

Metropolitan Government of Nashville and Davidson County

Revenue Reference Guide Update

Fiscal Year 2007

The Metro Department of Finance's Office of Management and Budget is pleased to present this update to the Revenue Reference Guide, reflecting on Fiscal Year 2007. This document indicates the various sources of revenue for the Metropolitan Government of Nashville and Davidson County as well as the numerous uses of those revenue dollars. Also included, when applicable, is the legal authorization that permits Metro to collect dollars through the assessment of fees, fines, and permits. The data included reflects the information that has been provided by Metro departments and agencies to the Office of Management and Budget. The data is accurate as of September 6, 2007, since the fiscal year end close process had not been completed. Please note that not all Metro departments and revenue accounts are included within this manual. The following departments have been excluded:

- District Energy System (DES)
- Hospital Authority – Metro Nashville General Hospital, Knowles Home, and Bordeaux Long-Term Care Home
- Metro Nashville Public Schools (MNPS) and Community Education Alliance
- Metropolitan Transit Authority (MTA)

We hope this report is useful and provides the information you require regarding the revenues of the Metro Nashville Government. Questions regarding this report should be directed to Leigh Anne Hagar in the Office of Management and Budget (LeighAnne.Hagar@nashville.gov).

Administrative

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Motor Vehicle License	Funds are deposited into the General Fund for general government activities.	\$34.25 per decal issued, 5% of gross receipts from sale, transportation, and distribution plus \$62,200 per year.	Auto manufacturers and dealers, husbandry implements, foreign vehicles, motorized bicycles, POW/medaled/disabled veterans, non-profit rescue vehicles, non-residents, mobile homes, trailers, school bus operators, wheelchair-bound disabled persons, and enlisted national guard members.	T.C.A. Title 55, Ch 1-6; M.C.L. 5.32.110	7/1/1963	22,279,200	22,308,311	22,947,600
GSD General	Franchises	Funds are deposited into the General Fund for general government activities.	An amount no greater than five percent of its gross revenues.	None	M.C.L. 6.26.240; BL 2003-36	12/3/2003; 2/9/2006; 7/1/2007	25,885,000	11,999,736	53,323,200
GSD General	Franchises-Cable TV	Funds are deposited into the General Fund for general government activities.	\$0.03 county tax on fuel outside of gas and motor fuel county tax.	None	M.C.L. 6.08.110	7/1/1963	6,000,000	6,892,310	6,180,000
GSD General	Gas Inspection Fees	Funds are deposited into the General Fund for general government activities.		None	N/A	7/1/1963	1,334,500	1,333,138	1,374,500

Assessor of Property

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Photostat & Microfilm	Administrative	Reflects actual cost to department. These are charges to the taxpayer for copies of records and copies of maps.	No exemptions	T.C.A 10-7-503	7/1/2005	0	2,578	0

Beer Board

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Beer Permit Priv Tax	Funds are deposited into the General Fund for general government activities.	\$100.00 per permit.	None	M.C.L. Section 7.08.060B; T.C.A. 57-5-104(b)(1)	5/6/1993	141,000	149,371	141,000
GSD General	Beer Permit	Funds are deposited into the General Fund for general government activities.	\$250.00 per application.	None	M.C.L. 7.08.060A; T.C.A. 57-5-104(a)	5/6/1993	72,500	93,500	72,500
GSD General	Dance Permit	Funds are deposited into the General Fund for general government activities.	\$100.00 per application.	None	M.C.L. 6.12.02D	3/12/1971	24,000	35,300	24,000
GSD General	Beer Law Violating Fine	Funds are deposited into the General Fund for general government activities.	Up to \$1500 civil penalty levied when a location pleads guilty or is found guilty of a violation (first offense).	Permit holder has the option to have their permit suspended in lieu of paying a civil penalty.	M.C.L. 7.08.150A; T.C.A. 57-5-108(2)(a)	5/6/1993	166,000	48,250	116,000
GSD General	Photostat & Microfilm	Funds are deposited into the General Fund for general government activities.	\$0.25 per copy.	None	T.C.A. 10-7-503	3/28/1999	300	254	300

Circuit Court Clerk

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Traffic Violation Administration Fee	Funds are deposited into the General Fund for general government activities.	\$12.00 per violation.	None	Ord. 93-685, and 99-1657.	6/1/1999	580,000	595,527	580,000
GSD General	Environmental Court Fine	Funds are deposited into the General Fund for general government activities.	\$50.00 per day times number of days in violation of M.C.L.	None	M.C.L. 1.01.030	4/1/1999	80,000	86,164	72,000
GSD General	Traffic Violation Fine	Funds are deposited into the General Fund for general government activities.	Fines range from \$20.00 to \$250.00 based upon number of violations and offense.	None	M.C.L. 2.56.210, 12.84	4/1/1999	6,000,000	6,105,777	6,000,000
GSD General	Court Clerks-Fines & Costs	Funds are deposited into the General Fund for general government activities.	\$20.00 - \$250.00 based upon number of violations cited and offense.	None	T.C.A. 16-15-501	4/1/1999	100	24	100
GSD General	Environmental Court Penalty	Funds are deposited into the General Fund for general government activities.	\$50.00 per day times number of days in violation of M.C.L.	None	M.C.L. 1.01.030	4/1/1999	8,000	43,033	15,000
GSD General	Litigation Tax	Funds are deposited into the General Fund for general government activities.	\$18.75 per new case (\$5.00 allocated for jail construction).	State of Tennessee and Metro are exempt	T.C.A. 67-4-601, M.C.L. 5.16.080, RS95-1750, and RS2004-325.	8/1/1995	612,000	1,065,278	613,000
GSD General	Courtroom Security Enhancement Fee	Funds are deposited into the General Fund for courtroom security enhancement.	\$2.00 per requested continuance.	None	T.C.A. 8-21-401	1/1/2006	3,400	8,513	3,400
GSD General	Court Clerks-Commission & Fees	Funds are deposited into the General Fund for general government activities.	5% and 6.75% of taxes, fines, and fees.	None	T.C.A. 8-21-401	1/1/2006	8,000,000	11,233,017	8,000,000

Clerk and Master - Chancery

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Attorney Fee-C&M	Funds are deposited into the General Fund for general government activities.	10% of base amount of tax.	N/A	T.C.A. 87-4-2410	1/1/2006	459,000	548,191	415,200
GSD General	Vacant Lot Legal Fees	Funds are deposited into the General fund for general government activities.	10% of base amount of lien.	N/A	T.C.A. 6-54-113, M.C.L. 10.28	1/1/1988	1,500	1,483	1,500
GSD General	Court Clerks-Commission & Fees	Funds are deposited into the General Fund for general government activities.	As specified in T.C.A. 8-21-401.	N/A	T.C.A. 8-21-401	1/1/2006	1,077,700	1,538,466	1,148,000

Codes Administration

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Arborist License	Funds are deposited into the General Fund for general government activities.	\$25.00 per permit.	N/A	Ord. BL2004-253; Amdt. 1 to Ord. 93-882, and Ord. 93-882.	3/15/1994	200	250	200
GSD General	Adult Entertainment License	Funds are deposited into the General Fund for general government activities.	Licensing fees - \$500 per establishment; \$100 per performer.	N/A	Ord. 99-1814; Amdt. 1 1999, Ord. 99-1503 1999, and Ord. 97-1022 1997.	4/1/2005	29,000	35,345	29,000
GSD General	Building Permit	Funds are deposited into the General Fund for general government activities.	Various unit costs of measure multiplied by unit costs for full cost recovery of services.	N/A	Ord. BL2004-175	4/24/2004	6,095,000	6,559,247	6,095,000
GSD General	Electrical Permit	Funds are deposited into the General Fund for general government activities.	Various unit costs of measure multiplied by unit costs for full cost recovery of services.	N/A	Ord. BL2004-175	4/24/2004	1,625,000	1,683,487	1,625,000
GSD General	Plumbing Permit	Funds are deposited into the General Fund for general government activities.	Various unit costs of measure multiplied by unit costs for full cost recovery of services.	N/A	Ord. BL2004-175	4/24/2004	1,115,000	1,159,271	1,115,000
GSD General	Gas Code Permit	Funds are deposited into the General Fund for general government activities.	Various unit costs of measure multiplied by unit costs for full cost recovery of services.	N/A	Ord. BL2004-175	4/24/2004	1,000,000	989,710	1,000,000
GSD General	Build Permit Data	Funds are deposited into the General Fund for general government activities.	Flat fee per requested list (\$100 per list) and per page copying charge.	N/A	Ord. 96-555	4/24/2004	2,500	740	2,500
GSD General	Building, Zoning, Electrical, Mech/Gas, and Plumbing Appeals	Funds are deposited into the General Fund for general government activities.	Flat fee (\$50) per appeal filing fee; annual licensing renewal fees; flat fee (\$500) per gas/mechanical appeal filing; gas/mechanical contractor yearly renewal	N/A	Ord. BL2001-585, Ord. 91-1526, 91-1558 M.C.L. 14-1-27, 14-1-69, Ord. 91-1529, 94-1226, 1994 M.C.L. 33-1-69, 33-1-26, and Ord. 98-1445.	7/1/1998	335,500	396,656	335,500
GSD General	Plans Examination	Funds are deposited into the General Fund for general government activities.	Various unit costs of measure multiplied by unit costs for full cost recovery of services.	N/A	Ord. BL2004-175	4/24/2004	560,000	828,867	560,000
GSD General and Demolition Fund	Code Enforcement	Funds are deposited into the General Revolving Demolition Funds to offset demolition program costs.	Actual costs of liens and associated costs (advertising, title research, interest, attorney fees) associated with each individual lien.	N/A	Ord. BL2004-253; Amdt. 1 to Ord. 93-882, and Ord. 93-882.	7/1/2001	54,800	31,974	54,800
GSD General	FHA-VA Inspection	Funds are deposited into the General Fund for general government activities.	\$100.00 per inspection.	N/A	M.C.L. 16-24-150. B	7/1/2001	3,000	1,096	3,000
GSD General	Abandon Vehicle	Funds are deposited into the General Fund for general government activities.	\$35.00 per abandoned vehicle removed.	N/A	Ord. 2002-1128, 2002-1071, and 93-620.	4/14/2000	5,000	2,785	5,000

