

Metropolitan Government of Nashville and Davidson County

**Revenue Manual Update - Council Version**

**Fiscal Year 2010**

The Metro Department of Finance's Office of Management and Budget is pleased to present this update to the Revenue Manual, reflecting on Fiscal Year 2010. 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 20, 2010, 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. This Council Version excludes taxes and grant revenue. 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 Donna Foster in the Office of Management and Budget ([donna.foster@nashville.gov](mailto:donna.foster@nashville.gov)).

FY 2010 Revenue Manual

Administrative

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	1101499	ADM GSD General Revenue	403105	Motor Vehicle License	Funds are deposited into the General Fund for general government activities.	\$34.25 per decal issued	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, enlisted national guard members	T.C.A. Title 55, Ch 1-6; M.C.L. 5.32.110	7/1/1963	22,170,000	22,910,701	22,915,400
10101	GSD General	1101499	ADM GSD General Revenue	403400	Franchises	Funds are deposited into the General Fund for general government activities.	5% of gross receipts from sale, transportation, and distribution plus \$62,200 per year.	N/A	M.C.L. 6.26.240; BL 2003-36	2/9/2006	12,000,000	9,346,483	12,000,000
10101	GSD General	1101499	ADM GSD General Revenue	403401	Franchises-Cable TV	Funds are deposited into the General Fund for general government activities.	An amount no greater than five percent of its gross revenues	Any amount exceeding the current year levy	M.C.L. 6.08.110	7/1/1963	7,000,000	7,651,917	7,000,000
10101	GSD General	1101499	ADM GSD General Revenue	404501	Vent Lot Cleanup Prog	Funds are deposited into the General Fund for general government activities.	Amount Varies	N/A	M.C.L. 10.28	7/1/2008	95,000	10,141	0
10101	GSD General	1101499	ADM GSD General Revenue	406410	Gas Inspection Fees	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	N/A	T.C.A. 67-3-2001	7/1/1963	1,300,000	1,200,305	1,296,000
10101	GSD General	1101614	ADM Forensic Medical Examiner	406411	Post Mortum Reimbursement	Funds are deposited into the General Fund to offset Medical Examiner program expenses.	Contract Rate with Forensic Medical Services	N/A	Contract #15227	7/1/2008	0	26,975	0
10101	GSD General	1101499	ADM GSD General Revenue	407713	Foreign Trade Zone	Funds are deposited into the General Fund for general government activities.	Dell and Nissan each pay Metro \$1,833.33 per month	N/A	FTZ agreements between Metro, Dell, and Nissan	7/1/1963	80,000	55,000	60,000
18301	USD General	1191499	ADM GSD General Revenue	407715	Business Tax Recording	Funds are deposited into the General Fund for general government activities.	\$5.00 per number of various documents recorded	N/A	T.C.A. 67-4-724	7/1/2005	750,000	696,050	700,000
10101	GSD General	1101499	ADM GSD General Revenue	408800	Rent	Funds are deposited into the General Fund for general government activities.	N/A	N/A	N/A	N/A	0	13,407	0
10101	GSD General	1101499	ADM GSD General Revenue	409505	Vending	Funds are deposited into the General Fund for general government activities.	Rebates	N/A	N/A	N/A	0	53,919	0
10101	GSD General	1101499	ADM GSD General Revenue	409518	Other	Funds are deposited into the General Fund for general government activities.	N/A	N/A	N/A	N/A	0	4,649	0

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Assessor of Property

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	16102000	ASR Assessment	407601	Photostat & Microfilm	Funds are deposited into the General Fund for general government activities.	Revenues are based on a fee schedule.	No exemptions	The Tennessee Public Records Act (T.C.A. 10-7-503 et seq.) and Executive Order No. 35.	12/9/2008	6,000	2,125	2,500

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Beer Board

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	34102000	BBD Permit Application Program	403309	Beer Permit	Funds are deposited into the General Fund for general government activities.	\$250.00 per application	N/A	M.C.L. 7.08.060A; T.C.A. 57-5-104(a)	5/6/1993	72,500	106,250	85,000
10101	GSD General	34102000	BBD Permit Application Program	403317	Dance Permit	Funds are deposited into the General Fund for general government activities.	\$100.00 per application	N/A	M.C.L. 6.12.020	3/12/1971	24,000	38,500	30,000
10101	GSD General	34102100	BBD Inspection Program	404104	Beer Law Violat'n Fine	Funds are deposited into the General Fund for general government activities.	Up to \$2500 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)	7/23/2009	45,000	91,100	60,000
10101	GSD General	34102000	BBD Permit Application Program	407601	Photostat & Microfilm	Funds are deposited into the General Fund for general government activities.	\$0.15 black & white - \$0.50 color	N/A	Executive Order No. 35	12/9/2008	100	109	100

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Circuit Court Clerk

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	23103000	CIR Traffic Violations Bureau	404105	Trrfc Violat'n Admn Fee	Funds are deposited into the General Fund for general government activities	\$12.00 per violation	N/A	BL93-685, 99-1657	6/1/1999	290,000	213,807	200,000
10101	GSD General	23103000	CIR Traffic Violations Bureau	404108	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 Metro Code	N/A	M.C.L. 1.01.030	4/1/1999	58,000	50,138	40,000
10101	GSD General	23103000	CIR Traffic Violations Bureau	404111	Traffic Violation Fine	Funds are deposited into the General Fund for general government activities	Fines range from \$20.00 to \$50.00 based upon offense	N/A	M.C.L. 2.56.210, 12.84	4/1/1999	5,300,000	5,503,087	5,000,000
10101	GSD General	23102000	CIR Circuit Court Clerk	404200	Court Clerks-Fines & Costs	Funds are deposited into the General Fund for general government activities	\$20.00 - \$50.00 based upon offense	N/A	T.C.A. 16-15-501, M.C.L. 2-56-090	4/1/1999	0	950	0
10101	GSD General	23102000	CIR Circuit Court Clerk	404502	Environmntl Court Pnlty	Funds are deposited into the General Fund for general government activities	\$50.00 per day times number of days in violation of Metro Code	N/A	M.C.L. 1.01.030	4/1/1999	70,000	73,167	70,000
10101	GSD General	23101500	CIR Courtroom Security	404630	Courtroom Security Enhanc Fee	Funds are deposited into the General Fund for general government activities	\$2.00 per requested continuance	N/A	T.C.A. 8-21-401	1/1/2006	10,000	13,476	11,000
10101	GSD General	23102000	CIR Circuit Court Clerk	407200	Court Clerks-Comm & Fees	Funds are deposited into the General Fund for general government activities	5% and 6.75% of taxes, fines, fees	N/A	T.C.A. 8-21-401	1/1/2006	5,000,000	5,000,000	5,000,000
30035	Circuit Court Clerk Fees	23701000	CIR Circuit Court Clerk Fees	407200	Court Clerks-Comm & Fees	Funds are deposited into fee account for salary, fringe and office needs	5% and 6.75% of taxes, fines, fees	N/A	T.C.A. 8-21-401	1/1/2006	0	5,733,123	0

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Clerk and Master

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	25100100	CHA Admin	401531	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. 67-4-2410	1/1/2006	646,000	582,640	617,500
10101	GSD General	25100100	CHA Admin	404503	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	500	118	200
10101	GSD General	25100100	CHA Admin	407200	Court Clerks-Comm & Fees	Funds are deposited into the General Fund for general government activities.	T.C.A. 8-21-401	N/A	T.C.A. 8-21-401	1/1/2006	1,638,000	1,457,754	1,345,500

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Codes

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	33120110	COD Const'n/Land Use Key Produ	403114	Arborist License	Funds are deposited into the General Fund for general government activities.	\$25.00 per permit	N/A	BL2004-253; Amdt. 1 to BL93-882; BL93-882	3/15/1994	200	0	200
10101	GSD General	33120140	COD SexuallyOrientedBusBd Key	403120	Adult Entertainment Lic	Funds are deposited into the General Fund for general government activities.	Licensing fees - \$500 per establishment; \$100 per performer	N/A	BL99-1814; Amdt. 1 1999 BL99-1503 1999 BL97-1022 1997	4/1/2005	30,000	37,793	30,000
10101	GSD General	33120310	COD Building Code Inspections	403305	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	BL2010-642	4/22/2010	3,500,000	3,976,924	4,015,200
10101	GSD General	33120310	COD Building Code Inspections	403306	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	BL2010-642	4/22/2010	1,050,000	947,905	1,315,000
10101	GSD General	33120310	COD Building Code Inspections	403307	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	BL2010-642	4/22/2010	500,000	496,429	735,000
10101	GSD General	33120310	COD Building Code Inspections	403310	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	BL2010-642	4/22/2010	575,000	614,740	880,000
10101	GSD General	33120210	COD Better N'hoods Key Product	403323	After Hours Permit	Funds are deposited into the General Fund for general government activities.	Application fee of \$250 plus annual fee of \$100 for the permit	N/A	BL2007-1546	8/7/2007	4,500	100	1,000
10101	GSD General	33120310	COD Building Code Inspections	407613	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	BL96-555	4/24/2004	1,000	223	1,000
10101	GSD General	33120110	COD Const'n/Land Use Key Produ	407701	Electrical/Bldg/Plumbing/MechGas/Zoning Appeals	Funds are deposited into the General Fund for general government activities.	Flat fee (\$250) per appeal filing; contractor annual license renewal fees	N/A	BL2010-642; M.C.L. 16.20.250 M.C.L. 16.20.260, BL2001-585, M.C.L. 16.16.400 M.C.L. 16.16.480, M.C.L. 16.12.220 M.C.L. 16.12.240	4/22/2010	231,000	275,442	216,000
10101	GSD General	33120110	COD Const'n/Land Use Key Produ	407707	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	BL2004-175	4/24/2004	650,000	626,599	1,335,000
30600	Demolition Fund	33701000	COD Demolition Projects	407709	Code Enforcement	Funds are deposited into Demolition Fund to offset associated costs	Actual costs of liens and associated costs (advertising, title research, interest, attorney fees) associated with each individual lien	N/A	BL2004-253; Amdt. 1 to BL93-882; BL93-882	7/1/2001	55,000	53,844	55,000
10101	GSD General	33120310	COD Building Code Inspections	407724	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,	7/1/2001	1,000	210	1,000
10101	GSD General	33120210	COD Better N'hoods Key Product	407755	Abandon Vehicle	Funds are deposited into the General Fund for general government activities.	\$35.00 per abandoned vehicle removed	N/A	BL2002-1128; BL2002-1071; BL93-620	4/14/2000	2,500	720	1,500
10101	GSD General	33120210	COD Better N'hoods Key Product	407797	Landlord Registration Fees	Funds are deposited into the General Fund for general government activities.	\$10.00 per every landlord owning rental property in Nashville/Davidson County	N/A	T.C.A. 66-28-107	7/1/2007	25,000	43,130	39,300

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Community Education

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
60170	Community Education Commission	various	CEC Community Ed	417250	Community Educ Com Operat	Revenue used to pay instructor (vendor) costs and class operating costs such as classroom materials, manuals, supplies, etc.	REVENUE from Class Registrations (Totalling \$105,610): Cohn 40,000. Hunters Lane 14,310. Stratford 16,000. McGavock 25,400. Glenciff 9,900.	Some workshops are subsidized for participants who are economically disadvantaged.	Community Education Commission	3/1/2010	0	21,842	0

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Convention Center

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
60162	Convention Center	various	various	417600	Convention Center Operations	Operating expenses of the department	The rental rates are calculated according to the Rate Schedules (RS). For example, RS1: Conventions with Exhibits. Leases may be issued no more than 24 months in advance of the event. Ancillary charges vary. (Many Product x hour usages x number of days). Commission percentage based on total food and beverage sales.	No exemptions	Administration, use fees, charges M.C.L. 2.124.050; Changed to new MCC= BL2010-690, 6-18-10	7/1/2008	5,483,100	5,316,044	5,514,300
60162	Convention Center	63505100	CON Food & Beverage Program	417861	Ovations Capital Reserve	Funds deposited into Operating fund, used for purchases of the kitchen equipment	3.25% of sales—Capital Reserve Fund; not budgeted—booked as deferred revenue and shown when expensed	Non-food and beverage uses	Metro contract with Ovations	8/1/2006	0	49,969	0

