

LOUDON COUNTY COMMISSION

April 6, 2015

6:00 pm

Courthouse Annex

REGULAR MEETING

- 1. Opening of Meeting, Pledge of Allegiance, Invocation**
- 2. Roll Call**
- 3. Adoption of the Agenda – April 6, 2015**
- 4. Reading and Acceptance of March 2, 2015 Commission Meeting Minutes.**
- 5. Comments by members of the General Public.**
- 6. Reports of County Officials, Departments and Committees:**
 - A. General Sessions Court Judge – Rex Dale**
 1. Request Consideration of Loudon County, Tennessee Resolution in Support of the Creation of a Second General Sessions Judgeship by Private Act Through the Tennessee General Assembly.
 - B. Loudon County Commissioner – David Meers**
 1. **E-911 Director, Jennifer Estes**, report on Ambulance Service.
 2. Request Consideration of Approval of Sending a Letter to the Tennessee Department of Transportation (TDOT) Requesting a Traffic Study at the Intersection of Rt 444 (Tellico Parkway) and Rt 72.
 - C. Loudon County Mayor – Rollen “Buddy” Bradshaw**
 1. Request Consideration and Approval of Appointments to the Following Boards/Committees:
 - a. Loudon County Solid Waste Disposal Commission
 - b. TASS Area Service System
 - c. Regional Library Board
 - d. Regional Library Board
 2. Request Consideration of Approval of a Proclamation Recognizing the Accomplishments of the Philadelphia Girl’s Basketball Team.
 3. Request Recognition of a Monroe County Resolution Regarding County Delinquent Tax Sales and Possible Financial Burden on County Tax Payers.
 4. Poplar Springs Landfill Update.

D. Loudon County Budget Director – Tracy Blair

1. Request Consideration of a Recommendation to Approve Application/ Acceptance of an FY 2015-2016 DGA Grant with the State Department of Health for Wages and Benefits of Loudon County Health Department Employees; \$331,000; No Matching Funds Required.
2. Request Consideration of a Recommendation to Approve Amendments in County General Fund 101.
3. Request Consideration of a Recommendation to Approve a \$300,000. Renovation to the County Office Building and Approval of a Resolution Authorizing Funding.

E. Loudon County Commissioner - David Meers

1. Election of Bonds and Notaries

7. Adjournment

DRAFT

**STATE OF TENNESSEE
COUNTY OF LOUDON**

March 2, 2015

6:00 PM

NOT APPROVED

REGULAR MEETING

- (1) **Opening of Meeting** **BE IT REMEMBERED** that the Board of Commissioners of Loudon County convened in regular session in Loudon, Tennessee on the 2nd day of March, 2015. The **Honorable Steve Harrelson** called the meeting to order.
- Commissioner Shaver** opened the County Commission Meeting, led the Pledge of Allegiance to the Flag of the United States of America, and gave the invocation.
- (2) **Roll Call** Present were the following Commissioners: **Brewster, Meers, Maples, Tinker, Satterfield, Bradshaw, Harrelson, Duff, Shaver, and Cullen: (10)** The following Commissioners were **Absent: (0)** Thereupon **Chairman Harrelson** announced the presence of a quorum. Present was the **Honorable Mayor Rollen "Buddy" Bradshaw**.
- (3) **Agenda Adopted** **Chairman Harrelson** requested that the March 2, 2015 Agenda be adopted. A **motion** was made by **Commissioner Shaver** with a **second** by **Commissioner Bradshaw** to adopt the agenda as presented.
- (4) **Minutes for Feb 2, 2015 Comm Mtg Approved** **Chairman Harrelson** requested that the February 2, 2015 County Commission Meeting Minutes be approved and accepted. **Commissioner Cullen** made a request on behalf of one of his constituents to amend the constituent's comments at the end of that meeting to include more information. A motion was then made by **Commissioner Shaver** with a second by **Commissioner Cullen** to approve these minutes as amended. Upon voice vote the motion **Passed** unanimously.
- (5) **Comments By Members of General Public** **Chairman Harrelson** asked that any visitor wishing to address the Commission come forward. **Richard Truitt** spoke to express his objection to the change in the Commission Meeting Agendas to provide public speaking at the beginning of the meeting only. **Richard Anklin** said that his comments in the Minutes for the February Commission Meeting didn't include all that he said and he would like them amended. He said that currently if you wanted to move money back from an appropriation you would need a new resolution. He suggests that you put both actions into one resolution to cover both instances. He also spoke about the Jail Study Committee's consideration of solutions to the County's overcrowding problems and offered suggestions to consider in their deliberations. He then spoke about the change to the Commission Meeting Agenda saying that he had reviewed the County Rules and Procedures revised in May 2003 and that he had expected a vote on the proposed changes would happen at a Commission Meeting. He said that while the rules say that "The Chairman has the authority and responsibility for the content and form of the agenda" he disagrees that this is the case and that statutes require that all changes be transacted by a majority vote of the entire body. He also said that a Workshop Meeting is not where decisions are made.

David Twiggs spoke about the Commission's decision allowing gun carrying in County Buildings. He distributed a flier and said that he is not anti-gun he just wants common sense to prevail. He said he has no problem with concealed carry.

Shirley Harrison from the 5th District said that she's a First Amendment to Constitution advocate and she's upset about the Commission Workshop decision regarding speaking at Commission meetings.

Bob Miles said he's a NRA member and a member of various gun clubs and he has a concealed gun carry permit and that it's safe for people like him to carry firearms.

Pat Hunter spoke against the decision to approve retention of the County's current insurance carrier and feels there are cheaper plans out there. She also objected to the change in public speakers at the Commission Meetings and said that the deliberation process must be a public process.

Larry Anderson from the 5th District also had a problem with the retention of the County's current insurance broker. **Commissioner Meers** responded by explaining the process the Purchasing Committee went through and said that he would be happy to provide him with the documents the Purchasing Committee used to make their decision.

Brad Nizer said that he is a Chamber of Commerce member and he came to the meeting to thank the Commission for what they do on behalf of the Chamber of Commerce.

Linda Noe, Attorney for Mr. Truitt, expressed her concern about the public speaking change at Commission meetings and asked why the Commission would do that without letting the public know what they were doing and she asked for an explanation of why the Commission did this and why they're not doing it properly.

Lisa Bridges asked about the Purchasing Committee putting out calls for bids from Insurance Brokers and former Loudon County Purchasing Director and currently County Commissioner Bradshaw responded to her questions.

Commissioner Maples spoke to say that she had no idea that **Chairman Harrelson** was going to bring up this change in procedures and she didn't know about it. She doesn't think there was any intent to hide this from the public and **Commissioner Duff** echoed her comments and suggested that maybe the Commission should vote on this change.

Commissioner Brewster said that she thinks it should be brought back to the Workshop Meeting and then voted on.

Commissioner Meers said that he didn't know anything about this change either.

Commissioner Shaver noted that the first 46 minutes of this meeting have been public comments.

Chairman Harrelson said the Commissioners didn't know this was going to be on the agenda. He thought this was a good thing for the public that would allow them to come to the meetings and speak up front on anything on their minds and then go home if they wanted to. He noted that he's not going to limit time on anyone. He also said that as Chairman he has the authority to oversee the Agendas according to the County Attorney. He thinks our procedures need to be addressed since they haven't been updated since 2003. He assured everyone that there will be "no backdoor meetings".

Commissioner Shaver noted that several of our current commissioners were on the Commission the last time this procedure was changed. At that time the speaker times were split for up front and then at the end. He agreed that the Chairman has the authority to change the agenda. He said that there are “no secret meetings” and that the Commission is here to do the best they can do. He said that these blanket statements from the public were offensive.

Mayor Bradshaw said that the Chairman wanted this change with good intention and the public is being unfair. He did what he thought was right.

Due to length of the public speaking a short recess was called.

(6)
Removal of
Non-Existing
Part of
Barkmoor Dr.
Approved

Loudon County Road’s Superintendent, Eddie Simpson

1. Request Approval of Removal of a Non-existing Part of Barkmoor Drive.
A **motion** was made by **Commissioner Duff** with a **second** by **Commissioner Shaver** to approve this request.
Upon voice vote the motion **Passed** unanimously.
Exhibit 030215-A

(7)
Retention of
Carriage Hill
Insurance
Approved

Loudon County Commissioner, David Meers

1. Request Consideration of Approval of a Purchasing Committee Recommendation to Retain the County’s Current Insurance Broker – Carriage Hill Insurance.
Following discussion a **motion** was made by **Commissioner Meers** with a **second** by **Commissioner Duff** to approve this request.
Upon Roll Call Vote the following Commissioners voted **Aye: Meers, Maples, Tinker, Satterfield, Bradshaw, Harrelson, Duff, Shaver, Cullen, and Brewster: (10)**
The following Commissioners voted **Nay: (0)**
The following Commissioners were **Absent: (0)**
Thereupon the Chairman declared the motion **Passed: (10, 0, 0)**

Loudon County Budget Director, Tracy Blair, requested consideration and possible action on the following items:

(8)
Bullet Proof
Vest Grant
Approved

1. Request Consideration of Approval of a Recommendation to Approve Application/ Acceptance of a Bullet Proof Vest Grant; up to \$74,500; 50% Required Match from County Drug Fund 122.
A **motion** was made by **Commissioner Shaver** with a **second** by **Commissioner Tinker** to approve this request.
Upon Roll Call Vote the following Commissioners voted **Aye: Maples, Tinker, Satterfield Bradshaw, Harrelson, Duff, Shaver, Cullen, Brewster, and Meers: (10)**
The following Commissioners voted **Nay: (0)**
The following Commissioners were **Absent: (0)**
Thereupon the Chairman declared the motion **Passed: (10, 0, 0)**
Exhibit 030215-B

(9)
Governor's
Highway Safety
Office Grant
Approved

2. Request Consideration of Approval of a Recommendation to Approve Application/ Acceptance of Governor's Highway Safety Office Grant for Night-time Seat Belt Usage; \$10,000 per year for three years; no matching funds required.

A **motion** was made by **Commissioner Cullen** with a **second** by **Commissioner Brewster** to approve this request.

Upon Roll Call Vote the following Commissioners voted **Aye: Tinker, Satterfield, Bradshaw, Harrelson, Duff, Shaver, Cullen, Brewster, Meers, and Maples: (10)**

The following Commissioners voted **Nay: (0)**

The following Commissioners were **Absent: (0)**

Thereupon the Chairman declared the motion **Passed: (10, 0, 0)**

(10)
Pettway
Grant
Application
Approved

3. Request Consideration of a Recommendation to Approve Application for a Pettway Grant; no matching funds required.

A **motion** was made by **Commissioner Brewster** with a **second** by **Commissioner Bradshaw** to approve this request.