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County Clerk

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Elected Officials-Commission & Fees	Funds are deposited into the General Fund for general government activities.	\$3 per notary name change. \$4 per plate w/ non-Tennessee registration. \$1.25 per dealer plate. \$1 per decal mailed. \$2 per plate mailed. \$4 per rental fleet vehicle. \$2 per certified copy. \$0.50 per replacement plate. \$1.50 per bond. \$12 per notary application. \$4 per certified marriage certificate copy. \$0.75 per private passenger and commercial vehicle registration. \$93.50 per marriage license. \$2.50 per plate issued. \$10.50 per clerk title issued and/or replaced. \$1 per transaction involving sales tax. 5% of sales tax collected. \$2.50 per temporary tag. \$1.25 per truck registered. \$2 per title printed. \$15 per page of plats and maps. \$5 per page of other documents. \$1 per certified copy and \$5 per dealer license.	Couples w/counseling pay \$33.50 per license	T.C.A. 8-16-106, 201, 202, 203, 204; T.C.A. 55-4-22; T.C.A. 5-6-104; T.C.A. 67-4-411; 8-21-701; T.C.A. 8-21-1001.	7/1/2004	4,250,000	4,389,758	4,500,000

Criminal Court Clerk

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Clerk's Data Entry Fee	Funds are deposited into the General Fund for general government activities.	\$2.00 per warrant, state traffic ticket, or state citation.	A disposition on case that does not incur court costs or indigence.	T.C.A. 8-21-401	10/19/1998	29,200	33,381	30,700
GSD General	Metro Courts-Fines & Costs	Funds are deposited to the General Fund to offset Criminal Court operations.	\$25.00/\$40.00 per arrest, \$44.00 per day in jail. County fines imposed by judges.	A disposition on a case that does not incur court costs or indigence.	T.C.A. 8-21-901; 8-26-105; 8-26-106	7/1/2002	606,100	827,705	636,300
GSD General	DUI Fines	Funds are deposited into the General Fund for general government operations.	Exact amount of fine is set by the Judge.	No fine assessed on case or was not a DUI case.	T.C.A. 55-10-403	1/1/2000	325,200	429,842	355,600
GSD General	Game/Fish Violation Fine	Funds are deposited to the General Fund to offset Criminal Court operations.	Exact amount of fine is set by the Judge.	No fine assessed on case.	T.C.A. 70-2-101 Thru 70-4-211; 89-10-216; 69-10-217; 40-35-110	1/1/2000	2,300	3,070	1,700
GSD General	Pre-Trial Diversion Cost	Funds are deposited to the General Fund to offset the expense of administering the Sheriff's Pre-Trial Diversion program.	\$10 per month while on Pre-Trial Diversion Program - Criminal Court.	A disposition on case that does not incur court costs or indigence or not on pre-trial.	T.C.A. 40-15-105	1/1/2000	2,500	1,711	1,000
GSD General	Indigent Defendant Cost	Funds are deposited to the General Fund to offset the expense on administering the Public Defender's Office.	\$12.50 per case or citation.	A disposition on case that does not incur court costs or indigent defendant.	T.C.A. 40-14-210	5/12/1988	171,600	195,721	176,700
GSD General	Court Clerks-Fines & Costs	Funds are deposited into the General Fund for general government activities.	\$25.00/\$40.00 per arrest; \$44.00 per day in jail; county fines set by a judge; \$5.00 county expense tax per conviction; \$24.50 county litigation tax per conviction.	A disposition on case that does not incur court costs or indigence.	T.C.A. 8-26-105; 8-26-106; 8-21-901	7/1/2002	234,800	347,647	240,700
GSD General	Impact Demo Prog Fee	Funds are deposited to the General Fund to offset DUI School Operations.	\$225.00 per conviction of DUI in Criminal Court.	Criminal cases that are not DUI convictions.	T.C.A. 55-10-403	7/1/1998	0	1,360	500
GSD General	Return Prisoners Cost	Funds are deposited to the General Fund to reimburse extradition expenses incurred by Metro Police Department - Criminal Investigations Division.	Actual cost of extraditing prisoner.	No extradition costs incurred on the case.	T.C.A. 40-9-128; 40-9-127	10/19/1998	7,800	3,354	2,000
GSD General	Breath Alc Conc Test Fee	Funds are deposited to the General Fund to offset General Sessions operations.	\$17.50 for breath test in DUI. \$20.00 if drug related.	A disposition on a case that does not incur court costs or indigence.	T.C.A. 55-10-403 (h) (2)	5/17/1987	10,200	11,431	10,500
GSD General	DUI Program	Funds are deposited to the General Fund to offset expense for Administration of ADAPT Program.	\$20.00 per month for every month supervised by ADAPT - Criminal Court.	A disposition on case that does not incur court costs or indigence or not on ADAPT.	Ord. 089-1065 and 090-1150	1/18/1990	53,200	52,724	50,600
GSD General	CCC Probation Fees	Funds are deposited to the General Fund to offset expense for Administration of Metro Probation Department.	\$ 25.00 per month for every month supervised by General Sessions' Probation Department.	A disposition on case that does not incur court costs or indigence or not on probation.	T.C.A. 40-28-201	7/1/1996	557,000	596,821	570,900
GSD General	Courtroom Security Enhancement Fee	Funds are deposited to the General Fund to offset the cost of providing security and enhancing the security of court facilities.	\$2.00 per continuance on a General Sessions or Criminal case.	A disposition on a case that does not incur court costs or indigence; Or no continuances on a case.	T.C.A. 8-21-401	1/1/2006	1,200	8,609	3,000
GSD General	Court Clerks-Commission & Fees	Funds are deposited into the General Fund for general government activities.	Clerk Fees (Flat Rate) and commissions assessed on all criminal and general sessions court cases.	A disposition on case that does not incur court costs.	T.C.A. 8-21-401	1/1/2006	2,038,000	2,501,110	2,094,000
GSD General	Agency Collections - CCC	Funds are deposited into the General Fund for general government activities.	All criminal & general sessions cases not paid in full by defendants within 6 months and turned over to collection agency in which the cases are before 2000.	Costs not collected by our collection agency.	T.C.A. 40-24-105	7/1/1998	62,200	64,150	62,200

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District Attorney

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
DA Fraud & Economic Crime	Fraud & Economic Crime Fine	Discretion of DA for approved expenses.	Criminal Court Clerk use fee schedule under T.C.A. 40-3-201 et seq.	N/A	T.C.A. 40-3-201 et seq.	7/1/2005	50,000	51,391	50,000
Metro Major Drug Program	Metro Major Drug Fees	DTF20	Set by Court Order.	N/A	T.C.A. 8-7-110 et seq	7/1/2005	15,000	99,842	20,000
Metro Major Drug Program	Sale-Confiscated Prop	DTF20 Seizing Agency.	Auction Proceeds.	N/A	T.C.A. 8-7-110 et seq	7/1/2005	289,000	384,464	200,000
GSD General and Metro Major Drug Program	Photostat & Microfilm	General Fund Reimbursement (GSD), and DTF20.	\$10 per hour for employee supervisory time; \$0.15 per page for copies of request material.	N/A	T.C.A. 10-7-506(c)1 et seq	7/1/2005	300	0	300

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Election Commission

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Photostat & Microfilm	Funds are deposited into the General Fund for general government activities.	\$0.25 per page.	None	N/A	7/1/2006	200	3,789	500
GSD General	Voter Registration Lists	Funds are deposited into the General Fund for general government activities.	Charge may not exceed to cost of list preparation and production.	None	T.C.A. 2-2-138	1/1/2005	2,500	6,449	1,000

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Farmer's Market

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
Farmers Market	Farm Mkt Interior Space	Operating Expenses of the Department.	Annual minimum rent, Food Court CAM, and CAM for interior tenants. Based on lease up of renovated spaces plus existing tenants.	None	Contract	2/23/2006	155,900	140,983	148,000
Farmers Market	Farm Mkt Utilities	Operating Expenses of the Department.	The rebilling of vendors for their electric, gas, trash removal, and water usage over the fiscal year.	None	Contract	2/1/2006	160,300	80,889	65,300
Farmers Market	Farm Mkt Store Space	Operating Expenses of the Department.	Historical and projected lease up of spaces.	None	Per license agreement.	2/23/2006	37,000	38,629	34,500
Farmers Market	Farm Mkt Flea Mkt	Operating Expenses of the Department.	Projected occupancy rate (historical) at \$75.50 per stall/weekend for 8th Ave. shed and \$60.50/stall/weekend on 7th Ave. shed.	None	Contract	7/1/2005	330,000	288,958	325,000
Farmers Market	Farm Mkt Rent	Operating Expenses of the Department.	Revenue collected from Farm Vendors based on a daily rate using historical trends. Greenhouse Rent \$33,100/yr, increased by CPI, estimated at 3% or \$34,100.	None	Contract, license agreements, and daily rates	2/23/2006; 2/23/2007	335,000	314,676	330,200
Farmers Market	Farm Mkt Re-sale Inventory	Operating Expenses of the Department.	Actual cost of items sold.	None	Contract	7/1/2005	10,000	2,150	0

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Finance

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
Finance Services	Photostat & Microfilm	Revenue collected for supplier's use of copier when copying files used in a protest.	Based on FY 06-07 Budget.	N/A	N/A	7/3/2006	0	258	0

