

**Blount County Budget Committee
Blount County Courthouse, Room 430
April 9, 2007**

Committee Members:

David Ballard, Jr., Mayor Jerry Cunningham,
John Keeble, Mike Lewis and Kenneth Melton

- A. ROLL CALL**
- B. INPUT ON ITEMS ON THE AGENDA**
- C. APPROVAL OF MINUTES**
- D. INFORMATION ONLY**
 - a. Where Are We Now?**
 - b. Requested Step Information**
- E. INPUT ON ITEMS NOT ON THE AGENDA**

BUDGET COMMITTEE MEETING
Monday, March 12, 2007 – 5:00 p.m.
Room 430, Blount County Courthouse

Minutes

Members Present: Mayor Jerry Cunningham, David Ballard, Jr.,
Kenneth Melton

Members Absent: John Keeble, Mike Lewis

Others Present: Julie Talbott, Dana West, Allen Rippetoe, Joe and Linda King, Jim Hinkle, Judy Hackney, Rhonda Pitts, Sheriff Berrong, Jarrod Millsaps, Joel Davis, Wendy Pitts-Reeves, Carol Ross, see also sign-in sheet

Approval of Minutes

The motion was made by Kenneth Melton and seconded by David Ballard, Jr. to approve the minutes from the January 8, 2007 Budget Committee meeting. The motion passed with 3 yes and 2 absent.

Penny on the tax rate

The motion was made by David Ballard, Jr. and seconded by Kenneth Melton to approve the penny on the tax rate at \$255,000. The motion passed with 3 yes and 2 absent.

Meeting adjourned 5:10 p.m.

BUDGET COMMITTEE MEETING-Work Session

Monday, March 19, 2007 – 5:00 p.m.

Room 430, Blount County Courthouse

Minutes

Members Present: Mayor Jerry Cunningham, David Ballard, Jr., Kenneth Melton, John Keeble, Dave Bennett (ex-officio)

Members Absent: Mike Lewis

Others Present: Julie Talbott, Dana West, Mark Hasty, Bill Dunlap, Joe and Linda King, Jeff French, Ron Talbott, Jim Hinkle, Dr. Bob Proffitt, Wendy Pitts-Reeves, Monika Murrell, Jim Foltz, Joel Davis, Kathy Pagles, Carol Ross, see also sign-in sheet

Discussion/Possible Action

Fund Budgets

Copies of the Library Fund and Highway Fund budgets were submitted for Budget Committee review. No action taken.

Non-Profit Agencies

Information including the individual applications from the different non-profit agencies was submitted for Budget Committee review. No action taken.

Meeting adjourned 7:14 p.m.

BUDGET COMMITTEE MEETING-Work Session

Monday, March 26, 2007 – 5:00 p.m.

Room 430, Blount County Courthouse

Minutes

Members Present: Mayor Jerry Cunningham, David Ballard, Jr., Kenneth Melton, John Keeble, Mike Lewis, Dave Bennett (ex-officio)

Members Absent: None

Others Present: Julie Talbott, Joe and Linda King, Rhonda Pitts, John Herron, Jim Hinkle, Jackie Glenn, Kathy Pagles, Libby Breeding, Bart Stinnett, Bob Patterson, Don Stallions, Judy Hackney, Bob Proffitt, Joe Huff, Mike Walker, Penny Whaley, Mike Morton, Roger Fields, Sandy Gregory, Jeanne, Mack Garner, Micky Roberts, Roy Crawford, Bryan Daniels, Brenda Flowers, Judge Brewer, Michael Fox, Justin Teague, Tom Hatcher, Joel Davis, Jim Foltz, Mark Hasty, Gary Ferguson, Matt Widner, John Lamb, Scott Graves, Charlie Staley, Scott Helton, Dr. Ramsey, see also sign-in sheet

Discussion/Possible Action

Fund Budgets

The following budgets were presented and reviewed:

County Mayor/Finance (Human Resources, Planning, Building Commission, Building Codes, Stormwater, Records Management, Risk Management, Accounting and Budgeting, Purchasing, Information Technology, Probation, Emergency Management, Animal Control, Environmental)

Election Commission

Register of Deeds

Property Assessor/Reappraisal/Board of Equalization)

Trustee

County Clerk/County Commission

Circuit Court/Circuit Court Clerk/General Sessions/Juvenile Court

Clerk and Master/Chancery Court/Equity Division

Public Defender

Health Department/Medical Personnel/Health Reserve

Parks and Recreation

Agriculture Extension (representative in Washington)

Soil Conservation

Tourism/Visitors Center

Industrial Development

Veterans Services

Contributions to Other Agencies (Heritage Center)

No action taken.

FY2007-2008 Budget Information

New position requests

Capital and Equity

No action taken.

Meeting adjourned 6:44 p.m.