Upon Roll Call Vote the following Commissioners voted **Aye: Satterfield, Bradshaw, Harrelson, Duff, Shaver, Cullen, Brewster, Meers, Maples and Tinker: (10)**

The following Commissioners voted **Nay: (0)**

The following Commissioners were **Absent: (0)**

Thereupon the Chairman declared the motion **Passed: (10, 0, 0)**

(11)
Donations to
Project
Lifesaver
Approved

4. Request Consideration of Approval of a Recommendation to Approve a Resolution to Accept Donations to Loudon County Project Lifesaver – Loudon County Sheriff's Department.

A **motion** was made by **Commissioner Cullen** with a **second** by **Commissioner Shaver** to approve this request.

Upon Roll Call Vote the following Commissioners voted **Aye: Bradshaw, Harrelson, Duff, Shaver, Cullen, Brewster, Meers, Maples, Tinker, and Satterfield: (10)**

The following Commissioners voted **Nay: (0)**

The following Commissioners were **Absent: (0)**

Thereupon the Chairman declared the motion **Passed: (10, 0, 0)**

Resolution 030215-C

(12)
Donations to
Loudon
County
Text-a-Tip
Approved

5. Request Consideration of a Recommendation to Approve a Resolution to Accept Donations to Loudon County Text-a-Tip – Loudon County Sheriff's Department,

A **motion** was made by **Commissioner Satterfield** with a **second** by **Commissioner Bradshaw** to approve this request.

Upon Roll Call Vote the following Commissioners voted **Aye: Harrelson, Duff, Shaver, Cullen, Brewster, Meers, Maples, Tinker, Satterfield, and Bradshaw: (10)**

The following Commissioners voted **Nay: (0)**

The following Commissioners were **Absent: (0)**

Thereupon the Chairman declared the motion **Passed: (10, 0, 0)**

Resolution 030215-D

(13)
Donations to
Loudon County
Community
Awareness
Approved

6. Request Consideration of a Recommendation to Approve a Resolution to Accept Donations to Loudon County Community Awareness – Loudon County Sheriff's Department.

A **motion** was made by **Commissioner Brewster** with a **second** by **Commissioner Cullen** to approve this request.

Upon Roll Call Vote the following Commissioners voted **Aye: Duff, Shaver, Cullen, Brewster, Meers, Maples, Tinker, Satterfield, Bradshaw, and Harrelson: (10)**

The following Commissioners voted **Nay: (0)**

The following Commissioners were **Absent: (0)**

Thereupon the Chairman declared the motion **Passed: (10, 0, 0)**

Resolution 030215-E

7. Request Consideration of a Recommendation to Approve Amendments to the Following Funds:

(14)
Fund 101
Approved

- a. County General Fund 101

A **motion** was made by **Commissioner Shaver** with a **second** by **Commissioner Tinker** to approve this request.

Upon Roll Call Vote the following Commissioners voted **Aye: Shaver, Cullen, Brewster, Meers, Maples, Tinker, Satterfield, Bradshaw, Harrelson, and Duff: (10)**

The following Commissioners voted **Nay: (0)**

The following Commissioners were **Absent: (0)**

Thereupon the Chairman declared the motion **Passed: (10, 0, 0)**

Exhibit 030215-F

(15)
Fund 131
Approved

- b. Highway Department Fund 131

A **motion** was made by **Commissioner Duff** with a **second** by **Commissioner Tinker** to approve this request.

Upon Roll Call Vote the following Commissioners voted **Aye: Cullen, Brewster, Meers, Maples, Tinker, Satterfield, Bradshaw, Harrelson, Duff, and Shaver: (10)**

The following Commissioners voted **Nay: (0)**

The following Commissioners were **Absent: (0)**

Thereupon the Chairman declared the motion **Passed: (10, 0, 0)**

Exhibit 030215-G

(16)
Fund 141
Approved

- c. General Purpose School Fund 141

A **motion** was made by **Commissioner Cullen** with a **second** by **Commissioner Bradshaw** to approve this request.

Upon Roll Call Vote the following Commissioners voted **Aye: Brewster, Meers, Maples, Tinker, Satterfield, Bradshaw, Harrelson, Duff, Shaver, and Cullen: (10)**

The following Commissioners voted **Nay: (0)**

The following Commissioners were **Absent: (0)**

Thereupon the Chairman declared the motion **Passed: (10, 0, 0)**

Commissioners Brewster and Tinker delivered conflict of interest statements prior to their vote on this item.

Exhibit 030215-H

- (17) Fund 143 Approved d. Central Cafeteria Fund 143
A **motion** was made by **Commissioner Tinker** with a **second** by **Commissioner Bradshaw** to approve this request.
Upon Roll Call Vote the following Commissioners voted **Aye: Meers, Maples, Satterfield, Bradshaw, Harrelson, Duff, Shaver, Cullen, and Brewster: (9)**
The following Commissioners voted **Nay: (0)**
The following Commissioners were **Absent: (0)**
Thereupon the Chairman declared the motion **Passed: (9, 0, 0)**
Commissioner Brewster delivered a conflict of interest statement prior to her vote on this item. **Commissioner Tinker** inadvertently omitted his conflict of interest statement and therefore withdrew his vote.
Exhibit 030215-I
- (18) Summary Financial Statements & Budget Comm Minutes Distributed
Budget Director, Tracy Blair, requested that the record reflects that Summary Financial Statements for February 28, 2015 and Budget Committee Meeting Minutes for January 20, 2015 have been distributed.
Exhibits 030215-J & K
- (19) Notaries Approved
Loudon County Commissioner, David Meers, made a **motion** with a second by **Commissioner Shaver** to approve the following Notaries: ***Yvette K. Arnold; Brittani Clements; Abby Clendenen; Shannon Cook; Malia D. Hodge; Ann C. Pass; Ramona M. Sutton; Mac Tobler; Leigh Anne Waldrop; and Jody R. Yates.***
Upon voice vote the motion **Passed** unanimously.
Exhibit 030215-L
- (20) Mayor Bradshaw Comments
Before the meeting was called to order **Mayor Bradshaw** distributed copies of the Veteran's Affairs Officer's Monthly Report for February 2015 to the Commissioners. At the end of the meeting **Mayor Bradshaw** commented on the difficult weather conditions over the past couple of weeks and thanked everyone for all the work they did to keep the County operating during this time. He thanked Chip Miller for keeping his office open to the public so they could pay their property taxes.
Exhibit 030215-M
- (21) Adjournment
There being no further business, a **motion** being duly made and seconded, the March 2, 2015 County Commission Meeting stood adjourned at 8:10 p.m.

CHAIRMAN

ATTEST:

COUNTY CLERK

COUNTY MAYOR

**LOUDON COUNTY, TENNESSEE RESOLUTION IN SUPPORT OF THE CREATION
OF A SECOND GENERAL SESSIONS JUDGESHIP BY PRIVATE ACT THROUGH
THE TENNESSEE GENERAL ASSEMBLY**

WHEREAS, the existing Court of General Sessions for Loudon County, Tennessee was created by Chapter 57 of the Private Acts of 1959, and

WHEREAS, the population of Loudon County has more than doubled since 1959, Loudon County has been recognized as being at least the eighth fastest growing county in the State of Tennessee, and the current General Sessions Court Judge has properly shown a current and future need for the creation of a second General Sessions Court Judge with all five jurisdictional powers, which must be accomplished first by the passage of a Private Act Amendment by the General Assembly of the State of Tennessee, subject to approval by Loudon County Commission by vote of at least two-thirds (2/3), and

WHEREAS, Loudon County Commission recognizes that pursuant to Tennessee Code Annotated, Section 16-15-5006, adjustments can be made to increase the litigation tax rate to help defray the cost to Loudon County of paying the salary, supplements and annual adjustments for its General Sessions Court Judges, and

WHEREAS, the Loudon County Commission met in regular session on Monday, April 6, 2015, and by proper motion and second, a resolution was passed by at least a two-thirds (2/3) majority vote of the Loudon County Commission in support of the creation and funding of a second General Sessions Judgeship for Loudon County, Tennessee, and

NOW, THEREFORE, BE IT RESOLVED, that the Loudon County Commission by this Resolution hereby expresses its support to its State Representatives, Jimmy Matlock and Kent Calfee, and State Senator, Randy McNally, as well as to the entire General Assembly to pass by Private Act the Amendment to Chapter 57 of the Private Acts of 1959 to create and provide for a second General Sessions Court and Judge subject to funding approval by Loudon County Commission.

BE IT FINALLY RESOLVED, that this Resolution shall take effect immediately, the public welfare requiring it.

Passed the 6th day of April, 2015. The votes on the question of approval of this Resolution by Loudon County Commission are as follows:

APPROVED: _____ DISAPPROVED: _____

ATTEST: _____
COUNTY CLERK

COUNTY CHAIRMAN

COUNTY MAYOR

Resolution 040615-

**RESOLUTION APPROVING OR ACKNOWLEDGING BOARD OR
COMMITTEE APPOINTMENT BY COUNTY MAYOR**

WHEREAS, by statute, and/or intergovernmental agreement and/or County Procedural Regulations, the County Mayor has authority to make certain committee and board appointments for a 6 year rotating term, whereas 5 members are appointed by Loudon County Mayor with 1 member each from Cities; and

WHEREAS, an appointment is necessary and/or desirable at this time; and

WHEREAS, the County Mayor appoints the following as a member of the

**LOUDON COUNTY SOLID WASTE
COMMISSION**

Appointee

Term Expiration

Bruce Hamilton

Panel B

April 2021

NOW, THEREFORE, BE IT RESOLVED that the Loudon County Commission meeting in regular session assembled this 6th day of April, 2015 hereby approves and acknowledges (as appropriate), the said appointment.

COUNTY CHAIRMAN

ATTEST:

COUNTY CLERK

COUNTY MAYOR

The remaining members and their continuing expiration terms for said board or committee are as follows:

<u>Appointee</u>		<u>Term Expiration</u>
Robert Harrison (Loudon)	Panel A	March 2017
Kelly L. Brewster (Commissioner)	Panel A	March 2017
Art Stewart (Lenoir City)	Panel A	March 2017
Larry Jameson	Panel C	March 2019
Steve Field	Panel C	March 2019

LOUDON COUNTY COMMISSION

RESOLUTION 040615-

RESOLUTION APPROVING OR ACKNOWLEDGING BOARD OR COMMITTEE APPOINTMENT BY COUNTY MAYOR

WHEREAS, by statute, and/or intergovernmental agreement and/or County Procedural Regulations, the County Mayor has authority to make certain committee and board appointments; and

WHEREAS, an appointment is necessary and desirable at this time; and

WHEREAS, the County Mayor appoints the following as a member of

TELLICO AREA SERVICE SYSTEM

Appointee

Term Expiration

Chip Miller

June 30, 2016

NOW, THEREFORE, BE IT RESOLVED that the County Commission in regular session assembled this 6th day of April 2015 hereby approves and acknowledges (as appropriate), the said appointment.

