


**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
8								
9			100%	98%	# Pennies			
10								
11			260,666	255,453	57.53		Property Tax Calculation	
12								
13	Revenue							
14								
15	40000		Local Taxes					
16								
17	<i>40100</i>		<i>County Property Taxes</i>					
18	40110		Current Property Tax	12,932,134	13,840,098	14,696,193	14,696,193	
19	40120		Trustee's Collections Prior Year	99,053	130,000	130,000	130,000	
20	40125		Trustee's Collections-Bankruptcy	933	3,000	3,000	3,000	
21	40130		Clerk and Master's Collections Prior Year	55,005	75,000	75,000	75,000	
22	40140		Interest and Penalty	29,822	25,000	25,000	25,000	
23	40163		Payment in Lieu of Taxes	382,522				
24	40163	GATOR	PILOT - GATOR (Ends 2026)			9,691	9,691	
25	40163	LOGAR	PILOT - Loudon Gardens (Ends 2033)		8,500	8,500	8,500	
26	40163	MORGN	PILOT - Morgan Olson (Ends 12/31/2026)		71,247	71,247	71,247	
27	40163	OVRK	PILOT - Overlook		1,000	1,000	1,000	
28	40163	TATE	PILOT - Tate & Lyle (End 12/31/2026)		293,886	293,886	293,886	
29	40163	PROTO	PILOT - Protomet Corp (Ends 12/31/2028)			25,912	25,912	
30	40163	SPRPL	PILOT - Springplace (End 12/31/2029)		15,000	15,000	15,000	
31	40163	TWCRK	PILOT - Town Creek Pkwy Apts. (End 2/3/2028)		68,116	68,116	68,116	
32								
33			Total County Property Taxes	13,499,469	14,530,847	15,422,545	15,422,545	0

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5				REPORT	Estimated	Request	Recommendation	24-Jun-24
34				County Discretionary: 73% Co Gen 1,460,000 27% Recycle Cntr 540,000 Total Discretionary 2,000,000				
35								
36	40200		<u>County Local Option Taxes</u>					
37	40210		Local Option Sales Tax	1,870,176	1,400,000	1,460,000	1,460,000	
38	40220		Hotel/Motel Tax	837,419	455,000	455,000	455,000	
39	40220	OCCUP	Hotel/Motel Tax - VRBO - Occupancy Tax		55,000	55,000	55,000	
40	40250		Litigation Tax - General	103,999	100,000	100,000	100,000	
41	40260		Litigation Tax - Special Purpose	257,938	290,000	290,000	290,000	
42	40270		Business Tax	1,201,456	536,400	536,400	536,400	
43	40275		Mixed Drink Tax	43,168	29,000	29,000	29,000	
44								
45								
46			Total County Local Option Taxes	4,314,156	2,865,400	2,925,400	2,925,400	0
47								
48								

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4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
49	40300		<u>Statutory Local Taxes</u>					
50	40320		Bank Excise Tax	78,845	73,844	73,844	73,844	
51	40330		Wholesale Beer Tax	133,125	120,000	120,000	120,000	
52								
53			Total Statutory Local Taxes	211,970	193,844	193,844	193,844	0
54								
55	Total Local Taxes			18,025,595	17,590,091	18,541,789	18,541,789	0
56								
57	41000		Licenses and Permits					
58								
59	41100		<u>Licenses & Registrations</u>					
60	41110		Marriage Licenses					
61	41120		Animal Registration	64,903	57,000	57,000	57,000	
62	41120	TEST	Animal Registration		6,500	6,500	6,500	
63	41140		Cable TV Franchises	382,388	332,000	332,000	332,000	
64	41140	FY19	Cable TV Franchises					
65								
66			Total Licenses	447,291	395,500	395,500	395,500	0
67								
68	41500		<u>Permits</u>					
69	41510		Beer Permits	2,913	2,900	2,900	2,900	
70	41520		Building Permits	579,038	600,000	600,000	600,000	
71	41590		Other Permits	15,072	30,000	30,000	30,000	
72								
73			Total Licenses and Permits	597,023	632,900	632,900	632,900	0
74								
75	Total Licenses and Permits			1,044,314	1,028,400	1,028,400	1,028,400	0
76								

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5				REPORT	Estimated	Request	Recommendation	24-Jun-24
77								
78	42000		Fines, Forfeitures, and Penalties					
79								
80	<i>42100</i>		<u><i>Circuit Court</i></u>					
81	42110		Fines					
82	42151		Interpreter Fees					
83	42180		DUI Treatment Fines	1,948	1,900	1,900	1,900	
84	42190		Data Entry Fee - Circuit Court	524	930	930	930	
85	42191		Courtroom Security Fee	5,824	5,300	5,300	5,300	
86								
87			Total Circuit Court	8,296	8,130	8,130	8,130	0
88								
89	<i>42200</i>		<u><i>Criminal Court</i></u>					
90	42210		Fines	10,490	10,000	10,000	10,000	
91	42220		Officers Costs	19,550	13,600	13,600	13,600	
92	42240		Drug Control Fines	5,444	2,200	2,200	2,200	
93	42250		Jail Fees	1,245	1,560	1,560	1,560	
94	42280		DUI Treatment Fines					
95	42290		Data Entry Fee - Criminal Court	1,530	1,000	1,000	1,000	
96	42291		Courtroom Security Fee					
97	42292		Victims Assistance Assessments	3,568	5,450	5,450	5,450	
98								
99			Total Criminal Court	41,827	33,810	33,810	33,810	0
100								

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5				REPORT	Estimated	Request	Recommendation	24-Jun-24
101	42300		<u>General Sessions Court</u>					
102	42310		Fines	138,821	45,000	45,000	45,000	
103	42320		Officers Costs	78,651	113,000	113,000	113,000	
104	42330		Games and Fish Fines	240	500	500	500	
105	42340		Drug Control Fines	7,035	7,500	7,500	7,500	
106	42350		Jail Fees	6,206	5,200	5,200	5,200	
107	42351		Interpreter Fees					
108	42380		DUI Treatment Fines	19,265	15,000	15,000	15,000	
109	42390		Data Entry Fee - General Sessions Court	18,046	18,000	18,000	18,000	
110	42391		Courtroom Security Fee	97,509	100,000	100,000	100,000	
111	42392		Victims Assistance Assessments	25,266	24,550	24,550	24,550	
112								
113			Total General Sessions Court	391,039	328,750	328,750	328,750	0

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5				REPORT	Estimated	Request	Recommendation	24-Jun-24
114	42400		<u>Juvenile Court</u>					
115	42410		Fines					
116	42440		Drug Control Fines		630			
117	42451		Interpreter Fees					
118	42490		Data Entry Fee - Juvenile Court	510		510	510	
119								
120			Total Juvenile Court	510	630	510	510	0
121								
122	42500		<u>Chancery Court</u>					
123	42520		Officers Costs	2,554	33,000	2,500	2,500	
124	42530		Data Entry Fee-Chancery Court	2,671	13,900	2,500	2,500	
125	42591		Courtroom Security Fee	1,925	2,580	2,580	2,580	
126								
127			Total Chancery Court	7,150	49,480	7,580	7,580	0
128								
129	42600		<u>Other Courts in County</u>					
130	42610		Fines	6,359	5,000	5,000	5,000	
131	42611		Fines for Littering					
132								
133			Total Other Courts in County	6,359	5,000	5,000	5,000	0
134								

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5				REPORT	Estimated	Request	Recommendation	24-Jun-24
135	42800		<u>Judicial District Drug Program</u>					
136	42865		Drug Task Force Forfeitures and Seizures	0				
137	42871		Courtroom Security Fee		0			0
138								
139			Total Judicial District Drug Program	0	0	0	0	0
140								
141	42900		<u>Other Fines, Forfeitures, and Penalties</u>					
142	42910		Proceeds from Confiscated Property	0				
143	42990		Other Fines, Forfeitures, and Penalties	36	0			0
144								
145								
146			Total Other Fines, Forfeitures, and Penalties	36	0	0	0	0
147								
148	Total Fines, Forfeitures, and Penalties			455,217	425,800	383,780	383,780	0
149								

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5				REPORT	Estimated	Request	Recommendation	24-Jun-24
150								
151	43000		Charges for Current Services					
152								
153	<u>43100</u>		<u>General Service Charges</u>					
154	43140		Zoning Studies					
155	43190		Other General Services Charges	30,150	35,000	35,000	35,000	
156								
157			Total General Services Charges	30,150	35,000	35,000	35,000	0
158								
159	<u>43300</u>		<u>Fees</u>					
160	43350		Copy Fees					
161	43360		Library Fees					
162	43366		Greenbelt Late Application Fee	50	100	50	50	
163	43370		Telephone Commissions (Shared w/ Fund 122)	67,832	70,300	70,300	0	
164	43383		Additional Fees - Titling & Registration	58,731		50,000	50,000	
165	43392		Data Processing Fee - Register	24,980	30,000	30,000	30,000	
166	43394		Data Processing Fee - Sheriff	5,183	6,000	6,000	6,000	
167	43395		Sexual Offender Registration Fee - Sheriff	2,150	3,000	3,000	3,000	
168	43396		Data Processing Fee-County Clerk	1,272	1,000	1,000	1,000	
169	43399		Vehicle Registration Reinstatement Fee	2,680	2,000	2,000	2,000	
170								
171			Total Fees	162,878	112,400	162,350	92,050	0
172								
173	Total Charges for Current Services			193,028	147,400	197,350	127,050	0
174								

Sheriff's Department requested to move all revenue for Telephone Commissions to Fund 122 and Budget Committee recommends this change.

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5				REPORT	Estimated	Request	Recommendation	24-Jun-24
175								
176	44000		Other Local Revenues					
177								
178	44100		<u>Recurring Items</u>					
179	44110		Investment Income	144,978	100,000	100,000	100,000	
180	44120		Lease/Rentals					
181	44130		Sale of Materials and Supplies		3,750			
182	44131		Commissary Sales	42,439	29,000	29,000	29,000	
183	44140		Sale of Maps					
184	44160		Retirees' Insurance Payments	57,204	63,258	63,258	63,258	
185	44160-RET	DEN	Retirees' Insurance Payments - Dental					
186	44190-RET	LIF	Retirees' Insurance Payments - Life					
187	44160-RET	MED	Retirees' Insurance Payments - Medical					
188	44161		Cobra Insurance Payments	2,781	2,873	2,873	2,873	
189	61-COBRA	DEN	COBRA Insurance Payments - Dental					
190	61-COBRA	MED	COBRA Insurance Payments - Medical					
191	44165		Rebates	921				
192	44170		Miscellaneous Refunds	16,851	2,500	2,500	2,500	
193	44170	WKCMP	Misc Refunds - Workers Comp		9,165	0	0	
194	44170	AFT	Misc Refunds					
195								

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5				REPORT	Estimated	Request	Recommendation	24-Jun-24
196	44500		<u>Nonrecurring Items</u>					
197	44530		Sale of Equipment	8,361				
198	44530	GOVDL	Sale of Equipment/Property					
199	44530	LESSO	Sale of Equipment/Property					
200	44530	ANIMA	Sale of Property - Animal Shelter Traps		500	500	500	
201	44540		Sale of Property	700				
202	44570		Contributions and Gifts	32,103				
203	44570	AED	Contributions and Gifts - Automated External Defib					
204	44570	ASHLT	Contributions and Gifts - Animal Shelter		25,000	20,000	20,000	
205	44570	AWARE	Contributions and Gifts - Community Awareness		9,000	0	0	
206	44570	COPS	Contributions and Gifts - Cops Program					
207	44570	DADOP	Contributions and Gifts - Donation for Adoption					
208	44570	LADDS	Contributions and Gifts - Animal Shelter Laddies		2,000	2,000	2,000	
209	44570	LFSVR	Contributions and Gifts - Life Saver Program		5,000	5,000	5,000	
210	44570	PETSM	Contributions and Gifts - Animal Shelter PetSmart		5,000	5,000	5,000	
211	44570	RESER	Contributions and Gifts					
212	44570	SRCTR	Contributions and Gifts - Sr. Center		500	500	500	
213	44570	FDBOX	Contributions and Gifts		3,200	3,200	3,200	
214	44570	DIVE	Contributions and Gifts		3,400	3,400	3,400	
215	44990		Other Local Revenue	492,691				
216								
217			Total Other Local Revenues	799,029	264,146	237,231	237,231	0
218								
219	Total Other Local Revenues			799,029	264,146	237,231	237,231	0

Restricted-
Storm Water
Settlement

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220								
221								
222	45000		Fees Received from County Officials					
223								
224	45140		Excess Fees - General Sessions Court Clerk					
225	45510		County Clerk	779,705	520,000	520,000	520,000	
226	45520		Circuit Court	117,010	120,000	120,000	120,000	
227	45540		General Sessions Court Clerk	427,970	340,000	340,000	340,000	
228	45550		Clerk and Master	64,839	85,000	85,000	85,000	
229	45560		Juvenile Court Clerk					
230	45580		Register	433,647	500,000	500,000	500,000	
231	45590		Sheriff	21,899	18,000	18,000	18,000	
232	45610		Trustee	1,064,334	880,000	880,000	880,000	
233								
234			Total Fees Received from County Officials	2,909,404	2,463,000	2,463,000	2,463,000	0
235								
236	Total Fees Received from County Officials			2,909,404	2,463,000	2,463,000	2,463,000	0
237								
238								

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239	46000		State of Tennessee					
240								
241	46100		<u>General Government Grants</u>					
242	46110		Juvenile Services Program	9,000	9,000	9,000	9,000	
243	46140		Aging Programs	21,263				
244	46140	SRCTR	Aging Programs		13,300	13,300	13,300	
245	46140	TCAD	Aging Programs		8,000			
246	46190	ELEC	Other General Govt Grant - Election Grant		2,403			
247	46190	MHTPG	Other General Govt Grant	49,300	35,981	70,000	70,000	
248								
249			Total General Government Grants	79,563	68,684	92,300	92,300	0
250								
251								
252	46200		<u>Public Safety Grants</u>					
253	46210		Law Enforcement Training Programs (In-Service)	35,200	38,400	38,400	38,400	
254	46210	TLETA	Law Enforcement Training Programs		40,000			
255	46290	GHSOG	Other Public Safety Grants	9,998				
256	46290	SROGT	Other Public Safety Grants		675,000			
257	46290	VCIF	Other Public Safety Grants		1,620,215			
258	46290	VCIF	Other Public Safety Grants		133,180			
259	46290	TCI	Other Public Safety Grants		15,000			
260								
261			Total Public Safety Grants	45,198	2,521,795	38,400	38,400	0

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262								
263	46300		<u>Health and Welfare Grants</u>					
264	46310		Health Department Programs	111,854	516,400	516,400	516,400	
265	46490		Other Public Works Grants-					
266	46390	TOBAC	Other Health And Welfare Grants - Tobacco Grant					
267								
268			Total Health and Welfare Grants	111,854	516,400	516,400	516,400	0
269								
270	46400		<u>Public Works Grants</u>					
271	46490		Other Public Works Grants					
272								
273			Total Public Works Grants	0				
274								

