

Blount County Budget Committee

February 22, 2011

Committee Members:

Mayor Ed Mitchell, Holden Lail, Mike Lewis, Kenneth Melton & Steve Samples

BUDGET WORK SESSION

A. ROLL CALL

B. DISCUSSION POSSIBLE ACTION REGARDING

1. FY 11-12 budget justifications for Elected Officials:

- **Gen Session Judges / E-911 Center**
- **Drug Court-Fund 128**
- **Clerk & Master**
- **Circuit Court Clerk**
- **Trustee**
- **County Clerk**
- **Register of Deeds**
- **Property Assessor**
- **Sheriff / Fund 122**

C. ADJOURNMENT

FEBRUARY 18, 2011

BLOUNT COUNTY, TENNESSEE

REPORT 010-400

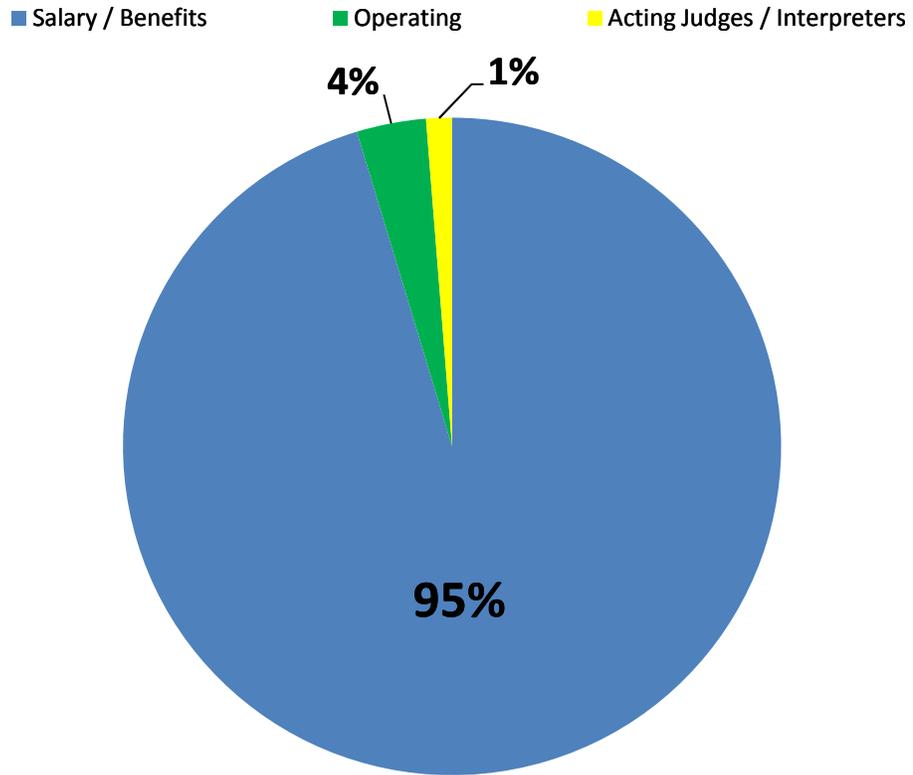
FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
	COST CENTER 53310: GENERAL SESSIONS JUDGE			
102	JUDGES	583,975	583,975	593,319
161	SECRETARIES	112,292	112,292	112,292
189	OTHER SALARIES & WAGES	9,600	9,600	9,600
199	OTHER PER DIEM & FEES	2,907	2,907	2,907
201	SOCIAL SECURITY	34,224	34,224	34,224
204	STATE RETIREMENT	82,147	82,147	81,781
205	EMPLOYEE INSURANCE	19,800	19,800	19,800
206	EMPLOYEE INSURANCE-LIFE	1,637	1,637	1,578
207	EMPLOYEE INSURANCE-HEALTH	35,700	35,700	35,700
208	EMPLOYEE INSURANCE-DENTAL	2,100	2,100	2,100
210	UNEMPLOYMENT COMPENSATION	216	216	312
212	EMPLOYER MEDICARE LIABILITY	10,278	10,278	10,413
307	COMMUNICATION	300	300	0
320	DUES & MEMBERSHIPS	1,885	1,885	1,885
330	LEASE PAYMENTS	2,000	2,000	1,500
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	1,500	1,500	1,000
349	PRINTING, STATIONERY & FORMS	3,000	3,000	2,000
355	TRAVEL	6,500	6,078	4,500
356	TUITION	1,250	1,075	1,250
399	OTHER CONTRACTED SERVICES	21,400	21,400	11,400
432	LIBRARY BOOKS	3,600	3,600	2,600
435	OFFICE SUPPLIES	2,200	2,200	2,200
499	OTHER SUPPLIES & MATERIALS	5,900	5,900	4,000
513	WORKERS COMPENSATION INSURANCE	1,064	1,064	1,078
599	OTHER CHARGES	600	600	600
711	FURNITURE & FIXTURES	500	500	500
	53310 GENERAL SESSIONS JUDGE	946,575	945,978	938,539

General Sessions Judges FY 11-12 Budget



Salaries/benefits		Operating Expenses		Acting Judges/Interpreters	
Judges	593319	Dues and Memberships	1885	Other Salaries/Wages	9600
Secretaries	112292	Lease Payments	1500	Other Per Diem & Fees	2907
Social Security	34224	Maint/Repair- Office Equip	1000		
State Retirement	81781	Printing-Stationery-Forms	2000		
Employee Insurance	19800	Travel	4500		
Emp Insurance-Life	1578	Tuition	1250		
Emp Insurance-Health	35700	Other Contracted Services	11400		
Emp Insurance-Dental	2100	Library Books	2600		
Unemployment Comp	312	Office Supplies	2200		
Employer Medicare Liability	10413	Other Supplies & Materials	4000		
Workers Comp Insurance	1078	Other Charges	600		
		Furniture & Fixtures	500		
TOTALS	892597		33435		12507

SUBSTITUTE JUDGES AND INTERPRETERS

<u>Cost Center</u>	<u>Description</u>	<u>Amount Requested</u>
189	Other Salaries/Wages	\$ 9,600.00
199	Other Per Diem & Fees	2,907.00

- TCA 16-15-209 Appointment of Special Judges
- TCA 24-1-211 Deaf Interpreters
- Supreme Court Rule 42 Payment of Foreign Language Interpreters

OPERATING EXPENSES

<u>Cost Center</u>	<u>Description</u>	<u>Amount Requested</u>
320	Dues and Memberships	\$ 1,885.00
330	Lease Payments	1,500.00
337	Maintenance & Repair-Office Equipment	1,000.00
349	Printing, Stationary & Forms	2,000.00
355	Travel	4,500.00
356	Tuition	1,250.00
399	Other Contracted Services	11,400.00
432	Library Books	2,600.00
435	Office Supplies	2,200.00
499	Other Supplies & Materials	4,000.00
599	Other Charges	600.00
711	Furniture & Fixtures	500.00

- TCA 17-3-204 Conference Attendance Required
- 40% Reduction of Operating Expenses
- History of Turnback of Operating Expenses

08/09 \$22,715.91
09/10 \$36,250.78
10/11 \$25,00.00 (Estimated)

SALARY AND BENEFITS

<u>Cost Center</u>	<u>Description</u>	<u>Amount Requested</u>
102	Judges	\$ 593,319.00
161	Secretaries	112,292.00
201	Social Security	34,224.00
204	State Retirement	81,781.00
205	Employee Insurance	19,800.00
206	Employee Insurance – Life	1,578.00
207	Employee Insurance – Health	35,700.00
208	Employee Insurance – Dental	2,100.00
210	Unemployment Compensation	312.00
212	Employer Medicare Liability	10,413.00
513	Worker's Compensation	1,078.00

JUDGES SALARY & BENEFITS

- Tennessee Constitution, Article VI, Section 7
- TCA 16-15-5003 Judges Base Salary and Annual Adjustments
- TCA 8-23-101 Cost of Living Adjustment
- TCA 8-23-103 Cost of Living Adjustment

SECRETARY SALARY & BENEFITS

- TCA 16-15-5004 Court of Record, domestic relations
- TCA 17-1-401 Secretary requirement for Court of Record
- Job description (See Attached)

JOB DESCRIPTION FOR SECRETARIES

GENERAL OFFICE:

Answer telephones and interact with caller to ascertain if it is a matter that the secretary can resolve, if it is a matter for another department, or if it is a matter that requires the Judge's attention.

When it is deemed appropriate, reset court dates, log information into case screen on computer and notify clerk.

Prepare Orders for Attachment on criminal cases where Defendant did not appear in court. This responsibility includes reviewing each file to determine what bond to set, if any; if a notice of suspension or conditional forfeiture of bond is needed; and check the court file and computer to be sure defendant has bonded out and is not in custody and check for clerical errors that might make an attachment for arrest unwarranted.

Prepare Judgments and Restraining Orders on all civil cases for Judge's signature. Prepare installment payment agreements when ordered. In cases where resets were granted, input that information into the computer.

Complete affidavits of indigency for inmates requesting court appointed attorneys.

Secure the services of foreign language interpreters and interpreters for the deaf for Court hearings.

Prepare correspondence, Orders, Memorandums of Opinions, and other paperwork as dictated by the Judge. Process paperwork once approved and mail or distribute.

Coordinate meetings between Judges and between Judges and other officials. When necessary, reserve conference rooms and in the event of working lunch meetings, place orders and pick up items needed.

Process fee claim petitions for attorneys and submit to State. This process is currently being changed and we are being trained in March for the new procedures we will have to follow to submit these claims electronically.

Contact and confirm Special and Acting Judges to preside in court in the absence of the Judge. Prepare necessary orders.

Prepare list each month for the Daily Times of divorces granted.

Open and process mail.

Review orders and other paperwork prior to being reviewed and approved by the Judge.

DOCKETS:

Prepare, copy and distribute criminal, civil and domestic relationship dockets. Criminal and civil dockets are done daily. Domestic relations docket is done weekly. (Susan only: Prepare the Alcoa contested

docket during the months the contested docket is held; February, April, June, August, October, December . Requirements to fulfill this task include: pulling and printing a draft of the docket from the computer, obtain the actual files from the clerk, compare files to printed docket to insure accuracy and troubleshoot discrepancies, organize the cases by oldest case first, prepare draft of the docket for review by the Judge and the Asst. District Attorney. Once approved, prepare final docket, prepare memorandum to each defense attorney with a case on the docket, and send memorandum along with a copy of the docket to each defense attorney, and distribute docket to clerk and other court officers.)

Assist attorneys and their assistants with setting domestic relations cases. This responsibility includes monitoring the caseload on domestic relations days to insure the docket is properly set and not overloaded.

Review domestic relations docket the day prior to court and contact attorneys to determine the status of their cases to be heard. Review files delivered by the clerk's office to be sure we have all files needed and look for appropriate paperwork in each file.

EMERGENCY COMMITMENTS:

Assign a case number and prepare an Order on each commitment the Judge gives a verbal order to hold a patient pending hearing. On cases requiring a hearing, obtain a hearing number from the clerk's office and prepare the court file. Print the Orders from the hearing for the Judge's signature and send a copy to the attorney for Peninsula and to the patient's attorney. Process attorney fee claim once submitted and close out file. Currently working with Tom Cole, Attorney for Peninsula, and Donna Barnes of Peninsula to implement a new procedure required by law for a Notice and Waiver to be sent to each patient, the hospital, the defense attorney and the next of kin for each case the Judges give a verbal order to hold. This new paperwork will be generated by each Judge's office.

BUDGET (Susan only)

Oversee expenditures in the General Sessions Judges Budget.

Responsibilities include:

Prepare yearly budget information and mid-year estimated expenditures for Presiding Judge's review and approval prior to submitting.

Prepare monthly reports of the budget for the Judges' meeting. Also prepared at the same time are reports of divorces granted and emergency commitments called in each month.

500189 – Prepare and process orders and paperwork to pay Judge Delozier for sitting as Judge in the absence of Judges who are away on vacation, conferences or illness.

500199 - Prepare and process orders and paperwork to pay attorneys who serve as acting Judge in the absence of Judges who are away on vacation, conferences or illness. Prepare paperwork to pay invoices for interpreters in court cases where the defendant is not indigent or who requires the services of a deaf interpreter. In the case of a nonindigent defendant, prepare additional paperwork to tax the cost as court costs so the clerk can include that in the costs to be collected from the Defendant.

500307- Prepare paperwork to pay cell phone bill.

500320 – Prepare paper to pay dues and membership fees for the four General Sessions Judges by putting the requisitions in place for the purchase orders. Prepare the PA -1 form for the check and once the check has been prepared, forward it on with the appropriate forms and confirmation letters.

500330 – Prepare requisitions for PO's for lease agreement on copier. Pay monthly bill and order supplies and request maintenance and repairs as needed under the terms of the contract.

500337 – Request maintenance and repairs on all equipment for the General Sessions Judges. Insure requisitions and PO's are in place prior to any work being done and prepare paperwork to pay invoices once work is completed. Monitor maintenance agreements and be sure those are kept current.

500349 – Assist Judges in drafting and ordering all printed materials. Review proofs, obtain approvals and place orders once requisitions and PO's have been put into place prior to ordering. Process paperwork to pay invoices for orders when received.

500355 - Prepare requisitions to put PO's in place for hotels and travel expenses. Contact hotels for rate and tax information and prepare PA-1 form to request checks for hotel expenses. Pick up checks once printed and distribute to Judges along with their tax exempt forms. This process must be done each week for 3 weeks prior to conferences to insure separate checks for each Judge. Print and distribute T-2 forms for the Judges to complete. Process the paperwork and request reimbursement checks for each Judge.

500356 – Prepare requisitions to put PO's in place to pay tuition for the General Sessions Judges to attend conferences. Prepare the PA -1 form for the check and once the check has been prepared, forward it on with the appropriate forms and confirmation letters.

500399 – Prepare paperwork for transfers as needed for expenses from this line item for the Presiding Judge's signature and approval by the County Mayor.

500432 – Monitor supplement notices and order updates and law books as requested by the Judges. Prepare requisitions to put PO's in place prior to placing orders and prepare to pay invoices once shipments arrive.

500435 – Coordinate and order all offices supplies requested and needed. Prepare requisitions to put PO's in place prior to placing orders and prepare to pay invoices once shipments arrive.

500499 - Coordinate and order all supplies and materials requested and needed. Prepare requisitions to put PO's in place prior to placing orders and prepare to pay invoices once shipments arrive.

500599 - Prepare paperwork necessary to pay invoices for charges to the line item.

500711- Coordinate and order all furniture requested and needed. Work with purchasing in obtaining bids and quotes when necessary. Prepare requisitions to put PO's in place prior to placing orders and prepare to pay invoices once shipments arrive.

INVENTORY COORDINATOR (Susan only)

Maintain an inventory log of all fixed and controlled assets for the General Sessions Judges. Prepare paperwork necessary when transfers are made and when new items are purchased. Review the yearly inventory lists for accuracy. When necessary, locate account for missing items and once completed submit the inventory list back to the county's inventory coordinator.

JURISDICTON

- **Civil:** TCA 16-15-501
- **Criminal:** TCA 16-15-501
- **Juvenile:** TCA 37-1-203 and Private Acts 1965 Chapter 202
- **Domestic Relations (divorce, child custody, child visitation, child support):**TCA 16-15-5004
- **Order of Protections:** TCA 36-3-601
- **Probate:** Private Acts 1965 Chapter 202
- **Emergency Mental Health Commitments:** TCA 33-6-413 and Private Acts 1965 Chapter 202

GENERAL SESSIONS COURT SCHEDULE

Division I – Judge Mike Gallegos

Monday	Tuesday	Wednesday	Thursday	Friday
Criminal	Probate	Criminal Drug Task Force	Divorce/Commitments	Criminal
Civil	Probate	Special Settings	Divorce	Special Settings

Division III – Judge William R. Brewer, Jr.

