

Department Revenues Budget Report

**GENERAL FUNDWIDE (100)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
CLERK&MASTER DELINQ. (40110-0000)	1,747,497	1,575,000	1,575,000	1,575,000	1,575,000
CURRENT PROPERTY TAX (40130-0000)	93,046,062	93,620,000	96,720,000	97,712,000	89,044,000
DELINQUENT PROPERTY TAX (40140-0000)	1,087,150	1,603,200	1,603,200	1,103,000	1,103,000
IN LIEU OF TAX - NEWS SENTINEL (40150-0000)	97,595	0	0	97,000	97,000
IN LIEU OF TAX - TVA (40160-0000)	357,205	481,726	481,726	384,726	384,726
IN LIEU OF TAX - UTILITIES (40170-0000)	64,390	6,800,000	0	0	0
INTEREST AND PENALTY (40180-0000)	857,866	792,000	857,866	792,866	792,866
IN LIEU OF TAX - OTHER (40155-0000)	7,434,650	0	7,434,650	7,504,650	7,504,650
<b>PROPERTY TAXES (PROPTAX)</b>	104,692,415	104,871,926	108,672,442	109,169,242	100,501,242
BUSINESS TAX (40210-0000)	0	5,726,500	0	0	0
LOCAL OPTION SALES TAX (40250-0000)	5,564,177	5,541,930	5,732,215	5,932,215	5,932,215
LITIGATION TAX (40260-0000)	0	1,399,805	0	0	0
LIT TAX FROM -CIRCUIT (40270-0000)	0	206,000	0	0	0
VICTIM LITIGATION TAX (40280-0000)	0	16,000	0	0	0
WHEEL TAX (40290-0000)	0	40,000	0	0	0
<b>OPTION TAXES (OPTIONTAX)</b>	5,564,177	12,930,235	5,732,215	5,932,215	5,932,215
<b>LOCAL TAXES (LOCALTAX)</b>	110,256,592	117,802,161	114,404,657	115,101,457	106,433,457
WHEEL TAX (41110-0000)	0	7,505,840	0	0	0
CABLE TV FRANCHISE (41120-0000)	178,626	2,073,830	2,156,493	2,206,493	2,206,493
FRANCHISE FEES-KNOLOGY (41140-0000)	1,977,867	83,000	0	0	0
<b>LICENSES (JC_LICENSES)</b>	2,156,493	9,662,670	2,156,493	2,206,493	2,206,493
BEER PERMITS (41210-0000)	7,125	8,550	5,000	8,550	8,550

Department Revenues Budget Report

**GENERAL FUNDWIDE (100)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
BOARD OF CONSTRUCTION FEE (41220-0000)	0	5,280	0	0	0
BUILDING PERMITS (41230-0000)	0	1,367,000	0	0	0
ZONING VARIANCES CODES (41250-0000)	0	23,000	0	0	0
<b>PERMITS (JC_PERMITS)</b>	7,125	1,403,830	5,000	8,550	8,550
<b>LICENSES AND PERMITS (LIC/PERMIT)</b>	2,163,618	11,066,500	2,161,493	2,215,043	2,215,043
APC FINES (42010-0000)	0	2,000	0	0	0
ATTORNEY GEN BAD CHECK (42015-0000)	0	110,000	0	0	0
BREATHALIZER TESTS - CRIM (42020-0000)	0	3,300	0	0	0
CITY JAIL FEES-RELIEVED (42025-0000)	10,083	10,000	10,000	10,000	10,000
CONTEMPT PETITION (42030-0000)	0	500	0	0	0
COUNTY TRAFFIC ORDINANCES (42040-0000)	0	26,000	0	0	0
CRIMINAL ARREST (42045-0000)	0	252,660	0	0	0
CUSTODY PETITION (42050-0000)	0	34,000	0	0	0
CLERK DATA PROCESSING (42055-0000)	0	133,000	0	0	0
DRUG COURT TREATMENT (42060-0000)	0	10,000	0	0	0
DRUG FINES-CRIMINAL CITY & COUNTY (42065-0000)	6,658	20,000	0	0	0
DUI & FIREARM CHARGE SESS (42080-0000)	0	2,500	0	0	0
DUI FINES (42085-0000)	0	75,000	0	0	0
FINES (42090-0000)	0	588,000	0	0	0
GAME & FISH FINES - SESS (42095-0000)	0	1,800	0	0	0
GUARDIANSHIP PETITION (42100-0000)	0	14,500	0	0	0
INDIGENT CHILD SUP PETIT (42105-0000)	0	175,000	0	0	0

Department Revenues Budget Report

**GENERAL FUNDWIDE (100)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
JUV CT DRIVER LIC RET FEE (42110-0000)	0	1,350	0	0	0
OFFICER COSTS (42115-0000)	0	570,000	0	0	0
OUT OF COUNTY PMTS (42120-0000)	0	64,000	0	0	0
PRE-TRIAL FEES (42125-0000)	0	10,000	0	0	0
PROBATION FEES (42130-0000)	0	327,000	0	0	0
PSYCHOLOGICAL EVALUATION (42135-0000)	0	500	0	0	0
PUB.DEFEND.-INDIGENT FEES (42140-0000)	3,332	42,000	0	0	0
PUBLIC DEFENDER FEES (42145-0000)	0	220,000	0	0	0
SHERIFF DATA PROCESSING (42150-0000)	0	55,000	0	0	0
STATE CUSTODY-ETRD CENTER (42155-0000)	0	250,000	0	0	0
TOBACCO TAX REVENUE (42165-0000)	0	8,220	0	0	0
TRAFF.SCH.-JUV.CT/GEN.SES (42170-0000)	0	49,000	0	0	0
UNRULY PETITIONS (42175-0000)	0	3,830	0	0	0
VISITATION PETITION (42180-0000)	0	2,650	0	0	0
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	<b>20,072</b>	<b>3,061,810</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
BUILDING CODES-INSP FEES (43112-0000)	0	110,000	0	0	0
CHILD SAFETY SEAT-LOCAL (43118-0000)	0	500	0	0	0
CREDIT CARD SERVICE CHARGE (43121-0000)	0	500	0	0	0
DENTAL CHARGES (43124-0000)	0	510,000	0	0	0
DRUG SCREENING-PROBATION (43133-0000)	480	4,000	0	0	0
ENV HEALTH FEES DUE STATE (43193-0000)	(4,530)	545,000	0	0	0
ENVIRONMENTAL HEALTH (43196-0000)	0	320,000	0	0	0

Department Revenues Budget Report

**GENERAL FUNDWIDE (100)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
SENIOR CENTER FEES (43202-0000)	0	1,500	0	0	0
LABORATORY FEES (43208-0000)	0	100,000	0	0	0
LIBRARY FEES (43211-0000)	0	6,000	0	0	0
PEDIATRIC CARE (43217-0000)	0	212,000	0	0	0
PERMIT FEES FY 96 (43223-0000)	0	10,000	0	0	0
PHARMACY (43226-0000)	0	524,000	0	0	0
PREVENTATIVE HEALTH FEES (43232-0000)	(3,636)	0	0	0	0
PRIMARY CARE (43235-0000)	0	710,000	0	0	0
PROBATION-ELECTRONIC MONI (43238-0000)	244	103,000	0	0	0
RABIES CLINIC (43241-0000)	(31,152)	713,000	0	0	0
RECORDS MANAGEMENT FEES (43244-0000)	0	360,000	0	0	0
RECREATION FEES (43247-0000)	0	207,900	0	0	0
COPY FEES/COPIER USAGE CHARG (43250-0000)	0	40,000	0	0	0
TELECOMMUNICATION TOWERS (43253-0000)	0	4,500	0	0	0
TRUST ACCT.5%-JUV.CRT. (43259-0000)	0	220,000	0	0	0
VITAL STATISTICS FEES (43262-0000)	(56)	297,066	0	0	0
ZONING PERMITS (43268-0000)	0	15,000	0	0	0
VITAL STATISTICS FEES (43271-0000)	0	323,850	0	0	0
X RAY FEES (43274-0000)	0	25,500	0	0	0
ZONING-CO.CLERK (43277-0000)	0	750	0	0	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	<b>(38,650)</b>	<b>5,364,066</b>	<b>0</b>	<b>0</b>	<b>0</b>
TUITION - DUI SCHOOL (43865-0000)	0	30,000	0	0	0

Department Revenues Budget Report

**GENERAL FUNDWIDE (100)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
<b>EDUCATION CHARGES (EDCHARGES)</b>	0	30,000	0	0	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	(38,650)	5,394,066	0	0	0
EXCESS FEES (44010-0000)	175,000	7,569,000	0	0	0
TRUSTEE EXC.FEES-SALE TAX (44014-0000)	34,753	150,000	0	0	0
SHERIFF - RECORDS (44020-0000)	0	46,000	0	0	0
SHERIFF - WARRANTS (44030-0000)	0	212,000	0	0	0
SHERIFF - IDENTIFICATION (44040-0000)	0	7,100	0	0	0
SHERIFF - WORK RELEASE (44050-0000)	0	38,000	0	0	0
SHER.FEE-MISCELL.REV. (44060-0000)	0	120,000	0	0	0
SHER FEE-ST DRIV LIC FEE (44080-0000)	0	1,000	0	0	0
<b>FEES FROM OFFICIALS (OFFICIALFEE)</b>	209,753	8,143,100	0	0	0
COMPUTER USAGE (45100-0000)	0	1,500	0	0	0
INDIRECT COST-GIS (45115-0000)	13,197	13,000	13,000	13,000	13,000
INTEREST EARNED (45120-0000)	64	1,500	0	0	5,783,903
INTEREST EARNED SHERIFF (45125-0000)	0	2,500	0	0	0
JAIL CONCESSIONS (45130-0000)	0	509,054	0	0	0
MEDICAL CO PAY-PRISONERS (45145-0000)	0	17,500	0	0	0
MISC. REFUNDS (45150-0000)	0	20,000	20,000	20,000	20,000
REIMB FOR AUDITS (45165-0000)	11,100	10,500	10,500	10,500	10,500
RENTAL - BOAT DOCK (45175-0000)	0	36,390	0	0	0
RENTAL - CONCORD COMPLEX (45180-0000)	0	29,500	0	0	0
RENTAL - COURTHOUSE SPACE (45185-0000)	0	11,000	0	0	0

Department Revenues Budget Report

**GENERAL FUNDWIDE (100)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
RENTAL - YACHT CLUB (45205-0000)	0	2,000	0	0	0
RENTAL-CONCORD COVE PAVILION (45210-0000)	(50)	13,900	0	0	0
REBATE-COUNTY RX CARD (45217-0000)	1,485	0	0	5,000	5,000
RETURN CHECK FEES (45220-0000)	3,360	3,000	3,000	3,000	3,000
MISCELLANEOUS REVENUE (45265-0000)	342,050	20,000	20,000	20,000	20,000
<b>RECURRING ITEMS (OTHLOCREC)</b>	371,205	691,344	66,500	71,500	5,855,403
INDIRECT COST-GRANTS (45575-0000)	133,692	160,000	160,000	160,000	160,000
INDIRECT COSTS - CAC (45580-0000)	62,000	62,000	62,000	62,000	62,000
MISC REVENUE-NON RECURRING (45600-0000)	59,523	0	0	0	0
OTHER LOCAL REVENUE (45610-0000)	0	523,560	23,560	23,560	23,560
SALE OF PROPERTY-COUNTY (45640-0000)	1,823	258,575	258,575	198,575	198,575
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	257,039	1,004,135	504,135	444,135	444,135
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	628,244	1,695,479	570,635	515,635	6,299,538
<b>LOCAL REVENUES (LOCALREV)</b>	113,239,630	147,163,116	117,146,785	117,842,135	114,958,038
CORONOR-ST.TOXICOLOGY (52140-0000)	0	45,360	0	0	0
CRIM CT-ARREST FEES (52150-0000)	0	2,400	0	0	0
CRIM CT-OFFICERS COSTS (52160-0000)	0	25,000	0	0	0
CRIM CT-RETURN OF PRIS (52170-0000)	0	20,000	0	0	0
CRIM CT-WITNESS COSTS (52180-0000)	0	10,800	0	0	0
<b>PUBLIC SAFETY (S-ST-SAFETY)</b>	0	103,560	0	0	0
TENN CARE - FAMILY PLAN. (53110-0000)	0	445,700	0	0	0
HEALTH DEPT-SALARY REG (53160-0000)	0	300,000	0	0	0

Department Revenues Budget Report

**GENERAL FUNDWIDE (100)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
HEALTH DEPT-SALARY REIMB (53170-0000)	0	139,500	0	0	0
<b>HEALTH AND WELFARE (H-ST-HEALTH)</b>	0	885,200	0	0	0
ALCOHOLIC BEVERAGE TAX (59030-0000)	332,665	301,000	332,665	332,665	332,665
BEER TAX (59040-0000)	0	17,000	0	0	0
EXCISE TAX-STATE BANKS (59060-0000)	738,248	555,382	738,248	638,248	638,248
HELEN MCNABB - INTERCHANG (59080-0000)	0	23,000	0	0	0
INCOME TAX (59090-0000)	2,222,500	1,263,290	1,263,290	1,288,290	1,288,290
IV-D CHILD SUP REFEREE PR (59100-0000)	0	290,230	0	0	0
JURY SERVICE (59110-0000)	0	9,000	0	0	0
MIXED DRINK TAX (59120-0000)	64,169	30,290	30,290	60,290	60,290
PUBLIC DEFENDER - RENT (59140-0000)	0	104,400	0	0	0
REGISTRAR'S SALARY SUPP (59150-0000)	0	16,380	0	0	0
STATE REVENUE SHARING-TVA (59180-0000)	2,073,667	2,001,400	2,073,667	2,370,667	2,370,667
OTHER UNSPECIFIED STATE (59199-0000)	0	0	0	400,000	400,000
<b>OTHER STATE (O-ST-OTHER)</b>	5,431,248	4,611,372	4,438,160	5,090,160	5,090,160
<b>STATE REVENUES (STATEREV)</b>	5,431,248	5,600,132	4,438,160	5,090,160	5,090,160
CITY OF KNOX-CAR SEAT REV (71010-0000)	0	2,500	0	0	0
CITY OF KNOXVILLE (71030-0000)	168,881	90,000	0	90,000	90,000
PRISONER BOARD-FEDERAL (71110-0000)	0	450,000	0	0	0
PRISONER BOARD-STATE (71120-0000)	0	933,000	0	0	0
<b>OTHER GOVERNMENTS (OTHERGOV)</b>	168,881	1,475,500	0	90,000	90,000
DONATIONS-RECREATION DEPT (72180-0000)	0	5,000	0	0	0

Department Revenues Budget Report

**GENERAL FUNDWIDE (100)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
DONATIONS-SENIOR SUMMIT (72190-0000)	0	60,400	0	46,700	46,700
LOCAL CHURCHES EM ASST (72340-0000)	0	100	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	0	65,500	0	46,700	46,700
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	168,881	1,541,000	0	136,700	136,700
APPROP FROM FUND BALANCE (78010-0000)	0	200,000	0	6,015,215	7,004,158
NOTE PROCEEDS (78040-0000)	0	2,602,832	0	3,263,507	3,288,507
OPERATING TRANSFERS (78050-0000)	1,000,000	0	0	0	0
TRANSFER - GENERAL (78070-0000)	0	0	0	0	1,186,559
XFER FROM HOTEL MOTEL (78100-0000)	100,000	100,000	0	250,000	325,000
APPROP FROM DES F BAL (78011-0000)	0	698,500	0	0	0
APPROP FROM RES F BAL (78012-0000)	(45,329)	200,000	0	250,000	250,000
<b>OTHER SOURCES (OTHSOURCES)</b>	1,054,671	3,801,332	0	9,778,722	12,054,224
INCREASE IN EQUITY IN JOINT VENTURE (79000-0000)	10,385	0	0	0	0
<b>INCREASE IN EQUITY IN JOINT VENTURE (INCREQUIY)</b>	10,385	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	119,904,815	158,105,580	121,584,945	132,847,717	132,239,122

Department Revenues Budget Report

ATTORNEY GENERAL'S OFFICE (1000010)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
MISCELLANEOUS REVENUE (45265-0000)	11,040	0	10,000	10,000	10,000
<b>RECURRING ITEMS (OTHLOCREC)</b>	11,040	0	10,000	10,000	10,000
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	11,040	0	10,000	10,000	10,000
<b>LOCAL REVENUES (LOCALREV)</b>	11,040	0	10,000	10,000	10,000
<b>REVENUES (JC_REVENUES)</b>	11,040	0	10,000	10,000	10,000

Department Revenues Budget Report

**CIRCUIT COURT CLERK'S OFFICE (1000310)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LITIGATION TAX (40260-0000)	3,052	0	3,000	3,000	3,000
<b>OPTION TAXES (OPTIONTAX)</b>	3,052	0	3,000	3,000	3,000
<b>LOCAL TAXES (LOCALTAX)</b>	3,052	0	3,000	3,000	3,000
CLERK DATA PROCESSING (42055-0000)	34,091	0	34,091	26,091	26,091
DRUG COURT TREATMENT (42060-0000)	22,805	0	22,805	22,805	22,805
OFFICER COSTS (42115-0000)	29,071	0	29,071	29,071	29,071
SHERIFF DATA PROCESSING (42150-0000)	2,831	0	2,831	2,831	2,831
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	88,798	0	88,798	80,798	80,798
EXCESS FEES (44010-0000)	180,000	0	254,000	224,000	224,000
<b>FEES FROM OFFICIALS (OFFICIALFEE)</b>	180,000	0	254,000	224,000	224,000
<b>LOCAL REVENUES (LOCALREV)</b>	271,851	0	345,798	307,798	307,798
<b>REVENUES (JC_REVENUES)</b>	271,851	0	345,798	307,798	307,798

Department Revenues Budget Report

**CIVIL SESSIONS CLERK'S OFFICE (1000320)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LITIGATION TAX (40260-0000)	84,018	0	266,000	216,000	216,000
LIT TAX FROM -CIRCUIT (40270-0000)	0	0	206,000	0	0
VICTIM LITIGATION TAX (40280-0000)	14,740	0	0	0	0
LIT TAX FROM -CIVIL SESSIONS (40274-0000)	357,076	0	0	360,000	360,000
<b>OPTION TAXES (OPTIONTAX)</b>	455,834	0	472,000	576,000	576,000
<b>LOCAL TAXES (LOCALTAX)</b>	455,834	0	472,000	576,000	576,000
CLERK DATA PROCESSING (42055-0000)	6,012	0	39,000	31,000	31,000
SHERIFF DATA PROCESSING (42150-0000)	17,186	0	0	10,000	10,000
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	23,199	0	39,000	41,000	41,000
<b>LOCAL REVENUES (LOCALREV)</b>	479,033	0	511,000	617,000	617,000
<b>REVENUES (JC_REVENUES)</b>	479,033	0	511,000	617,000	617,000

Department Revenues Budget Report

**PROBATE COURT (1000610)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LITIGATION TAX (40260-0000)	20,614	0	0	20,000	20,000
LITIGATION TAX-add 10\$ (40262-0000)	8,279	0	0	0	0
<b>OPTION TAXES (OPTIONTAX)</b>	28,893	0	0	20,000	20,000
<b>LOCAL TAXES (LOCALTAX)</b>	28,893	0	0	20,000	20,000
OFFICER COSTS (42115-0000)	61	0	0	0	0
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	61	0	0	0	0
EXCESS FEES (44010-0000)	72,900	0	73,900	43,900	43,900
<b>FEES FROM OFFICIALS (OFFICIALFEE)</b>	72,900	0	73,900	43,900	43,900
<b>LOCAL REVENUES (LOCALREV)</b>	101,854	0	73,900	63,900	63,900
<b>REVENUES (JC_REVENUES)</b>	101,854	0	73,900	63,900	63,900

Department Revenues Budget Report

**CHANCERY COURT (1000620)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LITIGATION TAX (40260-0000)	45,596	0	45,596	40,596	40,596
LITIGATION TAX-add 10\$ (40262-0000)	18,544	0	18,544	18,544	18,544
<b>OPTION TAXES (OPTIONTAX)</b>	64,140	0	64,140	59,140	59,140
<b>LOCAL TAXES (LOCALTAX)</b>	64,140	0	64,140	59,140	59,140
OFFICER COSTS (42115-0000)	33,606	0	51,000	51,000	51,000
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	33,606	0	51,000	51,000	51,000
EXCESS FEES (44010-0000)	150,450	0	300,000	130,000	130,000
<b>FEES FROM OFFICIALS (OFFICIALFEE)</b>	150,450	0	300,000	130,000	130,000
<b>LOCAL REVENUES (LOCALREV)</b>	248,196	0	415,140	240,140	240,140
<b>REVENUES (JC_REVENUES)</b>	248,196	0	415,140	240,140	240,140

Department Revenues Budget Report

COUNTY CLERK'S OFFICE (1001210)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
BUSINESS TAX (40210-0000)	5,864,308	0	5,922,951	6,041,000	6,041,000
<b>OPTION TAXES (OPTIONTAX)</b>	5,864,308	0	5,922,951	6,041,000	6,041,000
<b>LOCAL TAXES (LOCALTAX)</b>	5,864,308	0	5,922,951	6,041,000	6,041,000
WHEEL TAX (41110-0000)	7,089,682	0	7,505,840	7,505,840	9,424,840
<b>LICENSES (JC_LICENSES)</b>	7,089,682	0	7,505,840	7,505,840	9,424,840
BEER PERMITS (41210-0000)	0	0	8,550	8,550	8,550
<b>PERMITS (JC_PERMITS)</b>	0	0	8,550	8,550	8,550
<b>LICENSES AND PERMITS (LIC/PERMIT)</b>	7,089,682	0	7,514,390	7,514,390	9,433,390
EXCESS FEES (44010-0000)	1,010,000	0	1,010,000	960,000	960,000
<b>FEES FROM OFFICIALS (OFFICIALFEE)</b>	1,010,000	0	1,010,000	960,000	960,000
<b>LOCAL REVENUES (LOCALREV)</b>	13,963,990	0	14,447,341	14,515,390	16,434,390
BEER TAX (59040-0000)	17,212	0	17,000	18,000	18,000
<b>OTHER STATE (O-ST-OTHER)</b>	17,212	0	17,000	18,000	18,000
<b>STATE REVENUES (STATEREV)</b>	17,212	0	17,000	18,000	18,000
<b>REVENUES (JC_REVENUES)</b>	13,981,202	0	14,464,341	14,533,390	16,452,390

