ORDINANCE NO. 331

AN ORDINANCE APPROPRIATING FUNDS FOR THE VARIOUS DEPARTMENTS AND DIVISIONS FOR THE FISCAL PERIOD JULY 1, 2008, THROUGH JUNE 30, 2009, 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 $2,205,899.00 received or accruing during the fiscal period ending June 30, 2009, 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 $2,205,899.00 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, 2008, THROUGH JUNE 30, 2009

General Government	$132,526
Financial Administration	320,073
Police Department	589,069
Fire Department	442,241
Building Inspection/Stormwater	31,060
Highways and Streets	383,395
State Street Aid	138,483
Animal Control	43,520
Cemetery	3,650
Recreation Department	55,695
Library	35,315
Drug Fund	12,127
TOTAL	**$2,187,154**

SECTION II. That the revenue received from the State designated as the State Street Aid Fund aggregating $138,800.00 received or accruing during the fiscal period ending June 30, 2009, 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 specific reference as if fully copied herein, in the aggregate of $138,800.00 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 $12,127.00 received or accruing during the fiscal period ending June 30, 2009, 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 $12,127.00 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 2008-2009 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, 2009.

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, City Recorder

APPROVED AS TO FORM:

JOSEPH E. MAY, TOWN ATTORNEY

ms/WP/appropriation ordinance 331.wpd

NOTICE OF PUBLIC HEARING PUBLISHED ON: June 2, 2008

NAME OF PUBLICATION: *Kingsport Times-News*

PUBLIC HEARING HELD ON: June 24, 2008

FIRST 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	X		
MAYOR GARY LAWSON	X		
TOTALS	7	0	0

PASSED FIRST READING: May 27, 2008

SECOND 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	X		
MAYOR GARY LAWSON	X		
TOTALS	6	0	1

PASSED SECOND READING: June 24, 2008

PUBLICATION AFTER PASSAGE:
DATE: June 26, 2008
NEWSPAPER: *Kingsport Times-News*

ms/WP/appropriation ordinance 331.wpd

CERTIFICATION

The undersigned hereby certifies that the attached **Ordinance 331** was duly adopted at a meeting of the Mount Carmel Board of Mayor and Aldermen held on **June 24, 2008**, which meeting was duly and properly convened and a quorum was present throughout such meeting; and such **Ordinance** has not been repealed, amended or otherwise altered as of this date.

Dated: Wednesday, June 25, 2008

Attest:

Marian Sandidge

Marian Sandidge, City Recorder

KINGSPORT TIMES-NEWS

PUBLICATION CERTIFICATE

Kingsport, TN June 3, 2008

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 5-31-08, and appearing 1 consecutive weeks/times as per order of Town of Mount Carmel

Signed Karen C Mulkey

[illegible]

STATE OF TENNESSEE, SULLIVAN COUNTY, TO-WIT:

Personally appeared before me this 3rd day of June 2008, Karen C Mulkey 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 7-2-11

WILLIAM DAVID RICHARDS
NOTARY PUBLIC AT LARGE
SULLIVAN COUNTY, TENNESSEE

Legals

IN THE CHANCERY COURT OF SULLIVAN COUNTY, TENNESSEE
BLOUNTVILLE,TENNESSEE

NOTICE FOR CREDITORS
P-08-16129

ESTATE OF
PEGGY R. VAUGHN,
DECEASED

Notice is hereby given that on the 4th day of June, 2008, Letters of Administration with Will Annexed, in the estate of the above named Decedent, were issued to the undersigned by the Clerk and Master.

All persons, resident and non-resident, having claims, matured or unmatured, against the Estate are required by law to file the same in triplicate with the Clerk of the above named Court within four (4) months from the date of the first publication of this notice, (or of the posting, as the case may be) of this notice, otherwise their claim will be forever barred.

All persons indebted to the above Estate must come forward and make proper settlement with the undersigned at once.

This 4th day of June, 2008.

(signed)
Tammy Cheryl Absher,
Administratrix,
c.t.a. of the Estate of
Peggy R. Vaughn, deceased

(signed)
J. ROBERT BOATRIGHT,
Attorney for the Estate
150 Commerce Street
Kingsport, Tennessee 37660
423/246-8671
B.P.R. # 000871

PUB2T: 6/19/08, 6/26/08

CLASSIFIED ADVERTISING ERRORS AND ADJUSTMENT POLICY.
Advertisers are requested to check their ads for errors on the first day of publication, Kingsport Times-News, will be responsible for only one

Legals

SOUTHEASTERN MOBILE DIAGNOSTICS, INC. also known as Quality Mobile Medical was a mobile x-ray company operating in East Tennessee which closed as a result of bankruptcy (case number 06-30850 pending in the Knoxville Bankruptcy Court) on or about July 31, 2006. Michael Fitzpatrick is the Chapter 7 bankruptcy Trustee for the company. The Trustee will destroy the x-ray patient records of the business on or after July 31, 2008. If you have questions about these records contact Michael Fitzpatrick at 2121 First Tennessee Plaza, Knoxville, Tennessee 37929-2121.
If you object to the patient record destruction you must file a response with the Clerk of the Bankruptcy Court, 800 Market Street, Suite 330, Knoxville, Tennessee 37902 on or before July 10, 2008. Hearing on the Motion to Destroy Patient X-Ray Records will be July 17, 2008 at 9:00 a.m. in Bankruptcy Courtroom 1C, Howard H. Baker, Jr. Federal Courthouse, 800 Market Street, Knoxville, Tennessee.

Pub. 1T: 06/26/08

SULLIVAN COUNTY
CHANCERY COURT
PROBATE DIVISION
BLOUNTVILLE,TENNESSEE

NOTICE FOR CREDITORS
P-08-16124

In the Matter of the
ESTATE OF
LOLA MARIE SUTHERLAND,
DECEASED

Notice is hereby given that on the 4th day of June, 2008, Letters Testamentary in Respect of the estate of: Lola Marie Sutherland were issued to the undersigned by the Chancery Court, Probate Division, of Washington County, Tennessee.

All persons, resident and non-resident, having claims, matured or unmatured, against the Estate are required by law to file the same with the Clerk and Master of the above-named Court within four (4) months from the date of the first publication of this notice, (or of the posting, as the case may be) of this

Legals

THE Town of Mount Carmel, Tennessee, on June 24, 2008, passed the following ordinances:

Ordinance 331,"An Ordinance Appropriating Funds for the Various Departments and Divisions for the Fiscal Period July 1, 2008. Through June 30, 2009, and Establishing a Property Tax Rate and to Fix the Effective Date of this Ordinance:.

