



ORDINANCE 2012- 216

AN ORDINANCE ACCEPTING ELOISE LANE AS A PUBLIC ROAD IN THE TOWN OF UNICOI

WHEREAS, it is essential that the Town of Unicoi establish certain minimum standards for roads constructed within the corporate limits of the Town of Unicoi by private contractors or individuals when title thereto is to be transferred to the Town; and,

WHEREAS, the Unicoi County Highway Superintendent has performed the final inspection on April 5, 2007 of Eloise Lane and certifies to the best of his ability, that the road meets the Town of Unicoi Subdivision Regulations at the time of their adoption and minimum street acceptance standards; and,

WHEREAS, the property owner, Arnold Wiseman Estate, has complied with and met the one year maintenance requirement of Eloise Lane, as part of Wiseman Property Subdivision; and,

NOW, THEREFORE, BE IT ORDAINED by the Board of Mayor and Aldermen of the Town of Unicoi, Tennessee that:

Section 1: The Town of Unicoi shall assume ownership of and responsibility for the maintenance of Eloise Lane.

Section 2: The property owner transferring the right-of-way to the Town of Unicoi shall be responsible for all costs, including recording costs, of the instrument conveying title.

Section 3: This ordinance shall take effect from and after its passage, the public welfare of the town requiring it.

PROPOSED EXPENDITURES

Account Description	Actual 2010 - 2011 Budget Expenditures	Projected 2011 - 2012 Expenditures	Proposed 2012 - 2013 Budget Expenditures
Gateway Enhancement:			
Town Signage Electric	\$ -	\$ 230.00	\$ 250
Miscellaneous Expenditures	\$ -	\$ -	\$ 500
Landscaping Program	\$ 2,189.76	\$ 1,936.00	\$ 2,000
Unicoi Town Banners	\$ 805.04	\$ 3,342.00	\$ 6,200
Interstate Mowing	\$ 22,540.70	\$ 26,366.75	\$ 26,400
Maintenance Supplies	\$ 69.97	\$ -	\$ 500
Town of Unicoi Signage	\$ -	\$ 500.00	\$ 1,000
	<u>\$ 25,605.47</u>	<u>\$ 32,374.75</u>	<u>\$ 36,850</u>
TOU / Snider Properties:			
Road Const & Trail Access	\$ 3,489.00	\$ 1,900.00	\$ 2,000
Miscellaneous Expenditures	\$ 7.92	\$ 1,648.00	\$ 500
Clearing Land	\$ 38.25	\$ 450.00	\$ 500
Maintenance Supplies	\$ 3.66	\$ 74.00	\$ 500
Town Signage	\$ -	\$ 3,000.00	\$ 500
	<u>\$ 3,538.83</u>	<u>\$ 7,072.00</u>	<u>\$ 4,000</u>
Economic Development:			
Chamber Trails Brochure	\$ 1,483.33	\$ -	\$ -
Economic Development Board	\$ 3,332.00	\$ 6,664.00	\$ 6,664
Miscellaneous Expenditures	\$ 1,423.00	\$ 865.00	\$ 1,000
Office Equipment	\$ -	\$ -	\$ 500
Software & Web Site	\$ 132.25	\$ 124.00	\$ 4,200
Advertising	\$ 1,200.16	\$ 112.00	\$ 1,500
Economic Development Plan	\$ 82.43	\$ -	\$ 500
Business Alliance Development	\$ 1,247.01	\$ 70.00	\$ 500
	<u>\$ 7,416.85</u>	<u>\$ 7,835.00</u>	<u>\$ 14,864</u>
Parks and Recreation - TRIP Grant			
Public Relations	\$ -	\$ -	\$ 500
Electric	\$ -	\$ -	\$ 1,100
Water	\$ -	\$ -	\$ 150
Gas	\$ -	\$ -	\$ 100
Telephone & Internet	\$ -	\$ -	\$ 1,212
Equipment Repair	\$ -	\$ 500.00	\$ 1,000
Travel & Entertainment	\$ -	\$ 3,411.00	\$ 2,000
Miscellaneous Expenditures	\$ -	\$ 350.00	\$ 400
Office Supplies	\$ -	\$ 483.00	\$ 500
Recreation Equipment & Supplies	\$ 3,650.69	\$ 2,285.00	\$ 2,500
General Liability Insurance	\$ -	\$ 496.00	\$ 496
	<u>\$ 3,650.69</u>	<u>\$ 7,525.00</u>	<u>\$ 9,958</u>
TOU / Bowman Property:			
Cabin Electric	\$ 848.71	\$ 1,075.00	\$ -
Cabin Water	\$ 515.00	\$ 148.00	\$ -
Cabin Phone & Internet	\$ -	\$ 1,511.00	\$ -
Restoration, Prof Svcs	\$ 81,194.79	\$ 3,500.00	\$ -
Beehive Oven	\$ -	\$ 4,700.00	\$ -
Miscellaneous Expenditures	\$ 21.29	\$ 1,400.00	\$ 500
History Museum	\$ -	\$ -	\$ 3,000
History Museum	\$ 824.81	\$ -	\$ -
	<u>\$ 83,404.60</u>	<u>\$ 12,334.00</u>	<u>\$ 3,500</u>
TOTAL EXPENDITURES:	\$ 1,100,641.72	\$ 1,226,548.46	\$ 1,459,865
FUND BALANCE CHANGE:	\$ 4,873.63	\$ 179,103.38	\$ (96,075)