Fire

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	ADP-Medicaid/TNCare thruStat	Funds are deposited into the General Fund for general government activities.	Twenty percent (20%) of the Medicare approved rate for those qualified Medicare beneficiary.	None	T.C.A.-7-61-102	3/1/2004	524,400	74,361	523,600
GSD General	ADP-Medicaid/TNCare thruOther	Funds are deposited into the General Fund for general government activities.	Formulas based on individual TennCare companies. Balances after payment are contractually written off.	None	T.C.A. 7-61-102	3/1/2005	2,097,600	2,160,617	2,538,800
GSD General	Medicare thru Other PassThru	Funds are deposited into the General Fund for general government activities.	Please refer to ADP (406320) for revenue estimate. Eighty percent (80%) of the Medicare allowed amount is based on regional fee schedule. Twenty percent (20%) billed to secondary. Any remaining balance is contractually written off.	None	T.C.A. 7-61-102	3/1/2004	3,356,100	4,695,408	5,290,000
GSD and USD General	Photostat & Microfilm	Funds are deposited into the General Fund for general government activities.	Based on the amount of revenue received over a five-month period and adjusted for a twelve-month period. This amount is dependent upon the amount of requests for photocopies made by attorneys offices.	None	T.C.A. 7-61-102	7/1/1996	21,500	21,166	3,400
GSD General	Garbage & Junk	Funds are deposited into the General Fund for general government activities.	Based on weight of items.	None	Ord. 043-014, Metro Charter 10.60.010	7/1/2005	400	0	0
GSD General	Emergency Ambulance	Funds are deposited into the General Fund for general government activities.	Actual amounts that were received in a 3 month period and annualized over a 12 month period.	None	T.C.A. 7-61-102	3/1/2004	0	4,995	0
GSD General	PAS Emergency Ambulance	Funds are deposited into the General Fund for general government activities.	Actual amounts that were received in a 3 month period and annualized over a 12 month period.	None	T.C.A. 7-61-102	3/1/2004	9,602,500	6,110,132	7,652,200
GSD General	PAS EMS ADPI Collections	Funds are deposited into the General Fund for general government activities.	Actual amounts that were received in a 3 month period and annualized over a 12 month period.	None	T.C.A. 7-61-102	3/1/2004	0	35,907	130,100

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General Services

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
Postal Service	Postage-Non Metro	Revenue for outside accounts (General Hospital, MDHA).	Charge per piece delivered and charge per piece metered.	N/A	N/A	7/1/2006	0	3,472	0
Facilities Maintenance & Security	Other	To cover replacement of lost or stolen Cardkeys.	\$10 replacement fee.	N/A	N/A	7/1/2006	0	895	0
Surplus Property Auction	E-Bid Auction Operations	To cover operating costs of E-bid activities.	Fraction of each surplus item's sale price.	None	N/A	7/1/2006	1,483,900	157,389	1,148,300

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General Sessions Court

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
General Sessions Drug Court	Metro Courts-Fines & Costs	Division X Treatment Court would use the funds for various Treatment Court activities.	Revenue projection is based on fund balance plus current revenue minus expenditures.	Indigency	Drug Court Treatment Act of 2003 per T.C.A. 16-22-109.	7/1/2003	68,000	37,347	95,000
GSD General	Drug Screening Fine	Funds are deposited into the General Fund for general government activities.	\$25.00 per drug test.	Indigency	General Sessions Court order.	2/1/1990	30,500	31,776	30,500
DUI Offender	DUI Fines	Dedicated fund. Use is limited to Alcohol and Drug Programs defined by statute.	\$100 of the DUI fine per paying offender is earmarked for this dedicated fund. Fund balance + current revenue minus expenditures is the calculation.	Indigency	T.C.A. 55-10-451 & 452	7/1/1994	185,000	113,101	240,000
GSD General	DUI & Safety Ed Prog Fee	Funds are deposited into the General Fund for general government activities.	\$65.00 per class and \$220 per referral to DUI School.	Indigency	M.C.L. 2.56.530	7/1/2006	3,046,000	2,794,447	3,046,000
GSD General	Electronic Monitor Prog	Funds are deposited into the General Fund for general government activities.	\$7 per day for each day sentenced to the program.	Indigency	General Sessions Court Order.	8/1/1994	65,000	31,043	40,000
GSD General	Pre-Trial Release Service	Funds are deposited into the General Fund for general government activities.	Rate of \$35 charged to each offender.	None	M.C.L. 2.56.610	7/1/2007	0	158	0

Health

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	ACF Registration-Metro Health	N/A	\$4.00 per registration.	None	N/A	7/1/2006	330,000	380,539	330,000
GSD General	Tattoo License	Funds are deposited to the General Fund to offset the environmental monitoring program expenses.	\$140.00 for Tattoo Artist, \$280.00 for Tattoo Facility, \$140.00 Body Piercing Technician, and \$70.00 Body Piercing Studio.	None	RS2004-261	11/22/2002	16,500	36,923	16,500
GSD General	License Body Piercing	Funds are deposited to the General Fund to offset the environmental monitoring program expenses.	N/A	N/A	RS2007-2038	6/30/2005	0	7,401	0
GSD General	Swimming Pool Permit	Funds are deposited to the General Fund to offset the environmental monitoring program expenses.	Class 1 Pool: \$100, Class 2 Pool: \$150, and Class 3 Pool: \$300.	Private swimming pools.	M.C.L. 10.48.060	6/30/2005	0	3,850	0
GSD General and Health Title V Clean Air Act	Air Pollution Permit	Funds are deposited into the General Fund for general government activities.	Determined by the Environmental Protection Agency.	None	Metro Charter 10.104.1	6/30/2005	200,000	118,551	200,000
GSD General	Return Check Fee	Funds are deposited to the General Fund to offset health program expenses.	\$30.00 per returned check.	Refusal to pay.	BL2007-1442	4/1/1993	100	280	0
GSD General	Civil Fines	Funds are deposited to the General Fund to offset the environmental monitoring program expenses.	Board of Health by Authority of Metro Charter.	None	Metro Charter/Board of Health	6/1/2004	40,000	39,883	40,000
GSD General	Tattoo Parlors-Civil Fine	Funds are deposited to the General Fund to offset the environmental monitoring program expenses.	First critical violation: \$100, second critical violation up to \$500, and minor violation \$25.	None	T.C.A. 62-38-202	6/1/2005	0	1,550	0
GSD General	First Offenders Drug Ed Prog	Funds are deposited to the General Fund to offset program expenses.	\$120.00 per person.	None	Metro Charter/Board of Health	6/1/2005	115,000	102,925	115,000
GSD General	Title V Penalties	Funds are deposited to the General Fund to offset the environmental monitoring program expenses.	Assessed a civil penalty by the director not to exceed \$25,000 per day for each day of violation.	None	M.C.L. 10.56.090	6/1/2005	0	19,269	0
GSD General	Alcohol & Drug Assessments	Funds are deposited to the General Fund to offset program costs.	\$125 for initial evaluation and \$75 for follow up visit. Expectation of one referral per month.	No referrals.	Board of Health	7/1/2006	0	2,350	2,400
GSD General	Photostat & Microfilm	Funds are deposited to the General Fund to offset program expenses.	N/A	N/A	N/A	7/1/2005	0	171	0
GSD General	Certificates-Birth and Death	Funds are deposited to the General Fund to offset program expenses.	\$5 for short form, \$10 per long form for birth, and \$7 per death certificate.	None	Metro Charter 10.104.1	7/1/2005	550,300	461,579	550,300
GSD General	Medical Reports	Funds are deposited to the General Fund to offset vital statistics program expenses.	Board of Health by Authority of Metro Charter.	None	RS2002-1048	6/1/2005	7,500	3,195	7,500
GSD General	Vital Statistics	Funds are deposited to the General Fund to offset program expenses.	Per medical record.	None	Metro Charter 10.104.1	7/1/2006	0	0	1,000
GSD General	Primary Clinic Fee Individual	Funds are deposited to the General Fund to offset program expenses.	Sliding scale fee with \$10 minimum.	Patient does not have sufficient funds - patient is billed for services only.	Metro Charter 10.104.1	6/1/2005	84,000	130,656	165,000
GSD General	Pmry Clnic-Insurance	Funds are deposited in General Fund to offset program expense.	Board of Health by Authority of Metro Charter.	Patient does not have sufficient funds to pay amount billed for services not covered by insurance.	Metro Charter 10.104.1	6/1/2005	1,000	4,379	1,000
GSD General	Vehicle Emission Test	Funds are deposited to the General Fund to offset program expenses.	Fee is assessed per vehicle tested.	None	Metro Charter 10.104.1	7/1/2006	925,000	1,019,478	2,100,000
GSD General	State Inspection	Restricted for use to fulfill the scope of services required by the grantor.	Allocated by Tennessee Department of Health.	None	RS2004-261	6/1/2005	1,065,000	1,340,111	1,065,000
GSD General	Immunization-Influenza	Funds are deposited to the General Fund to offset clinical services program expenses.	Board of Health by Authority of Metro Charter.	Patient does not have sufficient funds - patient is billed for services.	Metro Charter 10.104.1	6/1/2005	125,000	50,357	280,000
GSD General	BTC Prescription Co-Pymts	Funds are deposited to the General Fund to offset health care access program expenses.	Board of Health by Authority of Metro Charter.	Everyone is expected to pay co-pay for prescriptions.	Metro Charter 10.104.1	6/1/2005	115,000	110,973	125,000

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Health

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	State Inspection-Summer Food	Restricted for use to fulfill the scope of services required by the grantor.	Allocated by Tennessee Department of Health.	None	RS2004-261	6/1/2005	7,700	4,056	5,000
GSD General	Family Planning Fees	Funds are deposited to the General Fund to offset program expenses.	Board of Health by Authority of Metro Charter - Sliding scale fee with \$10 minimum.	Patient does not have sufficient funds - patient is billed for services.	Metro Charter 10.104.1	6/1/2005	30,000	38,349	30,000
GSD General	Engineering Fee	Funds are deposited to the General Fund to offset environmental program expenses.	\$100 total for areas less than 5 acres, and \$20 per acre for areas greater than 5 acres.	None	Metro Charter 10.104.1	7/1/1997	55,000	44,265	55,000
GSD General	Pound Fees	Funds are deposited to the General Fund to offset animal services program expenses.	\$15.00 adoption fee, and \$25-\$75 spay/neuter fee.	None	Metro Charter 10.104.1	4/1/2005	115,000	128,121	115,000
GSD General	Vending	Funds are deposited into the General Fund for general government activities.	N/A	None	N/A	6/1/2005	500	0	0

Information Technology Services

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
Public & Gov't Access TV	Franchises-Public TV	Use is restricted to promoting and assisting the providers of public, educational, and governmental (PEG) TV services.	Fixed amount of \$100,000 per year.	N/A	Cable TV franchise agreement with Comcast.	4/18/1995	100,000	100,000	100,000
Information Technology Service	DP Service-Non Metro	Cover the cost of producing electronic copies of tax information for mortgage companies.	Revenue based on FY06 numbers.	N/A	N/A	7/1/2006	0	2,750	0
GSD General	Video Production	Funds are deposited into the General Fund for producing copies of Metro 3 programming for citizens.	Actual cost of producing video copy.	N/A	N/A	7/1/2006	800	330	800

