

**LOUDON COUNTY COMMISSION
REGULAR MEETING**

August 04, 2008

- (1) **Public Hearing**
- (2) **Opening of Meeting**
- (3) **Roll Call**
- (4) **Agenda Adopted with Requested One Taken Off & One Addition Approved**
- (5) **Minutes for June 30, 2008 Approved**
- (6) **Comments: Agenda Items**
- (7) **Proclamation to Honor Commissioner Shirley Reno**
- (8) **Lease of a Copier for School Department Approved**
- (9) **Postponed to go Back to the Workshop**
- (10) **Irene Lane Resolution Approved** **Resolution 080408-A**
- (11) **Amendment to Loudon County Zoning Resolution Approved** **Resolution 080408-B**
- (12) **Requested to Consider Recommendation Fund by Fund**
- (13) **Amended 101 County General Fund Failed**
- (14) **101 County General Fund Approved**
- (15) **114 Law Library Fund Approved**
- (16) **116 Solid Waste/Sanitation Approved**
- (17) **122 Drug Control Fund Approved**
- (18) **128 Federal Drug Fund Approved**
- (19) **131 Highway/Public Fund Approved**
- (20) **141 General Purpose School Fund Approved**
- (21) **142 School Federal Project Fund Approved**
- (22) **151 General Debt Service Fund Approved**
- (23) **156 Education Debt Service Fund Approved**
- (24) **171 General Capital Projects Fund Approved**
- (25) **Appropriation Budget Resolution Approved**

(Items 14 – 26 Attached Hereto as)
- (26) **Tax Levy Resolution Approved** **Resolution 080408-C**
Resolution 080408-D

**LOUDON COUNTY COMMISSION
STATE OF TENNESSEE
COUNTY OF LOUDON**

August 04, 2008

6:00 PM

PUBLIC HEARING

(1)
**Public
Hearing**

1. Request consideration to rezone approximately .65 acres of property located at Leeper Parkway and Avery Drive from R-1, Suburban Residential District to C-2 General Commercial District referenced by Tax Map 21A, Group A, Parcels 44.00 & 45.00, 2nd Legislative District. Owner Kent Sanderson [08-05-119-RZ-CO]
Russ Newman stated this was discussed and requested at the 7/28/08 Workshop to postpone until the next workshop and another Public Hearing at the next Commission Meeting. Issues not clear, the reason why we are not voting tonight
Commissioner Reno requested to Russ Newman to correct the acres from .65 to 1.3 acres.
Kent Sanderson came forward to recognize the **Good Neighbor** and express His support for Good Neighbor people and the good job they do.
Beverley Moser expressed her concerns that this is the entrance to our neighborhood.
Commissioner Miller stated for the record, that He had several calls this week and told everyone that there was no need to come to the meeting tonight, that all had agreed at the Workshop to rollover to the next Workshop, August 18th and voted on at the September 8th. Commission meeting.
2. Request consideration to rezone approximately 5.57 acres of property located on Irene Lane from A-1 Agriculture-Forestry District to C-2, General Commercial District, referenced by Tax Map 58, part of Parcel 71.02 7th Legislative District. Owner: Glen Gregg [08-05-134-RZ-CO]
No One Came Forward
3. Request consideration of amendment to Loudon County Zoning Resolution for Section 5.041 A-1 Agriculture-Forestry District and A-2, Rural Residential District, Section E: Dimensional Regulations, changing the accessory structure setback to 5' from the rear or side property line [08-05-143-RGZ-CO]
No one Came Forward

REGULAR MEETING

(2)
**Opening
Of Meeting**

BE IT REMEMBERED that the Board of Commissioners of Loudon County convened in regular session in Loudon, Tennessee on the 30th day of June, 2008
The **Honorable Roy Bledsoe** called the meeting to order.
Commissioner Miller opened Commission, led the Pledge of Allegiance to the Flag of the United States of America, and gave the Invocation.

(3)
Roll Call

Present were the following Commissioners: **Marcus, Meers, Maples, Reno, Franke, Bledsoe, Duff, Park, Gardin and Miller: (10)**
The following Commissioner was absent: **(0)**
Thereupon **Chairman Bledsoe** announced the presence of a quorum.
Present were the **Honorable Mayor Doyle Arp**

(4)
**Agenda
Adopted with
Requested
One Taken
Off & One
Addition
Approved**

Chairman Bledsoe requested that the August 04, 2008 agenda be adopted.
Commissioner Maples requested to remove item #1, the consideration to rezone the property at Leeper Parkway & Avery from the agenda and be placed on the August 18th Workshop agenda,
Mayor Doyle Arp requested to add to the agenda under the **Director of Purchasing, Leo Bradshaw** the consideration of leasing a copier for the School department.
A motion made by **Commissioner Meers** with a second by **Commissioner Franke** to adopt the agenda with requested 1 addition and 1 item removed.
Upon voice vote the motion **Passed** unanimously.

Tracy Blair, Loudon County Director of Budgets and Accounts

1. Consideration of adopting a Resolution making Appropriation for the Various Funds, Departments, Institutions and Agencies of Loudon County, Tennessee for the Fiscal Year Beginning July 1, 2008 and ending June 30, 2009

After Discussion, Commission requested to consider the recommendations fund by fund.

Consideration of Recommendation to Adopt Recommendations to the FY2008 – 2009 Budget Fund:

a. 101 County General

A **motion** made by **Commissioner Miller** to approve the FY2008 –FY2009 101 County General Fund with a second by **Commissioner Meers**.

After much discussion, A **motion** made by Commission Duff to **amend the original recommendation** of 36% to 40% of the hotel/motel tax to Loudon County Visitor's Bureau with a second by **Commissioner Reno**.

Commissioner Duff read a statement of conflict of interest declaration.

Upon roll call vote the following Commissioners voted **Aye: Reno and Duff: (2)**

The following Commissioners voted **Nay: Marcus, Meers, Maples, Franke, Bledsoe, Park, Gardin and Miller: (8)**

The following **Commissioner** was absent: **(0)**.

Thereupon the Chairman announced the motion **Failed: (2, 8, 0)**.

Chairman Bledsoe stated that the **recommendation** to amend the original motion **failed 2 to 8**; we will go back to the **original motion** on the FY2008 – FY2009 101 County General Fund.

Commission Marcus read/made a statement concerning higher rates to the employee insurance premiums.

Upon roll call vote the following Commissioners voted **Aye: Marcus, Meers, Reno, Franke, Bledsoe, Duff, Park, Gardin and Miller: (9)**

The following Commissioners voted **Nay: Maples (1)**

The following **Commissioner** was absent: **(0)**.

Thereupon the Chairman announced the motion **Passed: (9, 1, 0)**.

b. 114 Law Library

A **motion** made by **Commissioner Park** with a second by **Commissioner Franke** to approve FY2008 – 2009 114 Law Library Fund.

Upon roll call vote the following Commissioners voted **Aye: Marcus, Meers, Franke, Bledsoe, Duff, Park, Gardin and Miller: (8)**

The following Commissioners voted **Nay: Maples, Reno (2)**

The following **Commissioner** was absent: **(0)**.

Thereupon the Chairman announced the motion **Passed: (8, 2, 0)**.

c. 116 Solid Waste/Sanitation

A **motion** made by **Commissioner Miller** with a second by **Commissioner Park** to approve FY2008 – 2009 116 Solid Waste/Sanitation Fund.

Upon roll call vote the following Commissioners voted **Aye: Marcus, Meers, Reno, Franke, Bledsoe, Duff, Park, Gardin and Miller: (9)**

The following Commissioners voted **Nay: Maples (1)**

The following **Commissioner** was absent: **(0)**.

Thereupon the Chairman announced the motion **Passed: (9, 1, 0)**.

d. 122 Drug Control

A **motion** made by **Commissioner Meers** with a second by **Commissioner Reno** to approve FY2008 - 2009 122 Drug Control Fund

Upon roll call vote the following Commissioners voted **Aye: Marcus, Meers, Reno, Franke, Bledsoe, Duff, Park, Gardin and Miller: (9)**

The following Commissioners voted **Nay: Maples (1)**

The following **Commissioner** was absent: **(0)**.

Thereupon the Chairman announced the motion **Passed: (9, 1, 0)**.

(12)
Requested to
Consider
Recommendation
Fund By Fund

(13)
Amended
101 County
General
Fund Failed

(14)
101 County
General Fund
Approved

(15)
114 Law
Library
Fund
Approved

(16)
116 Solid
Waste
/Sanitation
Approved

(17)
122 Drug
Control
Fund
Approved

(23)
156
Education
Debt Service
Fund
Approved

j. 156 Education Debt Service
A motion made by **Commissioner Park** with a second by **Commissioner Meers** to approve FY2008 - 2009 156 Education Debt Service Fund
Upon roll call vote the following Commissioners voted Aye: **Marcus, Meers, Reno, Franke, Bledsoe, Duff, Park, Gardin and Miller: (9)**
The following Commissioners voted Nay: **Maples (1)**
The following Commissioner was absent: **(0)**.
Thereupon the Chairman announced the motion **Passed: (9, 1, 0)**.

(24)
171 General
Capital
Projects
Fund
Approved

k. 171 General Capital Projects
A motion made by **Commissioner Franke** with a second by **Commissioner Marcus** to approve FY2008-2009 171 General Capital Projects Fund
Upon roll call vote the following Commissioners voted Aye: **Marcus, Meers, Reno, Franke, Bledsoe, Duff, Park, Gardin and Miller: (9)**
The following Commissioners voted Nay: **Maples (1)**
The following Commissioner was absent: **(0)**.
Thereupon the Chairman announced the motion **Passed: (9, 1, 0)**.

(25)
Appropriation
Budget
Resolution
Approved

1. Consideration of adopting a Resolution making Appropriation for the Various Funds, Departments, Institutions and Agencies of Loudon County, Tennessee for the Fiscal Year Beginning July 1, 2008 and ending June 30, 2009.

Items 14-26 Attached Hereto as **Resolution 080408-C**

(26)
Tax Levy
Resolution
Approved

1. Consideration of adopting a Resolution Fixing the Tax Levy in Loudon County, Tennessee Beginning July 1, 2008 and Ending June 30, 2009 to \$1.92, an Eight Cent Increase. After Much Discussion, A motion made by **Commissioner Miller** with a second by **Commissioner Park** to approve an Eight Cents Property Tax, Increasing the Property Tax Rate to \$1.92.

Commissioner Gardin stated that he cannot vote to impose anymore taxes on the residents of Loudon County because of cost of living, cost of food and gas prices.

Commissioner Franke stated that we do need to improve the schools, especially the facilities.

Commissioner Maples stated that the reason for voting no on the entire budget, the majority of the people in my district and other districts does not want a tax increase.

Upon roll call vote the following Commissioners voted Aye: **Marcus, Meers, Franke, Bledsoe, Duff, Park, and Miller: (7)**

The following Commissioners voted Nay: **Maples, Reno, and Gardin: (3)**

The following Commissioner was absent: **(0)**.

Thereupon the Chairman announced the motion **Passed: (7, 3, 0)**.

Resolution 080408-D

(27)
177
Education
Capital
Project Fund
Approved

2. Consideration of recommendation to approve FY2008-2009 Education Capital Projects Fund 177 Budget to Appropriate unexpended project amounts approved in 2007 - 2008
A motion made by **Commissioner Reno** with a second by **Commissioner Franke** to approve FY2008-2009 Education Capital Projects Fund 177 to Appropriate unexpended project amounts approved in 2007 - 2008.

Commissioner Meers questioned how close we are to the installation of all air conditions in the county schools.

Leo Bradshaw stated that Phase I is complete and waiting for the final inspection from the Fire Marshall for signoff and then will start Phase II by fall.

Commissioner Marcus stated her appreciation for all the hard work Leo had done.

Upon roll call vote the following Commissioners voted Aye: **Marcus, Meers, Reno, Franke, Bledsoe, Duff, Park, Gardin and Miller: (9)**

The following Commissioners voted Nay: **Maples (1)**

The following Commissioner was absent: **(0)**.

Thereupon the Chairman announced the motion **Passed: (9, 1, 0)**.

Exhibit 080408-E

RESOLUTION
080408-A

A RESOLUTION AMENDING THE ZONING MAP OF LOUDON COUNTY, TENNESSEE, PURSUANT TO CHAPTER SEVEN, §13-7-105 OF THE TENNESSEE CODE ANNOTATED, TO REZONE PROPERTY LOCATED ON IRENE LANE, CONTAINING APPROX 5.57 ACRES, SITUATED IN THE 7TH LEGISLATIVE DISTRICT, REFERENCED BY TAX MAP 58, PARCELS 71.02, FROM A-1, AGRICULTURE-FORESTRY DISTRICT TO C-2, GENERAL COMMERCIAL DISTRICT

WHEREAS, the Loudon County Commission, in accordance with Chapter Seven, §13-7-105 of the Tennessee Code Annotated, may from time to time, amend the number, shape, boundary, area or any regulation of or within any district or districts, or any other provision of any zoning resolution, and

WHEREAS, the Regional Planning Commission has forwarded a recommendation regarding the amendment to the Zoning Map of Loudon County, Tennessee,


WHEREAS, a notice of public hearing and a description of the resolution appeared in the Loudon County News Herald on July 2/3, 2008, consistent with the provisions of Tennessee Code Annotated, §13-7-105,

NOW, THEREFORE, BE IT RESOLVED by the Loudon County Commission that the Zoning Map of Loudon County, Tennessee be amended as follows:

That property located on Irene Lane, containing approximately 5.57 acres, situated in the 7th Legislative District, referenced by Tax Map 58, Parcel 71.02 be rezoned from A-1, Agriculture-Forestry District to C-2, General Commercial District, as shown on the attached map; said map being part of this Resolution.

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


ATTEST

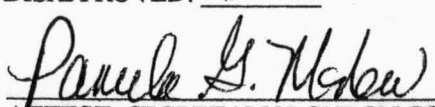

LOUDON COUNTY CHAIRMAN
DATE: 8/4/08


APPROVED: LOUDON COUNTY MAYOR

The votes on the question of approval of this Resolution by the Planning Commission is as follows:

APPROVED: 9

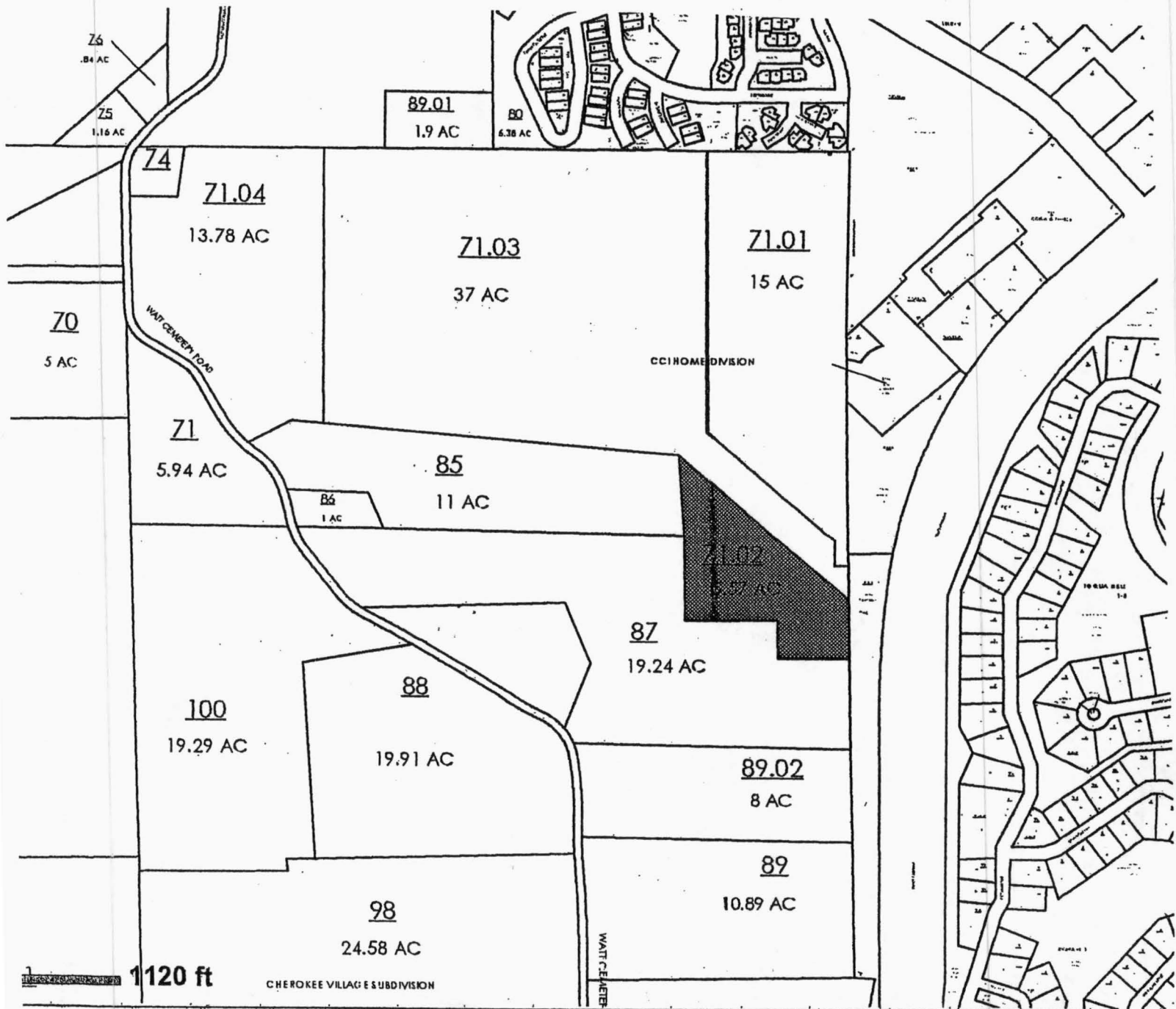
DISAPPROVED: -0-


ATTEST: SECRETARY LOUDON COUNTY
REGIONAL PLANNING COMMISSION
Dated: June 17, 2008

FILE #08-05-134-RZ-CO

Loudon County Commission Meeting
Item B

Request consideration of approval of rezoning approximately 5.57 acres of property located on Irene Lane from A-1 Agriculture-Forestry District to C-2 General Commercial District, referenced by Tax Map 58, part of Parcel 71.02, 7th Legislative District. Owner: Glen Gregg [08-05-134-RZ-Co]



DON COUNTY, TENNESSEE

THIS MAP IS FOR PROPERTY TAX ASSESSMENT PURPOSES ONLY. IT WAS CONSTRUCTED FROM PROPERTY INFORMATION IN THE OFFICE OF THE REGISTER OF DEEDS, AND IS NOT CONCLUSIVE AS TO LOCATION OF PROPERTY OR LEGAL OWNERSHIP.

