

05/01/2017 10:07  
jennifer.bodie

Knox County, TN  
NEXT YEAR BUDGET COMPARISON REPORT

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bgnyrpts

PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
101 GENERAL FUND							
40 LOCAL TAXES							
101 401100 PROPTAX	-105,768,064.72	-107,088,000.00	-107,088,000.00	-108,931,000.00	-109,804,000.00	.00	
101 401105 PROPTAXTIF	820,830.04	750,000.00	750,000.00	850,000.00	850,000.00	.00	
101 401200 DELPROPTAX	-1,078,488.86	-1,050,000.00	-1,050,000.00	-1,050,000.00	-1,050,000.00	.00	
101 401300 CLKMASTDEL	-1,492,533.15	-1,200,000.00	-1,200,000.00	-1,300,000.00	-1,300,000.00	.00	
101 401400 INTRSTPENL	-891,523.13	-725,000.00	-725,000.00	-800,000.00	-800,000.00	.00	
101 401610 LIEUTAXTVA	-390,783.57	-390,000.00	-390,000.00	-390,000.00	-390,000.00	.00	
101 401620 LIEUTAXUTL	-10,350.75	-9,000.00	-9,000.00	-9,000.00	-9,000.00	.00	
101 401630 LIEUTAXOTR	-9,452,139.76	-9,300,000.00	-9,300,000.00	-10,000,000.00	-10,500,000.00	.00	
101 402100 LOCOPTST	-4,414,514.41	-4,980,000.00	-4,980,000.00	-4,900,000.00	-4,900,000.00	.00	
101 402110 STPARTSHP	-10,973.16	-10,500.00	-10,500.00	-10,500.00	-10,500.00	.00	
TOTAL LOCAL TAXES	-122,688,541.47	-124,002,500.00	-124,002,500.00	-126,540,500.00	-127,913,500.00	.00	
41 LICENSES & PERMITS							
101 411400 CABLETV	-3,453,933.47	-3,500,000.00	-3,500,000.00	-3,600,000.00	-3,600,000.00	.00	
101 411405 COMMTPAY	340,427.81	350,000.00	350,000.00	360,000.00	360,000.00	.00	
TOTAL LICENSES & PERMITS	-3,113,505.66	-3,150,000.00	-3,150,000.00	-3,240,000.00	-3,240,000.00	.00	
42 FINES/FORF/PEN							
101 429275 BKPRCFEE	-7,871.89	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	
TOTAL FINES/FORF/PEN	-7,871.89	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	
43 CHARGE FOR CURR SERV							
101 431835 PREVHTHFEE	37,596.10	.00	.00	.00	.00	.00	
101 431845 VITSTATFEE	15.00	.00	.00	.00	.00	.00	
101 431907 ENVRMHLTH	540.00	.00	.00	.00	.00	.00	
101 431909 ENVRHLTLOC	4,320.00	.00	.00	.00	.00	.00	
TOTAL CHARGE FOR CURR SERV	42,471.10	.00	.00	.00	.00	.00	
44 OTHER LOCAL REVENUE							
101 441100 INTRSTERND	-412,862.74	-450,000.00	-450,000.00	-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	-249,568.60	-245,000.00	-245,000.00	-245,000.00	-245,000.00	.00	
101 442115 RTRNCHKFEE	-270.00	.00	.00	.00	.00	.00	
101 442150 INDIRCSTGR	-623,424.15	-625,000.00	-625,000.00	-625,000.00	-625,000.00	.00	

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
101 442153 INDIRMPC	-47,562.00	-47,562.00	-47,562.00	-47,562.00	-47,562.00	.00	
101 442154 INDIRE911	-54,510.74	-54,511.00	-54,511.00	-54,511.00	-54,511.00	.00	
101 442155 INDRSTCAC	-62,000.00	-62,000.00	-62,000.00	-62,000.00	-62,000.00	.00	
101 442156 INDCOSTGID	-16,930.61	-16,931.00	-16,931.00	-16,931.00	-16,931.00	.00	
101 445410 SALEPRPCTY	-365,000.00	-125,000.00	-125,000.00	-125,000.00	-125,000.00	.00	
101 445605 DWOODTKT	-649.90	.00	.00	.00	.00	.00	
101 449990 MISCELREV	-746,705.96	-700,000.00	-700,000.00	-800,000.00	-1,000,000.00	.00	
101 449993 REST-TRUST	-12,188.84	.00	.00	.00	.00	.00	
<b>TOTAL OTHER LOCAL REVENUE</b>	<b>-2,645,673.54</b>	<b>-2,380,004.00</b>	<b>-2,380,004.00</b>	<b>-2,480,004.00</b>	<b>-2,680,004.00</b>	<b>.00</b>	
46 STATE OF TENNESSEE							
101 468200 INCOMETAX	-4,546,611.76	-2,100,000.00	-2,100,000.00	-1,600,000.00	-1,600,000.00	.00	
101 468400 ALCHBEVTAX	-571,712.27	-510,000.00	-510,000.00	-510,000.00	-510,000.00	.00	
101 468500 MIXDRNKTAX	-181,582.44	-170,000.00	-170,000.00	-140,000.00	-140,000.00	.00	
101 469900 EXCISE TAX	-710,423.74	-425,000.00	-425,000.00	-600,000.00	-600,000.00	.00	
101 469911 RESHARTVA	-3,617,045.36	-3,600,000.00	-3,600,000.00	-3,500,000.00	-3,500,000.00	.00	
101 469915 ST-EXCCEM	-12,352.85	.00	.00	-10,000.00	-10,000.00	.00	
101 469916 ST EXC NDF	-59,476.49	.00	.00	-50,000.00	-50,000.00	.00	
<b>TOTAL STATE OF TENNESSEE</b>	<b>-9,699,204.91</b>	<b>-6,805,000.00</b>	<b>-6,805,000.00</b>	<b>-6,410,000.00</b>	<b>-6,410,000.00</b>	<b>.00</b>	
48 GOVT & GROUPS							
101 481515 CITKNOXVLE	-105,599.00	-75,000.00	-75,000.00	-100,000.00	-100,000.00	.00	
<b>TOTAL GOVT &amp; GROUPS</b>	<b>-105,599.00</b>	<b>-75,000.00</b>	<b>-75,000.00</b>	<b>-100,000.00</b>	<b>-100,000.00</b>	<b>.00</b>	
49 OTHER NON-REV SOURCE							
101 498050 CACREIMB	-166,406.40	-165,971.00	-165,971.00	-165,971.00	-166,401.00	.00	
101 499000 FRMFUNDBAL	.00	-2,920,000.00	-2,920,000.00	.00	-1,400,000.00	.00	
101 499010 DESFBAL	.00	.00	-2,297,348.00	.00	.00	.00	
101 499020 RESFNDBAL	.00	.00	-789,440.90	.00	.00	.00	
<b>TOTAL OTHER NON-REV SOURCE</b>	<b>-166,406.40</b>	<b>-3,085,971.00</b>	<b>-6,172,759.90</b>	<b>-165,971.00</b>	<b>-1,566,401.00</b>	<b>.00</b>	
<b>TOTAL GENERAL FUND</b>	<b>-138,384,331.77</b>	<b>-139,501,475.00</b>	<b>-142,588,263.90</b>	<b>-138,939,475.00</b>	<b>-141,912,905.00</b>	<b>.00</b>	

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
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1010010 ATTORNEY GENERAL'S OFFICE						
44 OTHER LOCAL REVENUE						
1010010 449990 MISCELREV	-14,041.25	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-14,041.25	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00 _____
TOTAL ATTORNEY GENERAL'S OFF	-14,041.25	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
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1010030 ATTORNEY GENERAL FOFEITURES						
42 FINES/FORF/PEN						
1010030 428640 FORFEITURE	-22,432.36	.00	.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-22,432.36	.00	.00	.00	.00	.00 _____
TOTAL ATTORNEY GENERAL FOFEI	-22,432.36	.00	.00	.00	.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT	
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1010310	CIRCUIT COURT CLERK'S OFFICE							
40	LOCAL TAXES							
1010310	402500	LITIGTAX	-48,944.70	-55,000.00	-55,000.00	-50,000.00	-50,000.00	.00
1010310	402640	LITTAX25JS	-38,845.00	-45,000.00	-45,000.00	-40,000.00	-40,000.00	.00
1010310	402645	LITTAX25SD	-38,845.00	-45,000.00	-45,000.00	-40,000.00	-40,000.00	.00
1010310	402660	LITTAXSCHL	38,845.00	45,000.00	45,000.00	40,000.00	40,000.00	.00
	TOTAL LOCAL TAXES		-87,789.70	-100,000.00	-100,000.00	-90,000.00	-90,000.00	.00
42	FINES/FORF/PEN							
1010310	421900	TECHFEECIR	.00	.00	.00	.00	.00	.00
	TOTAL FINES/FORF/PEN		.00	.00	.00	.00	.00	.00
43	CHARGE FOR CURR SERV							
1010310	433940	SHRFDATAPR	-2,954.80	-3,000.00	-3,000.00	-2,500.00	-2,500.00	.00
	TOTAL CHARGE FOR CURR SERV		-2,954.80	-3,000.00	-3,000.00	-2,500.00	-2,500.00	.00
46	STATE OF TENNESSEE							
1010310	462015	OFCRCOSTCO	-28,763.26	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00
	TOTAL STATE OF TENNESSEE		-28,763.26	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00
49	OTHER NON-REV SOURCE							
1010310	499020	RESFNDBAL	.00	.00	-18,143.16	.00	.00	.00
	TOTAL OTHER NON-REV SOURCE		.00	.00	-18,143.16	.00	.00	.00
	TOTAL CIRCUIT COURT CLERK'S		-119,507.76	-128,000.00	-146,143.16	-117,500.00	-117,500.00	.00

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
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1010320 CIVIL SESSIONS CLERK'S OFFICE							
40 LOCAL TAXES							
1010320 402500 LITIGTAX	-111,634.52	-96,000.00	-96,000.00	-100,000.00	-100,000.00	.00	
1010320 402625 LITTAXCISS	-474,446.60	-425,000.00	-425,000.00	-450,000.00	-450,000.00	.00	
1010320 402640 LITTAX25JS	-465,143.75	-415,000.00	-415,000.00	-450,000.00	-450,000.00	.00	
1010320 402645 LITTAX25SD	-465,143.75	-415,000.00	-415,000.00	-450,000.00	-450,000.00	.00	
1010320 402660 LITTAXSCHL	465,143.75	415,000.00	415,000.00	450,000.00	450,000.00	.00	
1010320 402670 LITTAXVICT	-93,028.75	-85,000.00	-85,000.00	-85,000.00	-85,000.00	.00	
TOTAL LOCAL TAXES	-1,144,253.62	-1,021,000.00	-1,021,000.00	-1,085,000.00	-1,085,000.00	.00	
43 CHARGE FOR CURR SERV							
1010320 433940 SHRFDATAPR	-22,830.40	-23,000.00	-23,000.00	-23,000.00	-23,000.00	.00	
TOTAL CHARGE FOR CURR SERV	-22,830.40	-23,000.00	-23,000.00	-23,000.00	-23,000.00	.00	
TOTAL CIVIL SESSIONS CLERK'S	-1,167,084.02	-1,044,000.00	-1,044,000.00	-1,108,000.00	-1,108,000.00	.00	