Department Revenues Budget Report

4TH CIRCUIT COURT CLERK OFFICE (1001510)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LITIGATION TAX (40260-0000)	40,052	0	40,052	36,000	36,000
LITIGATION TAX-add 10\$ (40262-0000)	14,744	0	14,744	15,000	15,000
<b>OPTION TAXES (OPTIONTAX)</b>	54,796	0	54,796	51,000	51,000
<b>LOCAL TAXES (LOCALTAX)</b>	54,796	0	54,796	51,000	51,000
FINES (42090-0000)	3,555	0	3,555	3,555	3,555
OFFICER COSTS (42115-0000)	34,139	0	36,000	36,000	36,000
SHERIFF DATA PROCESSING (42150-0000)	3,250	0	3,300	3,300	3,300
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	40,944	0	42,855	42,855	42,855
<b>LOCAL REVENUES (LOCALREV)</b>	95,740	0	97,651	93,855	93,855
<b>REVENUES (JC_REVENUES)</b>	95,740	0	97,651	93,855	93,855

Department Revenues Budget Report

**CRIMINAL COURT CLERK'S OFFICE (1001520)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LITIGATION TAX (40260-0000)	40,620	0	40,620	40,620	40,620
<b>OPTION TAXES (OPTIONTAX)</b>	40,620	0	40,620	40,620	40,620
<b>LOCAL TAXES (LOCALTAX)</b>	40,620	0	40,620	40,620	40,620
ATTORNEY GEN BAD CHECK (42015-0000)	15,640	0	16,000	16,000	16,000
BREATHALIZER TESTS - CRIM (42020-0000)	3,903	0	3,300	3,300	3,300
CLERK DATA PROCESSING (42055-0000)	9,328	0	17,000	13,000	13,000
DRUG COURT TREATMENT (42060-0000)	266	0	10,000	10,000	10,000
DRUG FINES-CRIMINAL CITY & COUNTY (42065-0000)	21,439	0	20,000	20,000	20,000
DUI FINES (42085-0000)	19,920	0	20,000	20,000	20,000
FINES (42090-0000)	68,214	0	68,214	68,214	68,214
OFFICER COSTS (42115-0000)	213,872	0	213,872	213,872	213,872
PROBATION FEES (42130-0000)	52,072	0	54,000	54,000	54,000
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	404,653	0	422,386	418,386	418,386
EXCESS FEES (44010-0000)	200,000	0	200,000	220,000	220,000
<b>FEES FROM OFFICIALS (OFFICIALFEE)</b>	200,000	0	200,000	220,000	220,000
<b>LOCAL REVENUES (LOCALREV)</b>	645,272	0	663,006	679,006	679,006
CRIM CT-ARREST FEES (52150-0000)	2,774	0	2,400	2,400	2,400
CRIM CT-OFFICERS COSTS (52160-0000)	15,246	0	19,000	19,000	19,000
CRIM CT-RETURN OF PRIS (52170-0000)	35,257	0	35,000	35,000	35,000
CRIM CT-WITNESS COSTS (52180-0000)	5,755	0	6,500	6,500	6,500
<b>PUBLIC SAFETY (S-ST-SAFETY)</b>	59,032	0	62,900	62,900	62,900
JURY SERVICE (59110-0000)	30,622	0	30,622	30,622	30,622

Department Revenues Budget Report

**CRIMINAL COURT CLERK'S OFFICE (1001520)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
OTHER STATE (O-ST-OTHER)	30,622	0	30,622	30,622	30,622
STATE REVENUES (STATEREV)	89,654	0	93,522	93,522	93,522
REVENUES (JC_REVENUES)	734,926	0	756,528	772,528	772,528

Department Revenues Budget Report

**CRIMINAL SESSIONS CLERK OFFICE (1001530)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LITIGATION TAX (40260-0000)	717,301	0	720,000	620,000	710,250
LITIGATION TAX-add 10\$ (40262-0000)	217,404	0	220,000	240,000	240,000
VICTIM LITIGATION TAX (40280-0000)	21,773	0	0	40,000	40,000
<b>OPTION TAXES (OPTIONTAX)</b>	956,478	0	940,000	900,000	990,250
<b>LOCAL TAXES (LOCALTAX)</b>	956,478	0	940,000	900,000	990,250
ATTORNEY GEN BAD CHECK (42015-0000)	84,076	0	84,076	84,076	84,076
COUNTY TRAFFIC ORDINANCES (42040-0000)	21,066	0	26,000	26,000	26,000
CRIMINAL ARREST (42045-0000)	239,237	0	239,237	239,237	239,237
CLERK DATA PROCESSING (42055-0000)	3,119	0	3,119	3,119	3,119
DRUG COURT TREATMENT (42060-0000)	3,965	0	3,964	3,964	3,964
DUI & FIREARM CHARGE SESS (42080-0000)	2,565	0	2,565	2,565	2,565
DUI FINES (42085-0000)	57,675	0	58,500	58,500	58,500
FINES (42090-0000)	484,042	0	484,042	484,042	484,042
GAME & FISH FINES - SESS (42095-0000)	3,689	0	3,689	3,689	3,689
OFFICER COSTS (42115-0000)	297,085	0	297,085	297,085	297,085
PRE-TRIAL FEES (42125-0000)	10,027	0	10,000	10,000	10,000
PROBATION FEES (42130-0000)	277,367	0	277,000	277,000	277,000
PUBLIC DEFENDER FEES (42145-0000)	213,411	0	220,000	220,000	338,084
SHERIFF DATA PROCESSING (42150-0000)	45,239	0	51,700	51,700	51,700
CLERK DATA PROCESSING (42153-0000)	33,664	0	33,664	33,664	33,664
SHERIFF DATA PROCESSING (42056-0000)	4,089	0	4,088	4,088	4,088
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	1,780,315	0	1,798,729	1,798,729	1,916,813

Department Revenues Budget Report

**CRIMINAL SESSIONS CLERK OFFICE (1001530)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
DUI SCHOOL - FEES (43270-0000)	29,032	0	29,032	29,032	29,032
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	29,032	0	29,032	29,032	29,032
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	29,032	0	29,032	29,032	29,032
EXCESS FEES (44010-0000)	200,000	0	200,000	220,000	220,000
<b>FEES FROM OFFICIALS (OFFICIALFEE)</b>	200,000	0	200,000	220,000	220,000
<b>LOCAL REVENUES (LOCALREV)</b>	2,965,825	0	2,967,761	2,947,761	3,156,095
DRUG FINES-CO.SESS-GEN. (71080-0000)	24,917	0	24,917	24,917	24,917
<b>OTHER GOVERNMENTS (OTHERGOV)</b>	24,917	0	24,917	24,917	24,917
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	24,917	0	24,917	24,917	24,917
<b>REVENUES (JC_REVENUES)</b>	2,990,742	0	2,992,678	2,972,678	3,181,012

Department Revenues Budget Report

**ELECTION OFFICE (1001810)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
COMPUTER USAGE (45100-0000)	153	0	153	153	153
<b>RECURRING ITEMS (OTHLOCREC)</b>	153	0	153	153	153
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	153	0	153	153	153
<b>LOCAL REVENUES (LOCALREV)</b>	153	0	153	153	153
REGISTRAR'S SALARY SUPP (59150-0000)	16,380	0	16,380	16,380	16,380
<b>OTHER STATE (O-ST-OTHER)</b>	16,380	0	16,380	16,380	16,380
<b>STATE REVENUES (STATEREV)</b>	16,380	0	16,380	16,380	16,380
<b>REVENUES (JC_REVENUES)</b>	16,533	0	16,533	16,533	16,533

Department Revenues Budget Report

**JUVENILE COURT CLERK'S OFFICE (1002710)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LITIGATION TAX-add 10\$ (40262-0000)	800	0	800	800	800
VICTIM LITIGATION TAX (40280-0000)	6,470	0	0	0	0
<b>OPTION TAXES (OPTIONTAX)</b>	7,270	0	800	800	800
<b>LOCAL TAXES (LOCALTAX)</b>	7,270	0	800	800	800
CONTEMPT PETITION (42030-0000)	810	0	0	0	0
FINES (42090-0000)	136,279	0	136,500	136,500	156,278
GUARDIANSHIP PETITION (42100-0000)	9,400	0	10,000	15,000	15,000
INDIGENT CHILD SUP PETIT (42105-0000)	228,129	0	228,000	238,000	308,000
JUV CT DRIVER LIC RET FEE (42110-0000)	900	0	950	950	950
PSYCHOLOGICAL EVALUATION (42135-0000)	200	0	100	100	100
TOBACCO TAX REVENUE (42165-0000)	7,975	0	7,975	7,975	7,975
TRAFF.SCH.-JUV.CT/GEN.SES (42170-0000)	36,338	0	37,500	37,500	37,500
UNRULY PETITIONS (42175-0000)	4,000	0	4,000	4,000	4,000
VISITATION PETITION (42180-0000)	2,675	0	2,600	2,600	2,600
MARRIAGE WAIVER (42101-0000)	120	0	100	100	100
ADULT WARRANT (42102-0000)	270	0	250	250	250
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	427,095	0	427,975	442,975	532,753
ADMINISTRATION FEES (43205-0000)	260	0	260	260	260
TRUST ACCT.5%-JUV.CRT. (43259-0000)	549	0	550	550	550
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	808	0	810	810	810
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	808	0	810	810	810
MISCELLANEOUS REVENUE (45265-0000)	1,508	0	1,500	1,500	1,500

Department Revenues Budget Report

JUVENILE COURT CLERK'S OFFICE (1002710)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
RECURRING ITEMS (OTHLOCREC)	1,508	0	1,500	1,500	1,500
OTHER LOCAL REVENUE (OTHERLOCAL)	1,508	0	1,500	1,500	1,500
LOCAL REVENUES (LOCALREV)	436,681	0	431,085	446,085	535,863
REVENUES (JC_REVENUES)	436,681	0	431,085	446,085	535,863

Department Revenues Budget Report

**JUVENILE COURT (1002410)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
CUSTODY PETITION (42050-0000)	29,205	0	30,000	50,000	50,000
VISITATION PETITION (42180-0000)	350	0	350	350	350
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	29,555	0	30,350	50,350	50,350
<b>LOCAL REVENUES (LOCALREV)</b>	29,555	0	30,350	50,350	50,350
<b>REVENUES (JC_REVENUES)</b>	29,555	0	30,350	50,350	50,350

Department Revenues Budget Report

**IV-D REFEREE PROGRAM (1002420)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
RENTAL - COURTHOUSE SPACE (45185-0000)	8,243	0	8,250	8,250	8,250
<b>RECURRING ITEMS (OTHLOCREC)</b>	8,243	0	8,250	8,250	8,250
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	8,243	0	8,250	8,250	8,250
<b>LOCAL REVENUES (LOCALREV)</b>	8,243	0	8,250	8,250	8,250
IV-D CHILD SUP REFEREE PR (59100-0000)	326,569	0	326,600	326,600	361,383
<b>OTHER STATE (O-ST-OTHER)</b>	326,569	0	326,600	326,600	361,383
<b>STATE REVENUES (STATEREV)</b>	326,569	0	326,600	326,600	361,383
<b>REVENUES (JC_REVENUES)</b>	334,812	0	334,850	334,850	369,633

Department Revenues Budget Report

**JUVENILE SERVICE CENTER (1003010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
OUT OF COUNTY PMTS (42120-0000)	77,070	0	77,000	77,000	77,000
STATE CUSTODY-ETRD CENTER (42155-0000)	533,624	0	533,624	533,624	533,624
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	610,694	0	610,624	610,624	610,624
MISCELLANEOUS REVENUE (45265-0000)	1,501	0	1,501	1,501	1,501
<b>RECURRING ITEMS (OTHLOCREC)</b>	1,501	0	1,501	1,501	1,501
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	1,501	0	1,501	1,501	1,501
<b>LOCAL REVENUES (LOCALREV)</b>	612,195	0	612,125	612,125	612,125
<b>REVENUES (JC_REVENUES)</b>	612,195	0	612,125	612,125	612,125

Department Revenues Budget Report

**MAYOR OFFICE OPERATIONS (1003310)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
DONATIONS (72160-0000)	6,000	0	0	0	0
CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)	6,000	0	0	0	0
OTHER GOVTS/GROUPS (GOV/GROUPS)	6,000	0	0	0	0
REVENUES (JC_REVENUES)	6,000	0	0	0	0

Department Revenues Budget Report

READ WITH ME (1003360)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
APPROP FROM RES F BAL (78012-0000)	18,960	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	18,960	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	18,960	0	0	0	0

Department Revenues Budget Report

**PROBATION OFFICE (1004210)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
DUI FINES (42085-0000)	330	0	330	330	330
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	330	0	330	330	330
DRUG SCREENING-PROBATION (43133-0000)	2,605	0	4,000	4,000	4,000
PROBATION-ELECTRONIC MONI (43238-0000)	3,157	0	103,000	103,000	103,000
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	5,762	0	107,000	107,000	107,000
TUITION - DUI SCHOOL (43865-0000)	0	0	30,000	0	0
<b>EDUCATION CHARGES (EDCHARGES)</b>	0	0	30,000	0	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	5,762	0	137,000	107,000	107,000
<b>LOCAL REVENUES (LOCALREV)</b>	6,092	0	137,330	107,330	107,330
<b>REVENUES (JC_REVENUES)</b>	6,092	0	137,330	107,330	107,330

Department Revenues Budget Report

DUI TRAFFIC SCHOOL (1004215)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
FINES DUI TRAFFIC SCHOOL (42091-0000)	34,153	0	0	40,000	40,000
FINES,FOREIT,PENALTIES (FINE/PENALTY)	34,153	0	0	40,000	40,000
LOCAL REVENUES (LOCALREV)	34,153	0	0	40,000	40,000
REVENUES (JC_REVENUES)	34,153	0	0	40,000	40,000

Department Revenues Budget Report

**BRIGHT START (1003620)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
DONATIONS-BRIGHT START (72202-0000)	2,311	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	2,311	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	2,311	0	0	0	0
APPROP FROM RES F BAL (78012-0000)	4,091	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	4,091	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	6,402	0	0	0	0

Department Revenues Budget Report

**FRANK STRANG SENIOR CENTER (1005145)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
SENIOR CENTER FEES (43202-0000)	6,704	0	8,000	13,000	13,000
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	6,704	0	8,000	13,000	13,000
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	6,704	0	8,000	13,000	13,000
<b>LOCAL REVENUES (LOCALREV)</b>	6,704	0	8,000	13,000	13,000
<b>REVENUES (JC_REVENUES)</b>	6,704	0	8,000	13,000	13,000

Department Revenues Budget Report

**SENIOR CENTER-HALLS (1005147)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
SENIOR CENTER FEES (43202-0000)	1,357	0	0	0	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	1,357	0	0	0	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	1,357	0	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	1,357	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	1,357	0	0	0	0

Department Revenues Budget Report

SENIOR CENTER-CORRYTON (1005148)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
SENIOR CENTER FEES (43202-0000)	30	0	0	0	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	30	0	0	0	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	30	0	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	30	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	30	0	0	0	0

Department Revenues Budget Report

**TN PARKS AND GREENWAYS (1005157)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
APPROP FROM RES F BAL (78012-0000)	3,850	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	3,850	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	3,850	0	0	0	0

Department Revenues Budget Report

**DENTAL SERVICES (1005406)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
PREVENTATIVE HEALTH FEES (43232-0000)	154,075	0	154,075	0	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	154,075	0	154,075	0	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	154,075	0	154,075	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	154,075	0	154,075	0	0
<b>REVENUES (JC_REVENUES)</b>	154,075	0	154,075	0	0

Department Revenues Budget Report

**HEALTH ADMINISTRATION (1005415)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
APC FINES (42010-0000)	221	0	221	221	221
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	221	0	221	221	221
GRANT PRGMS - SERVICE CHARGES (43100-0000)	76,282	0	76,282	76,282	76,282
DENTAL CHARGES (43124-0000)	428,385	0	428,385	448,385	448,385
ENV HEALTH FEES DUE STATE (43193-0000)	460,538	0	456,007	660,007	660,007
ENVIRONMENTAL HEALTH (43196-0000)	352,532	0	352,531	382,531	382,531
LABORATORY FEES (43208-0000)	73,833	0	73,833	73,833	73,833
MISC REV HEALTH DEPT (43214-0000)	48,286	0	48,286	43,286	43,286
PEDIATRIC CARE (43217-0000)	245,227	0	245,227	45,227	45,227
PHARMACY (43226-0000)	611,468	0	611,468	0	0
PRENATAL CARE (43229-0000)	26,985	0	26,985	26,985	26,985
PREVENTATIVE HEALTH FEES (43232-0000)	1,467,786	0	1,467,786	675,000	675,000
PRIMARY CARE (43235-0000)	370,002	0	370,000	370,000	370,000
RABIES CLINIC (43241-0000)	53,380	0	22,228	32,228	32,228
VITAL STATISTICS FEES (43262-0000)	328,680	0	328,623	328,623	328,623
X RAY FEES (43265-0000)	7,733	0	8,000	8,000	8,000
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	4,551,115	0	4,515,641	3,170,387	3,170,387
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	4,551,115	0	4,515,641	3,170,387	3,170,387
LIVESTOCK SALES-ANIMAL CONTROL (45231-0000)	871	0	0	0	0
JOINT VENTURE BADGETT LANDFIL (45275-0000)	1,613	0	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	2,484	0	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	2,484	0	0	0	0

Department Revenues Budget Report

**HEALTH ADMINISTRATION (1005415)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
<b>LOCAL REVENUES (LOCALREV)</b>	4,553,820	0	4,515,862	3,170,608	3,170,608
HEALTH DEPT-SALARY REG (53160-0000)	404,853	0	325,000	196,000	196,000
HEALTH DEPT-SALARY REIMB (53170-0000)	164,179	0	150,000	0	0
<b>HEALTH AND WELFARE (H-ST-HEALTH)</b>	569,032	0	475,000	196,000	196,000
<b>STATE REVENUES (STATEREV)</b>	569,032	0	475,000	196,000	196,000
HEALTH SERVICES - KCHD (72290-0000)	25	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	25	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	25	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	5,122,877	0	4,990,862	3,366,608	3,366,608

Department Revenues Budget Report

**RABIES AND ANIMAL CONTROL (1005439)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
DONATIONS - ANIMAL CONTROL (72161-0000)	1,025	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	1,025	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	1,025	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	1,025	0	0	0	0

Department Revenues Budget Report

**CHILD CAR SEAT PROGRAM (1005465)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
CHILD SAFETY SEAT-LOCAL (43118-0000)	7,871	0	0	0	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	7,871	0	0	0	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	7,871	0	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	7,871	0	0	0	0
CITY OF KNOX-CAR SEAT REV (71010-0000)	7,500	0	0	0	0
<b>OTHER GOVERNMENTS (OTHERGOV)</b>	7,500	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	7,500	0	0	0	0
APPROP FROM RES F BAL (78012-0000)	5,017	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	5,017	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	20,388	0	0	0	0

Department Revenues Budget Report

**PROPERTY MANAGEMENT (1006020)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
SALE OF PROPERTY-COUNTY (45640-0000)	150,060	0	150,060	60,060	60,060
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	150,060	0	150,060	60,060	60,060
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	150,060	0	150,060	60,060	60,060
<b>LOCAL REVENUES (LOCALREV)</b>	150,060	0	150,060	60,060	60,060
<b>REVENUES (JC_REVENUES)</b>	150,060	0	150,060	60,060	60,060

Department Revenues Budget Report

**DIVERSITY PROGRAM (1006040)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
APPROP FROM RES F BAL (78012-0000)	1,221	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	1,221	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	1,221	0	0	0	0

Department Revenues Budget Report

OFFICE OF NEIGHBORHOODS (1004510)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
WORKSHOP FEES (43128-0000)	1,250	0	0	0	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	1,250	0	0	0	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	1,250	0	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	1,250	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	1,250	0	0	0	0

Department Revenues Budget Report

**INFORMATION TECHNOLOGY OFFICE (1007910)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
COMPUTER USAGE (45100-0000)	2,126	0	2,000	2,000	2,000
<b>RECURRING ITEMS (OTHLOCREC)</b>	2,126	0	2,000	2,000	2,000
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	2,126	0	2,000	2,000	2,000
<b>LOCAL REVENUES (LOCALREV)</b>	2,126	0	2,000	2,000	2,000
<b>REVENUES (JC_REVENUES)</b>	2,126	0	2,000	2,000	2,000

Department Revenues Budget Report

**RECORDS MANAGEMENT (1007920)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
RECORDS MANAGEMENT FEES (43244-0000)	8,976	0	9,000	9,000	9,000
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	8,976	0	9,000	9,000	9,000
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	8,976	0	9,000	9,000	9,000
<b>LOCAL REVENUES (LOCALREV)</b>	8,976	0	9,000	9,000	9,000
<b>REVENUES (JC_REVENUES)</b>	8,976	0	9,000	9,000	9,000

Department Revenues Budget Report

**PARK MAINTENANCE (1004810)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
RENTAL-CONCORD COVE PAVILION (45210-0000)	14,073	0	14,000	14,000	14,000
<b>RECURRING ITEMS (OTHLOCREC)</b>	14,073	0	14,000	14,000	14,000
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	14,073	0	14,000	14,000	14,000
<b>LOCAL REVENUES (LOCALREV)</b>	14,073	0	14,000	14,000	14,000
<b>REVENUES (JC_REVENUES)</b>	14,073	0	14,000	14,000	14,000

Department Revenues Budget Report

**RECREATION ADMINISTRATION (1004830)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
RECREATION FEES (43247-0000)	290,764	0	290,764	295,764	353,892
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	290,764	0	290,764	295,764	353,892
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	290,764	0	290,764	295,764	353,892
RENTAL - BOAT DOCK (45175-0000)	76,081	0	76,081	96,081	96,081
RENTAL - YACHT CLUB (45205-0000)	1,000	0	1,000	1,000	1,000
RENTAL-CONCORD COVE PAVILION (45210-0000)	2,880	0	2,800	2,800	2,800
<b>RECURRING ITEMS (OTHLOCREC)</b>	79,961	0	79,881	99,881	99,881
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	79,961	0	79,881	99,881	99,881
<b>LOCAL REVENUES (LOCALREV)</b>	370,725	0	370,645	395,645	453,773
DONATION-REC.DEPT. (72150-0000)	3,400	0	0	0	0
DONATIONS-CHARTER COMM (72177-0000)	350	0	0	0	0
DONATIONS-RECREATION DEPT (72180-0000)	8,251	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	12,001	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	12,001	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	382,726	0	370,645	395,645	453,773

Department Revenues Budget Report

**CODES ADMINISTRATION (1007530)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
BOARD OF CONSTRUCTION FEE (41220-0000)	1,240	0	0	1,000	1,000
BUILDING PERMITS (41230-0000)	1,553,628	0	1,553,628	1,578,000	1,578,000
ZONING VARIANCES CODES (41250-0000)	23,425	0	23,000	23,000	23,000
<b>PERMITS (JC_PERMITS)</b>	1,578,293	0	1,576,628	1,602,000	1,602,000
<b>LICENSES AND PERMITS (LIC/PERMIT)</b>	1,578,293	0	1,576,628	1,602,000	1,602,000
BUILDING CODES-INSP FEES (43112-0000)	89,001	0	89,001	90,000	90,000
CREDIT CARD SERVICE CHARGE (43121-0000)	(2,293)	0	0	0	0
FEES (43199-0000)	7,625	0	7,600	7,600	7,600
ZONING PERMITS (43268-0000)	175	0	0	0	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	94,508	0	96,601	97,600	97,600
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	94,508	0	96,601	97,600	97,600
<b>LOCAL REVENUES (LOCALREV)</b>	1,672,801	0	1,673,229	1,699,600	1,699,600
<b>REVENUES (JC_REVENUES)</b>	1,672,801	0	1,673,229	1,699,600	1,699,600

