

BUDGET COMMITTEE MEETING AGENDA
Thursday, June 20, 2002 – 4 pm
(Recessed meeting of 6/3/02)
Room 430, Blount County Courthouse

1. Discussion/Possible Action Regarding FY02-03 Budget
 - a. Where Are We Now?
 - b. Special Requests
 - c. Additional Special Requests
 - d. Various Scenarios & Cost of Each
 - e. Appeals
2. Other
 - a. Increases (*Commission approval required*)
 - i. GPS Increase (previously approved 6/3/02 for a different amount)
 - b. Transfers
 - i. Food Service (*Budget approval only*)
 - ii. Elections (*Budget approval only*)
 - iii. Library (*Budget approval only*)
 - iv. Emergency Mgmt. (*Budget approval only*)
 - v. Medical Examiner (*Commission approval required*)
 - c. Other

1A

MEMO

To: Budget Committee
From: Dave Bennett, Director of Accounts & Budgets
Re: Where Are We Now?
Date: June 20, 2002

Cost Ctr/ Fund Number	Cost Center/ Fund Name	2001-02 Adopted Budget	2002-03 Requested Revenue	2002-03 Requested Appropriations	2002-03 Requested After Revisions	Amount Needed To Balance	% Change
101							
51100	County Commission	\$172,745	---	\$182,745	\$172,745	---	0.00%
51210	Board of Equalization	2,572	---	2,640	2,572	---	0.00%
51220	Beer Board	530	---	530	530	---	0.00%
51230	Budget & Finance Comm.	3,484	---	3,484	3,484	---	0.00%
51300	County Executive	223,490	---	236,393	223,490	---	0.00%
51310	Personnel	88,922	---	94,870	88,922	---	0.00%
51500	Election Commission	271,958	---	284,726	271,958	---	0.00%
51600	Register of Deeds	430,880	---	461,839	430,880	---	0.00%
51720	Planning	187,640	---	183,484	187,640	---	0.00%
51730	Building Commissioner	51,500	---	63,009	51,500	---	0.00%
51800	County Buildings	832,718	---	864,160	832,718	---	0.00%
51900	Other General Adm.	66,566	---	66,566	66,566	---	0.00%
51910	Preservation of Records	57,544	---	60,499	57,544	---	0.00%
51920	Insurance & Risk Mgmt	217,821	---	226,762	217,821	---	0.00%
52100	Accounting & Budgeting	511,297	---	545,436	511,297	---	0.00%
52200	Purchasing	202,146	---	216,848	202,146	---	0.00%
52300	Property Assessor	644,257	---	785,564	644,257	---	0.00%
52310	Reappraisal	113,566	---	123,704	113,566	---	0.00%
52400	County Trustee	300,845	---	322,890	302,045	---	0.40%
52500	County Clerk	816,752	---	881,098	816,752	---	0.00%
52800	Data Processing	519,454	---	550,180	519,454	---	0.00%
53100	Circuit Court	182,802	---	182,802	182,802	---	0.00%
53120	Circuit Court Clerk	1,217,469	---	1,336,434	1,217,469	---	0.00%
53300	General Sessions	583,435	---	599,986	583,435	---	0.00%
53400	Chancery Court	473	---	473	473	---	0.00%
53410	Equity Division	31,262	---	33,809	31,262	---	0.00%
53420	Office of Clerk & Master	326,384	---	347,006	326,384	---	0.00%
53500	Juvenile Court	390,128	---	391,633	390,128	---	0.00%
Various	Sheriff's Dept./Jail #53900 to 54240 & 64000	11,730,397	---	12,590,520	11,730,397	---	0.00%
54310	Fire Prevention & Control	4,774	---	4,774	4,774	---	0.00%
54410	Emergency Management	66,766	---	75,949	66,766	---	0.00%
54490	Communications Center	261,264	---	261,264	261,264	---	0.00%
54610	County Coroner	29,705	---	29,705	29,705	---	0.00%
55110	Local Health Center	368,875	---	382,017	368,875	---	0.00%
55111	Medical Personnel	281,343	---	310,000	281,343	---	0.00%
55113	March of Dimes	2,300	---	2,300	2,300	---	0.00%
55114	Health Dept. Reserve	11,335	---	11,335	11,335	---	0.00%
55120	Rabies & Animal Control	95,905	---	138,349	95,905	---	0.00%
55130	Ambulance Service	60,000	---	60,000	60,000	---	0.00%
55510	General Welfare Assistance	177,664	---	177,664	177,664	---	0.00%
55590	Other Local Welfare Svc	145,771	---	145,771	145,771	---	0.00%
55710	Sanitation & Waste Removal	42,385	---	42,385	42,385	---	0.00%
55900	Field Line Inspection	244,947	---	259,731	244,947	---	0.00%
56700	Parks & Fair Boards	452,607	---	452,607	452,607	---	0.00%
57100	Agriculture Extension Svc	123,050	---	123,050	123,050	---	0.00%
57500	Soil Conservation	74,877	---	80,365	74,877	---	0.00%
58110	Tourism	570,422	---	570,422	570,422	---	0.00%
58120	Industrial Development	642,988	---	642,988	642,988	---	0.00%
58190	Visitors' Center	142,637	---	142,637	142,637	---	0.00%
58300	Veterans' Svcs	125,782	---	134,687	125,782	---	0.00%
58400	Other Charges	40,963	---	39,763	39,763	---	-2.93%
58500	Contribs. to Other Agencies	9,457	---	10,000	9,457	---	0.00%
58900	Miscellaneous	871,991	---	881,991	871,991	---	0.00%
59100	Operating Transfers-Library	422,500	---	422,500	422,500	---	0.00%
61100	General Govt Debt Svc	206,000	---	0	206,000	---	0.00%
91190	Capital Outlay	1,248,929	---	825,000	825,000	---	-33.94%
99100	Operating Transfers	17,613	---	17,613	17,613	---	0.00%
Total 101	General	\$26,921,885	\$26,497,956	\$27,884,367	\$26,497,956	\$0	-1.57%
112	Courthouse & Jail	\$10,460	\$10,460	\$10,460	\$10,460	\$0	0.00%
114	Law Library	\$6,475	\$6,475	\$6,475	\$6,475	\$0	0.00%
115	Public Library	\$993,000	\$1,420,053	\$1,620,554	\$993,000	\$427,053	0.00%
122	Drug Control	\$22,000	\$62,000	\$62,000	\$22,000	\$40,000	0.00%
128	Drug Court	\$308,156	\$308,156	\$193,944	\$308,156	\$0	0.00%