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County Clerk

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	18101000	COU Admin	403108	Pawnbroker License	Funds are deposited into the General Fund for general government activities.	\$10 per pawnbroker address transfer; \$50 per new pawnbroker license	N/A	T.C.A. 45-15-107; T.C.A. 45-15-108; T.C.A. 45-6-208; T.C.A. 45-6-207	7/1/1989	100	48	100
10101	GSD General	18101000	COU Admin	407300	Elctd Offcls-Comm & Fees	Funds are deposited into the General Fund for general government activities.	\$7 per notary name change; \$4 per plate w/ non-Tennessee registration; \$2 per dealer plate; \$2 per decal mailed; \$2 per plate mailed; \$5 per certified copy; \$3 per replacement plate; \$2 per bond; \$12 per notary application. \$15 Business License; \$5 of \$7 return fee; 5% business tax commission	Couples w/counseling pay \$39.50 per license; Several business tax exemptions	T.C.A. 8-16-106; T.C.A. 55-6-104; T.C.A. 67-4-411; 8-21-701; T.C.A. 8-21-1001; T.C.A. 55-4-105; T.C.A. 55-4-117; T.C.A. 55-6-101; T.C.A. 55-4-201; T.C.A. 67-4-724	7/1/2008	4,300,000	4,162,810	4,000,000

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Criminal Court Clerk

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
30034	Criminal Ct Clerk Computerizat	24701000	CCC Crim Ct Clk Computerizat'n	403122	Clerk's Data Entry Fee	Funds are deposited into the Special Purpose Fund for computer hardware purchases and replacements	\$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	12/31/2007	24,300	38,954	25,000
10101	GSD General	24100100	CCC Admin	404101	Metro Courts-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 imposed by judges; 10% fee assessed on county litigation taxes;drug fines	A disposition on a case that does not incur court costs, taxes, fines or indigence	T.C.A. 8-21-901; 8-26-105;8-26-106; 39-17-428	7/1/2002	700,000	875,307	715,000
10101	GSD General	24100100	CCC Admin	404106	DUI Fines	Funds are deposited into the General Fund for general government activities.	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	313,000	429,538	317,500
10101	GSD General	24100100	CCC Admin	404107	Game/Fish Violation Fine	Funds are deposited into the General Fund for general government activities.	Exact amount of fine is set by the Judge	No fine assessed on case	T.C.A. 70-2-101 Thru 70-4-211; 69-10-216;69-10-217; 40-35-110	1/1/2000	2,500	2,686	2,500
10101	GSD General	24100100	CCC Admin	404109	Pre-Trial Diversion Cost	Funds are deposited into the General Fund for general government activities.	\$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	1,800	2,785	2,000
10101	GSD General	24100100	CCC Admin	404110	Indigent Defendent Cost	Funds are deposited into the General Fund for general government activities.	\$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	165,000	178,997	162,000
10101	GSD General	24100100	CCC Admin	404200	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; drug fines	A disposition on case that does not incur court costs, fines or indigence	T.C.A. 8-26-105; 8-26-106; 8-21-901; 39-17-428; 40-25-107; R97-593	7/1/2002	250,000	272,356	241,000
10101	GSD General	24100100	CCC Admin	404211	Impact Derno Prog Fee	Funds are deposited into the General Fund for general government activities.	\$225.00 per conviction of DUI in Criminal Court	Criminal cases that are not DUI convictions	No longer assessed	7/1/1998	0	698	200

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Criminal Court Clerk

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	24100100	CCC Admin	404244	Return Prisoners Cost	Funds are deposited into the General Fund for general government activities.	Actual cost of extraditing prisoner	No extradition costs incurred on the case	T.C.A. 40-9-126:40-9-127	10/19/1998	0	4,938	0
10101	GSD General	24100100	CCC Admin	404350	Breath Alc Conc Test Fee	Funds are deposited into the General Fund for general government activities.	\$17.50 for breath test in DUI; \$20.00 if drug related	A disposition on a case that does not incur court costs or indigency.	T.C.A. 55-10-403 (h) (2)	5/17/1987	9,000	11,325	9,400
10101	GSD General	24100100	CCC Admin	404451	DUI Program	Funds are deposited into the General Fund for general government activities.	\$20.00 per month for every month supervised by ADAPT - Criminal Court	A disposition on case that does not incur court costs or indigency or not on ADAPT	BL89-1065 and BL90-1150	1/18/1990	25,000	50,887	30,000
10101	GSD General	24100100	CCC Admin	404454	CCC Probation Fees	Funds are deposited into the General Fund for general government activities.	\$ 30.00 per month for every month supervised by General Sessions' Probation Department	A disposition on case that does not incur court costs or indigency or not on probation.	T.C.A. 40-28-201	7/1/1996	315,000	734,921	150,000
10101	GSD General	24100100	CCC Admin	404630	Courtroom Security Enhanc Fee	Funds are deposited into the General Fund for general government activities.	\$2.00 per continuance on a General Sessions or Criminal case	A disposition on a case that does not incur court costs or indigency; Or no continuances on a case	T.C.A. 8-21-401	1/1/2006	20,000	37,661	17,000
10101	GSD General	24100100	CCC Admin	407200	Court Clerks-Comm & 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	1,571,000	2,004,022	1,550,000
10101	GSD General	24100100	CCC Admin	407250	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	0	19	0

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District Attorney

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
30103	DA Fraud & Economic Crime	19102000	DA Fraud & Economic Crime	404010	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.	7/1/2008	50,000	49,620	65,000
30101	Metro Major Drug Program	19103020	DA Federal Drug Program	404301	Metro Major Drug Fees	Drug Task Force 20 District	Set by Court Order	N/A	T.C.A. 8-7-110 et seq	7/1/2008	100,000	22,828	50,000
30101	Metro Major Drug Program	19103020	DA Federal Drug Program	404750	Confiscated Cash	Drug Task Force 20th District	Based on Court Order	N/A	T.C.A. 8-7-110 et seq	7/1/2008	800,000	791,097	850,000
30101	Metro Major Drug Program	19103020	DA Federal Drug Program	404780	Sale-Confiscated Prop	Drug Task Force 20 District Seizing Agency	Auction Proceeds	N/A	T.C.A. 8-7-110 et seq	7/1/2008	901,800	406,172	900,000
10101	GSD General	19101000	DA Administration	407601	Photostat & Microfilm	Funds are deposited into the General Fund for general government activities.	\$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. /Executive Order No. 35	12/9/2008	200	314	200

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Election Commission

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	5100410	ELE Registered Active Voters	407601	Photostat & Microfilm	Funds are deposited into the General Fund for general government activities	\$0.15 black & white - \$0.50 color	None	Executive Order No. 35	12/9/2008	500	1,074	800
10101	GSD General	5100410	ELE Registered Active Voters	407605	Voter Registration Lists	Funds are deposited into the General Fund for general government activities	Charge may not exceed the cost of list preparation and production.	None	T.C.A. 2-2-138	1/1/2005	1,500	2,395	2,000
10101	GSD General	5100210	ELE Apps. for Ballot Processed	407714	Small City Election	Funds are deposited into the General Fund for general government activities.	Election Commission's actual costs plus indirect costs are charged to the benefitting satellite city.	Cities that conduct their elections concurrent with a state election where costs are minimal.	T.C.A. 2-12-109(b)	7/1/2006	10,000	14,673	8,800

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Emergency Communication Center

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	91112010	ECC Leadership & Accreditation	409505	Vending	Funds are deposited into the General Fund for general government activities.	Rebate	N/A	Metro Contract	6/1/2009	0	705	0

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Farmer's Market

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
60152	Farmers Market	60512000	FAR Marketing Service Program	409518	Other	Operating Expenses of the Department	Estimated based on products for sale, after hours rental fees for the facility and the demonstration kitchen. Estimate \$18,000 income from the vegetable auction.	None	No legal authorization needed	1/1/2010	24,500	17,866	63,000
60152	Farmers Market	60511000	FAR Facility Mgmt Program	417701	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	Lease	3/1/2010	259,600	170,431	230,000
60152	Farmers Market	60511000	FAR Facility Mgmt Program	417702	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	Lease or License Agreement	1/1/2010	126,000	136,750	135,000
60152	Farmers Market	60511000	FAR Facility Mgmt Program	417703	Farm Mkt Store Space	Operating Expenses of the Department	Historical and projected lease up of spaces.	None	Per license agreement.	2/23/2006	40,500	39,469	40,000
60152	Farmers Market	60511000	FAR Facility Mgmt Program	417704	Farm Mkt Flea Mkt	Operating Expenses of the Department	Projected occupancy rate (historical) at \$85.00 per stall/weekend for Eighth Ave shed and \$70.00/stall/weekend on 7th Ave shed.	None	Pay weekly.	5/1/2010	330,000	313,122	330,000
60152	Farmers Market	various	various	417705	Farm Mkt Rent Resale/Greenhouse/Mrkt	Operating Expenses of the Department	Revenue collected from Farm Vendors based on a daily rate using Historical Trends. Includes estimate of income derived from a remote FM at Vanderbilt Hosp. Daily rental rates for selling space and cooler space. Negotiated Leases	None	Lease, License agreements and daily rates.	5/1/2010	287,100	293,500	371,000
60152	Farmers Market	various	various	417706	Farm Mkt Re-sale Inventory	Operating Expenses of the Department	Varies based upon purchase price of product	None	Approved by Board and Metro Legal	5/1/2010	0	12,130	0

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Fire

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	32114210	FIR GSD Emer Med Services	406211	ADPI-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	60,200	8,507	0
10101	GSD General	32114210	FIR GSD Emer Med Services	406212	EMSM-Medicaid/TNCare thruState	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	0	1,741	60,200
10101	GSD General	32114210	FIR GSD Emer Med Services	406311	ADPI-Medicaid/TNCare thruOthe	Funds are deposited into the General Fund for general government activities.	Each TennCare company pays a different rate. Formula based on individual company. Balances after payment are contractual write offs.	None	T.C.A. 7-61-102	3/1/2005	2,208,000	1,095,763	0
10101	GSD General	32114210	FIR GSD Emer Med Services	406312	EMSM-Medicaid/TNCare thruOther	Funds are deposited into the General Fund for general government activities.	Each TennCare company pays a different rate. Formula based on individual company. Balances after payment are contractual write offs.	None	T.C.A 7-61-102	3/1/2005	0	315,734	2,208,000
10101	GSD General	32114210	FIR GSD Emer Med Services	406321	ADPI-Medicare thru OtherPassT	Funds are deposited into the General Fund for general government activities	Eighty percent (80%) of the Medicare allowed amount is based on regional fee schedule. Twenty percent (20%) billed to secondary. Any remaining balance not collected is a contractual write-off.	None	T.C.A. 7-61-102	3/1/2004	4,749,600	3,040,339	0
10101	GSD General	32114210	FIR GSD Emer Med Services	406322	EMSM-Medicare/TNCare thru OtherPassT	Funds are deposited into the General Fund for general government activities.	Eighty percent (80%) of the Medicare allowed amount is based on regional fee schedule. Twenty percent (20%) billed to secondary. Any remaining balance not collected is a contractual write-off.	None	T.C.A 7-61-102	3/1/2004	0	1,233,142	3,800,000

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Fire

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
various	various	various	various	407601	Photostat & Microfilm	Funds are deposited into the General Fund for general government activities.	\$0.15 black & white - \$0.50 color	None	Executive Order No. 35 ; T.C.A. 10-7-503 et seq	12/9/2008	15,500	3,342	15,500
18301	USD General	32196210	FIR USD Public Fire Education	407747	Fire Protection	Funds are deposited into the General Fund for general government activities.	Tent permit-\$25.00, Inspections-\$75.00, Pyro Permit-@175.00 per hour.	None	M.C.L. 10.64.010 International Fire Code Chapter 24	1/1/2006	50,000	42,265	50,000
10101	GSD General	32114210	FIR GSD Emer Med Services	407748	Emergency Ambulance	Funds are deposited into the General Fund for general government activities	Based upon a base rate of \$150.00 per hour	None	T.C.A. 7-61-102	3/1/2004	700	2,720	700
10101	GSD General	32114210	FIR GSD Emer Med Services	407753	ADPI-Emergency Ambulance	Funds are deposited into the General Fund for general government activities	Based upon a base rate of \$650.00 per ambulance ride plus \$13.00 per loaded mile	None	T.C.A. 7-61-102	3/1/2004	6,115,200	3,614,534	0
10101	GSD General	32114210	FIR GSD Emer Med Services	407760	PAS Emergency Ambulance	Funds are deposited into the General Fund for general government activities	Based upon a base rate of \$280.00 per ambulance ride plus \$5.00 per loaded mile	None	T.C.A. 7-61-102	3/1/2004	22,900	5,170	0
10101	GSD General	32114210	FIR GSD Emer Med Services	407761	PAS EMS ADPI Collections	Funds are deposited into the General Fund for general government activities	Based upon a base rate of \$650.00 per ambulance ride plus \$13.00 per loaded mile	None	T.C.A. 7-61-102	3/1/2004	380,000	2,226	0
10101	GSD General	32114210	FIR GSD Emer Med Services	407770	RRY Emergency Ambulance	Funds are deposited into the General Fund for general government activities	Based upon a base rate of \$650.00 per ambulance ride plus \$13.00 per loaded mile	None	Contract for Billing and Collection Services with Robinson, Reagan and Young	7/1/2010	0	0	22,900
10101	GSD General	32114210	FIR GSD Emer Med Services	407771	RRY EMS ADPI Collections	Funds are deposited into the General Fund for general government activities.	Based upon a base rate of \$650.00 per ambulance ride plus \$13.00 per loaded mile	None	T.C.A. 7-61-102	3/1/2004	0	304,286	0
10101	GSD General	32114210	FIR GSD Emer Med Services	407772	EMSM-Emergency Ambulance	Funds are deposited into the General Fund for general government activities.	Based upon a base rate of \$650.00 per ambulance ride plus \$13.00 per loaded mile	None	T.C.A. 7-61-102	3/1/2004	0	2,000,355	6,115,200