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275	46800- 46900		<u>Other State Revenues</u>					
276	46820		Income Tax	4,952				
277	46830		Beer Tax	19,200	20,000	20,000	20,000	
278	46835	COCLK	Vehicle Certificate of Title Fees	11,324	9,000	9,000	9,000	
279	46840		Alcoholic Beverage Tax	108,564	96,000	96,000	96,000	
280	46845		Opioid Settlement Funds - TN Abatement Council	244,608				
281	46852		State Revenue Sharing - Telecommunications	58,131	60,000	60,000	60,000	
282	46855		State Shared Sports Gaming	60,458	35,000	35,000	35,000	
283	46915		Contracted Prisoner Boarding	293,355	165,000	275,000	275,000	
284	46960		Registrar's Salary Supplement	15,164	15,000	15,000	15,000	
285	46970		State Shared Sales Tax-Cities	7,942	6,000	6,000	6,000	
286	46980	ELTEC	Other State Grants - Election Grant		4,121			
287	46990		Other State Revenues	1,346				
288	46990	HGUN	Other State Revenues					
289	46990	CONFL	Other State Revenues - Confiscated License Fee					
290	46990	FANTA	Other State Revenues -					
291	46990	PRIM	Other State Revenues - Presidential Primary		54,870			
292								
293			Total Other State Revenues	825,044	464,991	516,000	516,000	0
294								
295	Total State of Tennessee			1,061,659	3,571,870	1,163,100	1,163,100	0
296								

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1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
297								
298	47000		Federal Government					
299								
300	47200		<i>Federal Through State</i>					
301	47220		Civil Defense Reimbursement					
302	47220	EMPG	Emergency Management Reimbursement		43,722	39,747	39,747	
303	47220	DOE22	Civil Defense Reimbursement		7,705			
304	47220	DOE23	Civil Defense Reimbursement		16,000			
305	47235	HLS23	Homeland Security Grant		18,000	19,000	19,000	
306	47590		Other Federal through State	348,315				
307	47590	SRCTR	Other Federal through State					
308	47590	GHSOG	Other Federal through State - Tenn. Hwy Safety		30,000			
309	47590	ELECT	Other Federal through State - Election Grant		78,304			
310	47590	SRCTR	Other Direct Federal Revenue - Sr. Center		88,774	88,774	88,774	
311	47990		Other Direct Federal Revenue	5,956				
312								
313			Total Federal Through State	354,271	282,505	147,521	147,521	0
314								
315	Total Federal Government			354,271	282,505	147,521	147,521	0
316								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
317	48000		Other Governments and Citizens					
318								
319	48100		<u>Other Governments</u>					
320	48110		Prisoner Board					
321	48130		Contributions	23,419				
322	48130	LEANI	Contributions (Lenoir City for Animal Shelter)		2,500	2,500	2,500	
323	48130	LOANI	Contributions (City of Loudon for Animal Shelter)		3,282	3,282	3,282	
324	48130	SOIL	Contributions for PT Soil Technical		21,000	19,077	19,077	
325	48140		Contracted Services (Reappraisal-Cities Reimb.)	47,084				
331								
332			Total Other Governments	70,503	26,782	24,859	24,859	0
333								
334	48600		<u>Citizen Groups and Other</u>					
335	48610		Donations	11,853				
336	48610	LUNCH	Donations (Sr. Center Lunch Program)		850	850	850	
337	48610	SRCTR	Donations (Senior Citizens)		11,000	11,000	11,000	
338	48610	SRCTR	Donations -					
339	48990		Other					
340	48991		Opioid Settlement Funds - Past Remediation	174,003				
341								
342			Total Citizens Groups and Other	185,856	11,850	11,850	11,850	0
343								
344								
345	Total Other Governments and Citizens			256,359	38,632	36,709	36,709	0
346								
347	Total Revenues			25,098,876	25,811,844	24,198,880	24,128,580	0

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
348								
349								
350	49000		<u>Other Sources</u>					
351	49500		Other Loans Issued					
352	49600	TRADE	Proceeds from Sale of Capital Assets					
353	49700		Insurance Recovery	22,604	7,500			
354	49800	ARPA	Transfers In (From ARPA Fund 127-Legal Fees)	292,937	77,211			
355	49800	ELEC	Transfers In (From Fund 171-600 for voting machines & carts)		95,000			
356	49800		Transfers In (From Gen Cap Projects Fund 171-GSG)					
357								
358			Total Transfers In	315,541	179,711	0	0	0
359								
360	Total Revenues and Transfers In			25,414,417	25,991,555	24,198,880	24,128,580	0
361								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
362	Total General Expenditures							
363								
364	Account Number							
365	51000		General Administration					
366								
367	51100		County Commission					
368	101		County Officials	111,622	112,246	112,246	112,246	
369	140		Salary Supplements	5,539	9,559	9,559	9,559	
370	201		Social Security	6,419	7,552	7,552	7,552	
371	204		State Retirement - Pensions	4,012	8,173	8,173	8,173	
372	206		Life Insurance	1,503	1,584	1,584	1,584	
373	206	RET	Life Insurance - Retirees	0	116	116	116	
374	207		Medical Insurance	36,668	22,967	36,154	36,154	
375	207	COBRA	Medical Insurance - COBRA	0	2,250	2,250	2,250	
376	207	SRHTH	Medical Insurance - Sr Health	0	11,245	11,245	11,245	
377	208		Dental Insurance	4,039	2,838	3,687	3,687	
378	208	RET	Dental Insurance - Retirees	0	1,036	1,122	1,122	
379	212		Employer Medicare	1,689	1,766	1,766	1,766	
380	308		Consultants	14,500	14,500	14,500	14,500	
381	320		Dues & Memberships	11,200	13,500	13,500	13,500	
382	349		Printing, Stationery, and Forms	700	750	750	750	
383	355		Travel	6,662	7,000	7,000	7,000	

FY 2025 Recommendation: Freeze Commissioners' wages at current wage.

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
384	399		Other Contracted Services	127	2,375	2,375	2,375	
385	435		Office Supplies	24	100	100	100	
386	499		Other Supplies and Materials	1,304	2,000	2,000	2,000	
387	513		Workers Comp Insurance	6,168	6,168	6,168	6,168	
388	524		In Service/Staff Development	800	1,000	1,000	1,000	
389	711		Furniture & Fixtures	25				
390								
391			Total County Commission	213,001	228,725	242,847	242,847	0
392								
393				FY 2025 Request VS FY 2024 Budget		6.17%		-100.00%
394				FY 2025 Bud Comm VS FY 2024 Budget		6.17%		
395								
396								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
397	51210		Board of Equalization					
398	191		Board and Committee Member Fees	1,020	2,940	2,940	2,940	
399	355		Travel		500	500	500	
400								
401			Total Board of Equalization	1,020	3,440	3,440	3,440	0
402								
403				FY 2025 Request VS FY 2024 Budget		0.00%		-100.00%
404				FY 2025 Bud Comm VS FY 2024 Budget		0.00%		
405								
406								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
407	51220		Beer Board					
408	191		Board and Committee Members Fees	1,025	3,000	3,000	3,000	
409	201		Social Security	6				
410	204		Retirement - Pensions	7				
411	212		Employer Medicare	1				
412	599		Other Charges	78				
413								
414			Total Beer Board	1,117	3,000	3,000	3,000	0
415								
416				FY 2025 Request VS FY 2024 Budget		0.00%		-100.00%
417				FY 2025 Bud Comm VS FY 2024 Budget		0.00%		
418								
419								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
420	51240		Planning/BZA Board (191)					
421	191		Board and Committee Members Fees	6,650	6,600	8,500	8,500	
422	201		Social Security	56				
423	212		Employer Medicare	13				
424	524		In Service/Staff Development		1,000	1,000	1,000	
425								
426			Total Planning/BZA Board	6,719	7,600	9,500	9,500	0
427								
428				FY 2025 Request VS FY 2024 Budget		25.00%		-100.00%
429				FY 2025 Bud Comm VS FY 2024 Budget		25.00%		
430								
431								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
432	51300		County Mayor					
433	101		County Official/Administrative Officer	112,246	117,858	123,751	123,751	
434	105		Supervisor of Public Libraries	4,692	4,693	4,693	4,693	
435	161		Secretary(ies)	43,389	52,500	52,500	53,200	
436	186		Longevity Pay-ARPA	1,000				
437	201		Social Security	9,697	10,853	11,219	11,262	
438	204		State Retirement - Pensions	10,825	11,746	12,141	12,188	
439	206		Life Insurance	618	359	359	359	
440	206-RET	LIF	Life Insurance - Retirees	0	260	260	260	
441	207		Medical Insurance	11,772	12,356	12,356	12,356	
442	208		Dental Insurance	1,202	850	850	850	
443	208	RET	Dental Insurance - Retirees	0	353	353	353	
444	212		Employer Medicare	2,268	2,539	2,624	2,634	
445	307		Communication	1,676	2,000	2,000	2,000	
446	307	WIRE	Communication					
447	320		Dues and Memberships	3,860	3,800	4,000	4,000	
448	330		Operating Lease Payments	562	1,797	2,000	2,000	
449	338		Maintenance and Repair Services- Vehicles		70	100	100	
450	348		Postal Charges	6	300	200	200	
451	349		Printing, Stationery & Forms	201	1,000	500	500	
452	355		Travel	3,136	2,500	3,000	3,000	
453	414		Duplicating Supplies	85	170	150	150	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
454	425		Gasoline	2,722	3,200	3,200	3,200	
455	435		Office Supplies	160	1,000	1,000	1,000	
456	499		Other Supplies & Materials	196	200	200	200	
457	508		Premium on Corporate Surety Bonds	367	367	367	367	
458	513		Workers Comp Insurance	2,467	2,467	2,467	2,467	
459	524		Staff Development	737	400	400	400	
460	711		Furniture & Fixtures	412	750	500	500	
461	719		Office Equipment	546	1,500	1,500	1,500	
462								
463			Total County Mayor	214,842	235,888	242,690	243,490	0
464								
465				FY 2025 Request VS FY 2024 Budget		2.88%		-100.00%
466				FY 2025 Bud Comm VS FY 2024 Budget		3.22%		
467								
468								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
469	51310		Personnel Office					
470								
471	105		Employee Benefits Administrator	44,182	46,530	46,530	47,237	
472	161		Secretary (s)	33,408	35,798	35,798	36,504	
473	186		Longevity Pay-ARPA	2,000				
474	201		Social Security	4,670	5,104	5,104	5,192	
475	204		State Retirement	5,341	5,524	5,524	5,619	
476	206		Life Insurance	536	359	359	359	
477	206	RET	Life Insurance - Retiree	0	192	192	192	
478	207		Medical Insurance	16,682	18,537	23,778	23,778	
479	208		Dental Insurance	1,981	1,699	1,699	1,699	
480	208	RET	Dental Insurance - Retiree	0	353	353	353	
481	212		Employer Medicare	1,092	1,194	1,194	1,214	
482	307		Communication	173		470	470	
483	320		Dues & Memberships		200	200	200	
484	330		Operating Lease Payments	1,190	1,500	1,500	1,500	
485	340		Medical Services (Drug Screens/Health Check)	3,815	5,600	5,600	5,600	
486	348		Postal Charges	186	250	300	300	
487	349		Printing, Stationery & Forms *	328	500	500	500	
488	355		Travel	38	1,000	1,000	1,000	
489	399		Other Contracted Services	5,275	6,000	6,000	6,000	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
490	414		Duplicating Supplies	85	100	100	100	
491	435		Office Supplies	496	500	500	500	
492	499		Other Supplies & Materials	100	800	800	800	
493	524		In Service/Staff Development		600	600	600	
494	719		Office Equipment	2,160	2,600	0	0	
495								
496			Total Personnel Office	123,738	134,940	138,101	139,717	0
497								
498				FY 2025 Request VS FY 2024 Budget		2.34%		-100.00%
499				FY 2025 Bud Comm VS FY 2024 Budget		3.54%		
500								
501								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
502	51400		Legal Fees					
503	331		Legal Services	218,133	105,000	140,000	200,000	
504	331-LCANX		Legal Services	0	155,000	155,000	155,000	
505	399		Other Contracted Services	15,725	25,000	25,000	25,000	
506								
507			Total Legal Fees	233,858	285,000	320,000	380,000	0
508								
509				FY 2025 Request VS FY 2024 Budget		12.28%		
510				FY 2025 Bud Comm VS FY 2024 Budget		33.33%		
511								
512								
513								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
514	51500		Election Commission					
515	101		County Official/Administrative Officer (Election Official)	87,465	92,338	96,430	96,430	
516	161		Secretary(ies)	43,931	52,500	55,100	53,206	
517	168		Temporary Personnel	15,695	18,500	22,500	22,500	
518	186		Longevity Pay-ARPA	3,250				
519	187		Overtime Pay	5,346	4,500	8,000	8,000	
520	192		Election Commission-SS, Med; NO TCRS	13,470	15,000	16,500	13,500	
521	193		Election Workers -SS, Med; NO TCRS	97,853	60,000	166,374	166,374	
522	201		Social Security	12,752	15,056	22,624	22,321	
523	204		State Retirement	9,102	10,020	10,020	10,577	
524	206		Life Insurance	603	359	359	359	
525	206-RET	LIF	Life Insurance - Retirees	0	245	245	245	
526	207		Medical Insurance	15,293	6,182	6,182	6,182	
527	207-RET	MED	Medical Insurance	0	7,538	7,538	7,538	
528	207	SRHTH	Medical Insurance	0	2,250	2,250	2,250	
529	208		Dental Insurance	1,202	850	850	850	
530	208-RET	DEN	Dental Insurance - Retirees	0	353	353	353	
531	212		Employer Medicare	3,286	3,521	5,291	5,220	
532	302		Advertising	550	300	600	600	
533	307		Communication	2,138	4,000	3,250	3,250	
534	307	WIRE	Communications			750	750	
535	320		Dues and Memberships		500	500	500	
536	330		Operating Lease Payments	808	5,000	5,000	5,000	
537	332		Legal Notices	3,332	4,000	4,000	4,000	

