

# Blount County Government



BUDGET PRESENTATION  
2021-2022

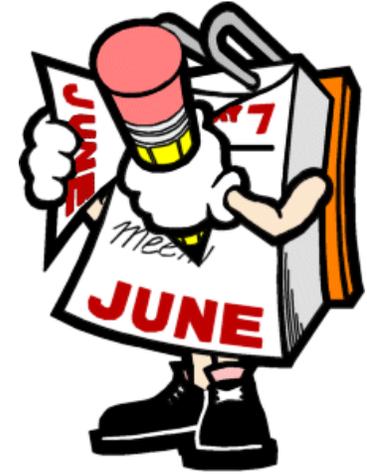
		Date	Location	Person Responsible	Time
					<b>Courts</b>
Opening Remarks					900-910
Chancery Court/Clerk & Master	53400	26-Mar	Commission Room	Ogle/McClure	910-920
Circuit Court Clerk	53120	26-Mar	Commission Room	Hatcher/Walker	920-935
Circuit Court Judge	53110	26-Mar	Commission Room	Hatcher/Harrington	"
Recovery Court	53200	26-Mar	Commission Room	Harrington/Galyon	935-950
Other Boards & Committees	51240	26-Mar	Commission Room	Vineyard/Mitchell	950-1000
Public Defender	53610	26-Mar	Commission Room	Mack Garner/Wells	1000-1010
Probation	53910	26-Mar	Commission Room	Mitchell/Seratt	1010-1020
Juvenile Court	53500	26-Mar	Commission Room	Foster/May	1020-1030
					<b>Break - 10-15 minutes</b>
Civil Defense	54410	26-Mar	Commission Room	Mitchell/Coleman	1045-1100
General Sessions Judge	53310	26-Mar	Commission Room	Brewer/Swatzyna	1100-1130
Judicial Commissioners	53700	26-Mar	Commission Room	Brewer/Hinkle	"
Other Emergency Management	54490	26-Mar	Commission Room	Brewer/Long	"
					<b>BCSO</b>
Sheriff's Department	54110	26-Mar	Commission Room	Berrong/Millsaps	""
Sex Offender Registry	54160	26-Mar	Commission Room	Berrong/Millsaps	""
Jail	54210	26-Mar	Commission Room	Berrong/Millsaps	""
Workhouse	54220	26-Mar	Commission Room	Berrong/Millsaps	""
Juvenile Services	54240	26-Mar	Commission Room	Berrong/Millsaps	""
Litter & Trash Grant	64000	26-Mar	Commission Room	Berrong/Millsaps	""
Public Safety Projects	91130	26-Mar	Commission Room	Berrong/Millsaps	""
Total Drug Control Fund	Fund 122	26-Mar	Commission Room	Berrong/Millsaps	""
					<b>Lunch 45 min-1hr</b>
					<b>Elected Officials</b>
County Clerk	52500	26-Mar	Commission Room	Gaye Hasty	100-115
Register of Deeds	51600	26-Mar	Commission Room	Phyllis Crisp	115-130
Board of Equalization	51210	26-Mar	Commission Room	Tim Helton	130-145
Property Assessor	52300	26-Mar	Commission Room	Tim Helton	"
Reappraisal	52310	26-Mar	Commission Room	Tim Helton	"
County Trustee	52400	26-Mar	Commission Room	Scott Graves	145-200
					<b>Break - 5 minutes</b>
Parks and Recreation	56700	26-Mar	Commission Room	Joe Huff	200-215
Agriculture Extension Service	57100	26-Mar	Commission Room	John Wilson	215-230
Soil Conservation	57500	26-Mar	Commission Room	Mitchell/Henry	230-245
<b>Total Public Library</b>	Fund 115	26-Mar	Commission Room	KC Williams	245-315

# BUDGET PROCESS

FY21-22



# IMPORTANT DATES



- February 1<sup>st</sup>:
  - Munis open to enter FY21-22 operating budget requests
- February 8<sup>th</sup>:
  - Budget estimates for the remainder of FY20-21 to be sent out for review (Excel)
- February 16<sup>th</sup>:
  - Budget adjustments needed for the remainder of FY20-21 due back to Finance by noon (Excel)
- February 19<sup>th</sup>:
  - Munis closed for entering FY21-22 operating budget requests
  - Additional requests due to Finance via email
- March 26<sup>th</sup>: Budget Workshop Day 1 (Location TBD)
- April 9<sup>th</sup>: Budget Workshop Day 2 (Location TBD)



# GUIDELINES

- Operating budget requests will be entered directly into Munis
- Please add notes & attachments to show what is included in each budgeted account
- Salary & benefit information will be entered by Finance
- Avoid using 399, 499, 599, & 799 if possible
- If an account does not currently exist, please contact Finance to setup instead of budgeting in another account



# ADDITIONAL REQUEST GUIDELINES

- These will need to be submitted to Finance separately
  - Additional requests are not included in operating budgets entered into Munis
- Justification will be needed when presenting during the Budget Workshops
- Additional request examples:
  - Increase in staffing
  - Increase in operating expenses



# CAPITAL EXPENDITURE REQUESTS

- This year's budget process will include extra emphasis on Capital Planning
- Requests will be taken from Department submissions in December 2020
  - Requests will be evaluated by the Budget Committee based on priority and funding availability
- If any pressing Capital needs arise this spring that were not originally submitted in December, please contact finance as soon as the need becomes known and we will add it to the possible submissions



# NEW OPERATING EXPENSES

- **Computer replacements will be budgeted by IT**
  - Please contact Jane Jenkins or Justin McClure if your department has replacement needs for the upcoming year
- **County purchased copiers**
  - Lease payment for copiers are recorded by accounting & maintenance costs will be billed to individual departments by Image Solutions or Canon
- **The majority of network-related expenses will be covered by IT**
  - Fee offices with dedicated revenue for these expenses will still be covered by the department
- **Google Suites account cost will remain the same as last year - \$63.36**
  - Subject to change – will update everyone as soon as we are notified
- **All POs will be closed at the end of the fiscal year**
  - Any exceptions will need to be approved by Purchasing & Finance



# COVID-19 EXPENDITURES

- At this time, we do not know if additional state/federal funding will be made available to the County for COVID-19 related expenditures
- For the upcoming fiscal year, do not budget for additional COVID-19 related expenditures or projects
  - There is always a possibility for additional funding to be made available to us
  - These funds can be used primarily if the expenses are not budgeted for



# ACCESSING CENTRAL BUDGET ENTRY

Home Search

Blount County

Alerts 0

Current Segment Budget

Description	Code
Other Social Culture	56000

Tyler Menu

Search

- ▼ Munis
  - ▼ Financials
    - > General Ledger Menu
    - ▼ Budget Processing
      - Budget Command Center
      - Define/Start Budget Projection
      - Budget Settings
      - > Salary and Benefit Projections
        - Central Budget Entry**
        - Next Year Budget Entry
        - Budget Scenarios
        - Roll/Factor/Merge Projection
        - Next Year Budget Reports
        - Monthly Budget Amounts
        - Budget Forecast
        - Next Year Budget Projection Comparison
        - Next Year Budget Future Years
        - Next Year Budget Historical Comparison

REFRESH CLOSE





- View All
- Advanced
- Change Projection
- Add Account
- Delete Account
- Mass Delete Accounts
- Mass Update
- Add Analysis Tile
- Attach
- Department Notify
- Excel Export
- E-mail Link
- Account Columns
- Account Central
- Project Master
- Project Budget
- Budget Reports
- Budget Scenarios
- Monthly Amounts

Project 123 - FY 20-21 Budget

Current Level: Dept Req

Dept Req Total: \$0.00

Dept Req Due: Unavailable

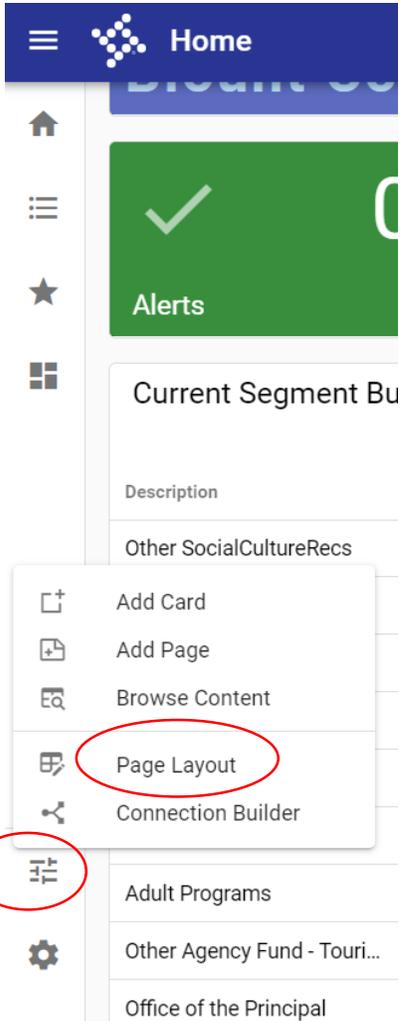
Accounts (31)	Positions	Projection Totals	Analysis					
Account	Description	2021 Dept Req	2020 Original	2020 Revised	2020 Actuals	2019 Original	2019 Revised	2019 Actuals
Totals		0.00	643,313.00	645,508.48	251,267.78	753,167.00	682,955.95	576,498.53
+ 101-52100-535600-00000-000-00000-0000-10-00000	Tuition	0.00	2,000.00	2,000.00	400.00	5,200.00	3,300.00	345.00
+ 101-52100-542200-00000-000-00000-0000-10-00000	Food Supplies	0.00	1,500.00	1,500.00	244.50	800.00	1,250.15	1,220.05
+ 101-52100-542500-00000-000-00000-0000-10-00000	Gasoline		100.00	100.00	0.00	100.00	100.00	0.00
+ 101-52100-543500-00000-000-00000-0000-10-00000	Office Supplies	0.00	3,000.00	3,000.00	205.48	3,000.00	3,000.00	1,448.49
+ 101-52100-551300-00000-000-00000-0000-10-00000	Workers Compensation Insurance	0.00	1,240.00	1,240.00	0.00	1,550.00	1,395.00	1,395.00
+ 101-52100-559900-00000-000-00000-0000-10-00000	Other Charges	0.00	0.00	0.00	-53.17	1,000.00	1,282.80	202.36
101-52100-570900-00000-000-00000-0000-10-								

Save Changes Cancel



# HOW TO ADD CURRENT SEGMENT BUDGET CARD

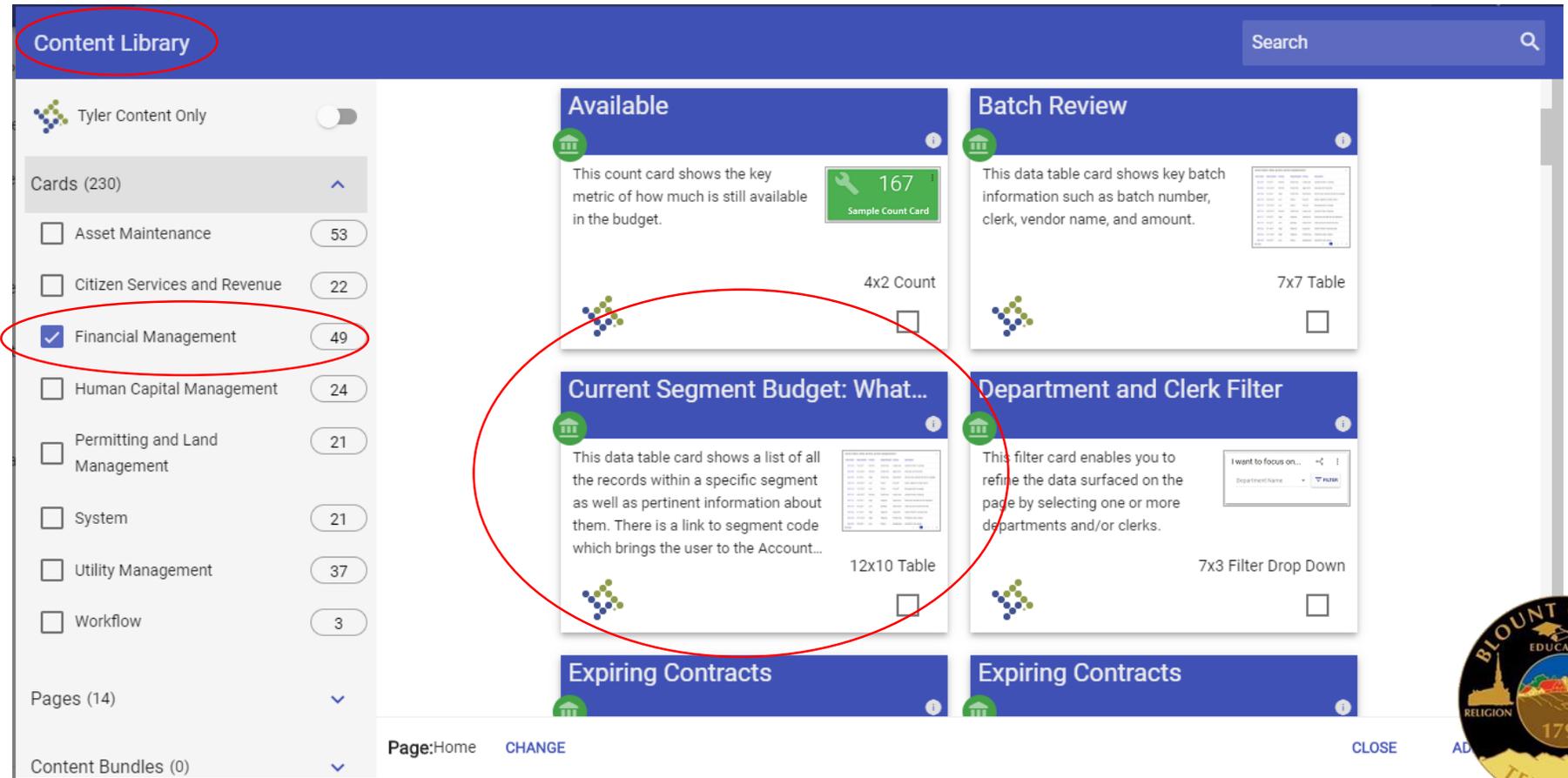
1.



2.



3.