COUNTY CHAIRMAN

ATTEST:

COUNTY CLERK

COUNTY MAYOR

The remaining members and their continuing expiration terms for said board or committee are as follows:

Appointee

Term Expiration

Roy Goddard

June 30, 2017

James Brooks

June 30, 2015

PROCLAMATION IN RECOGNITION OF THE PHILADELPHIA
LADY WARRIORS BASKETBALL TEAM AND COACHES FOR
RUNNER-UP IN THE TENNESSEE INVITATIONAL TOURNAMENT

Whereas, the Philadelphia Lady Warriors Basketball Team did enter the Tennessee Invitational Tournament as the underdogs and played exceptionally well; and

Whereas, the Lady Warriors did represent Philadelphia and Loudon County outstandingly through hard work and rising to the challenge; and

Whereas, the Lady Warriors did prove that teamwork and selfless play creates a sum much greater than the individual parts; and

Whereas, the Lady Warriors did fight and battle their way into the State Championship Game; and

Whereas, the Lady Warriors did fall just two points short of the Championship; and

Whereas, they did earn the respect of their peers and opponents; and

Whereas, Coaches Patrick Bethel, Heather Bethel, and Norbert Searfoss did lead, instruct, and direct their players and guide their efforts to the success of this squad; and

Whereas, the Lady Warriors did represent all that is great about Loudon County and its communities.

Now, Therefore, on this 6th day of April in the year of our Lord 2015 that I, Loudon County Mayor Buddy Bradshaw and the Loudon County Commissioners do hereby recognize the players and coaches of the Philadelphia Lady Warriors Basketball Team for their accomplishment of runner-up in the Tennessee Invitational Tournament, the dedication it took to reach said achievement, and do proclaim this ____ day of April 2015 to be Lady Warriors Day in Loudon County.

Loudon County Mayor, Buddy Bradshaw

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
165								
166	44000		Other Local Revenues					
167								
168	44100		<u>Investments</u>					
169	44110		Investment Income	1,000		1,000		1,000
170	44120		Lease/Rentals	1,000		1,000	750	1,750
171	44130		Sale of Materials and Supplies	2,000		2,000		2,000
172	44131		Commissary Sales	12,000		12,000		12,000
173	44140		Sale of Maps	500		500		500
174	44160		Retirees' Insurance Payments			0		0
175	44160-RET-LIF		Retirees' Insurance Payments-Life	3,365		3,365	804	4,169
176	44160-RET-MED		Retirees' Insurance Payments-Medical	35,482		35,482	9,465	44,947
177	44160-RET-DEN		Retirees' Insurance Payments-Dental	13,771		13,771	(178)	13,593
178	44161-COBRA-DEN		COBRA Insurance Payments-Dental	109		109		109
179	44161-COBRA-MED		COBRA Insurance Payments-Medical	2,033		2,033		2,033
180	44170		Miscellaneous	0		0		0
181	44170 BELLS		Misc Refunds - Bellsouth Franchise Fees	0	30,000	30,000		30,000
182	44170 INMAT		Misc Refunds - Inmate Medical CoPays	0		0		0
183	44170 WKCMP		Misc Refunds - Workers Comp	0	7,288	7,288		7,288
184	44520		Insurance Recovery	0		0		0
185	44530 GOVDL		Sale of Equipment	0	11,350	11,350		11,350
186	44540		Sale of Property	0		0		0
187	44560		Damages Recovered from Individuals	0		0		0
188	44570		Contributions and Gifts	0		0		0
189	44570-LFSVR		Contributions and Gifts - Project Lifesaver	0	7,265	7,265		7,265
190	44570-SRCTR		Contributions and Gifts	0		0		0
191	44570-TEXT		Contributions and Gifts - Project Text-A-Tip	0	850	850		850
192	44570-AWARE		Contributions and Gifts - Community Awareness	0	10,470	10,470		10,470
193	44990		Other Local Revenue			0		0
194								
195			Total Investments	71,260	67,223	138,483	10,841	149,324
196								
197	Total Other Local Revenues			71,260	67,223	138,483	10,841	149,324
198								
199								
200								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
282								
283	48000		Other Governments and Citizens					
284								
285	48100		<u>Other Governments</u>					
286	48110		Prisoner Board	0		0		0
287	48130		Contributions (Animal Shelter)	0		0		0
288	48130 LOANI		Contributions - Loudon for Animal Shelter	0		0		0
289	48130 LEANI		Contributions - Lenoir City for Animal Shelter	0		0		0
290	48140		Contracted Services/Agreements			0		0
291	48140 LOPLN		Contracted Services/Loudon City Planning	25,000		25,000		25,000
292	48140 LOPTX		Contracted Services/Agreements	0		0		0
293	48140 LEPTX		Contracted Services/Agreements	0		0		0
294				0		0		0
295								
296			Total Other Governments	25,000	0	25,000	0	25,000
297								
298	48600		<u>Citizen Groups and Other</u>					
299	48610		Donations (Sr Citizens & Humane Soc)	0		0		0
300	48610 RIDES		Donations - from United Way for Sr Citizens RIDES	0	2,000	2,000		2,000
301	48610 SRCTR		Donations - Sr Cntr (United Way & Homemaker)	8,000		8,000		8,000
302	48990		Other	0	6,435	6,435		6,435
303								
304			Total Citizens Groups and Other	8,000	8,435	16,435	0	16,435
305								
306								
307	Total Other Governments and Citizens			33,000	8,435	41,435	0	41,435
308								
309	Total Revenues			14,491,638	107,358	14,598,996	10,841	14,609,837
310								
311	49000		<u>Other Sources</u>					
312	49700		Insurance Recovery	0	7,566	7,566		7,566
313	49800		Transfers In			0		0
314								
315			Total Transfers In	0	7,566	7,566	0	7,566
316								
317								
318								
319	Total Revenues and Transfers In			14,491,638	114,924	14,606,562	10,841	14,617,403
320								
321								
322								
323								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
324								
325	Total General Expenditures							
326								
327	Account Number							
328								
329	50000		General Government					
330								
331	51000		General Administration					
332								
333	51100		County Commission					
334	191		Board and Committee Members Fees	80,210		80,210		80,210
335	201		Social Security	4,973		4,973		4,973
336	204		State Retirement	7,780		7,780		7,780
337	206		Life Insurance	434		434	298	732
338	206-RET		Life Insurance - Retirees	0		0	132	132
339	207		Medical Insurance	9,715		9,715	2,647	12,362
340	207 SRHTH		Medical Insurance - Sr Health	0		0	4,975	4,975
341	208		Dental Insurance	3,393		3,393	(581)	2,812
342	208-RET		Dental - Retirees	0		0	638	638
343	212		Employer Medicare	1,163		1,163		1,163
344	302		Advertising	500	(500)	0		0
345	308		Consultants - SITUS	6,000	1,128	7,128		7,128
346	320		Dues & Memberships	12,600		12,600		12,600
347	321		Engineering			0		0
348	348		Postage	0		0		0
349	349		Printing, Stationery & Forms	500		500		500
350	355		Travel	3,500		3,500		3,500
351	355-AIR		Travel (Air Quality Task Force)			0		0
352	399		Other Contracted Services	500	1,875	2,375		2,375
353	435		Office Supplies	700		700		700
354	443		Road Signs	0	300	300		300
355	499		Other Supplies and Materials	2,200		2,200		2,200
356	513		Workers' Comp Insurance	8,102	785	8,887		8,887
357	524		In Service/Staff Development	1,000		1,000		1,000
358				0		0		0
359								
360			Total County Commission	143,270	3,588	146,858	8,109	154,967
361								
362								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
384								
385	51300		County Mayor					
386	101		County Official/Administrative Officer	86,316		86,316		86,316
387	161		Secretary(ies)	38,938	1,378	40,316		40,316
388	162		Clerical Personnel	22,800		22,800		22,800
389	168		Temporary Personnel	1,000		1,000		1,000
390	187		Overtime Wages		230	230		230
391	201		Social Security	9,241	100	9,341		9,341
392	204		State Retirement	14,458	37	14,495		14,495
393	206		Life Insurance	516		516	(11)	505
394	206-RET-LIF		Life Insurance	116		116	225	341
395	207		Medical Insurance	13,306		13,306	(4,505)	8,801
396	207-RET		Medical Insurance - Retiree	0		0	6,461	6,461
397	207-SRHTH		Medical Insurance - Sr Health			0	1,905	1,905
398	208		Dental Insurance	1,048		1,048	(287)	761
399	208-RET-DEN		Dental Insurance - Retirees			0	746	746
400	212		Employer Medicare	2,161	24	2,185		2,185
401	307		Communication	3,500	(1,000)	2,500		2,500
402	320		Dues and Memberships	2,400		2,400		2,400
403	330		Operating Lease Payments	1,700	35	1,735		1,735
404	338		Maintenance and Repair Services - Vehicles			0		0
405	348		Postal Charges	300		300		300
406	349		Printing, Stationery & Forms	1,500	602	2,102		2,102
407	355		Travel	3,000	(930)	2,070		2,070
408	425		Gasoline		2,400	2,400		2,400
409	435		Office Supplies	1,000		1,000		1,000
410	499		Other Supplies & Materials	0	20	20		20
411	508		Premium on Corporate Surety Bonds	350	17	367		367
412	513		Workers' Comp Insurance	2,431	235	2,666		2,666
413	524		Staff Development	400	56	456		456
414	711		Furniture & Fixture	2,000	(1,200)	800		800
415	719		Office Equipment	2,000		2,000		2,000
416								
417			Total County Mayor	210,481	2,004	212,485	4,534	217,019
418								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
419								
420	51310		Personnel Office					
421	105		Supervisor/Director of Librarians	4,188		4,188		4,188
422	162		Employee Benefits Administrator	35,000		35,000		35,000
423	201		Social Security	2,430		2,430		2,430
424	204		State Retirement	3,801		3,801		3,801
425	206		Life Insurance	180		180	(68)	112
426	206 RET		Life Insurance - Retiree	0		0	192	192
427	207		Medical Insurance	12,164		12,164	(4,561)	7,603
428	208		Dental Insurance	782		782	(293)	489
429	208-RET		Dental Insurance - Retiree	0		0	325	325
430	212		Employer Medicare	568		568		568
431	320		Dues & Memberships	60		60		60
432	330		Operating Lease Payments	2,500		2,500		2,500
433	340		Medical Services (Drug Screens/Health Check)	5,500		5,500		5,500
434	348		Postal Charges	200		200		200
435	349		Printing, Stationery, & Forms	350	(6)	344		344
436	355		Travel	1,000		1,000		1,000
437	435		Office Supplies	800	(297)	503		503
438	499		Other Supplies & Materials	375	303	678		678
439	513		Workers' Comp Insurance	810	79	889		889
440	524		In Services/Staff Development	400		400		400
441	711		Furniture & Fixtures			0		0
442	719		Office Equipment	0		0		0
443								
444			Total Personnel Office	71,108	79	71,187	(4,405)	66,782
445								
446								
447								
448	51400		Legal Fees					
449	331		Legal Services	155,000		155,000		155,000
450	399		Other Contracted Services			0		0
451	505		Judgments	0		0		0
452								
453			Total Legal Fees	155,000	0	155,000	0	155,000
454								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
491	51600		Register of Deeds					
492	101		County Official/Administrative Officer	70,263		70,263		70,263
493	162		Clerical Personnel	98,780		98,780		98,780
494	201		Social Security	10,481		10,481		10,481
495	204		State Retirement	16,397		16,397		16,397
496	206		Life Insurance	718		718		718
497	206-RET-LIF		Life Insurance	116		116		116
498	207		Medical Insurance	35,868		35,868	(3,205)	32,663
499	207-SRHTH		Medical Insurance - Sr. Health	9,314		9,314	209	9,523
500	208		Dental Insurance	2,345		2,345		2,345
501	208-RET-DEN		Dental Insurance - Retirees	325		325		325
502	212		Employer Medicare	2,451		2,451		2,451
503	307		Communication	1,200		1,200		1,200
504	320		Dues and Memberships	1,200		1,200		1,200
505	330		Operating Lease Payments (Copier)	3,500		3,500		3,500
506	348		Postal Charges	1,700		1,700		1,700
507	355		Travel/Training	1,000		1,000		1,000
508	399		Other Contracted Services	19,000		19,000		19,000
509	435		Office Supplies	2,000		2,000		2,000
510	508		Premiums on Corporate Surety Bonds	100		100		100
511	513		Workers' Comp Insurance	3,241	314	3,555		3,555
512	719		Office Equipment	500		500		500
513								
514			Total Register of Deeds	280,499	314	280,813	(2,996)	277,817
515								
516								
517								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
518								
519	51720		Planning					
520						0		0
521	105		Supervisor/Director	60,000		60,000		60,000
522	161		Secretary(ies)	25,000	(13,940)	11,060		11,060
523	201		Social Security	5,270	(400)	4,870		4,870
524	204		State Retirement	8,245	(766)	7,479		7,479
525	206		Life Insurance	360		360	(225)	135
526	206-RET-LIF		Life Insurance-Retirees	500		500		500
527	207		Medical Insurance	27,980		27,980	(20,693)	7,287
528	207-RET-MED		Medical Insurance	5,925		5,925		5,925
529	208		Dental Insurance	1,563		1,563	(976)	587
530	208-RET-DEN		Dental Insurance - Retirees	650		650		650
531	212		Employer Medicare	1,233	(95)	1,138		1,138
532	307		Communication	2,000		2,000		2,000
533	308		Consultant Services (Stormwater)	15,000	(1,000)	14,000		14,000
534	320		Dues & Memberships	500		500	120	620
535	330		Operating Lease Payments (Copier)	2,500		2,500		2,500
536	338		Vehicle Maintenance	0	1,000	1,000		1,000
537	348		Postage	1,000		1,000		1,000
538	349		Printing, Stationary & Forms	1,000		1,000		1,000
539	355		Travel	2,000		2,000		2,000
540	399		Other Contracts (Web Site Updating)	5,000		5,000		5,000
541	425		Gasoline	3,000		3,000		3,000
542	435		Office Supplies	6,000		6,000	(120)	5,880
543	513		Workman's Comp	0	889	889		889
544	524		In Service/Staff Development	1,000		1,000		1,000
545	719		Office Equipment	5,000		5,000		5,000
546								
547			Total Planning	180,726	(14,312)	166,414	(21,894)	144,520
548								
549								
550								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101			-		
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
580	51760		Geographical Information Systems					
581	105		Supervisor/Director	39,167		39,167		39,167
582	187		Overtime Pay	500		500		500
583	201		Social Security	2,459		2,459		2,459
584	204		State Retirement	3,848		3,848		3,848
585	206		Life Insurance	180		180		180
586	207		Medical Insurance	9,715		9,715	(2,225)	7,490
587	207 SRHTH		Medical Insurance - Sr Health	0		0	975	975
588	208		Dental Insurance	782		782		782
589	212		Employer Medicare	575		575		575
590	337		Maintenance & Repair Office Equip	500		500		500
591	355		Travel	200		200		200
592	399		Other Contracted Services	3,000		3,000		3,000
593	435		Office Supplies	2,500		2,500		2,500
594	513		Workers' Comp Insurance	810	79	889		889
595	524		In Service/Staff Development	200		200		200
596	719		Office Equipment	500		500		500
597								
598			Total Geographical Information Systems	64,936	79	65,015	(1,250)	63,765

