

COUNTY COMMISSION- REGULAR SESSION

SEPTEMBER 15, 2008

BE IT REMEMBERED THAT:

COUNTY COMMISSION MET PURSUANT TO ADJOURNMENT IN REGULAR SESSION OF THE SULLIVAN COUNTY BOARD OF COMMISSIONERS THIS MONDAY MORNING, SEPTEMBER 15, 2008, 9:00 A.M. IN BLOUNTVILLE, TENNESSEE. PRESENT AND PRESIDING WAS HONORABLE STEVE GODSEY, COUNTY MAYOR, JEANIE GAMMON, COUNTY CLERK AND OF SAID BOARD OF COMMISSIONERS,

TO WIT:

The Commission was called to order by County Mayor Steve Godsey. Chief Lisa Christian opened the commission and Comm. James King, Jr. gave the invocation. Pledge to the flag was led by Chief Lisa Christian.

COMMISSIONERS PRESENT AND ANSWERING ROLL WERE AS FOLLOWS:

CATHY L. ARMSTRONG	GARTH BLACKBURN
LINDA K. BRITTENHAM	"MOE" BROTHERTON
DARLENE R. CALTON	O. W. FERGUSON
CLYDE GROSECLOSE	LARRY HALL
TERRY HARKLEROAD	JOE HERRON
DENNIS HOUSER	SAMUEL C. JONES
ELLIOTT KILGORE	W. BILL KILGORE
DWIGHT KING	J. BUDDY KING
JAMES L. KING, JR.	BART LONG
WAYNE MCCONELL	W. JOHN MCKAMEY
RANDY MORRELL	MICHAEL SURGENOR
MARK A. VANCE	EDDIE WILLIAMS

24 PRESENT 0 ABSENT (ABSENT-)

The following pages indicates the action taken by the Commission on re-zoning requests, approval of notary applications and personal surety bonds, motions, resolutions and other matters subject to the approval of the Board of Commissioners.

Motion was made by Comm. Ferguson and seconded by Comm. Morrell to approve the minutes of the August 18, 2008 Regular Session and September 4 Called Session of County Commission. Said motion was approved by roll call vote.

PUBLIC COMMENTS: SEPTEMBER 15, 2008

THOSE SPEAKING DURING THE PUBLIC COMMENT TIME WERE AS FOLLOWS:

- 1. Teddi Adler concerning the need for an alternative school.**
- 2. Beth Dishman concerning the need for special attention for behavioral students.**
- 3. Alan Pope concerning budget needs within the Highway Department.**

Comm. Dwight King recognized several students from Sullivan East High School as well as their advisor on all their accomplishments.

Comm. Brittenham gave an update on the walking program for the Sullivan County Employees.

SULLIVAN COUNTY COMMISSION

Public Comment Session

Monday, September 15, 2008

PLEASE PRINT

	Name	Street Address	City & State	Please Check if Zoning Issue
✓ 1	Teddi Adler	605 Whispering Way	Kingsport, TN	
✓ 2	Beth Dishman	5005 Surrey Drive	Kpt, TN	
3	Danel Mitchell	3536 Island Rd	Blountville, TN.	
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SULLIVAN COUNTY BOARD OF COMMISSIONERS
Blountville, Tennessee

Confirmation of Appointment

Whereas Sullivan County Mayor, Steve Godsey, recommends in favor of appointing Mary Ann Hager to serve a four-year term on the Sullivan County Historic Zoning Commission;

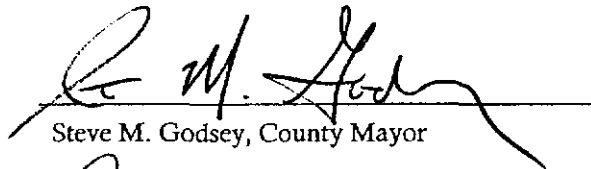
Now therefore, the Sullivan County Board of Commissioners hereby confirms the appointment as set below:

Sullivan County Historic Zoning Commission

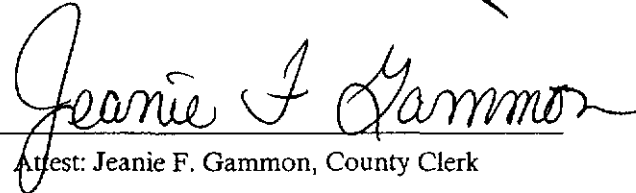
Mary Ann Hager
217 Main Street
Piney Flats, TN 37686

Term: September 2008 - September 2012

Confirmed this 15th Day of September 2008



Steve M. Godsey, County Mayor



Attest: Jeanie F. Gammon, County Clerk

Commission Action:

- Approved by Roll Call Vote
 Approved by Voice Vote
 Rejected on Vote

AYE	NAY	PASS	ABSENT
24			

Mary Ann Hager - Volunteer Activity Resume, 1970 - Present

- **Piney Flats Village Historic District Action Committee**
 - 2008 – Present Acting Chairman
- **Opera Columbus Board of Trustees**
 - 1995 – 2008 Member of the Board of Trustees – served on numerous committees
 - 1999 – 2001 VP Membership Committee
 - 2002 – 2003 President Elect
 - 2003 – 2005 President
 - 2005 – 2007 Immediate Past President
- **Opera Columbus Opera Ball**
 - 1994 – 1995 Co-Chairman, Opera Ball
- **Opera Guild of Opera Columbus**
 - 1985 – Present Member – host for visiting artists
 - 1997 – 1998 President
- **Impresarios of Opera Columbus**
 - 1985 – 1995 Member – served on several committees
- **Columbus Museum of Art**
 - 1994 – Present Member of the Women's Board – various committees
 - 1997 – 2007 Decorator's Show House, 1999 Co-Chairman of House Operations
 - 2002 – 2007 ArtEscapes (fund Raising and education project), Co-Chairman
- **Upper Arlington Historical Society**
 - 1994 – 2003 Member – served as VP Treasurer
- **Columbus Symphony Orchestra League (CSOL)**
 - 1982 – Present Member
 - 1986 – 1988 Chairman of Membership Committee
 - 1988 – 1989 President Elect
 - 1989 – 1990 President
- **Columbus Symphony Orchestra Volunteer Council**
 - 1988 – 1990 Member
- **Columbus Symphony Orchestra Women's Association, A Cappella Unit**
 - 1979 – Present Member
 - 1981 – 1982 Corresponding Secretary
 - 1987 – 1988 Vice President
 - 1987 – 1988 Chairman of Young People's Concert Project
 - 1988 – 1989 President
- **The Jefferson Academy of Music**
 - 1989-1993 Member of the Board of Trustees – various committees – host for visiting artists
- **Hannah Neil Home for Children, Women's Service Board**
 - 1974 – 1985 Member – served on several fund raising committees
 - 1979 – 1981 President
- **Awards & Recognition**
 - 1981 *Service to Mankind Award*, presented by Tri Village Sertoma
 - 1990 *Woman of the Year Award*, presented by Upper Arlington Rotary
 - 2003 Board Member of the Year, presented by the Opera Columbus Staff
- **Other**
 - 1970's Children's Hospital TWIG
 - Worked with The Ohio State University international student programs – host family, etc.

SULLIVAN COUNTY BOARD OF COMMISSIONERS
Confirmation of Appointment

Whereas the Sullivan County Library Board recommends the following appointments to their board:

Linda Stephens Young
351 Raventree Drive
Kingsport, TN 37664

Herbert "Tom" Zollman
4745 Maplewood Street
Kingsport, TN 37660

Now therefore, the Sullivan County Board of Commissioners hereby confirms the appointments as set below:

Sullivan County Library Board


Linda Stephens Young – Term: September 2008 to September 2011

Herbert "Tom" Zollman – Term: September 2008 to September 2011

Confirmed this 15th day of September 2008.



Steve M. Godsey, County Mayor



Attest: Jeanie F. Gammon, County Clerk

Commission Action:

- Approved by Roll Call Vote
- Approved by Voice Vote
- Rejected on Vote

AYE	NAY	PASS	ABSENT
24			

Linda Stephens Young

tnyoungs@earthlink.net

351 Raventree Dr, Kingsport, TN 37664
cell 423-367-1106 home 423-349-6335

I am a native of Sullivan County. I became a member of Sullivan Co. Library, Colonial Heights Branch in the late 1960's. At that time the library was located in the old wing of the Colonial Heights Presbyterian Church. The branch then moved to the manse of the church and of course still later to the present location. I began volunteering at the library after retiring from Sullivan Co School system.

During my thirty-three years of teaching I was fortunate to teach at Sullivan West High, Lynn View High and Sullivan South High. During my teaching years I served on local, state and national committees as members and officers. I worked on local and state curriculums and served as a text book reviewer for Glencoe/McGraw-Hill.

My interests include reading, local history, camping, my children and grandchildren and Scottish Highland Games.

I am a graduate of UT at Knoxville and have a B.S and M.S.

Linda Stephens Young

Herbert "Tom" Zollman
4745 Maplewood St.
Kingsport, TN 37660
(423) 349-7664

My name is Tom Zollman. I was born, raised and have lived in Sullivan County Tennessee all of my life. I am married to Barbara Zollman. We love our community library and visit there frequently. It is my desire to serve on the library board in order give back to the community that has blessed me so much over the years.

Previously I worked for Tennessee Eastman for over 33 years. My leadership skills and work ethics will add strongly to the Library Board of Sullivan County. Some of my hobbies include ornithology as well as globe trotting. I get quite a bit of material from the Sullivan Gardens library to enhance my ability to identify the various species that I observe as well as guides for my travels.

I look forward to serving on the library board and thank you for this opportunity.

SULLIVAN COUNTY, TENNESSEE

PROCLAMATION

*To Honor And Recognize
Michele Steadman And Kim Sims*

Whereas, Sullivan County is honored to have Probation and Youth workers who go beyond the call of duty to work with our young people to give them a better direction in life; and

Whereas, two ladies serving the Sullivan County Juvenile Court, Division 1, who work to provide these youth services, Kim Sims and Michele Steadman, were selected as co-recipients of the Outstanding Probation/Youth Services Officer award by the Tennessee Juvenile Court Services Association; and

Whereas, Michele Steadman has been employed as a probation officer with the Sullivan County Juvenile Court, Division 1, for 21 years, currently serves as the Assistant Court Director, and has been an active member of the TJCSA for 21 years. She has been a part of the planning and hosting of several East Tennessee Mini-Conferences and an Annual Joint Conference on Juvenile Justice held in Gatlinburg, TN; and

Whereas, Kim Sims has been employed in the Juvenile Justice System in Sullivan County for 24 years serving the Juvenile Courts in Kingsport and Bristol, TN. She previously served as the assistant director for the Sullivan County Juvenile Court in Kingsport, and as a residential manager of the Janie Hammitt Home in Bristol; and

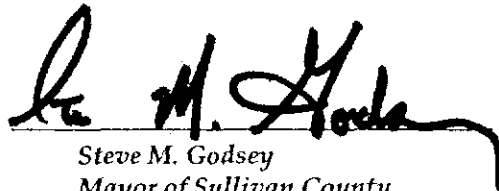
Whereas, Kim Sims won the Optimist Club Award for her service impact in the community. She currently chairs the Truancy Board for Sullivan County. She has been involved with the council of the Children's Advocacy Center, Foster Care Review Board and Child Protective Investigation Team. She is also a member of the Tennessee Conference on Social Welfare.

Whereas, Michele Steadman was awarded the Blue Ribbon Award of 2007 by the Children's Advocacy Center for her outstanding service to children. She currently serves on the Child Fatality Team, Gang Task Force, Foster Care Review Board and Child Protective Investigation Team for Sullivan County. She regularly speaks to local high schools, teaches the Better Choices classes, and is a puppeteer for the Kids on the Block child abuse education program.

NOW THEREFORE BE IT RESOLVED, that the Sullivan County Commission and Sullivan County Mayor Steve Godsey, on behalf of the citizens of Sullivan County, hereby recognizes Kim Sims and Michele Steadman for their commitment to Sullivan County and the surrounding communities as dedicated workers and citizens.

In witness whereof, I have hereunto set my hand and caused this seal of the County of Sullivan to be affixed this 15th day of September, 2008.




Steve M. Godsey
Mayor of Sullivan County



ELECTION OF CHAIRMAN
OF
COUNTY COMMISSION

COMM. JOE HERRON NOMINATED COUNTY MAYOR STEVE GODSEY TO SERVE AS CHAIRMAN OF THE COMMISSION. THE NOMINATION WAS SECONDED BY COMM. DARLENE CALTON. BEING NO OTHER NOMINATIONS, NOMINATIONS CEASED.

COUNTY MAYOR STEVE GODSEY WAS ELECTED TO SERVE AS CHAIRMAN OF THE COMMISSION BY VOICE VOTE THIS 15TH DAY OF SEPTEMBER, 2008.

ELECTION OF
CHAIRMAN PRO-TEMPORE

COMM. WAYNE MCCONNELL NOMINATED COMM. O. W. FERGUSON TO SERVE AS CHAIRMAN PRO-TEMPORE. COMM. SAM JONES NOMINATED JAMES L. KING, JR. BEING NO OTHER NOMINATIONS, NOMINATIONS CEASED.

COMM. FERGUSON WAS ELECTED TO SERVE AS CHAIRMAN PRO-TEMPORE BY ROLL CALL VOTE OF THE COMMISSION THIS 15TH DAY OF SEPTEMBER, 2008.

COMM. CHAIRMAN GODSEY PRESENTED COMMITTEE ASSIGNMENTS (SEE ATTACHED) FOR FY 2008-2009 TO THE COMMISSION. THE ASSIGNMENTS WERE APPROVED BY VOICE VOTE THIS 15TH DAY OF SEPTEMBER, 2008.

**Sullivan County Board of Commissioners
Committee Assignments
2008-2009**

<p style="text-align: center;">Administrative Garth Blackburn Sam Jones Randy Morrell James L. King, Jr. Bart Long Clyde Groseclose Mark Vance Terry Harkleroad <i>Address Utility Issues</i></p>	<p style="text-align: center;">Budget Eddie Williams Joe Herron Dwight King James "Buddy" King W. G. "Bill" Kilgore Michael Surgenor Cathy Armstrong Dennis Houser <i>Serves As Delinquent Tax & Title VI Cmte</i></p>	<p style="text-align: center;">Executive Darlene Calton Linda Brittenham O.W. Ferguson Wayne McConnell John McKamey Elliott Kilgore James "Moe" Brotherton Larry Hall <i>Oversees Youth Home</i></p>
<p style="text-align: center;">Building Committee Garth Blackburn G. W. "Bill" Kilgore Dwight King James "Buddy" King James "Moe" Brotherton Michael Surgenor Larry Hall Eddie Williams <i>Meets As Called</i></p>	<p style="text-align: center;">Beverage Board Dwight King Darlene Calton Terry Harkleroad Randy Morrell Larry Hall Mark Vance Wayne McConnell <i>Serves As Adult-Oriented Est. Board</i></p>	<p style="text-align: center;">Education Committee Darlene Calton Sam Jones Bart Long Mark Vance John McKamey O. W. Ferguson Wayne McConnell Jack Barnes, Ex Officio <i>Meetings As Called</i></p>
<p style="text-align: center;">Insurance Committee Cathy Armstrong Linda Brittenham Clyde Groseclose Joe Herron W.G. "Bill" Kilgore James L. King, Jr. Eddie Williams</p>	<p style="text-align: center;">Historical Commission James "Moe" Brotherton Cathy Armstrong Clyde Groseclose James L. King, Jr. Dennis Houser Darlene Calton <i>Attends Historical Pres. Assoc. Meeting</i></p>	<p style="text-align: center;">Transportation Committee Dennis Houser Sam Jones Elliott Kilgore Terry Harkleroad Wayne McConnell John McKamey Michael Surgenor <i>Meets As Called</i></p>
<p style="text-align: center;">Agriculture Extension Committee Dwight King O. W. Ferguson John McKamey</p> <hr/> <p style="text-align: center;">Bays Mountain Park Committee James L. King, Jr.</p> <hr/> <p style="text-align: center;">Planning Commission James "Buddy" King</p> <hr/> <p style="text-align: center;">Animal Shelter Committee Joe Herron</p> <hr/> <p style="text-align: center;">NETWORKS Sullivan Partnership Board Eddie Williams</p> <hr/>	<p style="text-align: center;">Liaison to City Governments</p> <p style="text-align: center;">Bluff City Dwight King John McKamey</p> <p style="text-align: center;">Bristol James "Buddy" King Cathy Armstrong</p> <p style="text-align: center;">Kingsport O.W. Ferguson James L. King, Jr.</p> <hr/> <p style="text-align: center;">Observation Knob Park Committee James "Buddy" King Dennis Houser Randy Morrell Linda Brittenham Bart Long Gordon Peterson Mitch Moore</p>	<p style="text-align: center;">Integrated Emergency Preparedness Council Garth Blackburn Elliott Kilgore Bart Long Mark Vance O.W. Ferguson</p> <hr/> <p style="text-align: center;">Ethics Committee Tommy Kerns Joe Herron Gayvern Moore Jeanie Gammon Linda Brittenham Cathy Armstrong W. G. "Bill" Kilgore Frances Harrell</p> <hr/> <p style="text-align: center;">Committee Appointments Beginning October 2008</p>

STATE OF TENNESSEE
COUNTY OF SULLIVAN

ELECTION OF NOTARIES

AUGUST 18, 2008

RAY H. ADAMS

SANDRA B. ARMSTRONG

MELANY ANNE AUSTIN

SHARON A. BLESSING

SANDRA J. BUCHANAN

ROBERT D. CARMODY

RICHARD DEADRICK CARTWRIGHT

FRANK JOSEPH DELPRETE

VICKI Y. EVANS

MICKI G. FOSTER

DENISE N. FRAZIER

FAYE S. GOINS

CYNTHIA DAWN HAREN

NANCY HOPPING

ANNA F. HORNE

KAYLIN R. HORTENSTINE

PAGE M. JEFFERS

RACHAEL LINDSAY KERNEY

RICHARD E. KING, JR

ANN M. LARKEY

KRISTEN MERINDA LEONARD

PHYLLIS R. LEONARD

JUANITA HOPE LEWIS

MYERS NEWTON MASSENGILL, II

GINA KETRON MCCARTY

LISA C. MEADOWS

SARAH ELLEN MOODY

TAMMIE KAY MYERS

SUSAN E. PETERSON

JUDY L. RICHARDS

BECKY ANN ROBINSON

GINA SAIA

ALLEN J. SMITH

BRITTANY GAIL SMITH

ZACHARY HEATH STAMPER

LISA G. STARNES

AMANDA MICHELLE STINES

DEBORAH S. SUMMEY

MARGARET A. SWINEY

SALLY R. SYKES

MICKIE A. THOMAS

JUDY L. VAUGHN

MARK HENRY WEBB

ETTA WOOD

SHERRY JOAN WORLEY

**UPON MOTION MADE BY COMM. MCCONNELL AND
SECONDED BY COMM. FERGUSON TO APPROVE THE NOTARY
APPLICATIONS HEREON, SAID MOTION WAS APPROVED
BY ROLL CALL VOTE OF THE COMMISSION. 24 AYE.**

STATE OF TENNESSEE
COUNTY OF SULLIVAN

APPROVAL OF NOTARY
SURETY BONDS

SEPTEMBER 15, 2008

CHARLES E. BEACH

ELIZABETH D. BEACH

DANA R. BERRY

WILLIS ROSCOE BOWMAN

MARSHA LEE BRADLEY

JOHN E. CHILDRESS

PAMELA S. DAVIS

KATHY D. GRILLS

NANCY D. HOFFMAN

KENNETH A. MORRELL

PHYLLIS F. PHILLIPS

PEARLY MAE PRICE

CAROL JOYCE RUDDER

ELIZABETH ANNE SHELTON

ORBIN TAYLOR

NANCY GAIL WARREN

**UPON MOTION MADE BY COMM. MCCONNELL AND SECONDED BY COMM. FERGUSON
TO APPROVE THE NOTARY BONDS OF THE ABOVE NAMED INDIVIDUALS, SAID MOTION
WAS APPROVED BY ROLL CALL VOTE OF THE COMMISSION. 24 AYE.**

ONS BEFORE THE COMMN.

MES OF COMMISSIONERS	No. Roll Call		Approved Notary app. Bonds		No.		appt. Nager		appt. K. P. Board		No.		No.		No.		t
	Aye	Nay	Aye	Nay	Aye	Nay	Aye	Nay	Aye	Nay	Aye	Nay	Aye	Nay	Aye	Nay	
Armstrong	✓		✓				✓		✓								
Blackburn	✓		✓				✓		✓								
Brittenham	✓		✓				✓		✓								
Brotherton	✓		✓				✓		✓								
Calton	✓		✓				✓		✓								
Ferguson	✓		✓				✓		✓								
Hoese close	✓		✓				✓		✓								
Hall	✓		✓				✓		✓								
Harkness	✓		✓				✓		✓								
Herron	✓		✓				✓		✓								
Houser	✓		✓				✓		✓								
Jones	✓		✓				✓		✓								
Elliott Kilgore	✓		✓				✓		✓								
W. Bill Kilgore	✓		✓				✓		✓								
Dwight King	✓		✓				✓		✓								
J. Buddy King	✓		✓				✓		✓								
James L. King	✓		✓				✓		✓								
Long	✓		✓				✓		✓								
McConnell	✓		✓				✓		✓								
McKamey	✓		✓				✓		✓								
Monnell	✓		✓				✓		✓								
Surgener	✓		✓				✓		✓								
Vance	✓		✓				✓		✓								
Williams	✓		✓				✓		✓								
	24 Present		24 Aye				24 Aye		24 Aye								

AGENDA

Sullivan County Board of County Commission

September 15 2008

The Sullivan County Board of County Commissioners will hold a public hearing on Monday, September 15, 2008 at 9:00 A.M. in the Sullivan County Courthouse, Blountville, TN to consider the following requests:

- (1) File No. 07/08#2 David Mitchell
Reclassify A-1 property at 3536 Island Road to B-1 for the purpose of allowing for a beauty shop. Property ID No Tax Map 35-J, Group A, Parcel 21.00 located in the 5th Civil District.
Sullivan County Planning

PETITION TO SULLIVAN COUNTY FOR REZONING #07/08#2

A request for rezoning is made by the person named below; said request to go before the Sullivan County Regional Planning Commission for recommendation to the Sullivan County Board of Commissioners.

Property Owner: <u>David Mitchell</u>	<u>OFFICE USE ONLY</u>
Address: <u>3536 Island Road</u> <u>Blountville, Tn 37617</u>	Meeting Date <u>8/19/08</u> Time <u>7:00 pm</u>
Phone <u>323-6955</u> Date of Request <u>07/07/2008</u>	Place <u>2nd Floor Courthouse</u>
Property Located in <u>05</u> Civil District	Planning Commission Approved _____ Denied <input checked="" type="checkbox"/>
<u>David Mitchell</u> Signature of Applicant	County Commission Approved _____ Denied <input checked="" type="checkbox"/>
	Other Roll Call Vote 8 Aye, 16 Nay
	Final Action Date <u>09-15-08</u>

PROPERTY IDENTIFICATION

Tax Map No. 035J / Group A / Parcel 021.00
 Zoning Map 8 Zoning District A-1 Proposed District B-1
 Property Location: 3536 Island Road
 Purpose of Rezoning: To allow a beauty shop

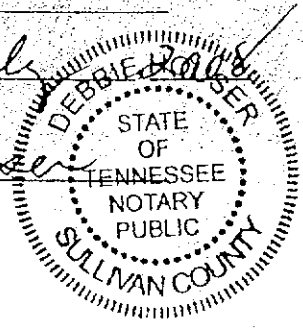
The undersigned, being duly sworn, hereby acknowledges that the information provided in this petition to Sullivan County for Rezoning is true and correct to the best of my information, knowledge and belief.

David Mitchell

SWORN TO AND SUBSCRIBED before me this 7th day of July

Debbie Houser
Notary Public

My Commission Expires: 12-06-11



F. REZONING REQUEST:

4

F1. File No. 07/08 #2

DRAFT

FINDINGS OF FACT -

Property Owner:	David Mitchell
Rezoning Request:	A-1 to B-1 (Neighborhood Business)
Location:	3536 Island Road, Blountville
Parcel ID:	Tax Map 035J, Group A, Parcel 021.00
Civil District:	5 th
Existing Zoning:	A-1 – Agricultural/Residential
Surrounding Zoning:	A-1
Purpose of Zoning Change:	To allow for a beauty shop at the home
PC 1101 Growth Plan:	Planned Growth Area
Water District:	Bristol Utility District
Sewer or Septic:	septic
Land Use Plan:	Low Density Residential
Opposition by neighbors:	none, prior to meeting

Discussion at the PC meeting:

- Mr. David Mitchell was present and addressed the board.
- He stated that his wife ran the beauty shop since 2002, but then lost her battle with cancer a year ago. He understood that his wife's shop was considered a home-occupation. He has no plans on running a shop in that wing of the house, but would like for it to be rezoned so that he could rent out that space to someone who would like to run a shop there.
- Staff reiterated the policy on home-occupations and confirmed that the owner of the home must live at the home and may have an office or small beauty shop out of the home. The state licensing board requires home beauty shops to have a separate exterior door to the portion of the home designated for the business. Once a home-based business grows beyond the limitations of traditional home-occupation zoning codes, then the business-owner should seek out a rezoning or commercial district. In his case, he does not want to run the business but rent out the space to someone else, not residing at his home. Therefore, this is not considered a home-based business.
- Discussion followed.
- Staff read her report below and recommended against the rezoning for the following reasons:
 - A business district in this area would be a spot zoning as it is surrounded by other established single-family homes;
 - The lot would not be large enough to support this mixed use of a single-family residence, a separate business, and accessory garage, while meeting regulations such as commercial setbacks and parking for example;
 - State licensing boards for beauty shops also has similar restrictions for home-based businesses.
 - The area is served by septic with no immediate plans for public sewer expansions – something to consider when transitioning residential zones into commercial zones;
 - Staff is concerned that the owner would also like to begin car restoration in his new garage – adding a third use to the site; and
 - The proposed rezoning is contrary to the adopted Land Use Plan for that neighborhood.
 - Should the owner wish to maintain a home-occupation of some sort, staff would work with him on that.
- Members discussed the case and reviewed the materials.
- The applicant confirmed that he collected Cameros and other cars but plans on keeping them all in his new garage, once it is completed and will remove them from the front yard.
- Mike McIntire motioned to forward an unfavorable recommendation onto the County Commission.
- Gary Baker seconded the motion and the motion passed unanimously.
- The property owner confirmed he would like to forward this request onto the County Commission.

Staff Field Notes and General Comments:

- This request is to rezone a residential home for a neighborhood business use. The home is currently being used as a residence with a beauty shop added at the end of the home, as well as a Pre-Paid Legal Service office. As long as these businesses are restricted to the square-footage allotment restrictions, they could be qualified as a home-occupation. The Planning & Zoning Department had always considered the existing beauty shop as a legal home-occupation.

- The problem now is the site is also being used as a storage yard for old cars, which is not a permitted home-occupational use, nor allowed in a neighborhood business district. In addition, the owner would like to rent out his late wife's beauty shop to an outside business owner, which also violates the limitations on a home-occupation.
- The lot is surrounded by other single-family dwellings in an established neighborhood.
- Further up the road there is a construction office lot, but was there prior to zoning.
- This area is not considered an area for transition into commercial zones, nor is the current car lot a compatible use with the surrounding area.
- Staff recommends against this request, but would support any viable home occupations Mr. Mitchell would like to pursue subject to the home-occupations restrictions.