Ordinance 332,"An Ordinance Appropriating the Sewage Maintenance, Collection and Treatment Fund and the Solid Waste Fund for the Fiscal Period July 1, 2008, Through June 30, 2009, to Authorize the Mayor and the Recorder to Jointly Issue Vouchers Drawing Upon Said Appropriations, to Authorize the Mayor and Recorder to Make Expenditures of Less than $5,000.00 for Minor Plant Extensions and to Fix the Effective Date of This Ordinance".

Ordinance 333,"An Ordinance Providing for and Fixing the Tax Rate on all Real, Personal, and Mixed Property Within the Town of Mount Carmel, Hawkins County, Tennessee, which is Taxable on the Basis of Assessments made by the Hawkins County Property Assessor, the Public Service Commission and the Division of Property Assessments of the State of Tennessee for the Year 2008".

Ordinance 334,"An Ordinance to Amend the Code of Ordinance by Deleting Title 14 "Zoning and Land Use Control." Chapter 16, "Stormwater Management, Erosion and Sedimentation Control," In It's Entirety and Substituting In Lieu Thereof a New Title 14. Chapter 16, Relating to Stormwater Management, Erosion and Sedimentation Control: to Fix a Penalty for the Violation of this Ordinance; and to fix the Effective Date of This Ordinance"; and

Ordinance 335,"An Ordinance to Adopt Various Codes Relating to Inspection Activities and Enforcement of Building Provisions as Provided in Said Codes; To Fix a Penalty for Violation Thereof; and to Fix the Effective Date of this Ordinance

PUB1T: 6/26/08

060 Lost, Found

REWARD lost dog, white body, brown face, small male, last seen on Walnut & Stone Dr. 423-742-0747

080 Auctions

AUCTION Every Fri night. 7pm Except Holiday Wkends. Twin Hills Auction. Rt. 5, 6147 Kpt Hwy, Gray 477-7753

RON RAMSEY & ASSOC.
Realtors & Auctioneers
Complete Auction Services
423-323-8700

096 Special Notices

FIREWORKS SALE
Fall Branch Volunteer Fire Department, 106 Ruritan Rd. June 20 thru July 5. For more info call 423-348-7171. All proceeds go towards new building.

UT SEASON TICKETS
1 pair, minus UAB Game
$655.
Call 423-418-0794

180 General Employment

$ AVON Reps. Needed now! Earn Money Now. Full or Part-time. Gloria 423-742-2299 www.youravon/gbewley

SAVE A LIFE
Donate Plasma and earn $$$
New Donors can earn $140 in the 1st 2 weeks
You make the difference
Donate Today
Call for info or appointment
Advanced BioServices LLC.
1728 N. Eastman Rd, KPT
423-246-6035
M-F 6-5 Sat 8-12

Express
EMPLOYMENT PROFESSIONALS
282-4672

A-1 WORKFORCE
423-765-9400

Customer Service
For a Good Time Call....
Local Co. expanding looking for motivated people to learn all areas of business: Customer Service, Administrative, Mgmt., Etc. Call 423-963-7229

EXPANDING Kingsport Co. looking for candidates to join a winning team!

GTS Refreshment Services, a

180 General Employment

SATALLITE TECHNICIAN needed. $500 sign in bonus for exp. technicians. Make more money! Drive less! Call 828-400-4150

SERIOUS INQUIRIES ONLY

Needed individuals to work with our kiosk team doing newspaper subscription sales.
Paid Weekly

Also looking to fill management position to manage kiosk.
Flexible hours and good pay.
Weekend work also available.

Call: Tammy Kennedy with Kennedy Kiosk after 9 am 423-279-9835

Tractor Trailer Training Opportunity with CCS School.
Fall Branch, Tn.
423-348-8339
Job Placement Assistance
www.ccssemi.com

TRI-COUNTY
Driving Academy, Hansonville, VA. Class A CDL, w/hazmat. Heavy Equip.,drilling, simulators. Also available fiberoptics, design, maintenance & installation certifications thru National Fiberoptics Association. Job Placement. Financial Assistance. toda1@hotmail.com 276-794-7680

UNDER COVER SHOPPERS.-Retail & dining establishments need under cover clients to judge quality and customer service. Earn up to $100 per day. Please call 1-888-523-1015.

190 Professional

2nd Shift A&D Care Worker for Kingsport Treatment Center (CCS). Email resume to: ccsresume@aol.com

ACCOUNTING/DATA ENTRY
Exp. Required. Salary Open
Send resume to:
472 Lynch Rd, Kpt., TN 37660

Champion Windows and Siding

Top pay for experienced siding installers. Must have your own truck and tools. Apply in person Monday through Friday, 8am to 5pm at 105 KLM Dr, Suite 14, Johnson City, TN or call 423-282-4651

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Get trained in 3-6 wks. MS Word, Excel, Powerpoint. Weber City 276-386-7222

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& Night
12 hour
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TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY09