MEMO

To: Budget Committee
From: Dave Bennett
Re: Where Are We Now?
Date: April 3, 2007

Fund	Fund Name	2007-08 Requested Expenditures	2007-08 Estimated Revenues	Amount Needed To Balance
101	General	\$42,449,495	\$38,111,540	\$4,337,955
112	Courthouse & Jail	9,710	\$7,050	\$2,660
114	Law Library	6,475	\$7,050	(\$575)
115	Public Library	2,112,932	\$2,112,932	\$0
122	Drug Control	534,000	\$390,000	\$144,000
128	Drug Court	268,921	\$268,921	\$0
131	Highway/Public Works	7,237,297	\$7,237,297	\$0
141	General Purpose School	79,200,000	\$73,790,000	\$5,410,000
142	School Federal Projects	5,000,000	\$5,000,000	\$0
143	Food Service	5,389,000	\$5,389,000	\$0
146	Extended Day	1,820,000	\$1,820,000	\$0
151	Debt Service	14,816,139	\$14,816,139	\$0
	TOTAL	\$158,843,969	\$148,949,929	\$9,894,040

Skill Level 1

Steps	Hourly	Weekly	Annually
1	\$8.00	\$300.00	\$15,600.00
2	\$8.40	\$315.00	\$16,380.00
3	\$8.82	\$330.75	\$17,199.00
4	\$9.26	\$347.29	\$18,058.95
5	\$9.72	\$364.65	\$18,961.90
6	\$10.21	\$382.88	\$19,909.99
7	\$10.72	\$402.03	\$20,905.49
8	\$11.26	\$422.13	\$21,950.77
9	\$11.82	\$443.24	\$23,048.30

Positions:

Maintenance:

Custodian (h)

Skill Level 2

Steps	Hourly	Weekly	Annually
1	\$8.82	\$330.75	\$17,199.00
2	\$9.26	\$347.29	\$18,058.95
3	\$9.72	\$364.65	\$18,961.90
4	\$10.21	\$382.88	\$19,909.99
5	\$10.72	\$402.03	\$20,905.49
6	\$11.26	\$422.13	\$21,950.77
7	\$11.82	\$443.24	\$23,048.30
8	\$12.41	\$465.40	\$24,200.72
9	\$13.03	\$488.67	\$25,410.76

Positions:

Property Assessor:

Field Opps Clerk

Register of Deeds:

Office Assistant I

Skill Level 3

Steps	Hourly	Weekly	Annually
1	\$9.72	\$364.65	\$18,961.90
2	\$10.21	\$382.88	\$19,910.00
3	\$10.72	\$402.03	\$20,905.49
4	\$11.26	\$422.13	\$21,950.77
5	\$11.82	\$443.24	\$23,048.31
6	\$12.41	\$465.40	\$24,200.72
7	\$13.03	\$488.67	\$25,410.76
8	\$13.68	\$513.10	\$26,681.30
9	\$14.37	\$538.76	\$28,015.36

Positions:

Clerk & Master:

Deputy Clerk II/ Counter
Clerk (f)

Maintenance:

Shift Leaders:
Library, Justice,
Courthouse (h)

Property Assessor:

Deputy Assessor I

Personal Property
Assistant (e)

Records:

Records Clerk (f)

Accounting:

Register of Deeds

Office Assistant II (f)

Staff Accountant (f)

Skill Level 4

Steps	Hourly	Weekly	Annually
1	\$10.72	\$402.03	\$20,905.49
2	\$11.26	\$422.13	\$21,950.76
3	\$11.82	\$443.24	\$23,048.30
4	\$12.41	\$465.40	\$24,200.72
5	\$13.03	\$488.67	\$25,410.75
6	\$13.68	\$513.10	\$26,681.29
7	\$14.37	\$538.76	\$28,015.36
8	\$15.09	\$565.69	\$29,416.12
9	\$15.84	\$593.98	\$30,886.93

Positions:

Clerk & Master:

Deputy Clerk II (f)-
Billing, Orders of Protection,
Taxes, Senior Counter Clerk

County Clerk:

Records/Accounting
Clerk (f)

IT:

It Clerk (f)

Dealer Clerk (f)

Maintenance:

Trustee:

Business Tax Clerk

Senior Bookkeeper (f)

Accounting Clerks (f)-
Customer Service, Accounts
Receivable, Escrow

Counter/Probate &
Title Clerk

Drive Thru/ Mail
Clerk

Purchasing:

Property Assessor:

Buyer (f)

Deputy Assessor II ©

Register of Deeds: Secretary (f)

GIS Mapping Specialist

Administrative
Assistant

Real Property Clerk (f)

Veterans:

Office Assistant (f)

Office Assistant II (e)

Skill Level 5

Steps	Hourly	Weekly	Annually
1	\$11.82	\$443.24	\$23,048.30
2	\$12.41	\$465.40	\$24,200.72
3	\$13.03	\$488.67	\$25,410.75
4	\$13.68	\$513.10	\$26,681.29
5	\$14.37	\$538.76	\$28,015.35
6	\$15.09	\$565.69	\$29,416.12
7	\$15.84	\$593.98	\$30,886.93
8	\$16.63	\$623.68	\$32,431.27
9	\$17.46	\$654.86	\$34,052.84

