

**Blount County Budget Committee**  
**Blount County Courthouse, Room 430**  
**June 11, 2007**

**Committee Members:**

David Ballard, Jr., Mayor Jerry Cunningham,  
John Keeble, Mike Lewis and Kenneth Melton

- A. ROLL CALL**
- B. INPUT ON ITEMS ON THE AGENDA**
- C. APPROVAL OF MINUTES**
- D. DISCUSSION / POSSIBLE ACTION REGARDING**
  - 1. FY 07-08 Budget**
    - New Position, Capital, Equity Requests
    - Where are we now?
      - a. Budget Reconciliation
      - b. General Fund Disbursement of Penny
      - c. Estimated Turnback for FY 06-07
    - Drug Court Requested Budget
    - Non-Profits
    - Schools Debt Service Capital Outlay Request
    - Final Recommendation of FY 07-08 Budget Resolutions
  - 2. Information Only**
    - Appeals
      - a. Election Commission
      - b. County Buildings
      - c. Public Defender
      - d. Sheriff
      - e. Comm Center
      - f. Environmental
      - g. Veterans
      - h. Schools
- E. INPUT ON ITEMS NOT ON THE AGENDA**

**BUDGET COMMITTEE MEETING**  
**Monday, April 23, 2007 – 5:00 p.m.**  
**Room 430, Blount County Courthouse**

**Minutes**

**Members Present:** Mayor Jerry Cunningham, David Ballard, Jr., Mike Lewis, Kenneth Melton, John Keeble

**Members Absent:** None

**Others Present:** Dave Bennett, Julie Talbott, Dana West, Keith Brock, Jim Foltz, Joel Davis, Jeff French, Sheriff Berrong, Joe and Linda King, see also sign-in sheet

**Discussion/Possible Action**

**Maintenance**

Maintenance will be available to the Health Department as technical support only-no custodial services.

**Sheriff's Department**

A press release copy was submitted stating the increase by the U.S. Marshals Service in the daily rate for housing federal inmates effective April 1, 2007. The Sheriff stated that there will also be a State rate change take place next year. Kenneth Melton questioned the longevity pay plan implemented in the 80's but froze in 2002 so that new employees do not receive it. John Keeble asked about the budget for school resource officers and would like a pay plan that would mirror Maryville City's. Jeff French explained that in the 122 Fund the expenditure line for animal food should read \$15,000 and not \$100,000. David Ballard would like to see the Sheriff's Department budget consolidated into less cost centers for easier review. Dave Bennett said that the accounting department could do that if instructed by the Budget Committee. Jeff French requested a separate fund for public safety. Mayor Cunningham questioned what the overhead was for housing federal inmates. And, per Sheriff Berrong, the cost is \$9.26 a day. John Keeble asked how much it will cost to have a SRO at every school and two per High School. Sheriff's Department response was \$450,000 to \$525,000 a year and \$0.10 on the tax rate would cover it. David Ballard asked about the health insurance funding of 292 employees with only 259 employed now. He questioned deputy pay and stated that Blount County deputies should not be compared to Maryville or Alcoa deputies. No action taken at this time.

**Fund 122**

No action taken.

**Budget Requests**

Information spreadsheet presented (new employees, capital, and equity adjustments). No action taken.

**Meeting adjourned 7:58 p.m.**

**BUDGET COMMITTEE MEETING**  
**Tuesday, May 1, 2007 – 5:00 p.m.**  
**Room 430, Blount County Courthouse**

**Minutes**

**Members Present:** Mayor Jerry Cunningham, David Ballard, Jr., Mike Lewis, Kenneth Melton, John Keeble

**Members Absent:** None

**Others Present:** Dave Bennett, Julie Talbott, Dana West, John Herron, Troy Logan, Mark Hasty, Alvin Hord, Booty Miller, Jeff French, Charlie Finley, see also sign-in sheet

**Discussion/Possible Action**

**Blount County Schools**

A copy of the budget along with new requests for the 2007-2008 fiscal year were submitted for committee review. No action taken at this time.

**Meeting adjourned 6:57 p.m.**

**BUDGET COMMITTEE MEETING**  
**Monday, May 7, 2007 – 6:15 p.m.**  
**Room 430, Blount County Courthouse**

**Minutes**

**Members Present:** Mayor Jerry Cunningham, David Ballard, Jr., Mike Lewis, Kenneth Melton, John Keeble

**Members Absent:** None

**Others Present:** Dave Bennett, Julie Talbott, Dana West, see also attendance for Finance Committee meeting.

**Approval of Minutes**

The motion was made by Mike Lewis and seconded by David Ballard, Jr. to approve the minutes from the April 9, 2007 meeting. The motion passed with 5 yes.

**Budget Remarks/Possible Action**

**Balanced Funds**

The motion was made by John Keeble and seconded by Kenneth Melton to approve the following funds' budgets: (115) Library, (131) Highway, (143) Food Service, (142) Federal Projects, (112) Courthouse and Jail Maintenance, (114) Law Library, (122) Drug Control, (146) Extended School Program, and (151) Debt Service. The motion passed with 5 yes.

**School Budget to General Fund**

The motion was made by Kenneth Melton to take \$0.05 from the schools' budget and give to the general county fund. The motion failed due to lack of a second.

**Appropriations**

The motion was made by Mike Lewis and seconded by Kenneth Melton to approve appropriations of \$39,620,000 which will require a .05 increase on the property tax rate or move that amount from the schools' budget and the Sheriff's department 1.6 million to apply toward salary parity. The motion passed with 5 yes.

**School Fund**

The motion was made by John Keeble and seconded by David Ballard, Jr. to approve school appropriations of \$73,790,000. The motion passed with 5 yes.

**Tax Rate**

The motion was made by John Keeble and seconded by David Ballard, Jr. to approve the tax rate at \$2.23 with the breakdown as:

\$0.77 – General Fund

\$0.51 – Debt Service

\$0.95 – Schools

These numbers could change depending on the state. The motion passed with 5 yes.

**Meeting adjourned 8:02 p.m.**

REPORT 010-400

REVENUES

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
40110	CURRENT PROPERTY TAX	17,928,000	18,360,000	19,635,000
40115	DISCOUNT ON PROPERTY TAXES	130,000-	130,000-	130,000-
40120	TRUSTEE'S COLLECTIONS-PRIOR YEAR	935,029	720,000	720,000
40130	CIRCUIT CLERK/CLK & MASTER COLLEC-PRIOR YR	125,300	120,000	120,000
40140	INTEREST & PENALTY	80,000	85,000	85,000
40150	PICK-UP TAXES	85,000	90,000	90,000
40162	PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES	100,000	150,000	150,000
40163	PAYMENTS IN LIEU OF TAXES-OTHER	100,000	150,000	150,000
40220	HOTEL MOTEL TAX	1,474,726	1,598,259	1,598,259
402501	COUNTY CLERK LITIGATION TAX	14,588	13,865	13,865
402503	LITIGATION TAX EQUITY DIVISION	2,300	2,325	2,325
402504	LITIGATION TAX-CIRCUIT COURT	11,000	11,000	11,000
402505	LITIGATION TAX-SESSIONS COURT	334,750	335,000	335,000
402506	LITIGATION TAX-CHANCERY COURT	1,200	1,250	1,250
402507	J.CARROLL-GEN.SES.-DOMESTIC RELATIONS	31,000	29,000	29,000
40270	BUSINESS TAX	400,091	445,911	445,911
40290	OTHER CTY LOCAL OPT TAXES	13,000	13,000	13,000
40320	BANK EXCISE TAX	170,000	250,000	250,000
40330	WHOLESALE BEER TAX	196,996	199,099	199,099
41130	ANIMAL VACCINATIONS	1,700	1,700	1,700
41140	CABLE TV FRANCHISE	500,000	500,000	500,000
41520	BUILDING PERMITS	425,166	425,166	425,166
415201	CLEAN-UP FEES	5,000	5,000	5,000
415202	BUILDING SAFETY	0	3,500	3,500
41590	STORMWATER FEES & PERMITS	0	10,000	10,000
41592	ADULT ESTABLISHMENT LIC AND EMP PERMITS	0	1,000	1,000
42120	OFFICERS COST-EQUITY COURT	3,700	4,000	4,000
422101	FINES-CIRCUIT COURT	10,300	10,300	10,300
42220	OFFICERS COST-CIRCUIT COURT	27,550	27,750	27,750
423101	GENERAL SESSIONS FINES	137,500	138,000	138,000
423103	JUVENILE PROBATION	14,420	16,000	16,000
42312	DUI LITTER PICK UP OPTION	0	1,600	1,600
423201	OFFICERS COST-SESSIONS COURT	350,000	355,000	355,000
423202	OFFICERS COST-DOMESTIC RELATIONS	16,400	16,400	16,400
423203	OFFICERS COST- SHERIFF INFO TECH	35,000	25,000	25,000
423204	CIRCUIT COURT CLERK FEE - DATA PROCESSING	30,000	55,000	55,000
42330	GAME & FISH FINES-SESSIONS COURT	525	550	550
42350	JAIL FEES-SESSIONS COURT	66,000	66,000	66,000
423601	PUBLIC DEFENDER FEES	75,000	77,000	77,000
42391	COURTROOM SECURITY FEE	0	20,000	20,000
42520	OFFICERS COST-CHANCERY COURT	6,400	6,400	6,400
43170	WORK RELEASE CHARGES FOR BOARD	15,000	15,000	15,000
431901	FIELD LINE TESTING	350,000	240,000	240,000
431902	RECORDS, CHECKS/FINGERPRINTS	6,500	6,500	6,500
431903	DRUG TESTING-INMATES	100	100	100
431904	DRUG TESTING-JUVENILE	2,600	2,600	2,600

REPORT 010-400

REVENUES

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
431906	INMATES TRANSPORT	200	200	200
431909	SEX OFFENDER REGISTRY FEE	0	5,900	5,900
43350	COPIER FEES	5,800	7,200	7,200
43370	TELEPHONE COMMISSIONS	15,000	15,000	15,000
43392	DATA PROCESSING FEES- REGISTER	60,000	60,000	60,000
43393	PROBATION FEES	0	346,000	346,000
439901	SIGNATURE SERVICE-PLANNING	1,000	0	0
439902	SUBDIVISION PLATS	14,000	10,000	10,000
44110	INTEREST EARNED	150,000	150,000	150,000
441301	INMATE SALES	200,000	200,000	200,000
441302	SALE OF SUPPLIES/STOREROOM	500	500	500
44140	SALE OF MAPS	2,500	1,500	1,500
441401	SPECIALITY MAPS	0	1,000	1,000
44141	GIS MAPPING	0	500	500
44530	SALE OF EQUIPMENT	1,000	1,000	1,000
449901	RECORDS MGNT COPIER FEES	700	600	600
449907	FEES - DATA PROCESSING	200	0	0
449908	MISC REV - VISITORS BUREAU	3,000	0	0
449909	TELEPHONE RE-PAYMENT	2,500	2,000	2,000
449912	COURT COSTS - CIRCUIT COURT	13,750	13,750	13,750
449913	COURT COSTS - GENERAL SESSIONS	4,250	4,250	4,250
449914	SALARY REIMB/SHERIFFS DEPT	250,000	150,000	150,000
449919	OZONE AIR QUALITY STUDY	2,164	0	0
455101	COUNTY CLERK FEES	1,121,134	1,178,383	1,200,000
455102	COUNTY CLERK INTEREST	35,300	63,046	63,046
455201	CIRCUIT COURT CLERK FEES	256,000	260,000	323,000
455401	GENERAL SESSIONS CLERK FEES	1,287,500	1,375,000	1,536,451
455402	GENERAL SESSIONS CLERK INTEREST	600	600	600
455501	CLERK & MASTER FEES	338,000	300,000	300,000
455502	CLERK & MASTER INTEREST	6,500	15,000	15,000
455801	REGISTER OF DEEDS FEES	795,000	795,000	900,000
455802	REGISTER OF DEEDS INTEREST	800	800	800
455803	REGISTER OF DEEDS-2 1/2% COMM	85,000	95,000	95,000
455901	SHERIFF FEES	40,000	37,000	37,000
456101	TRUSTEE FEES	1,480,000	1,625,000	1,625,000
46160	STATE REAPPRAISAL GRANT	38,746	39,000	39,000
461901	TOURISM GRANT	41,000	0	0
46210	LAW ENFORCEMENT TRAINING	75,000	0	0
462902	HIGHWAY SAFETY GRANT	169,832	169,832	169,832
46310	HEALTH DEPT PROGRAMS	822,494	860,474	840,031
46430	LITTER PROGRAM	72,000	65,000	65,000
46820	INCOME TAX	165,000	250,000	250,000
46830	BEER TAX	17,500	17,500	17,500
46840	ALCOHOLIC BEVERAGE TAX	85,000	100,000	100,000
46850	MIXED DRINK TAX	35,000	40,000	40,000
46915	CONTRACTED PRISONER BOARD	1,300,000	800,000	800,000
46960	REGISTRAR'S SALARY SUPPLEMENT	18,000	18,000	18,000

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REVENUES

ESTIMATED REVENUE

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
469808	JUVENILE COURT HOME BASE	131,557	131,557	131,557
469904	OTHER STATE REVENUES	0	60,000	60,000
475911	SOCIAL SECURITY REIMBURSEMENT	10,000	8,000	8,000
475912	OTHER FED THRU STATE- TEMA 83.534	894,745	519,991	519,991
47915	CONTRACTED PRISONER BOARD - FEDERAL	2,250,000	2,100,000	2,650,000
481001	CITY OF MARYVILLE	17,000	71,500	71,500
481002	CITY OF ALCOA	20,000	55,500	55,500
481402	CITY ELECTION REFUND	4,000	1,500	1,500
49200	NOTE PROCEEDS	550,000	550,000	550,000
49600	RESERVE FOR HEALTH DEPT CAPITAL	9,335	0	0
498009	RES. FOR PUBLIC DEFENDER	10,000	15,000	15,000
498017	OPERATING TRANSFERS - GEN. LIABILITY	250,000	316,491	322,899
498301	OPER TRANS - COMP UNIT - DARE OFFICER	50,000	50,000	50,000
499996	DATA PROCESSING FEES - REGISTER OF DEEDS	0	60,000	60,000
101	GENERAL GOVERNMENT	37,160,448	37,486,849	39,648,882

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REVENUES

ESTIMATED REVENUE

FUND 112: COURTHOUSE & JAIL MAINT FUND

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
402601	GENERAL SESSIONS COURT	6,200	6,600	6,600
402602	CIRCUIT COURT	450	450	450
402603	COUNTY CLERK	622	0	0
402605	CHANCERY COURT	150	0	0
402606	COURT-EQUITY DIVISION	340	0	0
402607	CITY OF ALCOA	150	0	0
402608	CITY OF MARYVILLE	2,500	0	0
402609	J. CARROLL-GEN. SES. -DOMESTIC RELATIONS	680	0	0
112	COURTHOUSE & JAIL MAINT FUND	11,092	7,050	7,050

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REVENUES

ESTIMATED REVENUE

FUND 114: LAW LIBRARY

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
402604	LIT. TAX LAW LIBRARY, CIRCUIT COURT	450	450	450
402605	LIT.TAX-LAW LIBRARY SESSIONS COURT	6,200	6,025	6,025
114	LAW LIBRARY	6,650	6,475	6,475

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REVENUES

ESTIMATED REVENUE

FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
43190	OTHER GENERAL SERVICE CHARGES	0	2,500	2,500
43350	COPY FEES	6,000	5,500	5,500
43360	LIBRARY FEES	85,000	87,000	87,000
44110	INTEREST EARNED	20,000	26,000	26,000
44570	CONTRIBUTIONS & GIFTS	10,000	10,000	10,000
449901	OTHER LOCAL REVENUES	42,000	42,000	42,000
449904	RESALE ITEMS	2,000	2,500	2,500
449918	CAFE REVENUE	80,000	86,500	86,500
449919	MEETING ROOM RENTAL	24,000	25,000	25,000
481001	CITY OF MARYVILLE	745,114	701,388	701,388
481002	CITY OF ALCOA	186,279	175,347	175,347
498002	OPERATING TRANSFERS-BLOUNT COUNTY	827,115	876,735	876,735
499998	FUND BALANCE	57,760	72,462	43,830
115	PUBLIC LIBRARY	2,085,268	2,112,932	2,084,300

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REVENUES

ESTIMATED REVENUE

FUND 122: DRUG CONTROL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
42140	DRUG CONTROL FINES - CIRCUIT COURT	7,000	1,000	1,000
42340	DRUG CONTROL FINES - SESSIONS COURT	24,000	24,000	24,000
429102	FORFEITURES	200,000	300,000	300,000
429104	SETTLEMENTS FROM INDIVIDUALS	10,000	10,000	10,000
44110	INTEREST EARNED	15,000	40,000	40,000
44540	SALE OF PROPERTY	0	15,000	15,000
499998	FUND BALANCE	0	57,000	59,000
122	DRUG CONTROL	256,000	447,000	449,000

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REVENUES

ESTIMATED REVENUE

FUND 128: DRUG COURT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
402505	LITIGATION TAX-SESSIONS COURT	55,000	53,000	0
421801	DUI EXCESS - CIRCUIT COURT FINES	1,200	1,000	0
423801	DUI EXCESS - SESSIONS FINES	30,000	22,000	0
439908	PARTICIPANT CONTRIBUTIONS	5,000	3,783	0
44570	CONTRIBUTIONS & GIFTS	2,398	3,000	0
455204	CIR COURT CLERK-DRUG CT TREATMENT PROGRAM	30,000	18,000	0
475901	OTHER FEDERAL THROUGH STATE - BYRNE	65,321	50,000	0
48130	CONTRIBUTIONS	40,000	0	0
49800	OPERATING TRANSFER	40,000	0	0
128	DRUG COURT	268,919	150,783	0

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REVENUES

ESTIMATED REVENUE

FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
40210	LOCAL OPTION SALES TAX	2,205,000	2,205,000	2,205,000
40280	MINERAL SEVERANCE TAX	200,000	200,000	200,000
41591	NATURAL GAS FRANCHISE FEES	420,000	420,000	420,000
44110	INTEREST EARNED	9,000	9,000	9,000
44130	SALE-MATERIALS & SUPPLIES	3,000	3,000	3,000
44135	SALE OF GASOLINE & RELATED ITEMS	375,000	375,000	375,000
449904	MISCELLANEOUS REVENUE	12,000	41,711	41,711
464201	STATE AID PROGRAM	300,000	300,000	300,000
464202	STATE AID - BRIDGES	70,000	170,000	170,000
46920	GASOLINE & MOTOR FUEL TAX	2,750,000	2,858,586	2,858,586
46930	GASOLINE INSPECTION FEE	105,000	105,000	105,000
48120	PAVING AND MAINTENANCE	100,000	50,000	50,000
49500	OTHER LOAN PROCEEDS	0	500,000	500,000
131	HIGHWAY/PUBLIC WORKS FUND	6,549,000	7,237,297	7,237,297

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REVENUES

ESTIMATED REVENUE

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
40110	CURRENT PROPERTY TAX	15,240,000	15,390,000	15,390,000
40115	DISCOUNT ON PROPERTY TAXES	189,000-	196,000-	196,000-
40120	TRUSTEE'S COLLECTIONS-PRIOR YEAR	650,000	670,000	670,000
40130	CIRCUIT COURT/CLERK & MASTER COLLECT - PY	90,000	90,000	90,000
40140	INTEREST & PENALTY	80,000	80,000	80,000
40150	PICK-UP TAXES	80,000	80,000	80,000
40161	PAYMENTS IN LIEU OF TAXES-TVA	12,000	12,000	12,000
40162	PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES	105,000	105,000	105,000
40210	LOCAL OPTION SALES TAX	10,358,000	10,832,000	10,832,000
40270	BUSINESS TAX	380,000	385,000	385,000
40290	OTHER CTY LOCAL OPT TAXES	10,000	11,000	11,000
41110	MARRIAGE LICENSES	4,000	4,000	4,000
43542	INSTRUCTIONAL SERVICES CONTRACT	0	38,000	38,000
44110	INTEREST EARNED	417,000	423,000	423,000
44120	LEASE/RENTALS	2,000	25,000	25,000
441601	RETIREEES INSURANCE - HEALTH	50,000	0	0
441602	RETIREEES INSURANCE - DENTAL	5,000	0	0
44170	MISCELLANEOUS REFUNDS	1,000	1,000	1,000
441702	E RATE REFUND	30,000	30,000	30,000
44530	SALE OF EQUIPMENT	2,000	2,000	2,000
44560	DAMAGES RECOVER-INDIVIDUALS	10,000	10,000	10,000
44570	CONTRIBUTIONS & GIFTS	5,000	5,000	5,000
445703	CONTR TO ADULT EDUC PROGRAM	28,000	28,000	28,000
449901	MISCELLANEOUS REVENUE	25,000	25,000	25,000
449904	MISCELLANEOUS REVENUE REFUND	5,000	5,000	5,000
449906	HELPING SCHOOLS LICENSE PLATES	1,000	1,000	1,000
449907	SALARY RBMSMTS FOR ACTIVITIES WORKERS	75,000	75,000	75,000
449908	SAL RBMSMTS FOR SUBSTITUTE TEACHERS	11,000	11,000	11,000
46511	BASIC EDUCATION	40,000,000	42,138,000	42,138,000
46515	PRESCHOOL LOTTERY GRANT	147,500	159,000	159,000
46550	DRIVER EDUCATION	14,000	14,000	14,000
465909	OTHER STATE FUNDS-ABE	45,000	50,000	50,000
465912	ABE/FAMILIES FIRST GRANT	24,000	24,000	24,000
46610	CAREER LADDER PROGRAM	656,000	649,000	649,000
46612	CAREER LADDER EXTENDED CONTRACT	263,000	260,000	260,000
46850	MIXED DRINK TAX	25,000	30,000	30,000
46851	STATE REVENUE SHARING-TVA	840,000	900,000	900,000
46980	EARLY CHILDHOOD EDUCATION	0	195,000	195,000
469806	ABE GRANT	10,000	10,000	10,000
469808	FAMILY RESOURCE GRANT	33,000	33,000	33,000
469809	SAFE SCHOOLS ACT GRANT	55,000	55,000	55,000
47120	ADULT BASIC EDUCATION 84.002	165,000	160,000	160,000
47143	EDUCATION OF THE HANDICAPPED ACT 84.027	26,000	26,000	26,000
47640	ROTC REIMBURSEMENT	90,000	90,000	90,000
498005	OPERATING TRANSFER-SHERIFF'S DEPARTMENT	100,000	0	0

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REVENUES

ESTIMATED REVENUE

FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
498006	OPERATING TRANSFER-FAMILY RESOURCE CENTER	46,000	46,000	46,000
498007	OPERATING TRANSFER-SOCIAL WORKER	23,000	23,000	23,000
499501	RESERVE FOR CAPITAL OUTLAY	512,515	436,800	436,800
499998	FUND BALANCE	50,985	389,200	389,200
141	GENERAL PURPOSE SCHOOL	70,613,000	73,830,000	73,830,000

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REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 10701: TITLE I			
47141	ECIA-CHAPTER I	1,550,800	0	0
10701	TITLE I	1,550,800	0	0

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REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 10801: TITLE I			
47141	TITLE 1	0	1,663,000	1,663,000
10801	TITLE I	0	1,663,000	1,663,000

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REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 30701: IDEA.PART B			
47143	EDUCATION OF THE HANDICAPPED ACT	2,310,000	0	0
30701	IDEA.PART B	2,310,000	0	0

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REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 30801: IDEA PART B			
47143	IDEA PART B	0	2,448,000	2,448,000
30801	IDEA PART B	0	2,448,000	2,448,000

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REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 40701: IDEA-PRESCHOOL			
47143	EDUCATION OF THE HANDICAPPED ACT	106,000	0	0
40701	IDEA-PRESCHOOL	106,000	0	0

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REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 40801: IDEA PRECHOOL			
47143	IDEA- PRESCHOOL	0	107.000	107.000
40801	IDEA PRECHOOL	0	107.000	107.000

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REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 50701: DRUG FREE SCHOOLS			
47590	OTHER FEDERAL-STATE	53,300	0	0
50701	DRUG FREE SCHOOLS	53,300	0	0

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REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 50801: DRUG FREE SCHOOL			
47590	DRUG FREE SCHOOLS	0	53,000	53,000
50801	DRUG FREE SCHOOL	0	53,000	53,000

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REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 60701: CARL PERKINS			
47131	BASIC VOCATIONAL	263,488	0	0
60701	CARL PERKINS	263,488	0	0

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REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 60801: CARL PERKINS			
47131	CARL PERKINS	0	203,000	203,000
60801	CARL PERKINS	0	203,000	203,000

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REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 70801: TITLE II			
47189	TITLE II	0	483,000	483,000
70801	TITLE II	0	483,000	483,000

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REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 80701: VOCATIONAL TRANSITION TO WORK GRANT			
475906	VOCATIONAL TRANSITION GRANT	43.500	0	0
80701	VOCATIONAL TRANSITION TO WORK GRANT	43.500	0	0

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REVENUES

ESTIMATED REVENUE

FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 80801: VOCATIONAL TRANSITION TO WORK			
475906	VOCATIONAL TRANSITION TO WORK	0	43,000	43,000
80801	VOCATIONAL TRANSITION TO WORK	0	43,000	43,000
142	SCHOOL FEDERAL PROJECTS	5,050,588	5,000,000	5,000,000

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REVENUES

ESTIMATED REVENUE

FUND 143: CENTRAL CAFETERIA

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
43570	RECEIPTS FROM INDIVIDUAL SCHOOLS	2,873,000	2,898,000	2,898,000
44110	INTEREST EARNED	22,000	22,000	22,000
46520	SCHOOL FOOD SERVICE	56,000	57,000	57,000
47111	USDA SCHOOL LUNCH PROGRAM	1,538,000	1,695,000	1,695,000
47113	BREAKFAST PROGRAM	499,000	554,000	554,000
498001	FUND BALANCE	257,000	163,000	91,000
143	CENTRAL CAFETERIA	5,245,000	5,389,000	5,317,000

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REVENUES

ESTIMATED REVENUE

FUND 146: EXT. DAY CARE PROGRAM

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
43581	COMMUNITY SERVICE FEES-CHILDREN	1,609,000	1,602,000	1,602,000
44110	INTEREST EARNED	10,000	15,000	15,000
449901	MISCELLANEOUS REVENUE	20,000	5,000	5,000
465901	CHILD CARE ASSISTANCE-DHS	85,000	95,000	95,000
498001	FUND BALANCE	16,000	103,000	90,000
146	EXT. DAY CARE PROGRAM	1,740,000	1,820,000	1,807,000

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REVENUES

ESTIMATED REVENUE

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
40110	CURRENT PROPERTY TAX	12,699,000	13,005,000	13,005,000
40115	DISCOUNT ON PROPERTY TAXES	100,000-	100,000-	100,000-
40120	TRUSTEE'S COLLECTIONS - PRIOR YEARS	220,000	220,000	220,000
40130	CIR.CLRK/CLK&MASTER COLLECTIONS PR.YEAR	34,000	34,000	34,000
40140	INTEREST & PENALTY	32,000	32,000	32,000
40150	PICK UP TAXES	34,000	34,000	34,000
40162	PAYMENTS IN LIEU OF TAXES-LOCAL UTILITIES	74,000	74,000	74,000
40270	BUSINESS TAX	228,122	228,122	228,122
44110	INTEREST EARNED	500,000	500,000	500,000
44120	LEASE/RENTALS	18,000	18,000	18,000
46915	CONTRACTED PRISONER BOARD	200,000	200,000	200,000
481401	CITY OF MARYVILLE	115,000	115,000	115,000
481403	CITY OF ALCOA	100,000	100,000	100,000
499998	FUND BALANCE	0	356,017	356,017

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REVENUES

ESTIMATED REVENUE

FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
151	GENERAL DEBT SERVICE FUND	14,154,122	14,816,139	14,816,139

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REVENUES

ESTIMATED REVENUE

TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
GRAND TOTAL	143,140,087	148,303,525	150,203,143

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 51100: COUNTY COMMISSION				
162	CLERICAL PERSONNEL	37,439	39,311	39,311
168	TEMPORARY	1,843	1,935	1,935
191	BOARD & COMMITTEE MEMBERS FEES	113,400	113,400	113,400
201	SOCIAL SECURITY	9,467	9,588	9,588
204	STATE RETIREMENT	3,823	4,014	4,014
205	EMPLOYEE INSURANCE	6,744	7,452	6,324
206	EMPLOYEE INSURANCE-LIFE	144	198	198
207	EMPLOYEE INSURANCE-HEALTH	4,127	4,752	4,128
208	EMPLOYEE INSURANCE-DENTAL	231	258	258
210	UNEMPLOYMENT COMPENSATION	56	71	71
212	EMPLOYER MEDICARE LIABILITY	2,214	2,242	2,242
302	ADVERTISING	828	828	828
320	DUES & MEMBERSHIPS	6,453	6,153	6,153
330	LEASE PAYMENTS	1,910	1,910	1,910
332	LEGAL NOTICES - REC & COURT COST	1,528	1,528	1,528
349	PRINTING-STATIONERY & FORMS	819	819	819
355	TRAVEL	5,964	4,758	4,758
356	TUITION	2,960	1,960	1,960
399	OTHER CONTRACTED SERVICES	4,500	4,971	4,971
411	DATA PROCESSING SUP	296	296	296
414	DUPLICATING SUPPLIES	526	526	526
435	OFFICE SUPPLIES	365	365	365
437	PERIODICALS	180	180	180
499	OTHER SUPPLIES & MATERIALS	1,139	1,139	1,139
513	WORKERS' COMPENSATION	229	232	232
620	PROJECTED INCREASE/DECREASE	2,206-	0	0
51100	COUNTY COMMISSION	204,979	208,886	207,134

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 51210: BOARD OF EQUALIZATION				
191	BOARD & COMMITTEE MEMBERS FEES	2,338	3,300	2,338
201	SOCIAL SECURITY	145	205	145
210	UNEMPLOYMENT COMPENSATION	0	56	0
212	EMPLOYER MEDICARE LIABILITY	34	48	34
355	TRAVEL	278	200	278
513	WORKERS' COMPENSATION	4	5	4
51210	BOARD OF EQUALIZATION	2,799	3,814	2,799

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER	51220: BEER BOARD			
332	LEGAL NOTICES-REC & COURT COSTS	200	200	200
51220	BEER BOARD	200	200	200

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 51230: BUDGET & FINANCE COMMITTEE				
330	LEASE PAYMENTS	700	700	700
332	LEGAL NOTICES	600	600	600
349	PRINTING-STATIONERY & FORMS	500	500	500
399	OTHER CONTRACTED SERVICES	250	250	250
414	DUPLICATING SUPPLIES	550	550	550
599	OTHER CHARGES	500	500	500
51230	BUDGET & FINANCE COMMITTEE	3,100	3,100	3,100

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 51300: COUNTY EXECUTIVES OFFICE				
101	COUNTY OFFICAL/ADMINISTRATIVE OFFICER	107,475	112,849	112,849
103	ASSISTANT	0	12,586	12,586
162	CLERICAL	62,437	73,946	73,946
169	PART TIME PERSONNEL	7,988	0	0
201	SOCIAL SECURITY	11,030	12,362	12,362
204	STATE RETIREMENT	17,349	20,357	20,357
205	EMPLOYEE INSURANCE	3,640	14,904	12,648
206	EMPLOYEE INSURANCE-LIFE	444	625	625
207	EMPLOYEE INSURANCE-HEALTH	12,382	14,256	12,384
208	EMPLOYEE INSURANCE-DENTAL	693	800	800
210	UNEMPLOYMENT COMPENSATION	168	168	168
212	EMPLOYER MEDICARE LIABILITY	2,619	2,892	2,892
302	ADVERTISING	1,800	1,800	1,800
320	DUES & MEMBERSHIPS	2,894	2,894	2,894
330	LEASE PAYMENTS	720	720	720
332	LEGAL NOTICES, RECORDING & COURT COSTS	225	225	225
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	450	450	450
349	PRINTING, STATIONERY & FORMS	2,250	2,250	2,250
355	TRAVEL	2,206	2,206	2,206
356	TUITION	1,184	1,184	1,184
411	DATA PROCESSING SUP	296	296	296
414	DUPLICATING SUPPLIES	445	445	445
425	GASOLINE	1,170	0	0
435	OFFICE SUPPLIES	450	450	450
437	PERIODICALS	230	230	230
499	OTHER SUPPLIES & MATERIALS	1,350	1,350	1,350
513	WORKERS COMPENSATION INSURANCE	267	300	300
599	OTHER CHARGES	2,300	868	868
620	PROJECTED INCREASE/DECREASE	2,602-	0	0
51300	COUNTY EXECUTIVES OFFICE	241,860	281,413	277,285

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 51310: HUMAN RESOURCES				
105	SUPERVISOR/DIRECTOR	63,671	68,485	68,485
162	CLERICAL	35,620	40,412	40,412
201	SOCIAL SECURITY	6,156	6,752	6,752
204	STATE RETIREMENT	10,139	11,119	11,119
205	EMPLOYEE INSURANCE - DEPENDENT	15,986	14,904	12,648
206	EMPLOYEE INSURANCE-LIFE	333	456	456
207	EMPLOYEE INSURANCE-HEALTH	8,255	9,504	8,256
208	EMPLOYEE INSURANCE-DENTAL	462	516	516
210	UNEMPLOYMENT COMPENSATION	112	112	112
212	FICA-MEDICARE	1,440	1,580	1,580
302	ADVERTISING	2,183	1,000	1,000
320	DUES & MEMBERSHIPS	248	325	325
330	LEASE PAYMENTS	1,625	1,800	1,800
331	LEGAL SERVICES	4,500	2,000	2,000
349	PRINTING, STATIONARY & FORMS	90	0	0
355	TRAVEL	1,489	1,100	1,100
356	TUITION	900	1,000	1,000
414	DUPLICATING SUPPLIES	205	0	0
435	OFFICE SUPPLIES	2,295	1,200	1,200
499	OTHER SUPPLIES & MATERIALS	405	0	0
513	WORKER'S COMPENSATION	149	164	164
599	OTHER CHARGES	0	3,500	3,500
620	PROJECTED INCREASE/DECREASE	1,663-	0	0
51310	HUMAN RESOURCES	154,600	165,929	162,425

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APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 51500: ELECTION COMMISSION				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	60,362	63,380	63,380
162	CLERICAL PERSONNEL	82,435	85,557	85,557
166	CUSTODIAL PERSONNEL	1,314	1,000	1,000
168	TEMPORARY PERSONNEL	41,174	34,833	34,833
189	OTHER SALARIES & WAGES	16,105	8,000	8,000
192	ELECTION COMMISSION	21,388	22,200	22,200
193	ELECTION WORKERS	62,222	34,000	34,000
196	IN-SERVICE TRAINING	5,102	5,000	5,000
201	SOCIAL SECURITY	17,987	15,746	15,746
204	STATE RETIREMENT	14,580	15,206	15,206
205	EMPLOYEE INSURANCE	3,640	1,863	0
206	EMPLOYEE INSURANCE-LIFE	516	751	751
207	EMPLOYEE INSURANCE-HEALTH	12,382	14,256	12,384
208	EMPLOYEE INSURANCE-DENTAL	693	775	775
210	UNEMPLOYMENT COMPENSATION	1,344	2,032	2,032
212	EMPLOYER MEDICARE LIABILITY	4,207	3,683	3,683
320	DUES & MEMBERSHIPS	450	500	500
330	LEASE PAYMENTS	1,080	1,000	1,000
332	LEGAL NOTICES, RECORDING & COURT COSTS	14,850	22,000	10,850
336	MAINT. & REPAIR SERVICES-EQUIPMENT	1,350	0	0
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	180	0	0
349	PRINTING, STATIONERY & FORMS	3,420	3,500	3,500
351	RENTALS	1,350	750	750
355	TRAVEL	3,870	6,500	3,500
356	TUITION	1,530	3,500	3,500
399	OTHER CONTRACTED SERVICES	4,500	42,600	8,100
414	DUPLICATING SUPPLIES	270	0	0
435	OFFICE SUPPLIES	630	3,000	2,086
499	OTHER SUPPLIES & MATERIALS	720	0	0
513	WORKERS COMPENSATION INSURANCE	436	404	404
620	PROJECTED INCREASE/DECREASE	4,046-	0	0
51500	ELECTION COMMISSION	376,041	392,036	338,737

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 51600: REGISTER OF DEEDS				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	67,069	70,422	70,422
162	CLERICAL PERSONNEL	256,811	269,652	269,652
169	PART TIME PERSONNEL	13,237	13,237	13,237
201	SOCIAL SECURITY	20,902	21,906	21,906
204	STATE RETIREMENT	33,069	34,722	34,722
205	EMPLOYEE INSURANCE	10,920	29,809	25,296
206	EMPLOYEE INSURANCE-LIFE	1,183	1,612	1,612
207	EMPLOYEE INSURANCE-HEALTH	45,401	47,521	41,280
208	EMPLOYEE INSURANCE-DENTAL	2,541	2,582	2,582
210	UNEMPLOYMENT COMPENSATION	616	616	616
212	EMPLOYER MEDICARE LIABILITY	5,100	5,124	5,124
302	ADVERTISING	585	585	585
320	DUES & MEMBERSHIPS	1,350	1,350	1,350
330	LEASE PAYMENTS	8,307	8,307	8,307
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	810	810	810
349	PRINTING, STATITONERY & FORMS	13,005	10,867	10,867
355	TRAVEL	2,250	2,250	2,250
356	TUITION	1,350	1,350	1,350
399	OTHER CONTRACTED SERVICES	5,715	5,000	5,000
411	DATA PROCESSING SUPPLIES	1,800	1,800	1,800
414	DUPLICATING SUPPLIES	4,050	3,050	3,050
435	OFFICE SUPPLIES	1,800	1,800	1,800
499	OTHER SUPPLIES & MATERIALS	3,150	2,000	2,000
513	WORKERS COMPENSATION INSURANCE	506	506	506
599	OTHER CHARGES	1,350	1,000	1,000
620	PROJECTED INCREASE/DECREASE	5,353-	0	0
709	DATA PROCESSING EQUIPMENT	0	60,000	60,000
51600	REGISTER OF DEEDS	497,524	597,878	587,124

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 51720: PLANNING				
103	ASSISTANT	72,752	76,389	76,389
105	SUPERVISOR/DIRECTOR	63,570	66,749	66,749
187	OVERTIME	1,312	312	312
201	SOCIAL SECURITY	8,534	8,894	8,894
204	STATE RETIREMENT	14,053	14,646	14,646
205	EMPLOYEE INSURANCE	15,986	14,904	12,648
206	EMPLOYEE INSURANCE-LIFE	480	639	639
207	EMPLOYEE INSURANCE-HEALTH	12,382	14,256	12,384
208	EMPLOYEE INSURANCE-DENTAL	693	774	774
210	UNEMPLOYMENT COMPENSATION	168	168	168
212	EMPLOYER MEDICARE LIABILITY	1,996	2,080	2,080
308	CONSULTANT	1,890	1,890	1,890
320	DUES & MEMBERSHIPS	2,339	2,339	2,339
330	LEASE PAYMENTS	2,070	2,070	2,070
331	LEGAL SERVICES	225	0	0
332	LEGAL NOTICES	1,620	1,620	1,620
337	MAINT & REPAIR SERVICE-OFC EQUIP	90	0	0
349	PRINTING, STATIONERY & FORMS	1,594	897	897
355	TRAVEL	1,668	1,668	1,668
356	TUITION	540	540	540
414	DUPLICATING SUPPLIES	450	450	450
422	FOOD SUPPLIES	180	180	180
432	LIBRARY BOOKS	270	270	270
435	OFFICE SUPPLIES	720	720	720
513	WORKERS COMPENSATION INSURANCE	207	215	215
620	PROJECTED INCREASE/DECREASE	2,191-	0	0
51720	PLANNING	203,598	212,670	208,542

