

ORDINANCE NO. 325

AN ORDINANCE APPROPRIATING FUNDS FOR THE VARIOUS DEPARTMENTS AND DIVISIONS FOR THE FISCAL PERIOD JULY 1, 2007, THROUGH JUNE 30, 2008, AND ESTABLISHING A PROPERTY TAX RATE AND TO FIX THE EFFECTIVE DATE OF THIS ORDINANCE.

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF MAYOR AND ALDERMEN, as follows:

SECTION I. That the revenue received from the sources of income shown in the detailed budget headed "Estimated Total Revenue and Available Funds" including appropriation from General Fund surplus and fund transfers aggregating \$1,976,762.00 received or accruing during the fiscal period ending June 30, 2008, or any other revenues or income accruing, or available for this appropriation, be and the same are hereby appropriated for the various purposes set out in the budget detail on file in the offices of the Mayor and the Recorder, and the same made a part of and incorporated in this ordinance by specific reference as if fully copied herein, in the aggregate of \$1,976,762.00 for the payment of expenses and obligations for the fiscal period aforesaid which are payable from the general funds of the City.

The books, accounts, orders, vouchers, or other official documents relating to the items of appropriation covered shall indicate the items involved either by name as given or by the symbol or code number as prefixed in the detailed budget and by department as listed below:

DEPARTMENT APPROPRIATIONS FOR THE FISCAL PERIOD JULY 1, 2007, THROUGH JUNE 30, 2008

General Government	\$136,369
Financial Administration	309,923
Public Safety Department	786,573
Building Inspection/Stormwater	31,270
Highways and Streets	407,694
State Street Aid	138,500
Animal Control	51,580
Cemetery	3,650
Recreation Department	57,620
Library	41,635
Drug Fund	<u>10,056</u>
TOTAL	\$1,974,870

SECTION II. That the revenue received from the State designated as the State Street Aid Fund aggregating \$138,500.00 received or accruing during the fiscal period ending June 30, 2008, or any other revenues or income accruing or available for this appropriation, be and the same are hereby appropriated for the budget purposes or various projects as set out in the budget detail on file in the offices of the Mayor and the Recorder, and the same made a part of and incorporated by spec-

ific reference as if fully copied herein, in the aggregate of \$138,500.00 for the payment of expenses and obligations for the fiscal period aforesaid which are payable from the State Shared Gas Tax Fund.

The books, accounts, orders, vouchers, or other official documents relating to items of appropriation covered shall indicate the items involved either by name or by the symbol or code number as prefixed in the detailed budget.

SECTION III. That funds received from fines and forfeitures pursuant to the *Tenn. Code Anno.* §53-11-415 for purposes of drug law enforcement be designated as the Drug Fund aggregating \$10,056.00 received or accruing during the fiscal period ending June 30, 2008, or any other revenues or income accruing or available for this appropriation, be and the same are hereby appropriated for the budget purposes as set out in the budget detail on file in the offices of the Mayor and the Recorder, and the same made a part of and incorporated by specific reference as if fully copied herein, in the aggregate of \$10,056.00 for the payment of drug law enforcement for the fiscal period aforesaid which are payable from the Drug Fund.

The books, accounts, orders, vouchers, or other official documents relating to items of appropriation covered shall indicate the items involved either by name or by the symbol or code number as prefixed in the detailed budget.

SECTION IV. There is hereby levied a property tax of \$1.37 per \$100.00 assessment for the purpose of funding municipal services.

SECTION V. That authority be and the same is hereby given to the Mayor and the Recorder to jointly issue vouchers in payment of the items of appropriations or expenditures, as they become due or necessary covered by the foregoing sections, and to make expenditures for items not exceeding an aggregate cost of \$5,000.00 when such items are explicitly listed as individually budgeted items in the budget detail.

SECTION VI. That authority be and the same is hereby given to the Mayor and the Recorder to transfer the unused portion of any item or appropriation within the same department, other than Capital Improvements. Further appropriations and expenditures including but not limited to those from the General Fund Contingency or Capital Outlay and transfers from Capital Outlay, Unappropriated, or from one department to another shall be made by Resolution of the Board of Mayor and Aldermen as the necessity and advisability shall become apparent.

SECTION VII. BE IT FURTHER ORDAINED, that the Town of Mount Carmel, Tennessee, is hereby authorized to borrow money approved by the State Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 2007-2008 have been collected, not to exceed fifty (50%) percent of the appropriation of each individual fund. The proceeds of loans for each individual fund shall be used only to pay expenses and other requirements of the fund for which the loan is made and the loan shall be paid out of revenue of the fund for which it is borrowed. The notes evidencing the loans authorized under this section shall be used under the authority of title 9 Chapter 21, *Tenn. Code Anno.* Said notes shall be signed by the

Mayor and counter-signed by the City Recorder and shall mature and be paid in full without renewal not later than June 30, 2008.

SECTION VIII. That this ordinance shall take effect from and after the date of its passage, as the law directs, the public welfare requiring it.



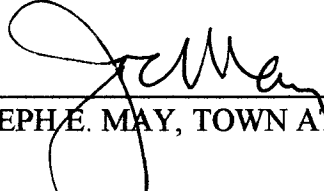
GARY LAWSON, Mayor

ATTEST:



MARIAN SANDIDGE, Recorder

APPROVED AS TO FORM:



JOSEPH E. MAY, TOWN ATTORNEY

NOTICE OF PUBLIC HEARING PUBLISHED ON: June 7, 2007

NAME OF PUBLICATION: Kingsport Times-News

PUBLIC HEARING HELD ON: June 26, 2007

FIRST READING	AYES	NAYS	OTHER
VICE-MAYOR EUGENE CHRISTIAN			absent
ALDERMAN RICHARD GABRIEL	x		
ALDERMAN TRESA MAWK	x		
ALDERMAN THOMAS WHEELER	x		
ALDERMAN CARL WOLFE	x		
ALDERMAN WANDA WORLEY- DAVIDSON			absent
MAYOR GARY LAWSON	x		
TOTALS	5	0	2

PASSED FIRST READING: May 22, 2007

SECOND READING	AYES	NAYS	OTHER
VICE-MAYOR EUGENE CHRISTIAN	x		
ALDERMAN RICHARD GABRIEL	x		
ALDERMAN TRESA MAWK	x		
ALDERMAN THOMAS WHEELER	x		
ALDERMAN CARL WOLFE	x		
ALDERMAN WANDA WORLEY-DAVIDSON			absent
MAYOR GARY LAWSON	x		
TOTALS	6	0	1