PROPOSED EXPENDITURES

Account Description	Actual 2010 - 2011 Budget Expenditures	Projected 2011 - 2012 Expenditures	Proposed 2012 - 2013 Budget Expenditures
Public Safety:			
UC Sheriff's Department	\$ 89,804.00	\$ 89,804.00	\$ 89,804
Unicoi Vol Fire Dept	\$ 39,180.48	\$ 41,875.00	\$ 50,943
Unaka Mtn Search & Rescue	\$ 3,000.00	\$ 3,000.00	\$ 3,000
Sidewalks and Street Lights	\$ -	\$ -	\$ 9,000
	<u>\$ 131,984.48</u>	<u>\$ 134,679.00</u>	<u>\$ 152,747</u>
Public Works:			
Mtce Building Electric	\$ -	\$ 300.00	\$ 400
Street Lighting	\$ 635.40	\$ 742.00	\$ 800
Mtce Equip Repair	\$ 1,814.37	\$ 396.00	\$ 2,000
Small Mtce Equip & Hand Tools	\$ 780.30	\$ 902.00	\$ 1,000
Street Maintenance & Repair	\$ 361,872.19	\$ 300,000.00	\$ 300,000
Streets, Equipment Storage	\$ 9,486.59	\$ 1,522.00	\$ 500
Miscellaneous Expenditures	\$ -	\$ 150.00	\$ 200
Road Sign Replacement	\$ -	\$ 500.00	\$ 500
	<u>\$ 374,588.85</u>	<u>\$ 304,512.00</u>	<u>\$ 305,400</u>
Public Welfare:			
Miscellaneous Expenditures	\$ -	\$ 400.00	\$ 500
CHIPS Family Violence Shelter	\$ 2,000.00	\$ 2,000.00	\$ 2,000
YMCA	\$ 1,000.00	\$ 1,000.00	\$ 1,000
4-H Clubs	\$ 2,000.00	\$ 2,000.00	\$ 3,000
Unicoi County Little League	\$ 3,000.00	\$ 3,000.00	\$ 3,000
Heritage Museum	\$ 2,500.00	\$ 2,500.00	\$ 2,500
UC Public Library	\$ 4,000.00	\$ 4,000.00	\$ 4,000
Clinchfield Sr. Adult Center	\$ 5,000.00	\$ 5,000.00	\$ 5,000
Second Harvest Food Bank	\$ 500.00	\$ 500.00	\$ 500
Veterans Affairs	\$ 500.00	\$ 500.00	\$ 500
Unicoi Church of God Food Bank	\$ 1,500.00	\$ 2,000.00	\$ 2,000
Children's Advocacy Center	\$ 1,000.00	\$ 1,000.00	\$ 1,000
FTDD Adult Day Care Services	\$ 500.00	\$ -	\$ -
American Cancer Society	\$ -	\$ 1,000.00	\$ 1,000
	<u>\$ 23,500.00</u>	<u>\$ 24,900.00</u>	<u>\$ 26,000</u>
Debt Service:			
Principal on RD Sewer Bond	\$ 11,828.04	\$ 12,356.00	\$ 12,908
Interest on RD Sewer Bond	\$ 41,583.96	\$ 41,056.00	\$ 40,504
2010 Capital Outlay Notes 1 Principal - TML	\$ -	\$ 14,000.00	\$ 15,000
2010 Capital Outlay Notes 1 Interest - TML	\$ -	\$ 3,490.00	\$ 2,970
New Office Purchase Principal - BT	\$ -	\$ -	\$ 37,807
New Office Purchase Interest - BT	\$ -	\$ -	\$ -
Extra High School Bond Payments	\$ -	\$ 131,250.00	\$ 175,000
	<u>\$ 53,412.00</u>	<u>\$ 202,152.00</u>	<u>\$ 284,189</u>