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
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1010610 PROBATE COURT						
40 LOCAL TAXES						
1010610 402500 LITIGTAX	-24,616.40	-24,000.00	-24,000.00	-24,000.00	-24,000.00	.00
1010610 402605 LITTAXAD10	-11,449.50	-11,000.00	-11,000.00	-11,000.00	-11,000.00	.00
1010610 402640 LITTAX25JS	-28,623.75	-27,000.00	-27,000.00	-27,000.00	-27,000.00	.00
1010610 402645 LITTAX25SD	-28,623.75	-27,000.00	-27,000.00	-27,000.00	-27,000.00	.00
1010610 402660 LITTAXSCHL	28,623.75	27,000.00	27,000.00	27,000.00	27,000.00	.00
TOTAL LOCAL TAXES	-64,689.65	-62,000.00	-62,000.00	-62,000.00	-62,000.00	.00
45 OFFICIAL FEES						
1010610 451000 EXCESSFEES	-9,345.36	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.00
TOTAL OFFICIAL FEES	-9,345.36	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.00
46 STATE OF TENNESSEE						
1010610 462015 OFCRCOSTCO	.00	.00	.00	-100.00	-100.00	.00
TOTAL STATE OF TENNESSEE	.00	.00	.00	-100.00	-100.00	.00
TOTAL PROBATE COURT	-74,035.01	-97,000.00	-97,000.00	-97,100.00	-97,100.00	.00

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT	
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1010620	CHANCERY COURT							
40	LOCAL TAXES							
1010620	402500	LITIGTAX	-36,026.36	-40,000.00	-40,000.00	-36,000.00	-36,000.00	.00
1010620	402605	LITTAXAD10	-16,719.27	-19,000.00	-19,000.00	-17,000.00	-17,000.00	.00
1010620	402640	LITTAX25JS	-41,726.50	-46,000.00	-46,000.00	-43,000.00	-43,000.00	.00
1010620	402645	LITTAX25SD	-41,779.20	-46,000.00	-46,000.00	-43,000.00	-43,000.00	.00
1010620	402660	LITTAXSCHL	41,779.20	46,000.00	46,000.00	43,000.00	43,000.00	.00
	TOTAL LOCAL TAXES		-94,472.13	-105,000.00	-105,000.00	-96,000.00	-96,000.00	.00
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45	OFFICIAL FEES							
1010620	451000	EXCESSFEES	-223,482.16	-300,000.00	-300,000.00	-250,000.00	-250,000.00	.00
	TOTAL OFFICIAL FEES		-223,482.16	-300,000.00	-300,000.00	-250,000.00	-250,000.00	.00
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46	STATE OF TENNESSEE							
1010620	462015	OFCRCOSTCO	-26,230.57	-22,000.00	-22,000.00	-24,000.00	-24,000.00	.00
	TOTAL STATE OF TENNESSEE		-26,230.57	-22,000.00	-22,000.00	-24,000.00	-24,000.00	.00
	TOTAL CHANCERY COURT		-344,184.86	-427,000.00	-427,000.00	-370,000.00	-370,000.00	.00



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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
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1011210 COUNTY CLERK'S OFFICE							
40 LOCAL TAXES							
1011210 402400 WHEELTAX	-532,698.61	-525,000.00	-525,000.00	-530,000.00	-530,000.00	.00	
1011210 402700 BUSINTAX	-9,301,724.65	-8,100,000.00	-8,100,000.00	-8,750,000.00	-8,750,000.00	.00	
1011210 402702 TRANSIENT	-150.00	.00	.00	.00	.00	.00	
TOTAL LOCAL TAXES	-9,834,573.26	-8,625,000.00	-8,625,000.00	-9,280,000.00	-9,280,000.00	.00	
41 LICENSES & PERMITS							
1011210 415100 BEERAPPLIC	-5,937.50	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.00	
1011210 415105 BEERRENEW	-17,289.05	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.00	
1011210 415110 LIQPREVTAX	-19,521.50	-14,000.00	-14,000.00	-14,000.00	-14,000.00	.00	
TOTAL LICENSES & PERMITS	-42,748.05	-39,000.00	-39,000.00	-39,000.00	-39,000.00	.00	
42 FINES/FORF/PEN							
1011210 426100 BEERFINES	-12,943.75	-5,000.00	-5,000.00	-10,000.00	-10,000.00	.00	
TOTAL FINES/FORF/PEN	-12,943.75	-5,000.00	-5,000.00	-10,000.00	-10,000.00	.00	
43 CHARGE FOR CURR SERV							
1011210 431400 ZONEVARIA	-875.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	
TOTAL CHARGE FOR CURR SERV	-875.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	
45 OFFICIAL FEES							
1011210 451000 EXCESSFEES	-1,649,190.52	-1,200,000.00	-1,200,000.00	-1,300,000.00	-1,350,000.00	.00	
TOTAL OFFICIAL FEES	-1,649,190.52	-1,200,000.00	-1,200,000.00	-1,300,000.00	-1,350,000.00	.00	
46 STATE OF TENNESSEE							
1011210 468300 BEERTAX	-18,487.96	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.00	
TOTAL STATE OF TENNESSEE	-18,487.96	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.00	
TOTAL COUNTY CLERK'S OFFICE	-11,558,818.54	-9,888,000.00	-9,888,000.00	-10,648,000.00	-10,698,000.00	.00	

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FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
ADOPTED COMMENT

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1011505 CR/4TH COURT CLERK ADMIN

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44 OTHER LOCAL REVENUE

1011505 449990 MISCELREV

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TOTAL OTHER LOCAL REVENUE

-62.21

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TOTAL CR/4TH COURT CLERK ADM

-62.21

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FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
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1011510 4TH CIRCUIT COURT CLERK OFFICE							
40 LOCAL TAXES							
1011510 402500 LITIGTAX	-25,746.36	-23,000.00	-23,000.00	-23,000.00	-23,000.00	.00	
1011510 402605 LITTAXAD10	-10,793.96	-10,500.00	-10,500.00	-10,500.00	-10,500.00	.00	
1011510 402640 LITTAX25JS	-27,094.64	-26,000.00	-26,000.00	-26,000.00	-26,000.00	.00	
1011510 402645 LITTAX25SD	-27,118.01	-26,000.00	-26,000.00	-26,000.00	-26,000.00	.00	
1011510 402660 LITTAXSCHL	27,118.01	26,000.00	26,000.00	26,000.00	26,000.00	.00	
TOTAL LOCAL TAXES	-63,634.96	-59,500.00	-59,500.00	-59,500.00	-59,500.00	.00	
42 FINES/FORF/PEN							
1011510 426105 FINES	-35.12	.00	.00	.00	.00	.00	
1011510 429275 BKPRCFEE	-142.50	-150.00	-150.00	-150.00	-150.00	.00	
TOTAL FINES/FORF/PEN	-177.62	-150.00	-150.00	-150.00	-150.00	.00	
43 CHARGE FOR CURR SERV							
1011510 433940 SHRFDATAPR	-341.76	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	
1011510 433975 COURTSECUR	-162.37	.00	.00	.00	.00	.00	
TOTAL CHARGE FOR CURR SERV	-504.13	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	
46 STATE OF TENNESSEE							
1011510 462015 OFCRCOSTCO	-20,529.20	-25,000.00	-25,000.00	-20,000.00	-20,000.00	.00	
TOTAL STATE OF TENNESSEE	-20,529.20	-25,000.00	-25,000.00	-20,000.00	-20,000.00	.00	
TOTAL 4TH CIRCUIT COURT CLER	-84,845.91	-85,650.00	-85,650.00	-80,650.00	-80,650.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
<hr/>							
1011520 CRIMINAL COURT CLERK'S OFFICE							
<hr/>							
40 LOCAL TAXES							
1011520 402500 LITIGTAX	- .42	.00	.00	.00	.00	.00	
1011520 402615 LITTAXCRIM	-104,830.40	-60,000.00	-60,000.00	-60,000.00	-60,000.00	-60,000.00	
1011520 402640 LITTAX25JS	-87,801.51	-30,000.00	-30,000.00	-30,000.00	-30,000.00	-30,000.00	
1011520 402645 LITTAX25SD	-77,312.52	-27,000.00	-27,000.00	-27,000.00	-27,000.00	-27,000.00	
1011520 402650 LITTAXJAIL	-40,604.87	.00	.00	-15,000.00	-15,000.00	-15,000.00	
1011520 402660 LITTAXSCHL	77,312.52	27,000.00	27,000.00	27,000.00	27,000.00	27,000.00	
1011520 402675 VICTIMASST	-27,993.42	.00	-6,876.49	.00	.00	.00	
TOTAL LOCAL TAXES	-261,230.62	-90,000.00	-96,876.49	-105,000.00	-105,000.00	.00	
<hr/>							
42 FINES/FORF/PEN							
1011520 422600 AGBADCRIM	-42,571.11	-12,000.00	-12,000.00	-12,000.00	-12,000.00	.00	
1011520 422800 BREATHLYZR	-205.55	-250.00	-250.00	-250.00	-250.00	.00	
1011520 422900 BRETHLYCTY	-24.94	.00	.00	.00	.00	.00	
1011520 423810 DUICRIM	-10,727.61	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.00	
1011520 426105 FINES	-59,134.25	-33,000.00	-33,000.00	-33,000.00	-33,000.00	.00	
1011520 426400 DGFINECRSS	-77,903.90	-32,000.00	-32,000.00	-28,000.00	-28,000.00	.00	
1011520 426410 DRGCTTREAT	.00	.00	.00	.00	.00	.00	
TOTAL FINES/FORF/PEN	-190,567.36	-85,250.00	-85,250.00	-81,250.00	-81,250.00	.00	
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43 CHARGE FOR CURR SERV							
1011520 433935 PROBTNFEE	-29,726.04	-33,000.00	-33,000.00	-30,000.00	-30,000.00	.00	
1011520 433938 VETPGMFEE	-950.00	.00	.00	.00	.00	.00	
1011520 433960 CLKDATPROC	.00	-3,000.00	-3,000.00	.00	.00	.00	
1011520 433971 EXPUNGEPD	-58.00	.00	.00	.00	.00	.00	
1011520 433972 EXPUNGEDA	-522.00	.00	.00	.00	.00	.00	
1011520 433973 EXPUNGESGF	-580.00	.00	.00	.00	.00	.00	
1011520 433975 COURTSECUR	-5,975.33	.00	.00	.00	.00	.00	
TOTAL CHARGE FOR CURR SERV	-37,811.37	-36,000.00	-36,000.00	-30,000.00	-30,000.00	.00	
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45 OFFICIAL FEES							
1011520 451000 EXCESSFEES	-1,315,544.66	-25,000.00	-25,000.00	-650,000.00	-650,000.00	.00	
TOTAL OFFICIAL FEES	-1,315,544.66	-25,000.00	-25,000.00	-650,000.00	-650,000.00	.00	
<hr/>							
46 STATE OF TENNESSEE							
1011520 462010 CRMCTARRF	-42,502.11	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
1011520 462012 CRMSTARRF	-27,366.90	-8,000.00	-8,000.00	-8,000.00	-8,000.00	.00	
1011520 462015 CRMCTOFCR	-142,869.03	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00	
1011520 462017 OFCRCOSTST	-11,727.88	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	
1011520 462020 CRMCTWITN	-22,556.69	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00	
1011520 462915 JURYSVC	-16,979.34	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00	
1011520 468900 RETPRISNR	-24,666.70	-18,000.00	-18,000.00	-18,000.00	-18,000.00	.00	
TOTAL STATE OF TENNESSEE	-288,668.65	-196,000.00	-196,000.00	-196,000.00	-196,000.00	.00	
48 GOVT & GROUPS							
1011520 481112 COJAILFEE	-8,190.54	.00	.00	-5,000.00	-5,000.00	.00	
TOTAL GOVT & GROUPS	-8,190.54	.00	.00	-5,000.00	-5,000.00	.00	
TOTAL CRIMINAL COURT CLERK'S	-2,102,013.20	-432,250.00	-439,126.49	-1,067,250.00	-1,067,250.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
<hr/>							
1011530 SESSIONS CLERK-CRIMINAL DIV							
40 LOCAL TAXES							
1011530 402500 LITIGTAX	-410,312.73	-460,000.00	-460,000.00	-425,000.00	-425,000.00	.00	
1011530 402605 LITTAXAD10	-143,775.21	-165,000.00	-165,000.00	-150,000.00	-150,000.00	.00	
1011530 402640 LITTAX25JS	-346,277.32	-395,000.00	-395,000.00	-350,000.00	-350,000.00	.00	
1011530 402645 LITTAX25SD	-351,054.91	-395,000.00	-395,000.00	-350,000.00	-350,000.00	.00	
1011530 402660 LITTAXSCHL	351,054.91	395,000.00	395,000.00	350,000.00	350,000.00	.00	
1011530 402670 LITTAXVICT	-64,705.77	-70,000.00	-70,000.00	-65,000.00	-65,000.00	.00	
1011530 402675 VICTIMASST	-58,184.52	.00	-29,754.19	.00	.00	.00	
TOTAL LOCAL TAXES	-1,023,255.55	-1,090,000.00	-1,119,754.19	-990,000.00	-990,000.00	.00	
42 FINES/FORF/PEN							
1011530 423100 CTTYRFORDN	-4,415.12	-5,000.00	-5,000.00	-4,000.00	-4,000.00	.00	
1011530 423300 GAMEFISHSS	-901.55	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00	
1011530 423400 DRGFINESES	-9,679.89	-12,000.00	-12,000.00	-9,000.00	-9,000.00	.00	
1011530 423600 AGBADSESS	-44,262.99	-60,000.00	-60,000.00	-40,000.00	-40,000.00	.00	
1011530 423800 DUIFINES	-48,705.62	-55,000.00	-55,000.00	-48,000.00	-48,000.00	.00	
1011530 423805 DUIFACHGSS	-2,659.28	-3,000.00	-3,000.00	-3,000.00	-3,000.00	.00	
1011530 426105 FINES	-307,191.56	-350,000.00	-350,000.00	-300,000.00	-300,000.00	.00	
1011530 426410 DRGCTTREAT	.00	.00	.00	.00	.00	.00	
1011530 429235 PBDFNFEE	-122,026.33	.00	.00	.00	.00	.00	
1011530 429265 CRIMARREST	-159,905.02	-180,000.00	-180,000.00	-150,000.00	-150,000.00	.00	
1011530 429275 BKPRCFEE	-31,944.69	-40,000.00	-40,000.00	-30,000.00	-30,000.00	.00	
TOTAL FINES/FORF/PEN	-731,692.05	-706,000.00	-706,000.00	-585,000.00	-585,000.00	.00	
43 CHARGE FOR CURR SERV							
1011530 433930 PRETRIALFE	11.57	-35,000.00	-35,000.00	.00	.00	.00	
1011530 433935 PROBTNFEE	-104,090.89	-85,000.00	-85,000.00	-100,000.00	-100,000.00	.00	
1011530 433938 VETPGMFEE	-11,820.21	.00	.00	.00	.00	.00	
1011530 433940 SHRFDATAPR	-15,748.70	-30,000.00	-30,000.00	-20,000.00	-20,000.00	.00	
1011530 433975 COURTSECUR	-20,657.61	-20,000.00	-20,000.00	-18,000.00	-18,000.00	.00	
TOTAL CHARGE FOR CURR SERV	-152,305.84	-170,000.00	-170,000.00	-138,000.00	-138,000.00	.00	
46 STATE OF TENNESSEE							
1011530 462015 OFCRCOSTCO	-306,645.90	-330,000.00	-330,000.00	-330,000.00	-330,000.00	.00	
1011530 462017 OFCRCOSTST	-674.97	.00	.00	.00	.00	.00	
TOTAL STATE OF TENNESSEE	-307,320.87	-330,000.00	-330,000.00	-330,000.00	-330,000.00	.00	
TOTAL SESSIONS CLERK-CRIMINA	-2,214,574.31	-2,296,000.00	-2,325,754.19	-2,043,000.00	-2,043,000.00	.00	

