

GENERAL FUND EXPENDITURES 2009-2010

	Budgeted	Budgeted	
	2008-2009	2008-2009	
51100 County Commission			
191 Board & Committee Member Fees	53,045	53,045	0.0%
320 Dues & Memberships	2,050	2,050	
355 Travel	15,000	15,000	
599 Other Charges (Discretionary Account)	22,000	22,000	
TOTAL County Commission	92,095	92,095	0.0%
51300 County Executive			
101 County Official/ Administrative office	88,554	88,554	0.0%
105 Supervisor/Director (Projects)	44,330	44,330	0.0%
161 Secretary	27,899	27,899	0.0%
307 Communication	3,200	3,200	
320 Dues & Memberships	2,015	2,015	
332 Legal Notices, Recording & Court Cost	500	500	
337 Maintenance & Repair Services-Office Equip.	600	600	
338 Maintenance & Repair Services-Vehicles	2,000	2,000	
348 Postal Charges	650	650	
349 Printing, Stationary and Forms	500	500	
355 Travel	4,000	4,000	
435 Office Supplies	1,600	1,600	0.0%
499 Other Supplies and Materials	670	670	0.0%
508 Premiums on Corporate Surety Bonds	0	0	
719 Office Equipment	1,000	1,000	
790 Other Equipment	0	0	
TOTAL County Executive	177,518	177,518	0.0%
51400 COUNTY ATTORNEY			
101 County Official/ Administrative office	21,580	21,580	0.0%
331 Legal Fees	3,000	3,000	
TOTAL County Attorney	24,580	24,580	0.0%
51500 Election Commission			
101 County Official/ Administrative office	59,133	56,791	-4.0%
162 Clerical Personnel	42,975	41,232	-4.1%
168 Temporary/ Part Time Personnel	865	1,088	
187 Overtime	2,000	1,113	
189 Other Salary and Wages (Custodians)	300	150	-50.0%
191 Board & Committee Member Fees	11,265	11,265	0.0%
193 Election Workers	36,900	20,000	-45.8%
307 Communication	3,000	3,000	
320 Dues and Memberships	250	500	

	332 Legal Services, Recording, and Court Costs	4,000	3,000	
	336 Maintenance & Repair Services -Equipment	20,164	16,230	-19.5%
	348 Postal Charges	3,000	5,000	66.7%
	349 Printing, Stationary and Forms	4,000	4,200	5.0%
	350 Rentals	2,000	1,663	-16.9%
	355 Travel	10,500	10,000	-4.8%
	435 Office Supplies	6,000	6,000	
	599 Other Charges	2,500	2,500	
	719 Office Equipment	1,100	800	
	TOTAL Election Commission	184,532	184,532	0.0%
51600	REGISTER OF DEEDS			
	307 Communication	1,150	1,000	
	320 Dues and Memberships	500	642	
	331 Legal (Clerk)	500	300	-40.0%
	337 Maintenance & Repair Services -Office Equip.	200	200	
	348 Postal Charges	2,000	2,000	
	349 Printing, Stationary and Forms	5,950	3,000	
	351 Rentals	2,290	2,290	
	355 Travel	200	200	0.0%
	414 Duplicating Supplies	2,000	2,000	
	435 Office Supplies	350	350	
	508 Premiums on Corporate Surety Bonds	200	200	0.0%
	709 Data Processing Equipment	33,527	33,527	
	719 Office Equipment	5,000	2,000	-60.0%
	TOTAL REGISTER OF DEEDS	53,867	47,709	-11.4%
51720	PLANNING COMMISSION			
	189 Other Salary and Wages (Planning)	21,017	35,090	67.0%
	307 Communication		1,100	
	331 Legal Services	2,000	2,000	
	338 Maint. & Repair Services – Vehicles		600	
	355 Travel		1,000	
	435 Office Supplies	1,200	1,200	
	TOTAL PLANNING COMMISSION	23,017	40,990	78.1%
51800	COUNTY BUILDINGS			
	105 Supervisor (County Engineer)	44,390	20,000	-54.9%
	167 Maintenance Personnel (Engineering Aide)	24,500	0	-100.0%
	189 Other Salary and Wages	189,826	191,926	1.1%
	307 Communication	2,000	2,000	
	338 Maintenance & Repair Services - Vehicles	5,000	5,000	
	351 Rentals (E-911)	3,000	3,000	
	410 Custodial Supplies	0	0	
	452 Utilities	64,500	70,000	8.5%