**Loudon County
General Fund 101
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	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
538	333		License (Hardware)	12,720	14,000	15,000	15,000	
539	336		Maintenance and Repair Services - Office Equipment	9,373	12,000	14,000	14,000	
540	348		Postal Charges	11,324	8,500	12,000	12,000	
541	349		Printing, Stationery, and Forms	3,538	6,000	7,000	7,000	
542	351		Rental		1,000	2,000	2,000	
543	355		Travel	3,420	10,000	13,000	13,000	
544	399		Other Contracted Services	31,073	26,100	23,000	23,000	
545	414		Duplicating Supplies	552	600	11,000	11,000	
546	422		Food Supplies	2,893	1,700	3,500	3,500	
547	435		Office Supplies	9,239	12,000	8,000	8,000	
548	451		Uniforms		1,200	1,200	1,200	
549	499		Other Supplies and Materials					
550	513		Workers Comp Insurance	1,234	1,234	1,234	1,234	
551	524		In-Service/Staff Development	300	500	500	500	
552	709	ELEC	Data Processing Equipment		2,403			
553	711		Furniture & Fixtures	1,814	250	1,000	1,000	
554	719		Office Equipment	6,554	2,266	2,500	2,500	
555	731	ELECT	Voting Machines		72,000			
556	731	ELTEC	Voting Machines		82,425			
557	790		Other Equipment (Carts)		24,484			
558								
559			Total Election Commission	410,110	581,674	549,650	544,939	0
560								
561				FY 2025 Request VS FY 2024 Budget		-5.51%		-100.00%
562				FY 2025 Bud Comm VS FY 2024 Budget		-6.32%		
563								
564								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
565	51600		Register of Deeds					
566	101		County Official/Administrative Officer	97,183	102,042	107,144	107,144	
567	162		Clerical Personnel	165,402	170,418	178,939	173,243	
568	186		Longevity Pay-ARPA	6,500				
569	201		Social Security	16,026	16,893	17,737	17,384	
570	204		State Retirement - Pensions	17,702	18,282	19,196	18,814	
571	206		Life Insurance	1,080	853	853	853	
572	206-RET	LIF	Life Insurance - Retirees	0	259	259	259	
573	207		Medical Insurance	57,454	42,334	53,146	53,146	
574	207	RET	Medical Insurance - Retirees	0		7,538	7,538	
575	207	SRHTH	Medical Insurance - Sr. Health	0	13,495	13,495	13,495	
576	208		Dental Insurance	4,343	3,127	3,594	3,594	
577	208-RET	DEN	Dental Insurance - Retirees	0		1,388	1,388	
578	212		Employer Medicare	3,748	3,951	4,148	4,066	
579	307		Communication	1,412	2,000	2,000	2,000	
580	320		Dues and Memberships	1,105	1,500	1,500	1,500	
581	330		Operating Lease Payments	4,410	5,200	5,200	5,200	
582	348		Postal Charges	1,211	2,000	2,000	2,000	
583	349		Printing, Stationary, and forms	538	600	600	600	
584	355		Travel/Training	1,029	2,000	2,000	2,000	
585	399		Other Contracted Services	17,947	24,000			

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
586	399	REGIS	Other Contracted Services	0	40,200	24,000	24,000	
587	414		Duplicating Supplies	208	300	400	400	
588	435		Office Supplies	1,712	3,000	3,000	3,000	
589	508		Premiums on Corporate Surety Bonds	367	500	500	500	
590	513		Workers Comp Insurance	3,084	3,084	3,084	3,084	
591	524		In-Service/Staff Development					
592	711		Furniture	9,361	1,500	1,500	1,500	
593	711	REGIS	Furniture	0				
594	719		Office Equipment	240	1,500	1,500	1,500	
595	790	REGIS	Other Equipment	1,110				
596								
597			Total Register of Deeds	413,172	459,038	454,721	448,208	0
598								
599						FY 2025 Request VS FY 2024 Budget	-0.94%	-100.00%
600						FY 2025 Bud Comm VS FY 2024 Budget	-2.36%	
601								
602								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
603	51720		Planning					
604								
605	103		Assistant (s)	35,196	51,548	51,548	52,270	
606	105		Supervisor/Director	10,417				
607	162		Clerical Personnel	34,520	37,878	37,878	38,584	
608	186		Longevity Pay-ARPA	1,000				
609	201		Social Security	5,030	5,544	5,544	5,633	
610	204		Retirement - Pensions	5,444	6,001	6,001	6,096	
611	206		Life Insurance	698	337	337	337	
612	206-RET	LIF	Life Insurance - Reirees	0	384	384	384	
613	207		Medical Insurance	29,930	22,966	23,797	23,797	
614	207-RET	MED	Medical Insurance - Reirees	0	7,539	7,539	7,539	
615	207	SRHTH	Medical Insurance	0	4,498	4,498	4,498	
616	208		Dental Insurance	1,621	1,139	1,139	1,139	
617	208-RET	DEN	Dental Insurance - Reirees	0	706	706	706	
618	212		Employer Medicare	1,176	1,298	1,298	1,317	
619	307		Communication	1,362	1,000	1,000	1,000	
620	307	WIRE	Communication	0	1,000	1,000	1,000	
621	320		Dues and Memberships	470	1,700	1,700	1,700	
622	330		Operating Lease Payments	656	2,500	2,500	2,500	
623	338		Maintenance and Repair Services - Vehicles	108	1,000	1,000	1,000	
624	348		Postal Charges	126	1,000	1,000	1,000	
625	349		Printing, Stationery and Forms	14	1,500	1,500	1,500	
626	355		Travel	552	2,000	2,000	2,000	
627	399	HICRK	Other Contracted Services - Hickory Creek Park		18,000	18,000	18,000	
628	399	STORM	Other Contracted Services		10,000	10,000	10,000	
629	414		Duplicating Supplies	85	200	200	200	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
630	425		Gasoline	846	1,500	1,500	1,500	
631	435		Office Supplies	757	2,000	2,000	2,000	
632	450		Tires and Tubes		500	500	500	
633	513		Workers' Compensation Insurance	1,234	1,234	1,234	1,234	
634	524		In Service/Staff Development	980	1,500	1,500	1,500	
635	711		Furniture		1,000	500	500	
636	719		Office Equipment		1,500	1,500	1,500	
637								
638			Total Planning	132,222	188,972	189,303	190,934	0
639								
640				FY 2025 Request VS FY 2024 Budget		0.18%		-100.00%
641				FY 2025 Bud Comm VS FY 2024 Budget		1.04%		
642								
643								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
644	51750		Codes Enforcement					
645	103		Assistant(s)	97,173	145,374	145,374	148,533	
646	105		Supervisor/Director	63,500	70,500	70,500	71,200	
647	161		Secretary(ies)	41,882	35,798	36,500	37,710	
648	186		Longevity Pay-ARPA	6,500				
649	187		Overtime Pay	3				
650	201		Social Security	12,436	15,604	15,647	15,961	
651	201		Social Security-ARPA	0				
652	204		State Retirement - Pensions	13,707	16,888	16,934	17,274	
653	204		State Retirement - Pensions - ARPA	0				
654	206		Life Insurance	776	1,075	835	835	
655	206	RET	Life Insurance - Retirees	0	192	192	192	
656	207		Medical Insurance	44,177	64,372	64,372	64,372	
657	207	SRHTH	Medical Insurance - Sr. Health	0	4,498	4,498	4,498	
658	208		Dental Insurance	3,066	3,399	3,399	3,399	
659	208	RET	Dental Insurance - Retirees	0	1,036	1,036	1,036	
660	212		Employer Medicare	2,908	3,649	3,659	3,733	
661	212		Employer Medicare - ARPA	0				
662	307		Communication	2,894	2,500	2,500	2,500	
663	307	WIRE	Communication	0	1,500	1,500	1,500	
664	320		Dues and Memberships	220	850	850	850	
665	330		Operating Lease Payments	656	3,100	3,100	3,100	
666	338		Maintenance/Repair Vehicle	515	2,000	2,000	2,000	
667	348		Postal Charges	144	700	1,200	1,200	
668	349		Printing,Stationery and Forms	1,897	2,000	2,500	2,500	
669	355		Travel	0	2,000	2,000	2,000	
670	399		Other Contracted Services - Dirty Lot Clean-up		10,000	15,000	15,000	
671	414		Duplicating Supplies	85	200	200	200	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
672	425		Gasoline	6,551	8,000	8,500	8,500	
673	435		Office Supplies	555	1,100	1,500	1,500	
674	450		Tires and Tubes		1,200	1,200	1,200	
675	451		Uniforms	411	800	800	800	
676	471		Software		1,200	1,200	1,200	
677	499		Other Supplies and Materials	159				
678	513		Workman's Comp Insurance	3,084	3,084	3,084	3,084	
679	524		In Service/Staff Development	1,018	3,200	3,200	3,200	
680	711		Office Furniture		2,100	1,000	1,000	
681	718		Motor Vehichle - New Employee		35,000			
682	719		Office Equipment		3,500	3,500	3,500	
683								
684			Total Codes Enforcement	304,317	446,419	417,780	423,577	0
685								
686						FY 2025 Request VS FY 2024 Budget	-6.42%	-100.00%
687						FY 2025 Bud Comm VS FY 2024 Budget	-5.12%	
688								
689								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
690								
691	51760		Geographical Information Systems					
692	105		Supervisor	47,544	52,500	55,244	53,206	
693	185		Educational Incentive		250	250	250	
694	186		Longevity Pay-ARPA	1,500				
695	201		Social Security	2,917	3,271	3,441	3,314	
696	204		State Retirement - Pensions	3,291	3,540	3,724	3,587	
697	206		Life Insurance	273	158	158	158	
698	206	RET-LIF	Life Insurance - Retirees	0	116	116	116	
699	207		Medical Insurance	10,331	6,182	6,182	6,182	
700	207	SRHTH	Medical Insurance - Sr. Health	0	4,498	4,498	4,498	
701	208		Dental Insurance	1,325	290	290	290	
702	208	RET-DEN	Dental Insurance - Retirees	0	1,036	1,036	1,036	
703	212		Employer Medicare	682	765	765	775	
704	320		Dues and Memberships	20	60	100	100	
705	355		Travel		500	500	500	
706	399		Other Contracted Services	3,030	3,200	3,333	3,333	
707	414		Duplicating Supplies	512	550	750	750	
708	435		Office Supplies	338	2,500	2,500	2,500	
709	513		Workers Comp Insurance					
710	524		In Service/Staff Development		200	250	250	
711	719		Office Equipment	2,293	2,500	2,500	2,500	
712								
713			Total Geographical Information Systems	74,056	82,116	85,637	83,345	0
714								
715						FY 2025 Request VS FY 2024 Budget	4.29%	-100.00%
716						FY 2025 Bud Comm VS FY 2024 Budget	1.50%	
717								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
718								
719								
720								
721	51800		County Buildings					
722	105		Supervisor/Director	54,530	58,500	58,500	61,200	
723	167		Maintenance Personnel	348,378	400,948	400,948	416,437	
724	169		Part-time Personnel	3,904				
725	186		Longevity Pay-ARPA	12,000				
726	187		Overtime Pay	6,789	6,000	6,000	6,000	
727	201		Social Security	23,953	28,858	28,858	29,985	
728	201		Social Security-ARPA	0				
729	204		State Retirement - Pensions	28,261	31,232	31,232	32,452	
730	204		State Retirement - Pensions - ARPA	0				
731	206		Life Insurance	2,633	1,727	1,727	1,906	
732	206-RET	LIF	Life Insurance - Retirees	0	960	960	960	
733	207		Medical Insurance	152,997	118,978	118,978	136,594	
734	207	COBRA	Medical Insurance					
735	207 RET	MED	Medical Insurance - Retirees	0	7,782	21,350	21,350	
736	207	SRHTH	Medical Insurance - Sr. Health	0	20,241	20,241	20,241	
737	208		Dental Insurance	8,435	5,964	5,964	6,813	
738	208	COBRA	Dental Insurance - COBRA					
739	208-RET	DEN	Dental Insurance - Retirees	0	1,741	2,692	2,692	
740	212		Employer Medicare	5,602	6,749	6,749	7,013	
741	212		Employer Medicare - ARPA	0				
742	307		Communication	9,176	7,000	7,000	7,000	
743	307	WIRE	Communication	0	8,000	8,000	8,000	
744	320		Dues and Memberships	60	90	90	90	
745	330		Operating Lease Payments	2,909	4,000	4,000	4,000	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
746	335		Maintenance & Repair Services - Buildings	66,373	98,800	100,000	100,000	
747	336		Maintenance & Repair Services - Equipment	321	3,000	4,000	4,000	
748	338		Maintenance & Repair Services - Vehicles	1,115	5,000	5,000	5,000	
749	347		Pest Control	5,495	10,000	10,000	10,000	
750	349		Printing Stationery and Forms	344				
751	399		Other Contracted Services	261,750	250,000	300,000	300,000	
752	410		Custodial Supplies	11,092	12,000	12,500	12,500	
753	412		Diesel Fuel	335	3,000	3,000	3,000	
754	413		Drugs and Medical Supplies		100	500	500	
755	414		Duplicating Supplies	85	250	250	250	
756	425		Gasoline	16,393	20,000	20,000	20,000	
757	435		Office Supplies	747	750	750	750	
758	450		Tires	120	1,500	1,500	1,500	
759	451		Uniforms	4,852	7,000	7,000	7,000	
760	452		Utilities	410,186	350,000	375,000	375,000	
761	499		Other Supplies and Materials	193	100	100	100	
762	513		Workers Comp Insurance	6,168	6,160	6,160	6,160	
763	524		In Service/Staff Development	251	1,000	1,500	1,500	
764	599		Other Charges	74	200	200	200	
765	711		Furniture and Fixtures	326	250	250	250	
766	717		Maintenance Equipment	16,199	7,500	7,500	7,500	
767	719		Office Equipment	1,821	1,000	1,000	1,000	
768								
769			Total Plant Maintenance & Operations	1,463,867	1,486,380	1,579,499	1,618,943	0
770								
771								
772				FY 2025 Request VS FY 2024 Budget		6.26%		-100.00%
773				FY 2025 Bud Comm VS FY 2024 Budget		8.92%		