MEMO

To: Budget Committee
From: Dave Bennett, Director of Accounts & Budgets
Re: Where Are We Now?
Date: June 20, 2002

Cost Ctr/ Fund Number	Cost Center/ Fund Name	2001-02 Adopted Budget	2002-03 Requested Revenue	2002-03 Requested Appropriations	2002-03 Requested After Revisions	Amount Needed To Balance	% Change
131							
61000	Administration	\$489,643	---	\$507,688	\$489,643	---	0.00%
62000	Highway & Bridge Maint.	3,518,415	---	3,701,329	3,518,415	---	0.00%
63100	Oper-Maint.-Equip.	982,061	---	1,056,287	982,061	---	0.00%
68000	Capital Outlay	335,000	---	460,000	335,000	---	0.00%
81100	Gen. Govt Debt Svc	0	---	0	0	---	0.00%
Total 131	Highway/Public Works	\$5,325,119	\$5,566,500	\$5,725,304	\$5,325,119	\$241,381	0.00%
141							
71100	Regular Education	\$28,350,703	---	\$29,939,059	\$28,350,703	---	0.00%
71101	Retiree-Paid Insurance	55,000	---	55,000	55,000	---	0.00%
71102	School Based Nutrition Grt	15,468	---	0	15,468	---	0.00%
71103	Opening the Tech Door	47,766	---	0	47,766	---	0.00%
71104	Brain Compatible	20,100	---	0	20,100	---	0.00%
71105	Transforming High School	18,313	---	0	18,313	---	0.00%
71200	Special Education Program	5,099,896	---	5,631,392	5,099,896	---	0.00%
71300	Vocational Education	2,106,530	---	2,532,180	2,106,530	---	0.00%
71400	Student Body Education	76,405	---	0	76,405	---	0.00%
71600	Adult Education Program	201,207	---	165,628	201,207	---	0.00%
71601	Adult & Comm Ed Program	17,500	---	12,560	17,500	---	0.00%
71900	Other	329,220	---	511,700	329,220	---	0.00%
72110	Attendance	114,505	---	145,078	114,505	---	0.00%
72120	Regular Instruction	329,670	---	364,515	329,670	---	0.00%
72130	Other Student Support	1,220,548	---	1,354,270	1,220,548	---	0.00%
72131	State Grant-Family Resource	67,530	---	69,445	67,530	---	0.00%
72210	Regular Instruction	1,700,839	---	1,785,280	1,700,839	---	0.00%
72220	Special Education Program	352,415	---	355,430	352,415	---	0.00%
72230	Vocational Education	153,247	---	166,309	153,247	---	0.00%
72260	Adult Program	72,570	---	90,928	72,570	---	0.00%
72290	Other Programs	89,315	---	82,940	89,315	---	0.00%
72310	Board of Education	871,558	---	892,733	871,558	---	0.00%
72320	Office of the Superintendent	304,743	---	336,545	304,743	---	0.00%
72410	Office of the Principal	3,488,114	---	3,910,576	3,488,114	---	0.00%
72510	Fiscal Services	237,580	---	282,276	237,580	---	0.00%
72610	Operation of Plant	4,448,441	---	4,763,652	4,448,441	---	0.00%
72620	Maintenance of Plant	1,289,335	---	1,466,922	1,289,335	---	0.00%
72710	Transportation	2,491,438	---	2,855,279	2,491,438	---	0.00%
72810	Central and Other	430,820	---	490,231	430,820	---	0.00%
76100	Regular Capital Outlay	255,590	---	285,753	255,590	---	0.00%
Total 141	General Purpose School	\$54,256,366	\$55,164,707	\$58,545,679	\$54,256,366	\$906,341	0.00%
142	School Federal Projects	\$3,798,765	\$4,583,103	\$4,583,103	\$3,798,765	\$784,338	0.00%
143	Food Service	\$4,169,970	\$4,169,970	\$4,123,800	\$4,169,970	\$0	0.00%
148	Extended Day	\$1,306,755	\$1,306,755	\$1,292,000	\$1,306,755	\$0	0.00%
151	Debt Service	\$12,115,585	\$12,271,085	\$10,081,818	\$10,271,085	\$2,000,000	-15.22%
	TOTAL	\$109,234,536	\$111,367,220	\$114,129,504	\$106,966,107	\$4,401,113	-2.08%