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 51730: BUILDING COMMISSIONER				
105	SUPERVISOR/DIRECTOR	38,000	44,481	44,481
162	CERICAL PERSONNEL	10,400	10,920	10,920
201	SOCIAL SECURITY	3,001	3,435	3,435
204	STATE RETIREMENT	4,942	5,657	5,657
205	EMPLOYEE INSURANCE	6,390	0	0
206	EMPLOYEE INSURANCE-LIFE	184	280	280
207	EMPLOYEE INSURANCE-HEALTH	4,127	7,128	6,192
208	EMPLOYEE INSURANCE-DENTAL	350	387	387
210	UNEMPLOYMENT COMPENSATION	84	84	84
212	FICA-MEDICARE	702	804	804
320	DUES & MEMBERSHIPS	720	720	720
332	LEGAL NOTICE-REC-COURT CST	1,440	1,440	1,440
355	TRAVEL	1,440	1,440	1,440
356	TUITION	810	810	810
399	OTHER CONTRACTED SERVICES	9,000	3,076	3,076
414	DUPLICATING SUPPLIES	540	540	540
435	OFFICE SUPPLIES	540	540	540
513	WORKERS' COMPENSATION INS	73	84	84
599	OTHER CHARGES	4,031	4,000	4,000
620	PROJECTED INCREASE/DECREASE	924-	0	0
51730	BUILDING COMMISSIONER	85,850	85,826	84,890

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 51731: BUILDING CODES COMPLIANCE				
105	SUPERVISOR/DIRECTOR	45,000	47,250	47,250
189	BUILDING INSPECTORS	71,000	74,550	74,550
201	SOCIAL SECURITY	7,192	7,552	7,552
204	STATE RETIREMENT	9,942	12,436	12,436
205	EMPLOYEE DEP INSURANCE	19,170	7,452	6,324
206	EMPLOYEE INSURANCE- LIFE	446	614	614
207	EMPLOYEE INSURANCE- HEALTH	15,840	14,256	12,384
208	EMPLOYEE INSURANCE- DENTAL	693	775	775
210	UNEMPLOYMENT COMPENSATION	168	168	168
212	FICA- MEDICARE	1,682	1,767	1,767
307	COMMUNICATION	200	200	200
320	DUES & MEMBERSHIPS	900	900	900
332	LEGAL NOTICE- REC- COURT COST	2,500	2,500	1,500
349	PRINTING STATIONARY & FORMS	2,500	1,948	1,948
355	TRAVEL	2,500	2,500	2,500
356	TUITION	2,000	2,000	2,000
399	OTHER CONTRACTED SERVICES	1,000	1,000	1,000
414	DUPLICATING SUPPLIES	1,500	1,000	1,000
425	GASOLINE	3,000	3,000	3,000
429	INSTRUCTIONAL SUPPLIES & MATERIAL	500	500	500
435	OFFICE SUPPLIES	800	800	800
446	SMALL TOOLS	1,000	1,000	1,000
449	TEXTBOOKS	500	500	500
499	OTHER SUPPLIES & MATERIALS	1,500	1,500	1,500
513	WORKERS COMP INSURANCE	174	183	183
599	OTHER CHARGES	1,050	1,050	1,050
620	PROJECTED INCREASE/DECREASE	2,052-	0	0
51731	BUILDING CODES COMPLIANCE	190,705	187,401	183,401

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 51750: STORM WATER				
105	SUPERVISOR/DIRECTOR	56,180	58,989	58,989
162	CLERICAL PERSONNEL	10,400	10,920	10,920
201	SOCIAL SECURITY	4,128	4,335	4,335
204	RETIREMENT	6,798	7,138	7,138
205	EMPLOYEE INSURANCE	7,993	7,452	6,324
206	EMPLOYEE INSURANCE-LIFE	248	308	308
207	EMPLOYEE INSURANCE-HEALTH	8,255	7,128	6,192
208	EMPLOYEE INSURANCE-DENTAL	462	388	388
210	UNEMPLOYMENT COMPENSATION	112	84	84
212	EMPLOYER MEDICARE LIABILITY	966	1,014	1,014
302	ADVERTISING	900	900	900
320	DUES AND MEMBERSHIPS	450	450	450
332	LEGAL NOTICES	450	450	450
338	MAINT & REPAIR SERV-VEHICLE	1,800	1,800	1,800
349	PRINTING, STATIONERY AND FORMS	3,600	3,600	3,600
355	TRAVEL	3,600	3,600	3,600
356	TUITION	900	900	900
414	DUPLICATING SUPPLIES	900	900	900
425	GASOLINE	900	900	900
435	OFFICE SUPPLIES	450	450	450
513	WORKERS' COMPENSATION	100	105	105
599	OTHER CHARGES	7,200	7,200	7,200
620	PROJECTED INCREASE/DECREASE	1,282-	0	0
709	DATA PROCESSING EQUIPMENT	3,600	2,318	2,318
51750	STORM WATER	119,110	121,329	119,265

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 51800: COUNTY BUILDINGS				
105	SUPERVISOR/DIRECTOR	53,352	56,020	56,020
162	CLERICAL PERSONNEL	25,041	25,769	25,769
166	CUSTODIAL PERSONNEL	179,909	183,855	183,855
167	MAINTENANCE PERSONNEL	106,186	111,496	111,496
169	PART-TIME PERSONNEL	11,807	11,807	11,807
188	BONUS/ ONE TIME ADJUSTMENTS	0	28,000	28,000
201	SOCIAL SECURITY	23,164	25,851	25,851
204	STATE RETIREMENT	37,042	41,365	41,365
205	EMPLOYEE INSURANCE	23,266	52,164	44,268
206	EMPLOYEE INSURANCE-LIFE	1,392	2,012	2,012
207	EMPLOYEE INSURANCE-HEALTH	49,529	73,980	64,116
208	EMPLOYEE INSURANCE-DENTAL	2,772	3,873	3,873
210	UNEMPLOYMENT COMPENSATION	784	840	840
212	EMPLOYER MEDICARE LIABILITY	5,418	6,046	6,046
320	DUES & MEMBERSHIPS	324	324	324
321	ENGINEERING SERVICES	464	464	464
334	MAINTENANCE AGREEMENTS	40,274	38,474	38,474
335	MAINT. & REPAIR SERVICES-BUILDINGS	23,175	27,775	27,775
336	MAINT. & REPAIR SERVICES-EQUIPMENT	24,061	27,126	27,126
337	REPAIRS & MAINT. - OFFICE EQUIP.	666	667	667
338	MAINT & REPAIR SERV-VEHICLE	139	939	939
347	PEST CONTROL	6,750	6,393	6,393
355	TRAVEL	572	572	572
361	PERMITS	4,500	2,500	2,500
399	OTHER CONTRACTED SERVICES	3,750	3,750	3,750
410	CUSTODIAL SUPPLIES	26,955	41,796	41,796
418	EQUIPMENT & MACHINERY PARTS	666	667	667
425	GASOLINE	3,600	3,600	3,600
434	NATURAL GAS	80,501	80,501	80,501
435	OFFICE SUPPLIES	585	585	585
437	PERIODICALS	180	180	180
450	TIRES & TUBES	231	231	231
451	UNIFORMS	3,102	3,101	3,101
452	UTILITIES	380,000	401,245	401,245
453	VEHICLE PARTS	135	135	135
499	OTHER SUPPLIES & MATERIALS	10,323	10,269	8,757
513	WORKERS COMPENSATION INSURANCE	561	626	626
620	PROJECTED INCREASE/DECREASE	12,054	0	0
717	MAINTENANCE EQUIPMENT	1,134	1,134	1,134
51800	COUNTY BUILDINGS	1,120,256	1,276,132	1,256,860

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 51900: OTHER GENERAL ADMINIST				
302	ADVERTISING	3,407	0	0
305	AUDIT SERVICES	23,059	25,000	25,000
306	BANK CHARGES	955	0	0
307	COMMUNICATION	124,161	125,000	125,000
308	CONSULTANTS	1,598	0	0
309	CONTRACTS WITH GOVERNMENT AGENCIES	4,612	0	0
320	DUES & MEMBERSHIPS	1,003	0	0
331	LEGAL SERVICES	68,360	80,000	80,000
332	LEGAL NOTICES	15,039	0	0
348	POSTAL CHARGES	92,845	125,000	125,000
399	OTHER CONTRACTED SERVICES	168,120	116,000	116,000
415	ELECTRICITY	3,008	2,500	2,500
452	UTILITIES	3,509	6,000	6,000
499	OTHER SUPPLIES & MATERIALS	1,755	0	0
501	BOILER INSURANCE	1,857	1,857	1,857
502	BUILDING AND CONTENTS INSURANCE	12,030	12,030	12,030
511	VEHICLE AND EQUIPMENT INSURANCE	62,302	62,302	62,302
551	INSURANCE RESERVE	5,062	0	0
599	OTHER CHARGES	17,045	20,000	20,000
604	INTEREST ON NOTES	1,867	0	0
620	PROJECTED INCREASE/DECREASE	6,511-	0	0
51900	OTHER GENERAL ADMINIST	605,083	575,689	575,689

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 51910: RECORDS MANAGEMENT				
189	OTHER SALARIES & WAGES	58,500	61,425	61,425
201	SOCIAL SECURITY	3,627	3,808	3,808
204	RETIREMENT	5,973	6,272	6,272
205	EMPLOYEE INSURANCE - DEPENDENT	8,745	7,452	6,324
206	EMPLOYEE INSURANCE - LIFE	225	310	310
207	EMPLOYEE INSURANCE - HEALTH	8,255	9,504	8,256
208	EMPLOYEE INSURANCE - DENTAL	550	516	516
210	UNEMPLOYMENT	112	112	112
212	MEDICARE	849	891	891
307	COMMUNICATIONS	0	2,820	2,820
308	CONSULTANTS	450	300	300
320	DUES & MEMBERSHIPS	225	220	220
330	LEASE PAYMENTS	5,175	800	800
349	PRINTING, STATIONARY, & FORMS	720	250	250
355	TRAVEL	900	900	900
356	TUITION	180	345	345
399	OTHER CONTRACTED SERVICES	0	4,595	4,595
411	DATA PROCESSING	180	1,466	1,466
414	DUPLICATING	823	400	400
435	OFFICE SUPPLIES	3,150	3,000	3,000
452	UTILITIES	0	5,400	5,400
499	OTHER SUPPLIES & MATERIALS	4,890	7,159	7,159
513	WORKERS' COMPENSATION	88	92	92
620	PROJECTED INCREASE/DECREASE	1,103-	0	0
51910	RECORDS MANAGEMENT	102,514	118,037	115,661

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 51920: INSURANCE/RISK MANAGEMENT				
189	OTHER SALARIES & WAGES	81,079	155,730	155,730
201	SOCIAL SECURITY	5,027	9,656	9,656
204	STATE RETIREMENT	8,278	15,901	15,901
205	EMPLOYEE INSURANCE	7,993	29,808	25,296
206	EMPLOYEE INSURANCE-LIFE	312	785	785
207	EMPLOYEE INSURANCE-HEALTH	8,255	19,008	16,512
208	EMPLOYEE INSURANCE-DENTAL	462	1,033	1,033
210	UNEMPLOYMENT COMPENSATION	112	224	224
212	FICA-MEDICARE	1,176	2,259	2,259
307	COMMUNICATION	11,429	11,429	11,429
308	CONSULTANTS	19,743	19,743	19,743
320	DUES & MEMBERSHIPS	501	501	501
330	LEASE PAYMENTS	1,857	1,857	1,857
331	LEGAL SERVICES	15,029	12,911	12,911
332	LEGAL NOTICES, RECORDING, COURT COSTS	752	752	752
337	MAINT & REPAIR - OFFICE EQUIPMENT	633	633	633
348	POSTAL CHARGES	10,527	10,527	10,527
349	PRINTING, STATIONARY & FORMS	3,906	3,906	3,906
355	TRAVEL	2,270	5,000	5,000
356	TUITION	779	3,000	3,000
399	OTHER CONTRACTED SERVICES	10,025	10,025	10,025
411	DATA PROCESSING SUPPLIES	151	151	151
414	DUPLICATING SUPPLIES	795	795	795
425	GASOLINE	0	7,500	7,500
432	LIBRARY BOOKS	251	251	251
435	OFFICE SUPPLIES	1,013	1,013	1,013
437	PERIODICALS	123	123	123
499	OTHER SUPPLIES & MATERIALS	401	401	401
513	WORKER'S COMPENSATION	122	234	234
599	OTHER CHARGES	779	799	799
620	PROJECTED INCREASE/DECREASE	2,118-	0	0
709	DATA PROCESSING EQUIPMENT	3,242	3,242	3,242
711	FURNITURE & FIXTURES	1,910	710	710
51920	INSURANCE/RISK MANAGEMENT	196,814	329,907	322,899

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 52100: ACCOUNTING & BUDGETING				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	79,055	70,422	70,422
119	ACCOUNTANTS/BOOKKEEPERS	491,114	405,837	405,837
201	SOCIAL SECURITY	35,351	29,529	29,529
204	STATE RETIREMENT	58,215	48,627	48,627
205	EMPLOYEE INSURANCE	29,495	29,808	25,296
206	EMPLOYEE INSURANCE-LIFE	2,091	2,900	2,900
207	EMPLOYEE INSURANCE-HEALTH	66,038	52,744	41,280
208	EMPLOYEE INSURANCE-DENTAL	3,696	2,925	2,925
210	UNEMPLOYMENT COMPENSATION	896	728	728
212	EMPLOYER MEDICARE LIABILITY	8,268	6,906	6,906
306	BANK CHARGES	95	0	0
320	DUES & MEMBERSHIPS	1,504	1,504	1,504
330	LEASE PAYMENTS	6,341	6,169	6,169
332	LEGAL NOTICE-REC-COURT CST	500	500	500
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	251	250	250
349	PRINTING, STATIONERY & FORMS	8,213	5,640	5,640
355	TRAVEL	6,225	3,200	3,200
356	TUITION	4,145	3,200	3,200
411	DATA PROCESSING SUP	593	500	500
414	DUPLICATING SUPPLIES	501	500	500
435	OFFICE SUPPLIES	1,022	1,000	1,000
508	PREMIUMS ON CORPORATE SURETY BONDS	485	0	0
513	WORKERS COMPENSATION INSURANCE	856	715	715
599	OTHER CHARGES	3,163	2,200	2,200
620	PROJECTED INCREASE/DECREASE	8,606-	0	0
719	OFFICE EQUIPMENT	573	0	0
52100	ACCOUNTING & BUDGETING	800,080	675,804	659,828

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 52200: PURCHASING				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	54,375	57,093	57,093
122	PERSONNEL	155,047	159,137	159,137
201	SOCIAL SECURITY	12,985	13,406	13,406
204	STATE RETIREMENT	21,382	22,077	22,077
205	EMPLOYEE INSURANCE	35,612	37,260	31,620
206	EMPLOYEE INSURANCE-LIFE	800	1,061	1,061
207	EMPLOYEE INSURANCE-HEALTH	24,764	28,512	24,768
208	EMPLOYEE INSURANCE-DENTAL	1,386	1,548	1,548
210	UNEMPLOYMENT COMPENSATION	392	336	336
212	EMPLOYER MEDICARE LIABILITY	3,037	3,136	3,136
320	DUES & MEMBERSHIPS	405	775	775
330	LEASE PAYMENTS	1,665	1,848	1,848
332	LEGAL NOTICES	2,250	3,100	3,100
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	158	180	180
349	PRINTING, STATIONERY & FORMS	1,989	1,664	1,664
355	TRAVEL	1,125	1,125	1,125
356	TUITION	1,350	1,000	1,000
411	DATA PROCESSING SUPPLIES	225	200	200
414	DUPLICATING SUPPLIES	247	200	200
435	OFFICE SUPPLIES	675	600	600
499	OTHER SUPPLIES & MATERIALS	833	230	230
513	WORKERS COMPENSATION INSURANCE	315	324	324
620	PROJECTED INCREASE/DECREASE	3,417-	0	0
52200	PURCHASING	317,600	334,812	325,428

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 52300: PROPERTY ASSESSORS OFFICE				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	67,069	70,424	70,424
103	ASSISTANTS	225,941	267,755	267,755
162	CLERICAL PERSONNEL	156,770	172,000	172,000
199	PERSONAL VEHICLE ALLOWANCE	14,809	10,800	10,800
201	SOCIAL SECURITY	28,805	31,632	31,632
204	STATE RETIREMENT	47,435	52,088	52,088
205	EMPLOYEE INSURANCE	42,179	44,712	37,944
206	EMPLOYEE INSURANCE-LIFE	1,765	2,466	2,466
207	EMPLOYEE INSURANCE-HEALTH	53,656	61,776	53,664
208	EMPLOYEE INSURANCE-DENTAL	3,003	3,354	3,354
210	UNEMPLOYMENT COMPENSATION	672	672	672
212	EMPLOYER MEDICARE LIABILITY	6,737	7,397	7,397
302	ADVERTISING	675	0	0
317	DATA PROCESSING SERVICES	23,806	32,000	32,000
320	DUES & MEMBERSHIPS	2,250	2,000	2,000
330	LEASE PAYMENTS	1,670	3,600	3,600
331	LEGAL FEES	0	5,000	5,000
332	LEGAL NOTICE-REC-COURT CST	450	0	0
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	720	500	500
338	MAINTENANCE & REPAIR - VEHICLES	1,170	2,500	2,500
349	PRINTING, STATIONERY & FORMS	2,250	2,250	2,250
351	RENTALS	450	0	0
355	TRAVEL	15,730	10,000	10,000
356	TUITION	2,250	2,000	2,000
399	OTHER CONTRACTED SERVICES	18,000	12,000	12,000
411	DATA PROCESSING SUPPLIES	450	500	500
414	DUPLICATING SUPPLIES	1,800	1,500	1,500
425	GASOLINE	900	1,000	1,000
435	OFFICE SUPPLIES	1,620	2,500	2,500
499	OTHER SUPPLIES & MATERIALS	1,080	1,000	1,000
508	PREMIUMS ON CORPORATE SURETY BONDS	180	0	0
513	WORKERS COMPENSATION INSURANCE	697	766	766
599	OTHER CHARGES	132,894	100,000	100,000
620	PROJECTED INCREASE/DECREASE	9,157-	0	0
707	BUILDING IMPROVEMENTS	900	1,000	1,000
709	DATA PROCESSING EQUIPMENT	0	500	500
711	FURNITURE & FIXTURES	945	800	800
719	OFFICE EQUIPMENT	450	500	500
52300	PROPERTY ASSESSORS OFFICE	851,021	906,992	892,112

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 52310: REAPPRAISAL PROGRAM				
103	ASSISTANTS	118,856	139,686	139,686
162	CLERICAL PERSONNEL	27,759	59,850	59,850
188	TEMPORARY/PART-TIME PERSONN	26,753	0	0
199	PERSONAL VEHICLE ALLOWANCE	8,050	7,200	7,200
201	SOCIAL SECURITY	11,248	12,290	12,290
204	STATE RETIREMENT	15,789	20,219	20,219
205	EMPLOYEE INSURANCE	23,266	44,712	37,944
206	EMPLOYEE INSURANCE-LIFE	563	1,004	1,004
207	EMPLOYEE INSURANCE-HEALTH	20,637	24,768	24,768
208	EMPLOYEE INSURANCE-DENTAL	1,155	1,548	1,548
210	UNEMPLOYMENT COMPENSATION	336	336	336
212	EMPLOYER MEDICARE LIABILITY	2,631	2,893	2,893
317	DATA PROCESSING SERVICES	9,090	12,500	12,500
320	DUES & MEMBERSHIPS	360	200	200
337	MAINT & REPAIR SERV-OFC EQU	360	300	300
355	TRAVEL	2,597	2,500	2,500
356	TUITION	180	150	150
399	OTHER CONTRACTED SERVICES	13,113	10,000	10,000
425	GASOLINE	0	500	500
435	OFFICE SUPPLIES	450	500	500
451	UNIFORMS	945	0	0
499	OTHER SUPPLIES & MATERIALS	450	300	300
513	WORKERS COMPENSATION INSURANCE	272	299	299
599	OTHER CHARGES	0	200	200
620	PROJECTED INCREASE/DECREASE	3,052-	0	0
709	DATA PROCESSING EQUIPMENT	900	500	500
711	FURNITURE & FIXTURES	900	500	500
52310	REAPPRAISAL PROGRAM	283,608	342,955	336,187

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 52400: COUNTY TRUSTEES OFFICE				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICES	67,069	70,422	70,422
162	CLERICAL PERSONNEL	177,412	196,029	196,029
168	TEMPORARY PERSONNEL	17,512	14,688	14,688
187	OVERTIME	3,231	0	0
201	SOCIAL SECURITY	16,444	17,431	17,431
204	STATE RETIREMENT	26,982	27,027	27,027
205	EMPLOYEE INSURANCE	19,626	22,356	18,972
206	EMPLOYEE INSURANCE-LIFE	864	1,221	1,221
207	EMPLOYEE INSURANCE-HEALTH	28,892	33,264	28,896
208	EMPLOYEE INSURANCE-DENTAL	1,617	1,807	1,807
210	UNEMPLOYMENT COMPENSATION	616	448	448
212	EMPLOYER MEDICARE LIABILITY	3,846	4,077	4,077
320	DUES & MEMBERSHIPS	900	1,125	1,125
330	LEASE PAYMENTS	2,045	1,765	1,765
331	LEGAL SERVICES	4,613	6,500	3,212
332	LEGAL NOTICES RECORDING& COURT COSTS	630	380	380
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	360	110	110
349	PRINTING, STATIONERY & FORMS	2,070	1,500	1,438
355	TRAVEL	2,070	1,470	1,470
356	TUITION	1,350	1,500	1,350
399	OTHER CONTRACTED SERVICES	360	360	360
414	DUPLICATING SUPPLIES	414	414	414
435	OFFICE SUPPLIES	2,070	1,750	1,750
451	UNIFORMS	450	0	0
499	OTHER SUPPLIES & MATERIALS	590	490	453
513	WORKERS COMPENSATION INSURANCE	398	422	422
620	PROJECTED INCREASE/DECREASE	4,071-	0	0
52400	COUNTY TRUSTEES OFFICE	378,360	406,556	395,267

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 52500: COUNTY CLERKS OFFICE				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	67,069	70,422	70,422
162	CLERICAL PERSONNEL	611,333	632,451	632,451
169	PART TIME PERSONNEL	21,194	21,204	21,204
201	SOCIAL SECURITY	43,375	44,894	44,894
204	STATE RETIREMENT	69,265	71,764	71,764
205	EMPLOYEE INSURANCE	46,532	81,972	69,564
206	EMPLOYEE INSURANCE-LIFE	2,544	3,409	3,409
207	EMPLOYEE INSURANCE-HEALTH	99,058	114,048	99,072
208	EMPLOYEE INSURANCE-DENTAL	5,544	6,192	6,192
210	UNEMPLOYMENT COMPENSATION	1,344	1,344	1,344
212	EMPLOYER MEDICARE LIABILITY	10,145	10,498	10,498
300	CONTRACTED SERVICES	450	450	450
320	DUES & MEMBERSHIPS	585	900	900
330	LEASE PAYMENTS	4,320	5,200	5,200
332	LEGAL NOTICES, RECORDING & COURT COSTS	990	452	452
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	450	450	450
349	PRINTING, STATIONERY & FORMS	11,700	10,948	10,948
355	TRAVEL	3,920	3,920	3,920
356	TUITION	540	540	540
399	OTHER CONTRACTED SERVICES	630	630	630
411	DATA PROCESSING SUP	900	900	900
414	DUPLICATING SUPPLIES	1,080	1,080	1,080
425	GASOLINE	495	800	800
435	OFFICE SUPPLIES	3,600	4,400	4,400
437	PERIODICALS	378	800	800
499	OTHER SUPPLIES & MATERIALS	1,062	1,592	1,592
508	PREMIUMS ON CORPORATE SURETY BONDS	416	416	416
513	WORKERS COMPENSATION INSURANCE	1,050	1,084	1,084
599	OTHER CHARGES	86	86	86
620	PROJECTED INCREASE/DECREASE	10,752-	0	0
52500	COUNTY CLERKS OFFICE	999,303	1,092,846	1,065,462

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 52600: INFORMATION TECHNOLOGY				
105	SUPERVISOR/DIRECTOR	78,057	81,960	81,960
121	DATA PROCESSING PERSONNEL	316,106	328,582	328,582
201	SOCIAL SECURITY	24,439	25,454	25,454
204	STATE RETIREMENT	40,245	41,917	41,917
205	EMPLOYEE INSURANCE	15,273	22,356	18,972
206	EMPLOYEE INSURANCE-LIFE	1,410	2,070	2,070
207	EMPLOYEE INSURANCE-HEALTH	37,147	42,768	37,152
208	EMPLOYEE INSURANCE-DENTAL	2,079	2,324	2,324
210	UNEMPLOYMENT COMPENSATION	504	504	504
212	EMPLOYER MEDICARE LIABILITY	5,716	5,953	5,953
317	DATA PROCESSING SERVICES	4,104	4,104	4,104
330	LEASE PAYMENTS	11,250	11,250	11,250
336	MAINT. & REPAIR SERVICES-EQUIPMENT	14,040	14,040	14,040
349	PRINTING, STATIONERY & FORMS	22,770	21,047	21,047
355	TRAVEL	2,017	2,017	2,017
356	TUITION	4,500	4,200	4,200
399	OTHER CONTRACTED SERVICES	4,680	4,000	4,000
411	DATA PROCESSING SUP	12,150	12,150	12,150
414	DUPLICATING SUPPLIES	450	450	450
417	EQUIPMENT PARTS-LIGHT	9,000	9,000	9,000
435	OFFICE SUPPLIES	684	684	684
513	WORKERS COMPENSATION INSURANCE	592	616	616
620	PROJECTED INCREASE/DECREASE	6,464-	0	0
52600	INFORMATION TECHNOLOGY	600,749	637,446	628,446

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 53100: CIRCUIT COURT				
194	JURY & WITNESS FEES	62,576	0	0
199	OTHER PER DIEM & FEES	5,845	0	0
320	DUES & MEMBERSHIPS	525	0	0
330	LEASE PAYMENTS	2,912	0	0
332	LEGAL NOTICES, RECORDING & COURT COSTS	100,000	0	0
337	MAINT. & REPAIR - OFFICE EQUIP	1,000	0	0
349	PRINTING, STATIONERY & FORMS	2,652	0	0
355	TRAVEL	1,000	0	0
356	TUITION	88	0	0
399	OTHER CONTRACTED SERVICES	29,790	0	0
414	DUPLICATING SUPPLIES	850	0	0
435	OFFICE SUPPLIES	600	0	0
457	IN-SERVICE STAFF TRAINING	900	0	0
499	OTHER SUPPLIES & MATERIALS	2,120	0	0
620	PROJECTED INCREASE/DECREASE	2,245-	0	0
53100	CIRCUIT COURT	208,613	0	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 53110: CIRCUIT JUDGES				
194	JURY & WITNESS FEES	0	62,576	62,576
199	OTHER PER DIEM & FEES	0	5,845	5,845
330	LEASE PAYMENTS	0	2,912	2,912
332	LEGAL NOTICES, RECORDING & COURT COSTS	0	61,095	61,095
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	0	500	500
349	PRINTING, STATIONERY & FORMS	0	2,652	2,652
355	TRAVEL	0	1,000	1,000
399	OTHER CONTRACTED SERVICES	0	29,790	29,790
414	DUPLICATING SUPPLIES	0	500	500
435	OFFICE SUPPLIES	0	600	600
457	IN-SERVICE STAFF TRAINING	0	500	500
499	OTHER SUPPLIES & MATERIALS	0	2,120	2,120
53110	CIRCUIT JUDGES	0	170,090	170,090

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 53120: CIRCUIT COURT CLERK				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	67,069	70,422	70,422
162	CLERICAL PERSONNEL	1,069,567	1,123,045	1,123,045
187	OVERTIME/VACATION RELIEF	7,042	7,394	7,394
201	SOCIAL SECURITY	70,909	74,453	74,453
204	STATE RETIREMENT	116,673	118,524	118,524
205	EMPLOYEE INSURANCE	92,126	134,136	113,832
206	EMPLOYEE INSURANCE-LIFE	4,403	5,748	5,748
207	EMPLOYEE INSURANCE-HEALTH	160,969	190,080	165,120
208	EMPLOYEE INSURANCE-DENTAL	9,009	10,325	10,325
210	UNEMPLOYMENT COMPENSATION	2,128	2,520	2,520
212	EMPLOYER MEDICARE LIABILITY	16,584	17,412	17,412
306	BANK CHARGES	350	200	200
320	DUES & MEMBERSHIPS	2,000	2,000	2,000
330	LEASE PAYMENTS	3,250	3,250	3,250
331	LEGAL SERVICES	500	500	500
334	MAINTENANCE AGREEMENTS	4,760	4,760	4,760
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	1,800	1,500	1,500
338	MAINT & REPAIR SERV-VEHICLE	500	500	500
349	PRINTING, STATIONERY & FORMS	25,200	25,000	25,000
351	RENTALS	200	200	200
355	TRAVEL	7,550	7,550	7,550
356	TUITION	9,000	9,000	9,000
399	OTHER CONTRACTED SERVICES	33,500	33,500	13,500
411	DATA PROCESSING SUPPLIES	4,000	4,000	4,000
414	DUPLICATING SERVICES	3,400	3,250	3,250
435	OFFICE SUPPLIES	4,675	4,675	4,675
499	OTHER SUPPLIES & MATERIALS	3,000	3,000	3,000
513	WORKERS COMPENSATION INSURANCE	1,716	1,801	1,801
620	PROJECTED INCREASE/DECREASE	18,330-	0	0
709	DATA PROCESSING EQUIPMENT	0	20,000	20,000
53120	CIRCUIT COURT CLERK	1,703,550	1,878,745	1,813,481

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 53300: GENERAL SESSIONS COURT				
102	JUDGES	486,006	0	0
140	SALARY SUPPLEMENTS	62,474	0	0
161	SECRETARIES	96,137	0	0
188	TEMPORARY/PART-TIME	5,704	0	0
199	OTHER PER DIEM & FEES	2,907	0	0
201	SOCIAL SECURITY	40,501	0	0
204	STATE RETIREMENT	66,113	0	0
205	EMPLOYEE INSURANCE	15,986	0	0
206	EMPLOYEE INSURANCE-LIFE	2,325	0	0
207	EMPLOYEE INSURANCE-HEALTH	41,274	0	0
208	EMPLOYEE INSURANCE-DENTAL	2,310	0	0
210	UNEMPLOYMENT COMPENSATION	336	0	0
212	EMPLOYER MEDICARE LIABILITY	9,472	0	0
307	COMMUNICATION	300	0	0
320	DUES & MEMBERSHIPS	1,065	0	0
330	LEASE PAYMENTS	7,850	0	0
332	LEGAL NOTICES, RECORDING & COURT COSTS	125,000	0	0
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	1,500	0	0
349	PRINTING, STATIONERY & FORMS	7,000	0	0
355	TRAVEL	4,500	0	0
356	TUITION	1,070	0	0
399	OTHER CONTRACTED SERVICES	26,525	0	0
432	LIBRARY BOOKS	3,600	0	0
435	OFFICE SUPPLIES	1,200	0	0
499	OTHER SUPPLIES & MATERIALS	4,900	0	0
513	WORKERS COMPENSATION INSURANCE	980	0	0
599	OTHER CHARGES	600	0	0
620	PROJECTED INCREASE/DECREASE	10,833-	0	0
53300	GENERAL SESSIONS COURT	1,006,802	0	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 53310: GENERAL SESSIONS JUDGES				
102	JUDGES	0	550,000	550,000
161	SECRETARIES	0	100,944	100,944
188	TEMPORARY/PART-TIME	0	5,989	5,989
199	OTHER PER DIEM & FEES	0	2,907	2,907
201	SOCIAL SECURITY	0	40,911	40,911
204	STATE RETIREMENT	0	66,759	66,759
205	EMPLOYEE INSURANCE	0	22,356	18,972
206	EMPLOYEE INSURANCE-LIFE	0	1,517	1,517
207	EMPLOYEE INSURANCE-HEALTH	0	33,264	28,896
208	EMPLOYEE INSURANCE-DENTAL	0	1,807	1,807
210	UNEMPLOYMENT COMPENSATION	0	216	216
212	EMPLOYER MEDICARE LIABILITY	0	9,568	9,568
307	COMMUNICATION	0	300	300
320	DUES & MEMBERSHIPS	0	1,065	1,065
330	LEASE PAYMENTS	0	7,850	7,850
332	LEGAL NOTICES.RECORDING & COURT COSTS	0	114,167	114,167
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	0	1,500	1,500
349	PRINTING, STATIONERY & FORMS	0	7,000	7,000
355	TRAVEL	0	4,500	4,500
356	TUITION	0	1,070	1,070
399	OTHER CONTRACTED SERVICES	0	26,525	26,525
432	LIBRARY BOOKS	0	3,600	3,600
435	OFFICE SUPPLIES	0	1,200	1,200
499	OTHER SUPPLIES & MATERIALS	0	4,900	4,900
513	WORKERS COMPENSATION INSURANCE	0	990	990
599	OTHER CHARGES	0	600	600
53310	GENERAL SESSIONS JUDGES	0	1,011,505	1,003,753

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 53400: CHANCERY COURT				
332	LEGAL NOTICE-REC-COURT CST	129	124	124
414	DUPLICATING SUPPLIES	90	90	90
435	OFFICE SUPPLIES	207	207	207
620	PROJECTED INCREASE/DECREASE	5-	0	0
53400	CHANCERY COURT	421	421	421

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 53410: EQUITY DIVISION				
162	CLERICAL	20,635	21,667	21,667
201	SOCIAL SECURITY	1,279	1,343	1,343
204	STATE RETIREMENT	2,106	2,212	2,212
206	EMPLOYEE INSURANCE-LIFE	79	109	109
207	EMPLOYEE INSURANCE-HEALTH	4,127	4,752	4,128
208	EMPLOYEE INSURANCE-DENTAL	231	0	0
210	UNEMPLOYMENT COMPENSATION	56	56	56
212	EMPLOYER MEDICARE LIABILITY	299	314	314
330	LEASE PAYMENTS	3,510	2,400	2,400
332	LEGAL NOTICE-REC-COURT CST	23	23	23
337	MAINTENANCE & REPAIR - OFFICE EQUIPMENT	158	558	558
349	PRINTING, STATIONARY, & FORMS	1,494	1,566	1,566
414	DUPLICATING SUPPLIES	302	416	416
435	OFFICE SUPPLIES	664	810	810
499	OTHER SUPPLIES & MATERIALS	474	472	472
513	WORKMAN'S COMPENSATION	31	33	33
620	PROJECTED INCREASE/DECREASE	378-	0	0
53410	EQUITY DIVISION	35,090	36,731	36,107

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 53420: OFFICE OF CLERK & MASTER				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	67,069	70,422	70,422
162	CLERICAL PERSONNEL	232,252	243,865	243,865
201	SOCIAL SECURITY	18,558	19,486	19,486
204	STATE RETIREMENT	30,561	32,090	32,090
205	EMPLOYEE INSURANCE	20,232	14,905	12,648
206	EMPLOYEE INSURANCE-LIFE	1,088	1,484	1,484
207	EMPLOYEE INSURANCE-HEALTH	37,147	42,768	37,152
208	EMPLOYEE INSURANCE-DENTAL	2,079	2,324	2,324
210	UNEMPLOYMENT COMPENSATION	504	504	504
212	EMPLOYER MEDICARE LIABILITY	4,341	4,558	4,558
320	DUES & MEMBERSHIPS	612	762	762
330	LEASE PAYMENTS	3,600	2,800	2,800
331	LEGAL SERVICES	360	200	200
332	LEGAL NOTICE-REC-COURT CST	3,673	2,500	2,500
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	270	0	0
349	PRINTING, STATIONERY & FORMS	6,570	6,516	6,516
355	TRAVEL	585	150	150
356	TUITION	405	0	0
399	OTHER CONTRACTED SERVICES	1,080	0	0
414	DUPLICATING SUPPLIES	743	893	893
435	OFFICE SUPPLIES	2,354	2,854	2,854
499	OTHER SUPPLIES & MATERIALS	749	0	0
508	PREMIUMS ON CORPORATE SURETY BONDS	383	383	383
513	WORKERS COMPENSATION INSURANCE	449	474	474
599	OTHER CHARGES	315	0	0
620	PROJECTED INCREASE/DECREASE	4,641-	0	0
53420	OFFICE OF CLERK & MASTER	431,338	449,938	442,065

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 53500: JUVENILE COURT				
112	YOUTH SERVICE OFFICERS	174,174	182,883	182,883
161	SECRETARY	25,895	27,190	27,190
189	PROBATION OFFICERS	53,300	60,196	60,196
201	SOCIAL SECURITY	15,709	16,757	16,757
204	STATE RETIREMENT	25,872	27,594	27,594
205	EMPLOYEE INSURANCE	4,260	0	0
206	EMPLOYEE INSURANCE-LIFE	973	1,311	1,311
207	EMPLOYEE INSURANCE-HEALTH	24,764	33,264	28,896
208	EMPLOYEE INSURANCE-DENTAL	1,386	1,807	1,807
210	UNEMPLOYMENT COMPENSATION	392	392	392
212	EMPLOYER MEDICARE LIABILITY	3,674	3,919	3,919
320	DUES & MEMBERSHIPS	500	500	500
322	DRUG TESTING	2,000	2,000	2,000
330	LEASE PAYMENTS	5,750	5,750	5,750
332	LEGAL NOTICE-REC-COURT COSTS	155,142	149,411	149,411
340	MEDICAL & DENTAL	5,150	5,150	5,150
349	PRINTING-STATIONERY & FORMS	6,860	6,860	6,860
355	TRAVEL	6,500	6,500	6,500
356	TUITION	3,000	3,000	3,000
399	OTHER CONTRACTED SERVICES	15,411	15,411	15,411
435	OFFICE SUPPLIES	1,200	1,200	1,200
457	IN-SERVICE STAFF TRAINING	150	150	150
513	WORKERS COMPENSATION INSURANCE	380	405	405
599	OTHER CHARGES	5,400	5,400	5,400
620	PROJECTED INCREASE/DECREASE	5,731-	0	0
719	OFFICE EQUIPMENT	526	0	0
53500	JUVENILE COURT	532,637	557,050	552,682

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 53610: OFFICE OF PUBLIC DEFENDER				
162	CLERICAL PERSONNEL	31,200	36,800	32,760
201	SOCIAL SECURITY	2,121	3,300	2,032
210	UNEMPLOYMENT COMPENSATION	224	386	112
212	FICA-MEDICARE	496	750	476
307	COMMUNICATION	0	1,400	1,400
330	LEASE PAYMENTS	0	12,000	12,000
355	TRAVEL	10,000	4,000	4,000
356	TUITION	4,000	2,000	2,000
399	OTHER CONTRACTED SERVICES	3,000	12,120	12,120
513	WORKERS' COMPENSATION INS	52	75	50
620	PROJECTED INCREASE/DECREASE	591-	0	0
711	FURNITURE & FIXTURES	2,000	2,000	2,000
719	OFFICE EQUIPMENT	2,400	0	0
53610	OFFICE OF PUBLIC DEFENDER	54,902	74,831	68,950

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 53900: OTHER ADMIN OF JUSTICE				
109	CAPTAINS	0	0	54,344
110	LIEUTENANTS	0	0	44,703
164	ATTENDANTS	180,234	314,401	207,174
186	LONGEVITY PAY	3,666	3,666	6,153
201	SOCIAL SECURITY	11,402	19,720	19,367
204	STATE RETIREMENT	18,776	32,366	27,147
205	EMPLOYEE INSURANCE - DEPENDENT	13,509	22,356	18,972
206	EMPLOYEE INS LIFE	706	1,585	1,318
207	EMPLOYEE INS HEALTH	16,510	38,016	37,152
208	EMPLOYEE INS- DENTAL	924	2,065	2,323
210	UNEMPLOYMENT	224	448	504
212	EMPLOYER MEDICARE	2,667	4,612	4,529
399	OTHER CONTRACTED SERVICES	1,000	1,000	1,000
513	WORKER'S COMPENSATION INSURANCE	4,579	7,920	7,778
620	PROJECTED INCREASE/DECREASE	2,706-	0	0
53900	OTHER ADMIN OF JUSTICE	251,491	448,155	432,464

