Loudon County Budget Committee
November 16, 2026
Meeting Agenda

1. Consideration to approve minutes for October 19, 2026 meeting

2. Consideration of requests to disburse OPIOID Abatement funds as follows:

    A. Beauty for Ashes - $100,000
    B. Boys and Girls Club - $100,000

3. Consideration of request for future funding to Mid-East Community Action Agency (non-profit organization) – Mayor Bradshaw

4. Consideration of request for one-time payments to current employees: $500 to full-time and $250 to regular part-time – Mayor Bradshaw

5. Consideration of request to disburse In-service salary supplements ($800/Post certified officer) prior to reimbursement from the State – Chris Hutchens, Chief Deputy

6. Consideration of request to accept/disburse SRO salary supplements ($800/qualifying SRO officer) when received from the State – Chris Hutchens, Chief Deputy

7. Capital projects report is available on-line at the following address: https://loudoncounty-tn.gov/accounts-and-budgets/#capitalprojects

8. Consideration of approval for line adjustments and/or amendments in multiple funds.

    A. County General Fund 101
    Summary of Amendments:
    - Revenue
        - Law Enforcement supplements increase = $800
        - Transfer-In from Fund 171-CRT (Courthouse funds) to reimburse cash flow from 2025 = $351,119
    - Expenses
        - One-time payments – increase $146,456 (w/o Elected Officials or Health Dept)
        - Insurance budget adjust. – increase $374,637
        - Building/contents insurance – increase $46,393
        - General Sessions Court – increase data processing equipment from reserve acct = $900
        - Sheriff's Dept – increase supplements = $800
        - Animal Shelter – increase veterinary services from reserve = $16,000
        - Employee Benefits – reduce $374,637 to offset insurance budgets in each dept.
        - line adjustments (bordered w/hyphenated line)

    Overall amendments will increase the fund balance by $141,370

    B. Public Libraries Fund 115
    Summary of Amendments:
    - Expenses
        - One-time payments – increase $5,299

    Overall amendments will decrease the fund balance by $5,299

C. Solid Waste (Recycling Centers) Fund 116

Summary of Amendments:

- Expenses
  - One-time payments – increase $10,059
  - Insurance budget adjust. – decrease $40,699

Overall amendments will increase the fund balance by $30,640

D. Special Revenue (OPIOID) Fund 121

Summary of Amendments:

- Expenses
  - Recognize contributions to Beauty for Ashes & Boys/Girls Club from abatement funds – increase $200,000

Overall amendments will decrease the fund balance by $200,000

E. Highway Fund 131

Summary of Amendments:

- Expenses
  - One-time payments – increase $12,081
  - Insurance budget adjust. – increase $9,925

Overall amendments will decrease the fund balance by $22,006

F. General Capital Projects Fund 171

Summary of Amendments:

- Sub-Fund BAL (unobligated project funds)
  - Revenue: Cash transfers in from multiple sub-funds – increase $525,778

- Sub-Fund CRT/CCH (Courthouse project funds)
  - Revenue: Insurance recovery = increase $208,313
  - Expenses: Transfer to Co. General Fund 101 to repay cash flow – increase $351,119
  - Expenses: Transfer remaining cash to sub-fund BAL to clear out sub-funds – decrease $400,601

- Sub-Fund HFG (Health Dept renovation funds)
  - Expense: Cash transfers out to BAL sub-fund to clear out sub-fund – decrease $830

- Sub-Fund DAV (Davis Lane road project funds)
  - Revenue: Recognize funds recouped – increase $23,000

- Sub-Fund 026 (FY2026 capital project funds)
  - Expense: Cash transfers out to BAL sub-fund to clear out sub-fund – decrease $124,347

Overall amendments will decrease the fund balance by $119,806

9. Recommendations from Capital Projects and/or Purchasing Committee

Budget Committee minutes

October 19, 2026

Loudon County Budget Committee
Meeting Minutes
October 19, 2026

COMMITTEE MEMBERS:
Mayor Rollen "Buddy" Bradshaw, Chair
Commissioner Bill Satterfield, Vice-Chair
Commissioner Van Shaver
Commissioner Adam Waller
Commissioner Gary Whitfield
Erin Rice, Budget Director

All Budget Committee members were present

The following items were considered:

Consideration of approval of minutes of September 21, 2026 meeting:

Commissioner Shaver made a motion to approve the minutes, seconded by Commissioner Satterfield; ***PASSING UNANIMOUSLY*** upon the vote.

Consideration of request for additional funds for software – Lisa Scott, Chancery Court Clerk

Commissioner Satterfield made a motion to approve, seconded by Commissioner Waller; ***PASSING UNANIMOUSLY*** upon the vote.

Consideration of request for funds from the Fire Safety Reserve – Bill Hart, Loudon County Fire and Rescue

Commissioner Shaver made a motion to approve $336,942 from the fire safety reserve, seconded by Commissioner Whitfield; ***PASSING UNANIMOUSLY*** upon the vote.

Discussion of Career Center HVAC issues – Mayor Bradshaw (forwarded from previous meeting)

The committee discussed this issue. The discussion led to the potential cost of replacement units and considerations of retaining additional lessee's and increasing the current lease payments.

This issue was also added to the Commission workshop agenda for practical solutions; therefore, the committee decided to wait for further discussion at the Commission workshop.

Consideration to accept the GHSOG (Governor's Highway Safety Office Grant) in the amount of $30,000 for the Sheriff's Department

Commissioner Whitfield made a motion to approve, seconded by Commissioner Shaver; ***PASSING UNANIMOUSLY*** upon the vote.

OPIOID Funds report

There was no ***ACTION*** needed regarding these reports.

2026 Debt report **(available at https://loudoncounty-tn.gov/accounts-and-budgets/#DebtReports)**

There was no ***ACTION*** needed regarding these reports.

Consideration of approval for line adjustments and/or amendments in multiple funds:

A. County General Fund 101

Summary of Amendments:

- Revenue
  - Grant adjustments include: Senior Center-ETHRA (increase by $764.00), Health Department-DGA (reduce by $77,300), Emergency Management-EMPG (increase by $37,760)
  - Grant awards include: Sr. Center-DDA = $50,000 and Sheriff-GHSOG = $30,000
- Expenses
  - Sheriff – recognition of GHSOG grant
  - Health Dept – recognition of DGA grant adjust.
  - Sr. Center – recognition of DDA grant

Overall amendments will increase the fund balance by $38,524

Commissioner Shaver made a motion to approve, seconded by Commissioner Satterfield; ***PASSING UNANIMOUSLY*** upon the vote.

B. Highway Fund 131

Summary of Amendments:

- Expenses
  - line adjustments (bordered w/hyphenated line)

Overall amendments will have no effect on the fund balance

Commissioner Shaver made a motion to approve, seconded by Commissioner Waller; ***PASSING UNANIMOUSLY*** upon the vote.

C. General Purpose School Fund 141

Amendments are to recognize adjustments to revenues/expenses
for current year as approved by BOE.

Overall amendments will reduce the fund balance by $90,000

Commissioner Shaver made a motion to approve, seconded by Commissioner Whitfield; ***PASSING UNANIMOUSLY*** upon the vote.

D. School Federal Projects Fund 142

Amendments are to recognize adjustments to revenues/expenses for current year as approved by BOE.

Overall amendment will have no bearing on fund balance.

Commissioner Shaver made a motion to approve, seconded by Commissioner Waller; ***PASSING UNANIMOUSLY*** upon the vote.

Recommendations from Capital Projects and/or Purchasing Committee:
No recommendations were presented from the Capital Projects Committee.

At this time, Mayor Bradshaw asked for any nominations for a Vice-chair for Budget Committee. Commissioner Shaver made a motion to nominate Commissioner Satterfield; seconded by Commissioner Waller. The motion ***PASSED UNANIMOUSLY*** upon the vote.

All business concluded, Commissioner Shaver made the motion to adjourn; seconded by Commissioner Waller. The motion ***PASSED UNANIMOUSLY*** upon the vote. Thereupon, Mayor Bradshaw adjourned the meeting.

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Mayor Rollen "Buddy" Bradshaw
Budget Committee Chair

OPIOID Funds request

Beauty for Ashes

Loudon County Opioid Funds Information Request

Submission date	**November 10, 2026**

Section One: Organizational Information

Organization Name: Beauty for Ashes Ministries, Inc.

Street Address: 3462 Hines Valley Rd. City: Lenoir City Zip code: 37771

Type of organization: x Non-profit and/or 501(c)(3) For profit Governmental

Purpose of organization:

We are an 8 to12 month faith-based residential recovery program for women with histories of trauma, addictions, and legal issues. We provide their housing, food, transportation, and all daily needs within a very structured daily schedule that includes various recovery classes, Bible classes, diet and exercise classes, community service work, peer accountability and leadership, as well as specific responsibilities for each person in the home. We work collaboratively with local professionals to ensure that the women have all their medical, dental, and mental health needs met. We also utilize the state vocational rehabilitation program to assist our graduates with viable employment opportunities as well as with the UT Extension program for educational preparation and career planning. In the final transition phase, after a woman has graduated the program, we provide support and accountability weekly as well as any needed assistance with finding independent housing and employment. Our mission and goal is for total restoration of these women so that they can become healthy and responsible members of their families and communities.

Project contact name: Teresa King/Gwen Brown Contact title: Executive Director/Program Director

Phone number: 865-919-7094 Email: Kingteresa483@gmail.com

865-455-7725 Beauty4ashesfreedomhouse@gmail.com

Section Two: Funding Information

Total Funding Request: $ 100,000

What percentage of the *total project cost* will the requested funds cover? 47%

Budget Narrative
Please provide a detailed justification for each line item in the budget, explaining how these expenses support the project's objectives and goals. We recommend filling out the Budget first and then filling out this section.

Transportation:

Gas: $775 monthly = $9300.00 annually
Vehicle Repair/Maintenance: $750.00 quarterly = $3000.00 annually
Vehicle Insurance: $1950.00 biannually = $3900.00 annually

Total: $16,200.00 annually

Housing:

Utilities: $1150.00 monthly = $13,800.00 annually
Property Insurance: $6250.00 annually
Security System: $165.00 quarterly plus special call charges = $1000.00 annually
Household Supplies and Cleaning Items: $275.00 monthly = $3600.00 annually
Food: $275.00 monthly = $3200.00 annually
Pest Control: $200 monthly = $2400.00 annually
Lawn Care and Trash Removal: $280 monthly = $3360.00 annually
Personal Hygiene Items: $100.00 monthly = $1200.00 annually
Internet and Phones: $250.00 monthly = $3000.00 annually
Home Repair/Maintenance: = $20,000.00 annually

Total: $54,000.00 annually

Recovery Support Services:

Directors and Program Management Staff Salary and Taxes: $113,500.00 annually
Peer Support/Volunteers Allowance/Expense Reimbursements: $10,800.00 annually
Office Expenses (paper supplies, printing, postage, etc.): $1400.00 annually
Drug Screens = $100 monthly = $1200 annually
Special Activities (Events/Outings in Community/Graduate Gifts): $6000.00 annually
Client Transitional Expenses Assistance: $7500.00 annually
Client Medical Expenses Assistance: $250.00 monthly = $3000.00 annually

Total: $143,400.00 annually

Sustainability
Please provide information about how this project will be sustained after the funding period. Include details such as other grants or funding sources that the organization has or plans to obtain.

Our women's program is primarily funded through private donations and grants. We do have a support base that is comprised of steady and dedicated donors as well as some short-term donors which include family and friends of the women residing in our center. These donors see the value of our services to these women, and some also receive indirect benefit as we serve their family members. We also solicit donations from churches and organizations who have a vision and passion for this type of recovery work, and some of those support us monthly or have given grants from their mission-specific budgets. Additionally, we are TDOC approved and occasionally receive some short-term grants through the various state programs that support state offenders who are in transition from jail or prison to sober-living homes. Further, in order to keep staffing costs down, we staff our center as much as possible with volunteers who are familiar with our program and the work we do and have a heart to help. Our paid staff also volunteer many hours weekly above and beyond their compensated hours. And we are well-accustomed to adjusting our spending to just the very basics, as needed, to allow for the fluctuations in income from those donations.

Budget Template for Opioid Funding

Instructions: *Add or delete rows as necessary. The TN OAC's remediation list must be used to determine which strategies are addressed.*

Organization: Beauty for Ashes Ministries, Inc.

Expense or Activity	Description	Strategy Addressed	Cost	Quantity	Total Cost
Transportation	Provide physical transport of clients to medical, dental, mental health, and legal appointments	E4, BB1, DD5 – Treatment, Recovery Support	$1350/month	12 months	$16,200.00
Housing	Provide supportive housing to clients in recovery	E4, BB1, DD5 – Treatment, Recovery Support	$4500/month	12 months	$54,000.00
Peer support services	Provide peer support with counseling, case management, assistance with medical appointments and medications, recovery activities, and connections to community services	BB2, DD5 – Treatment and Recovery Support	$11,950/month	12 months	$143,400.00
				Project Total =	213,600.00

Section Three: Project Information

Project Details

Project title:	Residential Recovery Support Program

Strategies that will be addressed with funds (Select all that apply):					
		Primary Prevention	X	Recovery Support
		Harm Reduction		Education & Training
	X	Treatment		Research & Evaluation

Anticipated number of people served with requested funds:	25 women per year plus family members

Project description (it is recommended to complete the Work Plan first, then fill this section out):

Project is to provide comprehensive recovery services, including supervision of and assistance with all aspects of treatment and recovery for women who come to our residential program for Opioid Use Disorder and other Substance Use Disorders along with co-occurring mental health disorders. This includes those women coming from jails or prisons or who are on probation or parole. This provision, supervision, and assistance will include all housing needs, basic personal needs, peer support counseling, provision of recovery classes and activities, regular communications and progress reporting for legal compliance with all courts and other supervisory professionals, transportation to and regular attendance at all legal reviews and probation/parole appointments, transportation to and regular attendance at all necessary medical, dental, and mental health appointments, assistance with safekeeping of and appropriate dosing of all medications, assistance with expenses of medical and mental health treatment needs, including assistance with making applications for assistance with those expenses from governmental or community-based programs and services, transportation to and regular attendance at all Community based recovery meetings and Community Service appointments, and 24-hour access to peer support and/or professional staff for counseling and assistance with all emergent or urgent needs. Additionally, project will provide transition assistance as needed to those women who have completed our program and are working toward successful independence, including continuing to provide housing and other basic needs until a full independent plan is reached and implemented. This includes assistance with job readiness, educational training, job acquisition, assistance with necessities of job-related clothing and supplies, assistance with housing applications and deposits, etc.

Internal staffing for this project:

Executive Director, Teresa King
Program Director, Gwen Brown
Assistant Director, Sonya Miller

Is this a new or existing project? (Check one): [ ] New [X] Existing

Project Work Plan

Instructions: *Add or delete rows as necessary. The TN OAC's remediation list must be used to determine which strategies are addressed.*

Organization: Beauty For Ashes
Total Funds Requested: 100,000.00
Overall Goal(s) of Project: Provide Quality LongTerm Treatment and Recovery Support Services to Women

Objectives What is the measurable objective you are seeking to achieve?	**Activities** What activities will be completed that help achieve the corresponding objective?	**Remediation Strategy** Please use the TN OAC's table (linked).	**Outcomes** What measurable results are you seeking to achieve by completing the corresponding activities?	**Measures of Success** How will success of objectives & outcomes be assessed? What data points will be measured?	**Timeframe** When will this part of the project begin and end?	**Accountability** Who is responsible for each project activity?	**Funds Requested** What are the requested grant funds for this part of the project?
Transport women to scheduled appointments safely and on time.	Provide direct transport services to all medical, legal, and community service appointments.	Recovery Support C3, BB2, BB3, and DD5	Ensuring women have their treatment and recovery needs met including all legal requirements of probation and parole.	Clients will report satisfaction greater than 90% regarding ability to attend all recommended and required services	Ongoing for duration of treatment program	Program Director and Asst to Director	$16,200.00/yr
Provide all basic needs of housing, including meals and utilities and cleaning supplies for the duration of the recovery program.	Individuals will have their own bed and clothing storage space in a shared room with regular meals and snacks provided as well as access to internet and phone and personal food storage space, and personal hygiene items.	Recovery Support C3, BB2, BB3, and DD5	Ensuring women have a safe and stable place to live with all basic necessities provided so they can focus on personal recovery and improvement.	Clients will report satisfaction greater than 90% regarding feeling safe and having basic housing and personal needs met.	Ongoing for duration of treatment program	Program Director and Asst to Director	$54,000.00/yr

Provide 24 hour staff and/or peer assistance with all aspects and needs of recovery	Staff and Peer Supports will provide consistent supervision of and assistance with all aspects of recovery program, including setting appointments for all needed services, applying for assistance with any needed services such as food and medical expenses, connections to educational and vocational programs, transportation to appointments, communications and compliance with legal systems and supervision, safekeeping of and assistance with dosing medications, peer counseling, etc.	Recovery Support C3, BB2, BB3, and DD5	Ensuring that the women have their full spectrum of recovery and treatment needs met along with connections to services to help with planning for their future success, and that they have consistent and timely access to adequate assistance with all needed services.	Clients will report satisfaction greater than 90% with staff and peer assistance with compliance of program supervision and legal and medical needs being met. Involved community leaders and medical and legal professionals will report satisfaction greater than 90% with compliance of client attendance at required or recommended services.	Ongoing for duration of treatment program	Program Director and Asst to Director	$143,400.00/yr

OPIOID Funds request

Boys and Girls Club

Loudon County Opioid Funds Information Request

Submission date	November 12, 2026

Section One: Organizational Information

Organization Name: Boys & Girls Clubs of the TN Valley
Loudon County

Street Address: 967 Irwin Street City: Knoxville Zip code: 37917

Type of organization: x Non-profit and/or 501(c)(3) For profit Governmental

Purpose of organization:

Boys & Girls Clubs of the Tennessee Valley (BGCTNV) is one of the largest youth-serving organizations in East Tennessee. Our organization provides afterschool and summer program services to over 8,400 youth annually, ages 4 to 18, across 27 Clubs in six East Tennessee counties (Knox, Blount, Loudon, Anderson, Campbell, and Claiborne Counties). We provide programming in four core program areas:
(1) Character & Leadership Development, (2) Education & Career Development, (3) Health & Well-Being, and (4) Sports, Fitness, and Recreation.