RESOLUTION-

**A RESOLUTION TO AMEND THE LOUDON COUNTY ZONING RESOLUTION
AMENDING SECTION 5.041 A-1 AGRICULTURE-FORESTRY DISTRICT and SECTION
5.042 A-2 RURAL RESIDENTIAL DISTRICT, PURSUANT TO TENNESSEE CODE
ANNOTATED, SECTION 13-7-105**

WHEREAS, the Loudon County Commission, in accordance with Chapter Seven, Section 13-7-105 of the Tennessee Code Annotated, may from time to time amend the number, shape, boundary, area or any regulation of or within any districts, or any other provision of any zoning resolution; and

WHEREAS, the Regional Planning Commission has forwarded its recommendation regarding this amendment to the Loudon County Zoning Resolution; and

WHEREAS, a notice of public hearing and a description of the resolution appeared in the Loudon County News Herald on June 25/26, 2008, consistent with the provisions of Tennessee Code Annotated Section 13-7-105;

NOW, THEREFORE, BE IT RESOLVED by the Loudon County Commission as follows:

That Section 5.041 A-1, Agriculture-Forestry District, be amended as follows:

E.. Dimensional Regulations:

2. Rear Yard: The minimum depth of the rear yard shall be thirty-five (35) feet for the principal structure and five (5) feet for any permitted accessory structure.
3. Side Yard: The side yard shall be a minimum of twenty (20) feet for a single story structure, plus five (5) additional feet for each additional story, and five (5) feet for any permitted accessory structure.

That Section 5.042 A-2, Rural-Residential District, be amended as follows:

E.. Dimensional Regulations:

2. Rear Yard: The minimum depth of the rear yard shall be thirty (30) feet for the principal structure and five (5) feet for any permitted accessory structure.
3. Side Yard: The side yard shall be a minimum of twenty (20) feet for a single story structure, plus five (5) additional feet for each additional story, and five (5) feet for any permitted accessory structure.

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

ATTEST


LOUDON COUNTY CHAIRMAN

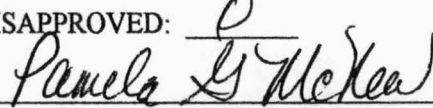
8/4/08
DATE


APPROVED: LOUDON COUNTY MAYOR

The vote on the question of approval of this Resolution by the Planning Commission is as follows:

APPROVED: 9

DISAPPROVED: 0


ATTEST: SECRETARY, LOUDON COUNTY PLANNING COMMISSION

Dated: June 17, 2008

File #08-05-143-RGZ-CO

Loudon County
General Fund 101
Fiscal Year Ending June 30, 2009

	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
45	41000		Licenses and Permits						
46									
47	41100		<u>Licenses & Registrations</u>						
48	41110		Marriage Licenses		0	0		0	
49	41120		Animal Registration	40,365	53,000	48,000		45,000	
50	41140		Cable TV Franchises	413,212	215,000	190,000		215,000	
51									
52			Total Licenses	453,577	268,000	238,000		260,000	
53									
54	41500		<u>Permits</u>						
55	41510		Beer Permits	2,280	3,500	3,500		3,500	
56	41520		Building Permits *	554,420	310,000	300,000		300,000	
57	41590		Other Permits (Planning & Community Develop	59,687	40,000	45,000		40,000	
58									
59			Total Licenses and Permits	616,387	353,500	348,500		343,500	
60									
61			Total Licenses and Permits	1,069,964	621,500	586,500		603,500	
62									
63	42000		Fines, Forfeitures, and Penalties						
64									
65	42100		<u>Circuit Court</u>						
66	42110		Fines	2,666	2,500	2,500		2,500	
67	42120		Officers Costs	0	0	0		0	
68	42150		Jail Fees	0	0	0		0	
69	42180		DUI Treatment Fines	0	0	0		0	
70	42190		Data Entry Fee - Circuit Court	386	400	400		400	
71									
72			Total Circuit Court	3,052	2,900	2,900		2,900	
73									

Loudon County
General Fund 101
Fiscal Year Ending June 30, 2009

	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
105	42500		<u>Chancery Court</u>						
106		42520	Officers Costs	5,549	7,000	7,000		7,000	
107		42530	Data Entry Fee-Chancery Court	1,224	300	300		300	
108									
109			Total Chancery Court	6,773	7,300	7,300		7,300	
110									
111	42600		<u>Other Courts in County</u>						
112		42610	Fines	16,763	20,000	20,000		20,000	
113		42640	Drug Control Fines	0	0	0		0	
114		42670	DUI Treatment Fines	0	0	0		0	
115									
116			Total Other Courts in County	16,763	20,000	20,000		20,000	
117									
118	42800		<u>Judicial District Drug Program</u>						
119		42810	Fines	0	0	0			
120		42871	Courtroom Security Fee	2					
121									
122			Total Other Courts	2	0	0			
123									
124	42900		<u>Other Fines, Forfeitures, and Penalties</u>						
125		42910	Proceeds from Confiscated Property	0	0	0			
126		42990	Other Fines, Forfeitures, and Penalties	21,300	25,000			25,000	
127									
128			Total Other Fines, Forfeitures, and Penalties	21,300	25,000	0		25,000	
129									
130	Total Fines, Forfeitures, and Penalties			414,717	381,200	356,200		381,200	

Loudon County
General Fund 101
Fiscal Year Ending June 30, 2009

	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
177									
178	45000		Fees Received from County Officials						
179									
180	45510		County Clerk	379,726	367,000	367,000		367,000	
181	45520		Circuit Court	90,334	100,000	100,000		100,000	
182	45540		General Sessions Cr. Clerk	528,143	600,000	600,000		600,000	
183	45550		Clerk and Master	91,406	85,000	85,000		85,000	
184	45570		Probate Court Clerk	0	0	0		0	
185	45580		Register	468,094	430,000	430,000		430,000	
186	45590		Sheriff	13,102	15,000	15,000		15,000	
187	45610		Trustee	658,545	825,000	825,000		825,000	
188									
189			Total Fees Received from County Officials	2,229,350	2,422,000	2,422,000		2,422,000	
190									
191	Total Fees Received from County Officials			2,229,350	2,422,000	2,422,000		2,422,000	
192									

Loudon County
General Fund 101
Fiscal Year Ending June 30, 2009

	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
221	46800-46900		<u>Other State Revenues</u>						
222	46820		Income Tax	956,485	400,000	400,000		400,000	
223	46830		Beer Tax	18,753	30,000	30,000		30,000	
224	46840		Alcoholic Beverage Tax	43,831	50,000	38,000		50,000	
225	46850		Mixed Drink Tax	3,791	2,000	5,500		2,000	
226	46880		Board of Jurors	0	0	0		0	
227	46915		Prisoner Boarding	53,200	55,000	50,000		55,000	
228	46960		Registrar's Salary Supplement	16,380	18,000	18,000		18,000	
229	46980		Other State Grants	0	54,372				
230	46990		Other State Revenues	148,540	283,814	259,988		244,397	
231									
232			Total Other State Revenues	1,240,980	893,186	801,488		799,397	
233									
234			Total State of Tennessee	1,791,048	1,507,507	1,355,988		1,355,297	
235									
236	47000		Federal Government						
237									
238	47200		<u>Federal Through State</u>						
239	47220 EMPG		Emergency Management Reimbursement	13,063	26,000	18,721		18,721	
240	47220 DOE07				12,198				
241	47220 DOE08				3,000			13,860	
242	47220 DOE09					12,000		3,000	
243	47230		Disaster Relief	0	0	0		0	
244	47235 114K		Homeland Security Grant	157,503	0	114,631		114,631	
245	47235 98K				25,165	73,698		73,698	
246	47235 130K				11,931				
247	47250		Law Enforcement Grants (Byrne)	44,608	45,000	0		0	
248			Other Federal through State	9,260	0	0		0	
249	47710		Public Safety Partnership (COPS & Tech)	0	0	0		0	
250									
251			Total Federal Through State	224,434	123,294	219,050		223,910	
252									
253			Total Federal Government	224,434	123,294	219,050		223,910	
254									

Loudon County
General Fund 101
Fiscal Year Ending June 30, 2009

	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
297									
298	Total General Expenditures								
299									
300	Account Number								
301									
302	50000		General Government						
303									
304	51000		General Administration						
305									
306	51100		County Commission						
307	191		Board and Committee Members Fees	59,750	75,585	84,368	(5,340)	79,028	
308	201		Social Security	3,623	4,686	5,231		4,900	
309	204		State Retirement	3,386	7,173	7,880		7,381	
310	206		Life Insurance	317	300	300		300	
311	207		Medical Insurance	11,316	16,061	16,061		16,061	
312	208		Dental Insurance	2,913	3,061	3,061		3,061	
313	212		Employer Medicare	847	1,096	1,223		1,146	
314	305		Audit Services	4,909	0	0		0	
315	320		Dues & Memberships	3,494	3,400	4,000		4,000	
316	320		Dues & Memberships			7,580		7,580	
317	321		Engineering					10,000	
318	355		Travel	3,136	10,000	10,000		10,000	
319	355 AIR		Travel (Air Quality Task Force)				1,000	1,000	
320	399		Other Contracted Services	101	1,000	1,000		1,000	
321	435		Office Supplies	2,307	2,500	2,500		2,500	
322	499		Other Supplies and Materials	3,409	5,000	5,000		5,000	
323	524		In Service/Staff Development	1,805	1,500	1,500		1,500	
324	709		Data Processing Equip(Laptop Computers)	0	7,800	4,500	(4,500)	0	
325	719		Office Equipment	0	200	200		200	
326									
327			Total County Commission	101,313	139,362	154,404		154,657	
328									
329	191		County Commissioners receive 10% of County Mayor's salary						
330									

Loudon County
General Fund 101
Fiscal Year Ending June 30, 2009

	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
353									
354	51300		County Mayor						
355	101		County Official/Administrative Officer	73,305	75,585	84,368	(5,340)	79,028	
356	103		Assistant(s)	34,360	35,402	0		0	
357	140		Salary Supplement					317	
358	161		Secretary(s)	30,149	36,071	36,871		36,442	
359	168		Temporary Personnel	2,028					
360	187		Overtime Wages	2,021	3,000	3,000		3,000	
361	201		Social Security	8,712	9,304	7,703		7,365	
362	204		State Retirement	13,178	14,241	11,604		11,095	
363	206		Life Insurance	177	174	124		124	
364	207		Medical Insurance	9,981	16,061	12,061		12,061	
365	208		Dental Insurance	855	1,165	920		920	
366	212		Employer Medicare	2,037	2,176	1,801		1,722	
367	307		Communication	3,661	4,200	2,000		2,000	
368	308		Consultants	2,332					
369	320		Dues and Memberships	1,700	2,000	2,000		2,000	
370	333		Licenses	0	0	0		0	
371	338		Maintenance and Repair Services - Vehicles	64	500	500		500	
372	355		Travel	1,288	2,500	3,500		3,500	
373	399		Other Contracted Services	4,970	1,055				
374	425		Gasoline	948	1,200	1,400		1,400	
375	435		Office Supplies	2,353	2,500	2,000		2,000	
376	508		Premium on Corporate Surety Bonds	175	175	175		175	
377	524		Staff Development	0	595	750		750	
378	711		Furniture & Fixtures		850				
379	718		Vehicles	0	0	0		0	
380	719		Office Equipment	639	1,700	3,200		3,200	
381									
382			Total County Mayor	194,933	210,454	173,977		167,599	
383									
384	101 request = Hwy Supt 70,350 + 10,000 = 80,350 + 5% = 84,368								
385	103 & 161 - Official indicated county raise; 3% increase is reflected								
386									
387									

Loudon County
General Fund 101
Fiscal Year Ending June 30, 2009

	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
418	51500		Election Commission						
419	101		County Official/Administrative Officer (Electio	52,262	54,875	57,559		57,559	
420	140		Salary Supplement					317	
421	161		Administrative Assistant	31,148	34,965	36,014		35,610	
422	162		Clerical (Additional Assistant)	0	0	25,000	(25,000)	0	
423	168		Temporary Personnel	0	8,800	8,800	(8,800)	0	
424	187		Overtime Pay	2,768	2,000	4,000		4,000	
425	192		Election Commission-SS, Med; NO TCRS	12,000	12,000	12,000		12,000	
426	193		Election Workers -SS, Med; NO TCRS (some pay	57,588	29,646	78,992		78,992	
427	201		Social Security	5,997	8,822	13,787		11,686	
428	204		State Retirement	8,134	8,716	11,448		9,105	
429	206		Life Insurance	123	128	128		128	
430	207		Medical Insurance	7,112	8,222	8,222		8,222	
431	208		Dental Insurance	509	545	545		545	
432	212		Employer Medicare	1,403	2,063	3,224		2,733	
433	302		Advertising	7,427	3,500	8,000		8,000	
434	307		Communication	4,199	4,104	4,104		4,104	
435	320		Dues and Memberships	275	400	400		400	
436	333		License (Hardware)	3,015	8,015	8,915		8,915	
437	336		Maintenance and Repair Services - Office Equip	125	4,000	5,000		5,000	
438	348		Postal Charges	6,633	3,500	5,000		5,000	
439	349		Printing, Stationery, and Forms	1,600	4,000	6,000		6,000	
440	355		Travel	3,603	8,000	8,000		8,000	
441	399		Other Contracted Services	15,516	19,850	15,900		15,900	
442	435		Office Supplies	4,364	3,000	5,000		5,000	
443	719		Office Equipment	26,063	14,073	10,000		10,000	
444	731		Voting Machines	5,252	12,500	0		0	
445									
446			Total Election Commission	257,116	255,724	336,038		297,216	
447									
448									
449	161		Official indicated % raise approved by Commission; 3% increase is reflected						
450	162		Request includes one additional assistant						
451									

Loudon County
General Fund 101
Fiscal Year Ending June 30, 2009

	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
484	51720		Planning and Community Development						
485	101		County Official/Administrative Officer	0	0	0		0	
486	105		Supervisor/Director	64,210	66,136	68,120		67,234	
487	140		Salary Supplement					1,183	
488	161		Staff Wages	52,732	63,500	65,405		64,813	
489	191		Board and Committee Member Fees	0	0	0		0	
490	201		Social Security	7,135	8,037	8,279		8,260	
491	204		State Retirement	11,029	12,302	12,471		12,444	
492	206		Life Insurance	137	140	140		140	
493	207		Medical Insurance	10,314	11,950	11,950		11,950	
494	208		Dental Insurance	1,213	1,299	1,299		1,299	
495	212		Employer Medicare	1,669	1,880	1,936		1,932	
496	307		Communication	3,091	3,000	3,000		3,000	
497	308		Consultant Services	0	20,000	25,000		25,000	
498	321		Engineering Services	3,200	0	0		0	
499	335		Building Maintenance	0	1,000	1,000		1,000	
500	338		Maintenance/Repair Vehicle	298	1,000	1,000		1,000	
501	355		Travel	2,374	4,000	4,000		4,000	
502	399		Contracted Services (Web Site Updating)	0	0	0		0	
503	425		Gasoline	2,128	1,600	1,600		1,600	
504	435		Office Supplies	5,677	6,500	6,500		6,500	
505	452		Utilities	2,020	2,000	2,000		2,000	
506	524		In Service/Staff Development	3,308	2,500	2,500		2,500	
507	718		Motor Vehicle Purchase	20,000	0	0		0	
508	719		Office Equipment (GIS upgrade - see below)			3,000		3,000	
509	719		Office Equipment	1,239	2,000	2,000		2,000	
510									
511			Total Planning & Community Development	191,774	208,844	221,200		220,855	
512									
513	308		Funding is requested from County & Lenoir City for stormwater requirements, each entity paying half.						
514	719		GIS system upgrades in conjunction w/County GIS upgrades & EDA purchase to all real time parcel data						
515									
516									
517									
518									
519	51740		Engineering						
520	321		Engineering Services	0	0				
521	399		Other Contracted Services	58,989					
522									
523			Total Engineering	58,989	0	0			
524									
525									

Loudon County
General Fund 101
Fiscal Year Ending June 30, 2009

	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
557									
558	51760		Geographical Information Systems						
559	105		Supervisor	35,020	36,005	37,445	(360)	36,650	
560	140		Salary Supplement					317	
561	187		Overtime Wages	773	2,000	2,000		2,000	
562	201		Social Security	2,105	2,356	2,446		2,416	
563	204		State Retirement	3,359	3,607	3,684		3,640	
564	206		Life Insurance	68	70	70		70	
565	207		Medical Insurance	6,758	7,840	7,840		7,840	
566	208		Dental Insurance	606	649	649		649	
567	212		Employer Medicare	492	551	572		565	
568	196		In-Service Training	0	0	0		0	
569	355		Travel	167	1,000	500		500	
570	399		Other Contracted Services	6,273	12,000	5,000		5,000	
571	425		Gasoline	0	0	0		0	
572	435		Office Supplies	360	1,500	1,000		1,000	
573	524		In Service/Staff Development	30	1,500	500		500	
574	719		Office Equipment	3,265	1,000	500		500	
575									
576			Total Geographical Information Systems	59,276	70,078	62,206	(360)	61,647	
577									
578									
579	105		Request = 4% increase						
580	399		Eliminated middle man support contract w/ Smart Data Strategies						
581									
582									