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 53910: PROBATION				
105	ADMINISTRATOR	0	52,500	52,500
111	PROBATION OFFICER	0	78,750	78,750
119	BOOKKEEPER	0	25,200	25,200
161	RECEPTIONIST	0	21,000	21,000
189	OTHER SALARIES & WAGES	0	14,000	14,000
201	SOCIAL SECURITY	0	12,000	12,000
204	STATE RETIREMENT	0	20,000	20,000
205	EMPLOYEE INSURANCE-DEPENDENT	0	30,000	25,296
206	EMPLOYEE INSURANCE-LIFE	0	1,000	1,000
207	EMPLOYEE INSURANCE-HEALTH	0	29,000	24,768
208	EMPLOYEE INSURANCE-DENTAL	0	2,000	2,000
210	UNEMPLOYMENT	0	500	500
212	EMPLOYER MEDICARE LIABILITY	0	3,000	3,000
307	COMMUNICATIONS	0	4,500	4,500
330	LEASE PAYMENTS	0	35,000	35,000
349	PRINTING, STATIONER. & FORMS	0	2,500	2,500
355	TRAVEL	0	1,500	1,500
356	TUITION	0	1,500	1,500
411	DATA PROCESSING SUPPLIES	0	665	665
414	DUPLICATING SUPPLIES	0	2,000	2,000
435	OFFICE SUPPLIES	0	2,500	2,500
499	OTHER SUPPLIES AND MATERIALS	0	2,450	2,450
513	WORKERS COMP INSURANCE	0	300	300
707	COMMUNICATION EQUIPMENT	0	1,200	1,200
709	COMPUTER EQUIPMENT	0	2,000	2,000
711	FURNITURE	0	935	935
53910	PROBATION	0	346,000	337,064

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 54110: SHERIFFS DEPARTMENT				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	73,776	77,615	77,615
103	ASSISTANT	34,890	108,362	104,214
105	SUPERVISOR/DIRECTOR	187,523	220,315	313,298
106	DEPUTIES	1,695,073	4,074,538	3,161,068
107	DETECTIVES	319,837	422,818	317,833
108	INVESTIGATORS	0	37,065	33,359
109	CAPTAINS	0	0	153,506
110	LIEUTENANT	129,188	242,382	249,088
115	SERGEANTS	131,007	206,499	409,202
119	ACCOUNTANTS/BOOKKEEPERS	53,645	69,883	0
140	SAL SUPPLEMENTS/GRANT WRITER/CID	11,410	11,410	11,410
142	MECHANICS	31,341	35,297	35,025
162	CLERICAL PERSONNEL	122,049	208,422	180,166
164	ATTENDENTS	198,367	267,585	176,080
169	PART-TIME PERSONNEL	0	10,730	10,730
186	LONGEVITY PAY	72,804	95,937	79,729
187	OVERTIME	275,532	339,844	339,844
189	OTHER SAL & WAGES/ COURT PATROL OFFICERS	17,115	17,115	17,115
201	SOCIAL SECURITY	207,921	399,641	348,656
204	STATE RETIREMENT	342,399	657,023	574,157
205	EMPLOYEE INSURANCE	252,678	506,736	430,032
206	EMPLOYEE INSURANCE-LIFE	12,912	32,452	28,342
207	EMPLOYEE INSURANCE-HEALTH	317,810	670,030	577,920
208	EMPLOYEE INSURANCE-DENTAL	17,787	36,396	36,137
210	UNEMPLOYMENT COMPENSATION	4,256	7,881	7,840
212	EMPLOYER MEDICARE LIABILITY	48,627	93,465	81,540
307	COMMUNICATION	15,000	19,800	19,800
312	CONTRACTED TRAVEL SERVICES	1,000	1,000	1,000
320	DUES & MEMBERSHIPS	4,600	4,600	4,600
322	EVALUATION & TESTING	13,000	13,000	13,000
330	LEASE PAYMENTS	10,000	10,000	10,000
331	LEGAL SERVICES	16,591	16,591	16,591
333	LICENSES	7,390	7,390	7,390
334	MAINTENANCE AGREEMENTS	38,295	38,295	38,295
336	MAINT & REPAIR SERVICES-EQUIPMENT	49,169	49,169	49,169
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	1,000	1,000	1,000
338	MAINT. & REPAIR SERVICES-VEHICLES	57,782	57,782	57,782
339	MATCHING SHARE-JUDICIAL TASK FORCE	24,000	24,000	24,000
349	PRINTING, STATIONERY & FORMS	15,000	15,000	15,000
354	TRANS-OTHER THAN STUDENTS	3,500	3,500	3,500
355	TRAVEL	44,964	61,089	61,089
356	TUITION	37,000	78,473	78,473
399	OTHER CONTRACTED SERVICES	9,100	9,100	9,100
406	AMMUNITION	33,300	33,300	33,300
411	DATA PROCESSING SUP	17,250	17,250	17,250

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 54110: SHERIFFS DEPARTMENT				
414	DUPLICATING SUPPLIES	2,000	2,000	2,000
415	ELECTRICITY	2,376	2,376	2,376
418	EQUIPMENT & MACHINERY PARTS	3,800	3,800	3,800
424	GARAGE SUPPLIES	1,100	1,000	1,000
425	GASOLINE	247,000	388,000	388,000
431	LAW ENFORCEMENT SUPPLIES	19,000	19,000	19,000
433	LUBRICANTS	4,500	4,500	4,500
435	OFFICE SUPPLIES	11,000	11,400	11,400
446	SMALL TOOLS	1,000	1,000	1,000
450	TIRES & TUBES	27,000	27,000	27,000
451	UNIFORMS	85,000	104,250	104,250
453	VEHICLE PARTS	40,000	40,000	40,000
457	IN-SERVICE/STAFF DEVELOPMENT	0	31,082	18,054
499	OTHER SUPPLIES & MATERIALS	19,000	32,300	32,300
513	WORKERS COMPENSATION INSURANCE	83,504	160,501	118,309
515	LIABILITY CLAIMS	17,000	17,000	2,794
599	OTHER CHARGES	7,675	7,675	7,675
620	PROJECTED INCREASE/DECREASE	60,363-	0	0
708	COMMUNICATION EQUIPMENT	143,500	143,500	143,500
716	LAW ENFORCEMENT EQUIPMENT	0	20,000	20,000
54110	SHERIFFS DEPARTMENT	5,609,980	10,326,164	9,161,203

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 54112: HWY SAFETY GRANT-SHERIFF				
103	ASSISTANTS	27,580	0	0
106	DEPUTIES	336,986	0	0
110	LIEUTENANTS	49,526	0	0
169	PART-TIME PERSONNEL	10,419	0	0
187	OVERTIME PAY	60,212	0	0
201	SOCIAL SECURITY	30,053	0	0
204	STATE RETIREMENT	60,207	0	0
205	EMPLOYEE INSURANCE - DEPENDENT	47,958	0	0
206	EMPLOYEE INSURANCE-LIFE	8,723	0	0
207	EMPLOYEE INSURANCE-HEALTH	37,147	0	0
208	EMPLOYEE INSURANCE-DENTAL	2,079	0	0
210	UNEMPLOYMENT COMPENSATION	560	0	0
212	FICA-MEDICARE	7,028	0	0
307	COMMUNICATIONS	4,800	0	0
355	TRAVEL	100	0	0
356	TUITION	23,998	0	0
457	IN SERVICE TRAINING	31,082	0	0
499	OTHER SUPPLIES & MATERIALS	12,300	0	0
513	WORKERS' COMPENSATION INS	12,070	0	0
620	PROJECTED INCREASE/DECREASE	8,280-	0	0
716	LAW ENFORCEMENT EQUIPMENT	15,000	0	0
54112	HWY SAFETY GRANT-SHERIFF	769,548	0	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 54113: SCHOOL RESOURCE OFF SHERIFF				
106	DEPUTIES	164,999	0	0
186	LONGEVITY	3,969	0	0
187	OVERTIME PAY	4,100	0	0
201	SOCIAL SECURITY	10,730	0	0
204	STATE RETIREMENT	17,670	0	0
206	EMPLOYEE INSURANCE-LIFE	650	0	0
207	EMPLOYEE INSURANCE-HEALTH	20,637	0	0
208	EMPLOYEE INSURANCE-DENTAL	1,155	0	0
210	UNEMPLOYMENT COMPENSATION	280	0	0
212	FICA-MEDICARE	2,509	0	0
355	TRAVEL	5,000	0	0
356	TUITION	1,000	0	0
451	UNIFORMS	5,250	0	0
513	WORKERS' COMPENSATION INS	4,309	0	0
620	PROJECTED INCREASE/DECREASE	2,632-	0	0
716	LAW ENFORCEMENT EQUIPMENT	5,000	0	0
54113	SCHOOL RESOURCE OFF SHERIFF	244,626	0	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 54114: COMMUNITY POLICING GRANT				
106	DEPUTIES	686,430	0	0
186	LONGEVITY	10,830	0	0
201	SOCIAL SECURITY	43,230	0	0
204	STATE RETIREMENT	74,693	0	0
205	EMPLOYEE INSURANCE	68,747	0	0
206	LIFE INSURANCE	2,677	0	0
207	EMPLOYEE INSURANCE - HEALTH	86,675	0	0
208	DENTAL INSURANCE	4,851	0	0
210	UNEMPLOYMENT	1,176	0	0
212	EMPLOYER MEDICARE	10,110	0	0
513	WORKER'S COMPENSATION INSURANCE	17,362	0	0
620	PROJECTED INCREASE/DECREASE	10,718-	0	0
54114	COMMUNITY POLICING GRANT	996,063	0	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 54116: DRUG CONTROL				
	162 CLERICAL PERSONNEL	24,816	0	0
	201 SOCIAL SECURITY	1,539	0	0
	204 STATE RETIREMENT	2,534	0	0
	206 EMPLOYEE INSURANCE-LIFE	95	0	0
	207 EMPLOYEE INSURANCE-HEALTH	4,127	0	0
	208 EMPLOYEE INSURANCE-DENTAL	231	0	0
	210 UNEMPLOYMENT COMPENSATION	56	0	0
	212 FICA-MEDICARE	360	0	0
	355 TRAVEL	1,000	0	0
	356 TUITION	1,000	0	0
	499 OTHER SUPPLIES & MATERIALS	1,000	0	0
	513 WORKERS' COMPENSATION INS	618	0	0
	620 PROJECTED INCREASE/DECREASE	398-	0	0
54116	DRUG CONTROL	36,978	0	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 54117: SRO				
	106 DEPUTIES	505,056	0	0
	186 LONGEVITY	5,969	0	0
	201 SOCIAL SECURITY	29,948	0	0
	204 RETIREMENT	49,318	0	0
	205 EMPLOYEE INSURANCE	67,584	0	0
	206 LIFE INSURANCE	1,963	0	0
	207 HEALTH INSURANCE	61,911	0	0
	208 DENTAL INSURANCE	3,465	0	0
	210 UNEMPLOYMENT	840	0	0
	212 MEDICARE	7,003	0	0
	355 TRAVEL	9,500	0	0
	356 TUITION	15,000	0	0
	451 UNIFORMS	14,000	0	0
	513 WORKERS' COMPENSATION	12,029	0	0
	620 PROJECTED INCREASE/DECREASE	8,342-	0	0
54117	SRO	775,244	0	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 54120: DOMESTIC VIOLENCE-STATE				
108	INVESTIGATORS	30,118	0	0
186	LONGEVITY PAY	285	0	0
201	SOCIAL SECURITY	1,885	0	0
204	STATE RETIREMENT	3,105	0	0
206	EMPLOYEE INSURANCE-LIFE	117	0	0
207	EMPLOYEE INSURANCE-HEALTH	4,127	0	0
208	EMPLOYEE INSURANCE-DENTAL	231	0	0
210	UNEMPLOYMENT COMPENSATION	56	0	0
212	FICA-MEDICARE	441	0	0
355	TRAVEL	125	0	0
356	TUITION	225	0	0
435	OFFICE SUPPLIES	200	0	0
513	WORKERS' COMPENSATION INS	757	0	0
620	PROJECTED INCREASE/DECREASE	444-	0	0
54120	DOMESTIC VIOLENCE-STATE	41,228	0	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 54130: DOMESTIC VIOLENCE- FEDERAL				
103	ASSISTANTS	27,318	0	0
186	LONGEVITY	144	0	0
201	SOCIAL SECURITY	1,703	0	0
204	STATE RETIREMENT	2,803	0	0
206	EMPLOYEE INSURANCE-LIFE	106	0	0
207	EMPLOYEE INSURANCE-HEALTH	4,127	0	0
208	EMPLOYEE INSURANCE-DENTAL	231	0	0
210	UNEMPLOYMENT COMPENSATION	56	0	0
212	FICA-MEDICARE	398	0	0
355	TRAVEL	400	0	0
356	TUITION	250	0	0
435	OFFICE SUPPLIES	200	0	0
513	WORKERS' COMPENSATION INS	684	0	0
620	PROJECTED INCREASE/DECREASE	409-	0	0
54130	DOMESTIC VIOLENCE- FEDERAL	38,011	0	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 54150: DRUG ENFORCEMENT				
106	DEPUTIES	31,639	0	0
162	CLERICAL PERSONNEL	10,968	0	0
186	LONGEVITY PAY	1,936	0	0
201	SOCIAL SECURITY	2,762	0	0
204	STATE RETIREMENT	3,428	0	0
206	EMPLOYEE INSURANCE-LIFE	129	0	0
207	EMPLOYEE INSURANCE-HEALTH	4,127	0	0
208	EMPLOYEE INSURANCE-DENTAL	231	0	0
210	UNEMPLOYMENT COMPENSATION	56	0	0
212	EMPLOYER MEDICARE LIABILITY	646	0	0
513	WORKERS COMPENSATION INSURANCE	1,109	0	0
620	PROJECTED INCREASE/DECREASE	607-	0	0
54150	DRUG ENFORCEMENT	56,424	0	0

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 54210: JAIL				
103	ASSISTANT - PURCHASING/PROPERTY	36,288	40,864	44,703
105	SUPERVISOR-TRAINING	41,980	54,759	46,931
109	CAPTAIN	51,041	66,536	57,061
110	LIEUTENANTS	88,444	162,959	136,749
115	SERGEANTS	99,930	139,767	121,904
120	COMPUTER PROGRAMMERS	79,415	171,317	205,538
131	MEDICAL PERSONNEL	147,534	195,924	181,304
160	GUARDS/ TRANSPORTATION OFFICERS	122,256	138,055	128,512
162	CLERICAL PERSONNEL	159,518	196,309	172,261
164	ATTENDANTS/CORRECTIONS OFFICERS	2,160,065	2,780,003	2,353,272
165	CAFETERIA PERSONNEL	70,219	72,182	72,277
169	PART-TIME PERSONNEL	146,572	219,166	161,922
186	LONGEVITY PAY	49,532	49,532	49,532
187	OVERTIME PAY	147,002	147,002	147,002
196	IN-SERVICE TRAINING	31,037	31,037	31,037
201	SOCIAL SECURITY	212,712	276,855	242,421
204	STATE RETIREMENT	332,154	430,372	379,511
205	EMPLOYEE INSURANCE	267,156	298,080	252,960
206	EMPLOYEE INSURANCE-LIFE	12,493	21,245	18,734
207	EMPLOYEE INSURANCE-HEALTH	387,976	532,224	462,366
208	EMPLOYEE INSURANCE-DENTAL	21,714	28,909	28,909
210	UNEMPLOYMENT COMPENSATION	5,264	6,272	6,272
212	EMPLOYER MEDICARE LIABILITY	49,747	64,748	56,695
312	CONTRACTS W/PRIVATE AGCY	10,800	10,800	10,800
320	DUES & MEMBERSHIPS	1,000	1,000	1,000
322	EVALUATION & TESTING	3,000	3,000	3,000
335	MAINT & REPAIR SERVICES-BUILDINGS	1,000	1,000	1,000
336	MAINT & REPAIR SERV-EQUIPMENT	2,000	2,000	2,000
340	MEDICAL & DENTAL SERVICES	355,750	500,000	500,000
349	PRINTING-STATIONERY & FORMS	5,000	5,000	5,000
355	TRAVEL	39,700	39,700	39,700
356	TUITION	15,400	15,400	15,400
399	OTHER CONTRACTED SERVICES	5,840	5,840	5,840
410	CUSTODIAL SUPPLIES	45,920	45,920	45,920
411	DATA PROCESSING SUPPLIES	13,200	13,200	13,200
421	FOOD PREPARATION SUPPLIES	8,806	8,806	8,806
422	FOOD SUPPLIES	319,265	319,265	319,265
441	PRISONERS CLOTHING	14,800	14,800	14,800
451	UNIFORMS	26,500	26,500	26,500
457	IN-SERVICE/STAFF DEVELOPMENT	2,500	2,500	0
499	OTHER SUPPLIES & MATERIALS	124,000	124,000	124,000
513	WORKERS COMPENSATION INSURANCE	85,428	90,228	77,750
599	OTHER CHARGES	179,910	179,910	179,910
620	PROJECTED INCREASE/DECREASE	63,658-	0	0
54210	JAIL	5,916,210	7,532,986	6,751,764

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 54220: WORKHOUSE				
101	OFFICIAL	7,507	7,529	7,882
201	SOCIAL SECURITY	465	467	489
204	RETIREMENT	767	768	805
212	EMPLOYER MEDICARE	109	109	115
513	WORKERS' COMPENSATION	187	187	197
620	PROJECTED INCREASE/DECREASE	96-	0	0
54220	WORKHOUSE	8,939	9,060	9,488

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 54240: JUVENILE SERVICES				
109	CAPTAIN	46,307	66,536	59,914
110	LIEUTENANT	38,449	57,512	54,344
115	SERGEANTS	88,333	113,222	95,603
116	TEACHERS	98,708	0	0
131	MEDICAL PERSONNEL	14,834	21,512	21,959
160	TRANSPORT GUARDS	103,672	91,479	82,330
164	ATTENDANTS	537,160	593,617	501,976
169	PART TIME PERSONNEL	11,942	9,572	12,539
187	OVERTIME PAY	11,410	11,410	11,410
189	SALARY SUPPLEMENTS	34,232	34,232	34,232
201	SOCIAL SECURITY	61,073	61,949	54,213
204	STATE RETIREMENT	99,354	97,534	84,491
205	EMPLOYEE INSURANCE	40,896	52,164	44,268
206	EMPLOYEE INSURANCE-LIFE	3,737	4,815	4,171
207	EMPLOYEE INSURANCE-HEALTH	119,695	161,568	140,352
208	EMPLOYEE INSURANCE-DENTAL	6,699	8,776	8,776
210	UNEMPLOYMENT COMPENSATION	2,632	1,904	1,904
212	EMPLOYER MEDICARE LIABILITY	14,283	14,448	12,679
334	MAINTENANCE AGREEMENTS	3,000	3,000	3,000
335	MAINT & REPAIR SERVICES-BUILDING	1,000	1,000	1,000
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	1,000	1,000	1,000
340	MEDICAL & DENTAL SERVICE	5,000	5,000	5,000
349	PRINTING, STATIONERY & FORMS	2,000	2,000	2,000
355	TRAVEL	10,000	10,000	10,000
356	TUITION	5,000	5,000	5,000
399	OTHER CONTRACTED SERVICES	5,000	5,000	5,000
414	DUPLICATING SUPPLIES	500	500	500
429	EDUCATIONAL SUPPLIES	3,000	3,000	3,000
435	OFFICE SUPPLIES	3,000	3,000	3,000
437	PERIODICALS	300	300	300
441	CLOTHING-RESIDENTS	5,000	5,000	5,000
451	UNIFORMS	8,000	8,000	8,000
499	OTHER SUPPLIES & MATERIALS	14,000	14,000	14,000
513	WORKERS COMPENSATION INSURANCE	24,528	23,349	20,162
620	PROJECTED INCREASE/DECREASE	15,188-	0	0
711	FURNITURE & FIXTURES	3,000	0	0
54240	JUVENILE SERVICES	1,411,556	1,491,399	1,311,123

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OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER	54310: FIRE PREVENTION & CONTROL			
	312 CONTRACTS WITH PRIVATE AGENCIES	4,297	4,500	4,500
	54310 FIRE PREVENTION & CONTROL	4,297	4,500	4,500

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 54410: EMERGENCY MANAGEMENT				
105	SUPERVISOR/DIRECTOR	64,543	54,600	54,600
162	CLERICAL PERSONNEL	31,038	40,737	40,737
199	OTHER PER DIEM & FEES	4,338	4,300	4,300
201	SOCIAL SECURITY	6,195	6,178	6,178
204	STATE RETIREMENT	10,202	10,173	10,173
205	EMPLOYEE INSURANCE	4,260	7,452	6,324
206	EMPLOYEE INSURANCE-LIFE	330	480	480
207	EMPLOYEE INSURANCE-HEALTH	8,255	9,504	8,256
208	EMPLOYEE INSURANCE-DENTAL	462	517	517
210	UNEMPLOYMENT COMPENSATION	112	112	112
212	EMPLOYER MEDICARE LIABILITY	1,449	1,445	1,445
320	DUES & MEMBERSHIPS	300	300	300
330	LEASE PAYMENTS	900	900	900
338	MAINT & REPAIR SERV-VEHICLE	1,100	1,100	1,100
348	POSTAL CHARGES	250	250	250
349	PRINTING-STATIONERY & FORMS	450	450	450
355	TRAVEL	400	400	400
356	TUITION	415	415	415
399	OTHER CONTRACTED SERVICES	600	600	600
411	DATA PROCESSING SUP	270	270	270
414	DUPLICATING SUPPLIES	500	500	500
425	GASOLINE	1,600	1,600	1,600
435	OFFICE SUPPLIES	500	500	500
451	UNIFORMS	300	300	300
457	IN-SERVICE/STAFF DEVELOPMENT	90	90	90
499	OTHER SUPPLIES & MATERIALS	600	130	130
513	WORKMANS COMPENSATION INS	150	150	150
599	OTHER CHARGES	1,440	400	400
620	PROJECTED INCREASE/DECREASE	1,503-	0	0
719	OFFICE EQUIPMENT	135	135	135
54410	EMERGENCY MANAGEMENT	139,681	143,988	141,612

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 54437: HAZARD MITIGATION GRANT 04-10712				
348	POSTAL CHARGES	51	51	51
399	OTHER CONTRACTED SERVICES	0	500	500
499	OTHER SUPPLIES & MATERIALS	9.688	9.188	9,188
54437	HAZARD MITIGATION GRANT 04-10712	9.739	9.739	9.739

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER	54440: ORANGE ALERT GRANT			
499	OTHER SUPPLIES & MATERIALS	0	14,750	14,750
716	LAW ENFORCEMENT EQUIPMENT	503,758	408,214	408,214
54440	ORANGE ALERT GRANT	503.758	422.964	422.964

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 54441: EMERGENCY MANAGEMENT EQUIPMENT GRANT				
716	LAW ENFORCEMENT EQUIPMENT	340,501	46,541	46,541
54441	EMERGENCY MANAGEMENT EQUIPMENT GRANT	340,501	46,541	46,541

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER	54442: COURTHOUSE SECURITY GRANT			
716	LAW ENFORCEMENT EQUIPMENT	40,747	40,747	40,747
54442	COURTHOUSE SECURITY GRANT	40,747	40,747	40,747

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER	54490: BLOUNT COUNTY COMMUNICATIONS CENTER			
	309 CONTRACTS WITH GOVT AGENCIES	274,044	287,746	274,044
	54490 BLOUNT COUNTY COMMUNICATIONS CENTER	274,044	287,746	274,044

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 54610: COUNTY CORONER/MEDICAL EXAMINER				
199	OTHER PER DIEM & FEES	45,734	45,000	45,000
620	PROJECTED INCREASE/DECREASE	487-	0	0
54610	COUNTY CORONER/MEDICAL EXAMINER	45,247	45,000	45,000

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 55110: LOCAL HEALTH CENTER				
123	COUNSELOR	19,730	20,716	20,716
162	CLERICAL PERSONNEL	70,706	74,241	74,241
166	CUSTODIAN	23,873	25,066	25,066
169	PART TIME PERSONNEL	28,565	30,000	30,000
187	OVERTIME PAY	2,517	2,643	2,643
201	SOCIAL SECURITY	9,014	9,500	9,500
204	STATE RETIREMENT	11,928	12,525	12,525
205	EMPLOYEE INSURANCE	15,986	29,808	25,296
206	EMPLOYEE INSURANCE-LIFE	449	619	619
207	EMPLOYEE INSURANCE-HEALTH	20,637	33,264	28,896
208	EMPLOYEE INSURANCE-DENTAL	1,155	1,807	1,807
210	UNEMPLOYMENT COMPENSATION	392	700	700
212	FICA-MEDICARE	2,108	2,214	2,214
307	COMMUNICATION	11,262	11,262	11,262
309	CONTRACTS W/GOVT AGENCIES	96,810	96,810	96,810
329	LAUNDRY SERVICE	491	491	491
330	LEASE PAYMENTS	4,190	4,190	4,190
335	MAINTENANCE & REPAIR - BLDG	3,442	5,713	3,532
336	MAINTENANCE & REPAIR - EQUIPMENT	1,865	1,865	1,865
340	MEDICAL AND DENTAL SERVICES	2,232	2,232	2,232
347	PEST CONTROL	393	652	652
348	POSTAL CHARGES	4,410	4,410	4,410
349	PRINTING STATIONERY & FORMS	1,722	1,722	1,722
355	TRAVEL	2,374	2,374	2,374
359	DISPOSAL FEES	1,310	1,310	1,310
399	OTHER CONTRACTED SERVICES	16,677	14,677	14,677
410	CUSTODIAL SUPPLIES	3,541	5,878	3,875
413	DRUGS AND MEDICAL SUPPLIES	1,475	1,475	1,475
414	DUPLICATING SUPPLIES	1,013	1,013	1,013
415	ELECTRICITY	16,471	32,400	32,400
435	OFFICE SUPPLIES	4,493	4,493	4,493
437	PERIODICALS	1,922	1,922	1,922
499	OTHER SUPPLIES & MATERIALS	2,583	2,583	2,583
513	WORKERS' COMPENSATION INS	218	230	230
599	OTHER CHARGES	5,524	3,343	3,343
620	PROJECTED INCREASE/DECREASE	4,181-	0	0
708	COMMUNICATION EQUIPMENT	239	239	239
711	FURNITURE & FIXTURES	639	639	639
719	OFFICE EQUIPMENT	369	369	369
55110	LOCAL HEALTH CENTER	388,544	445,395	432,331

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 55111: MEDICAL PERSONNEL				
131	MEDICAL PERSONNEL	561,000	589,050	589,050
201	SOCIAL SECURITY	35,800	36,816	36,816
204	STATE RETIREMENT	57,278	60,143	60,143
205	EMPLOYEE INSURANCE	42,694	44,829	37,944
206	EMPLOYEE INSURANCE-LIFE	2,289	2,969	2,969
207	EMPLOYEE INSURANCE-HEALTH	95,472	100,246	86,688
208	EMPLOYEE INSURANCE-DENTAL	4,942	5,189	5,189
210	UNEMPLOYMENT COMPENSATION	1,342	1,409	1,409
212	FICA-MEDICARE	8,591	8,542	8,542
355	TRAVEL	8,000	8,000	8,000
513	WORKERS' COMPENSATION INS	2,689	884	884
599	OTHER CHARGES	2,397	2,397	2,397
55111	MEDICAL PERSONNEL	822,494	860,474	840,031

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 55114: HEALTH DEPT RESERVE				
599	OTHER CHARGES	4,000	4,000	4,000
709	DATA PROCESSING EQUIPMENT	1,225	1,225	1,225
711	FURNITURE AND FIXTURES	885	885	885
717	MAINTENANCE EQUIPMENT	4,000	4,000	4,000
735	HEALTH EQUIPMENT	1,225	1,225	1,225
55114	HEALTH DEPT RESERVE	11,335	11,335	11,335

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 55120: RABIES & ANIMAL CONTROL				
189	OTHER SAL & WAGES	0	25,594	25,594
201	SOCIAL SECURITY	0	1,587	1,587
204	STATE RETIREMENT	0	2,614	2,614
205	DEP HEALTH INS	0	7,452	6,324
206	EMPLOYEE INSURANCE-LIFE	0	130	130
207	EMPLOYEE INSURANCE-HEALTH	0	4,752	4,128
208	EMPLOYEE INSURANCE-DENTAL	0	259	259
210	UNEMPLOYMENT COMPENSATION	0	56	56
212	SOCIAL SECURITY-MEDICARE	0	372	372
309	CONTRACTS W/GOVERNMENT AGENCIES	138,349	0	0
338	MAINT & REPAIR SERV-VEHICLE	0	2,500	2,500
425	GASOLINE	0	10,000	10,000
450	TIRES & TUBES	0	1,000	1,000
451	UNIFORMS	0	1,000	1,000
452	VEHICLE PARTS	0	1,000	1,000
499	OTHER SUPPLIES & MATERIALS	0	1,000	1,000
513	WORKERS COMPENSATION	0	39	39
599	OTHER CHARGES	0	78,994	80,746
55120	RABIES & ANIMAL CONTROL	138,349	138,349	138,349

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER	55130: AMBULANCE SERVICE			
	303 AMBULANCE SERVICES	60,000	60,000	60,000
	55130 AMBULANCE SERVICE	60,000	60,000	60,000

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER	55510: GENERAL WELFARE ASSISTANCE			
316	CONTRIBUTIONS	232,834	236,630	236,630
341	PAUPER BURIALS	6,132	6,100	6,100
55510	GENERAL WELFARE ASSISTANCE	238,966	242,730	242,730

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER	55590: OTHER LOCAL WELFARE SERVICE			
	312 CONTRACTS W/PRIVATE AGCY	131,557	131,557	131,557
	55590 OTHER LOCAL WELFARE SERVICE	131,557	131,557	131,557

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 55710: SANITATION & WASTE REMOVAL				
309	CONTRACTS W/GOVT AGENCIES	10,377	10,000	10,000
312	CONTRACTS W/PRIVATE AGCY	27,570	27,000	27,000
333	LICENSES	100	100	100
599	OTHER CHARGES	100	100	100
620	PROJECTED INCREASE/DECREASE	406-	0	0
55710	SANITATION & WASTE REMOVAL	37,741	37,200	37,200

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 55900: FIELD LINE INSPECTION				
103	ASSISTANTS	129,474	135,948	135,948
105	SUPERVISOR	57,233	60,095	60,095
161	SECRETARY	24,828	26,069	26,069
199	PERSONAL VEHICLE ALLOWANCE	9,225	9,225	9,225
201	SOCIAL SECURITY	13,688	13,771	13,771
204	STATE RETIREMENT	22,540	22,677	22,677
205	EMPLOYEE INSURANCE	19,626	22,356	18,972
206	EMPLOYEE INSURANCE - LIFE	797	1,148	1,148
207	EMPLOYEE INSURANCE - HEALTH	24,764	28,512	24,768
208	EMPLOYEE INSURANCE - DENTAL	1,386	1,548	1,548
210	UNEMPLOYMENT COMPENSATION	336	336	336
212	EMPLOYER MEDICARE LIABILITY	3,202	3,220	3,220
302	ADVERTISING	113	113	113
307	COMMUNICATION	4,311	4,311	4,311
320	DUES & MEMBERSHIPS	270	270	270
330	OPERATING LEASE PAYMENTS	1,292	1,292	1,292
337	MAINT & REPAIR SERV-OFC EQU	167	167	167
348	POSTAGE	1,620	1,620	1,620
349	PRINTING-STATIONERY & FORMS	1,440	1,440	1,440
355	TRAVEL	22,647	25,000	21,309
399	OTHER CONTRACTED SERVICES	720	720	720
410	CUSTODIAL SUPPLIES	0	1,200	1,200
414	DUPLICATING SUPPLIES	18	18	18
435	OFFICE SUPPLIES	1,890	1,890	1,890
437	PERIODICALS	90	97	97
451	UNIFORMS	450	450	450
499	OTHER SUPPLIES & MATERIALS	180	180	180
513	WORKERS' COMPENSATION INSURANCE	332	333	333
599	OTHER CHARGES	410	410	410
620	PROJECTED INCREASE/DECREASE	3,691-	0	0
708	COMMUNICATION EQUIPMENT	450	450	450
709	DATA PROCESSING EQUIPMENT	900	900	900
711	FURNITURE & FIXTURES	900	900	900
719	OFFICE EQUIPMENT	540	540	540
735	FIELD EQUIPMENT	900	1,500	1,500
55900	FIELD LINE INSPECTION	343,048	368,706	357,887

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER	56700: PARKS & FAIR BOARDS			
	309 CONTRACTS W/GOVT AGENCIES	592,210	635,121	635,121
	620 PROJECTED INCREASE/DECREASE	6,304-	0	0
56700	PARKS & FAIR BOARDS	585,906	635,121	635,121

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 57100: AGRICULTURAL EXTENSION SERV				
307	COMMUNICATION	4,800	4,600	4,600
309	CONTRACTS W/GOVT AGENCIES	132,353	143,493	138,971
330	LEASE PAYMENTS	1,500	1,500	1,500
337	MAINT & REPAIR SERV-OFC EQU	500	250	250
355	TRAVEL	2,000	1,000	1,000
399	OTHER CONTRACTED SERVICES	2,000	0	0
435	OFFICE SUPPLIES	175	0	0
452	UTILITIES	250	250	250
620	PROJECTED INCREASE/DECREASE	1,528-	0	0
719	OFFICE EQUIPMENT	0	1,500	1,500
57100	AGRICULTURAL EXTENSION SERV	142,050	152,593	148,071

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 57500: SOIL CONSERVATION				
103	ASSISTANT	35,756	37,544	37,544
133	PARAPROFESSIONAL	35,756	37,544	37,544
201	SOCIAL SECURITY	4,434	6,984	4,656
204	STATE RETIREMENT	7,302	7,667	7,667
206	EMPLOYEE INSURANCE-LIFE	264	395	379
207	EMPLOYEE INSURANCE-HEALTH	8,255	9,504	8,256
208	EMPLOYEE INSURANCE-DENTAL	468	517	517
210	UNEMPLOYMENT COMPENSATION	112	112	112
212	EMPLOYER MEDICARE LIABILITY	1,037	1,089	1,089
307	COMMUNICATION	1,466	1,800	1,800
320	DUES & MEMBERSHIPS	630	900	900
334	MAINTENANCE AGREEMENTS	630	740	740
348	POSTAL	675	800	800
349	PRINTING & STATIONARY	360	360	360
355	TRAVEL	1,080	1,000	1,000
356	TUITION	540	0	0
429	INSTRUCTIONAL	910	300	300
435	OFFICE SUPPLIES	540	700	432
513	WORKERS COMPENSATION INSURANCE	108	108	113
620	PROJECTED INCREASE/DECREASE	1,068-	0	0
57500	SOIL CONSERVATION	99,255	108,064	104,209

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 58110: TOURISM				
189	OTHER SALARIES & WAGES	278,600	321,000	321,000
302	ADVERTISING	343,000	355,000	355,000
320	DUES & MEMBERSHIPS	4,000	4,500	4,500
330	LEASE PAYMENTS	6,000	1,500	1,500
332	LEGAL NOTICES, RECORDING & COURT COSTS	240	300	300
348	POSTAL CHARGES	7,000	7,000	7,000
349	PRINTING-STATIONERY & FORMS	20,000	20,000	20,000
355	TRAVEL	5,000	4,000	4,000
356	TUITION/REGISTRATION	3,000	3,000	3,000
399	OTHER CONTRACTED SERVICES	42,200	45,000	45,000
435	OFFICE SUPPLIES	3,200	3,200	3,200
499	OTHER SUPPLIES & MATERIALS	3,000	3,000	3,000
599	OTHER CHARGES	10,600	12,000	12,000
709	DATA PROCESSING EQUIPMENT	1,800	2,000	2,000
719	OFFICE EQUIPMENT	2,500	2,500	2,500
58110	TOURISM	730,140	784,000	784,000

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 58120: INDUSTRIAL DEVELOPMENT				
309	CONTRACTS WITH GOVERNMENT AGENCIES	294,148	336,186	336,186
334	MAINTENANCE AGREEMENT	0	97,700	97,700
364	CONTRACTS FOR DEVELOPMENT	0	492,741	492,741
399	OTHER CONTRACTED SERVICES	326,025	0	0
620	PROJECTED INCREASE/DECREASE	9,071-	0	0
724	SITE DEVELOPMENT	231,906	0	0
58120	INDUSTRIAL DEVELOPMENT	843,008	926,627	926,627

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 58190: VISITORS' CENTER				
189	OTHER SALARIES & WAGES	75,000	78,000	78,000
307	COMMUNICATION	12,500	12,500	12,500
335	MAINTENANCE & REPAIR - BUILDING	17,000	17,000	17,000
351	RENT	38,500	38,500	38,500
399	CONTRACTED SERVICES	18,000	18,500	18,500
410	CUSTODIAL SUPPLIES	6,000	6,600	6,600
435	OFFICE SUPPLIES	3,000	3,000	3,000
452	UTILITIES	12,000	12,500	12,500
499	OTHER SUPPLIES & MATERIALS	1,500	2,400	2,400
599	OTHER CHARGES	3,000	3,000	3,000
705	DATA PROCESSING EQT	0	1,000	1,000
708	COMMUNICATION EQT	1,400	1,500	1,500
709	DATA PROCESSING	1,200	1,500	1,500
58190	VISITORS' CENTER	189,100	196,000	196,000

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 58300: VETERANS SERVICES				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	58,311	61,226	61,226
105	SUPERVISOR	32,277	33,891	33,891
162	CLERICAL PERSONNEL	23,935	24,197	25,132
201	SOCIAL SECURITY	7,101	7,397	7,456
204	STATE RETIREMENT	11,693	12,182	12,278
205	EMPLOYEE INSURANCE	7,993	8,652	6,324
206	EMPLOYEE INSURANCE-LIFE	407	454	454
207	EMPLOYEE INSURANCE-HEALTH	12,382	14,256	12,384
208	EMPLOYEE INSURANCE-DENTAL	693	774	774
210	UNEMPLOYMENT COMPENSATION	168	168	168
212	EMPLOYER MEDICARE LIABILITY	1,661	1,730	1,744
320	DUES & MEMBERSHIPS	93	75	75
330	OPERATING & LEASE PAYMENTS	1,812	1,812	1,357
332	LEGAL NOTICE-REC-COURT CST	69	69	69
334	MAINT. AGREEMENT	556	700	500
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	185	0	0
338	MAINT & REPAIR SERV-VEHICLE	0	300	0
349	PRINTING-STATIONERY & FORMS	232	250	250
355	TRAVEL	1,314	1,020	1,020
356	TUITION	360	300	300
414	DUPLICATING SUPPLIES	282	375	231
425	GASOLINE	540	940	540
435	OFFICE SUPPLIES	387	400	400
499	OTHER SUPPLIES & MATERIALS	387	87	87
508	PREMIUM ON CORPORATE SURETY BONDS	37	37	37
513	WORKERS COMPENSATION INSURANCE	172	179	179
599	OTHER CHARGES	180	180	181
620	PROJECTED INCREASE/DECREASE	1,738-	0	0
58300	VETERANS SERVICES	161,489	171,651	167,057

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER	58400: OTHER CHARGES			
205	EMPLOYEE INSURANCE	8,520	5,000	5,000
210	UNEMPLOYMENT	2,968	0	0
211	RETIREE INSURANCE	25,000	32,000	32,000
435	OFFICE SUPPLIES	3,686	0	0
510	TRUSTEES COMMISSION	144	0	0
620	PROJECTED INCREASE/DECREASE	453-	0	0
709	DATA PROCESSING EQUIPMENT	2,245	0	0
58400	OTHER CHARGES	42,110	37,000	37,000