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Fire

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	32114210	FIR GSD Emer Med Services	407773	RRY EMS EMSM Collections	Funds are deposited into the General Fund for general government activities.	Based upon a base rate of \$650.00 per ambulance ride plus \$13.00 per loaded mile	None	T.C.A. 7-61-102	3/1/2004	0	0	380,000
18301	USD General	32196210	FIR USD Public Fire Education	407796	Fire Watch Fees	Funds are deposited into the General Fund for general government activities	\$50.00 per event	None	M.C.L. 10.64.010	10/1/2006	6,000	13,375	6,000

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General Sessions

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
30027	General Sessions Drug Court Tr	27117100	GSC Drug Court Treatment	404101	Metro Courts-Fines & Costs	Division X Treatment Court would use the funds for various Treatment Court activities.	\$75 fee is authorized pursuant to the Drug Court Treatment Act of 2003 for certain drug related charges. This is a dedicated non-revolving fund per state statute.	Indigency	Drug Court Treatment Act of 2003 per T.C.A. 16-22-109.	7/1/2003	90,000	27,109	21,500
10101	GSD General	27103021	GSC General Probation	404103	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	28,500	39,723	35,000
30102	DUI Offender	27112000	GSC DUI Offender	404106	DUI Fines	Dedicated fund and the 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	7/1/2008	255,000	219,974	296,000
10101	GSD General	27106011	GSC Traffic School	404302	Traffic School Fee	Funds are deposited into the General Fund for general government activities.	\$65.00 per class	Indigency	M.C.L. 2.56.530	7/1/2006	2,791,400	1,793,236	2,171,500
10101	GSD General	27106011	GSC Traffic School	404303	Driver's License Reinst Fee	Funds are deposited into the General Fund for general government activities.	Estimated number of court referrals x \$65 fee	Indigency	M.C.L. 2.56.530	7/1/2006	0	903,565	962,500
10101	GSD General	27103021	GSC General Probation	404452	Elctmic 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	36,000	64,087	60,000
10101	GSD General	27103021	GSC General Probation	404455	GSC Probation Fees	Funds are deposited into the General Fund for general government activities	\$30.00 per month for every month supervised	A disposition on case that does not incur court costs or indigence or not on probation.	T.C.A. 40-28-201	7/1/2008	315,000	175,344	450,000

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Health

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	38151222	HEA Animal Services All Other	403111	ACF Registration-Metro Health	Funds are deposited into the General Fund for general government activities.	\$4.00 per registration; \$10.00 per rabies vaccine; \$25.00 per microchip implant	N/A	Board of Health by authority of Metro Charter 10.104.1	6/1/2009	330,000	378,993	330,000
10101	GSD General	38151232	HEA Environ Monitor Public Fac	403119	Tattoo License	Funds are deposited into the General Fund for general government activities.	State Permit - Tattoo revenue estimates are based on tattoo establishments, tattoo artist, body piercing establishments and body piercing technicians. \$140.00 for Tattoo Artist, \$280.00 for Tattoo Facility, \$140.00 Body Piercing Technician	N/A	Metro Board of Health by authority of Metro Charter 10.104.1	11/22/2002	16,500	25,774	16,500
10101	GSD General	38151232	HEA Environ Monitor Public Fac	403314	Swimming Pool Permit	Funds are deposited into the General Fund for general government activities.	Allocated by Tennessee Department of Health. This revenue estimate is based on 95% of the permit money collected in this county.	N/A	T.C.A. 68-14-314 State Regulation 1200-23-3	6/1/2005	0	10,500	0
various	various	various	various	403315	Air Pollution Permit	Funds are deposited into the General Fund for general government activities and special purpose fund	Determined by the Environmental Protection Agency. Revenues are based on the number of non - Title V permits that are projected to be issued.	N/A	Metro Charter/Board of Health/Board of Health by Authority of Metro Charter 10.104.1	6/1/2004	140,000	125,787	140,000
10101	GSD General	38160410	HEA ALOB Finance	404007	Return Check Fee	Funds are deposited into the General Fund for general government activities.	\$10.00 per returned check	Refusal to pay	Metro Charter/Board of Health	4/1/1993	0	20	0
10101	GSD General	various	HEA Food / Environmental Protect Svcs	404210	Civil Fines	Funds are deposited into the General Fund for general government activities.	Fines set by Board of Health	N/A	Metro Charter/Board of Health/Board of Health by Authority of Metro Charter 10.104.1	6/1/2004	40,000	28,020	40,000
10101	GSD General	38151232	HEA Environ Monitor Public Fac	404212	Tattoo Parlors-Civil Fine	Funds are deposited into the General Fund for general government activities.	Fee set by Board of Health	N/A	Board of Health	6/1/2005	0	3,854	0
10101	GSD General	38151203	HEA Air Pollution	404215	Title V Penalties	Funds are deposited into the General Fund for general government activities.	Varies by offense	N/A	Board of Health	6/1/2005	0	12,150	0
10101	GSD General	38151111	HEA Forensic Med Exam Office	406411	Post Mortum Reimbursement	Funds are deposited into the General Fund for general government activities.	Claim for fee system as as outlined in T.C.A. 38-7-101 \$210 per state autopsy x 550 autopsies; \$150 per private autopsy x 33 autopsies	N/A	Contract approved by Metro Board of Health and Metro Council by resolution	7/1/2008	120,000	101,935	120,000
10101	GSD General	various	various	407601	Photostat & Microfilm	Funds are deposited into the General Fund for general government activities.	\$0.15 black & White \$0.50 color	N/A	Executive Order #35	12/9/2008	0	46	0
10101	GSD General	38160810	HEA ALOB Records Mgmt Services	407627	Certificates-Birth	Funds are deposited into the General Fund for general government activities.	Birth Certificates cost Short form \$8, Long form \$15, additional copy \$5.00, \$7 per death certificate	N/A	Board of Health by authority of Metro Charter 10.104.1	11/24/2008	461,000	474,004	461,000
10101	GSD General	38160610	HEA ALOB Records Mgmt Services	407651	Medical Reports	Funds are deposited into the General Fund for general government activities.	\$10.00 for the first 10 pages, and .25 cents for each page.	N/A	Board of Health by authority of Metro Charter 10.104.1	6/1/2005	7,500	2,488	3,500
32200	HEA Health Dept Grant Fund	38351064	HEA Child Safety Seat	407660	Car Seats	Purchase of Car seats	Allocated by Tennessee Department of Health. Based on formula and number of revenue collected by State for seat belt/car seat violations	N/A	Letter from State of TN	6/1/2005	5,500	0	0
10101	GSD General	various	various	407731	Primary Clinic Fee Individua	Funds are deposited into the General Fund for general government activities.	Sliding scale fee with \$10.00 minimum	Patient does not have sufficient funds - patient is billed for services only.	Metro Charter 10.104.1	6/1/2005	162,000	118,226	162,000
10101	GSD General	various	various	407732	Pmry Clnc-Insurance	Funds are deposited into the General Fund for general government activities.	Fees are set by Board of Health by Authority of Metro Charter, based on approved rate with insurance company	Patient does not have sufficient funds; patient is billed for services only not covered by insurance	Board of Health by authority of Metro Charter 10.104.1	6/1/2005	2,500	193	2,500

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Health

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	38151201	HEA Air Quality	407733	Vehicle Emission Test	Funds are deposited into the General Fund for general government activities.	Revenue estimates are based on the contract with SysTech Corporation and \$21,000 from fleet testing and permits to fleet tester, SysTech collects \$9.00 for each vehicle, Davidson County Clerk \$1.50, Metro Health Department \$2.00, SysTech \$5.50.	Vehicle does not pass emission test.	Board of Health and RS2007-2013	7/1/2007	1,947,800	1,873,207	1,848,500
10101	GSD General	various	various	407737	State Inspection	Funds are deposited into the General Fund for general government activities.	Allocated by Tennessee Department of Health State Permit - Campgrounds, hotels, motels, and swimming pools. Revenue estimates are based on number of establishments permitted. This represents 95% of the fees collected by State.	N/A	Metro Board of Health and Metro Council RS2008-445	6/1/2004	1,065,000	1,071,815	1,065,000
10101	GSD General	38151032	HEA Public Health Clinics	407738	Immunization	Funds are deposited into the General Fund for general government activities.	Fee is set by Board of Health by Authority of Metro Charter. \$20 per flu shot	Patient does not have sufficient funds - patient is billed for services	Metro Charter 10.104.1	6/1/2005	50,000	31,850	50,000
10101	GSD General	38151173	HEA Bridges to Care Pharmacy	407739	BTC Prescription Co-Pymts	Funds are deposited into the General Fund for general government activities.	Board of Health by Authority of Metro Charter	Everyone is expected to pay co-pay for prescriptions	Board of Health by authority of Metro Charter 10.104.1	12/1/2001	15,000	22,102	15,000
10101	GSD General	38151211	HEA Food Protect Svcs	407740	State Inspection-Summer Food	Funds are deposited into the General Fund for general government activities.	Allocated by Tennessee Department of Health	N/A	Board of Health	6/1/2005	5,000	0	5,000
10101	GSD General	38151032	HEA Public Health Clinics	407746	Family Planning Fees	Funds are deposited into the General Fund for general government activities.	Board of Health by Authority of Metro Charter - Sliding scale fee with \$10 minimum. Projected revenue is based on anticipated number of visits and historical data.	Patient does not have sufficient funds - patient is billed for services	Metro Charter 10.104.1	6/1/2005	30,000	24,362	30,000
10101	GSD General	38151224	HEA Engineering Svce Investiga	407759	Engineering Fee	Funds are deposited into the General Fund for general government activities.	Metro Code 15.72.010 requires local fees for septic system assessment, design, inspection and permitting to be consistent with TN Dept of Environment & Conservation. Revenue estimates are based on previous year's request for soil testing, designs anticipa	N/A	Board of Health by authority of Metro Charter 10.104.1 and M.C.L. 15.72.010	3/1/2010	30,000	20,850	53,400
10101	GSD General	38151222	HEA Animal Services All Other	407783	Pound Fees	Funds are deposited into the General Fund for general government activities.	\$90 adoption fee; \$25-\$75 spay/neuter fee; \$18 boarding fee; \$50 impound fee	N/A	Board of Health by authority of Metro Charter 10.104.1	6/1/2009	186,600	154,069	186,600

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Human Resources

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	8123110	HR Training	407992	Fees-HR Training	Funds are deposited into the General Fund for general government activities.	Percentage of trainers salaries, materials, and travel expenses	N/A	Service Level Agreement between NCAC and HR	4/27/2009	0	765	0

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ITS

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
34100	Public & Gov't Access TV	14105000	ITS Public & Govt Access TV	403402	Franchises-Public TV	Use is restricted to promoting and assisting the providers of public, educational, and governmental (PEG) TV services.	Franchise agreement	N/A	Cable TV franchise agreement with Comcast.	4/18/1995	100,000	100,000	0
10101	GSD General	14121001	ITS Metro 3	407723	Video Production	Funds are deposited into the General Fund for general government activities.	Actual cost of producing video copy	N/A	N/A	7/1/2006	600	250	200

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Juvenile Court

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	26110010	JUV Drug Court Key	404103	Drug Screening Fine	Funds are deposited into the General Fund for general government activities.	\$25.00 per test	Indigent Persons	Judicial authority	7/1/2001	5,500	3,675	5,000
10101	GSD General	26111910	JUV Juv Detention Key	404250	Juvenile Inmate Board	Funds are deposited into the General Fund for general government activities.	Revenue estimate is based on reimbursement received for the number of per diem beds utilized by the State of Tennessee and by surrounding counties.	N/A	Metro Contracts L-1453; L-1548; L-1957; L-1505	12/1/2007	4,600	2,650	3,000

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Juvenile Court Clerk

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	22101000	JCC Admin	404200	Court Clerks-Fines & Costs	Funds are deposited into the General Fund for general government activities.	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	1/1/2006	146,000	134,523	146,000
10101	GSD General	22101000	JCC Admin	407200	Court Clerks-Comm & Fees	Funds are deposited into the General Fund for general government activities	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	7/1/2005	446,000	367,333	376,000