Loudon County
General Fund 101
Fiscal Year Ending June 30, 2009

	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
615	524		In Service/Staff Development	838	1,000	1,000		1,000	
616	708		Communication Equipment	0	20,000	5,000		5,000	
617	711		Furniture and Fixtures	0	0	500		500	
618	717		Maintenance Equipment	4,400	5,000	5,000		5,000	
619	718		Motor Vehicle (1)	0	0	22,000		22,000	
620	719		Office Equipment	1,504	0	1,500		1,500	
621	720		Plant Operation Equipment	0	0	0		0	
622									
623			Total Plant Maintenance & Operations	1,024,262	1,156,933	1,200,017	(3,368)	1,196,517	
624									
625	105 & 166		Request = 4% increase						
626	149		Request = 4% increase - 2 \$1,000 step increases						
627									
628									
629	Total General Administration			2,707,706	2,835,584	2,975,173		2,920,338	
630									

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2009**

	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
659	52200		Purchasing						
660	101		County Official/Administrative Officer	0	0	0			
661	105		Supervisor/Director	50,000	51,500	53,560	(515)	52,598	
662	122		Purchasing Personnel	36,306	67,413	70,110	(675)	68,705	
663	140		Salary Supplement					1,184	
664	161		Secretary(s)	0	0	0			
665	187		Overtime	0	1,000	1,000		1,000	
666	201		Social Security	5,245	7,435	7,730		7,656	
667	204		State Retirement	8,142	11,380	11,644		11,534	
668	206		Life Insurance	137	140	140		140	
669	207		Medical Insurance	11,425	14,068	13,068		13,068	
670	208		Dental Insurance	861	1,012	1,012		1,012	
671	212		Employer Medicare	1,227	1,739	1,808		1,791	
672	196		In-Service Training	0	0	0		0	
673	302		Advertising	801	800	1,200		1,200	
674	307		Communication	2,317	3,300	2,800		2,800	
675	320		Dues and Memberships	405	600	600		600	
676	331		Legal Services	0	10,000	0		0	
677	355		Travel	864	2,000	2,000		2,000	
678	399		Other Contracted Services	500	500	500		500	
679	435		Office Supplies	2,432	2,500	2,700		2,700	
680	508		Premiums on Corp Surety Bonds	192	200	200		200	
681	524		In Service/Staff Development	565	2,000	2,000		2,000	
682	719		Office Equipment	440	5,000	3,000		3,000	
683									
684			Total Purchasing	121,859	182,587	175,072		173,688	
685									
686	105 & 122		Request = 4% increase						
687									
688	331		Amount in 07-08 was budgeted for legal expenses associated with Cable Franchise Agreement						
689									

Loudon County
General Fund 101
Fiscal Year Ending June 30, 2009

	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
725	52400		Trustee's Department						
726	101		County Official/Administrative Office	58,069	60,972	63,954		63,954	
727	140		Salary Supplement					952	
728	162		Clerical Personnel	102,424	109,928	91,695		90,958	
729	169		Part-time Personnel	11,909	13,640	14,049		14,049	
730	187		Overtime Pay	0	0	0		0	
731	201		Social Security	10,286	11,441	10,521		10,535	
732	204		State Retirement	15,107	16,218	14,538		14,558	
733	206		Life Insurance	322	324	324		324	
734	207		Medical Insurance	26,713	32,090	32,090		32,090	
735	208		Dental Insurance	2,830	2,959	2,959		2,959	
736	210		Unemployment Compensation		1,943				
737	212		Employer Medicare	2,406	2,674	2,461		2,464	
738	305		Audit Services	0	5,500	0		0	
739	307		Communication	3,096	2,800	2,800		2,800	
740	317		Data Processing Services	86	2,500	2,500		2,500	
741	320		Dues and Memberships	588	617	620		620	
742	334		Maintenance Agreements	9,000	5,500	5,500		5,500	
743	349		Printing, Stationery, and Forms	561	2,000	1,000		1,000	
744	355		Travel	1,552	2,000	2,000		2,000	
745	399		Other Contracted Services	21,611	22,983	23,000		23,000	
746	435		Office Supplies	6,181	13,000	14,000		14,000	
747	508		Premiums on Corporate Surety Bonds	6,337	7,000	7,000		7,000	
748	719		Office Equipment	5,955	3,000	3,000		3,000	
749									
750			Total Trustee's Department	285,033	319,089	294,011		294,263	
751									
752									
753									
754									

Loudon County
General Fund 101
Fiscal Year Ending June 30, 2009

	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
781	52600		Data Processing						
782	120		Computer Programmer (s)	0	40,020	41,221		40,685	
783	140		Salary Supplement					317	
784	169		Part-time Personnel			18,000		18,000	
785	187		Overtime		250				
786	201		Social Security	0	2,497	3,672		3,658	
787	204		State Retirement	0	3,822	3,850		3,830	
788	206		Life Insurance	0	80	80		80	
789	207		Medical Insurance	0	3,000	2,100		2,100	
790	208		Dental Insurance	0	220	220		220	
791	212		Employer Medicare	0	584	859		856	
792	307		Communications	0	2,500	0		0	
793	320		Dues And Memberships	0	100	0		0	
794	355		Travel	0	250	0		0	
795	399		Other Contracted Services	0	500	1,200		1,200	
796	435		Office Supplies	0	2,000	500		500	
797	524		In-Services/Staff Development	0	0	0		0	
798	709		Data Processing Equipment	0	16,720	26,600		26,600	
799	711		Furniture And Fixtures	0	1,200	500		500	
800	719		Office Equipment	0	1,700	1,000		1,000	
801									
802			Total Data Processing	0	75,443	99,802		99,546	
803									
804	120	Request = 3% Increase							
805									
806									
807	Total Finance			1,523,511	1,854,424	1,838,928		1,836,694	
808									

Loudon County
General Fund 101
Fiscal Year Ending June 30, 2009

	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
842	53300		General Sessions Court						
843	162		Clerical Personnel	216,604	246,522	281,403	(20,300)	260,614	
844	140		Salary Supplement					3,173	
845	168		Temporary Personnel	11,376	7,000	7,000		7,000	
846	169		Part-time Personnel	7,510	20,800	20,800	16,380	37,180	
847	187		Overtime Pay	6,725	5,000	5,000		5,000	
848	201		Social Security	14,566	17,318	19,481		19,404	
849	204		State Retirement	20,806	23,869	26,750		25,105	
850	206		Life Insurance	522	520	520		520	
851	207		Medical Insurance	30,346	47,625	47,625		47,625	
852	208		Dental Insurance	3,593	4,090	4,090		4,090	
853	212		Employer Medicare	3,407	4,050	4,556		4,538	
854	307		Communication	1,909	1,500	1,000		1,000	
855	308		Consultants	5,398	300	0		0	
856	320		Dues and Memberships	205	0	800		800	
857	331		Legal Services	4,328	8,500	0		0	
858	349		Printing, Stationery, and Forms	4,368	0	8,500		8,500	
859	355		Travel	1,512	1,950	3,000		3,000	
860	399		Other Contracted Services (LGDP)	10,090	11,400	14,000		14,000	
861	435		Office Supplies	8,816	11,500	13,000		13,000	
862	524		In Service/Staff Development	1,973	2,600	3,200		3,200	
863	708		Communicationa Equipment	0	12,000	0		0	
864	719		Office Equipment	7,346	12,620	4,500		4,500	
865									
866			Total General Sessions Court	361,400	439,164	465,225		462,249	
867									
868	162		Request includes 3% wage increases, \$7,655 for step raises, and 1 additional deputy clerk						
869									
870			Official revised request @ 4/3/08 meeting: Omitted 1 new F/T; added 1 new P/T for collections						
871									
872									

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2009**

	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
906	53400		Chancery Court						
907	101		County Official/Administrative Officer	58,069	60,972	63,954		63,954	
908	140		Salary Supplement					634	
909	162		Clerical Personnel	57,210	62,317	65,433	(1,247)	63,608	
910	201		Social Security	6,833	7,644	8,022		7,948	
911	204		State Retirement	10,867	11,700	12,085		11,974	
912	206		Life Insurance	137	140	140		140	
913	207		Medical Insurance	23,344	27,069	27,069		27,069	
914	208		Dental Insurance	1,213	1,299	1,299		1,299	
915	212		Employer Medicare	1,598	1,786	1,876		1,859	
916	307		Communication	1,708	2,800	2,800		2,800	
917	320		Dues and Memberships	583	650	650		650	
918	348		Postal Charges	5,494	5,500	5,500		5,500	
919	355		Travel	1,377	1,500	1,500		1,500	
920	435		Office Supplies	4,387	5,000	500		500	
921	508		Premium on Corporate Surety Bonds	219	250	250		250	
922	524		In Service/Staff Development	465	300	300		300	
923			Office Equipment	1,473	2,000	2,000		2,000	
924									
925			Total Chancery Court	174,977	190,927	193,378		191,985	
926									
927	162		Request = 5% increase						
928									
929			The Loudon County Clerk & Master may need funding during the 2008-2009 fiscal year to purchase computer						
930			software & hardware. This office was to have been provided the software, free of charge, by the Administrative						
931			Office of the Courts several years ago. The software has never been received. Hardware was provided by the						
932			Administrative Office of the Courts in 1998; no upgrades have every been performed. The Administrative Office						
933			of the Courts originally promised to bear the cost of all hardware, software, & repairs; their stance has changed						
934			drastically, in that they will pay for nothing at this point. This office is making no formal request for funding						
935			of computer needs at this time, but wished to make County Commission aware of the possible need.						
936									
937									

Loudon County
General Fund 101
Fiscal Year Ending June 30, 2009

	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
971									
972	53900		Other Administration of Justice						
973	194		Jury and Witness Fees	9,034	15,500	15,500		15,500	
974	399		Other Contracted Services	5,413	10,000	10,000		10,000	
975	719		Courtroom Equipment	0	49,555	0		0	
976									
977			Total Other Administration of Justice	14,447	75,055	25,500		25,500	
978									
979	Total Administration of Justice			1,342,888	1,593,414	1,613,084		1,606,594	
980									

**Loudon County
General Fund 101
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	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
1022	508		Premiums on Corporate Surety Bonds	125	125	0		0	
1023	511		Vehicle Equipment and Insurance	21,000	21,000	21,000		21,000	
1024	513		Worker's Comp Insurance	21,261	20,000	20,000		20,000	
1025	524		In Service/Staff Development	5,785	10,000	10,000		10,000	
1026	708		Communication Equipment	2,138	500	6,500		6,500	
1027	711		Furniture & Fixtures	1,391	0	0		0	
1028	718		Motor Vehicles	171,056	145,925	405,000	(270,000)	135,000	
1029	719		Office Equipment	683	4,500	1,500		1,500	
1030									
1031			Total Sheriff's Department	3,065,716	3,475,393	3,800,197		3,494,667	
1032									
1033	108		Request included one additional F/T investigator.						
1034	109		Request reflects a decrease of one captain. This is the Jail Administrator who is now more accurately reflected in the Jail budget 54210-110.						
1035	161		Increase for Sheriff's secretary for additional duties (evidence custodian, sex offenders, seizures, TIBRS)						
1036	338 & 425		See attached						
1037	718		Request includes 15 replacement vehicles. See attached						
1038	Add'l Note		Possible request for additional personnel to operate the security equipment @ Courthouse & Justice Center.						

**Loudon County
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	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
1061									
1062	54210		Jail Department						
1063	110		Corrections Lieutenant (Jail Administrator)			45,654		45,654	
1064	140		Salary Supplement					6,340	
1065	160		Guards	541,511	630,261	650,350	(32,479)	612,144	
1066	165		Cafeteria Personnel	46,897	55,716	57,502		57,117	
1067	169		Part-time Personnel	0	3,644	3,644		3,644	
1068	187		Overtime Wages	34,782	36,050	37,131		37,131	
1069	201		Social Security	37,773	44,992	44,573		47,246	
1070	204		State Retirement	58,358	68,520	66,807		70,835	
1071	206		Life Insurance	1,161	1,205	1,205		1,205	
1072	207		Medical Insurance	123,893	154,925	154,925		154,925	
1073	208		Dental Insurance	8,842	9,485	9,485		9,485	
1074	212		Employer Medicare	8,834	10,522	10,424		11,049	
1075	331		Legal Services	10,246	14,130	0		0	
1076	355		Travel	3,548	1,000	1,000		1,000	
1077	355		Travel-Extradition	0	4,000	4,000		4,000	
1078	399		Other Contracted Services	9,502	9,500	11,000		11,000	
1079	410		Custodial Supplies	10,058	11,000	13,000		13,000	
1080	413		Drugs and Medical Supplies (Inmates)	149,928	100,000	100,000		100,000	
1081	422		Food Supplies (Inmates)	64,617	80,000	85,000		85,000	
1082	435		Office Supplies	5,408	7,000	7,000		7,000	
1083	451		Uniforms	8,835	9,500	10,000		10,000	
1084	499		Other Supplies and Materials (Inmate Supplies)	13,374	15,000	15,000		15,000	
1085	710		Food Service Equipment	0	0	0		0	
1086									
1087			Total Jail Department	1,137,567	1,266,450	1,327,700		1,302,775	

**Loudon County
General Fund 101
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1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
1100									
1101	54320		Rural Fire Protection						
1102	316		Philadelphia Fire Department	0	17,000	25,000		17,000	
1103	316		Greenback Fire Department	0	22,000	25,000		22,000	
1104	316		Tellico Village Fire Department	0	17,000	20,000		17,000	
1105									
1108			Total Rural Fire Protection	0	56,000	70,000		56,000	

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1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
1140	544201		Rescue Squad						
1141	316		(a) Contrib(Loudon Co Rescue Squad)	85,000	85,000	100,000		85,000	
1142	316		(b) Contrib (Greenback Rescue Squad)	10,000	10,000	10,000		10,000	
1143									
1144			Total Rescue Squad	95,000	95,000	110,000		95,000	
1145									
1146									
1147	54490		Other Emergency Management (HLS & DOE)						
1148	307		Communication	0	0	0		0	
1149	316		Contributions	80,000	0	0		0	
1150	349 114K		Printing, Stationery and Forms	0	1,000	1,000		1,000	
1151	399 114K		Other Contracted Services			40,000		40,000	
1152	399 KNOX		Other Contracted Services		9,800				
1153	399 DOE 07		Other Contracted Services	30,939	475	0		0	
1154	422		Food Supplies	229	1,900	0		0	
1155	422 DOE 08		Food Supplies		100	500		500	
1156	422 DOE 09		Food Supplies			500		500	
1157	435 114K		Office Supplies	446	3,000	3,000		3,000	
1158	446 114K		Small Tools	250	0	0		1,000	
1159	499 114K		Other Supplies & Materials	3,913	774	9,631		9,631	
1160	499 DOE 08		Other Supplies & Materials		556				
1161	499 DOE 09		Other Supplies & Materials			600		2,500	
1162	499 130K		Other Supplies & Materials		3,670				
1163	708		Communication Equipment	30,535	0				
1164	708 98K		Communication Equipment		25,165	77,098		73,698	
1165	708 130K		Communication Equipment		8,261				
1166	708 DOE 07		Communication Equipment		6,087				
1167	708 DOE 08		Communication Equipment					7,000	
1168	708 DOE 09		Communication Equipment			8,000		0	
1169	711		Furniture & Fixtures	0	0	0		0	
1170	719 114K		Office Equipment	10,266	0	30,000		30,000	
1171	719 DOE 08		Office Equipment					6,360	
1172	729		Transportation Equipment	0	0	0		0	
1173	790 114 K		Other Equipment	0	4,000	30,000		30,000	
1174									
1175			Total Other Emergency Management	156,578	64,788	200,329		205,189	
1176									
1177									
1178									

**Loudon County
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1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
1199	54900		Communication/E-911						
1200	101		County Official/Administration Officer	0					
1201	105		Supervisor/Director	50,000	51,500	53,045		52,598	
1202	106		911 Mapper	33,483	36,026	37,107		36,650	
1203	140		Salary Supplement					4,670	
1204	148		Dispatchers	308,864	363,325	374,225		363,148	
1205	169		Part-time Personnel	32,990	41,400	41,400		41,400	
1206	187		Overtime Pay	16,734	20,000	20,000		20,000	
1207	201		Social Security	27,212	31,760	32,598		32,145	
1208	204		State Retirement	38,208	44,684	45,241		44,600	
1209	206		Life Insurance	843	875	875		875	
1210	207		Medical Insurance	54,291	68,331	68,331		68,331	
1211	208		Dental Insurance	3,760	4,688	4,688		4,688	
1212	210		Unemployment Compensation		3,179				
1213	212		Employer Medicare	6,364	7,428	7,624		7,518	
1214	196		In-Service Training	0	0	0		0	
1215	307		Communication	2,499	5,000	5,000		5,000	
1216	355		Travel	4,959	5,000	5,000		5,000	
1217	399		Other Contracted Services	10,246	12,000	12,000		12,000	
1218	425		Gasoline	782	1,000	1,500		1,500	
1219	435		Office Supplies	3,346	5,000	6,000		6,000	
1220	451		Uniforms	2,885	3,000	3,000		3,000	
1221	524		In Service/Staff Development	4,031	4,500	4,500		4,500	
1222	708		Communication Equipment	0	0	0		0	
1223	719		Office Equipment	0	0	0		0	
1224	799		Staff Psychologicals	0	0	0		0	
1225									
1226			Total Communication/E-911	601,497	708,696	722,134		713,623	
1227									
1228	105		E-911 Board reimburses the County for 10% of the director's salary						
1229	106		E-911 Board reimburses the County for wages and benefits of the mapper						
1230	148		Request includes 5% increase for annual raises and potential merit raises						
1231	169		Amendment in 08 reduced P/T budget						
1232									
1233	148		Revised Request: 3% increase for annual raises						
1234									
1235									
1236									
1237									
1238	Total Public Safety			5,232,622	5,915,689	6,441,481		6,063,942	
1239									