PASSED SECOND READING: June 26, 2007

PUBLICATION AFTER PASSAGE:

DATE: June 28, 2007

NEWSPAPER: *Kingsport Times-News*

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY08

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2006	PROPOSED BUDGET JUNE 30, 2007	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2008
REVENUES:					
TAX REVENUES:					
31100 REAL ESTATE TAXES	\$635,000.00	\$650,000.00	\$681,462.00	\$682,000.00	\$810,000.00
31200 DELINQUENT PROPERTY TAXES	\$30,000.00	\$21,000.00	\$17,622.00	\$20,192.00	\$20,000.00
31610 LOCAL OPTION SALES TAX	\$340,000.00	\$345,000.00	\$288,213.93	\$363,149.04	\$352,000.00
31710 WHOLESALE BEER TAX	\$10,000.00	\$12,000.00	\$11,071.13	\$14,761.51	\$13,000.00
31800 BUSINESS LICENSE	\$25,000.00	\$25,000.00	\$26,129.00	\$27,000.00	\$0.00
33591 TVA PAYMENTS IN LIEU OF TAXES	\$33,000.00	\$33,000.00	\$19,895.44	\$33,000.00	\$33,000.00
TOTAL TAXES	\$1,073,000.00	\$1,086,000.00	\$1,044,393.50	\$1,140,102.55	\$1,228,000.00
INTERGOVERNMENTAL REVENUE:					
33191 POSTAL CONTRACT	\$18,000.00	\$18,000.00	\$14,250.00	\$19,000.00	\$21,000.00
33410 STATE SUPPLEMENT PAY	\$3,200.00	\$3,200.00	\$0.00	\$3,200.00	\$3,200.00
33421 GHHSO HIGH VISABILITY GRANT 06-07 (equipment)	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
33422 GHHSO SPEED GRANT 06-07 (personnel)	\$0.00	\$17,400.00	\$1,551.64	\$17,400.00	\$5,800.00
33423 GHHSO SMALL COMMUNITY GRANT 06-07	\$500.00	\$26,250.00	\$283.01	\$26,250.00	\$3,750.00
33424 GHHSO SPEED GRANT 05-06	\$15,000.00	\$6,703.00	\$14,491.28	\$14,191.28	\$0.00
33425 SAFETY PARTNERS MATCHING GRANT 05-06	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
33465 GATEWAY LIBRARY COMPUTER GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33510 STATE SALES TAX	\$307,900.00	\$325,000.00	\$258,004.63	\$342,315.00	\$342,000.00
33520 STATE INCOME TAX (Hall Income Tax)	\$1,200.00	\$1,200.00	\$2,301.71	\$2,301.71	\$2,300.00
33530 STATE BEER TAX	\$2,200.00	\$2,400.00	\$1,370.90	\$2,400.00	\$2,400.00
33551 STATE STREET AID REVENUE	\$135,000.00	\$136,000.00	\$102,712.22	\$136,949.63	\$136,000.00
33552 STATE GASOLINE TAX	\$10,000.00	\$10,000.00	\$8,211.83	\$10,549.00	\$10,000.00
33593 CORPORATE EXCISE TAX (Bank & Industry Earnings)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33721 FEMA GRANT REVENUE \$60,000	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL INTERGOVERNMENTAL REVENUE	\$493,000.00	\$551,153.00	\$408,177.22	\$580,556.62	\$526,450.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY08

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2006	PROPOSED BUDGET JUNE 30, 2007	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2008
MISCELLANEOUS REVENUE:					
31300 PENALTY PROPERTY TAX	\$8,000.00	\$8,000.00	\$5,962.74	\$7,950.32	\$8,000.00
31912 CHARTER CABLE FRANCHISE	\$42,000.00	\$44,000.00	\$44,891.50	\$55,577.33	\$50,000.00
32610 BUILDING PERMITS	\$12,000.00	\$14,000.00	\$9,156.50	\$12,208.67	\$12,000.00
33719 LIBRARY DONATIONS/REVENUE	\$5,450.00	\$0.00	\$5,593.36	\$5,593.36	\$0.00
33720 FIRE DEPARTMENT REVENUE	\$12,000.00	\$12,500.00	\$17,912.93	\$17,912.93	\$12,000.00
34260 EMERGENCY SERVICES CONTRACT	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00
34310 STATE HIGHWAY CONTRACT	\$12,000.00	\$12,000.00	\$10,719.57	\$12,000.00	\$12,000.00
34320 CEMETERY CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$3,650.00
34450 SALE OF CONTAINERS	\$2,500.00	\$2,500.00	\$2,875.00	\$3,833.33	\$0.00
34510 ANIMAL CONTROL (Fess, Fines & Adoption)	\$1,200.00	\$1,200.00	\$616.25	\$821.67	\$850.00
35110 CITY COURT FINES & COST	\$65,000.00	\$55,000.00	\$52,025.00	\$69,366.67	\$61,726.00
35140 DRUG RELATED FINES	\$1,000.00	\$900.00	\$1,185.09	\$1,580.12	\$1,000.00
35160 COUNTY COURT FINES & COST	\$12,000.00	\$10,000.00	\$8,811.37	\$11,748.49	\$10,000.00
35170 DEFENSIVE DRIVING SCHOOL	\$12,500.00	\$8,000.00	\$8,255.25	\$11,007.00	\$10,000.00
35200 DRUG CONTRIBUTIONS	\$2,000.00	\$2,500.00	\$2,428.03	\$3,237.37	\$2,500.00
36100 INTEREST EARNINGS-GENERAL	\$3,000.00	\$13,000.00	\$25,563.48	\$34,084.64	\$25,000.00
36200 INTEREST EARNINGS-STATE STREET AID	\$1,300.00	\$1,400.00	\$2,699.83	\$3,599.77	\$2,500.00
36300 INTEREST EARNINGS-DRUG FUND	\$50.00	\$185.00	\$369.45	\$492.60	\$250.00
36716 CHILD SAFETY SEAT FUND	\$350.00	\$0.00	\$3,242.00	\$3,250.00	\$0.00
36930 PROCEEDS FROM SALE NOTES	\$0.00	\$358,000.00	\$300,000.00	\$300,000.00	\$69,000.00
36990 MISCELLANEOUS REVENUE	\$19,500.00	\$10,000.00	\$11,212.09	\$11,212.09	\$10,000.00
36991 TELECOMMUNICATIONS REVENUE	\$750.00	\$750.00	\$584.46	\$779.28	\$750.00
36992 REIMBURSE WRECKER SERVICES	\$200.00	\$200.00	\$100.00	\$133.33	\$100.00
36993 SEXUAL OFFENDER REGISTRY REVENUE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36994 ALCOHOL TRAINING CLASSES	\$0.00	\$0.00	\$125.00	\$125.00	\$100.00
37298 CONSTRUCTION/DEVELOPMENT FEES (Street lights Fox Ridge)	\$0.00	\$0.00	\$2,466.00	\$2,466.00	\$0.00
37301 BULLET PROOF VESTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL MISCELLANEOUS REVENUE	\$224,800.00	\$566,135.00	\$516,794.90	\$580,979.98	\$303,426.00
TOTAL DRUG FUND	\$3,050.00	\$3,585.00	\$3,982.57	\$5,310.09	\$3,750.00
TOTAL STATE STREET AID	\$136,300.00	\$137,400.00	\$105,412.05	\$140,549.40	\$138,500.00
TOTAL GENERAL REVENUE	\$1,651,450.00	\$2,062,303.00	\$1,859,971.00	\$2,155,779.65	\$1,915,626.00
OTHER AVAILABLE FUNDS GENERAL (Retained Earnings)	\$171,936.54	\$155,196.00	\$155,196.00	\$155,196.00	\$100,000.00
OTHER AVAILABLE FUNDS SSA	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
OTHER AVAILABLE FUNDS DRUG FUND	\$11,500.00	\$11,250.00	\$0.00	\$11,250.00	\$6,306.00
TOTAL FUNDS AVAILABLE	\$1,989,236.54	\$2,369,734.00	\$2,124,561.62	\$2,468,085.14	\$2,164,182.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY08