Monday	Tuesday	Wednesday	Thursday	Friday
Civil	Divorce	Civil/Commitments	Alternate- City of Alcoa and Special Settings	Domestic Relations
Criminal	Divorce	Special Settings	Alternate- THP and Alcoa Special Settings	Domestic Relations

Division IV – Judge Robert L. Headrick

Monday	Tuesday	Wednesday	Thursday	Friday
Divorce	City of Maryville	Special Settings	OP/Criminal	Civil/Commitments
Divorce	City of Maryville	Criminal/ Worthless Check/ Theft/Shoplifting	OP/Criminal	Special Settings

CASELOAD JANUARY 24, 2011 – FEBRUARY 18, 2011

- Week of 1/24 thru 1/28 1476
- Week of 1/31 thru 2/4 821
- Week of 2/7 thru 2/11 1061
- Week of 2/14 thru 2/18 1227

FINANCIAL IMPACT ON OTHER OFFICES

- General Session Court Clerk \$ All Revenue
- Probation \$600,000 (\$300,000 profit)
- Animal Shelter To date 132 participants for community service
- Clerk & Master \$174,000
- County Clerk \$200,000
- Sheriff (Jail) Probation and/or suspended sentence reduce jail population therefore reducing costs

FEBRUARY 18, 2011

REPORT 010-400

BLOUNT COUNTY, TENNESSEE

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FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER	54490: OTHER EMERGENCY MANAGEMENT			
309	CONTRACTS WITH GOVT AGENCIES	302,133	302,133	302,133
54490	OTHER EMERGENCY MANAGEMENT	302,133	302,133	302,133

(E-911 Center)

WILLIAM R. BREWER, JR.

JUDGE GENERAL SESSIONS COURT
BLOUNT COUNTY TENNESSEE
DIVISION III
BLOUNT COUNTY JUSTICE CENTER
934 EAST LAMAR ALEXANDER PARKWAY
MARYVILLE, TENNESSEE 37804
(865) 273-5570

Packet
Provided

HAND DELIVERED

February 14, 2011

Mayor Ed Mitchell
341 Court Street
Maryville, TN 37804

Re: Emergency Communications District of Blount County (911)

Dear Mayor Mitchell:

I am writing to you in my capacity as Chairman of the Emergency Communications District of Blount County (911) to provide you with information for the budget hearing.

Attached, also, please find these documents. One is the Intergovernmental Local Cooperative Agreement (AGREEMENT) jointly obligating Blount County, and the cities of Maryville and Alcoa to the creation and partial funding of the District. The second concerns the maintenance of effort requirement as set out in policies number 14 and 42 of the Tennessee Emergency Communications Board (TECB). The third is State of Tennessee, attorney general opinion number 08-193, dated December 29, 2008, concerning maintenance of effort.

911 was created pursuant to statute, TCA 7-86-101 et seq, and the AGREEMENT; it is a quasi-governmental entity separate and apart from Blount County and both cities.

911 has three primary streams of revenue: 1. The surcharge placed upon the owner of each land line telephone and wireless telephone in varying rates as set by the state. 2. Direct funding of operational expenses by the state. 3. Revenues provided by the local governments as set out in paragraph 8 of the AGREEMENT.

Concerning the local funding as set out in the AGREEMENT, the formula requires that the county provide 49 percent of the local funding and that each city provide 24 percent; smaller entities provide the balance. For fiscal year 10/11 the county's share is \$302,133 and each cities' share is \$151,065 and those amounts haven't increased since fiscal year 07/08. A 12.8 percent decrease in the county's share could equate to a total reduction of 25.6 percent from all the local governments. The amount received by 911 from the local governments is used to pay for each

Mayor Mitchell
Page 2

entity's share of the dispatch operation of 911, not the 911 call taking aspect; 911 call taking is funded by the surcharge on telephone lines.

911 telephone line rates are set by statute. They can be increased if necessary to properly fund the operation by making application to the TCEB. At a time a few years back, when land line revenues were drastically falling on an annual basis due to a proliferation of wireless telephones, the 911 Board felt it necessary to request an increase in the land line rates. 911 centers in this state receive a dollar for dollar reimbursement from land line rates, but depending on their population, generally receive approximately 25 cents on the dollar for wireless rates, hence a reduction in the overall revenues with the proliferation of wireless phones as opposed to land lines. Blount 911 did receive a rate increase and, in fact, sought and received a renewal of the rate increase just recently. Policy number 14 sets out the maintenance of effort requirement. Also, the TECB, in further recognition of decreasing land line rates, decided to provide more funding for operation of all 911 centers statewide; policy number 42 was implemented to also insure that local government funds would not be reduced as an offset. A reduction of local funding, per the AGREEMENT, could result in a loss of funding from TECB.

Additionally, just recently, 911 voluntarily contributed \$100,000.00 toward the purchase of the new radio system recently approved for purchase by the three governments.

Further 911 provides Blount Emergency Management Agency, a separate entity, rent free space and we also pay all utility costs, maintenance and upkeep.

Based on the foregoing, it is my position that it is not possible for the County Commission to lower the amount of funding provided to 911; I respectfully request that Blount County's share of funding remain at \$302,133.00.

Sincerely,



William R. Brewer, Jr.

WRBjr:spm
Attachments

AGREEMENT

This agreement made and entered into on this the 1st day of July, 1999 by and between Blount County, a political subdivision of the State of Tennessee, City of Maryville, a municipal corporation located in Blount County, Tennessee, and City of Alcoa, a municipal corporation located in Blount County, Tennessee.

WITNESSETH:

THAT WHEREAS, the above named parties desire to establish a joint Emergency Communications District for the purpose of answering, processing and directly dispatching emergency calls for all three governmental entities; and

WHEREAS, it is desirable that a common District be established for the benefit of the citizens of the three governmental entities; and

WHEREAS, the most practical and cost-effective method to establish such a District is through a joint and cooperative effort of the three governmental entities; and

WHEREAS, the parties hereto desire to enter into an intergovernmental local cooperative agreement in accordance with Tennessee Code Annotated Section 5-1-113, et seq., and Tennessee Code Annotated Section 12-9-101, et seq for the purpose of exercising all of the authority of the parties to this Agreement with respect to the establishment and operation of an Emergency Communications District/Communications Center for all three governmental entities; and

WHEREAS, at present the Communications Center is governed by a three-person Board and the Emergency Communications District is governed by a separate Board and, Whereas, it is desirable to consolidate the authority and operations of the two boards into one;

NOW THEREFORE, for and in consideration of the premises and the mutual covenants and agreements hereinafter contained, it is agreed between the parties hereto as follows:

1. NAME. There is hereby established the Blount County Emergency Communications District Board of Directors.

2. PURPOSE. The purpose of the Blount County Emergency Communications District Board of Directors, hereby established, is to replace the existing BCECD Board of Directors and method of appointment and the Communications Center Board and method of appointment, to exercise all of the rights and privileges conferred or possessed by the parties hereto to operate an Emergency Communications District and Communications Center.

3. JURISDICTION. The Blount County Emergency Communications District will have exclusive jurisdiction to exercise all rights, authority and obligation of the parties hereto with respect to the operation of an Emergency Communications District in Blount County, Tennessee.

4. COMPOSITION. The Blount County Emergency Communications District Board of Directors will be composed of nine members. Four members as appointed by the County Legislative Body of Blount County, Tennessee, two as appointed by the City Council of the City of Maryville, two as appointed by the Board of Commissioners of the City of Alcoa and one as unanimously agreed upon by all locally appointed Board Members. At least one of the appointees from each agency will be the Chief Law Enforcement Officer of that governmental agency or that person's designee. Each member will be appointed to four year terms and will serve until the end

of their term and until their successor is duly appointed, unless removed by a majority vote of their electing authority, or moves from the jurisdiction or employment of their appointing authority.

5. QUALIFICATION OF MEMBERS. Each member of the Blount County Emergency Communications District Board of Directors will be at least twenty-one (21) years of age and a citizen of the United States. The members appointed by the Cities of Maryville and Alcoa will be a resident or employee of the City which they represent. The members appointed by Blount County will be a resident or employee of the County. The ninth member unanimously agreed upon by the Board Members will be a resident of Blount County to include any city therein.

6. POWERS. There is hereby granted to the Blount County Emergency Communications District Board of Directors all power vested in the parties to this agreement to operate a communications center under the laws of the State of Tennessee and this agreement.

The Blount County Emergency Communications District will have the following powers:

a. to sue and be sued;

b. to employ such personnel as necessary to efficiently and effectively perform the duties imposed upon it by this agreement;

c. to employ such consultants, auditors, attorneys and other professionals as may be necessary to carry out its responsibilities;

d. to establish such rules and regulations to the conduct of its business as it deems necessary;

e. to organize itself in such manner as it will determine, electing such officers as it in its judgement will deem appropriate to carry out the purposes for which it has been organized; and

f. to annually adopt a budget, both operating and capital, for the proper and necessary costs of the operation of the District and to keep such records of all transactions, including, but not limited to receipts and expenditure of all funds by the District.

7. EXISTING FACILITIES. The parties hereto, by the execution of this Agreement, do hereby transfer to the District all their right, title, interest, real estate, claim and demand in and to all furniture, fixtures and equipment, supplies and records of the Communications Center presently being operated by the Blount County Communications Committee and which was formerly operated by all three governmental entities in a cooperative manner.

8. FUNDING. The Blount County Emergency Communications District Board of Directors will annually approve both operating and capital budgets to include a reserve fund for emergency operating purchases and future capital projects from telephone revenues. The Blount County Emergency Communications District Board of Directors reserve the right to designate 20 percent of telephone revenues for communications equipment upgrades. This money will remain in savings until such time the board deems an equipment upgrade is necessary. The remaining 80 percent of telephone revenues will go toward the funding of the annual budget. The remaining funding requirements of the District will be appropriated by each governmental entity at the time of the adoption of its annual budget in the following proportions:

Blount County	49%
City of Maryville	24%
City of Alcoa	24%

Smaller governmental entities using the communications centers' services will be charged a users' fee, rather than an appropriated percentage of the governmental shares of the annual budget. This fee will be one percent of the annual budget, and the board reserves the right to amend the

amount of this users' fee upon board approval due to increased calls for service for a particular entity, or any other circumstance that may increase that entity's use of the communications center's service. The Board will use all means allowed by law to collect revenues authorized. Any signatory to this agreement who fails to provide the required funding without first meeting the stated requirements for termination not be entitled to liquidated assets, direct dispatch services or any claim to financial or property assets of the District. Non signatories to this agreement who provide financial support or contributions for service will not be entitled to direct dispatch services should they stop providing the required financial support nor will they ever be entitled to a share of property or financial assets.

9. ANNUAL AUDIT. The District will be audited annually in accordance with State Laws and any party hereto will have a right, at its own expense, to cause to be made a special audit by an independent certified accounting firm of its choice of the books of the District and the District will be obligated to make available to said independent certified accounting firm all of the records of the District.

10. COMPENSATION. The members of the Blount County Emergency Communications District will serve without compensation.

11. DURATION. This Agreement will continue indefinitely, except that by mutual Agreement of all parties hereto, this Agreement may be sooner terminated.

12. TERMINATION. On the termination of this Agreement the District will liquidate all its assets and after payment of all outstanding debts or obligations, will distribute the remaining funds to the parties hereto in the following proportions;

Blount County	50%
City of Maryville	25%
City of Alcoa	25%

All other agreements are hereby repealed, null and void. Governmental entities paying users' fees will not be entitled to a percentage of the remaining funds should this agreement terminate.

13. AMENDMENTS. This Agreement may be altered or amended at any time by the unanimous agreement of all parties hereto, which agreement will not become effective until reduced to writing and executed by all of the parties hereto.

14. EFFECTIVE DATE. This Agreement will become effective upon its approval by the Legislative Bodies of the Cities of Maryville and Alcoa and the Blount County Commission to include the appropriate signatures but not sooner than July 1, 1999.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be duly executed in triplicate on the day and date first above written.

Blount County

By: William A. Crisp
County Executive

Attest:

Ray Crawford

County Clerk

City of Maryville

By: AB Shields
Mayor

Attest:

Rebecca P. Caughron
Asst City Recorder

City of Alcoa

By: Donald R. Mandy
Mayor

Attest:

Ray E. Perkins
City Recorder

AMENDED POLICY NO. 14

PROCEDURES FOR ECD RATE INCREASE REQUESTS AND REQUESTS FOR EXTENSION OF INCREASE

The following are procedures to be used by districts to apply to the Tennessee Emergency Communications Board (TECB) for initial increases to the emergency telephone service charge (also referred to below as "rates");

1. The Board of Directors of an Emergency Communications District (ECD) must vote to initiate a rate increase request, with proposed rates, desired effective date(s), the amount of additional revenue, and justification for the rate increase.
2. (a) The ECD must send a letter to the County Executive (for a county ECD) or Mayor (for a municipal ECD) notifying them of the ECD's intent to petition the TECB for a rate increase. The County Executive/Mayor must sign a statement acknowledging receipt of such letter, which the ECD shall include in its application to the TECB.

OR

- (b) The ECD must send a certified letter to the County Executive (for a county ECD) or Mayor (for a municipal ECD) notifying him or her of the ECD's intent to petition the TECB for a rate increase.
3. The ECD must publish a Public Hearing Notice (indicating its intent to petition the TECB for a rate increase) in a newspaper of general circulation (that serves that ECD's area) at least two times during the period—at least 30 days, but not more than 60 days, before such Public Hearing.
4. The ECD must hold the Public Hearing on its rate increase request. Minutes must be kept and sent to the TECB as part of the ECD's rate increase application.
5. The ECD must adopt a resolution to request the TECB to raise its rates.¹ The resolution must contain the proposed rates, amount of additional revenue, desired effective date(s), and justification for the rate increase.
6. The ECD must complete and return an application from the TECB. The completed application packet should be sent to the following address:
Tennessee Emergency Communications Board
Department of Commerce and Insurance
500 James Robertson Parkway, Fifth Floor
Nashville, TN 37243
7. In the application packet, the ECD shall include an interlocal agreement with each local governmental entity that contributes facilities, resources and/or income of any kind to the ECD or receives such from the ECD, in which such entity agrees that in exchange for the added or continued service that will be facilitated by the Emergency Communications Board's approval of an increase to the emergency telephone service charge within the ECD, the local governmental entity will not decrease its contribution to the ECD below the maximum amount it contributed during the prior fiscal year.²

¹ The ECD can decide to not adopt the resolution. If this action occurs, then the process stops.

² This requirement is evidentiary. The fact that a district is unable to obtain such an agreement will be considered as part of the rate increase information, but will not, in and of itself, preclude a district from receiving a rate increase, so long as the district provides evidence of its attempt to comply with this requirement.

8. In the application packet, the ECD shall execute the following certification:

Certification of Dispatcher Training

I hereby certify that each emergency call taker or public safety dispatcher who receives an initial or transferred 911 call from the public who is working for or, pursuant to an interlocal agreement, on behalf of the _____ Emergency Communications District has satisfied the minimum requirements for dispatcher training established in Tenn. Comp. R. & Reg. 0780-6-2. I further certify that evidence of completion of such training is available for inspection, as are attendance records, course outlines and lesson plans.

9. The TECB staff will review the application for completeness. The resolution referred to in #5 above must be included in the application package. If an application is incomplete or inaccurate, it may increase needed review time and ultimately delay consideration by the TECB.
10. The TECB staff will conduct a review of the district and its rate increase request, including, but not limited to, an on-site visit, review of the material submitted, and a meeting with the ECD Director and/or Board Chair.
11. The TECB staff may set deadlines for submitting all necessary materials for consideration in order to provide adequate review time by TECB staff.
12. The TECB staff will submit its "findings," and the "application" to the TECB at a public meeting.
13. The TECB will deliberate the rate increase request. At a minimum, the ECD Chair and Director shall attend this meeting, and be prepared to respond to questions from the TECB regarding the need for the request.
14. The TECB will either approve or deny the rate increase request, and provide rationale for its decision.
15. If the rate increase request is approved by the TECB, the TECB Executive Director shall send a letter to the ECD to keep on file, as well as inform the Tennessee Regulatory Authority. The rate increase approval letter may be used to notify the appropriate telephone companies of the approved rate increase.
16. Every three years following the TECB's decision to increase an ECD's landline rates, the ECD shall file with the TECB a report:
 1. Identifying current rates, date approved by TECB, and date increased revenue was first realized.
 2. Identifying the reasons for the rate increase as stated in original application and the subsequent applications to extend the increased rate.
 3. Describing the status of each reason listed in the various applications and how the rate increase was applied.
 4. Identifying reasons for continuing the current rate.
 5. Providing projected budgets for the next three years showing sources of revenue and projected expenditures with a net increase or decrease in fund balance for each year.
 6. Providing a current copy of any applicable interlocal agreements.

7. Providing an updated financial statement.

17. TECB staff shall analyze each report, notify the TECB of its findings and make a written recommendation on inconsistencies or irregularities not resolvable by staff, to be placed on an agenda for the Board's consideration.