**Loudon County
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1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
1267	55120		Animal Control						
1268	103		Assistant Director	0	29,800	31,000		30,660	
1269	105		Supervisor/Director	0	0	0		0	
1270	140		Salary Supplement					1,740	
1271	168		Temporary Personnel	1,215	31,200	31,200		31,543	
1272	169		Part-time Personnel	17,920	38,150	16,000		16,000	
1273	187		Overtime Pay	3,997	8,000	5,500		5,500	
1274	189		Staff Wages	85,731	96,300	100,500	1,238	100,526	
1275	201		Social Security	6,578	12,614	11,420		11,531	
1276	204		State Retirement	7,870	12,726	12,796		12,930	
1277	206		Life Insurance	217	240	240		240	
1278	207		Medical Insurance	23,999	51,339	51,339		51,339	
1279	208		Dental Insurance	1,619	2,622	2,622		2,622	
1280	212		Employer Medicare	1,538	2,950	2,671		2,697	
1281	307		Communication	3,538	3,300	3,000		3,000	
1282	338		Maintenance & Repair Services Vehicle	947	1,000	1,000		1,000	
1283	351		Rentals	0	0	0		0	
1284	355		Travel	192	500	500		500	
1285	357		Veterinary Services	14,606	23,000	18,000		18,000	
1286	401		Animal Food & Supplies	0	1,500	500		500	
1287	410		Custodial Supplies	1,900	8,069	4,000		4,000	
1288	425		Gasoline	4,425	6,000	7,000		7,000	
1289	435		Office Supplies	1,530	1,500	1,500		1,500	
1290	450		Tires	0	500	500		500	
1291	451		Uniforms	1,000	2,200	1,500		1,500	
1292	452		Utilities	5,304	6,500	6,500		6,500	
1293	499		Other Supplies & Materials	3,520	6,000	3,000		3,000	
1294	524		In Service/Staff Development	440	1,000	1,000		1,000	
1295	718		Motor Vehicles	0	27,000	0		0	
1296	719		Office Equipment	0	500	500		500	
1297									
1298			Total Animal Control	188,086	374,510	313,788		315,828	
1299									

**Loudon County
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1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
1318									
1319	55590		Other Local Welfare Services (Work Force Development)						
1320	105		Supervisor/Director	25,827	35,469	35,469		36,347	
1321	140		Salary Supplement					920	
1322	162		Clerical Personnel	18,111	25,026	25,026		25,623	
1323	168		Temporary Personnel	12,364	21,438	21,438		18,690	
1324	187		Overtime Pay	81					
1325	189		Other Salaries and Wages	8,626					
1326	201		Social Security	4,012	4,920	4,920		5,056	
1327	204		State Retirement	4,140	5,730	5,730		5,873	
1328	206		Life Insurance	88	136	136		136	
1329	207		Medical Insurance	4,558	7,273	7,273		7,273	
1330	208		Dental Insurance	340	511	511		511	
1331	210		Unemployment Compensation		3,000			3,000	
1332	212		Medicare	938	1,151	1,151		1,252	
1333	302		Advertising	191	500	500		500	
1334	307		Communication	780	2,000	2,000		2,000	
1335	334		Maintenance Agreements	1,796	2,400	2,400		2,400	
1336	337		Maintenance and Repair Services - Office	0	500	500		500	
1337	348		Postal Charges	120	300	300		300	
1338	349		Printing, Stationery and Forms	387	500	500		500	
1339	355		Travel	1,434	2,500	2,500		2,500	
1340	356-ADLT		Tuition	14,716	60,168	46,342		34,412	
1341	356-DSLCL		Tuition	22,436	60,569	50,569		54,474	
1342	435		Office Supplies	1,730	2,500	2,500		2,500	
1343	499-ADLT		Other Supplies & Materials	18,810	0	0		0	
1344	499-DSLCL		Other Supplies & Materials	9,247	0	0		0	
1345	499-YUIN		Other Supplies & Materials	1,163	30,531	30,531		22,965	
1346	499-YUOT		Other Supplies & Materials	11,569	0	0		0	
1347	513		Workers Comp Insurance		3,000			3,000	
1348	524		In-Service/Staff Development	1,191	1,900	7,900		1,900	
1349									
1350			Total Other Local Welfare Services	164,655	272,022	248,196		232,632	

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3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
1359	56000		Social, Cultural, and Recreational Services						
1360									
1361	56100		Adult Activities						
1362	316		Contributions (Adult Community Training)	5,000	5,000	7,000		5,000	
1363									
1364			Total Social, Cultural & Recreational Svcs.	5,000	5,000	7,000		5,000	
1365									

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2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
1366	56300		Senior Citizens Assistance						
1367	103		Sr.Citizen Director	35,000	36,050	37,132		37,148	
1368	140		Salary Supplement					1,625	
1369	161		Office on Aging Director	26,323	27,124	27,937	1,000	28,142	
1370	169		Part-time Personnel	9,808	10,108	10,412		10,360	
1371	187		Overtime Pay	0	0	0		0	
1372	189		Other Salaries and Wages	40,489	41,725	42,977		43,014	
1373	201		Social Security	6,686	7,130	7,344		7,357	
1374	204		Retirement	9,584	9,955	10,091		10,267	
1375	206		Life Insurance	266	274	274		274	
1376	207		Medical Insurance	7,112	9,960	9,960		9,960	
1377	208		Dental Insurance	2,074	2,221	2,221		2,221	
1378	212		Employer Medicare	1,564	1,668	1,718		1,721	
1379	307		Communication	3,644	3,650	3,650		3,650	
1380	338		Vehicle Maintenance	46	600	600		600	
1381	355		Travel	2,568	2,200	2,200		2,200	
1382	399		Other Contracted Services	1,548	3,300	3,300		3,300	
1383	410		Custodial Supplies	65	500	500		500	
1384	425		Gasoline	1,081	1,600	1,600		1,600	
1385	435		Office Supplies	2,207	1,800	2,200		2,200	
1386	452		Utilities	13,408	15,000	15,000		15,000	
1387	499		Other Supplies and Materials	477	700	700		700	
1388	718		Motor Vehicles	16,851	0	0		0	
1389	719		Office Equipment	0	0	0		0	
1390									
1391			Total Senior Citizens Assistance	180,801	175,565	179,815		181,839	
1392									
1393	161 & 189		Request consideration of pay scale increase for 2 employees; see attachments						
1394									
1395									
1396									

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1			General Fund 101					July 28, 2008	
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3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
1462									
1463	57700		Flood Control						
1464	316		Contributions (Sweetwater Water Shed)	2,000	2,000	2,000		2,000	
1465									
1466			Total Flood Control	2,000	2,000	2,000		2,000	
1467									
1468	57800		Storm Water Management						
1469	361		Permits	2,500		2,500		2,500	
1470									
1471			Total Flood Control	2,500	0	2,500		2,500	
1472									
1473									
1474	Total Agriculture and Natural Resources			144,552	153,555	184,542		159,656	
1475									

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3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
1512	58300		Veterans Services						
1513	189		Other Salaries & Wages	5,982	6,162	6,350		6,350	
1514	201		Social Security	371	385	395		395	
1515	212		Employer Medicare	87	90	91		91	
1516	312		Contracts with Private Agencies	0	0	0		0	
1517	307		Communications	755	1,000	1,000		1,000	
1518	355		Travel	479	500	500		500	
1519	435		Office Supplies	0	200	200		200	
1520	316		Contributions - Veteran's Honor Guard	0	0	1,800		1,800	
1521									
1522			Total Veterans Services	7,674	8,337	10,336		10,336	
1523									
1524	58500		Contributions to Other Agencies (NPO)						
1525	316		Rarity Bay First Responders	5,000	0	0		0	
1526	316		Loudon Co. Dive Resue Team, Inc.	5,000	0	0		0	
1527	316		Philadelphia Fire Department	17,000	0	0		0	
1528	316		Greenback Fire Department	22,000	0	0		0	
1529	316		Health Improvement Council	20,000	20,000	20,000		20,000	
1530	316		Child Advocacy Center	30,000	30,000	35,000		30,000	
1531	316		Mid-East Community Action Agency	8,000	8,000	8,000		8,000	
1532	316		Tellico Village Fire Department	17,000	0	0		0	
1533	316		ETHRA (East TN Human Resource Agency) [Due	7,000	0	0		0	
1534	316		UT Speech & Hearing	1,119	1,119	6,000		1,119	
1535	316		Little TN Valley Educational Coop	3,000	3,000	3,000		3,000	
1536	316		ATVG (Assoc of TN Valley Govts) [Dues]	571	0	0		0	
1537	316		DHS (Department of Human Services)	0	0	0		0	
1538	316		Lenoir City/Loudon Co Adult Educat	0	0	15,000		0	
1539	316		Iva's Place	0	0	15,000		0	
1540	316		Loudon County Community Channel			13,655		13,655	
1541	316		Sr Citizens Home Assistance Service			2,000			
1542	316		American Red Cross	0	0	15,000		0	
1543	320		Dues And Memberships	0	7,571	0		0	
1544									
1545									
1546			Total Contributions to Other Agencies	135,690	69,690	132,655		75,774	
1547									

**Loudon County
General Fund 101
Fiscal Year Ending June 30, 2009**

	A	B	C	D	E	F	G	H	I
1			General Fund 101					July 28, 2008	
2	Account		7/31/2008 8:54	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
1562	58900		Miscellaneous / Building & Contents Insurance						
1563	309		Contracts With Government Agencies	0	3,500	0		0	
1564	502		Building and Contents Insurance	191,026	255,870	270,000		270,000	
1565	508		Premiums on Corporate Surety Bonds	0	0				
1566	510		Trustee's Commission	198,833	230,000	230,000		230,000	
1567	599		Other Charges (50% tax growth - Highlands Bus	0	9,500	0		0	
1568			Adjustment for Encumbrances						
1569									
1570			Total Misc./Building & Contents Insurance	389,859	498,870	500,000		500,000	
1571									
1572			Total Other General Government	1,571,680	1,747,709	1,837,304		1,774,088	
1573									
1574	82100		Principal on Debt						
1575	82110		General Govt Principal on Loans						
1576	612		Principal on Other Loans	23,747	375,960	9,500		9,500	
1577									
1578	82200		Interest on Debt						
1579	82210		General Govt Interest on Loans						
1580	613		Interest on Other Loans	3,658	12,852				
1581									
1582			Total Principal/Interest on Other Loans	27,405	388,812	9,500		9,500	
1583									
1584									
1585									
1586			Total Expenditures	13,673,262	16,083,608	16,463,480		15,938,833	
1587									
1588	99100		Transfers Out						
1589	590		Transfers to Other Funds		1,680,000				
1590									
1591			Total Transfers Out	0	1,680,000	0		0	
1592									
1593			Total Expenditures and Transfers Out	13,673,262	17,763,608	16,463,480		15,938,833	
1594									
1595									

**Loudon County
Law Library Fund 114 Budget Request
Ending June 30, 2009**

	A	B	C	D	E	G	H	I	J
1			Law Library Fund 114						
2			8/21/08 3:36 PM	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3				Actual	Budget or	Department	Budget Comm	Budget	Approved
4				Audit	Estimated	Request	Work	Recommendation	Budget
5									
6	40000		Local Taxes						
7									
8	40260		Litigation Tax-Special Purpose	6,650	6,200	6,200		6,200	
9									
10			Total Local Revenue	6,650	6,200	6,200		6,200	
11									
12	42000		Fines, Forfeitures and Penalties						
13									
14	42100		<u>Circuit Court</u>						
15	42140		Drug Control Fines	0	0	0		0	
16									
17			Total Circuit Court	0	0	0		0	
18									
19	42300		<u>General Sessions Court</u>						
20	42340		Drug Control Fines	0	0	0		0	
21									
22			Total General Sessions Court	0	0	0		0	
23									
24			Total Fines, Forfeitures and Penalties	0	0	0		0	
25									
26									
27	Total Revenues			6,650	6,200	6,200		6,200	

Loudon County
Solid Waste/Sanitation
FUND 116
Ending June 30, 2009

	A	B	C	D	E	F	G	H	I	J	K
1					Fund 116						
2					7/31/08 9:51 AM	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3						Actual	Budget or	Department	Budget	Committee	Adopted
4						Audit	Estimated	Request	Work	Recommendation	Budget
5											
6					100%	98%	# Pennies				
7					-----	133,556	130,885	0.5	←	Property Tax Calculation	
8											
9											
10	REVENUE										
11	40000	Local Taxes									
12		40110			Current Property Tax	116,551	121,325	65,442		65,442	
13		40120			Trustee's Pr Yr	3,285	3,000	0		0	
14		40125			Trustee's Coll.-Bankruptcy	9	0	0		0	
15		40130			Clerk and Master Delq Tax	314	1,500	0		0	
16		40140			Interest and Penalty	665	275	0		0	
17		40210			Sales Tax	479,277	500,000	500,000		500,000	
18		40320			Bank Excise Tax	895	785	0		0	
19					Total Local Taxes	600,996	626,885	565,442		565,442	
20											
21	44000	Other Local Revenue									
22		44145			Sale of Recycled Materials	73,276	115,000	75,000		75,000	
23					Total Other Local Revenue	73,276	115,000	75,000		75,000	
24											
25	46000	State of Tennessee									
26		46170			Solid Waste Grant	0	10,050	0		0	
27		46430			Litter Program Grant	17,356	31,447	33,337		36,391	
28					Total State Revenue	17,356	41,497	33,337		36,391	
29											
30	49000	Other Sources									
31		49800			Transfers In	0	0				
32					Total Other Sources	0	0	0		0	
33											
34	TOTAL REVENUE AND TRFS IN					691,628	783,382	673,779		676,833	

Loudon County
Solid Waste/Sanitation
FUND 116
Ending June 30, 2009

	A	B	C	D	E	F	G	H	I	J	K
1					Fund 116						
2					7/31/08 9:51 AM	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3						Actual	Budget or	Department	Budget	Committee	Adopted
4						Audit	Estimated	Request	Work	Recommendation	Budget
61		55732			Convience Center						
62			103		Assistant Director	0	35,000	35,000		35,000	
63			105		Supervisor/Director	21,234	0	0		0	
64			140		Salary Supplements	0	0	0		1,901	
65			141		Foreman/Teamleaders	78,664	80,500	83,000		82,722	
66			143		Equipment Operator/Recyc	6,432	0	0		0	
67			164		Attendants	73,088	87,050	70,000		66,498	
68			169		Part-time Personnel	58,982	63,000	77,000		77,000	
69			187		Overtime Pay	2,974	6,300	6,300		6,300	
70			201		Social Security	14,700	16,855	16,821		16,821	
71			204		State Retirement	16,562	19,820	18,148		18,148	
72			206		Life Insurance	459	500	500		500	
73			207		Medical Insurance	30,937	40,000	40,000		40,000	
74			208		Dental Insurance	3,198	3,600	3,600		3,600	
75			212		Medicare	3,438	3,942	3,934		3,934	
76			307		Communication	4,311	5,000	4,000		4,000	
77			312		Contracts with Private Agenc	32,180	41,000	0		0	
78			320		Dues and Membership	185	500	500		500	
79			332		Legal Notices, Recording, and	0	0	200		200	
80			336		Maintenance Repair Equipme	2,512	4,000	8,000		8,000	
81			338		Maintenance Repair Vechiles	859	1,000	1,000		1,000	
82			347		Pest Control	275	400	400		400	
83			351		Rentals	16,861	18,000	18,000		18,000	
84			355		Travel	740	1,000	1,000		1,000	
85			359		Disposal Fees	115,612	125,000	125,000		125,000	
86			362		Penalties	0	0	0		0	
87			399		Other Contacted Services	7,596	35,000	45,000		45,000	
88			410		Custodial Supplies	2,394	2,500	3,500		3,500	
89			422		Food Supplies	3,182	0	0		0	
90			423		Fuel Oil	329	1,500	1,500		1,500	
91			425		Gasoline	3,247	3,000	3,500		3,500	
92			435		Office Supplies	2,580	1,000	1,000		1,000	
93			442		Propane Gas	3,221	4,000	3,500		3,500	
94			450		Tires and Tubes	0	1,000	1,000		1,000	
95			451		Uniforms	4,484	5,500	5,500		5,500	
96			452		Utilities	9,748	11,000	11,000		11,000	