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
774								
775	51810		Other Facilities (Career Center expenses)					
776	452		Utilities	24,895				
777								
778								
779			Total Other Facilities	24,895	0	0	0	0
780								
781								
782				FY 2025 Request VS FY 2024 Budget		#DIV/0!		
783				FY 2025 Bud Comm VS FY 2024 Budget		#DIV/0!		
784								
785								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
786								
787	51900		Other General Administration					
788	332		Legal Notices	5,924	10,000	10,000	10,000	
789	359		Disposal Fees	11,037	10,500	12,000	12,000	
790	502		Building and Contents Insurance	316,066	316,078	357,477	357,477	
791	790	HISTN	Equipment (County Historian)	3,068				
792								
793			Total Other General Administration	336,095	336,578	379,477	379,477	0
794								
795								
796				FY 2025 Request VS FY 2024 Budget		12.75%		
797				FY 2025 Bud Comm VS FY 2024 Budget		12.75%		
798								
799								
800								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
801	51910		Preservation of Records					
802	191		Board and Committee Members Fees		200			
803	332		Legal Notices, Recording and Court Costs	103	75	105	105	
804	333		Licenses - WIX.Com			326	326	
805	355		Travel		100			
806	435		Office Supplies		75	61	61	
807	719		Office Equipment		550	508	508	
808								
809								
810			Total Preservation of Records	103	1,000	1,000	1,000	0
811								
812								
813								
814								
815	Total General Administration			3,953,132	4,480,770	4,616,645	4,712,417	0
816								
817								
818				FY 2025 Request VS FY 2024 Budget		3.03%		
819				FY 2025 Bud Comm VS FY 2024 Budget		5.17%		
820								
821								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
822	52000		Finance					
823	52100		Accounting					
824	103		Assistant	58,002	62,500	62,500	63,200	
825	105		Supervisor/Director	132,862	92,251	94,250	95,450	
826	119		Accountants/Bookkeepers	264,002	313,553	309,360	317,760	
828	140		Salary Supplements	7,341				
829	169		Part-time Personnel <i>-NO SS OR TCRS</i>	3,587	20,662	20,662	20,434	
830	186		Longevity Pay-ARPA	10,000				
831	187		Overtime Pay	4,995	5,000	5,000	5,000	
832	201		Social Security	27,855	29,360	29,209	29,847	
833	204		State Retirement - Pensions	31,137	31,759	31,611	32,303	
834	206		Life Insurance	1,865	1,793	1,793	1,972	
835	206 RET	LIF	Life Insurance - Retirees	0	518	518	518	
836	207		Medical Insurance	119,036	105,784	105,784	123,400	
837	207 RET	MED	Medical Insurance - Retirees	0	22,606	22,606	22,606	
838	207	SRHTH	Medical Insurance - Sr. Health	0	15,743	15,743	15,743	
839	208		Dental Insurance	7,256	6,235	6,235	7,084	
840	208-RET	DEN	Dental Insurance - Retirees	0	2,094	2,094	2,094	
841	212		Employer Medicare	6,531	7,162	7,131	7,277	
842	305		Audit Services	23,052	24,000	24,000	24,000	
843	307		Communication	2,406	2,600	2,600	2,600	
844	307	WIRE	Communication	0				
845	320		Dues and Memberships	350	300	300	300	
846	330		Operating Lease Payments	1,117	2,500	2,500	2,500	
847	332		Legal Notices, Recording, and Court Costs		500	500	500	
848	337		Maintenance and Repair Services-Office	269				

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
849		348		Postal Charges	5,470	5,000	5,500	5,500
850	349		Printing, Stationery and Forms	4,718	5,000	5,000	5,000	
851	355		Travel	1,941	3,000	3,000	3,000	
852	399		Other Contracted Services	27,648	28,600	29,460	29,460	
853	414		Duplicating Supplies	1,680	2,200	2,200	2,200	
854	435		Office Supplies	5,798	7,000	7,000	7,000	
855	471		Software					
856	499		Other Supplies and Materials	61	300	300	300	
857	508		Premiums on Corporate Bonds	367	400	400	400	
858	513		Workers Comp Insurance	5,552	5,552	5,552	5,552	
859	524		In Service/Staff Development	2,112	2,000	2,000	2,000	
860	599		Other Charges	308	500	500	500	
861	719		Office Equipment	4,421	19,680	5,000	5,000	
862			Total Accounting	761,739	826,152	810,308	840,500	0
863								
864				FY 2025 Request VS FY 2024 Budget		-1.92%		-100.00%
865				FY 2025 Bud Comm VS FY 2024 Budget		1.74%		
866								
867								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
868	52200		Purchasing					
869	105		Supervisor/Director	66,654	59,500	59,000	62,200	
870	122		Purchasing Personnel	127,626	119,217	121,639	125,239	
871	169		Part-time Personnel - <u>NO SS & TCRS</u>	28,696	45,447	14,900	14,947	
872	186		Longevity Pay-ARPA	6,750				
873	187		Overtime	14				
874	201		Social Security	11,759	11,111	11,200	11,621	
875	204		State Retirement - Pensions	12,960	11,992	12,121	12,577	
876	206		Life Insurance	1,232	673	673	673	
877	206 RET	LIF	Life Insurance Retirees	0	576	576	576	
878	207		Medical Insurance	50,100	47,594	47,594	47,594	
879	207	SRHTH	Medical Insurance - Sr. Health	0	6,747	6,747	6,747	
880	208		Dental Insurance	3,304	2,278	2,278	2,278	
881	208 RET	DEN	Dental Insurance - Retirees	0	1,058	1,058	1,058	
882	212		Employer Medicare	3,177	3,250	2,835	2,935	
883	307		Communication	2,750	2,300	2,300	2,300	
884	307	WIRE	Communication	0	1,500	1,500	1,500	
885	320		Dues and Memberships	1,029	1,200	2,500	2,500	
886	330		Operating Lease Payments	193	2,000	2,000	2,000	
887	332		Legal Notices, Recording and Court Costs	17				
888	338		Vehicle Maintenance		800	800	800	
889	348		Postal Charges	4	200	200	200	
890	348	PREPD	Postal Charges	0				
891	349		Printing, Stationery, and Forms	263	200	200	200	
892	355		Travel	4,582	4,000	4,000	4,000	
893	399		Other Contracted Services	2,425	3,400	3,400	3,400	
894	399	GOVDL	Other Contracted Services		400	400	400	
895	399	SPLUS	Other Contracted Services		500	500	500	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
896	414		Duplicating Supplies	212	500	500	500	
897	425		Gasoline		300	300	300	
898	435		Office Supplies	1,716	3,000	3,000	3,000	
899	437		Periodicals	145	600	600	600	
900	451		Uniforms		200	0	0	
901	499		Other Supplies and Materials	35	200	200	200	
902	508		Premiums on Corp Surety Bonds	375	350	350	350	
903	508	FY22	Premiums on Corp Surety Bonds					
904	513		Workers Comp Insurance	2,467	2,467	2,467	2,467	
905	524		In Service/Staff Development	1,244	3,500	3,500	3,500	
906	599		Other Charges	174				
907	599	CHARG	Other Charges					
908	711		Furniture and Fixtures	563	500	500	500	
909	719		Office Equipment	3,774	3,000	3,000	3,000	
910								
911			Total Purchasing	334,240	340,560	312,838	320,662	0
912								
913				FY 2025 Request VS FY 2024 Budget		-8.14%		-100.00%
914				FY 2025 Bud Comm VS FY 2024 Budget		-5.84%		
915								
916								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
917	52300		Property Assessor's Office					
918	101		County Official/Administrative Officer	97,183	102,042	107,144	107,144	
919	161		Staff Wages	211,400	287,087	287,087	290,014	
920	168		Temporary Personnel		3,840	3,840		
921	169		Part Time Personnel				16,141	
922	185		Educational Incentive		500	500	500	
923	186		Longevity Pay-ARPA	7,000				
924	201		Social Security	18,453	24,395	24,711	25,656	
925	204		State Retirement - Pensions	21,148	26,144	26,486	26,683	
926	206		Life Insurance	1,442	1,548	1,548	1,548	
927	206-RET	LIF	Life Insurance - Retirees	0	384	384	384	
928	207		Medical Insurance	53,862	83,739	83,739	83,739	
929	207-RET	MED	Medical Insurance - Retirees	0		0	0	
930	207	SRHTH	Medical Insurance - Sr Health	0	6,747	6,747	6,747	
931	208		Dental Insurance	3,921	4,826	4,826	4,826	
932	208-RET	DEN	Dental Insurance - Retirees	0	1,036	1,036	1,036	
933	212		Employer Medicare	4,316	5,706	5,779	6,000	
934	307		Communication	1,808	1,500	1,500	1,500	
935	307	WIRE	Communication		500	500	500	
936	317		Data Processing Services	9,214	8,600	9,500	9,500	
937	320		Dues and Memberships	2,925	4,000	4,000	4,000	
938	330		Operating Lease Payments	1,000	2,500	2,500	2,500	
939	331		Legal Services	5,838	7,500	7,500	7,500	
940	332		Legal Notices, Recording, and Court Costs		300	300	300	
941	334		Maintenance Agreements	11,476	13,500	13,500	13,500	
942	338		Maint & Repair of Vehicles	264	900	900	900	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
943	348		Postage	1,707	4,000	4,000	4,000	
944	349		Printing, Stationery, and Forms	249	1,000	1,000	1,000	
945	355		Travel	4,135	4,000	4,000	4,000	
946	399		Other Contracted Services	34,999	47,000	47,000	47,000	
947	414		Duplicating Supplies		800	800	800	
948	425		Gasoline	2,717	3,000	3,000	3,000	
949	435		Office Supplies	2,486	3,000	3,000	3,000	
950	451		Uniforms		1,000	1,000	1,000	
951	499		Other Supplies and Materials		50	50	50	
952	508		Premium on Corporate Surety Bonds	175	300	300	300	
953	513		Workers Comp Insurance	4,318	4,318	4,318	4,318	
954	524		In Service/Staff Development	2,340	2,000	2,000	2,000	
955	711		Furniture and Fixtures	381	2,000	2,000	2,000	
956	719		Office Equipment	1,957	3,000	3,000	3,000	
957								
958			Total Property Assessor's Office	506,714	662,762	669,495	686,086	0
959								
960				FY 2025 Request VS FY 2024 Budget		1.02%		-100.00%
961				FY 2025 Bud Comm VS FY 2024 Budget		3.52%		
962								
963								
964								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
965	52400		Trustee's Department					
966	101		County Official/Administrative Office	97,183	102,042	107,144	107,144	
967	162		Clerical Personnel	151,621	168,832	168,832	165,464	
968	186		Longevity Pay-ARPA	3,500				
969	187		Overtime Pay					
970	201		Social Security	14,789	16,794	17,111	16,902	
971	204		State Retirement - Pensions	16,904	18,176	18,585	18,292	
972	206		Life Insurance	942	790	790	790	
973	206-RET	LIF	Life Insurance	0	183	183	183	
974	207		Medical Insurance	40,335	37,066	37,066	37,066	
975	207	SRHTH	Medical Insurance	0	2,250	2,250	2,250	
976	208		Dental Insurance	3,042	2,548	2,548	2,548	
977	208-RET	DEN	Dental Insurance	0	353	2,548	2,548	
978	212		Employer Medicare	3,459	3,928	4,016	3,953	
979	307		Communication	2,684	3,799	3,799	3,799	
980	320		Dues and Memberships	1,005	1,100	1,200	1,200	
981	330		Operating Lease Payments	512	1,699	1,699	1,699	
982	332		Legal Notices	320		500	500	
983	332	AFT	Legal Notices		2,399	2,399	2,399	
984	334		Maintenance Agreements	6,671	6,999	7,300	7,300	
985	348		Postal Charges	17,247	22,600	26,000	26,000	
986	349		Printing, Stationery, and Forms	8,055	8,900	9,500	9,500	
987	355		Travel		2,499	2,499	2,499	
988	399		Other Contracted Services	22,036	27,000	28,000	28,000	
989	414		Duplicating Supplies	425	600	750	750	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
990	435		Office Supplies	2,182	6,999	6,999	6,999	
991	508		Premiums on Corporate Surety Bonds	7,597	7,999	9,500	9,500	
992	513		Workers Comp Insurance	3,084	3,084	3,084	3,084	
993	524		Staff Development		449	449	449	
994	711		Furniture and Fixtures		649	649	649	
995	719		Office Equipment	908	1,499	2,499	2,499	
996								
997			Total Trustee's Department	404,501	451,236	467,899	463,966	0
998								
999				FY 2025 Request VS FY 2024 Budget		3.69%		-100.00%
1000				FY 2025 Bud Comm VS FY 2024 Budget		2.82%		
1001								
1002								
1003								
1004								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1005	52500		County Clerk					
1006	101		County Official/Administrative Officer	97,183	102,042	107,144	107,144	
1007	162		Clerical Personnel	364,869	418,177	505,332	512,886	
1008	168		Temporary Personnel	3,369	932	0		
1009	169		Part-time Personnel	34,814	5,458	20,384	20,384	
1010	186		Longevity Pay-ARPA	12,500				
1011	187		Overtime Pay	28				
1012	201		Social Security	30,402	32,650	39,237	39,706	
1013	204		State Retirement - Pensions	31,726	34,907	42,465	41,604	
1014	206		Life Insurance	2,228	2,048	2,287	2,287	
1015	206-RET	LIF	Life Insurance - Retirees		375	375	375	
1016	207		Medical Insurance	121,703	136,164	159,651	159,651	
1017	207-RET	MED	Medical Insurance - Retirees					
1018	207	SRHTH	Medical Insurance - Sr. Health		4,498	4,498	4,498	
1019	208		Dental Insurance	8,321	8,233	9,367	9,367	
1020	208-RET	DEN	Dental Insurance - Retirees		1,036	1,036	1,036	
1021	210		Unemployment Compensation					
1022	212		Employer Medicare	7,110	7,636	9,176	9,286	
1023	307		Communication	3,085	4,000	4,000	4,000	
1024	307	WIRE	Communication					
1025	320		Dues and Memberships	995	1,300	1,300	1,300	
1026	330		Operating Lease Payments	3,031	12,500	12,500	12,500	
1027	348		Postal Charges	38,541	37,000	37,000	37,000	
1028	349		Printing, Stationery, and Forms	2,759	4,500	4,500	4,500	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1029	355		Travel	2,817	3,200	3,200	3,200	
1030	399		Other Contracted Services	23,657	30,000	32,000	32,000	
1031	414		Duplicating Supplies	4,077	4,000	4,000	4,000	
1032	435		Office Supplies	4,532	6,200	8,500	8,500	
1033	508		Premiums on Corporate Surety Bonds	367	550	550	550	
1034	513		Workers Comp Insurance	6,785	6,785	6,785	6,785	
1035	524		In Service/Staff Development	280	1,800	1,800	1,800	
1036	711		Furniture and Fixtures	2,353	2,000	2,000	2,000	
1037	790	COCLK	Other Equipment	15,000				
1038	719		Office Equipment	179	5,000	5,000	5,000	
1039								
1040			Total County Court Clerk	822,711	872,991	1,024,087	1,031,359	0
1041								
1042				FY 2025 Request VS FY 2024 Budget		17.31%		-100.00%
1043				FY 2025 Bud Comm VS FY 2024 Budget		18.14%		
1044								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1045	52600		Data Processing					
1046	120		Computer Programmer (s)	54,434	56,743	59,877	57,450	
1047	121		Data Processing Personnel	47,481	49,817	52,229	50,523	
1048	186		Longevity Pay-ARPA	2,000				
1049	187		Overtime Pay					
1050	201		Social Security	6,184	6,607	6,951	6,694	
1051	201		Social Security-ARPA	0				
1052	204		State Retirement - Pensions	6,973	7,150	7,522	7,245	
1053	206		Life Insurance	337	337	337	337	
1054	207		Medical Insurance	17,663	18,537	18,537	18,537	
1055	208		Dental Insurance	289	290	290	290	
1056	212		Employer Medicare	1,446	1,546	1,626	1,566	
1057	307		Communications	13,298	15,300	15,300	15,300	
1058	307	WIRE	Communications	0	2,200	2,200	2,200	
1059	307	INTER	Communications	0	3,500	3,500	3,500	
1060	348		Postage		100	100	100	
1061	355		Travel	32	1,000	1,000	1,000	
1062	399		Other Contracted Services	37,107	44,500	45,000	45,000	
1063	435		Office Supplies	124	250	250	250	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1064	471		Software	2,813	3,500	3,500	3,500	
1065	513		Workers Comp Insurance	1,234	1,234	1,234	1,234	
1066	524		In-Services/Staff Development	1,090	3,000	3,000	3,000	
1067	709		Data Processing Equipment	8,616	10,000	10,000	10,000	
1068	719		Office Equipment	2,830	1,400	1,400	1,400	
1069								
1070			Total Data Processing	203,951	227,011	233,853	229,126	0
1071								
1072				FY 2025 Request VS FY 2024 Budget		3.01%		-100.00%
1073				FY 2025 Bud Comm VS FY 2024 Budget		0.93%		
1074								
1075	Total Finance			3,033,856	3,380,712	3,518,480	3,571,699	0
1076								
1077				FY 2025 Request VS FY 2024 Budget		4.08%		
1078				FY 2025 Bud Comm VS FY 2024 Budget		5.65%		