Juvenile Court

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Drug Screening Fine	Funds are deposited into the General Fund for general government activities	Estimate based on historical trend.	None	Judicial authority	7/1/2007	6,000	6,119	6,000
GSD General	Juvenile Inmate Board	Funds are deposited into the General Fund for general government activities	Revenue estimate is based on the number of per diem beds contracted for by the State of Tennessee and surrounding counties.	None	Individual Detention Services contracts with the State of Tennessee and the four surrounding counties who utilize the service.	12/1/2005	9,000	34,000	25,000

Juvenile Court Clerk

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Court Clerks-Fines & Costs	With the exception of certain litigation taxes earmarked for special use, all revenue goes to the General Fund.	Rates designated by statute.	If a party is determined to be indigent , they or their representative may be exempt from certain fees. Also certain government agencies are not charged certain fees.	T.C.A. 8-21-4 and local Metro Ordinances & Resolutions.	1/1/2006	741,000	120,439	745,000
GSD General	Court Clerks-Comm & Fees	With the exception of certain litigation taxes earmarked for special use, all revenue goes to the General Fund.	Rates designated by statute.	If a party is determined to be indigent , they or their representative may be exempt from certain fees. Also certain government agencies are not charged certain fees.	T.C.A. 8-21-4 and local Metro Ordinances & Resolutions.	1/1/2006	0	444,654	0

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Law

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Tax Summons Fee	Funds are deposited to the General Fund to offset certified mail expenses.	Direct reimbursement of expense.	None	None	7/1/2006	65,000	63,576	65,000
GSD General	Tax summons fee-personally	Funds are deposited to the General Fund to offset certified mail expenses.	Direct reimbursement of expense for certified mail.	None	None	7/1/2005	9,200	6,811	9,200

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Library

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Photostat & Microfilm	Funds are deposited into the General Fund for general government activities.	Rates established by the Nashville Public Library Board. \$0.15 per black & white page, and \$1.00 per color page.	There are no exemptions from this fee if a Library customer wishes to print something from a public access computer.	M.C.L. 11.11.1203	4/15/2003	90,100	73,797	65,000
GSD General	Facility Use Fee	Funds are deposited into the General Fund for general government activities.	Rates established by the Nashville Public Library Board. Fees vary for For-profit, Non-Profit, and government entities that use the spaces.	Fees are not charged to Government entities (Federal, State or Local) to use public library spaces.	M.C.L. 11.11.1203	6/1/2005	20,000	19,136	12,000
GSD General	Library Fees	Funds are deposited into the General Fund for general government activities.	Rates established by the Nashville Public Library Board. Fines and fees vary. For example \$0.10 per day per adult book to a maximum of \$4.00. Out of county library card fees, \$40.00 annually.	Fines may be waived if it is found a library customer has been charged in error.	M.C.L. 11.11.1203	12/1/2005	537,700	572,314	540,000

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Office of the Mayor

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Event & Film Permit	Funds are deposited into the General Fund for general government activities.	\$30.00 per event, parade, or film. \$1,000 per day bridge rental.	Ordinance sets requirements. No exemptions allowed.	Parades: Title 12 Vehicles and Traffic, Chapter 12.56, Ord. 89-796 § 1, 1989 Special Events: Title 2 Administration, Chapter 2.62, Ord. 97-983 § 1 (part), 1997 Film: Title 2 Administration, Chapter 2.62, Ord. 97-983 § 1 (part), 1997	12/2/1997	6,500	15,140	6,800
GSD General	Advertising Fee	Funds are deposited into the General Fund for general government activities.	\$12.00 per pole.	No exemptions	M.C.L. 2.2.62, Ord. 97-983.	12/2/1997	6,600	12,884	8,900

Metro Action Commission

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
MAC BF/AF Care Program	Day Care Service	To cover before/after care program services.	Parent Fee Payment.	N/A	N/A	7/1/2006	150,000	152,714	150,000

Metropolitan Clerk

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Alarm Device Permit	Funds are deposited into the General Fund for general government activities.	The rates are \$20.00 for residential customers, \$50.00 for commercial customers, \$2.50 for transfers, and \$2.50 for duplicate permits.	Residential premises within the area of Goodlettsville, Ord.090-1107. Motor vehicle alarms, self-contained smoke detectors, Ord.090-1107. Medical alert alarms, Ord.091-1523.	Ord. 090-1107 and Ord. 091-523	6/20/2007	700,000	667,110	1,400,000
GSD General	Return Check Fee	Funds are deposited into the General Fund for general government activities.	\$30.00 per returned check.	None	Ord. 093-583	6/20/2007	100	160	100
GSD General	Photostat & Microfilm	Funds are deposited into the General Fund for general government activities.	The rates are \$0.25 for copies and \$2.00 for certifications.	Metropolitan Government departments and agencies.	T.C.A. 10-7-506	4/1/1999	1,000	662	1,000
GSD General	Alarm Appeal	Funds are deposited into the General Fund for general government activities.	\$75.00 per appeal.	None	Ord. 090-1107 and 093-872	6/20/2007	2,500	3,150	2,500
GSD General	Lobbyist Registration	Funds are deposited into the General Fund for general government activities.	\$25.00 per registration.	(1) A public official performing the duties of his office, (2) A person acting in a representative capacity on behalf of a client appearing before an official in the executive branch for purposes specifically set forth in law, and (3) An editor or working member of the press.	Ord. 091-1484	3/19/1991	2,000	2,131	2,000

Municipal Auditorium

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
Municipal Auditorium	Auditorium User Fee	To fund general operations.	Ticket revenue 15 shows @ \$3,733 average. Professional services (stagehands, EMT, security, advertising, etc) 75 shows @ \$2,200 average. 63 arena shows @ \$5,500 per show. Souvenirs - 21 shows @ \$2,047 average. Labor & set up charges for 75 shows @ \$2,800 average. 75 shows @ \$2,088 per show. 15 ex floor shows @ \$2,668 average, and concessions for 75 shows @ \$2,600 average.	Only by lease agreement	Lease, Ticketmaster, and Ovations contracts.	5/1/2006	1,012,600	1,316,320	1,012,600

Nashville Career Advancement Center (NCAC)

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
NCAC Expenditure Clearing and NCAC Other Grants	Facility Use Fee	To conduct activities approved by the grantor.	Reimbursement of actual expenditures.	Disallowed costs	None	6/28/2007	2,400	1,240	1,200

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Parks

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Special Priv License	Funds are deposited into the General Fund for general government activities.	Varies based on rate approved by Parks Board.	None	Metro Charter, April 1, 1963 Article 11, Chapter 10, Sections 11.1001 through 11.1005 inclusive.	1/1/2006	5,000	5,102	5,000
GSD General	Concessions	Funds are deposited into the General Fund for general government activities.	Varies based on rate approved by Parks Board and contract agreements with vendors.	None	Metro Charter, April 1, 1963 Article 11, Chapter 10, Sections 11.1001 through 11.1005 inclusive.	1/4/2004	98,500	51,634	98,500
GSD General	Admissions	Funds are deposited into the General Fund for general government activities.	Based on rate approved by Parks Board.	None	Metro Charter Article 11, Chapter 10, Sections 11.1001 through 11.1005 inclusive.	1/1/2006	2,598,200	2,418,585	2,969,100
GSD General	Fees	Funds are deposited into the General Fund for general government activities.	Based on rate approved by Parks Board.	None	Metro Charter Article 11, Chapter 10, Sections 11.1001 through 11.1005 inclusive.	1/4/2004	4,667,000	4,063,376	5,122,400
GSD General	Workshop Fees-Class	Funds are deposited into the General Fund for general government activities.	Based on rate approved by Parks Board.	None	Metro Charter Article 11, Chapter 10, Sections 11.1001 through 11.1005 inclusive.	1/4/2004	26,000	11,159	21,000
Parks Special Projects	Workshop Fees-Class	Funds are deposited into the General Fund for general government activities.	Based on rate approved by Parks Board.	N/A	N/A	7/1/2005	210,300	323,149	210,300
GSD General	Facility Use	Funds are deposited into the General Fund for general government activities.	Based on rate approved by Parks Board.	None	Metro Charter Article 11, Chapter 10, Sections 11.1001 through 11.1005 inclusive.	1/4/2004	342,600	278,169	348,600
Parks Special Projects	Staff Services	Funds are deposited into the Special Revenue Fund to offset the cost of special events.	N/A	Personnel expenses for Instructors.	Approved by Park Board.	7/1/2005	245,100	245,325	245,100
GSD General	Rent-Sail Boat	Funds are deposited into the General Fund for general government activities.	Varies based on rates approved by the Parks Board.	None	Metro Charter, April 1, 1963 Article 11, Chapter 10, Sections 11.1001 through 11.1005 inclusive.	1/1/2006	232,300	228,326	235,300

Planning Commission

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General and Metro Area Computer Mapping	Maps	Funds are deposited into the General Fund for general government activities.	Fee ranges from \$10.00 - 70.00 based upon type of map. Full license is \$9,100, individual layers vary.	Council members are not required to pay for official business related requests.	Subdivision regulations.	8/15/2006	28,000	67,830	84,200
GSD General	Code Books	Funds are deposited into the General Fund for general government activities.	Fees start at \$2.00.	Council members are not required to pay for official business related requests.	Subdivision regulations.	8/15/2006	14,200	1,943	1,700
GSD General	Zone Change	Funds are deposited into the General Fund for general government activities.	Fees range from \$1,200 - \$1,600 base fee plus surcharge on acreage.	Council members are not required to pay for official business related requests.	M.C.L. 17	8/15/2006	406,900	247,306	259,200
GSD General	Plind Unit Dev Review	Funds are deposited into the General Fund for general government activities.	Base fee of \$1,600 with surcharge based on acreage.	Council members are not required to pay for official business related requests.	Subdivision regulations.	8/15/2006	188,300	238,238	247,800
GSD General	Subdivision Review Fee	Funds are deposited into the General Fund for general government activities.	Fees are composed of a flat fee and a per lot assessment.	Council members are not required to pay for official business related requests.	Subdivision regulations.	8/15/2006	350,100	249,727	209,300
GSD General and Metro Area Computer Mapping	Litigation Settlement	Funds are deposited into the General Fund for general government activities.	Fee ranges from \$10.00 - 70.00 based upon type of map. Full license is \$9,100, individual layers vary, and set by settlement.	Council members are not required to pay for official business related requests.	Subdivision regulations.	8/15/2006	0	2,750	0