DRAFT

David Mitchell

18.20
2.52AC

41.20

41
1.66

41.10
1.5AC

43
1.62AC

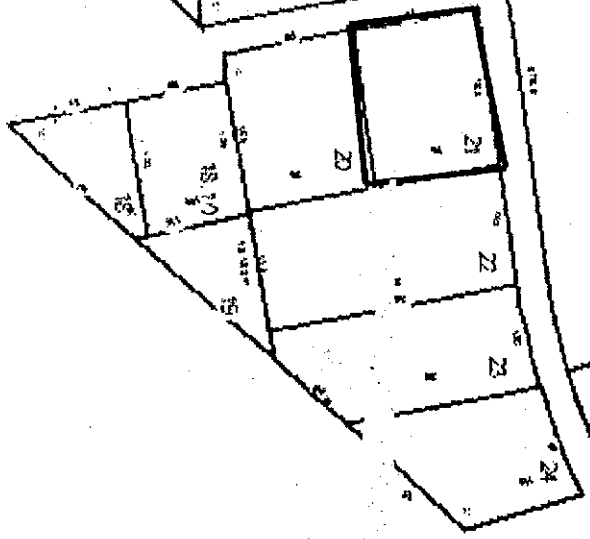
42

43.05
2.24AC

43.10

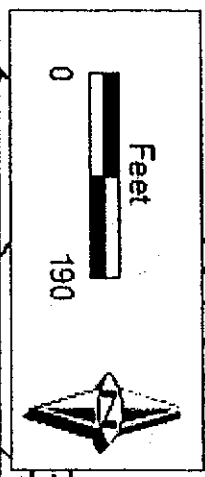
OAKWOOD RD

A-25-1

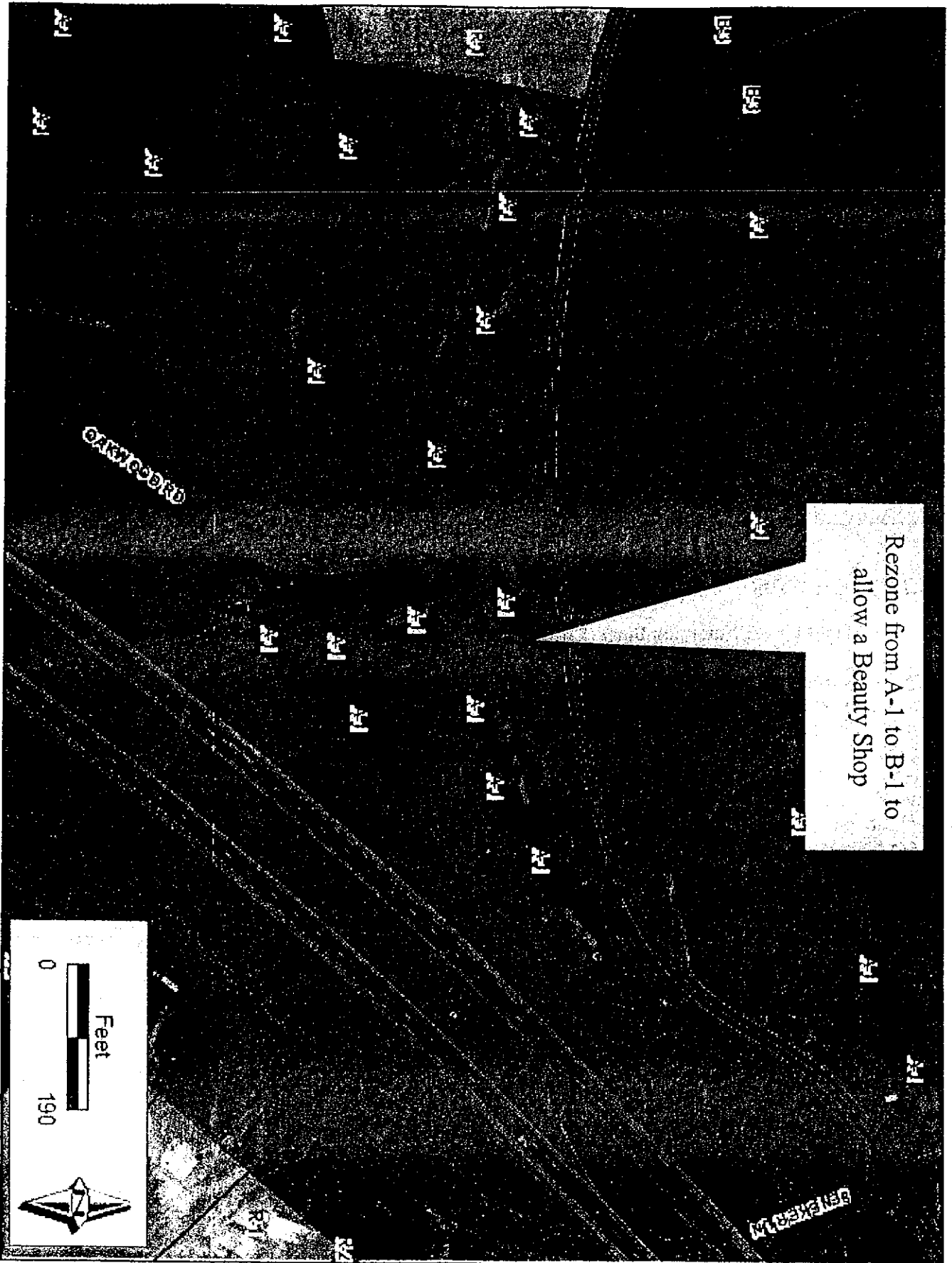


Rezone from A-1 to B-1 to
allow a Beauty Shop

SENEKER LN



432.16



RESOLUTIONS BEFORE THE COMM.

NAMES OF COMMISSIONERS	No. Resolving #1		No. Resolving #2		No. Resolving #3		No. Resolving #4		No. Resolving #5		No. Resolving #6	
	Aye	Nay	Aye	Nay	Aye	Nay	Aye	Nay	Aye	Nay	Aye	Nay
Herron	✓			✓				✓		✓		✓
Houser	✓			✓				A		✓		✓
Jones	✓			✓				✓		✓		✓
Elliott Kilgore	✓			✓				✓		✓		✓
W Bill Kilgore	✓			✓				✓		✓		✓
Dwight King	✓			✓				✓		✓		✓
G Buddy King	✓			✓				✓		✓		✓
James L. King	✓			✓				✓		✓		✓
Long	✓			✓				✓		✓		✓
McConnell	✓			✓				✓		✓		✓
McKamey	✓			✓					✓	✓		✓
Marrell	✓			✓				✓		✓		✓
Singer	✓			✓					✓	✓		✓
Vance	✓			✓				✓		✓		✓
Williams	✓			✓				✓		✓		✓
Armstrong	✓			✓				✓		✓		✓
Blackburn	✓			✓				✓		✓		✓
Brittenham	✓			✓				✓		✓		✓
Brotherton	✓			✓				✓		✓		✓
Calton	✓			✓					✓	✓		✓
Ferguson	✓			✓				✓		✓		✓
Museclase	✓			✓				✓		✓		✓
Hall	✓			✓					✓	✓		✓
Hank Road	✓			✓				✓		✓		✓
	8 Aye 16 Nay		21 Aye				19 Aye 4 Nay 1 Abs.		24 Aye		21 Aye	

RESOLUTIONS ON DOCKET FOR SEPTEMBER 15, 2008

RESOLUTIONS	ACTION
#1 AMENDMENTS TO THE SULL CO ZONING RESOLUTION	APPROVED 09-15-08
#2 URGING SULLIVAN COUNTY COMMISSIONERS AND OTHER OWNERS OF THE TRI-CITIES REGIONAL AIRPORT TO SUPPORT TRI-CITIES REGIONAL AIRPORT CONTROLLING DOCUMENTS OF OCTOBER 25, 1935; AND NOT SUPPORT THE CONCEPT OF CREATING TRI-CITIES REGIONAL AIRPORT AUTHORITY	DEFERRED 09-15-08
#3 AUTHORIZE PLACING NO PARKING SIGNS ON RIVERSIDE ROAD IN THE 4 TH COMM. DISTRICT	WITHDRAWN 09-15-08
#4 REDUCE SULLIVAN COUNTY FUNDING FOR HEALTH INSURANCE (CLAIMS) FOR FUTURE EMPOLYEES HIRED AFTER SEPTEMBER 30, 2008	APPROVED 09-15-08
#5 REQUIRING NOT-FOR-PROFIT CORPORATIONS TO EXECUTE AGREEMENT WITH SULLIVAN COUNTY PRIOR TO RECEIPT OF COUNTY FUNDS	APPROVED 09-15-08
#6 ADOPTING ADDITIONAL PRIVILEGE TAX OF \$35.00 ON LITIGATION IN ALL CIVIL AND CRIMINAL CASES PURSUANT TO TCA 67-4-601(b)(1) AND 67-4-601(b)(6) TO BE USED EXCLUSIVELY FOR COURTHOUSE SECURITY	APPROVED 09-15-08
#7 AUTHORIZING LEASE AGREEMENT WITH EAST TENNESSEE SELECT BASEBALL FOR USE OF FORMER TEMPLE STAR SCHOOL BASEBALL FIELD	APPROVED 09-15-08
#8 SET THE TAX LEVY IN SULLIVAN COUNTY FOR THE 2008-2009 FISCAL YEAR BEGINNING JULY 1, 2008	APPROVED 09-15-08
#9 AUTHORIZE APPROPRIATIONS FOR VARIOUS FUNDS, DEPARTMENTS, INSTITUTIONS, OFFICES, AND AGENCIES OF SULLIVAN COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2008	APPROVED 09-15-08
#10 APPROPRIATE FUNDS TO CHARITABLE AND CIVIC ORGANIZATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2008	APPROVED 09-15-08
#11 AUTHORIZE PLACING 25 MPH SPEED LIMIT ON MAPLE HURST LANE IN THE 2 ND COMM. DISTRICT	APPROVED 09-15-08
#12 AUTHORIZE PLACING A STOP SIGN AT FOX DALE LANE & ALLISON TIMBERS; A STOP SIGN AT ALLISON COURT & ALLISON TIMBERS; AND A 25 MPH SPEED LIMIT IN ALLISON TIMBERS SUBDIVISION IN THE 5 TH COMM. DISTRICT	APPROVED 09-15-08

<p>#13 AUTHORIZE AN APPLICATION FOR GRANT FUNDS TO THE FAST TRACK INFRASTRUCTURE DEVELOPMENT PROGRAM (FIDP) OF THE TN DEPT. OF ECONOMIC & COMMUNITY DEVELOPMENT FOR WATER AND SEWER SERVICE TO FEDEX</p>	<p>APPROVED 09-15-08</p>
<p>#14 AUTHORIZING SULLIVAN COUNTY ATTORNEY TO INITIATE EMINENT DOMAIN/CONDEMNATION PROCEEDINGS RELATIVE TO ACQUISITION OF CERTAIN LOTS IN GRANDE HARBOR SUBDIVISION</p>	<p>APPROVED 09-15-08</p>
<p>#15 AUTHORIZING AN APPROPRIATION OF MONIES TO FUND THE CONTINUED UPKEEP OF THE TRI-COUNTY INDUSTRIAL PARK</p>	<p>1ST READING 09-15-08</p>
<p>#16 APPROVE ACCEPTANCE OF GRANTS FOR PROJECTS AT THE TRI-CITIES REGIONAL AIRPORT, TN/VA</p>	<p>APPROVED 09-15-08</p>

Sullivan County, Tennessee
Board of County Commissioners

Item 1
No. 2008-09-00

To the Honorable Steve M. Godsey, Mayor of Sullivan County, and the Board of Sullivan County Commissioners meeting in Regular Session this 15th day of September 2008.

RESOLUTION To Consider Amendments to the Sullivan County Zoning Resolution

WHEREAS, the attached rezoning petitions have been duly initiated; have been before the Planning Commission (recommendations enclosed); and have received a public hearing as required; and,

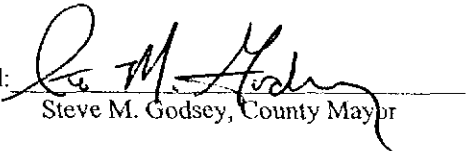
WHEREAS, such rezoning petitions will require an amendment to the Sullivan County Zoning Resolution.

NOW THEREFORE BE IT RESOLVED that the Board of County Commissioners of Sullivan County, Tennessee, assembled in Regular Session hereby consider the attached rezoning petitions and vote upon the proposed amendments, individually or otherwise at the discretion of the Commission, by roll call vote and that the vote be valid and binding and that any necessary amendments to the official zoning map be made so.

All resolutions in conflict herewith be and the same rescinded insofar as such conflict exists.

Duly passed and approved this 15th day of September 2008.

Attested: 
Jeanie Gammon, County Clerk

Approved: 
Steve M. Godsey, County Mayor

Sponsor: James "Buddy" King
Prime Co-Sponsor(s): O.W. Ferguson

2008-09-00	County Commission
ACTION	Approved 09-15-08 24 Aye

Comments:

Sullivan County, Tennessee
Board of County Commissioners

Item 2
Executive
No. 2008-02-13
Attachment

To the Honorable Steve M. Godsey, Mayor of Sullivan County, and the Board of Sullivan County Commissioners meeting in Regular Session this 19th day of February, 2008.

RESOLUTION Urging Sullivan County Commissioners and other owners of the Tri-Cities Regional Airport to support Tri-Cities Regional Airport controlling documents of October 25, 1935; and not support the concept of creating Tri-Cities Regional Airport Authority; and

WHEREAS, in 1935 the Cities of Bristol, Johnson City and Kingsport, Tennessee and the County of Sullivan, Tennessee joined to construct, own, and operate a public airport which is now known as "Tri-Cities Regional Airport, TN/VA"; and

WHEREAS, in 1948 Johnson City subsequently transferred one-half of its ownership interest in the airport to the County of Washington, Tennessee; and

WHEREAS, in 1964 the City of Bristol, Virginia acquired an ownership interest in the airport; and

WHEREAS, the six owners of the Tri-Cities Regional Airport have delegated its operation to a twelve member commission whose members are appointed by, and serve at the pleasure of, the respective owners; and

WHEREAS, the Tri-Cities Regional Airport is owned and operated by its owners as an unincorporated association or joint venture, and neither the airport nor its commission is a distinct legal entity; and

WHEREAS, the Sullivan County Commissioners would ask that the Sullivan County legislators not submit legislation to the Tennessee General Assembly to change the Tri-Cities Regional Airport Commission.

NOW THEREFORE BE IT RESOLVED that the Board of County Commissioners of Sullivan County, Tennessee, assembled in Regular Session does not support the concept of creating the Tri-Cities Regional Airport Authority and urges the other owners of the Tri-Cities Regional Airport to support Tri-Cities Regional Airport controlling document of October 25, 1935. Prior to any legislation proposed for creating the Tri-Cities Regional Airport Authority, the same will be presented to the Sullivan County Board of Commissioners for review and consideration.

BE IT FURTHER RESOLVED that upon passage of this resolution that the office of the Sullivan County Mayor forward a copy of the same to the Cities of Bristol, Kingsport, and Johnson City, Tennessee, the City of Bristol, Virginia and the County of Washington, Tennessee, and also send copies to the Governor of Tennessee, the Tennessee Department of Property Management, and all elected state, county, and local officials representing Sullivan County.

Waiver of Rules Requested

This resolution shall take effect from and after its passage. All resolutions in conflict herewith be and the same rescinded insofar as such conflict exists.

Approved this _____ day of _____ 2008.

Attested: _____
 Jeanie Gammon, County Clerk

Approved: _____
 Steve M. Godsey, County Mayor

Sponsored By: James "Moe" Brotherton
Prime Co-Sponsor(s): Darlene Calton

2008-02-13	Administrative	Budget	Executive	County Commission
ACTION	No Action 2-4-08, 3-3-08, 4-7-08, 5-5-08, 6-2-08, 7-7-08, 8-4-08 & 9-2-08	Deferred 2-7-08, 3-6-08 & 4-10-08, No Action 5-8-08, 6-5-08, 7-10-08, 8-12-08 & 9-4-08	No Action 2-6-08, 3-5-08, 4-2-08, 5-7-08, 6-4-08, 7-2-08, 8-6-08 & 9-3-08	

Notes: 1st Reading 02-19-08; Deferred 03-17-08; Deferred 04-21-08; Deferred 05-19-08;
 Deferred 06-16-08; Deferred 07-21-08; Deferred 08-18-08; **Deferred 09-15-08;**

Sullivan County, Tennessee
Board of County Commissioners

Item 3
Executive
No. 2008-06-78
Attachment

To the Honorable Steve M. Godsey, Mayor of Sullivan County, and the Board of Sullivan County Commissioners meeting in Regular Session this 16th day of June 2008.

RESOLUTION To Authorize Placing NO PARKING Signs on Riverside Road in the 4th Commissioner District

WHEREAS, Commissioner Dennis Houser requested the Sullivan County Highway Department to make this change; and,

WHEREAS, the Sullivan County Highway Department reviewed the request and approved same;

NOW THEREFORE BE IT RESOLVED that the Board of County Commissioners of Sullivan County, Tennessee, assembled in Regular Session, hereby authorizes the following traffic sign placements in Sullivan County:

4th Commission District

**To place NO PARKING Signs
On Riverside Road**

This resolution shall take effect from and after its passage. All resolutions in conflict herewith be and the same rescinded insofar as such conflict exists.

Approved this _____ day of _____ 2008.

Attested: _____
Jeanie Gammon, County Clerk

Approved: _____
Steve M. Godsey, County Mayor

Sponsored By: Dennis Houser
Prime Co-Sponsor(s): Linda Brittenham, Garth Blackburn

2008-06-78	Administrative	Budget	Executive	County Commission
ACTION	Approved 6-2-08, No Action 7-7-08, 8-4-08 & 9-2-08	Approved 6-5-08, No Action 7-10-08, 8-12-08 & 9-4-08	Approved 6-4-08, No Action 7-2-08, 8-6-08 & 9-3-08	

Notes: Deferred 06-16-08; Deferred 07-21-08; Deferred 08-18-08; **Withdrawn 09-15-08.**

RESOLUTION REQUEST REVIEW

DATE: May 15, 2008

TO: Sullivan County Commission

REQUEST MADE BY: Dennis Houser

SUBJECT: To place NO PARKING on Riverside Road.

4 COMMISSIONER DISTRICT

Linda Brittenham

Garth Blackburn

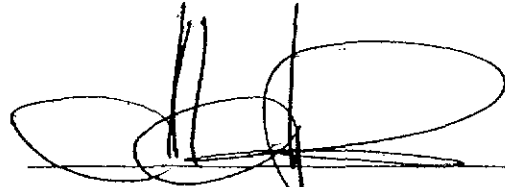
X APPROVED BY HIGHWAY DEPARTMENT

 DENIED BY HIGHWAY DEPARTMENT

COMMENT:

5/15/2008

TRAFFIC COORDINATOR



5/5/2008

HIGHWAY COMMISSIONER

Sullivan County, Tennessee
Board of County Commissioners

Item 4
Administrative/Budget/Executive
No. 2008-08-101

To the Honorable Steve M. Godsey, Mayor of Sullivan County, and the Board of Sullivan County Commissioners meeting in Regular Session this 18th day of August, 2008.

RESOLUTION to Reduce Sullivan County Funding for Health Insurance (Claims) for Future Employees Hired After September 30, 2008

WHEREAS, Sullivan County's cost for medical insurance to pay health care claims for employees continues to increase as with the trend nationally; and

WHEREAS, to maintain the financial stability of the current health insurance coverage continued monitoring and changes must be made to assure the quality of the future coverage for our active and retired employees.

NOW THEREFORE BE IT RESOLVED THAT all new employees have a waiting period of three (3) calendar months to become eligible for enrollment in the county sponsored health insurance plans; and

BE IT FURTHER RESOLVED THAT all new employees be limited to enrolling in the high deductible health insurance plan (HDS) until the first open enrollment after their second (2nd) anniversary as a full-time employee; and,


BE IT FURTHER RESOLVED THAT all new enrollees (employee and insured dependants) must enroll in any County supported disease management programs applicable to them upon enrolling in the county sponsored health insurance plan. Failure to reasonably participate would result in them no longer being eligible for coverage under the health insurance plan sponsored by the County.

BE IT FURTHER RESOLVED THAT employees hired after September 30th, 2008 will not be offered the benefit of retiree health insurance until a funding plan is in place to assure liquidity of the program for current and future employees.

This resolution shall take effect October 1, 2008. All resolutions in conflict herewith are and the same rescinded insofar as such conflict exists.

Approved this 15th day of September 2008.

Attested: 
Jeanie Gammon, County Clerk

Approved: 
Steve M. Godsey, County Mayor

Sponsored By: Joe Herron

Prime Co-Sponsor(s): C. Armstrong, L. Brittenham, C. Groseclose, J. King, Jr., W.G. Kilgore, E. Williams

2008-08-101	Administrative	Budget	Executive	County Commission
ACTION	Approved 8-4-08, No Action 9-2-08	Approved 8-12-08 No Action 9-4-08	Approved 8-6-08 No Action 9-3-08	Approved 09-15-08 19Aye, 4Nay, 1Absent

Notes: 1st Reading 08-18-08;

Sullivan County, Tennessee
Board of County Commissioners

Item 5
Budget
No. 2008-08-103
Attachment

To the Honorable Steve M. Godsey, Mayor of Sullivan County, and the Board of Sullivan County Commissioners meeting in Regular Session this 18th day of August, 2008.

RESOLUTION Requiring Not-for-Profit Corporations to Execute Agreement with Sullivan County Prior to Receipt of County Funds


WHEREAS, the Sullivan County Board of Commissioners approved Resolution No. 10 on July 16, 1990 requiring all not-for-profit corporations receiving funds from Sullivan County, as a condition precedent to the receipt of funds, to execute an agreement with Sullivan County; and

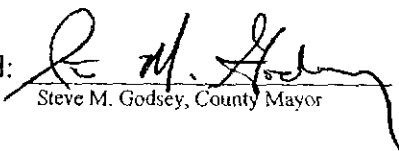
WHEREAS, additional legal issues have been raised such that the agreement previously adopted by Sullivan County should be revised to better protect Sullivan County;

NOW THEREFORE BE IT RESOLVED that the Board of County Commissioners of Sullivan County, Tennessee, assembled in Regular Session, hereby adopt the attached agreement to be executed by all not-for-profit corporations receiving funds from Sullivan County prior to the receipt of any funds by such not-for-profit corporations.

This resolution shall take effect from and after its passage. All resolutions in conflict herewith be and the same rescinded insofar as such conflict exists.

Approved this 15th day of September 2008.

Attested: 
Jeanie Gammon, County Clerk

Approved: 
Steve M. Godsey, County Mayor

Sponsored By: McConnell
Prime Co-Sponsor(s): Calton

2008-08-103	Administrative	Budget	Executive	County Commission
ACTION	No Action 9-2-08	Approved 8-12-08 No Action 9-4-08	Approved 9-3-08	Approved 09-15-08 24 Aye

Notes: 1st Reading 08-18-08;

THIS AGREEMENT entered into this _____ day of _____, _____
by and between Sullivan County, Tennessee, a political subdivision existing pursuant to the
laws of the State of Tennessee, and _____
_____, a not-for-profit corporation.

WITNESSETH:

THAT WHEREAS, Sullivan County, Tennessee, provides certain funding to not-for-profit corporations who provide valuable services to its citizens; and,

WHEREAS, the undersigned not-for-profit corporation has applied to Sullivan County, Tennessee for funding which funding has been duly approved by the Board of Commissioners for Sullivan County pursuant to State law and the laws and resolutions of Sullivan County, Tennessee; and,

WHEREAS, in addition to obligations of the said not-for-profit corporation as required by State law as a condition precedent to the payment of the aforesaid funds to the undersigned not-for-profit corporation by Sullivan County, Tennessee, in consideration of the said funding and other good and valuable consideration, the receipt of which is hereby acknowledged, the parties mutually agree as follows:

It is in the interest of the public that Sullivan County, Tennessee, upon reasonable notice and at reasonable times, shall have the right to review the said not-for-profit corporation's Charter and Minutes, and such books, ledgers, documents or other memorandum which accurately reflect the said corporation's receipts and expenditures for a period not to exceed three years preceding the date of the execution of this Agreement.

The undersigned not-for-profit corporation covenants and agrees with Sullivan

County, Tennessee that it does not discriminate on the basis of race, sex, color, religion, national origin, age, disability or veteran's status in the provision of opportunity for service and benefits provided by the undersigned not-for-profit corporation.

The undersigned not-for-profit corporation covenants and agrees with Sullivan County, Tennessee that it is in compliance with federal, state and local laws and resolutions in regard to its purpose, activities, policies and procedures, and provision of emergency and community services.

The undersigned not-for-profit corporation covenants and agrees with Sullivan County, Tennessee that it is fully eligible to receive funds from Sullivan County, Tennessee as allocated to it pursuant to its duly adopted budget, and further covenants that in the event the undersigned not-for-profit corporation breaches or violates any of the covenants contained herein, that, upon request, it will reimburse Sullivan County, Tennessee all funds received pursuant to the aforesaid budgetary allocation as may be required by demand of Sullivan County, Tennessee, by law or by any court of competent jurisdiction.

The undersigned not-for-profit corporation acknowledges, understands, covenants and agrees with Sullivan County as follows:

1. The undersigned not-for-profit corporation is not in any way a part of Sullivan County government; and
2. The undersigned not-for-profit corporation is factually and legally independent and distinct from Sullivan County, Tennessee; and
3. No agency, partnership, association, joint venture, or other business relationship of any kind or nature is hereby created or intended; and

4. The officers, employees, and/or agents of the undersigned not-for-profit shall not be deemed or construed to be the employees or agents of Sullivan County, Tennessee for any purpose whatsoever; and
5. Nothing herein is intended to allow either party to exercise control or direction over the manner or method by which the other transacts its business affairs or provides its usual services; and
6. The undersigned not-for-profit corporation will never represent or portray itself in any way which could contradict, appear to contradict, or be perceived by anyone or any entity as contradicting the terms set forth above, and the not-for-profit will immediately correct any known representation, portrayal, and/or perception to the contrary; and

The undersigned not-for-profit corporation further covenants and agrees with Sullivan County, Tennessee that it will indemnify and hold harmless Sullivan County, Tennessee, its officers and employees, from any and all liability and/or loss, and costs associated therewith, arising from any action or lack of action by the undersigned not-for-profit.

IN WITNESS WHEREOF, the parties have set their hands and seals on the date first above written.

SULLIVAN COUNTY, TENNESSEE

BY _____
COUNTY MAYOR

ATTEST:

COUNTY CLERK

(Name of Not-for-Profit Corporation)

BY _____
PRESIDENT

ATTEST:

SECRETARY

Sullivan County, Tennessee
Board of County Commissioners

Item 6
Budget
No. 2008-08-104

To the Honorable Steve M. Godsey, Mayor of Sullivan County, and the Board of Sullivan County Commissioners meeting in Regular Session this 18th day of August, 2008.

RESOLUTION Adopting Additional Privilege Tax of \$35.00 on Litigation in All Civil and Criminal Cases Pursuant to TCA §67-4-601(b)(1) and §67-4-601(b)(6) to Be Used Exclusively for Courthouse Security

WHEREAS, on December 17, 2007, by Resolution No. 2007-12-145, the Sullivan County Board of Commissioners requested the Tennessee State Legislature to remove Sullivan County from statutory provisions that allowed Sullivan County to assess a total litigation tax of \$25 to be used for jail and courthouse construction and renovation as provided in *TCA* §67-4-601(b)(1), and instead thereof adding Sullivan County to a different statutory provision *TCA* §67-4-601(b)(6) that allows Sullivan County to assess a total litigation tax of \$35, \$10 of which will be used for jail and courthouse construction and renovation under *TCA* §67-4-601(b)(1), and \$25 of which will be used "exclusively for courthouse security" under *TCA* §67-4-601(b)(6); and

WHEREAS, due to numerous counties wishing to adopt similar legislation this year, instead of changing the statutes as requested by Sullivan County, the State Legislature changed the whole statutory scheme to now allow any county to adopt litigation taxes as they so wish, subject to certain limitations, simply upon adoption of a resolution by a two-thirds (2/3) majority vote; and

WHEREAS, the new legislation allows a County to adopt either or both of the litigation taxes;

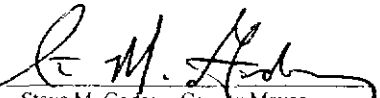
NOW THEREFORE, BE IT RESOLVED, that the Board of County Commissioners of Sullivan County, Tennessee, assembled in Regular Session on the 18th day of August, 2008, hereby establish and adopt a privilege tax on litigation in all civil and criminal cases instituted in the county, other than those instituted in municipal courts, in addition to all other such privilege taxes authorized by law, in the total amount of \$35.00 per case, \$10 of which is adopted under the provisions of *TCA* §67-4-601(b)(1) and \$25 of which is adopted under the provisions of *TCA* §67-4-601(b)(6).

Waiver of Rules Requested

This resolution shall take effect from and after its passage. All resolutions in conflict herewith be and the same rescinded insofar as such conflict exists.

Approved this 15th day of September 2008.

Attested: 
Jeanie Gammon, County Clerk

Approved: 
Steve M. Godsey, County Mayor

Sponsored By: Eddie Williams
Prime Co-Sponsor(s): James "Buddy" King

2008-08-104	Administrative	Budget	Executive	County Commission
ACTION	Approved 9-2-08	Approved 9-4-08	Approved 9-3-08	Approved 09-15-08 24 Aye

Notes: 1st Reading 08-18-08;

Sullivan County, Tennessee
Board of County Commissioners

Item 7
Administrative/Budget/Executive
No. 2008-08-105
Attachment

To the Honorable Steve M. Godsey, Mayor of Sullivan County, and the Board of Sullivan County Commissioners meeting in Regular Session this 18th day of August, 2008.

RESOLUTION Authorizing Lease Agreement with East Tennessee Select Baseball for Use of Former Temple Star School Baseball Field

WHEREAS, Sullivan County previously leased to the Optimist Club of Sullivan Gardens, Inc. certain property generally known as the Temple Star Baseball Field to be used for community purposes; and

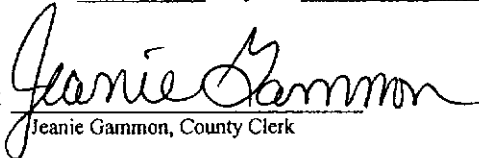
WHEREAS, the Optimist Club of Sullivan Gardens, Inc. has ceased to exist since 1995 or 1996; and

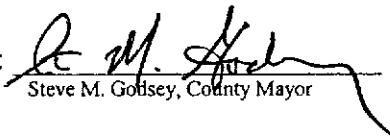
WHEREAS, East Tennessee Select Baseball has requested that the property be leased to it for use in its baseball program;

NOW THEREFORE, BE IT RESOLVED, that the Board of County Commissioners of Sullivan County, Tennessee, assembled in Regular Session on the 18th day of August, 2008, hereby authorize the attached Lease Agreement between Sullivan County and East Tennessee Select Baseball for use of the former Temple Star School property baseball field as set forth in the Lease Agreement. The County Mayor is hereby authorized to execute the Lease Agreement on behalf of Sullivan County.

This resolution shall take effect from and after its passage. All resolutions in conflict herewith be and the same rescinded insofar as such conflict exists.

Approved this 15th day of September 2008.

Attested: 
Jeanie Gammon, County Clerk

Approved: 
Steve M. Godsey, County Mayor

Sponsored By: Eddie Williams
Prime Co-Sponsor(s): Darlene Calton

2008-08-105	Administrative	Budget	Executive	County Commission
ACTION	Approved 9-2-08	Approved 9-4-08	Approved 9-3-08	Approved 09-15-08 24 Aye

Notes: 1st Reading 08-18-08;

LEASE AGREEMENT

THIS AGREEMENT entered into this _____ day of _____, 2008, by and between COUNTY OF SULLIVAN, TENNESSEE, hereinafter called "Lessor", and EAST TENNESSEE SELECT BASEBALL, hereinafter called "Lessee";

WITNESSETH:

That for and in consideration of the mutual covenants and agreements herein contained, it is mutually agreed as follows:

1. Lessor does hereby demise, let and lease a certain parcel of property generally known as Temple Star School Baseball Field, located in the 15th Civil District of Sullivan County, Tennessee, and being a portion of the property described in Deed Book 502C, at Page 241, of record in the Register's office for Sullivan County at Blountville, Tennessee, said property being more particular described as follows:

To find the Point of Beginning, begin at a 16 inch oak tree located on the west side of Woodland Drive, corner to Conkin property and Elsie Morelock property; thence with the westerly side of Woodland Drive, N. 30° 04' 22" W., 321.05 feet to an iron pin, the Point of Beginning; thence N. 49° 03' 48" W., 89.49 feet to an iron; thence S. 55° 34' 18" W., 460.56 feet to an iron pin; thence N. 31° 05' 03" W., 251.48 feet to an iron pin in Lot 74 of the Orlie Fields property; thence with Lots 74, 75 and 75, N. 61° 30' E., 393.03 feet to an iron pin in the Joe Mullenix property; thence with the Mullenix property, S. 49° 03' 48" E., 159.01 feet to an iron pin; thence. 89° 13' 54" E., 54.70 feet to an iron pin in the west side of Woodland Drive; thence S. 30 04' 22" E., 114.0 feet to the Point of Beginning, containing 2.31 acres, more or less.