Adopted 09-12-02; amended 7-16-04, 11-10-05, 4-20-06, 10-31-06, 4-19-07, 5-14-08

Policy No. 42

NOTIFICATION TO TECB OF REDUCTION IN FUNDING

EFFECTIVE September 24, 2009, Emergency Communications Districts (ECDs) participating in the \$14 Million operational funding program or any successor program such as the Recurring Operational Funding (ROF) Program shall notify the TECB within ten (10) business days of receiving notice that local governmental entities that were providing contributions to the ECD intend to reduce such contributions. ECDs are facing decreasing landline revenue and increasing costs for personnel, operations and technical improvements. The purpose of this Policy is to ensure that the revenue associated with the above mentioned funding programs is used for maintenance or enhancement of ECD operations as contemplated by Tenn. Code Ann. § 7-86-102(d) and not to supplant funding provided to the ECD by local government.

Adopted 09-24-09

STATE OF TENNESSEE
OFFICE OF THE
ATTORNEY GENERAL
PO BOX 20207
NASHVILLE, TENNESSEE 37202

December 29, 2008

Opinion No. 08-193

Maintenance of Effort: State Grants for Libraries and Emergency Communications Boards

QUESTIONS

1. Is the Tennessee 911 Communications Board authorized to impose a "maintenance of effort" condition on financial aid and other benefits conferred on local 911 emergency communications boards?

2. Is the Secretary of State authorized to impose a "maintenance of effort" condition on a county participating in the State's multi-county regional library program under Tenn. Code Ann. §§ 10-5-101, *et seq.*?

OPINIONS

1. We think a court would conclude that the Board may consider the county's commitment to maintain support of a district when considering the district's application for financial aid under Tenn. Code Ann. § 7-86-306(a)(11). Similarly, we think a court would conclude that the Board may reasonably consider a county's commitment to maintain funding for an emergency communications district when considering whether to approve higher rates for that district under Tenn. Code Ann. § 7-86-306(a)(12).

2. The Secretary of State is authorized to impose this requirement as a condition for local libraries to remain part of the state regional library system. The Secretary is generally authorized to set minimum appropriation requirements for counties electing to be part of the regional library system under Tenn. Code Ann. § 10-5-101. The requirement ensures that local funds will "supplement" the funds the library will receive from state and federal resources as contemplated under Tenn. Code Ann. § 10-5-104(a).

ANALYSIS

1. Maintenance of Effort Requirement for Emergency Communications Boards

This opinion addresses the authority of two different state agencies to impose a "maintenance of effort" condition on the availability of state aid to local governments. The request does not define the term "maintenance of effort." This opinion will assume the term

means that a local legislative body must provide local funding for an activity at the same level as the previous fiscal year as a condition for further state grants or other aid supporting that activity. This requirement ensures that state aid will supplement funding for the activity, rather than simply replace local funding.

The first question concerns the authority of the Tennessee Emergency Communications Board (the "Board"). The Board is established and operates under Tenn. Code Ann. §§ 7-86-301, *et seq.* The Board was established for the purpose of assisting emergency communications district boards of directors in the area of management, operations, and accountability. Tenn. Code Ann. § 7-86-302(a). The Board is authorized to exercise its powers and duties relative to all local emergency communications districts established pursuant to Tenn. Code Ann. §§ 7-86-101, *et seq.*, as well as those created under private acts. *Id.* This statutory scheme authorizes a city council or county commission to create an emergency communications district within all or part of the boundaries of the city or county. Voters within the boundaries of the proposed district must approve its creation. Tenn. Code Ann. § 7-86-104. A local emergency communications district may charge for services as authorized by the statute, but it may not levy or collect taxes. Tenn. Code Ann. § 7-86-106. Tenn. Code Ann. § 7-86-109 provides:

In order to provide additional funding for the district and the service, the governing body of the district may receive funds from federal, state and local government sources, as well as funds from private sources, including funds from the issuance of bonds, and may expend such funds for the purposes of this part. Any legislative body of a municipality or county creating a district under the terms of this chapter may appropriate funds to the district to assist in the establishment, operations and maintenance of such district.

Under Tenn. Code Ann. § 7-86-306(a)(11), the state Board has authority to:

Respond to requests from emergency communications districts, commercial mobile radio service (CMRS) providers or other parties and subject to availability of funds, review and approve requests for reimbursements for expenditures or payment of obligations incurred to implement, operate, maintain, or enhance statewide wireless enhanced 911 service in conformance with any rules or orders of the FCC, and other federal and state requirements that pertain to wireless enhanced 911 service.

We think a court would conclude that the Board may consider the county's commitment to maintain support of a district when considering the district's application for financial aid under this statute. The "maintenance of effort" requirement ensures that the aid will fund improved service, rather than replace county funding.

The Board is also authorized to raise emergency telephone service charges of a local emergency communications district. Tenn. Code Ann. § 7-86-306(a)(12). This statute provides:

In order to effectuate the purposes of this part, the board has the power and authority to:

* * * *

Raise the emergency telephone service charge rates of an individual emergency communications district up to the maximum established in § 7-86-108(a)(2)(A); *provided, that the district meets financial and operational criteria established by the board in consultation with the comptroller of the treasury*[.]

(Emphasis added). The Board addresses rate increases under this statute in its amended Policy 14. Under this Policy, an emergency communications district requesting an initial increase must submit an application to the Board. Paragraph 7 of Policy 14 provides:

7. In the application packet, the ECD [emergency communications district] shall include an interlocal agreement with each local governmental entity that contributes facilities, resources and/or income of any kind to the ECD or receives such from the ECD, *in which such entity agrees that in exchange for the added or continued service that will be facilitated by the Emergency Communications Board's approval of an increase to the emergency telephone service charge within the ECD, the local governmental entity will not decrease its contribution to the ECD below the maximum amount it contributed during the prior fiscal year;*

(Emphasis added). This provision is footnoted as follows:

This requirement is evidentiary. The fact that a district is unable to obtain such an agreement will be considered as part of the rate increase information, but will not, in and of itself, preclude a district from receiving a rate increase, so long as the district provides evidence of its attempt to comply with this requirement.

Every three years following the Board's decision to increase rates, the emergency communications district must file a report that includes a current copy of applicable interlocal agreements. Policy 14, Paragraph 16.6. We think a court would conclude that the Board may reasonably consider a county's commitment to maintain funding for an emergency communications district when considering whether to approve higher rates for that district under Tenn. Code Ann. § 7-86-306(a)(12). Maintenance of county support ensures that the increased rates will fund improvements in district service, rather than replace county funding.

2. Maintenance of Effort by County in Regional Library Program

The second question is whether a county may be required to support its library at a minimal level as a condition for receiving state library grants. Tenn. Code Ann. §§ 10-1-101, *et seq.*, authorize the Secretary of State, acting through the Division of Public Libraries and Archives, to collect library materials, distribute state publications, and encourage library

development throughout the state. Tenn. Code Ann. § 10-1-104. Tenn. Code Ann. §§ 10-5-101, *et seq.*, govern the creation of regional library boards. Tenn. Code Ann. § 10-5-101 provides in relevant part:

Two (2) or more counties that have qualified for participation in the state's multi-county regional library program and that have been recognized as a region by the secretary of state *and have made the minimum local appropriation of funds that may now or hereafter be required by the secretary of state*, are empowered and authorized to execute contracts with each other to create a regional library board to assist the secretary of state, acting through the division of public libraries and archives, in administering and controlling the regional library services within the region.

(Emphasis added). Cities within the county may participate in the regional library services after the governing body of a county authorizes participation, and so long as the county participates. *Id.* Tenn. Code Ann. § 10-5-104(a) provides:

The county legislative bodies and municipal governing bodies of counties and cities which have signed agreements for regional library services are authorized to make available to the secretary of state, acting through the division of public libraries and archives, such funds as may be deemed necessary to *supplement the funds received by the regional library through state and federal resources*. Such funds shall be expended only for the library service for which the county or city agreed in writing and for no other purpose.

(Emphasis added). Thus, local libraries that are part of the regional library system receive funds from state and federal sources. The Secretary of State, acting through the Division of the Tennessee State Library and Archives, requires local governments where local libraries are part of the regional library system to sign an annual Public Library Maintenance of Effort Agreement. The first paragraph of an example agreement states:

The Office of the Secretary of State, Tennessee State Library and Archives, Regional Office is hereby notified that public funds were appropriated and expended in the fiscal year just completed. This amount will be matched or exceeded during the current fiscal year.

The Secretary of State is authorized to impose this requirement as a condition for local libraries to remain part of the state regional library system. The Secretary is generally authorized to set minimum appropriation requirements for counties electing to be part of the regional library system under Tenn. Code Ann. § 10-5-101. The requirement ensures that local funds will "supplement" the funds the library will receive from state and federal resources as contemplated under Tenn. Code Ann. § 10-5-104(a).

ROBERT E. COOPER, JR.
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ANN LOUISE VIX
Senior Counsel

Requested by:
Honorable Mike Harrison
State Representative
206-A War Memorial Building
Nashville, Tennessee 37243-0109

REPORT 010-400

FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 128: DRUG COURT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER 53200: CRIMINAL COURT				
105	SUPERVISOR/DIRECTOR	40,000	40,000	42,215
111	PROBATION OFFICER	54,353	27,703	66,703
161	SECRETARYS	0	0	19,500
169	PART-TIME PERSONNEL	12,870	12,870	0
201	SOCIAL SECURITY	6,648	4,996	7,962
204	STATE RETIREMENT	10,936	7,847	14,884
205	EMPLOYEE INSURANCE	13,200	7,532	6,600
206	EMPLOYEE INSURANCE - LIFE	476	342	648
207	EMPLOYEE INSURANCE - HEALTH	15,300	10,200	15,300
208	EMPLOYEE INSURANCE - DENTAL	900	600	900
210	UNEMPLOYMENT	288	216	288
212	EMPLOYER MEDICARE	1,555	1,169	1,863
307	COMMUNICATION	2,280	1,080	2,000
320	DUES & MEMBERSHIPS	1,000	1,000	1,000
330	LEASE PAYMENTS	1,020	1,020	500
348	POSTAL CHARGES	240	240	0
349	PRINTING, STATIONARY, & FORMS	856	856	200
355	TRAVEL	7,140	4,940	7,000
356	TUITION	3,500	2,300	3,500
399	OTHER CONTRACTED SERVICES	4,130	4,130	4,000
411	DATA PROCESSING SUP	200	200	200
429	INSTRUCTIONAL SUPPLIES	5,670	5,220	5,000
435	OFFICE SUPPLIES	1,000	1,000	1,000
499	OTHER SUPPLIES & MATERIALS	4,191	2,333	6,813
510	TRUSTEES COMMISSION	500	500	500
513	WORKERS' COMPENSATION	161	121	193
53200	CRIMINAL COURT	188,414	138,415	208,769

FEBRUARY 18, 2011

BLOUNT COUNTY, TENNESSEE

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FUND 128 FY 11-12 ESTIMATED REVENUES

ESTIMATED REVENUE

FUND 128: DRUG COURT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
402505	LITIGATION TAX-SESSIONS COURT	48,068	48,068	48,000
421801	DUI EXCESS - CIRCUIT COURT FINES	0	0	200
423801	DUI EXCESS - SESSIONS FINES	18,646	18,646	18,000
439908	PARTICIPANT CONTRIBUTIONS	300	300	500
44110	INTEREST EARNED	1,900	1,900	1,200
455204	CIR COURT CLERK-DRUG CT TREATMENT PROGRAM	19,500	19,500	20,000
475901	OTHER FEDERAL THROUGH STATE - BYRNE	50,000	50,000	0
475902	OTHER FEDERAL THROUGH STATE - BYRNE 16.580	50,000	50,000	50,000
499998	FUND BALANCE	0	0	70,869
128	DRUG COURT	188,414	188,414	208,769

INFORMATION FOR THE BUDGET COMMITTEE ABOUT DRUG COURT

Facts about Drug Court Funding

1. Drug Court is not funded out of property tax.
2. Drug Court is funded by litigation tax, DUI fines, and state and federal grants.
3. Pursuant to state law, specifically, T.C. A. Section 16-22-109—part of the Drug Court Treatment Act of 2003—each county general sessions and circuit court clerk in the state is required to collect this share of litigation tax and DUI fines, and this money can be used only for Drug Court. The statute specifically states (1) that the money collected shall not revert to the county general fund, and (2) if the county does not have a drug court, then the money must be sent to the state, and it is redistributed to those counties that have drug courts. It may not be used for anything else.
4. Therefore, if we have revenue that is unspent at the end of the year, it must remain in our fund balance to be used for Drug Court.
5. If Drug Court were to close tomorrow, it will not save the County any money. The clerk would have to continue to collect the litigation tax and DUI fines, and that money would then be sent to the state to be distributed to those counties that have drug courts.
6. We are proposing to spend more money the next fiscal year, but we are not asking the County for any additional money. We are only proposing to use a portion of our unspent fund balance which may only be used for Drug Court. If we do not use it, it must legally sit there and grow.
7. We are proposing to spend some of that fund balance primarily to increase the hours of our secretary in the office and to pay the salary of our licensed treatment employee whose salary, this year, is being paid out of federal stimulus funds.
8. In Drug Court, treatment is everything; we need her.
9. There is the chance that our federal money will be renewed one more year, but we cannot presently count on that. If it is, we will tender an amended budget that will propose to leave those funds in our fund balance.
10. Our Drug Court has received its state certification in 2010, and we are continuing to improve the program.

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FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
ACTIVITY 00410: EQUITY DIVISION				
COST CENTER 53400: CHANCERY COURT				
	162 CLERICAL	22,750	22,750	22,750
	201 SOCIAL SECURITY	1,411	1,411	1,411
	204 STATE RETIREMENT	2,637	2,637	2,637
	206 EMPLOYEE INSURANCE-LIFE	115	115	115
	210 UNEMPLOYMENT COMPENSATION	72	72	0
	212 EMPLOYER MEDICARE LIABILITY	330	330	330
	330 LEASE PAYMENTS	2,400	2,400	2,400
	337 MAINTENANCE & REPAIR - OFFICE EQUIPMENT	581	581	581
	349 PRINTING, STATIONARY, & FORMS	1,566	1,566	1,566
	414 DUPLICATING SUPPLIES	316	316	316
	435 OFFICE SUPPLIES	1,000	1,000	1,000
	499 OTHER SUPPLIES & MATERIALS	382	382	382
	513 WORKMAN'S COMPENSATION	35	35	34
	53400 CHANCERY COURT	33,595	33,595	33,522
	00410 EQUITY DIVISION	33,595	33,595	33,522

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FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
	ACTIVITY 00420: CLERK & MASTER			
	COST CENTER 53400: CHANCERY COURT			
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	73,944	73,944	73,944
162	CLERICAL PERSONNEL	256,058	256,058	256,058
201	SOCIAL SECURITY	20,461	20,461	20,461
204	STATE RETIREMENT	38,248	38,248	38,247
205	EMPLOYEE INSURANCE	26,400	26,400	26,400
206	EMPLOYEE INSURANCE-LIFE	1,543	1,543	1,664
207	EMPLOYEE INSURANCE-HEALTH	45,900	45,900	45,900
208	EMPLOYEE INSURANCE-DENTAL	2,700	2,700	2,700
210	UNEMPLOYMENT COMPENSATION	648	648	0
212	EMPLOYER MEDICARE LIABILITY	4,785	4,785	4,785
320	DUES & MEMBERSHIPS	1,132	1,132	1,132
330	LEASE PAYMENTS	2,700	2,700	2,700
331	LEGAL SERVICES	200	200	200
332	LEGAL NOTICE-REC-COURT CST	1,291	1,291	1,291
349	PRINTING, STATIONERY & FORMS	7,074	7,074	7,074
355	TRAVEL	350	350	350
414	DUPLICATING SUPPLIES	983	983	983
435	OFFICE SUPPLIES	3,361	3,361	3,361
499	OTHER SUPPLIES & MATERIALS	288	288	288
508	PREMIUMS ON CORPORATE SURETY BONDS	100	100	100
513	WORKERS COMPENSATION INSURANCE	495	495	495
709	DATA PROCESSING EQUIPMENT	2,400	2,400	2,400
53400	CHANCERY COURT	491,061	491,061	490,533
00420	CLERK & MASTER	491,061	491,061	490,533