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2006	PROPOSED BUDGET JUNE 30, 2007	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2008
EXPENDITURES:					
GENERAL GOVERNMENT:					
41000172 ELECTION EXPENSE	\$0.00	\$800.00	\$471.81	\$475.00	\$0.00
41000235 DUES (MUNICIPAL LEAGUE)	\$1,600.00	\$1,600.00	\$1,398.00	\$1,600.00	\$1,600.00
41000236 FIREWORKS BLOCK PARTY	\$0.00	\$4,000.00	\$3,785.00	\$3,785.00	\$4,000.00
41000240 UTILITIES	\$10,000.00	\$10,000.00	\$6,440.34	\$8,587.12	\$10,000.00
41000245 TELEPHONE	\$4,800.00	\$4,800.00	\$3,130.89	\$4,174.52	\$4,800.00
41000254 ENGINEERING SERVICES	\$8,000.00	\$8,000.00	\$7,557.50	\$10,076.67	\$12,000.00
41000292 EMERGENCY SERVICES	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00
41000401 CONSTRUCTION DEVELOPMENT FEES (Fox Ridge Street Lights)	\$0.00	\$0.00	\$2,466.00	\$2,466.00	\$0.00
41000510 INSURANCE (PROPERTY & LIABILITY)	\$50,000.00	\$50,000.00	\$31,289.44	\$50,000.00	\$50,000.00
41000551 REAPPRAISAL COSTS (Reappraisal costs + tax books)	\$5,200.00	\$5,500.00	\$5,386.00	\$5,386.00	\$5,500.00
41000597 SAFETY PROGRAM	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
41000691 BANK SERVICE CHARGES	\$100.00	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00
41000720 FIRST TN DEVELOPMENT DISTRICT	\$800.00	\$800.00	\$797.00	\$797.00	\$800.00
41000722 FIRST TN HUMAN RESOURCE AGENCY	\$3,349.00	\$3,916.00	\$3,916.00	\$3,916.00	\$3,869.00
41000723 SENIOR CITIZENS DONATION	\$22,145.00	\$26,000.00	\$26,000.00	\$26,000.00	\$29,000.00
TOTAL GENERAL GOVERNMENT	\$118,994.00	\$130,216.00	\$92,637.98	\$132,063.31	\$136,369.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY08

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2006	PROPOSED BUDGET JUNE 30, 2007	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2008
ADMINISTRATION:					
41500121 WAGES	\$143,800.00	\$146,000.00	\$120,215.80	\$160,287.73	\$141,000.00
41500132 BONUS PAY GENERAL FUND EMPLOYEES	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
41500141 SOCIAL SECURITY	\$11,500.00	\$12,000.00	\$8,800.45	\$11,733.93	\$11,000.00
41500142 EMPLOYEE INSURANCE	\$10,000.00	\$7,000.00	\$7,175.27	\$9,567.03	\$17,000.00
41500143 RETIREMENT	\$12,500.00	\$16,000.00	\$13,530.61	\$18,040.81	\$15,500.00
41500146 WORKERS COMP.	\$1,700.00	\$1,400.00	\$95.30	\$1,400.00	\$1,400.00
41500147 UNEMPLOYMENT TAX	\$350.00	\$350.00	\$128.32	\$171.09	\$350.00
41500148 TRAINING	\$250.00	\$250.00	\$490.00	\$653.33	\$1,000.00
41500161 FEES OF ALDERMEN & MAYOR	\$2,800.00	\$2,800.00	\$2,150.00	\$2,866.67	\$9,800.00
41500216 INTERNET SERVICES	\$0.00	\$720.00	\$468.46	\$624.61	\$720.00
41500220 CABLE TELEVISION CHANNEL	\$0.00	\$2,500.00	\$6,022.35	\$6,547.35	\$800.00
41500234 NEWSLETTER	\$1,100.00	\$500.00	\$0.00	\$0.00	\$500.00
41500237 ADVERTISING	\$1,250.00	\$1,100.00	\$720.84	\$961.12	\$1,100.00
41500250 CITY JUDGE	\$3,600.00	\$3,600.00	\$2,425.00	\$3,233.33	\$3,600.00
41500251 MEDICAL	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00
41500252 LEGAL SERVICES	\$25,400.00	\$25,000.00	\$11,851.88	\$15,802.51	\$22,000.00
41500253 ACCOUNTING AND AUDITING FEES	\$13,750.00	\$14,000.00	\$8,752.50	\$11,670.00	\$14,000.00
41500255 COMP HARDWARE & SOFTWARE SUPPORT	\$5,000.00	\$5,000.00	\$4,443.40	\$5,000.00	\$5,000.00
41500257 PLANNING SERVICES	\$6,500.00	\$6,500.00	\$4,875.00	\$6,500.00	\$7,250.00
41500266 REPAIR AND MAINTENANCE BUILDING	\$11,400.00	\$10,000.00	\$6,898.39	\$9,197.85	\$10,000.00
41500280 TRAVEL	\$2,050.00	\$3,000.00	\$3,310.21	\$4,413.61	\$5,000.00
41500298 COLLECTION FEES (Clerk & Master)	\$5,000.00	\$5,000.00	\$2,614.30	\$3,485.73	\$5,000.00
41500310 OFFICE SUPPLIES & POSTAGE	\$10,800.00	\$11,000.00	\$7,901.49	\$10,535.32	\$11,000.00
41500330 VEHICLE OPERATING EXPENSE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
41500331 FUEL EXPENSE	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00
41500479 MISCELLANEOUS EXPENSES	\$5,150.00	\$6,000.00	\$4,454.67	\$5,939.56	\$6,000.00
41500625 MAINTENANCE-COPIER	\$1,500.00	\$1,200.00	\$900.00	\$1,200.00	\$1,200.00
41500626 OPERATING LEASE PAYMENT-COMPUTER	\$7,200.00	\$6,595.00	\$5,425.38	\$7,233.84	\$0.00
41500642 INTEREST ON NOTES (Court Program)	\$0.00	\$0.00	\$0.00	\$0.00	\$432.00
41500940 EQUIPMENT (Court Program)	\$1,800.00	\$0.00	\$0.00	\$0.00	\$16,571.00
TOTAL ADMINISTRATION:	\$287,200.00	\$290,215.00	\$223,649.62	\$299,765.44	\$309,923.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY08