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1011531 COURT TECHNOLOGY UPGRADE						
42 FINES/FORF/PEN						
1011531 421901 TECHFEECRI	-52,585.71	.00	.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-52,585.71	.00	.00	.00	.00	.00 _____
TOTAL COURT TECHNOLOGY UPGRA	-52,585.71	.00	.00	.00	.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1011810 ELECTION OFFICE						
<hr/>						
46 STATE OF TENNESSEE						
1011810 468600 ELECREIMST	-503,148.55	.00	.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	-518,312.55	-16,380.00	-16,380.00	-16,380.00	-16,380.00	.00
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48 GOVT & GROUPS						
1011810 481515 CITKNOXVLE	-235,463.00	.00	.00	-250,000.00	-250,000.00	.00
TOTAL GOVT & GROUPS	-235,463.00	.00	.00	-250,000.00	-250,000.00	.00
TOTAL ELECTION OFFICE	-753,775.55	-16,380.00	-16,380.00	-266,380.00	-266,380.00	.00



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
ADOPTED COMMENT

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1012120 4TH CIRCUIT COURT JUDGES OFF

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44	OTHER LOCAL REVENUE						
1012120	441215 CRTHOUSRNT	-10,990.86	-10,990.00	-10,990.00	-10,990.00	-10,990.00	.00 _____
	TOTAL OTHER LOCAL REVENUE	-10,990.86	-10,990.00	-10,990.00	-10,990.00	-10,990.00	.00 _____
	TOTAL 4TH CIRCUIT COURT JUDG	-10,990.86	-10,990.00	-10,990.00	-10,990.00	-10,990.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
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1012410 JUVENILE COURT							
42 FINES/FORF/PEN							
1012410 429225 PSYCHEVAL	-1,100.00	-2,000.00	-2,000.00	-1,000.00	-1,000.00	.00	_____
1012410 429270 CUSTPETITN	-68,274.00	-70,000.00	-70,000.00	-65,000.00	-65,000.00	.00	_____
TOTAL FINES/FORF/PEN	-69,374.00	-72,000.00	-72,000.00	-66,000.00	-66,000.00	.00	_____
43 CHARGE FOR CURR SERV							
1012410 431906 DRGSCRNPRB	-15,106.00	-8,500.00	-8,500.00	-5,000.00	-5,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-15,106.00	-8,500.00	-8,500.00	-5,000.00	-5,000.00	.00	_____
TOTAL JUVENILE COURT	-84,480.00	-80,500.00	-80,500.00	-71,000.00	-71,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1012420 IV-D REFEREE PROGRAM						
<hr/>						
44 OTHER LOCAL REVENUE						
1012420 441215 CRTHOUSRNT	.00	.00	.00	.00	.00	.00 _____
TOTAL OTHER LOCAL REVENUE	.00	.00	.00	.00	.00	.00 _____
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46 STATE OF TENNESSEE						
1012420 461100 CHLDSUPREF	-266,132.07	-260,000.00	-260,000.00	-260,000.00	-260,000.00	.00 _____
TOTAL STATE OF TENNESSEE	-266,132.07	-260,000.00	-260,000.00	-260,000.00	-260,000.00	.00 _____
TOTAL IV-D REFEREE PROGRAM	-266,132.07	-260,000.00	-260,000.00	-260,000.00	-260,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
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1012710 JUVENILE COURT CLERK'S OFFICE							
40 LOCAL TAXES							
1012710 402605 LITTAXAD10	-20,990.00	-21,000.00	-21,000.00	-20,000.00	-20,000.00	.00	
1012710 402640 LITTAX25JS	-52,670.00	-55,000.00	-55,000.00	-50,000.00	-50,000.00	.00	
1012710 402645 LITTAX25SD	-52,575.00	-55,000.00	-55,000.00	-50,000.00	-50,000.00	.00	
1012710 402660 LITTAXSCHL	52,575.00	55,000.00	55,000.00	50,000.00	50,000.00	.00	
1012710 402670 LITTAXVICT	-10,500.00	-10,000.00	-10,000.00	-10,000.00	-10,000.00	.00	
TOTAL LOCAL TAXES	-84,160.00	-86,000.00	-86,000.00	-80,000.00	-80,000.00	.00	
42 FINES/FORF/PEN							
1012710 424105 UNRULYPETN	-2,709.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	
1012710 424107 VISITPETN	-13,800.00	-11,000.00	-11,000.00	-15,000.00	-15,000.00	.00	
1012710 424108 JVTRSTACCT	-332.18	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.00	
1012710 424800 JCDRLICRET	-75.00	-200.00	-200.00	-100.00	-100.00	.00	
1012710 424930 ADMFEEJC	-3,202.75	.00	.00	-1,000.00	-1,000.00	.00	
1012710 426105 FINES	-77,740.50	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00	
1012710 429205 GUARDPETIT	-13,200.00	-16,000.00	-16,000.00	-14,000.00	-14,000.00	.00	
1012710 429220 INDCHSPPET	-261,264.88	-250,000.00	-250,000.00	-250,000.00	-250,000.00	.00	
1012710 429245 TOBACTAXRV	-1,650.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.00	
1012710 429250 TRFSCLVJGS	-17,038.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00	.00	
1012710 429260 CONTPETITN	-1,475.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.00	
TOTAL FINES/FORF/PEN	-392,487.31	-374,700.00	-374,700.00	-377,600.00	-377,600.00	.00	
43 CHARGE FOR CURR SERV							
1012710 431810 ADMINFEES	-437.50	.00	.00	-500.00	-500.00	.00	
1012710 433940 SHRFDATAPR	.00	.00	.00	-100.00	-100.00	.00	
TOTAL CHARGE FOR CURR SERV	-437.50	.00	.00	-600.00	-600.00	.00	
44 OTHER LOCAL REVENUE							
1012710 449990 MISCELREV	-1,771.50	-1,600.00	-1,600.00	-1,600.00	-1,600.00	.00	
TOTAL OTHER LOCAL REVENUE	-1,771.50	-1,600.00	-1,600.00	-1,600.00	-1,600.00	.00	
46 STATE OF TENNESSEE							
1012710 462015 OFCRCOSTCO	.00	.00	.00	.00	.00	.00	
TOTAL STATE OF TENNESSEE	.00	.00	.00	.00	.00	.00	
TOTAL JUVENILE COURT CLERK'S	-478,856.31	-462,300.00	-462,300.00	-459,800.00	-459,800.00	.00	