	499 Other Supplies and Materials	34,000	34,000	
	790 Other Equipment	3,000	3,000	
	TOTAL COUNTY BUILDINGS	370,216	328,926	-11.2%
52100	ACCOUNTING AND BUDGETING			
	189 Other Salary and Wages	367,694	368,219	0.1%
	307 Communication	2,300	2,300	
	317 Data Processing Equipment	7,500	7,500	
	320 Dues and Memberships	205	205	
	332 Legal Notices	3,000	3,000	
	337 Maintenance & Repair Services - Office Equipment	1,100	1,100	
	348 Postal Charges	8,700	8,700	
	349 Printing, Stationary and Forms	6,000	6,000	
	355 Travel	2,000	2,000	
	435 Office Supplies	3,200	3,200	
	508 Premiums on Corporate Surety Bonds	551	551	
	790 Other Equipment	2,000	2,000	
	TOTAL ACCOUNTING AND BUDGETING	404,250	404,775	0.1%
52200	PURCHASING			
	412 Diesel Fuel	5,000	5,000	
	425 Gasoline	5,000	5,000	
	TOTAL PURCHASING	10,000	10,000	
52300	PROPERTY ASSESSOR'S OFFICE			
	101 County Official/ Administrative office	65,703	65,703	0.0%
	169 Part-Time Personnel	20,176	14,000	-30.6%
	189 Other Salary and Wages	153,897	161,695	5.1%
	191 Board & Committee Member Fees	2,500	2,500	
	307 Communication	2,520	2,520	
	317 Data Processing Equipment	22,467	22,679	0.9%
	320 Dues and Memberships	1,600	1,600	
	337 Maintenance & Repair Services - Office Equipment	150	150	
	348 Postal Charges	2,600	2,600	
	349 Printing, Stationary and Forms	1,450	1,450	
	355 Travel	10,000	10,000	0.0%
	399 Other Contracted Services	47,250	49,000	3.7%
	435 Office Supplies	2,500	2,500	
	508 Premiums on Corporate Surety Bonds	340	0	
	719 Office Equipment	1,200	1,200	
	TOTAL ASSESSOR'S OFFICE	334,353	337,597	1.0%
52400	OFFICE OF COUNTY TRUSTEE			

	307 Communication	1,380	1,380	
	317 Data Processing Services	8,600	8,600	0.0%
	320 Dues and Memberships	800	800	
	332 Legal Notices, Recording & Court Cost	485	385	
	337 Maintenance & Repair Services - Office Equipment	8,500	8,915	4.9%
	348 Postal Charges	9,300	9,300	
	349 Printing, Stationary and Forms	2,200	2,100	
	355 Travel	1,120	1,105	
	435 Office Supplies	500	500	
	499 Other (Petty Cash)	35	35	
	508 Premiums on Corporate Surety Bonds	500	400	
	719 Office Equipment	1,400	1,300	
	TOTAL OFFICE OF THE COUNTY TRUSTEE	34,820	34,820	0.0%
52500	OFFICE OF COUNTY CLERK			
	101 County Official/ Administrative Officer		63,954	
	169 Part-Time Personnel		23,000	
	189 Other Salaries & Wages		302,479	
	307 Communication	4,000	4,000	
	317 Data Processing Services	11,524	12,810	11.2%
	320 Dues and Memberships	700	700	
	332 Legal Notices, Recording & Court Cost	1,000	1,000	
	337 Maintenance & Repair Services - Office Equipment	2,000	2,000	
	348 Postal Charges	13,437	13,437	
	349 Printing, Stationary and Forms	2,000	2,000	
	351 Rentals	3,000	3,000	
	355 Travel	2,500	2,500	
	435 Office Supplies	6,000	6,000	
	508 Premiums on Corporate Surety Bonds	650	650	
	719 Office Equipment	0	0	
	TOTAL OFFICE OF THE COUNTY CLERK	46,811	437,530	834.7%
52900	OTHER FINANCE (AUDITING)			
	3005 Audit Services	41,300	41,300	0.0%
	TOTAL OTHER FINANCE AUDITING	41,300	41,300	0.0%
53100	CIRCUIT COURT			
	191 Board & Committee Member Fees	300	0	-100.0%
	194 Jury and Witness Fees	21,000	21,000	0.0%
	307 Communication	5,000	5,000	
	317 Data Processing Services	9,563	9,563	
	320 Dues and Memberships	602	602	0.0%
	331 Legal Fees	175	175	
	332 Legal Notices, Recording & Court Cost	1,500	1,500	