Department Revenues Budget Report

**PUBLIC DEFENDER'S OFFICE (1008510)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
PUB.DEFEND.-INDIGENT FEES (42140-0000)	40,881	0	40,000	40,000	40,000
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	40,881	0	40,000	40,000	40,000
<b>LOCAL REVENUES (LOCALREV)</b>	40,881	0	40,000	40,000	40,000
PUBLIC DEFENDER - RENT (59140-0000)	112,939	0	104,400	104,400	104,400
<b>OTHER STATE (O-ST-OTHER)</b>	112,939	0	104,400	104,400	104,400
<b>STATE REVENUES (STATEREV)</b>	112,939	0	104,400	104,400	104,400
<b>REVENUES (JC_REVENUES)</b>	153,821	0	144,400	144,400	144,400

Department Revenues Budget Report

**REGISTER OF DEEDS OFFICE (1008710)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
EXCESS FEES (44010-0000)	1,841,000	0	1,841,000	1,841,000	1,841,000
<b>FEES FROM OFFICIALS (OFFICIALFEE)</b>	1,841,000	0	1,841,000	1,841,000	1,841,000
<b>LOCAL REVENUES (LOCALREV)</b>	1,841,000	0	1,841,000	1,841,000	1,841,000
<b>REVENUES (JC_REVENUES)</b>	1,841,000	0	1,841,000	1,841,000	1,841,000

Department Revenues Budget Report

REGISTER OF DEEDS-DATA PROC. (1008720)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
COPY FEES/COPIER USAGE CHARG (43250-0000)	222,579	0	222,600	240,000	257,000
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	222,579	0	222,600	240,000	257,000
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	222,579	0	222,600	240,000	257,000
<b>LOCAL REVENUES (LOCALREV)</b>	222,579	0	222,600	240,000	257,000
<b>REVENUES (JC_REVENUES)</b>	222,579	0	222,600	240,000	257,000

Department Revenues Budget Report

**SHERIFF'S ADMINISTRATION (1008903)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
THEFT SEIZURES (42183-0000)	20,606	0	20,600	20,600	20,600
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	20,606	0	20,600	20,600	20,600
SHERIFF - RECORDS (44020-0000)	57,128	0	57,000	60,000	60,000
SHERIFF - WARRANTS (44030-0000)	189,032	0	19,500	190,500	190,500
SHERIFF - IDENTIFICATION (44040-0000)	6,314	0	7,000	7,000	7,000
SHERIFF - WORK RELEASE (44050-0000)	20,845	0	22,000	22,000	22,000
SHER.FEE-MISCELL.REV. (44060-0000)	154,923	0	155,000	155,000	155,000
SHER FEE-ST DRIV LIC FEE (44080-0000)	1,525	0	1,500	1,500	1,500
<b>FEES FROM OFFICIALS (OFFICIALFEE)</b>	429,766	0	262,000	436,000	436,000
JAIL CONCESSIONS (45130-0000)	508,588	0	510,000	510,000	510,000
MEDICAL CO PAY-PRISONERS (45145-0000)	21,449	0	21,500	21,500	21,500
<b>RECURRING ITEMS (OTHLOCREC)</b>	530,037	0	531,500	531,500	531,500
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	530,037	0	531,500	531,500	531,500
<b>LOCAL REVENUES (LOCALREV)</b>	980,409	0	814,100	988,100	988,100
PRISONER BOARD-FEDERAL (71110-0000)	685,539	0	550,000	560,000	560,000
PRISONER BOARD-STATE (71120-0000)	869,630	0	869,630	900,000	900,000
<b>OTHER GOVERNMENTS (OTHERGOV)</b>	1,555,169	0	1,419,630	1,460,000	1,460,000
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	1,555,169	0	1,419,630	1,460,000	1,460,000
<b>REVENUES (JC_REVENUES)</b>	2,535,578	0	2,233,730	2,448,100	2,448,100

Department Revenues Budget Report

**VICTIM'S RIGHTS (1008937)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
DONATION-VICTIM'S RIGHTS (72155-0000)	1,175	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	1,175	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	1,175	0	0	0	0
APPROP FROM RES F BAL (78012-0000)	140	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	140	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	1,315	0	0	0	0

Department Revenues Budget Report

**CHAPLAIN'S FUND (1008938)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
APPROP FROM RES F BAL (78012-0000)	147	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	147	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	147	0	0	0	0

Department Revenues Budget Report

**SENIOR CIT. AWARENESS (1008940)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
DONA.-SEN.CITZ.AWARNESS (72120-0000)	585	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	585	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	585	0	0	0	0
APPROP FROM RES F BAL (78012-0000)	1,326	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	1,326	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	1,911	0	0	0	0

Department Revenues Budget Report

**CHILD SAFETY SEAT CKPT (1008941)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
APPROP FROM RES F BAL (78012-0000)	234	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	234	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	234	0	0	0	0

Department Revenues Budget Report

**DARE DONATIONS (1008951)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
COUNTY DARE - GEN.SESS. (42035-0000)	279	0	0	0	0
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	279	0	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	279	0	0	0	0
DARE DONATIONS (72110-0000)	8,380	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	8,380	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	8,380	0	0	0	0
APPROP FROM RES F BAL (78012-0000)	2,458	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	2,458	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	11,118	0	0	0	0

Department Revenues Budget Report

TEEN ACADEMY - SHERIFF (1008952)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
DONATION-TEEN ACADEMY (72165-0000)	1,765	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	1,765	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	1,765	0	0	0	0
APPROP FROM RES F BAL (78012-0000)	595	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	595	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	2,360	0	0	0	0

Department Revenues Budget Report

**SEXUAL OFFENDER REGISTRY (1008953)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
SEX OFFENSE REGIS FEE (42182-0000)	9,280	0	0	9,000	9,000
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	9,280	0	0	9,000	9,000
<b>LOCAL REVENUES (LOCALREV)</b>	9,280	0	0	9,000	9,000
APPROP FROM RES F BAL (78012-0000)	2,899	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	2,899	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	12,179	0	0	9,000	9,000

Department Revenues Budget Report

**INTEREST EARNED-INMATES (1008954)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
INTEREST EARNED SHERIFF (45125-0000)	3,472	0	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	3,472	0	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	3,472	0	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	3,472	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	3,472	0	0	0	0

Department Revenues Budget Report

**EXPLORER POST (1008965)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
DONATION-EXPLORER PROGRAM (72206-0000)	1,175	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	1,175	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	1,175	0	0	0	0
APPROP FROM RES F BAL (78012-0000)	336	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	336	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	1,511	0	0	0	0

Department Revenues Budget Report

**WAL-MART FOUNDATION (1008966)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
WALMART FOUNDATION (72410-0000)	6,300	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	6,300	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	6,300	0	0	0	0
APPROP FROM RES F BAL (78012-0000)	4,055	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	4,055	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	10,355	0	0	0	0

Department Revenues Budget Report

HELEN R MCNABB INTERCH (1008967)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
HELEN MCNABB - INTERCHANG (59080-0000)	294,798	0	0	0	0
OTHER STATE (O-ST-OTHER)	294,798	0	0	0	0
STATE REVENUES (STATEREV)	294,798	0	0	0	0
REVENUES (JC_REVENUES)	294,798	0	0	0	0

Department Revenues Budget Report

**MEDICAL EXAMINER (1008972)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
CORONOR-ST.TOXICOLOGY (52140-0000)	9,257	0	0	6,000	6,000
<b>PUBLIC SAFETY (S-ST-SAFETY)</b>	9,257	0	0	6,000	6,000
<b>STATE REVENUES (STATEREV)</b>	9,257	0	0	6,000	6,000
<b>REVENUES (JC_REVENUES)</b>	9,257	0	0	6,000	6,000

Department Revenues Budget Report

**COUNTY TRUSTEE'S OFFICE (1009710)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
EXCESS FEES (44010-0000)	4,191,183	0	4,200,000	4,800,000	4,800,000
TRUSTEE EXC.FEES-SALE TAX (44014-0000)	340,734	0	340,000	340,000	340,000
<b>FEES FROM OFFICIALS (OFFICIALFEE)</b>	4,531,916	0	4,540,000	5,140,000	5,140,000
COMPUTER USAGE (45100-0000)	1,347	0	0	0	0
RETURN CHECK FEES (45220-0000)	90	0	0	0	0
MISCELLANEOUS REVENUE (45265-0000)	7,152	0	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	8,589	0	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	8,589	0	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	4,540,506	0	4,540,000	5,140,000	5,140,000
<b>REVENUES (JC_REVENUES)</b>	4,540,506	0	4,540,000	5,140,000	5,140,000

Department Revenues Budget Report

GOVT LIB FUNDWIDE (200)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LIT TAX FROM -CIRCUIT (40270-0000)	0	95,700	0	0	0
<b>OPTION TAXES (OPTIONTAX)</b>	0	95,700	0	0	0
<b>LOCAL TAXES (LOCALTAX)</b>	0	95,700	0	0	0
PERMIT FEES - TITLE V (43220-0000)	0	13,900	0	0	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	0	13,900	0	0	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	0	13,900	0	0	0
SALE OF MATERIAL/SUPPLIES (45235-0000)	0	400	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	0	400	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	0	400	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	0	110,000	0	0	0
APPROP FROM FUND BALANCE (78010-0000)	0	0	0	0	567
OPERATING TRANSFERS (78050-0000)	0	10,000	0	0	0
TRANSFER - GENERAL (78070-0000)	75,000	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	75,000	10,000	0	0	567
<b>REVENUES (JC_REVENUES)</b>	75,000	120,000	0	0	567

Department Revenues Budget Report

**GOVT LIBRARY OPERATIONS (2000010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LITIGATION TAX-add 10\$ (40262-0000)	17,504	0	17,504	21,484	21,484
LIT TAX FROM -CIRCUIT (40270-0000)	3,701	0	3,701	3,701	3,701
LIT TAX FROM -CRIMINAL (40271-0000)	2,581	0	2,581	2,581	2,581
LIT TAX FROM -CRIMINAL SESSIONS (40273-0000)	28,547	0	28,547	28,547	28,547
LIT TAX FROM -CHANCERY (40275-0000)	6,673	0	6,673	6,673	6,673
LIT TAX FROM -4TH CIRCUIT (40276-0000)	4,044	0	4,044	4,044	4,044
<b>OPTION TAXES (OPTIONTAX)</b>	63,050	0	63,050	67,030	67,030
<b>LOCAL TAXES (LOCALTAX)</b>	63,050	0	63,050	67,030	67,030
LIBRARY FEES (43211-0000)	8,867	0	8,867	8,867	8,867
COPY FEES/COPIER USAGE CHARG (43250-0000)	172	0	172	172	172
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	9,039	0	9,039	9,039	9,039
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	9,039	0	9,039	9,039	9,039
SALE OF MATERIAL/SUPPLIES (45235-0000)	587	0	587	587	587
MISCELLANEOUS REVENUE (45265-0000)	10	0	10	10	10
<b>RECURRING ITEMS (OTHLOCREC)</b>	597	0	597	597	597
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	597	0	597	597	597
<b>LOCAL REVENUES (LOCALREV)</b>	72,686	0	72,686	76,666	76,666
CITY OF KNOXVILLE (71030-0000)	30,000	0	30,000	30,000	30,000
<b>OTHER GOVERNMENTS (OTHERGOV)</b>	30,000	0	30,000	30,000	30,000
DONATIONS (72160-0000)	2,000	0	2,000	2,000	2,000
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	2,000	0	2,000	2,000	2,000
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	32,000	0	32,000	32,000	32,000

Department Revenues Budget Report

**GOVT LIBRARY OPERATIONS (2000010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
OPERATING TRANSFERS (78050-0000)	0	0	15,314	11,334	11,334
<b>OTHER SOURCES (OTHSOURCES)</b>	0	0	15,314	11,334	11,334
<b>REVENUES (JC_REVENUES)</b>	104,686	0	120,000	120,000	120,000

Department Revenues Budget Report

**PUBLIC LIB FUNDWIDE (205)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
CLERK&MASTER DELINQ. (40110-0000)	0	25,000	0	0	0
INTEREST AND PENALTY (40180-0000)	0	5,000	0	0	0
<b>PROPERTY TAXES (PROPTAX)</b>	0	30,000	0	0	0
<b>LOCAL TAXES (LOCALTAX)</b>	0	30,000	0	0	0
WHEEL TAX (41110-0000)	0	1,228,428	0	0	0
<b>LICENSES (JC_LICENSES)</b>	0	1,228,428	0	0	0
<b>LICENSES AND PERMITS (LIC/PERMIT)</b>	0	1,228,428	0	0	0
LIBRARY FEES (43211-0000)	0	397,500	0	0	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	0	397,500	0	0	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	0	397,500	0	0	0
LIBRARY CONCESSIONS (45140-0000)	0	3,008	0	0	0
RENTAL - ETHC RENT (45190-0000)	0	1,000	0	0	0
MISCELLANEOUS REVENUE (45265-0000)	0	8,000	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	0	12,008	0	0	0
MATERIALS SERVCIE (45590-0000)	0	30,000	0	0	0
OTHER LOCAL REVENUE (45610-0000)	0	6,000	0	0	0
REFERENCE SERVICE (45615-0000)	0	2,000	0	0	0
RPC FOR MATERIALS (45625-0000)	0	5,000	0	0	0
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	0	43,000	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	0	55,008	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	0	1,710,936	0	0	0
STATE GENERAL LIB SERVICES (51040-0000)	0	50,000	0	0	0

Department Revenues Budget Report

**PUBLIC LIB FUNDWIDE (205)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
<b>FINANCE AND ADMINISTRATION (F-ST-FINANCE)</b>	0	50,000	0	0	0
<b>STATE REVENUES (STATEREV)</b>	0	50,000	0	0	0
CONTRIBUTIONS (72080-0000)	0	123,563	0	0	0
DONATIONS (72160-0000)	0	30,000	0	0	0
GIFTS AND MEMORIALS (72270-0000)	0	10,501	0	0	0
MCCLUNG COLLECTIONS (72350-0000)	0	2,500	0	0	0
ROTHROCK ESTATE (72380-0000)	0	15,000	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	0	181,564	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	0	181,564	0	0	0
APPROP FROM FUND BALANCE (78010-0000)	0	605,629	0	1,397,698	1,301,287
TRANSFER - GENERAL (78070-0000)	0	9,000,000	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	0	9,605,629	0	1,397,698	1,301,287
<b>REVENUES (JC_REVENUES)</b>	0	11,548,129	0	1,397,698	1,301,287

Department Revenues Budget Report

**PUBLIC LIBRARY OPERATIONS (2050010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
WHEEL TAX (41110-0000)	1,228,428	0	1,228,428	1,230,000	1,230,000
<b>LICENSES (JC_LICENSES)</b>	1,228,428	0	1,228,428	1,230,000	1,230,000
<b>LICENSES AND PERMITS (LIC/PERMIT)</b>	1,228,428	0	1,228,428	1,230,000	1,230,000
LIBRARY FEES (43211-0000)	396,657	0	396,657	405,000	405,000
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	396,657	0	396,657	405,000	405,000
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	396,657	0	396,657	405,000	405,000
LIBRARY CONCESSIONS (45140-0000)	7,378	0	7,378	8,000	8,000
MISCELLANEOUS REVENUE (45265-0000)	7,873	0	7,873	8,000	56,000
<b>RECURRING ITEMS (OTHLOCREC)</b>	15,251	0	15,251	16,000	64,000
OTHER LOCAL REVENUE (45610-0000)	15,638	0	15,638	16,000	16,000
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	15,638	0	15,638	16,000	16,000
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	30,889	0	30,889	32,000	80,000
<b>LOCAL REVENUES (LOCALREV)</b>	1,655,974	0	1,655,974	1,667,000	1,715,000
STATE GENERAL LIB SERVICES (51040-0000)	48,000	0	0	0	0
TENN. RESOURCE CENTER (51050-0000)	4,955	0	0	0	0
<b>FINANCE AND ADMINISTRATION (F-ST-FINANCE)</b>	52,955	0	0	0	0
<b>STATE REVENUES (STATEREV)</b>	52,955	0	0	0	0
DONATIONS (72160-0000)	75,233	0	30,000	75,000	75,000
GIFTS AND MEMORIALS (72270-0000)	4,524	0	4,524	5,000	5,000
JANE L. PETTWAY FOUNDATIO (72320-0000)	18,667	0	18,667	20,000	20,000
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	98,424	0	53,191	100,000	100,000
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	98,424	0	53,191	100,000	100,000

Department Revenues Budget Report

**PUBLIC LIBRARY OPERATIONS (2050010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
TRANSFER - GENERAL (78070-0000)	8,928,500	0	9,000,000	9,000,000	9,000,000
XFER FROM HOTEL MOTEL (78100-0000)	0	0	0	0	200,000
<b>OTHER SOURCES (OTHSOURCES)</b>	8,928,500	0	9,000,000	9,000,000	9,200,000
<b>REVENUES (JC_REVENUES)</b>	10,735,853	0	10,709,165	10,767,000	11,015,000

Department Revenues Budget Report

TENN RESOURCE CTR (2050015)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
TENN. RESOURCE CENTER (51050-0000)	0	0	4,955	5,000	5,000
<b>FINANCE AND ADMINISTRATION (F-ST-FINANCE)</b>	0	0	4,955	5,000	5,000
<b>STATE REVENUES (STATEREV)</b>	0	0	4,955	5,000	5,000
<b>REVENUES (JC_REVENUES)</b>	0	0	4,955	5,000	5,000

Department Revenues Budget Report

**STATE GENERAL LIBRARY (2050020)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
STATE GENERAL LIB SERVICES (51040-0000)	0	0	48,000	50,000	50,000
<b>FINANCE AND ADMINISTRATION (F-ST-FINANCE)</b>	0	0	48,000	50,000	50,000
<b>STATE REVENUES (STATEREV)</b>	0	0	48,000	50,000	50,000
<b>REVENUES (JC_REVENUES)</b>	0	0	48,000	50,000	50,000

Department Revenues Budget Report

**ROTHROCK ESTATES (2050030)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
ROTHROCK ESTATE (72380-0000)	13,369	0	15,000	15,000	15,000
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	13,369	0	15,000	15,000	15,000
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	13,369	0	15,000	15,000	15,000
<b>REVENUES (JC_REVENUES)</b>	13,369	0	15,000	15,000	15,000

Department Revenues Budget Report

**BECK CULTURAL CENTER (2050080)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
DONATIONS (72160-0000)	0	0	0	0	65,000
CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)	0	0	0	0	65,000
OTHER GOVTS/GROUPS (GOV/GROUPS)	0	0	0	0	65,000
REVENUES (JC_REVENUES)	0	0	0	0	65,000

Department Revenues Budget Report

**SOLID WASTE FUNDWIDE (210)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
CLERK&MASTER DELINQ. (40110-0000)	0	10,000	0	0	0
INTEREST AND PENALTY (40180-0000)	0	4,000	0	0	0
<b>PROPERTY TAXES (PROPTAX)</b>	0	14,000	0	0	0
<b>LOCAL TAXES (LOCALTAX)</b>	0	14,000	0	0	0
HALLS YARD WASTE (45110-0000)	363	0	363	363	0
SALE OF RECYCLED MATERIAL (45240-0000)	0	195,000	0	0	0
USED TIRE (SALES) FEE (45260-0000)	2,575	28,000	2,575	2,575	0
MISCELLANEOUS REVENUE (45265-0000)	3,050	39,000	3,050	3,050	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	5,988	262,000	5,988	5,988	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	5,988	262,000	5,988	5,988	0
<b>LOCAL REVENUES (LOCALREV)</b>	5,988	276,000	5,988	5,988	0
GRANT INC-PUB WRKS-ST (54005-0000)	493,813	0	493,813	493,813	0
ST SOLID WASTE GRANT (54050-0000)	0	315,000	0	0	0
<b>PUBLIC WORKS (W-ST-WORKS)</b>	493,813	315,000	493,813	493,813	0
RECYCLE REBATE (59163-0000)	95,003	0	95,003	95,003	0
<b>OTHER STATE (O-ST-OTHER)</b>	95,003	0	95,003	95,003	0
<b>STATE REVENUES (STATEREV)</b>	588,816	315,000	588,816	588,816	0
APPROP FROM FUND BALANCE (78010-0000)	0	799,116	0	864,893	879,070
TRANSFER - GENERAL (78070-0000)	2,700,000	0	2,700,000	2,700,000	2,700,000
TRANSFER - GENERAL (78080-0000)	0	2,700,000	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	2,700,000	3,499,116	2,700,000	3,564,893	3,579,070
<b>REVENUES (JC_REVENUES)</b>	<b>3,294,804</b>	<b>4,090,116</b>	<b>3,294,804</b>	<b>4,159,697</b>	<b>3,579,070</b>

Department Revenues Budget Report

**TIRE TRANSFER PROGRAM (2100310)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
SALE OF RECYCLED MATERIAL (45240-0000)	48	0	48	48	48
USED TIRE (SALES) FEE (45260-0000)	13,620	0	13,620	13,620	16,195
<b>RECURRING ITEMS (OTHLOCREC)</b>	13,668	0	13,668	13,668	16,243
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	13,668	0	13,668	13,668	16,243
<b>LOCAL REVENUES (LOCALREV)</b>	13,668	0	13,668	13,668	16,243
ST SOLID WASTE GRANT (54050-0000)	0	0	0	0	493,813
<b>PUBLIC WORKS (W-ST-WORKS)</b>	0	0	0	0	493,813
<b>STATE REVENUES (STATEREV)</b>	0	0	0	0	493,813
<b>REVENUES (JC_REVENUES)</b>	13,668	0	13,668	13,668	510,056

Department Revenues Budget Report

**RECYCLING PROGRAM (2100330)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
RECYCLE PROGRAM/ SCHOOLS (45160-0000)	14,474	0	14,474	14,474	14,474
SALE OF RECYCLED MATERIAL (45240-0000)	159,093	0	159,093	159,093	159,093
<b>RECURRING ITEMS (OTHLOCREC)</b>	173,567	0	173,567	173,567	173,567
SALE OF PROPERTY (45635-0000)	112	0	112	112	112
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	112	0	112	112	112
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	173,679	0	173,679	173,679	173,679
<b>LOCAL REVENUES (LOCALREV)</b>	173,679	0	173,679	173,679	173,679
RECYCLE REBATE (59163-0000)	0	0	0	0	95,003
<b>OTHER STATE (O-ST-OTHER)</b>	0	0	0	0	95,003
<b>STATE REVENUES (STATEREV)</b>	0	0	0	0	95,003
<b>REVENUES (JC_REVENUES)</b>	173,679	0	173,679	173,679	268,682