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 58500: CONTRIBUTIONS TO OTHER AGEN				
316	CONTRIBUTIONS	45,000	45,000	45,000
620	PROJECTED INCREASE/DECREASE	479-	0	0
58500	CONTRIBUTIONS TO OTHER AGEN	44,521	45,000	45,000

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 58900: GENERAL GOVERNMENT				
503	EXCESS RISK INSURANCE	10.025	10.025	10.025
506	LIABILITY INSURANCE	146.131	146.131	146.131
509	REFUNDS	5.013	0	0
510	TRUSTEES COMMISSION	200.510	400.000	400.000
620	PROJECTED INCREASE/DECREASE	3.850-	0	0
58900	GENERAL GOVERNMENT	357.829	556.156	556.156

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 59100: OPERATING TRANSFERS-LIBRARY				
590	TRANSFERS TO OTHER FUNDS	836,015	876,735	876,735
620	PROJECTED INCREASE/DECREASE	8,900-	0	0
59100	OPERATING TRANSFERS-LIBRARY	827,115	876,735	876,735

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 64000: LITTER AND TRASH COLLECT				
164	ATTENDANTS	30,552	45,255	30,251
186	LONGEVITY PAY	285	285	250
201	SOCIAL SECURITY	1,912	2,806	1,891
204	STATE RETIREMENT	4,178	4,650	3,114
205	EMPLOYEE INSURANCE	3,640	0	0
206	EMPLOYEE INSURANCE-LIFE	157	228	152
207	EMPLOYEE INSURANCE-HEALTH	4,127	4,752	4,128
208	EMPLOYEE INSURANCE-DENTAL	231	258	258
210	UNEMPLOYMENT COMPENSATION	56	56	56
212	EMPLOYER MEDICARE LIABILITY	447	660	442
309	CONTRACTS W/GOVT AGENCIES	2,558	2,558	2,558
333	LICENSES	50	50	50
338	MAINT & REPAIR SERV-VEHICLE	2,500	2,500	2,500
399	OTHER CONTRACTED SERVICES	22,830	22,830	22,830
450	TIRES & TUBES	550	550	550
499	OTHER SUPPLIES & MATERIALS	2,500	2,500	2,500
513	WORKMANS COMPENSATION INS	768	1,127	759
620	PROJECTED INCREASE/DECREASE	823-	0	0
64000	LITTER AND TRASH COLLECT	76,518	91,065	72,289

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 91190: OTHER GENERAL GOVERNMENT PROJECTS				
620	PROJECTED INCREASE/DECREASE	10,918-	0	0
518000	COUNTY BUILDINGS	0	100,000	0
526000	DATA PROCESSING	164,272	168,872	168,872
541100	SHERIFFS DEPARTMENT	861,300	855,782	855,782
91190	OTHER GENERAL GOVERNMENT PROJECTS	1,014,654	1,124,654	1,024,654

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FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 99100: OPERATING TRANSFERS				
590	TRANSFERS TO OTHER FUNDS	51,852	40,000	0
620	PROJECTED INCREASE/DECREASE	552-	0	0
99100	OPERATING TRANSFERS	51,300	40,000	0
101	GENERAL GOVERNMENT	37,160,448	42,332,370	39,648,882

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FUND 112: COURTHOUSE & JAIL MAINT FUND

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	COST CENTER 51800: COUNTY BUILDINGS			
	707 BUILDING IMPROVEMENTS	9,710	9,710	6,300
	51800 COUNTY BUILDINGS	9,710	9,710	6,300

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FUND 112: COURTHOUSE & JAIL MAINT FUND

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER	58400: OTHER CHARGES			
510	TRUSTEES COMMISSION	750	0	750
58400	OTHER CHARGES	750	0	750
112	COURTHOUSE & JAIL MAINT FUND	10,460	9,710	7,050

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FUND 114: LAW LIBRARY

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 58400: OTHER CHARGES				
399	OTHER CONTRACTED SERVICES	6,325	6,325	6,325
510	TRUSTEE'S COMMISSION	150	150	150
58400	OTHER CHARGES	6,475	6,475	6,475
114	LAW LIBRARY	6,475	6,475	6,475

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FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 51800: COUNTY BUILDINGS				
105	SUPERVISOR/DIRECTOR	3,449	3,460	3,460
166	CUSTODIAL PERSONNEL	59,372	60,769	60,769
167	MAINTENANCE PERSONNEL	25,145	24,675	24,675
169	PART TIME PERSONNEL	14,445	10,000	10,000
201	SOCIAL SECURITY	6,350	5,918	5,918
204	STATE RETIREMENT	9,791	9,510	9,510
205	EMPLOYEE INSURANCE	6,320	14,904	12,648
206	EMPLOYEE INSURANCE - LIFE	338	329	329
207	EMPLOYEE INSURANCE - MEDICAL	16,510	19,008	16,512
208	EMPLOYEE INSURANCE - DENTAL	1,100	1,033	1,033
210	UNEMPLOYMENT COMPENSATION	280	364	364
212	EMPLOYER MEDICARE	1,491	1,434	1,434
307	COMMUNICATION	300	0	0
335	MAINT & REP SERV-BLDGS	15,000	25,000	25,000
336	MAINT. & REPAIR SVCS.-EQUIPMENT	4,000	5,000	5,000
451	UNIFORMS	1,500	0	0
499	OTHER SUPPLIES & MATERIALS	5,000	1,000	1,000
513	WORKERS' COMPENSATION INS	154	144	144
717	MAINTENANCE EQUIPMENT	5,000	2,500	2,500
51800	COUNTY BUILDINGS	175,545	185,048	180,296

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FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 56500: LIBRARIES				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	168,395	163,940	163,940
103	ASSISTANTS	128,273	65,221	65,221
105	SUPERVISOR/DIRECTOR	197,659	194,368	194,368
133	PARAPROFESSIONALS	186,555	199,977	199,977
169	PART-TIME PERSONNEL	230,000	225,000	225,000
188	BONUS/ ONE TIME ADJUSTMENTS	0	2,748	2,748
201	SOCIAL SECURITY	56,475	52,778	52,778
204	STATE RETIREMENT	75,871	69,702	69,702
205	EMPLOYEE INSURANCE - DEPENDENT	63,204	59,616	50,592
206	EMPLOYEE INSURANCE - LIFE	2,618	2,405	2,405
207	EMPLOYEE INSURANCE - HEALTH	86,675	99,792	86,688
208	EMPLOYEE INSURANCE - DENTAL	5,665	5,421	5,421
210	UNEMPLOYMENT COMPENSATION	2,454	2,388	2,388
212	EMPLOYER MEDICARE	13,211	12,344	12,344
302	ADVERTISING	2,500	1,000	1,000
307	COMMUNICATION	10,000	10,000	10,000
317	DATA PROCESSING SERVICES	33,000	27,000	27,000
320	DUES AND MEMBERSHIPS	500	500	500
330	LEASE PAYMENTS	9,000	14,000	14,000
331	LEGAL SERVICES	2,000	0	0
334	MAINTENANCE AGREEMENTS	8,000	8,000	8,000
337	MAINTENANCE AND REPAIR - OFFICE EQUIPMENT	1,000	0	0
347	PEST CONTROL	1,500	1,500	1,500
348	POSTAL CHARGES	10,000	10,000	10,000
349	PRINTING, STATIONARY & FORMS	3,000	2,000	2,000
351	RENTALS	1,000	0	0
355	TRAVEL	5,000	5,000	5,000
356	TUITION	4,000	2,000	2,000
361	PERMITS	1,000	500	500
399	OTHER CONTRACTED SERVICES	42,000	38,000	38,000
410	CUSTODIAL SUPPLIES	18,000	18,000	18,000
411	DATA PROCESSING SUPPLIES	4,000	4,000	4,000
432	LIBRARY BOOKS	152,403	250,000	250,000
435	OFFICE SUPPLIES	40,000	40,000	40,000
437	PERIODICALS	30,000	30,000	30,000
452	UTILITIES	182,000	180,000	180,000
499	OTHER SUPPLIES & MATERIALS	9,000	9,000	9,000
502	BUILDING AND CONTENTS INSURANCE	20,000	20,000	20,000
510	TRUSTEE'S COMMISSION	1,000	1,200	1,200
513	WORKER'S COMPENSATION INSURANCE	1,367	939	939
599	OTHER CHARGES	250	0	0
707	BUILDING IMPROVEMENTS	1,000	0	0
709	DATA PROCESSING EQUIPMENT	18,000	3,000	3,000
711	FURNITURE & FIXTURES	1,500	0	0
790	OTHER EQUIPMENT	1,000	0	0

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FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	COST CENTER 56500: LIBRARIES			
	56500 LIBRARIES	1,830,075	1,831,339	1,809,211

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FUND 115: PUBLIC LIBRARY

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 56900: OTHER SOCIAL CULTURAL-RECRE				
133	PARAPROFESSIONALS	0	22,000	22,000
169	PART TIME PERSONNEL	34,725	14,525	14,525
201	SOCIAL SECURITY	2,153	2,265	2,265
204	STATE RETIREMENT	0	2,449	2,449
205	EMPLOYEE INSURANCE	0	7,452	6,324
206	EMPLOYEE INSURANCE-LIFE	0	85	85
207	EMPLOYEE INSURANCE-HEALTH	0	4,752	4,128
208	EMPLOYEE INSURANCE-DENTAL	0	259	259
210	UNEMPLOYMENT COMPENSATION	214	173	173
212	FICA-MEDICARE	504	530	530
499	OTHER SUPPLIES & MATERIALS	42,000	42,000	42,000
513	WORKERS' COMPENSATION INS	52	55	55
56900	OTHER SOCIAL CULTURAL-RECRE	79,648	96,545	94,793
115	PUBLIC LIBRARY	2,085,268	2,112,932	2,084,300

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FUND 122: DRUG CONTROL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 54110: SHERIFFS DEPARTMENT				
399	OTHER CONTRACTED SERVICES	19,000	19,000	19,000
401	ANIMAL FOOD & SUPPLIES	15,000	15,000	15,000
499	OTHER SUPPLIES & MATERIALS	27,000	400,000	400,000
510	TRUSTEE'S COMMISSION	2,000	15,000	15,000
54110	SHERIFFS DEPARTMENT	63,000	449,000	449,000
122	DRUG CONTROL	63,000	449,000	449,000

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FUND 128: DRUG COURT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 53206: DRUG COURT				
105	SUPERVISOR/DIRECTOR	55,819	40,000	0
111	PROBATION OFFICERS	29,795	25,524	0
161	SECRETARIES	25,524	29,795	0
201	SOCIAL SECURITY	6,891	5,910	0
204	STATE RETIREMENT	11,348	9,733	0
205	EMPLOYEE INSURANCE	0	12,648	0
206	EMPLOYEE INSURANCE-LIFE	405	481	0
207	EMPLOYEE INSURANCE-HEALTH	12,382	12,384	0
208	EMPLOYEE INSURANCE-DENTAL	824	775	0
210	UNEMPLOYMENT	168	168	0
212	MEDICARE	1,612	1,383	0
307	COMMUNICATION	4,080	4,080	0
320	DUES & MEMBERSHIPS	1,020	1,020	0
330	LEASE PAYMENTS	1,020	1,020	0
348	POSTAL CHARGES	240	240	0
349	PRINTING, STATIONARY, & FORMS	1,980	1,980	0
355	TRAVEL	7,140	7,140	0
356	TUITION	2,500	2,500	0
399	OTHER CONTRACTED SERVICES	5,000	5,000	0
411	DATA PROCESSING SUPPLIES	200	200	0
429	INSTRUCTIONAL SUPPLIES AND MATERIALS	1,800	1,800	0
432	LIBRARY BOOKS	150	150	0
435	OFFICE SUPPLIES	2,000	2,000	0
499	OTHER SUPPLIES & MATERIALS	7,500	7,500	0
510	TRUSTEES COMMISSION	167	500	0
513	WORKERS' COMP	167	143	0
53206	DRUG COURT	179,732	174,074	0
128	DRUG COURT	270,106	174,074	0

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FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 61000: ADMINISTRATION				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	74,910	77,615	77,615
103	ASSISTANT	67,133	68,475	68,475
105	SUPERVISOR/DIRECTOR	58,841	60,018	60,018
119	ACCT/BOOKKEEPER	41,817	42,654	42,654
148	DISPATCHERS/RADIO OPER	35,414	36,123	36,123
162	CLERICAL PERSONNEL	32,765	33,412	33,412
187	OVERTIME PAY	2,500	2,500	2,500
189	OTHER SALARIES & WAGES	81,751	83,386	83,386
201	SOCIAL SECURITY	24,498	25,060	25,060
204	STATE RETIREMENT	40,343	41,268	41,268
205	EMPLOYEE INSURANCE	6,320	22,356	18,972
206	EMPLOYEE INSURANCE - LIFE	1,322	1,754	1,754
207	EMPLOYEE INSURANCE - HEALTH	33,019	38,016	33,024
208	EMPLOYEE INSURANCE - DENTAL	2,196	2,065	2,065
210	UNEMPLOYMENT COMPENSATION	147	147	147
211	RETIREMENT BENEFITS	0	4,724	4,724
212	SOCIAL SECURITY - MEDICARE	5,729	5,861	5,861
302	ADVERTISING	500	500	500
307	COMMUNICATION	8,500	17,000	17,000
320	DUES & MEMBERSHIPS	3,750	3,750	3,750
331	LEGAL SERVICES	1,000	1,000	1,000
332	LEGAL NOTICE-REC-COURT CST	400	400	400
334	MAINT. AGREEMENT	6,500	6,500	6,500
335	MAINT & REPAIR SERVICES - BUILDINGS	1,000	1,000	1,000
348	POSTAL CHARGES	500	500	500
349	PRINTING, STATIONARY, & FORMS	500	500	500
355	TRAVEL	1,200	1,200	1,200
356	TUITION	750	750	750
399	OTHER CONTRACTED SERVICES	42,000	42,000	42,000
411	DATA PROCESSING SUP	1,500	1,500	1,500
413	DRUGS AND MEDICAL SUPPLIES	1,000	1,000	1,000
415	ELECTRICITY	21,000	21,000	21,000
427	ICE	100	100	100
434	NATURAL GAS	20,000	20,000	20,000
435	OFFICE SUPPLIES	3,500	3,500	3,500
454	WATER & SEWER	2,500	2,500	2,500
501	BOILER INSURANCE	100	100	100
502	BLDGS & CONTENTS INSURANCE	1,939	1,939	1,939
506	LIABILITY INSURANCE	38,041	38,041	38,041
508	PREMIUMS ON CORPORATE SURETY BONDS	750	750	750
510	TRUSTEE'S COMMISSION	41,234	41,234	41,234
511	VEHICLE & EQUIPMENT INSURANCE	38,669	38,669	38,669
513	WORKERS COMPENSATION INSURANCE	4,781	4,891	4,891
515	LIABILITY CLAIMS	10,000	10,000	10,000

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FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER	61000: ADMINISTRATION			
	599 OTHER CHARGES	6,000	6,000	6,000
	61000 ADMINISTRATION	766,419	811,758	803,382

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FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 62000: HIGHWAY & BRIDGE MAINT				
105	SUPERVISOR/DIRECTOR	117,682	120,036	120,036
141	FOREMEN	145,224	147,280	147,280
143	EQUIPMENT OPERATORS	225,401	227,810	227,810
144	EQUIP OPERATORS-HEAVY	117,196	113,106	113,106
145	EQUIP OPERATORS-LIGHT	787,188	776,921	776,921
147	TRUCK DRIVERS	131,061	132,094	132,094
149	LABORERS	130,946	129,558	129,558
187	OVERTIME	20,000	20,000	20,000
189	OTHER SALARIES & WAGES	287,536	294,706	294,706
201	SOCIAL SECURITY	121,659	121,614	121,614
204	STATE RETIREMENT	200,344	200,344	200,344
205	EMPLOYEE INSURANCE	101,126	193,752	164,424
206	EMPLOYEE INSURANCE - LIFE	7,467	9,785	9,785
207	EMPLOYEE INSURANCE - HEALTH	218,752	256,608	222,912
208	EMPLOYEE INSURANCE - DENTAL	14,552	13,938	13,938
210	UNEMPLOYMENT COMPENSATION	1,113	1,134	1,134
212	SOCIAL SECURITY - MEDICARE	28,452	28,442	28,442
322	EVALUATION - TESTING	2,000	2,000	2,000
329	LAUNDRY SERVICE (UNIFORMS)	27,000	27,000	27,000
361	PERMITS	1,500	1,500	1,500
399	OTHER CONTRACTED SERVICES	300,000	500,000	590,288
404	ASPHALT-HOT MIX	200,000	200,000	200,000
405	ASPHALT-LIQUID	75,000	75,000	75,000
408	CONCRETE	6,500	6,500	6,500
409	CRUSHED STONE	77,500	100,000	100,000
440	PIPE-METAL	30,000	30,000	30,000
443	ROAD SIGNS	20,000	20,000	20,000
444	SALT	15,000	15,000	15,000
447	STRUCTURAL STEEL	5,000	5,000	5,000
451	UNIFORMS	4,200	4,200	4,200
455	WOOD PRODUCTS	1,200	1,200	1,200
499	OTHER SUPPLIES & MATERIALS	14,000	14,000	14,000
513	WORKERS' COMPENSATION	23,743	23,734	23,734
726	STATE AID PROJECTS	300,000	300,000	300,000
62000	HIGHWAY & BRIDGE MAINT	3,758,342	4,112,262	4,139,526

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FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 63100: OPER-MAINTENANCE-EQUIP				
105	SUPEVISOR/DIRECTOR	58,841	60,018	60,018
141	FOREMEN	92,317	94,505	94,505
142	MECHANICS	311,027	313,755	313,755
150	NIGHTWATCHMEN	96,566	96,300	96,300
187	OVERTIME	10,000	10,000	10,000
201	SOCIAL SECURITY	35,263	35,624	35,624
204	STATE RETIREMENT	58,069	58,664	58,664
205	EMPLOYEE INSURANCE	31,602	67,068	56,916
206	EMPLOYEE INSURANCE - LIFE	2,150	2,845	2,845
207	EMPLOYEE INSURANCE - HEALTH	57,784	66,528	57,792
208	EMPLOYEE INSURANCE - DENTAL	3,844	3,614	3,614
210	UNEMPLOYMENT COMPENSATION	294	294	294
212	SOCIAL SECURITY - MEDICARE	8,247	8,331	8,331
335	MAINT.-REPAIR SERVICE BLDG.	1,500	1,500	1,500
336	MAINT & REPAIR SERV-EQUIP	7,500	7,500	7,500
338	MAINTENANCE & REPAIR SERVICES VEHICLES	7,500	7,500	7,500
351	RENTALS	2,500	2,500	2,500
399	OTHER CONTRACTED SERVICES	2,500	2,500	2,500
410	CUSTODIAL SUPPLIES	500	500	500
412	DIESEL FUEL	75,000	100,000	100,000
418	EQUIPT. & MACHINERY PARTS	65,000	65,000	65,000
424	GARAGE SUPPLIES	3,000	3,000	3,000
425	GASOLINE	450,000	450,000	450,000
433	LUBRICANTS	6,000	6,000	6,000
442	PROPANE GAS	1,500	1,500	1,500
446	SMALL TOOLS	1,000	1,000	1,000
450	TIRES & TUBES	25,000	25,000	25,000
499	OTHER SUPPLIES & MATERIALS	65,000	61,779	61,779
513	WORKERS' COMPENSATION	6,882	6,952	6,952
63100	OPER-MAINTENANCE-EQUIP	1,486,386	1,559,777	1,540,889

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FUND 131: HIGHWAY/PUBLIC WORKS FUND

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 68000: CAPITAL OUTLAY				
	709 DATA PROCESSING EQUIPMENT	3,500	3,500	3,500
	714 HIGHWAY EQUIPMENT	200,000	500,000	500,000
	717 MAINTENANCE EQUIPMENT	0	150,000	150,000
	726 STATE-AID PROJECTS	100,000	100,000	100,000
	68000 CAPITAL OUTLAY	303,500	753,500	753,500
	131 HIGHWAY/PUBLIC WORKS FUND	6,314,647	7,237,297	7,237,297

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 71100: REGULAR EDUCATION PROGRAM				
116	TEACHERS	21,458,000	25,056,000	21,056,000
117	CAREER LADDER PROGRAM	472,000	464,000	464,000
127	CAREER LADDER EXTENDED CONTRACTS	207,000	204,000	204,000
140	SALARY SUPPLEMENTS	422,000	438,000	438,000
163	AIDES	1,041,700	1,200,000	1,200,000
187	OVERTIME	12,000	12,000	12,000
188	BONUS PAYMENTS	11,000	961,000	961,000
189	OTHER SALARIES & WAGES	11,000	0	0
195	SUBSTITUTE TEACHERS	330,000	330,000	330,000
198	JANITORS ELECTIONS	270,000	270,000	270,000
201	SOCIAL SECURITY	1,665,000	1,795,000	1,795,000
204	STATE RETIREMENT	1,608,000	1,710,000	1,710,000
205	EMPLOYEE INSURANCE	1,923,000	1,960,000	1,960,000
206	EMPLOYEE INSURANCE-LIFE	99,000	135,000	135,000
207	EMPLOYEE INSURANCE-HEALTH	2,375,000	2,363,000	2,363,000
208	EMPLOYEE INSURANCE-DENTAL	157,000	151,000	151,000
212	EMPLOYER MEDICARE LIABILITY	390,000	420,000	420,000
311	CONTRACTS WITH OTHER SCHOOLS	123,000	209,000	209,000
336	MAINT & REPAIR - EQUIPMENT	16,000	16,000	16,000
349	PRINTING	9,000	9,000	9,000
399	OTHER CONTRACTED SERVICES	31,000	27,000	27,000
429	INSTRUCTIONAL SUPPLIES	379,000	370,000	370,000
449	TEXTBOOKS	1,529,000	1,711,000	1,711,000
711	FURNITURE & FIXTURES	15,000	15,000	15,000
722	REGULAR INSTRUCTION EQUIP	11,000	11,000	11,000
71100	REGULAR EDUCATION PROGRAM	34,564,700	39,837,000	35,837,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER	71101: RETIREE-PAID INSURANCE			
207	EMPLOYEE INSURANCE-HEALTH	50.000	0	0
208	EMPLOYEE INSURANCE-DENTAL	5.000	0	0
71101	RETIREE-PAID INSURANCE	55.000	0	0

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 71200: SPECIAL EDUCATION PROGRAM				
116	TEACHERS	4,245,500	4,493,000	4,493,000
117	CAREER LADDER PROGRAM	69,000	68,000	68,000
127	CAREER LADDER EXTENDED CONTRACTS	12,000	18,000	18,000
163	AIDES	1,044,500	1,039,000	1,039,000
201	SOCIAL SECURITY	333,000	349,000	349,000
204	STATE RETIREMENT	309,000	333,000	333,000
205	EMPLOYEE INSURANCE	460,000	434,000	434,000
206	EMPLOYEE INSURANCE-LIFE	19,000	25,500	25,500
207	EMPLOYEE INSURANCE-HEALTH	523,000	544,000	544,000
208	EMPLOYEE INSURANCE-DENTAL	35,000	34,000	34,000
212	EMPLOYER MEDICARE LIABILITY	78,000	81,500	81,500
310	CONTRACTS W/OTHER PUBLIC AG	60,500	60,500	60,500
312	CONTRACTS W/PRIVATE AGCY	32,000	30,000	30,000
336	MAINT & REPAIR - EQUIPMENT	4,000	3,000	3,000
429	INSTRUCTIONAL SUPPLIES	40,000	40,000	40,000
499	OTHER SUPPLIES AND MATERIALS	1,000	1,000	1,000
725	SPECIAL EDUCATION EQUIP	8,000	8,000	8,000
71200	SPECIAL EDUCATION PROGRAM	7,273,500	7,561,500	7,561,500

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM				
116	TEACHERS	2,193,500	2,245,000	2,245,000
117	CAREER LADDER PROGRAM	35,000	34,000	34,000
127	CAREER LADDER EXTENDED CONTRACTS	7,000	5,000	5,000
201	SOCIAL SECURITY	139,000	142,000	142,000
204	STATE RETIREMENT	138,000	143,000	143,000
205	EMPLOYEE INSURANCE	215,000	178,000	178,000
206	EMPLOYEE INSURANCE-LIFE	9,000	12,000	12,000
207	EMPLOYEE INSURANCE-HEALTH	210,000	209,000	209,000
208	EMPLOYEE INSURANCE-DENTAL	14,000	13,000	13,000
212	EMPLOYER MEDICARE LIABILITY	33,000	34,000	34,000
336	MAINT & REPAIR - EQUIPMENT	4,000	4,000	4,000
399	OTHER CONTRACTED SERVICES	7,900	7,900	7,900
429	INSTRUCTIONAL SUPPLIES	70,000	70,000	70,000
499	OTHER SUPPLIES & MATERIALS	3,000	3,000	3,000
506	LIABILITY INS	1,100	1,100	1,100
71300	VOCATIONAL EDUCATION PROGRAM	3,079,500	3,101,000	3,101,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 71600: ADULT EDUCATION PROGRAM				
116	TEACHERS	117,000	150,000	150,000
133	PARAPROFESSIONALS	21,000	30,000	30,000
138	INSTRUCTIONAL COMPUTER PERSONNEL	28,000	29,000	29,000
201	FICA-REGULAR	10,500	15,500	15,500
204	STATE RETIREMENT	3,900	4,500	4,500
205	EMPLOYEE INSURANCE-DEPENDENT CVG	7,300	0	0
206	EMPLOYEE INSURANCE-LIFE	250	300	300
207	EMPLOYEE INSURANCE-HEALTH	9,000	8,500	8,500
208	EMPLOYEE INSURANCE-DENTAL	550	600	600
212	FICA-MEDICARE	2,500	3,600	3,600
302	ADVERTISING	2,000	0	0
429	INSTR. SUPPLIES AND MATERIALS	20,000	9,000	9,000
513	WORKERS' COMPENSATION INS	500	500	500
709	DATA PROCESSING EQUIPMENT	6,000	0	0
790	OTHER EQUIPMENT	150	0	0
71600	ADULT EDUCATION PROGRAM	228,650	251,500	251,500

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 71601: ADULT & COMMUNITY ED SERVICES				
116	TEACHERS	6,750	12,750	12,750
201	SOCIAL SECURITY	420	790	790
212	FICA-MEDICARE	100	185	185
399	OTHER CONTRACTED SERVICES	375	600	600
429	INSTRUCTIONAL SUPPLIES	2,355	5,000	5,000
524	IN SERVICE/STAFF DEVELOPMENT	0	2,057	2,057
71601	ADULT & COMMUNITY ED SERVICES	10,000	21,382	21,382

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER	71900: NO COST CENTER ASSIGNMENT			
	211 RETIREE BENEFITS	620,000	610,000	610,000
	599 OTHER CHARGES	20,000	20,000	20,000
71900	NO COST CENTER ASSIGNMENT	640,000	630,000	630,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 72110: ATTENDANCE				
105	SUPERVISOR/DIRECTOR	81,800	83,500	83,500
162	CLERICAL PERSONNEL	40,500	42,400	42,400
201	SOCIAL SECURITY	7,600	7,900	7,900
204	STATE RETIREMENT	9,200	9,700	9,700
205	EMPLOYEE INSURANCE	7,500	13,000	13,000
206	EMPLOYEE INSURANCE-LIFE	350	500	500
207	EMPLOYEE INSURANCE-HEALTH	13,000	13,000	13,000
208	EMPLOYEE INSURANCE-DENTAL	850	800	800
212	EMPLOYER MEDICARE LIABILITY	1,800	1,900	1,900
72110	ATTENDANCE	162,600	172,700	172,700

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 72120: REGULAR INSTRUCTION - CHAPTER II-COMBINE				
131	MEDICAL PERSONNEL	386,000	397,000	397,000
201	SOCIAL SECURITY	24,000	25,000	25,000
204	STATE RETIREMENT	25,500	28,000	28,000
205	EMPLOYEE INSURANCE	27,000	18,500	18,500
206	EMPLOYEE INS - LIFE	1,000	1,500	1,500
207	EMPLOYEE INSURANCE-HEALTH	29,500	29,500	29,500
208	EMPLOYEE INS - DENTAL	2,000	2,000	2,000
212	FICA-MEDICARE	6,000	6,000	6,000
355	TRAVEL	2,000	2,000	2,000
399	OTHER CONTRACTED SERVICES	2,000	2,000	2,000
413	DRUGS & MEDICAL SUPPLIES	24,000	24,000	24,000
499	OTHER SUPPLIES	1,000	1,000	1,000
72120	REGULAR INSTRUCTION - CHAPTER II-COMBINED	530,000	536,500	536,500

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 72130: OTHER STUDENT SUPPORT				
123	GUIDANCE PERSONNEL	1,260,000	1,353,000	1,353,000
161	SECRETARY	49,500	51,500	51,500
201	SOCIAL SECURITY	82,000	87,000	87,000
204	STATE RETIREMENT	83,000	90,000	90,000
205	EMPLOYEE INSURANCE	106,000	82,500	82,500
206	EMPLOYEE INSURANCE-LIFE	5,200	7,200	7,200
207	EMPLOYEE INSURANCE-HEALTH	126,000	121,500	121,500
208	EMPLOYEE INSURANCE-DENTAL	8,300	7,500	7,500
212	EMPLOYER MEDICARE LIABILITY	20,000	20,500	20,500
322	EVALUATION & TESTING	30,000	29,000	29,000
499	OTHER SUPPLIES & MATERIALS	5,400	5,000	5,000
72130	OTHER STUDENT SUPPORT	1,775,400	1,854,700	1,854,700

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 72131: STATE GRANT - FAMILY RESOURCE CENTER				
130	SOCIAL WORKERS	57,500	59,600	59,600
201	SOCIAL SECURITY	3,600	3,700	3,700
204	STATE RETIREMENT	5,900	6,100	6,100
206	EMPLOYEE INSURANCE-LIFE	300	300	300
207	EMPLOYEE INSURANCE-HEALTH	4,500	4,500	4,500
208	EMPLOYEE INSURANCE-DENTAL	300	300	300
212	FICA-MEDICARE	900	900	900
307	COMMUNICATION	400	400	400
355	TRAVEL	4,000	2,500	2,500
399	OTHER CONTRACTED SERVICES	500	500	500
429	INSTRUCTIONAL SUPPLIES	1,000	500	500
435	OFFICE SUPPLIES	350	400	400
457	IN SERVICE - STAFF DEVELOPMENT	500	300	300
72131	STATE GRANT - FAMILY RESOURCE CENTER	79,750	80,000	80,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM				
105	SUPERVISOR/DIRECTOR	208.400	201.000	201.000
129	LIBRARIANS	984.000	1,008.000	1,008.000
161	SECRETARYS	139.000	143.000	143.000
163	LIBRARY ASSISTANTS	164.000	186.000	186.000
201	SOCIAL SECURITY	93.000	96.000	96.000
204	STATE RETIREMENT	96.000	100.000	100.000
205	EMPLOYEE INSURANCE	123.000	95.000	95.000
206	EMPLOYEE INSURANCE-LIFE	5.500	7.500	7.500
207	EMPLOYEE INSURANCE-HEALTH	137.000	131.500	131.500
208	EMPLOYEE INSURANCE-DENTAL	9.000	8.500	8.500
212	EMPLOYER MEDICARE LIABILITY	22.000	22.500	22.500
355	TRAVEL	10.000	10.000	10.000
356	TUITION	1.000	1.000	1.000
432	LIBRARY BOOKS	114.000	109.000	109.000
457	IN SERVICE - STAFF DEVELOPMENT	50.000	50.000	50.000
499	OTHER SUPPLIES & MATERIALS	3.000	3.000	3.000
72210	REGULAR INSTRUCTION PROGRAM	2,158.900	2,172.000	2,172.000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 72220: SPECIAL EDUCATION PROGRAM				
105	SUPERVISOR/DIRECTOR	35,600	37,000	37,000
124	PSYCHOLOGICAL PERSONNEL	256,300	266,000	266,000
161	SECRETARYS	34,100	36,000	36,000
201	SOCIAL SECURITY	20,500	21,000	21,000
204	STATE RETIREMENT	18,000	23,000	23,000
205	EMPLOYEE INSURANCE	32,000	22,000	22,000
206	EMPLOYEE INSURANCE-LIFE	1,100	1,500	1,500
207	EMPLOYEE INSURANCE-HEALTH	23,000	23,000	23,000
208	EMPLOYEE INSURANCE-DENTAL	1,500	1,500	1,500
212	EMPLOYER MEDICARE LIABILITY	4,900	5,000	5,000
355	TRAVEL	12,000	12,000	12,000
399	OTHER CONTRACTED SERVICES	4,000	4,000	4,000
524	IN SERVICE/STAFF DEVELOPMENT	5,000	5,000	5,000
72220	SPECIAL EDUCATION PROGRAM	448,000	457,000	457,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 72230: VOCATIONAL EDUCATION				
161	SECRETARYS	46,000	47,300	47,300
201	SOCIAL SECURITY	2,900	3,000	3,000
204	STATE RETIREMENT	4,800	5,000	5,000
205	EMPLOYEE INSURANCE	7,300	0	0
206	EMPLOYEE INSURANCE-LIFE	200	250	250
207	EMPLOYEE INSURANCE-HEALTH	8,500	8,500	8,500
208	EMPLOYEE INSURANCE-DENTAL	600	600	600
212	EMPLOYER MEDICARE LIABILITY	700	700	700
348	POSTAL CHARGES	350	350	350
355	TRAVEL	2,100	2,100	2,100
356	TUITION	500	500	500
435	OFFICE SUPPLIES	2,500	2,500	2,500
499	OTHER SUPPLIES & MATERIALS	1,500	1,500	1,500
790	OTHER EQUIPMENT	2,000	2,000	2,000
72230	VOCATIONAL EDUCATION	79,950	74,300	74,300

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 72260: ADULT PROGRAM				
105	SUPERVISOR/DIRECTOR	47,000	49,000	49,000
162	CLERICAL PERSONNEL	16,000	25,000	25,000
201	SOCIAL SECURITY	4,000	4,700	4,700
204	STATE RETIREMENT	4,600	5,700	5,700
205	EMPLOYEE INSURANCE	11,500	9,000	9,000
206	EMPLOYEE INSURANCE-LIFE	250	400	400
207	EMPLOYEE INSURANCE-HEALTH	8,500	8,500	8,500
208	EMPLOYEE INSURANCE-DENTAL	600	600	600
212	FICA-MEDICARE	1,000	1,200	1,200
302	ADVERTISING	3,000	1,000	1,000
399	OTHER CONTRACTED SERVICES	0	2,000	2,000
513	WORKERS' COMPENSATION	200	0	0
524	LONGEVITY PAY	3,410	11,200	11,200
599	OTHER CHARGES	3,000	0	0
72260	ADULT PROGRAM	103,060	118,300	118,300

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 72290: NO COST CENTER ASSIGNMENT				
130	SOCIAL WORKERS	30,500	32,000	32,000
163	AIDES	37,500	40,000	40,000
201	SOCIAL SECURITY	4,400	4,500	4,500
204	STATE RETIREMENT	7,000	7,500	7,500
205	EMPLOYEE INSURANCE	30,000	22,000	22,000
206	EMPLOYEE INSURANCE-LIFE	400	400	400
207	EMPLOYEE INSURANCE-HEALTH	17,000	17,000	17,000
208	EMPLOYEE INSURANCE-DENTAL	1,200	1,100	1,100
212	FICA-MEDICARE	1,000	1,100	1,100
72290	NO COST CENTER ASSIGNMENT	129,000	125,600	125,600

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 72310: BOARD OF EDUCATION SERVICES				
161	SECRETARYS	19,000	0	0
189	OTHER SALARIES & WAGES	75,000	75,000	75,000
191	BOARD-COMMITTEE MEMBERS FEE	25,200	37,800	37,800
201	SOCIAL SECURITY	7,400	7,500	7,500
204	STATE RETIREMENT	6,000	7,000	7,000
205	EMPLOYEE INSURANCE - DEPENDENT	3,500	4,000	4,000
206	EMPLOYEE INSURANCE - LIFE	450	500	500
207	EMPLOYEE INSURANCE - HEALTH	2,500	5,000	5,000
208	EMPLOYEE INSURANCE - DENTAL	600	800	800
210	UNEMPLOYMENT COMPENSATION	36,000	30,000	30,000
212	FICA-MEDICARE	1,800	2,000	2,000
305	AUDIT SERVICES	27,500	29,000	29,000
320	DUES & MEMBERSHIPS	8,109	8,500	8,500
331	LEGAL FEES	5,000	15,000	15,000
349	PRINTING	4,000	4,000	4,000
355	TRAVEL	2,000	2,000	2,000
356	TUITION	1,000	1,000	1,000
399	OTHER CONTRACTED SERVICES	25,000	25,000	25,000
499	OTHER SUPPLIES & MATERIALS	5,800	5,000	5,000
506	LIABILITY INSURANCE	85,500	85,900	85,900
510	TRUSTEES COMMISSION	565,000	585,000	585,000
513	WORKMANS COMPENSATION INS	147,221	153,000	153,000
599	OTHER CHARGES	25,000	25,000	25,000
72310	BOARD OF EDUCATION SERVICES	1,078,580	1,108,000	1,108,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 72320: OFFICE OF THE SUPERINTENDENT				
101	COUNTY OFFICIAL /ADMIN OFFIC	103.600	105.600	105,600
103	ASSISTANT	17.800	18.500	18,500
105	SUPERVISOR	82.900	86.000	86,000
117	CAREER LADDER PROGRAM	1.000	1.000	1,000
161	SECRETARYS	42.500	43.500	43,500
162	CLERICAL PERSONNEL	36.900	37.600	37,600
189	OTHER SALARIES & WAGES	20.000	20.000	20,000
201	SOCIAL SECURITY	19.500	20.000	20,000
204	STATE RETIREMENT	24.500	25.000	25,000
205	EMPLOYEE INSURANCE	19.000	16.000	16,000
206	EMPLOYEE INSURANCE-LIFE	2.200	2.500	2,500
207	EMPLOYEE INSURANCE-HEALTH	17.500	17.500	17,500
208	EMPLOYEE INSURANCE-DENTAL	1.200	1,200	1,200
209	DISABILITY INSURANCE	1,550	1,450	1,450
212	EMPLOYER MEDICARE LIABILITY	4,500	4,700	4,700
307	COMMUNICATION	21,000	20,000	20,000
320	DUES & MEMBERSHIPS	4,800	5,000	5,000
348	POSTAL CHARGES	10,500	11,000	11,000
349	PRINTING	8,000	8,000	8,000
355	TRAVEL	1,000	1,000	1,000
399	OTHER CONTRACTED SERVICES	17,000	17,000	17,000
435	OFFICE SUPPLIES	17,050	16,000	16,000
499	OTHER SUPPLIES	5,000	5,000	5,000
599	OTHER CHARGES	46,400	36,278	36,278
701	ADMINISTRATION EQUIPMENT	8,750	5,000	5,000
72320	OFFICE OF THE SUPERINTENDENT	534,150	524,828	524,828

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 72410: OFFICE OF THE PRINCIPAL				
104	PRINCIPALS	1,325,000	1,360,000	1,360,000
119	ACCOUNTANTS/BOOKKEEPERS	48,000	50,500	50,500
139	ASSISTANT PRINCIPAL	1,008,000	973,000	973,000
161	SECRETARYS	958,000	1,003,000	1,003,000
201	SOCIAL SECURITY	208,000	211,000	211,000
204	STATE RETIREMENT	242,000	250,000	250,000
205	EMPLOYEE INSURANCE	318,000	274,000	274,000
206	EMPLOYEE INSURANCE-LIFE	13,000	17,000	17,000
207	EMPLOYEE INSURANCE-HEALTH	330,500	326,000	326,000
208	EMPLOYEE INSURANCE-DENTAL	22,000	20,500	20,500
212	EMPLOYER MEDICARE LIABILITY	49,000	50,000	50,000
307	COMMUNICATION	161,000	140,000	140,000
320	DUES & MEMBERSHIPS	7,800	8,850	8,850
355	TRAVEL	1,200	1,200	1,200
356	TUITION	2,100	2,100	2,100
399	OTHER CONTRACTED SERVICES	2,400	202,400	202,400
499	OTHER SUPPLIES	7,000	7,000	7,000
599	OTHER CHARGES	3,950	1,000	1,000
790	OTHER EQUIPMENT	39,000	4,500	4,500
72410	OFFICE OF THE PRINCIPAL	4,745,950	4,902,050	4,902,050