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
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1013010 JUVENILE SERVICE CENTER							
42 FINES/FORF/PEN							
1013010 427000 OUTCTYPMT	-120,520.00	-60,000.00	-60,000.00	-80,000.00	-80,000.00	.00	_____
1013010 429240 ETRDCTR	-781,968.66	-525,000.00	-525,000.00	-700,000.00	-700,000.00	.00	_____
TOTAL FINES/FORF/PEN	-902,488.66	-585,000.00	-585,000.00	-780,000.00	-780,000.00	.00	_____
44 OTHER LOCAL REVENUE							
1013010 449990 MISCELREV	-331.56	-200.00	-200.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-331.56	-200.00	-200.00	.00	.00	.00	_____
TOTAL JUVENILE SERVICE CENTE	-902,820.22	-585,200.00	-585,200.00	-780,000.00	-780,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1013210 LAW DIRECTOR'S OFFICE						
44 OTHER LOCAL REVENUE						
1013210 442110 FALSECLAIM	-66,917.47	.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	-151,917.47	-85,000.00	-85,000.00	-85,000.00	-85,000.00	.00
TOTAL LAW DIRECTOR'S OFFICE	-151,917.47	-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: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
<hr/>							
1014210 PROBATION OFFICE							
43 CHARGE FOR CURR SERV							
1014210 431902 DRGALCASMT	-5,661.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.00	_____
1014210 431906 DRGSCRNPRB	-5,059.00	-4,500.00	-4,500.00	-5,000.00	-5,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-10,720.00	-9,500.00	-9,500.00	-10,000.00	-10,000.00	.00	_____
TOTAL PROBATION OFFICE	-10,720.00	-9,500.00	-9,500.00	-10,000.00	-10,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
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1014215 DUI TRAFFIC SCHOOL

42	FINES/FORF/PEN					
1014215	426107 TRAFFSCHL	.00	.00	.00	.00	.00
	TOTAL FINES/FORF/PEN	.00	.00	.00	.00	.00
	TOTAL DUI TRAFFIC SCHOOL	.00	.00	.00	.00	.00



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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
<hr/>							
1014810 GENERAL PARK MAINTENANCE							
44 OTHER LOCAL REVENUE							
1014810 441225 CONCCVRENT	-41,810.34	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00	_____
1014810 449990 MISCELREV	-1,449.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-43,259.34	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00	_____
TOTAL GENERAL PARK MAINTENAN	-43,259.34	-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: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
<hr/>							
1014830 RECREATION ADMINISTRATION							
<hr/>							
43 CHARGE FOR CURR SERV							
1014830 433422 ADULTFEE	-46,300.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00	_____
1014830 433423 YOUTHREC	-125,485.46	-141,000.00	-141,000.00	-125,000.00	-125,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-171,785.46	-191,000.00	-191,000.00	-175,000.00	-175,000.00	.00	_____
<hr/>							
44 OTHER LOCAL REVENUE							
1014830 441200 LEASERENTS	-49,516.97	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.00	_____
1014830 441210 BOATDKRENT	-21,250.00	-25,000.00	-25,000.00	-15,000.00	-15,000.00	.00	_____
1014830 441211 YACHTRENT	-2,000.00	-2,000.00	-2,000.00	-2,000.00	-2,000.00	.00	_____
1014830 441320 PRKCONCESS	-9,300.00	-12,000.00	-12,000.00	-9,000.00	-9,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-82,066.97	-94,000.00	-94,000.00	-81,000.00	-81,000.00	.00	_____
TOTAL RECREATION ADMINISTRAT	-253,852.43	-285,000.00	-285,000.00	-256,000.00	-256,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1014832 NEW HARVEST FARMER'S MARKET						
43 CHARGE FOR CURR SERV						
1014832 431908 FARMFOOD	-9,168.58	-7,500.00	-7,500.00	-4,000.00	-4,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-9,168.58	-7,500.00	-7,500.00	-4,000.00	-4,000.00	.00 _____
<hr/>						
44 OTHER LOCAL REVENUE						
1014832 441200 LEASERENTS	-80.00	.00	.00	.00	.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-80.00	.00	.00	.00	.00	.00 _____
TOTAL NEW HARVEST FARMER'S M	-9,248.58	-7,500.00	-7,500.00	-4,000.00	-4,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
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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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1014834 TREE/BENCH PRGM						
48 GOVT & GROUPS						
1014834 486135 DONATIONS	-1,500.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-1,500.00	.00	.00	.00	.00	.00 _____
49 OTHER NON-REV SOURCE						
1014834 499020 RESFNDBAL	.00	.00	-13,957.03	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-13,957.03	.00	.00	.00 _____
TOTAL TREE/BENCH PRGM	-1,500.00	.00	-13,957.03	.00	.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1014840 PARK IMPROVEMENT-AMUSEMENT TAX						
40 LOCAL TAXES						
1014840 402300 CITYAMUTAX	-168,339.92	-150,000.00	-150,000.00	-50,000.00	-50,000.00	.00 _____
TOTAL LOCAL TAXES	-168,339.92	-150,000.00	-150,000.00	-50,000.00	-50,000.00	.00 _____
49 OTHER NON-REV SOURCE						
1014840 499020 RESFNDBAL	.00	.00	-180,210.58	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-180,210.58	.00	.00	.00 _____
TOTAL PARK IMPROVEMENT-AMUSE	-168,339.92	-150,000.00	-330,210.58	-50,000.00	-50,000.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1015141 CONSTITUENT SERVICES						
48 GOVT & GROUPS						
1015141 486135 DONATIONS	-9,000.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-9,000.00	.00	.00	.00	.00	.00 _____
TOTAL CONSTITUENT SERVICES	-9,000.00	.00	.00	.00	.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1015143 SENIOR PICNIC						
<hr/>						
48 GOVT & GROUPS						
1015143 486135 DONATIONS	-10,750.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-10,750.00	.00	.00	.00	.00	.00 _____
<hr/>						
49 OTHER NON-REV SOURCE						
1015143 499020 RESFNDBAL	.00	.00	-2,133.00	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-2,133.00	.00	.00	.00 _____
TOTAL SENIOR PICNIC	-10,750.00	.00	-2,133.00	.00	.00	.00 _____



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
ADOPTED COMMENT

1015144 HALLS SENIORS -SPECIAL EVENTS

48	GOVT & GROUPS							
1015144	486150	HLSPCEVDON	.00	.00	.00	.00	.00	.00
	TOTAL GOVT & GROUPS		.00	.00	.00	.00	.00	.00
	TOTAL HALLS SENIORS -SPECIA		.00	.00	.00	.00	.00	.00

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1015145 FRANK STRANG SENIOR CENTER						
43 CHARGE FOR CURR SERV						
1015145 433400 SRCTRFEES	-8,127.70	-8,000.00	-8,000.00	-6,000.00	-6,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-8,127.70	-8,000.00	-8,000.00	-6,000.00	-6,000.00	.00 _____
<hr/>						
48 GOVT & GROUPS						
1015145 486135 DONATIONS	-530.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-530.00	.00	.00	.00	.00	.00 _____
TOTAL FRANK STRANG SENIOR CE	-8,657.70	-8,000.00	-8,000.00	-6,000.00	-6,000.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
ADOPTED COMMENT

1015146 SENIOR CENTER-SOUTH KNOX

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
43 CHARGE FOR CURR SERV						
1015146 433400 SRCTRFEEES	-1,717.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.00
TOTAL CHARGE FOR CURR SERV	-1,717.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.00
TOTAL SENIOR CENTER-SOUTH KN	-1,717.00	-1,500.00	-1,500.00	-1,500.00	-1,500.00	.00

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
ADOPTED COMMENT

---

1015147 SENIOR CENTER-HALLS

---

43 CHARGE FOR CURR SERV  
1015147 433400 SRCTRFEES

-971.14	-2,000.00	-2,000.00	-1,000.00	-1,000.00	.00	_____
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TOTAL CHARGE FOR CURR SERV  
TOTAL SENIOR CENTER-HALLS

-971.14	-2,000.00	-2,000.00	-1,000.00	-1,000.00	.00	_____
-971.14	-2,000.00	-2,000.00	-1,000.00	-1,000.00	.00	_____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1015149 SENIOR CENTER-CARTER						
43 CHARGE FOR CURR SERV						
1015149 433400 SRCTRFEES	-280.00	.00	.00	.00	.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-280.00	.00	.00	.00	.00	.00 _____
TOTAL SENIOR CENTER-CARTER	-280.00	.00	.00	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1015150 KARNS SENIOR CENTER						
43 CHARGE FOR CURR SERV						
1015150 433400 SRCTRFEES	-2,007.55	-1,000.00	-1,000.00	-2,000.00	-2,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-2,007.55	-1,000.00	-1,000.00	-2,000.00	-2,000.00	.00 _____
<hr/>						
48 GOVT & GROUPS						
1015150 486135 DONATIONS	-1,000.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-1,000.00	.00	.00	.00	.00	.00 _____
TOTAL KARNS SENIOR CENTER	-3,007.55	-1,000.00	-1,000.00	-2,000.00	-2,000.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1015403 PREVENTIVE HEALTH						
43 CHARGE FOR CURR SERV						
1015403 431835 PREVHTHFEE	-1,593.20	.00	-2,100,000.00	-2,100,000.00	-2,100,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-1,593.20	.00	-2,100,000.00	-2,100,000.00	-2,100,000.00	.00 _____
TOTAL PREVENTIVE HEALTH	-1,593.20	.00	-2,100,000.00	-2,100,000.00	-2,100,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
ADOPTED COMMENT

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1015406 DENTAL SERVICES

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43 CHARGE FOR CURR SERV  
1015406 431800 DENTCHRG

-150.00

.00

-200,000.00

-200,000.00

-200,000.00

.00 \_\_\_\_\_

TOTAL CHARGE FOR CURR SERV  
TOTAL DENTAL SERVICES

-150.00

.00

-200,000.00

-200,000.00

-200,000.00

.00 \_\_\_\_\_

-150.00

.00

-200,000.00

-200,000.00

-200,000.00

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1015409 EMERGENCY MEDICAL SERVICE						
42 FINES/FORF/PEN						
1015409 426105 FINES	-249,250.00	.00	.00	-75,000.00	-75,000.00	.00 _____
TOTAL FINES/FORF/PEN	-249,250.00	.00	.00	-75,000.00	-75,000.00	.00 _____
TOTAL EMERGENCY MEDICAL SERV	-249,250.00	.00	.00	-75,000.00	-75,000.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1015412 FOOD & REST INSPECT						
43 CHARGE FOR CURR SERV						
1015412 431905 HLTHSTFEES	-18,104.00	.00	-600,000.00	-500,000.00	-120,000.00	.00 _____
1015412 431907 ENVRMHLTH	.00	.00	.00	.00	.00	.00 _____
1015412 431909 ENVRHLTLOC	-3,300.00	.00	-120,000.00	-120,000.00	-650,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-21,404.00	.00	-720,000.00	-620,000.00	-770,000.00	.00 _____
TOTAL FOOD & REST INSPECT	-21,404.00	.00	-720,000.00	-620,000.00	-770,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
<hr/>							
1015415 HEALTH ADMINISTRATION							
43 CHARGE FOR CURR SERV							
1015415 431800 DENTCHRG	-185,153.55	-200,000.00	.00	.00	.00	.00	
1015415 431835 PREVHTHFEE	-2,019,804.27	-2,100,000.00	.00	.00	.00	.00	
1015415 431845 VITSTATFEE	-661,268.59	-500,000.00	.00	.00	.00	.00	
1015415 431846 VITRECVOL	-780.00	-1,500.00	.00	.00	.00	.00	
1015415 431905 HLTHSTFEES	-532,206.64	-600,000.00	.00	.00	.00	.00	
1015415 431907 ENVRMHLTH	-70,314.00	-50,000.00	.00	.00	.00	.00	
1015415 431909 ENVRETFOOD	-539,933.50	-120,000.00	.00	.00	.00	.00	
TOTAL CHARGE FOR CURR SERV	-4,009,460.55	-3,571,500.00	.00	.00	.00	.00	
44 OTHER LOCAL REVENUE							
1015415 441200 LEASERENTS	-55,292.16	-55,292.00	-55,292.00	-55,292.00	-55,292.00	.00	
TOTAL OTHER LOCAL REVENUE	-55,292.16	-55,292.00	-55,292.00	-55,292.00	-55,292.00	.00	
46 STATE OF TENNESSEE							
1015415 461300 SAFETYSEAT	-2,269.59	.00	.00	.00	.00	.00	
1015415 463915 HDSALAREG	-221,600.00	-221,600.00	-221,600.00	-155,600.00	-155,600.00	.00	
TOTAL STATE OF TENNESSEE	-223,869.59	-221,600.00	-221,600.00	-155,600.00	-155,600.00	.00	
TOTAL HEALTH ADMINISTRATION	-4,288,622.30	-3,848,392.00	-276,892.00	-210,892.00	-210,892.00	.00	

