,146.93	-30,000.00	-30,000.00	-30,000.00	-30,000.00		.00
1011530 433975 COURTSECUR	-24,021.41	-20,000.00	-20,000.00	-20,000.00	-20,000.00		.00
TOTAL CHARGE FOR CURR SERV	-134,269.78	-170,000.00	-170,000.00	-170,000.00	-170,000.00		.00
46 STATE OF TENNESSEE							
1011530 462015 OFCRCOSTCO	-319,821.69	-330,000.00	-330,000.00	-330,000.00	-330,000.00		.00
1011530 462017 OFCRCOSTST	.00	.00	.00	.00	.00		.00
TOTAL STATE OF TENNESSEE	-319,821.69	-330,000.00	-330,000.00	-330,000.00	-330,000.00		.00
TOTAL SESSIONS CLERK-CRIMINA	-2,470,464.61	-2,296,000.00	-2,419,892.11	-2,296,000.00	-2,296,000.00		.00

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015
ACTUAL

2016
ORIG BUD

2016
REVISED BUD

2017
REQUESTED

2017
RECOMMEND

2017
ADOPTED COMMENT

1011531 COURT TECHNOLOGY UPGRADE

49 OTHER NON-REV SOURCE

1011531 499020 RESFNDBAL

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.00

-83,791.76

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.00 _____

TOTAL OTHER NON-REV SOURCE

.00

.00

-83,791.76

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.00 _____

TOTAL COURT TECHNOLOGY UPGRA

.00

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-83,791.76

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1011810 ELECTION OFFICE						
<hr/>						
46 STATE OF TENNESSEE						
1011810 468600 ELECREIMST	.00	-500,000.00	-500,000.00	.00	.00	.00 _____
1011810 469901 REGTSALSUP	-15,164.00	-16,380.00	-16,380.00	-16,380.00	-16,380.00	.00 _____
TOTAL STATE OF TENNESSEE	-15,164.00	-516,380.00	-516,380.00	-16,380.00	-16,380.00	.00 _____
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48 GOVT & GROUPS						
1011810 481515 CITKNOXVLE	.00	-260,000.00	-260,000.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	.00	-260,000.00	-260,000.00	.00	.00	.00 _____
TOTAL ELECTION OFFICE	-15,164.00	-776,380.00	-776,380.00	-16,380.00	-16,380.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015
ACTUAL

2016
ORIG BUD

2016
REVISED BUD

2017
REQUESTED

2017
RECOMMEND

2017
ADOPTED COMMENT

1012120 4TH CIRCUIT COURT JUDGES OFF

44 OTHER LOCAL REVENUE

1012120 441215 CRTHOUSRNT .00 .00 .00 .00 -10,990.00 .00

TOTAL OTHER LOCAL REVENUE .00 .00 .00 .00 -10,990.00 .00

TOTAL 4TH CIRCUIT COURT JUDG .00 .00 .00 .00 -10,990.00 .00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1012410 JUVENILE COURT							
42 FINES/FORF/PEN							
1012410 429225 PSYCHEVAL	-2,465.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	_____
1012410 429270 CUSTPETITN	-69,912.00	-75,000.00	-75,000.00	-75,000.00	-70,000.00	.00	_____
TOTAL FINES/FORF/PEN	-72,377.00	-77,000.00	-77,000.00	-77,000.00	-72,000.00	.00	_____
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43 CHARGE FOR CURR SERV							
1012410 431906 DRGSCRNPRB	-10,570.00	-7,000.00	-7,000.00	-7,000.00	-8,500.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-10,570.00	-7,000.00	-7,000.00	-7,000.00	-8,500.00	.00	_____
TOTAL JUVENILE COURT	-82,947.00	-84,000.00	-84,000.00	-84,000.00	-80,500.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1012420 IV-D REFEREE PROGRAM							
44 OTHER LOCAL REVENUE							
1012420 441215 CRTHOUSRNT	-10,989.96	-10,709.00	-10,709.00	-10,709.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-10,989.96	-10,709.00	-10,709.00	-10,709.00	.00	.00	_____
<hr/>							
46 STATE OF TENNESSEE							
1012420 461100 CHLDSUPREF	-254,310.88	-245,000.00	-245,000.00	-245,000.00	-260,000.00	.00	_____
TOTAL STATE OF TENNESSEE	-254,310.88	-245,000.00	-245,000.00	-245,000.00	-260,000.00	.00	_____
TOTAL IV-D REFEREE PROGRAM	-265,300.84	-255,709.00	-255,709.00	-255,709.00	-260,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1012710 JUVENILE COURT CLERK'S OFFICE							
<hr/>							
40 LOCAL TAXES							
1012710 402605 LITTAXAD10	-20,915.00	-22,000.00	-22,000.00	-25,000.00	-21,000.00	.00	
1012710 402640 LITTAX25JS	-52,587.50	-58,000.00	-58,000.00	-60,000.00	-55,000.00	.00	
1012710 402645 LITTAX25SD	-52,449.50	-58,000.00	-58,000.00	-60,000.00	-55,000.00	.00	
1012710 402660 LITTAXSCHL	52,424.50	58,000.00	58,000.00	60,000.00	55,000.00	.00	
1012710 402670 LITTAXVICT	-10,448.50	-11,000.00	-11,000.00	-11,000.00	-10,000.00	.00	
TOTAL LOCAL TAXES	-83,976.00	-91,000.00	-91,000.00	-96,000.00	-86,000.00	.00	
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42 FINES/FORF/PEN							
1012710 424105 UNRULYPETN	-1,441.25	-1,750.00	-1,750.00	-2,000.00	-2,000.00	.00	
1012710 424107 VISITPETN	-11,325.00	-11,000.00	-11,000.00	-11,000.00	-11,000.00	.00	
1012710 424108 JVTRSTACCT	-1,581.72	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.00	
1012710 424800 JCDRLICRET	-150.00	-250.00	-250.00	-200.00	-200.00	.00	
1012710 424930 ADMFEEJC	-251.90	.00	.00	.00	.00	.00	
1012710 426105 FINES	-73,912.50	-80,000.00	-80,000.00	-80,000.00	-75,000.00	.00	
1012710 429205 GUARDPETIT	-13,950.00	-18,000.00	-18,000.00	-16,000.00	-16,000.00	.00	
1012710 429220 INDCHSPPET	-256,896.39	-300,000.00	-300,000.00	-260,000.00	-250,000.00	.00	
1012710 429245 TOBACTXRV	-2,169.00	-2,000.00	-2,000.00	-1,500.00	-1,500.00	.00	
1012710 429250 TRFSCLVJGS	-17,857.00	-20,000.00	-20,000.00	-18,000.00	-16,000.00	.00	
1012710 429260 CONTPETITN	-1,200.00	-2,000.00	-2,000.00	-1,500.00	-1,500.00	.00	
TOTAL FINES/FORF/PEN	-380,734.76	-436,500.00	-436,500.00	-391,700.00	-374,700.00	.00	
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43 CHARGE FOR CURR SERV							
1012710 431810 ADMINFEES	-17.50	.00	.00	.00	.00	.00	
TOTAL CHARGE FOR CURR SERV	-17.50	.00	.00	.00	.00	.00	
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44 OTHER LOCAL REVENUE							
1012710 449990 MISCELREV	-1,622.06	-2,000.00	-2,000.00	-2,000.00	-1,600.00	.00	
TOTAL OTHER LOCAL REVENUE	-1,622.06	-2,000.00	-2,000.00	-2,000.00	-1,600.00	.00	
TOTAL JUVENILE COURT CLERK'S	-466,350.32	-529,500.00	-529,500.00	-489,700.00	-462,300.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1013010 JUVENILE SERVICE CENTER							
42 FINES/FORF/PEN							
1013010 427000 OUTCTYPMT	-54,171.90	-60,000.00	-60,000.00	-60,000.00	-60,000.00	.00	_____
1013010 429240 ETRDCTR	-744,637.50	-425,000.00	-425,000.00	-425,000.00	-525,000.00	.00	_____
TOTAL FINES/FORF/PEN	-798,809.40	-485,000.00	-485,000.00	-485,000.00	-585,000.00	.00	_____
<hr/>							
44 OTHER LOCAL REVENUE							
1013010 449990 MISCELREV	-984.79	-200.00	-200.00	-200.00	-200.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-984.79	-200.00	-200.00	-200.00	-200.00	.00	_____
TOTAL JUVENILE SERVICE CENTE	-799,794.19	-485,200.00	-485,200.00	-485,200.00	-585,200.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1013011 JUV SERVICE CENTER DONATIONS						
48 GOVT & GROUPS						
1013011 486135 DONATIONS	-1,200.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-1,200.00	.00	.00	.00	.00	.00 _____
<hr/>						
49 OTHER NON-REV SOURCE						
1013011 499020 RESFNDBAL	.00	.00	-1,186.33	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-1,186.33	.00	.00	.00 _____
TOTAL JUV SERVICE CENTER DON	-1,200.00	.00	-1,186.33	.00	.00	.00 _____