Department Revenues Budget Report

**ADMINISTRATION (2100110)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
SALE OF RECYCLED MATERIAL (45240-0000)	12,652	0	12,652	12,652	12,652
<b>RECURRING ITEMS (OTHLOCREC)</b>	12,652	0	12,652	12,652	12,652
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	12,652	0	12,652	12,652	12,652
<b>LOCAL REVENUES (LOCALREV)</b>	12,652	0	12,652	12,652	12,652
<b>REVENUES (JC_REVENUES)</b>	12,652	0	12,652	12,652	12,652

Department Revenues Budget Report

**YARD WASTE FACILITY (2100130)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
HALLS YARD WASTE (45110-0000)	2,696	0	2,696	2,696	3,059
MISCELLANEOUS REVENUE (45265-0000)	27,235	0	27,235	27,235	30,285
<b>RECURRING ITEMS (OTHLOCREC)</b>	29,931	0	29,931	29,931	33,344
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	29,931	0	29,931	29,931	33,344
<b>LOCAL REVENUES (LOCALREV)</b>	29,931	0	29,931	29,931	33,344
<b>REVENUES (JC_REVENUES)</b>	29,931	0	29,931	29,931	33,344

Department Revenues Budget Report

**AIR POLL FUNDWIDE (215)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
PERMIT FEES - TITLE V (43220-0000)	0	196,000	0	0	0
PERMIT FEES FY 96 (43223-0000)	0	263,856	0	0	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	0	459,856	0	0	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	0	459,856	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	0	459,856	0	0	0
EPA GRANT FY2001 (62420-0000)	0	309,677	0	0	0
CLEAN AIR 103 PM 2.5 9/04 (62430-0000)	0	200,000	0	0	0
<b>HEALTH AND WELFARE (H-FED-HEALTH)</b>	0	509,677	0	0	0
<b>DIRECT FEDERAL (FED-DIRECT)</b>	0	509,677	0	0	0
<b>FEDERAL REVENUES (FEDREV)</b>	0	509,677	0	0	0
APPROP FROM FUND BALANCE (78010-0000)	0	18,061	18,061	235,865	242,654
TRANSFER - GENERAL (78070-0000)	0	212,406	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	0	230,467	18,061	235,865	242,654
<b>REVENUES (JC_REVENUES)</b>	0	1,200,000	18,061	235,865	242,654

Department Revenues Budget Report

**SMART TRIPS (2150060)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
PERMIT FEES FY 96 (43223-0000)	0	0	0	10,000	10,000
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	0	0	0	10,000	10,000
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	0	0	0	10,000	10,000
<b>LOCAL REVENUES (LOCALREV)</b>	0	0	0	10,000	10,000
<b>REVENUES (JC_REVENUES)</b>	0	0	0	10,000	10,000

Department Revenues Budget Report

**CLEAN AIR 103 PM 2.5 12/07 (2150010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
GRANT INC-HEALTH-DIRFED (62405-0000)	184,322	0	200,000	96,410	96,410
<b>HEALTH AND WELFARE (H-FED-HEALTH)</b>	184,322	0	200,000	96,410	96,410
<b>DIRECT FEDERAL (FED-DIRECT)</b>	184,322	0	200,000	96,410	96,410
<b>FEDERAL REVENUES (FEDREV)</b>	184,322	0	200,000	96,410	96,410
<b>REVENUES (JC_REVENUES)</b>	184,322	0	200,000	96,410	96,410

Department Revenues Budget Report

**AIR POLLUTION 9/07 (2150030)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
IN KIND SERVICES (45570-0000)	76,473	0	76,473	0	0
INDIRECT COST-GRANTS (45575-0000)	51,251	0	0	0	0
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	127,724	0	76,473	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	127,724	0	76,473	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	127,724	0	76,473	0	0
GRANT INC-HEALTH-DIRFED (62405-0000)	217,337	0	309,677	250,000	250,000
<b>HEALTH AND WELFARE (H-FED-HEALTH)</b>	217,337	0	309,677	250,000	250,000
<b>DIRECT FEDERAL (FED-DIRECT)</b>	217,337	0	309,677	250,000	250,000
<b>FEDERAL REVENUES (FEDREV)</b>	217,337	0	309,677	250,000	250,000
TRANSFER - GENERAL (78070-0000)	212,406	0	212,406	225,000	225,000
<b>OTHER SOURCES (OTHSOURCES)</b>	212,406	0	212,406	225,000	225,000
<b>REVENUES (JC_REVENUES)</b>	557,467	0	598,556	475,000	475,000

Department Revenues Budget Report

**PERMIT FEE OFFICE (2150040)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
APC FINES (42010-0000)	400	0	0	0	0
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	400	0	0	0	0
PERMIT FEES - TITLE V (43220-0000)	193,974	0	196,000	0	0
PERMIT FEES FY 96 (43223-0000)	162,236	0	263,856	210,000	210,000
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	356,210	0	459,856	210,000	210,000
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	356,210	0	459,856	210,000	210,000
<b>LOCAL REVENUES (LOCALREV)</b>	356,610	0	459,856	210,000	210,000
<b>REVENUES (JC_REVENUES)</b>	356,610	0	459,856	210,000	210,000

Department Revenues Budget Report

**TITLE V PROGRAM (2150050)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	
PERMIT FEES - TITLE V (43220-0000)	0	0	0	200,000	200,000
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	0	0	0	200,000	200,000
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	0	0	0	200,000	200,000
<b>LOCAL REVENUES (LOCALREV)</b>	0	0	0	200,000	200,000
<b>REVENUES (JC_REVENUES)</b>	0	0	0	200,000	200,000

Department Revenues Budget Report

**HOTEL/MOTEL FUNDWIDE (220)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
HOTEL MOTEL TAX (40240-0000)	4,702,072	4,600,000	5,100,000	5,100,000	5,100,000
<b>OPTION TAXES (OPTIONTAX)</b>	4,702,072	4,600,000	5,100,000	5,100,000	5,100,000
<b>LOCAL TAXES (LOCALTAX)</b>	4,702,072	4,600,000	5,100,000	5,100,000	5,100,000
<b>LOCAL REVENUES (LOCALREV)</b>	4,702,072	4,600,000	5,100,000	5,100,000	5,100,000
APPROP FROM RES FUND BAL (78015-0000)	0	200,000	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	0	200,000	0	0	0
<b>REVENUES (JC_REVENUES)</b>	4,702,072	4,800,000	5,100,000	5,100,000	5,100,000

Department Revenues Budget Report

**TOURISM (2200010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
APPROP FROM RES FUND BAL (78015-0000)	0	27,595	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	0	27,595	0	0	0
<b>REVENUES (JC_REVENUES)</b>	0	27,595	0	0	0

Department Revenues Budget Report

**FIRE DIST FUNDWIDE (225)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
CLERK&MASTER DELINQ. (40110-0000)	0	3,000	0	0	0
CURRENT PROPERTY TAX (40130-0000)	211,347	175,000	0	0	0
DELINQUENT PROPERTY TAX (40140-0000)	0	2,000	0	0	0
INTEREST AND PENALTY (40180-0000)	(2,194)	0	1,000	1,000	0
<b>PROPERTY TAXES (PROPTAX)</b>	209,153	180,000	1,000	1,000	0
<b>LOCAL TAXES (LOCALTAX)</b>	209,153	180,000	1,000	1,000	0
<b>LOCAL REVENUES (LOCALREV)</b>	209,153	180,000	1,000	1,000	0
<b>REVENUES (JC_REVENUES)</b>	209,153	180,000	1,000	1,000	0

Department Revenues Budget Report

**FIRE DISTRICT PAYMENTS (2250010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
CLERK&MASTER DELINQ. (40110-0000)	0	0	1,000	1,000	1,000
CURRENT PROPERTY TAX (40130-0000)	0	0	180,000	180,000	180,000
DELINQUENT PROPERTY TAX (40140-0000)	0	0	8,000	8,000	8,000
INTEREST AND PENALTY (40180-0000)	0	0	0	0	1,000
<b>PROPERTY TAXES (PROPTAX)</b>	0	0	189,000	189,000	190,000
<b>LOCAL TAXES (LOCALTAX)</b>	0	0	189,000	189,000	190,000
<b>LOCAL REVENUES (LOCALREV)</b>	0	0	189,000	189,000	190,000
<b>REVENUES (JC_REVENUES)</b>	0	0	189,000	189,000	190,000

Department Revenues Budget Report

**DRUG CONTROL FUNDWIDE (230)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
DRUG FINES-CRIMINAL CITY & COUNTY (42065-0000)	85,029	338,000	0	0	0
DRUG FORFEITURES (42070-0000)	239,007	207,000	0	0	0
STORAGE- DUI/DOR (42160-0000)	27,600	0	0	0	0
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	351,636	545,000	0	0	0
SALE OF CONFISCATED PROP. (45630-0000)	110,301	0	0	0	0
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	110,301	0	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	110,301	0	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	461,937	545,000	0	0	0
DRUG FINES SESSIONS-CITY & COUNTY (71060-0000)	173,713	0	0	0	0
<b>OTHER GOVERNMENTS (OTHERGOV)</b>	173,713	0	0	0	0
DONATIONS (72160-0000)	5,000	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	5,000	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	178,713	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	640,650	545,000	0	0	0

Department Revenues Budget Report

**FEDERAL DRUG DOLLARS (2300010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
DRUG FINES-CRIMINAL CITY & COUNTY (42065-0000)	0	0	50,000	50,000	0
DRUG FORFEITURES (42070-0000)	0	0	25,000	25,000	0
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	0	0	75,000	75,000	0
<b>LOCAL REVENUES (LOCALREV)</b>	0	0	75,000	75,000	0
FEDERAL DRUG DOLLARS (62806-0000)	107,796	0	0	0	0
<b>ADMINISTRATION OF JUSTICE (J-FED-JUSTIC)</b>	107,796	0	0	0	0
<b>DIRECT FEDERAL (FED-DIRECT)</b>	107,796	0	0	0	0
<b>FEDERAL REVENUES (FEDREV)</b>	107,796	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	107,796	0	75,000	75,000	0

Department Revenues Budget Report

**DRUG FUNDS (2300020)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
DRUG FINES-CRIMINAL CITY & COUNTY (42065-0000)	0	0	288,000	300,000	350,000
DRUG FORFEITURES (42070-0000)	0	0	182,000	195,000	220,000
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	0	0	470,000	495,000	570,000
<b>LOCAL REVENUES (LOCALREV)</b>	0	0	470,000	495,000	570,000
<b>REVENUES (JC_REVENUES)</b>	0	0	470,000	495,000	570,000

Department Revenues Budget Report

**HIGHWAY FUNDWIDE (235)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LOCAL OPTION SALES TAX (40250-0000)	4,062,119	4,110,000	4,184,795	4,184,795	4,184,795
<b>OPTION TAXES (OPTIONTAX)</b>	4,062,119	4,110,000	4,184,795	4,184,795	4,184,795
<b>LOCAL TAXES (LOCALTAX)</b>	4,062,119	4,110,000	4,184,795	4,184,795	4,184,795
BEER PERMITS (41210-0000)	1,788,421	1,890,440	0	0	0
<b>PERMITS (JC_PERMITS)</b>	1,788,421	1,890,440	0	0	0
<b>LICENSES AND PERMITS (LIC/PERMIT)</b>	1,788,421	1,890,440	0	0	0
MISCELLANEOUS REVENUE (45265-0000)	606	30,000	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	606	30,000	0	0	0
SALE OF PROPERTY-COUNTY (45640-0000)	24,795	0	0	0	0
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	24,795	0	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	25,401	30,000	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	5,875,941	6,030,440	4,184,795	4,184,795	4,184,795
STATE AID PROGRAM (54010-0000)	707,215	602,523	707,215	707,215	707,215
<b>PUBLIC WORKS (W-ST-WORKS)</b>	707,215	602,523	707,215	707,215	707,215
GASOLINE TAX (59070-0000)	4,685,724	4,666,590	4,779,907	4,779,907	4,779,907
PETROLEUM SPECIAL TAX (59130-0000)	281,708	307,318	290,159	342,160	342,160
<b>OTHER STATE (O-ST-OTHER)</b>	4,967,432	4,973,908	5,070,066	5,122,067	5,122,067
<b>STATE REVENUES (STATEREV)</b>	5,674,647	5,576,431	5,777,281	5,829,282	5,829,282
APPROP FROM FUND BALANCE (78010-0000)	0	493,129	83,555	431,555	484,054
<b>OTHER SOURCES (OTHSOURCES)</b>	0	493,129	83,555	431,555	484,054
<b>REVENUES (JC_REVENUES)</b>	11,550,588	12,100,000	10,045,631	10,445,632	10,498,131

Department Revenues Budget Report

**HIGHWAY ADMINISTRATION (2350110)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
WHOLESALE BEER TAX (40310-0000)	0	0	1,824,368	1,824,368	1,824,368
<b>STATUTORY TAXES (STATUTTAX)</b>	0	0	1,824,368	1,824,368	1,824,368
<b>LOCAL TAXES (LOCALTAX)</b>	0	0	1,824,368	1,824,368	1,824,368
MISCELLANEOUS REVENUE (45265-0000)	0	0	30,000	30,000	150,000
<b>RECURRING ITEMS (OTHLOCREC)</b>	0	0	30,000	30,000	150,000
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	0	0	30,000	30,000	150,000
<b>LOCAL REVENUES (LOCALREV)</b>	0	0	1,854,368	1,854,368	1,974,368
<b>REVENUES (JC_REVENUES)</b>	0	0	1,854,368	1,854,368	1,974,368

Department Revenues Budget Report

**STORMWATER MGT-ADMIN (2350130)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
MISCELLANEOUS REVENUE (45265-0000)	2,640	0	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	2,640	0	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	2,640	0	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	2,640	0	0	0	0
OTHER GOV'T CONTRACT SVCS (71100-0000)	25,000	0	0	0	0
<b>OTHER GOVERNMENTS (OTHERGOV)</b>	25,000	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	25,000	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	27,640	0	0	0	0

Department Revenues Budget Report

**BRIDGE CONSTRUCTION (2350320)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
INTEREST EARNED (45120-0000)	20	0	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	20	0	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	20	0	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	20	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	20	0	0	0	0

Department Revenues Budget Report

**SCHOOLS FUNDWIDE ENTRY (240)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
CLERK&MASTER DELINQ. (40110-0000)	1,734,646	1,418,000	0	1,012,000	0
CURRENT PROPERTY TAX (40130-0000)	92,450,855	92,865,000	0	96,924,000	0
DELINQUENT PROPERTY TAX (40140-0000)	1,080,325	1,400,000	0	1,028,000	0
INTEREST AND PENALTY (40180-0000)	851,459	801,656	0	703,993	0
<b>PROPERTY TAXES (PROPTAX)</b>	96,117,285	96,484,656	0	99,667,993	0
LOCAL OPTION SALES TAX (40250-0000)	100,530,145	99,756,587	0	105,975,000	0
WHEEL TAX (40290-0000)	0	1,500,000	0	0	0
<b>OPTION TAXES (OPTIONTAX)</b>	100,530,145	101,256,587	0	105,975,000	0
<b>LOCAL TAXES (LOCALTAX)</b>	196,647,430	197,741,243	0	205,642,993	0
WHEEL TAX (41110-0000)	1,500,000	0	0	1,500,000	0
MARRIAGE LICENSES (41150-0000)	30,086	36,000	0	36,000	0
<b>LICENSES (JC_LICENSES)</b>	1,530,086	36,000	0	1,536,000	0
<b>LICENSES AND PERMITS (LIC/PERMIT)</b>	1,530,086	36,000	0	1,536,000	0
SCHOOL BASED HEALTH FEE (43835-0000)	2,425	0	0	0	0
RCPTS FROM INDVDL SCHOOLS (43840-0000)	27,713	100,000	0	50,000	0
SERVICE W/OTHER LEA'S (43850-0000)	44,674	65,000	0	30,000	0
TUITION-OTHER (43870-0000)	263,219	275,000	0	275,000	0
<b>EDUCATION CHARGES (EDCHARGES)</b>	338,031	440,000	0	355,000	0
OTHER CHARGES (43910-0000)	389,236	0	0	390,000	0
<b>OTHER CHARGES FOR SERVICE (OTHERSERV)</b>	389,236	0	0	390,000	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	727,267	440,000	0	745,000	0
LEASE/RENTALS (45135-0000)	68,667	80,000	0	80,000	0

Department Revenues Budget Report

**SCHOOLS FUNDWIDE ENTRY (240)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
MISC. REFUNDS (45150-0000)	100,546	700,000	0	0	0
INSURANCE RECOVERY (45215-0000)	100,733	100,000	0	100,000	0
MISCELLANEOUS REVENUE (45265-0000)	0	175,000	0	105,000	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	269,946	1,055,000	0	285,000	0
INDIRECT COST-GRANTS (45575-0000)	703,359	736,081	0	703,359	0
MISC REVENUE-NON RECURRING (45600-0000)	428,637	0	0	428,637	0
OTHER LOCAL REVENUE (45610-0000)	0	275,000	0	165,000	0
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	1,131,996	1,011,081	0	1,296,996	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	1,401,942	2,066,081	0	1,581,996	0
<b>LOCAL REVENUES (LOCALREV)</b>	200,306,725	200,283,324	0	209,505,989	0
BASIC EDUCATION PROGRAM (55020-0000)	121,911,199	122,319,000	0	128,319,000	0
CAREER LADDER PROGRAM (55030-0000)	3,203,316	3,250,000	0	3,050,000	0
DRIVER EDUCATION (55040-0000)	169,205	170,000	0	170,000	0
EXTENDED CONTRACT (55050-0000)	1,362,972	1,363,535	0	1,313,536	0
<b>EDUCATION (E-ST-ED)</b>	126,646,692	127,102,535	0	132,852,536	0
MIXED DRINK TAX (59120-0000)	1,139,144	975,000	0	1,130,000	0
<b>OTHER STATE (O-ST-OTHER)</b>	1,139,144	975,000	0	1,130,000	0
<b>STATE REVENUES (STATEREV)</b>	127,785,836	128,077,535	0	133,982,536	0
EHA - IDEA (61495-0000)	291,910	0	0	0	0
<b>EDUCATION (E-FD-ST-ED)</b>	291,910	0	0	0	0
<b>FED THRU STATE (FED-STATE)</b>	291,910	0	0	0	0
ROTC REIMBURSEMENT (62610-0000)	461,475	429,141	0	461,475	0

Department Revenues Budget Report

**SCHOOLS FUNDWIDE ENTRY (240)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
<b>EDUCATION (E-FED-ED)</b>	461,475	429,141	0	461,475	0
<b>DIRECT FEDERAL (FED-DIRECT)</b>	461,475	429,141	0	461,475	0
<b>FEDERAL REVENUES (FEDREV)</b>	753,385	429,141	0	461,475	0
APPROP FROM FUND BALANCE (78010-0000)	0	3,150,000	0	0	0
OPERATING TRANSFERS (78050-0000)	4,506	260,000	0	250,000	0
<b>OTHER SOURCES (OTHSOURCES)</b>	4,506	3,410,000	0	250,000	0
<b>REVENUES (JC_REVENUES)</b>	328,850,452	332,200,000	0	344,200,000	0

Department Revenues Budget Report

**DEBT SERVICE FUNDWIDE (300)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
CLERK&MASTER DELINQ. (40110-0000)	321,229	290,000	0	290,000	290,000
CURRENT PROPERTY TAX (40130-0000)	16,535,850	16,610,000	17,160,000	17,336,000	26,004,000
DELINQUENT PROPERTY TAX (40140-0000)	200,059	300,000	750,000	260,000	260,000
INTEREST AND PENALTY (40180-0000)	156,620	157,000	0	150,000	150,000
<b>PROPERTY TAXES (PROPTAX)</b>	17,213,758	17,357,000	17,910,000	18,036,000	26,704,000
<b>LOCAL TAXES (LOCALTAX)</b>	17,213,758	17,357,000	17,910,000	18,036,000	26,704,000
WHEEL TAX (41110-0000)	1,800,000	1,900,000	1,919,000	1,919,000	0
<b>LICENSES (JC_LICENSES)</b>	1,800,000	1,900,000	1,919,000	1,919,000	0
<b>LICENSES AND PERMITS (LIC/PERMIT)</b>	1,800,000	1,900,000	1,919,000	1,919,000	0
INTEREST EARNED (45120-0000)	6,866,131	3,843,000	5,483,903	5,783,903	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	6,866,131	3,843,000	5,483,903	5,783,903	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	6,866,131	3,843,000	5,483,903	5,783,903	0
<b>LOCAL REVENUES (LOCALREV)</b>	25,879,889	23,100,000	25,312,903	25,738,903	26,704,000
CITY OF KNOXVILLE (71030-0000)	130,762	132,030	128,492	128,492	128,492
OTHER GOV'T CONTRACT SVCS (71100-0000)	0	716,750	0	0	0
<b>OTHER GOVERNMENTS (OTHERGOV)</b>	130,762	848,780	128,492	128,492	128,492
CONTRIBUTIONS (72080-0000)	1,850	0	711,750	711,750	711,750
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	1,850	0	711,750	711,750	711,750
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	132,612	848,780	840,242	840,242	840,242
APPROP FROM FUND BALANCE (78010-0000)	0	4,081,643	400,000	9,016,290	9,016,290
OPERATING TRANSFERS (78050-0000)	0	642,338	0	0	0
TRANSFER - GENERAL (78070-0000)	887,698	694,000	8,796,765	888,171	205,565

Department Revenues Budget Report

**DEBT SERVICE FUNDWIDE (300)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
XFER FROM SCH CONSTRUCTIO (78110-0000)	16,900,000	17,250,000	19,000,000	18,700,000	18,700,000
XFR FROM GP SCHL 6/30/01 (78120-0000)	4,467,124	6,383,239	4,702,751	4,869,055	4,869,055
911 REIMB (78130-0000)	0	0	282,491	282,491	0
CAC REIMB (78135-0000)	165,266	0	164,848	164,848	164,848
<b>OTHER SOURCES (OTHSOURCES)</b>	22,420,088	29,051,220	33,346,855	33,920,855	32,955,758
<b>REVENUES (JC_REVENUES)</b>	48,432,589	53,000,000	59,500,000	60,500,000	60,500,000

Department Revenues Budget Report

**E911 DEBT SERVICE (3000040)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
911 REIMB (78130-0000)	282,798	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	282,798	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	282,798	0	0	0	0