The property herein leased is subject to any and all covenants, conditions, restrictions and reservations contained in former deeds and other instruments of record applicable to said property, insofar as same is presently binding thereon, and to any easements apparent from an inspection of said property.

2. The term of this Lease shall be for a period of one (1) year beginning September 1, 2008 and ending at midnight on August 31, 2009. This Lease shall automatically renew on September 1st of each year for an additional one (1) year term unless either party terminates this Lease Agreement. In spite of the above language, Lessor may terminate this Lease Agreement for any or no cause at any time upon sixty (60) days notice as set forth herein in Paragraph 13.

3. Lessee shall pay rent at the rate of \$1.00 per year, nonproratable in the event of termination of this Lease Agreement as provided herein, said rent payable at the end of each year. Said rent shall be paid to the Lessor at the Office of Sullivan County Mayor, Courthouse, 3411 Highway 126, Suite 206, Blountville, Tennessee 37617.

4. The premises demised herein shall be used by Lessee for recreational purposes and utilization of these premises shall be nonexclusive to the extent that: other civic clubs, service clubs and individuals may enjoy use of the property consistent with the reasonable management practices and policy of Lessee and the schedules and lawful policies, terms and conditions propounded by the Lessee. The aforesaid covenant of the Lessee is an essential condition, term, and covenant of this Lease Agreement and a non-discretionary obligation of the Lessee to perform. In the event the Lessee should fail to carry out its' activities in accordance with the aforesaid covenant such breach of Lessee's covenant shall be good cause for this Lease Agreement to be terminated upon thirty (30) days written notice to Lessee by Lessor.

5. Lessee shall not assign this Lease nor sub-let the premises without written consent of Lessor.

6. All additions, fixtures or improvements which may be made by Lessee during the term of this Lease Agreement or any extension thereof shall, unless otherwise agreed upon, become the property of Lessor and remain upon the premises as a part thereof and shall be surrendered with

the premises at the termination of this Lease Agreement as provided herein at no cost or additional expense to Lessor.

7. All personal property placed or moved upon or into the above described premises shall be at the sole risk of Lessee and/or owner of such personal property and the Lessor shall not be liable for any damages to such personal property. Further Lessor shall not be liable to Lessee or third parties for damages received by bursting or leaking of water pipes, roof leaks, fire or any other casualty to any improvement or property presently located on the premises or hereinafter located or constructed; or for other casualty or for damages resulting from any negligence of Lessee or any third party, or any occupant, invitee or user of the premises, or from any spectator or any other person whomsoever.

8. (a) Lessee shall save harmless and indemnify Lessor from and against all loss, liability, claim and/or expense due to injury to person or property that may be incurred by Lessee or any third party by reason of any accident or from any damage, neglect, or misadventure arising from or in any way growing out of the use, misuse or abuse of the premises demised herein, and Lessee will maintain adequate insurance for such purposes, including general public liability insurance in the minimal amounts set forth in subsection (b) of this paragraph. Lessee shall also maintain adequate insurance to cover the contents of any building or structure presently existing or hereafter constructed on the aforescribed premises utilized by Lessee or third parties, or for their purposes. Lessor shall not be liable to Lessee or to any other person for injury, claim, loss or damage to any property or to any person, for which loss Lessee shall insure and save harmless Lessor from any and all loss and/or liabilities whatsoever.

(b) Lessee agrees to maintain at all times during the term of this Lease Agreement general public liability insurance in the minimal amount of One Million Dollars (\$1,000,000) per

person and One Million Dollars (\$1,000,000) per occurrence and shall list Sullivan County as an additional insured on the policy.

(c) Lessee shall have no obligation to maintain fire insurance on buildings existing at the time of this Agreement, such insurance may be provided at the sole discretion of Lessor as Lessor deems necessary in the name of Lessor. Lessor shall not be required to insure any building, addition or structure constructed by or at the instance of Lessee.

(d) Lessee agrees to furnish to Lessor Certificates of Insurance demonstrating that the Lessee has complied with the terms of this section of this Lease Agreement.

9. Lessee agrees to pay all utility bills, insurance expenses and all construction and maintenance expenses and other charges incurred on its behalf pertaining to the use of the property herein demised and any improvements thereon.

10. Lessee accepts the premises as is. Lessee shall bear all expenses and obligation to maintain the property during the term of the lease, and all extensions thereof, including, but not limited to, maintenance of utility service, ingress/egress, maintenance of any and all buildings, structures located upon the premises, and maintenance of the grounds. Lessor shall bear no obligation to maintain the premises in any way.

11. Lessee agrees not to make any alterations, additions, improvements or changes to the premises, interior or exterior, or to the equipment and fixtures provided by Lessor or to install any major appliances in the premises without first obtaining the written consent of Lessor.

12. Lessor shall have the right to enter the premises at all times which are necessary and this right shall exist whether or not Lessee shall be on the premises at such time.

13. (a) Lessor reserves the right to terminate this Lease Agreement for any reason or for no reason by giving notification to Lessee in writing sixty (60) days prior to the date when such

termination becomes effective and the parties stipulate that the mailing of notice to the hereinafter stated address shall constitute compliance with this article of this Lease Agreement.

(b) Lessee reserves the right to terminate this Lease Agreement by giving written notification to Lessor in writing sixty (60) days prior to the date when such termination becomes effective, such notice to be sent to Lessor at the address hereinafter stated.

(c) Upon termination or expiration of this Lease Agreement, Lessee shall peacefully surrender said property to Lessor in as good a condition as it is now, ordinary wear and tear excepted.

14. All notices herein provided to be given or which may be given by either party to the other shall be deemed to have been fully given when made in writing and deposited in the United States mail, certified and postage prepaid, and addressed as follows:

To Lessor At: Office of the County Mayor
 Courthouse
 3411 Highway 126, Suite 206
 Blountville, Tennessee 37617

To Lessee At: East Tennessee Select Baseball
 c/o Kevin Bellamy
 1160 West Carter's Valley Road
 Kingsport, Tennessee 37660

 East Tennessee Select Baseball
 c/o Greg Creech
 1624 Crescent Drive
 Kingsport, Tennessee 37664

15. Lessee covenants and agrees with Sullivan County, Tennessee that it does not discriminate on the basis of race, sex, color, religion, national origin, age, disability or veteran's status in the provision of opportunity for service and benefits provided by the undersigned.

16. Lessee acknowledges, understands, covenants and agrees with Sullivan County as

follows:

- a. Lessee is not in any way a part of Sullivan County government;
- b. Lessee is factually and legally independent and distinct from Sullivan County, Tennessee;
- c. No agency, partnership, association, joint venture, or other business relationship of any kind or nature is hereby created or intended;
- d. The officers, employees, and/or agents of Lessee shall not be deemed or construed to be the employees or agents of Sullivan County, Tennessee for any purpose whatsoever;
- e. Nothing herein is intended to allow either party to exercise control or direction over the manner or method by which the other transacts its business affairs or provides its usual services; and
- f. Lessee will never represent or portray itself in any way which could contradict, appear to contradict, or be perceived by anyone or any entity as contradicting the terms set forth above, and Lessee will immediately correct any known representation, portrayal, and/or perception to the contrary.

IN WITNESS-WHEREOF, the parties hereto have executed their signatures of the day and year first above written.

SULLIVAN COUNTY, TENNESSEE

BY: _____
Steve Godsey, County Mayor

Lessor

Attest:

Jeanie Gammon, County Clerk

EAST TENNESSEE SELECT BASEBALL

BY: _____
KEVIN BELLAMY

Attest:

Lessee

Secretary

STATE OF TENNESSEE)
) SS
COUNTY OF SULLIVAN)

Before me, the undersigned authority, a Notary Public of the State and County aforesaid, personally appeared Steve Godsey, with whom I am personally acquainted or who proved to me on the basis of satisfactory evidence to be the within-named bargainer, and who, upon oath, acknowledged himself to be the County Mayor of Sullivan County, Tennessee, one of the within named bargainors, a political subdivision of the State of Tennessee, and that he as such County Mayor, being authorized so to do, executed the foregoing instrument for the purposes therein contained, by signing the name of said political subdivision by himself as County Mayor.

WITNESS my hand and official seal this ____ day of _____, 2008.

Notary Public

My commission expires: _____

STATE OF TENNESSEE)
) SS
COUNTY OF SULLIVAN)

Before me, the undersigned authority, of the state and county aforesaid, personally appeared _____, with whom I am personally acquainted (or proved to me on the basis of satisfactory evidence), and who, upon oath, acknowledged himself/herself to be the _____ of East Tennessee Select Baseball, one of the within named bargainors, and that he/she as such _____, being authorized so to do, executed the foregoing instrument for the purpose therein contained, by signing the name of East Tennessee Select Baseball by himself/herself as _____.

WITNESS my hand and seal, this ____ day of _____, 2008.

Notary Public

My commission expires: _____

Sullivan County, Tennessee
Board of County Commissioners

Item 8
Budget
No. 2008-09-110

To the Honorable Steve M. Godsey, Mayor of Sullivan County, and the Board of Sullivan County Commissioners meeting in Called Session this 4th day of September 2008.

RESOLUTION To Set the Tax Levy in Sullivan County for the 2008-2009 Fiscal Year Beginning July 1, 2008

WHEREAS, the budget documents submitted for approval set the Tax Levy in Sullivan County for the 2008-2009 fiscal year, beginning July 1, 2008;

NOW, THEREFORE, BE IT RESOLVED that the Board of County Commissioners approve the combined property tax rate for Sullivan County, Tennessee, for the Fiscal Year 2008-2008, beginning July 1, 2008; that said tax rate shall be \$2.53 on each \$100.00 of taxable property; and that said tax is to provide revenue for each of the following funds and otherwise conform to the following levies:

<u>FUND</u>	<u>RATE</u>	
General	0.673	} COMBINE
Solid Waste	0.024	
Health	0.038	
Highway	0.047	
General Purpose School	1.587	
School Capital Projects (Renovations)	0.080	
General Debt Service	0.081	
TOTAL	2.530	

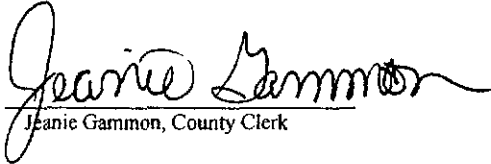
BE IT RESOLVED that certain revenues including the county's portion of local option sales tax, cable franchise tax, interest income, and wholesale beer tax are allocated at the designated amount in this document to the respective funds will all amounts in excess of those amounts reverting to the General Fund.

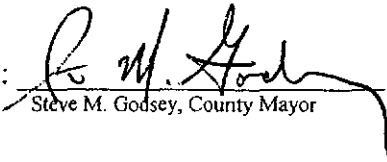
BE IT RESOLVED that all resolutions approved by the Board of County Commissioners of Sullivan County which are in conflict with this resolution are hereby repealed.

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

This resolution shall take effect from and after its passage. All resolutions in conflict herewith be and the same rescinded insofar as such conflict exists.

Approved this 15th day of September 2008.

Attested: 
Jeanie Gammon, County Clerk

Approved: 
Steve M. Godsey, County Mayor

Sponsored By: **Eddie Williams**
Prime Co-Sponsor(s): **Buddy King**

2008-09-110	Administrative	Budget	Executive	County Commission
ACTION		No Action 9-4-08		Approved 09-15-08 22 Aye, 2 Nay

Notes: 1st Reading 09-04-08;

AMENDED by Sponsor 09-15-08 to Combine The General Fund Rate and the Health Dept. Rate

Sullivan County, Tennessee
Board of County Commissioners

Item 9
Budget
No. 2008-09-111

To the Honorable Steve M. Godsey, Mayor of Sullivan County, and the Board of Sullivan County Commissioners meeting in Called Session this 4th day of September 2008.

RESOLUTION To Authorize Appropriations for Various Funds, Departments, Institutions, Offices, and Agencies of Sullivan County for the Fiscal Year Beginning July 1, 2008

WHEREAS, the budget documents submitted for approval make appropriations for various funds, departments, institutions, offices, and agencies of Sullivan County for the 2008-2009 Fiscal Year, beginning July 1, 2008;

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Sullivan County, Tennessee assembled in Regular Session approves that the amounts set out in the attached document for the purpose of meeting the expenses of various funds, departments, institutions, offices, and agencies of Sullivan County for the year beginning July 1, 2008 and ending June 30, 2009.

This resolution shall take effect from and after its passage. All resolutions in conflict herewith be and the same rescinded insofar as such conflict exists.

Approved this 15th day of September 2008.

Attested: Jeanie Gammon Approved: Steve M. Godsey
Jeanie Gammon, County Clerk Steve M. Godsey, County Mayor

Sponsored By: Eddie Williams
Prime Co-Sponsor(s): Buddy King

2008-09-111	Administrative	Budget	Executive	County Commission
ACTION		No Action 9-4-08		Approved 09-15-08 21 Aye, 3 Nay

Notes: 1st Reading 09-04-08;

PROPOSED AMENDMENT #1 TO

RES. # 9

AMEND AS FOLLOWS:

STILL MAINTAINING THE CURRENT TAX RATE, THAT \$450,000 BE ADDED TO THE APPROPRIATION OF THE SCHOOL DEPARTMENT BUDGET IN ORDER THAT THEY MAY MAINTAIN AN ALTERNATIVE SCHOOL SYSTEM.. FUNDS TO BE TAKEN OUT OF THE SCHOOL DEPARTMENT SURPLUS.

INTRODUCED BY: JAMES L KING, JR.

SECONDED BY: BROTHERTON

COMMENTS: AMENDMENT FAILED BY ROLL CALL VOTE 6 AYE, 18 NAY.

SULLIVAN COUNTY, TENNESSEE



2008 – 2009 Fiscal Year BUDGET DOCUMENT

MEMBERS OF THE BUDGET COMMITTEE

Eddie Williams, Chairman

Buddy King, Vice- Chairman

James "Moe" Brotherton

Joe Herron

Dennis Houser

Michael Surgenor

Dwight King

Mark Vance

Steve Godsey, County Mayor

Sullivan County, Tennessee
MEMBERS OF THE BOARD OF COUNTY COMMISSIONERS
Fiscal Year Beginning - July 01, 2008

County Mayor Steve M. Godsey, Chairman

Commissioner O. W. Ferguson, **Chairman Pro Tempore**

Budget Committee

District

Eddie Williams, Chairman	8
James "Buddy" King, Vice Chairman	2
James "Moe" Brotherton	7
Dwight King	5
Joe Herron	11
Dennis Houser	4
Michael Surgenor	6
Mark Vance	2

Executive Committee

Wayne McConnell, Chairman	9
John McKamey, Vice Chairman	5
Cathy Armstrong	2
Linda Brittenham	4
Darlene Calton	8
O. W. Ferguson	9
Jon Harr (7/1 - 8/31/2008)	3
Elliott Kilgore	10
Bart Long (9/1 - 6/30/2009)	3

Administrative Committee

Sam Jones, Chairman	7
James L. King, Jr., Vice Chairman	11
Garth Blackburn	4
Clyde Groseclose	11
Terry Harkleroad	6
Randy Morrell	1
W. G. "Bill" Kilgore	10
Pat Patrick (7/1 - 8/31/2008)	6
Larry Hall (9/1 - 6/30/2009)	6

SULLIVAN COUNTY, TENNESSEE
2008 - 2009 BUDGET DOCUMENT
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* Health fund has been combined with the General fund.



A RESOLUTION MAKING APPROPRIATIONS FOR THE VARIOUS FUNDS
DEPARTMENTS, INSTITUTIONS, OFFICES AND AGENCIES OF
SULLIVAN COUNTY, TENNESSEE, FOR THE
YEAR BEGINNING JULY 1, 2008 AND ENDING JUNE 30, 2009

SECTION 1. BE IT RESOLVED by the Board of County Commissioners of Sullivan County, Tennessee, assembled in session on the 15th day of September 2008 that the amounts hereafter set out are hereby appropriated for the purpose of meeting the expenses of the various funds, department, institutions, office and agencies of Sullivan 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, 2008 and ending June 30, 2009, according to the following schedule.

GENERAL FUND

County Commission	306,063
County Mayor	195,045
County Attorney	220,535
Election Commission	571,501
Register of Deeds	820,845
Planning, Zoning, and Building Permits	375,536
County Buildings	1,305,434
Other Facilities	187,672
Preservation of Records (County Archivists)	62,705
Risk Management - Safety and Insurance	674,889
Accounts and Budgets (Inc Comm. Work Coord.)	660,446
Purchasing	715,888
Property Assessor	1,613,078
Trustee	680,875
County Clerk	1,397,715
Data Processing	114,000
Other Finance - Trustee's Commission	500,000
State Circuit Judges	13,000
Circuit Court Clerk	1,407,034
General Sessions - Bristol (Lauderback)	230,997
General Sessions - Kingsport (Jones)	242,971
General Sessions - Bristol (Watson)	244,212
General Sessions - Kingsport (Snodgrass)	268,685
Adult Drug Court Programs	129,889
Chancery Court	509,322
Juvenile Court - Bristol	246,674
Juvenile Court - Kingsport	491,591
District Attorney General	274,856
Public Defender	229,985
Other Admin. Of Justice - Jurors & Interpreters	161,250
Courtroom Security	337,778
Sheriff's Department	8,819,358
Jail	7,690,883
Workhouse	93,345
Juvenile Service Program	548,552
Fire Prevention - Volunteer Fire Departments	1,367,654
Emergency Management Agency	486,030
Rescue Squads/Lifesaving	356,623
Disaster Relief	9,543
Coroner / Medical Examiner	154,435

Other Public Safety - 800 Mhz Radio	165,000
Local Health Department	3,687,798
Children's Special Services	127,210
Other Health Programs - Grants **	2,446,954
Rabies and Animal Control	314,517
Speech and Hearing	30,000
Alcohol, Rehabilitation and Mental Health	69,359
Aid to Dependent Children	27,250
Other Local Welfare	16,560
Other Public Health	20,000
Senior Citizens	11,000
Libraries	779,535
Library - Bristol	15,000
Library - Kingsport	15,000
County Recreation	374,158
Parks for Bristol Leisure Services	25,000
Parks for Kingsport Recreation	30,000
Parks for Bluff City	10,000
Agriculture Extension Service	120,792
Bristol Farmer's Market	7,000
Forest Service	1,000
Soil Conservation	49,868
Tourism	10,000
Tourism Director	60,326
Industrial Commission	504,179
Housing and Urban Development	20,000
Foreign Trade Zone / U. S. Customs	213,000
Veterans - Bristol	3,900
Veterans - Kingsport	8,000
Other Agencies - ETSU College of Pharmacy	25,000
Employee Benefits	306,140
Miscellaneous	82,615
Education - Tennessee Vocational Training	10,239
Other Education - NE State Scholarship	200,000
Public Utilities - Bristol	1,076,226
Public Utilities - Kingsport	1,914,621
Highway - Right of Way	58,000
Highway - E911	15,000
TOTAL GENERAL FUND	47,567,140

**Appropriation for the above grants are to be discontinued at the end of state or federal funding.

SOLID WASTE (116)

Solid Waste Education	39,000
Transfer Stations	2,202,393
TOTAL SOLID WASTE FUND	2,241,393

AMBULANCE SERVICE (118)

Emergency Medical Services	4,763,239
TOTAL AMBULANCE SERVICE FUND	4,763,239

<u>DRUG CONTROL FUND (122)</u>	
Sheriff Drug Enforcement	66,000
TOTAL DRUG CONTROL FUND	66,000
<u>OBSERVATION KNOB PARK (123)</u>	
Observation Knob Park	184,158
TOTAL OBSERVATION KNOB PARK FUND	184,158
<u>HIGHWAY FUND (131)</u>	
Other Finance - Trustee's Commission	106,000
Highway Administration	247,012
Highway and Bridge Maintenance	7,089,579
Operation and Maintenance of Equipment	730,000
Asphalt Plants	704,000
Traffic Control	23,000
Insurance and Bonds	110,000
Capital Outlay	250,000
State Aid Projects	228,345
TOTAL HIGHWAY FUND	9,487,936
<u>GENERAL PURPOSE SCHOOL FUND (141)</u>	
Regular Instruction Program - Direct	44,134,375
Special Education Program - Direct	5,486,232
Vocational Education Program - Direct	2,923,158
Health Services	112,020
Other Student Support	1,739,665
Regular Instruction Program - Indirect	3,874,053
Special Education Program - Indirect	178,743
Vocational Education Program - Indirect	224,288
Adult Education Program	75
Board of Education	1,562,348
Office of Superintendent	709,718
Office of Principal	5,923,097
Fiscal Service	301,173
Operation of Plant	5,725,898
Maintenance of Plant	3,875,223
Transportation	4,531,201
Central and Other	322,779
Food Service	6,369,869
Banquet Funds	12,000
Community Services	92,385
Regular Capital Outlay	107,500
Other Uses (Transfers)	2,194,200
TOTAL GENERAL PURPOSE SCHOOL FUND	90,400,000

<u>GENERAL DEBT SERVICE FUND (151)</u>	
Other Charges	52,000
Debt Service	4,461,688
TOTAL GENERAL DEBT SERVICE FUND	4,513,688
<u>RURAL DEBT SERVICE FUND (152)</u>	
Other Charges	22,000
Debt Service	2,112,200
TOTAL GENERAL DEBT SERVICE FUND	2,134,200
<u>EDUCATION CAPITAL OUTLAY RENOVATION FUND (177)</u>	
Other Finance - Trustee's Commission	29,000
Capital Outlay	1,268,047
TOTAL CAPITAL OUTLAY RENOVATION	1,297,047
<u>SELF-INSURANCE FUND (263)</u>	
Other General Administration	1,011,000
TOTAL SELF-INSURANCE FUND (263)	1,011,000
<u>EMPLOYEE BENEFITS FUND (264)</u>	
Insurance	562,500
TOTAL EMPLOYEE BENEFITS FUND (264)	562,500

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 fees and commissions earned by the Trustee, County Clerk, Circuit Court Clerk, Clerk and Masters, Register, and the Sheriff operating under Section 8-22-104 T.C.A. are reported to the County monthly. All operating expenses including salaries are appropriated for them and their deputies. Personnel amounts are to be set in accordance governing statutes and the county's pay plan of 2006. The shift rotation differential rate for the various departments under the Sheriff shall be continued at the rate of twenty-five (25) cents for the second shift and thirty-five (35) cents for the third shift for the fiscal year ended June 30, 2009. This amount is in addition to the county's pay plan of 2006.

SECTION 3. BE IT FURTHER RESOLVED, that travel claim amounts for the officials set out in Section 2 and other county personnel shall be limited to the policy as prescribed by the State of Tennessee unless otherwise described under county travel policy. All requests for travel reimbursements shall be filed in compliance with the County Travel Policy.

SECTION 4. BE IT FURTHER RESOLVED, that any amendment to the budget shall be approved by the Budget Committee. A copy of all budget amendments to be presented to the Budget Committee shall be filed with the Office of Accounts and Budgets for review before 12:00 noon on the day of the meeting. Capital appropriations are frozen until February of 2009, any expenditures during this period for capital must be presented to the Budget Committee for approval. In February, the Budget Committee will evaluate the overall status of the various budgets as to whether the funds can be released to the departments to expend without the Committee's oversight of the specific expenditure.

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 such item. Labor for services rendered to other departments shall be reimbursed based upon actual cost of labor, benefits, etc.

SECTION 6. BE IT FURTHER RESOLVED, that all Health Department Grant appropriations reflected in this document are approved and shall continue for the fiscal year ending June 30, 2008; however, if funding should be discontinued by the respective Government Agency the appropriations and the participation in the grant program are discontinued.

SECTION 7. BE IT FURTHER RESOLVED, that any resolution which may hereafter be presented to the Board of County Commissioners providing for appropriations in addition to those made by this Budget Appropriation Resolution shall specifically provide sufficient revenue or other funds, actually to be provided during the year in which the expenditure is to be made, to meet such additional appropriation. Said appropriating resolution shall be submitted to and approved by the State Director of Local Finance after its adoption as provided by Section 9-21-403, T. C. A.

SECTION 8. BE IT FURTHER RESOLVED, that all contributions to nonprofit organizations shall be appropriated in compliance with Section 5-9-109 T. C. A. The Budget Committee shall instruct the Director of Accounts and Budgets to make appropriate disbursements to each organization.

SECTION 9. BE IT FURTHER RESOLVED, that contribution accounts previously paid (1996-97 FY) through the general ledger accounts shall be authorized to expend to the level of any beginning balance and current years revenues generated for those purposes. Any unexpended amounts on June 30th of each year shall be designated for the respective program and approved for expenditure. These accounts include EMS Education Funds / Donations (formally Collapse 95), I.E.P.C., Archive Fees and Donations, Library Contributions, Employee Health Contributions and Juvenile Court Probation Truancy.

SECTION 10. 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 2008 - 2009 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 section 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, 2009.

SECTION 11. BE IT FURTHER RESOLVED, that the delinquent County property taxes for the year 2007 and prior years and the interest and penalty thereon collected during the year ending June 30, 2009, 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 12. 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 unless specifically directed by this body otherwise. These designations shall be calculated by the Office of Accounts and Budget as June 30th of each year dependent upon available funding or redirection by this body.

SECTION 13. 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 and provision in this resolution be and the same is hereby repealed.

SECTION 14. 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, 2008. This resolution shall be spread upon the minutes of the Board of County Commissioners.

Passed this 15th day of September 2008

**RESOLUTION FIXING THE TAX LEVY IN
SULLIVAN COUNTY, TENNESSEE
FOR THE YEAR BEGINNING JULY 1, 2008**

SECTION 1. BE IT RESOLVED by the Board of County Commissioners of Sullivan County, Tennessee, assembled in session on this 15th day of September 2008 that the combined property tax rate for Sullivan County, Tennessee for the year beginning July 1, 2008, shall be \$2.53 on each \$100.00 of taxable property, which is to provide revenue for each of the following funds and otherwise conform to the following levies:

<u>FUND</u>	<u>RATE</u>
General	0.711
Solid Waste	0.024
Highway	0.047
General Purpose School	1.587
School Capital Proj. (Renovation)	0.080
General Debt Service	<u>0.081</u>
Total	<u>2.530</u>

SECTION 2. BE IT FURTHER RESOLVED, that certain revenues including the county's portion of local option sales tax, cable franchise tax, interest income, and wholesale beer tax are allocated at the designated amount in this document to the respective funds with all amounts in excess of those amounts reverting to the General Fund.

SECTION 3. BE IT FURTHER RESOLVED, that all resolutions approved by the Board of County Commissioners of Sullivan County, Tennessee, which are in conflict with this resolution are hereby repealed.

SECTION 4. BE IT FURTHER RESOLVED, that this resolution takes effect from and after its passage, the public welfare requiring it. This resolution shall be spread upon the minutes of the Board of County Commissioners.