# GRANT PROCEDURES

- Please maintain a file/binder for every grant, including:
  - Grant Worksheet & Application
  - Grant Contract & Award Letter
  - Itemized costs (POs, Financial Statements, etc.)
  - Copies of reimbursement checks
  - Bid information
  - Contact information (Granting entity & County department)
  - Close out sheets (to be obtained at grant end)
  
- **\*\*Copies are maintained in individual departments & Finance department\*\***



# GRANT PROCEDURES – BUDGETING & REPORTING

- Grant-related expenses AND revenues must be budgeted separately from the department's standard operating budget
  - The majority of grants are tracked in Munis with a 3 digit "program" code
  - This helps with tracking grant-related expense and revenues
- All grant documentation should be submitted to [grants@blounttn.org](mailto:grants@blounttn.org)
- Accounts Receivable will need to be made aware of receipts coming in at [receipts@blounttn.org](mailto:receipts@blounttn.org)
  - If possible, please invoice and obtain all receipts before June 30<sup>th</sup>



# HR GUIDELINES FOR POSITIONS

- All requests to fill positions must be approved by Finance prior to submitting to HR
  - Excel Worksheet located on the Manager Portal of the Blount County Website (HR Page)
    - HR → Employee Portal → Manager Portal → Department Head Forms → New Hire and Replacement Hire Worksheet
- Prior approval ensures the funds are in the budget to cover the costs of the position



# **SALARY INFORMATION**

- Beginning in FY20-21, each employee will receive a 2.5% step increase with a positive performance review
- Salary & Benefit budget lines are calculated by finance and sent out separately to Department Heads for review before being loaded into Munis
  - This will be done after operating Budgets are submitted in Munis by each department



# SALARY & BENEFIT BUDGET - ACCOUNTABILITY

- Please review and verify everything, including:
  - Number of employees
  - Employees are in the correct account
  - Employees show the correct benefit coverage
- You must budget for retirement payouts (vacation, sick, etc.)
  - Please contact HR for assistance
- Make sure to include Open Positions in new budget
  - Assume full benefit coverage & include all associated costs
- Additional staff MUST be submitted as an Additional Request



# PLEASE BE FLEXIBLE!



# SURPRISE!

- Our family is growing 😊
- Due May 12<sup>th</sup>
- While I am out on leave, Deena Finley will be overseeing the final pieces of the budget process
- My goal is to have as much done before my leave as I can so things can continue on smoothly
- I may reach out about certain items or questions earlier than normal



Robert Gregory Fields





# QUESTIONS?



# WORKERS COMP/GENERAL LIABILITY NOTES

Tax/Benefit	Line #	Specific Guidelines
Workers Comp	513	<p>FOR ALL FUNDS/EMPLOYEES</p> <p>General County - \$37,092 (\$123/Employee)                      BCSO - \$415,065                      Library - \$6,123                      Highway - \$111,555                      Schools - \$435,165</p>
General Liability Insurance	506	<p>FOR ALL FUNDS</p> <p>General Fund (101-51900-550600)      \$671,054                      Library (115-56500-550600)              \$35,640                      Highway (131-61000-550600)            \$190,887                      Schools (141-72310-550600)            \$409,865</p>



# BENEFITS

## Health Insurance

Coverage	Jul '21 – Jun '22	Rounded
Employee Only	\$574	\$575
Emp + Spouse	\$1,315	\$1,325
Emp + Child(ren)	\$1,294	\$1,325
Family	\$1,337	\$1,325

## Dental Insurance

Coverage	Jul-Dec '21	Jan-Jun '22	Avg/Blended	Rounded
EE Only	\$21.57	\$22.65	<b>\$22.11</b>	\$22
EE + Dependent	\$21.57	\$22.65	<b>\$22.11</b>	\$22



# BENEFITS (CONT'D)

## TeleMed

Coverage	Employer Premium
EE Only	\$5
EE + 1	\$5
Family	\$5

**\*No changes to Employee Life Insurance rates**



# Blount County Budget Process Calendar FY 2021-2022

(Subject to change as needed)

- December 8**      **December Budget Committee Meeting**  
- Budget Calendar approval
- January 12**      **January Budget Committee Meeting**
- January 28      Informational Budget Process Meetings: Budget Manual and Guidelines  
- 2 sessions via Zoom - 9:00 AM & 2:00 PM
- February 1      Munis available to enter FY 21-22 operating budget requests, and Finance posts budget manual, including guidelines on the County website in accordance with TCA 5-12-206
- February 8      Budget estimates (revenues & expenditures) for the remainder of FY 20-21 to be sent out for review (Moved to February to account for new Benefits)
- February 9**      **February Budget Committee Meeting**
- February 16      Budget adjustments needed (revenues & expenditures) for the remainder of FY 20-21 due back to Finance by noon
- February 19      Additional Requests due to Finance via email and Munis no longer available to enter operating budget requests for FY 21-22
- March 9**      **March Budget Committee Meeting**  
  
- Mayor to recommend value of penny on tax rate to the Budget Committee for approval (*March 15 - TCA 5-12-207 deadline for penny on tax rate recommendation*)
- March 26 & April 9**      **Meetings between Departments and Budget Committee/Finance Dept. All Day Discussion and justification of requested budgets (Location to be determined)**
- April 1      Deadline for the *Director of Schools* and the *Highway Superintendent* to present their proposed budgets and proposed tax rate to fund their proposed budgets to the Budget Committee (Per TCA 5-12-208(b))
- April 6**      **April Budget Committee Meeting**  
- Budget Committee provides feedback on Budget Meetings and decides if more work is necessary. If so, Finance Director will provide schedule for additional work to conclude by April 16<sup>th</sup>.

- May 11**                    **May Budget Committee Meeting**  
- The Budget Committee shall review and make the final recommendation for the annual Budget along with the appropriations and tax rate resolution  
- Per TCA 5-12-208(c), May 15 is the deadline for any amendments to the submitted budgets – but because the regular budget meeting is May 11th, please stick to the schedule presented
- May 19                    Budget Committee’s proposed budget and public notice published in the newspaper
- May 20**                    **Commission Meeting**  
- Consolidated budget, appropriations and tax rate resolution shall be presented to the County Legislative Body for review only
- June 7**                    **Monday Public Hearing on Proposed 2021-22 Budget**  
**June Budget Committee Meeting**
- June 17**                    **County Commission to vote on the 2021-22 Tax Rate and recommended 2021-22 Budget from the Budget Committee**



To: Elected Officials and Department Heads  
From: Randy Vineyard, Director of Accounts & Budgets  
Date: February 1, 2021  
RE: Budget Process 2021-22

Attached you will find the budget packet containing the following information for the 2021-22 Budget Process.

- The Budget Calendar, as presented by the Mayor, recommended by the Budget Committee, and approved by the County Commission at the December, 2020 regular meeting. This is a detailed calendar stating when the Budget Committee meets, including the *2 full-day workshops* we'll be having this year. This is when the individual departments will present their budgets. Times slots and locations to be announced later.
- The payroll taxes and benefits rate chart and budget amendment guidelines.

Guidelines:

- **Actual-based** budget, total tax rate of \$2.47 (General Fund \$0.88, Schools \$0.98, Debt Service \$0.44, Education Capital Projects \$0.14, Gen. Admin. Capital \$0.03)
- **The accounting office will hold an informational meeting regarding the FY 21-22 Budget Process on January 28th via Zoom at 9 AM and 2 PM.** Please inform Laura Fields ([lfields@blounttn.org](mailto:lfields@blounttn.org)) as to which meeting you will attend.

Munis will be available to enter FY21-22 operating budget requests on February 1<sup>st</sup> and will be closed to requests on February 19<sup>th</sup>.

An "ADDITIONAL REQUEST" form is only required if you are asking for additional employees or an increase in operating expenses from last fiscal year. **DO NOT ASSUME YOUR ADDITIONAL REQUESTS ARE APPROVED. FOLLOW THE BUDGET APPROVAL PROCESS AND CHECK FOR VERIFICATION!**

As mentioned above, you will be presenting your budgets to the Budget Committee at one of the two Budget Workshops as outlined in the calendar.

Payroll taxes & benefits rate chart – The chart will be updated for any changes that are voted on and will be sent to you via email. These changes will also be reflected in the budget documents to be sent out on February 1<sup>st</sup>.

Budget Amendment Guidelines – The guidelines are to be used when submitting all transfers or increases/decreases during the fiscal year.

Chart of Accounts – Use this chart to determine appropriate budget line item numbers and proper line descriptions. The chart of accounts is updated annually by the state, so please be sure to use the most recent version provided on the Accounting website. The descriptions for each line item are set by the state and cannot be changed.

Blount County Government

2021-22 Budget Manual



## Blount County Payroll Taxes & Benefits Rates for FY 2021-22

**Rates referenced are the most recent rates made available as of January 1, 2021. Rates are subject to change. If so, all accounts will have to compensate for any changes within their own line items.**

Tax / Benefit	Line #	Specific Guidelines	Rate	
Social Security	201	FOR ALL EMPLOYEES Calculate: Annual Salary up to \$142,800 per employee x Rate	6.2%	
State Retirement	204	FOR FULL-TIME EMPLOYEES ONLY Calculate: Annual Salary x Rate	6.94%	
		All General County & Highway (Excluding Sheriff's Public Safety Officers) Classified School Employees (Includes non-classified Federal Projects & Cafeteria Employees) Fund 128 Drug Court Employees		
		Sheriff's Public Safety Officers ONLY – Retirement Bridge Plan (General County Rate + 3.5%)		10.44%
		Professional School Teachers in GPSF 141 and Certified Federal Projects Teachers (Hybrid = 4.00%)		10.30%
		Public Library	5.37%	
Employee Life Insurance	206	FOR FULL-TIME EMPLOYEES ONLY Per full-time employee per \$1,000 of annual salary per month.  Minimum Employer Liability is \$10,000 Annual Salary Maximum Employer Liability is \$50,000 Annual Salary Calculate: Annual Salary up to \$50,000 per employee divided by 1,000 x Rate x 12 months (benefit rounded to next higher \$1000)	\$0.099	
Employee Health Insurance	207	FOR FULL-TIME EMPLOYEES ONLY	\$575	
		· Employee Only	\$1325	
		· Employee + Spouse	\$1325	
		· Employee + Child(ren)	\$1325	
		· Family	\$1325	
*This is employer cost regardless of Plan chosen; Employee cost varies per Plan				
TeleMed	207	FOR FULL-TIME EMPLOYEES ONLY	Monthly \$5 Yearly \$60	
Employee Dental Insurance	208	FOR FULL-TIME EMPLOYEES ONLY	Monthly \$22.11 Yearly \$265.32	
Unemployment	210	FOR ALL EMPLOYEES Rates are applied to all employees up to \$7,000 annually. Excludes Schools, Federal Projects, Board Members, and Elected Officials  General County Highway Cafeteria – (changed to reimbursement method)	0.30% 0.30% 0.00%	
Employer Medicare	212	FOR ALL EMPLOYEES Withheld on all wages earned Calculate: Annual Salary x Rate	1.45%	

Tax / Benefit	Line #	Specific Guidelines	Rate
Workers Comp	513	FOR ALL FUNDS/EMPLOYEES  General County \$37,092 (\$123/Employee) Public Library \$6,123 Sheriff's Dept. \$415,065 Highway Dept. \$111,555 Schools \$435,165	
General Liability Insurance	506	FOR ALL FUNDS  General Fund 101-52220-550600 \$671,054 Library 115-56500-550600 \$35,640 Highway Dept. 131-61000-550600 \$190,887 G.P. Schools 141-72310-550600 \$409,865	

# Budget Amendment Guidelines

*(Revised February 11, 2013)*

Blount County operates under the State of Tennessee County Budgeting Law of 1957, TCA 5-12-101 et seq. in accordance with the provisions put in place by Blount County's internal controls and the Local Option Budgeting Law of 1993 under the TCA 5-12-201 et seq.

The signature of the County Mayor on transfers is a required internal control set forth by the Director of Accounts and Budgets as part of Blount County's continued commitment to accountability and transparency.

The following summarizes the guidelines on budget amendments and the TCA codes they are based on:

**Requires both Budget Committee AND Commission approval:**

Increases/Decreases TCA 5-12-212

Transfers between different account numbers (major category)  
TCA 5-12-213 (a)(3)

**Requires Department Manager's AND County Mayor's signature (or School Board approval) only, with a copy to the Budget Committee:**

All transfers involving salary and/or benefit lines TCA 5-12-213 (a)(1)

All transfers between budget lines 300-799 in the same account  
Number TCA 5-12-213 (a)(1)(2)



# *Administrative Office of the Courts*

Nashville City Center, Suite 600  
511 Union Street  
Nashville, Tennessee 37219  
615 / 741-2687 or 800 / 448-7970  
FAX 615 / 741-6285

**DEBORAH TAYLOR TATE**  
Director

**MICHELLE LONG**  
Deputy Director

## **MEMORANDUM**

**TO: All General Sessions Judges**

**FROM: Deborah Taylor Tate**

**DATE: January 25, 2021**

**RE: Cost of Living Adjustment for General Sessions Judges**



The United States Department of Labor, Bureau of Labor Statistics reported an average 1.2% change in the Consumer Price Index for 2020. As set forth in Tennessee Code Annotated Section 16-15-5003, counties should calculate cost of living adjustments for General Sessions Judges using 1.2% for the July 1, 2021 increase.

If you have questions, please contact Stephanie J. Holliday, Human Resources Manager, at (615) 741-2687, ext. 1070.



Employer Contribution Rate Certification  
Tennessee Consolidated Retirement System (TCRS)  
Actuarial Valuation at June 30, 2020



**Acknowledgement of employer rate effective July 1, 2021 through June 30, 2022**

Department Code: 0083512

Department Name: BLOUNT COUNTY

I hereby acknowledge and agree that I have reviewed the background information on rates provided to me and also located on the Treasury Website at: <https://publicreports.treasury.tn.gov>. I further acknowledge the upward trends concerning future employer contribution rates.

Please select one of the options below

- The Minimum General Employee rate and Minimum Public Safety Officer Rate:
  - Minimum General Employee rate: 6.94%
  - Minimum Public Safety Officer rate: 10.44%
- Optional: We choose to pay a higher contribution of: \_\_\_\_\_  
(An additional 3.5% will need to be added to the selected rate for Public Safety Officers.)

Employer Signature *M. Vineyard* Title Finance Director

Date 3/18/21 Phone (865) 273-5719 Email rvineyard@bloountn.org

The first department code listed on the Employer Actuarially Determined Contribution (ADC) Rate sheet is your master code. The master code is responsible for determining the rate and submitting the completed employer contribution rate certification to TCRS. The rate selected will be applicable for all department codes listed on the Employer Actuarially Determined Contribution (ADC) Rate sheet. It is the master code's responsibility to notify these departments of the new rates.

**Please return the completed rate certification no later than May 31, 2021 via one of the following methods:**

**By email:** [TCRS.EmployerReporting@tn.gov](mailto:TCRS.EmployerReporting@tn.gov)

**By mail:** TCRS Employer Reporting  
502 Deaderick Street, 15<sup>th</sup> Fl.  
Nashville, TN 37243



Employer Contribution Rate Certification  
Tennessee Consolidated Retirement System (TCRS)  
Actuarial Valuation at June 30, 2020



Acknowledgement of employer rate effective July 1, 2021 through June 30, 2022

Department Code: 0087440  
Department Name: BLOUNT COUNTY LIBRARY SYSTEM

- I hereby acknowledge and agree that I have reviewed the background information on rates provided to me and also located on the Treasury Website at: <https://publicreports.treasury.tn.gov>. I further acknowledge the upward trends concerning future employer contribution rates.

Please select one of the options below

- The Minimum Employer rate: 5.37%
- Optional: We choose to pay a higher contribution of: \_\_\_\_\_

Employer Signature *R Vineyard* Title Finance Director

Date 3/10/21 Phone (615) 273-5719 Email *r.vineyard@blounttn.org*

The first department code listed on the Employer Actuarially Determined Contribution (ADC) Rate sheet is your master code. The master code is responsible for determining the rate and submitting the completed employer contribution rate certification to TCRS. The rate selected will be applicable for all department codes listed on the Employer Actuarially Determined Contribution (ADC) Rate sheet. It is the master code's responsibility to notify these departments of the new rates.