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1079								
1080								
1081	53000		Administration of Justice					
1082								
1083	53100		Circuit Court Clerk					
1084	101		County Official/Administrative Officer	97,183	102,042	107,144	107,144	
1085	162		Clerical Personnel	212,140	223,916	223,916	227,448	
1086	169		Part-time Personnel	11,906	18,596	18,596	18,596	
1087	186		Longevity Pay-ARPA	8,250				
1088	187		Overtime Pay	6,440	10,000	10,000	10,000	
1089	201		Social Security	19,690	21,983	22,299	22,518	
1090	204		State Retirement - Pensions	21,691	22,543	22,885	23,122	
1091	206		Life Insurance	1,268	1,076	1,076	1,076	
1092	206-RET	LIF	Life Insurance - Retirees	0	192	192	192	
1093	207		Medical Insurance	71,057	67,037	67,037	67,037	
1094	207-RET	MED	Medical Insurance - Retirees	0	7,538	7,538	7,538	
1095	208		Dental Insurance	4,599	4,247	4,247	4,247	
1096	208-RET	DEN	Dental Insurance - Retirees	0	353	353	353	
1097	212		Employer Medicare	4,605	5,141	5,215	5,266	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1098	307		Communication	4,136	4,000	7,100	7,100	
1099	320		Dues and Memberships	1,404	1,300	1,300	1,300	
1100	330		Operating Lease Payments	3,907	8,000	8,000	8,000	
1101	348		Postal Charges	3,300	6,000	6,000	6,000	
1102	349		Printing, Stationery, and Forms	4,069	5,000	5,000	5,000	
1103	355		Travel	1,069	2,500	2,500	2,500	
1104	399		Other Contracted Services	24,150	33,000	35,500	35,500	
1105	414		Duplicating Supplies	1,275	1,800	2,000	2,000	
1106	435		Office Supplies	3,976	7,000	7,000	7,000	
1107	508		Premiums on Corporate Surety Bonds	192	500	500	500	
1108	513		Workers Comp Insurance	3,701	3,701	3,701	3,701	
1109	524		In Service/Staff Development	355	1,200	1,200	1,200	
1110	709		Data Processing Equipment		5,000	5,000	5,000	
1111	711		Furniture & Fixtures		500	500	500	
1112	719		Office Equipment		500	500	500	
1113								
1114			Total Circuit Court Clerk	510,363	564,665	576,299	580,338	0
1115								
1116				FY 2025 Request VS FY 2024 Budget		2.06%		-100.00%
1117				FY 2025 Bud Comm VS FY 2024 Budget		2.78%		
1118								
1119								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1120								
1121	53300		General Sessions Court					
1122	162		Clerical Personnel	479,452	519,345	519,345	528,528	
1123	169		Part-time Personnel	9,562	19,346	19,346	19,346	
1124	186		Longevity Pay-ARPA	17,250				
1125	187		Overtime Pay	9,400	10,000	10,000	10,000	
1126	201		Social Security	29,883	34,019	34,019	34,588	
1127	204		State Retirement - Pensions	33,557	35,519	35,519	36,135	
1128	206		Life Insurance	2,541	2,200	2,200	2,200	
1129	206-RET	LIF	Life Insurance - Retirees	0	387	387	387	
1130	207		Medical Insurance	92,176	91,772	91,772	91,772	
1131	207	SRHTH	Medical Insurance - Sr. Health	0	2,249	2,249	2,249	
1132	208		Dental Insurance	7,667	5,694	5,694	5,694	
1133	208-RET	DEN	Dental Insurance - Retiree	0	1,741	1,741	1,741	
1134	210		Unemployment Compensation	7,126				
1135	212		Employer Medicare	0	7,956	7,956	8,089	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1136	307		Communication	3,680	4,000	5,000	5,000	
1137	307	FY23	Communication		6,714			
1138	307	WIRE	Communication	0	1,000	1,000	1,000	
1139	320		Dues and Memberships	560	500	500	500	
1140	330		Operating Lease Payments	3,383	8,500	8,500	8,500	
1141	334		Maintenance Agreements	2,860	3,500	3,500	3,500	
1142	348		Postal Charges	7,000	14,000	14,000	14,000	
1143	349		Printing, Stationery, and Forms	5,258	10,000	10,000	10,000	
1144	351		Rentals	1,258	10,000	10,000	10,000	
1145	355		Travel	2,329	3,000	3,000	3,000	
1146	399		Other Contracted Services (LGDP)	22,246	25,000	30,500	30,500	
1147	414		Duplicating Supplies	1,912	2,500	2,500	2,500	
1148	435		Office Supplies	13,284	16,000	16,000	16,000	
1149	508		Premiums on Corporate Surety Bonds	175				
1150	513		Workers Comp Insurance	7,402	7,402	7,402	7,402	
1151	524		In Service/Staff Development		1,500	1,500	1,500	
1152	708	SESSN	Communication Equipment					
1153	709		Data Processing Equipment	5,262	5,000	5,000	5,000	
1154	709	SESSN	Data Processing Equipment					
1155	711		Furniture and Fixtures	835	4,000	4,000	4,000	
1156	719		Office Equipment	550				
1157								
1158			Total General Sessions Court	766,608	852,844	852,630	863,131	0
1159								
1160						FY 2025 Request VS FY 2024 Budget	-0.03%	-100.00%
1161						FY 2025 Bud Comm VS FY 2024 Budget	1.21%	
1162								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1163								
1164	53310		General Sessions Judge					
1165	101		County Official/Administrative Officer (Judges)	368,969	387,418	403,302	403,302	
1166	162		Clerical Personnel (Judicial Comm./Asst.)	59,445	61,735	64,266	62,442	
1167	186		Longevity Pay-ARPA	2,250				
1168	187		Overtime Wages					
1169	168		Temp Personnel (Substitute Assistant)	1,970	10,000	10,000	10,000	
1170	201		Social Security	22,447	28,239	29,609	29,496	
1171	204		State Retirement - Pensions	28,847	29,891	31,374	31,251	
1172	206		Life Insurance	538	538	538	538	
1173	207		Medical Insurance	28,557	29,971	29,971	29,971	
1174	208		Dental Insurance	1,699	1,699	1,699	1,699	
1175	212		Employer Medicare	6,121	6,604	6,925	6,898	
1176	307		Communication	1,031	816	816	816	
1177	307	WIRE	Communication	0	1,600	1,600	1,600	
1178	320		Dues and Memberships	1,256	3,000	3,000	3,000	
1179	322		Evaluation and Testing		4,500	4,500	4,500	
1180	334		Maintenance Agreements (Legal On-line Research)		600	600	600	
1181	349		Printing, Stationery, and Forms		500	500	500	
1182	355		Travel	1,955	2,500	2,500	2,500	
1183	435		Office Supplies	1,878	3,000	3,000	3,000	
1184	451		Uniforms		800	800	800	
1185	513		Workers Comp Insurance	1,850	1,850	1,850	1,850	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1186	524		Inservice/Staff Development	275	750	750	750	
1187	711		Furniture and Fixtures					
1188	719		Office Equipment		500	500	500	
1189								
1190			Total General Sessions Judge	529,088	576,511	598,100	596,013	0
1191								
1192				FY 2025 Request VS FY 2024 Budget		3.74%		-100.00%
1193				FY 2025 Bud Comm VS FY 2024 Budget		3.38%		
1194								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1195	53400		Chancery Court					
1196	101		County Official/Administrative Officer	97,183	102,042	107,144	107,144	
1197	162		Clerical Personnel	122,273	163,138	168,359	165,984	
1198	186		Longevity Pay-ARPA	4,000				
1199	201		Social Security	13,199	17,636	17,081	16,934	
1200	204		State Retirement - Pensions	14,994	17,793	18,486	18,327	
1201	206		Life Insurance	1,002	875	875	875	
1202	206 RET	LIF	Life Insurance - Retirees	0	327	327	327	
1203	207		Medical Insurance	56,451	65,209	65,209	65,209	
1204	207	SRHTH	Medical Insurance - Sr Health	0	11,245	11,245	11,245	
1205	208		Dental Insurance	5,261	3,688	3,688	3,688	
1206	208-RET	DEN	Dental Insurance - Retirees	0	2,424	2,424	2,424	
1207	212		Employer Medicare	3,087	3,846	3,995	3,960	
1208	307		Communication	2,951	3,500	3,600	3,600	
1209	320		Dues and Memberships	1,110	1,150	1,150	1,150	
1210	330		Operating Lease Payments	3,354	3,800	3,800	3,800	
1211	337		Maintenance & Repair - Office Equipment		1,500	1,500	1,500	
1212	348		Postal Charges	2,100	7,500	7,500	7,500	
1213	349		Printing, Stationary and Forms	1,313	1,500	1,500	1,500	
1214	355		Travel	2,588	3,700	3,700	3,700	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1215	399		Other Contracted Services	23,621	23,902	24,305	24,305	
1216	399	DQTAX	Other Contracted Services-DELINQUENT TAX SALE		4,300	3,000	3,000	
1217	414		Duplicating Supplies	212	700	700	700	
1218	435		Office Supplies	2,109	2,500	2,500	2,500	
1219	471		Software		2,875	2,200	2,200	
1220	508		Premium on Corporate Surety Bonds		500	500	500	
1221	513		Workers Comp Insurance	2,467	2,467	2,467	2,467	
1222	524		In Service/Staff Development	625	2,000	1,000	1,000	
1223	719		Office Equipment	681	12,139	3,000	3,000	
1224								
1225			Total Chancery Court	360,581	462,256	461,255	458,539	0
1226								
1227						FY 2025 Request VS FY 2024 Budget	-0.22%	-100.00%
1228						FY 2025 Bud Comm VS FY 2024 Budget	-0.80%	
1229								
1230								
1231								
1232								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1233	53500		Juvenile Court					
1234								
1235	105		Supervisor/Director	76,035	78,536	78,536	79,236	
1236	111		Probation Officers	86,798	91,834	131,994	93,246	
1237	161		Secretary (Administrative Assistant)	42,971	45,324	46,393	46,030	
1238	169		Part-time Personnel	17,596	21,765	21,765	22,853	
1239	186		Longevity Pay-ARPA	6,750				
1240	187		Overtime Pay	8,003	10,000	10,000	10,000	
1241	201		Social Security	14,426	15,342	17,899	15,585	
1242	204		State Retirement - Pensions	14,749	15,144	17,911	15,333	
1243	206		Life Insurance	784	718	718	718	
1244	206 RET	LIF	Life Insurance Retirees	0	68	68	68	
1245	207		Medical Insurance	29,443	30,900	30,900	30,900	
1246	208		Dental Insurance	1,718	1,718	1,718	1,718	
1247	210		Unemployment Compensation					
1248	212		Employer Medicare	3,374	3,588	4,186	3,645	
1249	307		Communication	8,899	7,500	8,000	8,000	
1250	307	WIRE	Communication	0	2,700	3,000	3,000	
1251	309		Contracts with Government Agencies	8,520	5,000	5,000	5,000	
1252	320		Dues and Membership	40	100	100	100	
1253	330		Operating Lease Payments	98	1,500	1,500	1,500	
1254	338		Maintenance and Repair Services - Vehicles	1,270	3,000	3,000	3,000	
1255	348		Postal Charges	126	200	200	200	
1256	349		Printing, Stationery and Forms	258	200	200	200	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1257		355	Travel		3,000	3,000	3,000	
1258	399	Other Contracted Services	1,818	4,000	4,500	4,500		
1259	414	Duplicating Supplies	170	200	200	200		
1260	425	Gasoline	900	1,500	1,500	1,500		
1261	435	Office Supplies	1,657	2,500	3,000	3,000		
1262	450	Tires	629	700	700	700		
1263	451	Uniforms	513	1,000	1,000	1,000		
1264	499	Other Supplies and Materials	1,332	2,500	3,000	3,000		
1265	513	Workers Comp Insurance	2,467	2,467	2,467	2,467		
1266	524	In Service/Staff Development	450	3,000	3,000	3,000		
1267	708	Communication Equipment		2,000	2,500	2,500		
1268	711	Furniture and Fixtures	725	1,000	1,000	1,000		
1269	718	Motor Vehicle			41,000			
1270	719	Office Equipment		3,000	3,000	3,000		
1271								
1272		Total Juvenile Court	332,519	362,004	452,955	369,199	0	
1273								
1274				FY 2025 Request VS FY 2024 Budget		25.12%		-100.00%
1275				FY 2025 Bud Comm VS FY 2024 Budget		1.99%		
1276								
1277								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1278	53700		Judicial Commissioners					
1279	105		Judicial Commissioner					
1280	169		Part Time Personnel (2 P/T Magistrates)	63,353	68,431	69,800	71,853	
1281	186		Longevity Pay-ARPA	750				
1282	201		Social Security	3,949	4,243	4,328	4,455	
1283	204		Retirement - Pensions	1,862	4,575	4,684	4,821	
1284	212		Employer Medicare	924	993	1,012	1,042	
1285	307	WIRE	Communication	1,968	2,000	2,000	2,000	
1286	435		Office Supplies		300	300	300	
1287	524		In-Service/Staff Development		500	500	500	
1288	719		Office Equipment		1,800	1,800	1,800	
1289								
1290								
1291			Total Judicial Commissioner	72,806	82,842	84,424	86,771	0
1292								
1293				FY 2025 Request VS FY 2024 Budget		1.91%		-100.00%
1294				FY 2025 Bud Comm VS FY 2024 Budget		4.74%		
1295								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1296	53900		Other Administration of Justice					
1297	194		Jury and Witness Expense	9,577	15,000	15,000	15,000	
1298	307		Communication	948	1,000	1,000	1,000	
1299	399		Other Contracted Services	116	2,800	2,800	2,800	
1300	435		Office Supplies	272	500	500	500	
1301								
1302			Total Other Administration of Justice	10,913	19,300	19,300	19,300	0
1303								
1304				FY 2025 Request VS FY 2024 Budget		0.00%		
1305				FY 2025 Bud Comm VS FY 2024 Budget		0.00%		
1306								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1307	53920		Courtroom Security					
1308	335		Building Maintenance & Repair					
1309	399		Other Contracted Services		1,500	1,500	1,500	
1310	711	CRSEC	Furniture/Fixtures					
1311								
1312			Total Courtroom Security	0	1,500	1,500	1,500	0
1313								
1314				FY 2025 Request VS FY 2024 Budget		0.00%		
1315				FY 2025 Bud Comm VS FY 2024 Budget		0.00%		
1316								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1317	53930		Victim Assistance Programs					
1318	358		Remittance of Revenues Collected	31,587	30,000	30,000	30,000	
1319								
1320			Total Victim Assistance Programs	31,587	30,000	30,000	30,000	0
1321								
1322				FY 2025 Request VS FY 2024 Budget		0.00%		
1323				FY 2025 Bud Comm VS FY 2024 Budget		0.00%		
1324								
1325								
1326	Total Administration of Justice			2,614,465	2,951,922	3,076,463	3,004,791	0
1327								
1328				FY 2025 Request VS FY 2024 Budget		4.22%		
1329				FY 2025 Bud Comm VS FY 2024 Budget		1.79%		
1330								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1331								
1332	54000		Public Safety					
1333	54110		Sheriff's Department					
1334	101		County Official/Administrative Officer (Sheriff)	106,901	112,246	117,858	117,858	
1335	103		Assistants (Chief & Asst Chief Deputies) (3emp)	200,101	203,706	230,000	230,000	
1336	106		Deputies (+ \$38,000 for 43 hrs) (36 emp)	1,488,805	1,732,838	1,971,000	1,956,000	
1337	108		Investigator(s) (6 emp)	228,802	348,216	413,000	354,000	
1338	110		Lieutenants (3 emp)	170,101	177,168	192,000	192,000	
1339	115		Sergeant(s) (4 emp)	215,559	223,824	177,000	230,000	
1340	120		Computer Progr. (\$3,400 for 43 hrs) (1 emp)	37,954	53,116	53,000	56,400	
1341	140		Salary Supplements (Inservice reimb by State)	35,200	38,400	38,400	38,400	
1342	161		Secretary(ies) (1 emp)	45,802	52,500	54,000	54,000	
1343	162		Clerical Personnel (3 emp)	109,835	123,939	128,000	128,000	
1344	166		Custodial Personnel (1 emp)	33,264	37,299	38,000	38,000	
1345	169		Part-time Personnel	36,119	44,053	45,000	45,000	
1346	170		SROs (+ \$15,500 for 43 hrs) (12 emp)	457,901	613,590	638,000	653,500	
1347	186		Longevity Pay-ARPA	65,000				
1348	187		Overtime Pay	265,694	200,000	250,000	250,000	
1349	187	GHSOG	Overtime Pay - Gov Hwy Safety Office Grant	0	16,122			
1350	201		Social Security	207,317	245,576	269,406	269,276	
1351	201	GHSOG	Social Security	0	999			
1352	204		State Retirement - Pensions	332,017	396,147	434,376	425,247	
1353	204	GHSOG	State Retirement	0	1,645			
1354	206		Life Insurance (w/ 3 new employees)	11,732	10,950	11,488	11,309	
1355	206-RET	LIF	Life Insurance - Retirees	0	2,064	2,064	2,064	
1356	207		Medical Insurance (w/ 3 new employees)	683,663	808,395	861,241	843,626	
1357	207	COBRA	Medical Insurance	0				
1358	207	RET	Medical Insurance - Retirees	0		14,266	14,266	