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1015439 RABIES AND ANIMAL CONTROL						
43 CHARGE FOR CURR SERV						
1015439 431840 RABCLINIC	-35,091.00	.00	.00	.00	.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-35,091.00	.00	.00	.00	.00	.00 _____
TOTAL RABIES AND ANIMAL CONT	-35,091.00	.00	.00	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
1015442 SCHOOL HEALTH PROGRAM						
49 OTHER NON-REV SOURCE						
1015442 499020 RESFNDBAL	.00	-491,252.00	-491,252.00	-504,249.00	-505,914.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	-491,252.00	-491,252.00	-504,249.00	-505,914.00	.00 _____
TOTAL SCHOOL HEALTH PROGRAM	.00	-491,252.00	-491,252.00	-504,249.00	-505,914.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1015448 GROUND WATER SERVICES						
43 CHARGE FOR CURR SERV						
1015448 431907 ENVRMHLTH	-550.00	.00	-50,000.00	-50,000.00	-50,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-550.00	.00	-50,000.00	-50,000.00	-50,000.00	.00 _____
TOTAL GROUND WATER SERVICES	-550.00	.00	-50,000.00	-50,000.00	-50,000.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1015457 VITAL RECORDS						
43 CHARGE FOR CURR SERV						
1015457 431835 PREVHTHFEE	468.05	.00	.00	.00	.00	.00
1015457 431845 VITSTATFEE	-2,346.00	.00	-500,000.00	-600,000.00	-600,000.00	.00
1015457 431846 VITRECVOL	-40.00	.00	-1,500.00	-1,500.00	-1,500.00	.00
TOTAL CHARGE FOR CURR SERV	-1,917.95	.00	-501,500.00	-601,500.00	-601,500.00	.00
TOTAL VITAL RECORDS	-1,917.95	.00	-501,500.00	-601,500.00	-601,500.00	.00

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1015465 CHILD CAR SEAT PROGRAM						
46 STATE OF TENNESSEE						
1015465 461300 SAFETYSEAT	-2,476.23	.00	.00	.00	.00	.00 _____
TOTAL STATE OF TENNESSEE	-2,476.23	.00	.00	.00	.00	.00 _____
49 OTHER NON-REV SOURCE						
1015465 499020 RESFNDBAL	.00	.00	-4,347.49	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-4,347.49	.00	.00	.00 _____
TOTAL CHILD CAR SEAT PROGRAM	-2,476.23	.00	-4,347.49	.00	.00	.00 _____







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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
ADOPTED COMMENT

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1016015 REAL PROPERTY MAINT DIVISION

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44	OTHER LOCAL REVENUE						
1016015	445420 DELPROP	-241,218.10	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00 _____
	TOTAL OTHER LOCAL REVENUE	-241,218.10	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00 _____
	TOTAL REAL PROPERTY MAINT DI	-241,218.10	-100,000.00	-100,000.00	-100,000.00	-100,000.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
<hr/>							
1016020	PROPERTY MANAGEMENT						
<hr/>							
44	OTHER LOCAL REVENUE						
1016020	445410	SALEPRPCTY	-227,417.63	.00	.00	.00	_____
1016020	445411	SALSURPLUS	.00	-235,000.00	-235,000.00	-235,000.00	_____
	TOTAL	OTHER LOCAL REVENUE	-227,417.63	-235,000.00	-235,000.00	-235,000.00	.00 _____
	TOTAL	PROPERTY MANAGEMENT	-227,417.63	-235,000.00	-235,000.00	-235,000.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
ADOPTED COMMENT

1016025 INOP CAR LOT/SALE JUNK CARS

44	OTHER LOCAL REVENUE						
1016025	445400 SALECONFIS	-4,681.50	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00
	TOTAL OTHER LOCAL REVENUE	-4,681.50	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00
	TOTAL INOP CAR LOT/SALE JUNK	-4,681.50	-1,000.00	-1,000.00	-1,000.00	-1,000.00	.00

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1016030 BUILDING MAINTENANCE						
44 OTHER LOCAL REVENUE						
1016030 445410 SALEPRPCTY	-3,776.50	.00	.00	.00	.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-3,776.50	.00	.00	.00	.00	.00 _____
TOTAL BUILDING MAINTENANCE	-3,776.50	.00	.00	.00	.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1016920 EQUIPMENT						
44 OTHER LOCAL REVENUE						
1016920 445130 GAINONSALE	-10,000.00	.00	.00	.00	.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-10,000.00	.00	.00	.00	.00	.00 _____
TOTAL EQUIPMENT	-10,000.00	.00	.00	.00	.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT		
<hr/>									
1017530	CODES ADMINISTRATION								
<hr/>									
41	LICENSES & PERMITS								
1017530	415200	BUILDPERMT	-1,255,729.19	-1,500,000.00	-1,500,000.00	-1,400,000.00	-1,400,000.00	.00	_____
1017530	415205	PLANSFEES	-60.00	.00	.00	.00	.00	.00	_____
	TOTAL LICENSES & PERMITS		-1,255,789.19	-1,500,000.00	-1,500,000.00	-1,400,000.00	-1,400,000.00	.00	_____
<hr/>									
43	CHARGE FOR CURR SERV								
1017530	431400	ZONEVARIA	-6,325.00	-3,500.00	-3,500.00	-3,500.00	-3,500.00	.00	_____
1017530	433000	FEEES	-65.00	.00	.00	.00	.00	.00	_____
1017530	433300	BLDINSPFEE	-43,195.00	-42,000.00	-42,000.00	-45,000.00	-45,000.00	.00	_____
	TOTAL CHARGE FOR CURR SERV		-49,585.00	-45,500.00	-45,500.00	-48,500.00	-48,500.00	.00	_____
<hr/>									
44	OTHER LOCAL REVENUE								
1017530	449990	MISCELREV	-2,055.02	-900.00	-900.00	-2,000.00	-2,000.00	.00	_____
	TOTAL OTHER LOCAL REVENUE		-2,055.02	-900.00	-900.00	-2,000.00	-2,000.00	.00	_____
	TOTAL CODES ADMINISTRATION		-1,307,429.21	-1,546,400.00	-1,546,400.00	-1,450,500.00	-1,450,500.00	.00	_____



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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
ADOPTED COMMENT

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1017720 DIRTY LOT ORDINANCE

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42	FINES/FORF/PEN								
1017720	426110	DRTYLOTFEE	-63,275.45	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00	_____
	TOTAL FINES/FORF/PEN		-63,275.45	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00	_____
	TOTAL DIRTY LOT ORDINANCE		-63,275.45	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00	_____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
ADOPTED COMMENT

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1017920 RECORDS MANAGEMENT

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43	CHARGE FOR CURR SERV						
1017920	433650 RECMANFEE	-4,516.80	-5,500.00	-5,500.00	-5,500.00	-5,500.00	.00 _____
	TOTAL CHARGE FOR CURR SERV	-4,516.80	-5,500.00	-5,500.00	-5,500.00	-5,500.00	.00 _____
	TOTAL RECORDS MANAGEMENT	-4,516.80	-5,500.00	-5,500.00	-5,500.00	-5,500.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
ADOPTED COMMENT

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1018310 PROPERTY ASSESSOR'S OFFICE

---

46	STATE OF TENNESSEE						
1018310	462905 STSALSUPPL	-2,500.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00 _____
	TOTAL STATE OF TENNESSEE	-2,500.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00 _____
	TOTAL PROPERTY ASSESSOR'S OF	-2,500.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1018510 PUBLIC DEFENDER'S OFFICE						
44 OTHER LOCAL REVENUE						
1018510 441230 PUBDEFRENT	-134,359.20	-134,352.00	-134,352.00	-135,877.00	-135,877.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-134,359.20	-134,352.00	-134,352.00	-135,877.00	-135,877.00	.00 _____
TOTAL PUBLIC DEFENDER'S OFFI	-134,359.20	-134,352.00	-134,352.00	-135,877.00	-135,877.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1018710 REGISTER OF DEEDS OFFICE						
45 OFFICIAL FEES						
1018710 451000 EXCESSFEES	-703,598.00	-600,000.00	-600,000.00	-750,000.00	-850,000.00	.00 _____
TOTAL OFFICIAL FEES	-703,598.00	-600,000.00	-600,000.00	-750,000.00	-850,000.00	.00 _____
TOTAL REGISTER OF DEEDS OFFI	-703,598.00	-600,000.00	-600,000.00	-750,000.00	-850,000.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
ADOPTED COMMENT