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2006	PROPOSED BUDGET JUNE 30, 2007	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2008
PUBLIC SAFETY					
42000121 WAGES	\$266,000.00	\$264,000.00	\$185,755.36	\$247,673.81	\$279,000.00
42000122 OVERTIME	\$51,000.00	\$20,000.00	\$26,212.87	\$34,950.49	\$55,000.00
42000141 SOCIAL SECURITY	\$22,500.00	\$23,000.00	\$15,736.84	\$20,982.45	\$27,500.00
42000142 EMPLOYEE INSURANCE	\$64,000.00	\$71,000.00	\$41,908.48	\$55,877.97	\$84,500.00
42000143 RETIREMENT	\$24,000.00	\$29,000.00	\$20,655.54	\$27,540.72	\$32,000.00
42000146 WORKERS COMP.	\$22,000.00	\$22,000.00	\$12,419.60	\$22,000.00	\$37,000.00
42000147 UNEMPLOYMENT TAX	\$650.00	\$700.00	\$257.72	\$343.63	\$950.00
42000148 TRAINING	\$7,000.00	\$5,500.00	\$3,189.24	\$4,252.32	\$4,200.00
42000216 INTERNET SERVICES	\$0.00	\$720.00	\$509.76	\$679.68	\$720.00
42000219 ECOM	\$1,200.00	\$1,200.00	\$0.00	\$1,150.80	\$1,200.00
42000235 DUES	\$400.00	\$500.00	\$695.00	\$926.67	\$950.00
42000238 PUBLIC RELATIONS/PARADE	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
42000240 UTILITIES	\$3,500.00	\$8,600.00	\$2,896.72	\$3,862.29	\$8,800.00
42000245 TELEPHONE	\$11,000.00	\$12,000.00	\$7,408.48	\$9,877.97	\$11,000.00
42000251 MEDICAL SERVICES	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00
42000255 COMPUTER HARDWARE & SOFTWARE SUPPORT	\$0.00	\$470.00	\$420.00	\$860.00	\$500.00
42000259 WRECKER/TOWING SERVICES	\$900.00	\$1,000.00	\$250.00	\$333.33	\$500.00
42000261 SEXUAL OFFENDER REGISTRY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42000266 BUILDING REPAIR & MAINT.	\$16,000.00	\$8,000.00	\$11,058.41	\$14,744.55	\$8,000.00
42000280 TRAVEL	\$6,800.00	\$3,000.00	\$2,589.47	\$3,452.63	\$4,500.00
42000281 OSHA TESTING	\$2,000.00	\$2,500.00	\$1,485.00	\$2,500.00	\$3,000.00
42000286 VEHICLE LEASE RENTAL	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
42000290 CONTRACTUAL SERVICES	\$1,500.00	\$0.00	\$1,000.00	\$1,333.33	\$1,500.00
42000310 OFFICE SUPPLIES & POSTAGE	\$10,500.00	\$7,500.00	\$5,697.59	\$7,596.79	\$7,800.00
42000320 OPERATING SUPPLIES	\$13,300.00	\$11,500.00	\$6,657.71	\$8,876.95	\$11,500.00
42000321 ALCHOHOL TRAINING CLASSES	\$0.00	\$0.00	\$60.00	\$80.00	\$125.00
42000324 CHILD RESTRAINT SEATS	\$1,217.00	\$490.00	\$3,188.45	\$4,251.27	\$544.00
42000325 BULLET PROOF VESTS	\$2,197.00	\$1,730.00	\$498.86	\$498.86	\$1,231.00
42000326 CLOTHING AND UNIFORMS	\$4,000.00	\$5,500.00	\$3,178.76	\$4,238.35	\$5,500.00
42000328 D.A.R.E. PROGRAM	\$2,000.00	\$2,000.00	\$365.78	\$2,000.00	\$2,000.00
42000329 PURCHASES MADE FROM DONATIONS	\$3,200.00	\$0.00	\$3,059.67	\$4,079.56	\$0.00
42000330 VEHICLE OPERATING EXPENSE	\$26,000.00	\$28,000.00	\$25,647.07	\$34,196.09	\$35,000.00
42000331 FUEL EXPENSE	\$27,900.00	\$32,000.00	\$18,762.20	\$25,016.27	\$35,000.00
42000336 RADIO EXPENSE	\$600.00	\$500.00	\$68.87	\$91.83	\$500.00
42000344 TURNOUT GEAR	\$0.00	\$20,196.00	\$10,321.21	\$13,761.61	\$0.00
42000479 MISCELLANEOUS EXPENSE	\$3,800.00	\$4,800.00	\$1,598.54	\$2,131.39	\$3,500.00
42000560 DEPARTMENT OF SAFETY CHARGES	\$13,600.00	\$11,000.00	\$9,862.24	\$13,149.65	\$15,000.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY08