Project contact name: Carri Russell Contact title: Director, Member Emotional & Social Health

Phone number: 865-232-1198 Email: cnrussell@bgctnv.org

Section Two: Funding Information

Total Funding Request: $ 100,000

What percentage of the *total project cost* will the requested funds cover? 14%

Budget Narrative

Please provide a detailed justification for each line item in the budget, explaining how these expenses support the project's objectives and goals. We recommend filling out the Budget first and then filling out this section.

The budget will support the project's objectives and goals in the following ways:

1. Funds for salaries and benefits will cover staff who will facilitate curriculum and programming that supports opioid prevention and serve as mentors for youth in the program. Additionally, funds cover part of the salary of a licensed social worker who provides weekly individual counseling for Club youth, consultation for Club staff & families, and training for Club staff. The increase in this line supports staff time to coordinate and facilitate expanded Life & Workforce Readiness programming and YouthForce, including job readiness workshops, career exploration activities, and employer engagement for Club teens.

2. Funds allocated for contracted services will be used to bring in guest speakers and other educational opportunities that support and promote prevention efforts. This includes local employers and industry professionals who will lead career exploration sessions, mock interviews, and job readiness workshops for Club teens.

3. Funds allocated for professional development will support staff training efforts in prevention and providing trauma-informed services to youth and families.

4. Funds allocated for program supplies will be used for things like materials, incentive items, celebrations, to support prevention and other programming at the Club that promotes health and well-being and academic success.

5. Funds allocated for family engagement will be used to support the Club's community outreach and family enrichment efforts. Purchases may include items like food & decorations for family events, parent education opportunities, and program recruitment materials.

6. Funds allocated for Teen Center Development will be used to furnish and supply a new dedicated teen space at the Club that will allow the Club to recruit and serve more teens, providing prevention education and programming to more youth each year.

7. Funds allocated for Program Opportunities will cover field trips and special events that promote prevention, health and well-being, character development, and academic success, giving youth positive, supervised experiences outside the Club setting.

8. Funds allocated for YouthForce Internship Stipends will provide paid work experience for Loudon County teens ages 14 to 18 participating in BGCTNV's YouthForce program. Teens complete Job Ready and Career Ready internships with local employers, where they apply soft skills training, build professional references, and gain hands-on experience in a workplace setting. YouthForce aids in teen program retention and prevention by giving teens valuable skills, income, and future-focused direction.

9. Funds allocated for Career Readiness & Job Readiness Programming will expand the Club's existing Life & Workforce Readiness programming. Purchases may include job readiness and soft skills

curriculum materials, career-focused field trips to local employers and postsecondary institutions, workshop supplies, professional attire for interviews and internships, and costs associated with entry-level industry credentials. These activities connect teens to future career pathways and strengthen protective factors associated with reduced substance misuse.

Sustainability

Please provide information about how this project will be sustained after the funding period. Include details such as other grants or funding sources that the organization has or plans to obtain.

This program is also supported by other grants and funding sources, such as:

- TN Opioid Abatement Council
- TN DMHSAS SMART Moves
- KLF Opioid Abatement
- 21st Century
- Loudon County United Way

Budget Template for Opioid Funding

Instructions: *Add or delete rows as necessary. The TN OAC's remediation list must be used to determine which strategies are addressed.*

Organization: Boys & Girls Clubs of Loudon County

Expense or Activity	Description	Strategy Addressed	Cost	Quantity	Total Cost
Salaries & Benefits	Salary costs for Loudon County Club Program Staff, MESH Social Worker, and Future Readiness Staff	G. Prevention	$54,860	1	$54,860
Contracted Services	Funds for guest speakers, employer presenters & educational opportunities	G. Prevention	$5,000	1	$5,000
Professional Development	Funds to support staff training, conferences, etc.	K. Training	$2,000	1	$2,000
Program Supplies	Program supplies & needs, incentives, celebrations, etc.	G. Prevention	$8,000	1	$8,000
Family Engagement & Education	Materials for family engagement and outreach	G. Prevention	$5,000	1	$5,000
Teen Center Development	Materials & supplies for creating a new teen space	G. Prevention	$8,140	1	$8,140
Program Opportunities	Funds for field trips and special events (e.g. Teen Nights) that support prevention and/or career readiness	G. Prevention	$9,000	1	$9,000

YouthForce Internship Stipends	Stipends for Loudon County teens completing YouthForce Job Ready & Career Ready internships	G. Prevention	$8,000	1	$8,000
				Project Total =	**$100,000**

Section Three: Project Information

Project Details

Project title:	BGCTNV Prevention Works

Strategies that will be addressed with funds (Select all that apply):	X	Primary Prevention		Recovery Support
		Harm Reduction	X	Education & Training
		Treatment		Research & Evaluation

Anticipated number of people served with requested funds:	150

Project description (it is recommended to complete the Work Plan first, then fill this section out):

BGCTNV is requesting $100,000 to support the BGCTNV Prevention Works Program in Loudon County. Funds will be used to:

1. **Build Resiliency in Club Youth** by providing evidence-based and evidence-informed programming that promotes social & emotional learning that develops self-regulation, communication, emotional awareness, decision-making, and healthy relationships. Curriculum for programming may include materials from organizations like Boys & Girls Clubs of America (such as SMART Moves, Triple Play Social Recreation, Journeys-Paths to Adulthood, and SMART Moves), PEAR Inc (such as Ready, Set, Action, Our Stories, or Strong Links) and Second Step (Second Step Out-of-School Time). Additionally, licensed social workers and/or social work interns will provide trauma-informed counseling and mentoring to eligible youth using evidence-based frameworks.
2. **Reduce the likelihood of youth opioid and substance misuse** by implementing evidence-based substance use prevention education for youth and families, such as DEA's Operation Prevention and other prevention-focused curricula.
3. **Increase youth engagement in positive activities that support prevention** by offering

structured afterschool and out-of-school programming that connects youth with mentors and promote the overall well-being of youth through programming that promotes academic success, life and career readiness, character development, and health and well-being.

4. **Increase staff & caregiver knowledge of trauma-informed practices** by providing trainings for staff on topics like trauma-informed services, positive youth development, mentorship, and substance use prevention designed to enable staff to create supportive & safe environments, build nurturing relationships, and strengthen resiliency in youth. Staff will attend at least 3 trainings a year.
5. **Expand career development and job readiness for Club teens** by building on the Club's existing Life & Workforce Readiness programming and BGCTNV's YouthForce workforce development program. Teens ages 14 to 18 will participate in job readiness workshops, soft skills training, career exploration activities, career-focused field trips, and engagement with local employers, and eligible teens will complete paid YouthForce internships. Building employability skills and connecting youth to future career pathways gives teens a positive, future-focused sense of purpose, a recognized protective factor that reduces risk for opioid and substance misuse. Club teens will also have the opportunity to participate in a technical training camp in partnership with Roane State Community College or Pellissippi State Community College, giving them hands-on exposure to skilled trades and technical career pathways available close to home.

BGCTNV's proven opioid prevention strategy combines social-emotional learning, mentoring, resiliency-building, family engagement, and workforce readiness opportunities. The additional $25,000 requested this year will expand career development and job readiness programming through YouthForce and Life & Workforce Readiness, providing Loudon County youth with meaningful pathways to future success while reducing risk factors associated with substance misuse.

Internal staffing for this project:

Kierra Jones, VP of Program Services
Melissa Birkholz, Chief Financial Officer
Carri Russell, Director, Member Emotional & Social Health (MESH) & LMSW
Sarah Canario, Loudon County Executive Director
Julia O'Donnell, Social Worker & LMSW

Other staff involved in this project include Club Program Director, Youth Development Professionals, and tutors.

Is this a new or existing project? (Check one): [ ] New [x] Existing

Project Work Plan

Instructions: *Add or delete rows as necessary. The TN OAC's remediation list must be used to determine which strategies are addressed.*

Organization: Boys & Girls Clubs of the Tennessee Valley
Total Funds Requested: $100,000
Overall Goal(s) of Project: Primary Prevention

Objectives What is the measurable objective you are seeking to achieve?	**Activities** What activities will be completed that help achieve the corresponding objective?	**Remediation Strategy** Please use the TN OAC's table (linked).	**Outcomes** What measurable results are you seeking to achieve by completing the corresponding activities?	**Measures of Success** How will success of objectives & outcomes be assessed? What data points will be measured?	**Timeframe** When will this part of the project begin and end?	**Accountability** Who is responsible for each project activity?	**Funds Requested** What are the requested grant funds for this part of the project?
Improve youth resiliency factors.	**Implement evidence-based and evidence-supported programs that build social & emotional learning skills.** **Provide counseling for eligible youth from MESH LMSW staff.**	**GG12**	**100 Club youth will participate in an evidence-based or evidence-supported social & emotional learning program.** **80% of youth who complete programming will report improved or maintained skills that build resiliency.**	**Attendance** **Pre & post tests that measure resiliency factors (such as improved problem solving, increased coping skills, relationships with adults, etc.)**	**Fall & Spring semesters**	**Club Executive & Program Directors with support from MESH Staff**	**$25,000**
Reduce likelihood of youth opioid and substance misuse.	**Implement evidence-based substance use prevention education for youth and families, utilizing resources such as DEA's Operation Prevention and other prevention-focused curricula.**	**GG11**	**50 Club Families will receive educational resources on improving youth resiliency and preventing opioid & substance misuse.** **80% of surveyed youth will report improved knowledge of opioid and substance misuse impacts and prevention.**	**Attendance** **Pre & posttests**	**Fall & Spring semesters**	**Club Executive & Program Directors with support from MESH Staff**	**$10,000**

Increase youth engagement in positive activities that support prevention.	**Offer structured afterschool and out-of-school programming, including a dedicated teen space, that connects youth with mentors and prevention programs in a safe and engaging environment.**	**GG11**	**150 youth will participate in Club programming.** **80% of youth surveyed will report connections with trusted adults.**	**Attendance** **Pre & Posttests**	**Ongoing**	**Club Executive & Program Directors**	**$45,000**
Increase staff & caregiver knowledge of trauma-informed practices.	**Provide training for staff and mentors on trauma-informed care, mentorship, resiliency-building, and substance use prevention to create supportive and safe environments for youth.**	**A1**	**80% of adults surveyed will report improved or maintained knowledge.**	**Participant surveys**	**Ongoing**	**Club Executive Director & MESH Staff**	**$5,000**
Increase teen career development and job readiness.	**Expand Life & Workforce Readiness programming with job readiness workshops, soft skills training, career exploration, career-focused field trips, and employer engagement.** **Provide paid YouthForce Job Ready and Career Ready internships for eligible teens ages 14 to 18.**	**GG11**	**100 Club youth & Teens will participate in Life & Workforce Readiness programming.** **6-8 teens will complete a YouthForce internship.** **80% of participating teens will report improved job readiness skills and increased confidence in future career goals.**	**Attendance** **Pre & posttests measuring job readiness and soft skills** **Internship completion records**	**Fall & Spring semesters & Summer**	**Club Executive & Program Directors with support from YouthForce Staff**	**$15,000**

Mid-East Community Action Agency request

Mid-East Community Action Agency
PO BOX 790
Kingston, TN 37763
865.248.8661

November 5, 2026

Dear Buddy Bradshaw and the Loudon County Government Budget Committee:

The Mid-East Community Action Agency, serving Loudon and Roane counties, has operated programs of assistance in Loudon County for citizens most in need since 1965. Federal and State funds for each county are based on a population percentage. The agency receives funds directly from federal, state, and local organizations.

In Loudon County, for FY26, the agency is serving children and families in the federal Early Head Start/Head Start Program through centers located at Harrison Hills and provide a home-based option for children under 3 years old. The Senior Nutrition Program serves seniors a hot meal daily at the on-site location (Fort Loudoun Hospital) and home delivery meal program for senior individuals at their residence within the county.

The agency also administers an energy assistance program (heating and/or cooling needs for families), an emergency assistance program (medicine, food, diapers,) a homeless assistance program, connect-to-help emergency safety program, and dental assistance as funds are available. In addition, qualifying seniors are provided monthly fresh food box pick-up program through a GRACE, run and operated through the agency.

Many of the grants Mid-East Community Action Agency administers require "match" money/services. Match in some cases may be in-kind services and/or cash. However, some grants require that cash only be used.

I am requesting an appropriation from Loudon County in the FY2027 budget of $7,000 to Mid-East Community Agency. This appropriation would allow the agency to maintain and possibly increase services to the most in need in Loudon County. The need for services does not decrease because funds decrease. The need for emergency services and senior nutrition services continues to increase yearly.

Please see attached informational report on the services provided this year in Loudon County. Thank you for your consideration of this request. We are proud to be a part of the Loudon County community in providing services to families for many years. "Helping People, Changing Lives".

Sincerely,

April Plemons, Executive Director
865.248.8661 ext: 1110/ aplemons@mecaa.net

Mid-East Community Action Agency does not discriminate on the basis of race, national origin, sex, disability or age in its programs, activities, or employment.

MID-EAST COMMUNITY ACTION AGENCY

Annual Impact Report: Loudon County

2026

MISSION:
Mid-East Community Action Agency (MECAA) will partner with the community to strengthen individuals and families through social service programs to increase stability and/or self-sufficiency.

OVERVIEW OF SERVICES:
MECAA is dedicated to serve the vulnerable population through many programs and outreach throughout the county.

REQUIREMENTS:
All programs require a completed application along with valid identification, proof of income and residency.

FUNDING:
MECAA receives funds from federal, state, and local donations. These funds are critical to be able to serve the people in the community. Many of the grants require a "match" financial support or volunteered services.

"HELPING PEOPLE, CHANGING LIVES"

Child & Adult Care Food Program (CACFP)

Early Head Start and Head Start programs provide nutritious meals and snacks. About **75** children per day are served a breakfast, lunch, and nutritious snack. This equals out to an estimated **13,000** meals served to children per year. About **35** meals are served twice per month to the *homebased* children at socialization sites. This equals to an estimated **840** meals served per year.

Connect to Help

Enrolled individuals receive the personal emergency response system 24 hour care center access, a secure key lock box, and the monthly service fee paid by MECAA through grant funds.
1-3 people served annually in Loudon County if funding is available.

Elderly Assistance

Enrolled individuals receive a voucher for eyeglasses and/or a monthly voucher for the prescribed nutrition drink.
Estimated **50** per year in Loudon County as funding is available.

Head Start & Early Head Start

The Early Head Start/Head Start program provides comprehensive child development services to economically disadvantaged children and families, with a special focus on helping families/children develop the school readiness skills to become prepared for school. The Head Start & Early Head Start program serves pregnant mothers and children from birth to 5 years of age.
50 Early Head Start children and **75** Head Start Children are enrolled in Loudon County per year.