	337 Maintenance & Repair Services - Office Equipment	3,000	3,000	0.0%
	348 Postal Charges	6,000	6,500	
	349 Printing, Stationary and Forms	10,000	10,000	
	355 Travel	1,500	1,500	
	435 Office Supplies	7,500	7,500	0.0%
	508 Premiums on Corporate Surety Bonds	500	500	
	719 Office Equipment	3,000	3,000	0.0%
	TOTAL CIRCUIT COURT	69,640	69,840	0.3%
53300	GENERAL SESSIONS COURT			
	102 Judge	140,650	145,995	3.8%
	189 Other Salary and Wages	27,750	27,750	
	307 Communication	18,128	18,128	
	355 Travel	600	600	
	599 Other Charges	2,400	2,400	
		1,000	1,000	
	TOTAL GENERAL SESSIONS COURT	189,528	195,873	3.3%
53330	Drug court			
	399 Other Contracted Services	13,000	13,000	
	TOTAL DRUG COURT	13,000	13,000	
53400	CHANCERY COURT			
	101 County Officials Salary	63,954	63,954	0.0%
	189 Other Salaries & Wages	101,749	101,749	0.0%
	194 Jury & Witness Fees	1,000	1,000	
	307 Communication	2,500	2,500	
	320 Dues and Memberships	602	602	0.0%
	332 Legal Notices, Recording & Court Costs	2,748	2,485	
	337 Maintenance & Repair Services - Office Equipment	183	150	
	348 Postal Charges	10,500	10,500	
	349 Printing, Stationary and Forms	4,500	4,000	
	351 Rentals	1,980	1,930	
	355 Travel	1,200	1,200	
	435 Office Supplies	2,000	2,000	
	508 Premiums on Corporate Surety Bonds	550	550	
	709 Data Processing Equipment	6,706	7,552	12.6%
	719 Office Equipment	1,500	1,500	
	TOTAL CHANCERY COURT	201,672	201,672	0.0%
53920	TOTAL COURTROOM SECURITY			
	499 Other Supplie & Materials	5,000	5,000	

	TOTAL COURTROOM SECURITY	5,000	5,000	
54110	SHERIFF'S DEPARTMENT			
	101 County Official/ Administrative Officer	70,350	70,350	0.0%
	106 Deputies	866,008	870,522	0.5%
	161 Secretary	55,848	56,132	0.5%
	187 Overtime & Holiday Pay	34,599	34,599	0.0%
	196 In-Service Training	8,000	8,000	
	307 Communication	17,000	17,000	
	320 Dues and Memberships	1,850	2,500	
	332 Legal Notices, Recording & Court Cost	500	500	
	336 Maint. & Repair Services - Equip. (Comm)	6,443	6,443	
	337 Maint. & Repair Services - Office Equip.	15,000	15,000	
	338 Maint. & Repair Services - Vehicle	25,000	25,000	
	348 Postal Charges	2,500	2,500	
	349 Printing, Stationary and Forms	5,000	5,000	
	355 Travel	2,000	2,000	
	425 Gasoline	120,000	120,000	0.0%
	431 Law Enforcement Supplies	2,500	2,500	
	435 Office Supplies	4,905	4,905	
	451 Uniforms	6,000	6,000	
	506 Liability Insurance	50,000	50,000	
	508 Premiums on Corporate Surety Bonds	600	600	
	716 Law Enforcement Equipment	100,000		-100.0%
	719 Office Equipment	8,000	8,000	
	TOTAL SHERIFF'S DEPARTMENT	1,402,103	1,307,551	-6.7%
54120	SPECIAL PATROLS			
	106 Deputies (SRO's)	158,760	160,690	1.2%
	187 Overtime Pay (Block Grant 2004)	0	0	
	201 Social Security	14,125	13,000	-8.0%
	204 State Retirement	12,629	11,500	-8.9%
	205 Employee & Dependent Ins.	35,500	29,285	
	206 Life Insurance	800	525	
	210 Unemployment Compensation	500	500	
	513 Worker's Compensation Ins.	4,000	4,500	
	716 Law Enforcement Equipment (Byrne Grant)	0	0	
	TOTAL SPECIAL PATROLS	226,314	220,000	-2.8%
54160	Sexual Offender Registry			
	189 Other Salaries & Wages	0	0	
	431 Law Enforcement Supplies	3,000	3,000	
	TOTAL SEXUAL OFFENDER REGISTRY	3,000	3,000	