---

1018720 REGISTER OF DEEDS-DATA PROC.

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43	CHARGE FOR CURR SERV						
1018720	433500 COPYFEES	-153,474.00	-150,000.00	-150,000.00	-170,000.00	-170,000.00	.00 _____
	TOTAL CHARGE FOR CURR SERV	-153,474.00	-150,000.00	-150,000.00	-170,000.00	-170,000.00	.00 _____
	TOTAL REGISTER OF DEEDS-DATA	-153,474.00	-150,000.00	-150,000.00	-170,000.00	-170,000.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
<hr/>							
1018903 SHERIFF'S ADMINISTRATION							
<hr/>							
41 LICENSES & PERMITS							
1018903 415910 GUNPERMIT	-3,225.00	-3,750.00	-3,750.00	-3,750.00	-3,750.00	.00	_____
TOTAL LICENSES & PERMITS	-3,225.00	-3,750.00	-3,750.00	-3,750.00	-3,750.00	.00	_____
<hr/>							
43 CHARGE FOR CURR SERV							
1018903 433940 SHRFDATAPR	-15,285.34	-16,500.00	-16,500.00	-16,500.00	-16,500.00	.00	_____
1018903 433941 RECORDS	-36,949.75	-37,000.00	-37,000.00	-37,000.00	-37,000.00	.00	_____
1018903 433942 WARRANTS	-424,177.51	-396,000.00	-396,000.00	-396,000.00	-396,000.00	.00	_____
1018903 433943 ID	-10,475.00	-8,100.00	-8,100.00	-8,100.00	-8,100.00	.00	_____
1018903 433944 WK RELEASE	-26,201.69	-24,800.00	-24,800.00	-24,800.00	-24,800.00	.00	_____
1018903 433945 MISC SHER	-320,858.21	-350,000.00	-373,276.00	-350,000.00	-350,000.00	.00	_____
1018903 433946 DRIVFEES	-2,150.00	-2,300.00	-2,300.00	-2,300.00	-2,300.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-836,097.50	-834,700.00	-857,976.00	-834,700.00	-834,700.00	.00	_____
<hr/>							
44 OTHER LOCAL REVENUE							
1018903 441310 JAILCONCES	-1,160,049.44	-1,079,000.00	-1,079,000.00	-1,079,000.00	-1,079,000.00	.00	_____
1018903 442100 MEDCOPRIS	-46,987.30	-45,400.00	-45,400.00	-45,400.00	-45,400.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-1,207,036.74	-1,124,400.00	-1,124,400.00	-1,124,400.00	-1,124,400.00	.00	_____
<hr/>							
46 STATE OF TENNESSEE							
1018903 469902 PRISBDSTA	-2,092,572.00	-2,020,000.00	-2,020,000.00	-2,020,000.00	-2,020,000.00	.00	_____
TOTAL STATE OF TENNESSEE	-2,092,572.00	-2,020,000.00	-2,020,000.00	-2,020,000.00	-2,020,000.00	.00	_____
<hr/>							
47 FEDERAL GOVT							
1018903 475901 PRISBDFED	-1,208,814.00	-1,199,000.00	-1,199,000.00	-1,199,000.00	-1,199,000.00	.00	_____
TOTAL FEDERAL GOVT	-1,208,814.00	-1,199,000.00	-1,199,000.00	-1,199,000.00	-1,199,000.00	.00	_____
TOTAL SHERIFF'S ADMINISTRATI	-5,347,745.24	-5,181,850.00	-5,205,126.00	-5,181,850.00	-5,181,850.00	.00	_____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
ADOPTED COMMENT

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1018921 PATROL DIVISION

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43	CHARGE FOR CURR SERV						
1018921	433936 PRBNELEMON	-23,399.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00 _____
	TOTAL CHARGE FOR CURR SERV	-23,399.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00 _____
	TOTAL PATROL DIVISION	-23,399.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.00 _____



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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1018940 SENIOR CIT. AWARENESS						
<hr/>						
48 GOVT & GROUPS						
1018940 486125 SRCITAWRDN	-100.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-100.00	.00	.00	.00	.00	.00 _____
<hr/>						
49 OTHER NON-REV SOURCE						
1018940 499020 RESFNDBAL	.00	.00	-132.70	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-132.70	.00	.00	.00 _____
TOTAL SENIOR CIT. AWARENESS	-100.00	.00	-132.70	.00	.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1018943 VICE						
42 FINES/FORF/PEN						
1018943 428660 VICE FORFE	-18,533.00	.00	-14,383.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-18,533.00	.00	-14,383.00	.00	.00	.00 _____
49 OTHER NON-REV SOURCE						
1018943 499020 RESFNDBAL	.00	.00	-20,000.00	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-20,000.00	.00	.00	.00 _____
TOTAL VICE	-18,533.00	.00	-34,383.00	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
ADOPTED COMMENT

---

1018947 ORGANIZED RETAIL CRIME

---

42	FINES/FORF/PEN							
1018947	428680	ORGRETCRFO	-2,970.00	.00	-13,545.00	.00	.00	.00 _____
	TOTAL FINES/FORF/PEN		-2,970.00	.00	-13,545.00	.00	.00	.00 _____
	TOTAL ORGANIZED RETAIL CRIME		-2,970.00	.00	-13,545.00	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1018951 LIFE SKILLS PROGRAM						
42 FINES/FORF/PEN						
1018951 423105 LIFESKILL	-123.91	.00	.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-123.91	.00	.00	.00	.00	.00 _____
<hr/>						
48 GOVT & GROUPS						
1018951 486120 LIFESKDONA	-2,243.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-2,243.00	.00	.00	.00	.00	.00 _____
<hr/>						
49 OTHER NON-REV SOURCE						
1018951 499020 RESFNDBAL	.00	.00	-8,266.59	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-8,266.59	.00	.00	.00 _____
TOTAL LIFE SKILLS PROGRAM	-2,366.91	.00	-8,266.59	.00	.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1018952 TEEN ACADEMY - SHERIFF						
48 GOVT & GROUPS						
1018952 486145 TEENACDON	-2,625.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-2,625.00	.00	.00	.00	.00	.00 _____
<hr/>						
49 OTHER NON-REV SOURCE						
1018952 499020 RESFNDBAL	.00	.00	-10,001.66	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-10,001.66	.00	.00	.00 _____
TOTAL TEEN ACADEMY - SHERIFF	-2,625.00	.00	-10,001.66	.00	.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1018953 SEXUAL OFFENDER REGISTRY						
43 CHARGE FOR CURR SERV						
1018953 433950 SEXOFREGIS	-22,500.00	.00	-15,300.00	.00	.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-22,500.00	.00	-15,300.00	.00	.00	.00 _____
49 OTHER NON-REV SOURCE						
1018953 499020 RESFNDBAL	.00	.00	-2,000.00	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-2,000.00	.00	.00	.00 _____
TOTAL SEXUAL OFFENDER REGIST	-22,500.00	.00	-17,300.00	.00	.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
ADOPTED COMMENT

---

1018954 INTEREST EARNED-INMATES

---

44 OTHER LOCAL REVENUE

1018954 441105 SHRFINTERN

-9,140.98

.00

-3,987.94

.00

.00

.00 \_\_\_\_\_

TOTAL OTHER LOCAL REVENUE

-9,140.98

.00

-3,987.94

.00

.00

.00 \_\_\_\_\_

TOTAL INTEREST EARNED-INMATE

-9,140.98

.00

-3,987.94

.00

.00

.00 \_\_\_\_\_

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1018955 DONATIONS/SHERIFF- TARGET						
48 GOVT & GROUPS						
1018955 486135 DONATIONS	-3,200.00	.00	-1,000.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-3,200.00	.00	-1,000.00	.00	.00	.00 _____
TOTAL DONATIONS/SHERIFF- TAR	-3,200.00	.00	-1,000.00	.00	.00	.00 _____



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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 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	-5,000.00	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-5,000.00	.00	.00	.00 _____
TOTAL HONOR GUARD GOLF TOURN	-100.00	.00	-5,000.00	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
ADOPTED COMMENT

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1018967 HELEN R MCNABB INTERCH

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46	STATE OF TENNESSEE						
1018967	469905 MCNABBINTR	-168,897.18	.00	-69,540.02	.00	.00	.00 _____
	TOTAL STATE OF TENNESSEE	-168,897.18	.00	-69,540.02	.00	.00	.00 _____
	TOTAL HELEN R MCNABB INTERCH	-168,897.18	.00	-69,540.02	.00	.00	.00 _____

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
<hr/>							
1018973 MEDICAL EXAMINER OPERATING							
43 CHARGE FOR CURR SERV							
1018973 431510 MXAUTOPSY	-767,228.96	-750,000.00	-750,000.00	-875,000.00	-875,000.00	.00	
1018973 431511 MXSTCLMFEE	-238,245.00	-200,000.00	-200,000.00	-245,000.00	-245,000.00	.00	
1018973 431512 MXTOXICOLO	-30,000.00	-30,000.00	-30,000.00	-29,000.00	-29,000.00	.00	
1018973 431514 MXUTAUTOPS	-80,499.96	-80,500.00	-80,500.00	-80,500.00	-80,500.00	.00	
1018973 431515 MXPRIVAUTO	-82,100.00	-85,000.00	-85,000.00	-70,000.00	-72,000.00	.00	
1018973 431516 MXCOLE	.00	-3,000.00	-3,000.00	.00	.00	.00	
1018973 431517 MXDEPOSITI	-39,209.66	-30,000.00	-30,000.00	-30,000.00	-30,000.00	.00	
1018973 431518 MXCREMATIO	-66,429.70	-70,000.00	-70,000.00	-60,000.00	-60,000.00	.00	
1018973 431519 MXUTGRADSC	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	.00	
1018973 431520 MXANDERSON	-235,920.37	-270,000.00	-270,000.00	-270,000.00	-270,000.00	.00	
1018973 431521 MEDEXTRAIN	-7,567.66	-2,500.00	-2,500.00	-5,000.00	-7,500.00	.00	
TOTAL CHARGE FOR CURR SERV	-1,597,201.31	-1,571,000.00	-1,571,000.00	-1,714,500.00	-1,719,000.00	.00	
44 OTHER LOCAL REVENUE							
1018973 445010 MISREVNONR	-7,409.68	.00	.00	-5,000.00	-7,500.00	.00	
TOTAL OTHER LOCAL REVENUE	-7,409.68	.00	.00	-5,000.00	-7,500.00	.00	
TOTAL MEDICAL EXAMINER OPERA	-1,604,610.99	-1,571,000.00	-1,571,000.00	-1,719,500.00	-1,726,500.00	.00	

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1018985 SHERIFF'S K-9 DONATIONS						
48 GOVT & GROUPS						
1018985 486135 DONATIONS	-2,067.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-2,067.00	.00	.00	.00	.00	.00 _____
49 OTHER NON-REV SOURCE						
1018985 499020 RESFNDBAL	.00	.00	-6,968.52	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-6,968.52	.00	.00	.00 _____
TOTAL SHERIFF'S K-9 DONATION	-2,067.00	.00	-6,968.52	.00	.00	.00 _____



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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1018991 FALLEN OFFICERS						
<hr/>						
48 GOVT & GROUPS						
1018991 486135 DONATIONS	-110.00	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-110.00	.00	.00	.00	.00	.00 _____
TOTAL FALLEN OFFICERS	-110.00	.00	.00	.00	.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
GENERAL FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
ADOPTED COMMENT

1018995 SHERIFF JUV. CT. OFFICERS

46	STATE OF TENNESSEE						
1018995	461100 CHLDSUPREF	-219,998.86	-218,000.00	-218,000.00	-218,000.00	-218,000.00	.00
	TOTAL STATE OF TENNESSEE	-219,998.86	-218,000.00	-218,000.00	-218,000.00	-218,000.00	.00
	TOTAL SHERIFF JUV. CT. OFFIC	-219,998.86	-218,000.00	-218,000.00	-218,000.00	-218,000.00	.00

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
<hr/>							
1019710 COUNTY TRUSTEE'S OFFICE							
45 OFFICIAL FEES							
1019710 451000 EXCESSFEES	-6,355,539.73	-5,650,000.00	-5,650,000.00	-6,000,000.00	-6,300,000.00	.00	_____
1019710 451900 XSSALESTAX	-485,199.44	-375,000.00	-375,000.00	-450,000.00	-450,000.00	.00	_____
TOTAL OFFICIAL FEES	-6,840,739.17	-6,025,000.00	-6,025,000.00	-6,450,000.00	-6,750,000.00	.00	_____
TOTAL COUNTY TRUSTEE'S OFFIC	-6,840,739.17	-6,025,000.00	-6,025,000.00	-6,450,000.00	-6,750,000.00	.00	_____
TOTAL GENERAL FUND	-181,050,232.45	-176,170,991.00	-179,707,409.77	-177,712,513.00	-181,294,608.00	.00	_____