Low-Income Home Energy Assistance Program (LIHEAP)

A 1-time payment for home energy cost is made for eligible households directly to the utility company/ or home delivered fuel company.MECAA is serving an estimated **750** households per year with the low-energy assistance program as funding is available.

Senior Nutrition Congregate

Congregate meals are available to seniors whose health enables them to come to a designated site. The meal served is planned by a registered dietician and consists of a balanced meal in a social setting. The participants involved in congregate meals are still mobile but some of them live alone. This program provides an estimated number of **5,000** congregate meals per year in Loudon County.

Emergency Assistance

Enrolled individuals receive 1 time assistance per calendar year. Assistance available consists of the following: Medication, Food, Diapers, Utility Assistance, Education Needs, Rent/ Mortgage, Homeless Letter, Utility/Rent Deposit, Motel, Housing Assistance, Auto Repair.
Estimated **45** per year in Loudon County as funding is available.

Fort Loudon Electric Cooperative

A 1-time payment for home energy cost is made for eligible households directly to the utility company.

An estimated of **12** per year in Loudon County as funding is available.

Grocery Resource And Community Empowerment (GRACE)

One time per month MECAA distributes food to eligible households. Food may consist of canned soups, vegetables, meats, fruits, shelf stable milk, bagged meals, cereal, oatmeal, peanut butter, fresh fruits and vegetables. **660** boxes of food are distributed each year in Loudon County through the GRACE program.

Healthy Smiles for Adults

Enrolled individuals will receive a voucher to a participating dentist for dental services at a reduced rate. If additional services are needed through an Oral Surgeon or Dentures are needed another voucher is issued once referral is received from the initial dentist.
Loudon County on average has **5-7** people per year participate in the Healthy Smilies program if funds are available.

Loudon Utility Board Customer Share Program

A payment for home energy cost is made for eligible households directly to the utility company. This program just began currently serving about **25** per month.

Senior Nutrition Home Delivered

Home Delivered meals are for seniors that are confined to their homes and unable to prepare a meal for various reasons. The meals help participants remain independent and stay in their own homes.
This program delivers about **85 meals per day** with an estimated **22,100** meals delivered per year in Loudon County.

We sincerely thank you for your continued support of our nonprofit agency in Loudon County. Your ongoing commitment is vital to our mission and enables us to serve individuals and families in need. Your contributions help sustain our programs and create lasting positive change in Loudon County. We greatly appreciate your trust, partnership, and dedication.

Mid-East Community Action Agency
Administrative Office: 315 E. Race Street Kingston, TN 37763
865.248.8661
Loudon Services Office: 721 HWY 321 Suite 300, Lenoir City, TN
865.986.5212

- www.mecaa.net
- FB: Mid-East Community Action Agency
- Instagram: @mideastcaa64

Fund 101

County General

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
45000	**Fees Received from County Officials**					
45510	County Clerk	520,000		520,000		520,000
45520	Circuit Court	120,000		120,000		120,000
45540	General Sessions Court Clerk	340,000		340,000		340,000
45550	Clerk and Master	85,000		85,000		85,000
45580	Register	500,000		500,000		500,000
45590	Sheriff	18,000		18,000		18,000
45610	Trustee	880,000		880,000		880,000
	Total Fees Received from County Officials	2,463,000	0	2,463,000	0	2,463,000
Total Fees Received from County Officials		**2,463,000**	**0**	**2,463,000**	**0**	**2,463,000**
46000	**State of Tennessee**					
46100	*General Government Grants*					
46110	Juvenile Services Program	9,000		9,000		9,000
46140-SRCTR	Aging Programs - Sr. Center	21,264	(7,321)	13,943		13,943
46140-DDA26	Aging Programs - Sr. Center (Renovations-26 TN Sr. Cntr Grant)		50,000	50,000		50,000
46190-MHTPG	Other General Govt Grant-Mental Health Grant	55,000		55,000		55,000
46190 PRIM	Other General Govt Grant			0		0
	Total General Government Grants	**85,264**	**42,679**	**127,943**	**0**	**127,943**
46200	*Public Safety Grants*					
46210	Law Enforcement Grant (In-Service/Police Pay Supp	56,000		56,000	800	56,800
46210-TLETA	Law Enforcement Grant - TLETA	10,000		10,000		10,000
46290-TCI	Other Public Safety Grants-TCI Equipment Grant	15,000		15,000		15,000
46290-GHSOG	Other Public Safety Grants-Governor's Hwy Safety Office Grant					0
46290-SROGT	Other Public Safety Grants-School Resource Grant	675,000		675,000		675,000
	Total Public Safety Grants	**756,000**	**0**	**756,000**	**800**	**756,800**

In-Service & SRO bonus Exp @ 54110-140

[16Nov_07Dec2026]

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
48600	*Citizen Groups and Other*					
48610-DIVE	Donations (Dive Team Resolution)	0		0	0	0
48610 - LUNCH	Donations (Sr. Center Lunch Program)	1,000		1,000		1,000
48610 SRCTR	Donations - Sr Cntr	11,000		11,000		11,000
	Total Citizens Groups and Other	**12,000**	**0**	**12,000**	**0**	**12,000**
Total Other Governments and Citizens		**91,101**	**0**	**91,101**	**0**	**91,101**
Total Revenues		**26,217,823**	**41,224**	**26,259,047**	**800**	**26,259,847**
49000	*Other Sources*					
49500	Other Loans Issued			0		0
49600-TRADE	Proceeds on Sale of Capital Assets (Weapons Trade-in)			0		0
49700	Insurance Recovery	10,000		10,000		10,000
49800-ABATE	Transfers In (Fund 121 - Reimburse for Jail position	90,549		90,549		90,549
49800-MAINT	Transfers In (Fund 141 - Maintenance dept contribut	13,000		13,000		13,000
49800	Transfers In (Fund 171-CRT repayment)	0		0	351,119	351,119
49800	Transfers In	0		0		0
	Total Transfers In	**113,549**	**0**	**113,549**	**351,119**	**464,668**
Total Revenues and Transfers In		**26,331,372**	**41,224**	**26,372,596**	**351,919**	**26,724,515**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
Total General Expenditures						
Account Number						
50000	General Government					
51000	General Administration					
51100	County Commission					
101	County Officials	112,246		112,246		112,246
140	Salary Supplements	10,019		10,019		10,019
201	Social Security	7,581		7,581		7,581
204	State Retirement	9,048		9,048		9,048
206	Life Insurance	1,572		1,572	(23)	1,549
206-RET-LIF	Life Insurance - Retirees	68		68		68
207	Medical Insurance	38,660		38,660	26,259	64,919
207-SRHTH	Medical Insurance - Sr Health	12,461		12,461	1,516	13,977
208	Dental Insurance	3,687		3,687	2,696	6,383
208-RET-DEN	Dental - Retirees	950		950	(625)	325
212	Employer Medicare	1,773		1,773		1,773
308	Consultants	14,500		14,500		14,500
320	Dues & Memberships	13,500		13,500		13,500
349	Printing, Stationery & Forms	750		750		750
355	Travel	7,000		7,000		7,000
399	Other Contracted Services	2,375		2,375		2,375
435	Office Supplies	100		100		100
499	Other Supplies and Materials	2,000		2,000		2,000
513	Workers' Comp Insurance	6,511		6,511		6,511
524	In Service/Staff Development	1,000		1,000		1,000
	Total County Commission	**245,801**	**0**	**245,801**	**29,823**	**275,624**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
51300	County Mayor					
101	County Official/Administrative Officer	130,815		130,815		130,815
105	Supervisor/Director of Libraries	4,693		4,693		4,693
161	Secretary(ies)	59,842		59,842		59,842
189-1XPMT	Other Wages - One Time Payment			0	500	500
201	Social Security	12,112		12,112	31	12,143
204	State Retirement	14,456		14,456	37	14,493
206	Life Insurance	344		344	15	359
206-RET-LIF	Life Insurance	260		260	(20)	240
207	Medical Insurance	13,213		13,213	2,213	15,426
208	Dental Insurance	850		850	87	937
208-RET-DEN	Dental Insurance - Retirees	353		353	37	390
212	Employer Medicare	2,833		2,833	8	2,841
307	Communication	2,000		2,000		2,000
320	Dues and Memberships	4,000		4,000		4,000
330	Operating Lease Payments	2,000		2,000		2,000
333	Licenses	500		500		500
338	Vehicle Maintenance	100		100		100
348	Postal Charges	200		200		200
349	Printing, Stationery & Forms	500		500		500
355	Travel	2,500		2,500		2,500
414	Duplicating Supplies	150		150		150
425	Gasoline	3,200		3,200		3,200
435	Office Supplies	1,000		1,000		1,000
499	Other Supplies and Materials	200		200		200
508	Premium on Corporate Surety Bonds	367		367		367
513	Workers' Comp Insurance	2,605		2,605		2,605
524	Staff Development	400		400		400
711	Furniture & Fixture	500		500		500
719	Office Equipment	1,500		1,500		1,500
	Total County Mayor	**261,493**	**0**	**261,493**	**2,908**	**264,401**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
51310	Personnel Office					
105	Supervisor	53,852		53,852		53,852
161	Secretary	43,119		43,119		43,119
189-1XPMT	Other Wages - One Time Payment			0	1,000	1,000
201	Social Security	6,013		6,013	62	6,075
204	State Retirement	7,176		7,176	74	7,250
206	Life Insurance	359		359		359
206 RET	Life Insurance - Retiree	192		192		192
207	Medical Insurance	32,050		32,050	5,365	37,415
208	Dental Insurance	1,699		1,699	175	1,874
208 RET	Dental Insurance - Retiree	353		353	37	390
212	Employer Medicare	1,407		1,407	15	1,422
307	Communication	480		480		480
320	Dues & Memberships	200		200		200
330	Operating Lease Payments	1,500		1,500		1,500
340	Medical Services (Drug Screens/Health Check)	6,000		6,000		6,000
348	Postal Charges	350		350		350
349	Printing, Stationery, & Forms	500		500		500
355	Travel	1,000	(1,000)	0		0
399	Other Contracted Services - 5 Points ACA Complian	6,000		6,000		6,000
414	Duplicating Supplies	150		150		150
435	Office Supplies	500		500		500
499	Other Supplies & Materials	2,000		2,000		2,000
513	Workers' Comp Insurance			0		0
524	In Services/Staff Development	600		600		600
719	Office Equipment	600	1,000	1,600		1,600
	Total Personnel Office	**166,100**	**0**	**166,100**	**6,728**	**172,828**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
51500	Election Commission					
101	County Official/Administrative Officer (Election Off	101,934		101,934		101,934
103	Administrative Assistant	63,066		63,066		63,066
168	Temporary Personnel	25,000		25,000		25,000
187	Overtime Pay	6,000		6,000		6,000
189-1XPMT	Other Wages - One Time Payment			0	1,500	1,500
192	Election Commission (Payroll; but no TCRS)	15,000		15,000		15,000
193	Election Workers **(Some payroll; SS & Med; NO T**	170,000		170,000		170,000
201	Social Security	23,622		23,622	93	23,715
204	State Retirement	12,654		12,654	74	12,728
206	Life Insurance	359		359		359
206-RET-LIF	Life Insurance	240		240		240
207	Medical Insurance	6,610		6,610	1,107	7,717
207-RET-MED	Medical Insurance	8,061		8,061	(8,061)	0
207-SRHTH	Medical Insurance	2,492		2,492	3,099	5,591
208	Dental Insurance	850		850	87	937
208-RET-DEN	Dental Insurance - Retirees	353		353	37	390
212	Employer Medicare	5,525		5,525	15	5,540
302	Advertising	600		600		600
307	Communication	2,750		2,750		2,750
307-WIRE	Communication	750		750		750
320	Dues and Memberships	500		500		500
330	Operating Lease Payments	3,500		3,500		3,500
332	Legal Notices, Recording and Court Cos	4,500		4,500		4,500
333	License (Hardware)	29,000		29,000		29,000
336	Maintenance and Repair Services - Office Equipmen	22,000		22,000		22,000
348	Postal Charges	10,000		10,000		10,000
349	Printing, Stationery, and Forms	10,000		10,000		10,000
351	Rental	2,000		2,000		2,000
355	Travel	10,000		10,000		10,000
399	Other Contracted Services	23,000		23,000		23,000
414	Duplicating Supplies	8,000		8,000		8,000
422	Food Supplies	3,500		3,500		3,500
435	Office Supplies	8,000		8,000		8,000
451	Uniforms	1,000		1,000		1,000
513	Workers' Comp Insurance	1,302		1,302		1,302
524	In-Service/Staff Development	500		500		500

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
711	Furniture and Fixtures	2,000		2,000		2,000
719	Office Equipment	3,000		3,000		3,000
	Total Election Commission	**587,668**	**0**	**587,668**	**(2,049)**	**585,619**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
51600	Register of Deeds					
101	County Official/Administrative Officer	113,260		113,260		113,260
162	Clerical Personnel	203,944		203,944		203,944
189-1XPMT	Other Wages - One Time Payment			0	2,000	2,000
201	Social Security	19,667		19,667	124	19,791
204	State Retirement	23,473		23,473	148	23,621
206	Life Insurance	811		811	(154)	657
206-RET-LIF	Life Insurance	245		245	(5)	240
207	Medical Insurance	58,483		58,483	(11,093)	47,390
207-RET-MED	Medical Insurance - Retirees	8,061		8,061	1,350	9,411
207-SRHTH	Medical Insurance - Sr. Health	12,461		12,461	1,516	13,977
208	Dental Insurance	3,687		3,687	(1,706)	1,981
208-RET-DEN	Dental Insurance - Retirees	1,388		1,388	144	1,532
212	Employer Medicare	4,599		4,599	29	4,628
307	Communication	2,000		2,000		2,000
320	Dues and Memberships	2,000		2,000		2,000
330	Operating Lease Payments (Copier)	5,500		5,500		5,500
348	Postal Charges	2,000		2,000		2,000
349	Printing, Stationery & Forms	800		800		800
355	Travel/Training	3,000		3,000		3,000
399-REGIS	Other Contracted Services - Official's Reserve	31,000		31,000		31,000
414	Duplicating Supplies	0		0		0
435	Office Supplies	3,000		3,000		3,000
508	Premiums on Corporate Surety Bonds	500		500		500
513	Workers' Comp Insurance	3,255		3,255		3,255
711	Office Furniture	1,500		1,500		1,500
719	Office Equipment	1,500		1,500		1,500
719-REGIS	Office Equipment - Official's Reserve		2,176	2,176		2,176
						0
	Total Register of Deeds	**506,134**	**2,176**	**508,310**	**(7,647)**	**500,663**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
51720	Planning					
105	Supervisor/Director			0		0
103	Assistants	58,885		58,885		58,885
162	Clerical Personnel	45,198		45,198		45,198
189-1XPMT	Other Wages - One Time Payment			0	1,000	1,000
201	Social Security	6,453		6,453	62	6,515
204	State Retirement	7,702		7,702	74	7,776
206	Life Insurance	337		337	(39)	298
206-RET-LIF	Life Insurance-Retirees	301		301	7	308
207	Medical Insurance	36,737		36,737	(8,960)	27,777
207 SRHTH	Medical Insurance	4,984		4,984	3,402	8,386
207-RET-MED	Medical Insurance	8,061		8,061	(8,061)	0
208	Dental Insurance	1,699		1,699	(522)	1,177
208-RET-DEN	Dental Insurance - Retirees	706		706	73	779
212	Employer Medicare	1,509		1,509	15	1,524
307	Communication	1,000		1,000		1,000
307-WIRE	Communication	1,400		1,400		1,400
320	Dues & Memberships	1,700		1,700		1,700
330	Operating Lease Payments (Copier)	2,500		2,500		2,500
338	Maintenance/Repair Vehicle	1,000		1,000		1,000
348	Postage	1,000		1,000		1,000
349	Printing, Stationary & Forms	1,500		1,500		1,500
355	Travel	1,500		1,500		1,500
399 HICRK	Other Contracted Services - Hickory Creek Park	18,000		18,000		18,000
399-STORM	Other Contracts	10,000		10,000		10,000
414	Duplicating Supplies	200		200		200
425	Gasoline	1,500		1,500		1,500
435	Office Supplies	2,000		2,000		2,000

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
443	Road Signs	1,000		1,000		1,000
450	Tires	500		500		500
513	Workman's Comp Insurance	1,302		1,302		1,302
524	In Service/Staff Development	1,500		1,500		1,500
711	Furniture	500		500		500
719	Office Equipment	1,500		1,500		1,500
	Total Planning	**222,174**	**0**	**222,174**	**(12,949)**	**209,225**