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FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER 53120: CIRCUIT COURT CLERK				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	73,944	73,944	73,944
162	CLERICAL PERSONNEL	1,212,487	1,212,487	1,212,487
187	OVERTIME/VACATION RELIEF	7,764	7,764	7,764
201	SOCIAL SECURITY	80,240	80,240	80,240
204	STATE RETIREMENT	149,998	149,998	145,361
205	EMPLOYEE INSURANCE	118,800	118,800	132,000
206	EMPLOYEE INSURANCE-LIFE	6,523	6,523	6,321
207	EMPLOYEE INSURANCE-HEALTH	209,100	209,100	209,100
208	EMPLOYEE INSURANCE-DENTAL	12,300	12,300	12,300
210	UNEMPLOYMENT COMPENSATION	2,880	2,880	3,528
212	EMPLOYER MEDICARE LIABILITY	18,766	18,766	18,766
306	BANK CHARGES	200	200	200
320	DUES & MEMBERSHIPS	2,000	2,000	1,750
330	LEASE PAYMENTS	3,250	3,250	4,416
331	LEGAL SERVICES	500	500	500
334	MAINTENANCE AGREEMENTS	4,760	4,760	8,000
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	1,500	1,500	1,000
338	MAINT & REPAIR SERV-VEHICLE	500	500	500
349	PRINTING, STATIONERY & FORMS	24,244	24,244	18,183
351	RENTALS	100	100	0
355	TRAVEL	7,550	7,550	7,550
356	TUITION	8,800	8,800	8,800
399	OTHER CONTRACTED SERVICES	22,409	22,409	16,807
411	DATA PROCESSING SUPPLIES	4,000	4,000	4,000
414	DUPLICATING SERVICES	3,250	3,250	3,250
432	LIBRARY BOOKS	0	0	2,000
435	OFFICE SUPPLIES	4,675	4,675	4,000
499	OTHER SUPPLIES & MATERIALS	3,000	3,000	3,000
513	WORKERS COMPENSATION INSURANCE	1,942	1,942	1,942
709	DATA PROCESSING EQUIPMENT	10,000	10,000	0
53120	CIRCUIT COURT CLERK	1,995,482	1,995,482	1,987,709

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FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER 53110: CIRCUIT COURT JUDGE				
194	JURY & WITNESS FEES	62,576	49,234	62,576
330	LEASE PAYMENTS	2,912	2,912	1,104
334	MAINTENANCE AGREEMENTS	0	1,798	1,013
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	500	500	250
349	PRINTING, STATIONERY & FORMS	2,652	2,652	2,500
355	TRAVEL	1,000	1,000	0
399	OTHER CONTRACTED SERVICES	29,478	26,698	15,000
414	DUPLICATING SUPPLIES	500	500	100
435	OFFICE SUPPLIES	600	600	250
499	OTHER SUPPLIES & MATERIALS	2,120	3,920	2,000
709	DATA PROCESSING EQUIPMENT	0	980	0
719	OFFICE EQUIPMENT	0	11,544	0
53110	CIRCUIT COURT JUDGE	102,338	102,338	84,793

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FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER 53500: JUVENILE COURT				
112	YOUTH SERVICE OFFICERS	192,028	192,028	192,028
161	SECRETARY	25,036	25,036	25,036
189	PROBATION OFFICERS	66,720	66,720	66,720
201	SOCIAL SECURITY	17,595	17,595	17,595
204	STATE RETIREMENT	32,891	32,891	32,891
205	EMPLOYEE INSURANCE	13,200	13,200	19,800
206	EMPLOYEE INSURANCE-LIFE	1,364	1,364	1,430
207	EMPLOYEE INSURANCE-HEALTH	35,700	35,700	35,700
208	EMPLOYEE INSURANCE-DENTAL	2,100	2,100	2,100
210	UNEMPLOYMENT COMPENSATION	504	504	504
212	EMPLOYER MEDICARE LIABILITY	4,115	4,115	4,114
320	DUES & MEMBERSHIPS	500	500	1,305
322	DRUG TESTING	2,000	2,000	2,000
330	LEASE PAYMENTS	5,750	5,750	3,540
340	MEDICAL & DENTAL	5,150	5,150	5,150
349	PRINTING-STATIONERY & FORMS	6,860	7,010	5,500
355	TRAVEL	6,500	7,097	4,500
356	TUITION	3,000	3,000	1,500
399	OTHER CONTRACTED SERVICES	14,892	12,966	9,892
432	LIBRARY BOOKS	0	426	500
435	OFFICE SUPPLIES	1,200	1,200	1,200
457	IN-SERVICE STAFF TRAINING	150	0	0
513	WORKERS COMPENSATION INSURANCE	426	426	426
599	OTHER CHARGES	5,400	5,400	2,500
719	OFFICE EQUIPMENT	0	1,500	0
53500	JUVENILE COURT	443,081	443,678	435,931

FEBRUARY 18, 2011

BLOUNT COUNTY, TENNESSEE

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FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 114: LAW LIBRARY

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER	58400: OTHER CHARGES			
	399 OTHER CONTRACTED SERVICES	7,850	7,850	7,850
	510 TRUSTEE'S COMMISSION	150	150	38
	58400 OTHER CHARGES	8,000	8,000	7,888
	114 LAW LIBRARY	8,000	8,000	7,888

REPORT 010-400

FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER 52400: COUNTY TRUSTEES OFFICE				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICES	73,944	73,944	73,944
162	CLERICAL PERSONNEL	237,406	237,406	233,506
168	TEMPORARY PERSONNEL	7,405	7,405	6,950
201	SOCIAL SECURITY	19,763	19,763	19,493
204	STATE RETIREMENT	36,086	36,086	34,304
205	EMPLOYEE INSURANCE	19,800	19,800	19,800
206	EMPLOYEE INSURANCE-LIFE	1,449	1,449	1,428
207	EMPLOYEE INSURANCE-HEALTH	35,700	35,700	35,700
208	EMPLOYEE INSURANCE-DENTAL	2,100	2,100	2,100
210	UNEMPLOYMENT COMPENSATION	504	504	576
212	EMPLOYER MEDICARE LIABILITY	4,622	4,622	4,559
320	DUES & MEMBERSHIPS	1,215	1,215	1,215
330	LEASE PAYMENTS	1,765	1,765	1,399
331	LEGAL SERVICES	3,212	3,212	3,000
332	LEGAL NOTICES RECORDING& COURT COSTS	380	380	350
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPT.	110	110	100
349	PRINTING, STATIONERY & FORMS	1,400	1,400	1,390
355	TRAVEL	1,070	1,070	1,000
356	TUITION	1,350	1,350	1,290
399	OTHER CONTRACTED SERVICES	760	760	745
414	DUPLICATING SUPPLIES	414	414	404
435	OFFICE SUPPLIES	1,700	1,700	1,700
499	OTHER SUPPLIES & MATERIALS	451	451	450
513	WORKERS COMPENSATION INSURANCE	479	479	471
52400	COUNTY TRUSTEES OFFICE	453,085	453,085	445,874

Trustee's Office

- A required constitutional office in the State of Tennessee
- Duty to collect & account for all revenue (\$150m) used to operate Blount County Government
- Investment Portfolio Manager for Blount County Government

The Trustee

- Experience = Over 20 years of experience in Finance, Budgets, Accounting, and Management
- Education = Master's Degree in Business Administration (MBA)
- Very conservative, as you will see in this presentation

Key Achievements

These achievements allow us to generate more revenue, be more professional, streamline, increase use of technology, and be more efficient. The workload has increased, and we have absorbed this with no full time employees added in 21 years.

- Created Goals, Objectives, & Standards for the office
- Improved interest earnings (2010 = \$330,000 more than TN LGIP)
- Added customer payment options (Internet & credit cards)

Key Achievements

- Began employee evaluations & revised job descriptions
- Provided computer training & increased computer use to boost efficiency & professionalism
- Began an annual customer survey (phone) to ensure quality, friendly service

Key Achievements

- “Cross-train” employees (no duplication & add efficiency)
- Continually re-structure duties and work flow to streamline & increase efficiency
- Often improve computer system (saves cost of new system – initial cost plus up to \$20,000 per year)

Employee History

- Budget is 97% salary & benefits
- Only 6 full time employees in the budget since 1990 (21 years with the same number)
- 4 part time employees working during busiest parts of the year – saves insurance & benefit costs (combined hours < 1 full time)

Employee History

- The 6 full time employees have from 10 to 37 years of experience which is one reason we are able to do more work with the same number for so many years
- Training, increased use of technology, & hard work also contribute to this fact

Trustee Fees

- Trustee's Office is a "Fee Office" designed by State law to generate its own fees to pay for its budget
- The Trustee's Office uses \$0 in Property Tax to fund its budget

The Last 5 Years

Trustee Revenue in
last 5 years (includes
fees & interest earnings)

➔ **\$15,377,000**

**Trustee Office
Expenses** in last 5
years

➔ **\$2,045,000**

**Excess Turned Over
to County** in last 5
years

➔ **\$13,332,000**

Trustee Fees vs. Budget

FY11-12 Trustee Fees = \$1,820,000

FY11-12 Trustee Budget= \$445,874

Property Tax Used = \$0

This slide shows Trustee Fees only. It does not include interest earnings.

Trustee Budget Comparison

<u>County</u>	<u>Population-09</u>	<u>Budget</u>	<u>Tax Freeze</u>
Blount	123,000	\$445,874	Yes
Sullivan	155,000	\$655,000	No
Sumner	159,000	\$518,000	Yes
Washington	120,000	\$430,000	No
Williamson	177,000	\$530,000	Yes
Wilson	113,000	\$603,000	Yes

Trustee Budget Comparison

✓ **Blount Trustee spends 16% less than the average comparable size TN County**

✓ **The lowest expenses shown on the prior slide are in a County with no Tax Freeze Program and a smaller population**

Trustee Budget Facts

- ✓ Trustee fees & interest have increased 75% in the last 10 years**
- ✓ Trustee budget has increased far less than that percentage**
- ✓ Operating budget cut from \$20,000 to \$13,000 in the last 10 years**

Workload Facts

	<u>10 Years Ago</u>	<u>Now</u>	<u>% Increase</u>
Tax Parcels	59,500	72,000	21%
Tax Amount	\$35,000,000	\$62,000,000	78%
Total Revenue	\$100 m	\$150 m	50%
Tax Freeze	0	1,600	
Tax Relief	700	1,750	150%
Misc. Receipts	0	2,550	

Results of Significant Budget Reductions

- Small operating budget so cut all part time & at least 1 full time or salary reductions of almost 25%
- Loss of employees would result in a loss of interest & other revenue which would equal or exceed 12.8% cut
- Less “eyes” on millions of dollars

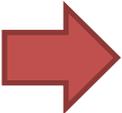
Results of Significant Budget Reductions

- No revenue protection from bankruptcy customers
- Weak internal accounting controls (less separation of duties possible)
- No employee training so efficiency & compliance with new laws or rules would be at risk

Results of Significant Budget Reductions

- Tax Freeze & Tax Relief Programs not properly administered which would result in loss of revenue
- Longer lines & phone delays for customers especially Freeze/Relief
- Miscellaneous receipts & Payroll Account back to Mayor's Office which would increase their costs

Budget Proposal

	<u>FY10-11</u>	<u>FY11-12</u>	<u>Change</u>
Appropriations	\$453,085	\$445,874	(\$7,211)
Revenue (submitted – 401200, 401400, 401500, 402700, 456101)	\$3,052,686	\$3,103,500	\$50,814
You Asked For		\$57,995	12.80%
I Am Proposing (net effect of revenue increase & budget decrease)		\$58,025	12.81%

Budget Proposal

✓ My proposed budget cuts will result in a small cut in services primarily related to customer response time (longer lines, slower phone call response).

Budget Proposal

- ✓ My proposed budget cuts should not result in a loss of revenue. Further budget cuts would decrease revenues and jeopardize the safety of our assets.

Budget Proposal

- ✓ All I am asking is that you continue to allow me to use my fees to fund the budget. My office uses NO Property Tax to operate. Please consider my request. Thank you.

Budget Proposal

	<u>FY10-11</u>	<u>FY11-12</u>	<u>Change</u>
Appropriations	\$453,085	\$445,874	(\$7,211)
Revenue (submitted – 401200, 401400, 401500, 402700, 456101)	\$3,052,686	\$3,103,500	\$50,814
You Asked For		\$57,995	12.80%
I Am Proposing (net effect of revenue increase & budget decrease)		\$58,025	12.81%
Amount of Property Tax Used to Fund My Budget		\$0	

REPORT 010-400

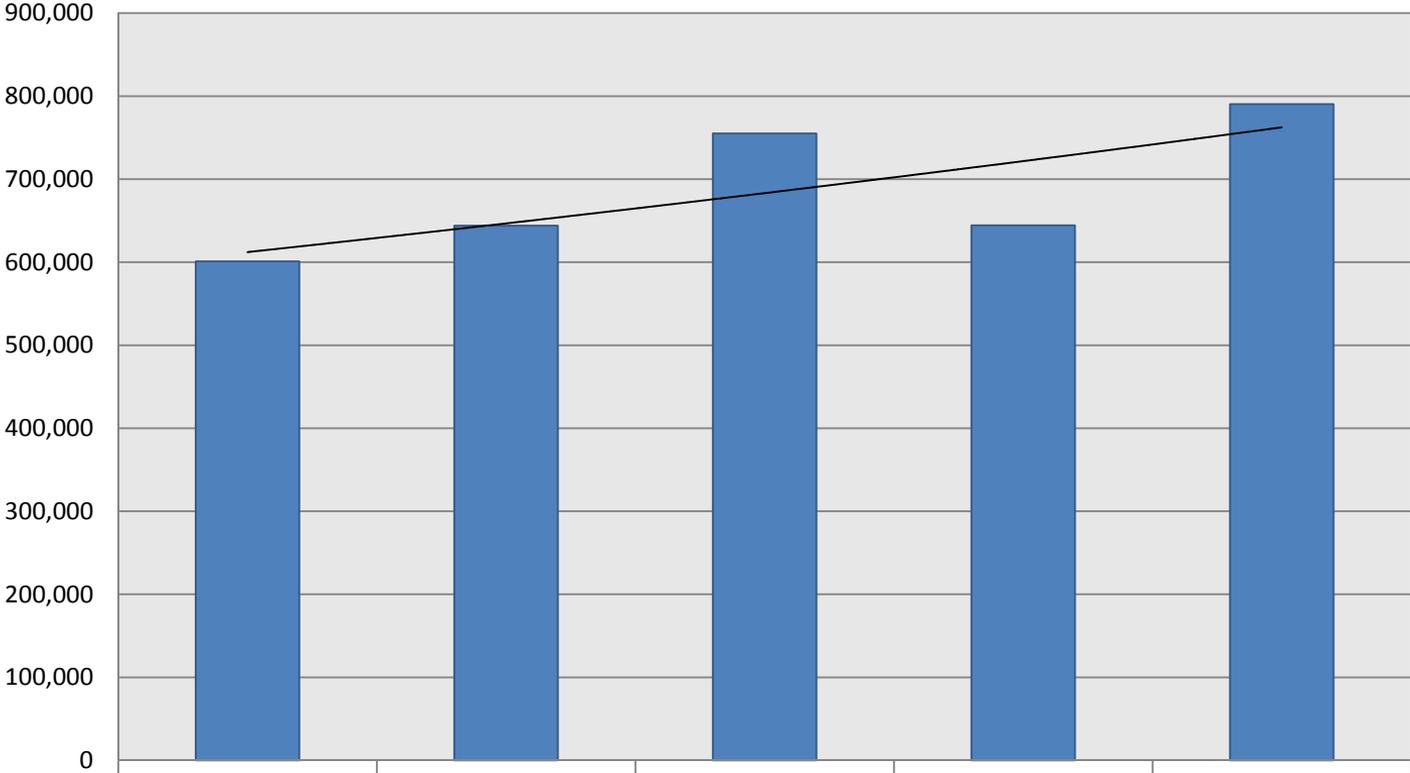
FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER 52500: COUNTY CLERKS OFFICE				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	73,944	73,944	73,944
162	CLERICAL PERSONNEL	664,074	664,074	626,539
169	PART TIME PERSONNEL	22,265	22,265	15,000
201	SOCIAL SECURITY	47,138	47,138	44,360
204	STATE RETIREMENT	85,537	85,537	81,186
205	EMPLOYEE INSURANCE	79,200	79,200	85,800
206	EMPLOYEE INSURANCE-LIFE	3,599	3,599	3,410
207	EMPLOYEE INSURANCE-HEALTH	117,300	117,300	112,200
208	EMPLOYEE INSURANCE-DENTAL	6,900	6,900	6,600
210	UNEMPLOYMENT COMPENSATION	1,728	1,728	1,656
212	EMPLOYER MEDICARE LIABILITY	11,025	11,025	10,375
300	CONTRACTED SERVICES	200	0	200
320	DUES & MEMBERSHIPS	900	912	900
330	LEASE PAYMENTS	5,200	5,200	6,809
332	LEGAL NOTICES, RECORDING & COURT COSTS	452	440	452
334	MAINTENANCE AGREEMENT	13,970	13,970	13,970
336	MAINT & REPAIR SERV-EQUIPMENT	100	100	100
349	PRINTING, STATIONERY & FORMS	8,000	8,000	4,000
355	TRAVEL	2,000	2,000	1,000
356	TUITION	200	200	200
399	OTHER CONTRACTED SERVICES	630	830	630
411	DATA PROCESSING SUP	1,600	1,600	1,600
414	DUPLICATING SUPPLIES	5,992	5,992	5,992
425	GASOLINE	1,100	1,100	1,100
435	OFFICE SUPPLIES	8,900	8,900	5,000
437	PERIODICALS	250	250	250
499	OTHER SUPPLIES & MATERIALS	1,600	1,600	1,600
508	PREMIUMS ON CORPORATE SURETY BONDS	150	150	150
513	WORKERS COMPENSATION INSURANCE	1,141	1,141	1,072
599	OTHER CHARGES	86	86	86
52500	COUNTY CLERKS OFFICE	1,165,181	1,165,181	1,106,181