Special Requests

BLOUNT CO GOVERNMENT
2002-2003
BUDGET SPECIAL REQUEST

<i>FUND</i>	<i>COST CTR</i>	<i>TITLE</i>	<i>LINE ITEM</i>	<i>TITLE</i>	<i>DESC</i>	<i>AMOUNT</i>
101	51500	ELECTION COMM	*		ELECTIONS 11/5/02;06/03;08/02	\$86,245.00
101	51600	REGISTER OF DEEDS	*		REBINDING OF BOOKS	\$10,000.00
101	52310	REAPPRAISAL	103	ASSISTANTS	2-DEPUTY ASSESSOR FIELD APPRAISERS	\$77,396.00
101	53120	CIR COURT CLERK	399	OTHER CONTRACTED SERVICES	DOCUMENT SCANNING	\$33,500.00
101	53420	CLERK AND MASTER	332	LEGAL NOTICES	PUBLICATION FEES	\$4,300.00
101	53900	OTHER ADMINISTRATI	399	OTHER	LEASE X-RAY MACHINE	\$10,000.00
101	54110	SHERIFF'S DEPT	106	DEPUTIES	5-DEPUTY SHERIFF'S	\$212,725.00
101	54110	SHERIFF'S DEPT	106	DEPUTIES	1-COMMUNITY SERVICE COORD	\$42,546.00
101	54110	SHERIFF'S DEPT	106	DEPUTIES	1-LITTER CREW DEPUTY	\$42,546.00
101	54110	SHERIFF'S DEPT	106	DEPUTIES	1-HUMAN RESOURCE OFFICER	\$42,546.00
101	54110	SHERIFF'S DEPT	106	DEPUTIES	1-TRAINING SUPERVISOR	\$46,416.00
101	54110	SHERIFF'S DEPT	106	DEPUTIES	1-RANGE MASTER TRAIN. SUPV	\$52,982.00
						\$439,761.00
101	54210	JAIL	421	FOOD PREP SUPPLIES		\$3,894.00
101	54210	JAIL	422	FOOD SUPPLIES		\$55,735.00
101	54210	JAIL	441	PRISONERS' CLOTHING		\$7,300.00
101	54210	JAIL	164	ATTENDANTS	4-CORRECTION OFFICERS	\$143,330.00
101	54210	JAIL	187	OVERTIME PAY		\$20,000.00
						\$230,259.00
101	54240	JUVENILE SERV	399	OTHER CONTRACTED SERVICE	TEACHER GRANT	\$55,000.00

BLOUNT CO GOVERNMENT
2002-2003
BUDGET SPECIAL REQUEST

<i>FUND</i>	<i>COST CTR</i>	<i>TITLE</i>	<i>LINE ITEM</i>	<i>TITLE</i>	<i>DESC</i>	<i>AMOUNT</i>
101	55510	GENERAL WELFARE	316	CONTRIBUTIONS	BLOUNT CO CHILDREN'S HOME	\$1,249.00
101	55510	GENERAL WELFARE	316	CONTRIBUTIONS	SEXUAL ASSAULT CRISIS CENTER	\$83.00
101	55510	GENERAL WELFARE	316	CONTRIBUTIONS	SEYMOUR VOL FIRE DEPT	\$38,897.00
						\$40,229.00
101	56700	PARKS & REC	309	CONTRACTS W/GOV'T AGENCIES	HEALTH INS AND RETIREMENT	\$15,000.00
101	56700	PARKS & REC	309	CONTRACTS W/GOV'T AGENCIES	PART-TIME HRS FOR SPEC OLYMPICS	\$3,100.00
						\$18,100.00
101	57100	AG EXT SERV	*		3% SAL ADJ / INC BENEFIT, COMM, UTILITY	\$2,488.00
101	57100	AG EXT SERV	*		NEW POSITION	\$29,533.00
						\$32,021.00
101	58110	VISITORS CENTER	*		AREA GROWTH, COMMUNICATION, MKT	\$27,413.00
101	58120	INDUSTRIAL DEV	724	SITE DEVELOPMENT	GRADING IMPROV IN STOCK CREEK DEV	\$65,824.00
101	58120	INDUSTRIAL DEV	399	OTHER CONTRACTED SVCS	INTERNATIONAL MARKETING	\$8,050.00
101	58120	INDUSTRIAL DEV	309	CONTRACTS W/GOV'T AGENCIES	ROAD SURFACE IN PARTNERSHIP PARK	\$40,000.00
						\$113,874.00
101	58190	TOURISM	*		AREA GROWTH, COMMUNICATION, MKT	\$17,983.00
101	91190	REGISTER OF DEEDS	516000	REGISTER OF DEEDS	SHELVING	\$13,611.00
101	91190	COUNTY BUILDINGS	518000	GENERAL	FLAG POLES, ELECTR MOD/ADD, STRUCTUR	\$14,000.00
101	91190	COUNTY BUILDINGS	518000	GENERAL	HEATING AND AIR(PURCH, JUV, CO EXE)	\$15,000.00
101	91190	COUNTY BUILDINGS	518000	GENERAL	VACUUMS, FLOOR MACHINES, ETC	\$2,500.00
101	91190	COUNTY BUILDINGS	518000	GENERAL	PUMPS, HEATERS, BOILERS, FANS, ETC	\$2,500.00
101	91190	DATA PROCESS	519100	RECORDS MANAGEMENT	AIR CONDITIONING	\$25,000.00
101	91190	DATA PROCESS	526000	REPLACEMENT	PERSONAL COMPUTERS	\$41,715.00
101	91190	DATA PROCESS	526000	REPLACEMENT	PRINTERS	\$11,536.00