Passed this 15th day of September 2008

SUMMARY OF PROPOSED OPERATIONS
For the Fiscal Year Ending June 30, 2009

Fund	Estimated Beginning Balances 7/1/2007	Estimated Revenue and Other Sources	Appropriated Expenditures	Estimated Ending Balances 6/30/2008
<u>BUDGETARY CONTROL FUNDS</u>				
General (101) *	\$ 9,146,704	\$ 43,359,000	\$ 47,567,140	4,938,564
Solid Waste (116)	525,000	2,241,393	2,241,393	525,000
Ambulance Service (118)	370,000	4,763,239	4,763,239	370,000
Drug Control (122)	10,000	66,000	66,000	10,000
Observation Knob Park (123)	20,000	184,158	184,158	20,000
Highway (131)	3,000,000	8,932,692	9,487,936	2,444,756
General Purpose School (141)	6,003,885	88,795,038	90,400,000	4,398,923
General Debt Service (151) **	1,600,000	4,407,679	4,513,688	1,493,991
Rural Debt Service (152)	0	2,134,200	2,134,200	0
School Capital -Renov (177)	0	1,297,047	1,297,047	0
Total Budgetary Funds	\$ 20,675,589	\$ 156,180,446	\$ 162,654,801	14,201,234
<u>OTHER MANAGEMENT FUNDS</u>				
Self Insurance (263)	2,648,000	\$ 661,200	\$ 1,011,000	2,298,200
Employee Benefit (Gen) (264)	1,200,000	462,500	562,500	1,100,000
Total Other Funds	\$ 3,848,000	\$ 1,123,700	\$ 1,573,500	3,398,200
Total All Funds	\$ 24,523,589	\$ 157,304,146	\$ 164,228,301	17,599,434

* Health Fund has been combined with the General Fund

** Excludes the Airport Deposit in the General Debt Service Fund.

SULLIVAN COUNTY, TENNESSEE
SCHEDULE OF PROPERTY TAX PROJECTIONS
2008 - 2009 FISCAL YEAR

ESTIMATED 2008 ASSESSMENT	\$ 2,951,422,245
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ONE (1) Penny @ 96% Collection Rate	\$ 283,337
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FUND	RATE	%	2008 AMOUNT
General	0.711	0.281	\$ 20,145,228
Solid Waste	0.024	0.009	\$ 680,008
Highway	0.047	0.019	\$ 1,331,682
School General (City & Co)	1.587	0.627	\$ 44,965,508
School Capital Projects - Renov (City & Co)	0.080	0.032	\$ 2,266,692
Debt Service Fund	0.081	0.032	\$ 2,295,026
TOTAL TAXES	2.53	1.000	\$ 71,684,143

SCHOOL SYSTEM	GENERAL PURPOSE SCHOOL	%	SCHOOL CAP OUT RENOVATION
County	\$ 24,708,547	0.54950	\$ 1,245,547
Bristol	8,075,805	0.17960	407,098
Kingsport	12,181,156	0.27090	614,047
Total	\$ 44,965,508	1.00000	\$ 2,266,692

SCHEDULE OF REVENUE AND OTHER FUNDING SOURCES

General Fund (101)

FY 2008 - 2009

<u>ACCOUNT CODES</u>					<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u> 2006-2007	<u>ESTIMATED</u>	<u>ESTIMATED</u> 2008 - 2009
<u>ACCT</u>	<u>OBJ</u>	<u>SF</u>	<u>LOC</u>	<u>PRG</u>			<u>ACTUAL</u> 2007-2008	
40000					<u>LOCAL TAXES</u>			
40110	000	000	0000	000	Current Property Taxes	18,610,843	18,617,000	20,144,728
40120	000	000	0000	000	Trustee's Coll. Prior Year	389,190	449,752	471,726
40130	000	000	0000	000	Clerk and Masters Collections	159,207	222,854	233,853
40140	000	000	0000	000	Interest and Penalty	141,271	166,435	175,500
40150	000	000	0000	000	Pick up Taxes	106,658	86,343	107,000
40161	000	000	0000	000	In Lieu of Taxes - TVA	5,905	5,905	5,904
40162	000	000	0000	000	In Lieu of Taxes - Local	338,517	421,210	421,209
40163	000	000	0000	000	Payments in Lieu of Taxes - Other	4,235	4,236	4,024
40210	000	000	0000	000	Local Option Sales Tax	316,718	714,088	625,000
40250	000	000	0000	000	Litigation Tax	363,360	376,651	376,649
40265	000	000	0000	000	Other Litigation Tax	207,793	212,898	212,897
40266	000	000	0000	000	<i>Litigation Tax - COURT ROOM SEC</i>	0	173,576	250,000
40270	000	000	0000	000	Business Tax	1,795,773	1,780,045	1,780,044
40320	000	000	0000	000	Bank Excise Tax	55,751	42,635	46,219
40330	000	000	0000	000	Wholesale Beer Tax	0	0	0
					Total Local Taxes	<u>22,495,221</u>	<u>23,273,626</u>	<u>24,854,753</u>
41000					<u>LICENSES AND PERMITS</u>			
41120	000	000	0000	000	Animal Registration	685	840	890
41120	000	000	0000	548	Animal Shelter Security Deposit	0	0	0
41140	000	000	0000	000	Cable Franchise Tax	615,907	195,761	233,840
41510	000	000	0000	000	Beer Permits	1,663	2,138	2,137
41520	000	000	0000	000	Building Permits	103,145	92,265	92,265
					Total Licenses and Permits	<u>721,399</u>	<u>291,003</u>	<u>329,132</u>
42000					<u>FINES, FORFEITURES, AND PENALTIES</u>			
42120	000	000	0000	000	Officer's Cost For Circuit	2,525	1,334	1,334
42280	000	000	0000	000	D.U.I. Fines (combined)	85,581	93,438	93,437
42310	000	000	0000	000	Court Fines	163,806	209,308	209,307
42311	000	000	0000	000	Fines for Littering	665	523	522
42320	000	000	0000	000	Officer's Cost For Gen. Ses.	19,563	65,226	65,225
42330	000	000	0000	000	Game and Fish Fines	1,196	1,287	1,285
42341	000	000	0000	000	Drug Control Court Fees	31,717	40,095	40,095
42391	000	000	0000	000	Court Room Security Fee	5,545	12,384	12,383
42520	000	000	0000	000	Officer's Costs	158	131	131
42530	000	000	0000	000	Data Entry Fee - Chancery	3,096	3,133	3,132
42871	000	000	0000	000	Courtroom Security Fee-Other Courts	144	192	215
42910	000	000	0000	000	Proceeds from Confiscated Property	10	1,456	100
42990	000	000	0000	000	Other Fines, Forfeitures, & Penalties	0	2,223	0
					Total Fines, Forfeitures & Penalties	<u>314,006</u>	<u>430,729</u>	<u>427,166</u>

SCHEDULE OF REVENUE AND OTHER FUNDING SOURCES

General Fund (101)

FY 2008 - 2009

<u>ACCOUNT CODES</u>					<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL 2006-2007</u>	<u>ESTIMATED ACTUAL 2007-2008</u>	<u>ESTIMATED 2008 - 2009</u>
<u>ACCT</u>	<u>OBJ</u>	<u>SF</u>	<u>LOC</u>	<u>PRG</u>				
43000					<u>CHARGE FOR CURRENT SERVICES</u>			
43120	000	000	0000	000	Health - Pat. Chgs. - MCO Payments	0	0	125,000
43120	000	000	0000	102	Health - Pat. Chgs.-Dental-MCO Payments	0	0	612,681
43120	000	000	0000	108	Health - Pat Charges-ESPDT-MCO Payments	0	0	125,000
43120	000	000	0000	115	Health - Pat. Chgs. - FP - MCO Payments	0	0	40,300
43180	000	000	0000	000	Health Dept Collections	0	0	345,400
43180	000	000	0000	102	Health Dept Collections - Dental Clinic	0	0	11,000
43180	000	000	0000	115	Health Dept Collections - Family Planning	0	0	49,500
43120	000	000	0000	302	Patient Ch for Ambulance (Moved to Fund 11:	0	22,644	0
43140	000	000	0000	000	Zoning Studies	6,415	4,415	4,415
43170	000	000	0000	000	Work Release Charges	51,307	57,290	57,230
43190	000	000	0000	000	Other General Service Charges	167	0	170
43195	000	000	0000	000	Restitution Sheriff's Dept.	627	346	600
43340	000	000	0000	000	Recreation Fees	0	0	0
43350	000	000	0000	000	Copy Fees	3,957	5,200	5,846
43350	000	000	0000	351	Voter's Lists	523	350	500
43350	000	019	0000	000	Copy Fees - Library Collections	566	96	0
43360	000	019	0000	000	Library - Collections	9,982	8,168	8,168
43370	000	000	0000	000	Telephone Commissions	151,540	174,953	175,000
43392	000	000	0000	000	Data Processing Fee-Register	63,743	60,372	60,371
43395	000	000	0000	000	Sexual Offender Reg. Fee	7,500	8,350	8,150
43396	000	000	0000	000	Data Processing Fee-Co. Clerk	0	0	18,000
43551	000	000	0000	122	School Health Nursing	575,128	668,239	714,467
43990	000	000	0000	000	Other Charges - G I S	0	599	600
					Total Charges for Current Service	<u>871,454</u>	<u>1,011,022</u>	<u>2,362,398</u>
44000					<u>OTHER LOCAL REVENUES</u>			
44110	000	000	0000	000	Interest Earned	161,047	0	0
44120	000	000	0000	000	Lease/Rentals	45,126	45,125	45,125
44130	000	000	0000	000	Sale of Materials and Supplies	875	22,117	1,000
44131	000	000	0000	000	Commissary Sales Fee	45,502	47,374	50,374
44140	000	000	0000	000	Sale of Maps	407	661	649
44145	000	000	0000	000	Sale of Recycled Materials	70	137	100
44170	000	000	0000	000	Miscellaneous	19,625	18,974	21,972
44540	000	000	0000	000	Sale of Property	20,348	4,823	20,348
44540	000	021	0000	000	Sale of Property - Industrial Park	61,057	22,801	26,850
44540	000	000	0000	138	Acorn Elec/Roto-Rooter Sewer	15,000	0	0
44560	000	000	0000	000	Damages Recovered from Individ.	1,599	9,846	1,000
44570	000	000	0000	000	Contributions & Gifts	1,000	0	1,000
44570	000	000	0000	034	Contributions - Preservation of Records	360	1,040	100
44570	000	000	0000	036	Contributions - Archives Bldg	0	500	0
44990	000	000	0000	000	Other Local Revenue	56	830	0
					Total Other Local Revenues	<u>372,072</u>	<u>174,227</u>	<u>168,518</u>

SCHEDULE OF REVENUE AND OTHER FUNDING SOURCES

General Fund (101)

FY 2008 - 2009

ACCOUNT CODES					ACCOUNT DESCRIPTION	ACTUAL 2006-2007	ESTIMATED ACTUAL 2007-2008	ESTIMATED 2008 - 2009
ACCT	OBJ	SF	LOC	PRG				
45500					<u>FEES IN LIEU OF SALARY</u>			
45510	000	000	0000	000	County Clerk	1,260,262	1,275,695	1,275,695
45510	000	000	0000	175	County Clerk - Title Fee Regis.	143,298	130,270	130,270
45520	000	000	0000	000	Circuit Court Clerk	1,693,935	1,739,993	1,739,992
45550	000	000	0000	000	Clerk and Master's	565,545	546,801	546,801
45580	000	000	0000	000	Register	915,033	847,152	847,150
45590	000	000	0000	000	Sheriff	333,297	258,933	333,297
45610	000	000	0000	000	Trustee	2,143,221	2,185,323	2,185,322
					Total Fees in Lieu of Salary	<u>7,054,590</u>	<u>6,984,166</u>	<u>7,058,527</u>
46000					<u>STATE OF TENNESSEE</u>			
46110	000	000	0000	000	Juvenile Services Program	12,000	19,606	12,000
46110	000	000	0000	341	Juvenile Accountability Grant	0	0	0
46110	000	000	0000	342	Juvenile Court - Reach	71,521	76,659	57,494
46110	000	000	0000	343	Kingsport Truancy Grant	71,669	71,965	71,669
46110	000	000	0000	345	Juvenile Court Grants	9,000	6,750	9,000
46210	000	000	0000	000	Law Enforcement Training Pgm	58,800	58,200	58,200
46220	000	000	0000	181	Drug Control Grants	124,913	129,888	129,889
46310	000	000	0000	103	Health - TBCCEDP Grant	0	0	54,800
46310	000	000	0000	104	Health - TN Home Visiting Grant	0	0	387,500
46310	000	000	0000	109	Health - Dental Prevention Grant	0	0	210,200
46390	000	000	0000	000	Used Oil Grant	0	0	30,000
46430	000	000	0000	000	Litter Grant Program	39,323	43,525	53,253
46820	000	000	0000	000	State Income Tax	526,368	651,253	651,000
46830	000	000	0000	000	State Beer Tax	18,753	19,312	19,312
46840	000	000	0000	000	Alcohol Beverage Tax	148,937	156,303	156,303
46850	000	000	0000	000	Mixed Drink Tax	13,195	10,018	10,018
46890	000	000	0000	000	Witness & Transp. Exp. Refund	15,971	17,342	17,341
46915	000	000	0000	000	Contracted Prisoner Boarding	1,568,536	1,424,705	1,900,000
46940	000	000	0000	000	Reappraisal Program Reimb.	51,798	52,104	52,103
46960	000	000	0000	000	Registrar's Salary Supplement	16,380	16,380	16,380
46980	000	000	0000	000	Other State Grants	0	89,773	0
46980	000	000	0000	101	Health - EPSDT - TENNder Care	0	0	174,400
46980	000	000	0000	107	Health - TB Services Grant	0	0	71,300
46980	000	000	0000	114	Health - Adolescent Pregnancy Initiative	0	0	59,100
46980	000	000	0000	119	Health - Frontier Health - CPI	0	0	70,000
46980	000	000	0000	180	Health - Children's Special Services	0	0	32,720
46990	000	000	0000	000	Other State Revenues	312,316	73,357	2,000
46990	000	000	0000	141	Other State Revenues	34,096	25,390	1,950
46990	000	000	0000	825	Old Sheriff Home Roof-2006-06-75	0	25,000	0
					Total State of Tennessee	<u>3,093,577</u>	<u>2,967,531</u>	<u>4,307,932</u>

SCHEDULE OF REVENUE AND OTHER FUNDING SOURCES

General Fund (101)

FY 2008 - 2009

ACCOUNT CODES					ACCOUNT DESCRIPTION	ACTUAL 2006-2007	ESTIMATED ACTUAL 2007-2008	ESTIMATED 2008 - 2009
ACCT	OBJ	SF	LOC	PRG				
47000					<u>FEDERAL GOVERNMENT</u>			
47180	000	000	0000	000	Community Development	0	0	300,000
47180	000	000	0000	137	Fire Booster Project Pump	51,840	0	0
47180	000	021	0000	137	Fire Booster Project Pump	208,030	39,977	0
47180	000	021	0000	139	Community Dev. - Brownsfield	0	157,959	142,042
47220	000	000	0000	000	Civil Defense Reimbursement	14,680	41,021	41,021
47230	000	000	0000	000	Disaster Relief	0	0	0
47235	000	000	0000	131	Flood Hazard Mitigation Plan Grant	0	1,311	0
47235	000	000	0000	153	Homeland Security Grant	0	0	0
47235	000	000	0000	154	Homeland Security Grant	0	0	0
47235	000	000	0000	155	Homeland Security Grant	0	0	0
47235	000	000	0000	157	2005 Homeland Sec.-2005-06-055	235,006	28,226	0
47235	000	000	0000	158	Homeland Sec. / Designated Sites	0	60,000	0
47235	000	000	0000	159	TEMA Execise Grant - 2008-02-020	0	0	5,600
47235	000	000	0000	165	Homeland Sec. Grant - Sheriff	49,963	0	0
47590	000	000	0000	000	Other Fed. Thru State	10,750	1,274	0
47590	000	000	0000	100	Health - Real Time Disease	0	0	10,000
47590	000	000	0000	105	Health - Lead Grant	0	0	72,700
47590	000	000	0000	106	Health - Homeland Security - 2007-08 Grant	0	0	0
47590	000	000	0000	111	Health - Violence & Assault Prevention	0	0	35,000
47590	000	000	0000	112	Health - AIDS Program	0	0	77,000
47590	000	000	0000	113	Health - Immunization Program	0	0	104,300
47590	000	000	0000	115	Health - Federal Thru State-Family Planning	0	0	230,000
47590	000	000	0000	116	Health Promotion	0	0	33,500
47590	000	000	0000	117	Health - W.I.C. Program	0	0	588,600
47590	000	000	0000	120	Health - Tobacco Education	0	0	3,516
47590	000	000	0000	180	Health - Children's Special Services	0	0	49,080
47590	000	000	0000	206	Health - Homeland Security - 2008-09	0	0	499,200
47590	000	000	0000	207	Health - Flu Pandemic 2007-08	0	0	0
47590	000	000	0000	208	Health - Comm Prevention Initiative - Frontier	0	0	0
47590	000	000	0000	210	Health - Flu Pandemic 2008-09	0	0	30,000
47680	000	000	0000	000	Forest Service	1,913	1,844	0
47690	000	000	0000	000	Health - Medicare - Patient Collections	0	0	45,000
47990	000	000	0000	000	Other Direct Federal	3,018	0	0
47990	000	000	0000	735	Other Direct Federal-Overmountain Victory Tr	0	0	16,500
47990	000	000	0000	913	Other Direct Federal - JAG Grant	16,006	23,872	14,500
47990	000	000	0000	914	Other Fed. Thru State - Hwy. Safety Grant	135,313	164,773	176,172
47990	000	000	0000	915	Other Direct Federal - STOP Grant	0	68,305	79,835
					Total Federal Government	<u>726,517</u>	<u>588,561</u>	<u>2,553,566</u>

SCHEDULE OF REVENUE AND OTHER FUNDING SOURCES

General Fund (101)

FY 2008 - 2009

<u>ACCOUNT CODES</u>					<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL 2006-2007</u>	<u>ESTIMATED ACTUAL 2007-2008</u>	<u>ESTIMATED 2008 - 2009</u>
<u>ACCT</u>	<u>OBJ</u>	<u>SF</u>	<u>LOC</u>	<u>PRG</u>				
48000					<u>OTHER GOVERNMENTS AND CITIZEN GROUPS</u>			
48130	000	000	0000	000	Contributions	0	5,457	0
48130	000	000	0000	151	Contributions - Emerg Op Plan	0	0	0
48130	000	000	0000	156	Mass Casualty Contributions	0	0	0
48130	000	000	0000	344	Contributions - Kingsport	13,000	15,000	15,000
48130	000	000	0000	550	Contributions - Animal Shelter	0	10,672	0
48140	000	000	0000	000	Contracted from Other Gov	0	0	435,826
48140	000	000	0000	000	Contracted with City for Elections	124,397	103,881	30,000
48140	000	000	0000	460	Cont. from Other Gov. Units - E-911	257,362	267,259	273,504
48610	000	000	0000	000	Donations	0	4,100	0
48610	000	022	0000	000	Donations - D R E A M	0	1,000	6,000
48610	000	028	0000	000	Donations - I. E. P. C.	0	0	2,678
48610	000	029	0000	000	Donations - COLLAPSE	0	0	0
48990	000	000	0000	000	Other	37,931	0	0
48990	000	000	0000	008	Self Ins Prem/Cont-General Medical	318	0	0
48990	000	000	0008	404	Self Ins Prem/Cont-General Medical	0	0	0
48990	000	000	0000	422	Self Ins Prem/Cont-General Medical	837	0	0
					Total Other Governments & Citizens	<u>433,845</u>	<u>407,368</u>	<u>763,008</u>
49000					<u>OTHER SOURCES</u>			
49300	000	000	0000	918	Capital Leases Issued	0	24,893	0
49800	000	000	0000	000	Transfer from Other Funds	0	0	500,000
49800	000	000	0000	302	Transfer from Ambulance Service	0	0	34,000
					Total Other Sources	<u>0</u>	<u>24,893</u>	<u>534,000</u>
					Total Revenue and Other Sources	<u>36,082,681</u>	<u>36,153,125</u>	<u>43,359,000</u>
39000	000	000	0000	000	Appropriated Fund Balance	0	2,255,905	4,208,140
					TOTAL FUNDING SOURCES	<u>35,507,554</u>	<u>38,409,030</u>	<u>47,567,140</u>

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

ACCOUNT				ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
OBJ	SF	LOC	PGM				
51100				<u>COUNTY COMMISSION</u>			
100	000	0000	000	Personal Services	95,400	144,000	168,100
200	000	0000	000	Benefits	7,299	11,016	12,908
300	000	0000	000	Contracted Services	111,864	113,655	123,655
400	000	0000	000	Supplies and Materials	1,173	1,400	1,400
Total with Benefits					215,736	270,071	306,063
51300				<u>COUNTY MAYOR</u>			
100	000	0000	000	Personal Services	121,168	129,478	133,812
200	000	0000	000	Benefits	40,187	41,427	46,233
300	000	0000	000	Contracted Services	7,373	9,000	9,000
400	000	0000	000	Supplies and Materials	4,167	5,000	5,000
700	000	0000	000	Capital Outlay	1,000	1,000	1,000
Total with Benefits					173,895	185,905	195,045
51400				<u>COUNTY ATTORNEY</u>			
100	000	0000	000	Personal Services	132,093	138,701	143,251
200	000	0000	000	Benefits	48,073	50,392	57,197
300	000	0000	000	Contracted Services	5,629	8,000	8,000
400	000	0000	000	Supplies and Materials	7,889	10,087	10,087
700	000	0000	000	Capital Outlay	4,162	2,000	2,000
Total with Benefits					197,846	209,180	220,535
51500				<u>ELECTION COMMISSION</u>			
100	000	0000	000	Personal Services	291,455	270,172	343,549
200	000	0000	000	Benefits	66,349	88,114	95,952
300	000	0000	000	Contracted Services	54,863	68,000	88,000
400	000	0000	000	Supplies and Materials	4,874	5,000	6,000
500	000	0000	000	Other Charges - City	25,000	0	30,000
700	000	0000	000	Capital Outlay	110,381	8,000	8,000
Total with Benefits					552,923	439,286	571,501
51600				<u>REGISTER OF DEEDS</u>			
100	000	0000	000	Personal Services	270,823	304,881	372,878
200	000	0000	000	Benefits	97,109	113,489	159,167
300	000	0000	000	Contracted Services	272,821	274,800	274,800
400	000	0000	000	Supplies and Materials	3,674	6,000	6,000
700	000	0000	000	Capital Outlay	3,660	8,000	8,000
Total with Benefits					648,087	707,170	820,845

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

ACCOUNT				ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
OBJ	SF	LOC	PGM				
51720				<u>PLANNING, ZONING, BUILDING PERMITS</u>			
100	000	0000	000	Personal Services	158,903	172,168	172,168
200	000	0000	000	Benefits	54,100	56,887	62,892
300	000	0000	000	Contracted Services	26,828	30,000	30,000
400	000	0000	000	Supplies and Materials	8,558	5,000	5,000
500	000	0000	000	Other Charges	75	3,500	3,500
700	000	0000	000	Capital Outlay	967	1,000	1,000
				Total with Benefits	<u>249,431</u>	<u>268,555</u>	<u>274,560</u>
51720				<u>730 PLANNING - HEALTH & SAFETY</u>			
100	000	0000	730	Personal Services	23,377	34,855	35,140
200	000	0000	730	Benefits	7,119	10,984	11,890
300	000	0000	730	Contracted Services	813	2,500	2,500
400	000	0000	730	Supplies and Materials	1,560	2,000	2,000
500	000	0000	730	Other Charges		0	0
700	000	000	730	Capital Outlay	14,435	2,500	2,500
				Total with Benefits	<u>47,305</u>	<u>52,839</u>	<u>54,030</u>
51720				<u>731 STORMWATER PROGRAM</u>			
300	000	000	731	Contracted Services	2,880	3,000	3,000
				Total with Benefits	<u>2,880</u>	<u>3,000</u>	<u>3,000</u>
51720				<u>732 HISTORIC ZONING COMMISSION</u>			
300	000	000	732	Contracted Services	850	2,500	2,500
				Total	<u>850</u>	<u>2,500</u>	<u>2,500</u>
51720				<u>735 OVERMOUNTAIN VICTORY TRAIL - 2007-08-82</u>			
300	000	0000	735	Contracted Services	0	0	0
400	000	0000	735	Supplies and Materials	0	0	258
700	000	0000	735	Capital Outlay	0	0	10,172
				Total with Benefits	<u>0</u>	<u>0</u>	<u>10,431</u>
51760				<u>GIS INFORMATION</u>			
300	000	0000	000	Contracted Services	13,785	30,515	30,515
400	000	0000	000	Supplies and Materials	10,581	500	500
				Total with Benefits	<u>24,365</u>	<u>31,015</u>	<u>31,015</u>
51800				<u>COUNTY BUILDINGS</u>			
100	000	0000	000	Personal Services	384,761	472,746	503,946
200	000	0000	000	Benefits	155,012	187,082	196,051
300	000	0000	000	Contracted Services	45,717	43,407	43,407
400	000	0000	000	Supplies and Materials	376,600	365,000	365,000
700	000	0000	000	Capital Outlay	8,453	10,000	27,526
				Total with Benefits	<u>970,543</u>	<u>1,078,235</u>	<u>1,135,930</u>

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

ACCOUNT				ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
OBJ	SF	LOC	PGM				
51800				805 <u>COURTHOUSE RENOVATION</u>			
300	000	0000		805 Contracted Services	0	29,000	0
700	000	0000		805 Capital Outlay	121,419	227,500	62,500
				Total	121,419	256,500	62,500
51800				806 <u>DUI LITTER PICKUP</u>			
300	000	0000		806 Contracted Services	0	0	1,000
400	000	0000		806 Supplies and Materials	0	0	9,500
700	000	0000		806 Capital Outlay	0	0	3,000
				Total	0	0	13,500
51800				807 <u>CLEANING, MOWING, ETC.</u>			
100	000	0000		807 Personal Services (Part-time guards)	65,830	72,936	72,936
200	000	0000		807 Benefits	5,036	5,860	5,860
300	000	0000		807 Contracted Services	1,004	2,300	2,300
400	000	0000		807 Supplies and Materials	3,195	8,300	8,300
500	000	0000		807 Other Unallocated for Contingency	0	1,508	1,508
700	000	0000		807 Capital Outlay	910	2,600	2,600
				Total	75,974	93,504	93,504
51810		3000		<u>OTHER FACILITIES - (KINGSPORT)</u>			
300	000	3000	000	Contracted Services	151,672	187,672	187,672
				Total	151,672	187,672	187,672
51910				<u>PRESERVATION OF RECORDS - COUNTY ARCHIVES</u>			
100	000	0000	000	Personal Services	25,873	29,405	29,405
200	000	0000	000	Benefits	1,979	2,250	2,250
300	000	0000	000	Contracted Services	6,434	2,500	2,500
400	000	0000	000	Supplies and Materials	27,441	33,900	23,900
400	000	0000	000	State Archives Grant	0	0	0
700	000	0000	000	Capital Outlay	7,415	3,450	3,450
				Total	69,143	71,505	61,505
51910				<u>SULLIVAN COUNTY HISTORICAL PRESERVATION ASSOCIATION</u>			
300	000	0000	035	Contracted Services	1,200	1,200	1,200
				Total	1,200	1,200	1,200
51920				<u>RISK MANAGEMENT</u>			
100	000	0000	000	Personal Services	44,356	47,055	47,055
200	000	0000	000	Benefits	19,128	20,226	23,084
300	000	0000	000	Contracted Services	4,908	6,000	6,000
400	000	0000	000	Supplies and Materials	2,273	3,000	3,000
700	000	0000	000	Capital Outlay	0	1,000	1,000
				Total with Benefits	70,665	77,281	80,139

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

ACCOUNT				ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
OBJ	SF	LOC	PGM				
51920				901 <u>RISK MGT - INSURANCE & OTHER CHARGES</u>			
399	000	0000	901	Other Contracted Ser.	0	8,750	8,750
501	000	0000	901	Boiler Insurance	19,695	20,000	20,000
502	000	0000	901	Building/Contents Ins.	14,228	14,000	14,000
503	000	0000	901	Excess Risk Insurance	0	30,000	30,000
506	000	0000	901	Liability Insurance	477,779	460,000	460,000
508	000	0000	901	Prem.-Corp. Surety Bonds	14,612	11,000	11,000
511	000	0000	901	Vehicle & Equip. Ins.	40,897	10,000	10,000
513	000	0000	901	Excess Worker's Comp.	88,407	38,500	38,500
516	000	0000	901	Other Self Insured Claims	477,882	2,500	2,500
Total					1,133,500	594,750	594,750
52100				<u>ACCOUNTS & BUDGETS</u>			
100	000	0000	000	Personal Services	355,530	411,813	411,813
200	000	0000	000	Benefits	106,267	124,930	140,950
300	000	0000	000	Contracted Services	23,435	24,500	24,500
400	000	0000	000	Supplies and Materials	9,244	9,700	9,700
700	000	0000	000	Capital Outlay	2,000	2,000	2,000
Total with Benefits					496,476	572,943	588,963
52100				201 <u>CONSTRUCTION OVERSIGHT</u>			
100	000	0000	201	Personal Services	47,450	50,320	50,320
200	000	0000	201	Benefits	16,907	17,784	15,747
300	000	0000	201	Contracted Services	713	3,416	3,416
400	000	0000	201	Supplies and Materials	2,107	2,000	2,000
Total with Benefits					67,177	73,520	71,483
52200				<u>PURCHASING</u>			
100	000	0000	000	Personal Services	216,478	238,448	241,334
200	000	0000	000	Benefits	65,265	68,347	73,066
300	000	0000	000	Contracted Services	11,982	12,000	12,000
400	000	0000	000	Supplies and Materials	6,270	9,000	9,000
700	000	0000	000	Capital Outlay	1,995	2,000	2,000
Total with Benefits					301,990	329,795	337,400
52200				202 <u>PRINT SHOP</u>			
100	000	0000	202	Personal Services	98,072	103,596	103,596
200	000	0000	202	Benefits	43,854	45,964	53,138
300	000	0000	202	Contracted Services	4,583	6,500	6,500
400	000	0000	202	Supplies and Materials	6,346	7,500	7,500
700	000	0000	202	Capital Outlay	13,000	0	0
Total with Benefits					165,855	163,560	170,734

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

ACCOUNT				ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
OBJ	SF	LOC	PGM				
52200				<u>203 CENTRAL STORES - RECEIVING</u>			
100	000	0000		203 Personal Services	95,786	100,970	100,970
200	000	0000		203 Benefits	43,894	45,379	47,553
300	000	0000		203 Contracted Services	4,024	4,500	4,500
400	000	0000		203 Supplies and Materials	3,774	5,000	5,000
				Total with Benefits	147,479	155,849	158,023
52200				<u>204 MAIL SERVICE</u>			
100	000	0000		204 Personal Services	28,808	31,215	22,553
200	000	0000		204 Benefits	5,074	7,003	13,178
300	000	0000		204 Contracted Services	6,167	11,000	11,000
400	000	0000		204 Supplies and Materials	2,964	3,000	3,000
				Total with Benefits	43,013	52,218	49,731
52300				<u>PROPERTY ASSESSOR</u>			
100	000	0000	000	Personal Services	937,056	988,228	991,980
200	000	0000	000	Benefits	353,901	366,320	397,248
300	000	0000	000	Contracted Services	77,181	77,069	77,069
300	000	0000	000	Audits	0	22,000	22,000
400	000	0000	000	Supplies and Materials	23,440	24,000	24,000
500	000	0000	000	Maintenance Contract Pool	12,517	25,659	35,659
700	000	0000	000	Capital Outlay	62,927	38,000	38,000
				Total with Benefits	1,467,022	1,541,276	1,585,956
52300				<u>090 STATE OF TN / AERIAL PHOTOGRAPHY UPDATE</u>			
300	000	0000		090 Contracted Services	0	0	27,122
				Total	0	0	27,122
52400				<u>TRUSTEE</u>			
100	000	0000	000	Personal Services	299,383	339,881	407,878
200	000	0000	000	Benefits	112,659	141,024	191,497
300	000	0000	000	Contracted Services	66,965	70,000	70,000
400	000	0000	000	Supplies and Materials	3,374	4,000	4,000
700	000	0000	000	Capital Outlay	10,903	7,500	7,500
				Total with Benefits	493,284	562,405	680,875
52500				<u>COUNTY CLERK</u>			
100	000	0000	000	Personal Services	743,253	785,740	803,852
200	000	0000	000	Benefits	295,314	312,597	339,363
300	000	0000	000	Contracted Services	72,846	95,000	95,000
400	000	0000	000	Supplies and Materials	5,042	7,500	7,500
700	000	0000	000	Capital Outlay	9,684	10,000	10,000
				Total with Benefits	1,126,139	1,210,837	1,255,715