42000561 DEFENSIVE DRIVING CHARGES	\$3,200.00	\$4,000.00	\$2,140.00	\$2,853.33	\$3,200.00
42000621 RETIREMENT OF NOTES (Fire Truck & Police Vehicles)	\$15,678.00	\$16,618.00	\$0.00	\$16,618.00	\$32,116.00
42000642 INTEREST ON NOTES (Fire Truck & Police Vehicles & Police Program)	\$5,302.00	\$4,362.00	\$2,179.55	\$4,362.00	\$7,008.00
42000701 GHSD SPEED GRANT (Res. #350)	\$0.00	\$23,200.00	\$5,945.89	\$23,200.00	\$7,250.00
42000702 GHSD HIGH VISIBILITY GRANT 06-07	\$0.00	\$5,000.00	\$5,030.40	\$5,030.40	\$3,750.00
42000703 SMALL COMMUNITY GRANT 06-07	\$0.00	\$26,250.00	\$10,680.87	\$26,250.00	\$0.00
42000704 GHSD SPEED GRANT 05-06	\$0.00	\$6,703.00	\$5,869.37	\$6,703.00	\$0.00
42000733 FEMA GRANT (2005-06 Grant)	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00
42000940 EQUIPMENT (Police Program & Hand held units)	\$24,193.54	\$59,900.00	\$2,299.00	\$59,900.00	\$52,429.00
42000950 SAFETY PARTNERS MATCHING GRANT 05-06	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL PUBLIC SAFETY	\$660,987.54	\$754,939.00	\$457,560.52	\$718,227.99	\$786,573.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY08

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2006	PROPOSED BUDGET JUNE 30, 2007	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 20, 2008
DRUG FUND:					
42129148 TRAINING	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
42129320 OPERATING SUPPLIES	\$2,500.00	\$2,500.00	\$1,279.61	\$1,706.15	\$2,500.00
42129327 CRIME PREVENTION	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
42129332 PRINT MACHINE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42129691 BANK SERVICE CHARGES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42129742 SPECIAL INVESTIGATIVE FUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42129940 EQUIPMENT	\$9,050.00	\$10,335.00	\$3,951.17	\$5,268.23	\$5,556.00
TOTAL DRUG FUND	\$13,550.00	\$14,835.00	\$5,230.78	\$7,974.37	\$10,056.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY08

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2006	PROPOSED BUDGET JUNE 30, 2007	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2008
BUILDING INSPECTION/STORMWATER MANAGEMENT:					
42420121 WAGES	\$17,000.00	\$17,000.00	\$9,238.92	\$12,318.56	\$18,000.00
42420141 SOCIAL SECURITY	\$1,300.00	\$1,300.00	\$706.76	\$942.35	\$1,400.00
42420146 WORKERS COMPENSATION	\$1,400.00	\$1,400.00	-\$82.91	\$1,200.00	\$1,450.00
42420147 UNEMPLOYMENT TAX	\$70.00	\$70.00	\$14.25	\$19.00	\$70.00
42420148 TRAINING	\$1,200.00	\$1,200.00	\$410.00	\$546.67	\$1,500.00
42420235 DUES/PERMITS	\$2,535.00	\$2,535.00	\$2,620.00	\$3,493.33	\$3,500.00
42420245 TELEPHONE	\$750.00	\$750.00	\$380.21	\$506.95	\$650.00
42420269 DEMOLITION	\$5,000.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00
42420280 TRAVEL	\$600.00	\$600.00	\$256.91	\$342.55	\$600.00
42420320 OPERATING SUPPLIES	\$500.00	\$500.00	\$66.97	\$89.29	\$500.00
42420330 VEHICLE OPERATING EXPENSE	\$1,200.00	\$1,200.00	\$27.36	\$36.48	\$600.00
42420331 FUEL EXPENSE	\$800.00	\$200.00	\$78.40	\$104.53	\$300.00
42420479 MISCELLANEOUS EXPENSES	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00
42420940 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL BUILDING INSPECTION/STORMWATER MANAGEMENT	\$32,555.00	\$29,455.00	\$13,716.87	\$19,599.71	\$31,270.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY08

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2006	PROPOSED BUDGET JUNE 30, 2007	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2008
HIGHWAYS AND STREETS:					
43100121 WAGES	\$140,850.00	\$135,000.00	\$106,862.00	\$142,482.67	\$160,000.00
43100122 OVERTIME	\$8,500.00	\$8,500.00	\$4,199.80	\$5,599.73	\$8,500.00
43100141 SOCIAL SECURITY	\$12,000.00	\$11,000.00	\$7,555.35	\$10,073.80	\$13,000.00
43100142 EMPLOYEE INSURANCE	\$38,000.00	\$42,500.00	\$23,882.43	\$31,843.24	\$54,000.00
43100143 RETIREMENT	\$12,500.00	\$15,500.00	\$11,667.27	\$15,556.36	\$17,000.00
43100146 WORKERS COMP.	\$18,800.00	\$16,000.00	\$6,339.34	\$18,800.00	\$19,000.00
43100147 UNEMPLOYMENT TAX	\$500.00	\$350.00	\$130.98	\$174.64	\$500.00
43100148 EDUCATION & TRAINING	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00
43100216 INTERNET SERVICES	\$0.00	\$720.00	\$558.10	\$744.13	\$750.00
43100240 UTILITIES	\$5,900.00	\$7,000.00	\$4,273.52	\$5,698.03	\$7,000.00
43100245 TELEPHONE	\$4,350.00	\$6,000.00	\$2,837.93	\$3,783.91	\$5,000.00
43100248 PAGERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43100251 MEDICAL	\$400.00	\$500.00	\$128.00	\$170.67	\$300.00
43100266 REPAIR AND MAINTENANCE GARAGE	\$8,100.00	\$10,000.00	\$1,767.01	\$2,356.01	\$10,000.00
43100268 REPAIR AND MAINTENANCE STREETS	\$25,000.00	\$30,000.00	\$16,528.58	\$22,038.11	\$30,000.00
43100280 TRAVEL	\$200.00	\$200.00	\$0.00	\$0.00	\$200.00
43100294 EQUIPMENT RENTAL	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00
43100310 OFFICE SUPPLIES AND POSTAGE	\$200.00	\$1,100.00	\$29.99	\$39.99	\$1,000.00
43100320 OPERATING SUPPLIES	\$4,200.00	\$5,000.00	\$4,523.10	\$6,030.80	\$7,000.00
43100326 CLOTHING AND UNIFORMS	\$2,100.00	\$3,000.00	\$1,828.60	\$2,438.13	\$3,500.00
43100330 EQUIPMENT OPERATING EXPENSE	\$14,500.00	\$15,000.00	\$10,148.74	\$13,531.65	\$15,000.00
43100331 FUEL EXPENSE	\$12,250.00	\$14,000.00	\$8,278.46	\$11,037.95	\$16,000.00
43100343 TRAFFIC LIGHT TDOT/MPO STUDY	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
43100479 MISCELLANEOUS EXPENSES	\$1,150.00	\$1,500.00	\$560.50	\$747.33	\$1,500.00
43100482 DRAINAGE REPAIR (Ashley Drive)	\$0.00	\$0.00	\$0.00	\$0.00	\$11,865.00
43100621 RETIREMENT OF NOTES (ATM & Boom mower, Dump Truck)	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00
43100642 INTEREST ON NOTES (ATM & Boom mower, Dump Truck)	\$2,287.00	\$1,633.00	\$2,139.24	\$2,139.24	\$979.00
43100931 PAVING	\$47,500.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00
43100940 EQUIPMENT	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL HIGHWAYS AND STREETS	\$382,287.00	\$646,103.00	\$535,238.94	\$616,286.39	\$407,694.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY08