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Legal

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	6110310	LAW Lit/Admin Hear All Service	401540	Tax Summons Fee	Funds are deposited into the General Fund for general government activities.	Direct reimbursement of expense.	N/A	T.C.A. 67-5-2411; T.C.A. 67-5-2501; T.C.A. 67-5-2405; T.C.A. 67-5-2410; T.C.A. 67-5-2502	7/1/2010	68,500	102,073	70,000
10101	GSD General	6110310	LAW Lit/Admin Hear All Service	401541	Tax summons fee-personaly	Funds are deposited into the General Fund for general government activities.	Direct reimbursement of expense for certified mail.	N/A	T.C.A. 67-5-2411; T.C.A. 67-5-2501; T.C.A. 67-5-2405; T.C.A. 67-5-2410; T.C.A. 67-5-2502	7/1/2009	7,000	5,437	6,000

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Library

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	39104011	LIB Virtual Info Svcs Key	407601	Photostat & Microfilm	Funds are deposited into the General Fund for general government activities.	Rates established by the Nashville Public Library Board. \$0.20 per black & white page; \$1.00 per color page. Public Records \$0.15 black & white/ \$0.50 color	There are no exemptions from this fee if a Library customer wishes to print out something from a public access computer.	Metro Charter Sec. 11.1203 - Executive Order No. 35	12/9/2008	43,300	64,640	43,300
10101	GSD General	39104101	LIB Town Square Key	407808	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.	Room rental fees are not charged to local metro Government departments to use public library spaces.	Metro Charter Sec.11.1203	7/1/2009	7,800	10,413	7,800
10101	GSD General	various	various	407815	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, \$50.00 annually. For example, a customer has requested a digital copy of the historical photograph found in one of the Nashville Room's collections, the cost of the print is \$15.00.	Fines may be waived if it is found a library customer has been charge in error.	Metro Charter Sec.11.1203	1/1/2009	457,100	419,148	460,100

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Mayor's Office

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	4102010	MAY Econ/Community Development	403321	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: M.C.L. 12.56, BL 89-796; Special Events and Films: M.C.L. 2.62, BL 97-983	12/2/1997	6,800	7,008	6,800
10101	GSD General	4102010	MAY Econ/Community Development	407706	Advertising Fee	Funds are deposited into the General Fund for general government activities.	\$12.00 per pole	None	M.C.L. 2.2.62; BL 97-983	12/2/1997	6,900	2,868	6,900

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Metro Action Commission

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
31508	MAC BF/AF Care Program	75302300	MAC HS B/F & A/F Care	407712	Day Care Service	Fees for service paid by parent/guardian to cover program services	Fees for service paid by parent/guardian	N/A	M.C.L. 2.108.050.B.2	7/1/2009	150,000	153,706	143,100

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Metro Clerk

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	3106000	MCL Alarm Registration	403311	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, BL90-1107; Motor vehicle alarms, self-contained smoke detectors, BL90-1107; Medical alert alarms, BL91-1523	BL2007-1443	6/20/2007	1,200,000	1,265,096	1,200,000
10101	GSD General	3106000	MCL Alarm Registration	404007	Return Check Fee	Funds are deposited into the General Fund for general government activities.	\$30.00 per returned check	None	BL2007-1442	6/20/2007	200	220	200
10101	GSD General	3101000	MCL Administration	407601	Photostat & Microfilm	Funds are deposited into the General Fund for general government activities.	\$0.15 black & White \$0.50 color. \$2.00 for certifications	Metropolitan Government departments and agencies	Executive Order No. 35	12/9/2008	800	303	800
10101	GSD General	3101000	MCL Administration	407717	Alarm Appeal	Funds are deposited into the General Fund for general government activities.	\$75.00 per appeal	None	BL90-1107; BL93-872; BL2007-1443	6/19/2007	2,000	2,025	2,000
10101	GSD General	3101000	MCL Administration	407718	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; (3) An editor or working member of the press.	M.C.L. 2.196.040; BL1991-1484	3/19/1991	2,000	4,059	2,000

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Municipal Auditorium

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
60161	Municipal Auditorium	61501210	MUN Venue Booking	407817	Auditorium User Fee	Operating Expenses of the department	Number of shows X rate for product or service	Only by lease agreement	Lease contract	7/1/2005	1,012,600	1,351,812	1,114,800
60161	Municipal Auditorium	61501210	MUN Venue Booking	417861	Ovations Capital Reserve	Funds deposited into Operating fund, used for purchases of the food & beverage equipment	1% of sales--Capital Reserve Fund; not budgeted--booked as deferred revenue and shown when expensed	Non-food and beverage uses	Metro contract with Ovations	8/1/2006	0	8,205	0

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Parks

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	40101310	PAR Usage Permits	403103	Special Priv License	Funds are deposited into the General Fund for general government activities.	Permits issued per rate approved by Parks Board	None	Metro Charter, Article 11, Chapter 10, Sections 11.1002	4/1/2010	5,000	5,439	5,900
30801	Parks Special Projects	40170500	PAR Tree Replacement	403313	Tree Removal Permit	Landscaping maintenance and development	Tree Bank Fee Schedule	None	RS2008-193	3/18/2008	0	5,800	0
10101	GSD General	various	various	407654	Concessions	Funds are deposited into the General Fund for general government activities	Based on rate approved by Parks Board for commissions from golf lessons and concessions contract	None	Metro Charter, Article 11, Chapter 10, Sections 11.1001 through 11.1005; existing Metro-wide contract	4/1/2010	86,000	72,826	73,800
various	various	various	various	407655	Re-sale Inventory	Funds used to support Retail Sales in revenue producing programs	Varies based on merchandise sales and art sales	Only for Retail Sales portions of programs	Metro Charter Article 11, Chapter 10, Sections 11.1001 through 11.1005	1/1/2009	1,050,000	914,999	998,200
10101	GSD General	various	various	407801	Admissions-Rentals	Funds are deposited into the General Fund for general government activities.	Admissions and rentals per rate approved by the Park Board	None	Metro Charter, Article 11, Chapter 10, Sections 11.1001 through 11.1005	4/1/2010	2,845,000	2,754,089	3,089,700
10101	GSD General	various	various	407803	Rentals/Athletic/Tennis/Green Fees	Funds are deposited into the General Fund for general government activities.	Registration, Rental and Admissions per rate approved by the Park Board	None	Metro Charter, Article 11, Chapter 10, Sections 11.1001 through 11.1005	4/1/2010	4,429,900	3,707,011	4,586,300
various	various	various	various	407807	Workshop Fees-Class	Funds are deposited into the Special Revenue Fund to offset the cost of associated with guest instructor classes	Participant per rates approved by the Park Board	None	Metro Charter Article 11, Chapter 10, Sections 11.1001 through 11.1005	4/1/2010	187,000	255,257	221,500
10101	GSD General	40101310	PAR Usage Permits	407808	Facility Use	Funds are deposited into the General Fund for general government activities.	Reservations and permits per rates approved by the Park Board	None	Metro Charter Article 11, Chapter 10, Sections 11.1001 through 11.1005 inclusive	4/1/2010	211,700	293,264	315,600
30801	Parks Special Projects	40782200	PAR After-Hours Special Events	407910	Staff Services	Funds are deposited into the Special Revenue Fund to offset the cost of associated with after hours events	Reservations per rates approved by the Park Board	None	Metro Charter, April 1, 1963 Article 11, Chapter 10, Sections 11.1001 through 11.1005 inclusive	1/1/2009	248,400	316,388	296,000
10101	GSD General	various	various	408800	Rent-Sail Boat	Funds are deposited into the General Fund for general government activities.	Slip rentals per rate approved by the Park Board	None	Metro Charter, Article 11, Chapter 10, Sections 11.1001 through 11.1005	4/1/2010	233,000	259,175	261,100

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Planning

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
various	various	various	various	407604	Maps	Dedicated to computerized map data maintenance.	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	23,100	57,261	20,700
10101	GSD General	7112850	PLA Land Development	407609	Code Books	Funds are deposited into the General Fund for general government activities	Fees start at \$2.00	Council members are not required for official business related requests	Subdivision Regulations	8/15/2006	200	162	200
10101	GSD General	7112850	PLA Land Development	407708	Zone Change	Funds are deposited into the General Fund for general government activities	Flat Fee \$1,400	Council members are not required to pay for official business related requests	M.C.L. 17.40.760	8/15/2006	168,500	78,725	68,000
10101	GSD General	7112850	PLA Land Development	407711	Plannd Unit Dev Review	Funds are deposited into the General Fund for general government activities	Flat Fee = \$1,975	Council members are not required to pay for official business related requests	Subdivision Regulations	8/15/2007	128,000	46,985	55,000
10101	GSD General	7112850	PLA Land Development	407728	Subdivision Review Fee	Funds are deposited into the General Fund for general government activities	Flat Fee = \$2,100 for Final Plat	Council members are not required to pay for official business related requests	Subdivision Regulations	8/15/2007	350,000	186,845	200,000
10101	GSD General	7112850	PLA Land Development	407729	Permit Plan Review Fee	Funds are deposited into the General Fund for general government activities	\$160 per each reviewed permit \$285 per each Performance Bond transaction	Council members are not required to pay for official business related requests	Subdivision Regulations	8/15/2007	38,500	15,655	11,000
30706	Regional Transportation Plan'g	various	various	407807	Workshop Fees	Funds are deposited to varying grant revenue to offset grant expenditures	N/A	N/A	MPC Grant Acceptance per Metro Charter	1/20/2010	0	300	0

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Police

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
30157	Police Sex Offender Registrati	31760200	POL Sex Offender Registrations	404004	Offender Program Income	Revenue is used for Sex Crimes Investigators	536 potential registrants with a 65% chance of actual registration. \$100.00 per registrant.	N/A	Funds are collected via T.C.A. Title 40 enacted by the State of Tennessee Public Acts 2005, Chapter 316, Senate Bill Number 190.	9/1/2005	45,000	73,525	45,000
30147	Police Drug Enforcement	31740201	POL State Drug Enforcement	404750	Confiscated Cash	Funds are restricted for drug enforcement activities	100% of monies awarded	N/A	T.C.A. 39-17-420	7/1/2004	2,575,600	884,419	2,575,600
various	various	various	various	404780	Sale-Confiscated Prop	Funds are deposited into the General and Special Purpose Fund; Law enforcement purposes; drug enforcement activities and reduction of gambling crimes	Highest bidder registered on E-Bid. 20% fee to E-Bid not to exceed \$2000.	N/A	T.C.A. 39-11-701 to 39-11-717; T.C.A. 39-17-420; Per Metro Finance establishment of the Ebid process	7/1/2004	360,000	317,007	360,000
30155	POL State Gambling Forfeiture	31740102	POL State Gambling Forfeiture	404782	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 \$2000.	N/A	T.C.A. 39-11-701 to 39-11-717	7/1/2004	1,122,300	96,881	1,122,300
30154	POL State Felony Forfeiture	31740105	POL State Felony Forfeiture	404783	State Felony Forfeiture	Funds are held in forfeiture fund until case is adjudicated	Based on assets involved in cases.	N/A	T.C.A. 40-33-101	7/1/2008	129,000	10,526	47,000
10101	GSD General	31160610	POL ALOB Records Mgmt Servi	407601	Photostat & Microfilm	Funds are deposited into the General Fund for general government activities.	Report Fees: 8 1/2 x 11 or 8 x 14 Black/White Copies \$0.15 per page 8 1/2 x 11 or 8 1/2 x 14 Color Copies \$0.15 per page Criminal History \$13.00 Visa letters \$19.00 Solicitation Permits \$20.00	Compared to prior years, the \$0.15 fee schedule reduces the estimated revenue. The change in the revenue budgeted from FY10 to FY11 is \$152,400.	Charges are pursuant to Metro Charter 8.0205; code 2.44.080, Photocopying fees for police reports and Ordinance 91-1648. Approved 1991. Section 6 of Public Chapter 1179, Acts of 2008 (Public Chapter 1179), Tennessee Public Records Act (T.C.A. 10-7-503 et seq.) and Mayor's Executive Order 035.	12/9/2008	240,000	161,052	87,600
10101	GSD General	31121801	POL Property & Evidence Key	407606	Recycled Material	Funds are deposited into the General Fund for general government activities.	Based on current market rates.	N/A	Amended contract with QRS - Contract # 15772	11/1/2009	0	706	0
10101	GSD General	31121252	POL Training Personnel/In-Serv	407719	Background Check	Funds are deposited into the General Fund for general government activities.	\$10 per background check	N/A	T.C.A. 39-17-1351	7/1/2010	0	54,539	40,000
30148	Police Secondary Employment	31701000	POL Admin Secondary Employ	407730	Police Secondary Employ	Reimbursement for Police overtime	Annual rate calculation based on sworn salary, benefits, and other cost in coordination with Metro Finance, Legal, General Services, Human Resources and Insurance	N/A	M.C.L. 2.44.210	9/1/2004	2,083,200	2,434,084	2,153,700
10101	GSD General	31122201	POL Warrants Key	407736	Police Investigation Fee	Funds are deposited into the General Fund for general government activities.	Based on adjudication of cases where the suspect is found guilty.	N/A	Approved by Metro Council	2/10/2009	2,900	3,356	3,000
10101	GSD General	31121252	POL Training Personnel/In-Serv	407749	Spec Police Commiss'n	Funds are deposited into the General Fund for general government activities.	\$55 per application	BL093-617 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.	M.C.L. 8.205; M.C.L. 2.44.090; T.C.A. 62-35-101, 131; 39-17-1315	6/30/2006	11,000	18,685	11,000
61200	Police Impound	31521150	POL Police Impound	406601	Abndnd Vehicl Auc't'n	Applied to fund balance for expense generated through fund activity	Previous fiscal year history and analysis.	N/A	Metro Government Ebid department	7/1/2006	810,000	501,957	810,000
61200	Police Impound	31521150	POL Police Impound	417301	POL Impd Veh Tow-In Fee	Enterprise department expense	Historical based on number of cars received	N/A	Metro Transportation License Commission	7/1/2006	458,400	359,169	458,400