**Loudon County
General Fund 101
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	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1359	207	SRHTH	Medical Insurance - Sr. Health	0	11,245	11,245	11,245	
1360	208		Dental Insurance (w/ 3 new employees)	39,170	41,553	44,101	43,252	
1361	208	COBRA	Dental Insurance - COBRA	0				
1362	208-RET	DEN	Dental Insurance - Retirees	0	3,295	4,103	4,103	
1363	210		Unemployment Compensation					
1364	212		Employer Medicare	49,213	57,433	63,006	62,976	
1365	212	GHSOG	Employer Medicare	0	234			
1366	307		Communication	29,587	25,000	30,000	30,000	
1367	307	FY23	Communication		11,639	0	0	
1368	307	WIRE	Communication	0	30,000	30,000	30,000	
1369	320		Dues and Memberships	2,475	4,000	4,000	4,000	
1370	330		Operating Lease Payments	2,260	3,000	3,000	3,000	
1371	330	SHERF	Operating Lease Payments		3,000	3,000	3,000	
1372	333		Licenses		3,527	10,000	10,000	
1373	334		Maintenance Agreements	25,535	15,000	15,000	15,000	
1374	334	RADIO	Maintenance Agreements - Radios	0	14,000	15,000	15,000	
1375	336		Maintenance & Repair Services-Equipment		5,000	5,000	5,000	
1376	338		Maintenance and Repair Services - Vehicles	205,646	220,000	220,000	220,000	
1377	340		Medical and Dental Services	8,498	10,000	10,000	10,000	
1378	348		Postal Charges	2,814	7,500	7,500	7,500	
1379	349		Printing, Stationery and Forms	4,003	7,500	7,500	7,500	
1380	349	LFSVR	Printing, Stationery and Forms - Project Lifesaver		3,000	3,000	3,000	
1381	353		Towing Services	9,062	12,000	12,000	12,000	
1382	355		Travel	22,446	20,000	25,000	25,000	
1383	355	LFSVR	Travel	0	1,000	1,000	1,000	
1384	399		Other Contracted Services	72,840	57,473	60,000	60,000	
1385	399	CITZN	Other Contracted Services		1,100	1,500	1,500	

**Loudon County
General Fund 101
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	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1386		399	AWARE	Other Contracted Services		5,000	5,000	5,000
1387	412		Diesel	306	500	1,000	1,000	
1388	414		Duplicating Supplies	3,112	2,800	3,000	3,000	
1389	422		Food Supplies	113	2,000	2,000	2,000	
1390	425		Gasoline	282,395	300,000	300,000	300,000	
1391	431		Law Enforcement Supplies	1,376	2,000	2,000	2,000	
1392	435		Office Supplies	8,784	12,000	12,000	12,000	
1393	446		Small Tools	1,572	1,000	1,500	1,500	
1394	450		Tires	17,110	30,000	30,000	30,000	
1395	451		Uniforms	57,727	81,325	82,000	82,000	
1396	471	VCIF-COI	Software		14,480	0	0	
1397	471	VCIF-FOR	Software		42,165	0	0	
1398	499		Other Supplies and Materials	15,448	15,000	15,000	15,000	
1399	499	CITZN	Other Supplies and Materials		1,900	2,000	2,000	
1400	499	LFSVR	Other Supplies and Materials - Life Saver	0	3,000	3,000	3,000	
1401	508		Premiums on Corporate Surety Bonds	431	250	500	500	
1402	513		Worker's Comp Insurance	32,562	36,392	36,392	36,392	
1403	524		In Service/Staff Development	30,900	47,500	55,000	55,000	
1404	524	LFSVR	In Service/Staff Development	0	500	500	500	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1405	708		Communication Equipment	39,412	32,500	32,500	32,500	
1406	708	VCIF-COI	Communication Equipment		1,605,335	0	0	
1407	708	VCIF-FOR	Communication Equipment		91,015	0	0	
1408	711		Furniture and Fixtures	4,027	8,000	8,000	8,000	
1409	716		Law Enforcement Equipment	75,498	50,000	55,000	55,000	
1410	716	AWARE	Law Enforcement Equipment - Community Awareness		4,000	5,000	5,000	
1411	716	GHSOG	Law Enforcement Equipment - GHSOG	0	11,000			
1412	718		Motor Vehicles	115	256,000	276,000		
1413	719		Office Equipment	2,092	6,000	6,000	6,000	
1414								
1415			Total Sheriff's Department	5,778,296	8,671,954	7,456,446	7,150,414	0
1416								
1417						FY 2025 Request VS FY 2024 Budget	-14.02%	-100.00%
1418						FY 2025 Bud Comm VS FY 2024 Budget	-17.55%	
1419								
1420								
1421								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1422								
1423	54120		Special Patrols					
1424								
1425	307	WIRE	Communication					
1426	340		Medical and Dental Services					
1427	399	MHTPG	Other Contracted Svc - Mental Health Transport Grant	14,416	71,067	70,000	70,000	
1428	431		Law Enforcement Supplies - Sheriff's Reserves		2,000	2,000	2,000	
1429	451		Uniforms		4,000	4,000	4,000	
1430	524		In-Service/Staff Development			1,000	1,000	
1431	716		Law Enforcement Equipment		6,000	6,000	6,000	
1432								
1433			Total Special Patrols	14,416	83,067	83,000	83,000	0
1434								
1435				FY 2025 Request VS FY 2024 Budget		-0.08%		
1436				FY 2025 Bud Comm VS FY 2024 Budget		-0.08%		
1437								
1438								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1439	54130		Traffic Control					
1440	399		Other Contracted Services	5,696	20,000	20,000	20,000	
1441	452		Utilities (Traffic)	3,168	14,500	14,500	14,500	
1442								
1443			Total Traffic Control	8,864	34,500	34,500	34,500	0
1444								
1445				FY 2025 Request VS FY 2024 Budget		0.00%		
1446				FY 2025 Bud Comm VS FY 2024 Budget		0.00%		
1447								
1448								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1449	54160		Administration of Sexual Offender Reg.					
1450	187		Overtime		4,000	4,000	4,000	
1451	355		Travel		250	250	250	
1452	499		Other Supplies and Materials		1,000	1,000	1,000	
1453	524		In Service/Staff Development		1,000	1,000	1,000	
1454	716		Law Enforcement Equipment		4,000	4,000	4,000	
1455	719		Office Equipment		2,000	2,000	2,000	
1456								
1457			Total Adm of Sexual Offender Registry	0	12,250	12,250	12,250	0
1458								
1459				FY 2025 Request VS FY 2024 Budget		0.00%		
1460				FY 2025 Bud Comm VS FY 2024 Budget		0.00%		
1461								
1462								
1463								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1464	54210		Jail Department					
1465	109		Corrections Captain	60,959	63,459	68,000	68,000	
1466	115		Corrections Sergeants	115,946	200,864	212,000	212,000	
1467	160		Guards (\$33,200 for 43 hours)	2,019,926	2,196,012	2,362,000	2,395,200	
1468	160	CRSEC	Guards - CRSEC (3) (\$4,200 for 43 hrs)		134,796	144,000	148,200	
1469	169		Part-time Personnel	112	2,500	2,500	2,500	
1470	186		Longevity Pay-ARPA	50,500				
1471	187		Overtime Pay	123,879	115,000	130,000	130,000	
1472	187	CRSEC	Overtime Pay	0	3,500	4,000	4,000	
1473	201		Social Security	144,180	159,826	172,019	174,077	
1474	201	CRSEC	Social Security - Courtroom Security	0	8,574	9,176	9,436	
1475	204		State Retirement - Pensions	158,563	172,762	186,001	188,229	
1476	204	CRSEC	State Retirement - Courtroom Security	0	9,280	9,931	10,213	
1477	206		Life Insurance (w/ 1 new employee)	8,212	9,293	9,473	9,473	
1478	206	CRSEC	Life Insurance - Courtroom Security	0	473	473	473	
1479	206-RET	LIF	Life Insurance - Retirees	0	356	356	356	
1480	207		Medical Insurance (w/ 1 new employee)	474,807	553,364	570,980	570,980	
1481	207	CRSEC	Medical Insurance - Courtroom Security	0	18,545	18,545	18,545	
1482	207-RET	MED	Medical Insurance - Retirees	0	15,767	15,767	15,767	
1483	207	SRHTH	Medical Insurance - Sr. Health	0	1,857	1,857	1,857	
1484	208		Dental Insurance (w/ 1 new employee)	26,860	31,867	32,716	32,716	
1485	208	CRSEC	Dental Insurance - Courtroom Security	0	869	31,867	31,867	
1486	208	RET	Dental Insurance - Retirees	0	353	649	649	
1487	210		Unemployment Compensation	2,200				
1488	212		Employer Medicare	33,720	37,378	40,230	40,712	
1489	212	CRSEC	Employer Medicare - Courtroom Security	0	2,006	2,146	2,207	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J	
1			General Fund 101						
2	Account Number		5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025	
3				Year-End			Budget	Approved	
4					Audited	Budget or	Department	Committee	by County Comm
5					REPORT	Estimated	Request	Recommendation	24-Jun-24
1490		307		Communication			5,000	5,000	
1491	331		Legal Services		5,000	5,000	5,000		
1492	334		Maintenance Agreements (ESETEC-Cameras maintenance)		10,000	10,000	10,000		
1493	336		Maintenance and Repair Service-Equipment	899	5,000	5,000	5,000		
1494	340		Medical and Dental Services	175,439	300,000	300,000	300,000		
1495	348		Postal Charges	130	200	200	200		
1496	349		Printing, Stationery & Forms		500	1,000	1,000		
1497	355		Travel	5,531	2,000	10,000	10,000		
1498	355	EXTRA	Travel-Extradition	0	3,000	3,000	3,000		
1499	399		Other Contracted Services	4,742	7,000	12,000	12,000		
1500	410		Custodial Supplies	26,034	30,000	35,000	35,000		
1501	412		Diesel Fuel	2,683	3,400	4,000	4,000		
1502	413		Drugs and Medical Supplies (Inmates)	36,616	70,000	70,000	70,000		
1503	414		Duplicating Supplies	680	500	1,000	1,000		
1504	421		Food Preparation Supplies	696	3,000	3,000	3,000		
1505	422		Food Supplies (Inmates)	288,898	300,000	300,000	300,000		
1506	431		Law Enf Supplies		2,000	2,000	2,000		
1507	435		Office Supplies	4,637	6,000	6,000	6,000		
1508	451		Uniforms	43,224	30,000	45,000	45,000		
1509	471		Software	134					
1510	499		Other Supplies and Materials (Inmate Supplies)	21,016	50,000	50,000	50,000		
1511	509		Refunds	49					
1512	513		Workers Comp Insurance	32,075	32,075	32,075	32,075		
1513	524		Inservice/Staff Development	1,633	3,000	15,000	15,000		
1514	708		Communications Equipment		5,600	6,000	6,000		