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2007	CURRENT BUDGET JUNE 30, 2008	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2009
REVENUES:					
TAX REVENUES:					
31100 REAL ESTATE TAXES	$664,700.00	$810,000.00	$824,139.00	$825,881.00	$820,000.00
31200 DELINQUENT PROPERTY TAXES	$21,000.00	$20,000.00	$19,269.00	$20,000.00	$20,000.00
31610 LOCAL OPTION SALES TAX	$345,000.00	$352,000.00	$276,407.19	$368,542.92	$354,000.00
31710 WHOLESALE BEER TAX	$12,000.00	$13,000.00	$11,908.82	$14,908.82	$10,800.00
31800 BUSINESS LICENSE	$25,000.00	$0.00	$16.65	$16.65	$0.00
33591 TVA PAYMENTS IN LIEU OF TAXES	$33,000.00	$33,000.00	$22,257.22	$33,000.00	$33,000.00
TOTAL TAXES	$1,100,700.00	$1,228,000.00	$1,153,997.88	$1,262,349.39	$1,237,800.00
INTERGOVERNMENTAL REVENUE:					
33191 POSTAL CONTRACT	$0.00	$21,000.00	$15,750.00	$21,000.00	$21,000.00
33410 STATE SUPPLEMENT PAY	$18,000.00	$3,200.00	$4,200.00	$4,200.00	$4,200.00
33421 GHSO HIGH VISIBILITY GRANT 06-07 (equipment)	$3,200.00	$0.00	$0.00	$0.00	$0.00
33422 GHSO SPEED GRANT 06-07 (personnel)	$5,000.00	$5,800.00	$8,702.84	$8,702.84	$0.00
33423 GHSO SMALL COMMUNITY GRANT 06-07	$17,400.00	$3,750.00	$6,702.21	$6,702.21	$0.00
33424 GHSO SPEED GRANT 05-06	$26,250.00	$0.00	$0.00	$0.00	$0.00
33425 SAFETY PARTNERS MATCHING GRANT 07-08	$6,703.00	$1,000.00	$0.00	$0.00	$0.00
33426 2007 COMM ENHANCEMENT GRANT FIRE	$0.00	$9,846.00	$9,846.00	$9,846.00	$0.00
33427 2007 COMM ENHANCEMENT GRANT POLICE	$0.00	$1,500.00	$1,500.00	$1,500.00	$0.00
33428 GHSO SPEED GRANT 07/08	$0.00	$11,600.00	$2,159.16	$7,981.61	$3,573.00
33429 GHSO SMALL COMMUNITY GRANT 07/08	$0.00	$0.00	$3,187.54	$12,091.40	$2,909.00
33465 GATEWAY LIBRARY COMPUTER GRANT	$0.00	$0.00	$0.00	$0.00	$0.00
33510 STATE SALES TAX	$325,000.00	$342,000.00	$263,097.40	$338,097.00	$342,000.00
33520 STATE INCOME TAX (Hall Income Tax)	$1,200.00	$2,300.00	$4,025.54	$4,025.00	$2,500.00
33530 STATE BEER TAX	$2,400.00	$2,400.00	$1,421.43	$2,400.00	$2,400.00
33551 STATE STREET AID REVENUE	$136,000.00	$136,000.00	$103,784.25	$136,000.00	$136,000.00
33552 STATE GASOLINE TAX	$10,000.00	$10,000.00	$7,855.50	$10,000.00	$10,000.00
33593 CORPORATE EXCISE TAX (Bank & Industry Earnings)	$0.00	$0.00	$37.25	$37.25	$0.00
33721 FEMA GRANT REVENUE FOR FIRE TRUCK	$0.00	$0.00	$0.00	$0.00	$261,250.00
TOTAL INTERGOVERNMENTAL REVENUE	$551,153.00	$550,396.00	$432,269.12	$562,583.31	$785,832.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY09

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2007	CURRENT BUDGET JUNE 30, 2008	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2009
MISCELLANEOUS REVENUE:					
31300 PENALTY PROPERTY TAX	$8,000.00	$8,000.00	$5,797.86	$7,730.48	$7,500.00
31912 CHARTER CABLE FRANCHISE	$44,000.00	$50,000.00	$32,244.94	$47,385.01	$47,000.00
32610 BUILDING PERMITS	$14,000.00	$12,000.00	$8,912.00	$11,882.67	$11,000.00
33719 LIBRARY DONATIONS/REVENUE	$5,775.00	$6,650.00	$6,652.50	$6,651.00	$0.00
33720 FIRE DEPARTMENT REVENUE	$18,900.00	$12,017.00	$20,622.60	$20,622.00	$17,000.00
34260 EMERGENCY SERVICES CONTRACT	$12,000.00	$12,000.00	$0.00	$12,000.00	$0.00
34310 STATE HIGHWAY CONTRACT	$12,000.00	$12,000.00	$7,128.00	$9,504.00	$9,500.00
34320 CEMETERY CHARGES	$0.00	$3,650.00	$0.00	$0.00	$3,650.00
34450 SALE OF CONTAINERS	$2,500.00	$0.00	$0.00	$0.00	$0.00
34510 ANIMAL CONTROL (Fess, Fines & Adoption)	$1,200.00	$850.00	$367.25	$489.67	$500.00
35110 CITY COURT FINES & COST	$69,000.00	$61,726.00	$86,010.25	$104,015.25	$110,000.00
35140 DRUG RELATED FINES	$900.00	$1,000.00	$1,207.44	$1,609.92	$1,000.00
35160 COUNTY COURT FINES & COST	$12,600.00	$10,000.00	$12,513.05	$15,913.00	$10,000.00
35170 DEFENSIVE DRIVING SCHOOL	$11,100.00	$10,000.00	$9,955.00	$9,955.00	$0.00
35200 DRUG CONTRIBUTIONS	$2,500.00	$2,500.00	$12,012.39	$12,012.00	$2,500.00
36100 INTEREST EARNINGS-GENERAL	$13,000.00	$25,000.00	$24,984.50	$33,312.67	$26,000.00
36200 INTEREST EARNINGS-STATE STREET AID	$1,400.00	$2,500.00	$2,640.41	$3,520.55	$2,800.00
36300 INTEREST EARNINGS-DRUG FUND	$185.00	$250.00	$361.31	$481.75	$300.00
36716 CHILD SAFETY SEAT FUND	$3,150.00	$0.00	$1,668.00	$1,668.00	$0.00
36930 PROCEEDS FROM SALE NOTES	$358,000.00	$69,000.00	$68,364.00	$68,364.00	$0.00
36990 MISCELLANEOUS REVENUE	$10,000.00	$10,000.00	$16,926.48	$18,126.48	$10,000.00
36991 TELECOMMUNICATIONS REVENUE	$750.00	$750.00	$466.00	$621.33	$600.00
36992 REIMBURSE WRECKER SERVICES	$200.00	$100.00	$157.00	$157.00	$150.00
36993 SEXUAL OFFENDER REGISTRY REVENUE	$0.00	$0.00	$60.00	$60.00	$60.00
36994 ALCOHOL TRAINING CLASSES	$0.00	$100.00	$0.00	$0.00	$100.00
36995 DONATIONS VETERANS MEMORIAL WALL	$0.00	$0.00	$1,665.00	$1,665.00	$0.00
36996 GUN PERMIT CLASSES	$0.00	$0.00	$0.00	$0.00	$3,600.00
37298 CONSTRUCTION/DEVELOPMENT FEES	$0.00	$0.00	$0.00	$0.00	$0.00
37301 BULLET PROOF VESTS	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL MISCELLANEOUS REVENUE	$601,160.00	$310,093.00	$320,715.98	$387,746.77	$263,260.00
TOTAL DRUG FUND	$3,585.00	$3,750.00	$13,581.14	$14,103.67	$3,800.00
TOTAL STATE STREET AID	$137,400.00	$138,500.00	$106,424.66	$139,520.55	$138,800.00
TOTAL GENERAL REVENUE	$2,112,028.00	$1,946,239.00	$1,786,977.18	$2,059,055.25	$2,144,292.00
OTHER AVAILABLE FUNDS GENERAL (Retained Earnings)	$159,696.00	$157,101.00	$0.00	$0.00	$108,000.00
OTHER AVAILABLE FUNDS SSA	$0.00	$0.00	$0.00	$0.00	$0.00
OTHER AVAILABLE FUNDS DRUG FUND	$11,250.00	$6,306.00	$0.00	$0.00	$10,827.00
TOTAL FUNDS AVAILABLE	$2,423,959.00	$2,251,896.00	$1,906,982.98	$2,212,679.47	$2,405,719.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY09