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Police

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
61200	Police Impound	31521150	POL Police Impound	417302	POL Impd Daily Veh 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	275,000	227,775	275,000
61200	Police Impound	31521150	POL Police Impound	417303	POL Impd Flat Veh Storage Fee	Applied to fund balance	\$200 fee per vehicle	N/A	BL2006-1094	7/1/2006	759,000	493,760	759,000

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Public Works

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	42141310	PW GSD Right of Way Permits	403308	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	BL97-785; BL2004-260	6/25/2004	127,400	202,359	130,000
10101	GSD General	42141420	PW GSD Park Spaces On Street	403319	Meter Occupancy Permit	Funds are deposited into the General Fund for general government activities.	\$30.00 per meter per day	MNPS, PW Projects	BL97-785; BL2004-260; M.C.L. 13.20.030	10/31/2009	70,000	90,960	58,000
10101	GSD General	42141310	PW GSD Right of Way Permits	403320	Temp Street Close Permi	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.	N/A	BL97-785, BL2004-260	6/25/2004	350,000	392,366	275,000
10101	GSD General	42141110	PW GSD Developer Services	406605	E911	Funds are deposited into the General Fund for general government activities.	\$2400 every six months.	N/A	Contract with E911 Board	7/1/2005	4,800	4,900	4,800
10101	GSD General	42141510	PW GSD Street Construction	407602	Plans & Specifications	Funds are deposited into the General Fund for general government activities.	\$100 per plan set	N/A	Charter 8.402	7/1/2005	1,000	1,200	1,000
various	various	various	various	407606	Garbage & Junk/Recycled Material	Funds are deposited into the General Fund for general government activities. Solid Waste Special Revenue Fund	\$1.98 per battery; Current scrap metal value per ton; \$0.30 per gallon of hazardous waste; Recyclable revenue based on current market values.	N/A	Amended contract with QRS - Contract # 15772; Contract with Universal Refining.	11/1/2009	386,600	674,962	323,200
30501	Solid Waste Operations	42803200	PW WM Contracted Collection	407655	Re-sale Inventory	Solid Waste Special Revenue Fund	\$45 per cart, limit two carts per resident and 3 carts for commercial.	N/A	M.C.L. 10-20-160 and 10-20-120.	7/1/2007	12,000	2,330	0
various	various	various	various	407743	Parking	Held for future capital maintenance and repair of offstreet parking facilities; Funds are deposited into the General Fund for general government activities	Downtown Partnership collects \$1.00 per 1/2 hour with a daily max of \$6.00 at the Library Garage. Special event rate of \$4.00. Courthouse Garage rate is \$2 per 1/2 hour with a daily max of \$12. Special event rate of \$4 to \$15 as designated by the Parking Comm; \$1.50 per hour in the Central Business District, \$1.00 per hour in the fringe.	From 6 p.m. to 8 a.m. Monday through Saturday and all day Sunday. Also, ten Metro recognized holidays.	Downtown Partnership Contract for Off-street Parking; M.C.L. 12.42.130. Rates set by Traffic and Parking Commission. BL2001 723, BL2002-1246	8/1/2009	5,882,500	4,789,361	5,204,300
10101	GSD General	42141310	PW GSD Right of Way Permits	407744	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 (BL93-505), BL2004-262, BL2004-300	7/6/2004	4,500	5,450	4,500
10101	GSD General	42142710	PW GSD Traffic Signal Maint	407754	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	513	3,000
30501	Solid Waste Operations	various	various	407755	Land Fill Dumping/Wste Collect&Dispose	Funds are deposited to the Solid Waste special revenue fund	Fee varies based upon contract;\$0.012 per pound of compost with \$2.40 minimum; \$33,750 per quarter;3 items or less - free; small pickup load \$6; large pickup truck \$12; trailers \$12 per load; \$1.00 per cubic yard; \$0.50 per cubic yard if recycling 50%	PW Solid Waste Trucks and Metro Contractor Trucks.	M.C.L. 10.20.360; M.C.L. 10.20.365; M.C.L. 10.20.330; BL2010-718; MOU between PW and MDHA dated 7/30/07	7/1/2005	915,000	1,059,424	825,000
18301	USD General	42197110	PW USD Administration	407756	Back Door Garbage	Funds are deposited into the General Fund for general government activities	\$23/month per household	Age 65 or older, disabled with medical note	M.C.L. 10.20.120; BL89-826	1/1/2005	64,300	64,745	64,500
30501	Solid Waste Operations	42802300	PW WM Transfe Station Disposal	407757	Refuse Hndlr Inspection	Solid Waste Special Revenue Fund	\$25 per year for each vehicle use to haul refuse.	PW Vehicles	M.C.L. 10.20.300	7/1/2005	4,000	0	0
30501	Solid Waste Operations	42803100	PW WM Metro Collection	407758	Disposal Fee	Solid Waste Special Revenue Fund	\$6 per ton	N/A	M.C.L. 10.20.360 A; BL2010-718	5/1/1998	2,034,000	1,878,915	1,836,000
30501	Solid Waste Operations	42804300	PW WM Curbside Recycling	407762	Host Fee	Solid Waste Special Revenue Fund	\$5 per ton of recyclables sent to QRS by parties not having a contract with QRS prior to Metro's contract.	Parties having a prior contract with Rivergate	Amended QRS Contract # 15772.	8/1/2004	1,000	10,172	5,000
10101	GSD General	42141420	PW GSD Park Spaces On Street	407763	Residential Permit Parking	Funds are deposited into the General Fund for general government activities	\$10 per year per permit	Guest Passes	M.C.L. 12.42.080	2/1/1993	1,800	2,800	1,900

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Public Works

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	42141420	PW GSD Park Spaces On Street	407764	Loading Zone Permits	Funds are deposited into the General Fund for general government activities.	\$50 per space per year	Charitable and Non-Profit Organizations	M.C.L. 12.48.020	3/1/2006	6,200	5,600	7,200
10101	GSD General	42141420	PW GSD Park Spaces On Street	407765	Valet Parking Permits	Funds are deposited into the General Fund for general government activities.	\$100 annual fee plus any lost revenue from parking meters	N/A	Rates set by Traffic and Parking Commission; BL2001-723; BL2002-1246; Last rates set by T & P Comm. on Dec 12, 2005.	3/1/2006	2,700	5,800	2,300
30501	Solid Waste Operations	42801200	PW WM Education/Pub Relations	409518	Other	Solid Waste Special Revenue Fund	\$2833/month less any direct payments requested by Metro.	Direct payments to vendors requested by Metro.	Rivergate Recycling Contract # 15772	9/8/2004	9,200	26,660	0
30501	Solid Waste Operations	42804710	PW WM Compost Program	409523	Mulch Sales	Solid Waste Special Revenue Fund	Guaranteed annual payment in Red River Ranch Contract.	N/A	Red River Ranch Contract # 16402	9/22/2006	20,000	122,903	20,000

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Register of Deeds

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	9101000	REG Admin	407300	Elctd Offcls-Comm & Fees	Funds are deposited into the General Fund for general government activities.	Plats and maps \$15 per page, other documents \$5 per page, certified copies \$1 per page	Military Discharges	T.C.A. 8-21-1001	7/1/2001	900,000	1,000,000	900,000
various	various	9703000	REG Register of Deeds Fees	407300	Elctd Offcls-Comm & Fees	Funds are deposited into the Special Purpose Fund for salaries of Registrar and Deputy Registrars and other office expenses	Plats and maps \$15 per page, other documents \$5 per page, certified copies \$1 per page	Military Discharges	T.C.A. 8-21-1001	7/1/2001	0	2,276,999	0
30004	Register's Computer	9702000	REG Computer Program	407659	Data Processing Fee	For the purchase of computer equipment and software, upgrades to computer equipment and software, imaging systems, and supplies, maintenance and services related to computer equipment and software for use in the operation of the register's office.	\$2.00 per document	Military Discharges	T.C.A. 8-21-1001	2/28/2005	230,000	0	0

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Sheriff

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	30124010	SHE ORC Programs Key	404300	DUI & Safety Ed Prog Fee	Funds are deposited into the General Fund for general government activities.	\$220 per referral	N/A	State licensed by the Tenn. Dept. of Health M.C.L. 2.56.550	10/1/2000	500,000	504,491	500,000
10101	GSD General	30124910	SHE Admin Support Svcs Key	407719	Background Check	Funds are deposited into the General Fund for general government activities.	Rate times background checks.	N/A	M.C.L. 2.44.080 (A) (B)	7/1/2005	8,000	0	8,000
10101	GSD General	30124910	SHE Admin Support Svcs Key	407721	Supervision Fees	Funds are deposited into the General Fund for general government activities.	Rate per service provided.	N/A	T.C.A. 40-35-212	7/1/2005	23,000	108,737	53,000
10101	GSD General	30122310	SHE CJC Booking&Releasing Key	407725	Pre-Trial Release Servic	Funds are deposited into the General Fund for general government activities.	Rate charged to each offender.	N/A	T.C.A. 9-11-106	7/1/2006	100,000	125,316	130,000
10101	GSD General	30125210	SHE Warrants Key	407788	Serve Summons Cost	Funds are deposited into the General Fund for general government activities.	Rate per summons served.	N/A	T.C.A. 8-8-201(b)ii	7/1/2005	1,300,000	1,327,731	1,300,000
10101	GSD General	30124910	SHE Admin Support Svcs Key	407789	Inmate Processing Fees	Funds are deposited into the General Fund for general government activities.	Rate charged per each offender.	N/A	T.C.A. 8-21-901	7/1/2005	120,000	174,599	120,000
10101	GSD General	30124910	SHE Admin Support Svcs Key	407790	Medical Co-Pay	Funds are deposited into the General Fund for general government activities.	Rate per visit.	N/A	T.C.A. 41-4-115	7/1/2005	28,000	32,963	28,000
10101	GSD General	30122810	SHE CDC-M Programs Key	407791	Inmate Board	Funds are deposited into the General Fund for general government activities.	Projection of inmate days (historical)	N/A	T.C.A. 7-4-203 (a) (b)	7/1/2004	100,000	48,778	100,000
10101	GSD General	30125210	SHE Warrants Key	407793	Out of County Processing Fee	Funds are deposited into the General Fund for general government activities.	Rate per summons served.	N/A	T.C.A. 40-1-701 (b)	7/1/2005	220,000	369,620	250,000
various	various	various	various	409504	Telephone	Funds are deposited into the General Fund for general government activities and grant fund	Commission percent of total charges	N/A	T.C.A. 8-21-901 (5); BL96-498	1/1/2009	989,600	1,462,826	1,149,600
10101	GSD General	30124910	SHE Admin Support Svcs Key	409513	Finders Fee-Rtn SSI	Funds are deposited into the General Fund for general government activities.	Rate per inmate incarcerated.	N/A	T.C.A. 8-21-901	7/1/2005	50,000	156,200	90,000
various	various	various	various	409515	Sale Of Miscellaneous Items	Funds are deposited into the General Fund for general government activities and special purpose fund	Rate per ton.	N/A	BL89-1982	7/1/1989	10,000	945	10,000
10101	GSD General	various	various	409518	Other	Funds are deposited into the General Fund for general government activities.	Projected actuals	N/A	T.C.A. 8-21-901 (a)	7/1/2005	0	107,746	0
10101	GSD General	30122410	SHE HDC Programs Key	409522	GED Testing	Funds are deposited into the General Fund for general government activities.	Rate per test given.	N/A	T.C.A. 8-21-901 (a)	7/1/2005	4,000	7,267	4,000