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Knox County, TN
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1013210 LAW DIRECTOR'S OFFICE							
<hr/>							
44 OTHER LOCAL REVENUE							
1013210 442110 FALSECLAIM	.00	.00	.00	.00	.00	.00	_____
1013210 449990 MISCELREV	-85,000.00	-85,000.00	-85,000.00	-85,000.00	-85,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-85,000.00	-85,000.00	-85,000.00	-85,000.00	-85,000.00	.00	_____
TOTAL LAW DIRECTOR'S OFFICE	-85,000.00	-85,000.00	-85,000.00	-85,000.00	-85,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1014210 PROBATION OFFICE						
43 CHARGE FOR CURR SERV						
1014210 431902 DRGALCASMT	-5,550.00	-6,000.00	-6,000.00	-5,000.00	-5,000.00	.00 _____
1014210 431906 DRGSCRNPRB	-3,970.00	-4,000.00	-4,000.00	-4,000.00	-4,500.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-9,520.00	-10,000.00	-10,000.00	-9,000.00	-9,500.00	.00 _____
TOTAL PROBATION OFFICE	-9,520.00	-10,000.00	-10,000.00	-9,000.00	-9,500.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1014215 DUI TRAFFIC SCHOOL						
42 FINES/FORF/PEN						
1014215 426107 TRAFFSCHL	-9.50	.00	.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-9.50	.00	.00	.00	.00	.00 _____
TOTAL DUI TRAFFIC SCHOOL	-9.50	.00	.00	.00	.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1014810 GENERAL PARK MAINTENANCE							
44 OTHER LOCAL REVENUE							
1014810 441225 CONCCVRENT	-45,514.65	-40,000.00	-40,000.00	-25,000.00	-40,000.00	.00	_____
1014810 449990 MISCELREV	-29.25	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-45,543.90	-40,000.00	-40,000.00	-25,000.00	-40,000.00	.00	_____
TOTAL GENERAL PARK MAINTENAN	-45,543.90	-40,000.00	-40,000.00	-25,000.00	-40,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1014830 RECREATION ADMINISTRATION							
43 CHARGE FOR CURR SERV							
1014830 433405 RECREFEES	-117,420.00	.00	.00	.00	.00	.00	_____
1014830 433422 ADULTFEE	.00	-70,000.00	-70,000.00	-50,000.00	-50,000.00	.00	_____
1014830 433423 YOUTHREC	.00	-251,000.00	-251,000.00	-200,000.00	-141,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-117,420.00	-321,000.00	-321,000.00	-250,000.00	-191,000.00	.00	_____
44 OTHER LOCAL REVENUE							
1014830 441200 LEASERENTS	-7,461.97	-55,000.00	-55,000.00	-10,000.00	-55,000.00	.00	_____
1014830 441210 BOATDKRENT	.00	-50,000.00	-50,000.00	-25,000.00	-25,000.00	.00	_____
1014830 441211 YACHTRENT	.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	_____
1014830 441320 PRKCONCESS	.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-7,461.97	-119,000.00	-119,000.00	-49,000.00	-94,000.00	.00	_____
TOTAL RECREATION ADMINISTRATION	-124,881.97	-440,000.00	-440,000.00	-299,000.00	-285,000.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1014832 NEW HARVEST FARMER'S MARKET						
<hr/>						
43 CHARGE FOR CURR SERV						
1014832 431908 FARMFOOD	-11,674.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-11,674.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	.00 _____
<hr/>						
44 OTHER LOCAL REVENUE						
1014832 441200 LEASERENTS	-210.00	.00	.00	.00	.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-210.00	.00	.00	.00	.00	.00 _____
TOTAL NEW HARVEST FARMER'S M	-11,884.00	-7,500.00	-7,500.00	-7,500.00	-7,500.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
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1014833	TRAIL SPONSORSHIP PRGM						
49	OTHER NON-REV SOURCE						
1014833	499020 RESFNDBAL	.00	.00	-806.50	.00	.00	.00
	TOTAL OTHER NON-REV SOURCE	.00	.00	-806.50	.00	.00	.00
	TOTAL TRAIL SPONSORSHIP PRGM	.00	.00	-806.50	.00	.00	.00

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1014834 TREE/BENCH PRGM						
48 GOVT & GROUPS						
1014834 486135 DONATIONS	-21,005.67	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-21,005.67	.00	.00	.00	.00	.00 _____
49 OTHER NON-REV SOURCE						
1014834 499020 RESFNDBAL	.00	.00	-12,622.03	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-12,622.03	.00	.00	.00 _____
TOTAL TREE/BENCH PRGM	-21,005.67	.00	-12,622.03	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1014840	PARK IMPROVEMENT-AMUSEMENT TAX						
40	LOCAL TAXES						
1014840	402300	CITYAMUTAX	-239,351.23	.00	.00	-150,000.00	.00
1014840	402305	AMUSECTY	.00	-150,000.00	-150,000.00	-150,000.00	.00
	TOTAL LOCAL TAXES		-239,351.23	-150,000.00	-150,000.00	-150,000.00	.00
49	OTHER NON-REV SOURCE						
1014840	499020	RESFNDBAL	.00	.00	-245,092.23	.00	.00
	TOTAL OTHER NON-REV SOURCE		.00	.00	-245,092.23	.00	.00
	TOTAL PARK IMPROVEMENT-AMUSE		-239,351.23	-150,000.00	-395,092.23	-150,000.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1014845 SPORTS OPERATIONS						
<hr/>						
43 CHARGE FOR CURR SERV						
1014845 433405 RECREFEES	-193,253.80	.00	.00	.00	.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-193,253.80	.00	.00	.00	.00	.00 _____
<hr/>						
44 OTHER LOCAL REVENUE						
1014845 441200 LEASERENTS	-37,295.00	.00	.00	.00	.00	.00 _____
1014845 441320 PRKCONCESS	-9,875.00	.00	.00	.00	.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-47,170.00	.00	.00	.00	.00	.00 _____
TOTAL SPORTS OPERATIONS	-240,423.80	.00	.00	.00	.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015
ACTUAL

2016
ORIG BUD

2016
REVISED BUD

2017
REQUESTED

2017
RECOMMEND

2017
ADOPTED COMMENT

1015141 CONSTITUENT SERVICES

48	GOVT & GROUPS							
1015141	486135 DONATIONS	.00	.00	-4,000.00	.00	.00	.00	_____
	TOTAL GOVT & GROUPS	.00	.00	-4,000.00	.00	.00	.00	_____
	TOTAL CONSTITUENT SERVICES	.00	.00	-4,000.00	.00	.00	.00	=====

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1015143 SENIOR PICNIC						
<hr/>						
48 GOVT & GROUPS						
1015143 486135 DONATIONS	-13,000.00	.00	-7,750.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-13,000.00	.00	-7,750.00	.00	.00	.00 _____
<hr/>						
49 OTHER NON-REV SOURCE						
1015143 499020 RESFNDBAL	.00	.00	-7,104.52	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-7,104.52	.00	.00	.00 _____
TOTAL SENIOR PICNIC	-13,000.00	.00	-14,854.52	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1015145 FRANK STRANG SENIOR CENTER						
43 CHARGE FOR CURR SERV						
1015145 433400 SRCTRFEES	-7,814.40	-10,000.00	-10,000.00	-10,000.00	-8,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-7,814.40	-10,000.00	-10,000.00	-10,000.00	-8,000.00	.00 _____
<hr/>						
48 GOVT & GROUPS						
1015145 486135 DONATIONS	.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	.00	.00	.00	.00	.00	.00 _____
TOTAL FRANK STRANG SENIOR CE	-7,814.40	-10,000.00	-10,000.00	-10,000.00	-8,000.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015
ACTUAL