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1515	709		Data Processing Equipment		20,700			
1516	710		Food Service Equipment	202	3,000	3,000	3,000	
1517	711		Furniture and Fixtures	1,395	3,000	3,000	3,000	
1518	716		Law Enforcement Equipment	12,505	3,000	40,000	40,000	
1519	716	TCI	Law Enforcement Equipment - TCI GRANT	0	15,000			
1520	719		Office Equipment	531	2,000	2,000	2,000	
1521								
1522			Total Jail Department	3,879,613	4,653,676	4,992,961	5,035,732	0
1523								
1524				FY 2025 Request VS FY 2024 Budget		7.29%		-100.00%
1525				FY 2025 Bud Comm VS FY 2024 Budget		8.21%		
1526								
1527								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1528								
1529	54320		Rural Fire Protection					
1530	316		Contributions	381,500				
1531	316	RBAY	Contributions - Rarity Bay First Responders		1,500	1,500	1,500	
1532	316	PHIVF	Phila Fire Dept		100,000	100,000	125,000	
1533	316	GREVF	Greenback Fire Department		100,000	100,000	125,000	
1534	316	TELVF	Tellico Village Fire Dept		100,000	115,000	125,000	
1535	316	LCFR	Loudon County Fire Rescue		140,000	150,000	150,000	
1536	790	FIRES	Other Equipment		19,000			
1537								
1538			Total Rural Fire Protection	381,500	460,500	466,500	526,500	0
1539								
1540				FY 2025 Request VS FY 2024 Budget		1.30%		-100.00%
1541				FY 2025 Bud Comm VS FY 2024 Budget		14.33%		
1542								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1543								
1544	54410		Homeland Security & Emergency Management					
1545	105		Supervisor/Director	56,813	59,313	59,313	60,013	
1546	161		Secretary(ies)	33,408	35,798	35,798	36,504	
1547	186		Longevity Pay-ARPA	3,000				
1548	187		Overtime Pay	0				
1549	201		Social Security	5,446	5,897	5,897	5,984	
1550	204		State Retirement - Pensions	6,255	6,382	6,382	6,476	
1551	206		Life Insurance	529	337	337	337	
1552	206	RET LIF	Life Insurance	0	192	192	192	
1553	207		Medical Insurance	11,772	12,355	12,355	12,355	
1554	207	RET MED	Medical Insurance					
1555	208		Dental Insurance	1,202	850	850	850	
1556	208	RET DEN	Dental Insurance	0	353	353	353	
1557	212		Employer Medicare	1,274	1,380	1,380	1,400	
1558	307		Communication	4,215	2,820	2,820	2,820	
1559	307	WIRE	Communication	0	2,400	2,400	2,400	
1560	320		Dues and Memberships	165	110	165	165	
1561	327		Freight Expenses		250	250	250	
1562	330		Operating Lease Payments	50	1,100	1,100	1,100	
1563	334		Maintenance Agreements - EMA Website Domain Fee		671	671	671	
1564	334	RADIO	Maintenance Agreements - MHz Annual Maint Fee		1,942	1,942	1,942	
1565	336		Maintenance and Repair Services- Equipment	3,678	1,000	1,000	1,000	
1566	336	BOAT	Maintenance & Repair - Equipment - Boat	0	2,000	2,000	2,000	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1567		338		Maintenance and Repair Services - Vehicles	1,916	6,500	6,500	6,500
1568	348		Postal Charges	22	130	130	130	
1569	349		Printing, Stationery, and Forms		800	800	800	
1570	355		Travel	57	1,500	1,500	1,500	
1571	399		Other Contracted Services	12,476	8,500	8,500	8,500	
1572	399	DIVE	Other Contracted Services - Dive Team	0	9,258	9,258	9,258	
1573	399	FY22	Other Contracted Services	0	1,700	1,700	1,700	
1574	399	HYPERS	Other Contracted Services	0	5,000	5,000	5,000	
1575	409		Crushed Stone	691	1,000	1,000	1,000	
1576	412		Diesel Fuel	227	2,000	2,000	2,000	
1577	414		Duplicating Supplies	1,062	760	760	760	
1578	422		Food	974	620	620	620	
1579	425		Gasoline	3,208	7,000	7,000	7,000	
1580	435		Office Supplies	2,302	2,600	2,600	2,600	
1581	450		Tires	871	2,500	2,500	2,500	
1582	451		Uniforms	9,562	2,000	2,000	2,000	
1583	451	DIVE	Uniforms	0	2,500	2,500	2,500	
1584	499		Other Supplies and Materials	4,688	2,000	2,000	2,000	
1585	499	DIVE	Other Supplies and Materials	0	2,000	2,000	2,000	
1586	513		Workers' Comp Insurance	1,234	1,234	1,234	1,234	

**Loudon County
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	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1587	524		In Service/Staff Development	1,050	3,000	3,000	3,000	
1588	524-DIVE		In Service/Staff Development - Dive Team		4,000	4,000	4,000	
1589	708		Communication Equipment	1,113	2,796	2,796	2,796	
1590	708	DIVE	Communication Equipment		2,687	2,687	2,687	
1591	711		Furniture and Fixtures	1,992	500	500	500	
1592	719		Office Equipment	660	3,500	3,500	3,500	
1593	790		Other Equipment	10,109	3,704	3,704	3,704	
1594	790	BOAT	Other Equipment - Boat	0	7,000	7,000	7,000	
1595	790	DIVE	Other Equipment	0	3,455	3,455	3,455	
1596								
1597			Total Homeland Security & Emergency Mgmt	182,021	225,394	225,449	227,056	0
1598								
1599				FY 2025 Request VS FY 2024 Budget		0.02%		-100.00%
1600				FY 2025 Bud Comm VS FY 2024 Budget		0.74%		
1601								
1602								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1603								
1604								
1605	54490		Other Emergency Management (HLS & DOE)					
1606	471	DOE23	Software		16,000			
1607	708	HLS23	Communication Equipment			19,000	19,000	
1608	708	FY2021	Communication Equipment	16,900				
1609	719	DOE22	Office Equipment	6,889	2,000			
1610	790	DOE22	Other Equipment	0	6,489			
1611								
1612			Total Other Emergency Management	23,789	24,489	19,000	19,000	0
1613								
1614				FY 2025 Request VS FY 2024 Budget		-22.41%		
1615				FY 2025 Bud Comm VS FY 2024 Budget		-22.41%		
1616								
1617								
1618								
1619								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1620	54610		County Coroner/Medical Examiner					
1621	108		Investigator	12,200	16,000	16,000	16,000	
1622	131		Medical Personnel (Medical Examiner)	9,000	9,000	9,000	9,000	
1623	399		Contracted Services	89,300	100,000	100,000	100,000	
1624								
1625			Total County Coroner/Medical Examiner	110,500	125,000	125,000	125,000	0
1626								
1627				FY 2025 Request VS FY 2024 Budget		0.00%		-100.00%
1628				FY 2025 Bud Comm VS FY 2024 Budget		0.00%		
1629								
1630								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1631	54900		Other Public Safety					
1632								
1633	316		Contributions					
1634	316	LCECD	Contributions-LCECD	545,000	545,000	545,000	545,000	
1635								
1636								
1637			Total Other Public Safety	545,000	545,000	545,000	545,000	0
1638								
1639				FY 2025 Request VS FY 2024 Budget		0.00%		-100.00%
1640				FY 2025 Bud Comm VS FY 2024 Budget		0.00%		
1641								
1642								
1643								
1644								
1645	Total Public Safety			10,923,999	14,835,830	13,960,106	13,758,452	0
1646								
1647				FY 2025 Request VS FY 2024 Budget		-5.90%		
1648				FY 2025 Bud Comm VS FY 2024 Budget		-7.26%		
1649								
1650								

**Loudon County
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Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1651								
1652	55000		Public Health and Welfare					
1653								
1654	55110		Local Health Department					
1655	186		Longevity Pay-ARPA	9,000				
1656	201		Social Security-ARPA	552				
1657	204		State Retirement - Pensions - ARPA	604				
1658	206	RET	Life Insurance - Retiree	0	96	96	96	
1659	207	RET	Medical Insurance - Retiree					
1660	208	RET	Dental Insurance - Retiree	0	324	324	324	
1661	212		Medicare - ARPA	129				
1662	307		Communication	3,719	3,000	3,000	3,000	
1663	307	WIRE	Communication	0	2,000	2,000	2,000	
1664	316		Contributions	4,635	4,635	4,635	4,635	
1665	320		Dues & Memberships	375	300	300	300	
1666	330		Operating Lease Payments	2,177	3,500	3,500	3,500	
1667	333		Licenses		200	200	200	
1668	337		Maintenance & Repair - Office Equip		300	300	300	
1669	348		Postal Charges	758	2,000	1,000	1,000	
1670	349		Printing, Stationery & Forms	150	1,000	1,000	1,000	
1671	355		Travel	1,257	832	832	832	
1672	399		Other Contracted Services	6,524	11,395	11,395	11,395	
1673	413		Drugs & Medical Supplies	1,140	1,000	1,000	1,000	
1674	414		Duplicating Supplies		123	123	123	
1675	422		Food Supplies	902	800	800	800	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1676	435		Office Supplies	3,427	4,087	5,087	5,087	
1677	499		Other Supplies and Materials	1,915	3,396	3,396	3,396	
1678	506		Liability Insurance	113				
1679	508		Premiums on Corporate Surety Bonds		64	64	64	
1680	524		In-Service / Staff Development	995	1,000	1,000	1,000	
1681	599		Other Charges					
1682	711		Furniture and Fixtures		426	426	426	
1683	719		Office Equipment		510	510	510	
1684	790		Other Equipment		400	400	400	
1685								
1686			Total Local Health Department	38,372	41,388	41,388	41,388	0
1687								
1688				FY 2025 Request VS FY 2024 Budget		0.00%		-100.00%
1689				FY 2025 Bud Comm VS FY 2024 Budget		0.00%		
1690								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1691	55120		Animal Control					
1692	103		Assistant					
1693	105		Supervisor/Director	54,648	57,149	57,149	57,849	
1694	169		Part-time Personnel	30,215	32,848	32,848	34,228	
1695	186		Longevity Pay-ARPA	7,250				
1696	187		Overtime Pay	12,301	10,000	10,000	10,000	
1697	189		Other Salaries and Wages	154,169	189,388	189,388	190,902	
1698	201		Social Security	15,639	17,942	17,942	18,165	0
1699	204		State Retirement - Pensions	15,195	17,214	17,214	17,362	0
1700	206		Life Insurance	871	1,054	1,054	1,054	
1701	207		Medical Insurance	30,401	42,342	45,432	45,432	
1702	208		Dental Insurance	1,808	2,297	2,297	2,297	
1703	210		Unemployment Compensation					
1704	212		Employer Medicare	3,658	4,196	4,196	4,248	0
1705	307		Communication	3,579	2,100	2,100	2,100	
1706	307	WIRE	Communication	0	2,600	2,600	2,600	
1707	320		Dues and Memberships	210	50	50	50	
1708	330		Operating Lease Payments	56	200	200	200	
1709	333		Licenses	998	220	220	220	
1710	338		Maintenance & Repair Services - Vehicles	6,500	7,174	7,174	7,174	
1711	338	ASHLT	Maintenance & Repair Services - Vehicles		13,000			
1712	340		Medical & Dental Services (Vaccination for employees)		1,300	1,300	1,300	
1713	348		Postal Charges	88	200	200	200	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J	
1			General Fund 101						
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025	
3	Account Number			Year-End			Budget	Approved	
4				Audited	Budget or	Department	Committee	by County Comm	
5				REPORT	Estimated	Request	Recommendation	24-Jun-24	
1714		349		Printing, Stationery, and Forms	479	1,327	1,327	1,327	
1715		349	PETSM	Printing, Stationery, and Forms		500	500	500	
1716	355		Travel	3,826	1,000	1,000	1,000		
1717	355	PETSM	Travel	0	4,500	4,500	4,500		
1718	357		Veterinary Services	20,955	29,754	29,754	29,754		
1719	357	ASHLTR	Veterinary Services		500	500	500		
1720	359		Disposal Fees	100	310	310	310		
1721	399		Other Contracted Services	529	1,000	1,000	1,000		
1722	401		Animal Food & Supplies	39,392	31,700	31,700	31,700		
1723	401	BQUST	Animal Food & Supplies (Bequest)		22,000	22,000	22,000		
1724	401	ASHLTR	Animal Food & Supplies (from Contributions)	0	9,897	9,897	9,897		
1725	401	TESTS	Animal Food & Supplies - Test Kits	0	6,500	6,500	6,500		
1726	401	PETSM	Animal Food & Supplies - PetSmart		5,000	5,000	5,000		
1727	401	LADDS	Animal Food & Supplies - Laddies	0	3,500	3,500	3,500		
1728	410		Custodial Supplies	5,763	5,000	5,000	5,000		
1729	414		Duplicating Supplies	255	269	269	269		
1730	425		Gasoline	8,843	11,300	11,300	11,300		
1731	435		Office Supplies	250	1,500	300	300		
1732	450		Tires and Tubes		2,000	2,000	2,000		
1733	451		Uniforms	1,818	1,500	1,500	1,500		
1734	452		Utilities	11,268	9,000	10,200	10,200		
1735	499		Other Supplies & Materials	1,523	1,500	1,500	1,500		
1736	509		Refunds		80	80	80		

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1737	513		Workers' Comp Insurance	3,084	3,084	3,084	3,084	
1738	524		In Service/Staff Development	694	1,000	1,000	1,000	
1739	719		Office Equipment	379	754	754	754	
1740	719	ASHLT	Office Equipment		3,300	3,300	3,300	
1741	790	ANIMA	Other Equipment (Animal Traps)		500	500	500	
1742								
1743			Total Animal Control	436,744	559,549	549,639	553,656	0
1744								
1745				FY 2025 Request VS FY 2024 Budget		-1.77%		-100.00%
1746				FY 2025 Bud Comm VS FY 2024 Budget		-1.05%		
1747								
1748								
1749								
1750								
1751								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1752								
1753	55190		Other Local Health Services (DGA Grant)					
1754								
1755	186		Longevity Pay-ARPA					
1756	189		Other Wages/Salaries	278,471	310,700	306,700	315,764	
1757	187		Overtime Pay					
1758	201		Social Security	17,004	23,974	23,974	23,974	
1759	204		State Retirement - Pensions	18,685	37,127	37,127	28,063	
1760	206		Life Insurance	1,352	2,600	2,600	2,600	
1761	206	RET	Life Insurance - Retiree	0				
1762	207		Medical Insurance	55,166	102,379	102,379	102,379	
1763	207	SRHHTH	Medical Insurance	0	2,141	2,141	2,141	
1764	208		Dental Insurance	5,044	8,700	8,700	8,700	
1765	212		Employer Medicare	3,977	11,244	11,244	11,244	
1766	355		Travel	11,556	12,600	12,600	12,600	
1767	399		Other Cont'd Svc - Interpreter Svc		4,000	4,000	4,000	
1768	513		Workers Comp Insurance	4,935	4,935	4,935	4,935	
1769								
1770			Total Other Local Health Services	396,190	520,400	516,400	516,400	0
1771								
1772				FY 2025 Request VS FY 2024 Budget		-0.77%		-100.00%
1773				FY 2025 Bud Comm VS FY 2024 Budget		-0.77%		
1774								
1775								
1776	Total Public Health and Welfare			871,306	1,121,337	1,107,427	1,111,444	0
1777								
1778								
1779				FY 2025 Request VS FY 2024 Budget		-1.24%		
1780				FY 2025 Bud Comm VS FY 2024 Budget		-0.88%		