Positions: Senior Accountant+A107

Skill Level 6

Steps	Hourly	Weekly	Annually
1	\$13.03	\$488.67	\$25,410.75
2	\$13.68	\$513.10	\$26,681.29
3	\$14.37	\$538.76	\$28,015.35
4	\$15.09	\$565.69	\$29,416.12
5	\$15.84	\$593.98	\$30,886.93
6	\$16.63	\$623.68	\$32,431.27
7	\$17.46	\$654.86	\$34,052.84
8	\$18.34	\$687.61	\$35,755.48
9	\$19.25	\$721.99	\$37,543.25

Positions: Budget Manager

Skill Level 7

Steps	Hourly	Weekly	Annually
1	\$14.37	\$538.76	\$28,015.35
2	\$15.09	\$565.69	\$29,416.12
3	\$15.84	\$593.98	\$30,886.92
4	\$16.63	\$623.68	\$32,431.27
5	\$17.46	\$654.86	\$34,052.83
6	\$18.34	\$687.61	\$35,755.47
7	\$19.25	\$721.99	\$37,543.25
8	\$20.22	\$758.08	\$39,420.41
9	\$21.23	\$795.99	\$41,391.43

Positions: Accounts Payable Manager

Skill Level 8

Steps	Hourly	Weekly	Annually
1	\$15.84	\$593.98	\$30,886.92
2	\$16.63	\$623.68	\$32,431.27
3	\$17.46	\$654.86	\$34,052.83
4	\$18.34	\$687.61	\$35,755.47
5	\$19.25	\$721.99	\$37,543.24
6	\$20.22	\$758.08	\$39,420.41
7	\$21.23	\$795.99	\$41,391.43
8	\$22.29	\$835.79	\$43,461.00
9	\$23.40	\$877.58	\$45,634.05

Positions: Accounting Manager

Payroll Manager+A193

Skill Level 9

Steps	Hourly	Weekly	Annually
1	\$17.46	\$654.86	\$34,052.83
2	\$18.34	\$687.61	\$35,755.47
3	\$19.25	\$721.99	\$37,543.25
4	\$20.22	\$758.08	\$39,420.41
5	\$21.23	\$795.99	\$41,391.43
6	\$22.29	\$835.79	\$43,461.00
7	\$23.40	\$877.58	\$45,634.05
8	\$24.57	\$921.46	\$47,915.75
9	\$25.80	\$967.53	\$50,311.54

Positions:

Skill Level 10

Steps	Hourly	Weekly	Annually
1	\$20.22	\$758.08	\$39,420.41
2	\$21.23	\$795.99	\$41,391.43
3	\$22.29	\$835.79	\$43,461.00
4	\$23.40	\$877.58	\$45,634.05
5	\$24.57	\$921.46	\$47,915.75
6	\$25.80	\$967.53	\$50,311.54
7	\$27.09	\$1,015.91	\$52,827.12
8	\$28.45	\$1,066.70	\$55,468.48
9	\$29.87	\$1,120.04	\$58,241.90

Positions:

Skill Level 11

Steps	Hourly	Weekly	Annually
1	\$23.40	\$877.58	\$45,634.05
2	\$24.57	\$921.46	\$47,915.75
3	\$25.80	\$967.53	\$50,311.54
4	\$27.09	\$1,015.91	\$52,827.12
5	\$28.45	\$1,066.70	\$55,468.47
6	\$29.87	\$1,120.04	\$58,241.90
7	\$31.36	\$1,176.04	\$61,153.99
8	\$32.93	\$1,234.84	\$64,211.69
9	\$34.58	\$1,296.58	\$67,422.28

Positions: Assistant Director

Skill Level 12

Steps	Hourly	Weekly	Annually
1	\$27.09	\$1,015.91	\$52,827.12
2	\$28.45	\$1,066.70	\$55,468.48
3	\$29.87	\$1,120.04	\$58,241.90
4	\$31.36	\$1,176.04	\$61,153.99
5	\$32.93	\$1,234.84	\$64,211.69
6	\$34.58	\$1,296.58	\$67,422.28
7	\$36.30	\$1,361.41	\$70,793.39
8	\$38.12	\$1,429.48	\$74,333.06
9	\$40.03	\$1,500.96	\$78,049.72

Positions:

Skill Level 13

Steps	Hourly	Weekly	Annually
1	\$31.36	\$1,176.04	\$61,153.99
2	\$32.93	\$1,234.84	\$64,211.69
3	\$34.58	\$1,296.58	\$67,422.27
4	\$36.30	\$1,361.41	\$70,793.39
5	\$38.12	\$1,429.48	\$74,333.06
6	\$40.03	\$1,500.96	\$78,049.71
7	\$42.03	\$1,576.00	\$81,952.20
8	\$44.13	\$1,654.80	\$86,049.81
9	\$46.33	\$1,737.54	\$90,352.30

Positions: Director/Assistant Mayor