Department Revenues Budget Report

**SCHOOL CONST FUNDWIDE (405)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LOCAL OPTION SALES TAX (40250-0000)	18,160,252	16,950,000	34,676,773	18,700,000	18,700,000
<b>OPTION TAXES (OPTIONTAX)</b>	18,160,252	16,950,000	34,676,773	18,700,000	18,700,000
<b>LOCAL TAXES (LOCALTAX)</b>	18,160,252	16,950,000	34,676,773	18,700,000	18,700,000
INTEREST EARNED (45120-0000)	1,827,647	350,000	623,227	500,000	500,000
<b>RECURRING ITEMS (OTHLOCREC)</b>	1,827,647	350,000	623,227	500,000	500,000
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	1,827,647	350,000	623,227	500,000	500,000
<b>LOCAL REVENUES (LOCALREV)</b>	19,987,899	17,300,000	35,300,000	19,200,000	19,200,000
TR FROM PUBLIC IMPROVEMEN (78060-0000)	27,000,000	0	0	0	0
TRANFSER FROM PUB IMPROVE (78095-0000)	44,994,500	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	71,994,500	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	91,982,399	17,300,000	35,300,000	19,200,000	19,200,000

Department Revenues Budget Report

**RECREATION CON FUNDWIDE (410)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
CITY-LOCAL AMUSEMENT TAX (40220-0000)	185,732	0	0	0	0
COUNTY AMUSEMENT TAX (40230-0000)	883	0	0	0	0
LOCAL OPTION SALES TAX (40250-0000)	0	250,500	0	0	0
<b>OPTION TAXES (OPTIONTAX)</b>	186,615	250,500	0	0	0
<b>LOCAL TAXES (LOCALTAX)</b>	186,615	250,500	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	186,615	250,500	0	0	0
APPROP FROM FUND BALANCE (78010-0000)	0	124,800	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	0	124,800	0	0	0
<b>REVENUES (JC_REVENUES)</b>	186,615	375,300	0	0	0

Department Revenues Budget Report

**MISCELLANEOUS (4100010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
DONATION-REC.DEPT. (72150-0000)	850	0	0	0	0
CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)	850	0	0	0	0
OTHER GOVTS/GROUPS (GOV/GROUPS)	850	0	0	0	0
REVENUES (JC_REVENUES)	850	0	0	0	0

Department Revenues Budget Report

**FRENCH PARK GREENWAY TRAIL (4100080)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
GRANT INC-SOCIAL (61505-0000)	42,555	0	0	0	0
<b>SOCIAL AND CULTURAL (S-FD-ST-SOC)</b>	42,555	0	0	0	0
<b>FED THRU STATE (FED-STATE)</b>	42,555	0	0	0	0
<b>FEDERAL REVENUES (FEDREV)</b>	42,555	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	42,555	0	0	0	0

Department Revenues Budget Report

TEN MILE CREEK GREENWAY (4100090)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
GRANT INC-SOCIAL (61505-0000)	6,170	0	0	0	0
<b>SOCIAL AND CULTURAL (S-FD-ST-SOC)</b>	6,170	0	0	0	0
<b>FED THRU STATE (FED-STATE)</b>	6,170	0	0	0	0
<b>FEDERAL REVENUES (FEDREV)</b>	6,170	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	6,170	0	0	0	0

Department Revenues Budget Report

ADA CON FUNDWIDE (430)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
APPROP FROM FUND BALANCE (78010-0000)	0	750,000	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	0	750,000	0	0	0
<b>REVENUES (JC_REVENUES)</b>	0	750,000	0	0	0

Department Revenues Budget Report

ADA CONSTRUCTION COSTS (4300010)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
APPROP FROM FUND BALANCE (78010-0000)	0	0	750,000	750,000	750,000
<b>OTHER SOURCES (OTHSOURCES)</b>	0	0	750,000	750,000	750,000
<b>REVENUES (JC_REVENUES)</b>	0	0	750,000	750,000	750,000

Department Revenues Budget Report

**VEHICLE SERV FUNDWIDE (500)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
GROSS MARGIN (45105-0000)	3,026,574	3,540,678	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	3,026,574	3,540,678	0	0	0
MISC REVENUE-NON RECURRING (45600-0000)	917	0	0	0	0
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	917	0	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	3,027,491	3,540,678	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	3,027,491	3,540,678	0	0	0
TRANSFER - GENERAL (78070-0000)	200,000	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	200,000	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	<b>3,227,491</b>	<b>3,540,678</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Revenues Budget Report

**GASOLINE INVENTORY (5000020)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
GROSS MARGIN (45105-0000)	0	0	3,521,877	3,540,678	3,540,678
<b>RECURRING ITEMS (OTHLOCREC)</b>	0	0	3,521,877	3,540,678	3,540,678
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	0	0	3,521,877	3,540,678	3,540,678
<b>LOCAL REVENUES (LOCALREV)</b>	0	0	3,521,877	3,540,678	3,540,678
<b>REVENUES (JC_REVENUES)</b>	0	0	3,521,877	3,540,678	3,540,678

Department Revenues Budget Report

**MAILROOM FUNDWIDE (510)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
STAMPS/POSTAGE BILLINGS (45245-0000)	287,388	350,000	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	287,388	350,000	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	287,388	350,000	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	287,388	350,000	0	0	0
<b>REVENUES (JC_REVENUES)</b>	287,388	350,000	0	0	0

Department Revenues Budget Report

**MAILROOM - COST OF SALES (5100010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
STAMPS/POSTAGE BILLINGS (45245-0000)	0	0	350,000	350,000	350,000
<b>RECURRING ITEMS (OTHLOCREC)</b>	0	0	350,000	350,000	350,000
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	0	0	350,000	350,000	350,000
<b>LOCAL REVENUES (LOCALREV)</b>	0	0	350,000	350,000	350,000
<b>REVENUES (JC_REVENUES)</b>	0	0	350,000	350,000	350,000

Department Revenues Budget Report

**EMPLOYEES BEN FUNDWIDE (520)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
EMPLOYEE PMT-HOSPITAL (43136-0000)	2,805,237	3,560,000	0	0	0
EMPLOYEE PMT-LIFE INS (43139-0000)	176,551	205,000	0	0	0
EMPLOYEE PMT-RETIREMENT (43142-0000)	9,466,120	10,383,000	0	0	0
EMPLOYEE-CARITEN - COUNTY POS (43145-0000)	161,782	207,000	0	0	0
EMPLOYEE-CARITEN - COUNTY PPO (43148-0000)	65,856	97,000	0	0	0
EMPLOYEE-CARITEN - RETIREE POS (43151-0000)	102,800	123,000	0	0	0
EMPLOYEE-CARITEN - RETIREE PPO (43154-0000)	114,539	148,000	0	0	0
EMPLOYEE-CARITEN SENIOR HEALTH (43157-0000)	622,076	887,000	0	0	0
EMPLOYEE-CIGNA - COUNTY HMO (43166-0000)	40,090	63,000	0	0	0
EMPLOYEE-CIGNA - RETIREE HMO (43169-0000)	32,742	42,000	0	0	0
EMPLOYEE-MEDICAL RETIRE PMTS (43175-0000)	194,418	298,000	0	0	0
EMPLOYER CONT-HOSPITAL (43178-0000)	12,513,641	15,186,000	0	0	0
EMPLOYER CONT-LIFE INS (43181-0000)	178,369	174,000	0	0	0
EMPLOYER CONT-RETIREMENT (43184-0000)	8,258,817	10,000,000	0	0	0
EMPLOYER-UNEMPLOYMENT (43190-0000)	92,732	122,000	0	0	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	34,825,770	41,495,000	0	0	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	34,825,770	41,495,000	0	0	0
MISCELLANEOUS REVENUE (45265-0000)	630	5,000	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	630	5,000	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	630	5,000	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	34,826,400	41,500,000	0	0	0
<b>REVENUES (JC_REVENUES)</b>	34,826,400	41,500,000	0	0	0

Department Revenues Budget Report

**EMPLOYEE BENEFITS (5200010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
EMPLOYEE PMT-HOSPITAL (43136-0000)	0	0	3,300,000	3,300,000	3,300,000
EMPLOYEE PMT-LIFE INS (43139-0000)	0	0	210,000	210,000	210,000
EMPLOYEE PMT-RETIREMENT (43142-0000)	0	0	10,338,000	10,338,000	10,338,000
EMPLOYEE-CARITEN - COUNTY POS (43145-0000)	0	0	172,000	172,000	172,000
EMPLOYEE-CARITEN - COUNTY PPO (43148-0000)	0	0	75,000	75,000	75,000
EMPLOYEE-CARITEN - RETIREE POS (43151-0000)	0	0	139,000	139,000	139,000
EMPLOYEE-CARITEN - RETIREE PPO (43154-0000)	0	0	120,000	120,000	120,000
EMPLOYEE-CARITEN SENIOR HEALTH (43157-0000)	0	0	770,000	770,000	770,000
EMPLOYEE-CIGNA - COUNTY HMO (43166-0000)	0	0	38,000	38,000	38,000
EMPLOYEE-CIGNA - RETIREE HMO (43169-0000)	0	0	39,000	39,000	39,000
EMPLOYEE-MEDICAL RETIRE PMTS (43175-0000)	0	0	270,000	270,000	270,000
EMPLOYER CONT-HOSPITAL (43178-0000)	0	0	15,946,000	19,593,900	19,593,900
EMPLOYER CONT-LIFE INS (43181-0000)	0	0	225,000	225,000	225,000
EMPLOYER CONT-RETIREMENT (43184-0000)	0	0	9,800,000	9,800,000	9,800,000
EMPLOYER-UNEMPLOYMENT (43190-0000)	0	0	145,000	145,000	145,000
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	0	0	41,587,000	45,234,900	45,234,900
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	0	0	41,587,000	45,234,900	45,234,900
MISC REVENUE-NON RECURRING (45600-0000)	0	0	100	100	100
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	0	0	100	100	100
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	0	0	100	100	100
<b>LOCAL REVENUES (LOCALREV)</b>	0	0	41,587,100	45,235,000	45,235,000
<b>REVENUES (JC_REVENUES)</b>	0	0	41,587,100	45,235,000	45,235,000

Department Revenues Budget Report

**RETIREMENT FUNDWIDE (530)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
MISCELLANEOUS REVENUE (45265-0000)	9,277	9,000	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	9,277	9,000	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	9,277	9,000	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	9,277	9,000	0	0	0
DONATIONS (72160-0000)	2,250	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	2,250	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	2,250	0	0	0	0
OPERATING TRANSFERS (78050-0000)	1,127,874	1,048,500	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	1,127,874	1,048,500	0	0	0
<b>REVENUES (JC_REVENUES)</b>	<b>1,139,401</b>	<b>1,057,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Revenues Budget Report

**RETIREMENT OPERATIONS (5300010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
MISCELLANEOUS REVENUE (45265-0000)	0	0	9,000	9,000	9,000
<b>RECURRING ITEMS (OTHLOCREC)</b>	0	0	9,000	9,000	9,000
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	0	0	9,000	9,000	9,000
<b>LOCAL REVENUES (LOCALREV)</b>	0	0	9,000	9,000	9,000
DONATIONS (72160-0000)	0	0	2,000	2,000	2,000
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	0	0	2,000	2,000	2,000
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	0	0	2,000	2,000	2,000
OPERATING TRANSFERS (78050-0000)	0	0	1,760,317	1,760,317	1,760,317
<b>OTHER SOURCES (OTHSOURCES)</b>	0	0	1,760,317	1,760,317	1,760,317
<b>REVENUES (JC_REVENUES)</b>	0	0	1,771,317	1,771,317	1,771,317

Department Revenues Budget Report

**SELF INSURANCE FUNDWIDE (540)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
EMPLOYER-SELF INSURANCE PREMIUMS (43187-0000)	4,528,974	4,200,000	0	0	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	4,528,974	4,200,000	0	0	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	4,528,974	4,200,000	0	0	0
SUBROGATION PAYMENTS (45645-0000)	30,348	100,000	0	51,554	51,554
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	30,348	100,000	0	51,554	51,554
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	30,348	100,000	0	51,554	51,554
<b>LOCAL REVENUES (LOCALREV)</b>	4,559,322	4,300,000	0	51,554	51,554
APPROP FROM FUND BALANCE (78010-0000)	0	0	0	0	1,701
<b>OTHER SOURCES (OTHSOURCES)</b>	0	0	0	0	1,701
<b>REVENUES (JC_REVENUES)</b>	4,559,322	4,300,000	0	51,554	53,255

Department Revenues Budget Report

**RISK MANAGEMENT OPERATIONS (5400010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
EMPLOYER-SELF INSURANCE PREMIUMS (43187-0000)	0	0	4,233,446	4,233,446	4,233,446
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	0	0	4,233,446	4,233,446	4,233,446
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	0	0	4,233,446	4,233,446	4,233,446
SUBROGATION PAYMENTS (45645-0000)	0	0	15,000	15,000	15,000
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	0	0	15,000	15,000	15,000
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	0	0	15,000	15,000	15,000
<b>LOCAL REVENUES (LOCALREV)</b>	0	0	4,248,446	4,248,446	4,248,446
<b>REVENUES (JC_REVENUES)</b>	0	0	4,248,446	4,248,446	4,248,446

Department Revenues Budget Report

**BUILDING OPS FUNDWIDE (550)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LEASE/RENTALS (45135-0000)	7,253,733	8,136,577	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	7,253,733	8,136,577	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	7,253,733	8,136,577	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	7,253,733	8,136,577	0	0	0
<b>REVENUES (JC_REVENUES)</b>	7,253,733	8,136,577	0	0	0

Department Revenues Budget Report

**KNOX COUNTY BUILDINGS (5500020)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LEASE/RENTALS (45135-0000)	0	0	9,936,035	8,918,664	8,918,664
<b>RECURRING ITEMS (OTHLOCREC)</b>	0	0	9,936,035	8,918,664	8,918,664
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	0	0	9,936,035	8,918,664	8,918,664
<b>LOCAL REVENUES (LOCALREV)</b>	0	0	9,936,035	8,918,664	8,918,664
<b>REVENUES (JC_REVENUES)</b>	0	0	9,936,035	8,918,664	8,918,664

Department Revenues Budget Report

**TECH SUPPORT FUNDWIDE (560)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
SALE OF RECYCLED MATERIAL (45240-0000)	2,600	0	0	0	0
TECH SUPP CONTRACT REPAIR (45250-0000)	365,280	380,000	0	0	0
TECH SUPP PER CALL REPAIR (45255-0000)	29,610	15,000	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	397,490	395,000	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	397,490	395,000	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	397,490	395,000	0	0	0
APPROP FROM FUND BALANCE (78010-0000)	0	105,000	0	66,000	66,000
<b>OTHER SOURCES (OTHSOURCES)</b>	0	105,000	0	66,000	66,000
<b>REVENUES (JC_REVENUES)</b>	397,490	500,000	0	66,000	66,000

Department Revenues Budget Report

**TECH SUPPORT SERVICE (5600010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
TECH SUPP CONTRACT REPAIR (45250-0000)	0	0	419,000	419,000	419,000
TECH SUPP PER CALL REPAIR (45255-0000)	0	0	15,000	15,000	15,000
<b>RECURRING ITEMS (OTHLOCREC)</b>	0	0	434,000	434,000	434,000
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	0	0	434,000	434,000	434,000
<b>LOCAL REVENUES (LOCALREV)</b>	0	0	434,000	434,000	434,000
<b>REVENUES (JC_REVENUES)</b>	0	0	434,000	434,000	434,000

Department Revenues Budget Report

**CAPITAL LEASE FUNDWIDE (570)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
INSURANCE RECOVERY (45215-0000)	7,233	0	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	7,233	0	0	0	0
GAIN ON SALE OF ASSETS (45530-0000)	6,250	0	0	0	0
MISC REVENUE-NON RECURRING (45600-0000)	300	0	0	0	0
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	6,550	0	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	13,783	0	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	13,783	0	0	0	0
APPROP FROM FUND BALANCE (78010-0000)	0	1,400,000	0	0	0
TRANSFER - GENERAL (78070-0000)	1,450,000	1,000,000	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	1,450,000	2,400,000	0	0	0
<b>REVENUES (JC_REVENUES)</b>	1,463,783	2,400,000	0	0	0

Department Revenues Budget Report

**CAPITAL LEASING PRGM (5700020)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
APPROP FROM FUND BALANCE (78010-0000)	0	0	1,400,000	2,400,000	2,400,000
TRANSFER - GENERAL (78070-0000)	0	0	1,000,000	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	0	0	2,400,000	2,400,000	2,400,000
<b>REVENUES (JC_REVENUES)</b>	0	0	2,400,000	2,400,000	2,400,000

Department Revenues Budget Report

**E911 FUNDWIDE (925)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
ALLTEL (CITIZENS UTILITY) (43740-0000)	107,229	120,000	0	0	0
CONCORD TELEPHONE (43741-0000)	169,632	246,000	0	0	0
OTHER USER SVC FEES (43742-0000)	799,881	466,916	0	0	0
SOUTH CENTRAL BELL (43743-0000)	1,354,938	1,400,000	0	0	0
TN. TELEPHONE (43744-0000)	83,327	93,000	0	0	0
US LEC CORP. (43745-0000)	188,236	186,000	0	0	0
WIRELESS FEES (43746-0000)	658,581	660,000	0	0	0
WORLDCOM TECH. (BROOKS) (43747-0000)	44,218	30,000	0	0	0
<b>TELEPHONE SERVICE (TELESERV)</b>	<b>3,406,042</b>	<b>3,201,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
SUBSIDY - DISPATCH (43750-0000)	429,785	492,828	0	0	0
CITY OF KNOXVILLE TO E911 (43750-0001)	1,289,355	1,719,140	0	0	0
KNOX COUNTY TO E911 (43750-0002)	963,190	0	0	0	0
<b>SUBSIDY - DISPATCH (43750)</b>	<b>2,682,330</b>	<b>2,211,968</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS IN (E911XFER)</b>	<b>2,682,330</b>	<b>2,211,968</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E911 SERVICES CHARGES (E911SERV)</b>	<b>6,088,372</b>	<b>5,413,884</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	<b>6,088,372</b>	<b>5,413,884</b>	<b>0</b>	<b>0</b>	<b>0</b>
INTEREST EARNED (45120-0000)	175,703	25,000	0	0	0
RENT - E911 FACILITY (45170-0000)	79,000	159,000	0	0	0
MISCELLANEOUS REVENUE (45265-0000)	264,611	218,916	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	<b>519,314</b>	<b>402,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	<b>519,314</b>	<b>402,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL REVENUES (LOCALREV)</b>	<b>6,607,686</b>	<b>5,816,800</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Revenues Budget Report

**E911 FUNDWIDE (925)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
CAPITAL CONTRIBUTIONS (72215-0000)	131,471	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	131,471	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	131,471	0	0	0	0
APPROP FROM FUND BALANCE (78010-0000)	0	1,873,126	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	0	1,873,126	0	0	0
<b>REVENUES (JC_REVENUES)</b>	6,739,157	7,689,926	0	0	0

Department Revenues Budget Report

**GIS FUNDWIDE (930)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
VIEWER LICENSES (41240-0000)	5,816	0	0	0	0
<b>PERMITS (JC_PERMITS)</b>	5,816	0	0	0	0
<b>LICENSES AND PERMITS (LIC/PERMIT)</b>	5,816	0	0	0	0
OP REIMB-CITY (43710-0000)	182,648	345,613	0	0	0
OP REIMB-COUNTY (43711-0000)	300,656	0	0	0	0
OP REIMB-KUB (43712-0000)	0	384,812	0	0	0
OP REIMB-MPC (43713-0000)	479	2,000	0	0	0
OP REIMB-COUNTY (73711-0000)	0	376,023	0	0	0
<b>OPERATING REIMB (GISOPREIMB)</b>	483,783	1,108,448	0	0	0
AERIAL RESERVE-CITY (43720-0000)	9,500	57,000	0	0	0
AERIAL RESERVE-COUNTY (43721-0000)	19,500	126,000	0	0	0
AERIAL RESERVE-KUB (43722-0000)	19,500	117,000	0	0	0
<b>AERIAL PHOTO RESERVE (GISAERIAL)</b>	48,500	300,000	0	0	0
EQUIP RESERVE-CITY (43730-0000)	30,000	120,000	0	0	0
EQUIP RESERVE-COUNTY (43731-0000)	0	120,000	0	0	0
EQUIP RESERVE-KUB (43732-0000)	60,000	120,000	0	0	0
<b>EQUIPMENT RESERVE (GISEQUIPRES)</b>	90,000	360,000	0	0	0
<b>GIS SERVICES CHARGES (GISCHARGE)</b>	622,283	1,768,448	0	0	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	622,283	1,768,448	0	0	0
INTEREST EARNED (45120-0000)	61,783	0	0	0	0
NON GIS EQUIPMENT MAINT' (45155-0000)	41,612	45,000	0	0	0
SALE OF MAPS (45230-0000)	104,984	45,000	0	0	0

Department Revenues Budget Report

GIS FUNDWIDE (930)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
RECURRING ITEMS (OTHLOCREC)	208,379	90,000	0	0	0
OTHER LOCAL REVENUE (OTHERLOCAL)	208,379	90,000	0	0	0
LOCAL REVENUES (LOCALREV)	836,478	1,858,448	0	0	0
APPROP FROM FUND BALANCE (78010-0000)	0	683,840	0	0	0
OTHER SOURCES (OTHSOURCES)	0	683,840	0	0	0
REVENUES (JC_REVENUES)	836,478	2,542,288	0	0	0

Department Revenues Budget Report

**AERIAL RESERVE (9300210)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
AERIAL RESERVE-CITY (43720-0000)	0	0	47,500	47,500	47,500
AERIAL RESERVE-COUNTY (43721-0000)	84,000	0	105,000	105,000	105,000
AERIAL RESERVE-KUB (43722-0000)	39,000	0	97,500	97,500	97,500
<b>AERIAL PHOTO RESERVE (GISAERIAL)</b>	123,000	0	250,000	250,000	250,000
EQUIP RESERVE-KUB (43732-0000)	60,000	0	0	0	0
<b>EQUIPMENT RESERVE (GISEQUIPRES)</b>	60,000	0	0	0	0
<b>GIS SERVICES CHARGES (GISCHARGE)</b>	183,000	0	250,000	250,000	250,000
FROM INDV. SCHOOLS - RIF (43820-0000)	28,500	0	0	0	0
<b>EDUCATION CHARGES (EDCHARGES)</b>	28,500	0	0	0	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	211,500	0	250,000	250,000	250,000
<b>LOCAL REVENUES (LOCALREV)</b>	211,500	0	250,000	250,000	250,000
<b>REVENUES (JC_REVENUES)</b>	211,500	0	250,000	250,000	250,000