BLOUNT CO GOVERNMENT
2002-2003
BUDGET SPECIAL REQUEST

<i>FUND</i>	<i>COST CTR</i>	<i>TITLE</i>	<i>LINE ITEM</i>	<i>TITLE</i>	<i>DESC</i>	<i>AMOUNT</i>
101	91190	DATA PROCESS	526000	REPLACEMENT	UPGRADE SOFTWARE	\$12,360.00
101	91190	DATA PROCESS	526000	REPLACEMENT	REPLACEMENT LAPTOPS-SHERIFF'S DEPT	\$30,000.00
101	91190	DATA PROCESS	526000	NEW	70 CLIENTS WINDOWS 2000	\$2,048.97
101	91190	DATA PROCESS	526000	NEW	PC (CO. CLERK,PROP ASSESSOR,TRUSTEE	\$5,100.00
101	91190	DATA PROCESS	526000	FROM SHERIFF'S DEPARTMENT	3 COMPUTERS	\$2,550.00
101	91190	DATA PROCESS	526000	FROM SHERIFF'S DEPARTMENT	3 PRINTERS	\$1,200.00
101	91190	DATA PROCESS	526000	FROM SHERIFF'S DEPARTMENT	3 MS OFFICE LICENSE	\$1,050.00
101	91190	DATA PROCESS	526000	FROM SHERIFF'S DEPARTMENT	1 LASERFISCHE STATION	\$7,000.00
101	91190	DATA PROCESS	526000	FROM SHERIFF'S DEPARTMENT	5 WIRELESS ACCESS POINTS	\$875.00
101	91190	DATA PROCESS	526000	FROM SHERIFF'S DEPARTMENT	100 WIRELESS PC CARDS	\$9,500.00
101	91190	DATA PROCESS	526000	FROM SHERIFF'S DEPARTMENT	3 LAPTOP PC	\$3,600.00
101	91190	DATA PROCESS	526000	FROM SHERIFF'S DEPARTMENT	3 PALM PILOTS	\$900.00
101	91190	DATA PROCESS	526000	FROM SHERIFF'S DEPARTMENT	2 FLATBED SCANNERS	\$400.00
101	91190	DATA PROCESS	526000	FROM SHERIFF'S DEPARTMENT	1 BCSO RECORDS MGM	\$37,250.00
101	91190	CIRCUIT COURT DIV 1	534100	JUDGE YOUNG	DESK	\$1,410.00
101	91190	CIRCUIT COURT DIV 1	534100	JUDGE YOUNG	TABLE/STORAGE UNIT	\$583.00
101	91190	CIRCUIT COURT DIV 1	534100	JUDGE YOUNG	ROLLING CART	\$140.00
						\$241,828.97
101			TOTAL	GENERAL COUNTY REQUESTS		\$1,437,909.97
115			TOTAL	LIBRARY REQUESTS	*SEE ATTACHED DETAIL	\$200,501.00
128			TOTAL	DRUG COURT REQUESTS	(DRUG TREATMENT PROGRAM)	\$122,500.00
131			TOTAL	HIGHWAY REQUESTS	*SEE ATTACHED DETAIL	\$125,000.00
141			TOTAL	GEN PURPOSE SCHOOL REQUEST	*SEE ATTACHED DETAIL	\$4,620,251.00

***Additional
Special
Requests***

**Blount County, Tennessee
Special Request
Fiscal Year 2002 - 03**

Note: All special requests will be addressed by the Budget Committee individually.

Fund Number 101 Cost Center Number 51100
Fund Name Gen. Ac. Cost Center Name Co. Admin.

Special Request	Amount
Commission secretary (\$28,000 Salary + benefits)	36,768.00

Justify need for the request(s):
To relieve duties of County Clerk and also of Executive Administrative Asst.

Signature of Department Head
6/3/02

Date

Blount County Government Position Description



Position Title: Commission Administrative Assistant

Department: County Executive

Department # 300611

I. General Description of Position

Under general supervision, performs a variety of duties, which generally include: typing, sorting and distributing mail, filing, duplicating, document preparation, and records maintenance. Serves as assistant to County Commission. Prepares, sets up, coordinates, attends, takes minutes, and gets Pledge and Prayer for County Commission meetings. Answers telephone and directs calls. Uses computerized systems; enters and retrieves information and data.

II. Breakdown of Duties and Responsibilities

1. Primary function of this position is to assist the County Commission and County Executive, as needed, by performing a variety of office support duties including: keeping up literature, typing, filing, checking and duplicating papers and reports, researching, etc. Use typewriter and duplicating equipment, fax machine, and other standard office equipment. Use word processors and microcomputers specific to the departmental requirements. Performs related duties as assigned by County Commission or County Executive.
2. Copy and put together packets for County Commission meetings. Prepare, set up, and make arrangements for County Commission meetings. Attend Commission meetings. Take minutes for committee meetings and mail to members. Prepare and set up meeting and coordinate events regarding Commission and Committees. Prepare a monthly calendar for County Commission Committee Meetings. Get Pledge and Prayer for each County Commission Meeting.
3. Greet the public, whether by phone or in person in a courteous and professional manner. Assist public with information regarding the County Commissioners, direction of committees to reach their needs, and topics concerning the County. Help arrange marriage ceremony appointments for

citizens.

4. Receive, sort, and distribute incoming mail and packages for the County Commission. Send committee meeting notices and publishes notices in the newspaper. Type letters for County Commissioners. Prepare and type resolutions for the County Commission meetings occasionally upon request. Type (sometimes write), obtain signatures, and frame proclamations. Assist as needed in the preparation of proclamations for the County Executive.
5. Arrange travel plans for commissioners for conferences. Pays bills from County Commission budget. Research for and assist with correspondence for Commissioners.

III. Minimum Knowledge and Training Required to Meet Position Responsibilities

Requires high school education plus 2 to 4 years of experience in an office environment, or graduation from an accredited business school plus 1 to 2 years of experience, or an appropriate combination of education and experience. Requires typing skills at the minimum rate of 45 WPM and proficiency in word processing and/or microcomputer equipment. Requires competence in filing, general office procedures, and numerical/verbal skills. Must have working knowledge of grammar, punctuation, and spelling. Requires effective communication skills. Requires use of basic computerized systems.

IV. Environmental Conditions

Performance of normal duties and responsibilities involves mobility to and from parking lot and workstation, work station and other offices and employee lounge. Access to work station from parking lot involves no use of elevators and limited use of stairs. Requires frequent sitting. Requires occasional walking. May require light lifting and carrying of up to 25 pounds. Position requires frequent extension of arms and hands, frequent turning by rotating upper trunk right or left, occasional twisting in rotating the entire body, pushing against an object and pulling toward oneself. Frequent handling by seizing, holding, or grasping and fingering by picking, pinching or otherwise working the fingers is required. Requires bending, crouching, stooping, kneeling, turning, reaching, and twisting. Position requires continuous talking or expression of ideas by means of spoken word, and frequent hearing of sounds by way of oral communication in, for example, answering telephone. Continuous requirement for near vision and frequent depth perception. Work is inside with centrally controlled heating and air conditioning. Uses standard office equipment.