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
51750	Codes Compliance					
103	Assistant(s)	163,025		163,025		163,025
105	Supervisor/Director	77,781		77,781		77,781
161	Secretary(ies)	46,405		46,405		46,405
189-1XPMT	Other Wages - One Time Payment			0	3,000	3,000
201	Social Security	17,808		17,808	186	17,994
204	State Retirement	21,254		21,254	222	21,476
206	Life Insurance	835		835	18	853
206-RET	Life Insurance-Retirees	218		218	13	231
207	Medical Insurance	57,498		57,498	17,340	74,838
207-SRHTH	Medical Insurance - Sr. Health	4,984		4,984	607	5,591
208	Dental Insurance	2,838		2,838	611	3,449
208-RET	Dental Insurance-Retirees	1,036		1,036	1,249	2,285
212	Employer Medicare	4,165		4,165	44	4,209
307	Communication	2,500		2,500		2,500
307-WIRE	Communication	1,500		1,500		1,500
320	Dues and Memberships	850		850		850
330	Operating Lease Payments	3,100		3,100		3,100
338	Maintenance and Repair Services-Vehicl	2,500		2,500		2,500
348	Postal Charges	1,200		1,200		1,200
349	Printing, Stationery and Forms	2,500		2,500		2,500
355	Travel	2,000		2,000		2,000
399	Other Contracted Services - Dirty Lot Cleanup	15,000		15,000		15,000
414	Duplicating Supplies	200		200		200
425	Gasoline	8,500		8,500		8,500
435	Office Supplies	1,500		1,500		1,500
449	Textbooks - Bound	3,600		3,600		3,600
450	Tires and Tubes	2,000		2,000		2,000
451	Uniforms	1,000		1,000		1,000
471	Software	1,200		1,200		1,200
513	Workman's Compensation Insurance	3,255		3,255		3,255
524	In-Service/Staff Development	6,500		6,500		6,500
711	Furniture and Fixtures	1,000		1,000		1,000
719	Office Equipment	1,500		1,500		1,500
	Total Codes Compliance	**459,252**	**0**	**459,252**	**23,290**	**482,542**

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
51760	Geographical Information Systems					
105	Supervisor/Director	59,821		59,821		59,821
185	Educational Incentive	500		500		500
189-1XPMT	Other Wages - One Time Payment			0	500	500
201	Social Security	3,740		3,740	31	3,771
204	State Retirement	4,464		4,464	37	4,501
206	Life Insurance	158		158		158
206-RET-LIF	Life Insurance-Retirees	116		116	(48)	68
207	Medical Insurance	6,610		6,610	8,816	15,426
207 SRHTH	Medical Insurance - Sr. Health	4,984		4,984	607	5,591
208	Dental Insurance	290		290	647	937
208-RET-DEN	Dental Insurance - Retirees	1,036		1,036	107	1,143
212	Employer Medicare	875		875	8	883
320	Dues and Memberships	100		100		100
355	Travel	500		500		500
399	Other Contracted Services	3,510		3,510		3,510
414	Duplicating Supplies	750		750		750
435	Office Supplies	2,500		2,500		2,500
524	In Service/Staff Development	250		250		250
719	Office Equipment	2,500		2,500		2,500
				0		0
	Total Geographical Information Systems	**92,704**	**0**	**92,704**	**10,705**	**103,409**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
51800	Plant Maintenance and Operations (County Buildings)					
105	Supervisor/Director	68,280		68,280		68,280
167	Maintenance Personnel	476,528		476,528		476,528
187	Overtime Pay	8,000		8,000		8,000
189-1XPMT	Other Wages - One Time Payment			0	5,000	5,000
201	Social Security	34,274		34,274	310	34,584
204	State Retirement	40,908		40,908	370	41,278
206	Life Insurance	1,694		1,694	34	1,728
206-RET-LIF	Life Insurance-Retirees	1,032		1,032	(100)	932
207	Medical Insurance	128,662		128,662	35,286	163,948
207-RET-MED	Medical Insurance - Retirees	24,174		24,174	(5,353)	18,821
207-SRHTH	Medical Insurance - Sr. Health	22,429		22,429	5,524	27,953
208	Dental Insurance	6,020		6,020	1,496	7,516
208-RET-DEN	Retiree Dental Insurance	1,741		1,741	180	1,921
212	Employer Medicare	8,016		8,016	73	8,089
307	Communication	7,000		7,000		7,000
307 WIRE	Communication	8,000		8,000		8,000
320	Dues & Memberships	90		90		90
330	Operating Lease Payments	5,051		5,051		5,051
335	Maintenance and Repair Services - Buildings	100,000	(1,750)	98,250		98,250
336	Maintenance and Repair Services - Office Equipmen	4,000		4,000		4,000
338	Maintenance and Repair Services - Vehicles	10,000	(3,800)	6,200		6,200
347	Pest Control	10,000	(3,000)	7,000		7,000
399	Other Contracted Services	325,000		325,000		325,000
410	Custodial Supplies	12,500		12,500		12,500
412	Diesel Fuel	3,000		3,000		3,000
413	Drugs and Medical Supplies	1,000		1,000		1,000
414	Duplicating Supplies	500		500		500
425	Gasoline (Vehicle)	20,000		20,000		20,000
435	Office Supplies	750		750		750
446	Small Tools equipment	6,500		6,500		6,500
450	Tires	1,500	6,800	8,300		8,300
451	Uniforms	9,000		9,000		9,000

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
452	Utilities	425,000		425,000		425,000
499	Other Supplies and Materials	100		100		100
513	Workers' Comp Insurance	6,511		6,511		6,511
524	In Service/Staff Development	1,500		1,500		1,500
599	Other Charges	200		200		200
711	Furniture & Fixtures	250		250		250
717	Maintenance Equipment	1,000		1,000		1,000
718	Vehicles			0		0
719	Office Equipment	3,000		3,000		3,000
790	Other Equipment		1,750	1,750		1,750
				0		0
	Total Plant Maintenance & Operations	**1,783,210**	**0**	**1,783,210**	**42,820**	**1,826,030**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
51810	Other Facilities					
399	Other Contracted Services			0		0
452	Utilities (ETHRA vacant space)			0		0
	Total Other Facilities	**0**	**0**	**0**	**0**	**0**
51900	Other General Administration					
332	Legal Notices	10,000		10,000		10,000
359	Disposal Fees	12,000		12,000		12,000
502	Building and Contents Insurance	475,000		475,000	46,393	521,393
	Total Other General Administration	**497,000**	**0**	**497,000**	**46,393**	**543,393**
51910	Preservation of Records					
332	Legal Notices	85		85		85
333	Licenses (Yearly renewal of wix.com for Co. Histori	407		407		407
719	Office Equipment	508		508		508
790	Other Equipment			0		0
	Total Preservation of Records	**1,000**	**0**	**1,000**	**0**	**1,000**
Total General Administration		**5,330,776**	**2,176**	**5,332,952**	**140,022**	**5,472,974**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
52000	Finance					
52100	Accounting					
103	Assistant	69,781		69,781		69,781
105	Supervisor/Director	105,781		105,781		105,781
119	Accountants/Bookkeepers	357,749		357,749		357,749
169	Part-time Personnel	22,100		22,100		22,100
187	Overtime Pay	5,000		5,000		5,000
189-1XPMT	Other Wages - One Time Payment			0	4,500	4,500
201	Social Security	34,746		34,746	279	35,025
204	State Retirement	39,835		39,835	333	40,168
206	Life Insurance	1,482		1,482	99	1,581
206-RET-LIF	Life Insurance	504		504	(4)	500
207	Medical Insurance	101,879		101,879	9,097	110,976
207-RET-MED	Medical Insurance - Retirees	8,062		8,062	(8,062)	0
207-SRHTH	Medical Insurance - Sr. Health	20,737		20,737	7,216	27,953
208	Dental Insurance	6,077		6,077	(311)	5,766
208-RET-DEN	Dental Insurance-Retirees	2,094		2,094	216	2,310
210	Unemployment			0		0
212	Employer Medicare	8,126		8,126	66	8,192
305	Audit Services	24,800		24,800		24,800
307	Communication	2,600		2,600		2,600
320	Dues and Memberships	620		620		620
330	Operating Lease Payment (Copier)	3,940		3,940		3,940
332	Legal Notices	1,260		1,260		1,260
333	Licenses			0		0
336	Maintenance and Repair Services-Equip.			0		0
348	Postal Charges	6,500		6,500		6,500
349	Printing, Stationery and Forms	4,700		4,700		4,700
355	Travel	3,000		3,000		3,000
399	Other Contracted Services	33,830		33,830		33,830
414	Duplicating Supplies	1,500		1,500		1,500
435	Office Supplies	7,000		7,000		7,000
471	Software	0		0		0
499	Other Supplies & Materials	300		300		300

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
508	Premiums on Corporate Bonds	400		400		400
513	Workers' Comp Insurance	5,860		5,860		5,860
524	In Service/Staff Development	2,500		2,500		2,500
599	Other Charges	500		500		500
719	Office Equipment	6,500		6,500		6,500
				0		0
	Total Accounting/Budgeting/Payroll	**889,763**	**0**	**889,763**	**13,429**	**903,192**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
52200	Purchasing					
105	Supervisor/Director	68,781		68,781		68,781
122	Purchasing Personnel	147,472		147,472		147,472
169	Part-time Personnel	17,770		17,770		17,770
189-1XPMT	Other Wages - One Time Payment			0	2,250	2,250
201	Social Security	14,509		14,509	140	14,649
204	State Retirement	16,003		16,003	148	16,151
206	Life Insurance	673		673	1	674
206-RET-LIF	Life Insurance	423		423	(77)	346
207	Medical Insurance	50,894		50,894	8,519	59,413
207-SRHTH	Medical Insurance	7,476		7,476	910	8,386
208	Dental Insurance	2,278		2,278	234	2,512
208-RET-DEN	Dental Insurance	1,058		1,058	110	1,168
212	Employer Medicare	3,393		3,393	33	3,426
307	Communication	2,800		2,800		2,800
307-WIRE	Communication	1,500		1,500		1,500
320	Dues and Memberships	2,500		2,500		2,500
330	Operating Lease Payments (Copier)	2,000		2,000		2,000
338	Maintenance and Repair Services-Vehicle	800		800		800
348	Postal Charges	200		200		200
349	Printing, Stationery & Forms	200		200		200
355	Travel	4,000		4,000		4,000
399	Other Contracted Services	3,400		3,400		3,400
414	Duplicating Supplies	500		500		500
425	Gasoline	700		700		700
435	Office Supplies	3,000		3,000		3,000
437	Periodicals	600		600		600
499	Other Supplies and Materials	200		200		200
508	Premiums on Corp Surety Bonds	350		350		350
513	Workers' Comp Insurance	2,605		2,605		2,605
524	In Service/Staff Development	3,500		3,500		3,500
599	Other Charges			0		0
711	Furniture & Fixtures	500		500		500
719	Office Equipment	3,000		3,000		3,000
	Total Purchasing	**363,085**	**0**	**363,085**	**12,268**	**375,353**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
52300	Property Assessor's Office					
101	County Official/Administrative Officer	113,260		113,260		113,260
161	Staff Wages	344,968		344,968		344,968
169	Part-Time Personnel	28,147				
184	Educational Incentive *(Official)*	1,000		1,000		1,000
185	Educational Incentive *(Staff)*	1,000		1,000		1,000
189-1XPMT	Other Wages - One Time Payment			0	3,750	3,750
201	Social Security	30,279		30,279	233	30,512
204	State Retirement	34,056		34,056	259	34,315
206	Life Insurance	1,212		1,212	112	1,324
206-RET-LIF	Life Insurance - Retirees	384		384	384	768
207	Medical Insurance	95,826		95,826	(18,137)	77,689
207-RET-MED	Medical Insurance - Retiree			0	18,821	18,821
207-SRHTH	Medical Insurance - Sr Health	7,476		7,476	4,607	12,083
208	Dental Insurance	4,820		4,820	(1,105)	3,715
208-RET-DEN	Detal Insurance - Retiree	1,036		1,036	1,638	2,674
212	Employer Medicare	7,082		7,082	55	7,137
307	Communication	3,000		3,000		3,000
307-WIRE	Communication	500		500		500
317	Data Processing Services	10,000		10,000		10,000
320	Dues and Memberships	5,000		5,000		5,000
330	Operating Lease Payments (Copier & postage machi	2,500		2,500		2,500
331	Legal Services	7,500		7,500		7,500
332	Legal Notices, Recording and Court Cos	300		300		300
334	Maintenance Agreements	13,500		13,500		13,500
338	Maint & Repair of Vehicles	2,400		2,400		2,400
348	Postage	4,000		4,000		4,000
349	Printing, Stationery & Forms	1,000		1,000		1,000
355	Travel	6,000		6,000		6,000
399	Other Contracted Services	49,500		49,500		49,500

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
399	Other Contracted Services (Eagleview)	70,400		70,400		70,400
414	Duplicating Supplies	800		800		800
425	Gasoline	3,000		3,000		3,000
435	Office Supplies	3,000		3,000		3,000
451	Uniforms	1,000		1,000		1,000
499	Other Supplies and Materials	200		200		200
508	Premium on Corporate Surety Bonds	300		300		300
513	Workers' Comp Insurance	5,860		5,860		5,860
524	In Service/Staff Development	6,500		6,500		6,500
711	Furniture and Fixtures	2,000		2,000		2,000
719	Office Equipment	3,000		3,000		3,000
	Total Property Assessor's Office	**871,806**	**0**	**871,806**	**10,617**	**882,423**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
52400	Trustee's Department					
101	County Official/Administrative Office	113,260		113,260		113,260
162	Clerical Personnel	192,421		192,421		192,421
189-1XPMT	Other Wages - One Time Payment			0	2,000	2,000
201	Social Security	18,952		18,952	124	19,076
204	State Retirement	22,620		22,620	148	22,768
206	Life Insurance	957		957	(80)	877
206-RET-LIF	Life Insurance	278		278	(47)	231
207	Medical Insurance	54,071		54,071	(9,582)	44,489
207-SRHTH	Medical Insurance	2,492		2,492	304	2,796
208	Dental Insurance	3,114		3,114	(1,565)	1,549
208-RET-DEN	Dental Insurance	353		353	37	390
212	Employer Medicare	4,432		4,432	29	4,461
307	Communication	3,799		3,799		3,799
320	Dues and Memberships	1,200		1,200		1,200
330	Operating Lease Payments (Copier)	1,800		1,800		1,800
332	Legal Notices	1,000		1,000		1,000
332-AFT	Legal Notices	2,399		2,399		2,399
334	Maintenance Agreements	7,500		7,500		7,500
348	Postal Charges	29,000		29,000		29,000
349	Printing, Stationery, and Forms	11,000	(153)	10,847		10,847
355	Travel	2,499		2,499		2,499
399	Other Contracted Services	34,000		34,000		34,000
414	Duplicating Supplies	750	153	903		903
435	Office Supplies	6,999		6,999		6,999
508	Premiums on Corporate Surety Bonds	9,500		9,500		9,500
513	Workers' Comp Insurance	3,255		3,255		3,255
524	Staff Development	449		449		449
711	Furniture	649		649		649
719	Office Equipment	2,499		2,499		2,499
				0		0
	Total Trustee's Department	**531,248**	**0**	**531,248**	**(8,632)**	**522,616**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
52500	County Court Clerk					
101	County Official/Administrative Officer	113,260		113,260		113,260
162	Clerical Personnel	577,221		577,221		577,221
169	Part-time Personnel	24,271		24,271		24,271
187	Overtime	12,500		12,500		12,500
189-1XPMT	Other Wages - One Time Payment			0	6,500	6,500
201	Social Security	45,090		45,090	403	45,493
204	State Retirement	52,021		52,021	481	52,502
206	Life Insurance	2,462		2,462	(152)	2,310
206-RET-LIF	Life Insurance-Retirees	566		566	174	740
207	Medical Insurance	190,931		190,931	(31,794)	159,137
207 - RET-MED	Medical Insurance - Retirees			0	15,420	15,420
207 - SRHTH	Medical Insurance - Sr. Health	7,476		7,476	6,501	13,977
208	Dental Insurance	9,735		9,735	(1,101)	8,634
208-RET-DEN	Dental Insurance-Retirees	1,388		1,388	2,143	3,531
212	Employer Medicare	10,545		10,545	95	10,640
307	Communication	7,000		7,000		7,000
307-WIRE	Communication			0		0
320	Dues and Memberships	1,300		1,300		1,300
330	Operating Lease Payments (Copier)	14,300		14,300		14,300
348	Postal Charges	37,000		37,000		37,000
349	Printing, Stationery & Forms	4,500		4,500		4,500
355	Travel	3,800		3,800		3,800
399	Other Contracted Services	33,600		33,600		33,600
399-COCLK	Other Contracted Services	0	7,061	7,061		7,061
414	Duplicating Supplies	4,000		4,000		4,000
435	Office Supplies	8,500		8,500		8,500
508	Premiums on Corporate Surety Bonds	550		550		550
513	Workers' Comp Insurance	9,766		9,766		9,766
524	In Service/Staff Development	1,800		1,800		1,800
711	Furniture & Fixtures	2,000		2,000		2,000
719	Office Equipment	5,000		5,000		5,000
	Total County Court Clerk	**1,180,582**	**7,061**	**1,187,643**	**(1,330)**	**1,186,313**