54210	JAIL			
	162 Clerical Personnel	26,496	26,690	0.7%
	165 Cafeteria Personnel	46,226	47,503	2.8%
	187 Overtime & Holiday Pay	40,381	40,381	0.0%
	189 Other Salaries and Wages (Jailers)	779,506	797,941	2.4%
	196 In-Service Training	600	600	
	307 Communication	900	900	
	335 Maintenance & Repair Services (Building)	55,000	55,000	
	340 Medical & Dental Services	160,000	160,000	0.0%
	354 Transportation-Prisoners	8,800	8,800	0.0%
	355 Travel	1,000	1,000	
	410 Custodial Supplies	16,500	16,500	0.0%
	422 Food Supplies	185,000	185,000	0.0%
	435 Office Supplies	3,000	3,000	
	441 Prisoners Clothing	15,000	15,000	
	452 Utilities	130,000	170,000	30.8%
	499 Other Supplies & Materials (Kitchen)	1,000	1,000	
	790 Other Equipment	3,000	3,000	
	TOTAL JAIL	1,472,409	1,532,315	4.1%
54240	JUVENILE SERVICES			
	169 Part-Time Personnel	4,000	4,000	
	189 Other Salaries and Wages	207,515	200,119	-3.6%
	307 Communications	3,250	3,250	0.0%
	309 Contract With Gov't Agencies (Juvenile Justice)	15,000	15,000	
	337 Maintenance & Repair Services - Office Equipment	1,125	1,125	
	338 Maintenance & Repair Services - Vehicle	3,000	3,000	0.0%
	348 Postal Charges	300	300	
	355 Travel	4,000	4,000	
	399 Other Contracted Services (Juvenile Justices)	9,000	9,000	
	435 Office Supplies	1,100	1,100	
	599 Other Charges (Employees Benefits)	67,377	67,739	0.5%
	790 Other Equipment	15,000	0	
	TOTAL JUVENILE SERVICES	330,667	308,633	-6.7%
54250	WORK RELEASE PROGRAM			
	189 Other Salaries and Wages	29,203	35,647	22.1%
	307 Communications	200	200	
	355 Travel	1,000	1,000	
	435 Office Supplies	500	500	
	790 Other Equipment	1,500	1,500	
	TOTAL WORK RELEASE PROGRAM	32,403	38,847	19.9%
54310	FIRE PREVENTION & CONTROL			