Please return the completed rate certification no later than May 31, 2021 via one of the following methods:

By email: [TCRS.EmployerReporting@tn.gov](mailto:TCRS.EmployerReporting@tn.gov)  
By mail: TCRS Employer Reporting  
502 Deaderick Street, 15<sup>th</sup> Fl.  
Nashville, TN 37243



**STATE OF TENNESSEE  
DEPARTMENT OF FINANCE AND ADMINISTRATION  
STATE CAPITOL  
NASHVILLE, TENNESSEE 37243-0285**

**BUTCH ELEY  
COMMISSIONER**

**MEMORANDUM**

**TO:** The Honorable Justin P. Wilson  
Comptroller of the Treasury

**FROM:** Butch Eley   
Commissioner of Finance and Administration

**DATE:** October 30, 2020

**SUBJECT:** Compensation of County Officials

Under Provisions of Tennessee Code Annotated, Section 8-24-102, I certify that the average annualized general increase in state employee compensation is 0.00% in the fiscal year 2020-2021. Tennessee Code Annotated Section 8-24-102(d) provides that the annualized general salary increase for certain county officials shall not exceed five percent (5%) in any given year.

Due to the economic downturn resulting from the COVID-19 pandemic, all funding for general increases in state employee compensation in the Governor's recommended fiscal year 2020-2021 budget was eliminated with the passage of 2020 Public Chapters 651 and 760.

There are no other recurring compensation or benefits adjustments for state employees in the appropriations act which would affect the county officials salary adjustment pursuant to the law cited above.

BE:DT:ag

Attachment

cc: Jim Arnette  
Director, Local Government Audit

FY 2022 Minimum Salaries

0.0% increase certified on 10/30/2020      1.2% CPI Change for General Sess. Court Judges

Effective July 1, 2021 through June 30, 2022

Population Class	Mayors/ Executives	Highway	Sheriffs	Fee Officials	Assessors	Administrators of Elections
920,000+	169,611	161,534	161,534	146,849	146,849	132,164
500,000 - 919,999	161,302	153,622	153,622	139,657	139,657	125,691
400,000 - 499,999	154,656	147,291	147,291	133,901	133,901	120,511
275,000 - 399,999	150,501	143,335	143,335	130,305	130,305	117,274
250,000 - 274,999	141,361	134,630	134,630	122,391	122,391	110,152
225,000 - 249,999	136,376	129,883	129,883	118,075	118,075	106,267
200,000 - 224,999	131,390	125,135	125,135	113,759	113,759	102,383
175,000 - 199,999	126,405	120,387	120,387	109,442	109,442	98,498
150,000 - 174,999	121,420	115,640	115,640	105,127	105,127	94,614
125,000 - 149,999	116,435	110,892	110,892	100,811	100,811	90,730
100,000 - 124,999	111,450	106,144	106,144	96,494	96,494	86,845
65,000 - 99,999	108,958	103,770	103,770	94,336	94,336	84,902
50,000 - 64,999	104,803	99,813	99,813	90,740	90,740	81,666
35,000 - 49,999	96,494	91,901	91,901	83,545	83,545	75,191
23,000 - 34,999	93,170	88,735	88,735	80,668	80,668	72,602
12,000 - 22,999	88,551	84,336	84,336	76,669	76,669	69,002
0 - 11,999	82,199	78,286	78,286	71,169	71,169	64,052

**COUNTY OFFICIALS.** Compensation for most county officials is governed by T.C.A. § 8-24-102, which establishes the minimum compensation for assessors of property, county clerks, clerks of court, trustees, registers of deeds, county mayors, sheriffs, and highway officials. This law provides for an automatic increase in the minimum salary each year based on the percentage increase given to state employees for the previous fiscal year. It requires the commissioner of finance and administration to certify to the comptroller of the treasury the average annualized increase in state employees' compensation on or before May 1 of each year.

The certification provision and other requirements are contained in T.C.A. § 8-24-102(d) as follows:

*On July 1, 2002, and each July thereafter, the minimum compensation for county officials, as provided by this section, shall be increased by a dollar amount equal to the average annualized general increase in state employees' compensation, including the equivalent percentage increase in average state employees' salaries represented by appropriated funds made available to address classification compensation issues, during the prior fiscal year multiplied by the compensation established herein for the county officials of the county with the median population of all counties; provided, however, that the annualized general increase tied to the increase in state employees' compensation shall not exceed five percent (5%) in any given year. Provided further, notwithstanding the dollar amount provided herein, the percentage increase provided for county officials by this subsection shall not be less than the percentage increase established for county officials of the county with the median population of all counties. On or before May 1 of each year,*

*the commissioner of finance and administration shall certify to the comptroller of the treasury the average annualized general increase in state employee's compensation during that fiscal year. "Average annualized general increase in state employee's compensation" means the average percentage increase in base salaries for state employees, plus the equivalent percentage increase in average state employees' salaries represented by recurring appropriation amounts provided to improve the level of retirement benefits, longevity benefits, and deferred compensation benefits or other similar benefits that are made available to state employees, not including health insurance benefits.*

**MAYORS/EXECUTIVES.** The county mayor's compensation shall be at least 5 percent higher than the salary paid to any other county constitutional officer (T.C.A. § 8-24-102(e)). The salaries noted above are based upon the assumption that the general officers and the sheriff receive the statutory minimum amount. Therefore, the minimum salary of the county mayor in a particular county may be higher than the amounts listed above if other officials are paid in excess of the statutory minimum. For example, if the sheriff is paid more than the minimum amount the mayor must be paid at least 5 percent more than the sheriff's actual salary.

**HIGHWAY OFFICIALS.** The compensation of the chief administrative officer of the county highway department shall be at least 10 percent higher than the salary paid to the general officers of the county (T.C.A. § 8-24-102(g)). The salaries noted above are based upon the assumption that the general officers receive the statutory minimum amount. Therefore, the minimum salary of the chief administrative officer in a particular county may be higher than the amounts listed above if county general officials are paid in excess of the statutory minimum. The County Uniform Highway Law does not apply to Shelby, Davidson, Knox, or Hamilton Counties.

**SHERIFFS.** The compensation of the sheriff shall be at least 10 percent higher than the salary paid to the general officers of the county (T.C.A. § 8-24-102(g)). The salaries noted above are based upon the assumption that the general officers receive the statutory minimum amount. Therefore, the minimum salary of the sheriff in a particular county may be higher than the amounts listed above if the county general officials are paid in excess of the statutory minimum. Sheriffs may receive additional compensation set by the county legislative body for ex-officio services as workhouse superintendent (T.C.A. § 8-24-103(a)(3); 8-24-111).

**CLERKS OF COURT.** Clerks of court that serve more than one court may, at the discretion of the county legislative body, be paid additional compensation in the amount of ten percent of the clerk's base compensation. Increases paid to court clerks under this provision will result in an increase in the minimum salary for the sheriff, highway superintendent, and county mayor. (T.C.A. § 8-24-102(j)(2)).

**ASSESSORS OF PROPERTY.** The minimum salary of the assessor of property is equal to the minimum salary paid to general officers of the county (T.C.A. § 8-24-102). If the general officers of the county are paid an amount in excess of the minimum, the assessor will also receive at least that much. Also, the county legislative body may provide additional salary for the assessor pursuant to T.C.A. § 67-1-508(b) and (c). See T.C.A. § 8-24-102(h).

**ADMINISTRATORS OF ELECTIONS.** These figures are minimum salaries for certified administrators of elections in counties where the election commission office is open five full days a week. The figures represent ninety percent (90%) of the base salary of the assessor of property for counties falling within these population classifications (T.C.A. § 2-12-208). The county legislative body may provide additional salary for certified administrators of elections in excess of these amounts (T.C.A. § 2-12-208(b)).

**GENERAL SESSIONS COURT JUDGES.** Salaries of general sessions court judges are to be increased annually in the same manner as state court judges, which is the actual percentage change in the consumer price index between the previous two calendar years (T.C.A. §§ 16-15-5003 and 8-23-103). CTAS does not prepare salary schedules for general sessions court judges because the salaries in each county are based on the private acts and general laws that apply in each particular county and on salary calculations made by the Administrative Office of the Courts pursuant to T.C.A. § 16-15-5003(i)(7).



**BLOUNT COUNTY MAYOR  
ED MITCHELL**

"LET'S BE BLOUNT...WORK HARD. WORK HONEST. WORK TOGETHER"

## **MEMO**

---

**TO: Blount County Budget Committee  
Rob Britt, Blount County School Superintendent  
Jeff Headrick, Blount County Highway Superintendent**

**FROM: Ed Mitchell, Mayor**

**CC: Scott Graves, Blount County Trustee  
Tim Helton, Blount County Property Assessor  
Randy Vineyard, Finance Director  
Deena Finley, Accounting Manager  
Laura Fields, Sr Accounting Analyst  
Troy Logan, Blount County Schools Fiscal Administrator**

**RE: Penny Valuation for FY 21-22**

**DATE: March 12, 2021**

Pursuant to T.C.A. 5-12-207, I am submitting an estimated value for what we expect the penny to generate in tax dollars for fiscal year ending June 30, 2022.

Based upon the property valuations submitted by the Blount County Property Assessor's Office and the Office of State Assessed Properties, the estimated value of a penny is to be approximately \$389,400. This represents our best estimate given that property appeals will not be finalized until June.

# Blount County Government



BUDGET PRESENTATION  
2021-2022

# 2020-2021 Highlights



- ▶ Governor's Local Government Support Grant - \$1.9M
  - ▶ Funded the ADA Elevator Roof project, Phase 1 of the Ops Center Roof Replacement, and the mid-year step increase for employees
- ▶ Coronavirus Relief Fund - \$1.9M
  - ▶ Funded many COVID-19 preventative projects and first responder payroll costs
- ▶ Other CARES Grant Funding – Sheriff Overtime & Elections
- ▶ Expecting Future Funding through the American Rescue Plan Act
- ▶ *Does not include separate funding resources provided to the Schools*

# FY21-22 Budget Request Highlights



- ▶ Salary Changes
  - ▶ All Full-Time employees include a calculated 2.5% step increase to correspond with the County's approved compensation plan
- ▶ Benefit Changes
  - ▶ The Employer Health Insurance cost will reflect higher than last year due to this being the first full year with the approved rate established Jan. 1, 2021
- ▶ 3 year Capital plans were submitted by departments separate of their additional requests

# Payroll Taxes and Benefit Rates for FY21-22



<b>Tax / Benefit</b>	<b>Line #</b>	<b>Specific Guidelines</b>	<b>Employer Paid Rate</b>
Social Security	201	FOR ALL EMPLOYEES (Calculate: Annual Salary x Rate)	6.2%
State Retirement	204	FOR FULL-TIME EMPLOYEES ONLY (Calculate: Annual Salary x Rate)  All General County & Highway, Classified School Employees Sheriff's Public Safety Officers ONLY – Retirement Bridge Plan Professional School Teachers in GPSF 141 and Certified Federal Projects Teachers Public Library	6.94% 10.44% 10.30% 5.37%
Employee Life Insurance	206	FOR FULL-TIME EMPLOYEES ONLY (Per full-time employee per \$1,000 of annual salary per month.)  Minimum Employer Liability is \$10,000 Annual Salary Maximum Employer Liability is \$50,000 Annual Salary Calculate: Annual Salary up to \$50,000 per employee divided by 1,000 x Rate x 12 months (benefit rounded to next higher \$1000)	\$0.099

# Payroll Taxes and Benefit Rates for FY21-22



Tax / Benefit	Line #	Specific Guidelines	Employer Paid Rate
Health Insurance	207	Full-Time Employees Only  Employee Only Employee + Spouse Employee + Children Family <i>*First full budgeted year with new approved rate</i>	  \$575/Month \$1,325/Month \$1,325/Month \$1,325/Month
Dental Insurance	208	Full-Time Employees Only	\$22.11/Month
Unemployment	210	All Employees (Up to \$8,000 annually)  General County Highway	  0.30% 0.30%
Medicare	212	All Employees	1.45%

# Preliminary Figures for Fund 101 (General Fund)



- ▶ Revenues = \$61,413,073
- ▶ Expenses = \$61,484,472
- ▶ **Net = \$71,399 Expenses over Revenues**
  
- ▶ Equalization Ratio is the primary cause for this variance
  - ▶ Under state law, this ratio is applied to personal property & public utility amounts at the midpoint of the reappraisal cycle
  - ▶ For FY21-22, personal property & public utility were revalued at 81%
    - ▶ This equals more than \$2.5 million in property tax revenue unable to be realized by the County

# Binder Guidelines



- ▶ Each Department will possibly have up to 4 different informational pieces included in your binders:
  - ▶ Department Presentation/Slides
  - ▶ Department detailed budget report
  - ▶ Additional employee or operating requests (if applicable)
  - ▶ 3-year Capital Plan request (if applicable)

# Binder Guidelines – Department Detailed Budget Report



PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County

2020  
ACTUAL

2021  
ORIG BUD

2021  
REVISED BUD  
AS AMENDED

2021  
ACTUAL YTD

2022  
Req Review COMMENT

- ▶ 2021 ORIG BUD – Indicates the original approved budget for FY20-21
- ▶ 2021 REVISED BUD AS AMENDED – Indicates the original budget plus any budget amendments approved by Commission throughout the year
- ▶ 2021 ACTUAL YTD – Indicates the actual year to date expenses/revenues
- ▶ 2022 REQ REVIEW – Indicates the requested budget for FY21-22

# CHANCERY COURT/CLERK & MASTER

STEPHEN OGLE



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51791fields

Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD as Amended	2021 ACTUAL YTD	2022 Req Review	COMMENT
53400 Chancery Court						
410 Equity Division						
10100550 533000 00000 Lease Paym	1,158.52	1,500.00	1,500.00	145.82	1,500.00	
10100550 534900 00000 Printing S	703.95	1,036.00	1,036.00	.00	1,036.00	
10100550 543500 00000 Office Sup	259.95	1,100.00	1,100.00	223.40	1,100.00	
10100550 549900 00000 Other Supp	.00	300.00	300.00	153.98	300.00	
TOTAL Chancery Court	2,122.42	3,936.00	3,936.00	523.20	3,936.00	
TOTAL Gen County	2,122.42	3,936.00	3,936.00	523.20	3,936.00	
GRAND TOTAL	2,122.42	3,936.00	3,936.00	523.20	3,936.00	

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD As Amended	2021 ACTUAL YTD	2022 Req Review	COMMENT
53400 Chancery Court						
420 Clerk and Master						
10100560 510100 0000 County Off	93,267.00	96,494.00	96,494.00	66,803.58	100,810.00	
10100560 516200 0000 Clerical P	246,595.57	259,466.00	263,402.50	168,172.82	276,702.00	
10100560 520100 0000 Social Sec	20,285.26	22,070.00	22,313.98	13,990.88	23,406.00	
10100560 520400 0000 State Reti	21,442.53	24,561.00	24,832.90	16,075.64	26,048.00	
10100560 520600 0000 Life Ins E	314.94	359.00	362.64	240.62	376.00	
10100560 520700 0000 Health Ins	51,745.50	50,148.00	50,148.00	34,949.00	68,580.00	
10100560 520800 0000 Dental Ins	1,586.92	1,592.00	1,592.00	1,100.58	1,857.00	
10534010 521000 0000 Unemp Comp	167.96	252.00	252.00	123.88	252.00	
10100560 521200 0000 Employer M	4,744.04	5,161.00	5,218.05	3,272.15	5,474.00	
10100560 530700 0000 Communicat	8,377.73	9,578.00	9,578.00	6,749.20	9,778.00	
10100560 532000 0000 Dues and M	1,126.00	1,215.00	1,215.00	1,053.00	1,215.00	
10100550 533000 0000 Lease Paym	1,158.52	1,500.00	1,500.00	145.82	1,500.00	
10534010 533000 0000 Lease Paym	1,464.00	2,100.00	2,100.00	373.10	2,100.00	
10100560 534800 0000 PostalChg	15,402.39	25,000.00	25,000.00	12,465.67	23,000.00	
10100550 534900 0000 Printing S	703.95	1,036.00	1,036.00	.00	1,036.00	
10100560 534900 0000 Printing S	6,114.42	7,195.00	7,195.00	4,187.25	8,295.00	
10100560 535500 0000 Travel	209.22	250.00	250.00	48.15	250.00	
10100560 539900 0000 Other Cont	17,000.00	45,000.00	45,000.00	20,555.00	45,000.00	
10100550 543500 0000 Office Sup	259.95	1,100.00	1,100.00	223.40	1,100.00	
10100560 543500 0000 Office Sup	6,618.58	7,498.00	7,498.00	5,051.14	8,498.00	
10100550 549900 0000 Other Supp	.00	300.00	300.00	153.98	300.00	
10534010 550800 0000 Premiums C	.00	100.00	100.00	50.00	.00	
10534010 551300 0000 Workers Co	1,240.00	1,535.00	1,535.00	1,535.00	948.00	
TOTAL Chancery Court	499,824.48	563,510.00	568,023.07	357,319.86	606,525.00	
TOTAL Gen County	499,824.48	563,510.00	568,023.07	357,319.86	606,525.00	
GRAND TOTAL	499,824.48	563,510.00	568,023.07	357,319.86	606,525.00	

\*\* END OF REPORT - Generated by Laura Fields \*\*

Tom Hatcher/Circuit Court Clerk

DEPT. HEAD/ELECTED OFFICIAL NAME



# WHAT WE DO

We have 48 employees in our office. We have 6 separate offices.