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Police

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
Police Unauth Substance Abuse	Unauthorized Substance Abuse Tax	Drug prevention and enforcement.	Historical	N/A	T.C.A. 67-4-2801	7/1/2005	16,000	142,275	33,000
Police Sex Offender Registration	Offender Program Income	Revenue is used for Sex Crimes Investigators.	538 potential registrants with a 65% chance of actual registration. \$100.00 per registrant.	N/A	Funds are collected via Tennessee code annotated Title 40 enacted by the State of Tennessee Public Acts 2005, Chapter 316, Senate Bill Number 190.	9/1/2005	34,800	32,735	31,000
Police Impound	Vehicle Tow-in Fee	Applied to fund balance for expense generated through fund activity.	Previous fiscal year history.	N/A	Metro Transportation License Commission.	9/4/2004	2,029,300	1,870	0
Police Impound	Vehicle Storage Fee	Applied to fund balance for expense generated through fund activity.	Previous fiscal year history.	N/A	Metro Transportation License Commission.	9/4/2004	413,700	1,095	0
Police Drug Enforcement and POL State Felony Forfeiture	Confiscated Cash	Funds are restricted for drug enforcement activities.	100% of monies awarded; Based on FY 02 to FY 06 actuals.	N/A	T.C.A. 39-17-420 and T.C.A. 39.11.701	7/1/2004	1,975,200	998,826	2,567,600
GSD General, Police Drug Enforcement, POL State Felony Forfeiture, and POL State Gambling Forfeiture	Sale-Confiscated Prop	Law enforcement purposes and reduction of gambling crimes.	Based on sale of confiscated goods to bidder.	N/A	T.C.A. 39-17-420, T.C.A. 39-11-701 to 39-11-717	7/1/2004	430,000	436,873	352,000
POL State Felony Forfeiture	Forfeited Conveyance	Law enforcement purposes.	Based on adjudication of cases and amounts awarded by the courts.	N/A	T.C.A. 39.11.701	7/1/2004	25,000	2,199	19,000
POL State Felony Forfeiture and POL State Gambling Forfeiture	Gambling Forfeitures	Funds are held in forfeiture fund until case is adjudicated.	Highest bidder registered on E-Bid. 20% fee to E-Bid not to exceed \$2,000.	N/A	T.C.A. 39-11-701 to 39-11-717	7/1/2004	1,105,000	659,109	1,242,300
GSD General	Photostat & Microfilm	Funds are deposited into the General Fund for general government activities.	\$9 full accident, \$3 minor accident, \$5 CAD report, \$5 incident report, \$13 record checks, \$19 Visa letters, \$20 Solicitation permits, \$33 per time run computer reports, \$9 per fingerprint card, and \$1 per extra card. Audio/video and OPA/Personnel file charges vary.	Law enforcement agencies with arrest powers	M.C.L. 34-1-4-4.2 updated to section 2.44080 and amended by Ord. 091-1648 in 1991 per Metro Clerk Office.	2/24/2005	440,700	423,069	425,000
GSD General	Spec Police Commiss'n	Funds are deposited into the General Fund for general government activities.	\$55 per application	Ordinance 093-617 states that the chief of police may waive any fee for any portion of the issuance process which may have been previously completed by the applicant.	Metro Charter Section 8.205, M.C.L. 2.44.090, T.C.A. 62-35-101,131, and 39-17-1315	6/30/2006	0	10,965	12,000
Police Impound	Abndnd Vehicl Auc'n	Applied to fund balance for expense generated through fund activity.	Previous fiscal year history	N/A	Metro Government Ebid department.	7/1/2006	583,300	722,622	600,000
Police Impound	Vehicle Tow-in Fee	Enterprise department expense.	Historical based on number of cars received.	N/A	Metro Transportation License Commission	7/1/2006	0	653,950	660,000
Police Impound	Daily Vehicle Storage Fee	Applied to fund balance for expense generated through enterprise activity.	Previous fiscal year history and trends.	N/A	Metro Transportation License Commission	7/1/2006	0	440,410	480,000
Police Impound	Flat Vehicle Storage Fee	Applied to fund balance.	\$200 fee per vehicle.	N/A	Metro Finance Department	7/1/2006	0	1,058,540	1,200,000

Public Works

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Excavation Permit	Funds are deposited into the General Fund for general government activities.	Excavation @ \$55 each. Pavement assessment @ \$500 plus 20% of cost to restore pavement. Violations @ 3-times the normal fee cost for whatever violated.	PW Projects	Ord. 097-785 and Ord. BL2004-260.	7/1/2005	160,000	248,012	200,000
GSD General	Sidewalk & ROW Permit	Funds are deposited into the General Fund for general government activities.	\$100 - Sidewalk and \$250 - Encroachment.	PW Projects	Ord. BL2002-983, Ord. BL2004-262, and Ord. BL2004-300.	7/1/2005	1,200	100	700
GSD General	Meter Occupancy Permit	Funds are deposited into the General Fund for general government activities.	\$15.00 per meter per day.	MNPS and PW Projects	Ord. 097-785.	7/1/1989	24,700	56,635	37,000
GSD General	Temp Street Close Permit	Funds are deposited into the General Fund for general government activities.	5 days or less = \$55. 5 or more days = \$10 per day. Greater than 90 days prohibited.	New revenue numbers will go into effect when the new Acella permitting program goes on line.	Ord. 097-785 and Ord. BL2004-260.	2/29/2005	100,000	348,947	100,000
GSD General	Plans & Specifications	Funds are deposited into the General Fund for general government activities.	\$100 per plan sheet	N/A	Metro Charter 8.402.	7/1/2005	4,800	6,050	2,400
GSD General and Solid Waste Operations	Recycled Material and Garbage & Junk	Funds are deposited into the General and Solid Waste Special Revenue Funds to offset operating costs and to fund general government activities.	Recycling revenue based on current market values for paper, cardboard, aluminum, tin, plastic, and carpet pad.	N/A	Contract with Rivergate Recycling and Contract with Universal Refining.	7/1/2005	445,500	573,029	428,200
GSD General and PW Surplus Parking Fund	Parking	Funds are deposited into the General Fund for general government operations and are held in the Surplus Parking Fund for future capital maintenance and repair of off-street parking facilities.	\$1.00 per hour in the Central Business District, \$0.75 per hour in the fringe. Downtown Partnership estimated Net Profit less guaranteed payments to Metro.	From 6 p.m. to 8 a.m. Monday through Friday and all day Saturday and Sunday. Also, ten Metro recognized holidays.	M.C.L. 11.907. Rates set by Traffic and Parking Commission. Ord No. BL2001-73 and Ord No. BL2002-1246. Downtown Partnership Contract for Off-street Parking.	7/1/2005	3,856,500	4,483,204	3,661,500
GSD General	St & Alley Map Amend	Funds are deposited into the General Fund for general government activities.	\$300 per request.	Fees waived upon councilmember legislative request.	M.C.L. 13.08.010 (Ord. 93-505), Ord. BL2004-262, and Ord. BL2004-300.	8/12/2004	8,000	6,850	9,000
GSD General	House Mover Escort Srv	Funds are deposited into the General Fund for general government activities.	Fee is based on 3 hour minimum calculated rate of employee salary/fringe/overhead.	N/A	N/A	7/1/2005	3,000	6,365	3,000
Solid Waste Operations	Dumping, Waste Collection and Disposal, and Recycling	Funds are deposited to the Solid Waste special revenue fund to offset operating costs	3 items or less - free, small pick up load \$5, large pick up load \$10, trailers \$11 per cubic yard, \$.01 per pound with \$2 minimum, \$0.50 per cubic yard, and \$22,425 per quarter.	PW Vehicles and PW Solid Waste Trucks.	M.C.L. 10.20.287, 2007 MOU with MDHA, M.C.L. 10.20.270, and M.C.L. 10.20.211.	7/1/2005	934,000	1,062,661	1,015,000
USD General	Back Door Garbage	Funds are deposited into the General Fund for general government activities.	\$23/month per household.	Age 65 or older and disabled with medical note.	M.C.L. 10.20.120 and Ord. 89-826.	1/1/2005	75,000	94,429	93,800
Solid Waste Operations	Refuse Handler Inspection	Funds are deposited to the Solid Waste special revenue fund to offset operating costs.	\$25 per year for each vehicle use to haul refuse.	PW Vehicles	M.C.L. 10.20.300	7/1/2005	5,000	6,750	6,500
Solid Waste Operations	Disposal Fee	Funds are deposited to the Solid Waste special revenue fund to offset operating costs.	\$6 per ton.	N/A	M.C.L. 10.20.287 and Ord. BL2002-1135.	5/1/1998	2,478,000	2,580,786	2,656,800
Solid Waste Operations	Host Fee	Funds are deposited to the Solid Waste special revenue fund to offset operating costs.	\$5 per ton of recyclables sent to Rivergate by parties not having a contract with Rivergate prior to Metro's contract.	Parties having a prior contract with Rivergate.	Rivergate Recycling Contract # 15772.	8/1/2004	0	3,219	500
Solid Waste Operations	Mulch Sales	Funds are deposited to the Solid Waste special revenue fund to offset operating costs.	Guaranteed annual payment in Red River Ranch Contract.	N/A	Red River Ranch Contract # 16402.	9/22/2006	0	26,037	20,000