Loudon County
Solid Waste/Sanitation
FUND 116
Ending June 30, 2009

	A	B	C	D	E	F	G	H	I	J	K
1					Fund 116						
2					7/31/08 9:51 AM	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3						Actual	Budget or	Department	Budget	Committee	Adopted
4						Audit	Estimated	Request	Work	Recommendation	Budget
118		58900	Miscellaneous								
119			510		Trustee's Commission	7,517	10,000	7,500		10,000	
120											
121					Total Miscellaneous	7,517	10,000	7,500		10,000	
122											
123											
124		82110	General Gov't Debt Service								
125			610		Principal on Capital Leases			27,000		27,000	
126											
127					Total Debt Service			27,000		27,000	
128											
129											
130					Total Expenses	589,843	727,354	720,740		724,415	
131											
132		99100	590		Operating Transfers	0	0	0		0	
133					Total Transfers	0	0	0		0	
134											
135					TOTAL EXPS AND TRANSFERS	589,843	727,354	720,740		724,415	
136											
137											
138											
139					TOTAL REV and TRFS IN	691,628	783,382	673,779		676,833	
140					TOTAL EXPS AND TRFS OUT	589,843	727,354	720,740		724,415	
141					Reserved for Encumbrances		0	0		0	
142					EFFECT ON FUND BALANCE	101,785	56,028	(46,961)		(47,582)	
143											
144					BEG OF YEAR BALANCE	148,368	250,153	306,181		306,181	
145											
146											
147					EST END OF YEAR BALANCE	250,153	306,181	259,220		258,599	

Loudon County
Drug Control Fund 122 Budget Request
Ending June 30, 2009

	A	B	C	D	E	F	G	H	I
1			Drug Control 122						
2	Account		7/31/2008 9:59	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
40	44000		Other Local Revenues						
41									
42	44100		<u>Recurring Items</u>						
43	44170		Miscellaneous Refunds	0	0	0		0	
44									
45			Total Recurring Items	0	0	0		0	
46									
47	43000		Charges for Current Services						
48									
49	43300		<u>Fees</u>						
50	43370		Telephone Commissions	163	0	0		0	
51									
52			Total Charges for Current Services	163	0	0		0	
53									
54	44500		<u>Nonrecurring Items</u>						
55	44570		Contributions and Gifts	35,703	34,000	15,000		15,000	
56									
57			Total Nonrecurring Items	35,703	34,000	15,000		15,000	
58									
59	TOTAL OTHER LOCAL REVENUE			35,703	34,000	15,000		15,000	
60									
61	47600		<u>Direct Federal Revenue</u>						
62	47990		Other Direct Federal Revenue	0	0	0		0	
63									
64			Total Direct Federal Revenue	0	0	0		0	
65									
66	48000		Other Governments and Citizens						
67									
68	48990		Other	0	0	0		0	
69									
70			Total Other Governmnets & Citizens	0	0	0		0	
71									
72	TOTAL DIRECT FEDERAL AND OTHER GOVERNMENT			0	0	0		0	
73									
74	49000		Other Sources						
75									
76	49800		Transfers In	0	0	0		0	
77									
78			Total Other Sources	0	0	0		0	
79	Total Revenues			179,708	111,500	83,000		83,000	

Loudon County
Federal Drug Fund 128 Budget Request
Ending June 30, 2009

	A	B	C	D	E	F	G	H	I
1			Federal Drug Seizures 128						
2	Account		7/31/2008 10:00	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
5	Revenue								
6	42000		Fines, Forfeitures and Penalties						
7									
8	42800		Judicial District Drug Program						
9	42865		Drug Task Force Forfeitures & Seizures	0	24,000	50,000		50,000	
10									
11			Total Drug Task Force Seizures	0	24,000	50,000		50,000	
12									
13	47000		Federal Government						
14									
15	47600		Direct Federal Revenue						
16	47700		Asset Forfeiture Funds	231,527	0	0		0	
17									
18			Total Direct Federal Revenue	231,527	0	0		0	
19									
20	Total Fines Forfeitures & Penalties			231,527	24,000	50,000		50,000	
21									
22									
23	Total Revenues			231,527	24,000	50,000		50,000	
24									
25	Revised request per Sheriff Guider								
26									

Loudon County
Federal Drug Fund 128 Budget Request
Ending June 30, 2009

	A	B	C	D	E	F	G	H	I
1			Federal Drug Seizures 128						
2	Account		7/31/2008 10:00	2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3	Number			Actual	Budget or	Department	Budget	Budget Committee	Adopted
4				Audit	Estimated	Request	Work	Recommendation	Budget
27									
28	EXPENDITURES								
29									
30	54000		Public Safety						
31	54110		Sheriff's Department						
32									
33	140		Salary Supplements	12,500	20,000	20,000		20,000	
34	399		Other Contracted Services	0	0	0		0	
35	431		Law Enforcement Supplies	19,995	12,000	10,000		10,000	
36	499		Other Supplies & Materials	9,297	5,000	5,000		5,000	
37	524		In-Service/Staff Development	4,692	0	5,000		5,000	
38	590		Transfers to Other Funds	5,000	5,000	0		0	
39	716		Law Enforcement Equipment	84,510	50,000	10,000		10,000	
40	718		Motor Vehicles	0	15,000	9,500		9,500	
41									
42			Total Sheriffs Department	135,994	107,000	59,500		59,500	
43									
44									
45	Total Expenditures			135,994	107,000	59,500		59,500	
46									
47			Total Revenue	231,527	24,000	50,000		50,000	
48			Total Expenditures	135,994	107,000	59,500		59,500	
49			Effect on Fund Balance	95,533	(83,000)	(9,500)		(9,500)	
50									
51			Beginning Fund Balance	15,437	110,970	27,970		27,970	
52			Reserved for Encumbrances	0					
53									
54									
55			ENDING FUND BALANCE	110,970	27,970	18,470		18,470	

Loudon County
Highway Department Fund 131
Ending June 30, 2009

	A	B	C	D	E	F	G	H	I	J	K
1				Highway Fund 131							
2						2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3				7/31/08 10:32 AM		Actual	Budget or	Department	Budget	Budget Committee	Adopted
4						Audit	Estimated	Request	Work	Recommendation	Budget
5											
6						100%	98%	# Pennies			
7										Property Tax Calculation	
8						133,556	130,885	4			
9											
10	REVENUE										
11	40000	Local Taxes									
12		40110	Current Property Taxes			349,635	363,975	523,540		523,540	
13		40120	Trustee's Pr Yr			7,664	6,500	6,500		6,500	
14		40125	Trustee's Collections-Bankruptcy			95	0	0		0	
15		40130	Clerk and Master's Pr Yr			2,722	3,000	3,000		3,000	
16		40140	Interest and Penalty			1,669	1,300	1,300		1,300	
17		40150	Pickup Taxes			0	0	0		0	
18		40162	Payment in Lieu of Taxes Others			0	0	0		0	
19		40163	Hotel/Motel Tax			0	0	0		0	
20		40270	Business Tax			0	0	0		0	
21		40280	Mineral Severance Tax			113,688	100,000	100,000		100,000	
22		40320	Bank Excise Tax			2,686	0	0		0	
23		40390	Other Statutory Local Taxes			0	600	600		600	
24											
25			Total Local Revenue			478,159	475,375	634,940		634,940	
26											
27											
28	43000	Charges for Services									
29		43190	Other General Ser Charges			0	0	0		0	
30											
31			Total Charges for Services			0	0	0		0	
32											
33											
34											
35											

Loudon County
Highway Department Fund 131
Ending June 30, 2009

	A	B	C	D	E	F	G	H	I	J	K
1				Highway Fund 131							
2						2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3				7/31/08 10:32 AM		Actual	Budget or	Department	Budget	Budget Committee	Adopted
4						Audit	Estimated	Request	Work	Recommendation	Budget
132	63100			Operation and Maintenance of Equipment							
133		142		Mechanic(s)		0	0	0		0	
134		338		Maintenance & Repair Vehicles		27,624	30,000	30,000		30,000	
135		353		Tow-in Services		2,240	4,000	4,000		4,000	
136		359		Disposal Fees		7,868	36,050	36,050		36,050	
137		399		Other Contracted Services		0	0	0		0	
138		412		Diesel Fuel		61,526	45,000	80,000		80,000	
139		416		Heavy Equipment Parts		10,045	12,000	15,000		15,000	
140		417		Light Equipment Parts		56,038	65,000	70,000		70,000	
141		418		Equip/Mach Parts		0	0	0		0	
142		425		Gasoline		21,636	30,000	30,000		30,000	
143		433		Lubricants		3,668	7,000	7,000		7,000	
144		446		Small Tools		0	0	0		0	
145		450		Tires and Tubes		9,818	25,000	25,000		25,000	
146		499		Other Supplies and Materials		7,618	10,000	10,000		10,000	
147		599		Other Charges		796	650	650		650	
148											
149				Total Operation/Main Equip		208,877	264,700	307,700		307,700	
150											
151											

Loudon County
Highway Department Fund 131
Ending June 30, 2009

	A	B	C	D	E	F	G	H	I	J	K
1				Highway Fund 131							
2						2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3				7/31/08 10:32 AM		Actual	Budget or	Department	Budget	Budget Committee	Adopted
4						Audit	Estimated	Request	Work	Recommendation	Budget
170											
171	66000			Employee Benefits							
172		201		Social Security		35,141	39,706	42,191		42,708	
173		204		Retirement		55,872	58,832	59,688		60,468	
174		205		Employee and Dependent Insurance		423	5,000	5,000		5,000	
175		206		Life Insurance		944	3,500	3,500		3,500	
176		207		Medical Insurance		108,875	150,000	150,000		150,000	
177		208		Dental Insurance		9,490	10,000	10,000		10,000	
178		209		Disability Insurance		0	0	0		0	
179		210		Unemployment Insurance		1,895	5,000	5,000		5,000	
180		212		Employer Medicare		8,224	9,286	9,867		9,988	
181		513		Worker's Compensation Insurance		44,214	60,000	60,000		60,000	
182											
183				Total Employee Benefits		265,078	341,324	345,246		346,664	
184											
185	68000			Capital Outlay							
186		339		Matching Share		78,558	76,742	76,742		76,742	
187		705		Bridge Construction		82,242	191,000	191,000		191,000	
188		706		Building Construction		0	0	0		0	
189		711		Furniture & Fixtures		0	0	3,000		3,000	
190		714		Highway Equipment		39,772	200,000	150,000		150,000	
191		717		Maintenance Equipment		0	0	0		0	
192		726		State Aid Projects		141,113	154,170	154,170		154,170	
193											
194				Total Capital Outlay		341,685	621,912	574,912		574,912	
195											

Loudon County
General Purpose School Fund 141
Ending June 30, 2009

	A	B	C	D	E	H	I	J	K
1	General Purpose School Fund 141					2008-2009			
2	Account	7/31/2008 9:48	2006-2007	2007-2008	Department Request				2008-2009
3	Number		Actual Audit	Budget or	(3RD REVISION)				Adopted
4				Estimate	and Recommendation				Budget
5									
6									
7			100%	98%	ADA Rate	# Pennies			
8					0.690306				
9									
10			133,556	130,885	90,351	101			Property Tax Calculation
11									
12									
13	Revenue								
14									
15	40000	Local Taxes							
16									
17	40100	County Property Taxes							
18	40110	Current Property Tax	7,652,337	7,379,591	9,125,350				
19	40120	Trustee's Collections Prior Year	148,466	140,000	140,000				
20	40125	Trustee's Collections-Bankruptcy	1,928						
21	40130	Clerk and Master's Collections Prior Year	55,431	43,000	43,000				
22	40140	Interest and Penalty	33,592	22,000	22,000				
23	40150	Pick-Up Taxes							
24	40163	Payment in Lieu							
25									
26		Total County Property Taxes	7,891,754	7,584,591	9,330,350				
27									
28	40200	County Local Option Taxes							
29	40210	Sales Tax	2,946,218	3,000,000	3,000,000				
30	40270	Business Tax	0	0	0				
31									
32		Total County Local Option Taxes	2,946,218	3,000,000	3,000,000				
33									
34	40300	Statutory Local Taxes							
35	40320	Bank Excise Tax	58,784	50,000	50,000				
36	40350	Interstate Telecommunications Tax	31,280	6,000	6,000				
37									
38		Total Statutory Local Taxes	90,064	56,000	56,000				
39									
40	Total Local Taxes		10,928,036	10,640,591	12,386,350				

Loudon County
General Purpose School Fund 141
Ending June 30, 2009

	A	B	C	D	E	H	I	J	K
1			General Purpose School Fund 141			2008-2009			
2	Account		7/31/2008 9:48	2006-2007	2007-2008	Department Request			2008-2009
3	Number			Actual Audit	Budget or	(3RD REVISION)			Adopted
4					Estimate	and Recommendation			Budget
5									
68									
69	44500		<u>Nonrecurring Items</u>						
70	44520		Insurance Recovery	4,684	5,000				
71	44570		Contributions & Gifts		0	0			
72									
73			Total Nonrecurring Items	4,684	5,000	0			
74									
75	44990		Other Local Revenues		0	0			
76									
77	Total Other Local Revenues			433,774	335,000	280,000			
78									
79	46000		State of Tennessee						
80									
81	46500		<u>State Education Funds</u>						
82	46511		Basic Education Program	17,621,908	18,935,031	18,912,000			
83	46520		School Food Service	27,790	27,000	27,000			
84	46550		Driver Education						
85	46590		Other State Education Funds	775,136	1,063,198	1,032,198			
86	46610		Career Ladder Program	231,291	207,675	207,675			
87	46612		Career Ladder-Extended Contract	191,033	153,000	167,735			
88									
89			Total State Education Funds	18,847,158	20,385,904	20,346,608			

Loudon County
General Purpose School Fund 141
Ending June 30, 2009

	A	B	C	D	E	H	I	J	K
1			General Purpose School Fund 141			2008-2009			
2	Account		7/31/2008 9:48	2006-2007	2007-2008	Department Request			2008-2009
3	Number			Actual Audit	Budget or	(3RD REVISION)			Adopted
4					Estimate	and Recommendation			Budget
5									
115									
116	47600		<u>Direct Federal Revenue</u>						
117	47640		ROTC Reimbursement	67,065	42,000	42,000			
118	47990		Other Direct Federal Revenue		0	0			
119									
120			Total Direct Federal Revenue	67,065	42,000	42,000			
121									
122	Total Federal Government			1,801,814	1,763,524	1,913,474			
123									
124	48000		Other Governments and Citizens Groups						
125									
126	48100		<u>Other Governments</u>						
127	48130		Contributions		0	0			
128	48610		Donations	19,479	30,450	23,000			
129	48990		Other	27,177					
130									
131	Total Other Governments and Citizens Groups			46,656	30,450	23,000			
132									
133	Total Revenue			34,079,528	35,032,881	37,222,632			
134									
135	49000		<u>Other Sources</u>						
136	49800		Transfers In		0	0			
137									
138			Total Transfers In	0	0	0			
139									
140	Total Revenues and Transfers In			34,079,528	35,032,881	37,222,632			

Loudon County
General Purpose School Fund 141
Ending June 30, 2009

	A	B	C	D	E	H	I	J	K
1			General Purpose School Fund 141			2008-2009			
2	Account		7/31/2008 9:48	2006-2007	2007-2008	Department Request			2008-2009
3	Number			Actual Audit	Budget or	(3RD REVISION)			Adopted
4					Estimate	and Recommendation			Budget
5									
175									
176	71200		<u>Special Education Program</u>						
177	116		Teachers	1,001,587	1,158,269	1,226,978			
178	117		Career Ladder Program	11,000	12,000	12,000			
179	127		Career Ladder Extended Contracts	5,000	4,000	4,000			
180	128		Homebound Teachers		1,250	21,250			
181	163		Educational Assistants	127,716	213,594	211,732			
182	171		Speech Pathologist	193,188	36,930	37,360			
183	189		Other Salaries & Wages		3,915				
184	195		Certified Substitute Teachers	670	4,200	2,200			
185	198		Non-Certified Substitute Teachers	21,900	27,111	22,000			
186	201		Social Security	81,932	90,955	95,326			
187	204		State Retirement	85,902	96,556	106,625			
188	206		Life Insurance	6,941	8,200	8,160			
189	207		Medical Insurance	202,311	241,306	252,726			
190	208		Dental Insurance	9,392	11,500	11,200			
191	212		Employer Medicare	19,177	21,749	22,294			
192	310		Contracts w/Other Public Agencies		1,000				
193	399		Other Contracted Services	111,335	162,152	170,260			
194	429		Instructional Supplies	35,957	43,000	45,150			
195	599		Other Charges						
196	725		Special Education Equipment	18414	33169	33169			
197									
198			Total Special Instruction Program	1,932,422	2,170,856	2,282,430			

Loudon County
General Purpose School Fund 141
Ending June 30, 2009

	A	B	C	D	E	H	I	J	K
1			General Purpose School Fund 141			2008-2009			
2	Account		7/31/2008 9:48	2006-2007	2007-2008	Department Request			2008-2009
3	Number			Actual Audit	Budget or	(3RD REVISION)			Adopted
4					Estimate	and Recommendation			Budget
5									
220									
221	72000		Support Services						
222									
223	72110		<u>Attendance</u>						
224	355		Travel	1,258	1,000				
225	399		Other Contracted Services	24,234	25,000				
226	499		Other Supplies and Materials						
227	599		Other Charges	13,422	13,200				
228									
229			Total Attendance	38,914	39,200	0			
230									
231	72120		<u>Health Services</u>						
232	131		Medical Personnel	37,924	64,378	65,287			
233	201		Social Security	2,319	4,030	4,047			
234	204		State Retirement	3,591	6,103	6,098			
235	206		Life Insurance	354	825	866			
236	207		Medical Insurance		4,475	4,632			
237	208		Dental Insurance	266	632	665			
238	212		Employer Medicare	542	970	947			
239	399		Other Contracted Services	1,000		1,000			
240	413		Drugs and Medical Supplies	4,760	6,000	6,000			
241	524		In-Service/Staff Development	1,436		1,000			
242	599		Other Charges	2,500	4,000				
243									
244			Total Health Services	54,692	91,413	90,542			

