

**PUBLIC NOTICE**  
**Blount County FY 2020-21 Proposed Budget**

(Information provided pursuant to T.C.A. 5-12-108 (a)(1) & (a)(2))

NOTICE OF PUBLIC HEARING	TAX RATE COMPARISON			
Pursuant to T.C.A. 5-12-108 (a)(3), the Blount County Budget Committee will conduct a Public Hearing for citizen input regarding the proposed FY 2020-21 budget and tax rate on Monday, June 8, 2020 at 5:00 PM. The Public Hearing will be conducted via Zoom Video Conferencing with Meeting ID 972 3180 7580 ( <a href="https://zoom.us/j/97231807580">https://zoom.us/j/97231807580</a> ). The Budget Committee will conduct its regular meeting immediately following the Public Hearing via Zoom Video Conferencing with Meeting ID 938 0272 5219 ( <a href="https://zoom.us/j/93802725219">https://zoom.us/j/93802725219</a> ).	<b>Fund</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2020 Proposed</b>
	Gen. County	\$0.88	\$0.88	\$0.88
	Schools	1.07	0.98	0.98
	Debt Service	0.48	0.44	0.44
	Educ. Capital Proj.	0.04	0.14	0.14
	Gen. Admin. Cap. Proj.	-	0.03	0.03
	<b>TOTAL</b>	<b>\$2.47</b>	<b>\$2.47</b>	<b>\$2.47</b>