2016
ORIG BUD

2016
REVISED BUD

2017
REQUESTED

2017
RECOMMEND

2017
ADOPTED COMMENT

1015146 SENIOR CENTER-SOUTH KNOX

ACCOUNTS FOR:	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
43 CHARGE FOR CURR SERV						
1015146 433400 SRCTRFEEES	-2,754.00	-2,250.00	-2,250.00	-2,250.00	-1,500.00	.00
TOTAL CHARGE FOR CURR SERV	-2,754.00	-2,250.00	-2,250.00	-2,250.00	-1,500.00	.00
TOTAL SENIOR CENTER-SOUTH KN	-2,754.00	-2,250.00	-2,250.00	-2,250.00	-1,500.00	.00

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1015147 SENIOR CENTER-HALLS						
43 CHARGE FOR CURR SERV						
1015147 433400 SRCTRFEES	-3,749.05	-4,000.00	-4,000.00	-4,000.00	-2,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-3,749.05	-4,000.00	-4,000.00	-4,000.00	-2,000.00	.00 _____
TOTAL SENIOR CENTER-HALLS	-3,749.05	-4,000.00	-4,000.00	-4,000.00	-2,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015
ACTUAL

2016
ORIG BUD

2016
REVISED BUD

2017
REQUESTED

2017
RECOMMEND

2017
ADOPTED COMMENT

1015148 SENIOR CENTER-CORRYTON

43 CHARGE FOR CURR SERV
1015148 433400 SRCTRFEES

.00	-200.00	-200.00	-200.00	.00	.00
-----	---------	---------	---------	-----	-----

TOTAL CHARGE FOR CURR SERV
TOTAL SENIOR CENTER-CORRYTON

.00	-200.00	-200.00	-200.00	.00	.00
.00	-200.00	-200.00	-200.00	.00	.00

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015
ACTUAL

2016
ORIG BUD

2016
REVISED BUD

2017
REQUESTED

2017
RECOMMEND

2017
ADOPTED COMMENT

1015149 SENIOR CENTER-CARTER

43 CHARGE FOR CURR SERV
1015149 433400 SRCTRFEES

-40.00

.00

.00

.00

.00

.00 _____

TOTAL CHARGE FOR CURR SERV
TOTAL SENIOR CENTER-CARTER

-40.00
-40.00

.00
.00

.00
.00

.00
.00

.00
.00

.00 _____
.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1015150 KARNS SENIOR CENTER						
43 CHARGE FOR CURR SERV						
1015150 433400 SRCTRFEEES	-1,000.00	.00	.00	.00	-1,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-1,000.00	.00	.00	.00	-1,000.00	.00 _____
TOTAL KARNS SENIOR CENTER	-1,000.00	.00	.00	.00	-1,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1015415 HEALTH ADMINISTRATION							
43 CHARGE FOR CURR SERV							
1015415 431800 DENTCHRG	-222,940.30	-275,000.00	-275,000.00	-275,000.00	-200,000.00	.00	
1015415 431835 PREVHTHFEE	-2,477,723.22	-2,000,000.00	-2,000,000.00	-2,000,000.00	-2,100,000.00	.00	
1015415 431845 VITSTATFEE	-417,387.73	-390,000.00	-390,000.00	-390,000.00	-500,000.00	.00	
1015415 431846 VITRECVOL	-3,424.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.00	
1015415 431905 HLTHSTFEES	-888,162.10	-450,000.00	-450,000.00	-450,000.00	-600,000.00	.00	
1015415 431907 ENVRMHLTH	.00	.00	.00	.00	-50,000.00	.00	
1015415 431909 ENVRETFOOD	-117,989.00	-130,000.00	-130,000.00	-130,000.00	-120,000.00	.00	
TOTAL CHARGE FOR CURR SERV	-4,127,626.35	-3,246,500.00	-3,246,500.00	-3,246,500.00	-3,571,500.00	.00	
44 OTHER LOCAL REVENUE							
1015415 441200 LEASERENTS	-55,388.21	-55,292.00	-55,292.00	-55,292.00	-55,292.00	.00	
TOTAL OTHER LOCAL REVENUE	-55,388.21	-55,292.00	-55,292.00	-55,292.00	-55,292.00	.00	
46 STATE OF TENNESSEE							
1015415 461300 SAFETYSEAT	-2,810.57	-5,000.00	-5,000.00	.00	.00	.00	
1015415 463915 HDSALAREG	-141,300.00	-155,600.00	-155,600.00	-155,600.00	-221,600.00	.00	
TOTAL STATE OF TENNESSEE	-144,110.57	-160,600.00	-160,600.00	-155,600.00	-221,600.00	.00	
TOTAL HEALTH ADMINISTRATION	-4,327,125.13	-3,462,392.00	-3,462,392.00	-3,457,392.00	-3,848,392.00	.00	

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1015439 RABIES AND ANIMAL CONTROL						
43 CHARGE FOR CURR SERV						
1015439 431840 RABCLINIC	-37,528.00	.00	.00	.00	.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-37,528.00	.00	.00	.00	.00	.00 _____
TOTAL RABIES AND ANIMAL CONT	-37,528.00	.00	.00	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
1015442 SCHOOL HEALTH PROGRAM						
49 OTHER NON-REV SOURCE						
1015442 499020 RESFNDBAL	.00	-489,715.00	-489,715.00	-489,715.00	-491,252.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	-489,715.00	-489,715.00	-489,715.00	-491,252.00	.00 _____
TOTAL SCHOOL HEALTH PROGRAM	.00	-489,715.00	-489,715.00	-489,715.00	-491,252.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1015465 CHILD CAR SEAT PROGRAM						
46 STATE OF TENNESSEE						
1015465 461300 SAFETYSEAT	-6,847.65	.00	.00	.00	.00	.00 _____
TOTAL STATE OF TENNESSEE	-6,847.65	.00	.00	.00	.00	.00 _____
48 GOVT & GROUPS						
1015465 481510 CITCARSEAT	-3,078.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-3,078.00	.00	.00	.00	.00	.00 _____
TOTAL CHILD CAR SEAT PROGRAM	-9,925.65	.00	.00	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1015710 FINANCE DEPARTMENT						
48 GOVT & GROUPS						
1015710 481015 OPREIMMPC	-37,840.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00 _____
TOTAL GOVT & GROUPS	-37,840.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00 _____
TOTAL FINANCE DEPARTMENT	-37,840.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015
ACTUAL

2016
ORIG BUD

2016
REVISED BUD

2017
REQUESTED

2017
RECOMMEND

2017
ADOPTED COMMENT

1016015 REAL PROPERTY MAINT DIVISION

44	OTHER LOCAL REVENUE						
1016015	445420 DELPROP	-114,907.82	-50,000.00	-50,000.00	-50,000.00	-100,000.00	.00 _____
	TOTAL OTHER LOCAL REVENUE	-114,907.82	-50,000.00	-50,000.00	-50,000.00	-100,000.00	.00 _____
	TOTAL REAL PROPERTY MAINT DI	-114,907.82	-50,000.00	-50,000.00	-50,000.00	-100,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1016020	PROPERTY MANAGEMENT						
44	OTHER LOCAL REVENUE						
1016020	445410 SALEPRPCTY	-315,819.12	-235,000.00	-235,000.00	-235,000.00	.00	.00 _____
1016020	445411 SALSURPLUS	.00	.00	.00	.00	-235,000.00	.00 _____
	TOTAL OTHER LOCAL REVENUE	-315,819.12	-235,000.00	-235,000.00	-235,000.00	-235,000.00	.00 _____
	TOTAL PROPERTY MANAGEMENT	-315,819.12	-235,000.00	-235,000.00	-235,000.00	-235,000.00	.00 _____

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
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1016025	INOP CAR LOT/SALE JUNK CARS					
44	OTHER LOCAL REVENUE					
1016025	445400 SALECONFIS	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00
	TOTAL OTHER LOCAL REVENUE	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00
	TOTAL INOP CAR LOT/SALE JUNK	.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015
ACTUAL