Loudon County
General Purpose School Fund 141
Ending June 30, 2009

	A	B	C	D	E	H	I	J	K
1			General Purpose School Fund 141			2008-2009			
2	Account		7/31/2008 9:48	2006-2007	2007-2008	Department Request			2008-2009
3	Number			Actual Audit	Budget or	(3RD REVISION)			Adopted
4					Estimate	and Recommendation			Budget
5									
266									
267	72210		<u>Regular Instruction Program</u>						
268	105		Supervisor/Director	282,944	316,113	245,982			
269	117		Career Ladder Program	10,000	11,000	11,000			
270	127		Career Ladder Extended Contracts	7,000	11,000	11,000			
271	129		Librarians	379,050	397,025	405,943			
272	138		Instructional Computer Personnel	180,157	190,555	209,717			
273	161		Secretary (s)	221,214	254,932	249,507			
274	189		Other Salaries & Wages						
275	201		Social Security	64,610	73,651	70,255			
276	204		State Retirement	77,895	88,305	85,525			
277	206		Life Insurance	4,878	5,335	5,822			
278	207		Medical Insurance	142,250	157,537	163,051			
279	208		Dental Insurance	7,066	7,224	7,908			
280	212		Employer Medicare	15,177	17,414	16,431			
281	330		Operating Lease Payments						
282	336		Maintenance and Repair Services-Equipment		5,000				
283	355		Travel	7,807	11,500	10,000			
284	369		Contracts for Substitute Teachers-Certified						
285	399		Other Contracted Services	60,000	60,000	73,200			
286	432		Library Books/Media	40,888	57,500	72,706			
287	435		Office Supplies		5,000	5,000			
288	499		Other Supplies and Materials	1,073	1,000	1,500			
289	524		In-Service/Staff Development	82,248	110,000	75,000			
290	524		Safe In-Service/Staff Development		6,000				
291	599		Other Charges	1,192	2,400				
292	790		Other Equipment	149	2,600	2,600			
293									
294			Total Regular Instruction Program	1,585,598	1,791,091	1,722,147			

Loudon County
General Purpose School Fund 141
Ending June 30, 2009

	A	B	C	D	E	H	I	J	K
1			General Purpose School Fund 141			2008-2009			
2	Account	7/31/2008 9:48		2006-2007	2007-2008	Department Request			2008-2009
3	Number			Actual Audit	Budget or	(3RD REVISION)			Adopted
4					Estimate	and Recommendation			Budget
5									
327									
328	72290		<u>Other Programs</u>						
329	105		Supervisor/Director	59,802	109,380	133,972			
330	195		Certified Substitute Teachers						
331	201		Social Security	3,218	6,782	8,307			
332	204		State Retirement	4,182	8,565	7,574			
333	206		Life Insurance	354	588	588			
334	207		Medical Insurance	9,710	17,631	17,677			
335	208		Dental Insurance	532	759	759			
336	212		Employer Medicare	753	1,618	1,931			
337	307		Communication	310	600	10,006			
338	355		Travel	1,376	2,393	3,347			
339	399		Other Contracted Services	5,313		8,241			
340	435		Office Supplies			1,505			
341	429		Instructional Supplies	10,030	29,310	7,774			
342	524		In-Service/Staff Development	677	2,159	2,497			
343									
344			Total Other Programs	96,257	179,785	204,178			
345									

Loudon County
General Purpose School Fund 141
Ending June 30, 2009

	A	B	C	D	E	H	I	J	K
1			General Purpose School Fund 141			2008-2009			
2	Account		7/31/2008 9:48	2006-2007	2007-2008	Department Request			2008-2009
3	Number			Actual Audit	Budget or	(3RD REVISION)			Adopted
4					Estimate	and Recommendation			Budget
5									
363									
364	72320		<i>Office of the Superintendent</i>						
365	101		County Official/Administrative Office	89,500	93,500	113,600			
366	117		Career Ladder Program	1,000	1,000	1,000			
367	161		Secretary (s)	36,672	38,592	39,364			
368	201		Social Security	7,530	8,252	9,653			
369	204		State Retirement	9,020	9,554	10,999			
370	206		Life Insurance	354	385	515			
371	207		Medical Insurance	13,120	15,132	21,143			
372	208		Dental Insurance	532	600	800			
373	212		Employer Medicare	1,761	1,931	2,228			
374	307		Communication	29,372	59,000	63,000			
375	307		Safe Communication		4,000				
376	320		Dues & Memberships		14,000	14,000			
377	348		Postal Charges	3,646	4,557	4,557			
378	355		Travel	53,522	58,465	58,465			
379	399		Other Contracted Services	6,175	32,000	17,000			
380	435		Office Supplies	5,426	6,600	6,600			
381	437		Periodicals		6,535	4,035			
382	599		Other Charges	25106	40,000				
383	701		Administration Equipment		1,050	1,050			
384	719		Office Equipment	778					
385									
386			Total Office of the Superintendent	283,514	395,153	368,009			

Loudon County
General Purpose School Fund 141
Ending June 30, 2009

	A	B	C	D	E	H	I	J	K
1			General Purpose School Fund 141			2008-2009			
2	Account		7/31/2008 9:48	2006-2007	2007-2008	Department Request			2008-2009
3	Number			Actual Audit	Budget or	(3RD REVISION)			Adopted
4					Estimate	and Recommendation			Budget
5									
403									
404	72510		<u>Fiscal Services</u>						
405	119		Accountants/Bookkeepers	41,866	44,008	40,982			
406	189		Other Salaries & Wages						
407	201		Social Security	2,596	2,729	2,541			
408	204		State Retirement	2,566	2,746	2,631			
409	206		Life Insurance	177	277	277			
410	207		Medical Insurance	4,643	5,341	5,550			
411	208		Dental Insurance	266	300	300			
412	212		Employer Medicare	607	638	595			
413									
414			Total Fiscal Services	52,721	56,039	52,876			
415									
416	72610		<u>Operation of Plant</u>						
417	166		Custodial Personnel	464,995	107,000	103,339			
418	189		Other Salaries & Wages	44,725	46,111	46,495			
419	201		Social Security	29,015	9,494	9,290			
420	204		State Retirement	43,270	14,509	13,995			
421	206		Life Insurance	2,445	988	1,037			
422	207		Medical Insurance	86,144	38,739	40,095			
423	208		Dental Insurance	5,205	2,182	2,295			
424	212		Employer Medicare	6,861	2,231	2,173			
425	328		Janitorial Services	5,050					
426	399		Other Contracted Services	529,460	1,034,519	1,044,745			
427	410		Custodial Supplies	86,472					
428	415		Electricity	684,741	705,217	761,635			
429	434		Natural Gas	119,155	149,000	161,000			
430	454		Water and Sewer	53,030	60,750	65,610			
431	502		Building and Contents Insurance	145,483	152,775	142,730			
432	599		Other Charges	2,871	3,000				
433									
434			Total Operation of Plant	2,308,922	2,326,515	2,394,439			

Loudon County
General Purpose School Fund 141
Ending June 30, 2009

	A	B	C	D	E	H	I	J	K
1			General Purpose School Fund 141			2008-2009			
2	Account		7/31/2008 9:48	2006-2007	2007-2008	Department Request			2008-2009
3	Number			Actual Audit	Budget or	(3RD REVISION)			Adopted
4					Estimate	and Recommendation			Budget
5									
467									
468	73000		<u>Operation of Non-Instructional Service</u>						
469	189		Other Salaries & Wages	0	212,900	212,900			
470	201		Social Security	0	13,200	13,200			
471	204		State Retirement	0	20,162	20,162			
472	206		Life Insurance	0	236	236			
473	207		Medical Insurance	0	1,000	1,000			
474	208		Dental Insurance	0	275	275			
475	212		Employer Medicare	0	3,088	3,088			
476									
477			Total Operation of Non-Instructional	0	250,861	250,861			
478									
479	73100		<u>Food Service</u>						
480	105		Supervisor/Director	58,735	61,940	63,179			
481	162		Clerical Personnel	35,589	34,771	36,845			
482	165		Cafeteria Personnel	712,190	703,217	757,500			
483	201		Social Security	47,542	49,597	53,166			
484	204		State Retirement	61,405	73,754	78,249			
485	206		Life Insurance	3,689	3,625	4,174			
486	207		Medical Insurance	72,850	85,355	88,342			
487	208		Dental Insurance	6,281	6,157	7,231			
488	212		Employer Medicare	11,119	11,600	12,435			
489	342		Payments to Schools-Breakfast	292,354	302,500	317,625			
490	343		Payments to Schools-Lunch	826,219	852,500	895,125			
491	344		Payments to Schools-Other	12,177	16,500	17,325			
492	355		Travel	1,500	1,500	1,500			
493	399		Other Contracted Services	945	1,400	1,400			
494	422		Food Supplies	128,300					
495	524		In-Service/Staff Development	3,213	3,500	3,500			
496	599		Other Charges	1,437	1,800	1,800			
497									
498			Total Food Service	2,275,545	2,209,716	2,339,396			

Loudon County
General Purpose School Fund 141
Ending June 30, 2009

	A	B	C	D	E	H	I	J	K
1			General Purpose School Fund 141			2008-2009			
2	Account		7/31/2008 9:48	2006-2007	2007-2008	Department Request			2008-2009
3	Number			Actual Audit	Budget or	(3RD REVISION)			Adopted
4					Estimate	and Recommendation			Budget
5									
540	499 LEAP		Other Supplies and Materials		740				
541	524		In Service/Staff Development						
542	599		Other Charges	405					
543	709 LEAP		Data Processing Equipment		2,700				
544	719		Office Equipment		2,200	2,200			
545	790 LEAP		Other Equipment		3,730				
546									
547									
548			Total Community Services	342,898	242,056	210,961			
549									
550									

Loudon County
General Purpose School Fund 141
Ending June 30, 2009

	A	B	C	D	E	H	I	J	K
1			General Purpose School Fund 141			2008-2009			
2	Account		7/31/2008 9:48	2006-2007	2007-2008	Department Request			2008-2009
3	Number			Actual Audit	Budget or	(3RD REVISION)			Adopted
4					Estimate	and Recommendation			Budget
5									
593	524		In-Service/Staff Development	3,174	1,500	7,900			
594	524 EXP		In-Service/Staff Developments		1,600				
595	524 PRSCH		In-Service/Staff Developments		1,600				
596	524 VOL		In-Service/Staff Developments		3,200				
597	599		Other Charges			4,000			
598	599 PRSCH		Other Charges		500				
599	790		Other Equipment	9,994	4,750	28,250			
600	790 EXP		Other Equipment		20,000				
601									
602			Total Early Childhood Education	568,969	831,620	844,904			
603									
604									
605	Total Operation of Non-Instructional Services			2,618,443	2,702,633	3,646,122			
606									
607									

Loudon County
General Purpose School Fund 141
Ending June 30, 2009

	A	B	C	D	E	H	I	J	K
1	General Purpose School Fund 141					2008-2009			
2	Account		7/31/2008 9:48	2006-2007	2007-2008	Department Request			2008-2009
3	Number			Actual Audit	Budget or	(3RD REVISION)			Adopted
4					Estimate	and Recommendation			Budget
5									
644	Beginning Fund Balance (Per Audit)			5,919,253	4,333,857	2,437,916			
645									
646	Total Revenue			34,079,528	35,032,881	37,222,632			
647	Transfers In			0	0	0			
648									
649	Total Revenue and Transfers In			34,079,528	35,032,881	37,222,632			
650									
651	Total Available Funds			39,998,781	39,366,738	39,660,548			
652									
653	Expenditure Budget			33,719,605	36,928,822	37,622,375			
654	Transfers Out			1,904,520	0	0			
655									
656	Total Expenditures and Transfer Out			35,624,125	36,928,822	37,622,375			
657									
658	RESERVES PER AUDIT			(40,799)	0				
659									
660	Ending Fund Balance			4,333,857	2,437,916	2,038,173			

**Loudon County
School Federal Projects Fund 142
Ending June 30, 2009**

	A	B	C	D	E	H
1			Federal Projects Fund 142			2008-2009
2	Account		7/31/2008 9:09	2006-2007	2007-2008	Request and
3	Number			Actual Audit	Budget	Recommendation
4						
24	School Federal Projects Expenditures					
26	70000		Education			
28	71000		Instruction			
30	71100		<u>Regular Instruction Program</u>			
31	116		Teachers	414,002	445,358	396,697
32	163		Educational Assistants	23,636	31,812	29,522
33	195		Certified Substitute Teachers	400	7,146	4,519
34	198		Non-Certified Substitute Teachers	3,262	12,017	4,819
35	201		Social Security	26,571	30,457	26,482
36	204		State Retirement	27,617	30,712	28,226
37	206		Life Insurance	1,726	1,920	1,800
38	207		Medical Insurance	56,088	65,286	54,711
39	208		Dental Insurance	2,592	2,960	2,700
40	210		Unemployment Compensation			
41	212		Employer Medicare	6,214	7,209	6,194
42	399		Other Contracted Services	6,399	6,399	3,729
43	429		Instructional Supplies	38,923	43,867	36,638
44	499		Other Supplies and Materials	21,389	29,550	18,200
45	599		Other Charges			
46	722		Regular Instruction Program	23,241	20,428	23,383
47						
48			Total Regular Instruction Program	652,060	735,121	637,620
49						

Loudon County
School Federal Projects Fund 142
Ending June 30, 2009

	A	B	C	D	E	H
1			Federal Projects Fund 142			2008-2009
2	Account		7/31/2008 9:09	2006-2007	2007-2008	Request and
3	Number			Actual Audit	Budget	Recommendation
4						
83						
84	72000		Support Services			
85						
86	72130		<u>Other Student Support</u>			
87	355		Travel	0	5,487	12,000
88	524		In Service/Staff Development	1,835	7,626	8,600
89						
90			Total Other Student Support	1,835	13,113	20,600
91						
92	72210		<u>Regular Instruction Program</u>			
93	105		Supervisor/Director	31,540	33,288	33,153
94	161		Secretary (s)	9,855	10,431	10,640
95	189		Other Salaries & Wages			
96	201		Social Security	2,567	2,711	2,715
97	204		State Retirement	2,867	3,065	3,122
98	207		Medical Insurance			
99	212		Employer Medicare	600	634	635
100	355		Travel	3,293	6,000	4,000
101	399		Other Contracted Services			
102	499		Other Supplies and Materials	445	2,000	2,000
103	524		In-Service/Staff Development	63,977	74,935	216,620
104	599		Other Charges	5,390	10,934	11,924
105						
106			Total Regular Instruction Program	120,534	143,998	284,809
107						
108	72220		<u>Special Education Program</u>			
109	189		Other Salaries & Wages			7,000
110	201		Social Security			434
111	204		State Retirement			654
112	212		Employer Medicare			102
113	355		Travel	1,973	2,000	
114	524		In Service/Staff Development	19,966	20,000	20,000
115						
116			Total Special Education Program	21,939	22,000	28,190

Loudon County
School Federal Projects Fund 142
Ending June 30, 2009

	A	B	C	D	E	H
1			Federal Projects Fund 142			2008-2009
2	Account		7/31/2008 9:09	2006-2007	2007-2008	Request and
3	Number			Actual Audit	Budget	Recommendation
4						
148	Beginning Fund Balance (Per Audit) (123,424)			123,424	203,265	203,265
149						
150	Total Revenue			1,763,808	1,858,641	1,896,754
151						
152	Total Revenue and Transfers In			1,763,808	1,858,641	1,896,754
153						
154	Total Available Funds			1,887,232	2,061,906	2,100,019
155						
156	Expenditure Budget			1,683,967	1,858,641	1,764,432
157	Transfers Out					132,322
158						
159	Total Expenditures and Transfer Out			1,683,967	1,858,641	1,896,754
160						
161	Ending Fund Balance			203,265	203,265	203,265
162						
163	Adjustment to Reconcile Y/E - Audit Adj. & Enc.					
164						

LOUDON COUNTY
GENERAL DEBT SERVICE FUND 151
FOR FISCAL YEAR ENDING JUNE 30, 2009

	A	B	C	D	E	F	G	H	I	J	K
1											
2						2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3					8/21/08 3:39 PM	Actual	Budget or	Department	Budget	Budget Comm	Adopted
4						Audit	Estimated	Request	Work	Recommendation	Budget
45					EXPENDITURES						
46											
47					82110 Principal- General Government Debt						
48											
49			601		Principal on Bonds						
50			601 300K		FHA Industrial Bond Series 1977	148,000		0		0	
51			601 5.36M		G.O. public Impr Bonds 1999	135,000	155,000	180,000		180,000	
52			601 2.015M		G.O. Public Impr Bonds 2002	110,000	115,000	120,000		120,000	
53			601 5.225M		G.O. Refunding 2004	50,000	55,000	55,000		55,000	
54											
55					Principal on Notes	443,000	325,000	355,000		355,000	
56											
57			612 5M		TCSA Loan 2002	291,000	300,000	310,000		310,000	
58			612 3M		Principal on Loans VI C-4	150,000	150,000	150,000		150,000	
59			612 1M		Principal on Loans II F4	100,000	215,000	0		0	
60			612 2.7M		Principal on Loans II E3	250,000	835,000	0		0	
61											
62					Total Principal on Loans	791,000	1,500,000	460,000		460,000	
63											
64					Total General Government Principal	1,234,000	1,825,000	815,000		815,000	
65											
66					82120 Principal-Highways and Street						
67					Principal on Notes						
68			602 330K		Principal on Notes(330K CapOutla	60,966	63,723	66,585		66,585	
69											
70					Total Highways and Street Principal	60,966	63,723	66,585		66,585	
71											