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 72510: FISCAL SERVICES				
119	ACCOUNTANTS/BOOKKEEPERS	0	119,400	119,400
201	SOCIAL SECURITY	0	7,500	7,500
204	STATE RETIREMENT	0	12,200	12,200
205	EMPLOYEE INSURANCE - DEPENDENT	0	13,000	13,000
206	EMPLOYEE INSURANCE -LIFE	0	650	650
207	EMPLOYEE INSURANCE -HEALTH	0	12,500	12,500
208	EMPLOYEE INSURANCE -DENTAL	0	790	790
212	EMPLOYER MEDICARE LIABILITY	0	1,750	1,750
72510	FISCAL SERVICES	0	167,790	167,790

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 72610: OPERATION OF PLANT				
166	CUSTODIAL PERSONNEL	2,076,000	2,174,500	2,174,500
189	OTHER SALARIES & WAGES	10,000	10,000	10,000
201	SOCIAL SECURITY	131,000	136,000	136,000
204	STATE RETIREMENT	208,000	216,500	216,500
205	EMPLOYEE INSURANCE - DEPENDENT	233,000	226,000	226,000
206	EMPLOYEE INSURANCE-LIFE	7,900	11,000	11,000
207	EMPLOYEE INSURANCE-HEALTH	348,000	347,000	347,000
208	EMPLOYEE INSURANCE-DENTAL	23,500	22,000	22,000
212	EMPLOYER MEDICARE LIABILITY	30,600	32,000	32,000
322	EVALUATION & TESTING	2,900	2,750	2,750
399	OTHER CONTRACTED SERVICES	139,000	140,000	140,000
410	CUSTODIAL SUPPLIES	145,000	153,000	153,000
415	ELECTRICITY	2,270,000	2,520,000	2,520,000
423	FUEL OIL	54,000	40,000	40,000
434	NATURAL GAS	243,000	275,000	275,000
454	WATER & SEWER	258,000	253,000	253,000
502	BUILDING AND CONTENTS INS	91,250	91,250	91,250
720	PLANT OPERATION EQUIP	33,000	13,000	13,000
72610	OPERATION OF PLANT	6,304,150	6,663,000	6,663,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 72620: MAINTENANCE OF PLANT				
105	SUPERVISOR/DIRECTOR	42,000	43,600	43,600
161	SECRETARY	36,900	37,700	37,700
167	MAINTENANCE PERSONNEL	615,000	630,000	630,000
189	OTHER SALARIES & WAGES	5,000	5,000	5,000
201	SOCIAL SECURITY	44,000	45,000	45,000
204	STATE RETIREMENT	70,000	72,000	72,000
205	EMPLOYEE INSURANCE	61,000	56,500	56,500
206	EMPLOYEE INSURANCE-LIFE	2,800	4,000	4,000
207	EMPLOYEE INSURANCE-HEALTH	78,000	76,900	76,900
208	EMPLOYEE INSURANCE-DENTAL	5,500	5,000	5,000
212	EMPLOYER MEDICARE LIABILITY	10,800	10,500	10,500
307	COMMUNICATION	3,000	1,000	1,000
335	MAINT & REP SERV-BLDGS	35,000	40,000	40,000
336	MAINT & REPAIR SERV-EQUIP	60,000	60,000	60,000
338	MAINTENANCE - VEHICLES	17,000	15,000	15,000
399	OTHER CONTRACTED SERVICES	129,000	130,000	130,000
418	EQUIPMENT & MACHINERY PARTS	86,000	91,000	91,000
425	GASOLINE	60,000	60,000	60,000
451	UNIFORMS	40,000	40,000	40,000
499	OTHER SUPPLIES & MATERIALS	216,000	221,000	221,000
599	OTHER CHARGES	22,800	22,800	22,800
717	MAINTENANCE EQUIPMENT	15,000	27,000	27,000
718	MOTOR VEHICLES	0	30,000	30,000
72620	MAINTENANCE OF PLANT	1,654,800	1,724,000	1,724,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 72710: TRANSPORTATION				
105	SUPERVISOR/DIRECTOR	56,900	59,000	59,000
162	CLERICAL PERSONNEL	35,100	36,500	36,500
201	SOCIAL SECURITY	5,800	6,000	6,000
204	STATE RETIREMENT	7,200	7,500	7,500
205	EMPLOYEE INSURANCE - DEPENDENT	7,300	0	0
206	EMPLOYEE INSURANCE-LIFE	400	500	500
207	EMPLOYEE INSURANCE-HEALTH	8,500	8,500	8,500
208	EMPLOYEE INSURANCE-DENTAL	600	600	600
212	EMPLOYER MEDICARE LIABILITY	1,500	1,500	1,500
313	CONTRACTS W/PARENTS	4,500	4,500	4,500
315	CONTRACTS W/VEHICLE OWNERS	2,532,000	2,669,000	2,669,000
338	MAINT & REPAIR SERV-VEHICLE	6,000	6,000	6,000
340	MEDICAL SERVICES	5,000	4,000	4,000
399	OTHER CONTRACTED SERVICES	400,000	429,000	429,000
450	TIRES & TUBES	1,500	1,500	1,500
511	VEHICLE & EQUIPMENT INS	267,300	267,300	267,300
729	TRANSPORTATION EQUIP	4,000	0	0
72710	TRANSPORTATION	3,343,600	3,501,400	3,501,400

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 72810: CENTRAL AND OTHER				
105	SUPERVISOR	42,000	43,600	43,600
116	TEACHERS	66,700	68,000	68,000
120	COMPUTER PROGRAMMERS	168,500	170,500	170,500
162	CLERICAL PERSONNEL	71,000	104,000	104,000
201	SOCIAL SECURITY	22,000	24,500	24,500
204	STATE RETIREMENT	31,200	35,500	35,500
205	EMPLOYEE INSURANCE - DEPENDENT	51,000	42,000	42,000
206	EMPLOYEE INSURANCE-LIFE	1,500	2,000	2,000
207	EMPLOYEE INSURANCE-HEALTH	32,000	35,500	35,500
208	EMPLOYEE INSURANCE-DENTAL	2,200	2,200	2,200
212	FICA-MEDICARE	5,100	6,000	6,000
399	OTHER CONTRACTED SERVICES	32,300	100,100	100,100
411	DATA PROCESSING SUPPLIES	27,000	30,000	30,000
709	DATA PROCESSING EQUIPMENT	98,600	77,000	77,000
722	REGULAR INSTRUCTION EQUIPMENT	18,000	86,000	86,000
72810	CENTRAL AND OTHER	669,100	826,900	826,900

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 73400: STUDENT BODY ACTIVITIES				
116	TEACHERS	77,000	47,400	47,400
163	AIDES	29,000	16,800	16,800
201	SOCIAL SECURITY	6,600	4,000	4,000
204	STATE RETIREMENT	4,800	4,000	4,000
205	EMPLOYEE INSURANCE	15,500	13,000	13,000
206	EMPLOYEE INSURANCE-LIFE	300	300	300
207	EMPLOYEE INSURANCE-HEALTH	8,500	8,500	8,500
208	EMPLOYEE INSURANCE-DENTAL	600	600	600
212	FICA-MEDICARE	1,600	1,000	1,000
429	INSTRUCTIONAL SUPPLIES	3,500	2,000	2,000
513	WORKERS' COMPENSATION INS	350	0	0
524	IN SERVICE/STAFF DEVELOPMENT	1,350	1,000	1,000
73400	STUDENT BODY ACTIVITIES	149,100	98,600	98,600

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 73401: EARLY CHILDHOOD PRESCHOOL GRANT				
116	TEACHERS	0	119,700	119,700
163	EARLY CHILDHOOD PRESCHOOL GRANT	0	32,500	32,500
201	SOCIAL SECURITY	0	9,500	9,500
204	STATE RETIREMENT	0	10,800	10,800
206	EMPLOYEE INSURANCE-LIFE	0	800	800
207	EMPLOYEE INSURANCE-HEALTH	0	20,900	20,900
208	EMPLOYEE INSURANCE-DENTAL	0	1,500	1,500
212	FICA-MEDICARE	0	2,300	2,300
429	INSTRUCTIONAL SUPPLIES	0	1,000	1,000
73401	EARLY CHILDHOOD PRESCHOOL GRANT	0	199,000	199,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 73402: EARLY PRESCHOOL LOTTERY EXPANSION GRANT				
116	TEACHERS	0	36,300	36,300
163	AIDES	0	19,500	19,500
201	SOCIAL SECURITY	0	3,500	3,500
204	STATE RETIREMENT	0	3,600	3,600
205	EMPLOYEE INSURANCE	0	13,000	13,000
206	EMPLOYEE INSURANCE-LIFE	0	250	250
207	EMPLOYEE INSURANCE-HEALTH	0	8,500	8,500
208	EMPLOYEE INSURANCE-DENTAL	0	600	600
212	FICA-MEDICARE	0	900	900
429	INSTRUCTIONAL SUPPLIES	0	2,000	2,000
524	IN SERVICE/STAFF DEVELOPMENT	0	1,000	1,000
73402	EARLY PRESCHOOL LOTTERY EXPANSION GRANT	0	89,150	89,150

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 76100: REGULAR CAPITAL OUTLAY				
707	BUILDING IMPROVEMENTS	20,000	168,000	168,000
711	FURNITURE & FIXTURES	0	12,000	12,000
722	REGULAR INSTRUCTION EQUIP	0	100,000	100,000
799	OTHER CAPITAL OUTLAY	0	35,000	35,000
76100	REGULAR CAPITAL OUTLAY	20,000	315,000	315,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 81300: EDUCATION DEBT SERVICE				
602	PRINCIPAL ON NOTES	478,915	420,000	420,000
604	INTEREST ON NOTES	33,600	16,800	16,800
81300	EDUCATION DEBT SERVICE	512,515	436,800	436,800

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 82130: DEBIT SERVICE SCHOOLS				
602	PRINCIPAL ON NOTES	82,697	0	0
604	INTEREST ON NOTES	82,697	0	0
610	PRINCIPALS ON CAPITALIZED LEASES	82,697	130,500	130,500
611	INTREST ON CAPITALIZED LEASES	161,348	149,500	149,500
82130	DEBIT SERVICE SCHOOLS	409,439	280,000	280,000

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FUND 141: GENERAL PURPOSE SCHOOL

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER	99100: OPERATING TRANSFERS			
	590 TRANSFERS TO OTHER FUNDS	50,000	0	0
	99100 OPERATING TRANSFERS	50,000	0	0
	141 GENERAL PURPOSE SCHOOL	70,789,394	77,830,000	73,830,000

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 10601: TITLE I			
	COST CENTER 71100: REGULAR EDUCATION PROGRAM			
	205 EMPLOYEE INSURANCE	25,282	0	0
	71100 REGULAR EDUCATION PROGRAM	25,282	0	0
	10601 TITLE I	25,282	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
ACTIVITY 10701: TITLE I				
COST CENTER 71100: REGULAR EDUCATION PROGRAM				
116	TEACHERS	220.000	0	0
163	EDUCATION ASSISTANTS	700.000	0	0
201	SOCIAL SECURITY	62.000	0	0
204	STATE RETIREMENT	36.000	0	0
206	EMPLOYEE INSURANCE - LIFE	2.000	0	0
207	EMPLOYEE INSURANCE - HEALTH	78.421	0	0
208	EMPLOYEE INSURANCE - DENTAL	4.500	0	0
212	FICA-MEDICARE	15.000	0	0
336	MAINT & REPAIR - EQT	200	0	0
429	INSTRUCTIONAL SUPPLIES	10.000	0	0
513	WORKERS' COMPENSATION	3.200	0	0
524	IN SERVICE/STAFF DEVELOPMENT	130.000	0	0
71100	REGULAR EDUCATION PROGRAM	1,261,321	0	0
COST CENTER 72130: OTHER STUDENT SUPPORT				
322	EVALUATION & TESTING	500	0	0
399	OTHER CONTRACTED SERVICES	2,700	0	0
599	OTHER CHARGES	16,000	0	0
72130	OTHER STUDENT SUPPORT	19,200	0	0
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM				
105	SUPERVISOR/DIRECTOR	140.000	0	0
161	SECRETARYS	36.000	0	0
201	SOCIAL SECURITY	9,500	0	0
204	STATE RETIREMENT	9,500	0	0
206	EMPLOYEE INSURANCE-LIFE	500	0	0
207	EMPLOYEE INSURANCE-HEALTH	12,382	0	0
208	EMPLOYEE INSURANCE-DENTAL	700	0	0
212	FICA-MEDICARE	2,500	0	0
355	TRAVEL	2,000	0	0
457	STAFF DEVELOPMENT	500	0	0
499	OTHER SUPPLIES & MATERIALS	1,000	0	0
513	WORKERS' COMPENSATION	500	0	0
72210	REGULAR INSTRUCTION PROGRAM	215,082	0	0
10701	TITLE I	1,495,603	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
ACTIVITY 10801: TITLE I				
COST CENTER 71100: REGULAR EDUCATION PROGRAM				
116	TEACHERS	0	370,000	370,000
163	ED ASSISTANTS	0	625,000	625,000
201	SOCIAL SECURITY	0	62,000	62,000
204	RETIREMENT	0	67,000	67,000
205	DEP INS	0	50,000	50,000
206	LIFE INS	0	2,700	2,700
207	EMP HEALTH	0	100,000	100,000
208	EMP DENTAL	0	6,000	6,000
212	MEDICARE	0	15,000	15,000
336	MAINTENANCE OF EQUIP	0	200	200
429	INSTRUCTIONAL SUPPLIES	0	35,600	35,600
513	WORKERS COMP	0	3,500	3,500
524	PROFESSIONAL DEV	0	182,000	182,000
71100	REGULAR EDUCATION PROGRAM	0	1,519,000	1,519,000
COST CENTER 72130: OTHER STUDENT SUPPORT				
322	EVALUATION & TESTING	0	1,000	1,000
399	OTHER CONTRACTED SERVICES	0	3,000	3,000
72130	OTHER STUDENT SUPPORT	0	4,000	4,000
COST CENTER 72210: REGULAR INSTRUCTION PROGRAM				
105	SUPERVISOR	0	61,000	61,000
161	SECRETARY	0	38,000	38,000
201	SOC SEC	0	5,000	5,000
204	RETIREMENT	0	7,000	7,000
205	DEP INS	0	11,500	11,500
206	LIFE INS	0	300	300
207	EMP HEALTH INS	0	7,500	7,500
208	EMP DENTAL INS	0	400	400
212	MEDICARE	0	1,300	1,300
355	TRAVEL	0	1,500	1,500
499	OTHER SUPPLIES & MATERIALS	0	1,000	1,000
513	W/COMP	0	500	500
524	PROF DEV	0	5,000	5,000
72210	REGULAR INSTRUCTION PROGRAM	0	140,000	140,000
10801	TITLE I	0	1,663,000	1,663,000

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 15107: PRESCHOOL			
	COST CENTER 71401: PRE-SCHOOL EDUCATION GRANT			
	116 TEACHERS	139,500	0	0
	201 SOCIAL SECURITY	8,500	0	0
	204 STATE RETIREMENT	7,500	0	0
	206 EMPLOYEE INSURANCE-LIFE	500	0	0
	207 EMPLOYEE INSURANCE-HEALTH	16,510	0	0
	208 EMPLOYEE INSURANCE-DENTAL	900	0	0
	212 FICA-MEDICARE	2,000	0	0
	429 INSTRUCTIONAL SUPPLIES	13,800	0	0
	513 WORKERS' COMPENSATION	400	0	0
	71401 PRE-SCHOOL EDUCATION GRANT	189,610	0	0
	15107 PRESCHOOL	189,610	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 20701: TITLE V			
	COST CENTER 71100: REGULAR EDUCATION PROGRAM			
	116 TEACHERS	31.000	0	0
	71100 REGULAR EDUCATION PROGRAM	31.000	0	0
	20701 TITLE V	31.000	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 30601: IDEA, PART B			
	COST CENTER 71200: SPECIAL EDUCATION PROGRAM			
	205 EMPLOYEE INSURANCE	69,524	0	0
	71200 SPECIAL EDUCATION PROGRAM	69,524	0	0
	COST CENTER 72220: SPECIAL EDUCATION PROGRAM			
	205 EMPLOYEE INSURANCE	6,320	0	0
	72220 SPECIAL EDUCATION PROGRAM	6,320	0	0
	30601 IDEA, PART B	75,844	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
ACTIVITY 30701: IDEA.PART B				
COST CENTER 71200: SPECIAL EDUCATION PROGRAM				
116	TEACHERS	106,000	0	0
162	CLERICAL	79,000	0	0
163	EDUCATIONAL ASSISTANTS	900,000	0	0
201	SOCIAL SECURITY	66,000	0	0
204	STATE RETIREMENT	64,000	0	0
206	EMPLOYEE INSURANCE-LIFE	3,000	0	0
207	EMPLOYEE INSURANCE-HEALTH	210,497	0	0
208	EMPLOYEE INSURANCE-DENTAL	13,000	0	0
212	FICA-MEDICARE	16,000	0	0
399	OTHER CONTRACTED SERVICES	6,000	0	0
429	INSTRUCTIONAL SUPPLIES	47,000	0	0
513	WORKERS' COMPENSATION	4,000	0	0
71200	SPECIAL EDUCATION PROGRAM	1,514,497	0	0
COST CENTER 72220: SPECIAL EDUCATION PROGRAM				
124	PSYCHOLOGICAL PERSONNEL	135,000	0	0
162	CLERICAL	55,000	0	0
189	OTHER SALARIES & WAGES	80,000	0	0
201	SOCIAL SECURITY	18,000	0	0
204	STATE RETIREMENT	17,000	0	0
206	EMPLOYEE INSURANCE-LIFE	1,000	0	0
207	EMPLOYEE INSURANCE-HEALTH	24,764	0	0
208	EMPLOYEE INSURANCE-DENTAL	2,000	0	0
212	FICA-MEDICARE	5,000	0	0
399	OTHER CONTRACTED SERVICES	180,000	0	0
513	WORKERS' COMPENSATION	1,000	0	0
524	IN SERVICE/STAFF DEVELOPMENT	15,000	0	0
72220	SPECIAL EDUCATION PROGRAM	533,764	0	0
COST CENTER 72710: TRANSPORTATION				
399	OTHER CONTRACTED SERVICES	98,000	0	0
72710	TRANSPORTATION	98,000	0	0
30701	IDEA.PART B	2,146,261	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
ACTIVITY 30801: IDEA PART B				
COST CENTER 71200: SPECIAL EDUCATION PROGRAM				
116	TEACHERS	0	125,000	125,000
162	CLERICAL	0	84,000	84,000
163	ED ASST	0	910,000	910,000
201	SOC SEC	0	70,000	70,000
204	RETIREMENT	0	78,000	78,000
205	DEP INS	0	150,000	150,000
206	LIFE INS	0	3,500	3,500
207	EMP HEALTH INS	0	275,000	275,000
208	EMP DENTAL INS	0	13,500	13,500
212	MEDICARE	0	17,000	17,000
429	INSTRUCTIONAL SUPPLIES	0	45,000	45,000
513	W/COMP	0	4,000	4,000
71200	SPECIAL EDUCATION PROGRAM	0	1,775,000	1,775,000
COST CENTER 72220: SPECIAL EDUCATION PROGRAM				
124	PYSCHOLOGY PERSONNEL	0	123,000	123,000
162	CLERICAL	0	57,000	57,000
189	OTHER SALARY	0	86,000	86,000
201	SOC SEC	0	17,000	17,000
204	RETIREMENT	0	20,000	20,000
205	DEP INS	0	15,000	15,000
206	EMP LIFE INS	0	1,500	1,500
207	EMP HEALTH INS	0	40,500	40,500
208	EMP DENTAL INS	0	1,500	1,500
212	MEDICARE	0	4,000	4,000
399	OTHER CONTRACTED SERVICES	0	200,000	200,000
513	W/COMP	0	1,000	1,000
524	IN SERVICE/ STAFF DEV	0	16,500	16,500
72220	SPECIAL EDUCATION PROGRAM	0	583,000	583,000
COST CENTER 72710: TRANSPORTATION				
399	OTHER CONTRACTED SERVICES	0	90,000	90,000
72710	TRANSPORTATION	0	90,000	90,000
30801	IDEA PART B	0	2,448,000	2,448,000

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
ACTIVITY	40701: IDEA-PRESCHOOL			
COST CENTER	71200: SPECIAL EDUCATION PROGRAM			
163	EDUCATIONAL ASSISTANTS	52.000	0	0
201	SOCIAL SECURITY	5.000	0	0
204	STATE RETIREMENT	5.000	0	0
206	EMPLOYEE INSURANCE-LIFE	300	0	0
207	STATE RETIREMENT	16.510	0	0
208	EMPLOYEE INSURANCE-DENTAL	1.000	0	0
212	FICA-MEDICARE	1.200	0	0
513	WORKERS' COMPENSATION	500	0	0
71200	SPECIAL EDUCATION PROGRAM	81.510	0	0
40701	IDEA-PRESCHOOL	81.510	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
ACTIVITY 40801: IDEA PRECHOOL				
COST CENTER 71200: SPECIAL EDUCATION PROGRAM				
116	TEACHERS	0	70,000	70,000
201	SOC SEC	0	5,000	5,000
204	RETIREMENT	0	4,500	4,500
205	DEP INS	0	15,000	15,000
206	EMP LIFE INS	0	200	200
207	EMP HEALTH INS	0	10,000	10,000
208	EMP DENTAL INS	0	800	800
212	MEDICARE	0	1,100	1,100
513	W/COMP	0	400	400
71200	SPECIAL EDUCATION PROGRAM	0	107,000	107,000
40801	IDEA PRECHOOL	0	107,000	107,000

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
ACTIVITY	50701: DRUG FREE SCHOOLS			
COST CENTER	72130: OTHER STUDENT SUPPORT			
116	TEACHERS	31,000	0	0
201	SOCIAL SECURITY	600	0	0
204	STATE RETIREMENT	500	0	0
206	EMPLOYEE INSURANCE-LIFE	100	0	0
207	EMPLOYEE INSURANCE-HEALTH	4,127	0	0
208	EMPLOYEE INSURANCE-DENTAL	300	0	0
212	FICA-MEDICARE	200	0	0
399	OTHER CONTRACTED SERVICES	14,000	0	0
513	WORKERS' COMPENSATION INS	100	0	0
72130	OTHER STUDENT SUPPORT	50,927	0	0
50701	DRUG FREE SCHOOLS	50,927	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 50801: DRUG FREE SCHOOL			
	COST CENTER 72130: OTHER STUDENT SUPPORT			
	116 TEACHERS	0	25,000	25,000
	163 ED ASST	0	11,000	11,000
	201 SOC SEC	0	2,500	2,500
	204 RETIREMENT	0	3,000	3,000
	206 EMP LIFE INS	0	100	100
	207 EMP HEALTH INS	0	10,000	10,000
	208 EMP DENTAL INS	0	300	300
	212 MEDICARE	0	600	600
	513 W/COMP	0	500	500
	72130 OTHER STUDENT SUPPORT	0	53,000	53,000
	50801 DRUG FREE SCHOOL	0	53,000	53,000

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
ACTIVITY 60701: CARL PERKINS				
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM				
	355 TRAVEL	8.000	0	0
	429 INSTRUCTIONAL SUPPLIES	30.000	0	0
	448 T & I CONSTR MATERIALS	5.000	0	0
	499 OTHER SUPPLIES & MATERIALS	7.000	0	0
	599 OTHER CHARGES	3.500	0	0
	730 VOCATIONAL INSTRUCTIONAL EQT	195.688	0	0
	71300 VOCATIONAL EDUCATION PROGRAM	249.188	0	0
COST CENTER 72130: OTHER STUDENT SUPPORT				
	524 IN SERVICE/STAFF DEVELOPMENT	6.000	0	0
	72130 OTHER STUDENT SUPPORT	6.000	0	0
COST CENTER 72230: VOCATIONAL EDUCATION				
	348 POSTAL CHARGES	1.000	0	0
	355 TRAVEL	4.000	0	0
	499 OTHER SUPPLIES & MATERIALS	1.500	0	0
	790 OTHER EQUIPMENT	1.800	0	0
	72230 VOCATIONAL EDUCATION	8.300	0	0
	60701 CARL PERKINS	263.488	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
ACTIVITY 60801: CARL PERKINS				
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM				
355	TRAVEL	0	21,000	21,000
429	INSTRUCTIONAL SUPPLIES	0	47,000	47,000
448	T&I CONSTRUCTION MATERIALS	0	5,000	5,000
499	OTHER SUP & MAT	0	10,000	10,000
599	OTHER CHARGES	0	4,000	4,000
730	VOC INSTRUCTIONAL EQUIP	0	108,000	108,000
71300	VOCATIONAL EDUCATION PROGRAM	0	195,000	195,000
COST CENTER 72230: VOCATIONAL EDUCATION				
348	POSTAL CHARGES	0	1,500	1,500
355	TRAVEL	0	1,500	1,500
499	OTHER SUP & MAT	0	500	500
524	IN SERVICE/STAFF DEV	0	3,000	3,000
790	OTHER EQUIP	0	1,500	1,500
72230	VOCATIONAL EDUCATION	0	8,000	8,000
60801	CARL PERKINS	0	203,000	203,000

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
ACTIVITY	70701: TITLE II			
COST CENTER	71100: REGULAR EDUCATION PROGRAM			
116	TEACHERS	345,000	0	0
201	SOCIAL SECURITY	22,000	0	0
204	STATE RETIRMENT	20,000	0	0
206	LIFE INSURANCE	1,500	0	0
207	MEDICAL INSURANCE	37,147	0	0
208	DENTAL INSURANCE	2,000	0	0
212	FICA-MD	5,000	0	0
513	WORKER'S COMP.	1,000	0	0
71100	REGULAR EDUCATION PROGRAM	433,647	0	0
COST CENTER	72210: REGULAR INSTRUCTION PROGRAM			
457	STAFF DEVELOPMENT	15,000	0	0
72210	REGULAR INSTRUCTION PROGRAM	15,000	0	0
70701	TITLE II	448,647	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 70711: TITLE II TECHNOLOGY			
	COST CENTER 72810: CENTRAL AND OTHER			
189	OTHER SALARIES & WAGES	9.000	0	0
201	SOCIAL SECURITY	1,300	0	0
204	STATE RETIREMENT	1,400	0	0
206	EMPLOYEE INSURANCE-LIFE	50	0	0
212	FICA-MEDICARE	150	0	0
513	WORKERS' COMPENSATION INS	100	0	0
524	IN SERVICE/STAFF DEVELOPMENT	13,000	0	0
72810	CENTRAL AND OTHER	25,000	0	0
70711	TITLE II TECHNOLOGY	25,000	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 70801: TITLE II			
	COST CENTER 71100: REGULAR EDUCATION PROGRAM			
	116 TEACHERS	0	330.000	330.000
	201 SOC SEC	0	22.000	22.000
	204 RETIREMENT	0	23.000	23.000
	206 EMP LIFE INS	0	1.500	1.500
	207 EMP HEALTH INS	0	48.000	48.000
	208 EMP DENTAL INS	0	2.500	2.500
	212 MEDICARE	0	5.000	5.000
	513 W/COMP	0	1.000	1.000
	71100 REGULAR EDUCATION PROGRAM	0	433.000	433.000
	COST CENTER 72210: REGULAR INSTRUCTION PROGRAM			
	524 PREF DEV	0	50.000	50.000
	72210 REGULAR INSTRUCTION PROGRAM	0	50.000	50.000
	70801 TITLE II	0	483.000	483.000

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
ACTIVITY 80701: VOCATIONAL TRANSITION TO WORK GRANT				
COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM				
161	SECRETARIES	23,000	0	0
201	SOCIAL SECURITY	1,300	0	0
204	STATE RETIREMENT	2,000	0	0
206	EMPLOYEE INSURANCE-LIFE	100	0	0
207	EMPLOYEE INSURANCE-HEALTH	4,127	0	0
208	EMPLOYEE INSURANCE-DENTAL	300	0	0
212	FICA-MEDICARE	400	0	0
307	COMMUNICATION	1,000	0	0
399	OTHER CONTRACTED SERVICES	1,000	0	0
513	WORKERS' COMPENSATION	100	0	0
524	IN-SERVICE/PROFESSIONAL DEVELOPMENT	2,000	0	0
71300	VOCATIONAL EDUCATION PROGRAM	35,327	0	0
80701	VOCATIONAL TRANSITION TO WORK GRANT	35,327	0	0

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FUND 142: SCHOOL FEDERAL PROJECTS

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
	ACTIVITY 80801: VOCATIONAL TRANSITION TO WORK			
	COST CENTER 71300: VOCATIONAL EDUCATION PROGRAM			
161	SECRETARIES	0	23,000	23,000
201	SOC SEC	0	1,500	1,500
204	RETIREMENT	0	2,600	2,600
206	EMP LIFE INS	0	100	100
207	EMP HEALTH INS	0	5,000	5,000
208	EMP DENTAL INS	0	300	300
212	MEDICARE	0	500	500
429	INSTRUCTIONAL SUPPLIES	0	6,500	6,500
435	OFFICE SUPPLIES	0	400	400
513	W/COMP	0	100	100
524	PROF DEV	0	2,000	2,000
790	OTHER EQUIP	0	1,000	1,000
71300	VOCATIONAL EDUCATION PROGRAM	0	43,000	43,000
80801	VOCATIONAL TRANSITION TO WORK	0	43,000	43,000
142	SCHOOL FEDERAL PROJECTS	4,868,499	5,000,000	5,000,000

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FUND 143: CENTRAL CAFETERIA

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 73100: FOOD SERVICE				
105	SUPERVISOR	43,000	44,300	44,300
119	ACCOUNTANTS	53,000	55,700	55,700
165	CAFETERIA	1,922,000	1,930,000	1,930,000
201	SOCIAL SECURITY	126,000	126,000	126,000
204	STATE RETIREMENT	120,000	120,000	120,000
205	EMPLOYEE INSURANCE	189,612	235,000	200,000
206	LIFE INSURANCE	5,000	6,000	6,000
207	HEALTH INSURANCE	243,517	244,500	245,000
208	DENTAL INSURANCE	16,500	15,000	15,000
210	UNEMPLOYMENT COMPENSATION	6,000	6,000	6,000
211	RETIREE BENEFITS	23,000	21,000	21,000
212	MEDICARE	30,000	30,000	30,000
320	DUES & MEMBERSHIPS	3,000	3,000	3,000
336	MAINTENANCE OF EQUIPMENT	50,000	50,000	50,000
349	PRINTING	5,500	6,000	6,000
354	TRANSPORTATION OF COMMODITIES	42,000	42,000	42,000
355	TRAVEL	6,000	7,000	7,000
399	OTHER CONTRACTED SERVICES	90,000	85,000	85,000
410	CUSTODIAL SUPPLIES	42,000	50,000	50,000
422	FOOD	1,800,000	2,000,000	2,000,000
435	OFFICE SUPPLIES	5,500	6,000	6,000
451	UNIFORMS	15,000	15,000	15,000
499	OTHER SUPPLIES	72,000	75,000	75,000
513	WORKERS' COMPENSATION	40,000	40,000	40,000
524	IN-SERVICE/STAFF DEVELOPMENT	12,000	15,000	15,000
599	OTHER CHARGES	4,000	4,000	4,000
709	DATA PROCESSING EQUIPMENT	90,000	20,000	20,000
710	FOOD SERVICES EQUIPMENT	90,000	100,000	100,000
73100	FOOD SERVICE	5,144,629	5,351,500	5,317,000
143	CENTRAL CAFETERIA	5,144,629	5,351,500	5,317,000

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FUND 146: EXT. DAY CARE PROGRAM

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 73300: COMMUNITY SERVICES				
103	ASSISTANT	61,200	64,400	64,400
162	CLERICAL	36,900	38,100	38,100
166	CUSTODIAL PERSONNEL	99,000	99,000	99,000
169	PART-TIME PERSONNEL	1,055,000	1,158,000	1,158,000
201	SOCIAL SECURITY	78,000	85,000	85,000
204	STATE RETIREMENT	49,000	50,000	50,000
205	EMPLOYEE INSURANCE-DEPENDENT	31,602	34,000	28,500
206	EMPLOYEE INSURANCE-LIFE	2,300	1,000	1,000
207	EMPLOYEE INSURANCE-HEALTH	53,656	58,000	50,500
208	EMPLOYEE INSURANCE-DENTAL	5,000	4,000	4,000
212	EMPLOYER MEDICARE LIABILITY	19,000	20,000	20,000
307	COMMUNICATION	400	400	400
315	CONTRACTS WITH VEHICLE OWNERS	23,000	23,000	23,000
355	TRAVEL	1,400	1,400	1,400
399	OTHER CONTRACTED SERVICES	46,000	46,000	46,000
422	FOOD	63,000	66,000	66,000
429	INSTRUCTIONAL SUPPLIES	21,000	21,000	21,000
499	OTHER SUPPLIES	16,000	10,000	10,000
510	TRUSTEE'S COMMISSION	15,500	15,000	15,000
513	WORKERS' COMPENSATION	4,100	4,400	4,400
524	IN-SERVICE/STAFF DEVELOPMENT	1,200	1,300	1,300
707	BUILDING IMPROVEMENTS	15,000	10,000	10,000
790	OTHER EQUIPMENT	10,000	10,000	10,000
73300	COMMUNITY SERVICES	1,707,258	1,820,000	1,807,000
146	EXT. DAY CARE PROGRAM	1,707,258	1,820,000	1,807,000

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FUND 151: GENERAL DEBT SERVICE FUND

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 81100: GENERAL GOVERNMENT DEBT SV				
510	TRUSTEE'S COMMISSION	250,000	260,000	260,000
602	PRINCIPAL -- NOTES	220,000	245,000	245,000
604	INTEREST -- NOTES	45,000	34,278	34,278
612	PRINCIPAL --OTHER LOANS PAYABLE	3,500,000	4,171,861	4,171,861
613	INTEREST -- OTHER LOANS PAYABLE	9,939,122	9,905,000	9,905,000
699	OTHER DEBT SERVICE	200,000	200,000	200,000
81100	GENERAL GOVERNMENT DEBT SV	14,154,122	14,816,139	14,816,139

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TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
GRAND TOTAL	142,574,306	157,139,497	150,203,143

# FY 07-08 Budget Information

## New Position Requests by Cost Center

**NOTE: \*\*The new position requests are NOT figured into the current requested budget with the exception of the Maintenance position**

<u>Fund</u>	<u>Cost Center Name</u>	<u>CC #</u>	<u>Position</u>	<u>wage</u>	<u>Temp</u>	<u>Total Impact to Budget</u>	<u>Comments</u>
Gen Co	Public Defender	53610	Attorney	\$52,152	Perm	\$89,171	Position requires \$21,819 in benefits and \$15,200 in operating expenses
Gen Co	Health Dept	55110	Custodian	\$23,048	Perm	\$39,837	Another custodian needed to cover the amount of space of new health dept.
Gen Co	**Maintenance	51800	Custodian	\$24,000	Perm	\$40,963	Current custodian goes with health dept-leaving no custodian for Environmental Dept.
<b>Total \$ Amount of New Positions to FY 07-08 Budget</b>						<b>\$169,971</b>	

## Capital Outlay Requests by Cost Center

**NOTE: \*\*All of the capital requests ARE in the budget with the exception of County Buildings**

<u>Fund</u>	<u>Cost Center Name</u>	<u>CC #</u>	<u>Items Requested</u>	<u>Replace or New</u>	<u>Est. term of use</u>	<u>Total Impact to Budget</u>	<u>Comments</u>
Gen Co	**County Buildings	51800	Repairs and Equipment	n/a	n/a	\$100,000	elevator & HVAC repairs & upgrades/replacements and custodial equipment
Gen Co	Info Technology	52600	equipment upgrades	R	varies	\$168,872	to upgrade equipment as needed
Gen Co	Sheriff	54110	Vehicles	R	4-6 years	\$855,782	To replace older patrol vehicles with all needed equipment
Library	County Buildings	51800	Vacuum Cleaners	R	5 years	\$2,500	custodial needs
Library	Library	56500	2 PC's and 3 printers	R	3-4 years	\$3,000	anticipated equipment failure
Hwy	Hwy Capital Outlay	68000	Paver, Roller, 2 Bush hogs	R	not specified	\$492,000	Replace old and outdated equipment
<b>Total Amount of Capital Requests to FY 07-08 Budget</b>						<b>\$1,622,154</b>	

## Equity Adjustment Requests by Cost Center

**NOTE: All of the Sheriff's requested budget was turned in with their requested equity adjustments already added in**

<u>Fund</u>	<u>Cost Center Name</u>	<u>CC #</u>	<u>Position</u>	<u>Proposed Increase</u>	<u>Perm or Temp</u>	<u>Total Impact to Budget</u>	<u>Comments</u>
Gen Co	Elections	51500	Deputy Administrator	\$17,651	Perm	\$20,897	Equalization of pay for similar duties
Gen Co	Other Admin	53900	Attendants	\$125,155	Perm	\$151,257	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Assistant	\$13,025	Perm	\$15,743	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Supervisor/Director	\$23,416	Perm	\$28,302	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Deputies	\$404,925	Perm	\$489,370	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Detectives	\$86,989	Perm	\$105,133	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Lieutenants	\$43,329	Perm	\$52,367	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Sergeants	\$68,942	Perm	\$83,321	To bring employees closer to Maryville & Alcoa City pay plans.