Employee's Signature

Date

Supervisor's Signature

Date

Certified by the HR Director
Sundie J. Church

Date



BLOUNT COUNTY

Office of the County Clerk

345 COURT STREET, MARYVILLE, TENNESSEE 37804-5906

Roy Crawford, Jr.
County Clerk

Telephone (865) 273-5800
Fax (865) 273-5815

June 3, 2002

Mrs. Beverley Woodruff
349 Court Street
Maryville, TN 37804

Dear Beverley:

You requested that I write a letter regarding my thoughts about the County Executive's office hiring a secretary for the County Commission. It is my understanding that you would like to put Rhonda Pitts in this position.

First of all, let me say that Rhonda has done an outstanding job as secretary to Bill Crisp. When I need to find correspondence or need any information, Rhonda can get it quickly. It is a pleasure to work with Rhonda because of her pleasant nature.

A secretary for the County Commission could keep minutes for the various commission committee meetings. The secretaries of the committees can tell you that this is a time consuming task. If the committee secretary is a member of the committee, they have a problem engaging in the discussion while taking the minutes. The County Clerk would still need to keep the minutes of the County Commission meetings since that is mandated by law.

A secretary could also assist commissioners with correspondence with constituents. As the county grows in population, this becomes a more important task. Presently, we do not have the resources to assist the commissioners with this duty.

A secretary for the commission could provide research for commissioners. It is important for the commissioners to have accurate information on previous actions of the commission. A secretary could provide that information within a short period of time.

In summation, I think your idea for a commission secretary has merit. If money can be found to fund the position, I feel that there would definitely be benefits.

Sincerely,

A handwritten signature in black ink, appearing to read "Roy Crawford, Jr.", written over a printed name and title.

Roy Crawford, Jr.
County Clerk

Additional Special Requests

Items previously approved by the Budget Committee

54410	105	Emergency Mgmt	Supervisor	\$13,043 + benefits
52310	162	Reappraisal	Temp to perm	\$16,575 + benefits
53120	162	Circuit Ct. Clerk	F/T Secretary	\$22,000 + benefits
53500	112	Juvenile Ct.	YSO	\$4,400 + benefits

Memo

To: The Honorable Budget Committee
From: David R. Bennett
Date: 4/9/02
Re: Special Request

Please note that the attached special request has been replaced with a request for a \$10,000 phone cabinet in a/c 101-091190-526000.

Thank you.

**Blount County, Tennessee
CAPITAL OUTLAY REQUEST
Fiscal Year 2002 - 03**



Fund Number 101

Cost Center Number 0519100

Fund Name General County

Cost Center Name Preservation of Records

Object Code	Items Requested	Estimated Cost	Estimated Useful Life	Replacement or New Purchase?
	<u>Air Conditioning</u>	<u>25,000</u>	<u>10yrs.</u>	

Justify need for the request(s):

SEE 01-02 MAINTENANCE REQUEST

Planned disposition of existing equipment:

John Heron
Signature of Department Head

3/12/02
Date



Building Strengths through Relationships



BLOUNT COUNTY SISTER CITY ORGANIZATION

201 South Washington Street • Maryville, Tennessee 37504-5728

April 24, 2002

Bill Crisp, Blount County Executive
Steve Samples, Blount County Commission Chairman
Dave Bennett, Blount County Account Executive
Steve West, Mayor City of Maryville
Gary Hensley, City Manger of City of Maryville
Roger Campbell, Assistant City Manger of City of Maryville
Don Mull, Mayor City of Alcoa
Mark Johnson, City Manger of City of Alcoa
Bill Hammon, Assistant City Manger of City of Maryville

Gentlemen:

I am writing you to request that Blount County Sister City Organization (BC SCO) be provided a time slot on your May 2002 agendas so that we may make a brief presentation on the BC SCO annual activities. BC SCO has experienced both a busy and productive year. My comments will be in the format of an Annual Report and will confine my remarks to activities and accomplishments. Also, I am requesting an opportunity to come to one of the monthly breakfast meetings and to discuss local governments and sister city relations and also fiscal issues.

I realize all of you are in your budget development efforts for the next fiscal year. As you are undertaking this important responsibility, I respectfully request that you once again earmark funding that can be used as seed money to support our BC SCO activities. I recognize the current dilemma at the State level could have tremendous impacts on each government. Within the context of this unknown environment, BC SCO requests, at a minimum, that you provide at least the same funding level (\$5,000.00) as you provided last year so we can once again follow up with an Internship Program this summer. The 2002 Internship Program will focus on Economic Development of a Tourism trade at Zheleznogorsk. Currently, an effort is underway to identify the infrastructure requirements for this business. Your support to this effort only strengthens the knowledge and experience base required to make this business a reality.

However, the sister city program has far more reaching benefits to our community at large and to the Zheleznogorsk community that is well beyond an internship exchange. Therefore, BC SCO is requesting that each government budget \$10,000.00 each to continue your support for this all encompassing community organization, BC SCO. The additional funding can be used to support our community involvements with Zheleznogorsk, leverage new and larger opportunities (i.e., develop internet capability for

the Zheleznogorsk library for E-Pen Pals purposes), and many other wonderful activities. The BC SCO Arts Committee has developed an impressive Quilt Exhibit, with the support of Maryville College, to send to the Zheleznogorsk Museum in May 2002. This exhibit will tell the heritage of our area, further drawing our citizens closer together.

Additionally, The United States Department of State is sending a delegation of Russian of Public Safety officials to Blount County May 2-6, 2002. This effort is a follow up to the work of BC SCO Public Safety Committee, that includes representatives from all three county governments. The efforts of the three governments in Blount County have not gone un noticed in Washington and Russia. This will be a prime opportunity for Blount County to showcase its Public Safety capabilities and to seek additional opportunities to share our capabilities, knowledge and experience with peoples from any part of the world. I invite each of you to the opening event on Friday, May 3, 2002. Three of the Delegation participants are individuals from Zheleznogorsk (of whom BC SCO lobbied hard for their nomination), the other eight are from other Russian cities. While they are here, we expect that BC SCO will probably have some minor out of pocket expenses to assist with the logistics of their visit to Blount County. Their travel agenda includes Washington, DC, Blount County and Oak Ridge National Laboratory, Oklahoma City and New York City. Currently, the Public Safety team is developing the agenda for this visit.