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2006	PROPOSED BUDGET JUNE 30, 2007	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2008
STATE STREET AID:					
43190247 STREET LIGHTING	\$42,000.00	\$45,000.00	\$31,130.27	\$41,507.03	\$43,000.00
43190342 SIGN PARTS AND SUPPLIES	\$1,600.00	\$2,000.00	\$1,437.52	\$1,916.69	\$2,000.00
43190621 RETIREMENT OF NOTES (Paving)	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
43190400 MATERIALS AND SUPPLIES-STREET	\$1,700.00	\$5,000.00	\$1,589.70	\$2,119.60	\$5,000.00
43190642 INTEREST ON NOTES (Paving)	\$0.00	\$0.00	\$6,555.00	\$6,555.00	\$13,110.00
43190931 PAVING	\$101,700.00	\$85,400.00	\$34,015.50	\$85,400.00	\$25,390.00
43190940 EQUIPMENT	\$4,300.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL STATE STREET AID	\$151,300.00	\$137,400.00	\$74,727.99	\$137,498.32	\$138,500.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY08

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2006	PROPOSED BUDGET JUNE 30, 2007	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2008
SOLID WASTE & RECYCLING:					
43200121 WAGES	\$23,400.00	\$24,500.00	\$17,140.87	\$22,854.49	\$27,000.00
43200122 OVERTIME	\$800.00	\$2,000.00	\$257.76	\$343.68	\$2,000.00
43200141 SOCIAL SECURITY	\$2,000.00	\$2,000.00	\$1,114.05	\$1,485.40	\$2,200.00
43200142 EMPLOYEE INSURANCE	\$7,900.00	\$10,000.00	\$7,382.01	\$9,842.68	\$13,000.00
43200143 RETIREMENT	\$2,200.00	\$3,000.00	\$1,968.69	\$2,624.92	\$3,100.00
43200146 WORKERS COMP.	\$2,150.00	\$2,550.00	\$513.34	\$2,469.06	\$2,800.00
43200147 UNEMPLOYMENT TAX	\$70.00	\$70.00	\$24.97	\$33.29	\$70.00
43200251 MEDICAL	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00
43200290 TRASH CONTRACT	\$146,800.00	\$153,000.00	\$99,880.79	\$153,000.00	\$129,000.00
43200291 CONTAINER PURCHASES	\$2,100.00	\$5,000.00	\$5,087.50	\$6,783.33	\$2,500.00
43200320 OPERATING SUPPLIES	\$250.00	\$500.00	\$0.00	\$0.00	\$500.00
43200330 EQUIPMENT OPERATING EXPENSE	\$2,000.00	\$5,000.00	\$2,860.43	\$3,813.91	\$5,000.00
43200596 STATE PERMIT FEE	\$150.00	\$150.00	\$0.00	\$150.00	\$150.00
43200940 EQUIPMENT	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
TOTAL SOLID WASTE DISPOSAL	\$189,920.00	\$209,870.00	\$136,230.41	\$203,400.77	\$187,420.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY08

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2006	PROPOSED BUDGET JUNE 30, 2007	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2008
ANIMAL CONTROL DEPARTMENT:					
42400121 WAGES	\$24,350.00	\$24,500.00	\$18,896.25	\$25,195.00	\$25,000.00
42400122 OVERTIME	\$3,975.00	\$3,500.00	\$3,070.47	\$4,093.96	\$3,500.00
42400141 SOCIAL SECURITY	\$2,125.00	\$2,100.00	\$1,633.29	\$2,177.72	\$2,200.00
42400142 EMPLOYEE INSURANCE	\$850.00	\$900.00	\$647.06	\$862.75	\$900.00
42400143 RETIREMENT	\$2,500.00	\$3,000.00	\$2,492.24	\$3,322.99	\$3,100.00
42400146 WORKERS COMP.	\$2,000.00	\$2,000.00	\$376.36	\$2,010.00	\$2,050.00
42400147 UNEMPLOYMENT TAX	\$70.00	\$70.00	\$28.13	\$37.51	\$70.00
42400148 TRAINING	\$75.00	\$100.00	\$0.00	\$0.00	\$100.00
42400216 INTERNET SERVICES	\$0.00	\$720.00	\$568.00	\$757.33	\$720.00
42400235 DUES	\$75.00	\$75.00	\$75.00	\$100.00	\$100.00
42400240 UTILITIES	\$200.00	\$300.00	\$83.83	\$300.00	\$300.00
42400245 TELEPHONE	\$1,300.00	\$2,000.00	\$920.33	\$1,227.11	\$2,000.00
42400251 MEDICAL	\$400.00	\$600.00	\$296.40	\$395.20	\$600.00
42400266 REPAIR AND MAINT. BUILDINGS	\$1,950.00	\$2,500.00	\$894.39	\$1,192.52	\$3,500.00
42400280 TRAVEL	\$125.00	\$150.00	\$298.00	\$397.33	\$400.00
42400310 OFFICE SUPPLIES AND POSTAGE	\$300.00	\$500.00	\$456.91	\$609.21	\$800.00
42400320 OPERATING SUPPLIES	\$1,225.00	\$1,500.00	\$77.41	\$103.21	\$1,000.00
42400323 FOOD (ANIMALS)	\$200.00	\$500.00	\$137.50	\$183.33	\$500.00
42400326 CLOTHING AND UNIFORMS	\$300.00	\$500.00	\$346.63	\$462.17	\$600.00
42400330 EQUIPMENT OPERATING EXPENSE	\$1,200.00	\$1,500.00	\$125.86	\$167.81	\$1,500.00
42400331 FUEL EXPENSE	\$1,700.00	\$2,340.00	\$1,560.75	\$2,081.00	\$2,340.00
42400336 RADIO REPAIR	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00
42400479 MISCELLANEOUS EXPENSES	\$0.00	\$300.00	\$0.00	\$0.00	\$300.00
42400940 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ANIMAL CONTROL:	\$44,945.00	\$49,655.00	\$32,984.81	\$45,676.16	\$51,580.00