<u>Fund</u>	<u>Cost Center Name</u>	<u>CC #</u>	<u>Position</u>	<u>Proposed Increase</u>	<u>Perm or Temp</u>	<u>Total Impact to Budget</u>	<u>Comments</u>
Gen Co	Sheriff	54110	Accountants/Bookkeepers	\$13,556	Perm	\$16,386	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Mechanics	\$2,389	Perm	\$2,889	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Clerical Personnel	\$29,965	Perm	\$36,219	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Sheriff	54110	Attendants	\$59,300	Perm	\$71,668	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Highway Safety	54112	Assistants	\$4,658	Perm	\$5,631	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Highway Safety	54112	Deputies	\$86,314	Perm	\$104,316	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Highway Safety	54112	Lieutenants	\$11,404	Perm	\$13,785	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	SRO	54113	Deputies	\$37,056	Perm	\$44,786	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Community Policing Grant	54114	Deputies	\$39,534	Perm	\$44,782	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Drug Control	54116	Clerical Personnel	\$9,661	Perm	\$11,678	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Domestic Violence-State	54120	Investigators	\$5,441	Perm	\$6,578	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Domestic Violence-Federal	54130	Assistants	\$3,599	Perm	\$4,353	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Drug Enforcement	54150	Deputies	\$12,459	Perm	\$15,060	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Asst. Purchasing/Property	\$2,761	Perm	\$3,340	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Supervisor	\$10,680	Perm	\$12,909	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Captain	\$12,943	Perm	\$15,645	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Lieutenants	\$70,093	Perm	\$84,713	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Sergeants	\$34,840	Perm	\$42,109	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Computer Programmers	\$87,931	Perm	\$106,270	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Medical Personnel	\$41,013	Perm	\$49,568	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Guards	\$9,686	Perm	\$11,708	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Clerical Personnel	\$28,815	Perm	\$34,827	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Attendants	\$578,775	Perm	\$699,476	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Jail	54210	Part Time Personnel	\$65,264	Perm	\$78,878	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Juvenile Services	54240	Captain	\$17,914	Perm	\$21,653	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Juvenile Services	54240	Lieutenants	\$17,140	Perm	\$20,716	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Juvenile Services	54240	Sergeants	\$20,472	Perm	\$24,744	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Juvenile Services	54240	Medical Personnel	\$5,936	Perm	\$7,177	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Juvenile Services	54240	Attendants	\$45,546	Perm	\$55,047	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Litter & Trash Collection	64000	Attendants	\$13,175	Perm	\$15,926	To bring employees closer to Maryville & Alcoa City pay plans.
Gen Co	Veterans	58300	Office Administrator	\$5,848	Perm	\$6,903	Supervisor to Office Admin position change prompts salary grade/position from 7 to 9
Hwy	Hwy/Bridge Maint.	62000	2 un-specified positions	\$15,000	Perm	\$17,779	To secure two existing positions
<b>Total Amount of Equity Adjustments to FY 07-08 Budget</b>						<b><u>\$2,633,909</u></b>	

**Combined New Positions, Capital and Equity Adjustments to FY 07-08 Budget** **\$4,426,034**

# MEMO

To: Budget Committee  
From: Dave Bennett  
Re: Where Are We Now?  
Date: June 11, 2007

Fund	Fund Name	07-08 Recommended Expenditures	07-08 Recommended Revenues	Amount Needed To Balance
101	General	\$39,648,882	\$39,648,882	\$0
112	Courthouse & Jail	7,050	\$7,050	\$0
114	Law Library	6,475	\$6,475	\$0
115	Public Library	2,084,300	\$2,084,300	\$0
122	Drug Control	449,000	\$449,000	\$0
128	Drug Court	174,074	\$150,783	(\$23,291)
131	Highway/Public Works	7,237,297	\$7,237,297	\$0
141	General Purpose School	73,830,000	\$73,830,000	\$0
142	School Federal Projects	5,000,000	\$5,000,000	\$0
143	Food Service	5,317,000	\$5,317,000	\$0
146	Extended Day	1,807,000	\$1,807,000	\$0
151	Debt Service	14,816,139	\$14,816,139	\$0
	<b>TOTAL</b>	<b>\$150,377,217</b>	<b>\$150,353,926</b>	<b>(\$23,291)</b>

Blount County, Tennessee  
 Budget Committee - 6/11/2007  
 Reconciliation - 5/7/07 Committee to 6/11/07 Committee

General Fund

Total Appropriation - 5/7/07 Meeting	\$ 39,065,052
Total Appropriation - 6/11/07 Meeting	<u>39,648,882</u>
Difference	<u>\$ 583,830</u>
Increase in Federal Board Bill - Increased Sheriff Appropriation	550,000
Veterans Cost Center Correction - Salary calculated wrong	1,462
Soil Conservation - Social Security calculated incorrect	(1,539)
Public Defender - Correct for restricted revenues	12,735
Circuit Court - Correct add scanner purchase from restricted rev's.	20,000
Planning - Correct appropriation calculated incorrectly	1,187
Sheriff rework of budget	<u>(15)</u>
Difference	<u><u>-</u></u>

Courthouse & Jail Maintenance Fund

No Difference

Law Library Fund

No Difference

Public Library Fund

No Difference

Drug Control

No Difference

Highway/Public Works Fund

Total Appropriation - 5/7/07 Meeting	\$ 7,147,009
Total Appropriation - 6/11/07 Meeting	<u>7,237,297</u>
Difference	<u>\$ 90,288</u>
Increase Other Contracted Services - Reallocated insurance not increased	<u>90,288</u>
Difference	<u><u>-</u></u>

General Purpose School Fund

No Difference

School Federal Projects Fund

No Difference

Central Cafeteria Fund

Total Appropriation - 5/7/07 Meeting	\$ 5,316,500
Total Appropriation - 6/11/07 Meeting	<u>5,317,000</u>
Difference	<u>\$ 500</u>
Increase Employee Insurance	<u>500</u>
Difference	<u><u>-</u></u>

Extended Day Care Program

No Difference

General Debt Service

No Difference

Fund	Cost Center	Cost Center Title	Appropriation Recommended 07-08	Direct Revenues To Cover Appropriation	Appropriation not Covered by Direct Revenue	Approp. To be Covered By General Revenue	General Revenue Split by % of Total Budget	Remaining Appropriatio to be funded with Taxes	# of Pennies To Fund Approp.
101	51100	County Commission	207,134		207,134	207,134	48,372.28	158,761.72	0.82
101	51210	BOARD OF EQUALIZATION	2,799		2,799	2,799	653.65	2,145.35	0.01
101	51220	BEER BOARD	200		200	200	46.71	153.29	0.00
101	51230	BUDGET & FINANCE COMMITTEE	3,100		3,100	3,100	723.95	2,376.05	0.01
101	51300	COUNTY EXECUTIVES OFFICE	277,285		277,285	277,285	64,754.74	212,530.26	0.83
101	51310	HUMAN RESOURCES	162,425		162,425	162,425	37,931.33	124,493.67	0.49
101	51500	ELECTION COMMISSION	338,737	79,500	259,237	259,237	60,539.96	198,697.04	0.78
101	51800	REGISTER OF DEEDS	587,124	1,115,800	(528,676)	-	-	-	-
101	51720	PLANNING	208,542		208,542	208,542	48,701.09	159,840.91	0.63
101	51730	BUILDING COMMISSIONER	84,890	84890	-	-	-	-	-
101	51731	BUILDING CODES COMPLIANCE	183,401	183401	-	-	-	-	-
101	51750	STORM WATER	119,265	119265	-	-	-	-	-
101	51800	COUNTY BUILDINGS	1,256,860		1,256,860	1,256,860	293,516.19	963,343.81	3.78
101	51900	OTHER GENERAL ADMINIST	575,689		575,689	575,689	134,441.42	441,247.58	1.73
101	51910	RECORDS MANAGEMENT	115,661	600	115,061	115,061	26,870.35	88,190.65	0.35
101	51920	INSURANCE/RISK MANAGEMENT	322,899	322,899	-	-	-	-	-
101	52100	ACCOUNTING & BUDGETING	659,828		659,828	659,828	154,090.51	505,737.49	1.98
101	52200	PURCHASING	325,428	1,500	323,928	323,928	75,647.34	248,280.66	0.97
101	52300	PROPERTY ASSESSORS OFFICE	892,112	42,000	850,112	850,112	198,527.79	651,584.21	2.56
101	52310	REAPPRAISAL PROGRAM	336,187		336,187	336,187	78,510.20	257,676.80	1.01
101	52400	COUNTY TRUSTEES OFFICE	395,287	1,625,000	(1,229,733)	-	-	-	-
101	52500	COUNTY CLERKS OFFICE	1,065,462	1,283,046	(197,584)	-	-	-	-
101	52600	INFORMATION TECHNOLOGY	628,446		628,446	628,446	146,761.83	481,684.17	1.89
101	53110	CIRCUIT JUDGES	170,090	55,800	114,290	114,290	26,690.30	87,599.70	0.34
101	53120	CIRCUIT COURT CLERK	1,813,481	1,915,066	(101,585)	-	-	-	-
101	53310	GENERAL SESSIONS JUDGES	1,003,753	974,025	29,728	29,728	6,942.42	22,785.58	0.09
101	53400	CHANCERY COURT	421		421	421	98.32	322.68	0.00
101	53410	EQUITY DIVISION	36,107		36,107	36,107	8,432.12	27,674.88	0.11
101	53420	OFFICE OF CLERK & MASTER	442,065	315,000	127,065	127,065	29,673.66	97,391.34	0.38
101	53500	JUVENILE COURT	552,682		552,682	552,682	129,068.57	423,613.43	1.66
101	53610	OFFICE OF PUBLIC DEFENDER	68,950	92,000	(23,050)	-	-	-	-
101	53900	OTHER ADMIN OF JUSTICE	432,464		432,464	432,464	100,993.90	331,470.10	1.30
101	53910	PROBATION	337,064	348,000	(8,936)	-	-	-	-
101	54110	SHERIFFS DEPARTMENT	9,161,203	412,932	8,748,271	8,748,271	2,042,995.41	6,705,275.59	26.30
101	54210	JAIL	6,751,764	3,890,200	2,861,564	2,861,564	668,264.86	2,193,299.14	8.60
101	54220	WORKHOUSE	9,488		9,488	9,488	2,215.75	7,272.25	0.03
101	54240	JUVENILE SERVICES	1,311,123		1,311,123	1,311,123	306,188.31	1,004,934.69	3.94
101	54310	FIRE PREVENTION & CONTROL	4,500		4,500	4,500	1,050.89	3,449.11	0.01
101	54410	emergency management	141,612		141,612	141,612	33,070.84	108,541.16	0.43
101	54437	Emergency Management Grants	519,991	519,991	-	-	-	-	-
101	54490	BLOUNT COUNTY COMMUNICATIONS CENTER	274,044		274,044	274,044	63,997.86	210,046.14	0.82
101	54810	COUNTY CORONER/MEDICAL EXAMINER	45,000		45,000	45,000	10,508.91	34,491.09	0.14
101	55110	LOCAL HEALTH CENTER	432,331		432,331	432,331	100,962.84	331,368.16	1.30
101	55111	MEDICAL PERSONNEL	840,031	840,031	-	-	-	-	-
101	55114	HEALTH DEPT RESERVE	11,335		11,335	11,335	2,647.08	8,687.92	0.03
101	55120	RABIES & ANIMAL CONTROL	138,349		138,349	138,349	32,308.83	106,040.17	0.42
101	55130	AMBULANCE SERVICE	60,000		60,000	60,000	14,011.88	45,988.12	0.18
101	55510	GENERAL WELFARE ASSISTANCE	242,730		242,730	242,730	56,665.06	186,064.94	0.73
101	55590	OTHER LOCAL WELFARE SERVICE	131,557	131,557	-	-	-	-	-
101	55710	SANITATION & WASTE REMOVAL	37,200		37,200	37,200	8,687.37	28,512.63	0.11
101	55900	FIELD LINE INSPECTION	357,887	306,110	51,777	51,777	12,091.55	39,685.45	0.16
101	56700	PARKS & FAIR BOARDS	635,121		635,121	635,121	148,320.66	486,800.34	1.91
101	57100	AGRICULTURAL EXTENSION SERV	148,071		148,071	148,071	34,579.22	113,491.78	0.45
101	57500	SOIL CONSERVATION	104,209		104,209	104,209	24,336.07	79,872.93	0.31
101	58110	TOURISM	784,000	799,130	(15,130)	-	-	-	-
101	58120	INDUSTRIAL DEVELOPMENT	926,627		926,627	926,627	216,396.44	710,230.56	2.79
101	58190	VISITORS' CENTER	196,000	199,782	(3,782)	-	-	-	-
101	58300	VETERANS SERVICES	167,057		167,057	167,057	39,013.04	128,043.96	0.50
101	58400	OTHER CHARGES	37,000		37,000	37,000	8,640.66	28,359.34	0.11
101	58500	CONTRIBUTIONS TO OTHER AGEN	45,000		45,000	45,000	10,508.91	34,491.09	0.14
101	58900	GENERAL GOVERNMENT	556,156		556,156	556,156	129,879.85	426,276.15	1.67
101	59100	OPERATING TRANSFERS-LIBRARY	876,735		876,735	876,735	204,745.10	671,989.90	2.64
101	64000	LITTER AND TRASH COLLECT	72,289	66,600	5,689	5,689	1,328.56	4,360.44	0.02
101	91190	OTHER GENERAL GOVERNMENT PROJECTS	1,024,654	550,000	474,654	474,654	110,846.58	363,807.42	1.43
			39,648,882	16,252,125	23,396,757	25,505,233	5,956,271.13	19,548,982	77

TRIAL BALANCE as of 6/4/07

Fnd	CC	Obj	Pri	ACCOUNT TITLE	Appropriation	PYApp	Enc	Expenditures	Balance	Est. Remaining Expenditures	Estimated Turnback
101	51100				205,119.00	4,215.95	2,088.92	188,805.40	18,440.63	17,164.13	1,276.50
101	51210				5,439.00	275.00	275.00	2,492.93	2,946.07	226.63	2,719.44
101	51220				200.00	147.50	231.86	115.64	-	-	-
101	51230				3,100.00	-	-	3,100.00	-	-	-
101	51300				248,333.00	899.20	229.38	215,490.01	33,512.81	19,590.00	13,922.81
101	51310				144,935.00	6,917.90	4,726.87	81,777.77	65,348.26	58,434.34	6,913.92
101	51500				381,467.00	25,156.26	2,604.54	381,620.82	22,397.90	22,397.90	-
101	51600				506,615.00	1,535.63	5,602.53	392,784.42	109,763.68	35,707.67	74,056.01
101	51720				200,253.00	2,229.80	2,457.01	176,728.53	23,297.26	16,066.23	7,231.03
101	51730				79,460.00	1,431.69	742.67	62,529.44	17,619.58	5,684.49	11,935.09
101	51731				171,535.00	1,613.88	2,325.96	151,963.88	18,859.04	13,814.90	5,044.14
101	51750				117,438.00	5,630.10	4,793.07	96,749.90	21,525.13	8,795.45	12,729.68
101	51800				1,125,609.00	40,702.81	103,919.64	967,631.04	94,761.13	87,966.46	6,794.67
101	51900				605,083.00	8,774.15	219.85	572,449.31	41,187.99	41,187.99	-
101	51901				-	-	-	-	-	-	-
101	51910				100,090.00	19,021.58	12,643.09	85,612.80	20,855.69	7,782.98	13,072.71
101	51920				288,745.86	24,074.12	13,270.77	240,839.70	58,709.51	21,894.52	36,814.99
101	52100				802,082.00	1,151.85	1,268.44	717,359.00	84,606.41	65,214.45	19,391.96
101	52200				313,327.00	2,200.18	1,089.77	277,132.38	37,305.03	25,193.85	12,111.18
101	52300				841,755.00	203,013.97	110,586.73	733,132.21	201,050.03	166,648.38	34,401.65
101	52310				332,105.00	23,350.05	6,780.26	235,854.25	112,820.54	21,441.30	91,379.24
101	52400				380,681.00	2,204.44	309.45	339,337.99	43,238.00	30,848.91	12,389.09
101	52500				1,016,239.00	1,874.99	1,491.44	889,558.86	127,063.69	80,868.99	46,194.70
101	52600				604,437.00	46,776.55	18,604.75	533,795.27	98,813.53	48,526.84	50,286.69
101	53100				190,283.00	41,381.60	18,023.94	121,928.61	91,712.05	11,084.42	80,627.63
101	53120				1,763,231.00	45,028.13	48,581.40	1,534,744.19	224,933.54	139,522.20	85,411.34
101	53300				1,008,197.00	7,715.79	6,618.08	875,971.73	133,322.98	79,633.79	53,689.19
101	53400				421.00	24.61	-	90.61	355.00	8.24	346.76
101	53410				35,090.00	457.69	1,543.71	21,058.57	12,945.41	1,914.42	11,030.99
101	53420				427,961.00	2,057.56	448.53	383,791.63	45,778.40	34,890.15	10,888.25
101	53500				528,377.00	15,687.66	9,680.19	454,389.02	79,995.45	41,308.09	38,687.36
101	53610				69,831.00	318.53	117.19	54,243.03	15,789.31	4,931.18	10,858.13
101	53900				258,554.00	-	-	338,109.74	(79,555.74)	(79,555.74)	-
101	53910				328,224.00	-	3,868.87	273,995.14	50,359.99	24,908.65	25,451.34
101	54110				5,781,514.00	447,249.30	363,994.80	5,358,491.28	506,277.22	487,135.57	19,141.65
101	54112				744,229.00	53,039.46	31,102.96	626,993.32	139,172.18	56,999.39	82,172.79
101	54113				249,676.00	2,581.32	2,202.87	204,138.16	45,916.29	18,558.01	27,358.28
101	54114				975,408.00	-	-	763,213.61	212,194.39	69,383.06	142,811.33
101	54116				36,978.00	-	-	35,123.15	1,854.85	1,854.85	-
101	54117				763,941.00	5,814.76	4.79	569,993.22	199,757.75	51,817.57	147,940.18
101	54120				41,228.00	-	-	37,912.15	3,315.85	3,315.85	-
101	54130				38,011.00	-	-	30,294.17	7,716.83	2,754.02	4,962.81
101	54150				56,424.00	-	-	60,040.77	(3,616.77)	(3,616.77)	-
101	54210				6,056,150.00	121,933.98	137,311.28	5,249,130.65	791,642.05	712,193.70	79,448.35
101	54220				8,939.00	-	-	8,669.87	269.13	269.13	-
101	54240				1,429,071.00	13,240.86	11,812.53	958,866.94	471,632.39	237,169.72	234,462.67
101	54310				4,297.00	-	-	4,297.00	-	-	-
101	54410				139,681.00	1,748.40	1,174.56	64,550.98	75,703.86	5,868.27	69,835.59
101	54435				-	717.00	-	717.00	-	-	-
101	54437				9,739.00	452.46	-	952.46	9,239.00	9,239.00	-
101	54440				503,758.00	-	151,882.94	145,797.65	206,077.41	206,077.41	(0.00)
101	54441				142,280.61	22,585.24	9,276.63	105,780.10	49,809.12	49,809.12	(0.00)
101	54442				40,747.00	19,808.00	-	20,843.00	39,712.00	39,712.00	-
101	54443				94,393.83	-	-	-	94,393.83	94,393.83	-
101	54444				6,720.00	-	-	-	6,720.00	6,720.00	-

Fnd	CC	Obj	Pri	ACCOUNT TITLE	Appropriation	PYApp	Enc	Expenditures	Balance	Expenditures	Turnback
					274,044.00	-	-	274,044.00	-	-	-
101	54490				65,247.00	-	-	55,650.85	9,596.15	9,596.15	0.00
101	54610				397,457.00	92,698.01	37,943.25	350,753.97	101,457.79	31,886.72	69,571.07
101	55110				815,616.00	-	1,194.00	571,327.26	243,094.74	51,938.84	191,155.90
101	55111				-	1,103.11	568.24	534.87	-	-	-
101	55113				8,030.00	11.02	240.00	(306.88)	8,107.90	(27.90)	8,135.80
101	55114				-	990.00	-	990.00	-	-	-
101	55115				138,349.00	-	8,277.52	87,674.13	42,397.35	7,970.38	34,426.97
101	55120				60,000.00	-	5,000.00	55,000.00	-	-	-
101	55130				238,966.00	-	-	233,034.00	5,932.00	5,932.00	-
101	55510				131,557.00	-	-	110,632.34	20,924.66	10,057.49	10,867.17
101	55590				14,756.00	-	-	8,655.57	6,100.43	786.87	5,313.56
101	55710				343,048.00	7,068.24	2,636.91	312,465.36	35,013.97	28,405.94	6,608.03
101	55900				585,906.00	-	-	585,906.00	-	-	-
101	56700				142,050.00	71.62	263.81	96,117.65	45,740.16	37,737.97	8,002.19
101	57100				99,255.00	256.88	69.54	91,185.04	8,257.30	8,257.30	-
101	57500				884,140.00	11,294.67	84,519.83	682,448.69	128,466.15	62,040.79	66,425.36
101	58110				843,008.00	169.95	169.95	843,007.78	0.22	-	0.22
101	58120				289,100.00	9,909.86	11,734.43	255,480.18	31,795.25	23,225.47	8,569.78
101	58190				159,817.00	379.59	357.45	146,003.78	13,835.36	13,273.07	562.29
101	58300				42,110.00	412.71	563.57	34,537.16	7,421.98	3,139.74	4,282.24
101	58400				44,521.00	-	-	44,521.00	-	-	-
101	58500				592,829.00	6,003.71	5,397.71	578,677.39	14,757.61	14,757.61	-
101	58900				827,115.00	-	-	827,115.00	-	-	-
101	59100				79,131.00	8,388.43	5,571.31	62,983.12	18,965.00	5,725.74	13,239.26
101	64000				1,014,654.00	182,585.81	174,887.09	733,475.05	288,877.67	288,877.67	-
101	91190				51,300.00	-	-	40,000.00	11,300.00	-	11,300.00
101	99100										<u>2,022,249.98</u>

# Drug Court

**Requested Revenues** **\$150,783**

**Requested Expenditures** **\$174,074**

**County will need to fund** **\$ 23,291**

JUNE 6, 2007

BLOUNT COUNTY, TENNESSEE

PAGE 1

REPORT 010-400

REVENUES FOR DRUG COURT

ESTIMATED REVENUE

FUND 128: DRUG COURT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
402505	LITIGATION TAX-SESSIONS COURT	55,000	53,000	0
421801	DUI EXCESS - CIRCUIT COURT FINES	1,200	1,000	0
423801	DUI EXCESS - SESSIONS FINES	30,000	22,000	0
439908	PARTICIPANT CONTRIBUTIONS	5,000	3,783	0
44570	CONTRIBUTIONS & GIFTS	2,398	3,000	0
455204	CIR COURT CLERK-DRUG CT TREATMENT PROGRAM	30,000	18,000	0
475901	OTHER FEDERAL THROUGH STATE - BYRNE	65,321	50,000	0
48130	CONTRIBUTIONS	40,000	0	0
49800	OPERATING TRANSFER	40,000	0	0

JUNE 6, 2007

BLOUNT COUNTY, TENNESSEE

PAGE 2

REPORT 010-400

REVENUES FOR DRUG COURT

ESTIMATED REVENUE

FUND 128: DRUG COURT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
128	DRUG COURT	268,919	150,783	0



FILE COPY

STATE OF TENNESSEE  
**DEPARTMENT OF FINANCE AND ADMINISTRATION**

RESOURCE DEVELOPMENT AND SUPPORT  
OFFICE OF CRIMINAL JUSTICE PROGRAMS  
WILLIAM R. SNODGRASS TENNESSEE TOWER  
312 8<sup>TH</sup> AVENUE NORTH, SUITE 1200  
NASHVILLE, TENNESSEE 37243-1700  
FAX (615) 532-2989

DAVE GOETZ  
COMMISSIONER

May 11, 2007

The Honorable Jerry G. Cunningham, County Mayor  
Blount County Government  
341 Court Street  
Maryville, TN 37804

RE: Drug Court Treatment Grant No. Z05025522 01

Dear Mayor Cunningham:

The Office of Criminal Justice Programs is pleased to notify you that the 2007/2008 Drug Court Treatment Grant Amendment #1 for your Blount County Drug Court program has been signed by Commissioner Goetz and forwarded for processing to the Office of Business and Finance, within the Department of Finance and Administration. Enclosed is a final signed original of your contract Amendment #1.

**The OCJP grant number assigned by the Office of Contracts Administration is listed at the top of this letter and must be included when submitting your Invoice for Reimbursement.** Invoices should be submitted to Maher Wasef, Department of Finance and Administration, Office of Business and Finance, 20<sup>th</sup> Floor, William R. Snodgrass Tennessee Tower, 312 8<sup>th</sup> Avenue North, Nashville, TN 37243-1700 or <mailto:Maher.Wasef@state.tn.us>. The OCJP Subrecipient Invoice for Reimbursement Form is located in the Appendices section of the OCJP Administrative Manual, Appendix I which can be accessed at our website: [www.state.tn.us/finance/rds/manuals.htm](http://www.state.tn.us/finance/rds/manuals.htm).

If we may be of assistance in any way, please contact us. Your program manager for this contract is Daina Moran. Her telephone number is 615-253-8758.

Sincerely,

Patricia B. Dishman  
Director

cc: Juanita Swafford, Interim Program Director

**AMENDMENT ONE  
TO Z05025522 00**

This Grant Contract, by and between the State of Tennessee, Department of Finance and Administration, Office of Criminal Justice Programs, hereinafter referred to as the State, and the Blount County Government, hereinafter referred to as the Grantee, is hereby amended as follows:

1. Delete Section C.1. in its entirety and insert the following in its place:
  - C.1. Maximum Liability. In no event shall the maximum liability of the State under this Grant contract exceed **seventy-nine thousand seven hundred fifty and 00/100 dollars** (\$79,750.00). The amount paid against this grant shall be in increments of **twenty-nine thousand seven hundred fifty and 00/100 dollars** (\$29,750.00) for fiscal year 06/07 and **fifty thousand and 00/100 dollars** (\$50,000.00) for fiscal year 07/08. The Grant Budget, attached and incorporated herein as a part of this Grant contract as Attachment A-1, shall constitute the maximum amount due the Grantee for the service and all of the Grantee's obligations hereunder. The Grant Budget line items include, but are not limited to, all applicable taxes, fees, overhead, and all other direct and indirect costs incurred or to be incurred by the Grantee.

The other terms and conditions of this Grant Contract not amended hereby shall remain in full force and effect.

**IN WITNESS WHEREOF:**

**BLOUNT COUNTY GOVERNMENT:**



\_\_\_\_\_  
THE HONORABLE JERRY CUNNINGHAM,

30 April 07

\_\_\_\_\_  
DATE

COUNTY MAYOR

FEDERAL ID: 62-6000495

**DEPARTMENT OF FINANCE AND ADMINISTRATION:**



\_\_\_\_\_  
M. D. GOETZ, JR., COMMISSIONER

5-9-07

\_\_\_\_\_  
DATE

**ATTACHMENT A1**  
Grant Budget Summary

Refer to Department of Finance and Administration Policy 03, Uniform Reporting Requirements and Cost Allocation Plans for Subrecipients of Federal and State Grant Monies, Appendix A for further definition of each expense object line-item in the model budget format. Policy 03 can be found on the internet: <http://www.state.tn.us/finance/rds/ocr/policy03.pdf>.

**THE FOLLOWING IS APPLICABLE TO EXPENSE INCURRED IN THE PERIOD:**  
07/01/2007 through 06/30/2008  
(Month/Day/Year) (Month/Day/Year)

Expense By Object:	Federal/State Funds	Match	Total Fed/State + Match
1	Salaries and Wages		
2	Employee Benefits & Payroll Taxes		
<b>3</b>	<b>Total Personnel Expenses</b>	0	0
4	Professional Fees	1,100	1,100
5	Supplies	17,853	17,853
6	Telephone	2,580	2,580
7	Postage and Shipping	240	240
8	Occupancy		
9	Equipment Rental & Maintenance	1,214	1,214
10	Printing and Publication	4,112	4,112
11	Travel	16,001	16,001
12	Conferences and Meetings	6,200	6,200
13	Interest		
14	Insurance		
15	Grants and Awards		
16	Specific Assistance to Individuals		
17	Depreciation		
18	Other Non-personnel Expenses (Confidential Funds, etc.)	700	700
<b>19</b>	<b>Total Nonpersonnel Expenses</b>	50,000	50,000
20	(Equipment) Reimbursable Capital Purchases		
<b>21</b>	<b>Total Direct Program Expenses</b>	50,000	50,000
22	Administrative Expenses		
<b>23</b>	<b>Total Direct &amp; Admin Expenses</b>	50,000	50,000
24	In-Kind Expenses		
<b>25</b>	<b>Total Expenses</b>	50,000	50,000

Round all amounts to nearest Dollar

<b>FEDERAL/STATE</b>	\$ 50,000
<b>MATCH %</b>	\$ NA
<b>TOTAL (MUST EQUAL LINE 25)</b>	\$ 50,000

Match Source	Cash	In-Kind	Total

## BUDGET DETAIL WORKSHEET

Each fiscal year project budget consists of two components; the Budget Summary and the Budget Detail Worksheet. Each component supports the other. The Budget Detail Worksheet is used as a guide to assist you in the preparation of the budget. Applications must provide a detailed justification for all costs, including the basis for computation of these costs. For example, the detailed budget would include the salaries of implementing agency staff involved in the project and the portion of those salaries to be paid from the award; fringe benefits paid to each staff person; travel costs related to the project; equipment to be purchased with the award funds; professional fees to consultants or subcontracting entities and supplies required to complete the project.

The budget narrative portion of the Budget Detail Worksheet should detail costs included in each budget category for the Federal (if applicable) and the non-Federal share (**in-kind and cash**). The purpose of the budget narrative is to relate items budgeted to project activities and to provide justification and explanation for budget items, including criteria and data used to arrive at the estimates for each budget category. Any category of expense not applicable to your budget may be marked **NOT APPLICABLE**.

### Line 1     **Salaries and Wages**

On this line, enter compensation, fees, salaries, and wages paid to implementing agency officers, directors, trustees, and employees of an approved project or program. Compensation paid for implementing agency employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization. Overtime pay will be reviewed on a case by case basis and requires written approval from OCJP. Complete the salary schedule (next page) by listing each position by title and name of employee, if available. Show the annual salary and the percentage of time to be devoted to the project(s). The narrative should indicate the direct use to the project of the personnel listed.

### AGENCY PERSONNEL AND SALARY LISTING

Program Title:					
Title of Position	Name of Employee (if available)	Hourly/ Daily Rate	Total Salary	% devoted to project	Total Project Amount
Page Total					
Grand Total					\$

Narrative:

Note: If the implementing governmental agency or non-profit organization for STOP, VOCA or Family Violence projects is entering into a subcontractual relationship with an entity that is providing all or part of the project, a subcontract will be required between the implementing agency and the subcontracting entity. Do not enter subcontracting information for professional consultant or subcontracting entity employees under Salaries and Wages (the Salaries and wages line item is only to be used for implementing agency employees). This information must be entered in Line Item 4/Professional Fees. As a part of the subcontract a complete line item budget (using the OCJP format) must be required of the subcontractor. OCJP Budget Summary and Budget Detail Worksheets must be completed for each fiscal year.

**Line 2 Employee Benefits & Payroll Taxes**

Please breakdown all fringe benefits for all implementing agency personnel listed on the salary schedule for the percentage of time devoted to the project. Fringe Benefits are: (a) the organization's contributions to pension plans and to employee benefit programs such as health, life, and disability insurance; and (b) the organization's portion of payroll taxes such as social security and Medicare taxes and unemployment and workers' compensation insurance. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation, and Unemployment Compensation. Your narrative should explain the direct use of the implementing agency personnel identified for your project.

Name/Position	Computation	Cost
Total Fringe Benefits		\$

Narrative:

**Line 3 Total Personnel Expenses**

Add lines 1 and 2.

\$ 0

**Line 4 Professional Fees**

Enter the implementing agency's fees to outside professionals, consultants and subcontracting organizations. Services for consultants are limited to the prevailing hourly or daily rate indicated in the grant application. Enter the name of the individual or company being used, the hours or days for the fiscal year and the total cost. The narrative should indicate the specific services to be provided by the consultant or subcontracting organization as it relates to your project exclusively.

**Note:** If the implementing governmental agency or non-profit organization is entering into a subcontractual relationship with an entity that is providing all or part of the project, a subcontract will be required between the implementing agency and the subcontracting entity. Do not enter subcontracting information for professional consultant or subcontracting entity employees under Salaries and Wages (the Salaries and wages line item is only to be used for implementing agency employees). This information must be entered in Line Item 4/Professional Fees. As a part of the subcontract a complete line item budget (using the OCJP format) must be required of the subcontractor. OCJP Budget Summary and Budget Detail Worksheets must be completed for each fiscal year.

**Speaker fees for Conferences MUST be entered under Line Item 12, Conferences and Meetings.**

Name/Affiliation	Hourly or Daily Rate/Contract Price	Hours/days Devoted	Amount
TM&G Consulting (Theresa Irwin), or a comparably trained professional with expertise in this field	\$350/day + travel	2 days	1,100
Total Professional Fees			\$ 1,100

Narrative:

These professional fees are for the expertise of Theresa Irwin (our former director) to come to Tennessee and facilitate a 2-day training workshop. This contract rate is \$350/per day plus travel of \$400 round trip from Florida to Tennessee.

**Line 5      Supplies**

Enter the implementing agency's expenses for office supplies, housekeeping supplies, expendable goods, and other supplies by item. The narrative should indicate how these items would benefit your project exclusively.

Supply Items	Computation	Cost
Drug test patches	50 patches - \$450 x 3	1,350
Lab confirmations on patches	150 lab confirmations @ \$22/patch	3,300
10-panel urine drug screens	2000 tests @ \$4 ea	8,000
5-panel urine drug screens	1000 tests @ \$2 ea	2,000
single panel drug screens-7 different types (for confirmation of POS tests) 2 bx. of ea @ \$30/box	2 bx of ea (14 x \$30)	420
Oral swabs	300 swabsX \$6.90 ea.	2,070
Laser and Inkjet cartridges	\$175 x 2; \$95 x 2	540
Other office supplies – pressboard legal folders \$55; letter size folders \$35 x 2; classification folders \$48		173
	Total Supplies	\$17,853

Narrative:

The test patches are used on various occasions, such as during holidays, long weekends, when clients on therapeutic leave, or treatment staff unavailable, if attending a conference, training, etc.

The 10-panel screens are the main test we use; we are anticipating opening our program up for taking new clients in the very near future. The single panel screens are mainly used as a back-up confirmation when a client tests POS.

Oral swabs make it possible for treatment personnel to give a drug screen to either gender, which is necessary at times.

Laser toner and inkjet cartridges are used in the printing of reports, certificates of completion or merit, additional education or training materials, weekly court dockets, and correspondence.

Other office supplies will be used for maintaining proper hard copy files on participants, as well as other office files for new FY 07/08.

**Line 6 Telephone**

Enter the implementing agency's expenses for telephone, cellular phones, beepers, telegram, FAX, E-mail, telephone equipment maintenance, and other related expenses. Your narrative should indicate how these items and expenses relate to your project exclusively.

Item	Computation	Cost
Cell phone for case manager/life skills instructor	\$120/mo. X 12	1440
Telephone and fax line for drug court office	\$95/mo. X 12	1140
	Total Telephone	\$ 2,580

Narrative:  
A cell phone is provided for the case manager/life skills instructor as all participants are required to check in with her daily, and also, they can contact her at any time if they have problems or issues that arise.  
The office telephone and fax line is necessary for the daily operation of the Drug Court Office.

**Line 7 Postage and Shipping**

Enter the implementing agency's expenses for postage, messenger services, overnight delivery, outside mailing service fees, etc. Your narrative should indicate how these costs relate to your project exclusively.

Item	Computation	Cost
Postage and shipping	\$20/mo x 12	240
	Total	\$ 240

Narrative:  
Announcements of class completion/graduation dates and other special events are mailed to participants and past graduates, and also allowance for mailing of general correspondence.

**Line 8      Occupancy**

Enter the implementing agency's expenses for use of office space and other facilities, heat, light, power, other utilities, outside janitorial services; and similar expenses. Your narrative should indicate how these items would benefit your project exclusively.

Item	Computation	Cost
Total Occupancy		\$

Narrative:

**Line 9      Equipment Rental and Maintenance**

Enter the implementing agency's expenses for renting or leasing (not lease purchase) and maintaining computers, copiers, and other office equipment, except for telephone, postage meters, truck, and automobile expenses, which are reportable on lines 6, 7, and 11, respectively. Your narrative should indicate how these expenses would benefit your project exclusively.

Item/Quantity	Price	Lease Price	Amount
Rental of copy machine	\$84.50/mo x 12		1,014
Allowance for any copies in excess of contract price			200
Total Equipment Rental and Maintenance			\$1,214

Narrative:

Copy machine used to reproduce many copies of documents, such as participant handbooks, forms/releases, etc. that new participants have to sign, policy and procedure manuals, court dockets.

**Line 10      Printing and Publications**

Enter the implementing agency's expenses for producing printed materials, purchasing books and publications, and buying subscriptions to publications. Your narrative should indicate how these purchases relate to your project exclusively.

Item	Computation	Cost
2008 Monthly Planners	40 @ \$4.00 ea	160
Cerificates for Phase Completion & Cert Jackets	\$22/box + s/h x 4 of ea.	200
Life Skills Teaching Materials	Various prices	2,752
MRT Books for MRT classes	40 @ \$25/each	1,000
Total Printing and Publications		\$ 4,112

Narrative:

Monthly Planners are given to each participant in an effort to help them keep track of court dates and program requirements. Printed materials and publications will be purchased to provide quality and sound progress for participants in their life skills classes. These materials cannot be reproduced; therefore we need to purchase for each participant. Some of the titles are: Lifestyle Balance, Recovery Maintenance, Transition Journal, The Con Game, Values, Thinking Errors, My Change Plan, Responsible Thinking, Change Plan Journal. MRT books are utilized in MRT classes.

**Line 11      Travel**

Enter the implementing agency's expenses for travel, including transportation, meals and lodging, and per diem payments. Include gas and oil, repairs, licenses and permits, and leasing costs for company vehicles. Include travel expenses for meetings and conferences. Include vehicle insurance here or on line 14. Your narrative should indicate how these expenses would benefit your project exclusively. (Use State travel rates in projections.)

Description	Transportation	Lodging	Meals	Amount
NADCP Conference	2,375 (475 x 5)	5,000 (1,000 x 5)	1,050 (5 team mbrs for 5 days)	8,425
NDCI Judicial Training	700	1,250 (\$250 x 5)	210 (5 team mbrs for 5 days)	2,160
NDCI Coordinator Training	700	1,250 (\$250 x 5)	210 (5 team mbrs for 5 days)	2,160
TN Association Conference	960 (mileage, parking x 8)	1,480 (\$185 x 8)	816 (8 team mbrs for 3 days)	3,256
Total Travel Costs				\$16,001

**Narrative:**

Attendance by up to 5 members of Drug Court Team at the NADCP annual conference. This annual conference allows drug court professionals from all over the country to get together, exchange ideas and learn from each other.

Due to the fact we will have a new judge presiding over drug court (as soon as appointed by Governor), comprehensive judicial training is crucial. We will also have a new program director who will greatly benefit from this skills-based drug court training program which will provide valuable information for use in his/her role as coordinator.

The Tennessee Association Conference will give our team members an opportunity to learn about new things happening with drug courts in TN and nationally and attend presentations that will help us continue to provide a quality program. Mileage, lodging and meals and incidentals will be paid at either the state or CONUS rate, depending on conference location.

**Line 12 Conferences and Meetings**

Enter the implementing agency's expenses for conducting or attending meetings, conferences, and conventions. Include rental of facilities, speakers' fees and expenses, printed materials, and registration fees (but not travel). Your narrative should indicate how these expenses would benefit your project exclusively.

Description	Speaker's Fee Expenses	Registration Cost	Materials/Supplies	Facilities Rental	Amount
NADCP Annual Conference		500 x 5			2,500
NDCI Judicial Training		975			975
NDCI Coordinator Training		975			975
Annual Conference on Addiction		350 x 5			1,750
Total Conferences and Meetings					\$ 6,200

**Narrative:**

The NADCP annual conference allows drug court professionals from all over the country to get together, exchange ideas and learn from each other.

Due to the fact we will have a new judge presiding over drug court (as soon as appointed by Governor), and comprehensive judicial training is crucial. We will also have a new program director who will greatly benefit from this skills-based drug court training program which will provide valuable information for use in his/her role as coordinator.

The Annual Conference on Addiction & Criminal Behavior has experts from the addiction, mental health and criminal justice fields will address issues which will provides attendees with new information that can be applied to their existing program.

**Line 13 Interest**

Enter the implementing agency's interest expense for loans and capital leases on equipment, trucks and automobiles, and other notes and loans. **Some interest costs may be unallowable; therefore, check with the Program Guidelines and/or the OCJP program manager before budgeting funds in this category.** The narrative should provide a detailed justification for the expense.

Description			Amount
-------------	--	--	--------

			Total Interest \$

Narrative:

**Line 14 Insurance**

Enter the implementing agency's expenses for liability insurance, fidelity bonds, and other insurance. Do not include employee-related insurance reportable on line 2. Do not include property and vehicle insurance if reported on lines 7, 8, or 11. **Some insurance costs may be unallowable; therefore, check with the OCJP program manager before budgeting funds in this category.** The narrative should provide a detailed justification for the expense.

Items	Computation	Cost
		Total Insurance \$

Narrative:

**Line 15 Grants and Awards**

Enter the implementing agency's awards, grants, subsidies, and other **pass-through expenditures** to individuals and to other organizations. Include allocations to affiliated organizations. Include in-kind grants to individuals and organizations. Include scholarships, tuition payments, travel allowances, and equipment allowances to clients and individual beneficiaries. The narrative should indicate the specific services to be provided as it relates to your project exclusively.