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

OBJ	ACCOUNT			ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
	SF	LOC	PGM				
52500				175 <u>COUNTY CLERK DESIGNATED FEE</u>			
300	000	0000	175	Contracted Services	70,832	50,000	50,000
400	000	0000	175	Supplies and Materials	4,710	7,000	7,000
700	000	0000	175	Capital Outlay	23,482	85,000	85,000
				Total	99,024	142,000	142,000
52600				<u>DATA PROCESSING</u>			
300	000	0000	000	Contracted Services	77,769	78,000	78,000
400	000	0000	000	Supplies and Materials	5,982	6,000	6,000
700	000	0000	000	Capital Outlay	29,938	30,000	30,000
				Total	113,689	114,000	114,000
52900				<u>OTHER FINANCE</u>			
300	000	0000	000	Contracted Services		0	0
500	000	0000	000	Trustee's Commission	433,869	435,000	450,000
500	000	0000	402	Tax Refunds	4,325	50,000	50,000
				Total	438,194	485,000	500,000
53110				<u>STATE JUDGES</u>			
300	000	0000	000	Contracted Services	9,492	9,500	9,500
400	000	0000	000	Supplies and Materials	3,061	2,000	2,000
				Total	12,552	11,500	11,500
53110				505 <u>STATE JUDGES - OTHER FUNDS</u>			
300	000	0000	505	Contracted Services	80	1,500	1,500
				Total	80	1,500	1,500
53120				<u>CIRCUIT COURT CLERK</u>			
100	000	0000	000	Personal Services	801,953	850,401	922,124
200	000	0000	000	Benefits	294,999	332,085	370,660
300	000	0000	000	Contracted Services	56,503	60,000	65,250
400	000	0000	000	Supplies and Materials	19,515	15,000	20,000
700	000	0000	000	Capital Outlay	22,760	29,000	29,000
				Total with Benefits	1,195,731	1,286,486	1,407,034
53300		2000		<u>GENERAL SESSIONS (Lauderback - Div. 1)</u>			
100	000	2000	000	Personal Services	162,027	170,494	172,847
200	000	2000	000	Benefits	40,740	44,432	46,700
300	000	2000	000	Contracted Services	5,537	6,450	6,450
400	000	2000	000	Supplies and Materials	2,978	3,500	3,500
700	000	2000	000	Capital Outlay	855	1,500	1,500
				Total with Benefits	212,137	226,376	230,997

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

<u>ACCOUNT</u>				<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL 2006 - 2007</u>	<u>APPROPRIATION 2007 - 2008</u>	<u>APPROPRIATION 2008 - 2009</u>
<u>OBJ</u>	<u>SF</u>	<u>LOC</u>	<u>PGM</u>				
53300		3000		<u>GENERAL SESSIONS (Toohey - Div. 2)</u>			
100	000	3000	000	Personal Services	157,378	173,737	175,510
200	000	3000	000	Benefits	40,628	51,678	55,976
300	000	3000	000	Contracted Services	8,478	6,835	6,835
400	000	3000	000	Supplies and Materials	2,972	3,000	3,000
700	000	3000	000	Capital Outlay	0	1,650	1,650
				Total with Benefits	209,455	236,900	242,971
53310		2000		<u>GENERAL SESSIONS (Watson - Div. 4)</u>			
100	000	2000	000	Personal Services	162,986	171,001	173,364
200	000	2000	000	Benefits	53,338	57,592	59,398
300	000	2000	000	Contracted Services	6,368	5,450	5,450
400	000	2000	000	Supplies and Materials	1,750	4,500	4,500
700	000	2000	000	Capital Outlay	0	1,500	1,500
				Total with Benefits	224,441	240,043	244,212
53310		3000		<u>GENERAL SESSIONS (Snodgrass - Div. 3)</u>			
100	000	3000	000	Personal Services	189,401	199,316	201,092
200	000	3000	000	Benefits	52,667	57,038	57,713
300	000	3000	000	Contracted Services	5,220	5,845	5,845
400	000	3000	000	Supplies and Materials	2,014	2,385	2,385
700	000	3000	000	Capital Outlay	0	1,650	1,650
				Total with Benefits	249,301	266,234	268,685
53330			181	<u>ADULT DRUG COURT PROGRAMS</u>			
300	000	0000	181	Contracted Services	124,913	125,344	129,889
				Total	124,913	125,344	129,889
53400				<u>CHANCERY COURT</u>			
100	000	0000	000	Personal Services	314,665	331,622	335,374
200	000	0000	000	Benefits	104,133	127,442	136,123
300	000	0000	000	Contracted Services	22,921	29,000	29,000
400	000	0000	000	Supplies and Materials	4,613	3,500	3,500
700	000	0000	000	Capital Outlay	10,154	5,325	5,325
				Total with Benefits	456,486	496,889	509,322
53500			503	<u>JUVENILE COURT - LEGAL FEES</u>			
300	000	0000	503	Contracted Services	15,000	15,000	15,000
				Total	15,000	15,000	15,000
53500		2000		<u>JUVENILE COURT - BRISTOL</u>			
100	000	2000	000	Personal Services	144,526	155,791	156,991
200	000	2000	000	Benefits	50,892	54,470	59,883
300	000	2000	000	Contracted Services	4,280	6,800	6,800
400	000	2000	000	Supplies and Materials	950	1,000	1,000
700	000	2000	000	Capital Outlay	0	1,000	1,000
				Total with Benefits	200,649	219,061	225,674

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

<u>ACCOUNT</u>				<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u> 2006 - 2007	<u>APPROPRIATION</u> 2007 - 2008	<u>APPROPRIATION</u> 2008 - 2009
<u>OBJ</u>	<u>SF</u>	<u>LOC</u>	<u>PGM</u>				
53500		2000	345	<u>JUVENILE COURT GRANT - BRISTOL</u>			
300	000	2000	345	Contracted Services	3,360	2,000	2,000
400	000	2000	345	Supplies and Materials	48	0	0
700	000	2000	345	Capital Outlay	2,592	1,000	1,000
				Total	6,000	3,000	3,000
53500		3000		<u>JUVENILE COURT - KINGSPORT</u>			
100	000	3000	000	Personal Services	197,393	211,067	213,208
200	000	3000	000	Benefits	81,943	86,063	98,111
300	000	3000	000	Contracted Services	4,215	4,215	4,215
				Total with Benefits	283,551	301,345	315,534
53500		3000	342	<u>JUVENILE COURT - KPT- REACH</u>			
100	000	3000	342	Personal Services	47,126	48,305	48,305
200	000	3000	342	Benefits	16,684	17,335	19,523
300	000	3000	342	Contracted Services	4,069	9,714	8,364
400	000	3000	342	Supplies and Materials	2,753	1,150	2,500
				Total with Benefits	70,632	76,504	78,692
53500		3000	343	<u>JUVENILE COURT - KPT- PROBATION/TRUANCY GRANT</u>			
300	000	3000	343	Contracted Services	71,669	79,365	79,365
				Total	71,669	79,365	79,365
53500		3000	344	<u>JUVENILE COURT - REFEREE GRANT CITY</u>			
300	000	3000	344	Contracted Services	13,001	15,000	15,000
				Total	13,001	15,000	15,000
53500		3000	345	<u>JUVENILE COURT GRANT - KPT</u>			
300	000	3000	345	Contracted Services	672	1,000	1,000
400	000	3000	345	Supplies and Materials	1,848	1,500	1,500
700	000	3000	345	Capital Outlay	480	500	500
				Total	3,000	3,000	3,000
53510		2000	345	<u>JUVENILE COURT GRANT - BRISTOL JUVENILE COURT (WOHLFORD)</u>			
300	000	2000	345	Juvenile Court Grant-City	0	3,000	3,000
				Total	0	3,000	3,000
53600				<u>DISTRICT ATTORNEY GENERAL</u>			
100	000	0000	000	Personal Services	173,473	207,846	203,061
200	000	0000	000	Benefits	54,822	65,378	62,912
300	000	0000	000	Contracted Services	3,515	8,883	8,883
				Total with Benefits	231,811	282,107	274,856

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

ACCOUNT				ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
OBJ	SF	LOC	PGM				
53610				<u>PUBLIC DEFENDER</u>			
100	000	0000	000	Personal Services	111,271	149,223	166,593
200	000	0000	000	Benefits	39,792	50,736	60,392
300	000	0000	000	Contracted Services	1,684	3,000	3,000
Total with Benefits					152,747	202,959	229,985
53900				<u>OTHER ADMIN OF JUSTICE - JURIES</u>			
100	000	0000	000	Personal Services-Juries	138,098	155,250	155,250
300	000	1000	000	Interpreter - Circuit Court	675	2,000	2,000
300	000	2000	000	Interpreter - Gen. Ses. - Bristol	1,961	2,000	2,000
300	000	3000	000	Interpreter - Gen. Ses. - Kingsport	303	2,000	2,000
Total					141,036	161,250	161,250
53920				<u>COURTROOM SECURITY</u>			
100	000	0000	000	Personal Services		0	225,000
200	000	0000	000	Benefits		0	84,000
300	000	0000	000	Contracted Services		0	1,000
400	000	0000	000	Supplies and Materials		0	7,500
700	000	0000	000	Capital Outlay	0	0	20,278
Total					0	0	337,778
54110				<u>SHERIFF'S DEPARTMENT</u>			
100	000	0000	000	Personal Services	5,095,723	5,183,126	5,187,253
200	000	0000	000	Benefits	1,940,293	2,007,364	2,134,642
300	000	0000	000	Contracted Services	279,611	291,098	291,098
400	000	0000	000	Supplies and Materials	506,972	526,530	526,530
700	000	0000	000	Capital Outlay	361,236	365,000	375,000
Total with Benefits					8,183,835	8,373,118	8,514,523
54110				<u>803 SHERIFF - FALLEN OFFICER MEMORIAL - 2008-04-54</u>			
400	000	0000	803	Supplies and Materials	0	0	8,343
Total					0	0	8,343
54110				<u>912 SHERIFF - SEIZED ASSETS</u>			
700	000	0000	912	Capital Outlay - Seized Assets	0	6,574	6,574
Total					0	6,574	6,574
54110				<u>913 SHERIFF - JAG GRANT</u>			
700	000	0000	913	Capital Outlay - Block Grant	43,292	42,296	14,583
Total					43,292	42,296	14,583
54110				<u>914 SHERIFF - HIGHWAY SAFETY GRANT - 2004-11-120</u>			
100	000	0000	914	Personal Services	21,527	112,182	112,182
300	000	0000	914	Contracted Services	0	4,390	4,390
400	000	0000	914	Supplies and Materials	0	2,000	2,000
700	000	0000	914	Capital Outlay	56,356	57,600	57,600
Total					77,883	176,172	176,172

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

ACCOUNT				ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
OBJ	SF	LOC	PGM				
54110				915 SHERIFF - STOP GRANT			
500	000	0000		915 Other Charges	0	81,163	81,163
				Total	0	81,163	81,163
54110	022			<u>SHERIFF - D. R. E. A. M. PROGRAM</u>			
400	022	0000	000	Supplies and Materials	6,000	6,000	6,000
				Total	6,000	6,000	6,000
54160				<u>SEX OFFENDER REGISTRY</u>			
300	000	0000	000	Contracted Services	800	6,000	6,000
400	000	0000	000	Supplies and Materials	2,294	6,000	6,000
				Total	3,094	12,000	12,000
54210				<u>JAIL</u>			
100	000	0000	000	Personal Services	3,015,628	3,527,376	3,588,395
200	000	0000	000	Benefits	1,230,403	1,526,172	1,690,396
300	000	0000	000	Contracted Services	516,454	671,552	671,552
400	000	0000	000	Supplies and Materials	1,387,530	1,663,540	1,663,540
700	000	0000	000	Capital Outlay	76,387	77,000	77,000
				Total with Benefits	6,226,403	7,465,640	7,690,883
54220				<u>WORKHOUSE</u>			
100	000	0000	000	Personal Services	50,499	54,930	55,320
200	000	0000	000	Benefits	21,857	22,206	33,149
300	000	0000	000	Contracted Services	282	600	600
400	000	0000	000	Supplies and Materials	2,662	4,276	4,276
				Total with Benefits	75,300	82,012	93,345
54240				241 <u>JUV. SER. PROG - Sullivan House - Frontier Health</u>			
300	000	0000	241	Contracted Services	292,522	307,180	292,552
				Total	292,522	307,180	292,552
54240				242 <u>JUV. SERV. PROG - DET. CENTER (Pricor)</u>			
300	000	0000	242	Contracted Services	331,000	256,000	256,000
				Total	331,000	256,000	256,000

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

ACCOUNT				ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
OBJ	SF	LOC	PGM				
54310				<u>VOLUNTEER FIRE DEPT.</u>			
300	000	0000	000	Avoca Vol. Fire Dept.	78,719	81,081	81,081
300	000	0000	000	Bloomington Vol. Fire Dept.	112,455	115,829	115,829
300	000	0000	000	Bluff City Volunteer Dept	78,719	81,081	81,081
300	000	0000	000	City of Bristol	113,017	116,408	116,408
300	000	0000	000	East Sullivan Fire Dept	78,719	81,081	81,081
300	000	0000	000	Hickory Tree Vol. Fire Dept.	78,719	81,081	81,081
300	000	0000	000	City of Kingsport Fire Dept.	157,500	162,225	162,225
300	000	0000	000	Piney Flats Vol. Fire Dept.	78,719	81,081	81,081
300	000	0000	000	Sullivan Co. Vol. Fire Dept.	95,587	98,455	98,455
300	000	0000	000	Sullivan West Vol. Fire Dept.	95,587	98,455	98,455
300	000	0000	000	Warriors Path Vol. Fire Dept.	112,455	115,829	115,829
300	000	0000	000	421 Area Emergency Ser. Vol. Fire Dept.	78,719	81,081	81,081
300	000	0000	000	Volunteer Fireman's Assoc	5,000	5,150	5,150
300	000	0000	000	Grant Program	0	25,000	0
300	000	0000	000	Fire Truck	163,900	168,817	168,817
Total					1,327,815	1,392,654	1,367,654
54410				<u>EMERGENCY MANAGEMENT AGENCY - E. M. A.</u>			
100	000	0000	000	Personal Services	71,973	76,329	76,329
200	000	0000	000	Benefits	22,398	23,443	25,265
<u>(Separate First Responders for 06 FY)</u>							
100	000	0000	302	Personal Services	237,343	253,492	253,492
200	000	0000	302	Benefits	86,553	100,766	101,066
300	000	0000	000	Contracted Services	5,679	6,800	6,800
400	000	0000	000	Supplies and Materials	10,332	10,400	10,400
700	000	0000	000	Capital Outlay	29,149	10,000	10,000
Total with Benefits					463,427	481,230	483,352
54410 028				<u>EMA - I.E.P.C.</u>			
300	028	0000	000	Contracted services	100	2,178	2,178
400	028	0000	000	Supplies and Materials	0	500	500
Total					100	2,678	2,678
54420				<u>RESCUE SQUAD/LIFESAVING CREW</u>			
100	000	0000	000	Personnel	0	40,000	40,000
300	000	0000	000	Blountville Emergency Responders	44,982	46,331	46,331
300	000	0000	000	Hickory Tree Res. Squad	44,982	46,331	46,331
300	000	3000	000	Kingsport Rescue Squad	112,455	115,830	115,830
300	000	4000	000	Bluff City Rescue Squad	44,982	46,331	46,331
700	000	0000	000	Rescue Truck	60,000	61,800	61,800
Total					307,401	356,623	356,623
54430				159 <u>TEMA EXERCISE GRANT - 2008-02-085</u>			
700	000	0000	159	Capital Outlay	0	0	3,543
Total					0	0	3,543

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

<u>ACCOUNT</u>				<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL</u> 2006 - 2007	<u>APPROPRIATION</u> 2007 - 2008	<u>APPROPRIATION</u> 2008 - 2009
<u>OBJ</u>	<u>SF</u>	<u>LOC</u>	<u>PGM</u>				
54430				<u>DISASTER RELIEF - Contribution Request</u>			
300	000	2000	000	American Red Cross - Bristol	3,000	3,000	3,000
300	000	3000	000	American Red Cross - Kingsport	3,000	3,000	3,000
				Total	6,000	6,000	6,000
54610				<u>COUNTY CORONER</u>			
100	000	0000	000	Personal Services	19,950	20,000	20,000
300	000	0000	000	Contracted Services	688	1,500	1,500
400	000	0000	000	Supplies and Materials	9,068	5,500	5,500
700	000	0000	000	Capital Outlay	700	4,000	4,000
				Total	30,405	31,000	31,000
54610				611 <u>MEDICAL EXAMINER</u>			
300	000	0000	611	Contracted Services	24,000	24,000	24,000
500	000	0000	611	Other Charges	3,600	3,600	3,600
				Total	27,600	27,600	27,600
54610				612 <u>MED EX - E.T.S.U. FORENSIC CTR</u>			
300	000	0000	612	Contracted Services	66,560	95,835	95,835
				Total	66,560	95,835	95,835
54900				918 <u>800 Mhz RADIO SYSTEM</u>			
300	000	0000	918	Contracted Services	130,508	144,500	148,500
400	000	0000	918	Supplies and Materials	15,037	16,000	16,000
700	000	0000	918	Capital Outlay	0	500	500
				Total	145,546	161,000	165,000
55110				000 <u>LOCAL HEALTH DEPARTMENT</u>			
100	000	0000	000	Personal Services	0	0	1,289,846
200	000	0000	000	Benefits	0	0	469,964
300	000	0000	000	Contracted Services	0	0	231,240
400	000	0000	000	Supplies and Materials	0	0	373,500
510	000	0000	000	Trustee's Commission	0	0	23,000
				Total	0	0	2,387,550
55110				122 <u>SCHOOL HEALTH NURSES (FULLY FUNDED BY SCHOOL DEPARTMENT)</u>			
100	000	0000	122	Personal Services	0	0	599,088
200	000	0000	122	Benefits	0	0	62,672
300	000	0000	122	Contracted Services	0	0	16,000
400	000	0000	122	Supplies and Materials	0	0	11,527
700	000	0000	122	Capital Outlay	0	0	9,280
				Total	0	0	698,567

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

ACCOUNT				ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
OBJ	SF	LOC	PGM				
55120				<u>RABIES AND ANIMAL CONTROL</u>			
100	000	0000	000	Personal Services	133,991	131,658	138,713
200	000	0000	000	Benefits	58,942	59,955	67,304
300	000	0000	000	Contracted Services	25,238	30,000	35,000
400	000	0000	000	Supplies and Materials	44,468	47,500	47,500
500	000	0000	000	Other Charges (Spaying/Neutering Law)	100	6,000	6,000
700	000	0000	000	Capital Outlay	17,197	20,000	20,000
				Total with Benefits	279,935	295,113	314,517
55160			000	<u>DENTAL HEALTH CLINIC</u>			
100	000	0000	000	Personal Services	0	0	354,058
200	000	0000	000	Benefits	0	0	141,623
300	000	0000	000	Contracted Services	0	0	46,000
400	000	0000	000	Supplies and Materials	0	0	60,000
				Total	0	0	601,681
55180			000	<u>CHILDREN'S SPECIAL SERVICES</u>			
100	000	0000	000	Personal Services	0	0	87,705
200	000	0000	000	Benefits	0	0	34,205
300	000	0000	000	Contracted Services	0	0	4,800
400	000	0000	000	Supplies and Materials	0	0	500
				Total	0	0	127,210
55190			100	<u>REAL TIME DISEASE</u>			
300	000	0000	100	Contracted Services	0	0	5,000
400	000	0000	100	Supplies and Materials	0	0	5,000
				Total	0	0	10,000
55190			101	<u>EPSDT - TenderCare</u>			
100	000	0000	101	Personal Services	0	0	115,681
200	000	0000	101	Benefits	0	0	31,432
300	000	0000	101	Contracted Services	0	0	12,287
400	000	0000	101	Supplies and Materials	0	0	15,000
				Total	0	0	174,400
55190			103	<u>TBCCEDP PROGRAM</u>			
100	000	0000	103	Personal Services	0	0	37,939
200	000	0000	103	Benefits	0	0	14,796
300	000	0000	103	Contracted Services	0	0	600
400	000	0000	103	Supplies and Materials	0	0	600
				Total	0	0	53,935

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

ACCOUNT				ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
OBJ	SF	LOC	PGM				
55190				104 <u>TENNESSEE HOME VISITING PROGRAM</u>			
100	000	0000		104 Personal Services	0	0	265,512
200	000	0000		104 Benefits	0	0	87,800
300	000	0000		104 Contracted Services	0	0	21,100
400	000	0000		104 Supplies and Materials	0	0	7,100
				Total	0	0	381,512
55190				105 <u>LEAD GRANT</u>			
100	000	0000		105 Personal Services	0	0	37,835
200	000	0000		105 Benefits	0	0	14,756
300	000	0000		105 Contracted Services	0	0	15,400
400	000	0000		105 Supplies and Materials	0	0	4,700
				Total	0	0	72,691
55190				107 <u>TB SERVICES GRANT</u>			
100	000	0000		107 Personal Services	0	0	49,845
200	000	0000		107 Benefits	0	0	11,800
300	000	0000		107 Contracted Services	0	0	6,200
400	000	0000		107 Supplies and Materials	0	0	3,400
				Total	0	0	71,245
55190				109 <u>DENTAL PREVENTION GRANT</u>			
100	000	0000		109 Personal Services	0	0	155,688
200	000	0000		109 Benefits	0	0	60,718
300	000	0000		109 Contracted Services	0	0	5,200
400	000	0000		109 Supplies and Materials	0	0	12,730
				Total	0	0	234,336
55190				111 <u>VIOLENCE & ASSAULT PREVENTION</u>			
100	000	0000		111 Personal Services	0	0	14,248
200	000	0000		111 Benefits	0	0	3,562
300	000	0000		111 Contracted Services	0	0	9,000
400	000	0000		111 Supplies and Materials	0	0	7,900
				Total	0	0	34,710
55190				112 <u>AIDS GRANT</u>			
100	000	0000		112 Personal Services	0	0	65,021
200	000	0000		112 Benefits	0	0	26,008
300	000	0000		112 Contracted Services	0	0	2,000
400	000	0000		112 Supplies and Materials	0	0	2,000
				Total	0	0	95,029

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

ACCOUNT				ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
OBJ	SF	LOC	PGM				
55190				113 <u>IMMUNIZATION GRANT</u>			
100	000	0000		113 Personal Services	0	0	65,603
200	000	0000		113 Benefits	0	0	26,898
300	000	0000		113 Contracted Services	0	0	8,000
400	000	0000		113 Supplies and Materials	0	0	3,799
				Total	0	0	104,300
55190				114 <u>ADOLESCENT PREGNANCY PROGRAM</u>			
100	000	0000		114 Personal Services	0	0	29,432
200	000	0000		114 Benefits	0	0	12,068
300	000	0000		114 Contracted Services	0	0	2,900
400	000	0000		114 Supplies and Materials	0	0	14,700
				Total	0	0	59,100
55190				116 <u>HEALTH PROMOTION GRANT</u>			
100	000	0000		116 Personal Services	0	0	19,229
200	000	0000		116 Benefits	0	0	1,471
300	000	0000		116 Contracted Services	0	0	2,500
400	000	0000		116 Supplies and Materials	0	0	10,300
				Total	0	0	33,500
55190				117 <u>WIC GRANT</u>			
100	000	0000		117 Personal Services	0	0	394,481
200	000	0000		117 Benefits	0	0	159,919
300	000	0000		117 Contracted Services	0	0	14,100
400	000	0000		117 Supplies and Materials	0	0	20,100
				Total	0	0	588,600
55190				120 <u>TOBACCO EDUCATION GRANT</u>			
100	000	0000		120 Personal Services	0	0	3,425
200	000	0000		120 Benefits	0	0	856
300	000	0000		120 Contracted Services	0	0	114
				Total	0	0	4,395
55190				206 <u>HOMELAND SECURITY GRANT -08-09</u>			
100	000	0000		206 Personal Services	0	0	267,524
200	000	0000		206 Benefits	0	0	104,335
300	000	0000		206 Contracted Services	0	0	44,300
400	000	0000		206 Supplies and Materials	0	0	83,041
				Total	0	0	499,200
55190				210 <u>FLU PANDEMIC - 08-09</u>			
300	000	0000		210 Contracted Services	0	0	24,000
400	000	0000		210 Supplies and Materials	0	0	6,000
				Total	0	0	30,000

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

<u>ACCOUNT</u>				<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL 2006 - 2007</u>	<u>APPROPRIATION 2007 - 2008</u>	<u>APPROPRIATION 2008 - 2009</u>
<u>OBJ</u>	<u>SF</u>	<u>LOC</u>	<u>PGM</u>				
55190				<u>SPEECH & HEARING CENTERS</u>			
300	000	0000	601	Bristol Speech and Hearing Ctr.	10,000	10,000	10,000
300	000	0000	602	Mountain Region	20,000	20,000	20,000
				Total	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
55310				<u>FRONTIER HEALTH - REGIONAL MENTAL HEALTH</u>			
300	000	0000	603	Bristol Reg. Mental H.	15,491	15,491	15,491
300	000	0000	604	Holston Reg. Mental H.	15,491	15,491	15,491
				Total	<u>30,982</u>	<u>30,982</u>	<u>30,982</u>
55310				<u>FRONTIER HEALTH - ALCOHOL & DRUG PROGRAM</u>			
300	000	0000	605	Bristol Alcohol and Drug	5,355	5,355	5,355
300	000	0000	606	Holston Alcohol and Drug	5,355	5,355	5,355
300	000	0000	607	Holston Mental Health	5,355	5,355	5,355
				Total	<u>16,065</u>	<u>16,065</u>	<u>16,065</u>
55310				<u>FRONTIER HEALTH - REHABILITATION CENTERS</u>			
300	000	0000	608	Bristol Reg. Rehab.Ctr.	12,750	12,750	12,750
300	000	0000	609	Kingsport Center of Opp.	9,562	9,562	9,562
				Total	<u>22,312</u>	<u>22,312</u>	<u>22,312</u>
55520				904 <u>CHILD ADVOCACY CENTER</u>			
300	000	0000	904	Contracted Services	15,000	15,000	15,000
				Total	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
55520				905 <u>C. A. S. A.</u>			
300	000	0000	905	Contracted Services	12,250	12,250	12,250
				Total	<u>12,250</u>	<u>12,250</u>	<u>12,250</u>
55590				591 <u>PAUPER BURIALS</u>			
300	000	0000	591	Contracted Services	10,000	10,000	10,000
700	000	0000	591	Capital Outlay	800	800	800
				Total	<u>10,800</u>	<u>10,800</u>	<u>10,800</u>
55590				593 <u>DAWN OF HOPE</u>			
300	000	0000	593	Contracted Services	5,760	5,760	5,760
				Total	<u>5,760</u>	<u>5,760</u>	<u>5,760</u>
55900				610 <u>FIRST TENNESSEE HUMAN RESOURCES AGENCY</u>			
300	000	0000	610	Contracted Services	10,000	10,000	10,000
				Total	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
55900				613 <u>KINGSPORT TOMORROW</u>			
300	000	0000	613	Contracted Services	10,000	10,000	10,000
				Total	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

OBJ	ACCOUNT			ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
	SF	LOC	PGM				
56300		3000		<u>SENIOR CITIZENS</u>			
300	000	3000	000	Contracted Services - KPT	8,900	11,000	11,000
				Total	<u>8,900</u>	<u>11,000</u>	<u>11,000</u>
56500				<u>LIBRARIES</u>			
100	000	0000	000	Personal Services	337,388	408,649	408,649
200	000	0000	000	Benefits	98,231	117,216	148,361
300	000	0000	000	Contracted Services	71,120	49,198	49,198
400	000	0000	000	Supplies and Materials	139,667	134,700	134,700
500	000	0000	000	Other Charges	0	1,696	1,696
700	000	0000	000	Capital Outlay	22,500	22,500	22,500
				Total with Benefits	<u>668,906</u>	<u>733,959</u>	<u>765,104</u>
56500			141	<u>TENN STATE LIBRARY GRANT</u>			
400	000	000	141	Supplies & Materials	560	0	0
700	000	0000	141	Capital Outlay	24,430	24,900	1,950
				Total	<u>24,990</u>	<u>24,900</u>	<u>1,950</u>
56500	019			<u>LIBRARY - DONATIONS</u>			
500	019	0000	000	Other Charges	12,380	12,481	12,481
				Total	<u>12,380</u>	<u>12,481</u>	<u>12,481</u>
56500		2000		<u>LIBRARY - BRISTOL</u>			
300	000	2000	000	Contracted Services	15,000	15,000	15,000
				Total	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
56500		3000		<u>LIBRARY - KINGSPORT</u>			
300	000	3000	000	Contracted Services	15,000	15,000	15,000
				Total	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
56700				<u>RECREATION</u>			
300	000	0000	000	County Recreational Pgm. - Reimb.	300,000	300,000	300,000
				Total	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
56700				<u>OBSERVATION KNOB PARK - Transfer</u>			
300		0000	488	Contribution		0	74,158
				Total	<u>0</u>	<u>0</u>	<u>74,158</u>
56700		2000		<u>PARKS - BRISTOL</u>			
300	000	2000	000	Bristol TN. Leisure Serv.	25,000	25,000	25,000
				Total	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
56700		3000		<u>PARKS - KINGSPORT</u>			
300	000	3000	000	Parks & Rec.	30,000	30,000	30,000
				Total	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