**LOUDON COUNTY
GENERAL DEBT SERVICE FUND 151
FOR FISCAL YEAR ENDING JUNE 30, 2009**

	A	B	C	D	E	F	G	H	I	J	K
1											
2						2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3					8/21/08 3:39 PM	Actual	Budget or	Department	Budget	Budget Comm	Adopted
4						Audit	Estimated	Request	Work	Recommendation	Budget
108											
109											
110			TOTAL REVENUE			1,782,713	2,537,685	1,768,031		1,768,031	
111			TOTAL EXPENDITURES			2,063,803	2,696,092	1,614,835		1,614,835	
112			EFFECT ON FUND BALANCE			(281,090)	(158,407)	153,196		153,196	
113											
114			BEGINNING FUND BALANCE			2,050,309	1,769,219	1,610,812		1,610,812	
115											
116			ENDING FUND BALANCE			1,769,219	1,610,812	1,764,008		1,764,008	

**LOUDON COUNTY
EDUCATION DEBT SERVICE FUND 156
FOR FISCAL YEAR ENDING JUNE 30, 2009**

	A	B	C	D	E	F	G	H	I	J	K
1											
2						2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3					8/21/08 3:39 PM	Actual	Budget or	Department	Budget	Budget Comm	Adopted
4						Audit	Estimated	Request	Work	Recommendation	Budget
39					TOTAL REVENUE	1,823,568	1,941,075	2,690,409		2,690,409	
40											
41											
42		49000			Other Sources						
43		49400			Proceeds on Refunding Debt	0	0				
44		49500			Other Loan Proceeds	0	0				
45		49800			Transfers In	0	0				
46											
47					TOTAL TRANSFERS	0	0	0		0	
48											
49					TOTAL REVENUE AND OTHER SOURCES	1,823,568	1,941,075	2,690,409		2,690,409	
50											

**LOUDON COUNTY
EDUCATION DEBT SERVICE FUND 156
FOR FISCAL YEAR ENDING JUNE 30, 2009**

	A	B	C	D	E	F	G	H	I	J	K
1											
2						2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3					8/21/08 3:39 PM	Actual	Budget or	Department	Budget	Budget Comm	Adopted
4						Audit	Estimated	Request	Work	Recommendation	Budget
75		82330	Education Debt Other								
76											
77			510		Trustee's Commission	20,554	30,000	30,000		30,000	
78			699		Other Debt Service	0	5,000	5,000		5,000	
79					Payments to Refunding Bond Agt						
80											
81					Total Other General Debt Service	20,554	35,000	35,000		35,000	
82											
83					Total General Government Debt	926,661	1,751,826	2,335,726		2,335,726	
84											
85											
86											
87											
88					TOTAL REVENUE	1,823,568	1,941,075	2,690,409		2,690,409	
89					TOTAL EXPENDITURES	926,661	1,751,826	2,335,726		2,335,726	
90					EFFECT ON FUND BALANCE	896,907	189,249	354,683		354,683	
91											
92					BEGINNING FUND BALANCE	1,127,965	2,775,979	2,965,228		2,965,228	
93											
94					Reserve for Notes Receivable	4,254,256					
95					Reserve - Other	2,315,131					
96					Reserve Adjustment per Audit	751,107					
97											
98					ENDING FUND BALANCE	2,775,979	2,965,228	3,319,911		3,319,911	
99											
100											
101											

LOUDON COUNTY
General Capital Projects Fund 171
Ending June 30, 2008

	A	B	C	D	E	F	G	H	I	J	K	L
1												
2					08/21/08		2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3					8/21/08 3:41 PM		Budget or	Budget or	Department	Budget	Budget Committee	Adopted
4							Estimate	Estimated	Request	Work	Recommendation	Budget
42	SUBFUND 008											
43	REVENUE											
44		4000	Local Taxes						0		0	
45			40110	Current Property Taxes		0		303,312	0		0	
46			40120	Trustee's Pr Yr		0		8,000	0		0	
47			40125	Trustee's Collections-Bankruptcy		0		0	0		0	
48			40130	Clerk and Master's Pr Yr		0		2,000	0		0	
49			40140	Interest and Penalty]		0		500	0		0	
50			40320	Bank Excise Tax		0		1,000	0		0	
51												
52				Total Local Revenue		0		314,812	0		0	
53												
54				TOTAL SUBFUND 008 REVENUE		0		314,812	0		0	
55												
56	EXPENDITURES											
57		58900	Miscellaneous									
58			510	Trustee's Commission		0		6,500	0		0	
59												
60				Total Miscellaneous Expenditures		0		6,500	0		0	
61												
62		91190	Other General Government Projects									
63			399	Other Contracted Services		0		7,500	0		0	
64												
65				Total Capital Projects		0		7,500	0		0	
66												
67				TOTAL SUBFUND 008 EXPENDITURES		0		14,000	0		0	
68												
69												

LOUDON COUNTY
General Capital Projects Fund 171
Ending June 30, 2008

	A	B	C	D	E	F	G	H	I	J	K	L
1												
2					08/21/08		2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3					8/21/08 3:41 PM		Budget or	Budget or	Department	Budget	Budget Committee	Adopted
4							Estimate	Estimated	Request	Work	Recommendation	Budget
102												
103					SUBFUND 006							
104												
105					REVENUE		2.5					
106		40000			Local Taxes		0					
107			40110		Current Property Taxes		0	0	0		0	
108			40120		Trustee's Pr Yr		0	0	0		0	
109			40125		Trustee's Collections-Bankruptcy		0	0	0		0	
110			40130		Clerk and Master's Pr Yr		0	0	0		0	
111			40140		Interest and Penalty		0	0	0		0	
112			40320				0	0	0		0	
113												
114					Total Local Revenue		0	0	0		0	
115												
116		47000			Federal Revenue							
117			47180		CDBG Grant (Hwy 70 Sewer)		0	0	0		0	
118			47990		Other Federal Revenue (TASS Grant)		0	0	0		0	
119												
120					Total Direct Federal		0	0	0		0	
121												
122		49000			Other Sources							
123			49500		Other Loans Issued		0	0	0		0	
124												
125					Total Loans Revenue		0	0	0		0	
126												
127					TOTAL SUBFUND 006 REVENUE		0	0	0		0	
128												

LOUDON COUNTY
General Capital Projects Fund 171
Ending June 30, 2008

	A	B	C	D	E	F	G	H	I	J	K	L
1												
2					08/21/08		2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3					8/21/08 3:41 PM		Budget or	Budget or	Department	Budget	Budget Committee	Adopted
4							Estimate	Estimated	Request	Work	Recommendation	Budget
175	SUBFUND ADA - AMERICANS WITH DISABILITIES ACT											
176	EXPENDITURE											
177		91140	Public Health and Welfare Projects									
178			399	Other Contracted Services			3,276	110,000	71,851		71,851	
179			499	Other Supplies and Materials			0	20,000	18,888		18,888	
180			734	Disabilities Act Improvements			0	175,000	7,500		7,500	
181												
182				Total Social, Cultural & Recreation			3,276	305,000	98,239		98,239	
183												
184												
185				TOTAL SUBFUND ADA EXPENDITURES			3,276	305,000	98,239		98,239	

LOUDON COUNTY
General Capital Projects Fund 171
Ending June 30, 2008

	A	B	C	D	E	F	G	H	I	J	K	L
1												
2					08/21/08		2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3					8/21/08 3:41 PM		Budget or	Budget or	Department	Budget	Budget Committee	Adopted
4							Estimate	Estimated	Request	Work	Recommendation	Budget
196												
197					SUBFUND CLD - CLOYD CREEK BRIDGE ON UNITIA ROAD							
198					EXPENDITURES							
199			91200		Highway & Street Capital Projects							
200			321		Engineering Services		0	2,400	2,400		2,400	
201			723		Right Of Way		0	6,800	6,800		6,800	
202			791		Other Construction		0	49,800	49,800		49,800	
203												
204					Total General Adm Expenditures		0	59,000	59,000		59,000	
205												
206					TOTAL SUBFUND CLD EXPENDITURES		0	59,000	59,000		59,000	
207												
208												

LOUDON COUNTY
General Capital Projects Fund 171
Ending June 30, 2008

	A	B	C	D	E	F	G	H	I	J	K	L
1												
2					08/21/08		2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3					8/21/08 3:41 PM		Budget or	Budget or	Department	Budget	Budget Committee	Adopted
4							Estimate	Estimated	Request	Work	Recommendation	Budget
225												
226												
227					SUBFUND CSB-CHRISTENSEN SHIP BUILDERS							
228					REVENUE							
229					44500 NonRecurring Items							
230					44514 Revenue From Joint Ventures (Govt Funds)			1,513,000				
231												
232					Total Revenue			1,513,000				
233												
234					46000 State of Tennessee							
235					46490 Industrial Infrastructure Grant		268	1,570,879	0		0	
236												
237					Total State (SIA) Revenue		268	3,083,879	0		0	
238												
239					48100 Other Governments							
240					48990 Other (TRDA)		0	0	0		0	
241												
242					Total other Government Revenue		0	0	0		0	
243												
244					TOTAL SUBFUND CSB REVENUE		268	3,083,879	0		0	
245												
246					EXPENDITURES							
247					91200 Highway & Street Capital Projects							
248					302 Advertising		234	0	0		0	
249					331 Legal Services		34	0	0		0	
250					791 Other Construction		0	3,083,879	0		0	
251												
252					Total Hwy & Street Projects		268	3,083,879	0		0	
253												
254					TOTAL SUBFUND CSB EXPENDITURES		268	3,083,879	0		0	

LOUDON COUNTY
General Capital Projects Fund 171
Ending June 30, 2008

	A	B	C	D	E	F	G	H	I	J	K	L
1												
2					08/21/08		2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3					8/21/08 3:41 PM		Budget or	Budget or	Department	Budget	Budget Committee	Adopted
4							Estimate	Estimated	Request	Work	Recommendation	Budget
268												
269					SUBFUND FLO-FLOAT REVENUE							
270					REVENUE							
271		49000			Other Sources (Non-Revenue)							
272			49800		Transfers Ins		0	1,000,000	0		0	
273												
274					Total Other Sources		0	1,000,000	0		0	
275												
276					TOTAL SUBFUND FLO REVENUE		0	1,000,000	0		0	
277												

LOUDON COUNTY
General Capital Projects Fund 171
Ending June 30, 2008

	A	B	C	D	E	F	G	H	I	J	K	L
1												
2					08/21/08		2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3					8/21/08 3:41 PM		Budget or	Budget or	Department	Budget	Budget Committee	Adopted
4							Estimate	Estimated	Request	Work	Recommendation	Budget
298												
299					SUBFUND IRE-IRENNE LANE PROJECT							
300					REVENUE							
301		46200			Public Safety Grants							
302			46290		Other Public Safety Grants		188,184	0	0		0	
303												
304					Total Public Safety Grants		188,184	0	0		0	
305												
306		48000			Other Governments & Citizens Groups							
307			48990		Other		15,000	0	0		0	
308												
309					Total Other Citizens Groups		15,000	0	0		0	
310												
311					TOTAL SUBFUND IRE REVENUE		203,184	0	0		0	
312												
313					EXPENDITURES							
314		91130			Public Safety Project							
315			321		Engineering Services		1,532	0	0		0	
316			331		Legal Services		1,908					
317			399		Other Contracted Services		980	0	0		0	
318												
319					Total Public Safety Project		4,420	0	0		0	
320												
321					TOTAL SUBFUND IRE EXPENDITURES		4,420	0	0		0	

LOUDON COUNTY
General Capital Projects Fund 171
Ending June 30, 2008

	A	B	C	D	E	F	G	H	I	J	K	L
1												
2					08/21/08		2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3					8/21/08 3:41 PM		Budget or	Budget or	Department	Budget	Budget Committee	Adopted
4							Estimate	Estimated	Request	Work	Recommendation	Budget
334	SUBFUND SCC-SENIOR CITIZENS CENTER											
335	REVENUE											
336		47100	Federal Through State									
337			47590	Other Federal Through State								
338							0	0	0		0	
339		47600	Direct Federal Revenue									
340			47990	Direct Federal								
341							93,270	35,236	33,123		33,123	
342					Total Federal Revenue		93,270	35,236	33,123		33,123	
343												
344		48600	Citizens Groups									
345			48610	Donations								
346							11,609	0	0		0	
347		49000	Other Sources									
348			49500	Other Loans Issue								
349							0	0	0		0	
350					TOTAL SUBFUND SCC REVENUE		104,879	35,236	33,123		33,123	
351												
352	EXPENDITURES											
353		91150	Social, Cultural and Recreation Projects									
354			321	Engineering Services								
355			399	Other Contracted Services								
356			706	Building Construction								
357			711	Furniture and Fixtures								
358			711	HUD Furniture & Fixtures								
359			711	RDG Furniture & Fixtures								
360			799	Other Capital Outlay								
361							10,500	0	0		0	
362					Total Social, Cultural Projects		181,908	35,236	33,123		33,123	
363												
364					TOTAL SUBFUND SCC EXPENDITURES		181,908	35,236	33,123		33,123	

LOUDON COUNTY
General Capital Projects Fund 171
Ending June 30, 2008

	A	B	C	D	E	F	G	H	I	J	K	L
1												
2					08/21/08		2006-2007	2007-2008	2008-2009	2008-2009	2008-2009	2008-2009
3					8/21/08 3:41 PM		Budget or	Budget or	Department	Budget	Budget Committee	Adopted
4							Estimate	Estimated	Request	Work	Recommendation	Budget
389					BEGINNING FUND BALANCE (Unaudited)		1,130,499	1,164,792	1,653,381		1,653,381	
390												
391					TOTAL REVENUE		904,887	4,455,927	319,453		321,393	
392												
393					TOTAL AVAILABLE FUNDS		2,035,386	5,620,719	1,972,834		1,974,774	
394												
395												
396					TOTAL EXPENDITURE/TRFS		870,594	3,967,338	396,862		396,862	
397												
398												
399												
400												
401					ENDING FUND BALANCE		1,164,792	1,653,381	1,575,972		1,577,912	

57300 Forest Service	1,000	1,000
57500 Soil Conservation	15,923	15,923
57700 Flood Control	2,000	2,000
57800 Storm Water Management	2,500	2,500
58110 Tourism	135,000	135,000
58120 Economic and Industrial Agencies	339,205	339,205
58130 General Welfare Assistance	3,000	3,000
58300 Veteran's Service	10,336	10,336
58500 Contributions to Other Agencies	75,774	75,774
58600 Employee Benefits	710,773	710,773
58700 Payment to Cities	0	0
58900 Miscellaneous	500,000	500,000
64000 Litter Grant	0	0
82110 General Gov't Principal	9,500	9,500
91190 General Projects	0	0
Total General Fund	<u>15,938,833</u>	<u>0</u> <u>15,938,833</u>

1. The first part of the report
 2. The second part of the report
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 14. The fourteenth part of the report
 15. The fifteenth part of the report
 16. The sixteenth part of the report
 17. The seventeenth part of the report
 18. The eighteenth part of the report
 19. The nineteenth part of the report
 20. The twentieth part of the report

21. The twenty-first part of the report
 22. The twenty-second part of the report
 23. The twenty-third part of the report
 24. The twenty-fourth part of the report
 25. The twenty-fifth part of the report
 26. The twenty-sixth part of the report
 27. The twenty-seventh part of the report
 28. The twenty-eighth part of the report
 29. The twenty-ninth part of the report
 30. The thirtieth part of the report

141 GENERAL PURPOSE SCHOOL FUND

71100 Regular Instruction Program	19,972,267	19,972,267
71150 Alternative Instruction Program		0
71200 Special Education Program	2,282,430	2,282,430
71300 Vocational Education Program	1,191,099	1,191,099
72110 Attendance		0
72120 Health Services	90,542	90,542
72130 Other Student Support	1,400,394	1,400,394
72210 Regular Instruction Program	1,722,147	1,722,147
72220 Special Education Program	402,790	402,790
72230 Vocational Education Program	160,213	160,213
72290 Other Programs	204,178	204,178
72310 Board of Education	531,828	531,828
72320 Office of Superintendent	368,009	368,009
72410 Office of the Principal	799,447	799,447
72510 Fiscal Services	52,876	52,876
72610 Operation of Plant	2,394,439	2,394,439
72620 Maintenance of Plant	200,000	200,000
72710 Transportation	1,577,213	1,577,213
72810 Central and Other	342,768	342,768
73000 Operation of Non-Instructional Services	250,861	250,861
73100 Food Service	2,339,396	2,339,396
73300 Community Services	210,961	210,961
73400 Early Childhood Education	844,904	844,904
76100 Regular Capital Outlay		0
82130 Education Debt Service Principal	283,613	283,613
82330 Other Debt Service		0
99000 Transfer and Other Uses		0

Total General Purpose School Fund	<u>37,622,375</u>	<u>0</u>	<u>37,622,375</u>
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Bottom Line recommended by Budget Committee	<u>37,622,375</u>
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Additional reserves noted at year end

142 SCHOOL FEDERAL PROJECTS

71100 Instruction Program	637,620	637,620
71200 Special Education Program	737,212	737,212
71300 Vocational Education Program	52,501	52,501
72130 Other Student Support	20,600	20,600
72210 Regular Instruction Program	284,809	284,809
72220 Special Education Program	28,190	28,190
72230 Vocational Education Program	3,500	3,500
99100 Transfers Out	132,322	132,322

Total School Federal Projects	<u>1,896,754</u>	<u>0</u>	<u>1,896,754</u>
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BE IT FURTHER RESOLVED, that the budget for the School Federal Projects Fund shall be the budget approved for separate projects within the fund by the Tennessee Department of Education and the local Board of Education.

SECTION 2. BE IT FURTHER RESOLVED, that there are also hereby appropriated certain portions of the commissions and fees for collection taxes and licenses and for administering other funds which the Trustee, County Clerk, Circuit Court Clerk, Clerk and Master, Register, and the Sheriff and their officially authorized deputies and assistants may severally be entitled to receive under State Laws heretofore or hereafter enacted. Expenditures out of commissions, and/or fees collected by the Trustee, County Clerk, Circuit Court Clerk, Clerk and Master, Register, and the Sheriff may be made for such purposes and in such amounts as may be authorized by existing law or by valid order of any Court having power to make such appropriations. Any excess commissions and/or fees collected over and above the expenditures duly and conclusively authorized shall be paid over to the Trustee and converted into the General Fund as provided by law.