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Sheriff

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	US Marshall Reimbursement	Funds are deposited into the General Fund for general government activities.	\$61 per inmate day.	N/A	BL205-663	7/1/2007	2,960,000	981,099	2,960,000
GSD General and Sheriff Correction Corporation of America (CCA) Contract	Jail Inmate Reimbursement	Funds are deposited into the General Fund for general government activities and into Sheriff Correction Corporation of America (CCA) Special Revenue Fund to offset operating	Daily rate times days incarcerated in Davidson County Sheriff's Office (DCSO) jail.	None	BL205-662	6/30/2005	20,146,800	18,344,980	20,146,100
GSD General	Background Check	Funds are deposited into the General Fund for general government activities.	Rate times background checks.	N/A	BL205-663	7/1/2005	16,000	4,448	8,000
GSD General	Supervision Fees	Funds are deposited into the General Fund for general government activities.	Rate per service provided.	N/A	BL205-663	7/1/2005	46,000	13,170	23,000
GSD General	Pre-Trial Release Service	Funds are deposited into the General Fund for general government activities.	Rate charged to each offender.	None	BL205-663	7/1/2006	100,000	43,050	100,000
GSD General	Serve Summons Cost	Funds are deposited into the General Fund for general government activities.	Rate per summons served.	N/A	BL205-663	7/1/2005	1,300,000	1,462,118	1,300,000
GSD General	Inmate Processing Fees	Funds are deposited into the General Fund for general government activities.	Rate charged per each offender.	N/A	BL205-663	7/1/2005	240,000	69,722	120,000
GSD General	Medical Co-Pay	Funds are deposited into the General Fund for general government activities.	Rate per visit.	N/A	BL205-663	7/1/2005	58,000	9,340	28,000
GSD General	Inmate Board	Funds are deposited into the General Fund for general government activities.	Projection based on rate per day offender is working while on work release program.	None	BL205-663	7/1/2005	170,000	54,077	200,000
GSD General	Out of County Processing Fee	Funds are deposited into the General Fund for general government activities.	Rate per summons served.	N/A	BL205-663	7/1/2005	440,000	230,269	220,000
GSD General	Telephone	Funds are deposited into the General Fund for general government activities.	Projection	N/A	BL205-662	7/1/2005	750,000	775,805	889,600
GSD General	Finders Fee-Rtn SSI	Funds are deposited into the General Fund for general government activities.	Rate per inmate incarcerated.	N/A	BL205-663	7/1/2005	50,000	27,600	50,000

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Social Services

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Non-Participant Meals	Funds are deposited into the General Fund for general government activities.	Cost plus 10% administrative fee and meals @ unit rate.	Paid by the Greater National Regional Council (GNRC) Options revenue contract for all allowable costs.	MSS Commission	7/1/2001	800	408	800
GSD General	Liquid Nutrition Program	Funds are deposited into the General Fund for general government activities.	For non-metro clients - cost plus small fee. For metro clients cost only.	All users must pay at cost.	MSS Commission - Ensure Program.	7/1/1999	25,000	28,040	27,000

State Fair Board

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
State Fair	Main Concessions	Operate the Tennessee State Fairgrounds.	Based on historical data and the anticipation of increased percentage commission payments to the Fairgrounds, since a RFP has been issued by Metro Purchasing.	The concessions company has an exclusive right to sell food and drink on the Tennessee State Fairgrounds, except in the racetrack & grandstand, and during the 10 day Tennessee State Fair.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	8/1/2006	150,000	125,940	150,000
State Fair	Main Concessions-Pass Thru	Operate the Tennessee State Fairgrounds.	Based on historical data and the anticipation that the new concessions RFP by Metro Purchasing will increase the percentage commission paid to the Tennessee State Fairgrounds.	The concessions company has an exclusive right to sell food and drink on the Tennessee State Fairgrounds, except in the racetrack & grandstand, and during the 10 day Tennessee State Fair.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	8/1/2006	35,000	49,981	35,000
State Fair	Main Concessions-Peps Comm.	Operate the Tennessee State Fairgrounds.	Pepsi pays the Fairgrounds currently \$1.00 for each gallon of syrup and \$1.00 for each case of Pepsi sold on the Fairgrounds.	Does not include sales of water and beverages sold in the racetrack and grandstand on the Tennessee State Fairgrounds.	Chapter 515 of the Private Acts of 1923 and Metro Charter Chapter 6.	7/1/2000	6,000	6,342	6,000
State Fair	Grandstand Food and Pepsi	Operate the Tennessee State Fairgrounds	Based on historical data, events in the racetrack and grandstand planned for FY 2006-2007, plus the anticipation that the new concessions RFP will increase the % commission paid to the Fair.	None	Chapter 515 of the Private Acts of 1923 and Metro Charter Chapter 6.	1/1/1987	50,000	34,247	50,000
State Fair	Motor Raceway Facility	Operate the Tennessee State Fairgrounds	The Fairgrounds is to be paid 5% of all gross revenue dollars received by Music City Motorplex in a year, with a minimum payment to the Fairgrounds of \$50,000 annually.	Gross revenue dollars paid to Music City Motorplex for the Dukes of Hazard Festival.	Chapter 515 of the Private Acts of 1923 and Metro Charter Chapter 6.	1/1/2004	60,000	50,178	60,000
State Fair	Tractor Pull/Truck Race	Operate Tennessee State Fairgrounds	Number of event tickets sold by the promoter of the event multiplied times the amount per ticket that is to be paid to the Fairgrounds. 53 RV spots per day for 10 days X \$27.46 plus sales tax per day = \$14,500.	Complimentary tickets to the event given away by the promoter are not usually charged a fee by the Fairgrounds.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	9/1/2003	6,500	4,200	6,500
State Fair	Creative Arts Building	Operate Tennessee State Fairgrounds	Number of days scheduled to be rented in the Creative Arts Building times the daily rate.	None	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	1/1/2007	105,000	118,200	105,000
State Fair	Agriculture Building	Operate Tennessee State Fairgrounds	Number of days expected to be rented multiplied times the daily rate for the Agriculture Building.	None	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	1/1/2007	72,900	23,863	72,900
State Fair	Banquet Hall	Operate the Tennessee State Fairgrounds	The estimated number of days that the Banquet Hall will be rented multiplied times the daily rental rate.	None	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	1/1/2007	48,000	13,640	48,000
State Fair	Exhibitors Building	Operate Tennessee State Fairgrounds	The estimated number of rental days for the Exhibitors Building multiplied times the daily rental rate.	None	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	1/1/2007	52,500	17,325	52,500
State Fair	Annex	Operate the Tennessee State Fairgrounds	The estimated number of rental days for the Annex multiplied times the daily rental rate.	None	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	1/1/2007	18,500	3,273	18,500

State Fair Board

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
State Fair	Trailer Park/Outside	Operate the Tennessee State Fairgrounds	The number of estimated spots to be rented, multiplied times the average number of days staying multiplied times \$32.04. 25 RV spots per day for 10 days X \$32.04 plus sales tax per day = \$8,000. 312 days of RV Trailer rental during Flea Market at \$32.04 per day plus tax.	Flea Market Manager, when she stays overnight during Flea Market. Performers who negotiate free RV space in their contracts.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	8/1/2006	55,000	35,486	55,000
State Fair	Poultry/Rabbit Barn	Operate the Tennessee State Fairgrounds	N/A	N/A	N/A	N/A	0	400	0
State Fair	Wilson Hall	Operate the Tennessee State Fairgrounds	The estimated number of rental days for Wilson Hall multiplied times the daily rental rate.	The monthly Metro Retirees meeting.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	1/1/2007	16,700	2,860	16,700
State Fair	Outside Space	Operate the Tennessee State Fairgrounds.	Based primarily on historical revenues and anticipated use of outside space on the Tennessee State Fairgrounds for the fiscal year.	Parking is free on the Fairgrounds for all Corporate Sales events.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	1/1/2005	32,000	11,825	32,000
State Fair	Sports Arena	Operate the Tennessee State Fairgrounds.	The estimated number of rental days for the Sports Arena, multiplied times the daily rental rate.	None	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	1/1/2007	14,000	2,715	14,000
State Fair	Vaughan Building	Operate the Tennessee State Fairgrounds	The estimated number of rental days for the Vaughan Building multiplied times the daily rental rate.	Christmas Village is not charged the full rental rate, due to our concessions vendor setting up a place to purchase food and drink and an eating area.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	1/1/2007	52,000	45,843	52,000
State Fair	Show Arena/Barn	Operate the Tennessee State Fairgrounds	The estimated number of rental days for the Show Arena and Barns multiplied times their respective daily rental rates, and then added together to get a total.	None	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	1/1/2007	6,600	400	6,600
State Fair	Tables and Chairs	Operate the Tennessee State Fairgrounds	28 tables @ \$7 each plus 4 chairs @ \$1 each = \$200. 8,275 tables rented per year @ \$8 each (average of 690 tables per month). The estimated number of rentals of tables and of chairs for Corporate Sales events multiplied times their respective rental rates.	Monthly Metro Retirees meeting. Sponsors during the Fair are exempt from paying these amounts.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	8/1/2006	170,200	158,773	170,200
State Fair	Drapes/Phones/Booths	Operate the Tennessee State Fairgrounds	The estimated number of rentals of such equipment multiplied times their respective rental rates, and then added together to get a total.	Monthly Metro Retirees meeting.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	1/1/2005	45,000	17,513	45,000
State Fair	Flea Market Parking Fees	Operate Tennessee State Fairgrounds	70,545 Flea Market parking fees X \$2.75 plus tax.	Flea Market and Fairgrounds employees.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	9/1/2003	200,000	195,710	200,000
State Fair	Flea Market Booth Rent	Operate Tennessee State Fairgrounds	Average of \$75 per space, average 1,364 spaces/month=\$102,333 monthly average.	None	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	9/1/2002	1,250,000	1,213,537	1,250,000
State Fair	Sponsorships	Operate Tennessee State Fairgrounds	1 sponsorship @ \$20,000 and 4 sponsorships @ \$10,000 = \$60,000.	None	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	9/1/2001	102,000	88,080	102,000
State Fair	State Aid Revenue	Operate annual September Tennessee State Fair	Two annual Fair aid payments from State of Tennessee for putting on a Fair.	None	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	9/1/2002	12,000	0	12,000
State Fair	Blue Grass Concessions	Operate Tennessee State Fairgrounds	Guaranteed flat amount for Fair Carnival Midway games and concessions space.	None	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	9/1/2004	40,000	40,000	40,000