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
599								
600	51800		Plant Maintenance and Operations					
601	105		Supervisor/Director	51,000		51,000		51,000
602	149		Laborers (Maintenance Crew)	359,362		359,362		359,362
603	187		Overtime Pay	6,000		6,000		6,000
604	201		Social Security	25,814		25,814		25,814
605	204		State Retirement	40,387		40,387		40,387
606	206		Life Insurance	1,592		1,592	150	1,742
607	206-RET-LIF		Life Insurance-Retirees	999		999	(192)	807
608	207		Medical Insurance	92,904		92,904	4,049	96,953
609	207-RET-MED		Medical Insurance - Retirees	32,447		32,447	(2,574)	29,873
610	207-SRHTH		Medical Insurance - Sr. Health	7,452		7,452	166	7,618
611	208		Dental Insurance	5,471		5,471	222	5,693
612	208-RET-DEN		Retiree Dental Insurance	2,231		2,231		2,231
613	212		Employer Medicare	6,037		6,037		6,037
614	307		Communication	21,000		21,000		21,000
615	307 WIRE		Communication	4,000		4,000		4,000
616	330		Operating Lease Payments	4,000		4,000		4,000
617	335		Maintenance and Repair Services - Buildings	100,000		100,000		100,000
618	336		Maintenance and Repair Services - Office Equipment	3,000		3,000		3,000
619	338		Maintenance and Repair Services - Vehicles	9,000		9,000		9,000
620	347		Pest Control	7,000		7,000		7,000
621	399		Other Contracted Services	170,000		170,000		170,000
622	410		Custodial Supplies	8,500		8,500		8,500
623	412		Diesel Fuel	1,500		1,500		1,500
624	414		Duplicating Supplies	10,000		10,000		10,000
625	425		Gasoline (Vehicle)	22,000		22,000		22,000
626	435		Office Supplies	1,200		1,200		1,200
627	450		Tires	3,000		3,000		3,000
628	451		Uniforms	6,000		6,000		6,000
629	452		Utilities	280,000		280,000		280,000
630	499		Other Supplies and Materials	1,000		1,000		1,000
631	513		Workers' Comp Insurance	8,912	863	9,775		9,775
632	524		In Service/Staff Development	3,000		3,000		3,000
633	711		Furniture & Fixtures		500	500		500
634	717		Maintenance Equipment	5,000		5,000		5,000
635	718		Motor Vehicle (1)			0		0
636	719		Office Equipment	1,500	(500)	1,000		1,000
637	720		Plant Operation Equipment	0		0		0
638						0		0
639			Total Plant Maintenance & Operations	1,301,308	863	1,302,171	1,821	1,303,992
640								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
654	52000		Finance					
655								
656	52100		Accounting					
657	103		Assistant	46,818		46,818		46,818
658	105		Supervisor/Director	70,263		70,263		70,263
659	119		Accountants/Bookkeepers	210,060		210,060		210,060
660	140		Salary Supplement	2,336		2,336		2,336
661	169		Part-time Personnel	10,400		10,400		10,400
662	187		Overtime Pay	3,000		3,000		3,000
663	201		Social Security	21,258		21,258		21,258
664	204		State Retirement	32,250		32,250		32,250
665	206		Life Insurance	1,234		1,234	118	1,352
666	206-RET-LIF		Life Insurance	567		567		567
667	207		Medical Insurance	74,693		74,693	9,918	84,611
668	207-RET-MED		Medical Insurance - Retirees	10,303		10,303		10,303
669	207-SRHTH		Medical Insurance - Sr. Health	7,451		7,451	167	7,618
670	208		Dental Insurance	4,955		4,955	639	5,594
671	208-RET-DEN		Dental Insurance-Retirees	1,299		1,299		1,299
672	212		Employer Medicare	4,972		4,972		4,972
673	305		Audit Services	14,600		14,600		14,600
674	307		Communication	2,200		2,200		2,200
675	308		Consultants	0	6,500	6,500		6,500
676	320		Dues and Memberships	150		150		150
677	330		Operating Lease Payment (Copier)	3,500		3,500		3,500
678	332		Legal Notices	1,100		1,100		1,100
679	348		Postal Charges	4,200		4,200		4,200
680	349		Printing, Stationery and Forms	5,000		5,000		5,000
681	355		Travel	2,500		2,500		2,500
682	399		Other Contracted Services	12,000		12,000		12,000
683	435		Office Supplies	10,500		10,500		10,500
684	508		Premiums on Corporate Bonds	120		120		120
685	513		Workers' Comp Insurance	6,481	628	7,109		7,109
686	524		In Service/Staff Development	2,500		2,500		2,500
687	719		Office Equipment	3,000		3,000		3,000
688						0		0
689								
690			Total Accounting	569,710	7,128	576,838	10,842	587,680
691								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
692								
693	52200		Purchasing					
694	105		Supervisor/Director	52,021		52,021		52,021
695	122		Purchasing Personnel	105,207		105,207		105,207
696	169		Part-time Personnel	9,792		9,792		9,792
697	187		Overtime	1,000		1,000		1,000
698	201		Social Security	10,417		10,417		10,417
699	204		State Retirement	15,348		15,348		15,348
700	206		Life Insurance	652		652		652
701	206-RET-LIF		Life Insurance	192		192	(160)	32
702	207		Medical Insurance	18,801		18,801	2,955	21,756
703	207-RET-MED		Medical Insurance	5,924		5,924	(4,936)	988
704	207-SRHTH		Medical Insurance	1,863		1,863	(769)	1,094
705	208		Dental Insurance	1,066		1,066	515	1,581
706	208-RET-DEN		Dental Insurance	954		954	(795)	159
707	212		Employer Medicare	2,436		2,436		2,436
708	307		Communication	3,100		3,100		3,100
709	320		Dues and Memberships	815		815		815
710	330		Operating Least Payments (Copier)	3,000		3,000		3,000
711	338		Maintenance and Repair Services-Vehicl	1,500		1,500		1,500
712	348		Postal Charges	300	(100)	200		200
713	349		Printing, Stationery & Forms	1,500	(800)	700		700
714	355		Travel	1,700		1,700		1,700
715	399		Other Contracted Services	2,000	800	2,800		2,800
716	399 GOVDL		Other Contracted Services-GovDeals		1,000	1,000		1,000
717	425		Gasoline	1,000		1,000		1,000
718	435		Office Supplies	4,000		4,000		4,000
719	508		Premiums on Corp Surety Bonds	200	25	225		225
720	513		Workers' Comp Insurance	3,241	314	3,555		3,555
721	524		In Service/Staff Development	2,000		2,000		2,000
722	599		Other Charges	0	75	75		75
723	711		Furniture & Fixtures	1,000		1,000		1,000
724	719		Office Equipment	3,000		3,000		3,000
725								
726			Total Purchasing	254,029	1,314	255,343	(3,190)	252,153
727								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
728								
729	52300		Property Assessor's Office					
730	101		County Official/Administrative Officer	70,263		70,263		70,263
731	161		Staff Wages	155,314		155,314		155,314
732	168		Temporary Personnel	3,000		3,000		3,000
733	187		Overtime Pay	500		500		500
734	201		Social Security	14,203		14,203		14,203
735	204		State Retirement	21,929		21,929		21,929
736	206		Life Insurance	1,017		1,017	(18)	999
737	206-RET-LIF		Life Insurance - Retirees	192		192		192
738	207		Medical Insurance	46,724		46,724	(5,135)	41,589
739	207-RET-MED		Retiree Medical Insurance			0		0
740	207-SRHTH		Medical Insurance - Sr Health	3,726		3,726	84	3,810
741	208		Dental Insurance	3,393		3,393	(279)	3,114
742	208-RET-DEN		Dental Insurance - Retiree	954		954		954
743	212		Employer Medicare	3,322		3,322		3,322
744	307		Communication	1,600		1,600		1,600
745	307-WIRE		Communication	500		500		500
746	317		Data Processing Services	11,000		11,000		11,000
747	320		Dues and Memberships	4,000		4,000		4,000
748	330		Operating Lease Payments (Copier)	1,750		1,750		1,750
749	331		Legal Services	0	7,500	7,500		7,500
750	332		Legal Notices, Recording and Court Cos	100		100		100
751	334		Maintenance Agreements	13,500		13,500		13,500
752	338		Maint & Repair of Vehicles	600		600		600
753	348		Postage	3,500		3,500		3,500
754	349		Printing, Stationery & Forms	900		900		900
755	351		Rentals	100		100		100
756	355		Travel	3,000		3,000		3,000
757	399		Other Contracted Services	65,000		65,000		65,000
758	425		Gasoline	2,500		2,500		2,500
759	435		Office Supplies	2,500		2,500		2,500
760	450		Tires	200		200		200
761	508		Premium on Corporate Surety Bonds	175		175		175
762	513		Workers' Comp Insurance	4,861	471	5,332		5,332
763	524		In Service/Staff Development	1,600		1,600		1,600
764	711		Furniture and Fixtures	500		500		500
765	719		Office Equipment	3,000		3,000		3,000
766								
767			Total Property Assessor's Office	445,423	7,971	453,394	(5,348)	448,046