2016
ORIG BUD

2016
REVISED BUD

2017
REQUESTED

2017
RECOMMEND

2017
ADOPTED COMMENT

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
1016950 MISCELLANEOUS						
49 OTHER NON-REV SOURCE						
1016950 499010 DESFBAL	.00	.00	-1,500,000.00	.00	.00	.00
TOTAL OTHER NON-REV SOURCE	.00	.00	-1,500,000.00	.00	.00	.00
TOTAL MISCELLANEOUS	.00	.00	-1,500,000.00	.00	.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT		
<hr/>									
1017530	CODES ADMINISTRATION								
41	LICENSES & PERMITS								
1017530	415200	BUILDPERMT	-1,115,174.67	-925,000.00	-925,000.00	-1,100,000.00	-1,500,000.00	.00	_____
1017530	415205	PLANSFEES	-90.00	.00	.00	.00	.00	.00	_____
	TOTAL LICENSES & PERMITS		-1,115,264.67	-925,000.00	-925,000.00	-1,100,000.00	-1,500,000.00	.00	_____
43	CHARGE FOR CURR SERV								
1017530	431400	ZONEVARIA	-12,310.00	-10,000.00	-10,000.00	-3,500.00	-3,500.00	.00	_____
1017530	433300	BLDINSPFEE	-38,936.00	-38,000.00	-38,000.00	-39,000.00	-42,000.00	.00	_____
	TOTAL CHARGE FOR CURR SERV		-51,246.00	-48,000.00	-48,000.00	-42,500.00	-45,500.00	.00	_____
44	OTHER LOCAL REVENUE								
1017530	449990	MISCELREV	-1,030.00	.00	.00	-900.00	-900.00	.00	_____
	TOTAL OTHER LOCAL REVENUE		-1,030.00	.00	.00	-900.00	-900.00	.00	_____
	TOTAL CODES ADMINISTRATION		-1,167,540.67	-973,000.00	-973,000.00	-1,143,400.00	-1,546,400.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015
ACTUAL

2016
ORIG BUD

2016
REVISED BUD

2017
REQUESTED

2017
RECOMMEND

2017
ADOPTED COMMENT

1017720 DIRTY LOT ORDINANCE

42	FINES/FORF/PEN								
1017720	426110	DRTYLOTFEE	-67,245.39	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00	_____
	TOTAL FINES/FORF/PEN		-67,245.39	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00	_____
	TOTAL DIRTY LOT ORDINANCE		-67,245.39	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015
ACTUAL

2016
ORIG BUD

2016
REVISED BUD

2017
REQUESTED

2017
RECOMMEND

2017
ADOPTED COMMENT

1017920 RECORDS MANAGEMENT

43	CHARGE FOR CURR SERV						
1017920	433650 RECMANFEE	-5,559.60	-5,000.00	-5,000.00	-5,000.00	-5,500.00	.00 _____
	TOTAL CHARGE FOR CURR SERV	-5,559.60	-5,000.00	-5,000.00	-5,000.00	-5,500.00	.00 _____
	TOTAL RECORDS MANAGEMENT	-5,559.60	-5,000.00	-5,000.00	-5,000.00	-5,500.00	.00 _____

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1018310 PROPERTY ASSESSOR'S OFFICE						
46 STATE OF TENNESSEE						
1018310 462905 STSALSUPPL	-7,552.16	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00 _____
TOTAL STATE OF TENNESSEE	-7,552.16	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00 _____
TOTAL PROPERTY ASSESSOR'S OF	-7,552.16	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015
ACTUAL

2016
ORIG BUD

2016
REVISED BUD

2017
REQUESTED

2017
RECOMMEND

2017
ADOPTED COMMENT

1018510 PUBLIC DEFENDER'S OFFICE

44	OTHER LOCAL REVENUE						
1018510	441230 PUBDEFRENT	-134,628.48	-134,628.00	-134,628.00	-134,352.00	-134,352.00	.00 _____
	TOTAL OTHER LOCAL REVENUE	-134,628.48	-134,628.00	-134,628.00	-134,352.00	-134,352.00	.00 _____
	TOTAL PUBLIC DEFENDER'S OFFI	-134,628.48	-134,628.00	-134,628.00	-134,352.00	-134,352.00	.00 _____

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1018710 REGISTER OF DEEDS OFFICE						
45 OFFICIAL FEES						
1018710 451000 EXCESSFEES	-559,832.00	-600,000.00	-600,000.00	-500,000.00	-600,000.00	.00 _____
TOTAL OFFICIAL FEES	-559,832.00	-600,000.00	-600,000.00	-500,000.00	-600,000.00	.00 _____
TOTAL REGISTER OF DEEDS OFFI	-559,832.00	-600,000.00	-600,000.00	-500,000.00	-600,000.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015
ACTUAL

2016
ORIG BUD

2016
REVISED BUD

2017
REQUESTED

2017
RECOMMEND

2017
ADOPTED COMMENT

1018720 REGISTER OF DEEDS-DATA PROC.

43	CHARGE FOR CURR SERV						
1018720	433500 COPYFEES	-144,588.00	-160,000.00	-160,000.00	-150,000.00	-150,000.00	.00 _____
	TOTAL CHARGE FOR CURR SERV	-144,588.00	-160,000.00	-160,000.00	-150,000.00	-150,000.00	.00 _____
	TOTAL REGISTER OF DEEDS-DATA	-144,588.00	-160,000.00	-160,000.00	-150,000.00	-150,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018903 SHERIFF'S ADMINISTRATION							
<hr/>							
41 LICENSES & PERMITS							
1018903 415910 GUNPERMIT	-10,935.00	-14,100.00	-14,100.00	-3,750.00	-3,750.00	.00	
TOTAL LICENSES & PERMITS	-10,935.00	-14,100.00	-14,100.00	-3,750.00	-3,750.00	.00	
<hr/>							
43 CHARGE FOR CURR SERV							
1018903 433940 SHRFDATAPR	-7,185.41	.00	.00	-16,500.00	-16,500.00	.00	
1018903 433941 RECORDS	-40,972.11	-33,000.00	-33,000.00	-35,300.00	-37,000.00	.00	
1018903 433942 WARRANTS	-400,456.57	-390,000.00	-390,000.00	-396,000.00	-396,000.00	.00	
1018903 433943 ID	-12,897.44	-12,100.00	-12,100.00	-8,100.00	-8,100.00	.00	
1018903 433944 WK RELEASE	-17,255.18	-19,600.00	-19,600.00	-24,800.00	-24,800.00	.00	
1018903 433945 MISC SHER	-292,794.70	-273,000.00	-273,000.00	-290,000.00	-350,000.00	.00	
1018903 433946 DRIVFEES	-2,350.00	-1,300.00	-1,300.00	-2,300.00	-2,300.00	.00	
TOTAL CHARGE FOR CURR SERV	-773,911.41	-729,000.00	-729,000.00	-773,000.00	-834,700.00	.00	
<hr/>							
44 OTHER LOCAL REVENUE							
1018903 441310 JAILCONCES	-890,177.22	-790,740.00	-790,740.00	-1,079,000.00	-1,079,000.00	.00	
1018903 442100 MEDCOPRIS	-35,914.56	-32,400.00	-32,400.00	-45,400.00	-45,400.00	.00	
TOTAL OTHER LOCAL REVENUE	-926,091.78	-823,140.00	-823,140.00	-1,124,400.00	-1,124,400.00	.00	
<hr/>							
46 STATE OF TENNESSEE							
1018903 469902 PRISBDSTA	-1,556,220.00	-1,374,000.00	-1,374,000.00	-2,020,000.00	-2,020,000.00	.00	
TOTAL STATE OF TENNESSEE	-1,556,220.00	-1,374,000.00	-1,374,000.00	-2,020,000.00	-2,020,000.00	.00	
<hr/>							
47 FEDERAL GOVT							
1018903 475901 PRISBDFED	-1,169,552.00	-1,200,000.00	-1,200,000.00	-1,199,000.00	-1,199,000.00	.00	
TOTAL FEDERAL GOVT	-1,169,552.00	-1,200,000.00	-1,200,000.00	-1,199,000.00	-1,199,000.00	.00	
TOTAL SHERIFF'S ADMINISTRATI	-4,436,710.19	-4,140,240.00	-4,140,240.00	-5,120,150.00	-5,181,850.00	.00	