Circuit Court - Lawsuits over \$25,000, Child Support, Felony Criminal cases, Grand Jury, Destruction of Evidence

General Sessions Court - Lawsuits under \$25,000, Orders of Protection, Distress Warrants, Garnishments, Misdemeanors and Traffic

Juvenile Court - Child Support, Civil and Criminal Matters

Accounting - Balance all departments - Judicial Hospitalization reporting to TBI, 116 investments totaling \$1,721,628.00

Cost Collections - Strive to collect court cost, billing to state and 3rd party

Jury - 500-700 jury summons processed each month



## FY20-21 ACCOMPLISHMENTS

Initiated Zoom capabilities for courts for electronic hearings

Installing a walk up window for payments at the Justice Center without having to come inside

Teamed up with County Clerk and installed additional pneumatic tubes for another option to collect court payments at their Library location

Purchasing a weatherproof kiosk for the County Clerk drive thru for additional payment options

Implemented digital minute books for all departments



## FY21-22 GOALS

With the hindrance of Covid protocols this past year, we have not been able to educate staff as we would like. We will be starting a new training program for staff which will include offering courses through County Technical Assistance Services, Pryor Education, Community Online Academy and in person training led by staff members.



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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD As Amended	2021 ACTUAL YTD	2022 Req Review	COMMENT			
53120									
000									
10100520	510100	00000	County Off	102,594.00	106,143.00	106,143.00	73,483.56	110,891.00	
10100520	510300	00000	Assistant	197,414.03	260,959.00	199,668.57	131,224.30	274,170.00	
10100520	510500	00000	Supervisor	55,256.39	63,289.00	64,499.15	42,507.01	66,493.00	
10100520	516200	00000	Clerical P	1,400,040.12	1,321,616.00	1,444,125.60	974,117.01	1,402,986.00	
10100520	516800	00000	Temporary	10,859.43	7,500.00	7,500.00	4,023.54	7,500.00	
10100520	516900	00000	Part time	45,495.20	62,974.00	62,974.00	26,362.69	62,974.00	
10530020	518700	00000	Overtime P	.00	5,000.00	5,000.00	30.04	5,000.00	
10100520	520100	00000	Social Sec	106,533.61	113,303.00	117,173.96	73,050.67	119,661.00	
10100520	520400	00000	State Reti	114,798.55	121,406.00	125,713.94	79,921.63	128,481.00	
10100520	520600	00000	Life Ins E	1,736.89	1,913.00	1,977.94	1,264.89	1,917.00	
10100520	520700	00000	Health Ins	357,695.88	356,352.00	355,152.00	241,886.63	380,340.00	
10100520	520800	00000	Dental Ins	9,304.29	9,817.00	9,817.00	6,716.05	9,817.00	
10100520	521000	00000	Unemp Comp	1,059.40	1,656.00	2,856.00	896.57	1,656.00	
10100520	521200	00000	Employer M	24,914.98	26,499.00	27,404.53	17,161.04	27,985.00	
10100520	530600	00000	Bank Chrg	.00	200.00	200.00	.00	200.00	
10100520	530700	00000	Communicat	25,523.29	36,000.00	36,000.00	20,488.12	28,000.00	
10100520	531200	00000	Contracts	3,380.38	4,201.00	4,201.00	2,874.69	4,200.00	
10100520	531700	00000	Data Proce	70,714.66	10,000.00	21,243.42	21,220.91	10,000.00	
10100520	532000	00000	Dues and M	1,488.96	2,115.00	2,115.00	1,251.91	3,000.00	
10100520	533000	00000	Lease Paym	12,704.90	8,721.00	7,521.00	3,472.08	5,000.00	
10100520	533100	00000	Legal Svcs	.00	500.00	500.00	.00	500.00	
10100520	533300	00000	Licenses	5,537.95	8,775.00	24,300.00	15,043.72	9,000.00	
10100520	533400	00000	Maintenanc	47,852.00	50,901.00	55,206.00	55,109.74	53,000.00	
10100520	533700	00000	Maint. And	567.95	1,500.00	1,500.00	.00	1,500.00	
10100520	533800	00000	Maint. And	.00	2,000.00	2,000.00	190.00	2,000.00	
10100520	534800	00000	PostalChg	18,388.73	17,000.00	17,000.00	11,575.14	19,000.00	
10100520	534900	00000	Printing S	11,444.26	18,000.00	18,000.00	4,442.01	18,000.00	
10100520	535500	00000	Travel	3,179.14	9,000.00	7,000.00	808.23	9,000.00	
10100520	535600	00000	Tuition	5,263.00	10,000.00	8,000.00	5,413.00	10,000.00	
10100520	539900	00000	Other Cont	763.11	750.00	750.00	750.00	1,000.00	
10100520	541000	00000	Custodial	655.98	1,000.00	1,000.00	539.00	1,000.00	
10100520	541100	00000	Data Proce	46,321.23	15,000.00	11,300.00	5,993.83	15,000.00	
10100520	541400	00000	Duplicatin	3,822.22	6,000.00	6,000.00	2,593.91	6,000.00	
10530020	542100	00000	FoodPrepSu	330.00	200.00	200.00	.00	200.00	
10100520	542200	00000	Food Suppl	1,798.49	2,000.00	2,000.00	1,950.08	2,300.00	
10100520	542500	00000	Gasoline	1,017.92	2,000.00	2,000.00	541.75	2,000.00	
10100520	543200	00000	Library Bo	1,543.64	2,400.00	2,400.00	1,994.20	2,400.00	
10100520	543500	00000	Office Sup	4,999.59	5,000.00	5,000.00	4,256.89	5,000.00	
10100520	543700	00000	Periodical	.00	.00	.00	.00	100.00	
10100520	549900	00000	Other Supp	1,891.23	1,800.00	4,800.00	4,443.57	1,800.00	

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:				2020	2021	2021	2021	2022	COMMENT
Gen County				ACTUAL	ORIG BUD	REVISED BUD AS AMENDED	ACTUAL YTD	Req Review	
10100520	551300	00000	Workers Co	7,285.00	9,023.00	9,023.00	9,023.00	6,349.00	
10100520	552400	00000	Inservice	157.89	1,200.00	1,200.00	769.06	2,500.00	
10100520	559900	00000	Other Char	50.00	100.00	100.00	67.47	100.00	
10100520	570700	00000	Building I	3,865.50	9,021.00	9,021.00	2,380.64	.00	
10100520	570900	00000	Data Proce	72,905.54	10,000.00	8,606.58	8,606.58	10,000.00	
10530020	571100	00000	Funiture a	.00	.00	1,000.00	914.78	4,755.00	
TOTAL Circuit Court Clerk				2,781,155.33	2,702,834.00	2,799,192.69	1,859,359.94	2,832,775.00	
TOTAL Gen County				2,781,155.33	2,702,834.00	2,799,192.69	1,859,359.94	2,832,775.00	
GRAND TOTAL				2,781,155.33	2,702,834.00	2,799,192.69	1,859,359.94	2,832,775.00	

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# Additional Budget Request Worksheet

FY21/22

## Additional Operating Request

Fund	Account	Expense Line	Project	Amount	Justification
<b>Total</b>				<u>-</u>	

## Salary Change/New Employee Request

Fund	Account	Expense Line	Project	Amount	Justification
101	53120	516200		28,516.32	Additional personnel needed in Juvenile dur to state mandated reporting and additional workload from PT Magistrate
101	53120	520100		1,768.01	Social Security
101	53120	520400		1,979.03	State Retirement
101	53120	520600		33.24	Life Insurance ER Cost
101	53120	520700		15,900.00	Health Insurance ER Cost
101	53120	520700		60.00	Telemed
101	53120	520800		265.32	Dental Insurance ER Cost
101	53120	521000		21.00	Unemployment Compensation
101	53120	521200		413.48	Employer Medicare Cost
101	53120	551300		123.00	Worker's Compensation Insurance
<b>Total</b>				<u>49,079.40</u>	

53110, 53120- Circuit Court						
Priority Level	Project Name	Contact Name	Target Fiscal Year	Projected Estimates (if known)	Possible Source of Funding	Detailed Description
1	Pneumatic Tube Update	Tom Hatcher	2022/23			Update pneumatic tubes that were installed in 2005 and add tubes to second floor to Judicial Commissioners
2	Renovate the juvenile offices	Tom Hatcher	2021/22			Juvenile has outgrown their space. We need to remove a wall in child support to make room for a work area and it would be beneficial to the office if we could somehow open the wall between the 2 offices. There is also a great need for more storage area for files. We had discussed with Don Stallions possibly using the old courthouse library section for record storage. The flooring in the juvenile breakroom also needs to be replaced.
3	Replace flooring in jury pool room	Tom Hatcher	2022/23			Carpet was cleaned, but is very worn. Original carpet from when building was built.
4	Renovate the G S Civil Offices	Tom Hatcher	2022/23			Remove the wall between the storage closet and GS Civil allowing room for more work area.
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# RECOVERY COURT

Amy E. Galyon- Department Head

Tammy Harrington- Presiding Judge for Recovery  
Court



## WHAT WE DO

The Blount County Recovery Court Program is a treatment-based alternative to incarceration and standard probation. The program attempts to change the focus of criminal justice from simply punishing offenders to recognizing and addressing underlying problems and challenges they face and to assist them in reconnecting to their families and community. We work with non-violent, felony offenders who have substance abuse issues in addition to their criminal behavior. Mental Health issues are also addressed by the program when identified.

Recovery Courts have become recognized both nationally and at the state level as working solutions to the substance abuse epidemic plaguing our communities today. Recovery Courts significantly reduce drug use and crime with substantial cost savings.



## FY20-21 ACCOMPLISHMENTS

As of 3/15/21 Recovery Court had 117 active participants, Veterans Treatment Court had 11 active participants, and there were 17 people on the referral list.

A 6 week relapse prevention class was implemented.

We navigated implementing Zoom with our participants to maintain contact through the COVID 19 restrictions.

Remained opened and providing services throughout the pandemic.



## FY21-22 GOALS

Access training opportunities for staff and team.

Continue to provide consistent services to a high risk/high need population.

Get back to a “normal” routine after shut downs from Covid 19.



03/22/2021 14:35  
51791fields

Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
53200 Criminal Court						
128 Recovery Court						
10100530 510500 00000 Supervisor	70,396.78	69,858.00	70,918.29	46,953.07	73,395.00	
10100530 511100 00000 Probation	263,726.93	307,916.50	313,580.62	201,538.69	334,704.00	
10100530 516100 00000 Secretary	67,480.40	76,560.00	77,721.65	51,440.21	80,435.00	
10100530 516900 00000 Part time	4,759.16	.00	.00	.00	.00	
10100530 520100 00000 Social Sec	24,546.80	28,169.25	28,665.63	17,925.83	30,289.00	
10100530 520400 00000 State Reti	25,600.96	31,349.00	31,894.54	20,824.59	33,709.00	
10100530 520600 00000 Life Ins E	397.75	516.00	522.07	335.48	553.00	
10100530 520700 00000 Health Ins	56,560.50	61,638.00	61,638.00	45,632.50	73,260.00	
10100530 520800 00000 Dental Ins	1,641.96	2,055.75	2,055.75	1,478.23	2,653.00	
10100530 521000 00000 Unemp Comp	208.16	387.00	387.00	226.71	396.00	
10100530 521200 00000 Employer M	5,740.83	6,182.00	6,303.97	4,203.00	7,083.00	
10100530 530700 00000 Communicat	4,716.79	4,920.00	4,920.00	3,968.07	4,920.00	
10100530 532000 00000 Dues and M	930.00	2,200.00	2,200.00	.00	2,200.00	
10100530 533000 00000 Lease Paym	858.62	2,000.00	2,000.00	663.66	2,000.00	
10100530 535500 00000 Travel	7,006.58	12,000.00	12,000.00	1,487.53	12,000.00	
10100530 535600 00000 Tuition	2,110.00	8,000.00	8,000.00	1,220.00	8,000.00	
10100530 539900 00000 Other Cont	2,738.69	3,000.00	3,000.00	2,174.40	3,000.00	
10100530 541300 00000 Drugs and	67,572.35	63,100.00	70,310.00	58,199.64	63,100.00	
10100530 542200 00000 Food Suppl	.00	200.00	200.00	.00	200.00	
10100530 542900 00000 Instr Supp	3,046.83	4,000.00	4,000.00	2,256.65	4,000.00	
10100530 543500 00000 Office Sup	2,098.86	3,050.00	3,050.00	1,010.45	3,050.00	
10100530 551300 00000 Workers Co	1,550.00	1,919.00	1,919.00	1,919.00	1,488.00	
10100530 571100 00000 Furniture	659.96	.00	.00	.00	.00	
TOTAL Criminal Court	614,348.91	689,020.50	705,286.52	463,457.71	740,435.00	
TOTAL Gen County	614,348.91	689,020.50	705,286.52	463,457.71	740,435.00	
GRAND TOTAL	614,348.91	689,020.50	705,286.52	463,457.71	740,435.00	

\*\* END OF REPORT - Generated by Laura Fields \*\*

53200- Recovery Court & VTC						
Priority Level	Project Name	Contact Name	Target Fiscal Year	Projected Estimates (if known)	Possible Source of Funding	Detailed Description
1	Expanded Lab	Amy Galyon	2022-2025	7k-12k	General Fund	Upgrade to a larger drug screen analyzer based on the volume of drug screens performed.
2	Building Modifications for new lab	Amy Galyon	2022-2025	Unknown at this time		Building modifications will have to be made to the existing room or we can look for another area better suited. Either way there will be required modifications. These cost are unknown at this time since they will depend on the analyzer we go with and if we choose to take care of the modifications or have them built into the contract.
3						
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# COMMUNITY JUSTICE INITIATIVE