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
52600	Data Processing					
120	Computer Programmer	64,251		64,251		64,251
121	Data Processing Personel	57,298		57,298		57,298
189-1XPMT	Other Wages - One Time Payment			0	1,000	1,000
201	Social Security	7,536		7,536	62	7,598
204	State Retirement	8,995		8,995	74	9,069
206	Life Insurance	337		337		337
207	Medical Insurance	19,823		19,823	3,319	23,142
208	Dental Insurance	290		290	29	319
212	Employer Medicare	1,762		1,762	15	1,777
307	Communication	17,800		17,800		17,800
307 WIRE	Communication	2,200		2,200		2,200
307 INTER	Communication (Redundant Internet - Annex & Co I	1,000		1,000		1,000
348	Postage	100		100		100
355	Travel	1,000		1,000		1,000
399	Other Contracted Services	47,000		47,000		47,000
399-WBST	Contd Svc - Website update	1,560		1,560		1,560
435	Office Supplies	250		250		250
471	Software	500		500		500
513	Workers' Comp Insurance	1,302		1,302		1,302
524	Inservice/Staff Development	3,000		3,000		3,000
709	Data Processing Equipment	13,000		13,000		13,000
719	Office Equipment	1,400		1,400		1,400
				0		0
	Total Data Processing	**250,404**	**0**	**250,404**	**4,499**	**254,903**
Total Finance		**4,086,888**	**7,061**	**4,093,949**	**30,851**	**4,124,800**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
53000	Administration of Justice					
53100	Circuit Court Clerk					
101	County Official/Administrative Officer	113,260		113,260		113,260
162	Clerical Personnel	195,583		195,583		195,583
169	Part-time Personnel	21,088		21,088		21,088
187	Overtime Pay	10,000		10,000		10,000
189-1XPMT	Other Wages - One Time Payment			0	2,250	2,250
201	Social Security	21,076		21,076	140	21,216
204	State Retirement	23,595		23,595	148	23,743
206	Life Insurance	897		897	(39)	858
206-RET-LIF	Life Insurance-Retirees	192		192	192	384
207	Medical Insurance	45,787		45,787	(146)	45,641
207-RET-MED	Medical Insurance-Retirees	8,061		8,061	(8,061)	0
207-SRHTH	Medical Insurance-Sr. Health			0	8,386	8,386
208	Dental Insurance	2,871		2,871	(385)	2,486
208-RET-DEN	Dental Insurance-Retirees	353		353	1,179	1,532
212	Employer Medicare	4,929		4,929	33	4,962
307	Communication	7,100		7,100		7,100
320	Dues and Memberships	1,300		1,300		1,300
330	Operating Lease Payments (Copier)	8,000		8,000		8,000
348	Postal Charges	6,000		6,000		6,000
349	Printing, Stationery, and Forms	6,500		6,500		6,500
355	Travel	2,500		2,500		2,500
399	Other Contracted Services	41,000		41,000		41,000
414	Duplicating Supplies	2,000		2,000		2,000
435	Office Supplies	7,000		7,000		7,000
508	Premiums on Corporate Surety Bonds	500		500		500
513	Workers' Comp Insurance	3,906		3,906		3,906
524	In Service/Staff Development	1,200		1,200		1,200
709	Data Processing Equipment	5,000		5,000		5,000
711	Furniture and Fixtures	500		500		500
719	Office Equipment	1,000		1,000		1,000
				0		0
	Total Circuit Court Clerk	**541,198**	**0**	**541,198**	**3,697**	**544,895**

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
53300	General Sessions Court					
				0		0
162	Clerical Personnel	631,195		631,195		631,195
169	Part-time Personnel	21,939		21,939		21,939
187	Overtime Pay	10,000		10,000		10,000
189-1XPMT	Other Wages - One Time Payment			0	8,250	8,250
201	Social Security	41,114		41,114	512	41,626
204	State Retirement	48,332		48,332	518	48,850
206	Life Insurance	2,219		2,219	242	2,461
206-RET-LIF	Life Insurance - Retirees	375		375	384	759
207	Medical Insurance	116,772		116,772	24,152	140,924
207 - RET-MED	Medical Insurance - Retirees			0	10	10
207 - SRHTH	Medical Insurance - Sr. Health	2,492		2,492	8,690	11,182
208	Dental Insurance	7,347		7,347	599	7,946
208-RET-DEN	Dental Insurance-Retirees	1,741		1,741	1,711	3,452
212	Employer Medicare	9,615		9,615	120	9,735
307	Communication	10,500		10,500		10,500
307-WIRE	Communication	500		500		500
320	Dues and Memberships	500		500		500
330	Operating Lease Payments (Copier)	8,500		8,500		8,500
334	Maintenance Agreements	4,500		4,500		4,500
348	Postal Charges	14,000		14,000		14,000
349	Printing, Stationery, and Forms	12,000		12,000		12,000
351	Rentals	10,000		10,000		10,000
355	Travel	3,000		3,000		3,000
399	Other Contracted Services (LGDP)	35,700		35,700		35,700
414	Duplicating Supplies	2,500		2,500		2,500
435	Office Supplies	18,500		18,500		18,500
513	Workers' Comp Insurance	9,115		9,115		9,115
524	In Service/Staff Development	1,500		1,500		1,500
709	Data Processing Equipment	5,000		5,000		5,000
709-SESSN	Data Processing Equipment (from Reserve acct)			0	900	900
711	Furniture and Fixtures	5,000		5,000		5,000
719	Office Equipment			0		0
				0		0
	Total General Sessions Court	**1,033,956**	**0**	**1,033,956**	**46,088**	**1,080,044**

Reserve bal = $131,495

[16Nov_07Dec2026]

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
53310	General Sessions Judge					
101	County Official/Administrative Officer (Judge)	426,203		426,203		426,203
162	Clerical Personnel (Judicial Comm./Asst.)	69,056		69,056		69,056
168	Temp Personnel (Substitute Judges)	10,000		10,000		10,000
189-1XPMT	Other Wages - One Time Payment			0	500	500
201	Social Security	31,326		31,326	31	31,357
204	State Retirement	36,649		36,649	37	36,686
206	Life Insurance	538		538	(63)	475
206-RET-LIF	Life Insurance - Retirees			0	192	192
207	Medical Insurance	32,050		32,050	15,433	47,483
208	Dental Insurance	1,699		1,699	363	2,062
212	Employer Medicare	7,326		7,326	8	7,334
307	Communication	1,500		1,500		1,500
307-WIRE	Communication	1,600		1,600		1,600
320	Dues and Memberships	3,000		3,000		3,000
322	Evaluation and Testing	4,500		4,500		4,500
334	Maintenance Agreements	600		600		600
349	Printing, Stationery, and Forms	500		500		500
355	Travel	3,000		3,000		3,000
435	Office Supplies	3,000	(2,000)	1,000		1,000
451	Uniforms	800		800		800
513	Workers' Comp Insurance	1,953		1,953		1,953
524	Inservice/Staff Development	750		750		750
711	Furniture & Fixtures	500	2,000	2,500		2,500
719	Office Equipment	500		500		500
				0		0
	Total General Sessions Judge	**637,050**	**0**	**637,050**	**16,501**	**653,551**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
53400	Chancery Court					
101	County Official/Administrative Officer	113,260		113,260		113,260
162	Clerical Personnel	192,442		192,442		192,442
189-1XPMT	Other Wages - One Time Payment			0	2,000	2,000
201	Social Security	18,954		18,954	124	19,078
204	State Retirement	22,622		22,622	148	22,770
206	Life Insurance	920		920	(67)	853
206-RET-LIF	Life Insurance	327		327	(144)	183
207	Medical Insurance	73,994		73,994	(14,589)	59,405
207-SRHTH	Medical Insurance	9,969		9,969	(1,583)	8,386
208	Dental Insurance	3,398		3,398	(587)	2,811
208-RET-DEN	Dental Insurance-Retirees	1,389		1,389	(999)	390
208-COBRA-DEN	Dental Insurance-COBRA	353		353	426	779
212	Employer Medicare	4,433		4,433	29	4,462
307	Communication	3,600		3,600		3,600
320	Dues and Memberships	1,400		1,400		1,400
330	Operating Lease Payments (Copier)	5,948		5,948		5,948
337	Maintenance & Repair - Office Equipment	1,500		1,500		1,500
348	Postal Charges	10,000		10,000		10,000
349	Printing, Stationery, and Forms	1,600		1,600		1,600
355	Travel	3,500		3,500		3,500
399	Other Contracted Services	30,520		30,520		30,520
399-DQTAX	Delinquent Tax Sale pmt to Clerk & Master	3,000		3,000		3,000
399-CHANC	Other Contracted Services (from reserve)		13,947	13,947		13,947
414	Duplicating Supplies	0	456	456		456
435	Office Supplies	3,500		3,500		3,500
435-EVENT	Office Supplies (supplies for events @ Chancery)	600		600		600
508	Premium on Corporate Surety Bonds	500		500		500
513	Workers' Comp Insurance	3,255		3,255		3,255
524	In Service/Staff Development	2,200	(456)	1,744		1,744
719	Office Equipment	3,500		3,500		3,500
				0		0
	Total Chancery Court	**516,684**	**13,947**	**530,631**	**(15,242)**	**515,389**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
53500	Juvenile Court					
105	Supervisor/Director	77,080		77,080		77,080
111	Probation Officer(s)	141,211		141,211		141,211
161	Secretary(ies)	52,645		52,645		52,645
169	Part-time Personnel	30,782		30,782		30,782
187	Overtime Wages	15,000		15,000		15,000
189-1XPMT	Other Wages - One Time Payment			0	3,000	3,000
201	Social Security	19,637		19,637	186	19,823
204	State Retirement	21,159		21,159	185	21,344
206	Life Insurance	655		655	(47)	608
206-RET-LIF	Life Insurance	68		68	(68)	0
207	Medical Insurance	33,043		33,043	(8,061)	24,982
208	Dental Insurance	1,718		1,718	(683)	1,035
212	Employer Medicare	4,592		4,592	44	4,636
307	Communication	9,000		9,000		9,000
307-WIRE	Communication	4,000		4,000		4,000
309	Contracts with Gov't Agencies	5,000		5,000		5,000
320	Dues and Memberships	100		100		100
330	Operating Lease Payments (Copier)	1,500		1,500		1,500
338	Vehicle Maintenance	3,000		3,000		3,000
348	Postal Charges	300		300		300
349	Printing, Sationery & Forms	200		200		200
355	Travel	3,000		3,000		3,000
399	Other Contracted Services	5,000		5,000		5,000
414	Duplicating Supplies	250		250		250
425	Gasoline	1,500		1,500		1,500
435	Office Supplies	4,000		4,000		4,000
450	Tires	700		700		700
451	Uniforms	1,000		1,000		1,000
499	Other Supplies and Materials	3,500		3,500		3,500
513	Workers' Comp Insurance	2,605		2,605		2,605
524	In Service/Staff Development	3,000		3,000		3,000
708	Communication Equipment	2,500		2,500		2,500
711	Furniture and Fixtures	2,000		2,000		2,000
719	Office Equipment	3,000		3,000		3,000
	Total Juvenile Court	**452,745**	**0**	**452,745**	**(5,444)**	**447,301**

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
53700	Judicial Commissioners					
105	Supervisor/Director	81,481		81,481		81,481
189-1XPMT	Other Wages - One Time Payment			0	250	250
201	Social Security	5,052		5,052	16	5,068
204	State Retirement	6,030		6,030		6,030
212	Employer Medicare	1,182		1,182	4	1,186
307-WIRE	Communication	2,750		2,750		2,750
435	Office Supplies	300		300		300
524	In-Service/ Staff Development	500		500		500
719	Office Equipment	1,800		1,800		1,800
		99,095	**0**	**99,095**	**270**	**99,365**
53900	Other Administration of Justice					
194	Jury and Witness Fees	13,000		13,000		13,000
307	Communication	1,000		1,000		1,000
399	Other Contracted Services	4,800		4,800		4,800
435	Office Supplies	500		500		500
	Total Other Administration of Justice	**19,300**	**0**	**19,300**	**0**	**19,300**
53920	Courtroom Security					
399	Other Contracted Services	1,500		1,500		1,500
711	Furniture and Fixtures					
	Total Courtroom Security	**1,500**	**0**	**1,500**	**0**	**1,500**
53930	Victim Assistance Programs					
358	Remittance of Revenues Collected	30,000		30,000		30,000
	Total Victim Assistance Program	**30,000**	**0**	**30,000**	**0**	**30,000**
Total Administration of Justice		**3,331,528**	**13,947**	**3,345,475**	**45,870**	**3,391,345**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
54000	Public Safety					
54110	Sheriff's Department					
101	County Official/Administrative Officer (Sheriff)	124,586		124,586		124,586
103	Assistants (Chief Deputies)	249,740		249,740		249,740
105	Director of Property & Forensic Evidence	61,080		61,080		61,080
106	Deputies (+$38,000 for 43 hrs)	2,192,880		2,192,880		2,192,880
108	Investigator(s)	393,480		393,480		393,480
110	Lieutenant(s)	211,740		211,740		211,740
115	Sergeant(s)	256,320		256,320		256,320
120	Computer Programmer ($3,400 for 43 hrs)	59,580		59,580		59,580
140	Salary Supplement (Inservice reimb by State)	56,000		56,000	800	56,800
161	Secretary(ies)	60,580		60,580		60,580
162	Clerical Personnel	95,160		95,160		95,160
169	Part-time Personnel (Deputies)	51,030		51,030		51,030
170	School Resource Officer (+ $15,500 for 43 hrs)	732,460		732,460		732,460
187	Overtime Pay	400,000		400,000		400,000
187-GHSOG	Overtime Pay (GHSO Grant)		15,000	15,000		15,000
189-1XPMT	Other Wages - One Time Payment			0	37,000	37,000
201	Social Security	306,568		306,568	2,294	308,862
201-GHSOG	Social Security (GHSO Grant)			0		0
204	State Retirement	558,748		558,748	3,985	562,733
204-GHSOG	State Retirement (GHSO Grant)			0		0
206	Life Insurance	11,269		11,269	(342)	10,927
206-RET-LIF	Life Insurance-Retirees	2,077		2,077	236	2,313
207	Medical Insurance	888,592		888,592	111,872	1,000,464
207-RET	Medical Insurance - Retirees	24,886		24,886	29,312	54,198
207-SRHTH	Medical Insurance - Sr. Health	12,461		12,461	1,516	13,977
208	Dental Insurance	41,222		41,222	1,323	42,545
208-RET-DEN	Dental Insurance-Retirees	5,020		5,020	630	5,650
212	Employer Medicare	71,697		71,697	537	72,234
212-GHSOG	Employer Medicare (GHSO Grant)			0		0
307	Communication	40,000		40,000		40,000
307-WIRE	Communication	30,000		30,000		30,000

Revenue @ 46210

[16Nov_07Dec2026]