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015
ACTUAL

2016
ORIG BUD

2016
REVISED BUD

2017
REQUESTED

2017
RECOMMEND

2017
ADOPTED COMMENT

1018921 PATROL DIVISION

43	CHARGE FOR CURR SERV						
1018921	433936 PRBNELEMON	-27,561.00	-28,000.00	-28,000.00	-25,000.00	-25,000.00	.00 _____
	TOTAL CHARGE FOR CURR SERV	-27,561.00	-28,000.00	-28,000.00	-25,000.00	-25,000.00	.00 _____
	TOTAL PATROL DIVISION	-27,561.00	-28,000.00	-28,000.00	-25,000.00	-25,000.00	.00 _____

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018940 SENIOR CIT. AWARENESS							
<hr/>							
48 GOVT & GROUPS							
1018940 486125 SRCITAWRDN	-680.00	.00	.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-680.00	.00	.00	.00	.00	.00	_____
<hr/>							
49 OTHER NON-REV SOURCE							
1018940 499020 RESFNDBAL	.00	.00	-523.66	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-523.66	.00	.00	.00	_____
TOTAL SENIOR CIT. AWARENESS	-680.00	.00	-523.66	.00	.00	.00	_____

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1018943 VICE						
42 FINES/FORF/PEN						
1018943 428660 VICE FORFE	-8,697.00	.00	-17,887.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-8,697.00	.00	-17,887.00	.00	.00	.00 _____
TOTAL VICE	-8,697.00	.00	-17,887.00	.00	.00	.00 _____

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
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1018947 ORGANIZED RETAIL CRIME

42	FINES/FORF/PEN					
1018947	428680 ORGRETCRFO	.00	.00	-2,970.00	.00	.00
	TOTAL FINES/FORF/PEN	.00	.00	-2,970.00	.00	.00
	TOTAL ORGANIZED RETAIL CRIME	.00	.00	-2,970.00	.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1018951 DARE DONATIONS						
<hr/>						
42 FINES/FORF/PEN						
1018951 423105 DARESESSN	-101.45	.00	.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-101.45	.00	.00	.00	.00	.00 _____
<hr/>						
48 GOVT & GROUPS						
1018951 486120 DARDONAT	-3,089.00	.00	-2,243.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-3,089.00	.00	-2,243.00	.00	.00	.00 _____
TOTAL DARE DONATIONS	-3,190.45	.00	-2,243.00	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018952 TEEN ACADEMY - SHERIFF							
48 GOVT & GROUPS							
1018952 486145 TEENACDON	-4,200.00	.00	-900.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	-4,200.00	.00	-900.00	.00	.00	.00	_____
<hr/>							
49 OTHER NON-REV SOURCE							
1018952 499020 RESFNDBAL	.00	.00	-10,245.26	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-10,245.26	.00	.00	.00	_____
TOTAL TEEN ACADEMY - SHERIFF	-4,200.00	.00	-11,145.26	.00	.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018953 SEXUAL OFFENDER REGISTRY							
<hr/>							
43 CHARGE FOR CURR SERV							
1018953 433950 SEXOFREGIS	-22,950.00	.00	-20,100.00	.00	.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-22,950.00	.00	-20,100.00	.00	.00	.00	_____
<hr/>							
49 OTHER NON-REV SOURCE							
1018953 499020 RESFNDBAL	.00	.00	-3,300.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-3,300.00	.00	.00	.00	_____
TOTAL SEXUAL OFFENDER REGIST	-22,950.00	.00	-23,400.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018954 INTEREST EARNED-INMATES							
<hr/>							
44 OTHER LOCAL REVENUE							
1018954 441105 SHRFINTERN	-7,533.27	.00	-6,694.33	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-7,533.27	.00	-6,694.33	.00	.00	.00	_____
<hr/>							
49 OTHER NON-REV SOURCE							
1018954 499020 RESFNDBAL	.00	.00	-6,500.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-6,500.00	.00	.00	.00	_____
TOTAL INTEREST EARNED-INMATE	-7,533.27	.00	-13,194.33	.00	.00	.00	_____

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bgnyrpts

PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018955 DONATIONS/SHERIFF- TARGET							
<hr/>							
48 GOVT & GROUPS							
1018955 486135 DONATIONS	.00	.00	-2,000.00	.00	.00	.00	_____
TOTAL GOVT & GROUPS	.00	.00	-2,000.00	.00	.00	.00	_____
<hr/>							
49 OTHER NON-REV SOURCE							
1018955 499020 RESFNDBAL	.00	.00	-325.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	.00	-325.00	.00	.00	.00	_____
TOTAL DONATIONS/SHERIFF- TAR	.00	.00	-2,325.00	.00	.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1018956 HONOR GUARD GOLF TOURNAMENT						
<hr/>						
48 GOVT & GROUPS						
1018956 486135 DONATIONS	-100.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-100.00	.00	.00	.00	.00	.00 _____
<hr/>						
49 OTHER NON-REV SOURCE						
1018956 499020 RESFNDBAL	.00	.00	-2,000.00	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-2,000.00	.00	.00	.00 _____
TOTAL HONOR GUARD GOLF TOURN	-100.00	.00	-2,000.00	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1018967 HELEN R MCNABB INTERCH						
46 STATE OF TENNESSEE						
1018967 469905 MCNABBINTR	-168,487.65	.00	-107,864.22	.00	.00	.00 _____
TOTAL STATE OF TENNESSEE	-168,487.65	.00	-107,864.22	.00	.00	.00 _____
TOTAL HELEN R MCNABB INTERCH	-168,487.65	.00	-107,864.22	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1018973 MEDICAL EXAMINER OPERATING							
43 CHARGE FOR CURR SERV							
1018973 431510 MXAUTOPSY	-625,520.00	-635,000.00	-635,000.00	-650,000.00	-750,000.00	.00	
1018973 431511 MXSTCLMFEE	-208,865.00	-120,000.00	-120,000.00	-140,000.00	-200,000.00	.00	
1018973 431512 MXTOXICOLO	-30,050.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	
1018973 431513 MXMORGUESV	-35,999.98	.00	.00	.00	.00	.00	
1018973 431514 MXUTAUTOPS	-43,041.63	-31,000.00	-31,000.00	-80,500.00	-80,500.00	.00	
1018973 431515 MXPRIVAUTO	-37,600.00	-37,000.00	-37,000.00	-65,000.00	-85,000.00	.00	
1018973 431516 MXCOLE	.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	
1018973 431517 MXDEPOSITI	-9,500.00	-10,000.00	-10,000.00	-25,000.00	-30,000.00	.00	
1018973 431518 MXCREMATIO	-60,960.00	-61,000.00	-61,000.00	-62,000.00	-70,000.00	.00	
1018973 431519 MXUTGRADSC	-27,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00	
1018973 431520 MXANDERSON	-110,010.04	-110,000.00	-110,000.00	-270,000.00	-270,000.00	.00	
1018973 431521 MEDEXTRAIN	-5,350.00	.00	.00	-2,500.00	-2,500.00	.00	
TOTAL CHARGE FOR CURR SERV	-1,193,896.65	-1,087,000.00	-1,087,000.00	-1,378,000.00	-1,571,000.00	.00	
44 OTHER LOCAL REVENUE							
1018973 445010 MISREVNOR	-42,150.04	.00	.00	.00	.00	.00	
TOTAL OTHER LOCAL REVENUE	-42,150.04	.00	.00	.00	.00	.00	
TOTAL MEDICAL EXAMINER OPERA	-1,236,046.69	-1,087,000.00	-1,087,000.00	-1,378,000.00	-1,571,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1018991 FALLEN OFFICERS						
<hr/>						
48 GOVT & GROUPS						
1018991 486135 DONATIONS	-140.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-140.00	.00	.00	.00	.00	.00 _____
TOTAL FALLEN OFFICERS	-140.00	.00	.00	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:
GENERAL FUND