## WHAT WE DO

- Formed in 2017 to address Jail capacity & underlying issues
  - Substance Misuse, Mental Health, Recidivism
  
- Working in Partnership with the CARES Committee



## FY20-21 ACCOMPLISHMENTS

- Transition Center Property Purchased in 2019
- Budget Committee & Commission approved full-time project manager position early 2020



## FY21-22 GOALS

- Moving forward with Transition Center concept
  - HB240 (as amended)
- Ongoing discussion with Regional Mayors, our Legislators and Governor's Office
  - Funding challenges
  - Programming discussions



03/22/2021 14:36  
51791fields

Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
51240						
000						
10510140						
10100320						
10100320						
10100320						
10510140						
10510140						
10510140						
10510140						
10100320						
10100320						
10100320						
10100320						
10100320						
10510140						
10100320						
10510140						
10510140						
10510140						
10510140						
10510140						
10100320						
TOTAL						
TOTAL						
GRAND TOTAL						

\*\* END OF REPORT - Generated by Laura Fields \*\*

OFFICE OF THE  
**Public Defender**



**STATE OF TENNESSEE  
FIFTH JUDICIAL DISTRICT**

419 High Street  
Maryville, Tennessee 37804

DISTRICT PUBLIC DEFENDER:  
**Mack Garner**

ASSISTANT PUBLIC DEFENDERS:  
**Stacey D. Nordquist  
Shawn G. Graham  
George H. Waters  
Tiffany L. Kourofsky  
J. Matthew Elrod  
Candace R. Garner**

Office: (865) 981-2395  
Fax: (865) 981-5280

ADMINISTRATIVE STAFF:  
**Jeannine Wells  
Connie Loy**

March 22, 2021

Blount County Budget Committee  
Maryville, TN 37804

RE: Public Defender Budget 2020-2021  
Account No. 101-53610

Dear Committee Members:

Unfortunately, the elected Public Defender Mack Garner, is still home recuperating from the effects of a Covid-19 infection earlier this year. Moreover, the remaining staff members of his office are working diligently as the Tennessee Supreme Court has determined many in-person court appearances can now take place throughout the state. Thus, if someone from our office were to be required to attend this budget request meeting, we would have one less attorney staffing court on March 26, 2021. Mr. Garner has asked that he be allowed to submit this letter in our absence which details the budget request of the Blount County Public Defender's Office for fiscal year 2020-2021.

Our budget request is unlike others in the county. In order to better fund the Public Defender Offices in this state, the Tennessee Legislature passed a law that allowed counties to opt in or out of a fee to collect monies from individuals convicted of a criminal offense. Everyone convicted of a crime is taxed \$12.50 in each criminal case to help pay legal representation for those deemed indigent. These fees are collected by the Court Clerk and then distributed for use by the Public Defender's Office of that county only. These fees can not be used for any other purpose as set out by law. Thankfully, Blount County chose to opt into this fee collection. In Blount County, Circuit Court Clerk Tommy Hatcher collects these fees. Our request is simply he be allowed to pay us the money collected which is specifically earmarked for use by the Blount County Public Defender's Office.

Attached to this letter is the budget requested for fiscal year 2020-2021.

If you have any further questions, please contact myself or Jeannine Wells, Office Manager for the Public Defender's Office.

Sincerely,

A handwritten signature in black ink, appearing to read 'M. Elrod', written in a cursive style.

Matthew Elrod  
Assistant District Public Defender

ME/jsw

03/22/2021 14:36  
5179lfields

Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
53610 Office of Public Defender						
000 No Program						
10100580 516200 00000 Clerical P	42,638.43	44,308.00	44,979.86	30,674.52	44,308.00	
10100580 520100 00000 Social Sec	2,680.55	2,747.00	2,788.88	1,796.16	2,747.00	
10100580 521000 00000 Unemp Comp	80.31	108.00	108.00	25.55	108.00	
10100580 521200 00000 Employer M	626.65	642.00	652.32	419.90	642.00	
TOTAL Office of Public Defen	46,025.94	47,805.00	48,529.06	32,916.13	47,805.00	
TOTAL Gen County	46,025.94	47,805.00	48,529.06	32,916.13	47,805.00	
GRAND TOTAL	46,025.94	47,805.00	48,529.06	32,916.13	47,805.00	

\*\* END OF REPORT - Generated by Laura Fields \*\*

# BLOUNT COUNTY PROBATION

Joni Seratt  
Director



## WHAT WE DO

BCP is responsible for the supervision of individuals who have committed misdemeanor offenses and have been ordered to Supervised Probation by General Sessions Court.

BCP also supervises individuals who have pending criminal charges and have been released to Pre-Trial supervision as a condition of their bond.

BCP offers Driving School class, Batterer's Intervention Classes, and DUI School classes.



## WHAT WE DO

BCP utilizes various different tools to assist in the supervision of offenders.

All offenders are subject to Random Urine Drug Screens

Some offenders are ordered additional Monitoring:

GPS Monitoring- House Arrest type situations

SCRAM- Alcohol Monitoring

Drug Patch- Transdermal Drug Monitoring



## FY20-21 ACCOMPLISHMENTS

I am extremely proud of my Staff and their adaptability throughout this fiscal year with the challenges that they faced with COVID-19.

We were able to continue our operations in an effective way and were still able to see positive results with our offenders.



## FY21-22 GOALS

Our goals are to continue to make an impact in our community by helping our offenders take a step in the right direction and change their behavior so that they won't re-offend.

We hope to be able to start holding our Driving Schools and Batterer's Intervention Classes later this year.

We were only able to have 2 Driving School classes this fiscal year due to COVID. We normally have 800-1000 Driving School Students per year and only had 18 students this year.



03/22/2021 14:37  
51791fields

Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:		2020	2021	2021	2021	2022	
Gen County		ACTUAL	ORIG BUD	REVISED BUD AS AMENDED	ACTUAL YTD	Req Review	COMMENT
53910	Probation Services						
000	No Program						
10100610	510500 00000 Supervisor	72,154.80	71,605.00	72,691.39	46,613.59	75,230.00	
10100610	511100 00000 Probation	277,070.64	273,975.00	278,132.42	183,710.13	293,690.00	
10100610	511900 00000 Accountant	40,767.59	40,508.00	41,122.81	27,220.65	42,559.00	
10100610	516100 00000 Secretary	31,875.07	31,713.00	32,194.29	21,314.68	33,319.00	
10100610	518700 00000 Overtime P	.00	500.00	500.00	.00	500.00	
10100610	518900 00000 Other Sala	2,850.00	5,500.00	5,500.00	300.00	5,500.00	
10100610	520100 00000 Social Sec	24,864.30	26,275.00	26,667.68	16,224.02	27,950.00	
10100610	520400 00000 State Reti	29,475.74	28,828.00	29,265.59	19,508.57	30,692.00	
10100610	520600 00000 Life Ins E	455.20	470.00	476.68	324.29	499.00	
10100610	520700 00000 Health Ins	95,697.00	89,040.00	89,040.00	66,260.24	108,300.00	
10100610	520800 00000 Dental Ins	2,045.76	2,123.00	2,123.00	1,521.39	2,520.50	
10100610	521000 00000 Unemp Comp	210.03	360.00	360.00	207.88	360.00	
10100610	521200 00000 Employer M	5,814.97	6,145.00	6,236.65	3,794.40	6,537.00	
10100610	530700 00000 Communicat	9,595.94	10,200.00	10,200.00	7,557.66	10,200.00	
10100610	530900 00000 Contracts	6,150.00	13,500.00	13,500.00	.00	13,500.00	
10100610	531000 00000 Contracts	50,000.00	50,000.00	50,000.00	18,807.64	60,000.00	
10100610	532000 00000 Dues and M	800.00	1,200.00	1,200.00	930.00	1,195.00	
10100610	533000 00000 Lease Paym	970.97	900.00	900.00	227.32	700.00	
10100610	533300 00000 Licenses	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	
10100610	534800 00000 PostalChg	5.32	50.00	50.00	10.27	50.00	
10100610	534900 00000 Printing S	5,509.55	8,000.00	8,000.00	637.00	8,000.00	
10100610	535500 00000 Travel	753.74	1,500.00	1,500.00	.00	500.00	
10100610	535600 00000 Tuition	500.00	1,500.00	1,500.00	.00	500.00	
10100610	541300 00000 Drugs and	4,290.66	10,000.00	10,000.00	4,195.00	10,000.00	
10100610	543500 00000 Office Sup	2,970.11	4,000.00	4,000.00	1,957.37	4,000.00	
10530080	545100 00000 Uniforms	.00	.00	.00	.00	500.00	
10530080	551300 00000 Workers Co	1,550.00	1,919.00	1,919.00	1,919.00	1,353.00	
	TOTAL Probation Services	669,977.39	683,411.00	690,679.51	426,841.10	741,754.50	
	TOTAL Gen County	669,977.39	683,411.00	690,679.51	426,841.10	741,754.50	
	GRAND TOTAL	669,977.39	683,411.00	690,679.51	426,841.10	741,754.50	

\*\* END OF REPORT - Generated by Laura Fields \*\*

# Juvenile Court and Services

Judge Kenlyn Foster  
Director Amanda May



## WHAT WE DO

1. All Child Abuse and Neglect Cases
2. Termination of Parental Rights
3. Parentage, Custody, Visitation for All Non-Marrieds
4. 75% of Child Support Cases
5. Delinquency (crimes)
6. Unruly (e.g., runaway, truancy, sexting)
7. Youth Services Officers- provide probation & prevention services



## WHAT WE DO-THE LIFE OF A CASE

1. DCS investigates child abuse
2. DCS files Emergency Petition-Judicial Officer Must Review immediately
3. By Law: Preliminary Hearing Within 3 Days
4. Everyone gets a lawyer: Moms, Dads, Children
  - a. e.g., Two-parent household with one child=3 lawyers
  - b. Plus DCS lawyer and DCS Investigator



## WHAT WE DO-THE LIFE OF A CASE

1. By Law: Adjudication (trial) within 30 days
2. By Law: Permanency Plan hearing within 60 days
3. By Law: Foster Care Review Board or Judicial Review within 90 days
4. By Law: Foster Care Review Board or Judicial Review every 6 months thereafter
5. By Law: Permanency Hearing every 12 months



## WHAT WE DO-THE LIFE OF A CASE

1. 584 Days! Average Time a Blount County Child Spends in Foster Care, waiting for Permanency
2. A Child Exits Custody by:
  - a. Returns to Parent
  - b. Exits Custody with Relative
  - c. Ages Out (turns 18 without permanency)
  - d. Permanent Guardianship
  - e. Termination of Parental Rights and Adoption



## FY20-21 ACCOMPLISHMENTS

1. 144% increase in new cases filed
2. 13,000+ new cases
3. 22,000+ open, pending cases
4. Courts never closed!
5. Zoom Courtrooms and 4 Zoom Satellite Rooms
6. Magistrate Lashmit presided over 800+ trials
7. Magistrate Beddingfield presided over 166 trials since October 2020, working only 2 days per week
8. Judge Foster presided over 1,300+ trials



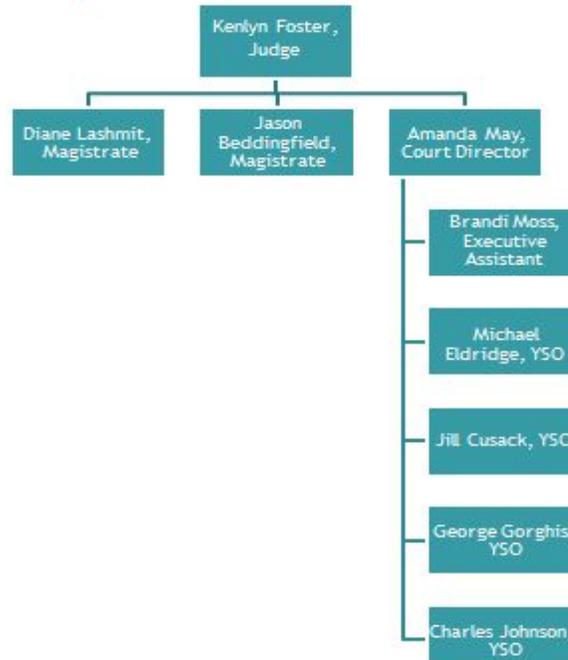
## Youth Service Officers

1. Provide probation supervision for juveniles
2. Assist families with referrals for mental health services
3. Provide counseling to juveniles and families in order to avoid filing charges
4. Conduct initial court appearances



# Blount County Juvenile Court Organizational Chart

## Blount County Juvenile Court



## FY21-22 GOALS

1. Continue to Improve Services to Our Community
2. Decriminalize Behaviors, Rehabilitate Children
3. Keep Families Together, whenever possible
4. New Magistrate Needed
5. Safe Baby Court Expansion Site? (TN Gen.Assembly)



03/22/2021 14:38  
51791fields

Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT			
53500									
000									
10100570	511200	00000	Youth Serv	250,783.27	248,603.00	252,239.08	168,878.92	260,733.00	
10100570	516100	00000	Secretary	35,540.30	35,269.00	35,804.31	17,901.57	36,138.00	
10100570	516800	00000	Temporary	60.00	1,000.00	1,000.00	.00	4,400.00	
10100570	518900	00000	Other Sala	79,800.21	77,302.00	79,024.58	52,330.44	81,215.00	
10100570	520100	00000	Social Sec	21,651.64	22,455.00	22,786.38	14,057.61	23,714.00	
10100570	520400	00000	State Reti	25,400.26	24,922.00	25,289.80	16,624.53	26,089.00	
10100570	520600	00000	Life Ins E	323.53	369.00	372.03	226.54	380.00	
10100570	520700	00000	Health Ins	61,163.87	65,412.00	65,412.00	40,513.50	68,580.00	
10100570	520800	00000	Dental Ins	1,093.46	1,327.00	1,327.00	831.16	1,327.00	
10100570	521000	00000	Unemp Comp	139.33	252.00	252.00	139.49	252.00	
10100570	521200	00000	Employer M	5,063.89	5,252.00	5,329.69	3,300.03	5,547.00	
10100570	530700	00000	Communicat	7,781.92	9,105.55	9,105.55	6,247.10	10,000.00	
10100570	531700	00000	Data Proce	.00	.00	.00	.00	350.00	
10100570	532000	00000	Dues and M	355.00	5,705.00	5,705.00	978.47	5,700.00	
10100570	532200	00000	Evaluation	260.31	1,362.50	2,862.50	1,204.80	.00	
10100570	533000	00000	Lease Paym	1,311.71	2,624.00	2,624.00	661.84	2,500.00	
10100570	533300	00000	Licenses	.00	7,500.00	7,500.00	.00	.00	
10100570	534000	00000	Medical an	7,700.00	20,000.00	19,450.00	4,400.00	20,000.00	
10100570	534800	00000	PostalChg	.00	100.00	100.00	.00	200.00	
10100570	534900	00000	Printing S	31.82	400.00	400.00	.00	400.00	
10100570	535500	00000	Travel	4,571.58	10,595.00	5,695.00	14.95	17,000.00	
10100570	535600	00000	Tuition	.00	5,190.00	5,190.00	400.00	7,700.00	
10100570	539900	00000	Other Cont	749.00	1,100.00	15,180.59	15,180.59	.00	
10100570	541100	00000	DataProcSu	1,949.34	500.00	500.00	500.00	500.00	
10530040	541300	00000	Drugs and	.00	.00	.00	.00	5,000.00	
10100570	542200	00000	Food Suppl	712.77	1,000.00	1,000.00	211.80	1,000.00	
10100570	542900	00000	InstrSuppl	.00	300.00	300.00	.00	300.00	
10100570	543200	00000	Library Bo	492.51	2,065.67	2,065.67	679.20	2,000.00	
10100570	543500	00000	Office Sup	1,539.32	4,500.00	4,500.00	1,475.52	4,500.00	
10100570	545100	00000	Uniforms	.00	450.00	450.00	259.99	700.00	
10100570	546300	00000	Testing	.00	2,000.00	2,000.00	.00	.00	
10100570	547100	00000	Comp Softw	429.25	3,360.00	6,760.00	6,750.00	7,500.00	
10100570	551300	00000	Workers Co	1,085.00	1,343.00	1,343.00	1,343.00	948.00	
10100570	559900	00000	Other Char	.00	161.57	161.57	.00	.00	
10100570	570700	00000	Building I	9,800.00	.00	.00	.00	14,500.00	
10530040	571100	00000	Furniture a	.00	1,000.00	1,000.00	.00	1,000.00	
	TOTAL Juvenile Court			519,789.29	562,525.29	582,729.75	355,111.05	610,173.00	
	TOTAL Gen County			519,789.29	562,525.29	582,729.75	355,111.05	610,173.00	
	GRAND TOTAL			519,789.29	562,525.29	582,729.75	355,111.05	610,173.00	