Department Revenues Budget Report

**OPERATING (9300110)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
OP REIMB-CITY (43710-0000)	0	0	565,548	565,548	565,548
OP REIMB-COUNTY (43711-0000)	0	0	526,158	526,158	526,158
OP REIMB-KUB (43712-0000)	0	0	447,609	447,609	447,609
OP REIMB-MPC (43713-0000)	0	0	2,000	2,000	2,000
<b>OPERATING REIMB (GISOPREIMB)</b>	0	0	1,541,315	1,541,315	1,541,315
<b>GIS SERVICES CHARGES (GISCHARGE)</b>	0	0	1,541,315	1,541,315	1,541,315
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	0	0	1,541,315	1,541,315	1,541,315
NON GIS EQUIPMENT MAINT' (45155-0000)	0	0	60,000	60,000	60,000
SALE OF MAPS (45230-0000)	0	0	60,000	60,000	60,000
<b>RECURRING ITEMS (OTHLOCREC)</b>	0	0	120,000	120,000	120,000
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	0	0	120,000	120,000	120,000
<b>LOCAL REVENUES (LOCALREV)</b>	0	0	1,661,315	1,661,315	1,661,315
APPROP FROM FUND BALANCE (78010-0000)	0	0	557,299	557,299	549,314
<b>OTHER SOURCES (OTHSOURCES)</b>	0	0	557,299	557,299	549,314
<b>REVENUES (JC_REVENUES)</b>	0	0	2,218,614	2,218,614	2,210,629

Department Revenues Budget Report

**EQUIPMENT RESERVE (9300120)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
EQUIP RESERVE-CITY (43730-0000)	90,000	0	319,629	319,629	319,629
EQUIP RESERVE-COUNTY (43731-0000)	120,000	0	263,043	263,043	263,043
EQUIP RESERVE-KUB (43732-0000)	0	0	164,687	164,687	164,687
EQUIP RESERVE - MPC (43733-0000)	0	0	97,662	97,662	89,676
<b>EQUIPMENT RESERVE (GISEQUIPRES)</b>	210,000	0	845,021	845,021	837,035
<b>GIS SERVICES CHARGES (GISCHARGE)</b>	210,000	0	845,021	845,021	837,035
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	210,000	0	845,021	845,021	837,035
<b>LOCAL REVENUES (LOCALREV)</b>	210,000	0	845,021	845,021	837,035
<b>REVENUES (JC_REVENUES)</b>	210,000	0	845,021	845,021	837,035

Department Revenues Budget Report

**ANIMAL FUNDWIDE (940)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
ADOPT-A-PET-ADOPTION FEES (43103-0000)	7,792	28,000	0	0	0
ADOPTION FEES (43106-0000)	187,061	200,000	0	0	0
BOARDING/IMPOUND FEES (43109-0000)	34,132	40,000	0	0	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	228,985	268,000	0	0	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	228,985	268,000	0	0	0
INTEREST EARNED (45120-0000)	111	1,300	0	0	0
MISCELLANEOUS REVENUE (45265-0000)	0	10,000	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	111	11,300	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	111	11,300	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	229,096	279,300	0	0	0
CITY OF KNOXVILLE (71030-0000)	533,190	633,190	0	0	0
KNOX COUNTY GOVERNMENT (71090-0000)	533,190	633,190	0	0	0
<b>OTHER GOVERNMENTS (OTHERGOV)</b>	1,066,380	1,266,380	0	0	0
DONATIONS (72160-0000)	121,935	84,320	0	0	0
E TN FOUNDATION DONATIONS (72230-0000)	2,785	0	0	0	0
DONATIONS - ANIMAL CONTROL (72161-0000)	457	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	125,177	84,320	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	1,191,557	1,350,700	0	0	0
<b>REVENUES (JC_REVENUES)</b>	1,420,653	1,630,000	0	0	0

Department Revenues Budget Report

**ANIMAL WELFARE OPERATIONS (9400010)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
ADOPTION FEES (43106-0000)	0	0	246,000	246,000	246,000
BOARDING/IMPOUND FEES (43109-0000)	0	0	45,000	45,000	45,000
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	0	0	291,000	291,000	291,000
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	0	0	291,000	291,000	291,000
MISCELLANEOUS REVENUE (45265-0000)	0	0	3,306	3,306	3,306
<b>RECURRING ITEMS (OTHLOCREC)</b>	0	0	3,306	3,306	3,306
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	0	0	3,306	3,306	3,306
<b>LOCAL REVENUES (LOCALREV)</b>	0	0	294,306	294,306	294,306
CITY OF KNOXVILLE (71030-0000)	0	0	663,190	663,190	663,190
KNOX COUNTY GOVERNMENT (71090-0000)	0	0	663,190	663,190	663,190
<b>OTHER GOVERNMENTS (OTHERGOV)</b>	0	0	1,326,380	1,326,380	1,326,380
DONATIONS (72160-0000)	0	0	100,000	100,000	100,000
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	0	0	100,000	100,000	100,000
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	0	0	1,426,380	1,426,380	1,426,380
<b>REVENUES (JC_REVENUES)</b>	0	0	1,720,686	1,720,686	1,720,686

Department Revenues Budget Report

**PET SUPPLIES PLUS (9400020)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
ADOPT-A-PET-ADOPTION FEES (43103-0000)	1,770	0	0	0	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	1,770	0	0	0	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	1,770	0	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	1,770	0	0	0	0
DONATIONS (72160-0000)	276	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	276	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	276	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	2,046	0	0	0	0

Department Revenues Budget Report

**PET SMART CHARITIES (9400022)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
DONATIONS (72160-0000)	11,381	0	0	0	0
CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)	11,381	0	0	0	0
OTHER GOVTS/GROUPS (GOV/GROUPS)	11,381	0	0	0	0
REVENUES (JC_REVENUES)	11,381	0	0	0	0

Department Revenues Budget Report

**DOROTHY KIDD FOUNDATION (9400025)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
DOROTHY KIDD FUND (72045-0000)	1,125	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	1,125	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	1,125	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	1,125	0	0	0	0

Department Revenues Budget Report

**SAVES (9400029)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
DONATIONS (72160-0000)	705	0	0	0	0
CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)	705	0	0	0	0
OTHER GOVTS/GROUPS (GOV/GROUPS)	705	0	0	0	0
REVENUES (JC_REVENUES)	705	0	0	0	0

Department Revenues Budget Report

**SALE OF CITY TAGS (9400030)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
SALE OF CITY TAGS (45242-0000)	30	0	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	30	0	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	30	0	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	30	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	30	0	0	0	0

Department Revenues Budget Report

**BUILDING FUND (9400040)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
DONATIONS (72160-0000)	20,218	0	0	0	0
CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)	20,218	0	0	0	0
OTHER GOVTS/GROUPS (GOV/GROUPS)	20,218	0	0	0	0
REVENUES (JC_REVENUES)	20,218	0	0	0	0

Department Revenues Budget Report

**ANIM CTR/L YOUNG DONATION (9406970)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
DONATIONS (72160-0000)	5,340	0	0	0	0
CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)	5,340	0	0	0	0
OTHER GOVTS/GROUPS (GOV/GROUPS)	5,340	0	0	0	0
REVENUES (JC_REVENUES)	5,340	0	0	0	0

Department Revenues Budget Report

**ANIMAL EDUCATION (9406975)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
DONATIONS (72160-0000)	480	0	0	0	0
CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)	480	0	0	0	0
OTHER GOVTS/GROUPS (GOV/GROUPS)	480	0	0	0	0
REVENUES (JC_REVENUES)	480	0	0	0	0

Department Revenues Budget Report

**MOBILE UNIT ACQUISITION (9406980)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
DONATIONS (72160-0000)	0	0	533,944	533,944	533,944
CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)	0	0	533,944	533,944	533,944
OTHER GOVTS/GROUPS (GOV/GROUPS)	0	0	533,944	533,944	533,944
REVENUES (JC_REVENUES)	0	0	533,944	533,944	533,944

Department Revenues Budget Report

**GENERAL (100-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
CLERK&MASTER DELINQ. (40110-0000)	1,747,497	1,575,000	1,575,000	1,575,000	0
CURRENT PROPERTY TAX (40130-0000)	93,046,062	93,620,000	96,720,000	97,712,000	0
DELINQUENT PROPERTY TAX (40140-0000)	1,087,150	1,603,200	1,603,200	1,103,000	0
IN LIEU OF TAX - NEWS SENTINEL (40150-0000)	97,595	0	0	97,000	0
IN LIEU OF TAX - TVA (40160-0000)	357,205	481,726	481,726	384,726	0
IN LIEU OF TAX - UTILITIES (40170-0000)	64,390	6,800,000	0	0	0
INTEREST AND PENALTY (40180-0000)	857,866	792,000	857,866	792,866	0
IN LIEU OF TAX - OTHER (40155-0000)	7,434,650	0	7,434,650	7,504,650	0
<b>PROPERTY TAXES (PROPTAX)</b>	<b>104,692,415</b>	<b>104,871,926</b>	<b>108,672,442</b>	<b>109,169,242</b>	<b>0</b>
BUSINESS TAX (40210-0000)	5,864,308	5,726,500	5,922,951	6,041,000	0
LOCAL OPTION SALES TAX (40250-0000)	5,564,177	5,541,930	5,732,215	5,932,215	0
LITIGATION TAX (40260-0000)	951,253	1,399,805	1,115,268	976,216	0
LITIGATION TAX-add 10\$ (40262-0000)	259,771	0	254,088	274,344	0
LIT TAX FROM -CIRCUIT (40270-0000)	0	206,000	206,000	0	0
VICTIM LITIGATION TAX (40280-0000)	42,983	16,000	0	40,000	0
WHEEL TAX (40290-0000)	0	40,000	0	0	0
LIT TAX FROM -CIVIL SESSIONS (40274-0000)	357,076	0	0	360,000	0
<b>OPTION TAXES (OPTIONTAX)</b>	<b>13,039,568</b>	<b>12,930,235</b>	<b>13,230,522</b>	<b>13,623,775</b>	<b>0</b>
<b>LOCAL TAXES (LOCALTAX)</b>	<b>117,731,983</b>	<b>117,802,161</b>	<b>121,902,964</b>	<b>122,793,017</b>	<b>0</b>
WHEEL TAX (41110-0000)	7,089,682	7,505,840	7,505,840	7,505,840	0
CABLE TV FRANCHISE (41120-0000)	178,626	2,073,830	2,156,493	2,206,493	0
FRANCHISE FEES-KNOLOGY (41140-0000)	1,977,867	83,000	0	0	0

Department Revenues Budget Report

**GENERAL (100-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
<b>LICENSES (JC_LICENSES)</b>	9,246,175	9,662,670	9,662,333	9,712,333	0
BEER PERMITS (41210-0000)	7,125	8,550	13,550	17,100	0
BOARD OF CONSTRUCTION FEE (41220-0000)	1,240	5,280	0	1,000	0
BUILDING PERMITS (41230-0000)	1,553,628	1,367,000	1,553,628	1,578,000	0
ZONING VARIANCES CODES (41250-0000)	23,425	23,000	23,000	23,000	0
<b>PERMITS (JC_PERMITS)</b>	1,585,418	1,403,830	1,590,178	1,619,100	0
<b>LICENSES AND PERMITS (LIC/PERMIT)</b>	10,831,593	11,066,500	11,252,511	11,331,433	0
APC FINES (42010-0000)	221	2,000	221	221	0
ATTORNEY GEN BAD CHECK (42015-0000)	99,716	110,000	100,076	100,076	0
BREATHALIZER TESTS - CRIM (42020-0000)	3,903	3,300	3,300	3,300	0
CITY JAIL FEES-RELIEVED (42025-0000)	10,083	10,000	10,000	10,000	0
CONTEMPT PETITION (42030-0000)	810	500	0	0	0
COUNTY DARE - GEN.SESS. (42035-0000)	279	0	0	0	0
COUNTY TRAFFIC ORDINANCES (42040-0000)	21,066	26,000	26,000	26,000	0
CRIMINAL ARREST (42045-0000)	239,237	252,660	239,237	239,237	0
CUSTODY PETITION (42050-0000)	29,205	34,000	30,000	50,000	0
CLERK DATA PROCESSING (42055-0000)	52,550	133,000	93,210	73,210	0
DRUG COURT TREATMENT (42060-0000)	27,036	10,000	36,769	36,769	0
DRUG FINES-CRIMINAL CITY & COUNTY (42065-0000)	28,096	20,000	20,000	20,000	0
DUI & FIREARM CHARGE SESS (42080-0000)	2,565	2,500	2,565	2,565	0
DUI FINES (42085-0000)	77,925	75,000	78,830	78,830	0
FINES (42090-0000)	692,090	588,000	692,311	692,311	0

Department Revenues Budget Report

**GENERAL (100-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
GAME & FISH FINES - SESS (42095-0000)	3,689	1,800	3,689	3,689	0
GUARDIANSHIP PETITION (42100-0000)	9,400	14,500	10,000	15,000	0
INDIGENT CHILD SUP PETIT (42105-0000)	228,129	175,000	228,000	238,000	0
JUV CT DRIVER LIC RET FEE (42110-0000)	900	1,350	950	950	0
OFFICER COSTS (42115-0000)	607,834	570,000	627,028	627,028	0
OUT OF COUNTY PMTS (42120-0000)	77,070	64,000	77,000	77,000	0
PRE-TRIAL FEES (42125-0000)	10,027	10,000	10,000	10,000	0
PROBATION FEES (42130-0000)	329,438	327,000	331,000	331,000	0
PSYCHOLOGICAL EVALUATION (42135-0000)	200	500	100	100	0
PUB.DEFEND.-INDIGENT FEES (42140-0000)	44,213	42,000	40,000	40,000	0
PUBLIC DEFENDER FEES (42145-0000)	213,411	220,000	220,000	220,000	0
SHERIFF DATA PROCESSING (42150-0000)	68,507	55,000	57,831	67,831	0
CLERK DATA PROCESSING (42153-0000)	33,664	0	33,664	33,664	0
STATE CUSTODY-ETRD CENTER (42155-0000)	533,624	250,000	533,624	533,624	0
TOBACCO TAX REVENUE (42165-0000)	7,975	8,220	7,975	7,975	0
TRAFF.SCH.-JUV.CT/GEN.SES (42170-0000)	36,338	49,000	37,500	37,500	0
UNRULY PETITIONS (42175-0000)	4,000	3,830	4,000	4,000	0
VISITATION PETITION (42180-0000)	3,025	2,650	2,950	2,950	0
SEX OFFENSE REGIS FEE (42182-0000)	9,280	0	0	9,000	0
SHERIFF DATA PROCESSING (42056-0000)	4,089	0	4,088	4,088	0
FINES DUI TRAFFIC SCHOOL (42091-0000)	34,153	0	0	40,000	0
MARRIAGE WAIVER (42101-0000)	120	0	100	100	0

Department Revenues Budget Report

**GENERAL (100-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
ADULT WARRANT (42102-0000)	270	0	250	250	0
THEFT SEIZURES (42183-0000)	20,606	0	20,600	20,600	0
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	3,564,743	3,061,810	3,582,868	3,656,868	0
GRANT PRGMS - SERVICE CHARGES (43100-0000)	76,282	0	76,282	76,282	0
BUILDING CODES-INSP FEES (43112-0000)	89,001	110,000	89,001	90,000	0
CHILD SAFETY SEAT-LOCAL (43118-0000)	7,871	500	0	0	0
CREDIT CARD SERVICE CHARGE (43121-0000)	(2,293)	500	0	0	0
DENTAL CHARGES (43124-0000)	428,385	510,000	428,385	448,385	0
WORKSHOP FEES (43128-0000)	1,250	0	0	0	0
DRUG SCREENING-PROBATION (43133-0000)	3,085	4,000	4,000	4,000	0
ENV HEALTH FEES DUE STATE (43193-0000)	456,008	545,000	456,007	660,007	0
ENVIRONMENTAL HEALTH (43196-0000)	352,532	320,000	352,531	382,531	0
FEES (43199-0000)	7,625	0	7,600	7,600	0
SENIOR CENTER FEES (43202-0000)	8,091	1,500	8,000	13,000	0
ADMINISTRATION FEES (43205-0000)	260	0	260	260	0
LABORATORY FEES (43208-0000)	73,833	100,000	73,833	73,833	0
LIBRARY FEES (43211-0000)	0	6,000	0	0	0
MISC REV HEALTH DEPT (43214-0000)	48,286	0	48,286	43,286	0
PEDIATRIC CARE (43217-0000)	245,227	212,000	245,227	45,227	0
PERMIT FEES FY 96 (43223-0000)	0	10,000	0	0	0
PHARMACY (43226-0000)	611,468	524,000	611,468	0	0
PRENATAL CARE (43229-0000)	26,985	0	26,985	26,985	0

Department Revenues Budget Report

**GENERAL (100-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
PREVENTATIVE HEALTH FEES (43232-0000)	1,618,225	0	1,621,861	675,000	0
PRIMARY CARE (43235-0000)	370,002	710,000	370,000	370,000	0
PROBATION-ELECTRONIC MONI (43238-0000)	3,401	103,000	103,000	103,000	0
RABIES CLINIC (43241-0000)	22,228	713,000	22,228	32,228	0
RECORDS MANAGEMENT FEES (43244-0000)	8,976	360,000	9,000	9,000	0
RECREATION FEES (43247-0000)	290,764	207,900	290,764	295,764	0
COPY FEES/COPIER USAGE CHARG (43250-0000)	222,579	40,000	222,600	240,000	0
TELECOMMUNICATION TOWERS (43253-0000)	0	4,500	0	0	0
TRUST ACCT.5%-JUV.CRT. (43259-0000)	549	220,000	550	550	0
VITAL STATISTICS FEES (43262-0000)	328,624	297,066	328,623	328,623	0
X RAY FEES (43265-0000)	7,733	0	8,000	8,000	0
ZONING PERMITS (43268-0000)	175	15,000	0	0	0
VITAL STATISTICS FEES (43271-0000)	0	323,850	0	0	0
X RAY FEES (43274-0000)	0	25,500	0	0	0
ZONING-CO.CLERK (43277-0000)	0	750	0	0	0
DUI SCHOOL - FEES (43270-0000)	29,032	0	29,032	29,032	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	5,336,182	5,364,066	5,433,523	3,962,593	0
TUITION - DUI SCHOOL (43865-0000)	0	30,000	30,000	0	0
<b>EDUCATION CHARGES (EDCHARGES)</b>	0	30,000	30,000	0	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	5,336,182	5,394,066	5,463,523	3,962,593	0
EXCESS FEES (44010-0000)	8,020,533	7,569,000	8,078,900	8,438,900	0
TRUSTEE EXC.FEES-SALE TAX (44014-0000)	375,487	150,000	340,000	340,000	0

Department Revenues Budget Report

**GENERAL (100-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
SHERIFF - RECORDS (44020-0000)	57,128	46,000	57,000	60,000	0
SHERIFF - WARRANTS (44030-0000)	189,032	212,000	19,500	190,500	0
SHERIFF - IDENTIFICATION (44040-0000)	6,314	7,100	7,000	7,000	0
SHERIFF - WORK RELEASE (44050-0000)	20,845	38,000	22,000	22,000	0
SHER.FEE-MISCELL.REV. (44060-0000)	154,923	120,000	155,000	155,000	0
SHER FEE-ST DRIV LIC FEE (44080-0000)	1,525	1,000	1,500	1,500	0
<b>FEES FROM OFFICIALS (OFFICIALFEE)</b>	<b>8,825,786</b>	<b>8,143,100</b>	<b>8,680,900</b>	<b>9,214,900</b>	<b>0</b>
COMPUTER USAGE (45100-0000)	3,626	1,500	2,153	2,153	0
INDIRECT COST-GIS (45115-0000)	13,197	13,000	13,000	13,000	0
INTEREST EARNED (45120-0000)	64	1,500	0	0	0
INTEREST EARNED SHERIFF (45125-0000)	3,472	2,500	0	0	0
JAIL CONCESSIONS (45130-0000)	508,588	509,054	510,000	510,000	0
MEDICAL CO PAY-PRISONERS (45145-0000)	21,449	17,500	21,500	21,500	0
MISC. REFUNDS (45150-0000)	0	20,000	20,000	20,000	0
REIMB FOR AUDITS (45165-0000)	11,100	10,500	10,500	10,500	0
RENTAL - BOAT DOCK (45175-0000)	76,081	36,390	76,081	96,081	0
RENTAL - CONCORD COMPLEX (45180-0000)	0	29,500	0	0	0
RENTAL - COURTHOUSE SPACE (45185-0000)	8,243	11,000	8,250	8,250	0
RENTAL - YACHT CLUB (45205-0000)	1,000	2,000	1,000	1,000	0
RENTAL-CONCORD COVE PAVILION (45210-0000)	16,903	13,900	16,800	16,800	0
REBATE-COUNTY RX CARD (45217-0000)	1,485	0	0	5,000	0
RETURN CHECK FEES (45220-0000)	3,450	3,000	3,000	3,000	0

Department Revenues Budget Report

**GENERAL (100-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
MISCELLANEOUS REVENUE (45265-0000)	363,251	20,000	33,001	33,001	0
LIVESTOCK SALES-ANIMAL CONTROL (45231-0000)	871	0	0	0	0
JOINT VENTURE BADGETT LANDFIL (45275-0000)	1,613	0	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	1,034,392	691,344	715,285	740,285	0
INDIRECT COST-GRANTS (45575-0000)	133,692	160,000	160,000	160,000	0
INDIRECT COSTS - CAC (45580-0000)	62,000	62,000	62,000	62,000	0
MISC REVENUE-NON RECURRING (45600-0000)	59,523	0	0	0	0
OTHER LOCAL REVENUE (45610-0000)	0	523,560	23,560	23,560	0
SALE OF PROPERTY-COUNTY (45640-0000)	151,884	258,575	408,635	258,635	0
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	407,099	1,004,135	654,195	504,195	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	1,441,491	1,695,479	1,369,480	1,244,480	0
<b>LOCAL REVENUES (LOCALREV)</b>	147,731,778	147,163,116	152,252,246	152,203,291	0
CORONOR-ST.TOXICOLOGY (52140-0000)	9,257	45,360	0	6,000	0
CRIM CT-ARREST FEES (52150-0000)	2,774	2,400	2,400	2,400	0
CRIM CT-OFFICERS COSTS (52160-0000)	15,246	25,000	19,000	19,000	0
CRIM CT-RETURN OF PRIS (52170-0000)	35,257	20,000	35,000	35,000	0
CRIM CT-WITNESS COSTS (52180-0000)	5,755	10,800	6,500	6,500	0
<b>PUBLIC SAFETY (S-ST-SAFETY)</b>	68,289	103,560	62,900	68,900	0
TENN CARE - FAMILY PLAN. (53110-0000)	0	445,700	0	0	0
HEALTH DEPT-SALARY REG (53160-0000)	404,853	300,000	325,000	196,000	0
HEALTH DEPT-SALARY REIMB (53170-0000)	164,179	139,500	150,000	0	0
<b>HEALTH AND WELFARE (H-ST-HEALTH)</b>	569,032	885,200	475,000	196,000	0