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
768								
769	52400		Trustee's Department					
770	101		County Official/Administrative Office	70,263		70,263		70,263
771	162		Clerical Personnel	97,386		97,386		97,386
772	162		Clerical Personnel - New Employee			0		0
773	168		Temporary Personnel	16,320		16,320		16,320
774	169		Part-time Personnel			0		0
775	187		Overtime Pay			0		0
776	201		Social Security	11,406		11,406		11,406
777	204		State Retirement	16,262		16,262		16,262
778	206		Life Insurance	718		718		718
779	206-RET-LIF		Life Insurance	308		308		308
780	207		Medical Insurance	48,032		48,032		48,032
781	207-SRHTH		Medical Insurance	1,863		1,863	41	1,904
782	208		Dental Insurance	3,126		3,126		3,126
783	208-RET-DEN		Dental Insurance	325		325		325
784	212		Employer Medicare	2,668		2,668		2,668
785	307		Communication	1,800		1,800		1,800
786	317		Data Processing Services	500		500		500
787	320		Dues and Memberships	900		900		900
788	330		Operating Lease Payments (Copier)	1,700		1,700		1,700
789	334		Maintenance Agreements	7,000		7,000		7,000
790	348		Postal Charges	18,000		18,000		18,000
791	349		Printing, Stationery, and Forms	2,000	3,814	5,814		5,814
792	355		Travel	1,750		1,750		1,750
793	399		Other Contracted Services	18,827	(3,814)	15,013		15,013
794	435		Office Supplies	3,500		3,500		3,500
795	508		Premiums on Corporate Surety Bonds	8,540		8,540		8,540
796	513		Workers' Comp Insurance	3,241	314	3,555		3,555
797	524		Staff Development	2,500		2,500		2,500
798	711		Furniture & Fixtures	1,000		1,000		1,000
799	719		Office Equipment	2,400		2,400		2,400
800								
801			Total Trustee's Department	342,335	314	342,649	41	342,690

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
802								
803	52500		County Court Clerk					
804	101		County Official/Administrative Officer	70,263		70,263		70,263
805	162		Clerical Personnel	209,560		209,560		209,560
806	168		Temporary Personnel	5,800		5,800		5,800
807	169		Part-time Personnel	29,669	3,143	32,812		32,812
808	201		Social Security	19,548	195	19,743		19,743
809	204		State Retirement	27,143		27,143		27,143
810	206		Life Insurance	1,076		1,076	344	1,420
811	206-RET-LIF		Life Insurance-Retirees	576		576	(44)	532
812	207		Medical Insurance	56,542		56,542	17,050	73,592
813	207-RET-MED		Retiree Medical Insurance	5,924		5,924		5,924
814	208		Dental Insurance	3,908		3,908	716	4,624
815	208-RET-DEN		Dental Insurance-Retirees	650		650	(325)	325
816	212		Employer Medicare	4,572	45	4,617		4,617
817	307		Communication	2,500		2,500		2,500
818	320		Dues and Memberships	1,000		1,000		1,000
819	330		Operating Least Payments (Copier)	2,860	2,315	5,175		5,175
820	348		Postal Charges	18,000		18,000		18,000
821	349		Printing, Stationery & Forms	1,500		1,500		1,500
822	355		Travel	1,200		1,200		1,200
823	399		Other Contracted Services	17,800	4,685	22,485		22,485
824	435		Office Supplies	15,000	(9,500)	5,500		5,500
825	508		Premiums on Corporate Surety Bonds	500		500		500
826	513		Workers' Comp Insurance	6,481	628	7,109		7,109
827	709		Data Processing Equipment	0	600	600		600
828	711		Furniture & Fixtures	1,500	(600)	900		900
829	719		Office Equipment	2,000	2,500	4,500		4,500
830	719		Office Equipment	0	5,050	5,050		5,050
831								
832			Total County Court Clerk	505,572	9,061	514,633	17,741	532,374
833								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
834								
835	52600		Data Processing					
836	120		Computer Programmer	50,000		50,000		50,000
837	121		Data Processing Personel	31,500		31,500		31,500
838	201		Social Security	5,053		5,053		5,053
839	204		State Retirement	7,906		7,906		7,906
840	206		Life Insurance	337		337		337
841	207		Medical Insurance	14,574		14,574		14,574
842	208		Dental Insurance	1,048		1,048		1,048
843	212		Employer Medicare	1,182		1,182		1,182
844	307		Communication	11,000		11,000	(300)	10,700
845	307 WIRE		Communication	1,600		1,600		1,600
846	320		Dues and Memberships			0		0
847	338		Vehicle Maintenance	0	500	500		500
848	355		Travel	1,000		1,000		1,000
849	399		Other Contracted Services	5,000		5,000		5,000
850	425		Gasoline	1,000	(500)	500		500
851	435		Office Supplies	500	(490)	10		10
852	513		Workers' Comp Insurance	1,620	157	1,777		1,777
853	524		Inservice/Staff Development	3,900		3,900		3,900
854	709		Data Processing Equipment	18,000		18,000		18,000
855	711		Furniture & Fixtures		490	490		490
856	719		Office Equipment	1,000		1,000	300	1,300
857								
858			Total Data Processing	156,220	157	156,377	0	156,377
859								
860								
861								
862	Total Finance			2,273,289	25,945	2,299,234	20,086	2,319,320
863								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
897								
898	53300		General Sessions Court					
899						0		0
900	162		Clerical Personnel	290,140		290,140		290,140
901	168		Temporary Personnel	0		0		0
902	169		Part-time Personnel	36,991		36,991		36,991
903	187		Overtime Pay	8,257		8,257		8,257
904	189		Other Salaries & Wages (On call Judicial Clerks)	0	1,813	1,813		1,813
905	201		Social Security	20,794	112	20,906		20,906
906	204		State Retirement	28,945	175	29,120		29,120
907	206		Life Insurance	1,391		1,391	298	1,689
908	206-RET-LIF		Life Insurance - Retirees	192		192		192
909	207		Medical Insurance	44,192		44,192	8,626	52,818
910	207-RET-MED		Medical Insurance - Retirees			0		0
911	208		Dental Insurance	3,410		3,410	802	4,212
912	208-RET-DEN		Dental Insurance-Retirees	325		325		325
913	212		Employer Medicare	4,863	26	4,889		4,889
914	307		Communication	3,750		3,750		3,750
915	320		Dues and Memberships	376		376		376
916	330		Operating Lease Payments (Copier)	7,787		7,787		7,787
917	334		Maintenance Agreements	1,000	775	1,775		1,775
918	348		Postal Charges	8,540		8,540		8,540
919	349		Printing, Stationery, and Forms	7,228		7,228		7,228
920	355		Travel	2,500		2,500		2,500
921	399		Other Contracted Services (LGDP)	17,660	(775)	16,885		16,885
922	435		Office Supplies	9,169		9,169		9,169
923	513		Workers' Comp Insurance	8,102	785	8,887		8,887
924	524		In Service/Staff Development	728		728		728
925	709		Data Processing Equipment	7,200		7,200		7,200
926	719		Office Equipment	1,000		1,000		1,000
927								
928			Total General Sessions Court	514,540	2,911	517,451	9,726	527,177
929								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
930								
931	53310		General Sessions Judge					
932	101		County Official/Administrative Officer	150,685		150,685		150,685
933	140		Salary Supplement			0		0
934	162		Clerical Personnel	49,546		49,546		49,546
935	168		Temp Personnel	6,300	(755)	5,545		5,545
936	201		Social Security	12,414		12,414		12,414
937	204		State Retirement	19,422		19,422		19,422
938	206		Life Insurance	359		359		359
939	206-RET-LIF		Life Insurance - Retirees	68		68	(68)	0
940	207		Medical Insurance	12,164		12,164	(3,252)	8,912
941	207-SRHTH		Medical Insurance - Sr. Health	3,726		3,726	(3,260)	466
942	207-COBRA		Medical Insurance - COBRA	0		0	1,595	1,595
943	208		Dental Insurance	782		782		782
944	208-RET-DEN		Dental Insurance - Retiree	953		953	(870)	83
945	208-COBRA		Dental - COBRA	0		0	250	250
946	210		Unemployment Compensation			0		0
947	212		Employer Medicare	2,903		2,903		2,903
948	307		Communication	360	755	1,115		1,115
949	320		Dues and Memberships	731		731		731
950	322		Evaluation and Testing	18,200	(12,938)	5,262		5,262
951	349		Printing, Stationery, and Forms	250		250		250
952	355		Travel	2,000		2,000		2,000
953	399		Other Contracted Services			0		0
954	435		Office Supplies	1,000		1,000		1,000
955	513		Workers' Comp Insurance	1,620	157	1,777		1,777
956	524		Inservice/Staff Development	600		600		600
957	711		Furniture & Fixtures			0		0
958	719		Office Equipment	1,000		1,000		1,000
959								
960			Total General Sessions Judge	285,083	(12,781)	272,302	(5,605)	266,697