	105 Supervisor /Director	4,200	4,200	0.0%
	338 Maintenance & Repair Services - Vehicle	70,000	60,000	-14.3%
	399 Other Contracted Services	16,000	17,000	6.3%
	599 Other Charges (Insurance)	8,384	8,384	0.0%
	790 Other Equipment	69,000	45,000	
	799 Other Capital Outlay (State Grant)			
	TOTAL FIRE PREVENTION & CONTROL	167,584	134,584	
54410	CIVIL DEFENSE			
	307 Communications	347,783	347,783	0.0%
	TOTAL CIVIL DEFENSE	347,783	347,783	0.0%
54420	RESCUE SQUAD			
	316 Contribution (McMinn)	6,100	3,050	
	316 Contribution (Etowah)	6,100	3,050	
	316 Contribution (Englewood)	2,000	1,000	
	316 Contribution (Claxton Rural)	2,000	1,000	
	TOTAL RESCUE SQUAD	16,200	8,100	
54490	OTHER EMERGENCY MANAGEMENT			
	189 Other Salaries & Wages	66,854	67,379	0.8%
	299 Other Fringe Benefits	24,010	24,331	1.3%
	307 Communication	8,800	3,800	
	320 Dues and Memberships	250	250	
	338 Maintenance & Repair Services - Vehicle	2,000	2,000	
	348 Postal Charges	100	100	
	349 Printing, Stationary and Forms	250	250	
	351 Rentals (E.O.C.)	6,000	6,000	
	355 Travel	3,250	1,500	
	399 Other Contracted Services	187,647	325,235	73.3%
	435 Office Supplies	750	750	
	451 Uniforms	250	250	
	719 Office Equipment	750	750	
	790 Other Equipment	10,750	15,750	
	TOTAL OTHER EMERGENCY MANAGEMENT	311,661	448,345	43.9%
54610	COUNTY MEDICAL EXAMINER			
	131 Medical Personnel	35,000	35,000	
	349 Printing, Stationary and Forms	5,000	5,000	
	354 Transportation (And Autopsies)	7,500	7,500	

	413 Drugs & Medical Supplies	500	0	
	TOTAL COUNTY MEDICAL EXAMINER	48,000	47,500	
55110	LOCAL HEALTH CENTER			
	166 Custodial Personnel	18,660	18,660	0.0%
	168 Temporary Personnel (DGA Grant)	468,900	468,900	0.0%
	307 Communications	6,000	6,000	0.0%
	309 Contracts with Govt. Agencies	64,407	64,407	
	335 Maintenance & Repair Services - Building	3,000	3,000	0.0%
	429 Instructional Supplies	0	0	
	452 Utilities	17,000	17,000	0.0%
	599 Other Charges	6,200	6,200	
	790 Other Equipment	5,000	5,000	
	TOTAL LOCAL HEALTH CENTER	589,167	589,167	0.0%
55130	AMBULANCE SERVICE			
	303 AMBULANCE SERVICES	235,000	235,000	
	336 Maintenance & Repair Services - Equip. (Comm)	0	12,000	
	338 Maintenance & Repair Services - Vehicle	16,000		-100.0%
	351 Rentals	3,600	3,600	
	425 Gasoline	40,000	40,000	
	707 Building Improvements	0	0	
	790 Other Equipment			
	TOTAL AMBULANCE SERVICE	294,600	290,600	-1.4%
55190	OTHER LOCAL HEALTH SERVICES			
	309 Contracts with Govt. Agency (Crippled Children)	5,593	5,593	
	310 Contracts with Govt. Agency (Hiwassee Utility)	31,420	27,900	-11.2%
	310 Contribution (TN Rehabilitation Center)	2,000	2,000	
	316 Contribution (Team Evaluation Center)	9,196	4,598	-50.0%
	316 Contribution (Hiwassee Mental Health)	7,000	3,500	-50.0%
	316 Contribution (TriCounty Center)	10,500	5,250	-50.0%
	316 Contribution (McMinn Senior Citizens)	15,000	7,500	-50.0%
	316 Contribution (Etowah Senior Citizens)	5,000	2,500	-50.0%
	316 Contribution (Regional Humane Society)	750	0	-100.0%
	316 Contribution (Contact)	1,200	600	-50.0%
	357 Veterinary Services (Animal Shelter)	10,700	10,915	2.0%
	TOTAL OTHER LOCAL HEALTH SERVICES	98,359	70,356	-28.5%
55510	GENERAL WELFARE ASSISTANCE			
	130 Social Workers	3,340		-100.0%
	312 Contracts With Private Agencies (Behav. Res.)	1,260	1,260	