EXPENDITURES:

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2007	CURRENT BUDGET JUNE 30, 2008	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2009
GENERAL GOVERNMENT:					
41000172 ELECTION EXPENSE	$800.00	$0.00	$0.00	$0.00	$1,000.00
41000235 DUES (MUNICIPAL LEAGUE)	$1,600.00	$1,600.00	$1,398.00	$1,600.00	$1,600.00
41000236 FIREWORKS BLOCK PARTY	$4,000.00	$4,000.00	$4,500.00	$4,500.00	$4,500.00
41000240 UTILITIES	$10,000.00	$10,000.00	$7,148.39	$9,531.19	$10,500.00
41000245 TELEPHONE	$4,800.00	$4,800.00	$4,047.86	$5,397.15	$5,500.00
41000254 ENGINEERING SERVICES	$8,000.00	$12,000.00	$14,989.00	$19,985.33	$14,000.00
41000292 EMERGENCY SERVICES	$12,000.00	$12,000.00	$0.00	$12,000.00	$0.00
41000401 CONSTRUCTION DEVELOPMENT FEES	$2,500.00	$0.00	$0.00	$0.00	$0.00
41000510 INSURANCE (PROPERTY & LIABILITY)	$47,500.00	$50,000.00	$34,245.07	$45,660.09	$50,000.00
41000551 REAPPRAISAL COSTS (Reappraisal costs + tax books)	$5,500.00	$5,500.00	$5,196.95	$5,196.95	$5,500.00
41000597 SAFETY PROGRAM	$1,000.00	$1,000.00	$0.00	$1,000.00	$1,000.00
41000691 BANK SERVICE CHARGES	$1,800.00	$1,800.00	$0.00	$45.00	$180.00
41000720 FIRST TN DEVELOPMENT DISTRICT	$800.00	$800.00	$797.00	$797.00	$800.00
41000722 FIRST TN HUMAN RESOURCE AGENCY	$3,916.00	$3,869.00	$3,869.00	$3,869.00	$3,446.00
41000723 SENIOR CITIZENS DONATION	$26,000.00	$29,000.00	$29,000.00	$29,000.00	$32,000.00
41000724 HAWKINS COUNTY CHAMBER OF COMMERCE	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,500.00**
TOTAL GENERAL GOVERNMENT	$130,216.00	$136,369.00	$105,191.27	$138,581.71	$132,526.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY09

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2007	CURRENT BUDGET JUNE 30, 2008	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2009
ADMINISTRATION:					
41500121 WAGES	$155,000.00	$141,000.00	$107,299.68	$143,066.24	$148,000.00
41500132 BONUS PAY GENERAL FUND EMPLOYEES	$500.00	$2,500.00	$0.00	$0.00	$2,500.00
41500141 SOCIAL SECURITY	$12,000.00	$11,000.00	$8,455.61	$11,274.15	$11,470.00
41500142 EMPLOYEE INSURANCE	$9,300.00	$17,000.00	$7,279.22	$9,705.63	$11,500.00
41500143 RETIREMENT	$16,500.00	$15,500.00	$11,007.86	$14,677.15	$20,000.00
41500146 WORKERS COMP.	$1,400.00	$1,400.00	-$270.37	$1,129.63	$1,400.00
41500147 UNEMPLOYMENT TAX	$350.00	$350.00	$151.05	$201.40	$350.00
41500148 TRAINING	$500.00	$1,000.00	$485.00	$646.67	$1,500.00
41500161 FEES OF ALDERMEN & MAYOR	$3,010.00	$9,800.00	$7,175.00	$9,566.67	$11,600.00
41500216 INTERNET SERVICES	$720.00	$720.00	$464.22	$618.96	$550.00
41500220 CABLE TELEVISION CHANNEL	$6,600.00	$800.00	$1,429.11	$1,905.48	$2,000.00
41500234 NEWSLETTER	$0.00	$500.00	$0.00	$0.00	$0.00
41500237 ADVERTISING	$1,300.00	$1,100.00	$517.91	$690.55	$1,100.00
41500250 CITY JUDGE	$3,600.00	$3,600.00	$2,250.00	$3,000.00	$4,800.00
41500251 MEDICAL	$200.00	$200.00	$100.00	$100.00	$100.00
41500252 LEGAL SERVICES	$28,200.00	$22,000.00	$30,336.49	$40,448.65	$30,000.00
41500253 ACCOUNTING AND AUDITING FEES	$10,800.00	$14,000.00	$6,525.00	$11,670.00	$14,000.00
41500255 COMP HARDWARE & SOFTWARE SUPPORT	$4,500.00	$5,000.00	$4,627.00	$5,000.00	$7,500.00
41500257 PLANNING SERVICES	$6,500.00	$7,250.00	$5,212.50	$7,250.00	$7,250.00
41500266 REPAIR AND MAINTENANCE BUILDING	$9,220.00	$10,000.00	$4,672.30	$6,229.73	$10,000.00
41500280 TRAVEL	$3,320.00	$5,000.00	$829.76	$4,000.00	$5,000.00
41500298 COLLECTION FEES (Clerk & Master)	$5,000.00	$5,000.00	$2,255.10	$3,006.80	$5,000.00
41500310 OFFICE SUPPLIES & POSTAGE	$11,200.00	$11,000.00	$8,220.71	$10,960.95	$12,000.00
41500330 VEHICLE OPERATING EXPENSE	$0.00	$0.00	$0.00	$0.00	$0.00
41500331 FUEL EXPENSE	$0.00	$0.00	$0.00	$0.00	$0.00
41500479 MISCELLANEOUS EXPENSES	$6,000.00	$6,000.00	$1,922.43	$4,563.24	$6,000.00
41500621 RETIREMENT OF NOTES (Court Program)	$0.00	$0.00	$0.00	$0.00	$2,769.00
41500625 OPERATING LEASE COPIER	$1,000.00	$1,200.00	$900.00	$1,200.00	$1,525.00
41500626 OPERATING LEASE PAYMENT-COMPUTER	$6,595.00	$0.00	$0.00	$0.00	$1,512.00
41500642 INTEREST ON NOTES (Court Program)	$0.00	$432.00	$0.00	$432.00	$647.00
41500940 EQUIPMENT	$900.00	$16,571.00	$20,505.43	$20,505.43	$0.00
TOTAL ADMINISTRATION:	$304,215.00	$309,923.00	$232,351.01	$311,849.31	$320,073.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY09