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Social Services

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	37122300	SOC Nutrition Program	406330	GNRC Transportation	Funds are deposited into the General Fund for general government activities.	Prior year grant	Paid by GNRC for all allowable costs	GNRC Contract; RS2010-1400	7/1/2007	70,000	70,000	70,000
10101	GSD General	37122300	SOC Nutrition Program	407661	Non-participant Meals	Funds are deposited into the General Fund for general government activities.	Meals @ unit rate	Paid by GNRC for all allowable costs	GNRC Contract	7/1/2001	0	120	0
10101	GSD General	37122300	SOC Nutrition Program	407786	Liquid Nutrition Program	Funds are deposited into the General Fund for general government activities.	Cases x Cost plus a small admin fee	All users must pay at cost	MSS Comission -Ensure Program	2/1/2010	23,100	25,043	26,500

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State Fair

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
60156	State Fair	62507200	BFC Corporate Sales Program	417802	Wrestling Rent	Operate Tennessee State Fairgrounds	Twelve wrestling events at \$500.00 per event	None	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	9/1/2004	6,000	0	0
60156	State Fair	various	various	417806	Main Concessions	Operate Tennessee State Fairgrounds	Based on historical data and the rates from the new main concessions contract with Ovations, paying 25% of net concessions sales, plus 12% of net cafe and catering sales and service charges, and a 2% utility fee and \$110 per month pest control fee.	Ovations has the exclusive right to sell food and drink on the Tennessee State Fairgrounds, EXCEPT in the racetrack & grandstand, & during the annual 10-day Tennessee State Fair.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	8/1/2006	60,000	65,688	30,000
60156	State Fair	62507200	BFC Corporate Sales Program	417807	Main Concessions-Pass Thru	Operate Tennessee State Fairgrounds	Based on historical data and the concessions contract with Ovations.	The main concessions contract company has the exclusive right to sell food & drink on the Fairgrounds, EXCEPT if our Executive Director allows another caterer for a certain event.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	8/1/2006	35,000	40,625	20,000
60156	State Fair	various	various	417808	Main Concessions-Peps Comm.	Operate Tennessee State Fairgrounds	Pepsi currently pays the Fairgrounds \$1.00 for each gallon of syrup and \$1.00 for each case of Pepsi products (including bottled water) sold during the monthly three-day Flea Markets.	Formerly did not include sales of beverages in the racetrack and grandstand on the Tennessee State Fairgrounds, but this exemption no longer applies, due to a new race track operator.	Chapter 515 of the Private Acts of 1923 and Metro Charter Chapter 6	5/1/2008	5,000	3,012	1,600
60156	State Fair	62507200	BFC Corporate Sales Program	417811	Grandstand Food and Pepsi	Operate Tennessee State Fairgrounds	Based on historical data and events in the racetrack and grandstand planned for the fiscal year by a new race track operator.	None	Chapter 515 of the Private Acts of 1923 and Metro Charter Chapter 6	1/1/1987	20,000	0	0
60156	State Fair	62507200	BFC Corporate Sales Program	417816	Motor Raceway Facility	Operate Tennessee State Fairgrounds	The Harpeth Bike Club has bicycle races every Tuesday night (weather permitting), for which the Fairgrounds is paid \$200.00 per night (estimated 18 events during the six-month period).	The Harpeth Bike Club is scheduled to use the racetrack every Tuesday night "weather permitting". If they cancel their event by Tuesday at noon for that night, they are not charged any fee.	Chapter 515 of the Private Acts of 1923 and Metro Charter Chapter 6	1/1/2010	22,500	3,750	3,600
60156	State Fair	62507000	BFC Tennessee State Fair Prog	417817	Tractor Pull/Truck Race	Operate Tennessee State Fairgrounds	For events put on by promoters, they pay either \$1.00 or \$2.00 to the Fairgrounds per ticket sold as rent. For events put on by the Fair, the dollar amount in ticket sold to attend the event.	Sometimes younger children get in free to the event, in which case the Fairgrounds receives no revenue from that admission.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	9/1/2006	25,000	3,510	0
60156	State Fair	62507200	BFC Corporate Sales Program	417821	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	115,000	110,813	44,000
60158	State Fair	62507200	BFC Corporate Sales Program	417822	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	90,600	89,900	31,000
60156	State Fair	62507200	BFC Corporate Sales Program	417823	Banquet Hall	Operate 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	49,500	56,500	21,000
60156	State Fair	62507200	BFC Corporate Sales Program	417824	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	61,200	59,425	19,000
60156	State Fair	62507200	BFC Corporate Sales Program	417826	Annex	Operate 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	21,200	18,600	6,000

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State Fair

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
60156	State Fair	various	various	417827	Trailer Park/Outside	Operate Tennessee State Fairgrounds	The number of estimated spots to be rented, multiplied times the average number of days staying multiplied times \$32.04 (\$35.00 nightly rate net of sales taxes), for the final six months of our existence..	Performers who negotiate free RV space in their contracts, plus a few free RV spaces to the operator of the Camival Midway;	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	8/1/2006	68,000	37,950	12,000
60156	State Fair	62507200	BFC Corporate Sales Program	417828	Poultry/Rabbit Barn	Operate Tennessee State Fairgrounds	The estimated number of rental days for the Poultry and Rabbit Barn multiplied times the daily rental rate.	None	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	1/1/2007	2,400	0	0
60156	State Fair	62507200	BFC Corporate Sales Program	417829	Wilson Hall	Operate 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	14,200	24,125	10,000
60156	State Fair	62507200	BFC Corporate Sales Program	417830	Outside Space	Operate 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 rental (non-Flea Market) events.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	1/1/2005	16,200	34,452	9,100
60156	State Fair	62507200	BFC Corporate Sales Program	417831	Sports Arena	Operate 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	21,000	34,733	10,000
60156	State Fair	62507200	BFC Corporate Sales Program	417834	Vaughan Building	Operate 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	67,600	66,230	27,000
60156	State Fair	62507200	BFC Corporate Sales Program	417836	Show Arena/Barn	Operate 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.	There is no charge to Christmas Village to let their workers park free in the Judging Arena.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6.	1/1/2007	3,000	15,350	2,000
60156	State Fair	various	various	417851	Tables and Chairs	Operate Tennessee State Fairgrounds	The estimated number of rentals of tables and of chairs 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	173,800	159,751	79,000
60156	State Fair	62507200	BFC Corporate Sales Program	417852	Drapes/Phones/Booths	Operate 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	40,200	46,421	13,000
60156	State Fair	62507200	BFC Corporate Sales Program	417861	Ovations Capital Reserve	For the repair, maintenance, and replacement of Food Service equipment, small wares, business development items, fixtures, and other leasehold improvements directly associated with the Ovations food service program.	Monthly Ovations Food Services pays into the special Fairgrounds checking account, an amount equal to 3.25% of the prior month's Ovations concessions sales Adjusted Gross Receipts at the Tennessee State Fairgrounds.	The 3.25% is not paid on any Adjusted Gross Receipts sold by any Subcontractors.	Metro contract signed with Ovations Food Services	8/1/2006	10,000	10,928	4,500
60156	State Fair	62507200	BFC Corporate Sales Program	417871	Flea Market Parking Fees	Operate Tennessee State Fairgrounds	24,863 Flea Market parking fees X \$3.66 (\$4.00 daily parking fee net of 9.25% sales tax).	Flea Market and Fairgrounds employees park free, plus parking is free on Friday of each Flea Market.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	7/1/2008	228,000	167,092	91,000
60156	State Fair	62507200	BFC Corporate Sales Program	417872	Flea Market Booth Rent	Operate Tennessee State Fairgrounds	Average of \$75 per space, average 1,300 spaces per month = \$97,500 monthly average.	None	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	7/1/2008	1,104,000	1,093,774	585,000

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State Fair

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
60156	State Fair	62507000	BFC Tennessee State Fair Prog	417881	Sponsorships	Operate Tennessee State Fairgrounds	1 sponsorship @ \$30,000 + 4 sponsorships @ \$10,000 + 10 sponsorships @ \$5,000 + 6 sponsorships @ \$2,000= \$132,000	None	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	9/1/2005	130,000	121,065	0
60156	State Fair	62507000	BFC Tennessee State Fair Prog	417883	Blue Grass Concessions	Operate Tennessee State Fairgrounds	Guaranteed flat amount for Fair Carnival Midway games and concessions space, per contract with new carnival midway operator North American Midway Entertainment (NAME).	The carnival midway operator does not operate the independent midway.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	9/1/2009	50,000	50,000	0
60156	State Fair	62507000	BFC Tennessee State Fair Prog	417884	Blue Grass Midway Rides	Operate Tennessee State Fairgrounds	Flat \$450,000 per Fair annual guarantee from the new carnival midway operator North American Midway Entertainment (NAME).	Some armbands are given away free as parts of promotions.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	9/1/2009	450,000	450,000	0
60156	State Fair	62507000	BFC Tennessee State Fair Prog	417886	Entry Fees	Operate Tennessee State Fairgrounds	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	26,305	0
60156	State Fair	62507000	BFC Tennessee State Fair Prog	417887	Gates and Admissions	Operate Tennessee State Fairgrounds	Ticket prices range \$0.25 - \$9.00. Parking is free for the 2009 Fair.	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	9/1/2009	540,000	390,096	0
60156	State Fair	62507000	BFC Tennessee State Fair Prog	417888	Booths Rental	Operate Tennessee State Fairgrounds	Booth rental ranges \$450 - \$650, plus charges for the Fair supplying electricity to the booths.	Selected non-profit groups.	Chapter 515 of the Private Acts of 1923 & Metro Charter Chapter 6	9/1/2009	150,000	156,753	0
60156	State Fair	various	various	417896	Miscellaneous	Operate Tennessee State Fairgrounds.	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	7/1/2005	42,900	43,878	9,000

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State Trial Court

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
various	various	various	various	404004	Offender Program Income	Funds are deposited into the Grant Fund for grant related purposes	Includes 14 case officers with case load 35 of \$15.00 per month for each offender; Includes drug testing that varies from \$12.00 to \$25.00 depending on what the offenders are tested for	N/A	T.C.A. 40-28-201; T.C.A. 16-22-109	10/1/2010	284,300	285,397	381,700
30020	State Trial Court Drug Enforce	28700200	STC Drug Court Fines	404101	Metro Courts-Fines & Costs	Funds are deposited into the Grant Fund for grant related purposes.	Includes Drug Fines collected on General Sessions cases. A MOU dated 3/19/2004. The Judge will determine/assess the amount of the fine.	N/A	T.C.A. 39-17-428	7/1/2007	70,000	54,698	40,000
30020	State Trial Court Drug Enforce	28700200	STC Drug Court Fines	404113	Metro Courts-Forfeitures	Funds are deposited into the Grant Fund for grant related purposes for drug court	Includes funds collected on Drug Forfeitures on General Sessions cases. The amount is calculated based on the amount of the bond if the Judge assesses the costs.	N/A	T.C.A. 39-17-420	11/30/2007	80,000	13,775	23,000
30020	State Trial Court Drug Enforce	28700200	STC Drug Court Fines	404200	Court Clerks-Fines & Costs	Funds are deposited into the Grant Fund for grant related purposes for drug court	Includes Drug Fines collected and the Drug Court Treatment Act of 2003 fees collected for the State Trial Court. The Judge will determine/assess the amount of the fine. The Drug Court Treatment Act fee of \$75.00 is assessed on all guilty pleas, diversionary sentencing status, or for attempt, conspiracy, aiding, abetting or acting in the commission of an offense. The \$70.00 fee - \$70.00 is given to Drug Court and \$5.00 is given to the TN Department of Revenue.	N/A	T.C.A. 39-17-428; T.C.A 16-22-109	7/1/2007	75,000	79,354	70,000
30020	State Trial Court Drug Enforce	28700200	STC Drug Court Fines	404201	Court Clerks-Forfeitures	Funds are deposited into the Grant Fund for grant related purposes for drug court	Includes funds collected on Drug Forfeitures on State Trial Court cases. The amount is calculated based on the amount of the bond and if the Judge assesses the costs	N/A	T.C.A. 39-17-420	7/1/2007	50,000	4,750	9,500