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1781								
1782	56000		Social, Cultural, and Recreational Services					
1783								
1784	56300		Senior Citizens Assistance					
1785	105		Sr.Citizen Director	45,894	48,394	53,233	49,094	
1786	161		Office on Aging Director	33,842	36,318	39,950	37,024	
1787	168		Temporary Personnel	336				
1788	186		Longevity Pay-ARPA	3,000				
1789	187		Overtime Pay					
1790	189		Other Salaries and Wages	80,300	71,595	78,755	73,008	
1791	201		Social Security	9,936	9,691	10,660	9,866	
1792	204		State Retirement - Pensions	10,619	10,488	11,537	10,677	
1793	206		Life Insurance	1,441	674	674	674	
1794	206-RET	LIF	Life Insurance - Retirees	0	874	874	874	
1795	207		Medical Insurance	39,724	28,844	28,844	28,844	
1796	207	RET-MED	Medical Insurance - Retirees	0				
1797	207	SRHTH	Medical Insurance - Sr. Health	0	15,743	15,743	15,743	
1798	208		Dental Insurance	3,797	2,549	2,549	2,549	
1799	208-RET	DEN	Dental Insurance - Retirees	0	1,741	2,201	2,201	
1800	212		Employer Medicare	2,329	2,266	2,493	2,307	
1801	302	VACCI	Advertising	5,545				
1802	307		Communication	2,437	5,200	5,300	5,300	
1803	316	FDBO	Contributions					
1804	316	TCAD	Contributions - TCAD GRANT	4,632				
1805	330		Operating Lease Payments	107	2,200	2,200	2,200	
1806	333		License Renewal	1,525	2,000	2,000	2,000	
1807	336		Maintenance and Repair Services - Equipment	770	1,637	2,000	2,000	
1808	338		Maintenance and Repair Services - Vehicles	878	4,000	4,100	4,100	
1809	348		Postal Charges	197	200	200	200	
1810	349		Printing	3,110	1,500	1,500	1,500	

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1811	349	TCAD	Printing - TCAD GRANT	0				
1812	351		Rentals - Priority Coach Bus - 2 Trips	700		3,000	3,000	
1813	355		Travel	1,152	900	1,500	1,500	
1814	399		Other Contracted Services	4,573	6,400	7,000	7,000	
1815	410		Custodial Supplies	375	900	900	900	
1816	414		Duplicating Supplies	201	300	100	100	
1817	422		Food Supplies - Bingo Snacks/Holiday Parties	5,320		4,000	4,000	
1818	422	LUNCH	Food Supplies	0	8,000	8,000	8,000	
1819	425		Gasoline	3,536	6,000	6,000	6,000	
1820	435		Office Supplies	2,200	1,400	2,000	2,000	
1821	450		Tires		1,000	1,000	1,000	
1822	452		Utilities	17,161	15,000	15,000	15,000	
1823	499		Other Supplies and Materials	1,357	1,500	3,000	3,000	
1824	513		Workers' Comp Insurance	2,467	2,467	2,467	2,467	
1825	524		In-Service/Staff Development	220	260	300	300	
1826	599		Other Charges	2,492	1,200	2,000	2,000	
1827	599	SRCTZ	Other Charges	0				
1828	711		Furniture & Fixtures	945				
1829	719		Office Equipment	220				
1830								
1831			Total Senior Citizens Assistance	293,338	291,241	321,080	306,428	0
1832								
1833						FY 2025 Request VS FY 2024 Budget	10.25%	-100.00%
1834							FY 2025 Bud Comm VS FY 2024 Budget	5.21%
1835								
1836								
1837								
1838								
1839								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1840								
1841								
1842	Total Social, Cultural, and Recreational Services			293,338	291,241	321,080	306,428	0
1843								
1844								
1845				FY 2025 Request VS FY 2024 Budget		10.25%		
1846				FY 2025 Bud Comm VS FY 2024 Budget		5.21%		
1847								
1848								
1849								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1850	57000		Agriculture and Natural Resources					
1851								
1852	57100		Agricultural Extension Service					
1853	307		Communication	2,678	4,900	5,000	5,000	
1854	307	WIRE	Communication	0				
1855	309		Contracts w/Gov't Agencies	173,442	197,390	199,820	199,820	
1856	330		Operating Lease Payments	895	1,600	1,700	1,700	
1857	399		Other Contracted Services		1,700	1,800	1,800	
1858	435		Office Supplies	845	800	900	900	
1859	499		Other Supplies & Materials	349	700	800	800	
1860	719		Office Equipment		2,500	3,000	3,000	
1861								
1862			Total Agricultural Extension Service	178,209	209,590	213,020	213,020	0
1863								
1864				FY 2025 Request VS FY 2024 Budget		1.64%		-100.00%
1865				FY 2025 Bud Comm VS FY 2024 Budget		1.64%		
1866								
1867								
1868								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1869	57500		Soil Conservation					
1870	140		Salary Supplements					
1871	162		Clerical Personnel	15,587	18,970	18,970	18,782	
1872	186		Longevity Pay-ARPA	1,500				
1873	189	SOIL	Other Salaries & Wages (Soil Technician)	11,034	26,584	26,584	26,584	
1874	201		Social Security	1,743	1,177	1,177	1,164	0
1875	201	SOIL	Social Security (Soil Technician)	0	1,649	1,649	1,649	0
1876	212		Employer Medicare	408	275	275	272	0
1877	212	SOIL	Employer Medicare (Soil Technician)	0	386	386	386	0
1878	307		Communication	435	1,550	1,550	1,550	
1879	316		Contributions/Soil Conservation	3,500	3,500	3,500	3,500	
1880	355		Travel	466	1,050	1,050	1,050	
1881	355	SOIL	Travel					
1882								
1883			Total Soil Conservation	34,673	55,141	55,141	54,937	0
1884								
1885				FY 2025 Request VS FY 2024 Budget		0.00%		
1886				FY 2025 Bud Comm VS FY 2024 Budget		-0.37%		
1887								
1888								
1889								
1890								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account			Year-End			Budget	Approved
4	Number			Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1891	57700		Flood Control					
1892	316		Contributions (Sweetwater Water Shed)	2,000	2,000	4,000	2,000	
1893								
1894			Total Flood Control	2,000	2,000	4,000	2,000	0
1895								
1896								
1897								
1898	57800		Storm Water Management					
1899	361		Permits	3,585	4,000	4,000	4,000	
1900								
1901			Total Storm Water Management	3,585	4,000	4,000	4,000	0
1902								
1903								
1904								
1905	Total Agriculture and Natural Resources			218,467	270,731	276,161	273,957	0
1906								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J	
1			General Fund 101						
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025	
3	Account Number			Year-End			Budget	Approved	
4				Audited	Budget or	Department	Committee	by County Comm	
5				REPORT	Estimated	Request	Recommendation	24-Jun-24	
1907		58000		Other General Government					
1908									
1909	58110		Tourism						
1910	316		Contributions (Chamber of Commerce)	120,000	120,000	120,000	120,000		
1911									
1912			Total Tourism	120,000	120,000	120,000	120,000	0	
1913									
1914				FY 2025 Request VS FY 2024 Budget		0.00%		-100.00%	
1915				FY 2025 Bud Comm VS FY 2024 Budget		0.00%			
1916									
1917	58120		Economic and Industrial Agencies						
1918	316		Contributions						
1919	316		Contributions (Loudon Co Ec Dev Ag)	177,174	177,174	177,174	177,174		
1920	320		Dues & Memberships (ETDD)	5,931	5,932	5,932	5,932		
1921									
1922			Total Economic and Industrial Agencies	183,105	183,106	183,106	183,106	0	
1923									
1924				FY 2025 Request VS FY 2024 Budget		0.00%		-100.00%	
1925				FY 2025 Bud Comm VS FY 2024 Budget		0.00%			
1926									
1927	58130		General Welfare Assistance						
1928	316		Contributions (Riverside Cemetery Mowing)	3,000	3,000	3,000	3,000		
1929	341		Pauper Burials	750	3,750	3,750	3,750		
1930									
1931			Total General Welfare Assistance	3,750	6,750	6,750	6,750	0	
1932									
1933				FY 2025 Request VS FY 2024 Budget		0.00%		-100.00%	
1934				FY 2025 Bud Comm VS FY 2024 Budget		0.00%			
1935									
1936									

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1937	58300		Veterans Services					
1938	169		Part-time Personnel	14,191	21,181	21,181	22,240	
1939	186		Longevity Pay-ARPA	1,750				
1940	187		Overtime					
1941	189		Other Salaries & Wages	34,786	37,170	37,170	37,877	
1942	201		Social Security	2,219	3,618	3,618	3,727	0
1943	204		Retirement	2,401	2,495	2,495	2,542	0
1944	206		Life Insurance	116	117	117		
1945	207		Medical Insurance					
1946	212		Employer Medicare	736	846	846	872	0
1947	307		Communication	2,035	1,300	1,300	1,300	
1948	307	WIRE	Communication (Cell Phone)	0	900	900	900	
1949	320		Dues & Memberships		200	200	200	
1950	330		Operating Lease Payments	162	250	250	250	
1951	334		Maintenance Agreement - TDVA Claims Mgmt Program		1,100	1,100	1,100	
1952	348		Postal Charges		300	300	300	
1953	349		Printing, Stationery & Forms	172	600	600	600	
1954	355		Travel	1,546	5,000	5,000	5,000	
1955	399		Other Contracted Services	898				
1956	414		Duplicating Supplies	85	162	162	162	
1957	435		Office Supplies	416	1,000	1,000	1,000	
1958	451		Uniforms	498	200	200	200	
1959	471		Software		300	300	300	
1960	499		Other Supplies & Materials	28				
1961	513		Workman's Comp	617	617	617	617	
1962	711		Furniture & Fixtures		500	500	500	
1963	718		Vehicles		1,000	1,000	1,000	
1964	719		Office Equipment	1,244				
1965								
1966			Total Veterans Services	63,900	78,856	78,856	80,687	0
1967								
1968				FY 2025 Request VS FY 2024 Budget		0.00%		-100.00%
1969				FY 2025 Bud Comm VS FY 2024 Budget		2.32%		
1970								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1971								
1972	58500		Contributions to Other Agencies (NPO)					
1973	316		Contributions					
1974	316	CACJD	Child Advocacy Center	43,000	42,000	42,000	42,000	
1975	316	OURPL	Our Place Adult Day Care	5,000	10,000	10,000	10,000	
1976	316	LTVEC	Little TN Valley Educational Coop	3,000			0	
1977	316	LCTV3	Loudon County Community Channel	6,100			0	
1978	316	IVAS	Iva's Place	8,000	8,000	11,000	0	
1979	316	GSCLC	Good Samaritan Cntr	13,000	13,000	14,000	13,000	
1980	316	SHBEN	Loudon Co Sheriffs' Dept Benevolent Fund		3,200	3,300	3,000	
1981	316		Loudon Co Humane Society			3,000	0	
1982	316	VETRS	The Lost Vets Rescue			2,000	2,000	
1983	316	B4ASH	Beauty for Ashes				8,000	
1984								
1985			Total Contributions to Other Agencies	78,100	76,200	85,300	78,000	0
1986								
1987						FY 2025 Request VS FY 2024 Budget	11.94%	-100.00%
1988						FY 2025 Bud Comm VS FY 2024 Budget	2.36%	
1989								
1990								
1991								


**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
1992	58600		Employee Benefits					
1993	205		Employee and Dependent Insurance	7,249	10,300	10,300	10,300	
1994	205		Employee and Dependent Insurance (Est. increase for insurance)			206,858	206,858	
1995	599		Other Charges					
1996								
1997			Total Employee Benefits	7,249	10,300	217,158	217,158	0
1998								
1999	58900		Miscellaneous					
2000	510		Trustee's Commission	325,041	350,000	350,000	350,000	
2001	530		Fines, Assessments, & Penalties					
2002	540		Tax Relief Program	195,896	205,000	205,000	205,000	
2003	599	UNCLA	Other Charges					
2004								
2005			Total Miscellaneous	520,937	555,000	555,000	555,000	0
2006								
2007	Total Other General Government			977,041	1,030,212	1,246,170	1,240,701	0
2008								
2009								
2010								
2011	Total Expenditures			22,885,604	28,362,755	28,122,532	27,979,889	0
2012								
2013							FY 2025 Request VS FY 2024 Budget	-0.85%
2014							FY 2025 Bud Comm VS FY 2024 Budget	-1.35%

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2			5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3	Account Number			Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
2015								
2016								
2017	99100		Transfers Out					
2018	590		Transfers to Other Funds (Sports Gaming Tax)	35,000	35,000	80,000	86,915	
2019	590		Transfers to Other Funds (1x pay adjustment)		23,986			
2020	590		Transfers to Other Funds ()					
2021	590		Transfers to Other Funds ()					
2022								
2023			Total Transfers Out	35,000	58,986	80,000	86,915	0
2024								
2025								
2026								
2027								
2028								
2029	Total Expenditures and Transfers Out			22,920,604	28,421,741	28,202,532	28,066,804	0
2030								

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2025**

	A	B	C	D	E	F	H	J
1			General Fund 101					
2	Account Number		5/24/2024 9:47	2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
3				Year-End			Budget	Approved
4				Audited	Budget or	Department	Committee	by County Comm
5				REPORT	Estimated	Request	Recommendation	24-Jun-24
2031								
2032			BUDGET DEFICIT PROPERTY TAX PENNY EQUIVALENT				 15.42	
2033								
2034								
2035			TOTAL REVENUE/TRANSFERS IN	25,414,417	25,991,555	24,198,880	24,128,580	0
2036			TOTAL EXPENDITUES/TRNFRS OUT	22,920,604	28,421,741	28,202,532	28,066,804	0
2037			EFFECT ON FUND BALANCE	2,493,813	(2,430,186)	(4,003,652)	(3,938,224)	0
2038								
2039			TOTAL AUDITED FUND BAL JUNE 30 2022	12,706,756	13,550,790	10,560,604	10,560,604	10,560,604
2040								
2041								
2042								
2043			TOTAL AUDITED FUND BAL JUNE 30 2023	15,200,569	11,120,604	6,556,951	6,622,380	10,560,604
2044								
2045								
2046			Less Audited Restricted & Assigned Items	1,649,779	560,000			
2047								
2048			Total Available Unassigned Fund Bal July 1 2023	13,550,790	10,560,604			
2049								
2050								
2051								
2052								
2053								
2054			5 year average actual expenditures = 95% expense budget					
2055								
2056			Plus 5% that rolls to fund balance			1,421,087	1,403,340	
2057			June 30 2024 Estimated Fund Balance			11,981,691	9,446,807	
2058								
2059								
2060								
2061					<u>2023 - 2024</u>		<u>2024 - 2025</u>	
2062			Recommended minimum ending FB = 30% of expenses			8,526,522	8,420,041	