2015
ACTUAL

2016
ORIG BUD

2016
REVISED BUD

2017
REQUESTED

2017
RECOMMEND

2017
ADOPTED COMMENT

1018995 SHERIFF JUV. CT. OFFICERS

46	STATE OF TENNESSEE						
1018995	461100 CHLDSUPREF	-201,379.04	-200,000.00	-200,000.00	-218,000.00	-218,000.00	.00 _____
	TOTAL STATE OF TENNESSEE	-201,379.04	-200,000.00	-200,000.00	-218,000.00	-218,000.00	.00 _____
	TOTAL SHERIFF JUV. CT. OFFIC	-201,379.04	-200,000.00	-200,000.00	-218,000.00	-218,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1019710 COUNTY TRUSTEE'S OFFICE							
45 OFFICIAL FEES							
1019710 451000 EXCESSFEES	-5,643,755.03	-5,590,000.00	-5,590,000.00	-5,590,000.00	-5,650,000.00	.00	_____
1019710 451900 XSSALESTAX	-439,799.95	-375,000.00	-375,000.00	-375,000.00	-375,000.00	.00	_____
TOTAL OFFICIAL FEES	-6,083,554.98	-5,965,000.00	-5,965,000.00	-5,965,000.00	-6,025,000.00	.00	_____
TOTAL COUNTY TRUSTEE'S OFFIC	-6,083,554.98	-5,965,000.00	-5,965,000.00	-5,965,000.00	-6,025,000.00	.00	_____
TOTAL GENERAL FUND	-171,456,658.23	-174,249,100.00	-180,609,680.92	-171,221,755.00	-176,170,991.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GOVERNMENTAL LIBRARY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1140010 GOVT LIBRARY OPERATIONS							
40 LOCAL TAXES							
1140010 402605 LITTAXAD10	-19,908.41	-20,500.00	-20,500.00	-20,000.00	-21,000.00	.00	
1140010 402610 LITTAXCIRC	-4,190.30	-4,500.00	-4,500.00	-4,200.00	-4,000.00	.00	
1140010 402615 LITTAXCRIM	-4,611.35	-3,500.00	-3,500.00	-4,500.00	-4,700.00	.00	
1140010 402620 LITTAXCRSS	-20,661.90	-22,000.00	-22,000.00	-21,000.00	-20,500.00	.00	
1140010 402630 LITTAXCHAN	-3,886.17	-4,500.00	-4,500.00	-4,000.00	-4,000.00	.00	
1140010 402635 LITTAX4CIR	-2,612.89	-3,000.00	-3,000.00	-3,000.00	-2,800.00	.00	
1140010 402655 LITTAXPROB	-2,646.89	-3,000.00	-3,000.00	-3,000.00	-2,800.00	.00	
TOTAL LOCAL TAXES	-58,517.91	-61,000.00	-61,000.00	-59,700.00	-59,800.00	.00	
43 CHARGE FOR CURR SERV							
1140010 433600 LIBRYFEES	-4,460.00	-6,000.00	-6,000.00	-5,000.00	-4,750.00	.00	
TOTAL CHARGE FOR CURR SERV	-4,460.00	-6,000.00	-6,000.00	-5,000.00	-4,750.00	.00	
44 OTHER LOCAL REVENUE							
1140010 441300 SALEMATSUP	-1,162.37	-1,600.00	-1,600.00	-500.00	-450.00	.00	
TOTAL OTHER LOCAL REVENUE	-1,162.37	-1,600.00	-1,600.00	-500.00	-450.00	.00	
48 GOVT & GROUPS							
1140010 481515 CITKNOXVLE	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	
1140010 486135 DONATIONS	.00	-1,000.00	-1,000.00	.00	.00	.00	
TOTAL GOVT & GROUPS	-30,000.00	-31,000.00	-31,000.00	-30,000.00	-30,000.00	.00	
49 OTHER NON-REV SOURCE							
1140010 498101 XFERGENER	-10,000.00	-20,000.00	-20,000.00	-20,000.00	-15,000.00	.00	
TOTAL OTHER NON-REV SOURCE	-10,000.00	-20,000.00	-20,000.00	-20,000.00	-15,000.00	.00	
TOTAL GOVT LIBRARY OPERATION	-104,140.28	-119,600.00	-119,600.00	-115,200.00	-110,000.00	.00	
TOTAL GOVERNMENTAL LIBRARY F	-104,140.28	-119,600.00	-119,600.00	-115,200.00	-110,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
115 PUBLIC LIBRARY FUND						
44 OTHER LOCAL REVENUE						
115 441700 MISCREFND	.00	-125,000.00	-125,000.00	.00	-125,000.00	.00
TOTAL OTHER LOCAL REVENUE	.00	-125,000.00	-125,000.00	.00	-125,000.00	.00
49 OTHER NON-REV SOURCE						
115 499000 FUNDBAL	.00	.00	.00	.00	-86,787.00	.00
115 499010 DESFBAL	.00	.00	-22,210.93	.00	.00	.00
TOTAL OTHER NON-REV SOURCE	.00	.00	-22,210.93	.00	-86,787.00	.00
TOTAL PUBLIC LIBRARY FUND	.00	-125,000.00	-147,210.93	.00	-211,787.00	.00