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State Fair Board

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
State Fair	Blue Grass Midway Rides	Operate Tennessee State Fairgrounds	36% X Midway ride tickets sales +32% X Midway ambands sales = \$295,300.	Some ambands are given away free as parts of radio promotions.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	9/1/2004	337,000	370,300	337,000
State Fair	Advertising Sales	Operate the Tennessee State Fairgrounds	Varies according to size, location, and/or number of months.	None	Chapter 515 of the Private Acts of 1923 and Metro Charter Chapter 6.	7/1/2005	500	0	500
State Fair	Entry Fees	Operate Tennessee State Fair.	Stall fees range from \$1.00 - \$4.00; Entry fees range from \$1.00 - \$50.00.	No fee charged for any Agriculture Building entry, and no fee for most junior livestock events.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	9/1/2005	25,000	28,555	25,000
State Fair	Gates and Admissions	Operate Tennessee State Fairgrounds	Ticket prices range \$0.25 - \$8.00. Parking \$3.00.	Media and media giveaways (in return for free publicity). Fair Board employees are exempt from ticket price.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	9/1/2003	690,000	756,167	690,000
State Fair	Booths	Operate Tennessee State Fairgrounds	Booth rental ranges \$400 - \$600.	Selected non-profit groups.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	9/1/2004	130,000	123,331	130,000
State Fair	Miscellaneous	Operate the Tennessee State Fairgrounds	Various prices for animal supplies multiplied times the quantity sold. \$2.50 per electrical outlet used for the entire three-day Flea Market weekend. Pipe and drape rental is \$10.00 per section, for the entire three-day Flea Market weekend. The estimated number of each type of miscellaneous equipment rentals, multiplied times the respective rate for each type, and then added together to get a total.	None	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	1/1/2005	351,700	43,730	351,700

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State Trial Courts

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
State Trial Court Drug Enforcement	Metro Courts-Fines & Costs	Funds are deposited into the General Fund for general government activities.	Fees based upon prior year operating costs.	N/A	T.C.A. 16-22-109	7/1/2005	37,700	72,572	74,200
State Trial Court Drug Enforcement	Court Clerks-Fines & Costs	Pays for operational cost for drug court.	Fees based upon previous year operating costs.	N/A	T.C.A. 16-22-109	7/1/2005	63,200	90,089	87,000

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Transportation Licensing

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
GSD General	Taxicab License	Funds are depositing into the General Fund for general government operations.	Based on quarterly and annual fees (\$255/taxicab) X average number of permits (516).	None	M.C.L. Chapter 6.72	8/15/2006	131,600	135,520	131,600
GSD General	Gen Wrecker License	Funds are depositing into the General Fund for general government operations.	Based on FY2006 actual revenues, plus anticipated increase.	None	M.C.L. Chapter 6.80	7/1/2000	9,600	17,615	10,400
GSD General	Emergency Wrckr License	Funds are depositing into the General Fund for general government operations.	Emergency Wrecker license revenues for FY2008 are expected to remain similar to FY2006 actual revenues, less nonrecurring revenues collected for license transfers.	None	M.C.L. Chapter 6.80	4/1/2005	18,500	18,390	18,100
GSD General	Horse-Drawn Carriage License	Funds are depositing into the General Fund for general government operations.	Based on FY2006 actuals.	None	M.C.L. Chapter 12.54	10/22/2002	2,400	2,050	2,400
GSD General	Taxicab Driver Permit	Funds are depositing into the General Fund for general government operations.	\$95 collected from new drivers. \$20 collected from current drivers at annual renewal of permits.	None	M.C. L. Chapter 6.72	7/27/2004	26,000	45,940	33,000
GSD General	Wrecker Permit	Funds are depositing into the General Fund for general government operations.	Applicants pay \$20 for permits, plus \$40 for criminal background checks.	None	M.C.L. Chapter 6.80	1/19/2007	2,600	7,725	2,600
GSD General	Photostat & Microfilm	Funds are depositing into the General Fund for general government operations.	\$.25/page	None	N/A	7/1/2005	0	230	0

Water and Sewer

Fund Name	Revenue Account Description	Use of Revenue	Computation	Exemptions	Legal Authorization	Date of Last Increase	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
Stormwater	W&S Environmental Fine	Operating expenses of the Department	N/A	N/A	N/A	N/A	0	30,165	0
Stormwater	Storm Water Mgmt Appeals	Operating expenses of the Department	Residential Application - \$100 application fee + \$50 sign fee. Commercial application - \$250 application fee + \$100 sign fee.	None	Ord. 2007-1457 enacted 6/26/2007	6/27/2007	0	5,600	0
W&S Revenue	ResidPump Maintenance Fee	Operating expenses of the Department.	\$2,500 one time charge.	By Contract	M.C.L. 15.34.030 and specific contracts	12/1/1998	100,000	107,500	87,000
W&S Revenue	SewerPump Maintenance Fees	Operating Expenses of the Department.	Varies based on actual expenses incurred.	N/A	Contracts	12/31/2005	66,000	148,000	55,000
W&S Revenue	Customer Service Charges and Sewer and Water Div Operations	Fund operations of the department.	Monthly charge added to water usage times a volume rate, for the proper customer class. Amount of being paid late, the number of occurrences for charging service initiation fees, bad check charges, and turn-on fees.	Public street washing and fire fighting.	Title 15.40 & 15.60, Metro Code Title 15.48 and 15.32	1/1/1996	160,079,700	166,917,089	167,177,900
W&S Revenue	W&S Court Fines	Operating Expenses of the Department.	N/A	None	N/A	N/A	0	1,457	0
W&S Revenue	W&S NonOperating Fees	Operating Expenses of the Department.	\$50 per availability of service letter.	None	M.C.L. 15.36.030	1/1/1991	15,000	2,528	15,000
W&S Revenue	W&S Plan Review Fees	Operations of the department.	Charge based on formula.	None	Ord.BL2004-381	12/1/2004	334,200	44,494	30,000
W&S Revenue	W&S Junk & Recycle Sales	Operating expenses of the department.	Proceeds from sales.	None	RS85-762	7/1/2007	25,000	12,382	15,000
W&S Extension & Replacement and W&S Revenue	W&S Connect Fees, W&S Mt Juliet Capacity, W&S Sewer Cap Fees, W&S Sewer Tap Fees, and W&S Connect Fees	Capital Program	Fee per connection to the sewer, based on size. \$500 per residential connection or per rate schedule, and \$250 per residential connection or per rate schedule.	Vacant land reconnected with like size within 1 year. Developer financed lines.	M.C.L. 15.36.020, M.C.L. 15.20.30, and Title 15.20.	7/1/2006	10,605,000	8,845,524	4,971,200
W&S Extension & Replacement	W&S Inspection Fees	Capital Program	N/A	N/A	N/A	N/A	0	340,539	0
W&S Extension & Replacement	W&S Contribute in Aid, W&S Develop Sewer, W&S Develop Water, W&S Other Utilities, and W&S Inspection Fees Sewer.	Capital needs of the Department	Hourly rate based upon actual hours worked.	None	M.C.L. 15.36.100-110 and M.C.L. 15.52.010.	7/1/2007	0	1,114,371	5,567,800

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Revenue Collections by Category

Revenue Account Description	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
Attorney Fee-C&M	459,000	548,191	415,200
Tax Summons Fee	65,000	63,576	65,000
Tax summoms fee-personaly	9,200	6,811	9,200
Special Priv License	5,000	5,102	5,000
Taxicab License	131,600	135,520	131,600
Motor Vehicle License	22,279,200	22,306,311	22,947,600
Gen Wrecker License	9,500	17,615	10,400
Emrgncy Wrckr License	18,500	18,390	18,100
ACF Registration-Metro Health	330,000	380,539	330,000
Arborist License	200	250	200
Tattoo License	16,500	36,923	16,500
Adult Entertainment License	29,000	35,345	29,000
License Body Piercing	0	7,401	0
Clerk's Data Entry Fee	29,200	33,381	30,700
Horse-Drawn Carriage License	2,400	2,050	2,400
Taxicab Driver Permit	26,000	45,940	33,000
Wrecker Permit	2,600	7,725	2,600
Building Permit	6,095,000	6,559,247	6,095,000
Electrical Permit	1,625,000	1,683,487	1,625,000
Plumbing Permit	1,115,000	1,159,271	1,115,000
Excavation Permit	160,000	248,012	200,000

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Revenue Collections by Category

Revenue Account Description	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
Beer Permit	72,500	93,500	72,500
Gas Code Permit	1,000,000	989,710	1,000,000
Alarm Device Permit	700,000	667,110	1,400,000
Sidewalk & ROW Permit	1,200	100	700
Swimming Pool Permit	0	3,850	0
Air Pollution Permit	200,000	118,551	200,000
Dance Permit	24,000	35,300	24,000
Meter Occupancy Permit	24,700	56,635	37,000
Temp Street Close Permit	100,000	348,947	100,000
Event & Film Permit	6,500	15,140	6,800
Franchises	12,942,500	10,994,195	26,661,600
Franchises-Cable TV	6,000,000	6,892,310	6,180,000
Franchises-Public TV	100,000	100,000	100,000
Offender Program Income	1,190,800	512,023	302,200
W&S Environmental Fine	0	30,165	0
Return Check Fee	200	440	100
Fraud & Economic Crime Fine	50,000	51,391	50,000
Metro Courts-Fines & Costs	711,800	937,624	805,500
Drug Screening Fine	36,500	37,895	36,500
Beer Law Violat'n Fine	166,000	48,250	116,000
Traffic Violation Administration Fee	580,000	595,527	580,000
DUI Fines	510,200	542,943	595,500

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Revenue Collections by Category

Revenue Account Description	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
Game/Fish Violation Fine	2,300	3,070	1,700
Environmental Court Fine	80,000	86,164	72,000
Pre-Trial Diversion Cost	2,500	1,711	1,000
Indigent Defendent Cost	171,600	195,721	176,700
Traffic Violation Fine	6,000,000	6,105,777	6,000,000
Court Clerks-Fines & Costs	1,039,100	558,199	1,072,800
Court Clerks-Forfeitures	90,000	116,899	54,700
Civil Fines	40,000	39,883	40,000
Impact Demo Prog Fee	0	1,360	500
Tattoo Parlors-Civil Fine	0	1,550	0
First Offenders Drug Ed Prog	115,000	102,925	115,000
Title V Penalties	0	19,269	0
Alcohol & Drug Assessments	0	2,350	2,400
Vehicle Tow-in Fee	2,029,300	1,870	0
Vehicle Storage Fee	413,700	1,095	0
Return Prisoners Cost	7,800	3,354	2,000
Juvenile Inmate Board	9,000	34,000	25,000
DUI & Safety Ed Prog Fee	3,046,000	2,794,447	3,046,000
Metro Major Drug Fees	15,000	99,842	20,000
Breath Alc Conc Test Fee	10,200	11,431	10,500
DUI Program	53,200	52,724	50,600
Elctrn Monitor Prog	65,000	31,043	40,000