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
961								
962	53400		Chancery Court					
963	101		County Official/Administrative Officer	70,263		70,263		70,263
964	162		Clerical Personnel	39,166		39,166		39,166
965	168		Temporary Personnel			0		0
966	169		Part Time Personnel	30,576		30,576	2,025	32,601
967	201		Social Security	8,680		8,680	126	8,806
968	204		State Retirement	10,615		10,615		10,615
969	206		Life Insurance	359		359		359
970	206-RET-LIF		Life Insurance	192		192		192
971	207		Medical Insurance	19,430		19,430		19,430
972	207-COBRA-MED		Medical Insurance	2,044		2,044	(2,044)	0
973	207-RET-MED		Medical Insurance-Retirees	5,096		5,096	(5,096)	0
974	207-SRHTH		Medical Insurance	5,589		5,589	(37)	5,552
975	208		Dental Insurance	1,563		1,563		1,563
976	208-COBRA-DEN		Dental Insurance	109		109	(109)	0
977	208-RET-DEN		Dental Insurance-Retirees	1,278		1,278		1,278
978	212		Employer Medicare	2,030		2,030	29	2,059
979	307		Communication	1,200		1,200		1,200
980	320		Dues and Memberships	700				700
981	330		Operating Lease Payments (C	1,475				1,475
982	334		Maintenance Agreements	2,300				2,300
983	348		Postal Charges	10,000				10,000
984	349		Printing, Stationery, and Forms	1,500				1,500
985	355		Travel	1,500				1,500
986	399		Other Contracted Services	0	500			500
987	435		Office Supplies	2,000				2,000
988	508		Premium on Corporate Surety Bonds	250				250
989	513		Workers' Comp Insurance	2,431	(654)			1,777
990	524		In Service/Staff Development	400				400
991	719		Office Equipment	3,500	(500)	3,000		3,000
992								
993			Total Chancery Court	224,246	(654)	223,592	(5,106)	218,486

At the Feb 23 2015 Budget Committee meeting, the Clerk & Master requested an hourly increase for 2 PT employees, retro to July 1 2014, raising each to \$13.50 per hour, utilizing his reserve, which has \$16,224 as of June 30 2014. Request was:
+ \$2,025 - 169 PT Personnel
+ 126 - 201 Soc Sec
+ 29 - 212 Medicare
+ \$2,180 - TOTAL

Budget Committee recommended that this request be submitted with his FY 15-16 request.

Clerk & Master's Reserve will be reduced by this amount at YE; no effect on the budget.

June 30 2014 Reserve Balance = 16,224

[16Mar_06Apr2015]

Total Is \$2,180.

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
994								
995	53500		Juvenile Court					
996	105		Supervisor/Director	88,218		88,218		88,218
997	111		Probation Officer(s)	71,845		71,845		71,845
998	161		Secretary(ies)	34,736		34,736		34,736
999	169		Part-time Personnel	18,000		18,000		18,000
1000	187		Overtime Wages	5,000		5,000	1,500	6,500
1001	201		Social Security	13,504		13,504	93	13,597
1002	204		State Retirement	19,381		19,381	145	19,526
1003	206		Life Insurance	875		875	(178)	697
1004	206-RET-LIF		Life Insurance	192		192		192
1005	207		Medical Insurance	23,026		23,026	1,250	24,276
1006	208		Dental Insurance	1,848		1,848	(389)	1,459
1007	208-RET		Dental Insurance - RET	0		0	271	271
1008	212		Employer Medicare	3,158		3,158	22	3,180
1009	307		Communication	6,000		6,000		6,000
1010	309		Contracts with Gov't Agencies	3,000		3,000		3,000
1011	320		Dues and Memberships	100		100		100
1012	330		Operating Lease Payments (Copier)	3,500		3,500	(1,760)	1,740
1013	336		Maintenance and Repair Services-Equipment			0		0
1014	338		Vehicle Maintenance	3,000		3,000		3,000
1015	355		Travel	3,500		3,500		3,500
1016	348		Postal Charges	400		400		400
1017	399		Other Contracted Services	3,500		3,500		3,500
1018	425		Gasoline	6,000		6,000		6,000
1019	435		Office Supplies	1,900		1,900		1,900
1020	450		Tires	500		500		500
1021	499		Other Supplies and Materials	1,500		1,500		1,500
1022	513		Workers' Comp Insurance	4,051	(496)	3,555		3,555
1023	524		In Service/Staff Development	4,000		4,000		4,000
1024	719		Office Equipment	500		500		500
1025	790		Other Equipment	0		0		0
1026								
1027			Total Juvenile Court	321,234	(496)	320,738	954	321,692
1028								
1029								
1030								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1031								
1032	53700		Judicial Commissioners					
1033	105		Supervisor/Director	95,000	(2,126)	92,874		92,874
1034	201		Social Security	5,890		5,890		5,890
1035	204		State Retirement	9,215		9,215		9,215
1036	206		Life Insurance	180		180	(30)	150
1037	207		Medical Insurance	13,990		13,990	(2,330)	11,660
1038	208		Dental Insurance	782		782	(130)	652
1039	212		Employer Medicare	1,380		1,380		1,380
1040	307-WIRE		Communication	0	1,200	1,200		1,200
1041	320		Dues & Memberships			0	70	70
1042	349		Printing		462	462		462
1043	399		Other Contracted Services	5,000	(3,532)	1,468	(70)	1,398
1044	435		Office Supplies		500	500		500
1045	451		Uniforms		515	515		515
1046	513		Workers Comp	0	889	889		889
1047	524		In-Service/ Staff Development	0	170	170		170
1048	719		Office Equipment	0	630	630		630
1049	719		Office Equipment	0	12,993	12,993		12,993
1050				131,437	11,701	143,138	(2,490)	140,648
1051								
1052	53900		Other Administration of Justice					
1053	194		Jury and Witness Fees	12,500		12,500		12,500
1054	399		Other Contracted Services	3,000		3,000		3,000
1055	711		Furniture & Fixtures			0		0
1056	719		Courtroom Equipment	0		0		0
1057								
1058			Total Other Administration of Justice	15,500	0	15,500	0	15,500
1059								
1060								
1061								
1062	53930		Victim Assistance Programs					
1063	358		Remittance of Revenues Collected	0	13,200	13,200		13,200
1064								
1065			Total Victim Assistance Program	0	13,200	13,200	0	13,200
1066								
1067								
1068			Total Administration of Justice	1,865,740	14,273	1,880,013	(2,521)	1,877,492
1069								

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1070	54000		Public Safety					
1071								
1072	54110		Sheriff's Department					
1073	101		County Official/Administrative Officer (Sheriff)	82,205		82,205		82,205
1074	103		Assistants (Chief Deputies)	113,972		113,972		113,972
1075	106		Deputies	1,140,250		1,140,250		1,140,250
1076	108		Investigator(s)	139,041		139,041		139,041
1077	109		Captain(s)	50,717		50,717		50,717
1078	110		Lieutenant(s)	94,092		94,092		94,092
1079	115		Sergeant(s)	92,694		92,694		92,694
1080	120		Computer Programmer	41,663		41,663		41,663
1081	140		Salary Supplement (Inservice reimb by State)	31,700		31,700		31,700
1082	166		Custodial Personnel	26,188		26,188		26,188
1083	161		Secretary(ies)	31,533		31,533		31,533
1084	162		Clerical Personnel	89,602		89,602		89,602
1085	169		Part-time Personnel (Deputies)	55,000		55,000		55,000
1086	170		School Resource Officer	359,892		359,892		359,892
1087	187		Overtime Pay	175,000	6,435	181,435		181,435
1088	187-GHSOG		Overtime Pay (GHSO Grant)	5,000	(5,000)	0		0
1089	201		Social Security	156,457	402	156,859		156,859
1090	201-GHSOG		Social Security (GHSO Grant)	310	(310)	0		0
1091	204		State Retirement	316,467	890	317,357		317,357
1092	204		State Retirement - Improved Benefit 55/25			0		0
1093	204-GHSOG		State Retirement (GHSO Grant)	660	(660)	0		0
1094	206		Life Insurance	9,105		9,105	(173)	8,932
1095	206-RET-LIF		Life Insurance-Retirees	1,844		1,844	(15)	1,829
1096	207		Medical Insurance	549,917		549,917	(4,826)	545,091
1097	207-RET-MED		Medical Insurance - Retirees			0		0
1098	207-SRHTH		Medical Insurance - Sr. Health	9,314		9,314	(912)	8,402
1099	208		Dental Insurance	35,734		35,734	(625)	35,109
1100	208-RET-DEN		Dental Insurance-Retirees	2,231		2,231		2,231
1101	212		Employer Medicare	36,591	94	36,685		36,685
1102	212-GHSOG		Employer Medicare (GHSO Grant)	73	(73)	0		0
1103	307		Communication	21,000		21,000		21,000
1104	317		Data Processing Services	2,500	(2,500)	0		0
1105	320		Dues and Memberships	2,500		2,500		2,500
1106	330		Operating Lease Payments (Copier)	3,000		3,000		3,000
1107	334		Maintenance Agreements	5,000	2,500	7,500		7,500
1108	334-RADIO		Maintenance Agreements - Radios	10,000		10,000		10,000
1109	336		Equipment Maint & Repair	5,000		5,000		5,000
1110	338		Maintenance and Repair Services - Vehicles	135,000	3,193	138,193	(4,000)	134,193
1111	340		Medical and Dental Services	4,750		4,750		4,750

Loudon County
County General Fund 101
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	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1112	348		Postal Charges	5,000		5,000		5,000
1113	349		Printing, Stationery, and Forms	3,000		3,000		3,000
1114	353		Tow-in Services	4,000		4,000		4,000
1115	355		Travel	9,000	5,793	14,793		14,793
1116	399		Other Contracted Services	15,000		15,000		15,000
1117	399-LFSVR		Other Contracted Services - Project LifeSaver	0	2,000	2,000		2,000
1118	412		Diesel	0		0	1,000	1,000
1119	413		Drugs and Medical Supplies	4,750	(4,750)	0		0
1120	422		Food Supplies	2,000		2,000		2,000
1121	425		Gasoline	300,000		300,000	(1,000)	299,000
1122	435		Office Supplies	10,000		10,000		10,000
1123	435-TEXT		Office Supplies - Project Text-A-Tip	0	850	850		850
1124	450		Tires	21,000		21,000	4,000	25,000
1125	451		Uniforms	15,000	8,000	23,000		23,000
1126	499		Other Supplies and Materials	10,000		10,000		10,000
1127	499-LFSVR		Other Supplies - Project LifeSaver		5,265	5,265		5,265
1128	508		Premiums on Corporate Surety Bonds	150		150		150
1129	513		Worker's Comp Insurance	43,750	4,237	47,987		47,987
1130	524		In Service/Staff Development	15,000		15,000		15,000
1131	524 LFSVR		In Service/Staff Dev-Project Lifesaver			0		0
1132	708		Communication Equipment	15,000		15,000		15,000
1133	716		Law Enforcement Equipment	15,000	(8,000)	7,000		7,000
1134	716-GHSOG		Law Enforcement Equipment	0	5,000	5,000		5,000
1135	716-AWARE		Law Enforcement Equipment - Community Awareness		10,470	10,470		10,470
1136	719-SHERF		Office Equipment	2,000	17,203	19,203		19,203
1137								
1138			Total Sheriff's Department	4,325,652	51,039	4,376,691	(6,551)	4,370,140
1139								