Year to Date Fees



■ Total

FY 2007

FY 2008

FY 2009

FY 2010

FY 2011

600,964

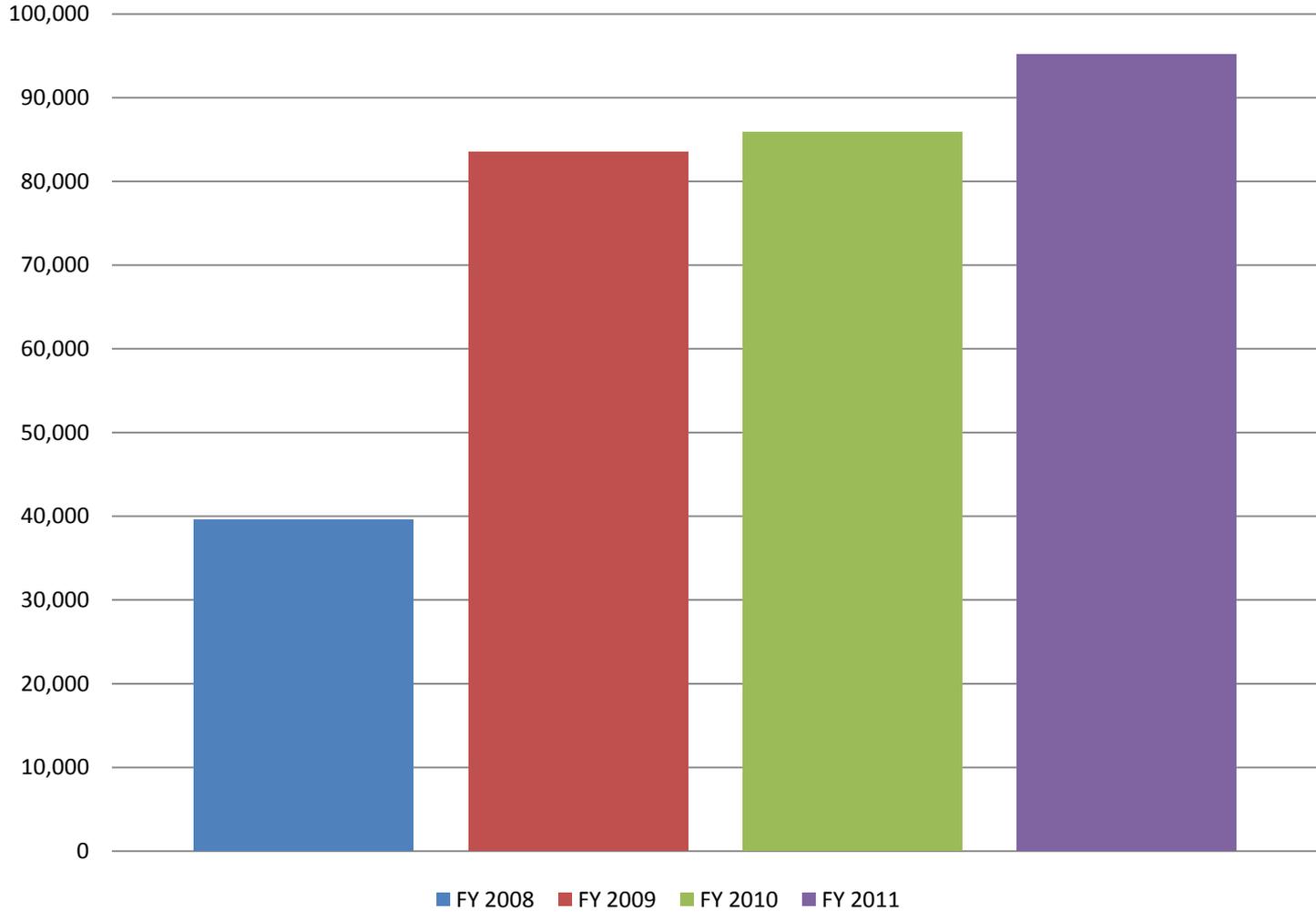
644,004

754,930

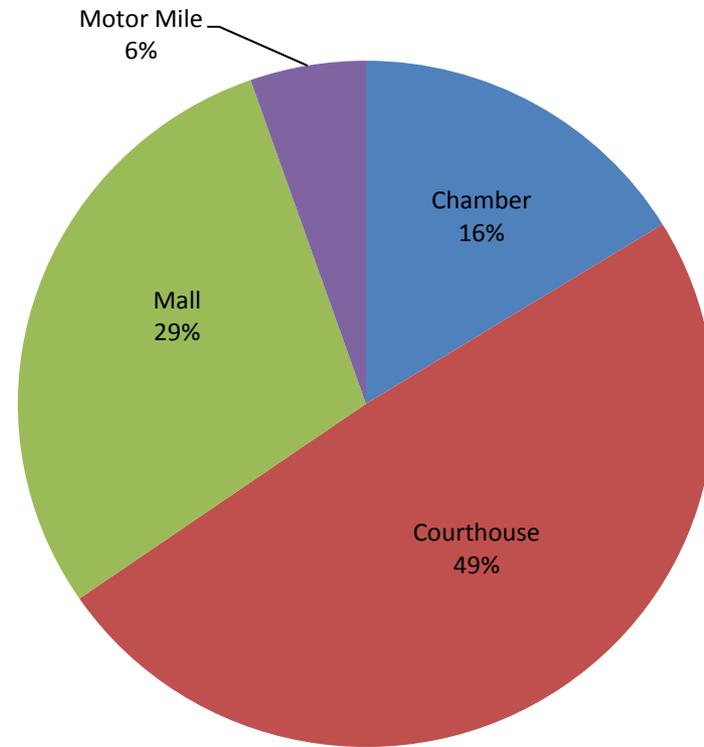
644,387

790,443

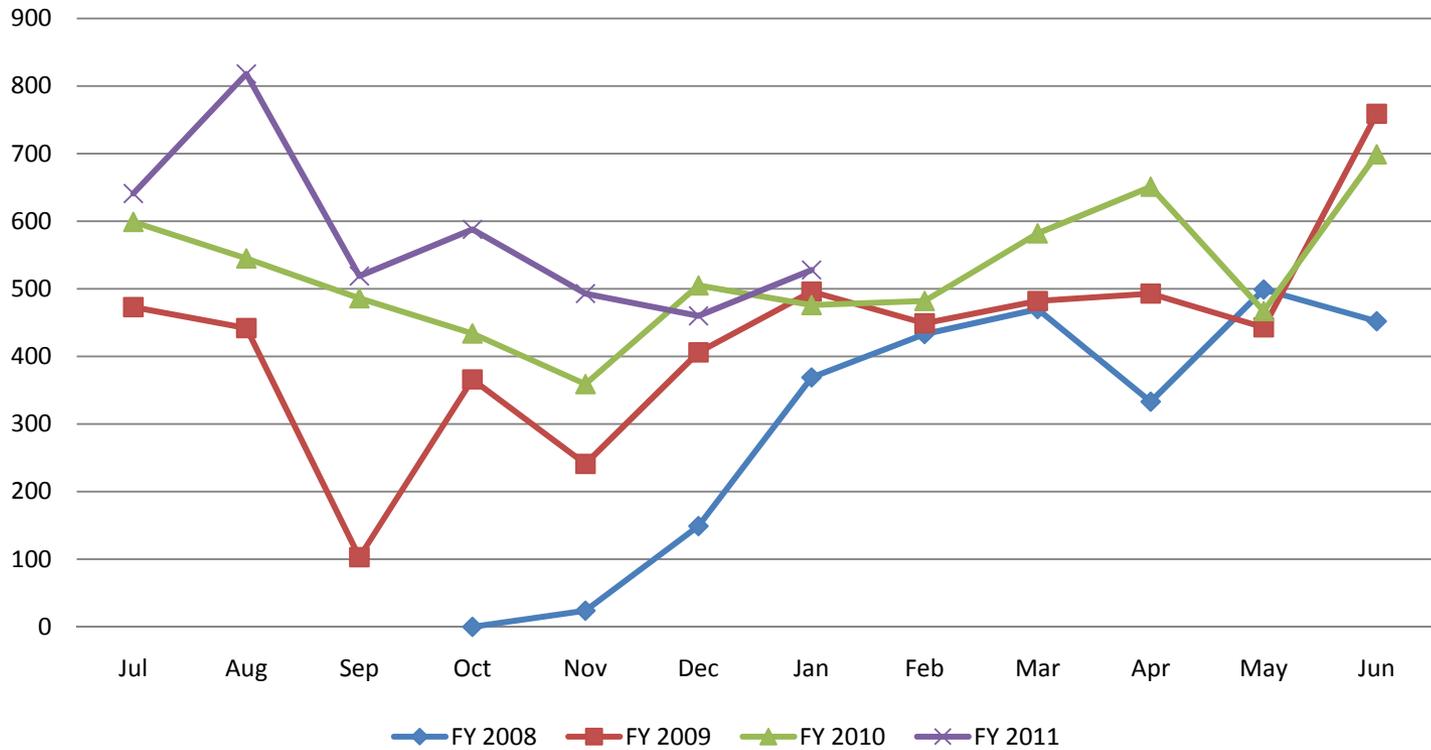
Year to Date Motor Vehicle Transactions



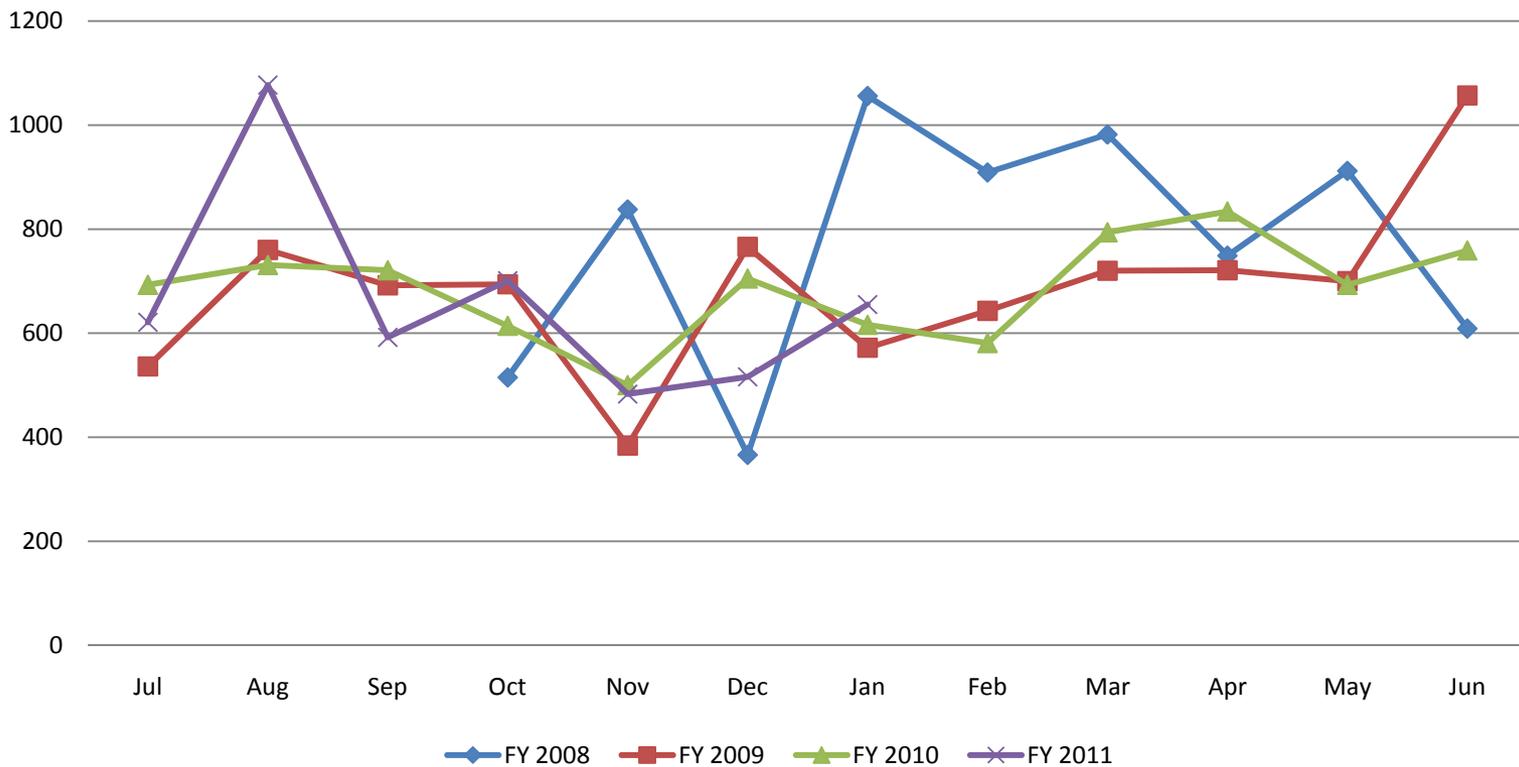
Motor Vehicle Transactions



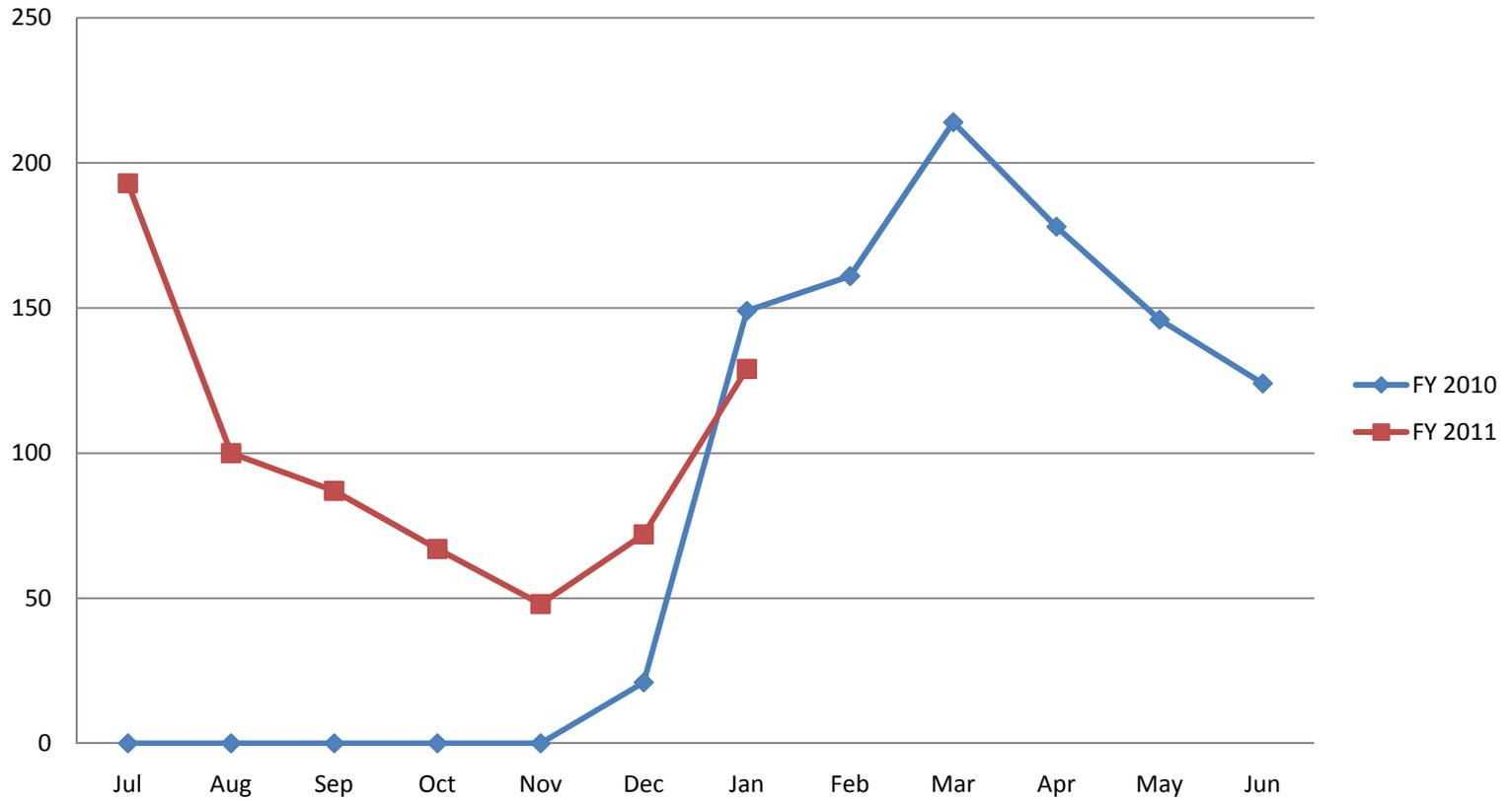
Online Renewals



Mail Renewals



Passport Applications



FEBRUARY 18, 2011

BLOUNT COUNTY, TENNESSEE

PAGE 1

REPORT 010-400

FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER 51100: COUNTY COMMISSION				
162	CLERICAL PERSONNEL	41,277	41,277	41,277
168	TEMPORARY	2,032	4,102	2,032
191	BOARD & COMMITTEE MEMBERS FEES	102,060	102,060	102,060
201	SOCIAL SECURITY	9,716	9,805	9,013
204	STATE RETIREMENT	4,785	4,785	4,784
205	EMPLOYEE INSURANCE	6,600	6,600	6,600
206	EMPLOYEE INSURANCE-LIFE	209	209	208
207	EMPLOYEE INSURANCE-HEALTH	5,100	5,100	5,100
208	EMPLOYEE INSURANCE-DENTAL	300	300	300
210	UNEMPLOYMENT COMPENSATION	89	89	144
212	EMPLOYER MEDICARE LIABILITY	2,273	2,294	2,108
302	ADVERTISING	828	228	328
320	DUES & MEMBERSHIPS	6,178	6,178	2,200
330	LEASE PAYMENTS	1,910	1,910	1,710
332	LEGAL NOTICES - REC & COURT COST	1,528	1,528	1,528
349	PRINTING-STATIONERY & FORMS	819	519	219
355	TRAVEL	4,758	4,758	3,000
356	TUITION	1,960	1,760	1,060
399	OTHER CONTRACTED SERVICES	5,000	4,700	0
411	DATA PROCESSING SUP	296	296	196
414	DUPLICATING SUPPLIES	526	376	426
435	OFFICE SUPPLIES	365	365	265
437	PERIODICALS	180	180	0
499	OTHER SUPPLIES & MATERIALS	1,114	484	252
513	WORKERS' COMPENSATION	236	236	218
51100	COUNTY COMMISSION	200,139	200,139	185,028

FEBRUARY 18, 2011

BLOUNT COUNTY, TENNESSEE

REPORT 010-400

FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER	51220: BEER BOARD			
	332 LEGAL NOTICES-REC & COURT COSTS	200	200	200
	51220 BEER BOARD	200	200	200

REPORT 010-400

FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER 51600: REGISTER OF DEEDS				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	73,944	73,944	73,944
162	CLERICAL PERSONNEL	283,135	283,135	283,135
169	PART TIME PERSONNEL	13,899	13,899	0
201	SOCIAL SECURITY	23,001	23,001	22,139
204	STATE RETIREMENT	41,386	41,386	41,385
205	EMPLOYEE INSURANCE	26,400	26,400	19,800
206	EMPLOYEE INSURANCE-LIFE	1,692	1,692	1,800
207	EMPLOYEE INSURANCE-HEALTH	45,900	45,900	45,900
208	EMPLOYEE INSURANCE-DENTAL	2,700	2,700	2,700
210	UNEMPLOYMENT COMPENSATION	648	648	576
212	EMPLOYER MEDICARE LIABILITY	5,380	5,380	5,177
302	ADVERTISING	585	585	285
320	DUES & MEMBERSHIPS	1,350	1,350	1,350
330	LEASE PAYMENTS	8,307	8,307	8,307
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	810	810	800
349	PRINTING, STATITONERY & FORMS	5,872	5,872	4,000
355	TRAVEL	2,250	2,250	2,250
356	TUITION	1,350	1,350	1,350
399	OTHER CONTRACTED SERVICES	6,100	6,100	4,100
411	DATA PROCESSING SUPPLIES	1,800	1,800	1,800
414	DUPLICATING SUPPLIES	3,050	3,050	2,050
435	OFFICE SUPPLIES	1,800	1,800	900
499	OTHER SUPPLIES & MATERIALS	5,895	5,895	3,000
513	WORKERS COMPENSATION INSURANCE	557	557	536
599	OTHER CHARGES	1,000	1,000	500
709	DATA PROCESSING EQUIPMENT	60,000	60,000	60,000
51600	REGISTER OF DEEDS	618,811	618,811	587,784

Color Packet Provided

BLOUNT COUNTY REGISTERS OF DEEDS

BUDGET
2011-2012



Presented by:
Phyllis Lee Crisp
Register of Deeds

BUDGET PROPOSAL

FY 2011-2012

INTRODUCTION