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Transportation Licensing

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
10101	GSD General	45102300	TXI Permitting	403104	Taxicab License	Funds are deposited into the General Fund for general government activities.	Based on quarterly and annual fees (\$255/taxicab) X average number of permits (548)	None	M.C.L. 6.72.110	8/15/2000	140,000	142,125	139,700
10101	GSD General	45102300	TXI Permitting	403106	Gen Wrecker License	Funds are deposited into the General Fund for general government activities.	Based on \$100/company license fee X (anticipated number of) 76 licensed companies, plus \$35/wrecker vehicle permit fee X (anticipated number of) 155 permitted vehicles.	None	M.C.L. 6.80.160	7/1/2000	13,000	24,265	13,000
10101	GSD General	45102300	TXI Permitting	403107	Emrgncy Wrckr License	Funds are deposited into the General Fund for general government activities.	Based on \$500/company license fee X 17 licensed companies, plus \$100/wrecker vehicle permit fee X (anticipated number of) 112 permitted vehicles.	None	M.C.L. 6.80.535	4/1/2005	18,000	13,850	19,700
10101	GSD General	45102300	TXI Permitting	403123	Horse-Drawn Carriage License	Funds are deposited into the General Fund for general government activities.	Based on \$100/company license fee X 6 licensed companies, plus \$25/carriage vehicle permit X 18 permitted vehicles, plus \$20/driver permit fee X 18 permitted carriage drivers, plus \$75 background check fee for 6 new drivers/drivers requiring five-year update	None	M.C.L. 12.54.150; T.C.A. 6-54-128	10/22/2002	2,800	3,175	1,900
10101	GSD General	45102300	TXI Permitting	403124	Booting Service License	Funds are deposited into the General Fund for general government activities.	Based on \$500/license fee X 3 Booting Service company licenses; plus (\$40/applicant background check fee + \$150/applicant permit fee) X 2 applicants for Booting Employee permits.	None	M.C.L. 6.81.060; M.C.L. 6.81.080	10/23/2009	0	690	1,900
10101	GSD General	45102300	TXI Permitting	403303	Taxicab Driver Permit	Funds are deposited into the General Fund for general government activities.	Based on \$20/permit fee X 800 drivers; plus \$75/driver background check fees collected from 255 new applicants/renewing drivers requiring five-year updates; plus 85 X \$10 fee collected for each replacement/transferred permit.	None	M.C.L. 6.72.110; T.C.A. 6-54-128	7/27/2004	61,000	43,835	36,000
10101	GSD General	45102300	TXI Permitting	403304	Wrecker Permit	Funds are deposited into the General Fund for general government activities.	Based on \$40 background check fee X (anticipated number of) 230 applicants, plus \$20/permit fee for (anticipated number of) 210 permitted drivers.	None	M.C.L. 6.80.230	1/19/2007	11,600	13,620	13,400
10101	GSD General	45102300	TXI Permitting	407601	Photostat & Microfilm	Funds are deposited into the General Fund for general government activities.	\$0.15 black & white - \$0.50 color	None	Executive Order No. 35	12/9/2008	0	21	0

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Water and Sewer

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
37100	Stormwater	65757710	W&S * Water Quality Key	404005	W&S Environmental Fine	Fund Stormwater operations.	This is an approved fee	Case by case	M.C.L. 15	N/A	0	1,250	0
67311	W&S Revenue	65525000	W&S Revenue	407606	Recycled Material	Operations of the department	Proceeds from claims	N/A	M.C.L. 15	N/A	0	2,339	0
67431	W&S SW Stormwater Operating	65581900	W&S SW Stormwater Revenue	417401	Stormwater Fee	Fund Stormwater operations.	Dependent upon the area of a property's non-permeable surface, i.e. parking lot, footprint of any buildings, roads, etc.	Case by case	M.C.L. 15.64.032	7/1/2009	14,482,700	13,857,946	13,500,000
67431	W&S SW Stormwater Operating	65581900	W&S SW Stormwater Revenue	417420	SW Environmental Fine	Fund Stormwater operations.	This is an approved fee	Case by case	M.C.L. 15	7/1/2006	0	11,750	10,000
67431	W&S SW Stormwater Operating	65581900	W&S SW Stormwater Revenue	417431	SW Mgmt Appeals	Fund Stormwater operations.	This is an approved fee	N/A	M.C.L. 15	7/1/2007	90,000	9,380	8,000
67431	W&S SW Stormwater Operating	65581900	W&S SW Stormwater Revenue	417432	SW Plan Review Fees	Fund Stormwater operations.	Approved fee—the rate is based on an estimate of staff time and costs	N/A	BL 2007-1457	7/1/2007	100,000	66,594	72,000
67431	W&S SW Stormwater Operating	65581900	W&S SW Stormwater Revenue	417434	Grading Permit	Fund Stormwater operations.	Approved fee—the rate is based on an estimate of staff time and costs	N/A	BL 2007-1457	7/1/2007	100,000	105,365	90,000
67311	W&S Revenue	65525000	W&S Revenue	417503	ResidPump Maintenance Fee	Operations of the Department	\$2500 one time charge	By Contract	M.C.L. 15.34.030 and specific contracts	12/1/1998	25,000	274,500	12,000
67311	W&S Revenue	65525000	W&S Revenue	417504	SewerPump Maintenance Fees	Operations of the Department	Based on rate in contract, as well as recovery of actual expenses incurred	N/A	M.C.L. 15.34.030 and specific contracts	12/31/2005	25,000	0	0
67311	W&S Revenue	65525000	W&S Revenue	417520	Straight Line Fees	Utility operations.	This is an approved fee	N/A	M.C.L. 15	6/1/2007	0	6,580	10,000
67311	W&S Revenue	65525000	W&S Revenue	417523	Hydrants (2) Testing Fee	Used in the operations of the utility.	Forty dollars per test.	N/A	M.C.L. 15.68.030	6/30/2009	0	26,750	25,000
67311	W&S Revenue	65525000	W&S Revenue	417561	Sewer Div Operations	Operations of the department	Monthly charge added to water usage times a volume rate, for the proper customer class. Amounts being paid late, the number of occurrences for charging service initiation fees, bad check charges, turn-on fees, ect.	Public street washing and fire fighting	M.C.L. 15.40; 15.60; 15.48; 15.32	5/1/2009	183,626,000	175,064,069	184,000,000
67311	W&S Revenue	65525000	W&S Revenue	421101	Deposit CR-Pay Agent	Operations of the department	This is an approved fee	N/A	M.C.L. 15	7/1/2006	0	11	0
67311	W&S Revenue	65525000	W&S Revenue	441005	W&S Court Fines	Operations of the department	This is an approved fee	N/A	M.C.L. 15	7/1/2008	0	50	0
67311	W&S Revenue	65525000	W&S Revenue	441100	W&S NonOperating Fees	Operations of the department	\$50 per availability of service letter	N/A	M.C.L. 15.36.030	1/1/1991	5,000	40,798	45,000
67311	W&S Revenue	65525000	W&S Revenue	441105	W&S Plan Review Fees	Operations of the department	Charge based on formula	N/A	BL2004-381	12/1/2004	30,000	30,969	30,000
67311	W&S Revenue	65525000	W&S Revenue	441106	W&S Sale of Plans & Specs	Utility Operation	Copies of existing documents (as-builts, plats, etc.) are \$1.00 per page. Copies of bid plans are \$10 to Tier 2 applicants and \$100 for all others.	N/A	M.C.L. 15	6/30/2009	0	2,390	7,000
67311	W&S Revenue	65525000	W&S Revenue	441606	W&S Junk & Recycle Sales	Operations of the department	Proceeds from sales	N/A	RS95-762	7/1/2008	0	11,404	5,000
67311	W&S Revenue	65525000	W&S Revenue	441800	W&S Rent NonOperating	Operations of the department	Based on rate in contract	N/A	Contracts	7/1/2007	0	55,523	30,000

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Water and Sewer

FUND #	FUND NAME	BU #	BU DESCRIPTION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	USE OF REVENUE	COMPUTATION	EXEMPTIONS	LEGAL AUTHORIZATION	LAST INCREASE DATE	2010 BUDGET	2010 ACTUALS	2011 BUDGET
various	various	various	various	441850	W&S Water/Sewer/Connect Fees	Operations of the department	\$500 per residential unit, limit \$25,000/ acre, \$50 per capacity letter; \$1,000 per estimated unit of flow, where a unit of flow equals 350 gallons per day usage; \$2,000 per estimated unit of flow. Fee per connection to the sewer, based on size	Developers can receive tap fees for lines they paid for and contributed to Metro Water; Replacement taps of the same size. Vacant land reconnected with like size within 1 year. Developer financed lines.	M.C.L. 15.36.40; BL 2009-407; M.C.L. 15.20.30; 15.36.020; Contracts	7/1/2009	2,550,000	2,137,347	1,986,000
47335	W&S Extension & Replacement	65572110	W&S Ext & Replace Revenue	441852	W&S Sewer Insp Fees (beg 07)	Capital Projects	Recovery of costs to inspect.	N/A	BL 2009-407	7/1/2009	0	56,653	65,000
47335	W&S Extension & Replacement	65572110	W&S Ext & Replace Revenue	441855	W&S Develop Water/Sewer/Insp Fee	Funds are used to offset capital needs of the Department	Rate pre unit of capacity to be utilized, based on cost to serve; Hourly rate based upon actual hours worked	N/A	M.C.L. 15.36-100-110; 15.52.010	7/1/2008	1,700,000	192,850	259,000
47335	W&S Extension & Replacement	65572110	W&S Ext & Replace Revenue	441860	W&S Develop Sewer/Water	Capital Projects	The value is determined by what our estimates would be for similar construction.	N/A	BL 2009-407	7/1/2009	0	0	10,500,000
47335	W&S Extension & Replacement	65572110	W&S Ext & Replace Revenue	441865	W&S TLDA	Capital Projects	Based on rate in contract	N/A	Contract	N/A	0	1,000,000	0

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Revenue by Category

REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	2010 BUDGET	2010 ACTUALS	2011 BUDGET
403103	Special Priv License	5,000	5,439	5,900
403104	Taxicab License	140,000	142,125	139,700
403105	Motor Vehicle License	22,170,000	22,910,701	22,915,400
403106	Gen Wrecker License	13,000	24,265	13,000
403107	Emrgncy Wrckr License	18,000	13,850	19,700
403108	Pawnbroker License	100	48	100
403111	ACF Registration-Metro Health	330,000	378,993	330,000
403114	Arborist License	200	-	200
403119	Tattoo License	16,500	25,774	16,500
403120	Adult Entertainment Lic	30,000	37,793	30,000
403122	Clerk's Data Entry Fee	24,300	38,954	25,000
403123	Horse-Drawn Carriage License	2,800	3,175	1,900
403124	Booting Service License	-	690	1,900
403303	Taxicab Driver Permit	61,000	43,835	36,000
403304	Wrecker Permit	11,600	13,620	13,400
403305	Building Permit	3,500,000	3,976,924	4,015,200
403306	Electrical Permit	1,050,000	947,905	1,315,000
403307	Plumbing Permit	500,000	496,429	735,000
403308	Excavation Permit	127,400	202,359	130,000
403309	Beer Permit	72,500	106,250	85,000
403310	Gas Code Permit	575,000	614,740	880,000
403311	Alarm Device Permit	1,200,000	1,265,096	1,200,000
403313	Tree Removal Permit	-	5,800	-
403314	Swimming Pool Permit	-	10,500	-
403315	Air Pollution Permit	140,000	125,787	140,000
403317	Dance Permit	24,000	38,500	30,000
403319	Meter Occupancy Permit	70,000	90,960	58,000
403320	Temp Street Close Permi	350,000	392,366	275,000
403321	Event & Film Permit	6,800	7,008	6,800
403323	After Hours Permit	4,500	100	1,000
403400	Franchises	12,000,000	9,346,483	12,000,000
403401	Franchises-Cable TV	7,000,000	7,651,917	7,000,000
403402	Franchises-Public TV	100,000	100,000	-
404004	Offender Program Income	329,300	358,922	438,400
404005	W&S Environmental Fine	-	1,250	-
404007	Return Check Fee	200	240	200
404010	Fraud & Economic Crime Fine	50,000	49,620	65,000