PROPOSED EXPENDITURES

Account Description	Actual 2010 - 2011 Budget Expenditures	Projected 2011 - 2012 Expenditures	Proposed 2012 - 2013 Budget Expenditures
Town Hall Buildings:			
Town Hall & Annex Electric	\$ 3,335.96	\$ 2,964.00	\$ 3,853
Town Hall & Annex Water	\$ 805.41	\$ 723.00	\$ 864
Town Hall & Annex Gas	\$ 599.16	\$ 426.00	\$ 597
Town Hall & Annex Telephone	\$ 2,868.65	\$ 2,973.00	\$ 4,185
Town Hall & Annex Grounds Maint.	\$ 54.77	\$ 4,153.00	\$ 2,000
Town Hall Building Maintenance	\$ 1,404.64	\$ 720.00	\$ 800
Town Hall Annex Building Maint.	\$ 23.60	\$ -	\$ 400
Building Insurance	\$ 3,104.00	\$ 3,390.00	\$ 4,500
Property Taxes - Annex	\$ 460.00	\$ 483.00	\$ 475
	\$ 12,656.19	\$ 15,832.00	\$ 17,674
Animal Control:			
Salaries	\$ 30,082.67	\$ 17,767.00	\$ 17,767
Operating Supplies	\$ 4,001.56	\$ 23,269.00	\$ 23,269
	\$ 34,084.23	\$ 41,036.00	\$ 41,036
Other Government Expenses:			
Building Inspector Expenses	\$ -	\$ 375.00	\$ 1,000
Public Relations	\$ 2,045.73	\$ 1,311.00	\$ 2,400
FTDD Planning Contract	\$ 7,250.00	\$ 7,250.00	\$ 8,000
Engineering Contract	\$ -	\$ 2,650.00	\$ 3,000
NETTA	\$ 500.00	\$ 500.00	\$ 500
State Planning Contract	\$ -	\$ -	\$ -
FTDD Membership Dues	\$ 563.00	\$ 563.00	\$ 732
Miscellaneous Expenditures	\$ 5,240.68	\$ 301.00	\$ 500
Municipal Court	\$ 7,218.24	\$ 8,106.00	\$ 4,800
4th of July Freedom Fest	\$ 10,911.19	\$ 12,996.22	\$ 16,000
Strawberry Festival	\$ 6,620.00	\$ 4,800.00	\$ 5,000
Fall Festivals	\$ 3,652.58	\$ 1,967.12	\$ 2,000
5-K Race Fund Raiser	\$ 829.40	\$ 700.00	\$ 1,000
Spring Festivals	\$ 789.01	\$ -	\$ 500
History Committee Festivals	\$ 2,477.90	\$ 1,081.00	\$ 1,500
Cyclocross	\$ 3,188.52	\$ 2,000.00	\$ 2,000
Dr. Jack E. Snider Settlement	\$ 1,000.00	\$ -	\$ -
RTP Grant	\$ -	\$ -	\$ 150,000
HUD Grant	\$ 68,482.54	\$ 87,945.84	\$ -
	\$ 120,768.79	\$ 132,546.18	\$ 198,932