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2006	PROPOSED BUDGET JUNE 30, 2007	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2008
LIBERTY HILL CEMETERY:					
43500252 LEGAL SERVICES	\$1,500.00	\$1,500.00	\$1,224.00	\$1,632.00	\$1,650.00
43500265 CEMETERY REPAIR & MAINTENANCE	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
TOTAL CEMETERY:	\$3,500.00	\$3,500.00	\$1,224.00	\$1,632.00	\$3,650.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY08

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2006	PROPOSED BUDGET JUNE 30, 2007	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2008
RECREATION:					
44440121 WAGES	\$15,650.00	\$16,600.00	\$6,970.60	\$9,294.13	\$18,000.00
44440141 SOCIAL SECURITY	\$1,200.00	\$1,275.00	\$533.28	\$711.04	\$1,350.00
44440146 WORKERS COMP	\$1,000.00	\$1,000.00	\$303.61	\$1,000.00	\$1,050.00
44440147 UNEMPLOYMENT	\$70.00	\$70.00	\$19.84	\$26.45	\$70.00
44440240 UTILITIES	\$2,600.00	\$2,800.00	\$1,791.61	\$2,388.81	\$3,000.00
44440245 TELEPHONE	\$600.00	\$650.00	\$380.52	\$507.36	\$650.00
44440297 JOINT RECREATION PROGRAMS	\$16,780.00	\$18,500.00	\$5,623.92	\$19,500.00	\$20,000.00
44440320 OPERATING SUPPLIES	\$600.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
44440479 MISCELLANEOUS EXPENSES	\$500.00	\$500.00	\$40.00	\$53.33	\$500.00
44440725 PARK DEVELOPMENT AND OPERATION	\$20,000.00	\$20,000.00	\$3,045.10	\$9,045.10	\$12,000.00
TOTAL RECREATION	\$59,000.00	\$62,395.00	\$18,708.48	\$42,526.23	\$57,620.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY08

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2006	PROPOSED BUDGET JUNE 30, 2007	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2008
LIBRARY:					
44800121 WAGES	\$21,400.00	\$25,000.00	\$15,634.51	\$20,846.01	\$27,000.00
44800141 SOCIAL SECURITY	\$1,650.00	\$1,900.00	\$1,177.74	\$1,570.32	\$2,100.00
44800142 EMPLOYEE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44800143 RETIREMENT	\$500.00	\$475.00	\$226.51	\$302.01	\$500.00
44800146 WORKERS COMPENSATION	\$250.00	\$200.00	-\$7.16	\$128.20	\$200.00
44800147 UNEMPLOYMENT TAX	\$150.00	\$140.00	\$40.77	\$54.36	\$140.00
44800216 INTERNET SERVICE	\$0.00	\$720.00	\$504.81	\$673.08	\$720.00
44800240 UTILITIES	\$2,200.00	\$2,500.00	\$1,327.37	\$1,769.83	\$2,100.00
44800245 TELEPHONE	\$300.00	\$350.00	\$146.04	\$194.72	\$300.00
44800251 MEDICAL	\$150.00	\$200.00	\$0.00	\$0.00	\$100.00
44800266 BUILDING REPAIR AND MAINTENANCE	\$1,675.00	\$1,600.00	\$103.17	\$137.56	\$600.00
44800280 TRAVEL	\$250.00	\$350.00	\$348.48	\$464.64	\$500.00
44800310 OFFICE SUPPLIES & POSTAGE	\$1,900.00	\$2,500.00	\$1,836.30	\$2,448.40	\$2,500.00
44800311 COMPUTER	\$0.00	\$0.00	\$4,042.79	\$5,390.39	\$0.00
44800329 PURCHASES FROM DONATIONS	\$5,200.00	\$0.00	\$397.04	\$529.39	\$0.00
44800479 MISCELLANEOUS EXPENSES	\$175.00	\$500.00	\$35.00	\$46.67	\$500.00
44800490 MATERIALS (BOOKS, ETC.)	\$1,550.00	\$3,000.00	\$3,166.13	\$4,221.51	\$4,000.00
44800625 COPIER LEASE (State Bid)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44800721 SUMMER READING PROGRAM	\$50.00	\$300.00	\$278.30	\$371.07	\$375.00
44800940 EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL LIBRARY	\$37,400.00	\$39,735.00	\$29,257.80	\$39,148.15	\$41,635.00
TOTAL STATE STREET AID	\$151,300.00	\$137,400.00	\$74,727.99	\$137,498.32	\$138,500.00
TOTAL GENERAL FUND	\$1,816,788.54	\$2,216,083.00	\$1,541,209.43	\$2,118,326.14	\$2,013,734.00
TOTAL DRUG FUND	\$13,550.00	\$14,835.00	\$5,230.78	\$7,974.37	\$10,056.00
TOTAL EXPENDITURES	\$1,981,638.54	\$2,368,318.00	\$1,621,168.20	\$2,263,798.84	\$2,162,290.00
EXCESS FUNDS AVAILABLE/ (-) LOSS-SSA	\$0.00	\$0.00	\$30,684.06	\$3,051.08	\$0.00
EXCESS FUNDS AVAILABLE/ (-) LOSS-GEN.	\$6,598.00	\$1,416.00	\$473,957.57	\$192,649.50	\$1,892.00
EXCESS FUNDS AVAILABLE/ (-) LOSS-DRUG	\$1,000.00	\$0.00	-\$1,248.21	\$8,585.72	\$0.00
ESTIMATED BEGINNING FUND BALANCE	\$586,419.00				
ESTIMATED ENDING FUND BALANCE	\$210,000.00				

KINGSPORT TIMES-NEWS

PUBLICATION CERTIFICATE

Kingsport, TN

June 28, 2007

This is to certify that the Legal Notice hereto attached was published in the Kingsport Times-News, a daily newspaper published in the City of Kingsport, County of Sullivan, State of Tennessee, beginning in the issue of 6-28-07, and appearing 1 consecutive weeks/times, as per order of _____

Town of Mount Carmel

Signed

Karen C Mulvey

THE Town of Mount Carmel, Tennessee on June 26, 2007, passed the following ordinances.