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
320	Dues and Memberships	4,000		4,000		4,000
330	Operating Lease Payments	3,000		3,000		3,000
330-SHERF	Operating Lease Payments (From Restricted Funds)	3,000		3,000		3,000
333	Licenses	10,000		10,000		10,000
334	Maintenance Agreements	15,000		15,000		15,000
334-RADIO	Maintenance Agreements - Radios	15,000		15,000		15,000
336	Equipment Maint & Repair	5,000		5,000		5,000
338	Maintenance and Repair Services - Vehicles	250,000		250,000		250,000
340	Medical and Dental Services	10,000		10,000		10,000
348	Postal Charges	7,500		7,500		7,500
349	Printing, Stationery, and Forms	7,500		7,500		7,500
349-LFSVR	Printing, Stationery, and Forms	3,000		3,000		3,000
353	Tow-in Services	12,000		12,000		12,000
355	Travel	25,000		25,000		25,000
355- LFSVR	Travel	1,000		1,000		1,000
399	Other Contracted Services	94,500		94,500		94,500
399-CITZN	Other Contracted Services	1,500		1,500		1,500
412	Diesel Fuel	1,000		1,000		1,000
414	Duplicating Supplies	3,000		3,000		3,000
422	Food Supplies	2,000		2,000		2,000
425	Gasoline	300,000		300,000		300,000
435	Office Supplies	12,000		12,000		12,000
446	Small Tools	2,500		2,500		2,500
450	Tires	30,000		30,000		30,000
451	Uniforms	80,000		80,000		80,000
471	Software	25,000		25,000		25,000
499	Other Supplies and Materials	25,000		25,000	(370)	24,630
499-CITZN	Other Supplies & Materials (From Committed Funds)	2,000		2,000		2,000
499-LFSVR	Other Supplies & Materials (From Committed Funds)	3,000		3,000		3,000
508	Premiums on Corporate Surety Bonds	500		500		500
513	Worker's Comp Insurance	46,221		46,221		46,221

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
524	In Service/Staff Development	55,000		55,000		55,000
524 LFSVR	In Service/Staff Dev-Project Lifesaver	500		500		500
708	Communication Equipment	32,500		32,500		32,500
711	Furniture and Fixtures	8,000		8,000		8,000
716	Law Enforcement Equipment	55,500		55,500		55,500
716 GHSOG	Law Enforcement Equipment	0	15,000	15,000		15,000
718	Vehicles	490,000		490,000		490,000
719	Office Equipment	8,000		8,000		8,000
790	Other Equipment	0		0	370	370
	Total Sheriff's Department	**8,585,897**	**30,000**	**8,615,897**	**189,163**	**8,805,060**

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
54210	Jail Department					
103	Corrections Deputy Chief	80,580		80,580		80,580
110	Corrections Compliance Lieutenant	61,580		61,580		61,580
115	Corrections Sergeants	178,740		178,740		178,740
160	Guards ($29,000 for 43 hrs)	2,717,620		2,717,620		2,717,620
160-ABATE	Guards (OPIOID Position-to be reimbursed from Ab	56,580		56,580		56,580
160-CRSEC	Guards- CRSEC (3) ($4,200 for 43 hrs)	163,740		163,740		163,740
169	Part-time Personnel	2,835		2,835		2,835
187	Overtime Wages	300,000		300,000		300,000
187-CRSEC	Overtime Wages	4,000		4,000		4,000
189-1XPMT	Other Wages - One Time Payment			0	29,500	29,500
201	Social Security	207,164		207,164	1,829	208,993
201-ABATE	Social Security (OPIOID Position - reimb. By Abater	3,508		3,508		3,508
201-CRSEC	Social Security	10,400		10,400		10,400
204	State Retirement	385,599		385,599	3,350	388,949
204-ABATE	State Retirement (OPIOID Position - reimb. By Abat	6,535		6,535		6,535
204-CRSEC	State Retirement	19,374		19,374		19,374
206	Life Insurance	8,175		8,175	326	8,501
206-ABATE	Life Insurance (OPIOID Position - reimb. By Abaten	179		179	(25)	154
206-CRSEC	Life Insurance	473		473	22	495
206-RET-LIF	Life Insurance-Retirees	399		399	182	581
207	Medical Insurance	454,144		454,144	72,071	526,215
207-ABATE	Medical Insurance (OPIOID Position - reimb. By Ab	21,990		21,990	(3,207)	18,783
207-CRSEC	Medical Insurance	19,831		19,831	11,028	30,859
207-RET-MED	Medical Insurance - Retirees	24,174		24,174	5,806	29,980
207-SRHTH	Medical Insurance - Sr. Health	2,284		2,284	5,886	8,170
208	Dental Insurance	22,691		22,691	3,803	26,494
208-ABATE	Dental Insurance (OPIOID Position - reimb. By Aba	937		937	(136)	801
208-CRSEC	Dental Insurance	869		869	706	1,575
208-RET	Dental Insurance - Retirees	705		705	491	1,196
212	Employer Medicare	48,450		48,450	428	48,878
212-ABATE	Employer Medicare (OPIOID Position - reimb. By A	820		820		820

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
212-CRSEC	Employer Medicare	2,432		2,432		2,432
307	Communication	5,000		5,000		5,000
331	Legal Services	5,000		5,000		5,000
334	Maintenance Agreements	10,000		10,000		10,000
336	Maintenance and Repair Services- Equipm	5,000		5,000		5,000
340	Medical and Dental Services	612,040		612,040		612,040
348	Postal Charges	200		200		200
349	Printing, Stationery & Forms	1,000		1,000		1,000
355	Travel	10,000		10,000		10,000
355-EXTRA	Travel - Extradition	5,000		5,000		5,000
399	Other Contracted Services	25,000		25,000		25,000
410	Custodial Supplies	35,000		35,000		35,000
412	Diesel	4,000		4,000		4,000
413	Drugs and Medical Supplies (Inmates)	70,000		70,000		70,000
414	Duplicating Supplies	1,000		1,000		1,000
421	Food Preparation Supplies	3,000		3,000		3,000
422	Food Supplies (Inmates)	300,000		300,000		300,000
431	Law Enforcement Supplies	0		0		0
435	Office Supplies	6,000		6,000		6,000
451	Uniforms	45,000		45,000		45,000
499	Other Supplies & Materials	50,000	(1,750)	48,250		48,250
513	Workers' Comp Insurance	37,111		37,111		37,111
524	In-Service/Staff Development	15,000		15,000		15,000
708	Communication Equipment	6,000		6,000		6,000
710	Food Service Equipment	3,000		3,000		3,000
711	Furniture and Fixtures	3,000		3,000		3,000
716	Law Enf Equip	40,000		40,000		40,000
716-BDCAM	Law Enf Equip - Body Cameras (5 yr contr't-last pym	17,000		17,000		17,000
716-TCI	Law Enforcement Equipment - Training Grant	15,000		15,000		15,000
719	Office Equipment	5,000		5,000		5,000
790	Other Equipment	0	1,750	1,750		1,750
				0		0
	Total Jail Department	**6,140,159**	**0**	**6,140,159**	**132,060**	**6,272,219**

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
54410	Emergency Management					
105	Supervisor/Director	66,593		66,593		66,593
169	Part-Time Wages	34,292		34,292		34,292
189-1XPMT	Other Wages - One Time Payment			0	1,000	1,000
201	Social Security	6,255		6,255	62	6,317
204	State Retirement	4,928		4,928	37	4,965
206	Life Insurance	232		232	(52)	180
206-RET-LIF	Life Insurance - Retiree	192		192	(76)	116
207	Medical Insurance	17,617		17,617	(2,191)	15,426
208	Dental Insurance	1,133		1,133	(196)	937
208-RET-DEN	Dental Insurance - Retiree	353		353	37	390
212	Employer Medicare	1,463		1,463	15	1,478
307	Communication	4,320		4,320		4,320
307 Wire	Communication - Wireless	2,400		2,400		2,400
320	Dues and Memberships	165		165		165
327	Freight Expenses	250		250		250
330	Operating Lease Payments	1,100		1,100		1,100
334	Maintenance Agreements - EMA Website Domain F	671		671		671
334-RADIO	Maintenance Agreements	1,942		1,942		1,942
336	Maintenance and Repair Services-Equipm	1,000		1,000		1,000
336-BOAT	Maintenance and Repair Services-Equipm	2,000		2,000		2,000
338	Maintenance and Repair Services - Vehicles	6,500		6,500		6,500
348	Postal Charges	130		130		130
349	Printing, Stationery and Forms	400		400		400
355	Travel	1,500		1,500		1,500
399	Other Contracted Services	8,500		8,500		8,500
399 DIVE	Other Contracted Services - (Marine Rescue Team)	9,258		9,258		9,258
399 HYPER	Other Contracted Services - (IPAS - Hyper Reach)	5,000		5,000		5,000
409	Crushed Stone	1,000		1,000		1,000

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
412	Diesel Fuel	2,000		2,000		2,000
414	Duplicating Supplies	760	482	1,242		1,242
422	Food Supplies	620		620		620
425	Gasoline	7,000		7,000		7,000
435	Office Supplies	2,600		2,600		2,600
450	Tires	2,500		2,500		2,500
451	Uniforms	2,000		2,000		2,000
451-DIVE	Uniforms	2,000		2,000		2,000
499	Other Supplies & Materials	3,500	(482)	3,018		3,018
499-DIVE	Other Supplies & Materials	2,000		2,000		2,000
513	Workers' Comp Insurance	1,302		1,302		1,302
524	In Service/Staff Development	3,400		3,400		3,400
524 DIVE	In Service/Staff Development	4,000		4,000		4,000
708	Communication Equipment	5,500		5,500		5,500
711	Furniture and Fixtures	500		500		500
719	Office Equipment	2,200		2,200		2,200
790	Other Equipment	3,700		3,700		3,700
790-BOAT	Other Equipment	7,000		7,000		7,000
790-DIVE	Other Equipment	3,455		3,455		3,455
799	Other Capital Outlay			0		0
	Total Emergency Management	**235,231**	**0**	**235,231**	**(1,364)**	**233,867**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
55000	Public Health and Welfare					
55110	Local Health Department					
208 RET	Dental Insurance - Retirees	87		87	(87)	0
307	Communication	9,009		9,009		9,009
307-WIRE	Communication	2,000		2,000		2,000
316	Contributions	4,635		4,635		4,635
320	Dues & Memberships	575		575		575
330	Operating Lease Payments (Copier)	5,896		5,896		5,896
333	Licenses	200		200		200
337	Maintenance & Repair - Office Equip	300		300		300
348	Postal Charges	500		500		500
349	Printing, Stationery & Forms	300		300		300
355	Travel	300		300		300
399	Other Contracted Services	2,000		2,000		2,000
413	Medical Supplies	1,000		1,000		1,000
422	Food Supplies	1,300		1,300		1,300
435	Office Supplies	7,490		7,490		7,490
499	Other Supplies & Materials	6,500		6,500		6,500
508	Premiums on Corporate Surety Bonds	323		323		323
524	In-Service/Staff Development	1,000		1,000		1,000
711	Furniture and Fixtures	2,226		2,226		2,226
719	Office Equipment	510		510		510
				0		0
	Total Local Health Department	**46,151**	**0**	**46,151**	(87)	**46,064**

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
55120	Animal Control					
105	Supervisor/Director	64,429		64,429		64,429
169	Part-time Personnel	38,814		38,814		38,814
187	Overtime Pay	10,000		10,000		10,000
189	Staff Wages	215,946		215,946		215,946
189-1XPMT	Other Wages - One Time Payment			0	3,500	3,500
201	Social Security	20,410		20,410	217	20,627
204	State Retirement	21,488		21,488	222	21,710
206	Life Insurance	875		875	(55)	820
207	Medical Insurance	45,278		45,278	(1,415)	43,863
208	Dental Insurance	2,007		2,007	31	2,038
212	Employer Medicare	4,773		4,773	51	4,824
307	Communication	2,100		2,100		2,100
307-WIRE	Communication	2,600		2,600		2,600
320	Dues and Memberships	50		50		50
330	Operating Lease Payments	200		200		200
333	Licenses	220		220		220
338	Maintenance and Repair - Vehicles	7,174		7,174		7,174
340	Medical & Dental Services (Vaccinations for employ	1,300		1,300		1,300
348	Postal Charges	200		200		200
349	Printing, Stationery & Forms	1,327		1,327		1,327
349 PETSM	Printing, Stationery & Forms	500		500		500
355	Travel	1,000		1,000		1,000
355-PETSM	Travel - PetsMart	1,000		1,000		1,000
357	Veterinary Services	29,754		29,754		29,754
357-ASHLTR	Veterinary Services	500		500	16,000	16,500
359	Disposal Fees	310		310		310
399	Other Contracted Services	1,000		1,000	500	1,500
401	Animal Food & Supplies	31,700		31,700		31,700
401 ASHLTR	Animal Food & Supplies	9,397		9,397		9,397
401 BQUST	Animal Food & Supplies	22,000		22,000		22,000
401-LADDS	Animal Food & Supplies	3,500		3,500		3,500
401-PETSM	Animal Food & Supplies	5,000		5,000	(500)	4,500
401-TEST	Animal Food & Supplies	6,500		6,500		6,500
410	Custodial Supplies	8,000		8,000		8,000
412	Diesel	3,300		3,300		3,300

Reserve balance = $132,919

[16Nov_07Dec2026]

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
414	Duplicating Supplies	269		269		269
425	Gasoline	8,000		8,000		8,000
435	Office Supplies	500		500		500
435-ASHLTR	Office Supplies	1,000		1,000		1,000
450	Tires	2,000		2,000		2,000
451	Uniforms	1,500		1,500		1,500
452	Utilities	10,200		10,200		10,200
499	Other Supplies & Materials	1,500		1,500		1,500
509	Refunds	80		80		80
513	Workers' Comp Insurance	3,906		3,906		3,906
524	In Service/Staff Development	1,000		1,000		1,000
719	Office Equipment	554		554		554
719-ASHLT	Office Equipment	2,800		2,800		2,800
790-BQUST	Other Equipment	708		708		708
790 ANIMA	Other Equipment	500		500		500
	Total Animal Control	**597,169**	**0**	**597,169**	**18,551**	**615,720**

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
56000	Social, Cultural, and Recreational Services					
56300	Senior Citizens Assistance					
105	Supervisor/Director	55,675		55,675		55,675
161	Office on Aging Director	43,620		43,620		43,620
169	Part-Time Personnel	21,403		21,403		21,403
189	Other Salaries and Wages	86,237		86,237		86,237
189-1XPMT	Other Wages - One Time Payment			0	2,250	2,250
201	Social Security	12,830		12,830	140	12,970
204	Retirement	13,729		13,729	163	13,892
206	Life Insurance	674		674		674
206-RET-LIF	Life Insurance - Retirees	874		874	(173)	701
207	Medical Insurance	26,425		26,425	4,426	30,851
207-SRHTH	Medical Insurance - Sr. Health	17,445		17,445	2,122	19,567
208	Dental Insurance	2,549		2,549	262	2,811
208-RET-DEN	Dental Insurance-Retirees	1,741		1,741	180	1,921
212	Employer Medicare	3,001		3,001	33	3,034
307	Communication	5,500		5,500		5,500
330	Operating Lease Payments (Copier)	2,200		2,200		2,200
333	Licenses	2,000		2,000		2,000
335-DDA26	Building Maintenance (Grant funds-replace flooring)		49,000	49,000		49,000
336	Maintenance and Repair Services-Equipment	1,500		1,500		1,500
338	Vehicle Maintenance	4,500		4,500		4,500
348	Postal Charges	0		0		0
349	Printing, Stationery, and Forms	2,000		2,000		2,000
351	Rentals	3,000		3,000		3,000
355	Travel	3,000		3,000		3,000
399	Other Contracted Services	8,000		8,000		8,000
410	Custodial Supplies	1,200		1,200		1,200
414	Duplicating Supplies	700		700		700

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
422	Food Supplies	5,000		5,000		5,000
422 LUNCH	Food Supplies	8,000		8,000		8,000
425	Gasoline	8,000		8,000		8,000
435	Office Supplies	1,800		1,800		1,800
450	Tires & Tubes	2,000		2,000		2,000
451	Uniforms	300		300		300
452	Utilities	15,000		15,000		15,000
499	Other Supplies and Materials	8,000		8,000		8,000
499-DDA26	Other Supplies and Materials (Grant funds)		1,000	1,000		1,000
513	Workers' Comp Insurance	2,605		2,605		2,605
524	In-Service/Staff Development	300		300		300
599	Other Charges	2,200		2,200		2,200
599-SRCTZ	Other Charges - SRCTZ	0		0		0
719	Office Equipment	1,500		1,500		1,500
735	Health Equipment			0		0
	Total Senior Citizens Assistance	**374,508**	**50,000**	**424,508**	**9,403**	**433,911**
Total Social, Cultural, and Recreational Services		**374,508**	**50,000**	**424,508**	**9,403**	**433,911**