As I come before you to discuss the budget for fiscal year 2011-2012, I would first like to thank you for giving me the opportunity to meet and discuss the proposed budget for the Register of Deeds office. I would also like to thank each person that puts so much time and effort in the preparation of the budget; we all know this is no easy task.

During these rough economic times, it is important to reflect and remain both positive and appreciative for what we have. The challenges we face are shared not only in Blount County, but throughout our entire Nation. We are very much aware that the citizens of our community are not immune to the financial issues at hand and we are therefore committed to being continuously mindful of how tax dollars are spent.

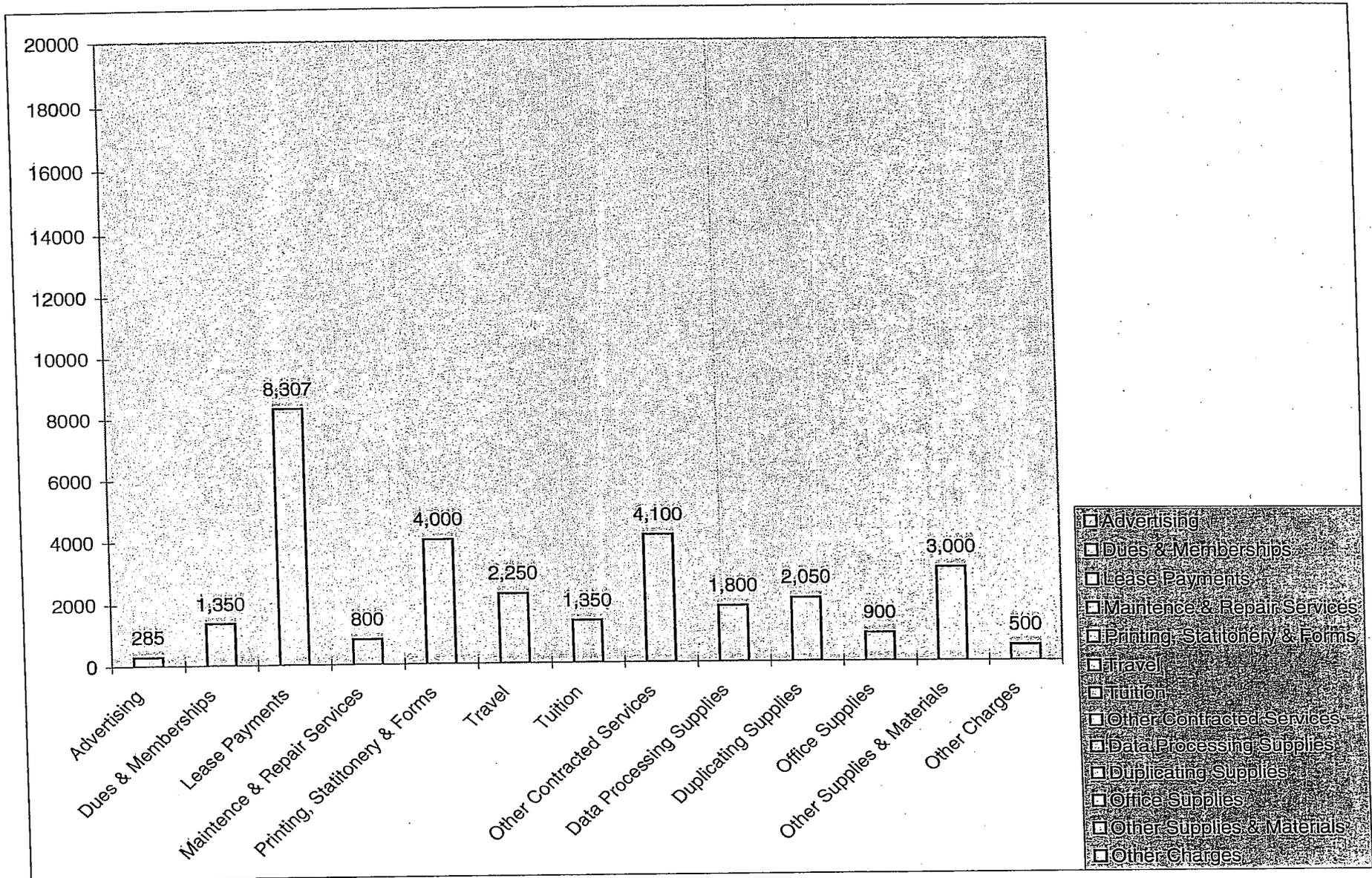
My approach in the Register's office of our upcoming budget was based on "needs" and not "wants". A great deal of scrutiny was applied, with the understanding, which numbers had to be cut. As a result of this observation our 2011-2012 budget proposal represents a significant decrease from last years budget. You will see "NO" pay increase or additional personnel request for this fiscal year. The operating budget has no increases; we will be operating on less than was given to us last year.

Being fully aware that each of you has been presented with a daunting task and that many of your decisions will be difficult. I have the utmost confidence that your decisions will be sound and I thank you for your continued effort in your endeavor to efficiently and effectively manage the funds of Blount County.

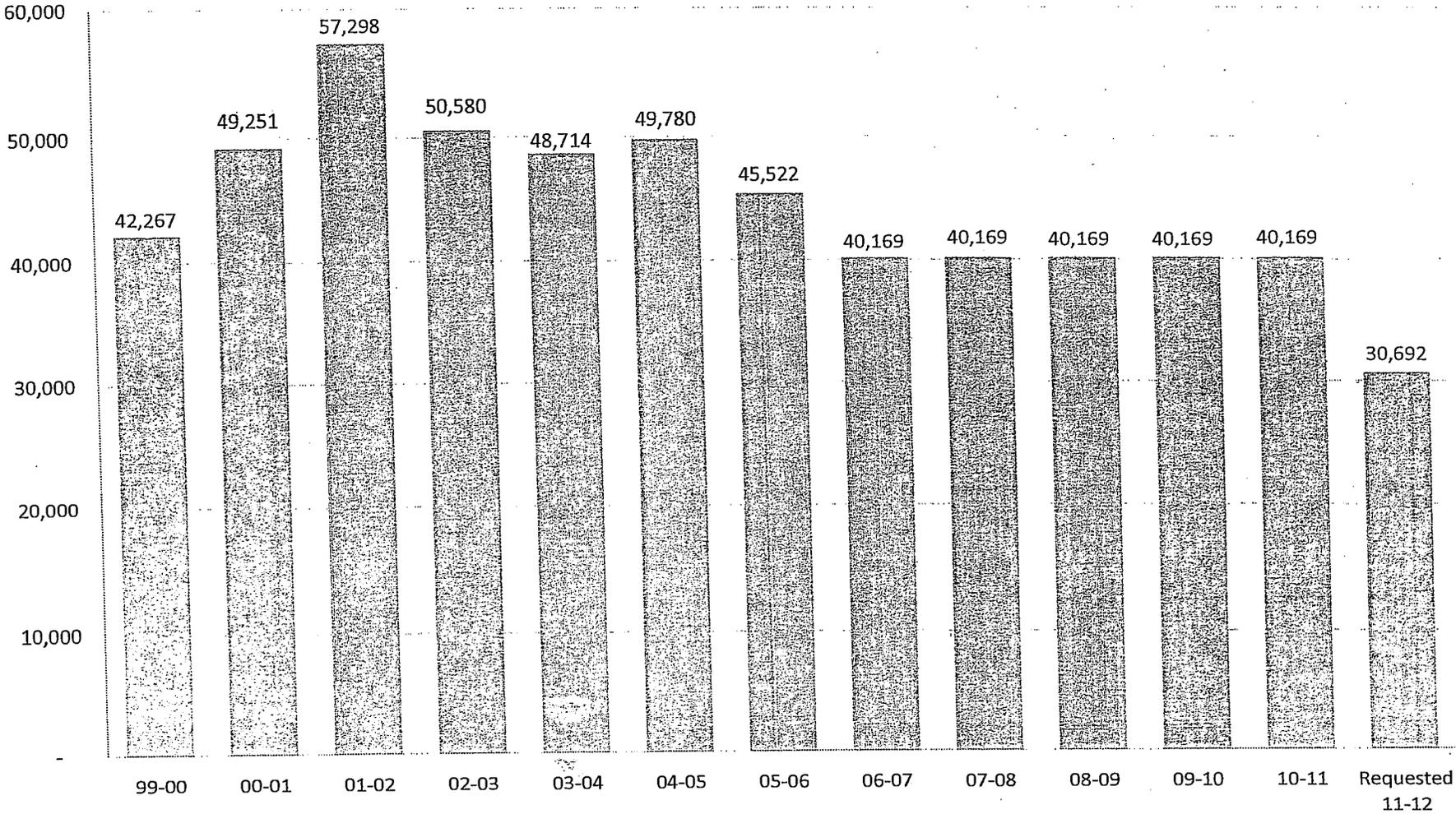
Requested Budget for Fund 101

Fund	Project	Cost Center	Object	Account Title	Actual		Actual &	Requested Budget 11-12
					Approved Budget 10-11	Expenditu res July- Dec.10	Estimated Expenditu res 10-11	
101	0	51600	500101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	73944	36972	73944	73944
101	0	51600	500162	CLERICAL PERSONNEL	283135	130343	271910	283135
101	0	51600	500169	PART TIME PERSONNEL	13899	12348	13899	0
101	0	51600	500201	SOCIAL SECURITY	23001	10777	22277	22139
101	0	51600	500204	STATE RETIREMENT	41386	20823	41516	41385
101	0	51600	500205	EMPLOYEE INSURANCE	26400	13200	26400	19800
101	0	51600	500206	EMPLOYEE INSURANCE-LIFE	1692	848	1694	1800
101	0	51600	500207	EMPLOYEE INSURANCE-HEALTH	45900	22950	45900	45900
101	0	51600	500208	EMPLOYEE INSURANCE-DENTAL	2700	1350	2700	2700
101	0	51600	500210	UNEMPLOYMENT COMPENSATION	648	72	72	576
101	0	51600	500212	EMPLOYER MEDICARE LIABILITY	5380	2521	5211	5177
101	0	51600	500302	ADVERTISING	585	0	0	285
101	0	51600	500320	DUES & MEMBERSHIPS	1350	25	1225	1350
101	0	51600	500330	LEASE PAYMENTS	8307	6492	8307	8307
101	0	51600	500337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	810	154	554	800
101	0	51600	500349	PRINTING, STATITONERY & FORMS	5872	0	1000	4000
101	0	51600	500355	TRAVEL	2250	1231	2250	2250
101	0	51600	500356	TUITION	1350	475	1350	1350
101	0	51600	500399	OTHER CONTRACTED SERVICES	6100	675	2925	4100
101	0	51600	500411	DATA PROCESSING SUPPLIES	1800	764	1800	1800
101	0	51600	500414	DUPLICATING SUPPLIES	3050	0	1000	2050
101	0	51600	500435	OFFICE SUPPLIES	1800	143	1800	900
101	0	51600	500499	OTHER SUPPLIES & MATERIALS	5895	0	500	3000
101	0	51600	500513	WORKERS COMPENSATION INSURANCE	557	557	557	536
101	0	51600	500599	OTHER CHARGES	1000	0	500	500
101	0	51600	500709	DATA PROCESSING EQUIPMENT	60000	1008	60000	60000
CC TOTAL					618811	263728	589291	587784