SECTION 3. BE IT FURTHER RESOLVED, that if any fee officials, as enumerated in Section 8-22-101 TCA, operate under provisions of Section 8-22-104, TCA, provisions of the preceding paragraph shall not apply to those particular officials.

SECTION 4. BE IT FURTHER RESOLVED, that any amendments to the budget, except for amendments to the budget for funds under supervision of the Superintendent of Schools, shall be approved as provided in Section 5-9-407. The Superintendent of Schools must receive approval of the Board of Education for transfers within each major category of the budget, and approval of both the Board of Education and Board of County Commissioners for transfers between major categories as required by law.

One copy of each amendment shall be filed with the County Clerk, one copy with the Chairman of the Budget Committee, and one copy with each divisional or departmental head concerned. The reason(s) for each transfer shall be clearly stated; however, this section shall in no case whatsoever be construed as authorizing transfer from one fund to another, but shall apply solely to transfers within a certain fund.

Provided further that only the Loudon County Legislative Body as a whole shall give approval for transfers to or from any line item involving salaries and between Functions. The detailed printout: " Loudon County Fiscal Year 2009 Budget " dated July 1, 2008, is adopted by reference for line item details.

SECTION 5. BE IT FURTHER RESOLVED, that in the Budget for the Road or Highway Fund, approximately \$634,940 is anticipated to be produced by the local tax levy. Such portion of this money as is needed shall be used for the required "match money" in order to receive the maximum allocation of State Road monies; the liability insurance will likewise be paid for out of this money.

SECTION 6. BE IT FURTHER RESOLVED, that the Loudon County Commission members shall be paid an annual rate equal to ten percent (10%) of the county mayor's annual salary.

SECTION 7. BE IT FURTHER RESOLVED, that the FY 2008 - 2009 budget includes \$25,000 in Expense Category 51720 (Planning and Community Development) Object Code 308 (Consultant Services) for assistance in complying with the storm water program requirements as mandated by the State of Tennessee. The City of Lenoir City is requested to contribute one-half (1/2) this amount (\$12,500) for the Loudon County Office of Planning and Community Development to coordinate similar requirements inside Lenoir City limits. This \$12,500 contribution is in addition to the annual contribution to support the Office of Planning and Community Development. The remaining \$12,500 will be funded from the Loudon County General Fund.

SECTION 8. BE IT FURTHER RESOLVED, that various revenues shall be accrued as follows:

Investment interest: Fund 141 shall earn interest from investments in Funds 141,142,143; Fund 156 shall earn interest from Funds 177 and 156; Fund 151 shall earn interest from Fund 151; and all other investment interest shall accrue to Fund 101.

One-half of the Rural Sales Tax (this is the only discretionary portion) shall be accrued as follows: two-thirds (2/3) to Fund 116 Solid Waste Fund and one-third (1/3) to Fund 101 General Fund.

Hotel/Motel Tax shall accrue to Fund 101 General Fund as required in Private Act 1972 Chapter 232 with an annual appropriation set to assist in funding the Loudon County Visitors Bureau. Distribution to the Visitors Bureau shall be 36% of hotel/motel tax collections.

Resolution 080408 -D

RESOLUTION FIXING THE TAX LEVY IN LOUDON COUNTY, TENNESSEE FOR THE FISCAL YEAR BEGINNING JULY 1, 2008

SECTION 1. BE IT RESOLVED by the Board of County Commissioners of Loudon County, Tennessee, assembled in session on the 4th of August 2008, that the combined property tax rate for Loudon County, Tennessee for the year beginning July 1, 2008, shall be \$1.92 on each \$100.00 of taxable property outside the city limits of Lenoir City, and \$1.77 on each \$100.00 of taxable property inside the city limits of Lenoir City, which is to provide revenue for each of the following funds and otherwise conform to the following levies:

<u>Fund</u>	<u>Outside Rate</u>	<u>1. Inside Rate</u>
General	0.600	0.600
Solid Waste	0.005	0.005
Highway/Public Works	0.040	0.040
General Purpose School	1.010	1.010
General Debt Service	0.095	0.095
General Capital Projects	0.020	0.020
Rural Debt Service	0.150	0.000
Total	1.920	1.770

1. Within corporate city limits of Lenoir City.

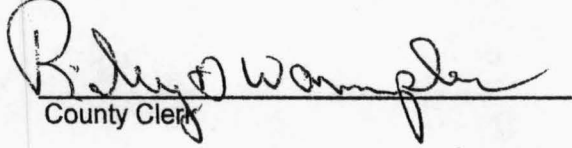
SECTION 2. BE IT FURTHER RESOLVED, that all resolutions of the Board of County Commissioners of Loudon County, Tennessee, which are in conflict with this resolution are hereby repealed.

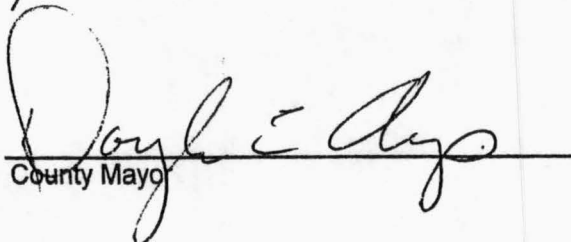
SECTION 3. BE IT FURTHER RESOLVED, that this resolution take effect from and after its passage, the public welfare requiring it. This resolution shall be spread upon the minutes of the Board of County Commissioners.

Passed this 4th day of August, 2008.


County Chairman

Attest:


County Clerk


County Mayor

LOUDON COUNTY
Education Capital Projects Fund 177
Ending June 30, 2009

	A	B	C	D	E	F	G	H	I	J	K
1											
2					07/28/08		Original 2008-2009				
3							Budget Request		2008-2009		2008-2009
4							(Unexpended project	2008-2009	Approved	2008-2009	Proposed
5					7/28/08 3:27 PM		Amounts Approved	Budget	Amended	Proposed	Amended
6							2007-2008	Amendment	Budget	Amendments	Budget
45	SUB FUND POR										
46	REVENUE										
47		49200			Notes Issued		0	0	0	0	0
48											
49		49800			Transfer In		0	0	0	0	0
50					Total Revenue		0	0	0	0	0
51											
52					TOTAL SUBFUND POR REVENUE		0	0	0	0	0
53											
54	EXPENDITURES										
55		91300	Education Capital Projects								
56			335	LHS	Maintenance and Repair Serv-Bldg		2,000		2,000		2,000
57			335	LES	Maintenance and Repair Serv-Bldg		3,302		3,302		3,302
58			335	NMS	Maintenance and Repair Serv-Bldg		1,567		1,567		1,567
59			399	NMS	Other Contract Services		20,480		20,480		20,480
60			399	GBS	Other Contract Services		1,481		1,481		1,481
61			399	LES	Other Contract Services		1,734		1,734		1,734
62			399	LHS	Other Contract Services		0		0		0
63			707	GBS	Building Improvements		0		0		0
64			711	LHS	Furniture & Fixtures		654		654		654
65			711	LES	Furniture & Fixtures		1,508		1,508		1,508
66			711	GBS	Furniture & Fixtures		1,625		1,625		1,625
67			711	NMS	Furniture & Fixtures		0		0		0
68			732		Building Purchases		82,077		82,077		82,077
69											
70					Total Expenditures		116,427	0	116,427	0	116,427
71											
72					TOTAL SUBFUND POR EXPENDITURES		116,427	0	116,427	0	116,427
73											
74											

LOUDON COUNTY
Education Capital Projects Fund 177
Ending June 30, 2009

	A	B	C	D	E	F	G	H	I	J	K
1											
2					07/28/08		Original 2008-2009				
3							Budget Request		2008-2009		2008-2009
4							(Unexpended project	2008-2009	Approved	2008-2009	Proposed
5					7/28/08 3:27 PM		Amounts Approved	Budget	Amended	Proposed	Amended
6							2007-2008	Amendment	Budget	Amendments	Budget
105											
106					SUB FUND LND						
107											
108					REVENUE						
109		49800			Transfer In		0	0	0	0	0
110											
111					Total Revenue		0	0	0	0	0
112											
113					TOTAL SUB FUND LND REVENUE		0	0	0	0	0
114					EXPENDITURES						
115		91300			Education Capital Projects						
116			715/FLM	Land			0		0		0
117			715/GBS	Land			0		0		0
118			715/H321	Land			0		0		0
119			715/HPE	Land			0		0		0
120			715/LES	Land			0		0		0
121											
122					Total Expenses		0	0	0	0	0
123											
124		99100									
125			590		Transfers to Other Funds		0	0	0	0	0
126											
127					Total Other Expenses		0	0	0	0	0
128											
129					TOTAL SUB FUND FIR EXPENDITURES		0	0	0	0	0
130											
131											
132											

LOUDON COUNTY
Education Capital Projects Fund 177
Ending June 30, 2009

	A	B	C	D	E	F	G	H	I	J	K
1											
2					07/28/08		Original 2008-2009				
3							Budget Request		2008-2009		2008-2009
4							(Unexpended project	2008-2009	Approved	2008-2009	Proposed
5					7/28/08 3:27 PM		Amounts Approved	Budget	Amended	Proposed	Amended
6							2007-2008	Amendment	Budget	Amendments	Budget
152											
153											
154	SUB FUND 3.M										
155	REVENUE										
156		49200			Notes Issued		0	0	0	0	0
157											
158					Total Revenue		0	0	0	0	0
159											
160					TOTAL SUB FUND 3.M REVENUE		0	0	0	0	0
161											
162	EXPENDITURES										
163		91300			Education Capital Projects						
164			304		Architects		0		0		0
165			321	GBS	Engineering Services		0		0		0
166			399		Other contracted Services		1,869,314		1,869,314		1,869,314
167			399	EES	Other contracted Services		0		0		0
168			399	FLMS	Other contracted Services		0		0		0
169			399	GBS	Other contracted Services		0		0		0
170			399	HPE	Other contracted Services		0		0		0
171			399	LES	Other contracted Services		0		0		0
172			399	LHS	Other contracted Services		0		0		0
173			399	NMS	Other contracted Services		0		0		0
174			712		Heating & Air Conditioning Equipment		0		0		0
175			712	GBS	Heating & Air Conditioning Equipment		0		0		0
176			712	HPE	Heating & Air Conditioning Equipment		0		0		0
177			712	STE	Heating & Air Conditioning Equipment		0		0		0
178											
179					Total Expenses		1,869,314	0	1,869,314	0	1,869,314
180											
181					TOTAL SUB FUND 3.M EXPENDITURES		1,869,314	0	1,869,314	0	1,869,314

RESOLUTION #080408-F

RESOLUTION OF THE GOVERNING BODY OF
LOUDON COUNTY, TENNESSEE, AUTHORIZING THE
ISSUANCE, SALE, AND PAYMENT OF
CAPITAL OUTLAY NOTES NOT TO EXCEED \$800,000
PURSUANT TO THE INFORMAL BID PROCESS

WHEREAS, the Governing Body of Loudon County, Tennessee, (the "Local Government") has determined that it is necessary and desirable to issue capital outlay notes in order to provide funds for the following public works project (the "Project"):

Roof maintenance and bleacher repair at various Loudon County School
Campuses – Phase 1; and

WHEREAS, the Governing Body has determined that the Project will promote or provide a traditional governmental activity or otherwise fulfill a public purpose; and

WHEREAS, under the provisions of Parts I, IV and VI of Title 9, Chapter 21, Tennessee Code Annotated (the "Act"), local governments in Tennessee are authorized to finance the cost of this Project through the issuance and sale of interest-bearing capital outlay notes upon the approval of the State Director of Local Finance; and

WHEREAS, the Governing Body finds that it is advantageous to the Local Government to authorize the issuance of Title 9 Chapter 21 Section 608 capital outlay notes to finance the cost of the Project;

NOW, THEREFORE, BE IT RESOLVED, by the Governing Body as follows:

Section 1. That, for the purpose of providing funds to finance the cost of the Project in and for the Local Government, the Chief Executive Officer of the Local Government is hereby authorized in accordance with the terms of this resolution, and upon approval of the State Director of Local Finance, to issue and sell interest-bearing capital outlay notes in a principal amount not to exceed Eight Hundred Thousand Dollars (\$800,000.00) (the "Notes") by an informal bid process pursuant to the terms, provisions, and conditions permitted by law. The Notes shall be designated "BOE Capital Outlay Notes, Series 2009"; shall be numbered serially from 1 upwards; shall be dated as of the date of issuance; shall be in denomination(s) as agreed upon with the purchaser; shall be sold at not less than 99% of par value and accrued interest; and shall bear interest at a rate or rates as may be agreed upon by the County Mayor and the purchaser of the Notes, and in no event shall the rate exceed the legal limit provided by law.

Section 2. That, the Notes shall mature not later than twelve (12) years after the date of issuance and, unless otherwise approved by the State Director of Local Finance, the Notes shall be amortized in an amount reflecting at least level debt service on the Notes approximately according to the following schedule:

<u>FISCAL</u> <u>YEAR</u>	<u>PRINCIPAL</u> <u>AMOUNT</u>
2009	\$327,150
2010	\$404,219
2011	\$ 68,631

The Notes shall not exceed the reasonably expected economic life of the Project which is hereby estimated to be at least twenty-five (25) years.

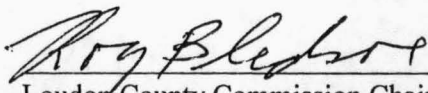
Section 3. That, the Notes shall be subject to redemption at the option of the Local Government, in whole or in part, at any time, at the principal amount and accrued interest to the date of redemption, without a premium, or, if sold at par, with or without a premium of not exceeding one percent (1%) of the principal amount.

kept balanced during the life of the notes. The annual budget shall be submitted to the Director immediately upon its adoption; however, it shall not become the official budget for the fiscal year until such budget is approved by the Director in accordance with Title 9, Chapter 21, Tennessee Code Annotated (the "Statutes".) If the Director determines that the budget does not comply with the Statutes, the Governing Body shall adjust its estimates or make additional tax levies sufficient to comply with the Statutes, or as directed by the Director.

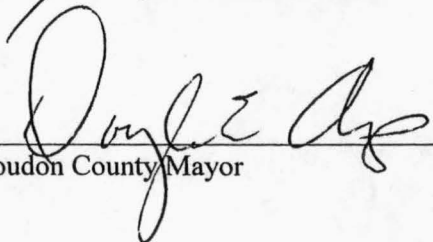
Section 12. That, if any of the Notes shall remain unpaid at the end of twelve (12) years from the issue date, then the unpaid Notes shall be retired from the funds of the Local Government or be converted into bonds pursuant to Chapter 11 of Title 9 of the Tennessee Code Annotated, or any other law, or be otherwise liquidated as approval by the State Director of Local Finance.

Section 13. That, all orders or resolutions in conflict with this Resolution are hereby repealed insofar as such conflict exists; and this Resolution shall become effective immediately upon its passage.

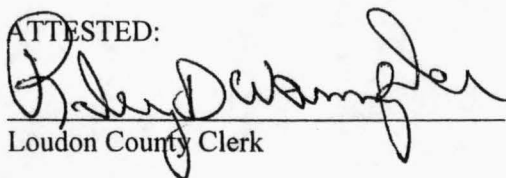
Duly passed and approved this 8th day of August, 2008.



Loudon County Commission Chair



Loudon County Mayor

ATTESTED:


Loudon County Clerk



LOUDON COUNTY COMMISSION

REGULAR MEETING

September 08, 2008

- | | | |
|------|--|------------------------------|
| (1) | Public Hearing | |
| (2) | Opening of Meeting | |
| (3) | Roll Call | |
| (4) | Agenda Adopted with Requested Executive Session | |
| (5) | Bledsoe Appointed Chairman | |
| (6) | Maples Appointed Chair Pro-Tempore | |
| (7) | Recognized New Commissioner | |
| (8) | Minutes for August 04, 2008 Approved | |
| (9) | Comments: Agenda Items | |
| (10) | Ratification Chapter 94, House Bill 4249 Merit Board | <u>Exhibit 090808-A</u> |
| (11) | Eatonwood Resolution Approved | <u>Resolution 090808-B</u> |
| (12) | Eaton Forest Resolution Approved | <u>Resolution 090808-C</u> |
| (13) | Boards & Committees Resolutions Approved | <u>Resolution 090808-D-Q</u> |
| (14) | Status of Pending Litigation | |
| (15) | Executive Session Held | |
| (16) | Return to Status of Pending Litigations | |
| (17) | Hire New Attorney for Pending TRDA Lawsuit Failed | |
| (18) | Closure Approx 2100' of Holston Drive Approved | <u>Resolution 090808-R</u> |
| (19) | Planning Develop Policy for Abandonment of Property | |
| (20) | Leeper Parkway & Avery Dr. Resolution Approved | <u>Resolution 090808-S</u> |
| (21) | 2006 International Codes with Amendments Failed | |
| (22) | 2006 International Codes Without Amendments Approved | <u>Resolution 090808-T</u> |
| (23) | 101 County General Fund Approved | <u>Exhibit 090808-U</u> |
| (24) | 131 Highway Department Fund Approved | <u>Exhibit 090808-V</u> |
| (25) | Recommended 141 General Purpose School Fund Approved | <u>Exhibit 090808-W</u> |
| (26) | Not Recommended 141 General Purpose School Fund Approved | <u>Exhibit 090808-X</u> |

(27) **Notaries Approved**

(28) **Comments: Non-Agenda Items**

(29) **Adjournment**