Finally, BC SCO has recently sent the final invoices for the remaining \$1,500.00 of the 2001 Internship Program you sponsored. Those invoices complete the commitments of \$5,000.00 of the 2001 funds from each government. The funds will be applied to best benefit the BC SCO mission.

Again, I look forward to the opportunity to present the BC SCO Annual Report and the opportunity to meet with each of you at your breakfast meeting so we may discuss this program and the 2002/2003 year plan.

Sincerely,

John D. Randolph
Director



Blount County Soil Conservation District
221 Court Street - Maryville, Tennessee 37804 - (865) 983-2011

MEMO

To: Blount County Budget Committee

From: Blount County Soil Conservation District
Board of Supervisors (Cost Center 57500)

Date: May 2, 2002

Re: Budget Salary Increase

We the Blount County Soil Conservation District Board of Supervisors respectfully request grade level payroll increases for the following:

#103 Soil Conservationist from a grade level 6-1 to a grade level 6-3.

This will increase the salary to **\$27,575.00** an increase of (including taxes, etc.) **\$3,454.00.**

#133 Office Administrator, Sr. from a grade level 9-1 to a grade level 9-3.

This will increase the salary to **\$36,666.00** an increase of (including taxes, etc.) **\$9,022.00.**

The additional salary increase request will be a total increase of \$12,476.00.

Thank you.

Blount County, Tennessee
 Juvenile Drug Court
 BUDGET INFORMATION
 Fiscal Years 2002/03 through 2004/05

	Year 1	Year 2	Year 3
<i>DCPO Grant Application</i>			
Federal Contribution	\$160,666	\$160,066	\$160,066
County Match	53,556	53,356	53,356
<i>JAIBG Pass-Through Grant - County</i>			
Federal Contribution	26,056	26,056	26,056
County Match	2,895	2,895	2,895
<i>JAIBG Pass-Through Grant - Alcoa</i>			
Federal Contribution	6,468	6,468	6,468
Alcoa Match	719	719	719
<i>JAIBG Pass-Through Grant - Maryville</i>			
Federal Contribution	6,443	6,443	6,443
Maryville Match	716	716	716
Total Federal Dollars	199,633	199,033	199,033
Total County Match	56,451	56,251	56,251
Total Alcoa Match	719	719	719
Total Maryville Match	716	716	716
Total Yearly Budget	\$257,519	\$256,719	\$256,719

**Blount County, Tennessee
Juvenile Drug Court
BUDGET INFORMATION
Fiscal Year 2002/03**

DCPO Grant Application

Federal Grant Dollars	(75%)	\$160,666
County Match	(25%)	<u>53,556</u>

Total DCPO Budget \$214,222

JAIBG Pass-Through Grant

Federal Contribution	(90%)	\$38,967
County Match	(6.6%)*	2,895
Alcoa Match	(1.8%)*	719
Maryville Match	(1.6%)*	<u>716</u>

Total JAIBG Budget \$43,297

* Each entity's contribution (match) is 10% based on their allocation of JAIBG dollars

BLOUNT COUNTY GOVERNMENT
MAINTENANCE DEPARTMENT

DAMON A. FORTNEY
Maintenance Director

Courthouse / Justice Center / Library
389 Court Street, room 434
Maryville, TN 37804-5906
Tel: (865) 273-5785 Fax: 273-5746



7 May, 2002

MEMO
Susan Gennoe
Accounting Department
Blount County Government

Re: Maintenance Department special requests change

Dear Susan;

Request the following change be made to the Maintenance Department's utility line (101-051800-500-452):

Change from \$271,060 to read \$285,575. This approximately 5.35% increase is needed to meet annual electrical and water expenses.

Thank you,

A handwritten signature in black ink, appearing to read "Damon Fortney", is written over a horizontal line.

Damon A. Fortney
Director
Maintenance Department



Blount County Extension Service
219 Court Street
Maryville, TN 37804
(865) 982-6430
Fax: (865) 982-2027
Email: rlively@utk.edu

May 30, 2002

To: Members of Blount County Budget Committee

A handwritten signature in black ink that reads "Ralph A. Lovely".

From: Ralph A. Lovely, County Director, UT/Blount County Agricultural Extension Service

Dear Member:

As I expressed to the budget committee at the last meeting I attended on May 6, my two special requests for our department are essential for our department to continue to offer the programs that we have in place.

The Special Request A of \$2,488.00 is of special concern due to increased cost of communications (telephones), utilities (electricity at the livestock center) and percentage increases in cost of insurance and retirement plans. Special Request B of \$29,533.00 would allow the hiring of another agent whose responsibilities would be urban horticulture, environment and forestry. These are areas where major cuts in our programs will be made.

One possible way to fund a major portion of these requests, in my opinion, would be to add the fund balances that our department will turn back to the county general fund on June 30. It is estimated that our department will return approximately \$17,000 to the general fund at that time. This return is due to the fact that we have had a vacancy of one 4-H Youth Agent this year. This position is now filled, and the individual will be on staff effective July 1, 2002. Adding this \$17,000 to our existing budget of \$123,050 would equal \$140,050. This would allow for partial funding of the new position which would be okay, as it usually takes four to five months to do a search for candidates for positions. This approach would require that the remainder of the funding for *said position* would need to be added to the budget beginning July 1, 2003.

If you have questions, please advise.

RAL/s

**Blount County, Tennessee
Special Request
Fiscal Year 2002 - 03**

Note: All special requests will be addressed by the Budget Committee individually.