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Revenue Collections by Category

Revenue Account Description	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
CCC Probation Fees	557,000	598,821	570,900
Vcnt Lot Cleanup Prog	0	22,218	0
Environmntl Court Pnlty	8,000	43,033	15,000
Vacant Lot Legal Fees	1,500	1,483	1,500
Litigation Tax	1,015,200	1,451,365	1,030,200
Victim Offender Litigation	108,200	111,050	97,500
Courtroom Security Enhancement Fee	4,600	17,122	6,400
Confiscated Cash	2,755,200	998,826	3,317,600
US Marshall Reimbursement	2,960,000	981,099	2,960,000
ADP-Medicaid/TNCAre thruStat	524,400	74,361	523,600
ADP-Medicaid/TNCare thruOthe	2,097,600	2,160,617	2,538,800
Medicare thru Other PassThru	0	188	0
Medicare thru Other PassThru	3,356,100	4,695,220	5,290,000
GNRC Transportation	70,000	70,000	70,000
Gas Inspection Fees	1,334,500	1,333,138	1,374,500
Post Mortum Reimbursement	0	150,015	0
Jail Inmate Reimbursment	20,146,800	18,344,980	20,146,100
TN Cost Reimbursement	4,031,500	4,152,133	3,834,400
Jury Lunch Reimbursement	16,000	8,187	16,000
Court Clerks-Comm & Fees	11,115,700	15,717,247	11,242,000
Agency Collections - CCC	62,200	64,150	62,200
Elctd Officls-Comm & Fees	4,250,000	4,389,758	4,500,000

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Revenue Collections by Category

Revenue Account Description	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
Photostat & Microfilm	554,400	526,097	495,800
Plans & Specifications	4,800	6,050	2,400
Maps	28,000	67,830	84,200
Voter Registration Lists	2,500	6,449	1,000
Recycled Material and Garbage & Junk	445,900	573,029	428,200
Charters	0	10	0
Code Books	14,200	1,943	1,700
Build Permit Data	2,500	740	2,500
Certificates-Birth and Death	550,300	461,579	550,300
Medical Reports	7,500	3,195	7,500
Concessions	98,500	51,634	98,500
Postage-Non Metro	0	3,472	0
Non-Participant Meals	800	447	800
Storm Water Mgmt Appeals	335,500	402,256	335,500
Advertising Fee	6,600	12,884	6,900
Plans Examination	560,000	828,867	560,000
Zone Change	406,900	247,306	259,200
Code Enforcement	54,800	31,974	54,800
DP Service-Non Metro	0	2,750	0
Plnnd Unit Dev Review	168,300	238,238	247,800
Day Care Service	150,000	152,714	150,000
Foreign Trade Zone	55,000	18,333	56,700

Revenue Reference Guide Update

Fiscal Year 2007

Revenue Collections by Category

Revenue Account Description	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
Small City Election	16,900	18,924	0
Business Tax Recording	600,000	264,846	618,000
Alarm Appeal	2,500	3,150	2,500
Lobbyist Registration	2,000	2,131	2,000
Background Check	16,000	4,448	8,000
Supervision Fees	46,000	13,170	23,000
Video Production	800	330	800
FHA-VA Inspection	3,000	1,096	3,000
Pre-Trial Release Service	100,000	43,208	100,000
Subdivision Review Fee	350,100	249,727	209,300
Police Secondary Employ	3,583,000	1,646,749	1,516,000
Primary Clinic Fee Individual	84,000	130,656	165,000
Pmry Cinc-Insurance	1,000	4,379	1,000
Vehicle Emission Test	925,000	1,019,478	2,100,000
State Inspection	1,065,000	1,340,111	1,065,000
Immunization-Influenza	125,000	50,357	280,000
BTC Prescription Co-Pymts	115,000	110,973	125,000
State Inspection-Summer Food	7,700	4,056	5,000
Parking	3,856,500	4,483,204	3,661,500
St & Alley Map Amend	8,000	6,850	9,000
Family Planning Fees	30,000	38,349	30,000
Emergency Ambulance	0	4,995	0

Revenue Reference Guide Update

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Revenue Collections by Category

Revenue Account Description	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
Spec Police Commiss'n	0	10,965	12,000
ADP-Emergency Ambulance	9,602,500	6,069,084	7,563,000
House Mover Escort Srv	3,000	6,365	3,000
Abandon Vehicle, Dumping, Waste Collection and Disposal, and Recycling	939,000	1,065,446	1,020,000
Back Door Garbage	75,000	94,429	93,800
Refuse Handler Inspection	5,000	6,750	6,500
Disposal Fee	2,478,000	2,580,786	2,656,800
Engineering Fee	55,000	44,265	55,000
PAS Emergency Ambulance	0	41,048	89,200
PAS EMS ADPI Collections	0	35,907	130,100
Host Fee	0	3,219	500
Telephone-Non Metro	0	306,748	0
Pound Fees	115,000	128,121	115,000
Liquid Nutrition Program	25,000	28,040	27,000
Serve Summons Cost	1,300,000	1,462,118	1,300,000
Inmate Processing Fees	240,000	69,722	120,000
Medical Co-Pay	56,000	9,340	28,000
Inmate Board	170,000	54,077	200,000
Out of County Processing Fee	440,000	230,269	220,000
Admissions	2,598,200	2,418,585	2,969,100
Fees	4,667,000	4,063,376	5,122,400
Workshop Fees-Class	236,300	334,308	231,300

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Fiscal Year 2007

Revenue Collections by Category

Revenue Account Description	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
Facility Use	365,000	298,545	361,800
Library Fees	537,700	572,314	540,000
Auditorium User Fee	1,012,600	1,316,320	1,012,600
Legal Services	55,000	46,872	55,000
Staff Services	245,100	245,325	245,100
Abndnd Vehicl Auct'n	583,300	722,622	600,000
Auction Cash Clearing	0	501,007	0
Insurance Recovery	0	148,568	0
External Source Recovery	909,700	103,976	9,400
Subrogation Recovery	0	3,346	0
Telephone	750,000	775,805	889,600
Vending	600	106	0
Litigation Settlement	0	3,511	0
Finders Fee-Rtn SSI	50,000	27,600	50,000
Cost Reimbursement	0	290,635	0
Sale Of Miscellaneous Items	10,300	594	10,300
Mulch Sales	0	26,037	20,000
Premium-SelfInsured Liable	0	2,157,300	0
Premium-Property Loss	0	1,756,184	0
Premium-J&L Claims	0	1,641,300	0
Vehicle Tow-in Fee	0	653,950	660,000
Daily Vehicle Storage Fee	0	440,410	480,000

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Fiscal Year 2007

Revenue Collections by Category

Revenue Account Description	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
Flat Vehicle Storage Fee	0	1,058,540	1,200,000
ResidPump Maintenance Fee	100,000	107,500	87,000
SewerPump Maintenance Fees	66,000	148,000	55,000
Customer Service Charges and Sewer and Water Div Operations	160,079,700	166,917,089	167,177,900
Convention Center Operations	5,034,767	5,247,618	4,873,700
E-Bid Auction Operations	1,483,900	157,389	1,148,300
Farm Mkt Interior Space	155,900	140,983	148,000
Farm Mkt Utilities	160,300	80,889	65,300
Farm Mkt Store Space	37,000	38,629	34,500
Farm Mkt Flea Mkt	330,000	288,958	325,000
Farm Mkt Rent	335,000	314,676	330,200
Farm Mkt Re-sale Inventory	10,000	2,150	0
Tables/Chairs-Corp	0	48	0
Main Concessions	150,000	125,940	150,000
Main Concessions-Pass Thru	35,000	49,981	35,000
Main Concessions-Peps Comm.	6,000	6,342	6,000
Grandstand Food and Pepsi	50,000	34,247	50,000
Motor Raceway Facility	60,000	50,178	60,000
Tractor Pull/Truck Race	6,500	4,200	
Creative Arts Building	105,000	118,200	105,000
Agriculture Building	72,900	23,863	72,900
Banquet Hall	48,000	13,640	48,000

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Revenue Collections by Category

Revenue Account Description	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
Exhibitors Building	52,500	17,325	52,500
Annex	18,500	3,273	18,500
Trailer Park/Outside	55,000	35,486	55,000
Poultry/Rabbit Barn	0	400	
Wilson Hall	16,700	2,860	16,700
Outside Space	32,000	11,825	32,000
Sports Arena	14,000	2,715	14,000
Vaughan Building	52,000	45,843	52,000
Show Arena/Barn	6,600	400	6,600
Tables and Chairs	170,200	158,773	170,200
Drapes/Phones/Booths	45,000	17,513	45,000
Flea Market Parking Fees	200,000	195,710	200,000
Flea Market Booth Rent	1,250,000	1,213,537	1,250,000
Sponsorships	102,000	88,060	102,000
State Aid Revenue	12,000	12,000	12,000
Blue Grass Concessions	40,000	40,000	40,000
Blue Grass Midway Rides	337,000	370,300	337,000
Entry Fees	25,000	26,555	25,000
Gates and Admissions	690,000	756,167	690,000
Booths	130,000	123,331	130,000
Miscellaneous	351,700	43,730	351,700
W&S Court Fines	0	1,457	0

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Fiscal Year 2007

Revenue Collections by Category

Revenue Account Description	FY 2007 Budget	FY 2007 Actuals	FY 2008 Budget
W&S NonOperating Fees	15,000	2,528	15,000
W&S Plan Review Fees	334,200	44,494	30,000
W&S Junk & Recycle Sales	25,000	12,382	15,000
W&S Connect Fees, W&S Mt Juliet Capacity, W&S Sewer Cap Fees, W&S Sewer Tap Fees, and W&S Connect Fees	10,605,000	8,845,524	4,971,200
W&S Inspection Fees	0	340,539	0
W&S Contribute in Aid, W&S Develop Sewer, W&S Develop Water, W&S Other Utilities, and W&S Inspection Fees Sewer.	0	1,114,371	5,567,800