ITEM DESCRIPTION: POLICE DEPARTMENT:	ACTUAL BUDGET JUNE 30, 2007	CURRENT BUDGET JUNE 30, 2008	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2009
42100121 WAGES	$264,000.00	$279,000.00	$206,236.64	$274,982.19	$246,000.00
42100122 OVERTIME	$33,000.00	$55,000.00	$33,251.01	$44,334.68	$23,400.00
42100141 SOCIAL SECURITY	$23,000.00	$27,500.00	$18,149.22	$24,198.96	$21,000.00
42100142 EMPLOYEE INSURANCE	$70,600.00	$84,500.00	$43,359.14	$57,812.19	$72,400.00
42100143 RETIREMENT	$29,000.00	$32,000.00	$24,398.42	$32,531.23	$31,000.00
42100146 WORKERS COMP.	$22,000.00	$37,000.00	$8,950.73	$24,804.38	$20,000.00
42100147 UNEMPLOYMENT TAX	$700.00	$950.00	$303.84	$405.12	$770.00
42100148 TRAINING	$3,300.00	$4,200.00	$1,624.98	$2,166.64	$3,000.00
42100216 INTERNET SERVICES	$860.00	$720.00	$971.94	$1,295.92	$1,950.00
42100219 ECOM	$1,200.00	$1,200.00	$0.00	$1,200.00	$1,200.00
42100235 DUES	$700.00	$950.00	$480.95	$641.27	$550.00
42100245 TELEPHONE	$10,800.00	$11,000.00	$8,719.52	$11,626.03	$8,500.00
42100251 MEDICAL SERVICES	$500.00	$500.00	$335.20	$446.93	$250.00
42100255 COMPUTER HARDWARE & SOFTWARE SUPPORT	$870.00	$500.00	$440.00	$500.00	$6,360.00
42100259 WRECKER/TOWING SERVICES	$1,125.00	$500.00	$1,334.00	$1,778.67	$1,800.00
42100261 SEXUAL OFFENDER REGISTRY	$0.00	$0.00	$0.00	$0.00	$60.00
42100280 TRAVEL	$5,175.00	$4,500.00	$5,839.85	$7,786.47	$5,000.00
42100286 VEHICLE LEASE RENTAL	$5,200.00	$0.00	$0.00	$0.00	$0.00
42100290 CONTRACTUAL SERVICES	$1,000.00	$1,500.00	$0.00	$0.00	$0.00
42100310 OFFICE SUPPLIES & POSTAGE	$7,500.00	$7,800.00	$6,939.55	$9,252.73	$7,000.00
42100320 OPERATING SUPPLIES	$9,500.00	$12,500.00	$10,986.19	$14,648.25	$10,500.00
42100321 ALCOHOL TRAINING CLASSES	$100.00	$125.00	$110.00	$146.67	$200.00
42100324 CHILD RESTRAINT SEATS	$4,190.00	$2,044.00	$662.38	$883.17	$0.00
42100325 BULLET PROOF VESTS	$1,730.00	$1,231.00	$0.00	$0.00	$1,231.00
42100326 CLOTHING AND UNIFORMS	$4,500.00	$5,500.00	$2,789.51	$5,500.00	$4,500.00
42100328 D.A.R.E. PROGRAM	$2,000.00	$2,000.00	$784.52	$2,000.00	$2,000.00
42100329 PURCHASES MADE FROM DONATIONS	$3,200.00	$0.00	$513.43	$684.57	$0.00
42100330 VEHICLE OPERATING EXPENSE	$34,500.00	$35,000.00	$29,253.59	$39,004.79	$24,500.00
42100331 FUEL EXPENSE	$32,000.00	$35,000.00	$25,841.38	$34,455.17	$41,000.00
42100479 MISCELLANEOUS EXPENSE	$4,800.00	$3,500.00	$3,671.88	$4,895.84	$2,000.00
42100560 DEPARTMENT OF SAFETY CHARGES	$14,700.00	$15,000.00	$12,445.05	$16,593.40	$18,000.00
42100561 DEFENSIVE DRIVING CHARGES	$4,000.00	$3,200.00	$760.00	$1,013.33	$0.00
42100621 RETIREMENT OF NOTES (Police Vehicles & Police Programs)	$16,618.00	$32,116.00	$0.00	$32,070.00	$23,125.00
42100642 INTEREST ON NOTES (Police Vehicles & Police Program)	$4,362.00	$7,008.00	$2,855.51	$6,860.00	$3,779.00
42100626 OPERATING LEASE COPIER	$0.00	$0.00	$0.00	$0.00	$1,512.00
42100701 GHSO SPEED GRANT 06-07 (Res. #350)	$23,200.00	$7,250.00	$9,171.55	$9,171.55	$0.00
42100702 GHSO HIGH VISIBILITY GRANT 06-07	$5,050.00	$3,750.00	$0.00	$0.00	$0.00
42100703 SMALL COMMUNITY GRANT 06-07	$28,350.00	$0.00	$6,702.21	$6,702.21	$0.00
42100704 GHSO SPEED GRANT 05-06	$6,703.00	$0.00	$0.00	$0.00	$0.00
42100705 SMALL COMMUNITY GRANT 07-08	$0.00	$0.00	$3,426.40	$12,091.40	$2,909.00
42100706 GHSO SPEED GRANT 07-08	$0.00	$23,200.00	$4,481.61	$7,072.37	$3,573.00
42100940 EQUIPMENT	$60,850.00	$56,929.00	$55,335.66	$56,929.00	$0.00
42100950 SAFETY PARTNERS MATCHING GRANT 05-06	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL POLICE DEPARTMENT	$740,883.00	$794,673.00	$531,125.86	$746,485.12	$589,069.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY09