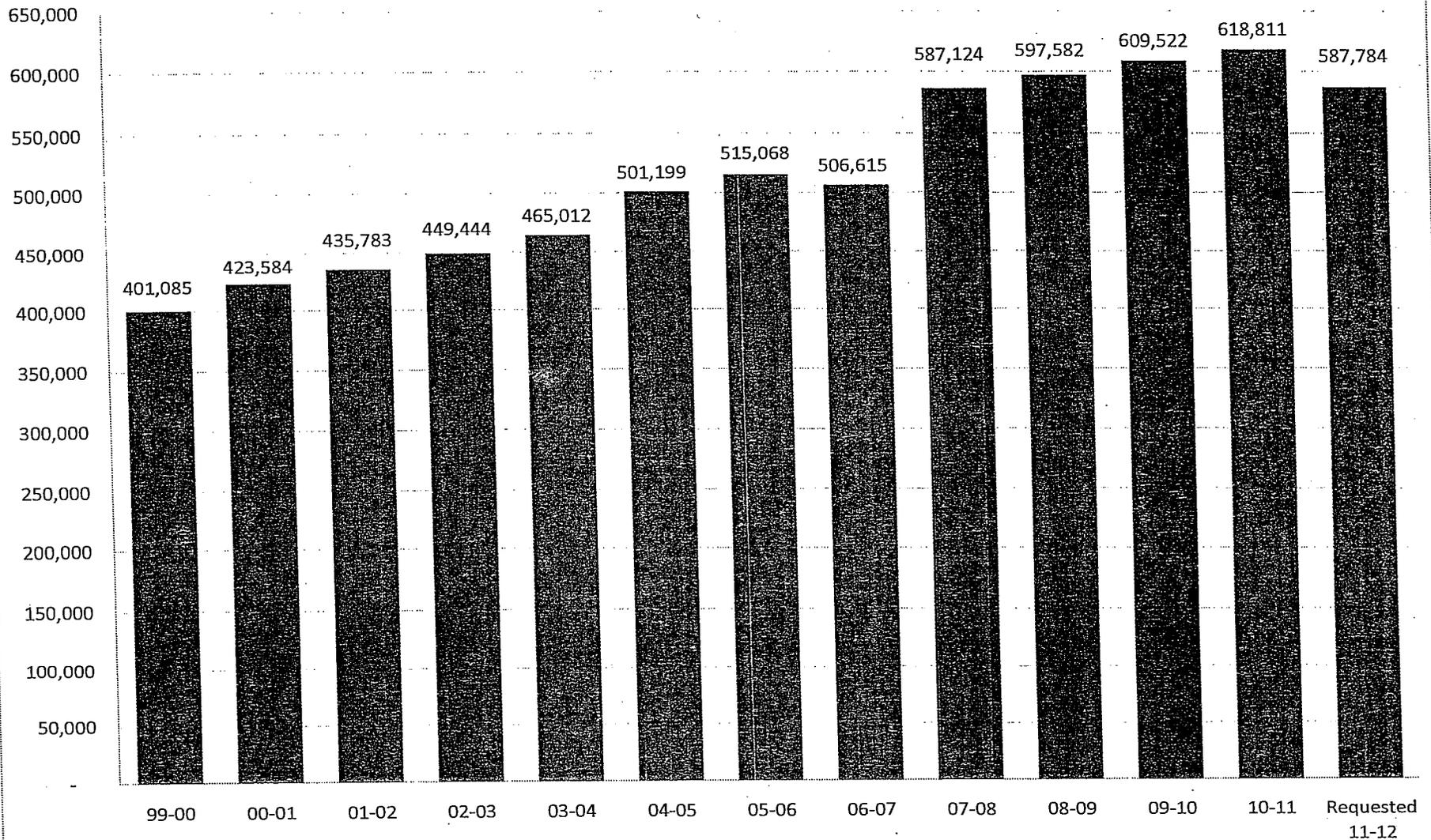
Sheet1 Chart 5



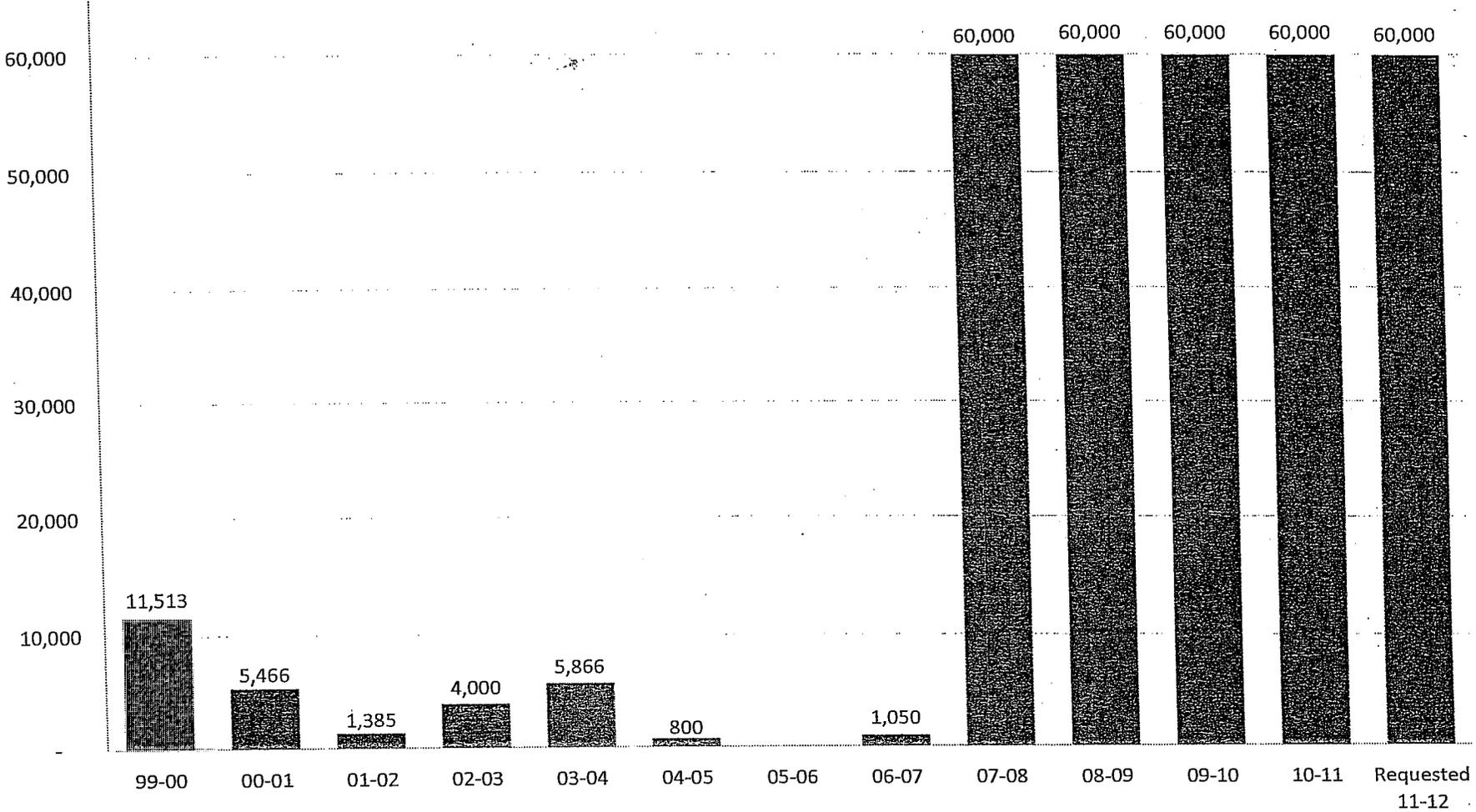
Register of Deeds Operating History



Register of Deeds Total Annual Appropriations



Register of Deeds Reserve Appropriations



	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	Requested 11-12
Salary	277,214	289,259	295,287	301,647	309,194	329,578	336,165	337,117	353,311	370,978	370,978	370,978	357,079
Benefits	70,091	79,608	81,813	93,217	101,238	121,041	133,381	128,279	133,644	126,435	138,375	147,664	140,013
Operating	42,267	49,251	57,298	50,580	48,714	49,780	45,522	40,169	40,169	40,169	40,169	40,169	30,692
Reserved	11,513	5,466	1,385	4,000	5,866	800		1,050	60,000	60,000	60,000	60,000	60,000
Total	401,085	423,584	435,783	449,444	465,012	501,199	515,068	506,615	587,124	597,582	609,522	618,811	587,784

Collection Register
Blount County Tennessee
Register of Deeds
Phyllis Lee Crisp, Register
Summary for Recording Date: 7/ 1/2009 thru 6/30/2010, All Drawers

Receipt Number	Mortgage Taxes	Transfer Taxes	Register Fees	Recording Fees	EDP Fees	Copy Fees	Arhcial Fees			Misc Fees	A/R Payments	Total Fees	Cash	Checks	C
17662	823162.20	1545227.30	7330.00	493052.00	45188.00	53309.23	0.00	0.00	0.00	1059.19	0.00	2968327.92			
DEFERRED	0.00	0.00	0.00	5390.00	1040.00	0.00	0.00	0.00	0.00	0.00	0.00	6430.00			
TOTAL	823162.20	1545227.30	7330.00	487662.00	44148.00	53309.23	0.00	0.00	0.00	1059.19	0.00	2961897.92	28879.16	2939474.93	

CONSIDERATION SUMMARY	
Total Mortgage Consideration:	724,437,729.04
Total Transfer Consideration:	417,633,884.54

FEE SUMMARY	
State Taxes Collected:	2,368,389.50
2.4% Mortgage Commission:	19,755.89
2.4% Transfer Commission:	37,085.46
Less Commission Due County:	56,841.35
Fees Due to State:	2,311,548.15
Fees Due County:	593,913.67
Commission Due County:	56,841.35
Total Fees & Commission Due County:	650,755.02

Less Cash Refunds: \$0.00 ←

Cash: \$28,879.16
Checks: \$2,939,474.93
Total Receipts: \$2,968,354.09

DEFERRED PAYMENT SUMMARY	0.00	0.00	0.00	6000.00	1162.00	0.00	0.00	0.00	0.00	0.00	0.00	7162.00			
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BUDGET PROPOSAL

FY 2011-2012

CONCLUSION

I would like for you to be aware that the Register's office since 2002 has went from eleven full time employees and two part-time to seven full time employees and myself. Upon taking office I made the decision not to replace my position immediately because of economic times and rumors of future budget cuts. I felt it would be unfair to hire someone and tell them at the same time they could be laid off within months. I feel I have proved I am a good steward of your tax dollars and mine. Over the years the Register's office has operated on a very conservative budget and I vow to continue this. With this said I would like to request that I keep this full time position open for future need.

My goal is to continue to record documents in a timely manner as required by law, keep good records, and to continue to provide the excellent service that our customers are accustomed to. With your consideration I feel confident this goal can be met .

Thank You,



Phyllis Lee Crisp
Register of Deeds

REPORT 010-400

FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER 52300: PROPERTY ASSESSORS OFFICE				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICER	73,944	73,944	73,944
103	ASSISTANTS	292,483	292,483	287,000
162	CLERICAL PERSONNEL	180,600	180,600	180,600
201	SOCIAL SECURITY	33,916	33,916	33,577
204	STATE RETIREMENT	63,401	63,401	62,764
205	EMPLOYEE INSURANCE	52,800	52,800	52,800
206	EMPLOYEE INSURANCE-LIFE	2,637	2,637	2,582
207	EMPLOYEE INSURANCE-HEALTH	61,200	61,200	61,200
208	EMPLOYEE INSURANCE-DENTAL	3,900	3,900	3,900
210	UNEMPLOYMENT COMPENSATION	864	864	864
212	EMPLOYER MEDICARE LIABILITY	7,932	7,932	7,850
317	DATA PROCESSING SERVICES	32,000	32,000	25,000
320	DUES & MEMBERSHIPS	2,000	2,000	2,650
330	LEASE PAYMENTS	3,600	3,600	3,950
331	LEGAL FEES	5,000	5,000	5,000
337	MAINT & REPAIR SERVICES-OFFICE EQUIPT.	500	1,500	500
338	MAINTENANCE & REPAIR - VEHICLES	2,500	2,500	2,500
349	PRINTING, STATIONERY & FORMS	2,250	2,250	2,250
355	TRAVEL	10,000	9,000	5,000
356	TUITION	2,000	2,000	500
399	OTHER CONTRACTED SERVICES	12,000	12,000	8,000
411	DATA PROCESSING SUPPLIES	500	500	300
414	DUPLICATING SUPPLIES	1,500	1,500	750
425	GASOLINE	5,500	5,500	2,500
435	OFFICE SUPPLIES	2,500	2,500	1,500
499	OTHER SUPPLIES & MATERIALS	1,000	1,000	1,000
513	WORKERS COMPENSATION INSURANCE	821	821	812
599	OTHER CHARGES	95,225	95,225	89,310
707	BUILDING IMPROVEMENTS	1,000	1,000	500
709	DATA PROCESSING EQUIPMENT	500	500	500
711	FURNITURE & FIXTURES	800	800	500
719	OFFICE EQUIPMENT	500	500	500
52300	PROPERTY ASSESSORS OFFICE	955,373	955,373	920,603

REPORT 010-400

FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER 52310: REAPPRAISAL PROGRAM				
103	ASSISTANTS	189,231	189,231	154,500
162	CLERICAL PERSONNEL	62,843	62,843	62,800
201	SOCIAL SECURITY	15,629	15,629	13,447
204	STATE RETIREMENT	29,216	29,216	25,136
205	EMPLOYEE INSURANCE	33,000	33,000	26,400
206	EMPLOYEE INSURANCE-LIFE	1,271	1,271	1,093
207	EMPLOYEE INSURANCE-HEALTH	35,700	35,700	30,600
208	EMPLOYEE INSURANCE-DENTAL	2,100	2,100	1,800
210	UNEMPLOYMENT COMPENSATION	504	504	432
212	EMPLOYER MEDICARE LIABILITY	3,656	3,656	3,144
317	DATA PROCESSING SERVICES	12,500	12,500	16,000
320	DUES & MEMBERSHIPS	200	200	200
337	MAINT & REPAIR SERV-OFC EQU	300	300	300
355	TRAVEL	2,500	2,500	1,500
356	TUITION	150	150	100
399	OTHER CONTRACTED SERVICES	8,000	8,000	5,000
425	GASOLINE	2,500	2,500	1,500
435	OFFICE SUPPLIES	500	500	300
499	OTHER SUPPLIES & MATERIALS	300	300	200
513	WORKERS COMPENSATION INSURANCE	379	379	324
599	OTHER CHARGES	200	200	200
709	DATA PROCESSING EQUIPMENT	500	500	500
711	FURNITURE & FIXTURES	500	500	500
52310	REAPPRAISAL PROGRAM	401,679	401,679	345,976

REPORT 010-400

FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER 51210: BOARD OF EQUALIZATION				
191	BOARD & COMMITTEE MEMBERS FEES	8,250	8,250	3,500
201	SOCIAL SECURITY	512	512	512
210	UNEMPLOYMENT COMPENSATION	66	66	66
212	EMPLOYER MEDICARE LIABILITY	120	120	120
499	OTHER SUPPLIES & MATERIALS	750	750	300
513	WORKERS' COMPENSATION	12	12	12
51210	BOARD OF EQUALIZATION	9,710	9,710	4,510



OFFICE OF SHERIFF JAMES L. BERRONG

February 15, 2011

Budget Committee
Blount County Government
341 Court St.
Maryville, TN 37804

Re: 2011/2012 Sheriff's Office Budget

Dear Sirs:

Enclosed is the Sheriff's Office 2011/2012 budget request. We hope you'll take your time in looking at this, and strongly consider supporting us in these requests.