03/22/2021 14:38  
51791fields

Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
53500 Juvenile Court						
647 Juvenile Homebase						
10536010 511100 0000 ProbatnOff	36,703.58	36,424.00	36,976.30	24,909.30	.00	
10536010 514000 0000 SalSupplmt	17,251.52	20,000.00	20,000.00	11,943.36	20,000.00	
10536010 520100 0000 SocSecur	3,300.88	3,498.00	3,532.59	2,219.96	1,240.00	
10536010 520400 0000 State Reti	3,024.86	3,893.00	3,931.24	2,529.09	1,380.00	
10536010 520600 0000 LifeInsER	56.29	67.00	67.61	42.31	24.00	
10536010 520700 0000 HealthER	3,936.13	15,204.00	15,204.00	2,660.87	.00	
10536010 520800 0000 DentalER	58.90	265.00	265.00	48.95	.00	
10536010 521000 0000 UnemplCmp	29.96	180.00	180.00	27.88	216.00	
10536010 521200 0000 ERMediCost	771.74	818.00	825.89	519.11	290.00	
10536010 530700 0000 Communicat	865.85	2,300.00	2,300.00	683.48	5,000.00	
10536010 531000 0000 Contracts	.00	.00	.00	.00	19,250.00	
10536010 532000 0000 Dues and M	.00	500.00	500.00	.00	1,000.00	
10536010 534000 0000 Medical an	2,000.00	5,000.00	5,000.00	1,600.00	29,600.00	
10536010 535500 0000 Travel	270.03	1,000.00	1,000.00	.00	10,000.00	
10536010 535600 0000 Tuition	.00	2,000.00	2,000.00	.00	2,000.00	
10536010 541300 0000 Drugs and	.00	.00	.00	.00	6,250.00	
10536010 543500 0000 Office Sup	.00	1,521.00	1,521.00	.00	1,000.00	
10536010 546300 0000 Testing	.00	2,786.00	2,786.00	.00	.00	
10536010 547100 0000 Computer S	.00	.00	.00	.00	750.00	
10536010 559900 0000 Other Char	.00	1,500.00	1,500.00	.00	.00	
TOTAL Juvenile Court	68,269.74	96,956.00	97,589.63	47,184.31	98,000.00	
TOTAL Gen County	68,269.74	96,956.00	97,589.63	47,184.31	98,000.00	
GRAND TOTAL	68,269.74	96,956.00	97,589.63	47,184.31	98,000.00	

\*\* END OF REPORT - Generated by Laura Fields \*\*

# Additional Budget Request Worksheet

FY21/22

## Additional Operating Request

Fund	Account	Expense Line	Project	Amount	Justification
<b>Total</b>				<u>-</u>	

## Salary Change/New Employee Request

Fund	Account	Expense Line	Project	Amount	Justification
101	53500	500189		71,782.14	New Full Time Magistrate Position
101	53500	500201		4,450.00	Social Security
101	53500	500204		4,953.00	State Retirement
101	53500	500206		59.00	Employee Insurance- Life
101	53500	500207		15,960.00	Employee Insurance- Health
101	53500	500208		265.00	Employee Insurance- Dental
101	53500	500210		36.00	Unemployment Compensation
101	53500	500212		1,041.00	Employer Medicare Liability
<b>Total</b>				<u>98,546.14</u>	

# EMERGENCY MANAGEMENT

Lance Coleman – Director

Steven Cardwell – Assistant Director



## WHAT WE DO

Director Lance Coleman and Assistant Director Steven Cardwell work with law enforcement, fire and rescue agencies for planning, obtaining necessary training and resources. They assist in writing, requesting and managing grants and hazard mitigation initiatives. They manage emergency public notification through the IPAWS system and the ReadyOp Digital Communications System. They also work with administrators at the Blount County, Maryville and Alcoa school systems as well as Blount Memorial Hospital and the community at large in implementing different safety initiatives.



# FY21-22 ACCOMPLISHMENTS

## \* Hazard Mitigation Grants

\*Applied for \$550,000.00 in hazard mitigation grant funds for back up 911 facility.

## \*Grant success stories

\* SHSP \$43,000.00 grant funds pole camera at MPD; advanced mic systems for MFD, AFD,BCFD hazmat teams; gas masks for APD.

\* HMEP \$11,902.28 grant funds hazmat drill – MFD hosts.

\* Facilitated PPE/cleaning supplies/thermometers for first responders, assisted living facilities, schools, etc.

\* Warming Center Initiative grows in third season, serves 48 people on nine nights from December through March.

\* Contracted Debris Management and Debris Monitoring firms for longterm disaster recovery plan.



## FY20-21 GOALS

- \* Create longterm disaster recovery plan/team
- \* Upgrade Blount County Emergency Management inventory system with Google Drive, ongoing.
- \* Assist with \$1,573,000 in Hazard Mitigation Project grants applications and facilitate \$120,000 in EMPG, SHSP, & HMEP grants.
- \* Assist in bringing additional cell towers to the Tail of the Dragon to improve first responder communications.
- \* Continue facilitating response in County-wide Covid-19 efforts.
- \* Facilitate annual HMEP full-scale exercise & other exercises.



03/22/2021 14:41  
51791fields

Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
54410 Civil Defense						
000 No Program						
10100700 510300 00000 Assistant	28,807.37	28,542.00	28,975.34	19,183.74	29,256.00	
10100700 510500 00000 Supervisor	62,697.07	61,967.00	62,907.12	41,649.31	63,516.00	
10100700 520100 00000 Social Sec	5,585.90	5,612.00	5,696.97	3,721.59	5,752.00	
10100700 520400 00000 State Reti	6,348.70	6,245.00	6,340.29	4,223.55	6,402.00	
10100700 520600 00000 Life Ins E	87.59	90.00	90.00	61.48	89.00	
10100700 520700 00000 Health Ins	10,754.50	6,600.00	6,600.00	4,607.00	6,960.00	
10100700 520800 00000 Dental Ins	277.60	.00	265.00	183.43	265.00	
10100700 521000 00000 Unemp Comp	31.91	72.00	72.00	31.90	72.00	
10100700 521200 00000 Employer M	1,306.39	1,313.00	1,332.42	870.32	1,345.00	
10100700 530700 00000 Communicat	5,728.92	4,359.67	7,359.67	5,466.89	7,359.67	
10100700 531700 00000 Data Proce	17,016.00	17,016.00	17,166.58	17,166.58	17,166.58	
10100700 532000 00000 Dues and M	119.00	119.00	119.00	.00	119.00	
10100700 533000 00000 Lease Paym	899.14	2,400.00	2,400.00	1,615.03	2,606.56	
10100700 534800 00000 Postal Cha	12.06	50.00	50.00	27.80	50.00	
10100700 535500 00000 Travel	815.38	2,630.00	2,630.00	.00	2,630.00	
10100700 539900 00000 Other Cont	4,219.29	7,019.00	3,603.42	64.07	3,603.42	
10100700 542200 00000 Food Suppl	5,398.06	5,297.65	5,297.65	3,923.37	7,377.66	
10100700 542500 00000 Gasoline	1,230.63	1,000.00	1,000.00	991.60	1,200.00	
10100700 543500 00000 Office Sup	.00	500.00	500.00	20.48	500.00	
10100700 545100 00000 Uniforms	32.00	300.00	1,200.00	651.18	1,200.00	
10100700 549900 00000 Other Supp	5,417.62	12,119.50	11,149.50	9,106.85	12,234.18	
10100700 551300 00000 Workers Co	310.00	383.00	383.00	383.00	273.00	
10100700 570800 00000 Communicat	.00	3,530.00	3,530.00	3,526.30	3,530.00	
TOTAL Civil Defense	157,095.13	167,164.82	168,667.96	117,475.47	173,507.07	
TOTAL Gen County	157,095.13	167,164.82	168,667.96	117,475.47	173,507.07	
GRAND TOTAL	157,095.13	167,164.82	168,667.96	117,475.47	173,507.07	

\*\* END OF REPORT - Generated by Laura Fields \*\*

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
54410 Civil Defense						
459 OLD						
10100710 539900 00000 Other Cont	42,755.06	.00	.00	127.98	45,000.00	
TOTAL Civil Defense	42,755.06	.00	.00	127.98	45,000.00	
TOTAL Gen County	42,755.06	.00	.00	127.98	45,000.00	
GRAND TOTAL	42,755.06	.00	.00	127.98	45,000.00	

\*\* END OF REPORT - Generated by Laura Fields \*\*

**54410- Civil Defense (Emergency Management)**

Priority Level	Project Name	Contact Name	Target Fiscal Year	Projected Estimates (if known)	Possible Source of Funding	Detailed Description
1	New 2021 Ford Expedition	Lance Coleman	2021-2022	45000	2021 State Homeland Security Program or Fund Balance	Replace Emergency Management county vehicle
2						
3						
4						
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# 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

## MEMORANDUM

**TO:** Members of the Blount County Budget Committee

**FROM:** William R. Brewer, Jr.

**DATE:** March 15, 2021

**SUBJECT:** Budget Request Fiscal Year 21/22

**cc:** Randy Vineyard and Laura Fields

Accompanying this Memorandum is the requested budget for fiscal year 2021/22 in cost center 53310, General Sessions Judge. Also attached is information and documentation that should be beneficial to this committee.

Budget increases are requested in nine expense lines:

1. 510200 Judges
2. 516100 Secretary
3. 520100 Social Security
4. 520400 State Retirement
5. 520600 Life Insurance ER Cost
6. 520700 Health Insurance ER Cost
7. 521000 Unemployment Compensation
8. 521200 Employer Medicare Cost
9. 530700 Communication

Budget decreases are requested in one expense line:

1. 551300 Workers Compensation Insurance

### Increases:

1. **Expense Line 510200, Judges.** The requested amount is \$704,841.00. The reason for the increase in this line item is the cost of living increase that, by statute, each General Session Judge is entitled to based upon the change in the consumer price index (CPI) for the prior calendar year. According to information from the Administrative Office of the Court, CTAS, and a review of the Bureau of Labor statistics website there was a 1.2% change in the CPI for calendar year 2020. If my math is correct, the increase is \$8,358.00; therefore the total request is \$704,841.00.

2. **Expense Line 516100, Secretary.** The requested amount is \$139,886.00. The reason for the increase is as a result of the recommendation from the Evergreen study based on performance evaluations. This amount was automatically included in the budget request provided by the accounting department. This reflects an increased amount of \$4,551.38 over the 20/21 amended budget.
3. **Expense Line 520100, Social Security.** The requested amount has been calculated to correspond with the COLA increase in the General Sessions Judges salary line and the increase in the Secretaries' salary line item and will reflect an increase of \$800.22.
4. **Expense Line 520400, State Retirement.** The requested amount was calculated and provided to us and reflects an increase of \$890.87.
5. **Expense Line 520600, Life Insurance ER Cost.** The requested amount was calculated and provided to us and reflects an increase of \$5.18.
6. **Expense Line 520700, Health Insurance ER Cost.** The requested amount was calculated and provided to us and reflects an increase of \$3,924.00.
7. **Expense Line 521000, Unemployment Compensation.** The requested amount was calculated and provided to us and reflects an increase of \$36.00.
8. **Expense Line 521200, Employer Medicare Cost.** The requested amount was calculated and provided to us and reflects an increase of \$186.47.
9. **Expense Line 530700, Communication.** The increase of \$500.00 was due to the increased cost for additional electronic mailboxes.

**Decreases:**

1. **Expense Line 551300, Workers Compensation Insurance.** The requested amount was calculated and provided to us and reflects a decrease of \$779.00.