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2007	CURRENT BUDGET JUNE 30, 2008	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2009
FIRE DEPARTMENT:					
42200121 WAGES	$0.00	$0.00	$0.00	$0.00	$34,500.00
42200122 OVERTIME	$0.00	$0.00	$0.00	$0.00	$15,000.00
42200141 SOCIAL SECURITY	$0.00	$0.00	$0.00	$0.00	$3,800.00
42200142 EMPLOYEE INSURANCE	$0.00	$0.00	$0.00	$0.00	$12,400.00
42200143 RETIREMENT	$0.00	$0.00	$0.00	$0.00	$5,875.00
42200146 WORKERS COMP.	$0.00	$0.00	$0.00	$0.00	$3,700.00
42200147 UNEMPLOYMENT TAX	$0.00	$0.00	$0.00	$0.00	$70.00
42200148 TRAINING	$0.00	$0.00	$0.00	$0.00	$1,200.00
42200216 INTERNET SERVICES	$0.00	$0.00	$0.00	$0.00	$1,100.00
42200235 DUES	$0.00	$0.00	$0.00	$0.00	$400.00
42200238 PUBLIC RELATIONS/PARADE	$0.00	$2,000.00	$1,590.94	$2,000.00	$2,000.00
42200240 UTILITIES	$5,200.00	$8,600.00	$7,622.30	$10,163.07	$12,000.00
42200245 TELEPHONE	$0.00	$0.00	$0.00	$0.00	$1,500.00
42200251 MEDICAL SERVICES	$0.00	$0.00	$0.00	$0.00	$250.00
42200255 COMPUTER HARDWARE & SOFTWARE SUPPORT	$0.00	$0.00	$0.00	$0.00	$440.00
42200266 BUILDING REPAIR & MAINT.	$12,600.00	$8,000.00	$2,877.15	$3,836.20	$9,300.00
42200280 TRAVEL	$0.00	$0.00	$0.00	$0.00	$1,500.00
42200281 OSHA TESTING (Fit tests, Air Packs, Air Bottles)	$2,500.00	$3,000.00	$521.00	$3,000.00	$5,500.00
42200290 CONTRACTUAL SERVICES	$0.00	$0.00	$0.00	$0.00	$700.00
42200310 OFFICE SUPPLIES & POSTAGE	$0.00	$0.00	$0.00	$0.00	$3,000.00
42200320 OPERATING SUPPLIES	$0.00	$0.00	$0.00	$0.00	$4,500.00
42200326 CLOTHING AND UNIFORMS	$0.00	$0.00	$0.00	$0.00	$1,500.00
42200329 PURCHASES MADE FROM DONATIONS	$0.00	$0.00	$0.00	$0.00	$0.00
42200330 VEHICLE OPERATING EXPENSE	$0.00	$0.00	$0.00	$0.00	$15,500.00
42200331 FUEL EXPENSE	$0.00	$0.00	$0.00	$0.00	$7,525.00
42200336 RADIO EXPENSE	$910.00	$500.00	$248.69	$331.59	$1,000.00
42200344 FIRE DEPARTMENT EQUIPMENT	$20,196.00	$5,363.00	$0.00	$5,363.00	$0.00
42200479 MISCELLANEOUS EXPENSE	$0.00	$0.00	$0.00	$0.00	$2,000.00
42200621 RETIREMENT OF NOTES (Fire Vehicles)	$0.00	$0.00	$0.00	$0.00	$18,673.00
42200642 INTEREST ON NOTES (Fire Vehicles)	$0.00	$0.00	$0.00	$0.00	$2,308.00
42200733 FEMA GRANT (2008-09)	$0.00	$0.00	$0.00	$0.00	$275,000.00
42200940 EQUIPMENT	$0.00	$0.00	$0.00	$0.00	$0.00
42200950 SAFETY PARTNERS MATCHING GRANT 05-06	$0.00	$0.00	$0.00	$0.00	$0.00
TOTAL FIRE DEPARTMENT	$41,406.00	$27,463.00	$12,860.08	$24,693.85	$442,241.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY09

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2007	CURRENT BUDGET JUNE 20, 2008	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2009
DRUG FUND:					
42129148 TRAINING	$1,000.00	$1,000.00	$0.00	$1,000.00	$1,000.00
42129320 OPERATING SUPPLIES	$2,500.00	$2,500.00	$0.00	$2,500.00	$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	$2,000.00
42129940 EQUIPMENT	$10,335.00	$5,556.00	$2,634.91	$3,513.21	$5,627.00
TOTAL DRUG FUND	$14,835.00	$10,056.00	$2,634.91	$8,013.21	$12,127.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY09

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2007	CURRENT BUDGET JUNE 30, 2008	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2009
BUILDING INSPECTION/STORMWATER MANAGEMENT:					
42420121 WAGES	$17,000.00	$18,000.00	$6,574.38	$8,765.84	$18,000.00
42420141 SOCIAL SECURITY	$1,300.00	$1,400.00	$502.90	$670.53	$1,350.00
42420146 WORKERS COMPENSATION	$1,400.00	$1,450.00	$314.03	$1,450.00	$1,425.00
42420147 UNEMPLOYMENT TAX	$70.00	$70.00	$11.60	$15.47	$70.00
42420148 TRAINING	$1,200.00	$1,500.00	$100.00	$133.33	$1,400.00
42420235 DUES/PERMITS	$2,635.00	$3,500.00	$2,630.00	$3,506.67	$3,600.00
42420245 TELEPHONE	$750.00	$650.00	$481.32	$641.76	$650.00
42420269 DEMOLITION	$2,500.00	$2,500.00	$0.00	$0.00	$2,500.00
42420280 TRAVEL	$500.00	$600.00	$0.00	$0.00	$600.00
42420320 OPERATING SUPPLIES	$500.00	$500.00	$262.08	$349.44	$500.00
42420330 VEHICLE OPERATING EXPENSE	$1,200.00	$600.00	$412.00	$549.33	$600.00
42420331 FUEL EXPENSE	$200.00	$300.00	$49.21	$65.61	$165.00
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	$29,455.00	$31,270.00	$11,337.52	$16,147.99	$31,060.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY09