ACCOUNT				ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
OBJ	SF	LOC	PGM				
56700		4000		<u>PARKS - BLUFF CITY</u>			
300	000	4000	000	Bluff City Park	10,000	10,000	10,000
700	000	5600	000	Capital Outlay	13,800	0	0
				Total	23,800	10,000	10,000
57100				<u>AGRICULTURE EXTENSION SERVICE</u>			
100	000	0000	000	Personal Services	2,340	0	
200	000	0000	000	Benefits	179	0	
300	000	0000	000	Contracted Services	110,189	120,792	120,792
400	000	0000	000	Supplies and Materials	7,000	0	
				Total	119,708	120,792	120,792
57100			000	<u>STATE STREET FARMER'S MARKET</u>			
300	000	2000	000	Other Charges	0	7,000	7,000
				Total	0	7,000	7,000
57300				<u>FOREST SERVICE</u>			
300	000	0000	000	Contracted Services	1,000	1,000	1,000
				Total	1,000	1,000	1,000
57500				<u>SOIL CONSERVATION</u>			
100	000	0000	000	Personal Services	25,628	28,281	29,271
200	000	0000	000	Benefits	14,708	15,477	15,497
300	000	0000	000	Contracted Services	5,100	5,100	5,100
				Total with Benefits	45,436	48,858	49,868
58110				<u>TOURISM</u>			
300	000	0000	000	Contracted Services	10,000	10,000	10,000
				Total	10,000	10,000	10,000
58110			808	<u>TOURISM - Sullivan County Director</u>			
100	000	0000	808	Personal Services	36,036	38,209	38,209
200	000	0000	808	Benefits	11,395	12,117	12,117
300	000	0000	808	Contracted Services	10,756	7,500	7,500
400	000	0000	808	Supplies and Materials	845	2,500	2,500
500	000	0000	808	Other Charges		0	0
700	000	0000	808	Capital Outlay	0	0	0
				Total	59,032	60,326	60,326
58120				<u>INDUSTRIAL COMMISSION - Economic Dev. Partnership</u>			
200	000	0000	000	Benefits	0		
300	000	0000	000	Contracted Services	353,940	353,940	353,940
				Total	353,940	353,940	353,940
58120	021	5800	136	<u>ROBINETTE POWERLINE RELOCATION</u>			
700	021	5800	136	Capital Outlay	0	150,239	150,239
				Total	0	150,239	150,239

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

ACCOUNT				ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
OBJ	SF	LOC	PGM				
58130				<u>HOUSING AUTHORITY - BRISTOL</u>			
300	000	2000	000	Contracted Services	10,000	10,000	10,000
				Total	10,000	10,000	10,000
58130				<u>HOUSING AUTHORITY - KINGSPORT</u>			
300	000	3000	000	Contracted Services	10,000	10,000	10,000
				Total	10,000	10,000	10,000
58190				<u>FOREIGN TRADE ZONE / U.S. CUSTOMS</u>			
300	000	0000	000	Contracted Services	13,000	13,000	13,000
500	000	0000	000	Other Charges	5,958	0	0
				Total	18,958	13,000	13,000
58190				<u>RETAIL DEVELOPMENT</u>			
300		3000	147	Contracted Services		0	200,000
				Total	0	0	200,000
58300				<u>VETERANS SERVICE</u>			
300	000	2000	000	Bristol Veterans Service	3,900	3,900	3,900
				Total	3,900	3,900	3,900
58300				<u>VETERANS SERVICE</u>			
300	000	3000	000	Kingsport Veterans Service	8,000	8,000	8,000
				Total	8,000	8,000	8,000
58500				<u>CONTRIBUTIONS TO OTHER AGENCIES</u>			
300	000	0000	000	ETSU College of Pharmacy	25,000	25,000	25,000
				Total	25,000	25,000	25,000
58600				<u>EMPLOYEE BENEFITS</u>			
201	000	0000	000	Matching FICA	8,157	0	0
202	000	0000	000	Handling Charges & Adm.	2,746	10,000	10,000
203	000	0000	000	Medicare	0	0	0
204	000	0000	000	Tennessee Cons.Ret.	19,418	0	0
205	000	0000	000	Employee and Dep. Ins Retirees	196,207	101,590	210,465
206	000	0000	000	Life Insurance	289	0	0
207	000	0000	000	Medical Insurance	117,112	0	0
208	000	0000	000	Dental Insurance	1,653	0	0
210	000	0000	000	Unemployment Comp.	0	20,000	20,000
212	000	0000	000	Matching Medicare	1,908	0	0
299	000	0000	000	Other Fringe Benefits	0	5,000	5,000
299	000	0000	000	Asheville Project	23,728	55,675	55,675
399	000	0000	000	Actuarial Study of Health Ins. For Employees	0	5,000	5,000
				Total	371,217	197,265	306,140

APPROPRIATIONS REQUEST

General Fund (101)

FY 2008 - 2009

ACCOUNT				ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
OBJ	SF	LOC	PGM				
58900				<u>MISCELLANEOUS</u>			
500	000	0000	000	Unallocated	14,190	50,000	50,000
				Total	<u>14,190</u>	<u>50,000</u>	<u>50,000</u>
58900				<u>DUES AND MEMBERSHIPS</u>			
300	000	0000	906	Contracted Services	21,663	23,500	32,615
				Total	<u>21,663</u>	<u>23,500</u>	<u>32,615</u>
71300				<u>TN. VOCATIONAL TRAINING FOR THE HANDICAPPED</u>			
300	000	0000	000	Contracted Services	10,239	10,239	10,239
				Total	<u>10,239</u>	<u>10,239</u>	<u>10,239</u>
71900				<u>OTHER EDUCATION - NORTHEAST STATE SCHOLARSHIP PROGRAM</u>			
300	000	0000	000	Contracted Services	200,000	200,000	200,000
				Total	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
91170				<u>PUBLIC UTILITY PROJECTS - BR</u>			
799	000	2000	000	Bristol City Projects	358,133	576,789	1,076,226
				Total	<u>358,133</u>	<u>576,789</u>	<u>1,076,226</u>
91170				<u>PUBLIC UTILITY PROJECTS - KPT</u>			
799	000	3000	000	Kingsport City Projects Other Sewer Proj	347,999	1,166,857	1,914,621
				Total	<u>347,999</u>	<u>1,166,857</u>	<u>1,914,621</u>
91200				<u>HIGHWAY & STREET CAPITAL PROJECTS - RIGHT OF WAY</u>			
300	000	0000	723	Contracted Services	51	8,000	8,000
700	000	0000	723	Capital Outlay	4,650	50,000	50,000
				Total	<u>4,701</u>	<u>58,000</u>	<u>58,000</u>
91200				<u>ROAD SIGNS</u>			
300	000	0000	911	Contracted Services	0	1,000	1,000
400	000	0000	911	Supplies and Materials	11,998	12,000	12,000
700	000	0000	911	Capital Outlay	0	2,000	2,000
				Total	<u>11,998</u>	<u>15,000</u>	<u>15,000</u>
				TOTAL GENERAL FUND	<u><u>35,491,337</u></u>	<u><u>38,409,035</u></u>	<u><u>47,567,140</u></u>

SCHEDULE OF REVENUE AND OTHER FUNDING SOURCES

Solid Waste Fund (116)

FY 2008 - 2009

<u>ACCOUNT CODE</u>	<u>PRG</u>	<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL 2006 - 2007</u>	<u>ESTIMATED 2007 - 2008</u>	<u>ESTIMATED 2008-2009</u>
40000		<u>LOCAL TAXES</u>			
40110	000	Current Property Taxes	663,685	663,685	680,008
40120	000	Trustee's Collections - Prior Yr.	13,879	14,132	16,038
40130	000	Clerks & Master Collections	5,670	6,880	7,947
40140	000	Interest and Penalty	5,034	6,500	5,935
40150	000	Pick Up Taxes	3,804	3,804	3,079
40320	000	Bank Excise Tax	1,988	1,988	1,520
		Total Local Tax	694,060	696,989	714,527
43000		<u>CHARGES FOR CURRENT SERVICES</u>			
43110	000	Refuse Disposal Charges	809,500	825,409	1,224,474
		Total Charges For Current Service	809,500	825,409	1,224,474
44000		<u>OTHER LOCAL REVENUE</u>			
44130	000	Sale of Materials and Supplies	1,246	0	0
44145	000	Sale of Recyclables	92,222	92,000	140,652
44170	000	Miscellaneous Refunds	285	0	1,200
44540		Sale of Property	10,000	10,000	10,000
		Total Other Local Revenue	103,752	102,000	151,852
46000		<u>STATE OF TENNESSEE</u>			
46170	000	Recycling Grants / Education	0	0	1,520
46390	000	Used Oil Grant	0	0	15,000
46430	000	Litter Grant	16,375	18,000	21,500
46980	000	Other State Grants	0	0	1,520
46990	000	Other State Revenues	4,368	0	1,000
		Total State of Tennessee	20,743	18,000	40,540
48140		<u>OTHER REVENUE</u>			
48140	000	Contracted Services - Pickup Charges	117,278	117,000	110,000
		Total Other Revenues	117,278	117,000	110,000
		TOTAL REVENUE	1,745,332	1,759,398	2,241,393
39000		<u>FUND BALANCE</u>			
39000	000	Appropriated Fund Balance	94,584	105,249	0
		TOTAL SOURCES	1,839,916	1,864,647	2,241,393

APPROPRIATIONS REQUEST
Solid Waste Fund (116)
FY 2008- 2009

ACCOUNT CODES	ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
55720	<u>SOLID WASTE - ED</u>			
300	Contracted Services	14,721	20,000	21,500
400	Supplies and Materials	10,000	10,000	10,000
500	Other - To Schools Recycling	4,288	7,500	7,500
	Total	<u>29,009</u>	<u>37,500</u>	<u>39,000</u>
55733	<u>TRANSFER STATIONS</u>			
100	Personal Services	529,413	540,815	543,547
200	Benefits	229,536	250,332	279,397
300	Contracted Services	662,907	643,000	884,835
400	Supplies and Materials	232,802	233,000	314,614
510	Trustee's Commission	18,064	20,000	25,000
700	Capital Outlay	138,184	140,000	140,000
	Used Oil Grant			15,000
	Total	<u>1,810,907</u>	<u>1,827,147</u>	<u>2,202,393</u>
	TOTAL SOLID WASTE FUND	<u>1,839,916</u>	<u>1,864,647</u>	<u>2,241,393</u>

ESTIMATED REVENUE AND OTHER FUNDING SOURCES

Ambulance Service (118)

FY 2008 - 2009

ACCOUNT CODE		ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	ESTIMATED 2007 - 2008	ESTIMATED 2008 - 2009
ACCT	PRG				
43000		<u>CHARGE FOR CURRENT SERVICES</u>			
43120	302	Patient Charges	3,908,265	4,224,930	4,752,239
48610	302	EMS Education Funds/Donations	6,445	6,000	11,000
TOTAL REVENUE			<u>3,914,710</u>	<u>4,230,930</u>	<u>4,763,239</u>

APPROPRIATIONS REQUEST
Ambulance Service (118)
FY 2008 - 2009

<u>ACCOUNT</u>				ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007-2008	APPROPRIATION 2008 - 2009
OBJ	SF	LOC	PGM				
55130				302 <u>EMERGENCY MEDICAL SERVICES</u>			
100	000	0000		302 Personal Services	2,401,329	2,746,762	2,746,762
200	000	0000		302 Benefits	892,866	988,434	1,140,477
300	000	0000		302 Contracted Services	81,957	129,000	129,000
400	000	0000		302 Supplies and Materials	303,580	310,000	350,000
510	000	0000		302 Trustee's Commission	38,294	40,000	48,000
600	000	0000		302 Debt Service	106,330	24,000	0
700	000	0000		302 Capital Outlay	283,263	196,734	304,000
				Total with Benefits	<u>4,107,618</u>	<u>4,434,930</u>	<u>4,718,239</u>
55130	029			302 <u>EMS EDUCATION FUNDS / DONATIONS</u>			
300	029	0000		302 Contracted Services	8,011	8,000	5,500
400	029	0000		302 Supplies and Materials	1,442	3,000	5,500
700	029	0000		302 Capital Outlay	0	6,700	0
				Total	<u>9,453</u>	<u>17,700</u>	<u>11,000</u>
99100				302 <u>OTHER</u>			
590	000	0000		302 Transfers Out to Other Funds	0	0	34,000
				Total Other	<u>0</u>	<u>0</u>	<u>34,000</u>
				TOTAL E. M. S. FUND	<u>4,117,070</u>	<u>4,452,630</u>	<u>4,763,239</u>

ESTIMATED REVENUE AND OTHER FUNDING SOURCES

Drug Control Fund (122)

FY 2008 - 2009

ACCOUNT CODE	ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	ESTIMATED 2007 - 2008	ESTIMATED 2008 - 2009
42310	<u>FINES FORFEITURES AND PENALTIES</u>			
42340	Drug Control Fines	14,414	20,000	30,000
42865	Drug Task Force Fines, Forfeitures	0	0	20,500
42910	Proceeds From Confiscated Property	3,558	4,000	15,500
43195	Backflow Charges - Restitution Sheriff	60	0	0
44130	Sale of Materials and Supplies	0	0	0
44170	Miscellaneous Refunds	0	500	0
	Total Fines	<u>18,031</u>	<u>24,500</u>	<u>66,000</u>
	TOTAL SOURCES	<u>18,031</u>	<u>24,500</u>	<u>66,000</u>

APPROPRIATIONS REQUEST

Drug Control Fund (122)

FY 2008 - 2009

ACCOUNT CODE	ACCOUNT DESCRIPTION	ACTUAL 2006-2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
52900	<u>OTHER FINANCE - TRUSTEE'S COMMISSION</u>			
510	Trustee's Commission	85	500	750
	Total	85	500	750
54110	<u>SHERIFF'S OFFICE</u>			
300	Contracted Services	9,898	31,655	15,000
400	Supplies and Materials	2,724	15,000	15,000
500	Other Charges - AFIS	84	4,000	4,000
700	Capital Outlay	21,914	21,940	31,250
	Total	34,621	72,595	65,250
	TOTAL DRUG CONTROL FUND	34,706	73,095	66,000

SCHEDULE OF REVENUE AND OTHER FUNDING SOURCES

Observation Knob Park (123)

FY 2008 - 2009

ACCOUNT CODE	ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	ESTIMATED 2007 - 2008	ESTIMATED 2008 - 2009
43000	<u>CHARGE FOR CURRENT SERVICES</u>			
43340	Recreation Fees-Observ. Knob	147,081	132,307	110,000
46990	Other	0	0	0
	Total	<u>147,081</u>	<u>132,307</u>	<u>110,000</u>
49800	Transfer In from General Fund	0	0	74,158
	TOTAL REVENUE	<u>147,081</u>	<u>132,307</u>	<u>184,158</u>

APPROPRIATIONS REQUEST
Observation Knob Park (123)
FY 2008 - 2009

<u>ACCOUNT</u>				<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL 2006 - 2007</u>	<u>APPROPRIATION 2007 - 2008</u>	<u>APPROPRIATION 2008 - 2009</u>
<u>OBJ</u>	<u>SF</u>	<u>LOC</u>	<u>PGM</u>				
56700		5600		<u>PARK - OBSERVATION KNOB</u>			
100	000	5600	000	Personal Services	90,163	95,150	76,014
200	000	5600	000	Benefits	17,709	26,927	25,944
300	000	5600	000	Contracted Services	10,136	6,700	6,700
400	000	5600	000	Supplies and Materials	71,001	70,000	70,000
510	000	5600	000	Trustee's Commision	1,509	1,500	1,500
700	000	5600	000	Capital Outlay	4,200	4,000	4,000
				Total with Benefits	<u>194,718</u>	<u>204,277</u>	<u>184,158</u>

SCHEDULE OF REVENUE AND OTHER FUNDING SOURCES

Highway Fund (131)

FY 2008 - 2009

ACCOUNT CODE	ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	ESTIMATED 2007 - 2008	ESTIMATED 2008 - 2009
40000	<u>LOCAL TAXES</u>			
40110	Current Property Taxes	1,299,717	1,299,717	1,331,682
40120	Trustee's Prior Year Taxes	27,180	27,179	31,408
40130	Clerk and Master's Collections	11,129	13,750	15,563
40140	Interest and Penalty	9,871	10,696	11,622
40150	Pick up Taxes	7,449	7,450	6,029
40210	Local Option Sales Tax	2,500,000	2,500,000	2,500,000
40280	Mineral Severance Tax	200,017	200,017	199,819
40320	Bank Excise Tax	3,893	3,893	2,977
40330	Wholesale Beer Tax	472,765	466,000	469,577
40350	Interstate Telecommunications Tax	19,606	20,500	15,258
	Total Local Taxes	<u>4,551,627</u>	<u>4,549,202</u>	<u>4,583,935</u>
41000	<u>LICENSES AND PERMITS</u>			
41140	Cable Franchise Tax	186,895	184,000	184,000
	Total Licenses and Permits	<u>186,895</u>	<u>184,000</u>	<u>184,000</u>
44000	<u>OTHER LOCAL REVENUES</u>			
44110	Interest Earned	1,492,457	1,469,148	1,000,000
44130	Sale of Materials and Supplies	5,734	100	1,000
44135	Sale of Gasoline	0	100	0
44170	Miscellaneous Refunds	0	50	0
	Total Other Local Revenues	<u>1,498,191</u>	<u>1,469,398</u>	<u>1,001,000</u>
46000	<u>STATE OF TENNESSEE</u>			
46410	Bridge Program	0	250,000	228,345
46390	Used Oil Grant	0	0	34,900
46420	State Aid Roads	0	355,304	0
46920	Gasoline and Motor Fuel Tax	2,712,107	2,712,106	2,767,006
46930	Gasoline Inspection Fee	123,116	123,108	123,106
	Total State of Tennessee	<u>2,835,223</u>	<u>3,440,518</u>	<u>3,153,357</u>
47000	<u>FEDERAL GOVERNMENT</u>			
47680	Forest Service	10,400	10,400	10,400
	Total Federal Government	<u>10,400</u>	<u>10,400</u>	<u>10,400</u>
	TOTAL REVENUE	<u>9,082,444</u>	<u>9,653,518</u>	<u>8,932,692</u>
39000	Appropriated Fund Balances	62,358	1,238,871	555,244
	Total Reserve	<u>62,358</u>	<u>1,238,871</u>	<u>555,244</u>
	Total Revenue and Other Sources	<u>9,144,802</u>	<u>10,892,389</u>	<u>9,487,936</u>

APPROPRIATIONS REQUEST

Highway Fund (131)

FY 2008 - 2009

<u>ACCOUNT CODES</u>	<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL 2006 - 2007</u>	<u>APPROPRIATION 2007 - 2008</u>	<u>APPROPRIATION 2008 - 2009</u>
61000	<u>HIGHWAY ADMINISTRATION</u>			
100	Personal Services	87,211	91,230	95,357
200	Benefits	25,631	26,903	30,080
300	Contracted Services	37,463	34,675	34,675
400	Supplies and Materials	44,432	42,000	52,000
510	Trustee's Commission	106,143	106,000	106,000
700	Capital Outlay - Used Oil Grant	0	0	34,900
	Total	<u>300,880</u>	<u>300,808</u>	<u>353,012</u>
62000	<u>HIGHWAY AND BRIDGE MAINTENANCE</u>			
100	Personal Services	3,874,027	4,365,334	4,366,292
200	Benefits	1,857,761	2,106,943	2,273,287
300	Contracted Services	123,978	250,000	120,000
400	Supplies and Materials	285,120	330,000	330,000
	Total	<u>6,140,886</u>	<u>7,052,277</u>	<u>7,089,579</u>
63100	<u>OPERATION AND MAINTENANCE OF EQUIPMENT</u>			
300	Contracted Services	51,296	60,000	60,000
400	Supplies and Materials	542,150	550,000	670,000
	Total	<u>593,446</u>	<u>610,000</u>	<u>730,000</u>
63500	<u>ASPHALT PLANTS</u>			
300	Contracted Services	750	4,000	4,000
400	Supplies and Materials (ASPHALT)	1,166,955	1,200,000	700,000
	Total	<u>1,167,704</u>	<u>1,204,000</u>	<u>704,000</u>
63600	<u>TRAFFIC CONTROL</u>			
400	Supplies and Materials	9,937	10,000	10,000
700	Old Summerville Rd Light-Resol. 2008-03-033	0	0	13,000
	Total	<u>9,937</u>	<u>10,000</u>	<u>23,000</u>
65000	<u>OTHER CHARGES (INSURANCE AND BONDS)</u>			
400	Contracted Services	0	0	0
500	Other Charges	97,626	110,000	110,000
	Total	<u>97,626</u>	<u>110,000</u>	<u>110,000</u>
68000	<u>CAPITAL OUTLAY</u>			
700	Capital Outlay	488,299	1,000,000	250,000
	Total	<u>488,299</u>	<u>1,000,000</u>	<u>250,000</u>
91200	<u>STATE AID PROJECTS *</u>			
700	Capital Outlay	346,024	605,304	228,345
	Total	<u>346,024</u>	<u>605,304</u>	<u>228,345</u>
	TOTAL HIGHWAY FUND	<u>9,144,802</u>	<u>10,892,389</u>	<u>9,487,936</u>

NOTE: Capital reduced & asphalt reduced from prior year.

SCHEDULE OF REVENUE AND OTHER FUNDING SOURCES

General Purpose School (141)

FY 2008- 2009

Account Number	Account Description	APPROVED BUDGET 2006 - 07	APPROVED BUDGET 2007 - 2008	APPROVED BUDGET 2008 - 2009
40000.000	<u>LOCAL TAXES</u>			
40110.000	CURRENT PROPERTY TAXES	24,546,644	24,297,918	24,708,547
40120.000	TRUSTEE'S COLLECTIONS PRIOR YEAR	536,556	529,878	529,600
40130.000	CLERK AND MASTERS COLLECTIONS PRIOR YEAR	248,406	245,314	290,605
40140.000	INTEREST AND PENALTY	188,788	186,438	216,460
40150.000	PICK UP TAXES	149,043	147,188	112,000
40210.000	LOCAL OPTION SALES TAX	12,300,000	13,707,556	12,601,725
40320.000	BANK EXCISE TAX	83,500	82,461	55,250
40350.000	INTERSTATE TELECOMMUNICATIONS TAX	11,000	10,863	8,610
	TOTAL LOCAL TAXES	<u>38,063,937</u>	<u>39,207,616</u>	<u>38,522,797</u>
41000.000	<u>LICENSES AND PERMITS</u>			
41110.000	MARRIAGE LICENSES	7,949	7,850	6,200
	TOTAL LICENSES AND PERMITS	<u>7,949</u>	<u>7,850</u>	<u>6,200</u>
43000.000	<u>CHARGES FOR CURRENT SERVICES</u>			
43511.000	TUITION - REGULAR DAY	0	0	0
43513.000	TUITION - SUMMER SCHOOL	24,000	24,000	12,610
43521.000	LUNCH PAYMENTS - CHILDREN	1,850,000	1,800,000	1,600,000
43522.000	LUNCH PAYMENTS - ADULTS	150,000	190,000	175,000
43523.000	INCOME FROM BREAKFAST	130,000	180,000	168,000
43525.000	ALA - CARTE	200,000	650,000	685,000
43570.000	RECEIPTS FROM INDIVIDUAL SCHOOLS	84,950	84,950	50,377
43571.000	RECEIPTS FOR SCHOOL ID BADGES	0	0	0
43572.000	RECEIPTS FOR BANQUET FUND	12,000	12,000	12,000
43583.000	TBI CRIMINAL BACKGROUND FEES	6,000	6,000	0
43990.000	OTHER	10,000	10,000	10,000
	TOTAL CHARGES FOR CURRENT SERVICES	<u>2,466,950</u>	<u>2,956,950</u>	<u>2,712,987</u>
44000.000	<u>OTHER LOCAL REVENUES</u>			
44110.000	INTEREST EARNED	200	200	200
44130.000	SALE OF MATERIALS AND SUPPLIES	7,000	7,000	30,000
44160.000	RETIREE'S INSURANCE PAYMENTS	475,000	475,000	295,375
44161.000	COBRA INSURANCE PAYMENTS	0	0	600
44165.000	COMMODITY REBATES	0	0	20,000
44170.000	MISCELLANEOUS REFUNDS	40,000	40,000	45,000
44171.000	ELECTRICITY REIMBURSEMENTS	1,500	1,500	8,200
44520.000	INSURANCE RECOVERY	0	0	1,900
44560.000	DAMAGE RECOVERED FROM INDIVIDUALS	5,000	5,000	4,300
44570.000	CONTRIBUTIONS & GIFTS	0	0	5,000
44990.000	OTHER LOCAL REVENUE	1,600	1,600	850
	TOTAL OTHER LOCAL REVENUES	<u>530,300</u>	<u>530,300</u>	<u>411,425</u>

SCHEDULE OF REVENUE AND OTHER FUNDING SOURCES

General Purpose School (141)

FY 2008- 2009

Account Number	Account Description	APPROVED BUDGET 2006 - 07	APPROVED BUDGET 2007 - 2008	APPROVED BUDGET 2008 - 2009
46000.000	<u>STATE OF TENNESSEE</u>			
46511.000	BASIC EDUCATION PROGRAM	36,216,761	40,100,824	40,236,824
46515.000	EARLY CHILDHOOD EDUCATION	202,237	276,868	450,000
46520.000	SCHOOL FOOD SERVICE	67,000	65,000	62,000
46550.000	DRIVER'S EDUCATION	30,000	30,000	21,255
46590.000	OTHER STATE EDUCATION FUNDS	0	205,000	105,000
46610.000	CAREER LADDER PROGRAM	752,655	673,055	713,800
46612.000	CAREER LADDER EXTENDED CONTRACT	424,705	424,705	328,250
46851.000	STATE REVENUE SHARING T.V.A.	975,000	975,000	1,403,000
46980.000	OTHER STATE GRANTS	0	0	0
46990.000	OTHER STATE REVENUES	0	0	0
	TOTAL STATE OF TENNESSEE	<u>38,668,358</u>	<u>42,750,452</u>	<u>43,320,129</u>
47000.000	<u>FEDERAL GOVERNMENT</u>			
47111.000	SECTION 4 LUNCH PROGRAM	325,000	355,000	355,000
47112.000	SECTION 11 LUNCH PROGRAM	1,375,000	1,545,000	1,630,000
47113.000	BREAKFAST	475,000	575,000	610,000
47114.000	U.S.D.A./OTHER	5,000	7,000	6,000
47120.000	ADULT BASIC EDUCATION	75,000	75,000	0
47143.000	EHA - VI - B	75,000	125,000	175,000
47590.000	OTHER FEDERAL THRU STATE	24,521	24,521	0
47640.000	ROTC	172,207	172,207	165,500
47680.000	FOREST SERVICE	21,000	21,000	21,000
47990.000	OTHER DIRECT FEDERAL REVENUES	60,000	65,000	60,000
	TOTAL FEDERAL GOVERNMENT	<u>2,607,728</u>	<u>2,964,728</u>	<u>3,022,500</u>
48990.000	<u>OTHER GOVERNMENTS AND CITIZEN GROUPS</u>			
48990.000	OTHER GOVERNMENTS	300,000	300,000	300,000
48600.000	DUE FROM CITIZEN GROUPS	120,000	120,000	87,000
	TOTAL OTHER GOVERNMENTS AND CITIZEN GRO	<u>420,000</u>	<u>420,000</u>	<u>387,000</u>
49000.000	<u>OTHER SOURCES</u>			
49830.000	OPERATING TRANSFERS	412,000	412,000	412,000
	TOTAL OTHER SOURCES	<u>412,000</u>	<u>412,000</u>	<u>412,000</u>
	TOTAL GENERAL PURPOSE SCHOOL FUND	<u>83,177,222</u>	<u>89,249,896</u>	<u>88,795,038</u>

SCHEDULE OF APPROPRIATIONS
General Purpose School (141)
FY 2007- 2008

Account Number	Account Description	APPROVED BUDGET 2006 - 07	APPROVED BUDGET 2007 - 2008	APPROVED BUDGET 2008 - 2009
71100.000	<u>REGULAR EDUCATION</u>			
71100.100	Personnel	29,952,368	32,050,669	31,072,881
71100.200	Employee Benefits	8,901,618	9,620,713	9,750,030
71100.300	Contracted Services	800,762	830,133	889,429
71100.400	Supplies and Materials	1,608,830	2,131,821	1,781,460
71100.500	Other Charges	257,155	436,275	437,075
71100.700	Capital Outlay	181,500	187,500	203,500
	Total	41,702,233	45,257,111	44,134,375
71200.000	<u>SPECIAL EDUCATION</u>			
71200.100	Personnel	3,576,989	3,872,814	3,919,197
71200.200	Employee Benefits	1,062,112	1,177,416	1,245,035
71200.300	Contracted Services	46,500	97,500	97,500
71200.400	Supplies and Materials	52,200	55,200	64,500
71200.500	Other Charges	100,000	100,000	100,000
71200.700	Capital Outlay	14,000	60,000	60,000
	Total	4,851,801	5,362,930	5,486,232
71300.000	<u>VOCATIONAL EDUCATION</u>			
71300.100	Personnel	2,069,124	2,193,639	2,095,604
71300.200	Employee Benefits	649,615	712,278	687,804
71300.300	Contracted Services	5,500	9,000	9,000
71300.400	Supplies and Materials	100,700	104,950	98,550
71300.700	Capital Outlay	25,500	25,200	32,200
	Total	2,850,439	3,045,067	2,923,158
71600.000	<u>ADULT EDUCATION</u>			
71600.100	Personnel	44,194	41,833	0
71600.200	Employee Benefits	7,665	7,137	0
71600.400	Supplies and Materials	4,777	4,777	0
71600.700	Capital Outlay	0	0	0
	Total	56,636	53,747	0
72120.000	<u>HEALTH SERVICE</u>			
72120.100	Personnel			61,322
72120.200	Employee Benefits			15,503
72120.300	Contracted Services	22,000	22,000	10,750
72120.400	Supplies and Materials			24,445
	Total	22,000	22,000	112,020
72130.000	<u>OTHER STUDENT SUPPORT</u>			
72130.100	Personnel	1,329,044	1,354,017	1,336,160
72130.200	Employee Benefits	381,858	387,509	403,505
	Total	1,710,902	1,741,526	1,739,665