Loudon County
County General Fund 101
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	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1163								
1164	54210		Jail Department					
1165	110		Corrections Lieutenant (Jail Administrator)	82,410		82,410		82,410
1166	160		Guards	721,283		721,283		721,283
1167	160-CRSEC		Guards	108,239		108,239		108,239
1168	165		Cafeteria Personnel	60,591		60,591		60,591
1169	187		Overtime Wages	53,000		53,000		53,000
1170	187-CRSEC		Overtime Wages	8,000		8,000		8,000
1171	201		Social Security	56,872		56,872		56,872
1172	201-CRSEC		Social Security	7,207		7,207		7,207
1173	204		State Retirement	88,977		88,977		88,977
1174	204-CRSEC		State Retirement	11,275		11,275		11,275
1175	206		Life Insurance	3,997		3,997	(169)	3,828
1176	206-CRSEC		Life Insurance	337		337	(54)	283
1177	206-RET-LIF		Life Insurance-Retirees	308		308	112	420
1178	207		Medical Insurance	156,475		156,475	(946)	155,529
1179	207-CRSEC		Medical Insurance	4,859		4,859	19,073	23,932
1180	207-RET-MED		Medical Insurance - Retirees			0	2,962	2,962
1181	207-SRHTH		Medical Insurance - Sr Health	0		0	1,439	1,439
1182	208		Dental Insurance	108,479	(97,632)	10,847	(835)	10,012
1183	208-CRSEC		Dental Insurance	267		267	1,647	1,914
1184	208-RET		Dental Insurance - Retirees	0		0	352	352
1185	212		Employer Medicare	13,301		13,301		13,301
1186	212-CRSEC		Employer Medicare	1,685		1,685		1,685
1187	330		Operating Lease Payments (Copier)	2,476		2,476		2,476
1188	331		Legal Services	5,000		5,000		5,000
1189	334		Maintenance Agreements	3,350		3,350		3,350
1190	336		Maintenance and Repair Services- Equipm	2,000		2,000		2,000
1191	340		Medical and Dental Services	210,000		210,000		210,000
1192	348		Postal Charges	200		200		200

Loudon County
County General Fund 101
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	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1193	355	Travel		1,000		1,000		1,000
1194	355-EXTRA	Travel - Extradition		2,000		2,000		2,000
1195	399	Other Contracted Services		2,500		2,500		2,500
1196	410	Custodial Supplies		12,000		12,000		12,000
1197	413	Drugs and Medical Supplies (Inmates)		50,000		50,000		50,000
1198	421	Food Preparation Supplies		3,500		3,500		3,500
1199	422	Food Supplies (Inmates)		160,000		160,000		160,000
1200	435	Office Supplies		6,000		6,000		6,000
1201	451	Uniforms		15,000		15,000	5,000	20,000
1202	468	Chemicals		1,200		1,200		1,200
1203	499	Other Supplies& Materials (Inmate Supplies)		25,000		25,000	(5,000)	20,000
1204	513	Workers' Comp Insurance		21,875	3,007	24,882		24,882
1205	524	In-Service/Staff Development		2,000		2,000		2,000
1206	711	Furniture and Fixtures		1,000		1,000		1,000
1207	719	Office Equipment		2,000		2,000		2,000
1208								
1209		Total Jail Department		2,015,663	(94,625)	1,921,038	23,581	1,944,619
1210								

Loudon County
County General Fund 101
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	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1275								
1276								
1277								
1278						0		0
1279	54490		Other Emergency Mgmt (HLS & DOE Grants)			0		0
1280	399-DOE14		Other Contracted Services	0	3,280	3,280		3,280
1281	435-DOE14		Office Supplies	0	2,712	2,712		2,712
1282	790-DOE14		Other Equipment	0	10,008	10,008		10,008
1283	790-12.5K		Other Equipment	12,500		12,500		12,500
1284								
1285			Total Other Emergency Management	12,500	16,000	28,500	0	28,500
1286								
1287								
1288	54610		County Coroner/Medical Examiner					
1289	131		Medical Personnel (Medical Examiner)	9,000		9,000		9,000
1290	354		Transportation-Other Than Students	1,500		1,500		1,500
1291	399		Contract w/UT for Autopsies	60,000		60,000		60,000
1292				0		0		0
1293								
1294			Total County Coroner/Medical Examiner	70,500	0	70,500	0	70,500
1295								
1296								
1297								
1298								
1299	54900		Other Public Safety					
1300	207-RET-MED		Medical Insurance-Retirees	6,113		6,113	(189)	5,924
1301	316-LCECD		Contributions - Loudon Co E-911	540,000		540,000		540,000
1302	316-RBAY		Contributions - Rarity Bay First Responders	1,500		1,500		1,500
1303	316-DIVE		Contributions - Loudon Co. Dive Rescue	4,000		4,000		4,000
1304								
1305			Total Communication/E-911	551,613	0	551,613	(189)	551,424
1306								
1307								
1308	Total Public Safety			7,400,678	(25,996)	7,374,682	16,841	7,391,523
1309								

Loudon County
County General Fund 101
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	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1310								
1311	55000		Public Health and Welfare					
1312								
1313	55110		Local Health Department					0
1314	206-RET		Life Insurance - Retiree	0		0	88	88
1315	207-RET		Medical Insurance - Retiree	0		0	3,067	3,067
1316	208-RET		Dental Insurance - Retiree	0		0	298	298
1317	307		Communication	5,000		5,000		5,000
1318	316		Contributions	4,635		4,635		4,635
1319	320		Dues & Memberships	200		200		200
1320	330		Operating Lease Payments (Copier)	3,100		3,100		3,100
1321	333		Licenses	0	210	210		210
1322	337		Maintenance & Repair - Office Equip	600		600		600
1323	348		Postal Charges	3,000	(1,305)	1,695		1,695
1324	349		Printing, Stationery & Forms		63	63		63
1325	349-FLU		Printing, Stationery & Forms	4,000		4,000		4,000
1326	355		Travel	500	1,032	1,532		1,532
1327	399		Other Contracted Services	6,565	1,000	7,565		7,565
1328	399-FLU		Other Contracted Services	1,000		1,000		1,000
1329	413		Medical Supplies	1,500		1,500		1,500
1330	413 FLU		Drugs & Medical Supplies	48,500		48,500		48,500
1331	435		Office Supplies	6,064		6,064		6,064
1332	499		Other Supplies & Materials	908		908		908
1333	513		Workers' Comp Insurance	810	(810)	0		0
1334	524		In-Service/Staff Development	500		500		500
1335	711		Furniture and Fixtures	926	(500)	426		426
1336	719		Office Equipment	1,010	(500)	510		510
1337								
1338			Total Local Health Department	88,818	(810)	88,008	3,453	91,461

Loudon County
County General Fund 101
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	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1339								
1340	55120		Animal Control					
1341						0		0
1342	105		Supervisor/Director	40,000		40,000		40,000
1343	169		Part-time Personnel	22,914		22,914		22,914
1344	187		Overtime Pay	8,000		8,000		8,000
1345	189		Staff Wages	111,800		111,800		111,800
1346	201		Social Security	11,328		11,328		11,328
1347	204		State Retirement	15,501		15,501		15,501
1348	206		Life Insurance	853		853		853
1349	207		Medical Insurance	51,065		51,065	(5,490)	45,575
1350	208		Dental Insurance	3,393		3,393	(515)	2,878
1351	212		Employer Medicare	2,649		2,649		2,649
1352	307		Communication	3,200		3,200		3,200
1353	330		Operating Lease Payments	800		800		800
1354	333		Licenses	600		600		600
1355	338		Maintenance and Repair - Vehicles	1,500		1,500		1,500
1356	348		Postal Charges	200		200		200
1357	349		Printing, Stationery & Forms	800		800		800
1358	355		Travel	1,200		1,200		1,200
1359	357		Veterinary Services	32,000		32,000		32,000
1360	399		Other Contracted Services	1,300		1,300		1,300
1361	401		Animal Food & Supplies	20,500		20,500		20,500
1362	401-LADDs		Animal Food & Supplies	1,754		1,754		1,754
1363	401-PETSM		Animal Food & Supplies	5,000		5,000		5,000
1364	401-SNAP		Animal Supplies - Test Kits			0		0
1365	401-TEST		Animal Food & Supplies	4,800		4,800		4,800
1366	410		Custodial Supplies	4,000		4,000		4,000
1367	425		Gasoline	8,000		8,000		8,000
1368	435		Office Supplies	1,500		1,500		1,500
1369	450		Tires	1,100		1,100		1,100
1370	451		Uniforms	1,500		1,500		1,500
1371	452		Utilities	9,000		9,000		9,000
1372	499		Other Supplies & Materials	1,500		1,500		1,500
1373	513		Workers' Comp Insurance	4,051	392	4,443		4,443
1374	524		In Service/Staff Development	1,500		1,500		1,500
1375	719		Office Equipment	500		500		500
1376								
1377			Total Animal Control	373,808	392	374,200	(6,005)	368,195

Loudon County
County General Fund 101
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	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 11:16	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1378								
1379	55150		Material and Child Health Services					
1380	302-TOBAC-SHS		Advertising	2,600		2,600		2,600
1381	349-TOBAC-BAM		Printing, Stationery, and Forms	220		220		220
1382	355-TOBAC-SHS		Travel	240		240		240
1383	399-TOBAC-PRE		Other Contracted Services	6,000		6,000		6,000
1384	399-TOBAC-SHS		Other Contracted Services	900		900		900
1385	499-TOBAC-BAM		Other Supplies and Materials	6,480		6,480		6,480
1386	499-TOBAC-PRE		Other Supplies and Materials	3,350		3,350		3,350
1387	499-TOBAC-SHS		Other Supplies and Materials	8,463		8,463		8,463
1388	524-TOBAC-BAM		In-Service/Staff Development	1,200		1,200		1,200
1389	524-TOBAC-PRE		In-Service/Staff Development	6,650		6,650		6,650
1390	719-TOBAC-PRE		Office Equipment	2,000		2,000		2,000
1391								
1392				38,103	0	38,103	0	38,103
1393								
1394	55190		Other Local Health Services (DGA Grant)					
1395	189		Wages/Salaries	229,100		229,100		229,100
1396	196		In-Service Training (Professional-Dentist)			0		0
1397	201		Social Security	14,204		14,204		14,204
1398	204		Retirement	22,223		22,223		22,223
1399	206		Life Insurance	1,000		1,000	100	1,100
1400	206 RET		Life Insurance - Retiree	0		0	100	100
1401	207		Medical Insurance	123,151		123,151	(2,700)	120,451
1402	207 RET		Medical Insurance - Retiree	0		0	2,500	2,500
1403	208		Dental Insurance	7,500		7,500		7,500
1404	208 RET		Dental Insurance - Retiree	0		0		0
1405	212		Medicare	3,322		3,322		3,322
1406	307		Communication	100		100		100
1407	355		Travel	10,600		10,600		10,600
1408	506		Liability Insurance	3,000		3,000		3,000
1409	513		Workman's Comp Insurance	7,700		7,700		7,700
1410	711		Furniture and Fixtures	0		0		0
1411								
1412			Total Other Local Health Services	421,900	0	421,900	0	421,900
1413								
1414								
1415								
1416								
1417								
1418	Total Public Health and Welfare			922,629	(418)	922,211	(2,552)	919,659
1419								