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2007	CURRENT BUDGET JUNE 30, 2008	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2009
HIGHWAYS AND STREETS:					
43100121 WAGES	$147,000.00	$160,000.00	$113,786.80	$151,715.73	$168,000.00
43100122 OVERTIME	$6,000.00	$8,500.00	$2,068.63	$2,758.17	$8,500.00
43100141 SOCIAL SECURITY	$11,000.00	$13,000.00	$7,819.56	$10,426.08	$14,000.00
43100142 EMPLOYEE INSURANCE	$39,915.00	$54,000.00	$24,543.55	$32,724.73	$55,000.00
43100143 RETIREMENT	$15,500.00	$17,000.00	$13,136.86	$17,515.81	$23,500.00
43100146 WORKERS COMP.	$12,000.00	$19,000.00	$7,726.36	$19,000.00	$20,000.00
43100147 UNEMPLOYMENT TAX	$350.00	$500.00	$138.35	$500.00	$420.00
43100148 EDUCATION & TRAINING	$100.00	$100.00	$0.00	$0.00	$100.00
43100216 INTERNET SERVICES	$730.00	$750.00	$494.91	$659.88	$550.00
43100240 UTILITIES	$6,500.00	$7,000.00	$3,877.52	$5,170.03	$6,000.00
43100245 TELEPHONE	$5,500.00	$5,000.00	$3,309.66	$4,412.88	$5,000.00
43100248 PAGERS	$0.00	$0.00	$0.00	$0.00	$0.00
43100251 MEDICAL	$500.00	$300.00	$133.00	$177.33	$300.00
43100266 REPAIR AND MAINTENANCE GARAGE	$10,425.00	$10,000.00	$2,751.39	$3,668.52	$10,000.00
43100268 REPAIR AND MAINTENANCE STREETS	$20,000.00	$30,000.00	$4,823.86	$30,000.00	$10,000.00
43100280 TRAVEL	$1,000.00	$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	$1,100.00	$1,000.00	$425.10	$566.80	$850.00
43100320 OPERATING SUPPLIES	$5,250.00	$7,000.00	$4,002.65	$5,336.87	$7,000.00
43100326 CLOTHING AND UNIFORMS	$3,000.00	$3,500.00	$2,244.07	$2,992.09	$3,500.00
43100330 EQUIPMENT OPERATING EXPENSE	$15,575.00	$15,000.00	$14,463.54	$19,284.72	$20,000.00
43100331 FUEL EXPENSE	$14,000.00	$16,000.00	$10,796.35	$14,395.13	$18,150.00
43100343 TRAFFIC LIGHT TDOT/MPO STUDY	$0.00	$4,000.00	$3,000.00	$0.00	$0.00
43100479 MISCELLANEOUS EXPENSES	$1,500.00	$1,500.00	$402.33	$536.44	$1,500.00
43100482 DRAINAGE REPAIR (Ashley Drive)	$5,500.00	$11,865.00	$0.00	$0.00	$0.00
43100621 RETIREMENT OF NOTES (Dump Truck)	$21,000.00	$21,000.00	$21,000.00	$21,000.00	$10,000.00
43100642 INTEREST ON NOTES (Dump Truck)	$2,158.00	$979.00	$2,139.55	$2,140.00	$325.00
43100931 PAVING	$300,000.00	$0.00	$0.00	$0.00	$0.00
43100940 EQUIPMENT	$0.00	$45,501.27	$60,501.27	$60,502.00	$0.00
TOTAL HIGHWAYS AND STREETS	$646,103.00	$453,195.27	$303,585.31	$405,483.23	$383,395.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY09

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2007	CURRENT BUDGET JUNE 30, 2008	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2009
STATE STREET AID:					
43190247 STREET LIGHTING	$41,500.00	$43,000.00	$31,299.34	$41,732.45	$43,000.00
43190342 SIGN PARTS AND SUPPLIES	$1,700.00	$2,000.00	$215.04	$286.72	$1,650.00
43190400 MATERIALS AND SUPPLIES-STREET	$2,950.00	$5,000.00	$733.17	$977.56	$4,000.00
43190621 RETIREMENT OF NOTES (Paving)	$0.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00
43190642 INTEREST ON NOTES (Paving)	$6,650.00	$13,110.00	$9,413.27	$13,110.00	$9,833.00
43190931 PAVING	$84,600.00	$25,390.00	$0.00	$0.00	$0.00
43190940 EQUIPMENT	$0.00	$0.00	$0.00	$0.00	$30,000.00
TOTAL STATE STREET AID	$137,400.00	$138,500.00	$91,660.82	$106,106.73	$138,483.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY09

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2007	CURRENT BUDGET JUNE 30, 2008	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2009
SOLID WASTE & RECYCLING:					
43200121 WAGES	$24,500.00	$27,000.00	$16,151.03	$21,534.71	$21,000.00
43200122 OVERTIME	$2,000.00	$2,000.00	$39.03	$52.04	$2,000.00
43200141 SOCIAL SECURITY	$2,000.00	$2,200.00	$1,122.94	$1,497.25	$1,800.00
43200142 EMPLOYEE INSURANCE	$10,000.00	$13,000.00	$3,890.55	$5,187.40	$5,000.00
43200143 RETIREMENT	$3,000.00	$3,100.00	$1,857.90	$2,477.20	$3,000.00
43200146 WORKERS COMP.	$2,550.00	$2,800.00	$1,130.78	$2,800.00	$2,200.00
43200147 UNEMPLOYMENT TAX	$70.00	$70.00	$14.95	$19.93	$70.00
43200251 MEDICAL	$100.00	$100.00	$0.00	$0.00	$100.00
43200290 TRASH CONTRACT	$151,600.00	$129,000.00	$102,492.00	$136,656.00	$154,000.00
43200291 CONTAINER PURCHASES	$7,400.00	$2,500.00	$0.00	$0.00	$0.00
43200320 OPERATING SUPPLIES	$500.00	$500.00	$0.00	$0.00	$500.00
43200330 EQUIPMENT OPERATING EXPENSE	$4,000.00	$5,000.00	$7,276.91	$9,702.55	$10,000.00
43200596 STATE PERMIT FEE	$150.00	$150.00	$0.00	$150.00	$150.00
43200940 EQUIPMENT	$2,000.00	$0.00	$0.00	$0.00	$0.00
TOTAL SOLID WASTE DISPOSAL	$209,870.00	$187,420.00	$133,976.09	$180,077.08	$199,820.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY09

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2007	CURRENT BUDGET JUNE 30, 2008	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2009
ANIMAL CONTROL DEPARTMENT:					
42400121 WAGES	$25,200.00	$25,000.00	$17,943.99	$23,925.32	$12,500.00
42400122 OVERTIME	$4,375.00	$3,500.00	$3,455.67	$4,607.56	$3,500.00
42400141 SOCIAL SECURITY	$2,200.00	$2,200.00	$1,586.81	$2,115.75	$1,250.00
42400142 EMPLOYEE INSURANCE	$900.00	$900.00	$647.17	$900.00	$6,200.00
42400143 RETIREMENT	$3,210.00	$3,100.00	$2,276.32	$3,100.00	$2,100.00
42400146 WORKERS COMP.	$2,000.00	$2,050.00	$853.78	$2,050.00	$1,200.00
42400147 UNEMPLOYMENT TAX	$70.00	$70.00	$27.90	$37.20	$70.00
42400148 TRAINING	$100.00	$100.00	$0.00	$0.00	$300.00
42400216 INTERNET SERVICES	$745.00	$720.00	$494.91	$659.88	$550.00
42400235 DUES	$75.00	$100.00	$75.00	$100.00	$100.00
42400240 UTILITIES	$300.00	$300.00	$140.12	$186.72	$300.00
42400245 TELEPHONE	$1,425.00	$2,000.00	$965.03	$1,286.71	$2,000.00
42400251 MEDICAL	$600.00	$600.00	$85.70	$114.27	$600.00
42400266 REPAIR AND MAINT. BUILDINGS	$1,500.00	$3,500.00	$1,226.85	$1,635.80	$3,500.00
42400280 TRAVEL	$300.00	$400.00	$0.00	$0.00	$400.00
42400310 OFFICE SUPPLIES AND POSTAGE	$500.00	$800.00	$219.56	$292.75	$500.00
42400320 OPERATING SUPPLIES	$915.00	$1,000.00	$434.27	$579.03	$1,000.00
42400323 FOOD (ANIMALS)	$500.00	$500.00	$445.63	$594.17	$850.00
42400326 CLOTHING AND UNIFORMS	$500.00	$600.00	$89.00	$118.67	$600.00
42400330 EQUIPMENT OPERATING EXPENSE	$1,500.00	$1,500.00	$1,650.33	$2,200.44	$2,500.00
42400331 FUEL EXPENSE	$2,440.00	$2,340.00	$1,918.80	$2,558.40	$3,500.00
42400336 RADIO REPAIR	$0.00	$0.00	$0.00	$0.00	$0.00
42400479 MISCELLANEOUS EXPENSES	$300.00	$300.00	$0.00	$0.00	$0.00
42400940 EQUIPMENT	$4,500.00	$0.00	$0.00	$0.00	$0.00
TOTAL ANIMAL CONTROL:	$54,155.00	$51,580.00	$34,536.84	$47,062.65	$43,520.00