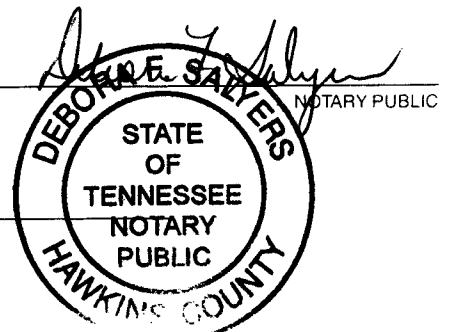
Ordinance 325. Appropriating Funds for Various Departments for fiscal period of July 1, 2007, through June 30, 2008, for the General Fund; and **Ordinance 326.** Appropriating Funds for fiscal period of July 1, 2007, through June 30, 2008, for the Sewage Maintenance, Collection and Treatment Fund and the Solid Waste Fund; and **Ordinance 327.** Establish a Property Tax Rate, and **Ordinance 328.** Amending Mount Carmel Municipal code Title 1, "General Administration", Chapter 1, "Board of Mayor and Alderman", Section 104, "Compensation."
Pub1T June 28, 2007

STATE OF TENNESSEE, SULLIVAN COUNTY, TO-WIT:

Personally appeared before me this 28th day of June 2007, Karen C Mulvey of the Kingsport Times-News and in due form of law made oath that the foregoing statement was true to the best of my knowledge and belief.

My commission expires

4/26/2011



Town of Mt Carmel 59632

KINGSPORT TIMES-NEWS

PUBLICATION CERTIFICATE

Kingsport, TN June 7 2007

This is to certify that the Legal Notice hereto attached was published in the Kingsport Times-News, a daily newspaper published in the City of Kingsport, County of Sullivan, State of Tennessee, beginning in the issue of 6-7-07, and appearing 1 consecutive week(s) times, as per order of Town of Mount Carmel

Signed Karen C. Mulvey

THE MOUNT CARMEL BOARD OF MAYOR AND ALDERMEN WILL HOLD A PUBLIC HEARING ON **TUESDAY, JUNE 26, 2006 AT 7:00 P.M. AT CITY HALL FOR ORDINANCES 325, 326, & 327, ORDINANCES APPROPRIATING FUNDS FOR THE VARIOUS DEPARTMENTS AND DIVISIONS FOR THE FISCAL PERIOD OF JULY 1, 2007, THROUGH JUNE 30, 2008, AND ESTABLISHING A PROPERTY TAX RATE AND TO FIX THE EFFECTIVE DATE OF THIS ORDINANCE.**

PUBLIC NOTICE PROPOSED ANNUAL BUDGET

THE TOWN OF MOUNT CARMEL, TENNESSEE, HEREBY PROVIDES CERTAIN FINANCIAL INFORMATION FOR THE 2006-2007 FISCAL YEAR BUDGET IN ACCORDANCE WITH PROVISIONS OF CHAPTER 484, PUBLIC LAW OF 1991, AS AMENDED.

TOWN OF MOUNT CARMEL, TENNESSEE PROPOSED BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2007

GENERAL FUND ESTIMATED REVENUES	ACTUAL FY2006	ESTIMATED FY2007	PROPOSED FY2006
LOCAL TAXES	\$1,073,000.00	\$1,086,000.00	\$1,228,000.00
STATE OF TENNESSEE	\$475,000.00	\$506,600.00	\$505,450.00
FEDERAL GOVERNMENT	\$18,000.00	\$18,000.00	\$21,000.00
OTHER SOURCES	\$423,237.00	\$520,585.00	\$408,006.00
TOTAL REVENUE	\$1,989,237.00	\$2,131,185.00	\$2,162,456.00

ESTIMATED EXPENDITURES

SALARIES	\$545,675.00	\$519,100.00	\$569,000.00
OTHER COSTS	\$712,457.00	\$720,396.00	\$857,950.00
TOTAL EXPENDITURES	\$1,258,132.00	\$1,239,496.00	\$1,426,950.00

ESTIMATED EXPENDITURES STREETS/PUBLIC WORKS

SALARIES	\$173,550.00	\$170,000.00	\$197,500.00
OTHER COSTS	\$549,957.00	\$718,373.00	\$536,114.00
TOTAL ESTIMATED EXPENDITURES STREETS/PUBLIC WORKS	\$723,507.00	\$888,373.00	\$733,614.00
TOTAL ESTIMATED EXPENDITURES GENERAL FUND	\$1,981,639.00	\$2,127,869.00	\$2,160,564.00
DEBT SERVICE	\$44,267.00	\$43,613.00	\$122,919.00

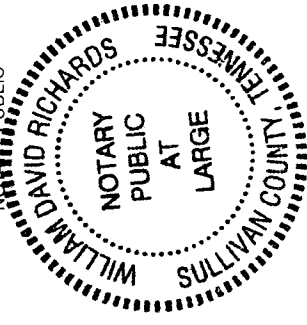
ESTIMATED BEGINNING FUND BALANCE	\$729,200.00	\$650,000.00	\$496,000.00
ESTIMATED ENDING FUND BALANCE	\$650,000.00	\$496,000.00	\$210,000.00
EMPLOYEE POSITIONS	26	28	28

Pub. 1T:06/07/07

of the Kingsport Times-News and in due form of law made oath that the foregoing statement was true to the best of my knowledge and belief.

William David Richards

NOTARY PUBLIC



My commission expires 6-26-07

KINGSPORT TIMES-NEWS

PUBLICATION CERTIFICATE

Kingsport, TN July 11, 2007

This is to certify that the Legal Notice hereto attached was published in the Kingsport Times-News, a daily newspaper published in the City of Kingsport, County of Sullivan, State of Tennessee, beginning in the issue of June 3, 2007, and appearing 1 consecutive weeks (times) as per order of _____

Town of Mount Carmel

Signed Ashley Blevins

PUBLIC HEARING The Mount Carmel Board of Mayor and Aldermen will have public hearings on Tuesday, June 26, 2007 at 7:00 p.m. At Mount Carmel City Hall concerning Ordinance 325, "An Ordinance Appropriating Funds for Fiscal Period July 1, 2007, through June 30, 2008 for the General Fund," and Ordinance 326, "An Ordinance Appropriating Funds for Fiscal Period July 1, 2007, through June 30, 2008 for the Sewage Fund and the Solid Waste Fund," and Ordinance 327, "An Ordinance to Establish a Property Tax Rate." The regular Board of Mayor and Aldermen meeting will follow. The public is welcome to attend and make comments. Pub 1T: 06/03/2007	
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STATE OF TENNESSEE, SULLIVAN COUNTY, TO-WIT:

Personally appeared before me this 16th day of July 2007, Ashley Blevins

of the Kingsport Times-News and in due form of law made oath that the foregoing statement was true to the best of my knowledge and belief.

Debra F. Salyers
NOTARY PUBLIC

My commission expires 4/26/2011