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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: GOVERNMENTAL LIBRARY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1140010 GOVT LIBRARY OPERATIONS						
40 LOCAL TAXES						
1140010 402605 LITTAXAD10	-23,257.17	-21,000.00	-21,000.00	-21,000.00	-22,000.00	.00
1140010 402610 LITTAXCIRC	-3,535.90	-4,000.00	-4,000.00	-4,000.00	-3,500.00	.00
1140010 402615 LITTAXCRIM	-9,438.39	-4,700.00	-4,700.00	-4,700.00	-4,700.00	.00
1140010 402620 LITTAXCRSS	-18,244.79	-20,500.00	-20,500.00	-20,500.00	-18,000.00	.00
1140010 402630 LITTAXCHAN	-3,771.40	-4,000.00	-4,000.00	-4,000.00	-4,000.00	.00
1140010 402635 LITTAX4CIR	-2,408.83	-2,800.00	-2,800.00	-2,800.00	-2,800.00	.00
1140010 402655 LITTAXPROB	-2,576.08	-2,800.00	-2,800.00	-2,800.00	-2,800.00	.00
TOTAL LOCAL TAXES	-63,232.56	-59,800.00	-59,800.00	-59,800.00	-57,800.00	.00
43 CHARGE FOR CURR SERV						
1140010 433600 LIBRYFEES	-3,733.35	-4,750.00	-4,750.00	-4,750.00	-4,750.00	.00
TOTAL CHARGE FOR CURR SERV	-3,733.35	-4,750.00	-4,750.00	-4,750.00	-4,750.00	.00
44 OTHER LOCAL REVENUE						
1140010 441300 SALEMATSUP	-151.35	-450.00	-450.00	-450.00	-342.00	.00
TOTAL OTHER LOCAL REVENUE	-151.35	-450.00	-450.00	-450.00	-342.00	.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	-6,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00
TOTAL OTHER NON-REV SOURCE	-6,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	.00
TOTAL GOVT LIBRARY OPERATION	-103,117.26	-110,000.00	-110,000.00	-110,000.00	-107,892.00	.00
TOTAL GOVERNMENTAL LIBRARY F	-103,117.26	-110,000.00	-110,000.00	-110,000.00	-107,892.00	.00

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
115 PUBLIC LIBRARY FUND						
44 OTHER LOCAL REVENUE						
115 441700 MISCREFND	-137,359.66	-125,000.00	-158,573.72	-125,000.00	-145,000.00	.00
TOTAL OTHER LOCAL REVENUE	-137,359.66	-125,000.00	-158,573.72	-125,000.00	-145,000.00	.00
49 OTHER NON-REV SOURCE						
115 499000 FUNDBAL	.00	-86,787.00	-86,787.00	-86,787.00	-105,217.00	.00
115 499010 DESFBAL	.00	.00	-162,210.00	.00	.00	.00
TOTAL OTHER NON-REV SOURCE	.00	-86,787.00	-248,997.00	-86,787.00	-105,217.00	.00
TOTAL PUBLIC LIBRARY FUND	-137,359.66	-211,787.00	-407,570.72	-211,787.00	-250,217.00	.00

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
<hr/>							
1150010 PUBLIC LIBRARY OPERATIONS							
40 LOCAL TAXES							
1150010 402400 WHEELTAX	-11,019,627.31	-11,000,000.00	-11,000,000.00	-11,000,000.00	-11,040,000.00	.00	_____
TOTAL LOCAL TAXES	-11,019,627.31	-11,000,000.00	-11,000,000.00	-11,000,000.00	-11,040,000.00	.00	_____
43 CHARGE FOR CURR SERV							
1150010 433600 LIBRYFEES	-302,694.74	-310,000.00	-310,000.00	-310,000.00	-310,000.00	.00	_____
TOTAL CHARGE FOR CURR SERV	-302,694.74	-310,000.00	-310,000.00	-310,000.00	-310,000.00	.00	_____
44 OTHER LOCAL REVENUE							
1150010 449980 OTRLOCALRV	-7,705.45	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-7,705.45	-7,000.00	-7,000.00	-7,000.00	-7,000.00	.00	_____
49 OTHER NON-REV SOURCE							
1150010 498101 XFERGENER	-1,130,000.00	-1,150,000.00	-1,150,000.00	-1,150,000.00	-1,250,000.00	.00	_____
1150010 498123 XFERHOTEL	-600,000.00	-600,000.00	-600,000.00	-600,000.00	-600,000.00	.00	_____
TOTAL OTHER NON-REV SOURCE	-1,730,000.00	-1,750,000.00	-1,750,000.00	-1,750,000.00	-1,850,000.00	.00	_____
TOTAL PUBLIC LIBRARY OPERATI	-13,060,027.50	-13,067,000.00	-13,067,000.00	-13,067,000.00	-13,207,000.00	.00	_____



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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: PUBLIC LIBRARY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1150030 ROTHROCK ESTATES						
48 GOVT & GROUPS						
1150030 486185 ROTHROCK	-24,111.70	.00	.00	.00	.00	.00 _____
TOTAL GOVT & GROUPS	-24,111.70	.00	.00	.00	.00	.00 _____
49 OTHER NON-REV SOURCE						
1150030 499000 FUNDBAL	.00	.00	-72,620.29	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-72,620.29	.00	.00	.00 _____
TOTAL ROTHROCK ESTATES	-24,111.70	.00	-72,620.29	.00	.00	.00 _____
TOTAL PUBLIC LIBRARY FUND	-13,273,398.86	-13,330,687.00	-13,599,091.01	-13,330,687.00	-13,509,117.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:		2016	2017	2017	2018	2018	2018	
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	-2,500,000.00	-2,500,000.00	-2,500,000.00	-2,500,000.00	.00	_____
	TOTAL LOCAL TAXES	-2,500,000.00	-2,500,000.00	-2,500,000.00	-2,500,000.00	-2,500,000.00	.00	_____
49	OTHER NON-REV SOURCE							
116	498131 XFEREPW	-600,000.00	-575,000.00	-575,000.00	-575,000.00	-675,000.00	.00	_____
116	499000 FUNDBAL	.00	-98,880.00	-98,880.00	-98,880.00	-112,209.00	.00	_____
116	499010 DESFBAL	.00	.00	-16,163.00	.00	.00	.00	_____
	TOTAL OTHER NON-REV SOURCE	-600,000.00	-673,880.00	-690,043.00	-673,880.00	-787,209.00	.00	_____
	TOTAL SOLID WASTE FUND	-3,100,000.00	-3,173,880.00	-3,190,043.00	-3,173,880.00	-3,287,209.00	.00	_____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1160310 TIRE TRANSFER PROGRAM						
<hr/>						
46 STATE OF TENNESSEE						
1160310 461700 SOLWSTGR	-463,535.38	-450,000.00	-450,000.00	-450,000.00	-450,000.00	.00 _____
TOTAL STATE OF TENNESSEE	-463,535.38	-450,000.00	-450,000.00	-450,000.00	-450,000.00	.00 _____
TOTAL TIRE TRANSFER PROGRAM	-463,535.38	-450,000.00	-450,000.00	-450,000.00	-450,000.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1160320 LITTER GRANT						
42 FINES/FORF/PEN						
1160320 423802 DUILITTER	-62,899.15	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.00 _____
TOTAL FINES/FORF/PEN	-62,899.15	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.00 _____
TOTAL LITTER GRANT	-62,899.15	-55,000.00	-55,000.00	-55,000.00	-55,000.00	.00 _____



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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: SOLID WASTE FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1160330 RECYCLING PROGRAM						
44 OTHER LOCAL REVENUE						
1160330 441450 SALERECYC	-320,682.77	-350,000.00	-350,000.00	-350,000.00	-350,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-320,682.77	-350,000.00	-350,000.00	-350,000.00	-350,000.00	.00 _____
<hr/>						
46 STATE OF TENNESSEE						
1160330 469907 RECYCREBAT	-24,563.00	-24,563.00	-24,563.00	-24,563.00	-24,563.00	.00 _____
TOTAL STATE OF TENNESSEE	-24,563.00	-24,563.00	-24,563.00	-24,563.00	-24,563.00	.00 _____
TOTAL RECYCLING PROGRAM	-345,245.77	-374,563.00	-374,563.00	-374,563.00	-374,563.00	.00 _____
TOTAL SOLID WASTE FUND	-3,971,680.30	-4,053,443.00	-4,069,606.00	-4,053,443.00	-4,166,772.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
122 DRUG CONTROL FUND						
<hr/>						
42 FINES/FORF/PEN						
122 426400 DGFINECRSS	-101,331.62	-75,000.00	-75,000.00	-75,000.00	-75,000.00	.00
122 426705 STORDUIDOR	-69,920.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00	.00
122 428650 DRUGFORFET	-415,379.44	-534,500.00	-534,500.00	-534,500.00	-534,500.00	.00
122 428655 DRUGSEIZR	-21,556.91	.00	.00	.00	.00	.00
TOTAL FINES/FORF/PEN	-608,187.97	-649,500.00	-649,500.00	-649,500.00	-649,500.00	.00
<hr/>						
48 GOVT & GROUPS						
122 481540 DRFINCITY	-155,514.10	-120,000.00	-120,000.00	-128,000.00	-128,000.00	.00
TOTAL GOVT & GROUPS	-155,514.10	-120,000.00	-120,000.00	-128,000.00	-128,000.00	.00
<hr/>						
49 OTHER NON-REV SOURCE						
122 499020 RESFNDBAL	.00	.00	-1,530.00	.00	.00	.00
TOTAL OTHER NON-REV SOURCE	.00	.00	-1,530.00	.00	.00	.00
TOTAL DRUG CONTROL FUND	-763,702.07	-769,500.00	-771,030.00	-777,500.00	-777,500.00	.00

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1220010 FEDERAL DRUG DOLLARS						
47 FEDERAL GOVT						
1220010 479910 FEDDRGDOLS	-65,194.56	.00	.00	.00	.00	.00 _____
TOTAL FEDERAL GOVT	-65,194.56	.00	.00	.00	.00	.00 _____
TOTAL FEDERAL DRUG DOLLARS	-65,194.56	.00	.00	.00	.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1220020 DRUG FUNDS						
42 FINES/FORF/PEN						
1220020 428655 DRUGSEIZR	-86,141.17	.00	.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-86,141.17	.00	.00	.00	.00	.00 _____
TOTAL DRUG FUNDS	-86,141.17	.00	.00	.00	.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DRUG CONTROL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1220030 CITY OF KNOX DRUG FUNDS						
49 OTHER NON-REV SOURCE						
1220030 499000 FUNDBAL	.00	.00	-155,514.10	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-155,514.10	.00	.00	.00 _____
TOTAL CITY OF KNOX DRUG FUND	.00	.00	-155,514.10	.00	.00	.00 _____
TOTAL DRUG CONTROL FUND	-915,037.80	-769,500.00	-926,544.10	-777,500.00	-777,500.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HOTEL/MOTEL TAX FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
123 HOTEL/MOTEL TAX FUND							
40 LOCAL TAXES							
123 402200 HOTELMOTEL	-7,993,987.93	-7,200,000.00	-7,200,000.00	.00	-8,000,000.00	.00	
TOTAL LOCAL TAXES	-7,993,987.93	-7,200,000.00	-7,200,000.00	.00	-8,000,000.00	.00	
49 OTHER NON-REV SOURCE							
123 499010 DESFBAL	.00	.00	-996,000.00	.00	.00	.00	
TOTAL OTHER NON-REV SOURCE	.00	.00	-996,000.00	.00	.00	.00	
TOTAL HOTEL/MOTEL TAX FUND	-7,993,987.93	-7,200,000.00	-8,196,000.00	.00	-8,000,000.00	.00	
TOTAL HOTEL/MOTEL TAX FUND	-7,993,987.93	-7,200,000.00	-8,196,000.00	.00	-8,000,000.00	.00	