We, along with other county officeholders, have done our part. Our employees have not received a pay increase in almost three years, and because of this, the likelihood is great that we will lose well-trained deputies to other law enforcement agencies as well as private industry. As it is now, our deputies are underpaid compared to other law enforcement agencies in our county, and they have the same or superior training to those law enforcement officers. If you look at the cost of keeping Blount County safe, we have done that with no additional funding, by absorbing those costs from within. This is becoming harder to do with Blount County's growth, as well as societal changes. We keep demanding more from our employees while not giving pay raises.

The Sheriff's Office has internalized the cash shortfalls to run operations, as well as the Correctional Facility. In the past two budget cycles, the Sheriff's Office will have absorbed over \$1.3 million due to an increase in fuel, medical, and food costs. General County has given up over \$13 million to other departments, with the proposal of \$5.3 million more this fiscal year. The 12.8 percent budget decrease that is recommended for all county departments would equate to 47 employees at the Sheriff's Office, not counting reductions in operating expenses, with the total amount in Sheriff's Office equaling \$2.5 million. Please keep in mind that the majority of what we do at the Sheriff's Office is statutory duties as outlined in the Tennessee Code Annotated. Gentlemen, per capita, we spend less now than we did four years ago; and with an increasing demand for our services.

We aren't asking for a tremendous increase in our new budget; we are only asking to keep what we have to offer and provide Blount County with the same services as this fiscal year. Blount County continues to grow. We cannot maintain our current level of services without proper funding. Please do not hesitate to call me if you'd like to discuss this with me.

Sincerely,



Sheriff James Lee Berrong

REPORT 010-400

FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER 53900: OTHER ADMINISTRATION OF JUSTICE				
109	CAPTAINS	57,061	57,061	57,061
110	LIEUTENANTS	46,939	46,939	46,939
164	ATTENDANTS	217,533	217,533	217,533
186	LONGEVITY PAY	5,903	5,903	6,277
201	SOCIAL SECURITY	20,302	20,302	20,324
204	STATE RETIREMENT	49,411	49,411	47,412
205	EMPLOYEE INSURANCE - DEPENDENT	26,400	26,400	26,400
206	EMPLOYEE INS LIFE	1,615	1,615	1,653
207	EMPLOYEE INS HEALTH	45,900	45,900	40,800
208	EMPLOYEE INS- DENTAL	2,700	2,700	2,400
210	UNEMPLOYMENT	648	648	576
212	EMPLOYER MEDICARE	4,748	4,748	4,753
399	OTHER CONTRACTED SERVICES	1,000	1,000	1,000
513	WORKER'S COMPENSATION INSURANCE	8,154	8,154	8,163
53900	OTHER ADMINISTRATION OF JUSTICE	488,314	488,314	481,291

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FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER 54110: SHERIFFS DEPARTMENT				
101	COUNTY OFFICIAL/ADMINISTRATIVE OFFICE	81,496	81,496	81,496
103	ASSISTANT	109,425	109,425	109,425
105	SUPERVISOR/DIRECTOR	328,963	328,963	328,963
106	DEPUTIES	3,461,453	3,461,453	3,461,453
107	DETECTIVES	333,694	333,694	333,695
108	INVESTIGATORS	35,027	35,027	35,027
109	CAPTAINS	161,182	161,182	161,182
110	LIEUTENANT	261,543	261,543	261,543
115	SERGEANTS	429,663	429,663	429,663
140	SALARY SUPPLEMENTS	11,410	11,410	0
142	MECHANICS	36,777	36,777	36,777
162	CLERICAL PERSONNEL	189,175	189,175	189,175
164	ATTENDENTS	184,884	184,884	184,884
169	PART-TIME PERSONNEL	10,730	10,730	0
186	LONGEVITY PAY	64,356	64,356	64,354
187	OVERTIME	405,460	405,460	430,000
189	OTHER SALARIES & WAGES	17,115	17,115	17,116
201	SOCIAL SECURITY	379,586	379,586	379,735
204	STATE RETIREMENT	910,507	910,507	906,379
205	EMPLOYEE INSURANCE	501,600	501,600	501,600
206	EMPLOYEE INSURANCE-LIFE	30,558	30,558	30,869
207	EMPLOYEE INSURANCE-HEALTH	724,200	724,200	724,200
208	EMPLOYEE INSURANCE-DENTAL	41,700	41,700	42,600
210	UNEMPLOYMENT COMPENSATION	10,296	10,296	10,296
212	EMPLOYER MEDICARE LIABILITY	88,775	88,775	88,809
307	COMMUNICATION	19,800	19,800	19,800
312	CONTRACTED TRAVEL SERVICES	1,000	1,000	0
320	DUES & MEMBERSHIPS	4,600	4,600	5,600
322	EVALUATION & TESTING	13,000	13,000	13,000
330	LEASE PAYMENTS	10,000	10,000	10,000
331	LEGAL SERVICES	9,611	4,611	4,600
333	LICENSES	7,390	7,390	7,400
334	MAINTENANCE AGREEMENTS	72,535	72,535	72,500
336	MAINT & REPAIR SERVICES-EQUIPMENT	49,169	49,169	49,100
337	MAINT. & REPAIR SERVICES-OFFICE EQUIPMENT	1,000	1,000	500
338	MAINT. & REPAIR SERVICES-VEHICLES	57,782	57,782	57,782
339	MATCHING SHARE-JUDICIAL TASK FORCE	24,000	24,000	23,750
349	PRINTING, STATIONERY & FORMS	15,000	15,000	15,000
354	TRANS-OTHER THAN STUDENTS	3,500	3,500	1,000
355	TRAVEL	61,089	61,089	61,000
356	TUITION	78,473	78,473	78,422
399	OTHER CONTRACTED SERVICES	9,100	9,100	10,100
406	AMMUNITION	33,000	33,000	33,000
411	DATA PROCESSING SUP	17,250	17,250	19,250
414	DUPLICATING SUPPLIES	2,000	2,000	2,000

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FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER 54110: SHERIFFS DEPARTMENT				
415	ELECTRICITY	2,376	7,376	7,400
418	EQUIPMENT & MACHINERY PARTS	3,800	3,800	3,000
424	GARAGE SUPPLIES	1,000	1,000	1,800
425	GASOLINE	388,000	405,828	461,310
431	LAW ENFORCEMENT SUPPLIES	19,000	19,000	19,000
433	LUBRICANTS	4,500	4,500	4,500
435	OFFICE SUPPLIES	11,400	11,400	11,400
446	SMALL TOOLS	1,000	1,000	500
450	TIRES & TUBES	27,000	27,000	27,000
451	UNIFORMS	104,250	104,250	104,250
453	VEHICLE PARTS	40,000	40,000	40,000
457	IN-SERVICE/STAFF DEVELOPMENT	17,828	0	0
499	OTHER SUPPLIES & MATERIALS	32,300	32,300	32,300
513	WORKERS COMPENSATION INSURANCE	152,447	152,447	152,505
515	LIABILITY CLAIMS	10,000	10,000	10,000
599	OTHER CHARGES	7,675	7,675	7,700
708	COMMUNICATION EQUIPMENT	109,260	109,260	75,000
716	LAW ENFORCEMENT EQUIPMENT	20,000	20,000	0
718	MOTOR VEHICLES	0	0	190,277
54110	SHERIFFS DEPARTMENT	10,250,710	10,250,710	10,440,987

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BLOUNT COUNTY, TENNESSEE

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FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER	54160: ADMIN OF SEXUAL OFFENDER REGISTRY			
599	OTHER CHARGES	5,000	5,000	5,000
54160	ADMIN OF SEXUAL OFFENDER REGISTRY	5,000	5,000	5,000

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FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER 54210: JAIL				
103	ASSISTANT - PURCHASING/PROPERTY	46,932	46,932	46,932
105	SUPERVISOR	49,278	49,278	49,278
109	CAPTAIN	59,914	59,914	59,914
110	LIEUTENANTS	143,587	143,587	143,587
115	SERGEANTS	128,000	128,000	128,000
120	COMPUTER PROGRAMMERS	215,815	215,815	215,815
131	MEDICAL PERSONNEL	190,370	190,370	190,373
160	GUARDS	134,938	134,938	134,938
162	CLERICAL PERSONNEL	180,874	180,874	180,874
164	ATTENDANTS	2,470,936	2,470,936	2,470,936
165	CAFETERIA PERSONNEL	75,891	75,891	75,891
169	PART-TIME PERSONNEL	170,019	170,019	170,032
186	LONGEVITY PAY	34,900	34,900	34,900
187	OVERTIME PAY	154,353	154,353	154,353
196	IN-SERVICE TRAINING	38,318	38,318	38,318
201	SOCIAL SECURITY	253,836	253,836	253,837
204	STATE RETIREMENT	481,525	481,525	484,744
205	EMPLOYEE INSURANCE	323,400	323,400	323,400
206	EMPLOYEE INSURANCE-LIFE	19,728	19,728	20,635
207	EMPLOYEE INSURANCE-HEALTH	576,300	576,300	586,500
208	EMPLOYEE INSURANCE-DENTAL	33,900	33,900	34,500
210	UNEMPLOYMENT COMPENSATION	9,144	9,144	9,432
212	EMPLOYER MEDICARE LIABILITY	59,365	59,365	59,366
312	CONTRACTS W/PRIVATE AGCY	10,800	10,800	10,800
320	DUES & MEMBERSHIPS	1,000	1,000	1,000
322	EVALUATION & TESTING	3,000	3,000	3,000
335	MAINT & REPAIR SERVICES-BUILDINGS	1,000	1,000	1,000
336	MAINT & REPAIR SERV-EQUIPMENT	2,000	2,000	2,000
340	MEDICAL & DENTAL SERVICES	500,000	500,000	500,000
349	PRINTING-STATIONERY & FORMS	5,000	5,000	5,000
355	TRAVEL	39,700	39,700	39,700
356	TUITION	15,400	15,400	15,400
399	OTHER CONTRACTED SERVICES	5,840	5,840	5,840
410	CUSTODIAL SUPPLIES	67,920	67,920	67,920
411	DATA PROCESSING SUPPLIES	11,200	11,200	11,200
421	FOOD PREPARATION SUPPLIES	28,806	28,806	28,806
422	FOOD SUPPLIES	319,265	319,265	319,265
441	PRISONERS CLOTHING	9,800	9,800	9,800
451	UNIFORMS	26,500	26,500	26,500
499	OTHER SUPPLIES & MATERIALS	89,000	89,000	89,000
513	WORKERS COMPENSATION INSURANCE	101,944	101,944	101,944
599	OTHER CHARGES	179,910	179,910	0
54210	JAIL	7,269,408	7,269,408	7,104,730

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BLOUNT COUNTY, TENNESSEE

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FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER 54220: WORKHOUSE				
	101 OFFICIAL	8,277	8,277	8,277
	201 SOCIAL SECURITY	514	514	514
	204 RETIREMENT	1,249	1,249	1,249
	206 EMPLOYEE INSURANCE - LIFE	46	46	46
	212 EMPLOYER MEDICARE	121	121	121
	513 WORKERS' COMPENSATION	207	207	207
	54220 WORKHOUSE	10,414	10,414	10,414

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FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER 54240: JUVENILE SERVICES				
109	CAPTAIN	62,910	62,910	62,910
110	LIEUTENANT	57,062	57,062	57,062
115	SERGEANTS	100,384	100,384	100,384
131	MEDICAL PERSONNEL	23,057	23,057	23,060
160	TRANSPORT GUARDS	86,447	86,447	86,447
164	ATTENDANTS	527,075	527,075	527,075
169	PART TIME PERSONNEL	12,539	12,539	12,540
187	OVERTIME PAY	11,410	11,410	11,410
189	SALARY SUPPLEMENTS	34,232	34,232	34,232
201	SOCIAL SECURITY	56,738	56,738	56,737
204	STATE RETIREMENT	110,407	110,407	110,260
205	EMPLOYEE INSURANCE	99,000	99,000	99,000
206	EMPLOYEE INSURANCE-LIFE	4,549	4,549	4,613
207	EMPLOYEE INSURANCE-HEALTH	132,600	132,600	132,600
208	EMPLOYEE INSURANCE-DENTAL	7,800	7,800	7,800
210	UNEMPLOYMENT COMPENSATION	2,160	2,160	2,160
212	EMPLOYER MEDICARE LIABILITY	13,270	13,270	13,268
334	MAINTENANCE AGREEMENTS	3,000	3,000	3,000
335	MAINT & REPAIR SERVICES-BUILDING	1,000	1,000	0
337	MAINT & REPAIR SERVICES-OFFICE EQUIPMENT	1,000	1,000	0
340	MEDICAL & DENTAL SERVICE	5,000	5,000	5,000
349	PRINTING, STATIONERY & FORMS	2,000	2,000	2,000
355	TRAVEL	10,000	10,000	7,000
356	TUITION	5,000	5,000	8,000
399	OTHER CONTRACTED SERVICES	5,000	5,000	6,000
414	DUPLICATING SUPPLIES	500	500	0
429	EDUCATIONAL SUPPLIES	3,000	3,000	3,000
435	OFFICE SUPPLIES	3,000	3,000	3,000
437	PERIODICALS	300	300	0
441	CLOTHING-RESIDENTS	5,000	5,000	5,000
451	UNIFORMS	8,000	8,000	9,000
499	OTHER SUPPLIES & MATERIALS	14,000	14,000	14,800
513	WORKERS COMPENSATION INSURANCE	22,787	22,787	22,786
54240	JUVENILE SERVICES	1,430,227	1,430,227	1,430,144

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FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
COST CENTER 64000: LITTER AND TRASH COLLECT				
164	ATTENDANTS	31,764	31,764	31,764
186	LONGEVITY PAY	250	250	250
201	SOCIAL SECURITY	1,985	1,985	1,985
204	STATE RETIREMENT	3,711	3,711	3,710
205	EMPLOYEE INSURANCE	6,600	6,600	6,600
206	EMPLOYEE INSURANCE-LIFE	162	162	161
207	EMPLOYEE INSURANCE-HEALTH	5,100	5,100	5,100
208	EMPLOYEE INSURANCE-DENTAL	300	300	300
210	UNEMPLOYMENT COMPENSATION	72	72	72
212	EMPLOYER MEDICARE LIABILITY	465	465	465
309	CONTRACTS W/GOVT AGENCIES	2,558	2,558	2,558
333	LICENSES	50	50	50
338	MAINT & REPAIR SERV-VEHICLE	2,500	2,500	2,500
399	OTHER CONTRACTED SERVICES	22,830	22,830	22,830
450	TIRES & TUBES	550	550	550
499	OTHER SUPPLIES & MATERIALS	2,500	2,500	2,500
513	WORKMANS COMPENSATION INS	798	798	797
64000	LITTER AND TRASH COLLECT	82,195	82,195	82,192

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FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 101: GENERAL GOVERNMENT

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQD 2011-12
	ACTIVITY 54110: SHERIFFS JAG GRANT-VIDEO SYSTEM			
	COST CENTER 91190: OTHER GENERAL GOVERNMENT PROJECTS			
708	SHERIFF-COMMUNICATIONS EQUIPMENT	0	0	164,505
718	SHERIFF-MOTOR VEHICLES	0	0	500,000
91190	OTHER GENERAL GOVERNMENT PROJECTS	0	0	664,505
54110	SHERIFFS JAG GRANT-VIDEO SYSTEM	0	0	664,505

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BLOUNT COUNTY, TENNESSEE

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FY 11-12 REQUESTED BUDGET

APPROPRIATIONS

FUND 122: DRUG CONTROL

OBJECT	TITLE	ADOPTED 2010-11	AMENDED 2010-11	BASE REQ 2011-12
COST CENTER	54110: SHERIFFS DEPARTMENT			
	399 OTHER CONTRACTED SERVICES	19,000	19,000	19,000
	401 ANIMAL FOOD & SUPPLIES	15,000	15,000	15,000
	499 OTHER SUPPLIES & MATERIALS	400,000	400,000	400,000
	510 TRUSTEE'S COMMISSION	3,000	3,000	3,000
54110	SHERIFFS DEPARTMENT	437,000	437,000	437,000
122	DRUG CONTROL	437,000	437,000	437,000