→ Fund Number 161 (1st choice) Cost Center Number 51730
 or
 ↘ Fund Name 169 (2nd choice) Cost Center Name 51730

Special Request	Amount
Full Time Secretary (first choice)	\$18,436. ⁰⁰
Part Time Personnel (second choice)	\$125,709 w/ benefits
	\$19.45 hr under 30 hrs week
	\$15,897 w/ benefits

Justify need for the request(s):

There is a possibility that my department will have its own office space in the future. If this were to materialize I would no longer have the assistance of the Planning Department's personnel. I would need an employee to help with the daily clerical duties as well as lower incoming phone calls and citizens that come by at the times when I am in the field. This would be crucial in providing quality customer service.

Koger R. Fiehl
 Signature of Department Head
6-6-02
 Date

Blount County Government

Position Description



Position Title: Office Assistant

Department:

Department #

I. General Description of Position

This is the entry-level position in the office assistant/secretarial structure for incumbents who meet minimum education and experience requirements. Incumbents work under very close supervision and perform the more routine assignments that generally include typing, filing, duplicating, and related tasks as assigned.

II. Breakdown of Duties and Responsibilities

1. Performs a variety of routine clerical duties including: typing, filing, checking and duplicating papers and reports. Uses typewriter and duplicating equipment. Learns to use more complex equipment such as: word processor, fax machine, microcomputers. (80%)
2. Performs a variety of related duties as assigned such as: maintaining supplies, answering telephone, assisting on special projects, etc. (20%)

III. Minimum Knowledge and Training Required to Meet Position Responsibilities

Requires high school education plus 1 to 2 years of experience or completion of a business school curriculum, or an appropriate combination of education and experience. Requires typing skills at the minimum rate of 45 WPM and proficiency in word processing and/or microcomputer equipment. Requires competence in filing, general office procedures, and numerical/verbal skills. Must have working knowledge of grammar, punctuation, and spelling.

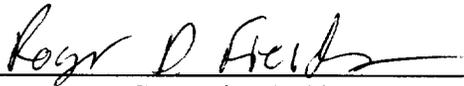
IV. Environmental Conditions

Performance of normal duties and responsibilities involves mobility to and from

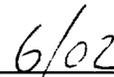
parking lot and work station, work station and other offices and employee lounge. Access to work station from parking lot involves no use of elevators and limited use of stairs. Requires frequent sitting. Requires occasional walking. Position requires frequent extension of arms and hands, frequent turning by rotating upper trunk right or left, occasional twisting in rotating the entire body, pushing against an object and pulling toward oneself. Frequent handling by seizing, holding, or grasping and fingering by picking, pinching or otherwise working the fingers is required. Position requires continuous talking or expression of ideas by means of spoken word, and frequent hearing of sounds by way of oral communication in, for example, answering telephone. Continuous requirement for near vision. Work is inside with centrally controlled heating and air conditioning. Uses standard office equipment.

Employee's Signature

Date



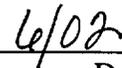
Supervisor's Signature



Date



Certified by the HR Director
Sundie J. Church



Date

Grade Level 4

Level	Minimum		Midpoint (100%)		Maximum
4-1	\$18,436		22126		25792
4-2	\$18,805		22569		26308
4-3	\$18,989		22790		26566
4-4	\$19,938		23930		27894

Positions

*Accounts Receivable Clerk
Administrative Assistant
Bookkeeper I
Clerk II
Clerk, Indexing I
Customer Service Clerk
Deputy Clerk II
Escrow Clerk*

*Guard/Watch Site
Highway Road Maintenance Asst. I
Library Circulation Supervisor
Library Clerk References
Maintenance, Work Leader
Office Assistant
Secretary I*

Grade Level 5

Level	Minimum		Midpoint (100%)		Maximum
5-1	\$20,279		24339		28373
5-2	\$20,685		24826		28940
5-3	\$20,887		25069		29224
5-4	\$21,931		26322		30685

Positions

*Accountant
Accountant, Sr. Assistant
Accounting Clerk/Staff Accountant
Administrative Assistant I
Bookkeeper II
Clerk III
Clerk, Indexing II*

*Deputy Administrator
Equipment Operator Light I
Highway Road Maintenance Asst. II
Judicial Commissioner
Office Assistant II
Secretary II
Sr. Deputy Clerk II*

New Position Request Form

Position Title: Office Assistant Position Grade 4

Cost Center Name Building Commissioner

Fund Number 161 Cost Center Number 51730 Fund Name _____

Full-Time Position Yes No Part-Time Position Yes No

Request

Starting Salary 18,436.⁰⁰

Position Description is attached *check if yes*

List the justification for the position request below.

There is a possibility that my department will have its own office space in the future. If this were to materialize I would no longer have the assistance of the Planning Departments personnel. I would need an employee to help with the daily clerical duties as well as cover incoming phone calls and citizens that come by at the times when I am in the field. This would be crucial in providing quality customer service.

Department Head

Date

Officeholder

Date

Approved

Denied



Human Resources Director

Date

Memo

To: The Honorable Blount County Budget Committee

From: Susan Gennoe

Date: 6/20/02

Re: Change in Special Request

Please note that the special request for a BCSO Records Management system (\$37,250) has changed to \$15,361.50, with related revenues that will need to be set up as follows:

City of Alcoa	\$11,072.25
BCCC	\$12,369.00
MPD	\$11,072.25
Grant	<u>\$82,125.00</u>
Subtotal	\$116,638.50
Blount Co.	<u>\$ 15,361.50</u>
Total proj. cost	<u>\$132,000.00</u>

Thank you.

John Herron

From: Keith Hackney [khackney@bcso.com]
Sent: Monday, June 10, 2002 4:15 PM
To: John Herron
Subject: Grant matches

John,

The best I can figure, the numbers below will be each agencies match.

APD	\$11,072.25
BCCC	\$12,369.00
BCSO	\$15,361.50
MPD	\$11,072.25
Total	\$49,875.00

This is figured on the total cost of the project of \$132,000. The actual costs may come in a bit lower than this for each agency after we figure in discounts for all of us buying the upgrade at the same time. The grant amount is going to be \$82,125.00. Let me know if you need more info.