Name/Affiliation	Award/Grant	Amount
		Total Grants and Awards \$

Narrative:

**Line 16 Specific Assistance to Individuals**

Enter the implementing agency's direct payment of expenses of clients, patients, and individual beneficiaries. Include such expenses as medicines, medical and dental fees, children's board, clothing and transportation. Your narrative should indicate how these expenses would benefit your project exclusively.

Items	Computation	Cost
Total Specific Assistance		\$

Narrative:

**Line 17 Depreciation**

Charges for depreciation or use allowances are permitted when approved in advance by OCJP. Charges for depreciation are not allowable on items purchased and paid for with grant funds. **A separate schedule must be submitted for depreciation to be considered.** The schedule must include the following: description of asset, acquisition cost, source of funds used to purchase asset, estimated useful life, salvage or residual value, method of depreciation (not accelerated), and computation of depreciation charges. The narrative should provide a detailed justification for the expense.

Items	Computation	Cost
Total Depreciation		\$

Narrative:

**Line 18 Other Nonpersonnel Expenses (Confidential Funds)**

List items not included in any of the categories. Check with the OCJP program manager before budgeting funds in this category. Your narrative should indicate how the costs would benefit your project exclusively.

Items	Computation	Cost
TN Association of DC Professionals membership dues	2 - 10 members	200
NADCP Annual Membership fee	5 - 10 members	500
Total Other		\$ 700

Narrative:

TN Association is the teams' voice in issues affecting drug courts within the State of Tennessee. Membership provides information sharing and learning opportunities for the drug court team. The National Conference is the same thing; only on a national level.

**Line 19 Total Non-personnel Expenses**

Add lines 4 through 18.

\$ 50,000

**Line 20 (Equipment) Reimbursable Capital Purchases**

List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than two years. Expendable items should be included on line 5, the supplies category. Applicants should analyze the cost benefits of purchasing versus leasing equipment, especially high cost items and those subject to rapid technical advances. Rented or leased equipment cost should be listed on line 9. Explain how the equipment is necessary for the success of the project.

Item	Quantity	Purchase Price	Lease Purchase	Amount
Total Equipment Cost				\$

Narrative:

**Line 21 Total Direct Program Expenses**

Add lines 3, 19, and 20.  
Includes direct and allocated direct program expenses.

\$50,000

**Line 22 Administrative Expenses**

Enter the implementing agency's administrative expenses applicable to the project if allowable by the program. The distribution will be made in accordance with an allocation plan approved by your cognizant state agency.

Items	Computation	Amount
	Total Admin.	\$
Narrative:		

**Line 23 Total Direct and Administrative Expenses**

Line 23 is the total of Line 21, Total Direct Program Expenses, and Line 22, Administrative Expenses  
 \$ 50,000

**Line 24 In-Kind Expenses**

Report the value of contributed resources to be applied to the program. Refer to the Match Guidelines included with the application. Explain how the services/items are necessary for the success of the project.

Donated Items	Computation	Amount
	Total In-kind	\$0

Narrative:

**Line 25 Total Expenses**

The sum of Line 23, Total Direct and Administrative Expenses, and Line 24, In-kind Expenses.

Federal/State Funds	50,000
Matching Funds	NA
Total	50,000

I certify that the above information in Attachment "A" is correct and accurate.  (Please check)  
 "The Authorized Official certifies that to the best of his or her knowledge and belief that the information contained in this application "Attachment A" is correct and in accordance with the requirements of the application guidelines. The Authorized Official also certifies that the person named below is considered to be certifying this application, and is either the person legally responsible for committing the applying agency to an application/contract, or is executing this application with the informed consent of the authorizing person (named and described in section 8 of attachment A)."

Name, Title and address of certifying designee:  
**(IF DIFFERENT FROM THE AUTHORIZED OFFICIAL)**  
**Juanita Swafford**  
**Interim Program Director**  
**Blount County Drug Court**  
**950 E. Lamar Alexander Parkway**  
**Maryville, TN 37804**

REPORT 010-400

EXPENDITURES FOR DRUG COURT

APPROPRIATIONS

FUND 128: DRUG COURT

OBJECT	TITLE	ADOPTED 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08
COST CENTER 53206: DRUG COURT				
105	SUPERVISOR/DIRECTOR	55,819	40,000	0
111	PROBATION OFFICERS	29,795	25,524	0
161	SECRETARIES	25,524	29,795	0
201	SOCIAL SECURITY	6,891	5,910	0
204	STATE RETIREMENT	11,348	9,733	0
205	EMPLOYEE INSURANCE	0	12,648	0
206	EMPLOYEE INSURANCE-LIFE	405	481	0
207	EMPLOYEE INSURANCE-HEALTH	12,382	12,384	0
208	EMPLOYEE INSURANCE-DENTAL	824	775	0
210	UNEMPLOYMENT	168	168	0
212	MEDICARE	1,612	1,383	0
307	COMMUNICATION	4,080	4,080	0
320	DUES & MEMBERSHIPS	1,020	1,020	0
330	LEASE PAYMENTS	1,020	1,020	0
348	POSTAL CHARGES	240	240	0
349	PRINTING, STATIONARY, & FORMS	1,980	1,980	0
355	TRAVEL	7,140	7,140	0
356	TUITION	2,500	2,500	0
399	OTHER CONTRACTED SERVICES	5,000	5,000	0
411	DATA PROCESSING SUPPLIES	200	200	0
429	INSTRUCTIONAL SUPPLIES AND MATERIALS	1,800	1,800	0
432	LIBRARY BOOKS	150	150	0
435	OFFICE SUPPLIES	2,000	2,000	0
499	OTHER SUPPLIES & MATERIALS	7,500	7,500	0
510	TRUSTEES COMMISSION	167	500	0
513	WORKERS' COMP	167	143	0
53206	DRUG COURT	179,732	174,074	0

# Non-Profit Agencies Requesting Funds for FY 07-08 Budget

\*ESTIMATED Penny on the Tax Rate FY 07-08 \$255,000

\*\* Indicates a United Way Partner Agency

Highlighted Agencies are new funding requests

Agencies	Type of Service	Serves BC Only	Similar Services offered in BC	Indigent Program	FY 05-06 Funded	FY 06-07 Funded	FY 07-08 Requested	Difference from last FY
<b>Charitable</b>								
A Secret Safe Place	prevent newborn abandonment	yes	no	yes	\$5,000	\$5,000	\$5,000	\$0
**BC Boys Home	support for troubled youth boys	no	no	yes	\$2,827	\$2,827	\$2,827	\$0
BC Childrens Home	assisting children of BC	no	yes	not specified	\$23,751	\$5,000	\$5,000	\$0
BC Community Action Agency	anti-poverty & human development programs	yes	yes	not specified	\$11,965	\$16,900	\$27,040	\$10,140
BC Fire Protection District	fire suppression	yes	yes	no	\$5,000	\$5,000	\$5,000	\$0
**BC Literacy Council	Promotes literacy	yes	yes-one	yes	\$6,786	\$6,786	\$8,000	\$1,214
**BC Rescue Squad	first responders	yes	yes	not specified	\$15,450	\$15,450	\$18,500	\$3,050
**Birth to Three	early intervention services/infants & toddlers	yes	no	yes	\$8,142	\$8,142	\$8,142	\$0
Blount Health Educators	family life education	yes	no	n/a	\$0	\$5,000	\$7,500	\$2,500
Disabled American Veterans	Transportation for med. Treatment	yes	no	yes	\$0	\$3,000	\$3,000	\$0
**Douglas Cooperative	jobs for developmentally disabled	no	yes	yes	\$8,850	\$8,850	\$8,850	\$0
Friendsville Volunteer Fire Dept	Fire & First Responders	no	yes- 4 others	yes	\$5,000	\$5,000	\$5,000	\$0
**Girl Scouts of Tanasi Council, Inc.	offer scouting skills to girls	no	no	not specified	\$0	\$0	\$5,000	\$5,000
Great Smoky Mtn Institute at Tremont	environmental education	no	no	no	\$0	\$5,000	\$10,000	\$5,000
Greenback Fire Dept	First Responder Services	no	yes	n/a	\$5,000	\$5,000	\$5,000	\$0
**Haven House	Dom. Violence Support	no-82%	no	not specified	\$3,183	\$3,183	\$3,183	\$0
**Helen Ross McNabb	mental health services for children	no	no	not specified	\$0	\$5,000	\$5,000	\$0
**Johnson Group Home	support & services/adolescent girls home	no	yes	yes	\$13,452	\$6,726	\$6,726	\$0
**Juvenile Diversion	education, prevention, treatment	yes	no	yes	\$5,000	\$5,000	\$5,000	\$0
Mane Support	grief ministry through horses	no	no	yes	\$0	\$0	\$2,000	\$2,000
New Hope Childrens Advocacy Center	forensic interview program	yes	no	yes	\$2,500	\$2,500	\$3,500	\$1,000
**Partners for Child Abuse Prevention	Support & Education of parents on abuse	yes	yes	yes	\$5,737	\$5,000	\$5,447	\$447
Peninsula	mental health services	no	yes	yes	\$5,517	\$5,517	\$5,517	\$0
**Safe Haven Center	sexual assault crisis center	no	yes	yes	\$5,517	\$5,517	\$5,517	\$0
**Senior Citizens Home Assistance	personal care services for elderly	no	no	no	\$12,250	\$12,250	\$14,000	\$1,750
Seymour Volunteer Fire Dept	fire suppression	no	yes	not specified	\$5,000	\$5,000	\$25,000	\$20,000
<b>Civic</b>								
Sam Houston Memorial Assoc.	preservation of historic site	yes	no	n/a	\$2,000	\$2,000	\$2,000	\$0
Tippitt Library	Info services	no	yes-BC Library	n/a	\$7,864	\$7,864	\$7,864	\$0
Townsend Area Vol. Fire Dept.	Fire Suppression	yes	yes	n/a	\$5,000	\$5,000	\$5,000	\$0
<b>State Agency/Organization</b>								
Dept of Ag./Forestry	Fire Suppression	no	yes-BC Fire Dept	n/a	\$1,500	\$1,500	\$1,500	\$0
Tn Dept of Children's Services	various childrens services	yes	no	no	\$5,517	\$5,517	\$5,517	\$0
Univ. of TN Hearing & Speech Center	treatment for hearing/speech disorders	no	possible	yes	\$8,000	\$8,000	\$10,000	\$2,000
<b>Miscellaneous</b>								
Foothills Community Development Corp					\$30,000	\$30,000	\$0	(30,000.00)
BC Parks and Reccreation					\$0	\$20,305	\$0	(20,305.00)
Eagleton Little League					\$5,305		\$0	
East Tn Area on Aging					\$1,000	\$0	\$0	
Juvenile Budget Contribution					\$6,135	\$0	\$0	
					<b>\$228,248</b>	<b>\$232,834</b>	<b>\$236,630</b>	<b>\$3,796</b>

**Debt Services Capital Outlay  
Requests**

**2007-2008**

<u>School</u>	<u>Project</u>	<u>Cost Estimate</u>	<u>Priority</u>
Carpenters Middle	Replace Computers	\$225,000.00	A
Heritage High School	Replace unit ventilators in Academic areas	\$800,000.00	A
Heritage High School	New electrical/lighting system in auditorium	\$125,000.00	A
Heritage High School	Sewer renovation (Maryville City)	\$100,000.00	A
Montvale Elementary	Replace/Repair guttering/drains	\$40,000.00	A
William Blount Middle School	Roof repairs	\$60,000.00	A
Central Office	Renovate Tech. Lab for additional office space	\$25,000.00	A
Eagleton Middle	Additional Security Cameras/DVR	\$12,000.00	B
Central Office	Replace meridan mail w/Call Pilot	\$130,000.00	B
Eagleton Middle	Additional Row of lights in old gym	\$7,000.00	B
Heritage High School	Repaving of long jump - pole vault runway	\$9,000.00	B
Heritage High School	Three reel mower	\$27,000.00	B
Heritage High School	High Jump pit	\$15,000.00	B
Heritage High School	Curbing and Parking lot repavement	\$88,000.00	B
Eagleton Middle	Replace Student Furniture	\$30,000.00	B
Middlesettlements Elementary	Replace student furniture	\$30,000.00	B
Porter Elementary School	Install new intercomm system	\$35,000.00	B
Walland Elementary	Install new HVAC unit in downstairs classroom	\$7,000.00	B
William Blount High School	Install new sound system in Auditorium	\$14,000.00	B
William Blount High School	New auditorium curtains	\$35,000.00	B
William Blount High School	Install new HVAC unit in ROTC	\$12,000.00	B
All Schools (except CES)	Library management system upgrade	\$95,000.00	B
All Schools (except CES)	4 new computers in each library	\$57,800.00	B
William Blount Middle School	Additional Security Cameras/DVR	\$12,000.00	B
Friendsville Elementary	Add additional parking lights	\$30,000.00	C
Friendsville Elementary	Additional Row of lights in gym	\$7,000.00	C
Heritage High School	Fencing in front of building	\$8,000.00	C
Heritage High School	New baseball bleachers	\$35,000.00	C
Heritage High School	Add handrails at football stadium	\$12,000.00	C
Heritage High School	Divider wall in Sp. Ed. Area	\$5,000.00	C
Heritage High School	Divider walls in Vocational	\$5,000.00	C
Carpenters Middle	Additional Security Cameras/DVR	\$12,000.00	C
Lanier Elementary	Add exterior lighting on building	\$4,000.00	C
Mary Blount Elementary	Canopy at Rear Pick-up area	\$16,000.00	C
Middlesettlements Elementary	Repave parking lot	\$15,000.00	C
Middlesettlements Elementary	Add additional parking lights	\$4,000.00	C
Middlesettlements Elementary	Replace gym mats	\$4,000.00	C
Porter Elementary School	Remove carpet from portable/ replace w/Tile	\$7,000.00	C
Rockford Elementary	Remove carpet from main office/ replace w/Tile	\$7,000.00	C
Rockford Elementary	Add additional intercomm speakers	\$3,500.00	C
Walland Elementary	Replace front office furniture	\$8,000.00	C
William Blount High School	Vinyl siding on portable vocational classrooms	\$16,000.00	C
William Blount High School	Grade field for new soccer field - add electric and bleachers	\$62,000.00	C
William Blount High School	Install new sound system at Stadium	\$9,000.00	C
William Blount High School	Add handrails at football stadium	\$12,000.00	C
Central Office	New BOE desk	\$5,000.00	C
		<b>\$2,277,300.00</b>	

<b>Cost of new East End Elementary School</b>	<b>\$15,000,000</b>	<b>A</b>
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East End school	\$15,000,000
Capital Outlay	\$2,277,300
	<b>\$17,277,300</b>

Resolution No. \_\_\_\_\_

**Resolution Sponsors – The Budget Committee**

Jerry Cunningham  
Mayor

Kenneth Melton  
Commissioner

David Ballard  
Commissioner

John Keeble  
Commissioner

Mike Lewis  
Commissioner

**Be it resolved**, by the Legislative Body of Blount County, Tennessee, in regular session assembled at the Courthouse in Maryville on this 21st day of June, 2007, that the tax levy or tax rate for the fiscal year beginning July 1, 2007 through June 30, 2008, be and the same is hereby fixed for the year as follows:

County Tax for General Purposes.....	\$0.77
School Tax to operate Elementary, Middle, and High Schools.....	\$0.95
Sinking Fund Debt Service, or for the purpose of paying interest on and for the purpose of creating a Sinking Fund to liquidate the principal and interest on all Bonds, Notes, and Warrants or other evidences of indebtedness that require the levy of a Debt Service.....	\$0.51
Making a total levy of .....	\$2.23
on all assessable property of Blount County on the \$100.00 worth of said taxable property in the County.	

It is further ordered that all business and occupations that are taxable privileges by the State of Tennessee, as provided by existing State Law or laws, be, and the same are hereby declared taxable privileges for County purposes at the same rate and amounts provided by Statutes of the State for State purposes.

There is also levied a special tax of 17% upon the wholesale price of beer as provided by Chapter 96 of the Public Acts of Tennessee.

In accordance with of the Private Acts of 1993 there is levied a privilege tax of four (4%) percent on the occupancy of any rooms, lodgings, or accommodations furnished to transients by any hotel, inn, tourist court, tourist cabin, campground, motel or any place in which rooms, lodgings or accommodations are furnished transients for a consideration in Blount County.

**Be it further resolved**, that the Trustee may accept property taxes at any time after July 10th as prescribed in Tennessee code annotated in section 67-1-702.

**Duly passed and approved on this 21st day of June, 2007.**

**Certification of Action**

**Attest**

\_\_\_\_\_  
**Commission Chairman**

\_\_\_\_\_  
**County Clerk**

**Approved:** \_\_\_\_\_

**Vetoed:** \_\_\_\_\_

\_\_\_\_\_  
**County Mayor**

\_\_\_\_\_  
**Date**

Resolution No. \_\_\_\_\_

**Resolution Sponsors - The Budget Committee**

**Jerry Cunningham**  
Mayor/Budget Committee Chairman

**Kenneth Melton**  
Commissioner

**David Ballard**  
Commissioner

**John Keeble**  
Commissioner

**Mike Lewis**  
Commissioner

A resolution making appropriations for the various funds, departments, institutions, offices, and agencies of Blount County, Tennessee, for the year beginning July 1, 2007, and ending June 30, 2008.

**Section 1.**        **Be it resolved** by the Board of County Commissioners of Blount County, Tennessee, assembled in regular session on the 21st day of June, 2007, that the amounts hereafter set out are hereby appropriated for the purpose of meeting the expenses of the various funds, departments, institutions, offices, and agencies of Blount County, Tennessee, for the capital outlay, and for meeting the payment of principal and interest on the County's debt maturing during the year beginning July 1, 2007 and ending June 30, 2008, according to the following schedule:

**General Fund (101)**

County Commission	\$	207,134
Board of Equalization		2,799
Beer Board		200
Finance Committee		3,100
County Mayor		277,285
Human Resources		162,425
Election Commission		338,737
Register of Deeds		587,124
Planning		208,542
Building Commissioner		84,890

Building Codes	183,401
Stormwater	119,265
County Buildings	1,256,860
Other General Administration	575,689
Records Management	115,661
Insurance/Risk Management	322,899
Accounting and Budgeting	659,828
Purchasing	325,428
Property Assessor's Office	892,112
Reappraisal Program	336,187
County Trustee's Office	395,267
County Clerk's Office	1,065,462
Information Technology	628,446
Circuit Court Judges	170,090
Circuit Court Clerk	1,813,481
General Sessions Court Judges	1,003,753
Chancery Court	421
Equity Division	36,107
Clerk and Master	442,065
Juvenile Court	552,682
Public Defender	68,950
Other Administration of Justice	432,464
Probation	337,064
Sheriff's Department	9,161,203
Jail	6,751,764
Workhouse	9,488
Juvenile Services	1,311,123
Fire Prevention	4,500
Emergency Management & Grants	661,603
Communications Center	274,044
Coroner/Medical Examiner	45,000
Local Health Center	432,331
Medical Personnel	840,031
Health Dept Reserve	11,335
Rabies and Animal Control	138,349
Ambulance Service	60,000
General Welfare Assistance	242,730
Other Local Welfare (Helen Ross McNabb)	131,557
Sanitation and Waste Removal	37,200

Field Line Inspection	357,887
Parks and Fair Boards	635,121
Agriculture Extension Service	148,071
Soil Conservation	104,209
Tourism	784,000
Industrial Development	926,627
Visitors' Center	196,000
Veterans' Services	167,057
Other Charges	37,000
Contributions to Other Agencies (GSMHC)	45,000
General Government	556,156
Operating Transfers-Library	876,735
Litter and Trash Collection	72,289
Capital Projects	1,024,654
<b>Total General Fund</b>	<b>\$ 39,648,882</b>

**Courthouse and Jail Maintenance Fund (112)** \$ 7,050

**Law Library (114)** \$ 6,475

**Public Library (115)**

County Buildings	\$ 180,296
Libraries	1,809,211
Café	94,793

**Total Public Library** \$ 2,084,300

**Drug Control Fund (122)** \$ 449,000

**Other Special Revenue (128)**

Criminal Court	\$ -
Drug Court	-
Drug Court	-

**Total Other Special Revenue** \$ -

### **Highway/Public Works Fund (131)**

Administration	\$ 803,382
Highway and Bridge Maintenance	4,139,526
Operation and Maintenance of Equipment	1,540,889
Capital Outlay	753,500
<b>Total Highway/Public Works Fund</b>	<b>\$ 7,237,297</b>

### **General Purpose School Fund (141)**

Regular Education Program	\$ 35,837,000
Special Education Program	7,561,500
Vocational Education Program	3,101,000
Adult Education Program	251,500
Adult and Community Education Program	21,382
Retiree Insurance	630,000
Attendance	172,700
Regular Instruction	536,500
Other Student Support	1,854,700
Family Resource Center	80,000
Regular Education Support	2,172,000
Special Education Support	457,000
Vocational Education Support	74,300
Adult Education Support	118,300
Other Programs	125,600
Board of Education Services	1,108,000
Office of Director of Schools	524,828
Office of the Principal	4,902,050
Fiscal Services	167,790
Operation of Plant	6,663,000
Maintenance of Plant	1,724,000
Transportation	3,501,400
Central and Other	826,900
Student Activities	98,600
Early Childhood Preschool Grant	199,000
Early Preschool Lottery Expansion Grant	89,150
Regular Capital Outlay	315,000
Education Debt Service	436,800
Debt Service Schools	280,000

**Total General Purpose School Fund** **\$ 73,830,000**

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**Federal Schools Fund (142)**

Regular Education-Title 1 Project 10801	\$ 1,519,000
Other Student Support	4,000
Regular Instruction	140,000
Special Education Program IDEA Part B Proj 30801	1,775,000
Special Education	583,000
Transportation	90,000
IDEA Preschool-Special Ed Project 40801	107,000
Drug Free School-Other Student Support	53,000
Carl Perkins Grant-Vocational Ed Project 60801	195,000
Vocational Ed	8,000
TITLE II Regular Ed Project 70801	433,000
Regular Ed	50,000
Vocational Transition to Work-Project 80801	43,000

**Total Federal Projects Fund** **\$ 5,000,000**

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**Central Cafeteria (143)** **\$ 5,317,000**

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**Extended Day Care Program (146)** **\$ 1,807,000**

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**General Debt Service Fund (151)** **\$ 14,816,139**

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**Total Budget FY 07-08** **\$ 150,203,143**

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Be it further resolved, that the budget for the School Federal Projects Fund shall be the budget approved for separate projects within the fund by the Tennessee Department of Education.

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

**Section 3.**           **Be it further resolved,** that if any fee officials, as enumerated in Section 8-22-101, T.C.A., operate under provisions of Section 8-22-104, T.C.A., provisions of the preceding paragraph shall not apply to those particular officials.

**Section 4.**           **Be it further resolved,** that any amendment to the budget shall be approved as provided in Section 5-12-110, T.C.A.

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

**Section 5.**           **Be it further resolved,** that any appropriations made by this resolution which cover the same purpose for which a specific appropriation is made by statute is made in lieu of but not in addition to said statutory appropriation. The salary, wages, or remuneration of each officer, employee, or agent of the County shall not be in excess of the amounts authorized by existing law or as set forth in the estimate of expenditures which accompanies this resolution. Provided, however, that appropriations for such salaries, wages, or other remuneration hereby authorized shall in no case be construed as permitting expenditures for an office, agency, institution, division or department of the County in excess of the appropriation made herein for such office, agency, institution, division or department of the County. Such appropriation shall constitute the limit to the expenditures of any office, agency, institution, division or department for the year ending June 30, 2008. The aggregate expenditures for any item of appropriation shall in no instance be more than the amount herein appropriated for

**Section 6.**           **Be it further resolved,** that the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the year 2007-08 have been collected. The proceeds of loans for each individual fund shall not exceed 60% of the appropriations of each individual fund and shall be used only to pay the expenses and other requirements of the fund for which the loan is made.

The loan shall be paid out of revenue from the fund for which money is borrowed. The notes evidencing the loans authorized under this section shall be issued under the applicable sections of Title 9, Chapter 21, Tennessee Code Annotated. Said notes shall be signed by the County Mayor and countersigned by the County Clerk and shall mature and be paid in full without renewal not later than June 30, 2008.

**Section 7.**           **Be it further resolved,** that the delinquent County property taxes for the year 2007 and prior years and the interest and penalty hereon collected during the year ending June 30, 2008 shall be apportioned to the various County funds according to the subdivision of the tax levy for the year 2008. The Clerk and Master and the Trustee are hereby authorized and directed to make such apportionment accordingly.

**Section 8.**           **Be it further resolved,** that all unencumbered balances of appropriations remaining at the end of the year shall lapse, and be of no further effect at the end of the year at June 30, 2008.

**Section 9.**           **Be it further resolved,** that any resolution or part of a resolution which has heretofore been passed by the Board of County Commissioners which is in conflict with any provision in this resolution be and the same is hereby repealed.

**Section 10.**          **Be it further resolved,** that this resolution shall take effect from and after its passage and its provisions shall be in force from and after July 1, 2007. This resolution shall be spread upon the minutes of the Board of County Commissioners.

**Section 11.**          **Be it further resolved,** that the interest earned on funds held temporarily idle for the Blount County Library and Library fines collected be designated toward the Blount County Library Capital uses.

**Section 12.**          **Be it further resolved,** that the property tax discounts as authorized by T.C.A. 67-5-1804 (a) for early payment for real property payments. The discount shall be 2% of the ad valorem real property taxes currently due if such taxes are paid within thirty (30) days and 1% if paid after more than thirty (30) but less than sixty (60) under the guidelines of T.C.A. 67-5-1804 (a).

**Section 13.**          **Be it further resolved,** the Blount County Commission is committed to long-term solutions for the County's needs including the orderly and systematic financing and acquisition of public improvements. To achieve that goal, the Commission recognizes the value of a long-term capital plan and reaffirms its commitment to the six-year capital improvements concept to address those issues.

**Section 14.**          **Be it further resolved,** if Contracted Prisoner Board Revenue does not come in as expected per the approved budget, (Debt Service Revenue); would offset the revenue shortage in General County.

**Section 15.**            **Be it further resolved,** Interest Earnings would be credited to the General, Library, Highway, General Schools, Worker's Compensation, Employee Health and Employee Dental Funds, and Metro Narcotics based on the average month-end balances per the Trustee's Report, and the interest rate earned by the Trustee for all funds. Interest Earnings not credited as above will be credited to the Debt Service Fund.

**Section 16.**            **Be it further resolved,** that included in this budget is a supplement for the sheriff as approved in prior years for the workhouse and the juvenile detention center equal to 10% of his base salary, each.

**Section 17.**            **Be it further resolved,** that amounts approved and hereby appropriated for County Official salaries exceed the minimum required by state statute and are hereby approved above that minimum.

Passed this 21st day of June, 2007.

Certification of Action

Attest

\_\_\_\_\_  
Commission Chairman

\_\_\_\_\_  
County Clerk

Approved: \_\_\_\_\_

Vetoed: \_\_\_\_\_

\_\_\_\_\_  
County Mayor

\_\_\_\_\_  
Date

Resolution No. \_\_\_\_\_

**Resolution Sponsors – The Budget Committee**

Jerry Cunningham

Mayor

Kenneth Melton

Commissioner

David Ballard

Commissioner

John Keeble

Commissioner

Mike Lewis

Commissioner

**A resolution making appropriations to non-profit charitable organizations of Blount County, Tennessee for the Fiscal Year beginning July 1, 2007 and ending June 30, 2008.**

**Whereas**, Section 5-9-109, Tennessee Code Annotated, authorizes the County Legislative Body to make appropriations to non-profit charitable organizations; and

**Whereas**, the Blount County Legislative Body recognizes the various non-profit charitable organizations located in Blount County have great need of funds to carry on their non-profit charitable work.

**Now therefore, be it resolved** by the Board of County Commissioners of Blount County in regular session assembled on this 21st day of June, 2007 as follows:

Section 1. That Five Thousand Dollars (\$5,000) be appropriated to the A Secret Safe Place for Newborns of Tennessee, Inc. to promote health and welfare of the newborns of Blount County;

Section 2. That Two Thousand Eight Hundred Twenty Seven Dollars (\$2,827) be appropriated to the Blount County Boys Home to provide health and welfare protection to boys in Blount County;

Section 3. That Five Thousand Dollars (\$5,000) be appropriated to the Blount County Children's Home to promote health and welfare for the children of Blount County;

Section 4. That Twenty Seven Thousand Forty Dollars (\$27,040) be appropriated to the Blount County Community Action Agency to provide health and welfare protection and assistance to the citizens of Blount County;

Section 5. That Five Thousand Dollars (\$5,000) be appropriated to the Blount County Fire Protection District to provide fire protection and assistance to the citizen's of Blount County;

Section 6. That Eight Thousand Dollars (\$8,000) be appropriated to the Blount County Literacy Council to promote reading education to the citizens of Blount County;

Section 7. That Eighteen Thousand Five Hundred Dollars (\$18,500) be appropriated to the Blount County Rescue Squad to promote health and welfare for the citizens of Blount County;

Section 8. That Eight Thousand One Hundred Forty Two Dollars (\$8,142) be appropriated to the Birth to Three to promote early intervention for the children of Blount County;

Section 9. That Seven Thousand Five Hundred Dollars (\$7,500) be appropriated to the Blount Health Educators to promote health education the the children of Blount County;

Section 10. That Three Thousand Dollars (\$3,000) be appropriated to the Disabled American Veterans-Blount County Chapter 76, Inc. help provide support to disabled veterans and their families of Blount County;

Section 11. That Eight Thousand Eight Hundred Fifty Dollars (\$8,850) be appropriated to the Douglas Cooperative to provide services and jobs to handicapped citizens of Blount County;

Section 12. That Five Thousand Dollars (\$5,000) be appropriated to the Friendsville Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 13. That Five Thousand Dollars (\$5,000) be appropriated to the Girl Scouts of Tanansi Council to promote scouting skills to the girls of Blount County;

Section 14. That Ten Thousand Dollars (\$10,000) be appropriated to the Great Smoky Mountains Institute at Tremont to provide environmental education to the students of Blount County;

Section 15. That Five Thousand Dollars (\$5,000) be appropriated to the Greenback Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 16. That Three Thousand One Hundred Eighty Three Dollars (\$3,183) be appropriated to the Haven House, Inc. to provide health and welfare services to the citizens of Blount County;

Section 17. That Five Thousand Dollars (\$5,000) be appropriated to the Helen Ross McNabb Center to promote mental health and welfare for the citizens of Blount County;

Section 18. That Six Thousand Seven Hundred Twenty Six Dollars (\$6,726) be appropriated to the Johnson Group Home to promote support services to adolescent girls of Blount County;

Section 19. That Five Thousand Dollars (\$5,000) be appropriated to the Juvenile Diversion to promote education, prevention and treatment to the children of Blount County;

Section 20. That Two Thousand Dollars (\$2,000) be appropriated to the Mane Support to promote grief ministry through horses to the citizens of Blount County;

Section 21. That Three Thousand Five Hundred Dollars (\$3,500) be appropriated to the New Hope-Blount County Children's Advocacy Center to promote the safety, counseling and welfare for the children of Blount County;

Section 22. That Five Thousand Four Hundred Forty Seven Dollars (\$5,447) be appropriated to the PARTNERS for Child Abuse Prevention to promote the support and education of parents on abuse;

Section 23. That Five Thousand Five Hundred Seventeen Dollars (\$5,517) be appropriated to the Peninsula to promote mental health services to the citizens of Blount County;

Section 24. That Five Thousand Five Hundred Seventeen Dollars (\$5,517) be appropriated to the Safe Haven Center to promote education and support to the sexually assaulted citizens of Blount County;

Section 25. That Fourteen Thousand Dollars (\$14,000) be appropriated to the Senior Citizen's Home Assistance Service to provide health and welfare services to the senior citizens of Blount County;

Section 26. That Twenty Five Thousand Dollars (\$25,000) be appropriated to the Seymour Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 27. That Two Thousand Dollars (\$2,000) be appropriated to the Sam Houston Memorial Association to promote preservation in Blount County;

Section 28. That Seven Thousand Eight Hundred Sixty Four Dollars (\$7,864) be appropriated to the Tippitt Library Foundation to promote reading education to the citizens of Blount County;

Section 29. That Five Thousand Dollars (\$5,000) be appropriated to the Townsend Area Volunteer Fire Department to provide fire protection and assistance to the citizens of Blount County;

Section 30. That One Thousand Five Hundred Dollars (\$1,500) be appropriated to the State of Tn. Dept of Agriculture, Forestry Division to promote fire suppression in Blount County;

Section 31. That Five Thousand Five Hundred Seventeen Dollars (\$5,517) be appropriated to the State of Tn. Dept of Childrens Services to promote the welfare of children in Blount County;

Section 32. That Ten Thousand Dollars (\$10,000) be appropriated to the University of TN, Hearing & Speech Center to promote the treatment for hearing and speech disorder in Blount County;

**Now therefore be it further resolved**, that the appropriations in Sections 1 through 32 are made subject to the following conditions:

1. That the non-profit charitable organization to which funds are appropriated shall file with the County Clerk and the disbursing official a copy of an annual report of its business affairs and transactions and the proposed use of the County's funds in accordance with rules promulgated by the Comptroller of the Treasury. Such annual report shall be prepared and certified by the Chief Financial Officer of such non-profit organization in accordance with Section 5-9-109 c T.C.A.
2. That said funds must only be used by the named non-profit charitable organization in furtherance of their non-profit charitable purposes benefiting the general welfare of the residents of the county.
3. That it is the expressed interest of the County Commission of Blount County in providing these funds to the above named non-profit charitable organization to be fully in compliance with the rules of the Comptroller of the Treasury, and Section 5-9-109 of Tennessee Code Annotated and any and all other laws which may apply to county appropriations to non-profit organizations and so this appropriation is made subject to compliance with any and all of these laws and regulations.

**Duly passed and approved this 21st day of June, 2007.**

**Certification of Action**

**Attest**

\_\_\_\_\_  
**Commission Chairman**

\_\_\_\_\_  
**County Clerk**

**Approved:** \_\_\_\_\_

**Vetoed:** \_\_\_\_\_

\_\_\_\_\_  
**County Mayor**

\_\_\_\_\_  
**Date**

# Blount County Government

**To: The Honorable Blount County Commission**  
**From: David R. Bennett, CPA, CGFM**  
**Date: June 11, 2007**  
**Re: Appeals to FY 07-08 Recommended Budget**

The following appeals are based on the FY 07-08 Recommended Budget

(\*tax rates are rounded up to the nearest hundred thousandths)

<u>Fund</u>	<u>Object Code</u>	<u>Title</u>	<u>Amount of Appeal</u>	<u>*Amt. Added to Tax Rate</u>
<b><u>General County</u></b>				
Elections	101-051500-500332-0	legal notices	\$ 11,150	0.00044
"	101-051500-500399-0	contracted services	34,500	0.00135
"	101-051500-500435-0	office supplies	914	0.00004
"	101-051500-500355-0	travel	3,000	0.00012
<b>Total Request for Elections</b>			<b>49,564</b>	
County Buildings	101-091190-518000-0	capital	<b>100,000</b>	0.00392
Public Defender	101-053610-500162-0	clerical pay increase	5,881	0.00023
"	101-053610-500189-0	new position	89,171	0.00350
<b>Total Request for Public Defender</b>			<b>95,052</b>	
Sheriff- Other Admin. Of Justice	101-053900-500164-0	attendants	5,693	0.00022
"	101-053900-500201-0	FICA	353	0.00001
"	101-053900-500204-0	retirement	581	0.00002
"	101-053900-500212-0	medicare	83	0.00000
Sheriffs Department	101-054110-500103-0	assistant	4,148	0.00016
"	101-054110-500106-0	deputies	527,455	0.02068
"	101-054110-500107-0	detectives	104,985	0.00412
"	101-054110-500108-0	investigators	3,706	0.00015
"	101-054110-500142-0	mechanics	272	0.00001
"	101-054110-500162-0	clerical	28,256	0.00111
"	101-054110-500164-0	attendants	91,505	0.00359

<u>Fund</u>	<u>Object Code</u>	<u>Title</u>	<u>Amount of Appeal</u>	<u>*Amt. Added to Tax Rate</u>
<b>Sheriff's Department</b>	101-054110-500186-0	longevity pay	16,208	0.00064
"	101-054110-500201-0	FICA	48,146	0.00189
"	101-054110-500204-0	retirement	79,285	0.00311
"	101-054110-500212-0	medicare	11,260	0.00044
<b>Jail</b>	101-054210-500105-0	training supervisor	7,828	0.00031
"	101-054210-500109-0	captain	9,475	0.00037
"	101-054210-500110-0	lieutenants	26,210	0.00103
"	101-054210-500115-0	sergeants	17,863	0.00070
"	101-054210-500131-0	medical personnel	14,620	0.00057
"	101-054210-500160-0	guards	9,543	0.00037
"	101-054210-500162-0	clerical	24,048	0.00094
"	101-054210-500164-0	corrections officers	388,576	0.01524
"	101-054210-500169-0	part time personnel	57,244	0.00224
"	101-054210-500201-0	FICA	34,435	0.00135
"	101-054210-500204-0	retirement	56,707	0.00222
"	101-054210-500212-0	medicare	8,053	0.00032
<b>Juvenile Services</b>	101-054240-500109-0	captain	6,622	0.00026
"	101-054240-500110-0	lieutenant	3,168	0.00012
"	101-054240-500115-0	sergeants	17,619	0.00069
"	101-054240-500160-0	transport guards	9,149	0.00036
"	101-054240-500164-0	attendants	88,227	0.00346
"	101-054240-500201-0	FICA	7,737	0.00030
"	101-054240-500204-0	retirement	12,741	0.00050
"	101-054240-500212-0	medicare	1,809	0.00007
<b>Total Request for Sheriff</b>			<u><u>1,723,610</u></u>	
<b>Comm Center</b>	101-054490-500309-0	cont. w/ other agency	<u><u>13,702</u></u>	0.00054
<b>Environmental</b>	101-055900-500355-0	travel	<u><u>5,541</u></u>	0.00022
<b>Veterans</b>	101-058300-500425-0	gas	194	0.00001
"	101-058300-500330-0	lease agreements	812	0.00003
"	101-058300-500334-0	maintenance agree.	200	0.00001
"	101-058300-500355-0	travel	294	0.00001
<b>Total for Veterans</b>			<u><u>1,500</u></u>	
<b>Total for General Fund</b>			<u><u>\$ 1,988,969</u></u>	<u><u>0.07800</u></u>

<u>Fund</u>		<u>Amount of Appeal</u>	<u>*Amt. Added to Tax Rate</u>
<b><u>General Purpose School Fund</u></b>			
Salary Raises / Step			
Retirement Incentive	<i>plus 2%, taxes, retirement ect.</i>	\$1,316,000	0.08100
Transportation / 2% increase	<i>Bonus @ 40%</i>	808,000	0.05000
New Teachers-Regular Ed	<i>mileage, seatage rates &amp; Diesel Fuel</i>	116,000	0.00700
9th grade Academy Positions	<i>12 for K-12 (7 K-5, 2 MS, 3HS)</i>	664,440	0.04100
New Teachers- Special Ed	<i>2 Reg, 2 Asst. Prin., 2 Counselors</i>	389,980	0.02400
Textbooks	<i>3 for K-12</i>	166,110	0.01000
Workers Comp/ Trustee Comm.	<i>Reading 07-08, Math 05-06, Lit. 06-07</i>	1,243,000	0.07600
Utilities		27,520	0.00200
All Other New Positions		335,000	0.02100
Maint. & Cust. Operations		772,319	0.04700
Technology		65,000	0.00400
Other Materials & Supplies		178,000	0.01100
8th Grade Trip to Washington DC		123,799	0.00800
Capital Outlay		200,000	0.01200
Net Decreases in FY 06-07 Budget		295,000	0.01800
New Revenues		(678,300)	-0.04200
<b>Total for Schools</b>		<b>(2,021,868)</b>	<b>-0.12000</b>
		<b>\$4,000,000</b>	<b>0.25000</b>

### Recap:

General County			
General Purpose School		\$ 1,988,969	0.07800
		4,000,000	0.25000
Overall Adjustment to Tax Rate		\$ 5,988,969	0.32800

### **Tax rate after appeals**

**\$ 2.56**

51500

**Blount County  
Election Commission**

# Memo

**To:** Julie Talbott, Budget Manager  
**From:** Libby Breeding, Administrator of Elections (A)  
**Date:** May 21, 2007  
**Re:** Budget Appeal

---

Attached is an appeal to the Budget Committee to return the funds that were cut from the Election Commission Budget. As you can see from the appeal, line item 332 – Legal Notices and Line Item 399 – Other Contracted Services are costs we will incur by law in order to hold the Presidential Preference Primary. Line item 435 – Office Supplies and Line Item 355 – Travel are items necessary for the daily operation of the office. In addition, there are insurance costs for a retired employee I just learned we must budget for.