PROPOSED EXPENDITURES

Account Description	Actual 2010 - 2011 Budget Expenditures	Projected 2011 - 2012 Expenditures	Proposed 2012 - 2013 Budget Expenditures
Legislative:			
Salaries: BMA	\$ 19,500.00	\$ 27,000.00	\$ 27,000
Salaries: PC & BZA	\$ 6,600.00	\$ 5,642.00	\$ 7,200
BMA Retirement	\$ -	\$ -	\$ 956
Education & Training	\$ 4,624.14	\$ 2,000.00	\$ 2,500
Election Fees	\$ 2,654.00	\$ -	\$ 3,500
Membership Dues	\$ 1,129.00	\$ 1,129.00	\$ 1,129
Travel & Entertainment	\$ 7,515.38	\$ 5,500.00	\$ 5,500
	<u>\$ 42,022.52</u>	<u>\$ 41,271.00</u>	<u>\$ 47,785</u>
City Attorney:			
Membership Dues	\$ 75.00	\$ 355.00	\$ 355
Legal Services	\$ 18,600.00	\$ 13,547.00	\$ 16,000
Travel & Entertainment	\$ 128.34	\$ 150.00	\$ 200
	<u>\$ 18,803.34</u>	<u>\$ 14,052.00</u>	<u>\$ 16,555</u>
Central Staff:			
Salary, City Recorder	\$ 46,875.00	\$ 47,700.00	\$ 49,131
Wages, P/T Business Coordinator	\$ 25,005.08	\$ 19,973.00	\$ 23,400
Wages, P/T Year-Around Mtce	\$ 6,002.50	\$ 13,298.00	\$ -
Wages, P/T Seasonal Mtce	\$ -	\$ 3,520.00	\$ 6,400
Wages, F/T Year-Around Mtce	\$ 8,576.50	\$ 24,102.00	\$ 31,872
Wages, Administrative Assistant	\$ 5,745.72	\$ 10,127.00	\$ 14,710
Wages, Municipal Court Clerk	\$ 2,928.75	\$ 5,456.00	\$ 3,857
Stipend, College Intern	\$ -	\$ 6,785.00	\$ 6,785
Salary, Parks & Rec Director	\$ -	\$ 30,000.00	\$ 30,900
Wages, F/T Year-Around Mtce	\$ -	\$ 5,088.00	\$ 25,709
Contractor, Building Inspector	\$ -	\$ 4,875.00	\$ 5,625
Payroll Taxes	\$ 10,325.78	\$ 17,496.00	\$ 14,658
Health Insurance	\$ 15,991.26	\$ 22,564.00	\$ 33,325
Retirement	\$ -	\$ -	\$ 4,000
Worker's Compensation	\$ 4,357.20	\$ 4,407.00	\$ 4,539
Unemployment Taxes	\$ 1,017.49	\$ 2,180.00	\$ 2,200
Education/Training	\$ 1,255.98	\$ 1,977.00	\$ 2,200
Membership Dues	\$ 160.00	\$ 195.00	\$ 195
Auditing	\$ 10,500.00	\$ 11,000.00	\$ 13,900
Data Processing	\$ 1,839.38	\$ 1,860.00	\$ 1,965
Data Back-Up Service	\$ -	\$ 195.00	\$ 150
Travel & Entertainment	\$ 2,245.98	\$ 1,909.00	\$ 2,000
Office Supplies	\$ 10,151.49	\$ 10,426.00	\$ 11,000
Office Equipment	\$ 2,073.09	\$ 268.00	\$ 1,000
Education & Reference Books	\$ 1,836.28	\$ 301.53	\$ 500
Gen. Liability Insurance	\$ 11,965.09	\$ 10,113.00	\$ 10,214
Bank Service Charges	\$ 3.00	\$ 137.00	\$ 140
	<u>\$ 168,855.57</u>	<u>\$ 255,952.53</u>	<u>\$ 300,375</u>