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Revenue by Category

REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	2010 BUDGET	2010 ACTUALS	2011 BUDGET
404101	Metro Courts-Fines & Costs	860,000	957,114	776,500
404103	Drug Screening Fine	34,000	43,398	40,000
404104	Beer Law Violat'n Fine	45,000	91,100	60,000
404105	Trffc Violat'n Admn Fee	290,000	213,807	200,000
404106	DUI Fines	568,000	649,512	613,500
404107	Game/Fish Violation Fine	2,500	2,686	2,500
404108	Environmental Court Fine	58,000	50,138	40,000
404109	Pre-Trial Diversion Cost	1,800	2,785	2,000
404110	Indigent Defendent Cost	165,000	178,997	162,000
404111	Traffic Violation Fine	5,300,000	5,503,087	5,000,000
404113	Metro Courts-Forfeitures	80,000	13,775	23,000
404200	Court Clerks-Fines & Costs	471,000	487,183	457,000
404201	Court Clerks-Forfeitures	50,000	4,750	9,500
404210	Civil Fines	40,000	28,020	40,000
404211	Impact Demo Prog Fee	-	698	200
404212	Tattoo Parlors-Civil Fine	-	3,854	-
404215	Title V Penalties	-	12,150	-
404244	Return Prisoners Cost	-	4,938	-
404250	Juvenile Inmate Board	4,600	2,650	3,000
404300	DUI & Safety Ed Prog Fee	500,000	504,491	500,000
404301	Metro Major Drug Fees	100,000	22,828	50,000
404302	Traffic School Fee	2,791,400	1,793,236	2,171,500
404303	Driver's License Reinst Fee	-	903,565	962,500
404350	Breath Alc Conc Test Fee	9,000	11,325	9,400
404451	DUI Program	25,000	50,887	30,000
404452	Elctnic Monitor Prog	36,000	64,087	60,000
404454	CCC Probation Fees	315,000	734,921	150,000
404455	GSC Probation Fees	315,000	175,344	450,000
404501	Vcnt Lot Cleanup Prog	95,000	10,141	-
404502	Environmntl Court Pnlty	70,000	73,167	70,000
404503	Vacant Lot Legal Fees	500	118	200
404630	Courtroom Security Enhanc Fee	30,000	51,137	28,000
404750	Confiscated Cash	3,375,600	1,675,516	3,425,600
404780	Sale-Confiscated Prop	1,261,800	723,179	1,260,000
404782	Gambling Forfeitures	1,122,300	96,881	1,122,300
404783	State Felony Forfeiture	129,000	10,526	47,000
406211	ADPI-Medicaid/TNCare thruStat	60,200	8,507	-

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Revenue by Category

REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	2010 BUDGET	2010 ACTUALS	2011 BUDGET
406212	EMSM-Medicaid/TNCare thruState	-	1,741	60,200
406311	ADPI-Medicaid/TNCare thruOthe	2,208,000	1,095,763	-
406312	EMSM-Medicaid/TNCare thruOther	-	315,734	2,208,000
406321	ADPI-Medicare thru OtherPasT	4,749,600	3,040,339	-
406322	EMSM-Medicare/TNCare thru OtherPasT	-	1,233,142	3,800,000
406330	GNRC Transportation	70,000	70,000	70,000
406410	Gas Inspection Fees	1,300,000	1,200,305	1,296,000
406411	Post Mortum Reimbursement	120,000	128,910	120,000
406605	E911	4,800	4,900	4,800
407200	Court Clerks-Comm & Fees	8,655,000	14,562,232	8,271,500
407250	Agency Collections - CCC	-	19	-
407300	Elctd Offcls-Comm & Fees	5,200,000	7,439,809	4,900,000
407601	Photostat & Microfilm	306,400	233,026	150,800
407602	Plans & Specifications	1,000	1,200	1,000
407604	Maps	23,100	57,261	20,700
407605	Voter Registration Lists	1,500	2,395	2,000
407606	Recycled Material	386,600	678,007	323,200
407609	Code Books	200	162	200
407613	Build Permit Data	1,000	223	1,000
407627	Certificates-Birth	461,000	474,004	461,000
407651	Medical Reports	7,500	2,488	3,500
407654	Concessions	86,000	72,826	73,800
407655	Re-sale Inventory	1,062,000	917,329	998,200
407659	Data Processing Fee	230,000	-	-
407660	Car Seats	5,500	-	-
407661	Non-participant Meals	-	120	-
407701	Electrical/Bldg/Plumbing/MechGas/Zoning Appeals	231,000	275,442	216,000
407706	Advertising Fee	6,900	2,868	6,900
407707	Plans Examination	650,000	626,599	1,335,000
407708	Zone Change	168,500	78,725	68,000
407709	Code Enforcement	55,000	53,844	55,000
407711	Plnnd Unit Dev Review	128,000	46,985	55,000
407712	Day Care Service	150,000	153,706	143,100
407713	Foreign Trade Zone	80,000	55,000	60,000
407714	Small City Election	10,000	14,673	8,800
407715	Business Tax Recording	750,000	696,050	700,000
407717	Alarm Appeal	2,000	2,025	2,000

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REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	2010 BUDGET	2010 ACTUALS	2011 BUDGET
407718	Lobbyist Registration	2,000	4,059	2,000
407719	Background Check	8,000	54,539	48,000
407721	Supervision Fees	23,000	108,737	53,000
407723	Video Production	600	250	200
407724	FHA-VA Inspection	1,000	210	1,000
407725	Pre-Trial Release Serv	100,000	125,316	130,000
407728	Subdivision Review Fee	350,000	186,845	200,000
407729	Permit Plan Review Fee	38,500	15,655	11,000
407730	Police Secondary Employ	2,083,200	2,434,084	2,153,700
407731	Primary Clinic Fee Individua	162,000	118,226	162,000
407732	Prmry Clnc-Insurance	2,500	193	2,500
407733	Vehicle Emission Test	1,947,800	1,873,207	1,848,500
407736	Police Investigation Fee	2,900	3,356	3,000
407737	State Inspection	1,065,000	1,071,615	1,065,000
407738	Immunization	50,000	31,850	50,000
407739	BTC Prescription Co-Pymts	15,000	22,102	15,000
407740	State Inspection-Summer Food	5,000	-	5,000
407743	Parking	5,882,500	4,789,361	5,204,300
407744	St & Alley Map Amend	4,500	5,450	4,500
407746	Family Planning Fees	30,000	24,362	30,000
407747	Fire Protection	50,000	42,265	50,000
407748	Emergency Ambulance	700	2,720	700
407749	Spec Police Commiss'n	11,000	18,685	11,000
407753	ADPI-Emergency Ambulance	6,115,200	3,614,534	-
407754	House Mover Escort Srv	3,000	513	3,000
407755	Wste Collect&Dispose	917,500	1,060,144	826,500
407756	Back Door Garbage	64,300	64,745	64,500
407757	Refuse Hndlr Inspection	4,000	-	-
407758	Disposal Fee	2,034,000	1,878,915	1,836,000
407759	Engineering Fee	30,000	20,850	53,400
407760	PAS Emergency Ambulance	22,900	5,170	-
407761	PAS EMS ADPI Collections	380,000	2,226	-
407762	Host Fee	1,000	10,172	5,000
407763	Residential Permit Parking	1,800	2,800	1,900
407764	Loading Zone Permits	6,200	5,600	7,200
407765	Valet Parking Permits	2,700	5,800	2,300
407770	RRY Emergency Ambulance	-	-	22,900

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Revenue by Category

REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	2010 BUDGET	2010 ACTUALS	2011 BUDGET
407771	RRY EMS ADPI Collections	-	304,286	-
407772	EMSM-Emergency Ambulance	-	2,000,355	6,115,200
407773	RRY EMS EMSM Collections	-	-	380,000
407783	Pound Fees	186,600	154,069	186,600
407786	Liquid Nutrition Program	23,100	25,043	26,500
407788	Serve Summons Cost	1,300,000	1,327,731	1,300,000
407789	Inmate Processing Fees	120,000	174,599	120,000
407790	Medical Co-Pay	28,000	32,963	28,000
407791	Inmate Board	100,000	48,778	100,000
407793	Out of County Processing Fee	220,000	369,620	250,000
407796	Fire Watch Fees	6,000	13,375	6,000
407797	Landlord Registration Fees	25,000	43,130	39,300
407801	Admissions-Rentals	2,845,000	2,754,089	3,089,700
407803	Rentals/Athletic/Tennis/Green Fees	4,429,900	3,707,011	4,586,300
407807	Workshop Fees	187,000	255,557	221,500
407808	Facility Use	219,500	303,677	323,400
407815	Library Fees	457,100	419,148	460,100
407817	Auditorium User Fee	1,012,600	1,351,812	1,114,800
407901	Legal Services	55,000	54,286	55,000
407910	Staff Services	248,400	316,388	296,000
407992	Fees-HR Training	-	765	-
408601	Abndnd Vehicl Auct'n	810,000	501,957	810,000
408800	Rent-Sail Boat	233,000	272,582	261,100
409504	Telephone	989,600	1,462,826	1,149,600
409505	Vending	-	54,624	-
409513	Finders Fee-Rtn SSI	50,000	156,200	90,000
409515	Sale Of Miscellaneous Items	10,500	955	10,500
409518	Other	33,700	156,921	63,000
409522	GED Testing	4,000	7,267	4,000
409523	Mulch Sales	20,000	122,903	20,000
417250	Community Educ Com Operat	-	21,842	-
417301	POL Impd Veh Tow-In Fee	458,400	359,169	458,400
417302	POL Impd Daily Veh Storage Fee	275,000	227,775	275,000
417303	POL Impd Flat Veh Storage Fee	759,000	493,760	759,000
417401	Stormwater Fee	14,482,700	13,857,946	13,500,000
417420	SW Environmental Fine	-	11,750	10,000
417431	SW Mgmt Appeals	90,000	9,380	8,000

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REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	2010 BUDGET	2010 ACTUALS	2011 BUDGET
417432	SW Plan Review Fees	100,000	66,594	72,000
417434	Grading Permit	100,000	105,365	90,000
417503	ResidPump Maintenance Fee	25,000	274,500	12,000
417504	SewerPump Maintenance Fees	25,000	-	-
417520	Straight Line Fees	-	6,580	10,000
417523	Hydrants (2) Testing Fee	-	26,750	25,000
417561	Sewer Div Operations	183,626,000	175,064,069	184,000,000
417600	Convention Center Operations	5,483,100	5,316,044	5,514,300
417701	Farm Mkt Interior Space	259,600	170,431	230,000
417702	Farm Mkt Utilities	126,000	136,750	135,000
417703	Farm Mkt Store Space	40,500	39,469	40,000
417704	Farm Mkt Flea Mkt	330,000	313,122	330,000
417705	Farm Mkt Rent Resale/Greenhouse/Mrkt	287,100	293,500	371,000
417706	Farm Mkt Re-sale Inventory	-	12,130	-
417802	Wrestling Rent	6,000	-	-
417806	Main Concessions	60,000	65,688	30,000
417807	Main Concessions-Pass Thru	35,000	40,625	20,000
417808	Main Concessions-Peps Comm.	5,000	3,012	1,600
417811	Grandstand Food and Pepsi	20,000	-	-
417816	Motor Raceway Facility	22,500	3,750	3,600
417817	Tractor Pull/Truck Race	25,000	3,510	-
417821	Creative Arts Building	115,000	110,813	44,000
417822	Agriculture Building	90,600	89,900	31,000
417823	Banquet Hall	49,500	56,500	21,000
417824	Exhibitors Building	61,200	59,425	19,000
417826	Annex	21,200	18,600	6,000
417827	Trailer Park/Outside	68,000	37,950	12,000
417828	Poultry/Rabbit Barn	2,400	-	-
417829	Wilson Hall	14,200	24,125	10,000
417830	Outside Space	16,200	34,452	9,100
417831	Sports Arena	21,000	34,733	10,000
417834	Vaughan Building	67,600	66,230	27,000
417836	Show Arena/Barn	3,000	15,350	2,000
417851	Tables and Chairs	173,800	159,751	79,000
417852	Drapes/Phones/Booths	40,200	46,421	13,000
417861	Ovations Capital Reserve	10,000	69,102	4,500
417871	Flea Market Parking Fees	228,000	167,092	91,000

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Revenue by Category

REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	2010 BUDGET	2010 ACTUALS	2011 BUDGET
417872	Flea Market Booth Rent	1,104,000	1,093,774	585,000
417881	Sponsorships	130,000	121,065	-
417882	State Aid Revenue	7,000	12,000	-
417883	Blue Grass Concessions	50,000	50,000	-
417884	Blue Grass Midway Rides	450,000	450,000	-
417886	Entry Fees	25,000	26,305	-
417887	Gates and Admissions	540,000	390,096	-
417888	Booths Rental	150,000	156,753	-
417896	Miscellaneous	42,900	43,878	9,000
421101	Deposit CR-Pay Agent	-	11	-
441005	W&S Court Fines	-	50	-
441100	W&S NonOperating Fees	5,000	40,798	45,000
441105	W&S Plan Review Fees	30,000	30,969	30,000
441106	W&S Sale of Plans & Specs	-	2,390	7,000
441606	W&S Junk & Recycle Sales	-	11,404	5,000
441800	W&S Rent NonOperating	-	55,523	30,000
441850	W&S Water/Sewer/Connect Fees	2,550,000	2,137,347	1,986,000
441852	W&S Sewer Insp Fees (beg 07)	-	56,653	65,000
441855	W&S Develop Water/Sewer/Insp Fee	1,700,000	192,850	259,000
441860	W&S Develop Sewer/Water	-	-	10,500,000
441865	W&S TLDA	-	1,000,000	-