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
57000	Agriculture and Natural Resources					
57100	Agricultural Extension Service					
307	Communication	7,000		7,000		7,000
307-WIRE	Communication			0		0
309	Contracts w/Gov't Agencies	282,605		282,605		282,605
330	Operating Lease Payments	1,900		1,900		1,900
399	Other Contracted Services	2,000		2,000		2,000
435	Office Supplies	1,100		1,100		1,100
499	Other Supplies and Materials	1,000		1,000		1,000
719	Office Equipment	3,200		3,200		3,200
	Total Agricultural Extension Service	**298,805**	**0**	**298,805**	**0**	**298,805**
57500	Soil Conservation					
162	Clerical Personnel (Part-time)	21,299		21,299		21,299
189 SOIL	Other Salaries & Wages (Soil Technician)	26,584		26,584		26,584
189-1XPMT	Other Wages - One Time Payment			0	250	250
201	Social Security	1,321		1,321	16	1,337
201 SOIL	Social Security (Soil Technician)	1,648		1,648		1,648
212	Employer Medicare	309		309	4	313
212 SOIL	Employer Medicare (Soil Technician)	386		386		386
307	Communication	1,550		1,550		1,550
316	Contributions	3,500		3,500		3,500
355	Travel	1,050		1,050		1,050
	Total Soil Conservation	**57,647**	**0**	**57,647**	**270**	**57,917**

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
57700	Flood Control					
316	Contributions (Sweetwater Water Shed)	4,000		4,000		4,000
	Total Flood Control	**4,000**	**0**	**4,000**	**0**	**4,000**
57800	Storm Water Management					
361-STORM	Permits (Storm Water Reserve)			0		0
361	Permits	4,000		4,000		4,000
	Total Storm Water Management	**4,000**	**0**	**4,000**	**0**	**4,000**
Total Agriculture and Natural Resources		**364,452**	**0**	**364,452**	**270**	**364,722**
58000	Other General Government					
58110	Tourism					
316	Contributions (Chamber of Commerce)	120,000		120,000	(20,000)	100,000
320	Dues & Memberships (Chamber of Commerce)	0		0	20,000	20,000
	Total Tourism	**120,000**	**0**	**120,000**	**0**	**120,000**

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
58300	Veterans Services					
169	Part-time Personnel	25,220		25,220		25,220
189	Other Salaries & Wages	86,466		86,466		86,466
189-1XPMT	Other Wages - One Time Payment			0	1,250	1,250
201	Social Security	6,925		6,925	78	7,003
204	Retirement	6,398		6,398	74	6,472
206	Life Insurance	149		149	165	314
206 - RET - LIF	Life Insurance - Retirees			0	68	68
207	Medical Insurance	15,698		15,698	17,861	33,559
208	Dental Insurance	708		708	932	1,640
212	Employer Medicare	1,619		1,619	19	1,638
307	Communications	1,300		1,300		1,300
307 WIRE	Communications	900		900		900
320	Dues and Memberships	200		200		200
330	Operating Lease Payments	250		250		250
334	Maintenance Agreement - TDVA Claims Mgmt Prog	1,428		1,428		1,428
348	Postal Charges	150		150		150
349	Printing,Stationery, and Forms	600		600		600
355	Travel	4,500		4,500		4,500
414	Duplicating Supplies	162		162		162
435	Office Supplies	1,000		1,000		1,000
451	Uniforms	200		200		200
471	Software	300		300		300
499	Other Supplies & Materials	500		500		500
513	Workman's Comp	1,302		1,302		1,302
711	Furniture & Fixtures	650		650		650
719	Office Equipment	1,000		1,000		1,000
	Total Veterans Services	**157,625**	**0**	**157,625**	**20,447**	**178,072**

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
58500	Contributions to Other Agencies					
316	Contributions					
316 CACJD	Child Advocacy Center	46,000		46,000		46,000
316 OURPL	Our Place Adult Day Center	10,000		10,000		10,000
316 GSCLC	Good Samaritan Center of Loudon County	15,000		15,000		15,000
316 B4ASH	Beauty For Ashes	8,000		8,000		8,000
				0		0
	Total Non Profit Organizations	**79,000**	**0**	**79,000**	**0**	**79,000**
58600	Employee Benefits					
205	Employee and Dependent Insurance	10,300		10,300		10,300
205	Employee and Dependent Insurance (Est. increase fo	377,774		377,774	(374,637)	3,137
205	Employee and Dependent Insurance- EAP Program			0		0
530	Fines, Assessments, & Penalties	0		0		0
	Total Employee Benefits	**388,074**	**0**	**388,074**	**(374,637)**	**13,437**
58803	COVID-19 Grant #3					
709	Data Processing Equipment	0		0		0
				0		0
	Total General Welfare Assistance	**0**	**0**	**0**	**0**	**0**
58900	Miscellaneous / Building & Contents Insurance					
309	Contracts with Government Agencies	0		0		0
510	Trustee's Commission	383,000		383,000		383,000
540	Tax Relief Program	250,000		250,000		250,000
599	Other Charges			0		0
	Total Misc./Building & Contents Insurance	**633,000**	**0**	**633,000**	**0**	**633,000**
Total Other General Government		**1,567,555**	**0**	**1,567,555**	**(354,190)**	**1,213,365**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
95000	Capital Projects - Donated					
95100	Capital Projects Donated to School Department					
316	Contributions			0		0
	Total Capital Projects Donated	**0**	**0**	**0**	**0**	**0**
	Total Capital Projects Donated	**0**	**0**	**0**	**0**	**0**
Total Expenditures		**33,143,550**	**362,826**	**33,506,376**	**210,549**	**33,716,925**
99000	Other Uses					
99100	Transfers Out					
590	Transfers to Other Funds			0		0
590-CRT	Trans. to Other Funds - Courthouse cash flow to be reimbursed			0		0
590-CCH	Trans. to Other Funds - Courthouse cash flow-not reimbursed			0		0
590	Transfers to Other Funds - To Hwy 131 Sports Gami	87,000		87,000		87,000
	Total Transfers Out	**87,000**	**0**	**87,000**	**0**	**87,000**
Total Expenditures and Transfers Out		**33,230,550**	**362,826**	**33,593,376**	**210,549**	**33,803,925**

Loudon County
County General Fund 101
Fiscal Year Ending June 30, 2027

Account Number	General Fund 101 11/12/2026 9:18	2026-2027 Org Bgt	2026-2027 Amds	Approved Amded Bgt	Proposed Amds	Proposed Amded Budget
Est. June 30, 2026 FB		18,159,914				
Less Restricted, Committed & Assigned Items		2,054,301				
Less PY Encumbrances		19,291				
Available Fund Balance July 1, 2026		16,086,322		16,086,322		16,086,322
Total Revenue		26,217,823	41,224	26,259,047	800	26,259,847
Transfers In		113,549	0	113,549	351,119	464,668
Total Revenue and Transfers In		26,331,372	41,224	26,372,596	351,919	26,724,515
Total Available Funds		42,417,694	41,224	42,458,918	351,919	42,810,837
Expenditure Budget		33,143,550	362,826	33,506,376	210,549	33,716,925
Transfers Out		87,000	0	87,000	0	87,000
Total Expenditures and Transfer Out		33,230,550	362,826	33,593,376	210,549	33,803,925
Ending Fund Balance		9,187,144	(321,602)	8,865,542	141,370	9,006,912

Fund 115

Public Libraries

Loudon County
Public Library Fund 115
Fiscal Year Ending June 30, 2027

	A	B	C	D	E	F	G	H
45	**EXPENDITURES -Subfund COU - County Contribution**							
46								
47	**56000**		**Social, Cultural, and Recreational Services**					
48	56500		*Libraries*					
49								
50	162		Clerical Personnel-Wages	195,454		195,454		195,454
51	168		Temporary Personnel	21,892		21,892		21,892
52	169		Part-time Personnel	89,604		89,604		89,604
53	187		Overtime Pay			0		0
54	189-1XPMT		Other Wages - One Time Payment			0	4,750	4,750
55	201		Social Security	19,031		19,031	295	19,326
56	204		State Retirement	14,464		14,464	185	14,649
57	206		Life Insurance	812		812		812
58	206 RET LIF		Life Insurance Retirees	384		384		384
59	207		Medical Insurance	71,738		71,738		71,738
60	207 COBRA		Medical Insurance COBRA			0		0
61	207 RET MED		Medical Insurance Retirees	7,538		7,538		7,538
62	207 SRHTH		Medical Insurance - Sr Health	11,245		11,245		11,245
63	208		Dental Insurance	3,686		3,686		3,686
64	208 COBRA		Dental Insurance - COBRA			0		0
65	208 RET DEN		Dental Insurance - Retirees	1,411		1,411		1,411
66	212		Employee Medicare	4,451		4,451	69	4,520
67	316		Contributions			0		0
68	330		Book Lease	10,000		10,000		10,000
69	355		Travel	3,100		3,100		3,100
70	510		Trustees Commission	8,500		8,500		8,500
71	513		Workman's Comp Insurance	5,600		5,600		5,600
72	524		Staff Development	1,200		1,200		1,200
73	599		Other Charges			0		0
74								
75			**Total Libraries**	**470,110**	**0**	**470,110**	**5,299**	**475,409**

Loudon County
Public Library Fund 115
Fiscal Year Ending June 30, 2027

	A	B	C	D	E	F	G	H
76								
77								
78								
79	Total Expenditures			470,110	0	470,110	5,299	475,409
80								
81			Total Revenue	407,048	0	407,048	0	407,048
82			Total Expenditures	470,110	0	470,110	5,299	475,409
83								
84			Effect on Fund Balance	(63,062)	0	(63,062)	(5,299)	(68,361)
85								
86			Est. Beginning Fund Balance	131,219		131,219		131,219
87								
88	Audited ENDING FUND BALANCE SUBFUND COU			68,157		68,157		62,858

Loudon County
Public Library Fund 115
Fiscal Year Ending June 30, 2027

	A	B	C	D	E	F	G	H
457								
458								
459			TOTAL REVENUE & TRANSFERS IN	459,833	0	459,833	0	459,833
460								
461			TOTAL EXPENDITURES	530,445	50	530,495	5,299	535,794
462								
463			EFFECT ON FUND BALANCE	(70,612)				
464								
465			BEGINNING FUND BALANCE 7/1/26 Per YE Report	310,660				
466								
467			Less PY POs					
468			Less Cash on Hand	(250)				
469								
470			Available Fund Balance 7/1/2026	310,410				
471								
472			ESTIMATED ENDING FUND BALANCE	239,798	(50)	239,748	(5,299)	234,449
473								
474								
475								
476								

Fund 116

Recycling (Convenience) Centers

Loudon County
Solid Waste/Sanitation
FUND 116
Fiscal Year Ending June 30, 2027

	A	B	C	E	F	G	H	I	J
43		**EXPENDITURES**							
44		**55732**	**Convenience Center**						
45			105	Supervisor/Director	77,781		77,781		77,781
46			141	Foremen/Teamleaders	140,068		140,068		140,068
47			164	Attendants	235,748		235,748		235,748
48			169	Part-time Personnel	292,701		292,701		292,701
49			187	Overtime Pay	8,000		8,000		8,000
50			189-1XPMT	Other Wages - One Time Payment			0	9000	9,000
51			201	Social Security	46,767		46,767	558	47,325
52			204	State Retirement	34,159		34,159	370	34,529
53			206	Life Insurance	1,884		1,884	(534)	1,350
54			206-RET-LIF	Life Insurance - Retirees	144		144	48	192
55			207	Medical Insurance	95,030		95,030	(33,313)	61,717
56			207-SRHTH	Medical Insurance - Sr. Health	9,969		9,969	(4,378)	5,591
57			208	Dental Insurance	6,945		6,945	(2,559)	4,386
58			208-RET-DEN	Dental Insurance-Retirees	353		353	37	390
59			212	Employer Medicare	10,938		10,938	131	11,069
60			307	Communication	5,500		5,500		5,500
61			307-WIRE	Communication	1,000		1,000		1,000
62			320	Dues and Membership	500		500		500
63			321	Engineering Services		1,300	1,300		1,300
64			330	Operating Lease Payments	11,000		11,000		11,000
65			332	Legal Notices, Recording, and Court	200		200		200
66			336	Maintenance Repair Equipment	20,000		20,000		20,000
67			338	Maintenance Repair Vechiles	6,000		6,000		6,000
68			347	Pest Control	2,500		2,500		2,500
69			348	Postal Charges	100		100		100
70			349	Printing, Stationery & Forms	1,000		1,000		1,000
71			351	Rentals	1,000		1,000		1,000
72			355	Travel	1,000		1,000		1,000
73			359	Disposal Fees	190,000	10,090	200,090		200,090
74			399	Other Contacted Services	80,000	1,000	81,000		81,000
75			410	Custodial Supplies	3,500		3,500		3,500

Loudon County
Solid Waste/Sanitation
FUND 116
Fiscal Year Ending June 30, 2027

	A	B	C	E	F	G	H	I	J
76			412	Diesel Fuel	2,000		2,000		2,000
77			425	Gasoline	8,200		8,200		8,200
78			435	Office Supplies	500		500		500
79			442	Propane	10,500		10,500		10,500
80			450	Tires and Tubes	3,500		3,500		3,500
81			451	Uniforms	7,500		7,500		7,500
82			452	Utilities	17,000		17,000		17,000
83			499	Other Supplies and Materials	5,000		5,000		5,000
84			510	Trustee's Commission	13,000		13,000		13,000
85			513	Workers Comp Insurance	5,532		5,532		5,532
86			524	In Service/Staff Development	500		500		500
87			707	Building Improvements	10,000	25,000	35,000		35,000
88			719	Office Equipment	1,000		1,000		1,000
89			733	Solid Waste Equipment	50,000	73,000	123,000		123,000
90			790	Other Equipment	3,000		3,000		3,000
91									
92									
93				**TOTAL CONVENIENCE CENTER**	**1,421,019**	**110,390**	**1,531,409**	**(30,640)**	**1,500,769**

Loudon County
Solid Waste/Sanitation
FUND 116
Fiscal Year Ending June 30, 2027

	A	B	C	E	F	G	H	I	J
136									
137		**99100**	**Transfers**						
138			590	Operating Transfers	0		0		0
139				**Total Transfers**	**0**	**0**	**0**	**0**	**0**
140									
141		**TOTAL EXPS AND TRANSFERS**			**1,520,219**	**110,390**	**1,630,609**	**(30,640)**	**1,599,969**
142									
143		**TOTAL REV and TRFS IN**			**999,635**	**0**	**999,635**	**0**	**999,635**
144		**TOTAL EXPS AND TRFS OUT**			**1,520,219**	**110,390**	**1,630,609**	**(30,640)**	**1,599,969**
145		**EFFECT ON FUND BALANCE**			**(520,584)**	**(110,390)**	**(630,974)**	**30,640**	**(600,334)**
146									
147									
148		**TOTAL Year-End FB JUNE 30, 2026**			**1,844,153**				
149		**SUBFUND TIR FB**			**175,377**				
150		**June 30 2025 AUDITED ENC**			**1,062**				
151		**EST AVAILABLE FOR OPERATIONS FB JUL 1, 2026**			**1,667,714**				**1,667,714**
152									
153									
154		**EST END OF YEAR BALANCE**			**1,147,130**				**1,067,380**

Fund 121

Special Revenue (OPIOID)

Opioid Special Revenue
Fund 121
Fiscal Year Ending June 30, 2027

	A	B	C	D	E	F	G	H
34	***Expenditures***							
36	*54000*		*Public Safety*					
37	54210		Jail Department					
38	399		Other Contracted Services			0		0
39	510		Trustee's Commission			0		0
40				0		0		0
42			**Total Public Safety**	**0**	**0**	**0**	**0**	**0**
43								
44	*58000*		*Other Operations*					
45	58500		Contributions to Other Agencies					
46	316-B4ASH		Contributions (Beauty 4 Ashes)			0	100,000	100,000
47	316-B&GCL		Contributions (Boys and Girls Club)		75,000	75,000	100,000	175,000
48				0		0		0
50			**Total Other Operations**	**0**	**75,000**	**75,000**	**200,000**	**275,000**
51								
52	*99100*		*Transfers Out*					
53	590 - ABATE		Transfers to other funds (Co. General Fund 10	90,549		90,549		90,549
54						0		0
55				0		0		0
57			**Total Transfers**	**90,549**	**0**	**90,549**	**0**	**90,549**
58								
60	**Total Expenditures**			**90,549**	**75,000**	**165,549**	**200,000**	**365,549**