Loudon County
County General Fund 101
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	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 17:34	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1427								
1428	56300		Senior Citizens Assistance					
1429	103		Sr. Citizen Director	39,595		39,595		39,595
1430	161		Office on Aging Director	30,078		30,078		30,078
1431	189		Other Salaries and Wages	52,562		52,562		52,562
1432	201		Social Security	7,579		7,579		7,579
1433	204		Retirement	11,859		11,859		11,859
1434	206		Life Insurance	696		696	(30)	666
1435	206-RET-LIF		Life Insurance - Retirees	260		260	93	353
1436	207		Medical Insurance	18,165		18,165	(1,708)	16,457
1437	207-SRHTH		Medical Insurance - Sr. Health	5,590		5,590	(2,909)	2,681
1438	208		Dental Insurance	2,611		2,611	(44)	2,567
1439	208-RET-DEN		Dental Insurance-Retirees	1,278		1,278	(628)	650
1440	212		Employer Medicare	1,772		1,772		1,772
1441	307		Communication	2,500		2,500	350	2,850
1442	330		Operating Lease Payments (Copier)	1,800		1,800		1,800
1443	333		Licenses	1,400		1,400		1,400
1444	338		Vehicle Maintenance	600		600		600
1445	348		Postal Charges	400		400		400
1446	355		Travel	900		900		900
1447	399		Other Contracted Services	2,500		2,500		2,500
1448	410		Custodial Supplies	500		500		500
1449	411 RIDES		Data Processing Supplies	0	2,000	2,000		2,000
1450	425		Gasoline	2,600		2,600		2,600
1451	435		Office Supplies	1,400		1,400	(350)	1,050
1452	452		Utilities	15,000		15,000		15,000
1453	499		Other Supplies and Materials	500	(262)	238		238
1454	513		Workers' Comp Insurance	3,241	314	3,555		3,555
1455	719		Office Equipment	2,000	262	2,262		2,262
1456						0		0
1457						0		0
1458			Total Senior Citizens Assistance	207,386	2,314	209,700	(5,226)	204,474
1459								
1460								
1461	56700		Parks and Fair Boards					
1462	316		Contributions	25,000		25,000		25,000
1463								
1464			Total Parks and Fair Boards	25,000	0	25,000	0	25,000
1465								
1466								
1467			Total Social, Cultural, and Recreational Services	234,886	2,314	237,200	(5,226)	231,974
1468								

Loudon County
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	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 17:34	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1508								
1509	58000		Other General Government					
1510	58110		Tourism					
1511	316		Contributions (Visitor's Bureau)	115,000		115,000	6,000	121,000
1512	316 CIVIL		Contributions-Civil War (Visitor's Bureau)	0		0		0
1513								
1514			Total Tourism	115,000	0	115,000	6,000	121,000
1515								
1516	58120		Economic and Industrial Agencies					
1517	320		Dues & Memberships (E TN Dev District)	3,885		3,885		3,885
1518	316		Contributions (Loudon Co Ec Dev Ag)	162,545		162,545		162,545
1519	316		Contributions (Innovation Valley)	5,000		5,000		5,000
1520								
1521			Total Economic and Industrial Agencies	171,430	0	171,430	0	171,430
1522								
1523	58130		General Welfare Assistance					
1524	341		Pauper Burials	5,000		5,000		5,000
1525								
1526			Total General Welfare Assistance	5,000	0	5,000	0	5,000
1527								
1528	58300		Veterans Services					
1529	189		Other Salaries & Wages	22,065		22,065		22,065
1530	169		Part-time Wages	0	6,440	6,440		6,440
1531	201		Social Security	1,368	400	1,768		1,768
1532	212		Employer Medicare	320	95	415		415
1533	307		Communications	700	600	1,300		1,300
1534	316		Contributions - Veteran's Honor Guard	1,800		1,800		1,800
1535	320		Dues and Memberships	1,000		1,000		1,000
1536	330		Operating Lease Payments	0	350	350		350
1537	334		Maintenance Agreement - TDVA Claims Mgmt Progr	350	(350)	0		0
1538	348		Postal Charges	100	200	300		300
1539	349		Printing, Stationery, and Forms	500		500		500
1540	355		Travel	1,500		1,500		1,500
1541	425		Gasoline		702	702		702
1542	435		Office Supplies	1,200		1,200		1,200
1543	719		Office Equipment	1,150		1,150		1,150
1544								
1545			Total Veterans Services	32,053	8,437	40,490	0	40,490
1546								

Additional \$6,000 for
fishing tournament
[16Mar_06Apr2015]

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 17:34	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1607								
1608	Audited Total Fund Balance June 30, 2014			8,069,288				
1609	Less Audited Nonspendable, Restricted & Assigned Items			1,352,353				
1610	Estimated Fund Balance July 1, 2014			6,716,935		6,716,935		6,716,935
1611								
1612								
1613								
1614								
1615								
1616	Total Revenue				7,358	14,598,996	10,841	14,609,837
1617	Transfers In			0	7,566	7,566	0	7,566
1618								
1619	Total Revenue and Transfers In			14,491,638	114,924	14,606,562	10,841	14,617,403
1620								
1621								
1622								
1623	Total Available Funds			21,208,573	114,924	21,323,497	10,841	21,334,338
1624								
1625	Expenditure Budget			16,916,737	25,337	16,942,074	16,547	16,958,621
1626	Transfers Out			0	100,000	100,000	0	100,000
1627								
1628	Total Expenditures and Transfer Out			16,916,737	125,337	17,042,074	16,547	17,058,621
1629								
1630	Ending Fund Balance			4,291,836	(10,413)	4,281,423	(5,706)	4,275,717
1631								
1632								
1633								

Updated Nov 17, 2014.

Available FB of \$6,716,935 includes audited assignment of \$2,425,099 budgeted in FY 15 at initial adoption to balance the budget.

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2015

	A	B	C	D	E	F	G	H
1			General Fund 101					
2	Account Number		3/16/2015 17:34	2014-2015	2014-2015	Approved	Proposed	Proposed
3				Org Bgt	Amds	Amded Bgt	Amds	Amded Budget
4								
1634								
1635								
1636	Expense Amendments That Require Adjustment to Officials' Reserve at June 30, 2015: (No Effect on F/B)							
1637								
1638								
1639	22Sep_06Oct2014		County Clerk	2,550				
1640	22Sep_06Oct2014		Sheriff	17,203				
1641	23Feb_02Mar2015		Clerk and Master	0	Budget Committee did not recommend approval.			
1642	16Mar_06Apr2015		Clerk and Master	2,180				
1643								
1644								
1645								
1646			TOTAL	21,933				
1647								
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RESOLUTION # _____

**A RESOLUTION AUTHORIZING THE TRANSFER OF FUNDS FROM
COUNTY GENERAL FUND (101) TO GENERAL CAPITAL PROJECTS FUND (171)
TO PROVIDE CASH FLOW FOR A RENOVATION TO THE COUNTY OFFICE BUILDING**

WHEREAS, several Loudon County offices and the administrative staff of Loudon County Board of Education have for many years shared the building known as the Loudon County Office Building located at 100 River Road in Loudon, Tennessee; and

WHEREAS, the space allocated to Loudon County offices located at the Loudon County Office Building is no longer sufficient to support the departments that are currently assigned to this location; and

WHEREAS, Loudon County Commission desires to renovate the Loudon County Office Building to add additional square footage, in an amount up to \$300,000; and

WHEREAS, Loudon County Commission ratified Resolution #102912-A that included authorization of a ten year Payment in-Lieu of Tax for an industry that located in Loudon County, then known as "Project Sparrow"; and

WHEREAS, on January 7, 2013 Loudon County Commission approved a \$600,000 cash contribution from General Capital Projects Fund 171 to "Project Sparrow" that would be repaid during the ten year PILOT program; and

WHEREAS, Loudon County Commission desires to utilize a portion of the referenced PILOT payments to fund the renovation to the Loudon County Office Building; and

WHEREAS, Loudon County has determined that a transfer(s) of up to \$300,000 from County General Fund 101 to General Capital Projects Fund 171 is necessary for the efficient and effective cash management of the project described herein; and

WHEREAS, the Payments in-Lieu of Tax from the PILOT program herein referenced will be receipted to the County General Fund each year until the \$300,000 is repaid in its entirety; and

WHEREAS, Loudon County has established subfund "COU" in its General Capital Projects Fund 171 to manage accounts payables associated with this project; and

NOW, THEREFORE, BE IT RESOLVED, that in consideration of premises set forth herein, the County General Fund 101 and the General Capital Projects Fund 171 are hereby amended as follows:

				<u>Current</u>		<u>Amended</u>
				<u>Budget</u>	<u>Amendment</u>	<u>Budget</u>
County General Fund 101						
Expenditures and Transfers Out						
101	99100	590	Transfers to Other Funds	100,000	300,000	400,000
101	39000		Est FY15 YE F/B (1/20/15)	4,275,717	(300,000)	3,973,287
General Capital Projects Fund 171						
Revenues and Transfers In						
171	49800	COB	Transfers In	0	300,000	300,000

BE IT FINALLY RESOLVED that this Resolution take effect immediately upon its passage.

Loudon County Commission Chair

ATTEST:

Loudon County Clerk

Loudon County Mayor

LOUDON COUNTY CLERK
DARLENE M. RUSSELL COUNTY CLERK
101 MULBERRY ST STE 200
LOUDON TN 37774
Telephone 865-458-3314
Fax 865-458-9891

Notaries to be elected April 06,2015

REBEKAH ASHE
SALLY W BONCK
MELINDA BROOKS
TERESA J EVERETT
KATHY E FINGER
TONY HALE
TERESA HENSLEY
AMY JONES

MARGIE W KIRKLAND
ANGELA R KIZER
CHRISTINA E MYERS
LISA A SARTIN
CLARENCE G SAVAGE
ROBERT MICHAEL SEAHORN
CHRISTINA SENTELL
JUSTIN D SMITH