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1150010 PUBLIC LIBRARY OPERATIONS							
<hr/>							
40 LOCAL TAXES							
1150010 402400 WHEELTAX	-10,886,910.45	-11,025,000.00	-11,025,000.00	-11,050,000.00	-11,000,000.00	.00	_____
TOTAL LOCAL TAXES	-10,886,910.45	-11,025,000.00	-11,025,000.00	-11,050,000.00	-11,000,000.00	.00	_____
<hr/>							
43 CHARGE FOR CURR SERV							
1150010 433600 LIBRYFEES	-327,752.01	-340,000.00	-340,000.00	-300,000.00	-310,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-327,752.01	-340,000.00	-340,000.00	-300,000.00	-310,000.00	.00	_____
<hr/>							
44 OTHER LOCAL REVENUE							
1150010 445600 MISCOLLCT	-258.06	.00	.00	.00	.00	.00	_____
1150010 449980 OTRLOCALRV	-7,009.24	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-7,267.30	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.00	_____
<hr/>							
49 OTHER NON-REV SOURCE							
1150010 498101 XFERGENER	-930,000.00	-1,130,000.00	-1,130,000.00	-1,130,000.00	-1,150,000.00	.00	_____
1150010 498123 XFERHOTEL	-540,000.00	-600,000.00	-600,000.00	-600,000.00	-600,000.00	.00	_____
TOTAL OTHER NON-REV SOURCE	-1,470,000.00	-1,730,000.00	-1,730,000.00	-1,730,000.00	-1,750,000.00	.00	_____
TOTAL PUBLIC LIBRARY OPERATI	-12,691,929.76	-13,102,000.00	-13,102,000.00	-13,087,000.00	-13,067,000.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1150030 ROTHROCK ESTATES						
<hr/>						
48 GOVT & GROUPS						
1150030 486185 ROTHROCK	-21,883.95	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-21,883.95	.00	.00	.00	.00	.00 _____
<hr/>						
49 OTHER NON-REV SOURCE						
1150030 499000 FUNDBAL	.00	.00	-48,965.49	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-48,965.49	.00	.00	.00 _____
TOTAL ROTHROCK ESTATES	-21,883.95	.00	-48,965.49	.00	.00	.00 _____
TOTAL PUBLIC LIBRARY FUND	-12,765,713.71	-13,278,900.00	-13,350,076.42	-13,138,900.00	-13,330,687.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:		2015	2016	2016	2017	2017	2017	
SOLID WASTE FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED	COMMENT
116	SOLID WASTE FUND							
40	LOCAL TAXES							
116	402100 LOCOPTST	-2,400,000.00	-2,500,000.00	-2,500,000.00	-2,500,000.00	-2,500,000.00	.00	_____
	TOTAL LOCAL TAXES	-2,400,000.00	-2,500,000.00	-2,500,000.00	-2,500,000.00	-2,500,000.00	.00	_____
49	OTHER NON-REV SOURCE							
116	498101 XFERGENER	-350,000.00	.00	.00	.00	.00	.00	_____
116	498131 XFEREPW	-200,000.00	-475,000.00	-475,000.00	-475,000.00	-575,000.00	.00	_____
116	499000 FUNDBAL	.00	-60,000.00	-60,000.00	-60,000.00	-98,880.00	.00	_____
116	499010 DESFBAL	.00	.00	-8,556.00	.00	.00	.00	_____
	TOTAL OTHER NON-REV SOURCE	-550,000.00	-535,000.00	-543,556.00	-535,000.00	-673,880.00	.00	_____
	TOTAL SOLID WASTE FUND	-2,950,000.00	-3,035,000.00	-3,043,556.00	-3,035,000.00	-3,173,880.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1160120 CONVENIENCE CENTERS						
44 OTHER LOCAL REVENUE						
1160120 441450 SALERECYC	-31,192.65	.00	.00	.00	.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-31,192.65	.00	.00	.00	.00	.00 _____
TOTAL CONVENIENCE CENTERS	-31,192.65	.00	.00	.00	.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1160310 TIRE TRANSFER PROGRAM						
46 STATE OF TENNESSEE						
1160310 461700 SOLWSTGR	-487,222.71	-440,000.00	-440,000.00	-450,000.00	-450,000.00	.00 _____
TOTAL STATE OF TENNESSEE	-487,222.71	-440,000.00	-440,000.00	-450,000.00	-450,000.00	.00 _____
TOTAL TIRE TRANSFER PROGRAM	-487,222.71	-440,000.00	-440,000.00	-450,000.00	-450,000.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1160320 LITTER GRANT						
42 FINES/FORF/PEN						
1160320 423802 DUILITTER	-45,948.05	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.00 _____
TOTAL FINES/FORF/PEN	-45,948.05	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.00 _____
TOTAL LITTER GRANT	-45,948.05	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1160330 RECYCLING PROGRAM							
44 OTHER LOCAL REVENUE							
1160330 441450 SALERECYC	-416,730.35	-550,000.00	-550,000.00	-350,000.00	-350,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-416,730.35	-550,000.00	-550,000.00	-350,000.00	-350,000.00	.00	_____
<hr/>							
46 STATE OF TENNESSEE							
1160330 469907 RECYCREBAT	-45,575.00	-25,000.00	-25,000.00	-24,563.00	-24,563.00	.00	_____
TOTAL STATE OF TENNESSEE	-45,575.00	-25,000.00	-25,000.00	-24,563.00	-24,563.00	.00	_____
TOTAL RECYCLING PROGRAM	-462,305.35	-575,000.00	-575,000.00	-374,563.00	-374,563.00	.00	_____
TOTAL SOLID WASTE FUND	-3,976,668.76	-4,105,000.00	-4,113,556.00	-3,914,563.00	-4,053,443.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
122 DRUG CONTROL FUND						
42 FINES/FORF/PEN						
122 426400 DGFINECRSS	-75,742.67	-38,000.00	-38,000.00	.00	-75,000.00	.00
122 426705 STORDUIDOR	-38,300.00	-36,520.00	-36,520.00	.00	-40,000.00	.00
122 428650 DRUGFORFET	-502,440.65	-575,000.00	-575,000.00	.00	-534,500.00	.00
122 428655 DRUGSEIZR	-39,686.58	.00	.00	.00	.00	.00
TOTAL FINES/FORF/PEN	-656,169.90	-649,520.00	-649,520.00	.00	-649,500.00	.00
48 GOVT & GROUPS						
122 481540 DRFINCITY	-115,449.93	-125,000.00	-125,000.00	.00	-120,000.00	.00
TOTAL GOVT & GROUPS	-115,449.93	-125,000.00	-125,000.00	.00	-120,000.00	.00
49 OTHER NON-REV SOURCE						
122 498101 XFERGENER	-72,995.00	.00	.00	.00	.00	.00
122 499020 RESFNDBAL	.00	.00	-1,932.51	.00	.00	.00
TOTAL OTHER NON-REV SOURCE	-72,995.00	.00	-1,932.51	.00	.00	.00
TOTAL DRUG CONTROL FUND	-844,614.83	-774,520.00	-776,452.51	.00	-769,500.00	.00

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1220020 DRUG FUNDS						
42 FINES/FORF/PEN						
1220020 428655 DRUGSEIZR	-144,636.00	.00	.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-144,636.00	.00	.00	.00	.00	.00 _____
TOTAL DRUG FUNDS	-144,636.00	.00	.00	.00	.00	.00 _____

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ACCOUNTS FOR: DRUG CONTROL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1220030 CITY OF KNOX DRUG FUNDS						
49 OTHER NON-REV SOURCE						
1220030 499000 FUNDBAL	.00	.00	-115,449.93	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-115,449.93	.00	.00	.00 _____
TOTAL CITY OF KNOX DRUG FUND	.00	.00	-115,449.93	.00	.00	.00 _____
TOTAL DRUG CONTROL FUND	-1,012,551.12	-774,520.00	-891,902.44	.00	-769,500.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
123 HOTEL/MOTEL TAX FUND							
40 LOCAL TAXES							
123 402200 HOTELMOTEL	-6,602,860.50	-6,000,000.00	-6,000,000.00	.00	-7,200,000.00	.00	_____
TOTAL LOCAL TAXES	-6,602,860.50	-6,000,000.00	-6,000,000.00	.00	-7,200,000.00	.00	_____
49 OTHER NON-REV SOURCE							
123 499000 FUNDBAL	.00	-110,000.00	-110,000.00	.00	.00	.00	_____
123 499010 DESFBAL	.00	.00	-85,000.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	.00	-110,000.00	-195,000.00	.00	.00	.00	_____
TOTAL HOTEL/MOTEL TAX FUND	-6,602,860.50	-6,110,000.00	-6,195,000.00	.00	-7,200,000.00	.00	_____
TOTAL HOTEL/MOTEL TAX FUND	-6,602,860.50	-6,110,000.00	-6,195,000.00	.00	-7,200,000.00	.00	_____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:	2015	2016	2016	2017	2017	2017
AIR QUALITY MANAGEMENT FUND	ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	RECOMMEND	ADOPTED COMMENT
128 AIR QUALITY MANAGEMENT FUND						
49 OTHER NON-REV SOURCE						
128 498101 XFERGENER	-200,000.00	.00	.00	.00	.00	.00
TOTAL OTHER NON-REV SOURCE	-200,000.00	.00	.00	.00	.00	.00
TOTAL AIR QUALITY MANAGEMENT	-200,000.00	.00	.00	.00	.00	.00

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FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1280015 CLEAN AIR 103 PM 2.5 3/09						
47 FEDERAL GOVT						
1280015 475970 FEDHLTHGR	-110,456.23	.00	-74,280.04	.00	.00	.00 _____
TOTAL FEDERAL GOVT	-110,456.23	.00	-74,280.04	.00	.00	.00 _____
TOTAL CLEAN AIR 103 PM 2.5 3	-110,456.23	.00	-74,280.04	.00	.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1280036 AIR POLLUTION FY10						
<hr/>						
43 CHARGE FOR CURR SERV						
1280036 431830 PERMITFEES	.00	.00	.00	.00	.00	.00 _____
TOTAL CHARGE FOR CURR SERV	.00	.00	.00	.00	.00	.00 _____
<hr/>						
44 OTHER LOCAL REVENUE						
1280036 442150 INDIRCSTGR	-63,227.98	.00	-78,785.50	.00	.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-63,227.98	.00	-78,785.50	.00	.00	.00 _____
<hr/>						
47 FEDERAL GOVT						
1280036 475970 FEDHLTHGR	-384,582.78	.00	-283,003.01	.00	.00	.00 _____
TOTAL FEDERAL GOVT	-384,582.78	.00	-283,003.01	.00	.00	.00 _____
<hr/>						
49 OTHER NON-REV SOURCE						
1280036 499000 FUNDBAL	.00	.00	-662,512.35	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-662,512.35	.00	.00	.00 _____
TOTAL AIR POLLUTION FY10	-447,810.76	.00	-1,024,300.86	.00	.00	.00 _____

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FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1280040 PERMIT FEE OFFICE						
<hr/>						
42 FINES/FORF/PEN						
1280040 429255 APCFINES	-1,500.00	.00	.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-1,500.00	.00	.00	.00	.00	.00 _____
<hr/>						
43 CHARGE FOR CURR SERV						
1280040 431830 PERMITFEES	-147,986.82	-160,000.00	-201,621.31	.00	-160,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-147,986.82	-160,000.00	-201,621.31	.00	-160,000.00	.00 _____
TOTAL PERMIT FEE OFFICE	-149,486.82	-160,000.00	-201,621.31	.00	-160,000.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