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:	2016	2017	2017	2018	2018	2018
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	-300,000.00	.00	.00	.00	.00	.00
TOTAL OTHER NON-REV SOURCE	-300,000.00	.00	.00	.00	.00	.00
TOTAL AIR QUALITY MANAGEMENT	-300,000.00	.00	.00	.00	.00	.00

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FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1280015 CLEAN AIR 103 PM 2.5 3/09						
47 FEDERAL GOVT						
1280015 475970 FEDHLTHGR	-130,080.57	.00	-104,756.50	.00	.00	.00 _____
TOTAL FEDERAL GOVT	-130,080.57	.00	-104,756.50	.00	.00	.00 _____
TOTAL CLEAN AIR 103 PM 2.5 3	-130,080.57	.00	-104,756.50	.00	.00	.00 _____



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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1280036 AIR POLLUTION FY10						
44 OTHER LOCAL REVENUE						
1280036 442150 INDIRCSTGR	-81,458.47	.00	-66,891.00	.00	.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-81,458.47	.00	-66,891.00	.00	.00	.00 _____
47 FEDERAL GOVT						
1280036 475970 FEDHLTHGR	-283,137.84	.00	-445,482.17	.00	.00	.00 _____
TOTAL FEDERAL GOVT	-283,137.84	.00	-445,482.17	.00	.00	.00 _____
49 OTHER NON-REV SOURCE						
1280036 499000 FUNDBAL	.00	.00	-669,666.24	.00	.00	.00 _____
TOTAL OTHER NON-REV SOURCE	.00	.00	-669,666.24	.00	.00	.00 _____
TOTAL AIR POLLUTION FY10	-364,596.31	.00	-1,182,039.41	.00	.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1280040 PERMIT FEE OFFICE						
<hr/>						
42 FINES/FORF/PEN						
1280040 429255 APCFINES	-1,250.00	.00	.00	.00	.00	.00 _____
TOTAL FINES/FORF/PEN	-1,250.00	.00	.00	.00	.00	.00 _____
<hr/>						
43 CHARGE FOR CURR SERV						
1280040 431830 PERMITFEES	-277,257.96	-160,000.00	-160,000.00	-160,000.00	-160,000.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-277,257.96	-160,000.00	-160,000.00	-160,000.00	-160,000.00	.00 _____
TOTAL PERMIT FEE OFFICE	-278,507.96	-160,000.00	-160,000.00	-160,000.00	-160,000.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: AIR QUALITY MANAGEMENT FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1280050 TITLE V PROGRAM						
43 CHARGE FOR CURR SERV						
1280050 431825 T5PERMIT	-114,266.25	.00	.00	.00	.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-114,266.25	.00	.00	.00	.00	.00 _____
TOTAL TITLE V PROGRAM	-114,266.25	.00	.00	.00	.00	.00 _____
TOTAL AIR QUALITY MANAGEMENT	-1,187,451.09	-160,000.00	-1,446,795.91	-160,000.00	-160,000.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
131	HIGHWAY FUND							
40	LOCAL TAXES							
131	402100 LOCOPTST	-5,007,062.16	-5,200,000.00	-5,200,000.00	-5,200,000.00	-5,200,000.00	.00	
131	402105 STTELECOM	-19,774.59	-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	-5,034,782.79	-5,230,946.00	-5,230,946.00	-5,230,946.00	-5,230,946.00	.00	
46	STATE OF TENNESSEE							
131	469200 GASTAX	-5,022,118.48	-5,075,000.00	-5,075,000.00	-5,075,000.00	-5,150,000.00	.00	
131	469300 PETROTAX	-311,870.44	-311,000.00	-311,000.00	-311,000.00	-311,000.00	.00	
	TOTAL STATE OF TENNESSEE	-5,333,988.92	-5,386,000.00	-5,386,000.00	-5,386,000.00	-5,461,000.00	.00	
49	OTHER NON-REV SOURCE							
131	498101 XFERGENER	-1,000,000.00	-2,000,000.00	-2,026,216.63	-2,000,000.00	-2,600,000.00	.00	
131	499000 FUNDBAL	.00	-100,000.00	-100,000.00	-100,000.00	-169,945.00	.00	
131	499010 DESFBAL	.00	.00	-855,095.31	.00	.00	.00	
	TOTAL OTHER NON-REV SOURCE	-1,000,000.00	-2,100,000.00	-2,981,311.94	-2,100,000.00	-2,769,945.00	.00	
	TOTAL HIGHWAY FUND	-11,368,771.71	-12,716,946.00	-13,598,257.94	-12,716,946.00	-13,461,891.00	.00	

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FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1310110 HIGHWAY ADMINISTRATION						
40 LOCAL TAXES						
1310110 403300 WHOLEBEER	-2,047,231.00	-2,030,000.00	-2,030,000.00	-2,030,000.00	-2,050,000.00	.00 _____
TOTAL LOCAL TAXES	-2,047,231.00	-2,030,000.00	-2,030,000.00	-2,030,000.00	-2,050,000.00	.00 _____
TOTAL HIGHWAY ADMINISTRATION	-2,047,231.00	-2,030,000.00	-2,030,000.00	-2,030,000.00	-2,050,000.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: HIGHWAY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
<hr/>						
1310130 STORMWATER MGT-ADMIN						
43 CHARGE FOR CURR SERV						
1310130 433500 COPYFEES	-551.25	.00	.00	.00	.00	.00 _____
TOTAL CHARGE FOR CURR SERV	-551.25	.00	.00	.00	.00	.00 _____
<hr/>						
44 OTHER LOCAL REVENUE						
1310130 445415 STRMORDFEE	-34,400.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.00 _____
TOTAL OTHER LOCAL REVENUE	-34,400.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.00 _____
TOTAL STORMWATER MGT-ADMIN	-34,951.25	-35,000.00	-35,000.00	-35,000.00	-35,000.00	.00 _____

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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR:  
HIGHWAY FUND

2016  
ACTUAL

2017  
ORIG BUD

2017  
REVISED BUD

2018  
REQUESTED

2018  
RECOMMEND

2018  
ADOPTED COMMENT

1310135 STORMWATER ORDINANCE VIOLATION

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED COMMENT
42 FINES/FORF/PEN						
1310135 429200 STRMORDVIO	-5,150.00	-5,000.00	-5,000.00	-5,000.00	-6,000.00	.00
TOTAL FINES/FORF/PEN	-5,150.00	-5,000.00	-5,000.00	-5,000.00	-6,000.00	.00
TOTAL STORMWATER ORDINANCE V	-5,150.00	-5,000.00	-5,000.00	-5,000.00	-6,000.00	.00

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ACCOUNTS FOR: HIGHWAY FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
<hr/>							
1310425 SUBDIVISION FORECLOSURES							
44 OTHER LOCAL REVENUE							
1310425 442116 SUBDBONDFC	-102,000.00	.00	.00	.00	.00	.00	_____
TOTAL OTHER LOCAL REVENUE	-102,000.00	.00	.00	.00	.00	.00	_____
TOTAL SUBDIVISION FORECLOSUR	-102,000.00	.00	.00	.00	.00	.00	_____
TOTAL HIGHWAY FUND	-13,558,103.96	-14,786,946.00	-15,668,257.94	-14,786,946.00	-15,552,891.00	.00	_____



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PROJECTION: 20181 FY18 BUDGET (101,114-141,151,261-280)

FOR PERIOD 13

ACCOUNTS FOR: DEBT SERVICE FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2018 REQUESTED	2018 RECOMMEND	2018 ADOPTED	COMMENT
151 DEBT SERVICE FUND							
40 LOCAL TAXES							
151 401100 PROPTAX	-51,248,323.73	-51,888,000.00	-51,888,000.00	.00	-53,204,000.00	.00	
151 401105 PROPTAXTIF	398,632.78	150,000.00	150,000.00	.00	250,000.00	.00	
151 401200 DELPROPTAX	-539,245.78	-500,000.00	-500,000.00	.00	-525,000.00	.00	
151 401300 CLKMASTDEL	-560,752.04	-450,000.00	-450,000.00	.00	-500,000.00	.00	
151 401400 INTRSTPENL	-366,375.20	-350,000.00	-350,000.00	.00	-350,000.00	.00	
TOTAL LOCAL TAXES	-52,316,063.97	-53,038,000.00	-53,038,000.00	.00	-54,329,000.00	.00	
44 OTHER LOCAL REVENUE							
151 441106 INTBAB	-579,225.18	-576,028.00	-576,028.00	.00	-575,213.00	.00	
151 441108 INTQSCB	-248,029.09	.00	.00	.00	.00	.00	
151 441109 INTCRIRS	-1,317,516.98	-1,315,311.00	-1,315,311.00	.00	-1,315,311.00	.00	
151 441110 BONDFUNDS	-72,108.57	.00	.00	.00	.00	.00	
151 441111 INCRQEBEC	-363,695.39	-389,603.00	-389,603.00	.00	-380,869.00	.00	
TOTAL OTHER LOCAL REVENUE	-2,580,575.21	-2,280,942.00	-2,280,942.00	.00	-2,271,393.00	.00	
49 OTHER NON-REV SOURCE							
151 498101 XFERGENER	-195,390.00	-195,179.00	-195,179.00	.00	-195,803.00	.00	
151 498141 XFERGPSCHL	-13,022,088.00	-12,865,715.00	-12,865,715.00	.00	-13,774,686.00	.00	
151 498177 XFERSCHCON	.00	.00	.00	.00	.00	.00	
151 499000 FUNDBAL	.00	-6,120,164.00	-6,120,164.00	.00	-4,929,118.00	.00	
TOTAL OTHER NON-REV SOURCE	-13,217,478.00	-19,181,058.00	-19,181,058.00	.00	-18,899,607.00	.00	
TOTAL DEBT SERVICE FUND	-68,114,117.18	-74,500,000.00	-74,500,000.00	.00	-75,500,000.00	.00	
TOTAL DEBT SERVICE FUND	-68,114,117.18	-74,500,000.00	-74,500,000.00	.00	-75,500,000.00	.00	
TOTAL REVENUE	-290,167,126.83	-291,081,567.00	-298,223,704.73	-210,931,089.00	-299,068,780.00	.00	
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	
GRAND TOTAL	-290,167,126.83	-291,081,567.00	-298,223,704.73	-210,931,089.00	-299,068,780.00	.00	

\*\* END OF REPORT - Generated by Jennifer Bodie \*\*