Department Revenues Budget Report

**GENERAL (100-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
ALCOHOLIC BEVERAGE TAX (59030-0000)	332,665	301,000	332,665	332,665	0
BEER TAX (59040-0000)	17,212	17,000	17,000	18,000	0
EXCISE TAX-STATE BANKS (59060-0000)	738,248	555,382	738,248	638,248	0
HELEN MCNABB - INTERCHANG (59080-0000)	294,798	23,000	0	0	0
INCOME TAX (59090-0000)	2,222,500	1,263,290	1,263,290	1,288,290	0
IV-D CHILD SUP REFEREE PR (59100-0000)	326,569	290,230	326,600	326,600	0
JURY SERVICE (59110-0000)	30,622	9,000	30,622	30,622	0
MIXED DRINK TAX (59120-0000)	64,169	30,290	30,290	60,290	0
PUBLIC DEFENDER - RENT (59140-0000)	112,939	104,400	104,400	104,400	0
REGISTRAR'S SALARY SUPP (59150-0000)	16,380	16,380	16,380	16,380	0
STATE REVENUE SHARING-TVA (59180-0000)	2,073,667	2,001,400	2,073,667	2,370,667	0
OTHER UNSPECIFIED STATE (59199-0000)	0	0	0	400,000	0
<b>OTHER STATE (O-ST-OTHER)</b>	6,229,768	4,611,372	4,933,162	5,586,162	0
<b>STATE REVENUES (STATEREV)</b>	6,867,089	5,600,132	5,471,062	5,851,062	0
CITY OF KNOX-CAR SEAT REV (71010-0000)	7,500	2,500	0	0	0
CITY OF KNOXVILLE (71030-0000)	168,881	90,000	0	90,000	0
DRUG FINES-CO.SESS-GEN. (71080-0000)	24,917	0	24,917	24,917	0
PRISONER BOARD-FEDERAL (71110-0000)	685,539	450,000	550,000	560,000	0
PRISONER BOARD-STATE (71120-0000)	869,630	933,000	869,630	900,000	0
<b>OTHER GOVERNMENTS (OTHERGOV)</b>	1,756,467	1,475,500	1,444,547	1,574,917	0
DARE DONATIONS (72110-0000)	8,380	0	0	0	0
DONA.-SEN.CITZ.AWARNESS (72120-0000)	585	0	0	0	0

Department Revenues Budget Report

**GENERAL (100-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
DONATION-REC.DEPT. (72150-0000)	3,400	0	0	0	0
DONATION-VICTIM'S RIGHTS (72155-0000)	1,175	0	0	0	0
DONATIONS (72160-0000)	6,000	0	0	0	0
DONATION-TEEN ACADEMY (72165-0000)	1,765	0	0	0	0
DONATIONS-CHARTER COMM (72177-0000)	350	0	0	0	0
DONATIONS-RECREATION DEPT (72180-0000)	8,251	5,000	0	0	0
DONATIONS-SENIOR SUMMIT (72190-0000)	0	60,400	0	46,700	0
DONATIONS-BRIGHT START (72202-0000)	2,311	0	0	0	0
DONATION-EXPLORER PROGRAM (72206-0000)	1,175	0	0	0	0
HEALTH SERVICES - KCHD (72290-0000)	25	0	0	0	0
LOCAL CHURCHES EM ASST (72340-0000)	0	100	0	0	0
WALMART FOUNDATION (72410-0000)	6,300	0	0	0	0
DONATIONS - ANIMAL CONTROL (72161-0000)	1,025	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	40,742	65,500	0	46,700	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	1,797,209	1,541,000	1,444,547	1,621,617	0
APPROP FROM FUND BALANCE (78010-0000)	0	200,000	0	6,015,215	0
NOTE PROCEEDS (78040-0000)	0	2,602,832	0	3,263,507	0
OPERATING TRANSFERS (78050-0000)	1,000,000	0	0	0	0
XFER FROM HOTEL MOTEL (78100-0000)	100,000	100,000	0	250,000	0
APPROP FROM DES F BAL (78011-0000)	0	698,500	0	0	0
APPROP FROM RES F BAL (78012-0000)	0	200,000	0	250,000	0
<b>OTHER SOURCES (OTHSOURCES)</b>	1,100,000	3,801,332	0	9,778,722	0

Department Revenues Budget Report

**GENERAL (100-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
INCREASE IN EQUITY IN JOINT VENTURE (79000-0000)	10,385	0	0	0	0
<b>INCREASE IN EQUITY IN JOINT VENTURE (INCREQUNITY)</b>	10,385	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	157,506,460	158,105,580	159,167,855	169,454,692	0

Department Revenues Budget Report

**GOVERNMENTAL LIBRARY (200-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LITIGATION TAX-add 10\$ (40262-0000)	17,504	0	17,504	21,484	0
LIT TAX FROM -CIRCUIT (40270-0000)	3,701	95,700	3,701	3,701	0
LIT TAX FROM -CRIMINAL (40271-0000)	2,581	0	2,581	2,581	0
LIT TAX FROM -CRIMINAL SESSIONS (40273-0000)	28,547	0	28,547	28,547	0
LIT TAX FROM -CHANCERY (40275-0000)	6,673	0	6,673	6,673	0
LIT TAX FROM -4TH CIRCUIT (40276-0000)	4,044	0	4,044	4,044	0
<b>OPTION TAXES (OPTIONTAX)</b>	63,050	95,700	63,050	67,030	0
<b>LOCAL TAXES (LOCALTAX)</b>	63,050	95,700	63,050	67,030	0
LIBRARY FEES (43211-0000)	8,867	0	8,867	8,867	0
PERMIT FEES - TITLE V (43220-0000)	0	13,900	0	0	0
COPY FEES/COPIER USAGE CHARG (43250-0000)	172	0	172	172	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	9,039	13,900	9,039	9,039	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	9,039	13,900	9,039	9,039	0
SALE OF MATERIAL/SUPPLIES (45235-0000)	587	400	587	587	0
MISCELLANEOUS REVENUE (45265-0000)	10	0	10	10	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	597	400	597	597	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	597	400	597	597	0
<b>LOCAL REVENUES (LOCALREV)</b>	72,686	110,000	72,686	76,666	0
CITY OF KNOXVILLE (71030-0000)	30,000	0	30,000	30,000	0
<b>OTHER GOVERNMENTS (OTHERGOV)</b>	30,000	0	30,000	30,000	0
DONATIONS (72160-0000)	2,000	0	2,000	2,000	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	2,000	0	2,000	2,000	0

Department Revenues Budget Report

**GOVERNMENTAL LIBRARY (200-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	32,000	0	32,000	32,000	0
OPERATING TRANSFERS (78050-0000)	0	10,000	15,314	11,334	0
TRANSFER - GENERAL (78070-0000)	75,000	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	75,000	10,000	15,314	11,334	0
<b>REVENUES (JC_REVENUES)</b>	179,686	120,000	120,000	120,000	0

Department Revenues Budget Report

**PUBLIC LIBRARY (205-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
CLERK&MASTER DELINQ. (40110-0000)	0	25,000	0	0	0
INTEREST AND PENALTY (40180-0000)	0	5,000	0	0	0
<b>PROPERTY TAXES (PROPTAX)</b>	0	30,000	0	0	0
<b>LOCAL TAXES (LOCALTAX)</b>	0	30,000	0	0	0
WHEEL TAX (41110-0000)	1,228,428	1,228,428	1,228,428	1,230,000	0
<b>LICENSES (JC_LICENSES)</b>	1,228,428	1,228,428	1,228,428	1,230,000	0
<b>LICENSES AND PERMITS (LIC/PERMIT)</b>	1,228,428	1,228,428	1,228,428	1,230,000	0
LIBRARY FEES (43211-0000)	396,657	397,500	396,657	405,000	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	396,657	397,500	396,657	405,000	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	396,657	397,500	396,657	405,000	0
LIBRARY CONCESSIONS (45140-0000)	7,378	3,008	7,378	8,000	0
RENTAL - ETHC RENT (45190-0000)	0	1,000	0	0	0
MISCELLANEOUS REVENUE (45265-0000)	7,873	8,000	7,873	8,000	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	15,251	12,008	15,251	16,000	0
MATERIALS SERVCIE (45590-0000)	0	30,000	0	0	0
OTHER LOCAL REVENUE (45610-0000)	15,638	6,000	15,638	16,000	0
REFERENCE SERVICE (45615-0000)	0	2,000	0	0	0
RPC FOR MATERIALS (45625-0000)	0	5,000	0	0	0
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	15,638	43,000	15,638	16,000	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	30,889	55,008	30,889	32,000	0
<b>LOCAL REVENUES (LOCALREV)</b>	1,655,974	1,710,936	1,655,974	1,667,000	0
STATE GENERAL LIB SERVICES (51040-0000)	48,000	50,000	48,000	50,000	0

Department Revenues Budget Report

**PUBLIC LIBRARY (205-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
TENN. RESOURCE CENTER (51050-0000)	4,955	0	4,955	5,000	0
<b>FINANCE AND ADMINISTRATION (F-ST-FINANCE)</b>	52,955	50,000	52,955	55,000	0
<b>STATE REVENUES (STATEREV)</b>	52,955	50,000	52,955	55,000	0
CONTRIBUTIONS (72080-0000)	0	123,563	0	0	0
DONATIONS (72160-0000)	75,233	30,000	30,000	75,000	0
GIFTS AND MEMORIALS (72270-0000)	4,524	10,501	4,524	5,000	0
JANE L. PETTWAY FOUNDATIO (72320-0000)	18,667	0	18,667	20,000	0
MCCLUNG COLLECTIONS (72350-0000)	0	2,500	0	0	0
ROTHROCK ESTATE (72380-0000)	13,369	15,000	15,000	15,000	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	111,793	181,564	68,191	115,000	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	111,793	181,564	68,191	115,000	0
APPROP FROM FUND BALANCE (78010-0000)	0	605,629	0	1,397,698	0
TRANSFER - GENERAL (78070-0000)	8,928,500	9,000,000	9,000,000	9,000,000	0
<b>OTHER SOURCES (OTHSOURCES)</b>	8,928,500	9,605,629	9,000,000	10,397,698	0
<b>REVENUES (JC_REVENUES)</b>	10,749,222	11,548,129	10,777,120	12,234,698	0

Department Revenues Budget Report

**SOLID WASTE (210-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
CLERK&MASTER DELINQ. (40110-0000)	0	10,000	0	0	0
INTEREST AND PENALTY (40180-0000)	0	4,000	0	0	0
<b>PROPERTY TAXES (PROPTAX)</b>	0	14,000	0	0	0
<b>LOCAL TAXES (LOCALTAX)</b>	0	14,000	0	0	0
HALLS YARD WASTE (45110-0000)	3,059	0	3,059	3,059	0
RECYCLE PROGRAM/ SCHOOLS (45160-0000)	14,474	0	14,474	14,474	0
SALE OF RECYCLED MATERIAL (45240-0000)	171,793	195,000	171,793	171,793	0
USED TIRE (SALES) FEE (45260-0000)	16,195	28,000	16,195	16,195	0
MISCELLANEOUS REVENUE (45265-0000)	30,285	39,000	30,285	30,285	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	235,806	262,000	235,806	235,806	0
SALE OF PROPERTY (45635-0000)	112	0	112	112	0
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	112	0	112	112	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	235,918	262,000	235,918	235,918	0
<b>LOCAL REVENUES (LOCALREV)</b>	235,918	276,000	235,918	235,918	0
GRANT INC-PUB WRKS-ST (54005-0000)	493,813	0	493,813	493,813	0
ST SOLID WASTE GRANT (54050-0000)	0	315,000	0	0	0
<b>PUBLIC WORKS (W-ST-WORKS)</b>	493,813	315,000	493,813	493,813	0
RECYCLE REBATE (59163-0000)	95,003	0	95,003	95,003	0
<b>OTHER STATE (O-ST-OTHER)</b>	95,003	0	95,003	95,003	0
<b>STATE REVENUES (STATEREV)</b>	588,816	315,000	588,816	588,816	0
APPROP FROM FUND BALANCE (78010-0000)	0	799,116	0	864,893	0
TRANSFER - GENERAL (78070-0000)	2,700,000	0	2,700,000	2,700,000	0

Department Revenues Budget Report

**SOLID WASTE (210-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
TRANSFER - GENERAL (78080-0000)	0	2,700,000	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	2,700,000	3,499,116	2,700,000	3,564,893	0
<b>REVENUES (JC_REVENUES)</b>	3,524,734	4,090,116	3,524,734	4,389,627	0

Department Revenues Budget Report

**AIR QUALITY MANAGEMENT (215-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
APC FINES (42010-0000)	400	0	0	0	0
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	400	0	0	0	0
PERMIT FEES - TITLE V (43220-0000)	193,974	196,000	196,000	200,000	0
PERMIT FEES FY 96 (43223-0000)	162,236	263,856	263,856	220,000	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	356,210	459,856	459,856	420,000	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	356,210	459,856	459,856	420,000	0
IN KIND SERVICES (45570-0000)	76,473	0	76,473	0	0
INDIRECT COST-GRANTS (45575-0000)	51,251	0	0	0	0
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	127,724	0	76,473	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	127,724	0	76,473	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	484,334	459,856	536,329	420,000	0
GRANT INC-HEALTH-DIRFED (62405-0000)	401,659	0	509,677	346,410	0
EPA GRANT FY2001 (62420-0000)	0	309,677	0	0	0
CLEAN AIR 103 PM 2.5 9/04 (62430-0000)	0	200,000	0	0	0
<b>HEALTH AND WELFARE (H-FED-HEALTH)</b>	401,659	509,677	509,677	346,410	0
<b>DIRECT FEDERAL (FED-DIRECT)</b>	401,659	509,677	509,677	346,410	0
<b>FEDERAL REVENUES (FEDREV)</b>	401,659	509,677	509,677	346,410	0
APPROP FROM FUND BALANCE (78010-0000)	0	18,061	18,061	235,865	0
TRANSFER - GENERAL (78070-0000)	212,406	212,406	212,406	225,000	0
<b>OTHER SOURCES (OTHSOURCES)</b>	212,406	230,467	230,467	460,865	0
<b>REVENUES (JC_REVENUES)</b>	1,098,399	1,200,000	1,276,473	1,227,275	0

Department Revenues Budget Report

**HOTEL/MOTEL TAX (220-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
HOTEL MOTEL TAX (40240-0000)	4,702,072	4,600,000	5,100,000	5,100,000	0
<b>OPTION TAXES (OPTIONTAX)</b>	4,702,072	4,600,000	5,100,000	5,100,000	0
<b>LOCAL TAXES (LOCALTAX)</b>	4,702,072	4,600,000	5,100,000	5,100,000	0
<b>LOCAL REVENUES (LOCALREV)</b>	4,702,072	4,600,000	5,100,000	5,100,000	0
APPROP FROM RES FUND BAL (78015-0000)	0	227,595	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	0	227,595	0	0	0
<b>REVENUES (JC_REVENUES)</b>	4,702,072	4,827,595	5,100,000	5,100,000	0

Department Revenues Budget Report

**FIRE DISTRICT FUND (225-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
CLERK&MASTER DELINQ. (40110-0000)	0	3,000	1,000	1,000	0
CURRENT PROPERTY TAX (40130-0000)	211,347	175,000	180,000	180,000	0
DELINQUENT PROPERTY TAX (40140-0000)	0	2,000	8,000	8,000	0
INTEREST AND PENALTY (40180-0000)	(2,194)	0	1,000	1,000	0
<b>PROPERTY TAXES (PROPTAX)</b>	209,153	180,000	190,000	190,000	0
<b>LOCAL TAXES (LOCALTAX)</b>	209,153	180,000	190,000	190,000	0
<b>LOCAL REVENUES (LOCALREV)</b>	209,153	180,000	190,000	190,000	0
<b>REVENUES (JC_REVENUES)</b>	209,153	180,000	190,000	190,000	0

Department Revenues Budget Report

**DRUG CONTROL FUND (230-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
DRUG FINES-CRIMINAL CITY & COUNTY (42065-0000)	85,029	338,000	338,000	350,000	0
DRUG FORFEITURES (42070-0000)	239,007	207,000	207,000	220,000	0
STORAGE- DUI/DOR (42160-0000)	27,600	0	0	0	0
<b>FINES,FOREIT,PENALTIES (FINE/PENALTY)</b>	351,636	545,000	545,000	570,000	0
SALE OF CONFISCATED PROP. (45630-0000)	110,301	0	0	0	0
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	110,301	0	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	110,301	0	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	461,937	545,000	545,000	570,000	0
FEDERAL DRUG DOLLARS (62806-0000)	107,796	0	0	0	0
<b>ADMINISTRATION OF JUSTICE (J-FED-JUSTIC)</b>	107,796	0	0	0	0
<b>DIRECT FEDERAL (FED-DIRECT)</b>	107,796	0	0	0	0
<b>FEDERAL REVENUES (FEDREV)</b>	107,796	0	0	0	0
DRUG FINES SESSIONS-CITY & COUNTY (71060-0000)	173,713	0	0	0	0
<b>OTHER GOVERNMENTS (OTHERGOV)</b>	173,713	0	0	0	0
DONATIONS (72160-0000)	5,000	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	5,000	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	178,713	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	748,446	545,000	545,000	570,000	0

Department Revenues Budget Report

**HIGHWAY FUND (235-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LOCAL OPTION SALES TAX (40250-0000)	4,062,119	4,110,000	4,184,795	4,184,795	0
<b>OPTION TAXES (OPTIONTAX)</b>	4,062,119	4,110,000	4,184,795	4,184,795	0
WHOLESALE BEER TAX (40310-0000)	0	0	1,824,368	1,824,368	0
<b>STATUTORY TAXES (STATUTTAX)</b>	0	0	1,824,368	1,824,368	0
<b>LOCAL TAXES (LOCALTAX)</b>	4,062,119	4,110,000	6,009,163	6,009,163	0
BEER PERMITS (41210-0000)	1,788,421	1,890,440	0	0	0
<b>PERMITS (JC_PERMITS)</b>	1,788,421	1,890,440	0	0	0
<b>LICENSES AND PERMITS (LIC/PERMIT)</b>	1,788,421	1,890,440	0	0	0
INTEREST EARNED (45120-0000)	20	0	0	0	0
MISCELLANEOUS REVENUE (45265-0000)	3,246	30,000	30,000	30,000	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	3,266	30,000	30,000	30,000	0
SALE OF PROPERTY-COUNTY (45640-0000)	24,795	0	0	0	0
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	24,795	0	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	28,061	30,000	30,000	30,000	0
<b>LOCAL REVENUES (LOCALREV)</b>	5,878,601	6,030,440	6,039,163	6,039,163	0
STATE AID PROGRAM (54010-0000)	707,215	602,523	707,215	707,215	0
<b>PUBLIC WORKS (W-ST-WORKS)</b>	707,215	602,523	707,215	707,215	0
GASOLINE TAX (59070-0000)	4,685,724	4,666,590	4,779,907	4,779,907	0
PETROLEUM SPECIAL TAX (59130-0000)	281,708	307,318	290,159	342,160	0
<b>OTHER STATE (O-ST-OTHER)</b>	4,967,432	4,973,908	5,070,066	5,122,067	0
<b>STATE REVENUES (STATEREV)</b>	5,674,647	5,576,431	5,777,281	5,829,282	0
OTHER GOV'T CONTRACT SVCS (71100-0000)	25,000	0	0	0	0

Department Revenues Budget Report

**HIGHWAY FUND (235-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
OTHER GOVERNMENTS (OTHERGOV)	25,000	0	0	0	0
OTHER GOVTS/GROUPS (GOV/GROUPS)	25,000	0	0	0	0
APPROP FROM FUND BALANCE (78010-0000)	0	493,129	83,555	431,555	0
OTHER SOURCES (OTHSOURCES)	0	493,129	83,555	431,555	0
<b>REVENUES (JC_REVENUES)</b>	<b>11,578,248</b>	<b>12,100,000</b>	<b>11,899,999</b>	<b>12,300,000</b>	<b>0</b>

Department Revenues Budget Report

**GENERAL PURPOSE SCHOOLS (240-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
CLERK&MASTER DELINQ. (40110-0000)	1,734,646	1,418,000	0	1,012,000	0
CURRENT PROPERTY TAX (40130-0000)	92,450,855	92,865,000	0	96,924,000	0
DELINQUENT PROPERTY TAX (40140-0000)	1,080,325	1,400,000	0	1,028,000	0
INTEREST AND PENALTY (40180-0000)	851,459	801,656	0	703,993	0
<b>PROPERTY TAXES (PROPTAX)</b>	96,117,285	96,484,656	0	99,667,993	0
LOCAL OPTION SALES TAX (40250-0000)	100,530,145	99,756,587	0	105,975,000	0
WHEEL TAX (40290-0000)	0	1,500,000	0	0	0
<b>OPTION TAXES (OPTIONTAX)</b>	100,530,145	101,256,587	0	105,975,000	0
<b>LOCAL TAXES (LOCALTAX)</b>	196,647,430	197,741,243	0	205,642,993	0
WHEEL TAX (41110-0000)	1,500,000	0	0	1,500,000	0
MARRIAGE LICENSES (41150-0000)	30,086	36,000	0	36,000	0
<b>LICENSES (JC_LICENSES)</b>	1,530,086	36,000	0	1,536,000	0
<b>LICENSES AND PERMITS (LIC/PERMIT)</b>	1,530,086	36,000	0	1,536,000	0
SCHOOL BASED HEALTH FEE (43835-0000)	2,425	0	0	0	0
RCPTS FROM INDVDL SCHOOLS (43840-0000)	27,713	100,000	0	50,000	0
SERVICE W/OTHER LEA'S (43850-0000)	44,674	65,000	0	30,000	0
TUITION-OTHER (43870-0000)	263,219	275,000	0	275,000	0
<b>EDUCATION CHARGES (EDCHARGES)</b>	338,031	440,000	0	355,000	0
OTHER CHARGES (43910-0000)	389,236	0	0	390,000	0
<b>OTHER CHARGES FOR SERVICE (OTHERSERV)</b>	389,236	0	0	390,000	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	727,267	440,000	0	745,000	0
LEASE/RENTALS (45135-0000)	68,667	80,000	0	80,000	0