	316 Contribution (S.E.T.H.R.A.)	5,881	5,881	
	341 Pauper Burials	1,100	1,100	
	399 Other Contracted Services (Child Care)	3,000	3,000	
	499 Other Supplies & Materials (Food Med., Ect.)	2,000		-100.0%
	TOTAL GENERAL WELFARE ASSISTANCE	16,581	11,241	
55710	WASTE REMOVAL (LITER GRANT)			
	189 Other Salaries and Wages	21,000	21,000	
	299 Other Fringe Benefits	3,900	3,900	
	418 Equipment & Machinery	3,170	3,170	
	499 Other Supplies & Materials	1,428	1,428	
	599 Other Charges (Education Program)	9,800	9,800	
	TOTAL WASTE REMOVAL (LITER GRANT)	39,298	39,298	
55900	KEEP MCMINN BEAUTIFUL			
	189 Other Salaries & Wages	21,882	22,000	0.5%
	299 Other Fringe Benefits	4,826	4,826	
	307 Communication	840	840	
	320 Dues and Memberships	200	200	
	348 Postal Charges	600	600	
	351 Rentals	2,400	2,400	
	355 Travel	500	500	
	399 Other Contracted Services	2,300	2,400	
	435 Office Supplies	1,600	1,600	
	499 Office Supplies and Materials	8,000	7,500	-6.3%
	TOTAL KEEP MCMINN BEAUTIFUL	43,148	42,866	-0.7%
56500	LIBRARIES			
	310 Cont. Other Public Agencies	144,761	144,761	
	TOTAL LIBRARIES	144,761	144,761	0.0%
56700	PARKS			
	189 Other Salaries & Wages	48,793	49,318	1.1%
	336 Maintenance & Repair Services - Equipment	5,900	5,900	0.0%
	425 Gasoline (Lube)	6,000	6,000	0.0%
	452 Utilities	5,300	5,300	0.0%
	499 Other Supplies & Materials	2,500	2,500	0.0%
	790 Other Equipment	1,000	1,000	0.0%
	791 Other Construction	3,050	3,050	0.0%
	799 Other Capital Outlay (Co. Recreation Grants)	5,000	0	-100.0%
	TOTAL PARKS	77,543	73,068	-5.8%

56900	OTHER SOCIAL CULTURAL & RECREATIONAL			
	307 Communications (Historical Society)	1,073	1,073	
	316 Contribution (Athens Council For The Arts)	0	0	
	316 Contribution (Etowah Arts Commission)	0	0	
	TOTAL OTHER SOCIAL CULT & RECREATIONAL	1,073	1,073	
57100	AGRICULTURAL EXTENSION SERVICE			
	189 Other Salaries & Wages	94,195	94,802	0.6%
	191 Board & Committee Member Expense	18,824	18,596	-1.2%
	299 Other Fringe Benefits	3,820	3,820	
	307 Communication	300	300	
	335 Maintenance & Repair Services - Building	3,100	3,100	
	336 Maintenance & Repair Services - Equip(S.Barn)	1,500	1,500	
	348 Postal Charges	300	300	
	355 Travel	2,000	2,000	
	410 Custodial Supplies	580	580	
	435 Office Supplies	4,000	4,000	
	452 Utilities	4,800	4,800	
	499 Other Supplies & Materials (Farmers Market)	300	300	
	TOTAL AGRICULTURAL EXTENSION SERVICE	133,719	134,098	0.3%
57500	SOIL CONSERVATION			
	161 Secretary	22,486	23,011	2.3%
	320 Dues and Memberships	1,065	1,065	
	337 Maintenance & Repair Services - Office Equip.	75	75	
	348 Postal Charges	250	250	
	355 Travel			
	719 Office Equipment	150	150	
	TOTAL SOIL CONSERVATION	24,026	24,551	2.2%
57900	OTHER AG. & NATURAL RES. (WATER QUALITY)			
	105 Supervisor /Director (Part Time)	14,073	0	
	307 Communication	1,100	0	-100.0%
	338 Maintenance & Repair Services - Vehicles	600	0	
	355 Travel	1,000	0	-100.0%
	435 Office Supplies	1,000	0	
	TOTAL OTHER AG. & NAT. RES. (WATER QUAL.)	17,773	0	-100.0%
58110	TOURISM			