SCHEDULE OF APPROPRIATIONS
General Purpose School (141)
FY 2007- 2008

Account Number	Account Description	APPROVED BUDGET 2006 - 07	APPROVED BUDGET 2007 - 2008	APPROVED BUDGET 2008 - 2009
72210.000	<u>REGULAR INSTRUCTION</u>			
72210.100	Personnel	1,874,694	2,099,608	2,126,304
72210.200	Employee Benefits	556,935	659,417	699,332
72210.300	Contracted Services	298,200	319,050	308,117
72210.400	Supplies and Materials	305,149	470,995	469,800
72210.500	Other Charges	286,800	330,000	250,000
72210.700	Capital Outlay	33,500	35,500	20,500
	Total	3,355,278	3,914,570	3,874,053
72220.000	<u>SPECIAL EDUCATION</u>			
72220.100	Personnel	96,417	102,471	98,034
72220.200	Employee Benefits	18,072	19,321	20,777
72220.300	Contracted Services	48,550	50,682	51,432
72220.400	Supplies and Materials	1,500	2,500	2,500
72220.500	Other Charges	0	0	3,000
72220.700	Capital Outlay	2,000	2,000	3,000
	Total	166,539	176,974	178,743
72230.000	<u>VOCATIONAL EDUCATION</u>			
72230.100	Personnel	156,031	164,693	159,936
72230.200	Employee Benefits	50,843	44,914	53,652
72230.300	Contracted Services	17,300	17,300	8,200
72230.400	Supplies and Materials	1,500	1,500	2,500
72230.700	Capital Outlay	0	1,000	0
	Total	225,674	229,407	224,288
72260.000	<u>ADULT PROGRAM</u>			
72260.100	Personnel	46,851	39,051	0
72260.200	Employee Benefits	11,199	10,327	75
72260.300	Contracted Services	850	850	0
72260.500	Other Charges	4,351	4,351	0
72260.700	Capital Outlay	500	500	0
	Total	63,751	55,079	75
72310.000	<u>BOARD OF EDUCATION</u>			
72310.100	Personnel	3,480	21,600	26,400
72310.200	Employee Benefits	15,243	10,910	11,898
72310.300	Contracted Services	220,500	222,250	229,050
72310.400	Supplies and Materials	3,500	4,000	5,000
72310.500	Other Charges	1,311,000	1,290,000	1,290,000
	Total	1,553,723	1,548,760	1,562,348

SCHEDULE OF APPROPRIATIONS

General Purpose School (141)

FY 2007 - 2008

Account Number	Account Description	APPROVED BUDGET 2006 - 07	APPROVED BUDGET 2007 - 2008	APPROVED BUDGET 2008 - 2009
72320.000	<u>OFFICE OF SUPERINTENDENT</u>			
72320.100	Personnel	299,863	418,878	320,807
72320.200	Employee Benefits	99,734	125,762	104,611
72320.300	Contracted Services	253,300	280,550	267,550
72320.400	Supplies and Materials	11,500	11,500	11,500
72320.500	Other Charges	500	500	500
72320.700	Capital Outlay	5,000	5,000	4,750
	Total	669,897	842,190	709,718
72410.000	<u>OFFICE OF THE PRINCIPAL</u>			
72410.100	Personnel	3,942,663	4,104,791	4,229,377
72410.200	Employee Benefits	1,383,255	1,446,822	1,528,720
72410.300	Contracted Services	10,000	155,000	153,000
72410.400	Supplies and Materials	12,000	12,000	12,000
	Total	5,347,918	5,718,613	5,923,097
72510.000	<u>FISCAL SERVICES</u>			
72510.100	Personnel	209,421	231,670	184,769
72510.200	Employee Benefits	86,948	89,077	83,404
72510.300	Contracted Services	10,900	10,300	9,500
72510.400	Supplies and Materials	8,000	8,500	8,500
72510.500	Other Charges	0	0	0
72510.700	Capital Outlay	15,000	15,000	15,000
	Total	330,269	354,547	301,173
72610.000	<u>OPERATION OF PLANT</u>			
72610.100	Personnel	1,851,198	2,005,367	1,924,332
72610.200	Employee Benefits	1,002,241	1,043,723	1,040,566
72610.300	Contracted Services	60,000	60,000	60,000
72610.400	Supplies and Materials	2,403,000	2,481,000	2,686,000
72610.700	Capital Outlay	20,000	30,000	15,000
	Total	5,336,439	5,620,090	5,725,898
72620.000	<u>MAINTENANCE OF PLANT</u>			
72620.100	Personnel	2,013,044	2,169,838	2,122,301
72620.200	Employee Benefits	869,401	1,008,673	1,007,722
72620.300	Contracted Services	186,500	187,500	191,500
72620.400	Supplies and Materials	394,400	468,550	493,700
72620.700	Capital Outlay	100,000	100,000	60,000
	Total	3,563,345	3,934,561	3,875,223
72710.000	<u>TRANSPORTATION</u>			
72710.100	Personnel	0	0	31,990
72710.200	Employee Benefits	0	0	16,263
72710.300	Contracted Services	3,574,300	3,726,165	4,236,448
72710.400	Supplies and Materials	101,000	121,000	136,000
72710.700	Capital Outlay	0	0	110,500
	Total	3,675,300	3,847,165	4,531,201

SCHEDULE OF APPROPRIATIONS

General Purpose School (141)

FY 2007- 2008

Account Number	Account Description	APPROVED BUDGET 2006 - 07	APPROVED BUDGET 2007 - 2008	APPROVED BUDGET 2008 - 2009
72810.000	<u>CENTRAL AND OTHER SUPPORT SERVICE</u>			
72810.100	Personnel	199,960	127,144	204,337
72810.200	Employee Benefits	72,410	55,875	72,592
72810.300	Contracted Services	10,700	10,750	38,800
72810.400	Supplies and Materials	2,500	2,500	2,500
72810.500	Other Charges	50	50	50
72810.700	Capital Outlay	4,500	4,500	4,500
	Total	290,120	200,819	322,779
73100.000	<u>FOOD SERVICE</u>			
73100.100	Personnel	2,280,016	2,384,315	2,359,820
73100.200	Employee Benefits	1,079,985	1,144,426	1,108,258
73100.300	Contracted Services	436,934	366,218	388,889
73100.400	Supplies and Materials	1,817,791	2,067,638	2,392,802
73100.500	Other Charges	4,800	4,800	2,000
73100.700	Capital Outlay	76,250	75,000	118,100
	Total	5,695,776	6,042,397	6,369,869
73101.000	<u>FOOD SERVICE BANQUET FUND</u>			
73101.400	Supplies and Materials	12,000	12,000	12,000
	Total	12,000	12,000	12,000
73300.000	<u>COMMUNITY SERVICE</u>			
73300.100	Personnel	75,500	75,500	75,500
73300.200	Employee Benefits	16,878	16,885	16,885
	Total	92,378	92,385	92,385
76100.000	<u>REGULAR CAPITAL OUTLAY</u>			
76100.300	Contracted Services	22,000	30,000	40,000
76100.400	Supplies and Materials	0	50,000	30,000
76100.700	Capital Outlay	96,500	38,500	37,500
	Total	118,500	118,500	107,500
82230.000	<u>DEBT SERVICE</u>			
82230.600	Debt Service	0	0	60,000
	Total	0	0	60,000
99110.000	<u>OPERATING TRANSFERS TO PRIMARY GOVERNMENT</u>			
99110.500	Other Charges			22,000
99110.600	Operating Transfers	2,142,600	2,138,875	2,112,200
	Total	2,142,600	2,138,875	2,134,200
	TOTAL GENERAL PURPOSE SCHOOL	83,833,518	90,329,313	90,400,000

SCHEDULE OF REVENUE AND OTHER FUNDING SOURCES
General Debt Service Fund (151)
FY 2008 - 2009

ACCOUNT CODE	SF	ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	ESTIMATED 2007 - 2008	ESTIMATED 2008 - 2009
40000		<u>LOCAL TAXES</u>			
40110		Current Property Taxes	2,239,938	2,233,648	2,295,026
40120		Trustee's Collection Prior Year	46,842	48,049	54,130
40130		Clerk and Master's Collections	19,150	23,400	26,821
40140		Interest and Penalty	18,045	18,300	20,031
40150		Pick up Taxes	12,837	14,654	10,392
40250		Litigation Tax	167,600	178,493	177,693
40320		Bank Excise Tax	6,710	7,600	5,131
		Total Local Taxes	<u>2,511,122</u>	<u>2,524,144</u>	<u>2,589,224</u>
44000		<u>OTHER LOCAL REVENUES</u>			
44110		Interest Earned	84,516	0	0
44110	357	Interest Earned	65,484	150,000	45,729
44514		Revenue From Joint Ventures	202,456	509,800	724,349
		Total Other Local Revenues	<u>352,456</u>	<u>659,800</u>	<u>770,078</u>
48990		<u>OTHER REVENUE</u>			
48990		Miscellaneous	825,660	0	
48990	357	Airport Bond Payment	210,660	1,046,533	1,048,377
		Total	<u>1,036,320</u>	<u>1,046,533</u>	<u>1,048,377</u>
		Total Revenue	<u>3,899,898</u>	<u>4,230,477</u>	<u>4,407,679</u>
39000		Appropriated Fund Balance	0	2,000	106,009
		TOTAL SOURCES	<u>3,899,898</u>	<u>4,232,477</u>	<u>4,513,688</u>

APPROPRIATIONS REQUEST

General Debt Service (151)

FY 2008 - 2009

ACCOUNT CODES			ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	APPROPRIATION 2007 - 2008	APPROPRIATION 2008 - 2009
ACCT	OBJ	SF				
52900			<u>OTHER FINANCE - TRUSTEE'S COMMISSION</u>			
52900	510		Trustee's Commission	49,514	52,000	52,000
510	357		Trustee's Commission - Airport Joint Venture		0	0
			Total	<u>49,514</u>	<u>52,000</u>	<u>52,000</u>
82000			<u>GENERAL GOVERNMENT DEBT SERVICE</u>			
82110	306		Bank Charges	1,151	8,000	8,000
82110	602		Principal - Jail Series 1998	350,000	425,000	475,000
82210	604		Interest - Jail Series 1998	80,375	63,750	43,563
82110	602		Principal - Jail Series 2003 - refinance	410,000	405,000	445,000
82210	604		Interest - Jail Series 2003 - refinance	79,413	71,213	61,493
82110	601		Principal - 800 Mhz	345,000	355,000	365,000
82210	603		Interest - 800 Mhz	103,599	94,849	84,936
82110	601		Principal - Public Works Bonds - Series 2005	160,000	165,000	175,000
82210	603		Interest - Public Works Bonds - Series 2005	230,794	225,594	220,231
82310	306		Other Debt Service	0	8,000	8,000
			Total General Government	<u>1,760,331</u>	<u>1,821,406</u>	<u>1,886,223</u>
82000			<u>AIRPORT JOINT VENTURE DEBT SERVICE</u>			
82110	601	357	Principal	615,000	645,000	670,000
82210	603	357	Interest	421,320	399,533	376,377
82310	306	357	Other Debt Service	490	2,000	2,000
			Total Airport Joint Venture	<u>1,036,810</u>	<u>1,046,533</u>	<u>1,048,377</u>
82000			<u>EDUCATION DEBT SERVICE</u>			
82130	601		Principal - School Bonds Refinance - Series 2005		0	0
82230	603		Interest - School Bonds Refinance - Series 2005	800,738	800,738	800,739
82330	699		Other Debt Service	1,405	2,000	2,000
			Total	<u>802,143</u>	<u>802,738</u>	<u>802,739</u>
82000			<u>OTHER DEBT SERVICE (PARTNERSHIP NOTES)</u>			
82300	602		Principal - Notes issued 2005	75,000	80,000	90,000
82200	604		Interest - Notes issued 2005	97,753	94,378	90,698
82300	602		Principal - Notes issued 2006	15,000	20,000	20,000
82200	604		Interest - Notes issued 2006	27,977	27,146	26,038
82300	601		Principal - Bonds issued 2007		0	100,000
82200	603		Interest - Bonds issued 2007	0	284,276	393,613
82300	699		Other Debt Service	0	4,000	4,000
			Total	<u>215,730</u>	<u>509,800</u>	<u>724,349</u>
			TOTAL GENERAL DEBT FUND	<u><u>3,864,528</u></u>	<u><u>4,232,477</u></u>	<u><u>4,513,688</u></u>

SCHEDULE OF REVENUE AND OTHER FUNDING SOURCES

Rural Debt Service (152)

FY 2008 - 2009

ACCOUNT CODE	ACCOUNT DESCRIPTION	ACTUAL 2006 - 2007	ESTIMATED 2007 - 2008	ESTIMATED 2008 - 2009
40000	<u>LOCAL TAXES</u>			
40210	Local Option Sales Tax	2,243,352	2,138,875	2,134,200
	Total Local Taxes	<u>2,243,352</u>	<u>2,138,875</u>	<u>2,134,200</u>
	Total Revenue	<u><u>2,243,352</u></u>	<u><u>2,138,875</u></u>	<u><u>2,134,200</u></u>

NOTE: According to issuance agreement on bonds, school sales tax is set aside in the Rural Debt Service to retire the issuance for \$23M School Bonds (Energy Conserv. Program).

APPROPRIATIONS REQUEST

Rural Debt Service (152)

FY 2008 - 2009

<u>ACCOUNT CODES</u>			<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL 2006-2007</u>	<u>APPROPRIATION 2007 - 2008</u>	<u>APPROPRIATION 2008 - 2009</u>
<u>ACCT</u>	<u>OBJ</u>	<u>SF</u>				
<u>OTHER FINANCE - TRUSTEE'S COMMISSION</u>						
52900	510		Trustee's Commission	21,100	22,000	22,000
			Total	<u>21,100</u>	<u>22,000</u>	<u>22,000</u>
<u>EDUCATION DEBT SERVICE</u>						
82130	601		Principal on Bonds	1,170,000	1,215,000	1,265,000
82230	603		Interest on Bonds	943,600	893,875	839,200
82330	699		Other Debt Service	500	8,000	8,000
			Total	<u>2,114,100</u>	<u>2,116,875</u>	<u>2,112,200</u>
<u>TOTAL RURAL (EDUCATION) DEBT FUND</u>				<u>2,135,200</u>	<u>2,138,875</u>	<u>2,134,200</u>

SCHEDULE OF REVENUE AND OTHER FUNDING SOURCES

School Capital (Renovation) Fund (177)

FY 2008 - 2009

Account Number	Account Description	APPROVED BUDGET 2006 - 2007	APPROVED BUDGET 2007 - 2008	PROPOSED BUDGET 2008 - 2009
40110.000	Property Tax	1,207,971	1,224,847	1,245,547
40120.000	Trustee's Collections Prior Year	11,758	20,000	23,000
40130.000	Clerk and Master Collections Prior Year	5,000	9,000	11,000
40140.000	Interest and Penalty	5,000	8,000	8,500
40150.000	Pick Up Taxes	6,000	6,000	6,000
40320.000	Bank Excise Tax	2,000	3,000	3,000
	Total Local Taxes	<u>1,237,729</u>	<u>1,270,847</u>	<u>1,297,047</u>

SCHEDULE OF APPROPRIATIONS
School Capital (Renovation) Fund (177)
FY 2008 - 2009

Account Number	Account Description	APPROVED BUDGET 2006 - 2007	APPROVED BUDGET 2007 - 2008	APPROVED BUDGET 2008 - 2009
72310.510	Trustee Commission	27,000	29,000	29,000
76100.707	Building Improvements	783,729	829,847	856,047
81300.602	Principal on Notes (Asbestos Abatement)	15,000	0	0
99100.590	Operating Transfers	412,000	412,000	412,000
	Total Renovation Fund	1,237,729	1,270,847	1,297,047

SCHEDULE OF REVENUE AND OTHER FUNDING SOURCES

Self Insurance Fund (263)

FY 2008 - 2009

ACCOUNT CODE	ACCOUNT DESCRIPTION	ACTUAL 2006-2007	ESTIMATED 2007-2008	ESTIMATED 2008 - 2009
43000	<u>CHARGES FOR CURRENT SERVICES</u>			
43101	Self-Insurance Premiums/Contributions	477,882	50,000	50,000
43190	Other General Service Charges (WC)	237,379	295,000	495,000
	Total Charges For Current Services	<u>715,261</u>	<u>345,000</u>	<u>545,000</u>
44000	<u>OTHER LOCAL REVENUES</u>			
44110	Interest Earned	23,694	15,000	15,000
44130	Sale of Materials and Supplies	265	0	0
44170	Miscellaneous Refunds	0	1,200	1,200
49700	Insurance Recovery	28,015	40,000	40,000
	Total Other Local Revenue	<u>51,974</u>	<u>56,200</u>	<u>56,200</u>
48000	<u>OTHER GOVERNMENTS</u>			
48140	Other Governmental Units (SI)	42,463	60,000	60,000
	Total Other Governments	<u>42,463</u>	<u>60,000</u>	<u>60,000</u>
	Total Revenue	<u>809,698</u>	<u>461,200</u>	<u>661,200</u>
39000	Appropriated Fund Balance	119,328	549,800	349,800
	Total Funding Sources	<u>929,026</u>	<u>1,011,000</u>	<u>1,011,000</u>

SCHEDULE OF ESTIMATED EXPENDITURES

Self - Insurance Fund (263)

FY 2008 - 2009

<u>ACCOUNT</u>		<u>ACCOUNT DESCRIPTION</u>	<u>ACTUAL 2006 - 2007</u>	<u>APPROPRIATION 2007 - 2008</u>	<u>APPROPRIATION 2008 - 2009</u>
<u>OBJ</u>	<u>PRG</u>				
51900		<u>OTHER GEN ADMIN - OTHER FUNDS</u>			
200	030	Benefits Administration	60,698	70,000	70,000
300	020	Contracts with Private Agencies - Administration	1,743	10,000	10,000
500	030	Workers Compensation - Claims	351,262	606,000	606,000
500	020	Other Self-Insured Claims	515,324	325,000	325,000
TOTAL SELF-INSURANCE FUND			929,026	1,011,000	1,011,000

SCHEDULE OF REVENUE AND OTHER FUNDING SOURCES

Employee Benefits Fund (264)

FY 2008 - 2009

ACCOUNT CODE	ACCOUNT DESCRIPTION	ESTIMATED 2006-2007	ESTIMATED 2007-2008	ESTIMATED 2008 - 2009
43100	<u>SELF-INSURANCE PREMIUMES/CONTRIBUTIONS</u>			
43101	Self-Insurance Prem./Cont. (County)	467,500	267,500	367,500
43102	Other Employee Benefit Charges (Ded)	95,000	95,000	95,000
	Total	<u>562,500</u>	<u>362,500</u>	<u>462,500</u>
	Total Revenue	<u>562,500</u>	<u>362,500</u>	<u>462,500</u>
39000	Appropriated Fund Balance	0	200,000	100,000
	TOTAL SOURCES	<u>562,500</u>	<u>562,500</u>	<u>562,500</u>

SCHEDULE OF ESTIMATED EXPENDITURES

Employee Benefits Fund (264)

FY 2008 - 2009

<u>ACCOUNT</u>		<u>ACCOUNT DESCRIPTION</u>	<u>ACUTAL 2006 - 2007</u>	<u>APPROPRIATION 2007 - 2008</u>	<u>APPROPRIATION 2008 - 2009</u>
<u>OBJ</u>	<u>PRG</u>				
58600		<u>INSURANCE</u>			
		<u>Claims</u>			
208	020	Dental Insurance	332,129	302,500	302,500
507	020	Medical Claims	255,403	195,000	195,000
		<u>Administration</u>			
202	030	Handling & Administration	31,631	65,000	65,000
TOTAL EMPLOYEE BENEFITS			<u>619,163</u>	<u>562,500</u>	<u>562,500</u>

Sullivan County Travel Policy

1. Official in-state travel by Sullivan County officials and employees is to be reimbursed at the rates prescribed by the State of Tennessee' Comprehensive Travel Regulation's "Travel Reimbursement Schedule", unless otherwise stated in these guidelines. Travel may not be undertaken unless proper authority authorizes it in advance. Claims for reimbursement of travel expenses should be submitted no later than thirty (30) days after completion of the travel. The travel expense claims should be submitted to the Office of Accounts and Budgets by the 10th of each month for expenses incurred in the previous month.
2. The expense claim forms approved by the Offices of Accounts and Budgets and Purchasing are to be used for all claims made for travel expense reimbursement. Receipts must accompany this form and each claimant must file a separate claim. The travel claim must have the original signature of claimant and Department Head. All receipts must be original unless a state or federal agency is reimbursing for the travel and they require the original receipt, then it will be permissible to submit a photocopy with an explanation to support your documents. ***Receipts are required for expenses that exceed \$8.00 with the following exceptions; meals, taxi fare, parking and toll.***
3. **Use of County Credit Cards**
Sullivan County does not make Travel Advances. County credit cards are available to certain departments and others may be available upon request. The limits of travel expenses set forth herein are the maximum amounts, which can be charged to County credit cards where reimbursements can be made. County employees should be as conservative as circumstances permit. The use of these cards is limited to official travel related expenses. Tax-exempt certificates should be obtained from the Purchasing Department when using a county credit card. Department heads are responsible for assuring the proper use of the county credit cards and appropriate corrective steps upon misuses of the card by a county employee. Any inappropriate charges to County credit cards by an employee not settled within 20 days after notification may be settled through the payroll accounts.
4. If a personally owned vehicle is used to conduct County business, the use shall be reimbursed at forty-six (46) cents per mile. Any exceptions for special drive allowance such as mail pickup must be requisitioned in advance by the Department head and limited to a maximum of \$1 per day per department
5. Taxi fares and tolls are reimbursable for necessary transportation.
6. Parking fees for parking are reimbursable including, at an airport or overnight parking at a hotel/motel.
7. Charges for automobile rental will be reimbursed when rental is deemed necessary. Unless a documented emergency, the rental must be approved by Purchasing and Accounts and Budgets in advance.

Sullivan County Travel Policy

8. Meals will be reimbursed as described in the chart below. Tips are not a reimbursable expense. The day of departure and day of return will be reimbursed at 75% for the day without further breakdown. Meals provided through the seminar, convention, etc. are to be used to reduce the reimbursement claim. Documentation for meals when overnight stay is involved is not necessary; however, meal allowances for special circumstances must be requisitioned in advance when overnight travel is not involved.
9. Lodging will be reimbursed for actual expenses incurred not to exceed the state rates as per the chart below. Only the cost of the room at the State reimbursement rate is reimbursable to be charged to a Sullivan County Credit Card. Tips are not reimbursable, nor should they be charged to a Sullivan County Credit Card. Lodging that exceeds the state rate including tax will be reimbursed only when circumstances dictate such as seminars or training sessions that are being held at a specified hotel/motel.

<u>Counties</u>	<u>Lodging</u>	<u>Max. Meals</u>	<u>75% Meals</u>
Davidson (Nashville)	117	54	40.50
Shelby (Memphis)	100	49	36.75
Williamson (Brentwood/Franklin)	101	49	36.75
Hamilton (Chattanooga)	95	44	33.00
Knox (Knoxville)	87	49	36.75
Anderson (Oak Ridge)	89	39	29.25
All Other Counties	80	39	29.25

A meal allowance of \$20 may be paid for 1 day round trip for destination point to Nashville (area) and return upon the prior approval of the department head.

10. Telephone calls are reimbursable for actual cost itemized on the hotel/motel receipt only if they are necessary to conduct County business.
11. Elected Officials and Department Heads will be responsible for insuring that all travel claims are filed with the proper documentation necessary for reimbursement. Any third party reimbursement checks by other governments or agencies should be made payable to Sullivan County. If this is not possible the reimbursement check should be endorsed over to the county with the travel claim and proper documentation. All reimbursements must be satisfactorily settled within 30 days. Individuals filing travel claims with the County and also receiving reimbursement from a third party should provide written notification to the Office of Accounts and Budgets in advance of filing the claim.
12. The Department Head must approve all travel claims for the respective department. The Chairman of the Executive Committee must approve all elected officials' claims for travel reimbursement.

ORGANIZATIONS
(NON-PROFITS OTHER GOVERNMENTS)
COMPARISON

ACCOUNT CODE	ORGANIZATIONS	FY 2005-06 Approp.	FY 2006-07 Approp.	FY 2007-08 Approp.	FY 2008-09 Approp.
51910	HISTORICAL ASSOC. OF BLOUNTVILLE	1,000	1,200	1,200	1,200
54310	AVOCA FIRE DEPARTMENT	74,970	78,719	81,081	81,081
54310	BLOOMINGDALE FIRE DEPT	107,100	112,455	115,829	115,829
54310	BLUFF CITY VOLUNTEER FIRE DEPT	74,970	78,719	81,081	81,081
54310	CITY OF BRISTOL FIRE DEPT	112,455	113,017	116,408	116,408
54310	EAST SULLIVAN FIRE DEPT	74,970	78,719	81,081	81,081
54310	HICKORY TREE FIRE DEPT	74,970	78,719	81,081	81,081
54310	CITY OF KINGSPORT FIRE DEPT.	160,650	157,500	162,225	162,225
54310	PINEY FLATS FIRE DEPT	74,970	78,719	81,081	81,081
54310	SULLIVAN COUNTY FIRE DEPT	91,035	95,587	98,455	98,455
54310	SULLIVAN WEST FIRE DEPT	91,035	95,587	98,455	98,455
54310	WARRIORS PATH FIRE DEPT	107,100	112,455	115,829	115,829
54310	421 AREA EMERGENCY SER. / VOL. FIRE DEPT.	74,970	78,719	81,081	81,081
54310	SULLIVAN CO. FIREFIGHTERS ASSN.	3,060	5,000	5,150	5,150
54310	FIRE TRUCK CONTRIBUTION	159,127	163,900	168,817	168,817
54420	BLOUNTVILLE EMERGENCY RESPONSE	42,840	44,982	46,331	46,331
54420	HICKORY TREE RESCUE SQUAD	42,840	44,982	46,331	46,331
54420	KINGSPORT LIFE SAVING CREW	107,100	112,455	115,830	115,830
54420	BLUFF CITY RESCUE SQUAD	42,840	44,982	46,331	46,331
54420	RESCUE VEHICLE CONTRIBUTION	0	60,000	61,800	61,800
54430	AMERICAN RED CROSS - BRISTOL	3,000	3,000	3,000	3,000
54430	AMERICAN RED CROSS - KINGSPORT	3,000	3,000	3,000	3,000
55190	BRISTOL SPEECH & HEARING	10,000	10,000	10,000	10,000
55190	MTN. REGION SPEECH & HEARING	20,000	20,000	20,000	20,000
55310	FRONTIER HTH - BR. REG. MENTAL HTH.	15,491	15,491	15,491	15,491
55310	FRONTIER HTH - HOL. REG. MENTAL HTH.	15,491	15,491	15,491	15,491
55310	FRONTIER HTH - BR. ALC. & DRUG	5,355	5,355	5,355	5,355
55310	FRONTIER HTH - HOL. ALC. & DRUG	5,355	5,355	5,355	5,355
55310	FRONTIER HTH - HOL. M. H. ALC. & DRUG	5,355	5,355	5,355	5,355
55310	FRONTIER HTH - BR. REG. REHAB.	12,750	12,750	12,750	12,750
55310	FRONTIER HTH - KPT. CTR. OF OPPOR.	9,562	9,562	9,562	9,562
55520	CHILD ADVOCACY CENTER	15,000	15,000	15,000	15,000
55520	C. A. S. A.	11,000	12,250	12,250	12,250
55590	DAWN OF HOPE	5,760	5,760	5,760	5,760
55900	FIRST TN HUMAN RESOURCES AGENCY	10,000	10,000	10,000	10,000
55900	KINGSPORT TOMORROW	0	10,000	10,000	10,000
56300	KINGSPORT SENIOR CITIZENS	10,000	11,000	11,000	11,000
56500	BRISTOL LIBRARY	15,000	15,000	15,000	15,000
56500	KINGSPORT LIBRARY	15,000	15,000	15,000	15,000
56700	BRISTOL, TN LEISURE SERVICES	22,500	25,000	25,000	25,000
56700	KINGSPORT PARKS AND RECREATION	30,000	30,000	30,000	30,000
56700	BLUFF CITY PARK	10,000	10,000	10,000	10,000
57100	BRISTOL FARMER'S MARKET	7,000	7,000	7,000	7,000
57300	FEDERAL FORESTRY SERVICE	1,000	1,000	1,000	1,000
58110	NORTHEAST TN TOURISM	10,000	10,000	10,000	10,000
58130	HOUSING AUTHORITY - BRISTOL	10,000	10,000	10,000	10,000
58130	HOUSING AUTHORITY - KINGSPORT	10,000	10,000	10,000	10,000
58300	BRISTOL VETERANS SERVICE	3,900	3,900	3,900	3,900
58300	KINGSPORT VETERANS SERVICE	8,000	8,000	8,000	8,000
71300	TN VOC. TRAINING FOR THE HANDICAPPED	10,239	10,239	10,239	10,239
Total		1,986,887	1,960,924	2,009,985	2,009,985

SCHEDULE OF GENERAL DEBT
July 1, 2008
Paid Through General Debt Service Fund (151)

Fiscal Year	CAPITAL OUTLAY NOTES JAIL - Series 1998 Date of Issuance: 12/1998		CAPITAL OUTLAY NOTES JAIL - Series 2003 Date of Issuance: 12/2003 (R)		800 Mhz Series 2002 Date of Issuance: 10/2002		SCHOOL BONDS Series 1998 & Series 1999 Issued 12/1998 - Refinanced 9/2005		TOTAL REQUIREMENTS
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
	2008 - 2009	475,000	43,563	445,000	61,493	365,000	84,936	-	
2009 - 2010	500,000	21,000	510,000	49,700	375,000	73,836	-	800,738	2,330,274
2010 - 2011			1,075,000	34,400	385,000	62,196	-	800,738	2,357,333
2011 - 2012					400,000	49,780	675,000	800,738	1,925,518
2012 - 2013					410,000	36,615	750,000	766,988	1,963,603
2013 - 2014					425,000	22,625	850,000	729,488	2,027,113
2014 - 2015					440,000	7,700	930,000	686,988	2,064,688
2015 - 2016							1,030,000	640,488	1,670,488
2016 - 2017							1,105,000	591,563	1,696,563
2017 - 2018							1,225,000	539,075	1,764,075
2018 - 2019							1,325,000	480,888	1,805,888
2019 - 2020							1,420,000	417,950	1,837,950
2020 - 2021							1,540,000	350,500	1,890,500
2021 - 2022							1,690,000	273,500	1,963,500
2022 - 2023							1,815,000	189,000	2,004,000
2023 - 2024							1,965,000	98,250	2,063,250
TOTAL	\$ 975,000	\$ 64,563	\$ 2,030,000	\$ 145,593	\$ 2,800,000	\$ 337,688	\$ 16,320,000	\$ 8,967,625	\$ 31,640,468

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Jail Capital Outlay Notes, Series 2003 includes the P & I payment required until the note is called.