Keith Hackney
Director of Technology
Blount County Sheriff's Office
khackney@bcso.com
Phone (865) 273-5150
Fax (865) 273-5019

Capital Outlay Budget Requests for Sheriff's Office 2002-2003



<u>No.</u>	<u>Item Description</u>	<u>Quantity</u>	<u>Price Each</u>	<u>Total Price</u>
1	Computers ✓	3	-\$850.00	\$2,550.00
2	Printers ✓	3	/\$400.00	/\$1,200.00
3	MS Office License ✓	3	/\$350.00	/\$1,050.00
4	Laserfische Station ✓	1	/\$7,000.00	/\$7,000.00
5	Wireless Access Points ✓	5	/\$175.00	/\$875.00
6	Wireless PC Cards ✓	100	/\$95.00	/\$9,500.00
7	Laptop PC ✓	3	/\$1,200.00	/\$3,600.00
8	Palm Pilots ✓	3	/\$300.00	/\$900.00
9	Flatbed Scanner ✓	2	/\$200.00	/\$400.00
*10	BCSO Records Management ✓	1	/\$37,250.00	/\$37,250.00
TOTAL				\$64,325.00

101-091190-526000-0

231

**Blount County, Tennessee
REQUEST FOR BUDGET TRANSFER
Fiscal Year 2001-2002**

Fund Number 143 Cost Center Number 73100

Fund Name Food Services Cost Center Name Food Service

Transfer
to:

ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
143-073100-500422	Food	25,000.00
143-073100-500119	Accountants	5,260.00
143-073100-500205	Employee Insurance Dependent	1,100.00
143-073100-500399	Other Contracted Services	10,000.00
143-073100-500710	Food Service Equipment	15,100.00
Total Transferred to:		56,460.00

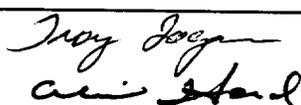
Transfer
from:

ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
143-073100-500165	Cateria Workers	56,460.00
Total Transferred from:		56,460.00

Reason for Transfer Request:

Funds needed for shortfall in various Food Service accounts. The \$15,100 in equipment is for café tables and chairs at the new Eagleton Elementary.

Note:
Total transferred to
must agree with total
transferred from.


6-14-02

 Signature of Department Head Date

 Signature of County Executive Date

"Approved By The Board Of Education" 6-19-02

**Blount County, Tennessee
REQUEST FOR BUDGET TRANSFER
Fiscal Year 2000-01**

2 B ii

Fund Number 101

Cost Center Number 051500

Fund Name Don County

Cost Center Name Election Commission

Transfer
to:

ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
101-051500 - 189	Other Salaries & Wages	700
101-051500 - 192	Election Commission	1200
101-051500 - 711	Furniture & Fixtures	4,100.00
101-051500 - 709	Data Processing Equipment	3,000.00
Total Transferred to:		9000

Transfer
from:

ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
101-051500 - 196	Im-Service Training	1200
101-051500 - 399	Other Contracted Services	700
101-051500 - 193	Election Wages	4,100.00
101-051500 - 332	Legal Notices	3,000.00
Total Transferred from:		9000

Reason for Transfer Request:

For Payment Machine Technicians & Election Commission on May 7, 2002. Furniture for New Data Processing Equipment -

Becky Bradshaw
Signature of Department Head

6-11-02
Date

Note:
Total transferred to
must agree with total
transferred from.

Signature of County Executive

Date

d b iii

Blount County, Tennessee
REQUEST FOR BUDGET TRANSFER
Fiscal Year 2001 - 02

Fund Number 115 Cost Center Number 56500
Fund Name Public Library Cost Center Name Librairie

ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
115-56500-166	Custodial Personnel	600.00
Total Transferred to:		600.00

ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
115-56500-169	Part-Time Personnel	600.00
Total Transferred from:		600.00

Reason for Transfer Request:
To cover shortage in custodial
line item due to overtime

Note:
Total transferred to must agree with total transferred from.

Signature of Department Head Ganey Norton Date 6-17-02

Signature of County Executive _____ Date _____

2 B iv

Blount County, Tennessee
REQUEST FOR BUDGET TRANSFER
Fiscal Year 2001-02

Fund Number 101

Cost Center Number 54410

Fund Name Gen. Co.

Cost Center Name Emer. Mgmt.

Transfer to:

ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
101-054410-500207-0	Health	750.00
101-054410-500208-0	Dental	46.50
101-054410-500210-0	Unemployment	42.00
Total Transferred to:		838.50

Transfer from:

ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
101-054110-500199-0	Other per diem	838.50
Total Transferred from:		838.50

Reason for Transfer Request:
To add benefits. (Mike Roberts)

Note:
Total transferred to
must agree with total
transferred from.

Signature of Department Head	Date
<i>Bill Crisp</i>	6-18-02
Signature of County Executive	Date

2 BV

Blount County, Tennessee
REQUEST FOR BUDGET TRANSFER
Fiscal Year 2001-02

Fund Number 101

Cost Center Number 54610

Fund Name General

Cost Center Name Medical Examiner

Transfer to:

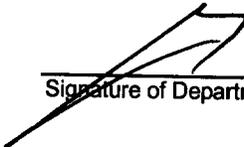
ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
101-054610-500119-0	Other Per Diem Fees (M/E)	4,000 ⁰⁰
Total Transferred to:		4,000 ⁰⁰

Transfer from:

ACCOUNT NUMBER	ACCOUNT NAME	AMOUNT
101-058700-500309-0	Contracts w/ Govt Agencies	4,000 ⁰⁰
Total Transferred from:		4,000 ⁰⁰

Reason for Transfer Request:
To cover cost of Medical Examiner which is more than estimated.

Note:
Total transferred to
must agree with total
transferred from.



Signature of Department Head Date

Signature of County Executive Date