**The total requested budget for fiscal year 21/22 is \$1,105,234.00 and reflects an overall increase of \$18,473.12.**

Account	Account Description	2022 Req Review Budget	2021 Projected Actuals	2021 Original Budget	2021 Revised Budget	2020 Actuals
101-53310-510200-	Judges	\$704,841.00	\$684,166.00	\$696,483.00	\$696,483.00	684,166.00
101-53310-516100-	Secretary	\$139,886.00	\$128,464.00	\$133,387.00	\$135,334.62	132,217.88
101-53310-518900-	Other Salaries and Wages	\$9,900.00	\$9,900.00	\$9,900.00	\$9,900.00	5,700.00
101-53310-520100-	Social Security	\$52,987.00	\$50,997.00	\$52,066.00	\$52,186.78	41,672.41
101-53310-520400-	State Retirement	\$57,941.00	\$56,071.00	\$56,916.00	\$57,050.13	56,466.85
101-53310-520500-	Employee and Dependent Insuran	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101-53310-520600-	Life Insurance ER Cost	\$398.00	\$391.00	\$391.00	\$392.82	382.30
101-53310-520700-	Health Insurance ER Cost	\$84,420.00	\$84,396.00	\$80,496.00	\$80,496.00	80,574.00
101-53310-520800-	Dental Insurance ER Cost	\$1,857.00	\$1,944.00	\$1,857.00	\$1,857.00	1,790.04
101-53310-521000-	Unemployment Compensation	\$324.00	\$288.00	\$288.00	\$288.00	70.74
101-53310-521200-	Employer Medicare Cost	\$12,392.00	\$11,927.00	\$12,177.00	\$12,205.53	11,498.06
101-53310-530700-	Communication	\$5,690.00	\$5,050.00	\$5,190.00	\$5,690.00	5,290.73
101-53310-532000-	Dues and Memberships	\$3,500.00	\$3,500.00	\$3,500.00	\$3,700.00	3,356.78
101-53310-533000-	Lease Payments	\$1,200.00	\$1,050.00	\$1,200.00	\$1,200.00	833.76
101-53310-533200-	Legal Notices and Recording Co	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	80.00
101-53310-533500-	Maint. And Repair Svc - Buildi	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101-53310-533700-	Maint. And Repair Svc - Office	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	95.00
101-53310-534900-	Printing Stationery and Forms	\$2,000.00	\$3,000.00	\$2,000.00	\$2,000.00	859.85
101-53310-535500-	Travel	\$7,000.00	\$7,000.00	\$7,000.00	\$6,300.00	3,862.34
101-53310-535600-	Tuition	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00	831.00
101-53310-539900-	Other Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101-53310-542200-	Food Supplies	\$500.00	\$500.00	\$500.00	\$500.00	304.51
101-53310-543200-	Library Books	\$3,000.00	\$3,000.00	\$3,000.00	\$3,189.31	2,109.24
101-53310-543500-	Office Supplies	\$9,500.00	\$9,635.00	\$9,500.00	\$9,500.00	6,779.87
101-53310-549900-	Other Supplies and Materials	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101-53310-551300-	Workers Compensation Insurance	\$948.00	\$1,240.00	\$1,727.00	\$1,727.00	1,240.00
101-53310-559900-	Other Charges	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101-53310-570800-	Communication Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101-53310-570900-	Data Processing Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101-53310-571100-	Furniture and Fixtures	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0.00
<b>TOTAL EXPENDITURES</b>		<b>\$1,105,234.00</b>	<b>\$1,069,469.00</b>	<b>\$1,084,528.00</b>	<b>\$1,086,950.19</b>	<b>1,040,181.36</b>

Salary and Benefit Worksheet:

FY 21/22

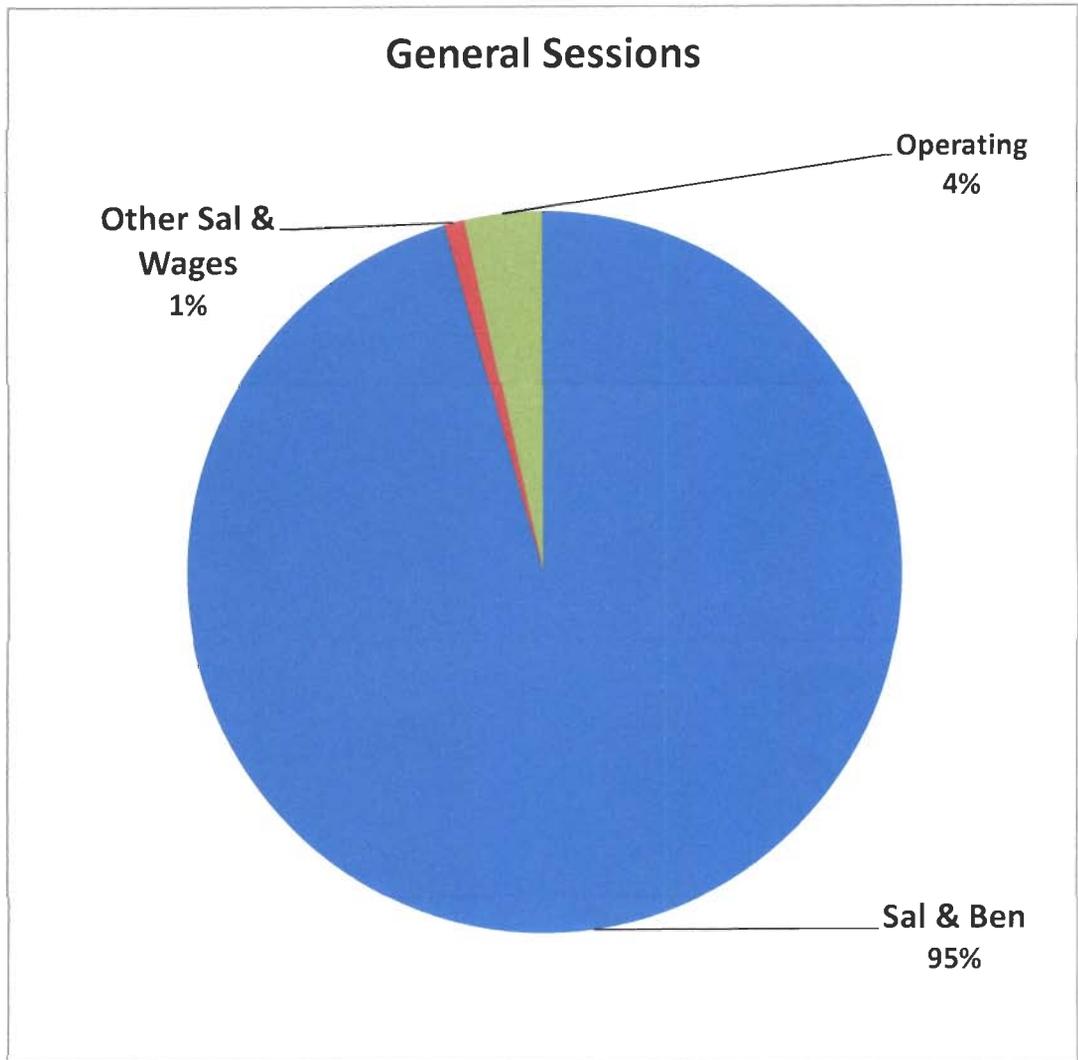
	Medicare	Retirement	Health	Life	Dental	TeleMed	SUTA	WC
FICA Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate
0.062	0.0145	0.069		575	22.11	5	0.004	123
				1325				
				750				

Fund	Account	Project
101	53310	0

Object	FY 21/22 Full-Time Employees	Total FY 21/22 Full-Time Salary	FY 21/22 Part-Time Employees	Total FY 21/22 Part-Time Salary	Total FY 21/22 Full/Part Salaries	Amount over 50K for Life Calculation	FICA	Medicare	Retirement	Health	Life	Dental	TeleMed	SUTA	WC	FY 21/22 # of Employees with Health Coverage	FY 21/22 # of Employees - Dependent Coverage	FY 21/22 # of Employees with Dental Coverage	FY 21/22 # of Employees with TeleMed Coverage	Sheriff Only - Post-Cert Total Salaries
500102	4	\$ 704,840.80	0	0	704841	504841	43700	10220	48634	54600	238	1061	120	144	492	4	3	4	2	
500161	3	\$ 134,886.22	0	5000	139886	0	8673	2028	9307	29700	160	796	0	108	369	3	1	3	0	
500189	0		2	9900	9900	0	614	144	0	0	0	0	0	72	246	0	0	0	0	

Account	Account Description	2022 Req Review Budget	2021 Projected Actuals	2021 Original Budget	2021 Revised Budget	2020 Actuals
101-53310-510200-	Judges	\$704,841.00	\$684,166.00	\$696,483.00	\$696,483.00	684,166.00
101-53310-516100-	Secretary	\$139,886.00	\$128,464.00	\$133,387.00	\$135,334.62	132,217.88
101-53310-518900-	Other Salaries and Wages	\$9,900.00	\$9,900.00	\$9,900.00	\$9,900.00	5,700.00
101-53310-520100-	Social Security	\$52,987.00	\$50,997.00	\$52,066.00	\$52,186.78	41,672.41
101-53310-520400-	State Retirement	\$57,941.00	\$56,071.00	\$56,916.00	\$57,050.13	56,466.85
101-53310-520500-	Employee and Dependent Insuran	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101-53310-520600-	Life Insurance ER Cost	\$398.00	\$391.00	\$391.00	\$392.82	382.30
101-53310-520700-	Health Insurance ER Cost	\$84,420.00	\$84,396.00	\$80,496.00	\$80,496.00	80,574.00
101-53310-520800-	Dental Insurance ER Cost	\$1,857.00	\$1,944.00	\$1,857.00	\$1,857.00	1,790.04
101-53310-521000-	Unemployment Compensation	\$324.00	\$288.00	\$288.00	\$288.00	70.74
101-53310-521200-	Employer Medicare Cost	\$12,392.00	\$11,927.00	\$12,177.00	\$12,205.53	11,498.06
101-53310-530700-	Communication	\$5,690.00	\$5,050.00	\$5,190.00	\$5,690.00	5,290.73
101-53310-532000-	Dues and Memberships	\$3,500.00	\$3,500.00	\$3,500.00	\$3,700.00	3,356.78
101-53310-533000-	Lease Payments	\$1,200.00	\$1,050.00	\$1,200.00	\$1,200.00	833.76
101-53310-533200-	Legal Notices and Recording Co	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	80.00
101-53310-533500-	Maint. And Repair Svc - Buildi	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101-53310-533700-	Maint. And Repair Svc - Office	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	95.00
101-53310-534900-	Printing Stationery and Forms	\$2,000.00	\$3,000.00	\$2,000.00	\$2,000.00	859.85
101-53310-535500-	Travel	\$7,000.00	\$7,000.00	\$7,000.00	\$6,300.00	3,862.34
101-53310-535600-	Tuition	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00	831.00
101-53310-539900-	Other Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101-53310-542200-	Food Supplies	\$500.00	\$500.00	\$500.00	\$500.00	304.51
101-53310-543200-	Library Books	\$3,000.00	\$3,000.00	\$3,000.00	\$3,189.31	2,109.24
101-53310-543500-	Office Supplies	\$9,500.00	\$9,635.00	\$9,500.00	\$9,500.00	6,779.87
101-53310-549900-	Other Supplies and Materials	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101-53310-551300-	Workers Compensation Insurance	\$948.00	\$1,240.00	\$1,727.00	\$1,727.00	1,240.00
101-53310-559900-	Other Charges	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101-53310-570800-	Communication Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101-53310-570900-	Data Processing Equipment	\$0.00	\$0.00	\$0.00	\$0.00	0.00
101-53310-571100-	Furniture and Fixtures	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	0.00
TOTAL EXPENDITURES		\$1,105,234.00	\$1,069,469.00	\$1,084,528.00	\$1,086,950.19	1,040,181.36

Sal & Ben	1,055,994
Other Sal & Wages	9,900
Operating	39,340



Sal & Ben	1,055,994
Other Sal & Wages	9,900
Operating	39,340

## **SALARY AND BENEFITS**

<u>Cost Center</u>	<u>Description</u>	<u>Amount Requested</u>
102	Judges	\$ 704,841.00
161	Secretary	139,886.00
201	Social Security	52,987.00
204	State Retirement	57,941.00
206	Life Insurance ER Cost	398.00
207	Health Insurance ER Cost	84,420.00
208	Dental Insurance ER Cost	1,857.00
210	Unemployment Compensation	324.00
212	Employer Medicare Cost	12,392.00
513	Workers Compensation Insurance	948.00

### 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

### JUDICIAL ASSISTANTS/SECRETARY SALARY & BENEFITS

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

## **SUBSTITUTE JUDGES AND INTERPRETERS**

<u>Cost Center</u>	<u>Description</u>	<u>Amount Requested</u>
189	Other Salaries and Wages	\$ 9,900.00

## **OPERATING EXPENSES**

<u>Cost Center</u>	<u>Description</u>	<u>Amount Requested</u>
307	Communication	\$ 5,690.00
320	Dues and Memberships	3,500.00
330	Lease Payments	1,200.00
332	Legal Notices and Recording Co	2,500.00
337	Maint. and Repair Svc-Office	1,500.00
349	Printing Stationery and Forms	2,000.00
355	Travel	7,000.00
356	Tuition	1,450.00
422	Food Supplies	500.00
432	Library Books	3,000.00
435	Office Supplies	9,500.00
711	Furniture & Fixtures	1,500.00

- TCA 17-3-204 Conference Attendance Required
- History of Turnback

14/15	\$27,694.19
15/16	\$21,678.21
16/17	\$7,811.00
17/18	\$53,607.00
18/19	\$42,602.16
19/20	\$19,278.67
20/21	\$41,888.00 (Estimate)

# BLOUNT COUNTY GOVERNMENT

## Position Description

*To perform this job successfully, an individual must be able to perform the essential job functions satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the primary job functions herein described. Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out in the job description, but which may be reasonably considered to be incidental in the performing of their duties just as though they were actually written out in this job description.*

### Judicial Assistant Supervisor

**Department:** General Sessions Court  
**Reports to:** Presiding General Sessions Judge  
**Pay Grade:** 106  
**FLSA Status:** Exempt

#### JOB SUMMARY

Under the general direction of the presiding judge, the individual ensures that the office of the Presiding Judge for Blount County General Sessions Court is professionally and efficiently operating.

#### ESSENTIAL JOB FUNCTIONS:

- Assist, answer questions and interact with fellow employees, judges, attorney general, attorneys, law enforcement, public defender, media, general public and others associated with cases;
- Prepare & submit the annual and mid-year request for the General Sessions Judges budget. Assist with the preparation and submission of the Judicial Commissioners' budget.
- Oversee the daily expenditures from the General Sessions Judges budget. This includes coordinating purchases and expenses for each General Sessions Judge, including meetings, travel and office expenses.
- Property Coordinator for the General Sessions Judges.
- Attend meetings and training sessions when Judges are unavailable and convey information and notes from the meeting to the Judges.
- Provide training and assistance to the Judges and Judicial Assistants on new policies and procedures.
- Coordinate the General Sessions Court's schedule, including the law enforcement court schedule, court holiday schedule, and the emergency commitment schedule.
- Coordinate meetings and training sessions necessary for the efficient operation of the judicial system.
- Supervisor/liaison between the Judge and the Judicial Commissioner Supervisor.

- Screen all communications and requests made to the Judge, either in person, by telephone or through the mail, to ascertain the reason for the contact and determine if matter is appropriate for the Judge's consideration. Give the individual guidance in how to proceed or refer the individual to the appropriate person(s) as it applies to their situation.
- Manage the Judge's schedule and prioritize requests that are made of his/her time to insure urgent matters are addressed immediately and that all matters are addressed timely, based on the Judge's schedule.
- Coordinate and prepare court dockets to insure cases are accurately set and that the docketed cases can be heard within the time constraints of the court day schedule.
- Review Orders and paperwork submitted for approval for accuracy.
- Draft and prepare Orders and paperwork for the Judge's approval.
- File and organize paperwork;
- Maintain materials and discard outdated materials;
- Perform other assigned duties.

**MINIMUM REQUIREMENTS TO PERFORM WORK:**

- Bachelor's Degree
- Five (5) years of experience in the legal field
- Or equivalent training, education, and/or experience; and
- Valid driver's license.

**Knowledge, Skills and Abilities:**

- Knowledge of the principles and methods used in the specific office;
- Basic accounting knowledge;
- Skilled in the use of small office equipment, including copy machines and multi-line telephone systems;
- Skilled in using computers for data entry, word processing and/or accounting purposes;
- Ability to maintain a professional demeanor and an orientation towards customer service;
- Ability to organize, and communicate effectively;
- Ability to cooperate with fellow employees as a team member.

**PHYSICAL DEMANDS:**

- Work requires lifting and carrying (up to 10 pounds); grasping, handling, hearing, lifting, mental acuity, reaching, repetitive motion, speaking, talking, visual acuity, and walking.

**WORK ENVIRONMENT:**

- Most work is performed in a well-lighted, modern office setting with centrally controlled heating and air conditioning.

*The County has the right to revise this position description at any time, and does not represent in any way a contract of employment.*

# BLOUNT COUNTY GOVERNMENT

## Position Description

*To perform this job successfully, an individual must be able to perform the essential job functions satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the primary job functions herein described. Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out in the job description, but which may be reasonably considered to be incidental in the performing of their duties just as though they were actually written out in this job description.*

### Judicial Assistant

**Department:** General Sessions Court  
**Reports to:** General Sessions Judge  
**Pay Grade:** 105  
**FLSA Status:** Exempt

#### JOB SUMMARY

Under the general direction of the General Sessions Judge, the Judicial Assistant ensures that the Judge's office is professionally and efficiently operating.