SCHEDULE OF GENERAL DEBT

July 1, 2008

Paid Through Rural Debt (152) and General Debt (151) Funds

Fiscal Year	RURAL (School) DEBT Fund 152 - Rural Debt ESG Engery Bonds Issued: 2001 / Refinanced: 2004 Payee: Deutsche Bank		RURAL (School) DEBT Fund 152 - Rural Debt ESG Engery Bonds Issued: 2001 / Org. NOT Refunded Payee: J. P. Morgan		TOTAL REQ.
	Principal	Interest	Principal	Interest	
	2008 - 2009		661,000	1,265,000	
2009 - 2010		661,000	1,320,000	121,275	2,102,275
2010 - 2011		661,000	1,375,000	61,875	2,097,875
2011 - 2012	1,395,000	661,000			2,056,000
2012 - 2013	1,460,000	591,250			2,051,250
2013 - 2014	1,530,000	518,250			2,048,250
2014 - 2015	1,605,000	441,750			2,046,750
2015 - 2016	1,680,000	361,500			2,041,500
2016 - 2017	1,750,000	277,500			2,027,500
2017 - 2018	1,850,000	190,000			2,040,000
2018 - 2019	1,950,000	97,500			2,047,500
2019 - 2020					
2020 - 2021					
2021 - 2022					
2022 - 2023					
2023 - 2024					
2024 - 2025					
TOTAL	\$ 13,220,000	\$ 5,121,750	\$ 3,960,000	\$ 361,350	\$ 22,663,100

PUBLIC BLDG / G. O. BONDS Fund 189 - Public Bldg. Fund 6 million GO Bonds, Series 2005 Issued: 6/2005 Payee: Deutsche Bank		TOTAL REQ.
Principal	Interest	
175,000	220,231	395,231
180,000	214,544	394,544
185,000	208,694	393,694
195,000	202,450	397,450
200,000	195,625	395,625
210,000	188,625	398,625
220,000	180,225	400,225
230,000	171,425	401,425
240,000	162,225	402,225
405,000	152,625	557,625
425,000	137,438	562,438
445,000	121,500	566,500
465,000	103,700	568,700
490,000	85,100	575,100
510,000	65,500	575,500
535,000	45,100	580,100
565,000	23,165	588,165
\$ 5,675,000	\$ 2,478,171	\$ 8,153,171

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SCHEDULE OF GENERAL DEBT

July 1, 2008

Paid Through General Debt (151)

Fiscal Year	ECO. DEV - IND. PARK Fund 172 - Ind. Pk. Ind. Pk. C. O. Notes - \$1,995,000 Issued: 4/2005 Payee: SunTrust		ECO. DEV - IND. PARK Fund 172 - Ind. Pk. Ind. Pk. C. O. Notes - \$505,000 Issued: 2/2006 Payee: SunTrust		TOTAL REQ.
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	
	2008 - 2009	90,000	90,698	20,000	
2009 - 2010	100,000	86,513	25,000	24,930	236,443
2010 - 2011	100,000	81,763	25,000	23,545	230,308
2011 - 2012	225,000	76,963	55,000	22,160	379,123
2012 - 2013	225,000	66,050	60,000	19,113	370,163
2013 - 2014	250,000	55,025	65,000	15,789	385,814
2014 - 2015	275,000	42,650	70,000	12,188	399,838
2015 - 2016	275,000	28,900	75,000	8,310	387,210
2016 - 2017	300,000	15,150	75,000	4,155	394,305
TOTAL	\$ 1,840,000	\$ 543,710	\$ 470,000	\$ 156,228	3,009,938

Fiscal Year	ECO. DEV - IND. PARK Fund 172 - Ind. Pk. Ind. Pk. Bonds - \$6,500,000 Issued: 7/2007 Series 2007 Payee: Morgan Keegan		TOTAL REQ.	TOTAL DEBT REQ.
	<u>Principal</u>	<u>Interest</u>		
	2008 - 2009	100,000		
2009 - 2010	100,000	387,363	487,363	723,805
2010 - 2011	100,000	381,113	481,113	711,420
2011 - 2012	100,000	374,863	474,863	853,985
2012 - 2013	100,000	368,613	468,613	838,776
2013 - 2014	100,000	362,363	462,363	848,177
2014 - 2015	100,000	356,113	456,113	855,951
2015 - 2016	100,000	349,863	449,863	837,073
2016 - 2017	100,000	343,613	443,613	837,918
2017 - 2018	400,000	337,363	737,363	737,363
2018 - 2019	400,000	314,363	714,363	714,363
2019 - 2020	425,000	290,763	715,763	715,763
2020 - 2021	450,000	265,688	715,688	715,688
2021 - 2022	475,000	239,138	714,138	714,138
2022 - 2023	500,000	210,638	710,638	710,638
2023 - 2024	525,000	180,638	705,638	705,638
2024 - 2025	550,000	149,138	699,138	699,138
2025 - 2026	600,000	115,313	715,313	715,313
2026 - 2027	625,000	78,413	703,413	703,413
2027 - 2028	650,000	39,975	689,975	689,975
TOTAL	\$ 6,500,000	\$ 5,538,938	12,038,938	\$ 15,048,876

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SCHEDULE OF JOINT VENTURE DEBT (PAID BY AIRPORT)

July 1, 2008

FISCAL YEAR	AIRPORT BONDS Date of Issuance: 8/2003 (R)		AIRPORT REV. & TAX BONDS Date of Issuance: 8/2003 (R)		TOTAL REQUIREMENTS
	<i>Principal</i>	<i>Interest</i>	<i>Principal</i>	<i>Interest</i>	
2008 - 2009	470,000	145,911	200,000	230,465	1,046,376
2009 - 2010	485,000	130,636	210,000	221,715	1,047,351
2010 - 2011	505,000	113,055	215,000	212,370	1,045,425
2011 - 2012	525,000	93,360	225,000	202,265	1,045,625
2012 - 2013	550,000	72,360	235,000	191,128	1,048,488
2013 - 2014	570,000	49,673	250,000	179,143	1,048,815
2014 - 2015	585,000	25,448	260,000	166,330	1,036,778
2015 - 2016			275,000	152,290	427,290
2016 - 2017			285,000	137,440	422,440
2017 - 2018			300,000	122,050	422,050
2018 - 2019			320,000	105,850	425,850
2019 - 2020			340,000	87,290	427,290
2020 - 2021			365,000	67,570	432,570
2021 - 2022			390,000	46,400	436,400
2022 - 2023			410,000	23,780	433,780
Total	\$ 3,690,000	\$ 630,443	\$ 4,280,000	\$ 2,146,085	10,746,528

Sullivan County, Tennessee
Board of County Commissioners

Item 10
Budget
No. 2008-09-112
Attachment

To the Honorable Steve M. Godsey, Mayor of Sullivan County, and the Board of Sullivan County Commissioners meeting in Called Session this 4th day of September 2008.

RESOLUTION To Appropriate Funds to Charitable and Civic Organizations for the Fiscal Year Beginning July 1, 2008.

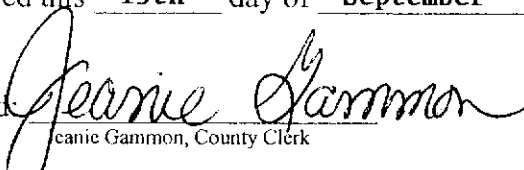
WHEREAS, the budget documents submitted for approval make appropriations to Charitable and Civic Organizations for the 2008-2009 fiscal year, beginning July 1, 2008.

NOW, THEREFORE, BE IT RESOLVED that the Board of County Commissioners approve the appropriations for the 2008-2009 fiscal year to Charitable and Civic Organizations as per the attached list.

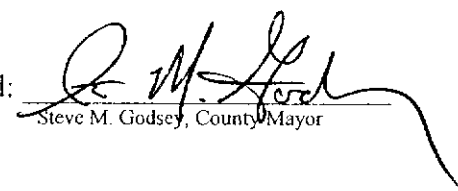
This resolution shall take effect from and after its passage. All resolutions in conflict herewith be and the same rescinded insofar as such conflict exists.

Approved this 15th day of September 2008.

Attested:


Jeanie Gammon, County Clerk

Approved:


Steve M. Godsey, County Mayor

Sponsored By: **Eddie Williams**

Prime Co-Sponsor(s): **Buddy King**

2008-09-112	Administrative	Budget	Executive	County Commission
ACTION		No Action 9-4-08		Approved 09-15-08 22 Aye, 1 Nay, 1 Absent

Notes: 1st Reading 09-04-08;

ORGANIZATION	AMOUNT
HISTORICAL ASSOC. OF BLOUNTVILLE	1,200
AVOCA FIRE DEPARTMENT	81,081
BLOOMINGDALE FIRE DEPT	115,829
BLUFF CITY VOLUNTEER FIRE DEPT	81,081
CITY OF BRISTOL FIRE DEPT	116,408
EAST SULLIVAN FIRE DEPT	81,081
HICKORY TREE FIRE DEPT	81,081
CITY OF KINGSFORT FIRE DEPT.	162,225
PINEY FLATS FIRE DEPT	81,081
SULLIVAN COUNTY FIRE DEPT	98,455
SULLIVAN WEST FIRE DEPT	98,455
WARRIORS PATH FIRE DEPT	115,829
421 AREA EMERGENCY SER. / VOL. FIRE DEPT.	81,081
SULLIVAN CO. FIREFIGHTERS ASSN.	5,150
FIRE TRUCK CONTRIBUTION	168,817
BLOUNTVILLE EMERGENCY RESPONSE	46,331
HICKORY TREE RESCUE SQUAD	46,331
KINGSFORT LIFE SAVING CREW	115,830
BLUFF CITY RESCUE SQUAD	46,331
RESCUE VEHICLE CONTRIBUTION	61,800
AMERICAN RED CROSS - BRISTOL	3,000
AMERICAN RED CROSS - KINGSFORT	3,000
BRISTOL SPEECH & HEARING	10,000
MTN. REGION SPEECH & HEARING	20,000
FRONTIER HTH - BR. REG. MENTAL HTH.	15,491
FRONTIER HTH - HOL. REG. MENTAL HTH.	15,491
FRONTIER HTH - BR. ALC. & DRUG	5,355
FRONTIER HTH - HOL. ALC. & DRUG	5,355
FRONTIER HTH - HOL. M. H. ALC. & DRUG	5,355
FRONTIER HTH - BR. REG. REHAB.	12,750
FRONTIER HTH - KPT. CTR. OF OPPOR.	9,562
CHILD ADVOCACY CENTER	15,000
C. A. S. A.	12,250
DAWN OF HOPE	5,760
FIRST TN HUMAN RESOURCES AGENCY	10,000
KINGSFORT TOMORROW	10,000
KINGSFORT SENIOR CITIZENS	11,000
BRISTOL LIBRARY	15,000
KINGSFORT LIBRARY	15,000
BRISTOL, TN LEISURE SERVICES	25,000
KINGSFORT PARKS AND RECREATION	30,000
BLUFF CITY PARK	10,000
BRISTOL FARMER'S MARKET	7,000
FEDERAL FORESTRY SERVICE	1,000
NORTHEAST TN TOURISM	10,000
HOUSING AUTHORITY - BRISTOL	10,000
HOUSING AUTHORITY - KINGSFORT	10,000
BRISTOL VETERANS SERVICE	3,900
KINGSFORT VETERANS SERVICE	8,000
TN VOC. TRAINING FOR THE HANDICAPPED	10,239
Total	2,009,985

Sullivan County, Tennessee
Board of County Commissioners

Item 11
Executive
No. 2008-09-106
Attachment

To the Honorable Steve M. Godsey, Mayor of Sullivan County, and the Board of Sullivan County Commissioners meeting in Regular Session this 15th day of September 2008.

RESOLUTION To Authorize Placing 25 MPH Speed Limit on Maple Hurst Lane in the 2nd Commissioner District

WHEREAS, Commissioner Buddy King requested the Sullivan County Highway Department to make this change; and,

WHEREAS, the Sullivan County Highway Department reviewed the request and approved same;

NOW THEREFORE BE IT RESOLVED that the Board of County Commissioners of Sullivan County, Tennessee, assembled in Regular Session, hereby authorizes the following traffic sign placements in Sullivan County:

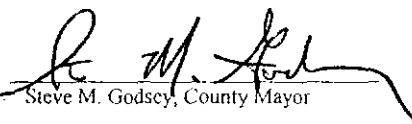
2nd Commission District

**To place a 25 MPH Speed Limit
On Maple Hurst Lane**

This resolution shall take effect from and after its passage. All resolutions in conflict herewith be and the same rescinded insofar as such conflict exists.

Approved this 15th day of September 2008.

Attested: 
Jeanie Gammon, County Clerk

Approved: 
Steve M. Godsey, County Mayor

Sponsored By: James "Buddy" King
Prime Co-Sponsor(s): James "Moe" Brotherton, Elliott Kilgore

2008-09-106	Administrative	Budget	Executive	County Commission
ACTION	No Action 9-2-08	Approved 9-4-08	Approved 9-3-08	Approved 09-15-08 24 Aye

Notes:

Sullivan County, Tennessee
Board of County Commissioners

Item 12
Executive
No. 2008-09-107
Attachment

To the Honorable Steve M. Godsey, Mayor of Sullivan County, and the Board of Sullivan County Commissioners meeting in Regular Session this 15th day of September 2008.

RESOLUTION To Authorize Placing a STOP Sign at Fox Dale Lane & Allison Timbers; a STOP Sign at Allison Court & Allison Timbers; and a 25 MPH Speed Limit in Allison Timbers Subdivision in the 5th Commissioner District.

WHEREAS, Commissioner John McKamey requested the Sullivan County Highway Department to make this change; and,

WHEREAS, the Sullivan County Highway Department reviewed the request and approved same;


NOW THEREFORE BE IT RESOLVED that the Board of County Commissioners of Sullivan County, Tennessee, assembled in Regular Session, hereby authorizes the following traffic sign placements in Sullivan County:

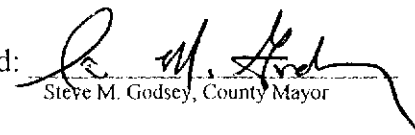
5th Commission District

**To Place A STOP Sign at Fox Dale Lane & Allison Timbers,
A STOP Sign at Allison Court & Allison Timbers,
A 25 MPH Speed Limit in Allison Timbers Subdivision**

This resolution shall take effect from and after its passage. All resolutions in conflict herewith be and the same rescinded insofar as such conflict exists.

Approved this 15th day of September 2008.

Attested: 
Jeanie Gammon, County Clerk

Approved: 
Steve M. Godsey, County Mayor

**Sponsored By: John McKamey
Prime Co-Sponsor(s): Dwight King**

2008-09-107	Administrative	Budget	Executive	County Commission
ACTION	No Action 9-2-08	Approved 9-4-08	Approved 9-3-08	Approved 09-15-08 24 Aye

Notes:

Sullivan County, Tennessee
Board of County Commissioners

Item 13
Budget
No. 2008-09-108

To the Honorable Steve M. Godsey, Mayor of Sullivan County, and the Board of Sullivan County Commissioners meeting in Regular Session this 15th day of September 2008.

RESOLUTION To Authorize An Application For Grant Funds To The Fast Track Infrastructure Development Program (FIDP) of the Tennessee Department of Economic and Community Development for Water and Sewer Service to FedEx.

WHEREAS, the FIDP Program was formerly known as the Tennessee Industrial Infrastructure Program (TIIP). The program will be used for extending water and sewer infrastructure to the Partnership Park One in order to serve FedEx Freight.

WHEREAS, the project will provide the necessary infrastructure for Federal Express Corporation to construct a new facility in Partnership Park One within Sullivan County; and

WHEREAS, Fast Track Infrastructure Development Program (FIDP) funds can be used to provide the necessary improvements; and

WHEREAS, the estimated cost of the project is **\$1,442,509** with proposed funding of **\$750,000** from the Fast Track Infrastructure Development Program, **\$490,000** from Blountville Utility District, **\$108,509** from the City of Johnson City and **\$94,000** to come from Sullivan County Networks.

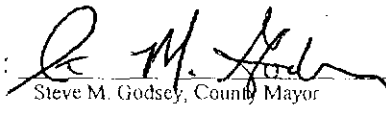
NOW THEREFORE BE IT RESOLVED by Sullivan County to submit an application to Tennessee Department of Economic and Community Development FIDP program for the project.

BE IT FURTHER RESOLVED that the County Mayor is authorized to enter into any and all necessary agreements and assurances to implement this application and subsequent award.

This resolution shall take effect from and after its passage. All resolutions in conflict herewith be and the same rescinded insofar as such conflict exists.

Approved this 15th day of September 2008.

Attested: 
Jamie Gammon, County Clerk

Approved: 
Steve M. Godsey, County Mayor

Sponsored By: Eddie Williams

Prime Co-Sponsor(s): Dwight King, Sam Jones, Mo Brotherton

2008-09-108	Administrative	Budget	Executive	County Commission
ACTION	Approved 9-2-08	Approved 9-4-08	Approved 9-3-08	Approved 09-15-08 24 Aye

Notes:

Sullivan County, Tennessee
Board of County Commissioners

Item 14
Executive
No. 2008-09-109
Attachments

To the Honorable Steve M. Godsey, Mayor of Sullivan County, and the Board of Sullivan County Commissioners meeting in Regular Session this 15th day of September, 2008.

RESOLUTION Authorizing Sullivan County Attorney to Initiate Eminent Domain/Condemnation Proceedings Relative to Acquisition of Certain Lots in Grande Harbor Subdivision

WHEREAS, Grande Harbor Subdivision is a residential development located within Sullivan County and on the perimeter of the Tri-Cities Regional Airport; and

WHEREAS, certain lots in the Grande Harbor Subdivision are needed by the Tri-Cities Regional Airport for safety and logistical purposes as well as for future needs of the Airport; and

WHEREAS, it is most appropriate and in the best interest of the public and the Tri-Cities Regional Airport that these lots be acquired before they can be improved with residential dwellings thereby creating a safety concern for all; and

WHEREAS, it is necessary and appropriate that the property be acquired through eminent domain/condemnation proceedings; and

WHEREAS, Sullivan County, being a partner in the Tri-Cities Regional Airport and also being the political subdivision wherein lies Grande Harbor Subdivision, is the proper governmental entity to initiate and pursue eminent domain proceedings in this matter; and

WHEREAS, the governing board of the Tri-Cities Regional Airport has by unanimous vote asked Sullivan County to acquire these properties by eminent domain; and

WHEREAS, the developers of Grande Harbor Subdivision are aware of the concerns and needs of the Tri-Cities Regional Airport, are understanding of the need to acquire the subject property by eminent domain, and have indicated that they are not opposed to such proceeding;

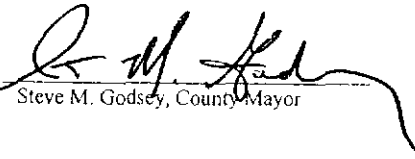
NOW THEREFORE, BE IT RESOLVED, that the Board of County Commissioners of Sullivan County, Tennessee, assembled in Regular Session on the 15th day of September, 2008, hereby authorize the Sullivan County Attorney to initiate eminent domain/condemnation proceedings necessary to acquire title to certain parcels in the Grande Harbor Subdivision as shown on the attached map.

Waiver of Rules Requested

This resolution shall take effect from and after its passage. All resolutions in conflict herewith be and the same rescinded insofar as such conflict exists.

Approved this 15th day of September 2008.

Attested: 
Jeanie Gammon, County Clerk

Approved: 
Steve M. Godsey, County Mayor

Sponsored By: Cathy Armstrong
Prime Co-Sponsor(s): James "Moe" Brotherton

2008-09-109	Administrative	Budget	Executive	County Commission
ACTION		Approved 9-4-08	No Action 9-3-08	Approved 09-15-08 22 Aye, 2 Nay

Notes:

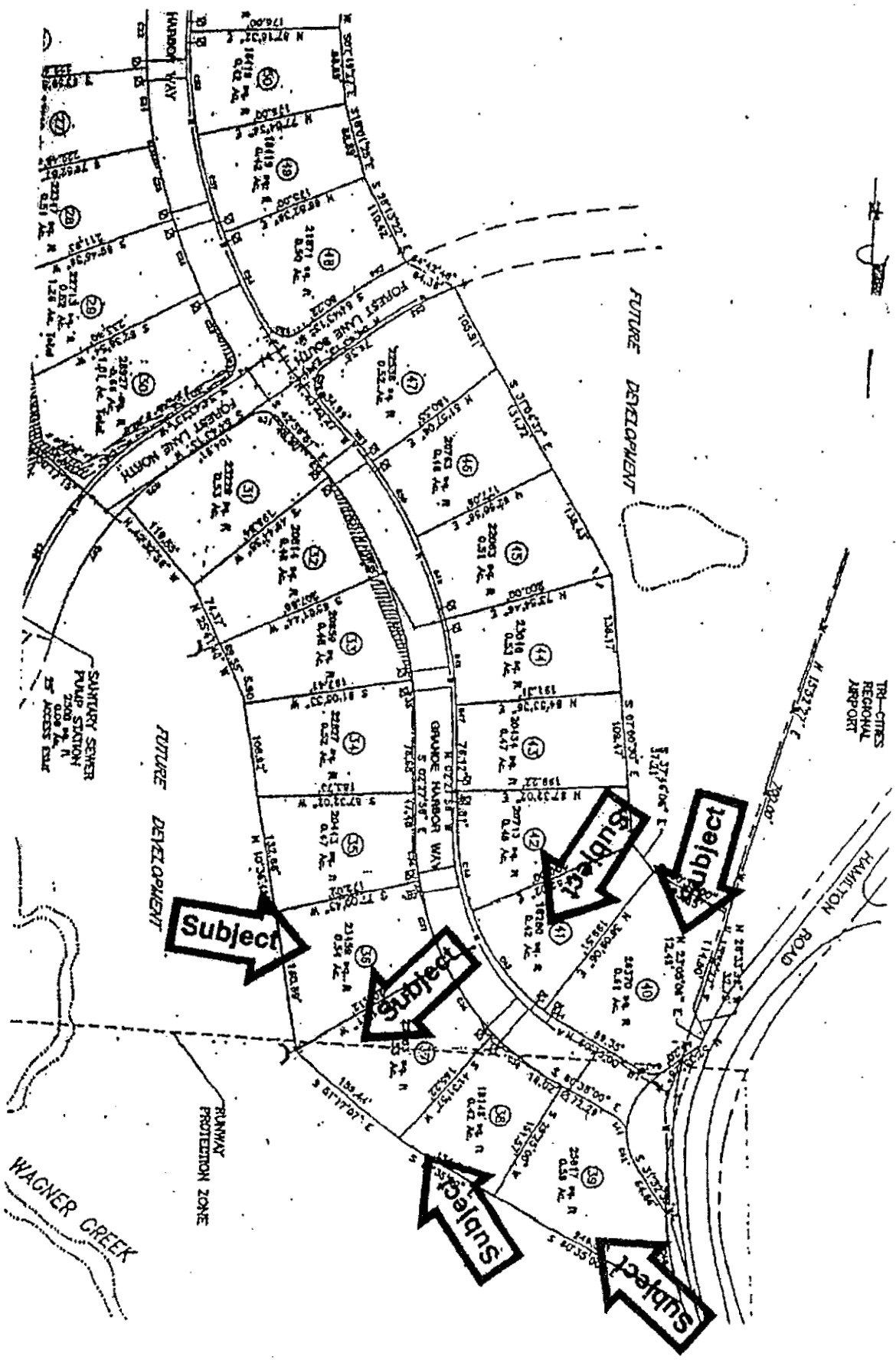
EXHIBIT A

Located in the 18th Civil District of Sullivan County, Tennessee, to-wit:

BEING all of Lots 36, 37, 38, 39, 40 and 41 of Grande Harbor, Phase I as shown on map or plat of said subdivision of record in the Register of Deeds Office for Sullivan County at Blountville, Tennessee in Plat Book 51, page 746.

BEING part of the same property conveyed to Grande Harbor, LLC, a Tennessee Limited Liability Company by deed of record in said Register's Office in Deed Book 2091-C, page 748; and all of the property conveyed to Grande Harbor, LLC, a Tennessee Limited Liability Company by deed of record in said Register's Office in Deed Book 2389-C, page 273 (Lots 40 and 41 only).

Tax Map Identification No.: Map 094N, Group A, Parcels 036.00, 037.00, 038.00, 039.00, 040.00 and 041.00



Subject

Subject

Subject

Subject

Subject

Subject

Sullivan County, Tennessee
Board of County Commissioners

Item 15
Budget
No. 2008-09-113

To the Honorable Steve M. Godsey, Mayor of Sullivan County, and the Board of Sullivan County Commissioners meeting in Regular Session this 15th day of September, 2008.

RESOLUTION AUTHORIZING an appropriation of monies to fund the continued upkeep of the Tri-County Industrial Park

WHEREAS, typical upkeep costs (lighting, sign maintenance, building removal, land clearing, surveying, etc.) run approximately \$6,200.00 annually; and

WHEREAS, these costs have, in the past, been covered by revenues from the lease of houses and land on Tri-County Industrial Park properties; and

WHEREAS, the removal of such houses and a decrease in leasable acreage has resulted in a significant decline in revenues.

NOW, THEREFORE BE IT RESOLVED that the Board of County Commissioners of Sullivan County, Tennessee, assembled in Regular Session hereby appropriates \$10,000.00 to insure the continued upkeep of the Park. Such funds to be appropriated from Account #58120-700 Subfund 021 (Return from previous land sales).

This resolution shall take effect from and after its passage. All resolutions in conflict herewith be and the same rescinded insofar as such conflict exists.

Approved this _____ day of _____ 2008.

Attested: _____
Jeanie Gammon, County Clerk

Approved: _____
Steve M. Godsey, County Mayor

Sponsored By: Dwight King
Prime Co-Sponsor(s): John McKamey

2008-09-113	Administrative	Budget	Executive	County Commission
ACTION				

Notes: **1st Reading 09-15-08**

Sullivan County, Tennessee
Board of County Commissioners

Item 16
Budget
No. 2008-09-114

To the Honorable Steve M. Godsey, Mayor of Sullivan County, and the Board of Sullivan County Commissioners meeting in Regular Session this 15th day of September, 2008.

RESOLUTION To Approve Acceptance of Grants for Projects at the Tri-Cities Regional Airport, TN/VA

WHEREAS, the Sullivan County Board of Commissioners approved Resolution No. 2008-04-49 on May 19, 2008 authorizing the Tri-Cities Airport Commission to enter into Grant Agreements with the United States of America for the purpose of obtaining federal funds to be used for capital projects at the Tri-Cities Regional Airport for up to \$5,000,000 and authorizing the Sullivan County Mayor to sign any and all documents necessary to approve and accept said grants; and

WHEREAS, the Tri-Cities Regional Airport has been fortunate to receive grants in excess of \$5,000,000 with the possibility of additional grants being available in an amount of up to \$3,000,000 for a total of \$8,000,000 to be used for capital projects at the Tri-Cities Regional Airport;

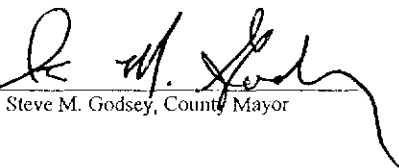
NOW THEREFORE, BE IT RESOLVED, that the Board of County Commissioners of Sullivan County, Tennessee, assembled in Regular Session on the 15th day of September, 2008, hereby authorize the Tri-Cities Airport Commission to enter into Grant Agreement(s) with the United States of America, acting through the Federal Aviation Administration, for the purpose of obtaining federal funds to be used for capital projects at the Tri-Cities Regional Airport in an additional amount up to \$3,000,000 for a total of \$8,000,000. The Mayor of Sullivan County is hereby authorized to sign any and all documents necessary to approve and accept said grants.

Waiver of Rules Requested

This resolution shall take effect from and after its passage. All resolutions in conflict herewith be and the same rescinded insofar as such conflict exists.

Approved this 15th day of September 2008.

Attested: 
Jeanie Gammon, County Clerk

Approved: 
Steve M. Godsey, County Mayor

Sponsored By: Sam Jones


Prime Co-Sponsor(s): Eddie Williams, James "Moe" Brotherton

All Commissioners Voting in the affirmative

2008-09-114	Administrative	Budget	Executive	County Commission
ACTION				Approved 09-15-08 24 Aye

Notes:

AND THEREUPON COUNTY COMMISSION ADJOURNED UPON
BLACKBURN
MOTION MADE BY COMM. VANCE TO MEET AGAIN IN REGULAR
SESSION OCTOBER 20, 2008.


STEVE GODSEY
COMMISSION CHAIRMAN