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ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1280050 TITLE V PROGRAM						
43 CHARGE FOR CURR SERV						
1280050 431825 T5PERMIT	-149,484.10	.00	-114,266.25	.00	.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-149,484.10	.00	-114,266.25	.00	.00	.00 _____
TOTAL TITLE V PROGRAM	-149,484.10	.00	-114,266.25	.00	.00	.00 _____
TOTAL AIR QUALITY MANAGEMENT	-1,057,237.91	-160,000.00	-1,414,468.46	.00	-160,000.00	.00 _____

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PROJECTION: 20171 FY17 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT	
131	HIGHWAY FUND							
40	LOCAL TAXES							
131	402100	LOCOPTST	-5,295,575.69	-5,300,000.00	-5,300,000.00	-5,200,000.00	-5,200,000.00	.00
131	402105	STTELECOM	-22,777.41	-23,000.00	-23,000.00	-23,000.00	-23,000.00	.00
131	402110	STPARTSHP	-7,946.04	-7,946.00	-7,946.00	-7,946.00	-7,946.00	.00
	TOTAL LOCAL TAXES		-5,326,299.14	-5,330,946.00	-5,330,946.00	-5,230,946.00	-5,230,946.00	.00
46	STATE OF TENNESSEE							
131	469200	GASTAX	-4,809,379.32	-4,950,000.00	-4,950,000.00	-4,950,000.00	-5,075,000.00	.00
131	469300	PETROTAX	-311,870.44	-311,000.00	-311,000.00	-311,000.00	-311,000.00	.00
	TOTAL STATE OF TENNESSEE		-5,121,249.76	-5,261,000.00	-5,261,000.00	-5,261,000.00	-5,386,000.00	.00
49	OTHER NON-REV SOURCE							
131	498101	XFERGENER	.00	-1,000,000.00	-1,000,000.00	-1,000,000.00	-2,000,000.00	.00
131	499000	FUNDBAL	.00	.00	.00	.00	-100,000.00	.00
131	499010	DESFBAL	.00	.00	-943,904.17	.00	.00	.00
	TOTAL OTHER NON-REV SOURCE		.00	-1,000,000.00	-1,943,904.17	-1,000,000.00	-2,100,000.00	.00
	TOTAL HIGHWAY FUND		-10,447,548.90	-11,591,946.00	-12,535,850.17	-11,491,946.00	-12,716,946.00	.00

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FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT		
<hr/>									
1310110	HIGHWAY ADMINISTRATION								
<hr/>									
40	LOCAL TAXES								
1310110	403300	WHOLEBEER	-2,015,610.21	-2,025,000.00	-2,025,000.00	-2,025,000.00	-2,030,000.00	.00	_____
	TOTAL LOCAL TAXES		-2,015,610.21	-2,025,000.00	-2,025,000.00	-2,025,000.00	-2,030,000.00	.00	_____
	TOTAL HIGHWAY ADMINISTRATION		-2,015,610.21	-2,025,000.00	-2,025,000.00	-2,025,000.00	-2,030,000.00	.00	_____

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FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1310130 STORMWATER MGT-ADMIN						
43 CHARGE FOR CURR SERV						
1310130 433500 COPYFEES	-109.30	.00	.00	.00	.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-109.30	.00	.00	.00	.00	.00 _____
<hr/>						
44 OTHER LOCAL REVENUE						
1310130 445415 STRMORDFEE	-32,600.00	-17,000.00	-17,000.00	-17,000.00	-35,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-32,600.00	-17,000.00	-17,000.00	-17,000.00	-35,000.00	.00 _____
TOTAL STORMWATER MGT-ADMIN	-32,709.30	-17,000.00	-17,000.00	-17,000.00	-35,000.00	.00 _____

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ACCOUNTS FOR: HIGHWAY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED COMMENT
<hr/>						
1310135 STORMWATER ORDINANCE VIOLATION						
42 FINES/FORF/PEN						
1310135 429200 STRMORDVIO	-6,550.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00 _____
TOTAL FINES/FORF/PEN	-6,550.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00 _____
TOTAL STORMWATER ORDINANCE V	-6,550.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00 _____

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FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1310425 SUBDIVISION FORECLOSURES							
44 OTHER LOCAL REVENUE							
1310425 442116 SUBDBONDFC	-83,000.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-83,000.00	.00	.00	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	-83,000.00	.00	.00	.00	.00	.00	_____
TOTAL HIGHWAY FUND	-12,585,418.41	-13,638,946.00	-14,582,850.17	-13,538,946.00	-14,786,946.00	.00	_____

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ACCOUNTS FOR: DEBT SERVICE FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
151 DEBT SERVICE FUND							
<hr/>							
40 LOCAL TAXES							
151 401100 PROPTAX	-51,381,451.57	-50,854,000.00	-50,854,000.00	.00	-51,888,000.00	.00	
151 401105 PROPTAXTIF	451,645.65	150,000.00	150,000.00	.00	150,000.00	.00	
151 401200 DELPROPTAX	-313,042.44	-370,000.00	-370,000.00	.00	-500,000.00	.00	
151 401300 CLKMASTDEL	-591,901.29	-600,000.00	-600,000.00	.00	-450,000.00	.00	
151 401400 INTRSTPENL	-389,565.44	-300,000.00	-300,000.00	.00	-350,000.00	.00	
TOTAL LOCAL TAXES	-52,224,315.09	-51,974,000.00	-51,974,000.00	.00	-53,038,000.00	.00	
<hr/>							
44 OTHER LOCAL REVENUE							
151 441106 INTBAB	-576,734.19	-576,741.00	-576,741.00	.00	-576,028.00	.00	
151 441108 INTQSCB	-223,070.63	.00	.00	.00	.00	.00	
151 441109 INTCRIRS	-1,314,602.58	-1,315,311.00	-1,315,311.00	.00	-1,315,311.00	.00	
151 441110 BONDFUNDS	-94,221.78	.00	.00	.00	.00	.00	
151 441111 INCRQEBEC	.00	.00	.00	.00	-389,603.00	.00	
TOTAL OTHER LOCAL REVENUE	-2,208,629.18	-1,892,052.00	-1,892,052.00	.00	-2,280,942.00	.00	
<hr/>							
49 OTHER NON-REV SOURCE							
151 498101 XFERGENER	-194,394.00	-195,387.00	-195,387.00	.00	-195,179.00	.00	
151 498141 XFERGPSCHL	-10,000,000.00	-13,022,088.00	-13,022,088.00	.00	-12,865,715.00	.00	
151 498274 XFERBLDOPS	-700,000.00	.00	.00	.00	.00	.00	
151 499000 FUNDBAL	.00	-8,416,473.00	-8,416,473.00	.00	-6,120,164.00	.00	
TOTAL OTHER NON-REV SOURCE	-10,894,394.00	-21,633,948.00	-21,633,948.00	.00	-19,181,058.00	.00	
TOTAL DEBT SERVICE FUND	-65,327,338.27	-75,500,000.00	-75,500,000.00	.00	-74,500,000.00	.00	

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ACCOUNTS FOR: DEBT SERVICE FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2017 REQUESTED	2017 RECOMMEND	2017 ADOPTED	COMMENT
<hr/>							
1510090 REFUNDING BOND TRANSACTIONS							
49 OTHER NON-REV SOURCE							
1510090 491000 BONDPROC	-72,860,000.00	.00	.00	.00	.00	.00	_____
1510090 494100 PREMONBOND	-1,716,531.20	.00	.00	.00	.00	.00	_____
TOTAL OTHER NON-REV SOURCE	-74,576,531.20	.00	.00	.00	.00	.00	_____
TOTAL REFUNDING BOND TRANSAC	-74,576,531.20	.00	.00	.00	.00	.00	_____
TOTAL DEBT SERVICE FUND	-139,903,869.47	-75,500,000.00	-75,500,000.00	.00	-74,500,000.00	.00	_____
TOTAL REVENUE	-349,465,118.39	-287,936,066.00	-296,777,134.41	-201,929,364.00	-291,081,567.00	.00	_____
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	_____
GRAND TOTAL	-349,465,118.39	-287,936,066.00	-296,777,134.41	-201,929,364.00	-291,081,567.00	.00	_____

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