I hope I don't have to go through this year what I have this past year and that is rob from one line item to pay for another line item.

I certainly don't want to have to resort to petitioning the chancery court for election funds, but according to Tennessee Election Law 2-12-109. Expenses. – (a) Except as otherwise provided by law, it is the responsibility of the county to fund the operations of its election commission. If a county fails to appropriate funds sufficient to pay expenses that are reasonably necessary for the discharge of the statutorily mandated duties of the county election commission, such commission may petition the chancery court of the county in which such election commission is located to compel the appropriation of such funds.

Difference between requested column  
and recommended is \$53,299

Requesting Appeal for 49,564

## Budget Appeal

I would like to make an appeal to the Budget Committee for the money that was cut from the Election Commission 2007-2008 budget request.

- Line item 332 - Legal Notices, Recording, and Court Costs - was initially requested at \$22,000. In the 2006 budget year \$17,720.95 was spent with all notices not being published in *The Daily Times*. To save money some notices were printed in the *Blount Today*. In 2007-2008 we have seven legal notices that must be printed in the newspaper. The cost of three of those notices from *The Daily Times* in March 2006 was \$12,928. A budget of \$10,850 will not cover the required legal notices for the Presidential Preference Primary. *needs 11,150 more*
- Line item 399 - Other Contracted Services – was initially requested at \$42,600. Of this amount \$8,100 is a fixed cost for hardware fees for HARP (see Schedule A, section 3 of the attached contract). An additional approximate \$10,000 fee is a software fee cost per election (see Schedule A, section 4). This will be necessary with the Presidential Preference Primary. \$6,000 is the cost last year for paper ballots which will also be a required cost. \$1,000 is for phone lines for satellite early voting precincts, something the Election Commission hopes to implement for the convenience of the voters. The budget committee cut everything except the hardware fee of \$8,100 for HARP. However, these other charges will be necessary for each election. *needs 34,500 more*
- Line item 435 – Office Supplies – was a combination of line items 414, 435, and 499 in the 2006-2007 budget. During this budget year we spent \$1,997.22 and that was having \$0 money to spend on office supplies for the last quarter of the year. This is why I am requesting an increase in the \$2,086 allotted in the 2007-2008 budget year. *needs 914 more*
- Line item 355 – Travel – will not be enough to cover expenses for two TACEO training seminars in 2007-2008. Law 2-12-201 states the duties of the Administrator of Elections include “(11) Attendance at any required seminar and other educational seminars, as funding permits, to gain knowledge beneficial to the administration of the election commission office or to the electoral process.” In past years these seminar have been funded for all election commissioners and staff. *needs 3,000 more*

When submitting the budget for the Election Commission, the only “optional item” was the \$17,500 in line item 399 that was to be used to upgrade the demo machines prior to the November Presidential Election. I tried to be extremely conservative in all other areas. I realize that some offices may have excesses in their budget, but we are running on bare bones.

Thanks for your consideration!



Libby Breeding  
Administrator of Elections

Attachments

## CONTRACT DEFINITIONS: SCHEDULE "A"

The definitions described in this contract made this 6th day of March, 2006 between Harp Enterprises, Inc., with principal offices at 2400 Merchant Street, Lexington, Kentucky 40511, and Blount County, Tennessee (hereinafter referred to as the "Client"), shall be as follows:

### 1. General Information

Hart's eSlate Voting System is NASED-certified. The NASED Number is N-1-04-22-22-003. The following software is included in this certification:

- Boss Version 4.1.9
- Ballot Now Version 3.1.10
- Rally Version 2.1.4
- Tally Version 4.1.4
- eCM Manager 1.0.7
- Servo 4.0.13
- Boss Utility 2.3.8
- Hart Lib 1.1.5
- Cots Software: MS Window 2000, Service Pack 4

### 2. Warranties

All hardware is under three (3) years unconditional warranty.

### 3. License Fees

Software license fees are not applicable. Hardware fees will be assessed on an annual basis according to the following schedule : \$45 per eSlate unit, plus \$45 per DAU unit, plus \$45 per JBC unit. Hardware fees begin January 1, 2007 and payment is due January 31, 2007. \$8,100 101-051500-709

#### 4. Election Programming Fees

If the "client" would like to do his or her own programming, he or she must purchase the software. The cost for the software is based upon the number of registered voters and the size of the county. A detailed purchase schedule is provided on the last page of this contract listed in Schedule B.

The "client" can contract with Triad Government or Harp Enterprises, Inc. for his or her programming needs. Nothing in this contract prevents, or forbids the "client" from contracting with the Tennessee Division of Elections to program the client's election ballots for any and/or all future elections.

If the client contracts with Triad Government or Harp Enterprises, Inc., the client programming fees are based upon the size and content of the elections. The costs for these services from Triad Government or Harp are calculated per precinct...

- Small Elections: \$20 per unit - up to 3 offices or referendums.
- Medium Elections: \$28 per unit - up to 4 - 6 offices or referendums.
- Large Elections: \$35 per unit - up to 7 offices or referendums.

The cost of any programming completed by the Tennessee Division of Elections shall be established in a separate contract between the county election commission and the Tennessee Division of Elections.

#### 5. Training

All precinct officials will be trained for one (1) year at no charge. The Election Administrator and staff will receive all training and support for running an election. Training will be provided on-site for machine technicians at no charge for one (1) year, and training will be available at various locations thereafter. During the one (1)

# Appeal Request

51800

## Blount County, Tennessee CAPITAL OUTLAY REQUEST Fiscal Year 2007 – 2008

Fund Number: 101

Cost Center Number: 101-091190-518000

Fund Name: General Government

Cost Center Name: County Buildings

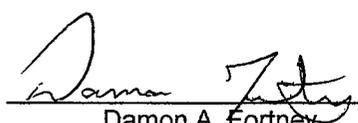
<u>Object Code</u>	<u>Items Requested</u>	<u>Estimated Cost</u>	<u>Estimated Useful Life</u>	<u>Replacement or New Purchase?</u>
<u>707</u>	<u>Building Improvements</u>	<u>\$100,000</u>	<u>Variable</u>	<u>Both</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____

Justify need for the request(s):

To repair or replace as necessary, elevators (upgrades involving both Justice Center and Courthouse) inoperative air Conditioning equipment (repairs and replacements), boiler repairs, jail sewer grinder (repairs), jail pod plumbing and floor repairs, floor coverings and stairwell treads, broken sidewalks, plumbing fixtures, ventilation (exhaust) systems, and other miscellaneous repairs and replacements.

Planned disposition of existing equipment:

Materials of value will be retained and sold at public auction. Items of no value will be disposed of according to local codes.

  
\_\_\_\_\_  
Damon A. Fortney  
Maintenance Director

31 MAY 2007  
\_\_\_\_\_  
Date

CC# 53610

OFFICE OF THE  
**Public Defender**



STATE OF TENNESSEE  
FIFTH JUDICIAL DISTRICT

419 High Street  
Maryville, Tennessee 37804

Office: (865) 981-2395  
Fax: (865) 981-5280

ADMINISTRATIVE STAFF:  
Jeannine Wells  
Connie Loy

INVESTIGATOR:  
William Braun

DISTRICT PUBLIC DEFENDER:  
Mack Garner

ASSISTANT PUBLIC DEFENDERS:  
Stacy D. Nordquist  
Shawn G. Graham  
George H. Waters  
Tiffany L. Deaderick

MEMORANDUM

**TO:** JULIE TALBOTT  
**FROM:** MACK GARNER  
**SUBJECT:** BLOUNT COUNTY PUBLIC DEFENDER BUDGET  
**DATE:** 5/22/2007

This memorandum is meant to serve as an appeal to the full commission meeting of June 21, 2007, from the budget recommended by the budget committee. I am asking to be granted the budget set out in my original budget request attached hereto.

Since there are two budget requests that involve separate funding sources, I will discuss them individually.

1. Cost Center 53610. Funding Source 423601. Amount requested \$74,831. These funds are requested to supplement the budget provided by the State of Tennessee. They will be spent to provide for clerical personnel, part-time appellate and juvenile attorneys, travel expenses, and office rent. These items are necessary for the operation of the Public Defenders Office. **This budget request will be funded for cost center 53610. These are fees collected for the exclusive use of the Public Defenders Office. Granting of this request by the commission will not impact the tax burden of Blount County in any way.** From July 1, 2006, until April 30, 2007, income from this source has totaled \$59,817. Combined with the funds already held on reserve from this source in past years, the funds needed for this request will be easily provided from revenue source.
2. Cost Center 53610. Funding Source 40110. Amount requested \$89,171. Funding for this request must come from the Blount County tax base. This request is for funds to hire an additional Assistant Public Defender to handle the cases created by the extra court

dockets resulting from the creation of the fourth General Sessions judgeship created by the State legislature at the request of Blount County in 2004. The creation of this judgeship has significantly affected the workload of the Public Defenders Office (as well as that of the General Sessions Court clerks and the District Attorneys Office) by requiring attorneys to spend additional hours in court as well as handle additional numbers of cases. The enabling legislation creating this judgeship provided that the county must provide additional funds to aid the Public Defenders Office at the point when this additional judgeship provides an additional burden upon the Public Defenders Office. Opinion 04-133 of the Attorney General of the State of Tennessee confirms this interpretation. Both the statute and Attorney General's opinion are attached hereto. It is contended that the county has an obligation under the statute to create an additional Assistant District Public Defender position to help handle the extra cases that are now being handled by the additional General Sessions judge.

The Difference between  
Original Requested Budget  
and the Recommended  
Budget is 95,052

5,881 clerical  
89,171 new position

05/22/2007 13:31 FAX 8659815280

5th DIST PUB DEFENDER

NO. 907

P. 004

JAN. 30. 2007 4:04PM

865 273 5890

JANUARY 30, 2007

BLOUNT COUNTY, TENNESSEE

PAGE

1

REPORT 010-400

FY 07-08

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

REQUESTED

2007-08

OBJECT TITLE

53610 OFFICE OF PUBLIC DEFENDER

162	CLERICAL PERSONNEL	36,800
201	SOCIAL SECURITY	3,300
210	UNEMPLOYMENT COMPENSATION	986
212	FICA-MEDICARE	750
307	COMMUNICATION	1,400
330	LEASE PAYMENTS	12,000
355	TRAVEL	4,000
356	RENTITION	2,000
399	OTHER CONTRACTED SERVICES	12,120
513	WORKERS' COMPENSATION INS	75
711	FURNITURE & FIXTURES	2,000
53610	OFFICE OF PUBLIC DEFENDER	74,831

Search - 27 Results - general sessions judge

Page 1 of 3

Source: [Legal > States Legal - U.S. > Tennessee > Agency & Administrative Materials > TN Attorney General Opinions](#)

Terms: [general sessions judge](#) ([Edit Search](#) | [Suggest Terms for My Search](#))

Select for FOCUS™ or Delivery

2004 Tenn. AG LEXIS 145, \*

OFFICE OF THE ATTORNEY GENERAL OF THE STATE OF TENNESSEE

Opinion No. 04-133

2004 Tenn. AG LEXIS 145

August 20, 2004

**CORE TERMS:** staff, judgeship, district attorney, funding, general sessions, public defender costs associated, assigned, funded

**SYLLABUS:**

[\*1]

Private Act-- **General Sessions** Judgeship -- Funding

**REQUESTBY:**

The Honorable Bill Clabough  
State Senator  
309 War Memorial Bldg.  
Nashville, TN 37243-0208

**QUESTION:**

Chapter 111 of the Private Acts of 2004 creates a fourth section of the Blount County **General Sessions** Court. May the county add the fourth section without providing funds for an assistant district attorney general and assistant public defender if the cases assigned to the Court do not require the attendance or services of such officials?

**OPINION**

A fourth **General Sessions** Court may be added in Blount County if the county legislative body approves Chapter 111 by a two-thirds vote and funds any costs associated with the new judgeship.

**OPINIONBY:**

PAUL G. SUMMERS, Attorney General; MICHAEL E. MOORE, Solicitor General; GINA J. BARHAM, Deputy Attorney General

**OPINION:  
ANALYSIS**

Chapter 111 of the Private Acts of 2004 ("Chapter 111") allows Blount County to have an additional **general sessions** court upon meeting certain conditions. Your question deals with the funding condition, which reads as follows:

Search - 27 Results - general sessions judge

Page 2 of 3

This act shall take effect only if the cost of providing any additional assistant district attorney general, assistant public defender, or other costs [\*2] associated with the judgeship created by this act are funded by Blount County, Tennessee, and such funding continues for the term of the judgeship created by this act.

2004 Tenn. Priv. Acts ch. 111, § 3. The opinion request suggests the possibility that the presiding judge could assign the new court only civil cases that do not require additional attorney staff. n1 The implication of this arrangement is that additional attorney staff would be unnecessary. Chapter 111 does not address the assignment of cases, but it provides that section 4 of the **General Sessions** Court shall have concurrent jurisdiction with Sections No. 1, No. 2 and No. 3 " 2004 Tenn. Priv. Acts ch. 111, § 1(c). Even if the fourth section were only assigned civil cases, there could still be a need for additional attorney staff associated with the new judgeship if manipulation of the fourth section's caseload reduced the civil cases assigned to the other three sections and increased their number of criminal cases. We think the real question is whether Chapter 111 requires Blount County to fund additional attorney staff before adding the fourth court, regardless of need, or whether it requires the county to fund [\*3] additional attorney staff as they become necessary because of the fourth court. In our opinion, the latter interpretation is the more correct reading of the statute.

n1 Chapter 111, § 3, refers to assistant district attorneys general and assistant public defenders. For convenience, we refer to them collectively as "attorney staff."

As noted above, Section 3 states "this act shall take effect only if the cost of providing *any* additional assistant district attorney general, assistant public defender, *or* other costs associated with the judgeship created by the act are funded by Blount County, Tennessee." (Emphasis added). The use of the word "any" modifying assistant district attorney and assistant public defender makes no sense in this context, except "any" such personnel that may be required. If none are required, there are not "any" that need to be funded. Further, given that the sentence uses the word "or," we do not think funding for additional attorney staff is automatically required before the judge may assume office. Chapter 111 requires a determination of all the costs associated with a fourth judgeship, and it also requires the county to fund those [\*4] costs, including additional attorney staff, as needed. But the statute is not itself a determination that additional attorney staff will be needed. As a practical matter, the appropriate county officials should consult on staffing needs with the District Attorney General, the District Public Defender, and the Presiding Judge of the **General Sessions** Court before approving Chapter 111 and assuming its funding requirements.

Source: [Legal > States Legal - U.S. > Tennessee > Agency & Administrative Materials > TN Attorney General Opinions](#) 

Terms: [general sessions judge](#) ([Edit Search](#) | [Suggest Terms for My Search](#))

Mandatory Terms: [date in-between 11/11/2003 : 1/11/2006](#)

View: Full

Date/Time: Thursday, June 1, 2006 - 11:22 AM EDT



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Chapter No. 111]

PRIVATE ACTS, 2004

CHAPTER NO. 111

HOUSE BILL NO. 3577

By Representatives Overbey, McCord

Substituted for: Senate Bill No. 3480

By Senator Clabough

AN ACT to amend Chapter 345 of the Private Acts of 1947, as amended by Chapter 227 of the Private Acts of 1957, Chapter 48 of the Private Acts of 1989 and any other acts amendatory thereto, relative to the general sessions court of Blount County.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF THE STATE OF TENNESSEE:

SECTION 1. Chapter 345 of the Private Acts of 1947, as amended by Chapter 227 of the Private Acts of 1957, Chapter 48 of the Private Acts of 1989 and any other acts amendatory thereto is further amended by deleting SECTION 8 in its entirety and substituting instead the following:

SEC. 8.

(a) That there is hereby created four (4) sections of said Court of General Sessions, to be known as Section No. 1, Section No. 2, Section No. 3 and Section No. 4, respectively; that there shall be four (4) full time Judges of said court, one (1) to preside over each section; that said Judges shall be persons who are licensed attorneys who have been admitted to practice law before the Supreme Court of Tennessee and shall have all other qualifications as are prescribed for Circuit Judges; that said Judges shall not be permitted to practice law during their tenure of office and shall devote all their working time to the office of Judge, provided, however, that such Judge may conclude to final determination any cases which the Judge may have pending at the time such Judge takes office as a General Sessions Court Judge.

(b) The Judge of Section 4 shall be appointed by the legislative body of Blount County as provided by law and the person so appointed shall serve until September 1, 2006, or until such person's successor is elected and qualified. The appointment by the Blount County legislative body shall take effect on January 1, 2005. At the August general election in 2006, and every eight (8) years thereafter, the qualified voters of Blount County shall elect a person to the office of Judge of Section 4 of the General Sessions Court for a term of eight (8) years. In such election and all subsequent elections, the candidates shall designate and qualify to run for the position of Judge of Section 4 of the General Sessions Court of Blount County.

(c) The Judge of Section 4 of the General Sessions Court of Blount County shall receive the same compensation, payable in the same manner, and benefits as the Judges of Sections No. 1, No. 2 and No. 3. Section 4 of the General Sessions Court shall have concurrent jurisdiction with Sections No. 1, No. 2 and No. 3.

SECTION 2. Chapter 345 of the Private Acts of 1947, as amended by Chapter 227 of the Private Acts of 1957 and any other acts amendatory thereto is further amended by deleting

Chapter No. 111

PRIVATE ACTS, 2004

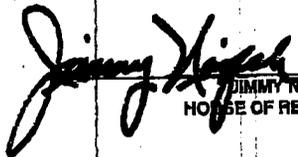
from the first sentence of SECTION 9 the language "That the Judge of Section No. 1 of said Court shall be the presiding Judge and shall designate the time of holding Court for each section," and substituting instead the language "Effective September 1, 2006, the Judge of Section No. 3 of said Court shall be the presiding Judge and shall designate the time of holding Court for each section."

SECTION 3. This act shall take effect only if the cost of providing any additional assistant district attorney general, assistant public defender, or other costs associated with the judgeship created by this act are funded by Blount County, Tennessee, and such funding continues for the term of the judgeship created by this act.

SECTION 4. This act shall have no effect unless it is approved by a two-thirds (2/3) vote of the legislative body of Blount County. Its approval or nonapproval shall be proclaimed by the presiding officer of and certified to the secretary of state.

SECTION 5. For the purpose of approving or rejecting the provisions of this act, it shall be effective upon becoming a law, the public welfare requiring it. For all other purposes, it shall become effective as provided in Section 4.

PASSED: April 19, 2004

  
JIMMY NAIFEH, SPEAKER  
HOUSE OF REPRESENTATIVES

  
JOHN S. WILDER  
SPEAKER OF THE SENATE

APPROVED this 4<sup>th</sup> day of May 2004

  
PHIL BREDESEN, GOVERNOR

Fund	Cost Center	Object	Description	Appeal
101	53900	500164	ATTENDANTS	5,693.00
101	53900	500201	SOCIAL SECURITY	353.00
101	53900	500204	STATE RETIREMENT	581.00
101	53900	500212	EMPLOYER MEDICARE	83.00
			<b>Cost Center Total</b>	<b>6,710.00</b>
101	54110	500103	ASSISTANT	4,148.00
101	54110	500106	DEPUTIES	527,455.00
101	54110	500107	DETECTIVES	104,985.00
101	54110	500108	INVESTIGATORS	3,706.00
101	54110	500142	MECHANICS	272.00
101	54110	500162	CLERICAL PERSONNEL	28,256.00
101	54110	500164	ATTENDANTS	91,505.00
101	54110	500186	LONGEVITY PAY	16,208.00
101	54110	500201	SOCIAL SECURITY	48,146.00
101	54110	500204	STATE RETIREMENT	79,285.00
101	54110	500212	EMPLOYER MEDICARE	11,260.00
			<b>Cost Center Total</b>	<b>915,226.00</b>
101	54210	500105	SUPERVISOR-TRAINING	7,828.00
101	54210	500109	CAPTAIN	9,475.00
101	54210	500110	LIEUTENANTS	26,210.00
101	54210	500115	SERGEANTS	17,863.00
101	54210	500131	MEDICAL PERSONNEL	14,620.00
101	54210	500160	GUARDS/ TRANSPORTATION OFFICERS	9,543.00
101	54210	500162	CLERICAL PERSONNEL	24,048.00
101	54210	500164	ATTENDANTS/CORRECTIONS OFFICERS	388,576.00
101	54210	500169	PART-TIME PERSONNEL	57,244.00
101	54210	500201	SOCIAL SECURITY	34,435.00
101	54210	500204	STATE RETIREMENT	56,707.00
101	54210	500212	EMPLOYER MEDICARE	8,053.00
			<b>Cost Center Total</b>	<b>654,602.00</b>
101	54240	500109	CAPTAIN	6,622.00
101	54240	500110	LIEUTENANT	3,168.00
101	54240	500115	SERGEANTS	17,619.00
101	54240	500160	TRANSPORT GUARDS	9,149.00
101	54240	500164	ATTENDANTS	88,227.00
101	54240	500201	SOCIAL SECURITY	7,737.00
101	54240	500204	STATE RETIREMENT	12,741.00
101	54240	500212	EMPLOYER MEDICARE	1,809.00
			<b>Cost Center Total</b>	<b>147,072.00</b>

Overall Total

1,723,610.00

# **WILLIAM R. BREWER, JR.**

JUDGE GENERAL SESSIONS COURT  
BLOUNT COUNTY TENNESSEE  
DIVISION III  
BLOUNT COUNTY JUSTICE CENTER  
934 EAST LAMAR ALEXANDER PARKWAY  
MARYVILLE, TENNESSEE 37804  
(865) 273-5570

May 31, 2007

Ms. Julie Talbott  
341 Court Street  
Maryville, Tennessee 37804

Re: Budget Appeal, Blount County 911

Dear Julie:

I am writing to you in my capacity as the Chairman of the Blount County Emergency Communications District, the 911 Board. On behalf of the Board, please accept this letter as a follow up to Director, Jeff Caylor's letter, requesting an appeal of the budget amount recently recommended by the Budget Committee. That recommendation, as I understand it, provides for no increase for the next fiscal year for the District. That recommended amount also does not provide for any increase in salaries to our employees.

The funding for Blount County 911 comes from primarily four different sources. One source of funding is the fee that is added to every users telephone bill. The other three sources are the governments of Blount County, Maryville and Alcoa. The Emergency Communications District was created and is to be funded based on a mutual agreement entered into by the three governments. The agreement requires the county to provide 50% of the funding level from the government entities, with Maryville and Alcoa to add 25% each.

Because of all funding sources outlined above, the District's salary line item is approximately \$1,000,000.00. A five percent increase, as recommended by the Budget Committee for other county departments for salary increases, would amount to approximately \$50,000.00. We do not seek this amount. We only ask that the county fund a five percent increase over the existing funding level which is \$274,044.00. Therefore, we request only \$13,702.00.

As an additional justification for requesting that we be treated similarly to other county departments, I would point out that we have not had a funding increase of any kind from the county for three years. Additionally, if the county refuses the requested five percent increase, we will lose a similar amount, or an additional \$13,702.00 from the cities' contributions. As I write

Ms. Julie Talbott  
Page 2

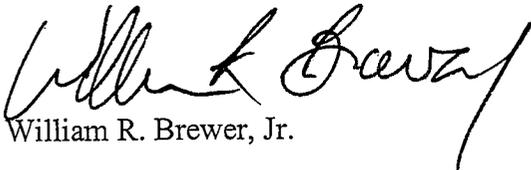
this letter, it is my understanding that both cities have included this amount in their budget for the 911 District, subject to the county approving same.

I would appreciate it if you would present this to the Budget Committee for their consideration. Unfortunately, I cannot attend the meeting on June 11, but Jeff Caylor will be there to answer any questions the Budget Committee might have.

My request is that the Budget Committee amend the recommended budget and include the requested amount prior to the budget being referred to the County Commission for full approval.

Thank you for your consideration in this matter.

Sincerely,

A handwritten signature in black ink, appearing to read "William R. Brewer, Jr.", written in a cursive style.

William R. Brewer, Jr.

WRBjr:spm

cc: Jeff Caylor  
Dave Bennett  
Jerry Cunningham  
David Ballard  
Mike Lewis  
Kenneth Melton  
John Keeble

CC # 54490

**Blount County Emergency Operations Center  
836 Louisville Rd. Alcoa, TN 37701**

**To: Julie Talbott**

**From: Jeff Caylor (Blount County 911)**

**Re: Budget Appeal**

**May 15, 2007**

**I would like to appeal our budget amount from Blount County recommended by the finance committee based on the following facts. As a *hybrid* budget, in other words one that the county only funds a portion of, we often get left out of any increases provided county departments.**

**It is my understanding that county departments got five percent (5%) toward salaries this year. This amount based on our projected salaries would require a \$50k increase. However we are only asking 5% of what the county is currently paying toward our budget, which only amounts to \$13,702.**

**Our agency has not had an increase from the county for three years. We only ask for them if we need them. Additionally, I think it is worth mentioning that Blount County is paying less toward our budget at the present time than they were ten years ago. Per our audit statement from June 30, 1997 Blount County paid \$276,213 toward our budget. They are currently paying \$274,044.**

**The county's denial of this small request will actually cost us \$27,404 in additional revenues. Per our inter governmental agreement, Maryville and Alcoa each pay approximately 25% toward the remainder of our operating budget, once all other revenues are projected and figured in. Blount County pays approximately 50%. Maryville and Alcoa have both already agreed to a 5% increase but the county's failure to provide one would force the cities to pull their increase due to the specifications of the inter governmental agreement.**

**One particular challenge we face this year is the fact that The Eastern Division of The Tennessee Emergency Management Agency is vacating the upstairs portion of our building, which they have leased for several years. This will cost us approximately \$65,000 in revenues.**

**Like all other departments our costs increase annually and revenue increase requests are unavoidable. I feel that \$13,702 is very reasonable for an emergency services agency, that essentially is the first department notified of any emergency incident in the entire county.**

**Thanks for your consideration in this matter.**

A handwritten signature in black ink, appearing to read "Jeff Caylor". The signature is fluid and cursive, with a large initial "J" and "C".

**Jeff Caylor  
Director, Blount County 911**

CC# 55900

May 15, 2007



**BLOUNT COUNTY  
DEPARTMENT  
OF  
ENVIRONMENTAL HEALTH**

**GARY FERGUSON**  
Director

1006 E. Lamar Alexander Pkwy.  
Maryville, Tennessee 37804  
Office: (865) 681-9301  
FAX: (865) 681-9502

To: County Commissioners

From: Gary Ferguson

Subject: Account #355-Fuel and Travel

Costs in this account for fiscal year 2006-2007 ending June 30, 2007 will be approximately \$23,350.00. This amount is without any monies being allocated for Environmentalist training that is mandatory by the Department of Environmental and Conservation.

I am asking for the third consecutive year for an increase to cover this training and additional monies for fuel.

Training for Mr. Brad Bowers and Mr. Michael Dossett is mandatory by the state before they are authorized to permit, inspect and approve certain types of wastewater systems. They have been doing this without the proper certifications. Letting this process proceed without the proper training could warrant state intervention into our program.

I am asking you to increase this account to a total of \$26,850.00 to cover these requests.

Thank you in advance for your consideration.

Sincerely,

  
Gary Ferguson

5,541 amount of  
increase from  
recommended budget

CC# 58300



**BLOUNT COUNTY  
DEPARTMENT OF VETERANS AFFAIRS**

305 Court Street  
Maryville, TN 37804-5906

CHARLES D. STALEY  
Service Officer  
(865) 273-5760

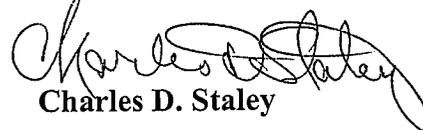
I wish to appeal budget committee proposed budget for 2007/2008 year for Cost Center 58300 Veterans Services. Please Compare budget year expenses adopted with 2006/2007 year.

	2006/2007	2007/2008	Shortage
Line Item: 330 Lease of Copy machine	1812.00	1000.00	812.00
Line Item: 334 Maintenance agreement	700.00	500.00	200.00
Line Item 355 Travel	1314.00	1,020.00	294.00
Line Item 425 Gasoline	540.00	540.00	530.00

(Gasoline purchased 06/07 totaled 1071.00 however recouped from my payroll was 540.00 for this same year. Gasoline can be verified by County garage where vehicle is gassed up)

The above shortage comes to 1836.00 however I request only 1500.00 additional instead be added for the year. Please compare the actual controllable operating expenses for each year beginning from Line Item 320 down to bottom excepting Line Item 513 and not the differences for operating equals 1494.00 of the 1500.00 requested.

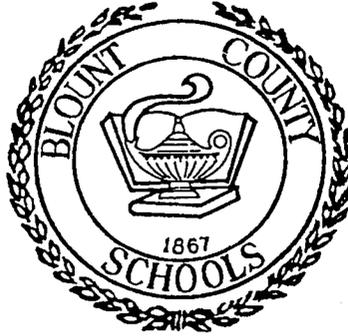
Thank You!

  
Charles D. Staley

1500.00 total Appeal Request

**Director of Schools**  
Mr. Alvin Hord

(865) 984-1212  
FAX (865) 980-1002



**BOARD OF  
EDUCATION**

Chris Cantrell  
John P. Davis, Jr.  
Charles Finley  
Dr. Don McNelly  
William Miller  
Mike Treadway  
Rob Webb

831 GRANDVIEW DRIVE  
MARYVILLE, TENNESSEE 37803

**To:** Blount County Commissioners, County Mayor  
**From:** Alvin Hord, Director of Schools  
**Cc:** Troy Logan, Fiscal Administrator  
**Date:** 5/30/2007  
**Re:** FY 2007-2008 Budget Appeal, General Purpose School Fund 141

---

The Board of Education respectfully submits a revised budget request to, and an appeal of, the County Commission Budget Committee's recommended budget of the General Purpose School Fund 141.

Blount County Schools, Fund 141 Requested Budget	\$77,830,000
Budget Committee Recommended Budget	<u>\$73,830,000</u>
<b>Net Amount of Budget Appeal</b>	<b>\$4,000,000 = 25 cents</b>

We have attached a summary of our Fund 141 budget increase and the revised detail budget request for your consideration.

Thank you

**General Purpose School Fund 141  
Budget FY 2007-2008**

	<u>Amount</u>	<u>Cents on the Property Tax</u>
<b>Adopted Budget FY 2006-2007</b>	\$ 71,300,000	
<b>Budget Increase (Decrease) FY 2006-2007</b>	508,132	
<b>Amended Budget FY 2006-2007 at May 30, 2007</b>	<u>\$ 71,808,132</u>	
<b>Net Decreases from FY 2006-2007 Budget</b>	(678,300)	\$ (0.042)
<b>Key Increases to FY 2007-2008 Budget:</b>		
Health & Dependent Insurance Premiums	-	\$ -
Salary Raise - Step + 2%, Plus Taxes, Retirem., etc.	1,316,000	\$ 0.081
Retirement Incentive Bonus at 40%	808,000	\$ 0.050
Transportation - 2% Increase on Mileage, Seatage Rates, and Diesel Fuel Adjustment	116,000	\$ 0.007
12 K-12 Regular Education New Teachers (7 K-5; 2 MS; 3 HS)	664,440	\$ 0.041
9th Grade Academy Positions (2 Regular; 2 Assistant Principals, & 2 Guidance Counselors)	389,980	\$ 0.024
3 K-12 Special Education New Teachers	166,110	\$ 0.010
Textbooks - Reading 07-08, Math from 05-06, & Literature 06-07	1,243,000	\$ 0.076
Workers Comp Insurance & Trustees Commissions	27,520	\$ 0.002
Utilities	335,000	\$ 0.021
All Other New Positions	772,319	\$ 0.047
Maintenance & Custodial Operations	65,000	\$ 0.004
Technology	178,000	\$ 0.011
Other Materials & Supplies	123,799	\$ 0.008
8th Grade Field Trip to Washington, D.C.	200,000	\$ 0.012
Capital Outlay	295,000	\$ 0.018
	<u>\$ 77,830,000</u>	<u>\$ 0.37</u>
<b>Total FY 2007-2008 Budget Increase Request</b>	\$ 6,021,868	\$ 0.37
<b>New Revenues</b>	\$ (2,021,868)	\$ (0.12)
	\$ -	\$ -
<b>Request of Property Tax Increase to County Commission</b> Penny = \$255,000 (School's share is \$162,633)	<u>\$ 4,000,000</u>	<u>\$ 0.25</u>

**FY 2007-2008 BUDGET REQUESTS**

<b>FTE</b>	<b>#</b>	<b>Position</b>	<b>Managing Supv.</b>	<b>Cost Center Expense Code</b>	<b>Cost Per Unit</b>	<b>Total Cost</b>
<b>Compensation</b>						
		Salary Step, plus 2%		xxxxx-100's		1,300,000
		Coaching Supplemental Pay (05-06 Est. at \$405,000 plus 4% for Step and 2% on Base)		71100-140		16,000
		Retirement Incentive Bonus - 45 estimated @ 40%		71100-116		808,000
						<b>2,124,000</b>
<b>New Positions</b>						
	7	7 K-5 teachers to meet BEP	M. Carico	71100-116	55,370	387,590
	2	2 6-8 teachers to meet BEP	J. Morton	71100-116	55,370	110,740
	3	3 9-12 teachers to meet BEP	J. Morton	71100-116	55,370	166,110
	1	1 Reading Teacher - System-Wide	J. Morton	71100-116	55,370	55,370
	0.5	1 Literacy Leader, .5 at Friendsville	M. Carico	71100-116	55,370	27,685
	0.8	1 Literacy Leader, .8 System Wide	M. Carico	71100-116	55,370	44,296
	0.5	1 System Wide PT art teacher	M. Carico	71100-116	44,300	22,150
	2	2 9th Grade Academy teachers to lower student/teacher ratios (1 at each HS)	J. Morton	71100-116	55,370	110,740
	2	2 9th Grade Academy Assistant Principals (1 at each HS)	J. Morton	72410-139	84,250	168,500
	2	2 9th Grade Academy Guidance Counselors (1 at each HS)	J. Morton	72130-123	55,370	110,740
	3	3 Special Education Teachers	D. Cook	71200-116	55,370	166,110
	1	1 Supervisor	A. Hord	72210-105	91,011	91,011
	3.5	7 PT TA's for K-5 new teachers	M. Carico	71100-163	20,700	72,450
	2.5	5 PT TA's for Special Education teachers	D. Cook	71200-163	20,700	51,750
	1.5	3 PT TA's for Special Education teachers - PT to FT	D. Cook	71200-163		45,030
	0.5	1 PT Library Assistant at ELOC	B. Bell	72210-163	20,700	10,350
	1	1 FT STAR Assistant, Central Office	B. Bell	72810-162	46,316	46,316
	1.5	3 3 MS Receptionists from PT to FT	T. Logan	72410-161		68,175
	0.63	1 5 Hr Receptionists New at EMS	T. Logan	72410-161		10,400
	0.5	1 Custodian - PT at CMS	B. Bell	72610-166	27,000	13,500
	1	1 Maintenance - HVAC Technician	B. Bell	72620-167	46,316	46,316
	3	3 Fiscal Services - Result of the 57 Act effective July 1	T. Logan	72510-119		167,520
40.43	52	31 FT and 19 PT				<b>1,992,849</b>
<b>Materials, Supplies, Professional Development, &amp; Other</b>						
		ELL contract with Maryville College	S. Burnett	71100-311		59,000
		Textbooks	B. Bell	71100-449		1,243,000
		Library Books based on growth and price inflation	B. Bell	72210-432		7,000
		Professional Development	D. Cook	72210-524		25,000
		Audit Services	T. Logan	72310-305		1,500
		Board Member monthly fee +\$75/month		72310-191		6,300
						<b>1,341,800</b>
<b>Maintenance &amp; Custodial Operations</b>						
		Custodial Supplies	B. Bell	72610-410		8,000
		Maintenance of Buildings	B. Bell	72620-335		5,000
		Equipment & Machinery Parts	B. Bell	72620-418		5,000
		Other Supplies	B. Bell	72620-499		5,000
		Equipment increase to purchase scissor lift	B. Bell	72620-717		20,000
		Maintenance Vehicle replacement	B. Bell	72620-718		22,000
						<b>65,000</b>

**FY 2007-2008 BUDGET REQUESTS**

<b>FTE</b>	<b>#</b>	<b>Position</b>	<b>Managing Supv.</b>	<b>Cost Center Expense Code</b>	<b>Cost Per Unit</b>	<b>Total Cost</b>
		<b>Transportation of Students</b>				
		Contract bus mileage and seat rates, additional miles & routes - 2% increase on rates	S. Burnette	72710-315		87,000
		Contract bus for Special Education students	S. Burnette	72710-399		29,000
						<b>116,000</b>
		<b>Technology</b>				
		Annual support contract for STAR	B. Bell	72810-399		20,000
		STAR Parent Access	B. Bell	72810-399		46,000
		Data Processing Supplies - Increase for Channel 5 supplies	B. Bell	72810-411		8,000
		Data Processing Equipment - anti-virus, new users	B. Bell	72810-709		36,000
		Regular Instruction Equipment - New computer labs for MES, Montvale, and Friendsville	B. Bell	72810-722		68,000
						<b>178,000</b>
		<b>Utilities</b>				
		Electricity at 10% for TVA rate increase less Ameresco savings	B. Bell	72610-415		265,000
		Natural Gas at 8.78% (average growth over last 5 years)	B. Bell	72610-434		60,000
		Water & Sewer	B. Bell	72610-454		10,000
						<b>335,000</b>
		<b>Other Programs</b>				
		Energy Improvements Lease Purchase Payment - Principal	T. Logan	82130-610		24,999
		Trustee's Commissions	T. Logan	72310-510		20,000
		Workers Compensation Insurance	T. Logan	72310-513		7,520
		8th Grade Field Trip to Washington, D.C.		72410-399		200,000
						<b>252,519</b>
		<b>Capital Outlay</b>				
		Upgrades to Planetarium	B. Bell	76100-707		15,000
		Capital Outlay - Building Improvements	B. Bell	76100-707		133,000
		Capital Outlay - Furniture & Fixtures	B. Bell	76100-711		12,000
		Capital Outlay - Regular Instruction Equipment	B. Bell	76100-722		100,000
		Capital Outlay - Other	B. Bell	76100-799		35,000
						<b>295,000</b>
		<b>Net Cost Containment and Miscellaneous Increases</b>				
						<b>-678,300</b>
		Net (Decrease) in Operating Accounts through cuts and turnback:				
		New Compensation and New Positions		4,116,849		
		Net Budget Increase in Salaries and Benefits (See 07-08 Appropriations Budgets by Line Items_Ver#1.xls; SumIf)		-3,918,575		
		Net Decrease in Salaries & Benefits through cuts and turnback		198,274		
						<b>-678,300</b>
		Net Non-Salary New Items		2,583,319		
		Net Budget Increase in Non-Salary Items (See 07-08 Appropriations Budgets by Line Items_Ver#1.xls; SumIf)		-2,103,293		
		Net Decrease in Non-Salary through cuts and turnback		480,026		
		Rounding on SumIf Worksheet; 06-07 Appropriations Budgets by Line Items_Ver#1.xls		0		
						<b>678,300</b>
						<b>\$6,021,868</b>