FISCAL YEAR 2012 - 2013 PROPOSED BUDGET

PROPOSED REVENUES

Account Description	Actual 2010 - 2011 Budget Revenues	Estimated 2011 - 2012 Budget Revenues	Proposed 2012 - 2013 Budget Revenues
Local Taxes:			
Local Sales Tax, UC Trustee	\$ 409,942.00	\$ 656,543.00	\$ 666,391
Wholesale Beer Tax	\$ 73,433.43	\$ 78,564.00	\$ 79,742
	<u>\$ 483,375.43</u>	<u>\$ 735,107.00</u>	<u>\$ 746,133</u>
Inter-Governmental Revenue:			
State Sales Tax	\$ 234,303.64	\$ 243,599.00	\$ 247,253
Telecommunications Tax	\$ 237.89	\$ 206.00	\$ 209
State Income Tax	\$ 9,596.16	\$ 9,596.00	\$ 9,740
State Beer Tax, Semi-Annually	\$ 1,835.85	\$ 1,782.00	\$ 1,809
State Alcohol Beverage Taxes	\$ 564.50	\$ 1,600.00	\$ 1,624
Interstate Mowing Contract	\$ 33,813.00	\$ 38,498.00	\$ 38,498
State Gasoline & Fuel Tax	\$ 95,908.64	\$ 94,376.00	\$ 95,792
State, City Street & Transportation Tax	\$ 7,552.85	\$ 7,467.00	\$ 7,579
TVA in Lieu of Tax, Quarterly	\$ 39,602.24	\$ 31,472.00	\$ 31,944
	<u>\$ 423,414.77</u>	<u>\$ 428,596.00</u>	<u>\$ 434,448</u>
Licenses and Permits:			
Beer Licenses - Privilege Tax	\$ 891.67	\$ 400.00	\$ 400
Building Permits	\$ -	\$ 1,050.00	\$ 2,625
Cell Tower Permit Renewal Fees	\$ 500.00	\$ 500.00	\$ 500
Re-Zoning Permit Fees	\$ -	\$ -	\$ 200
	<u>\$ 1,391.67</u>	<u>\$ 1,950.00</u>	<u>\$ 3,725</u>
Other Revenue:			
TAEP Grant - Tree Planting	\$ 1,882.50	\$ -	\$ -
TML Safety Grant	\$ -	\$ -	\$ -
Park & Rec Grant	\$ -	\$ 25,000.00	\$ 25,000
RTP Grant	\$ -	\$ -	\$ 120,000
MSHA Grant	\$ -	\$ -	\$ -
Modern Woodsman Grant	\$ -	\$ 2,664.00	\$ -
Municipal Court	\$ 25,000.25	\$ 34,716.00	\$ 15,622
Interest Earnings	\$ 7,198.02	\$ 9,322.00	\$ 9,462
Annex Rental Income	\$ 5,400.00	\$ 5,400.00	\$ 5,400
HUD Grant Revenue	\$ 68,782.54	\$ 87,645.84	\$ -
HUD Grant Bonds	\$ 2,102.00	\$ 3,000.00	\$ -
Strawberry Festival Donations	\$ -	\$ 1,435.00	\$ 2,000
Park & Rec Donations	\$ -	\$ 9.00	\$ -
Freedomfest Donations	\$ 100.00	\$ -	\$ -
Miscellaneous Donations	\$ -	\$ -	\$ -
Pinnacle Tower Donations	\$ 1,212.00	\$ -	\$ -
Log Cabin Donations	\$ -	\$ -	\$ -
Spring Festival Donations	\$ -	\$ -	\$ -
Fall Festival Donations	\$ -	\$ -	\$ -
History Committee Donations	\$ 2,121.73	\$ 1,039.00	\$ 1,000
Cyclocross Donations	\$ 800.00	\$ -	\$ 1,000
Community Kitchen Donations	\$ -	\$ 300.00	\$ -
Capital Outlay Notes	\$ 80,000.00	\$ 69,468.00	\$ -
Miscellaneous Refunds	\$ 2,734.44	\$ 1,915.00	\$ -
	<u>\$ 197,333.48</u>	<u>\$ 239,998.84</u>	<u>\$ 179,484</u>
TOTAL REVENUE:	\$ 1,105,515.35	\$ 1,405,651.84	\$ 1,363,790