Opioid Special Revenue
Fund 121
Fiscal Year Ending June 30, 2027

	A	B	C	D	E	F	G	H
63	**June 30 2026 Estimated FB**			**1,480,184**				
64	**Less PY Encumbrances**			**(344,608)**				
65	**Estimated Fund Balance July 1, 2026**			**1,135,576**				
67	**Total Revenue**			**247,509**	**0**	**247,509**	**0**	**247,509**
69	**Total Revenue and Transfers In**			**247,509**	**0**	**247,509**	**0**	**247,509**
71	**Total Available Funds**			**1,383,085**	**0**	**1,383,085**	**0**	**1,383,085**
73	**Expenditure Budget**			**90,549**	**75,000**	**165,549**	**200,000**	**365,549**
74	**Transfers Out**			**0**	**0**	**0**	**0**	**0**
76	**Total Expenditures and Transfer Out**			**90,549**	**75,000**	**165,549**	**200,000**	**365,549**
78	**Ending Fund Balance**			**1,292,536**	**(75,000)**	**1,217,536**	**(200,000)**	**1,017,536**
79								
80								
81								
82								
83			***County Commission Meeting Date***					
84			December 7, 2026					

$119,608-Jail Dept
$225,000-Contributions

Fund 131

Highway Operations

Loudon County
Highway Fund 131
Fiscal Year Ending June 30, 2027

	A	B	C	D	E	F	G	H
1			**Highway Dept 131**					
2	**Account**		11/12/2026 9:28	**2026-2027**	**2026-2027**	**Approved**	**Proposed**	**Proposed**
3	**Number**			**Org Bgt**	**Amds**	**Amded Bgt**	**Amds**	**Amded Budget**
102								
103	***Total Highway/Public Works Expenditures***							
104	**60000**		**Highways**					
105	**61000**		**Administration**					
106	101		County Official	124,586		124,586		124,586
107	103		Assistant	87,943		87,943		87,943
108	141		Foremen	81,973		81,973		81,973
109	142		Mechanics	58,844		58,844		58,844
110	144		Equipment Operators - Heavy	324,439		324,439		324,439
111	145		Equipment Operators - Light	442,167		442,167		442,167
112	147		Truck Drivers	153,629		153,629		153,629
113	161		Secretary	60,362		60,362		60,362
114	187		Overtime Pay	35,000		35,000		35,000
115	189-1XPMT		Other Wages - One Time Payment			0	10,500	10,500
116	302		Advertising	150		150		150
117	320		Dues & Memberships	5,000		5,000		5,000
118	331		Legal Services	500		500		500
119	348		Postal Charges	100		100		100
120	349		Printing, Stationery & Forms	500		500		500
121	353		Tow-in Services			0		0
122	355		Travel	2,500		2,500		2,500
123	399		Other Contracted Services	1,500		1,500		1,500
124	414		Duplicating Supplies	250		250		250
125	435		Office Supplies	1,000		1,000		1,000
126	524		In-Service/Staff Development	750		750		750
127	711		Furniture & Fixtures	200		200		200
128	719		Office Equipment	1,000		1,000		1,000
129								
130			**Total Administration**	**1,382,393**	**0**	**1,382,393**	**10,500**	**1,392,893**

Loudon County
Highway Fund 131
Fiscal Year Ending June 30, 2027

	A	B	C	D	E	F	G	H
1			**Highway Dept 131**					
2	**Account**		11/12/2026 9:28	**2026-2027**	**2026-2027**	**Approved**	**Proposed**	**Proposed**
3	**Number**			**Org Bgt**	**Amds**	**Amded Bgt**	**Amds**	**Amded Budget**
192								
193	**66000**		**Employee Benefits**					
194	201		Social Security	84,875		84,875	651	85,526
195	204		State Retirement- Pensions	101,302		101,302	777	102,079
196	205		Employee & Dependent Insurance	2,000		2,000		2,000
197	206		Life Insurance	3,618		3,618	224	3,842
198	206-RET-LIF		Life Insurance - Retirees	1,344		1,344		1,344
199	207		Medical Insurance	354,544		354,544	8,396	362,940
200	207-RET-MED		Medical Insurance - Retirees	2,500		2,500	(2,500)	0
201	207-SRHTH		Medical Insurance - Sr Health	29,305		29,305	4,239	33,544
202	208		Dental Insurance	18,222		18,222	(545)	17,677
203	208-RET-DEN		Dental Insurance - Retirees	4,848		4,848	111	4,959
204	209		Disability Insurance			0		0
205	210		Unemployment Compensation	1,000		1,000		1,000
206	212		Employer Medicare	19,850		19,850	153	20,003
207	513		Workman's Compensation Insurance	61,484		61,484		61,484
208								
209			**Total Employee Benefits**	**684,892**	**0**	**684,892**	**11,506**	**696,398**
210								
211								
212								
213								
214								

Loudon County
Highway Fund 131
Fiscal Year Ending June 30, 2027

	A	B	C	D	E	F	G	H
1			**Highway Dept 131**					
2	**Account**		11/12/2026 9:28	**2026-2027**	**2026-2027**	**Approved**	**Proposed**	**Proposed**
3	**Number**			**Org Bgt**	**Amds**	**Amded Bgt**	**Amds**	**Amded Budget**
259								
260	**Estimated Total FB June 30, 2026**			**1,621,082**				
261	**Less Encumbrances**			**76,713**				
262								
263								
264								
265	**Estimated Restricted Fund Balance July 1, 2026**			**1,544,369**		**1,544,369**		**1,544,369**
266								
267								
268								
269								
270	**Total Revenue**			**3,773,106**	**0**	**3,773,106**	**0**	**3,773,106**
271								
272								
273	**Total Available Funds**			**5,317,475**	**0**	**5,317,475**	**0**	**5,317,475**
274								
275	**Expenditure Budget**			**4,082,775**	**69,122**	**4,151,897**	**22,006**	**4,173,903**
276								
277	**Total Expenditures and Transfer Out**			**4,082,775**	**69,122**	**4,151,897**	**22,006**	**4,173,903**
278								
279	**Estimated Ending Fund Balance**			**1,234,700**	**(69,122)**	**1,165,578**	**(22,006)**	**1,143,572**
280								
281								
282			**County Commission meeting date:**					
283			**December 7, 2026**					

Fund 171

General Capital Projects Fund

LOUDON COUNTY
General Capital Projects Fund 171
Fiscal Year Ending June 30, 2027

	A	B	C	D	E	F	G	H	I	J	K
70	SUBFUND BAL - BALANCE OF UNOBLIGATED PROJECT FUNDS										
71	REVENUE										
72		44500	Nonrecurring Items								
73			44540		Sale of Property				0		0
74					**Total Nonrecurring Items**		**0**	**0**	**0**	**0**	**0**
76					**TOTAL SUBFUND BAL REVENUE**		**0**	**0**	**0**	**0**	**0**
78			**Transfers In from Other Subfunds**								
79					Transfer in from Subfund 024		24,941	11,861	36,802		36,802
80					Transfer in from Subfund 025		37,044		37,044		37,044
81					Transfer in from Subfund 026				0	124,347	124,347
82					Transfer in from Subfund C75		202,009		202,009		202,009
83					Transfer in from Subfund CRT				0	351,548	351,548
84					Transfer in from Subfund CCH					49,053	49,053
85					Transfer in from Subfund HFG				0	830	830
87					**Total Transfers In from Other Subfunds**		**263,994**	**11,861**	**275,855**	**525,778**	**801,633**
89					**TOTAL SUBFUND BAL TRANSFERS IN**		**263,994**	**11,861**	**275,855**	**525,778**	**801,633**
91			**Transfers Out to Other Subfunds**								
92					Transfer Out to Subfund 027 - Capital Projects		250,000	0	250,000		250,000
94					**Total Transfers Out to Other Subfunds**		**250,000**	**0**	**250,000**	**0**	**250,000**
96					**TOTAL SUBFUND BAL TRANSFERS OUT**		**250,000**	**0**	**250,000**	**0**	**250,000**
98	SUBFUND BAL SUMMARY:										
99					**Beginning Balance July 1, 2026**		**23,793**				
100					**Revenue**		**0**	**0**		**0**	
101					**Plus FY Cash Transfers In from Other Subfunds**		**263,994**	**11,861**	**275,855**	**525,778**	**801,633**
102					**Less FY 26-27 Transfers Out to Subfund 027**		**250,000**	**0**	**250,000**	**0**	**250,000**
103					**Revenue/Expense Effect**		**13,994**	**11,861**	**25,855**	**525,778**	**551,633**
105					**Transfer In from Subfund**				**0**	**0**	**0**
107					**Estimated June 30 2027 Subfund BAL Balance**		**37,787**	**11,861**	**49,648**	**525,778**	**575,426**

LOUDON COUNTY
General Capital Projects Fund 171
Fiscal Year Ending June 30, 2027

	A	B	C	D	E	F	G	H	I	J	K
108	**SUBFUND CRT - Courthouse Fire**										
109	**REVENUE**										
110		49000	Other Sources								
111			49700		Insurance Recovery		0		0	208,313	208,313
112			49800		Transfers In - County General Fund 101				0		0
113					**Total Other Sources**		**0**	**0**	**0**	**208,313**	**208,313**
115					**TOTAL SUBFUND CRT REVENUE**		**0**	**0**	**0**	**208,313**	**208,313**
116	**EXPENDITURES**										
117		99100	Transfers Out								
118			590		Transfers to Other Funds (Fund 101 County General)		0		0	351,119	351,119
119									0		0
121					**Total Transfers out to Other Funds**		**0**	**0**	**0**	**351,119**	**351,119**
123					**TOTAL SUBFUND CRT EXPENDITURES**		**0**	**0**	**0**	**351,119**	**351,119**
125			**Transfers Out to Other Subfunds**								
126					Transfer Out to Subfund BAL			0	0	351,548	351,548
128					**Total Transfers Out to Other Subfunds**		**0**	**0**	**0**	**351,548**	**351,548**
130					**TOTAL SUBFUND TRANSFERS OUT**		**0**	**0**	**0**	**351,548**	**351,548**
133	**SUBFUND CRT SUMMARY:**										
134					**Beginning Balance July 1, 2026**		**494,354**				
135					**Less PY Encumbrances**		**0**				
136					**Total Available July 1, 2026**		**494,354**				
138					**Plus FY 26-27 Revenue**		**0**	**0**	**0**	**208,313**	**208,313**
140					**Less FY 26-27 Expenditures**		**0**	**0**	**0**	**351,119**	**351,119**
142					**Less FY 26-27 Transfers Out to Other Subfunds**		**0**	**0**	**0**	**351,548**	**351,548**
144					**Revenue/Expense Effect**		**0**	**0**	**0**	**(494,354)**	**(494,354)**
148					**Estimated June 30 2027 Subfund CRT Balance**		**494,354**	**0**	**494,354**	**(494,354)**	**0**

LOUDON COUNTY
General Capital Projects Fund 171
Fiscal Year Ending June 30, 2027

	A	B	C	D	E	F	G	H	I	J	K
149											
150	SUBFUND CCH - COUNTY COURTHOUSE REPAIRS (STRUCTURAL; NOT FIRE-RELATED)										
151	REVENUE										
152		49000	Other Sources								
153			49800	Transfers	From Fund 127-ARPA				0		0
154					Total Other Sources		0	0	0	0	0
155											
156					TOTAL SUBFUND CCH REVENUE		0	0	0	0	0
157											
158	EXPENDITURES										
159		99100	Transfers Out								
160			590		Transfers to Other Funds (Fund 101 County General)		0		0		0
161							0		0		0
162					Total General Administration Projects		0	0	0	0	0
163											
164					TOTAL SUBFUND CCH EXPENDITURES		0	0	0	0	0
165											
166	SUBFUND CCH SUMMARY:										
167					Beginning Balance July 1, 2026		49,053				
168					Less PY Encumbrances		0				
169					Total Available July 1, 2026		49,053				
170											
171					Plus FY 26-27 Revenue		0	0	0	0	0
172											
173					Less FY 26-27 Expenditures		0	0	0	0	0
174											
175					Revenue/Expense Effect		0	0	0	0	0
176											
177					Cash Transfer to subfund BAL				0	(49,053)	(49,053)
178											
179					Estimated June 30 2027 Subfund CCH Balance		49,053	0	49,053	(49,053)	0

LOUDON COUNTY
General Capital Projects Fund 171
Fiscal Year Ending June 30, 2027

	A	B	C	D	E	F	G	H	I	J	K
241	**SUBFUND HFG - Health Department Facilities Improvement Grant**										
242	**REVENUE**										
243		46000	State of Tennessee								
244			46390		Other Health and Welfare Grants		0		0		0
245											
246					**Total State of Tennessee**		0	0	0	0	0
247											
248					**TOTAL SUBFUND HFG REVENUE**		0	0	0	0	0
249											
250	**EXPENDITURES**										
251											
252		91140	Public Health and Welfare Projects								
253			399		Other Contracted Services		0		0		0
254											
255					**Total Public Health and Welfare Projects**		0	0	0	0	0
256											
257											
258					**TOTAL SUBFUND HFG EXPENDITURES**		0	0	0	0	0
259											
260											
261	**SUBFUND HFG SUMMARY:**										
262					**Beginning Balance July 1, 2026**		830				
264					**Plus FY 26-27 Revenue**		0	0	0	0	0
266					**Less FY 26-27 Expenditures**		0	0	0	0	0
268					**Revenue/Expense Effect**		0	0	0	0	0
270					**Cash Transfer to other subfunds - Subfund BAL**		0	0	0	(830)	(830)
272					**Less PY Encumbrances**		0		0		0
273							0				
274					**Estimated June 30 2027 Subfund HFG Balance**		830	0	830	(830)	0

LOUDON COUNTY
General Capital Projects Fund 171
Fiscal Year Ending June 30, 2027

	A	B	C	D	E	F	G	H	I	J	K
277	**SUBFUND DAV - Davis Lane Road Project (Funds to be returned to Co. General after completion of project)**										
278	**REVENUE**										
279		44000	Other Local Revenue								
280			44560		Damages recovered from individuals				0	23,000	23,000
281											
282					**Total Other Local Revenue**		0	0	0	23,000	23,000
283											
284					**TOTAL SUBFUND DAV REVENUE**		0	0	0	23,000	23,000
285											
286	**EXPENDITURES**										
287		91200	Highway and Street Capital Projects								
288			399		Other Contracted Services		0		0		0
289											
290											
291					**Total Expenses**		0	0	0	0	0
292											
293											
294											
295	**SUBFUND DAV SUMMARY:**										
296					**Beginning Balance July 1, 2026**		4,300			0	
297											
298					**Plus FY 26-27 Revenue**		0	0	0	23,000	23,000
299											
300					**Less FY 26-27 Expenditures**		0	0	0	0	0
301											
302					**Revenue/Expense Effect**		0	0	0	23,000	23,000
303											
304											
305					**Estimated June 30 2027 Subfund DAV Balance**		4,300	0	4,300	23,000	27,300

LOUDON COUNTY
General Capital Projects Fund 171
Fiscal Year Ending June 30, 2027

	A	B	C	D	E	F	G	H	I	J	K
411											
412	SUBFUND 026 - FY 2025-2026 Requested Projects										
413	SUBFUND 026 SUMMARY:										
414					Beginning Balance July 1, 2026		134,547				
415					Less PY Encumbrances		(10,200)				
416					Plus FY 26-27 Revenue		0	0	0	0	0
417											
418					Less FY 26-27 Expenditures		0	0	0	0	0
419											
420					Revenue/Expense Effect		0	0	0	0	0
421											
422					Cash Transfer out to SUBFUND BAL					(124,347)	
423											
424					Estimated June 30 2027 Subfund 026 Balance		124,347	0	124,347	(124,347)	0
425											

LOUDON COUNTY
General Capital Projects Fund 171
Fiscal Year Ending June 30, 2027

	A	B	C	D	E	F	G	H	I	J	K
426											
427											
428											
429											
430											
431											
432											
433											
434					TOTAL REVENUE/Transfers In		0	63,288,275	63,288,275	231,313	63,519,588
435											
436											
437					TOTAL EXPENDITURE/TRFS		250,000	63,050,480	63,300,480	351,119	63,651,599
438					TOTAL TRANSFERS OUT				0		0
439											
440					Effect on Fund Balance		(250,000)	237,795		(119,806)	
441											
442											
443											
444					ESTIMATED BEGINNING FUND BALANCE		1,146,107				
445					Less PY Encumbrances		(10,200)				
446					Est Available Beg Fund Balance July 1, 2026		1,135,907				
447											
448											
449					ENDING FUND BALANCE		885,907		1,123,702		1,003,896
450											
451											
452											
453											
454					**County Commission Meeting Date:**						
455					**December 7, 2026**						
456											
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