Actual	Amended	Proposed
2018-19	2019-20	2020-21

<b>General Fund</b>			
<b>Estimated Revenues and Other Sources</b>			
Local	\$ 48,624,022	\$ 49,519,176	\$ 51,242,935
State of Tennessee	5,048,745	3,603,815	3,637,484
Federal Government	4,402,531	3,768,291	3,229,901
Other Sources	731,576	3,756,587	607,103
<b>Total Estimated Revenues and Other Sources</b>	<b>\$ 58,806,874</b>	<b>\$ 60,647,869</b>	<b>\$ 58,717,423</b>
<b>Estimated Expenditures and Other Uses</b>			
Salaries & Benefits	\$ 32,845,817	\$ 38,192,595	\$ 38,545,474
Other Costs	20,662,186	23,467,495	19,686,680
<b>Total Estimated Expenditures and Other Uses</b>	<b>\$ 53,508,003</b>	<b>\$ 61,660,090</b>	<b>\$ 58,232,154</b>
Estimated Beginning Total Fund Balance - July 1	\$ 25,001,961	\$ 30,300,832	\$ 29,288,611
Other Changes in Reserves and Fund Balance	\$ 5,298,871	\$ (1,012,221)	\$ 485,269
Estimated Ending Total Fund Balance - June 30	\$ 30,300,832	\$ 29,288,611	\$ 29,773,880
<b>Employee Positions</b>			
Full-time	544*	555	555
Part-time	99	98	98
<b>Total</b>	<b>643</b>	<b>653</b>	<b>653</b>
* Additional Full-time positions are covered by grants or other outside sources			
<b>Highway/Public Works Fund</b>			
<b>Estimated Revenues and Other Sources</b>			
Local	\$ 5,556,884	\$ 4,052,672	\$ 3,794,000
State of Tennessee	4,636,490	4,435,000	4,443,669
Federal Government	-	-	-
Other Sources	9,357	165,200	6,000
<b>Total Estimated Revenues and Other Sources</b>	<b>\$ 10,202,730</b>	<b>\$ 8,652,872</b>	<b>\$ 8,243,669</b>
<b>Estimated Expenditures and Other Uses</b>			
Salaries & Benefits	\$ 3,599,115	\$ 3,955,792	\$ 3,938,547
Other Costs	6,302,540	5,028,409	4,224,942
<b>Total Estimated Expenditures and Other Uses</b>	<b>\$ 9,901,656</b>	<b>\$ 8,984,201</b>	<b>\$ 8,163,489</b>
Estimated Beginning Total Fund Balance - July 1	\$ 4,514,580	\$ 4,815,655	\$ 4,484,326
Other Changes in Reserves and Fund Balance	\$ 301,075	\$ (331,329)	\$ 80,180
Estimated Ending Total Fund Balance - June 30	\$ 4,815,655	\$ 4,484,326	\$ 4,564,506
<b>Employee Positions</b>			
Full-time	54	60	60
Part-time	-	-	-
<b>Total</b>	<b>54</b>	<b>60</b>	<b>60</b>
<b>General Purpose School Fund</b>			
<b>Estimated Revenues and Other Sources</b>			
Local	\$ 40,468,690	\$ 41,403,904	\$ 39,794,000
State of Tennessee	50,898,866	50,567,619	51,892,000
Federal Government	234,971	375,800	290,500
Other Sources	-	3,218,409	95,000
<b>Total Estimated Revenues and Other Sources</b>	<b>\$ 91,602,527</b>	<b>\$ 95,565,731</b>	<b>\$ 92,071,500</b>
<b>Estimated Expenditures and Other Uses</b>			
Salaries & Benefits	\$ 73,075,414	\$ 76,416,271	\$ 73,248,700
Other Costs	17,850,848	19,712,217	18,822,800
<b>Total Estimated Expenditures and Other Uses</b>	<b>\$ 90,926,261</b>	<b>\$ 96,128,488</b>	<b>\$ 92,071,500</b>
Estimated Beginning Total Fund Balance - July 1	\$ 9,592,595	\$ 10,268,861	\$ 9,706,104
Other Changes in Reserves and Fund Balance	\$ 676,266	\$ (562,757)	\$ -
Estimated Ending Total Fund Balance - June 30	\$ 10,268,861	\$ 9,706,104	\$ 9,706,104
<b>Employee Positions</b>			
Full-time	1,016.0	1,007.0	992.0
Part-time	149.9	150.8	143.3
<b>Total</b>	<b>1,165.9</b>	<b>1,157.8</b>	<b>1,135.3</b>
<b>Debt Service Fund</b>			
<b>Estimated Revenues and Other Sources</b>			
Local	\$ 19,870,098	\$ 18,113,278	\$ 18,531,776
State of Tennessee	26,073	36,000	36,000
Other Sources	1,571,201	22,199,816	1,248,000
<b>Total Estimated Revenues and Other Sources</b>	<b>\$ 21,467,372</b>	<b>\$ 40,349,094</b>	<b>\$ 19,815,776</b>
<b>Estimated Expenditures and Other Uses</b>			
Salaries & Benefits	\$ -	\$ -	\$ -
Other Costs	17,797,567	37,856,511	17,837,000
<b>Total Estimated Expenditures and Other Uses</b>	<b>\$ 17,797,567</b>	<b>\$ 37,856,511</b>	<b>\$ 17,837,000</b>
Estimated Beginning Total Fund Balance - July 1	\$ 12,103,324	\$ 15,773,129	\$ 18,265,712
Other Changes in Reserves and Fund Balance	\$ 3,669,805	\$ 2,492,583	\$ 1,978,776
Estimated Ending Total Fund Balance - June 30	\$ 15,773,129	\$ 18,265,712	\$ 20,244,488
<b>*Special Funds</b>			
<b>Estimated Revenues and Other Sources</b>			
Local	\$ 5,338,256	\$ 11,131,568	\$ 11,009,654
State of Tennessee	187,191	197,000	1,720,584
Federal Government	10,134,942	11,751,615	10,736,000
Other Sources	6,730,257	8,389,303	3,867,833
<b>Total Estimated Revenues and Other Sources</b>	<b>\$ 22,390,646</b>	<b>\$ 31,469,485</b>	<b>\$ 27,334,071</b>
<b>Estimated Expenditures and Other Uses</b>			
Salaries & Benefits	\$ 10,587,842	\$ 11,659,416	\$ 12,021,865
Other Costs	9,663,497	21,106,116	13,929,643
<b>Total Estimated Expenditures and Other Uses</b>	<b>\$ 20,251,339</b>	<b>\$ 32,765,532</b>	<b>\$ 25,951,509</b>
Estimated Beginning Total Fund Balance - July 1	\$ 7,258,458	\$ 9,397,765	\$ 8,101,718
Other Changes in Reserves and Fund Balance	\$ 2,139,307	\$ (1,296,046)	\$ 1,352,562
Estimated Ending Total Fund Balance - June 30	\$ 9,397,765	\$ 8,101,718	\$ 9,484,280
<b>Employee Positions</b>			
Full-time	174	176	174
Part-time	194	195	194
<b>Total</b>	<b>368</b>	<b>371</b>	<b>367</b>

\*Special Funds Include: Courthouse & Jail Maintenance, Law Library, Public Library, Drug Control, Federal School Projects, Central Cafeteria, Extended Day Care Program, Highway Capital Projects, Education Capital Projects, & General Admin. Capital Projects Funds

Per TCA 5-12-210(c), the number and salaries of all personnel will be published on the County's website (<http://www.blounttn.org/accl.aspx>) and a copy will be available for viewing in the County Clerk's office 8 AM - 4:30 PM Monday - Friday