	310 Contracts With Other Public Agencies	8,000	8,000	
	316 Contribution (Misc.)	21,500	21,500	
	316 Contributions (TN. Overhill Heritage)	17,000	17,000	
	348 Postal Charges	2,000	2,000	
	349 Printing, Stationary and Forms	8,000	8,000	
	355 Travel	3,000	3,000	
	399 Other Contracted Services (Fair)	0	0	
	TOTAL TOURISM	59,500	59,500	
58120	INDUSTRIAL DEVELOPMENT			
	309 Contracts With Other Public Agency (State PC)	11,250	11,250	
	310 Contracts With Other Pub Agency (Devel. District)	10,404	10,404	
	312 Contract With Private Agencies (NACO)	984	0	-100.0%
	316 Contributions (McMinn Econ. Dev. Authority)	60,000	60,000	
	316 Contributions (Sweetwater Creek Watershed)	600	0	-100.0%
	316 Contributions (Mouse Creek Watershed)	1,000	0	-100.0%
	306 Contributions (Junior achievement)	300	0	-100.0%
	320 Dues and Memberships (Resource Develop)	200	200	
	320 Dues and Memberships (Assoc. of Tn Valley Co.)	744	744	
	320 Dues and Memberships (Tenn. County Services)	1,085	1,085	
	399 Other Contracted Services	0	0	
	599 Other Charges (Ind. Develop.-County Exec.)	3,000	1,000	-66.7%
	TOTAL INDUSTRIAL DEVELOPMENT	89,567	84,683	-5.5%
58190	OTHER EC. & COMM. DEV (WATERLINE GRANT)			
	310 Contract With Other Private Agencies			0.0%
	791 Other Construction		0	0.0%
	TOTAL OTH EC & COM DEV (WATERLINE GRANT)	0	0	
58220	AIRPORT			
	336 Maintenance & Repair Services - Equipment	20,000	26,000	30.0%
	452 Utilities	17,000	22,000	29.4%
	TOTAL AIRPORT	37,000	48,000	29.7%
58300	VETERANS SERVICES			
	105 Supervisor /Director	34,443	34,443	0.0%
	169 Part-Time Personnel	500	500	
	189 Other Salaries & Wages	22,456	22,981	2.3%
	307 Communication	1,500	1,500	
	348 Postal Charges	500	500	
	355 Travel	1,000	1,000	
	435 Office Supplies	1,000	1,000	

719 Office Equipment	300	300	
TOTAL VETERANS SERVICES	61,699	62,224	0.9%
58400 OTHER CHARGES			
506 Other Insurance	145,000	159,000	9.7%
510 Trustee's Commission	112,000	115,000	2.7%
604 Interest on Notes (Revenue Anticipation)	1,000	1,000	
TOTAL OTHER CHARGES	258,000	275,000	6.6%
58600 EMPLOYEE BENEFITS			
201 Social Security	275,000	318,000	15.6%
204 State Retirement	285,000	316,000	10.9%
205 Employee Insurance	580,000	663,000	14.3%
206 Life Insurance	10,500	11,500	
210 Unemployment Compensation	10,000	11,000	
213 Payments to Retirees (S/L Health Insurance)	5,000	5,000	
299 Other Fringe Benefits (Reserve/Accr. Vacation)	20,000	20,000	
TOTAL EMPLOYEE BENEFITS	1,185,500	1,344,500	13.4%
82110 GENERAL GOVERNMENT -PRINCIPAL			
699 Other Debt Service (Woods Memorial Hospital)	0	0	
TOTAL GENERAL GOVERNMENT DEBT SERVICE	0	0	
82110 GENERAL GOVERNMENT -INTEREST			
699 Other Debt Service (Woods Memorial Hospital)			
TOTAL GENERAL GOVERNMENT DEBT SERVICE	0	0	
99100 OPERATING TRANSFERS- GENERAL GOVT.			
590 Transfers (Landfill)	0	0	
TOTAL OPERATING TRANSFERS-GENERAL GOVT.	0	0	
TOTAL GENERAL FUND EXPENDITURES	9,821,057	10,339,401	5.3%