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2007	CURRENT BUDGET JUNE 30, 2008	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2009
LIBERTY HILL CEMETERY:					
43500252 LEGAL SERVICES	$1,500.00	$1,650.00	$0.00	$0.00	$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	$3,650.00	$0.00	$0.00	$3,650.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY09

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2007	CURRENT BUDGET JUNE 30, 2008	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2009
RECREATION:					
44440121 WAGES	$16,600.00	$18,000.00	$6,823.35	$9,097.80	$18,000.00
44440141 SOCIAL SECURITY	$1,275.00	$1,350.00	$522.00	$696.00	$1,375.00
44440146 WORKERS COMP	$1,000.00	$1,050.00	$68.03	$1,050.00	$1,100.00
44440147 UNEMPLOYMENT	$70.00	$70.00	$19.75	$26.33	$70.00
44440240 UTILITIES	$2,800.00	$3,000.00	$1,482.14	$1,976.19	$3,000.00
44440245 TELEPHONE	$650.00	$650.00	$740.60	$987.47	$650.00
44440297 JOINT RECREATION PROGRAMS	$18,500.00	$20,000.00	$7,008.59	$20,000.00	$20,000.00
44440300 VETERAN WAR MEMORIAL PARK	$0.00	$0.00	$159.69	$159.69	[redacted]
44440320 OPERATING SUPPLIES	$1,000.00	$1,000.00	$183.13	$244.17	$1,000.00
44440479 MISCELLANEOUS EXPENSES	$500.00	$500.00	$40.00	$53.33	$500.00
44440725 PARK DEVELOPMENT AND OPERATION	$20,000.00	$12,000.00	$1,171.65	$12,000.00	$10,000.00
TOTAL RECREATION	$62,395.00	$57,620.00	$18,218.93	$46,290.98	$55,695.00

TOWN OF MOUNT CARMEL - GENERAL FUND BUDGET FY09

ITEM DESCRIPTION:	ACTUAL BUDGET JUNE 30, 2007	CURRENT BUDGET JUNE 30, 2008	NINE MONTHS ACTUAL	TWELVE MONTHS PROJECTED	PROPOSED BUDGET JUNE 30, 2009
LIBRARY:					
44800121 WAGES	$25,000.00	$28,950.00	$15,081.11	$20,108.15	$23,000.00
44800141 SOCIAL SECURITY	$1,900.00	$2,250.00	$1,150.14	$1,533.52	$1,800.00
44800142 EMPLOYEE INSURANCE	$0.00	$0.00	$0.00	$0.00	$0.00
44800143 RETIREMENT	$475.00	$500.00	$36.26	$48.35	$0.00
44800146 WORKERS COMPENSATION	$200.00	$200.00	-$260.70	$200.00	$150.00
44800147 UNEMPLOYMENT TAX	$140.00	$140.00	$37.78	$50.37	$140.00
44800216 INTERNET SERVICE	$730.00	$720.00	$439.92	$586.56	$550.00
44800240 UTILITIES	$2,500.00	$2,100.00	$1,433.07	$1,910.76	$2,100.00
44800245 TELEPHONE	$350.00	$300.00	$172.74	$230.32	$300.00
44800251 MEDICAL	$200.00	$100.00	$0.00	$0.00	$100.00
44800266 BUILDING REPAIR AND MAINTENANCE	$705.00	$600.00	$174.79	$233.05	$600.00
44800280 TRAVEL	$350.00	$500.00	$332.62	$443.49	$500.00
44800310 OFFICE SUPPLIES & POSTAGE	$2,500.00	$3,155.00	$532.55	$710.07	$1,000.00
44800311 COMPUTER	$4,100.00	$0.00	$0.00	$0.00	$0.00
44800329 PURCHASES FROM DONATIONS	$1,500.00	$0.00	$0.00	$0.00	$0.00
44800479 MISCELLANEOUS EXPENSES	$500.00	$500.00	$0.00	$0.00	$500.00
44800490 MATERIALS (BOOKS,ETC.)	$3,675.00	$6,000.00	$2,056.52	$2,742.03	$4,000.00
44800625 COPIER MAINTENANCE	$0.00	$0.00	$0.00	$0.00	$200.00
44800721 SUMMER READING PROGRAM	$510.00	$375.00	$122.15	$162.87	$375.00
44800940 EQUIPMENT	$875.00	$1,895.00	$0.00	$0.00	$0.00
TOTAL LIBRARY	$46,210.00	$48,285.00	$21,308.95	$28,959.53	$35,315.00
TOTAL STATE STREET AID	$137,400.00	$138,500.00	$91,660.82	$106,106.73	$138,483.00
TOTAL GENERAL FUND	$2,268,408.00	$2,101,448.27	$1,404,491.86	$1,945,631.46	$2,236,364.00
TOTAL DRUG FUND	$14,835.00	$10,056.00	$2,634.91	$8,013.21	$12,127.00
TOTAL EXPENDITURES	$2,420,643.00	$2,250,004.27	$1,498,787.59	$2,059,751.41	$2,386,974.00
EXCESS FUNDS AVAILABLE/ (-) LOSS-SSA	$0.00	$0.00	$14,763.84	$33,413.81	$317.00
EXCESS FUNDS AVAILABLE/ (-) LOSS-GEN.	**$3,316.00**	**$1,891.73**	**$382,485.32**	**$113,423.79**	**$15,928.00**
EXCESS FUNDS AVAILABLE/ (-) LOSS-DRUG	$0.00	$0.00	$10,946.23	$6,090.45	$2,500.00

ESTIMATED BEGINNING FUND BALANCE	$587,913.00
ESTIMATED ENDING FUND BALANCE	$322,000.00