Department Revenues Budget Report

**GENERAL PURPOSE SCHOOLS (240-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
MISC. REFUNDS (45150-0000)	100,546	700,000	0	0	0
INSURANCE RECOVERY (45215-0000)	100,733	100,000	0	100,000	0
MISCELLANEOUS REVENUE (45265-0000)	0	175,000	0	105,000	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	269,946	1,055,000	0	285,000	0
INDIRECT COST-GRANTS (45575-0000)	703,359	736,081	0	703,359	0
MISC REVENUE-NON RECURRING (45600-0000)	428,637	0	0	428,637	0
OTHER LOCAL REVENUE (45610-0000)	0	275,000	0	165,000	0
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	1,131,996	1,011,081	0	1,296,996	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	1,401,942	2,066,081	0	1,581,996	0
<b>LOCAL REVENUES (LOCALREV)</b>	200,306,725	200,283,324	0	209,505,989	0
BASIC EDUCATION PROGRAM (55020-0000)	121,911,199	122,319,000	0	128,319,000	0
CAREER LADDER PROGRAM (55030-0000)	3,203,316	3,250,000	0	3,050,000	0
DRIVER EDUCATION (55040-0000)	169,205	170,000	0	170,000	0
EXTENDED CONTRACT (55050-0000)	1,362,972	1,363,535	0	1,313,536	0
<b>EDUCATION (E-ST-ED)</b>	126,646,692	127,102,535	0	132,852,536	0
MIXED DRINK TAX (59120-0000)	1,139,144	975,000	0	1,130,000	0
<b>OTHER STATE (O-ST-OTHER)</b>	1,139,144	975,000	0	1,130,000	0
<b>STATE REVENUES (STATEREV)</b>	127,785,836	128,077,535	0	133,982,536	0
EHA - IDEA (61495-0000)	291,910	0	0	0	0
<b>EDUCATION (E-FD-ST-ED)</b>	291,910	0	0	0	0
<b>FED THRU STATE (FED-STATE)</b>	291,910	0	0	0	0
ROTC REIMBURSEMENT (62610-0000)	461,475	429,141	0	461,475	0

Department Revenues Budget Report

**GENERAL PURPOSE SCHOOLS (240-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
<b>EDUCATION (E-FED-ED)</b>	461,475	429,141	0	461,475	0
<b>DIRECT FEDERAL (FED-DIRECT)</b>	461,475	429,141	0	461,475	0
<b>FEDERAL REVENUES (FEDREV)</b>	753,385	429,141	0	461,475	0
APPROP FROM FUND BALANCE (78010-0000)	0	3,150,000	0	0	0
OPERATING TRANSFERS (78050-0000)	4,506	260,000	0	250,000	0
<b>OTHER SOURCES (OTHSOURCES)</b>	4,506	3,410,000	0	250,000	0
<b>REVENUES (JC_REVENUES)</b>	328,850,452	332,200,000	0	344,200,000	0

Department Revenues Budget Report

**DEBT SERVICE FUND (300-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
CLERK&MASTER DELINQ. (40110-0000)	321,229	290,000	0	290,000	0
CURRENT PROPERTY TAX (40130-0000)	16,535,850	16,610,000	17,160,000	17,336,000	0
DELINQUENT PROPERTY TAX (40140-0000)	200,059	300,000	750,000	260,000	0
INTEREST AND PENALTY (40180-0000)	156,620	157,000	0	150,000	0
<b>PROPERTY TAXES (PROPTAX)</b>	17,213,758	17,357,000	17,910,000	18,036,000	0
<b>LOCAL TAXES (LOCALTAX)</b>	17,213,758	17,357,000	17,910,000	18,036,000	0
WHEEL TAX (41110-0000)	1,800,000	1,900,000	1,919,000	1,919,000	0
<b>LICENSES (JC_LICENSES)</b>	1,800,000	1,900,000	1,919,000	1,919,000	0
<b>LICENSES AND PERMITS (LIC/PERMIT)</b>	1,800,000	1,900,000	1,919,000	1,919,000	0
INTEREST EARNED (45120-0000)	6,866,131	3,843,000	5,483,903	5,783,903	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	6,866,131	3,843,000	5,483,903	5,783,903	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	6,866,131	3,843,000	5,483,903	5,783,903	0
<b>LOCAL REVENUES (LOCALREV)</b>	25,879,889	23,100,000	25,312,903	25,738,903	0
CITY OF KNOXVILLE (71030-0000)	130,762	132,030	128,492	128,492	0
OTHER GOV'T CONTRACT SVCS (71100-0000)	0	716,750	0	0	0
<b>OTHER GOVERNMENTS (OTHERGOV)</b>	130,762	848,780	128,492	128,492	0
CONTRIBUTIONS (72080-0000)	1,850	0	711,750	711,750	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	1,850	0	711,750	711,750	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	132,612	848,780	840,242	840,242	0
APPROP FROM FUND BALANCE (78010-0000)	0	4,081,643	400,000	9,016,290	0
OPERATING TRANSFERS (78050-0000)	0	642,338	0	0	0
TRANSFER - GENERAL (78070-0000)	887,698	694,000	8,796,765	888,171	0

Department Revenues Budget Report

**DEBT SERVICE FUND (300-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
XFER FROM SCH CONSTRUCTIO (78110-0000)	16,900,000	17,250,000	19,000,000	18,700,000	0
XFR FROM GP SCHL 6/30/01 (78120-0000)	4,467,124	6,383,239	4,702,751	4,869,055	0
911 REIMB (78130-0000)	282,798	0	282,491	282,491	0
CAC REIMB (78135-0000)	165,266	0	164,848	164,848	0
<b>OTHER SOURCES (OTHSOURCES)</b>	22,702,886	29,051,220	33,346,855	33,920,855	0
<b>REVENUES (JC_REVENUES)</b>	48,715,387	53,000,000	59,500,000	60,500,000	0

Department Revenues Budget Report

**SCHOOL CONSTRUCTION (405-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LOCAL OPTION SALES TAX (40250-0000)	18,160,252	16,950,000	34,676,773	0	0
<b>OPTION TAXES (OPTIONTAX)</b>	18,160,252	16,950,000	34,676,773	0	0
<b>LOCAL TAXES (LOCALTAX)</b>	18,160,252	16,950,000	34,676,773	0	0
INTEREST EARNED (45120-0000)	1,827,647	350,000	623,227	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	1,827,647	350,000	623,227	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	1,827,647	350,000	623,227	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	19,987,899	17,300,000	35,300,000	0	0
TR FROM PUBLIC IMPROVEMEN (78060-0000)	27,000,000	0	0	0	0
TRANFSER FROM PUB IMPROVE (78095-0000)	44,994,500	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	71,994,500	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	91,982,399	17,300,000	35,300,000	0	0

Department Revenues Budget Report

**RECREATION CONSTRUCTION FUND (410-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
CITY-LOCAL AMUSEMENT TAX (40220-0000)	185,732	0	0	0	0
COUNTY AMUSEMENT TAX (40230-0000)	883	0	0	0	0
LOCAL OPTION SALES TAX (40250-0000)	0	250,500	0	0	0
<b>OPTION TAXES (OPTIONTAX)</b>	186,615	250,500	0	0	0
<b>LOCAL TAXES (LOCALTAX)</b>	186,615	250,500	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	186,615	250,500	0	0	0
GRANT INC-SOCIAL (61505-0000)	48,725	0	0	0	0
<b>SOCIAL AND CULTURAL (S-FD-ST-SOC)</b>	48,725	0	0	0	0
<b>FED THRU STATE (FED-STATE)</b>	48,725	0	0	0	0
<b>FEDERAL REVENUES (FEDREV)</b>	48,725	0	0	0	0
DONATION-REC.DEPT. (72150-0000)	850	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	850	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	850	0	0	0	0
APPROP FROM FUND BALANCE (78010-0000)	0	124,800	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	0	124,800	0	0	0
<b>REVENUES (JC_REVENUES)</b>	236,190	375,300	0	0	0

Department Revenues Budget Report

ADA CONSTRUCTION FUND (430-)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
APPROP FROM FUND BALANCE (78010-0000)	0	750,000	750,000	750,000	0
<b>OTHER SOURCES (OTHSOURCES)</b>	0	750,000	750,000	750,000	0
<b>REVENUES (JC_REVENUES)</b>	0	750,000	750,000	750,000	0

Department Revenues Budget Report

**VEHICLE SERVICE FUND (500-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
GROSS MARGIN (45105-0000)	3,026,574	3,540,678	3,521,877	3,540,678	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	3,026,574	3,540,678	3,521,877	3,540,678	0
MISC REVENUE-NON RECURRING (45600-0000)	917	0	0	0	0
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	917	0	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	3,027,491	3,540,678	3,521,877	3,540,678	0
<b>LOCAL REVENUES (LOCALREV)</b>	3,027,491	3,540,678	3,521,877	3,540,678	0
TRANSFER - GENERAL (78070-0000)	200,000	0	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	200,000	0	0	0	0
<b>REVENUES (JC_REVENUES)</b>	3,227,491	3,540,678	3,521,877	3,540,678	0

Department Revenues Budget Report

**MAILROOM FUND (510-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
STAMPS/POSTAGE BILLINGS (45245-0000)	287,388	350,000	350,000	350,000	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	287,388	350,000	350,000	350,000	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	287,388	350,000	350,000	350,000	0
<b>LOCAL REVENUES (LOCALREV)</b>	287,388	350,000	350,000	350,000	0
<b>REVENUES (JC_REVENUES)</b>	287,388	350,000	350,000	350,000	0

Department Revenues Budget Report

**EMPLOYEES BENEFIT FUND (520-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
EMPLOYEE PMT-HOSPITAL (43136-0000)	2,805,237	3,560,000	3,300,000	3,300,000	0
EMPLOYEE PMT-LIFE INS (43139-0000)	176,551	205,000	210,000	210,000	0
EMPLOYEE PMT-RETIREMENT (43142-0000)	9,466,120	10,383,000	10,338,000	10,338,000	0
EMPLOYEE-CARITEN - COUNTY POS (43145-0000)	161,782	207,000	172,000	172,000	0
EMPLOYEE-CARITEN - COUNTY PPO (43148-0000)	65,856	97,000	75,000	75,000	0
EMPLOYEE-CARITEN - RETIREE POS (43151-0000)	102,800	123,000	139,000	139,000	0
EMPLOYEE-CARITEN - RETIREE PPO (43154-0000)	114,539	148,000	120,000	120,000	0
EMPLOYEE-CARITEN SENIOR HEALTH (43157-0000)	622,076	887,000	770,000	770,000	0
EMPLOYEE-CIGNA - COUNTY HMO (43166-0000)	40,090	63,000	38,000	38,000	0
EMPLOYEE-CIGNA - RETIREE HMO (43169-0000)	32,742	42,000	39,000	39,000	0
EMPLOYEE-MEDICAL RETIRE PMTS (43175-0000)	194,418	298,000	270,000	270,000	0
EMPLOYER CONT-HOSPITAL (43178-0000)	12,513,641	15,186,000	15,946,000	19,593,900	0
EMPLOYER CONT-LIFE INS (43181-0000)	178,369	174,000	225,000	225,000	0
EMPLOYER CONT-RETIREMENT (43184-0000)	8,258,817	10,000,000	9,800,000	9,800,000	0
EMPLOYER-UNEMPLOYMENT (43190-0000)	92,732	122,000	145,000	145,000	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	34,825,770	41,495,000	41,587,000	45,234,900	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	34,825,770	41,495,000	41,587,000	45,234,900	0
MISCELLANEOUS REVENUE (45265-0000)	630	5,000	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	630	5,000	0	0	0
MISC REVENUE-NON RECURRING (45600-0000)	0	0	100	100	0
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	0	0	100	100	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	630	5,000	100	100	0

Department Revenues Budget Report

EMPLOYEES BENEFIT FUND (520-)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LOCAL REVENUES (LOCALREV)	34,826,400	41,500,000	41,587,100	45,235,000	0
REVENUES (JC_REVENUES)	34,826,400	41,500,000	41,587,100	45,235,000	0

Department Revenues Budget Report

**RETIREMENT (530-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
MISCELLANEOUS REVENUE (45265-0000)	9,277	9,000	9,000	9,000	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	9,277	9,000	9,000	9,000	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	9,277	9,000	9,000	9,000	0
<b>LOCAL REVENUES (LOCALREV)</b>	9,277	9,000	9,000	9,000	0
DONATIONS (72160-0000)	2,250	0	2,000	2,000	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	2,250	0	2,000	2,000	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	2,250	0	2,000	2,000	0
OPERATING TRANSFERS (78050-0000)	1,127,874	1,048,500	1,760,317	1,760,317	0
<b>OTHER SOURCES (OTHSOURCES)</b>	1,127,874	1,048,500	1,760,317	1,760,317	0
<b>REVENUES (JC_REVENUES)</b>	<b>1,139,401</b>	<b>1,057,500</b>	<b>1,771,317</b>	<b>1,771,317</b>	<b>0</b>

Department Revenues Budget Report

**SELF INSURANCE FUND (540-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
EMPLOYER-SELF INSURANCE PREMIUMS (43187-0000)	4,528,974	4,200,000	4,233,446	4,233,446	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	4,528,974	4,200,000	4,233,446	4,233,446	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	4,528,974	4,200,000	4,233,446	4,233,446	0
SUBROGATION PAYMENTS (45645-0000)	30,348	100,000	15,000	66,554	0
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	30,348	100,000	15,000	66,554	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	30,348	100,000	15,000	66,554	0
<b>LOCAL REVENUES (LOCALREV)</b>	4,559,322	4,300,000	4,248,446	4,300,000	0
<b>REVENUES (JC_REVENUES)</b>	4,559,322	4,300,000	4,248,446	4,300,000	0

Department Revenues Budget Report

**BUILDING OPERATION FUND (550-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
LEASE/RENTALS (45135-0000)	7,253,733	8,136,577	9,936,035	8,918,664	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	7,253,733	8,136,577	9,936,035	8,918,664	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	7,253,733	8,136,577	9,936,035	8,918,664	0
<b>LOCAL REVENUES (LOCALREV)</b>	7,253,733	8,136,577	9,936,035	8,918,664	0
<b>REVENUES (JC_REVENUES)</b>	7,253,733	8,136,577	9,936,035	8,918,664	0

Department Revenues Budget Report

**TECHNICAL SUPPORT FUND (560-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
SALE OF RECYCLED MATERIAL (45240-0000)	2,600	0	0	0	0
TECH SUPP CONTRACT REPAIR (45250-0000)	365,280	380,000	419,000	419,000	0
TECH SUPP PER CALL REPAIR (45255-0000)	29,610	15,000	15,000	15,000	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	397,490	395,000	434,000	434,000	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	397,490	395,000	434,000	434,000	0
<b>LOCAL REVENUES (LOCALREV)</b>	397,490	395,000	434,000	434,000	0
APPROP FROM FUND BALANCE (78010-0000)	0	105,000	0	66,000	0
<b>OTHER SOURCES (OTHSOURCES)</b>	0	105,000	0	66,000	0
<b>REVENUES (JC_REVENUES)</b>	397,490	500,000	434,000	500,000	0

Department Revenues Budget Report

**CAPITAL LEASING FUND (570-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
INSURANCE RECOVERY (45215-0000)	7,233	0	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	7,233	0	0	0	0
GAIN ON SALE OF ASSETS (45530-0000)	6,250	0	0	0	0
MISC REVENUE-NON RECURRING (45600-0000)	300	0	0	0	0
<b>NON-RECURRING ITEMS (OTHLOCNREC)</b>	6,550	0	0	0	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	13,783	0	0	0	0
<b>LOCAL REVENUES (LOCALREV)</b>	13,783	0	0	0	0
APPROP FROM FUND BALANCE (78010-0000)	0	1,400,000	1,400,000	2,400,000	0
TRANSFER - GENERAL (78070-0000)	1,450,000	1,000,000	1,000,000	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	1,450,000	2,400,000	2,400,000	2,400,000	0
<b>REVENUES (JC_REVENUES)</b>	1,463,783	2,400,000	2,400,000	2,400,000	0

Department Revenues Budget Report

E911 (925-)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
ALLTEL (CITIZENS UTILITY) (43740-0000)	107,229	120,000	0	0	0
CONCORD TELEPHONE (43741-0000)	169,632	246,000	0	0	0
OTHER USER SVC FEES (43742-0000)	799,881	466,916	0	0	0
SOUTH CENTRAL BELL (43743-0000)	1,354,938	1,400,000	0	0	0
TN. TELEPHONE (43744-0000)	83,327	93,000	0	0	0
US LEC CORP. (43745-0000)	188,236	186,000	0	0	0
WIRELESS FEES (43746-0000)	658,581	660,000	0	0	0
WORLDCOM TECH. (BROOKS) (43747-0000)	44,218	30,000	0	0	0
<b>TELEPHONE SERVICE (TELESERV)</b>	<b>3,406,042</b>	<b>3,201,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
SUBSIDY - DISPATCH (43750-0000)	429,785	492,828	0	0	0
CITY OF KNOXVILLE TO E911 (43750-0001)	1,289,355	1,719,140	0	0	0
KNOX COUNTY TO E911 (43750-0002)	963,190	0	0	0	0
<b>SUBSIDY - DISPATCH (43750)</b>	<b>2,682,330</b>	<b>2,211,968</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS IN (E911XFER)</b>	<b>2,682,330</b>	<b>2,211,968</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E911 SERVICES CHARGES (E911SERV)</b>	<b>6,088,372</b>	<b>5,413,884</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	<b>6,088,372</b>	<b>5,413,884</b>	<b>0</b>	<b>0</b>	<b>0</b>
INTEREST EARNED (45120-0000)	175,703	25,000	0	0	0
RENT - E911 FACILITY (45170-0000)	79,000	159,000	0	0	0
MISCELLANEOUS REVENUE (45265-0000)	264,611	218,916	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	<b>519,314</b>	<b>402,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	<b>519,314</b>	<b>402,916</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL REVENUES (LOCALREV)</b>	<b>6,607,686</b>	<b>5,816,800</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department Revenues Budget Report

E911 (925-)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base	Total	Total
CAPITAL CONTRIBUTIONS (72215-0000)	131,471	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	131,471	0	0	0	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	131,471	0	0	0	0
APPROP FROM FUND BALANCE (78010-0000)	0	1,873,126	0	0	0
<b>OTHER SOURCES (OTHSOURCES)</b>	0	1,873,126	0	0	0
<b>REVENUES (JC_REVENUES)</b>	6,739,157	7,689,926	0	0	0

Department Revenues Budget Report

GIS (930-)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
VIEWER LICENSES (41240-0000)	5,816	0	0	0	0
<b>PERMITS (JC_PERMITS)</b>	5,816	0	0	0	0
<b>LICENSES AND PERMITS (LIC/PERMIT)</b>	5,816	0	0	0	0
OP REIMB-CITY (43710-0000)	182,648	345,613	565,548	565,548	0
OP REIMB-COUNTY (43711-0000)	300,656	0	526,158	526,158	0
OP REIMB-KUB (43712-0000)	0	384,812	447,609	447,609	0
OP REIMB-MPC (43713-0000)	479	2,000	2,000	2,000	0
OP REIMB-COUNTY (73711-0000)	0	376,023	0	0	0
<b>OPERATING REIMB (GISOPREIMB)</b>	483,783	1,108,448	1,541,315	1,541,315	0
AERIAL RESERVE-CITY (43720-0000)	9,500	57,000	47,500	47,500	0
AERIAL RESERVE-COUNTY (43721-0000)	103,500	126,000	105,000	105,000	0
AERIAL RESERVE-KUB (43722-0000)	58,500	117,000	97,500	97,500	0
<b>AERIAL PHOTO RESERVE (GISAERIAL)</b>	171,500	300,000	250,000	250,000	0
EQUIP RESERVE-CITY (43730-0000)	120,000	120,000	319,629	319,629	0
EQUIP RESERVE-COUNTY (43731-0000)	120,000	120,000	263,043	263,043	0
EQUIP RESERVE-KUB (43732-0000)	120,000	120,000	164,687	164,687	0
EQUIP RESERVE - MPC (43733-0000)	0	0	97,662	97,662	0
<b>EQUIPMENT RESERVE (GISEQUIPRES)</b>	360,000	360,000	845,021	845,021	0
<b>GIS SERVICES CHARGES (GISCHARGE)</b>	1,015,283	1,768,448	2,636,336	2,636,336	0
FROM INDV. SCHOOLS - RIF (43820-0000)	28,500	0	0	0	0
<b>EDUCATION CHARGES (EDCHARGES)</b>	28,500	0	0	0	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	1,043,783	1,768,448	2,636,336	2,636,336	0

Department Revenues Budget Report

GIS (930-)

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
INTEREST EARNED (45120-0000)	61,783	0	0	0	0
NON GIS EQUIPMENT MAINT' (45155-0000)	41,612	45,000	60,000	60,000	0
SALE OF MAPS (45230-0000)	104,984	45,000	60,000	60,000	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	208,379	90,000	120,000	120,000	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	208,379	90,000	120,000	120,000	0
<b>LOCAL REVENUES (LOCALREV)</b>	1,257,978	1,858,448	2,756,336	2,756,336	0
APPROP FROM FUND BALANCE (78010-0000)	0	683,840	557,299	557,299	0
<b>OTHER SOURCES (OTHSOURCES)</b>	0	683,840	557,299	557,299	0
<b>REVENUES (JC_REVENUES)</b>	1,257,978	2,542,288	3,313,635	3,313,635	0

Department Revenues Budget Report

**ANIMAL WELFARE FUND (940-)**

	FY06	FY07	FY08		
	Actual	Adopted - Budget	Requested	Recommended	Adopted - Budget
	Total	Total	Base		Total
ADOPT-A-PET-ADOPTION FEES (43103-0000)	9,562	28,000	0	0	0
ADOPTION FEES (43106-0000)	187,061	200,000	246,000	246,000	0
BOARDING/IMPOUND FEES (43109-0000)	34,132	40,000	45,000	45,000	0
<b>SERVICE CHARGES AND FEES (SERVCHGFEE)</b>	230,755	268,000	291,000	291,000	0
<b>CURRENT SERVICE CHARGES (CURRSER)</b>	230,755	268,000	291,000	291,000	0
INTEREST EARNED (45120-0000)	111	1,300	0	0	0
MISCELLANEOUS REVENUE (45265-0000)	0	10,000	3,306	3,306	0
SALE OF CITY TAGS (45242-0000)	30	0	0	0	0
<b>RECURRING ITEMS (OTHLOCREC)</b>	141	11,300	3,306	3,306	0
<b>OTHER LOCAL REVENUE (OTHERLOCAL)</b>	141	11,300	3,306	3,306	0
<b>LOCAL REVENUES (LOCALREV)</b>	230,896	279,300	294,306	294,306	0
CITY OF KNOXVILLE (71030-0000)	533,190	633,190	663,190	663,190	0
KNOX COUNTY GOVERNMENT (71090-0000)	533,190	633,190	663,190	663,190	0
<b>OTHER GOVERNMENTS (OTHERGOV)</b>	1,066,380	1,266,380	1,326,380	1,326,380	0
DOROTHY KIDD FUND (72045-0000)	1,125	0	0	0	0
DONATIONS (72160-0000)	160,335	84,320	633,944	633,944	0
E TN FOUNDATION DONATIONS (72230-0000)	2,785	0	0	0	0
DONATIONS - ANIMAL CONTROL (72161-0000)	457	0	0	0	0
<b>CITIZENS/GROUP/ORGANIZATIONS (CITIZENORG)</b>	164,702	84,320	633,944	633,944	0
<b>OTHER GOVTS/GROUPS (GOV/GROUPS)</b>	1,231,082	1,350,700	1,960,324	1,960,324	0
<b>REVENUES (JC_REVENUES)</b>	1,461,978	1,630,000	2,254,630	2,254,630	0