#### ESSENTIAL JOB FUNCTIONS:

- Assist, answer questions and interact with fellow employees, judges, attorney general, attorneys, law enforcement, public defender, general public and others associated with cases;
- Screen all communications and requests made to the Judge, either in person, by telephone or through the mail, to ascertain the reason for the contact and determine if matter is appropriate for the Judge's consideration. Give the individual guidance in how to proceed or refer the individual to the appropriate person(s) as it applies to their situation.
- Manage the Judge's schedule and prioritize requests that are made of his/her time to insure urgent matters are addressed immediately and that all matters are addressed timely based on the Judge's schedule.
- Coordinate and prepare court dockets to insure cases are accurately set and that the docketed cases can be heard within the time constraints of the court day schedule.
- Review Orders and paperwork submitted for approval for accuracy.
- Draft and prepare Orders and paperwork for the Judge's approval.
- File and organize paperwork;
- Maintain materials and discard outdated materials;
- Perform other assigned duties.

#### MINIMUM REQUIREMENTS TO PERFORM WORK:

- High School Diploma;
- Two (2) years of experience in the legal field;
- Or equivalent training, education, and/or experience; and
- Valid driver's license.

**Knowledge, Skills and Abilities:**

- Knowledge of the principles and methods used in the specific office;
- Skilled in the use small office equipment, including copy machines and multi-line telephone systems;
- Skilled in using computers for data entry and word processing;
- Ability to maintain a professional demeanor and an orientation towards customer service;
- Ability to organize, and communicate effectively;
- Ability to cooperate with fellow employees as a team member.

**PHYSICAL DEMANDS:**

- Work requires lifting and carrying (up to 10 pounds); grasping, handling, hearing, lifting, mental acuity, reaching, repetitive motion, speaking, talking, visual acuity, and walking.

**WORK ENVIRONMENT:**

- Most work is performed in a well-lighted, modern office setting with centrally controlled heating and air conditioning.

*The County has the right to revise this position description at any time, and does not represent in any way a contract of employment.*

\_\_\_\_\_  
Employee Signature

\_\_\_\_\_  
Date

\_\_\_\_\_  
Supervisor (or HR) Signature

\_\_\_\_\_  
Date

**CASELOAD FEBRUARY 1, 2021 – FEBRUARY 28, 2021**

**General Sessions Division I, III and IV**

- Week of 2/1 thru 2/7 - 327
- Week of 2/8 thru 2/14 - 310
- Week of 2/15 thru 2/21 - 255
- Week of 2/22 thru 2/28 - 312

Total 1,204

## **FINANCIAL IMPACT ON OTHER OFFICES**

- General Session Court Clerk      All Revenue
- Probation      Projected \$274,817.50 fiscal year 2020/21
- Animal Shelter      60 Projected participants for community service for fiscal year 2020/21
- Clerk & Master      General Sessions & Probate -\$107,299.12 (July 2020-February 2021)
- Sheriff (Jail)      Probation and/or suspended sentence reduce jail population therefore reducing costs

## **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

03/22/2021 14:42  
51791fields

Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
53310						
000						
10100540	684,166.00	696,483.00	696,483.00	482,180.40	704,841.00	
10100540	132,217.88	133,387.00	135,334.62	86,291.20	139,886.00	
10100540	5,700.00	9,900.00	9,900.00	.00	9,900.00	
10100540	41,672.41	52,066.00	52,186.78	27,617.40	52,987.00	
10100540	56,466.85	56,916.00	57,050.13	39,451.96	57,941.00	
10100540	382.30	391.00	392.82	272.79	398.00	
10100540	80,574.00	80,496.00	80,496.00	55,967.00	84,420.00	
10100540	1,790.04	1,857.00	1,857.00	1,284.01	1,857.00	
10100540	70.74	288.00	288.00	62.98	324.00	
10100540	11,498.06	12,177.00	12,205.53	7,892.22	12,392.00	
10100540	5,290.73	5,190.00	5,690.00	4,363.23	5,690.00	
10100540	3,406.78	3,500.00	3,700.00	2,021.67	3,500.00	
10100540	833.76	1,200.00	1,200.00	225.65	1,200.00	
10100540	80.00	2,500.00	2,500.00	.00	2,500.00	
10100540	95.00	1,500.00	1,500.00	510.00	1,500.00	
10100540	859.85	2,000.00	2,000.00	234.17	2,000.00	
10100540	3,862.34	7,000.00	6,300.00	.00	7,000.00	
10100540	831.00	1,450.00	1,450.00	.00	1,450.00	
10100540	304.51	500.00	500.00	67.05	500.00	
10100540	2,298.55	3,000.00	3,000.00	2,171.70	3,000.00	
10100540	6,788.89	9,500.00	9,500.00	2,456.05	9,500.00	
10100540	1,240.00	1,727.00	1,727.00	1,727.00	948.00	
10100540	.00	1,500.00	1,500.00	.00	1,500.00	
TOTAL General Sessions Judge	1,040,429.69	1,084,528.00	1,086,760.88	714,796.48	1,105,234.00	
TOTAL Gen County	1,040,429.69	1,084,528.00	1,086,760.88	714,796.48	1,105,234.00	
GRAND TOTAL	1,040,429.69	1,084,528.00	1,086,760.88	714,796.48	1,105,234.00	

\*\* END OF REPORT - Generated by Laura Fields \*\*

# **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

## **MEMORANDUM**

**TO:** Members of the Blount County Budget Committee

**FROM:** Hon. William R. Brewer, Jr., and Eric L. Hinkle, Director of Judicial Commissioners'

**DATE:** March 15, 2021

**SUBJECT:** Budget Request Fiscal Year 21/22

**cc:** Randy Vineyard and Laura Fields

Pursuant to TCA 40-1-111, the position of Judicial Commissioner is established and appointed by the county legislative body and or the Presiding Judge of General Sessions Court. The office of the Judicial Commissioners' is staffed by individuals who are appointed to help bridge the gap for needed services when the Blount County Judges are not available. Judicial Commissioners are available 24 hours per day 365 days per year to assist law enforcement officers and the general public.

Judicial Commissioners shall be compensated from the general fund of the county in an amount to be determined by the chief legislative body. Fees established and authorized by TCA 8-21-401 shall be paid to the county general fund upon the services detailed therein being performed by a Judicial Commissioner.

Attached for review is a list of the Federal, State, County and City agencies that the Blount County Judicial Commissioners' office provides service for.

Attached are detailed job descriptions and responsibilities of the Judicial Commissioners as well as that of the supervisor role.

Summary of operations for FY 20/21 are as follows:

A total of 12997 criminal warrants and/or summonses were filed through the Judicial Commissioners' office for fiscal year 20/21; 7898 citations were filed through the Judicial Commissioners' office for fiscal year 20/21; 1132 requests for Orders of Protection have been either interviewed and filed or simply filed during fiscal year 20/21 by the Judicial Commissioners' office; 572 Affidavit and Search Warrants for blood draw were

completed in support of DUI cases by the Judicial Commissioners' office for fiscal year 20/21; Additionally, 67 juvenile petitions were completed.

Please consider this requested budget amount for the account 53700, Judicial Commissioners, for the fiscal year 2021/22.

Account	Account Description	2022 Req Review Budget	2021 Projected Actuals	2021 Original Budget	2021 Revised Budget	2020 Actuals
101-53700-516200-	Clerical Personnel	\$217,834.00	\$212,823.00	\$212,196.00	\$214,407.63	\$174,338.14
101-53700-520100-	Social Security	\$13,506.00	\$13,195.00	\$13,156.00	\$13,293.16	\$9,987.80
101-53700-520400-	State Retirement	\$10,448.00	\$10,102.00	\$10,059.00	\$10,211.94	\$7,831.96
101-53700-520500-	Employee and Dependent Insuran	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-53700-520600-	Life Insurance ER Cost	\$180.00	\$174.00	\$173.00	\$176.03	\$124.01
101-53700-520700-	Health Insurance ER Cost	\$22,860.00	\$15,888.00	\$21,804.00	\$21,804.00	\$6,606.00
101-53700-520800-	Dental Insurance ER Cost	\$531.00	\$278.00	\$531.00	\$531.00	\$255.72
101-53700-521000-	Unemployment Compensation	\$396.00	\$360.00	\$396.00	\$396.00	\$201.01
101-53700-521200-	Employer Medicare Cost	\$3,159.00	\$3,086.00	\$3,077.00	\$3,109.17	\$2,514.90
101-53700-530700-	Communication	\$2,800.00	\$2,275.00	\$2,975.00	\$2,975.00	\$2,019.98
101-53700-532000-	Dues and Memberships	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00
101-53700-533000-	Lease Payments	\$1,000.00	\$1,128.12	\$1,000.00	\$1,000.00	\$942.67
101-53700-534800-	Postal Charges	\$0.00	\$25.00	\$25.00	\$25.00	\$0.00
101-53700-535500-	Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-53700-535600-	Tuition	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
101-53700-543200-	Library Books	\$750.00	\$600.00	\$600.00	\$600.00	\$0.00
101-53700-543500-	Office Supplies	\$4,600.00	\$4,600.00	\$4,600.00	\$4,600.00	\$831.42
101-53700-549900-	Other Supplies and Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-53700-551300-	Workers Compensation Insurance	\$1,353.00	\$1,550.00	\$2,111.00	\$2,111.00	\$1,550.00
101-53700-570900-	Data Processing Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-53700-571100-	Furniture And Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL EXPENDITURES	\$280,617.00	\$267,284.12	\$273,903.00	\$276,439.93	\$207,203.61

Salary and Benefit Worksheet:

FY 21/22

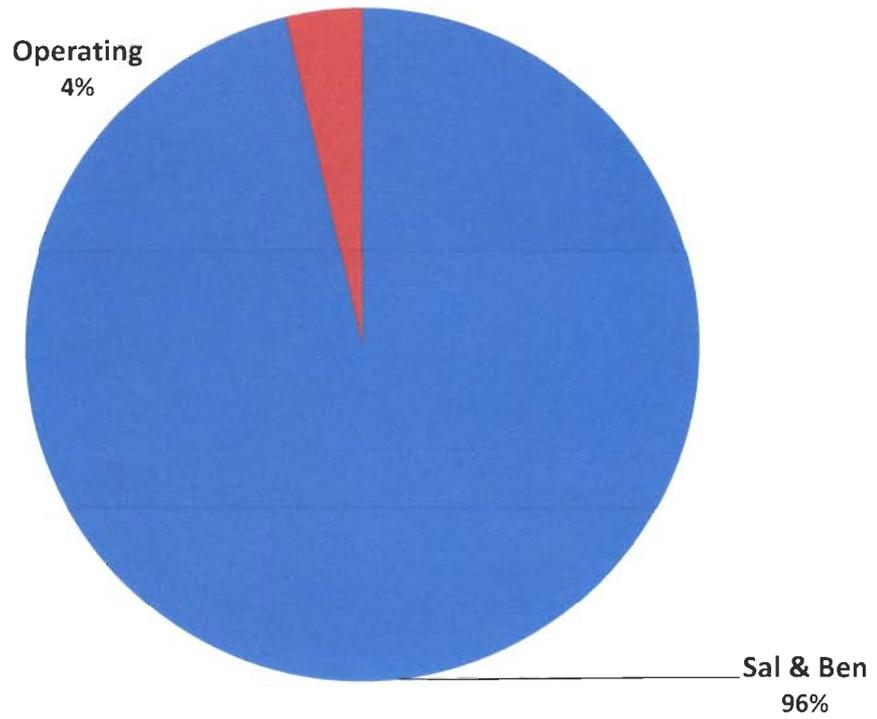
	Medicare	Retirement	Health	Life	Dental	TeleMed	SUTA	WC
FICA Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate	Rate
0.062	0.0145	0.069		575	22.11	5	0.004	123
				1325				
				750				

Fund	Account	Project
101	53700	0

Object	FY 21/22 Full-Time Employees	Total 21/22 Full-Time Salary	FY 21/22 Part-Time Employees	Total FY 21/22 Part-Time Salary	Total FY 21/22 Full/Part Salaries	Amount over 50K for Life Calculation	FICA	Medicare	Retirement	Health	Life	Dental	TeleMed	SUTA	WC	FY 21/22 # of Employees with Health Coverage	FY 21/22 # of Employees - Dependent Coverage	FY 21/22 # of Employees with Dental Coverage	FY 21/22 # of Employees with TeleMed Coverage	Sheriff Only - Post-Cert Total Salaries
500162	4	151424.2198	7	66410	217834	0	13506	3159	10448	22800	180	531	60	396	1353	2	1	2	1	

Sal & Ben 270,267  
Operating 10,350

### Judicial Commissioners



Sal & Ben 270,267  
Operating 10,350

FEDERAL, STATE, COUNTY AND CITY AGENCIES SERVED BY THE  
BLOUNT COUNTY JUDICIAL COMMISSIONERS

Alcoa City Police Dept.

Blount County Sheriff's Dept.

Fifth Judicial Drug Task Force

Maryville City Police Dept.

Metropolitan Knoxville Airport Authority

National Park Service

Tennessee Alcohol and Beer Commission

Tennessee State Highway Patrol

Tennessee Wildlife Resource Agency

Townsend Police Dept.

# BLOUNT COUNTY GOVERNMENT

## Position Description

*To perform this job successfully, an individual must be able to perform the essential job functions satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the primary job functions herein described. Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out in the job description, but which may be reasonably considered to be incidental in the performing of their duties just as though they were actually written out in this job description.*

### Judicial Commissioner Supervisor

**Department:** General Sessions Court  
**Reports to:** General Sessions Judge  
**Pay Grade:** 106  
**FLSA Status:** Exempt

#### **JOB SUMMARY**

The purpose of this classification is to direct the office operations for the Judicial Commissioner's office. Duties and responsibilities include supervising activities of assigned staff, developing work schedules, maintaining office budget, processing invoices and time sheets, ordering office supplies, maintains an inventory log of all fixed and controlled assets. Reviewing/approving warrants, and performing the duties of Judicial Commissioner. Being a direct liaison to the Judges of the General Sessions Court. Reports directly to the presiding Judge.

#### **ESSENTIAL JOB FUNCTIONS:**

**The following duties are normal for this position. The omission of specific statements of the duties does not exclude them from the classification if the work is similar, related, or a logical assignment for this classification. Other duties may be required and assigned.**

- Supervises, directs, and evaluates assigned staff in supervisory and administrative roles, processing employee concerns and problems, directing work, counseling, and disciplining, and assists with interviewing and selection of new employees.
- Coordinates daily work activities, organizes, prioritizes, and assigns work; monitors status of work in progress and inspects completed work; consults with staff, assists with complex/problems situations, and provides technical expertise.
- Performs office management functions; supervises daily office operations, coordinates office activities, and assists with overall department functions: assists with establishing long and short term plans, goals and objectives for the department/division. Coordinates special projects as requested.

- Operates a computer to enter, retrieve, review or modify data; performs data entry functions by keying data into computer; verifies accuracy of entered data and makes corrections; utilizes word processing, database, spreadsheet, financial, or other software programs; performs basic maintenance of computer system and office equipment, such as backing up data or replacing paper, ink, or toner; coordinates service/repair activities as needed.
- Responds to complaints and questions related to accounts payable, accounts receivable, payroll, personnel, or other department issues; provides information, investigates and researches problems and initiates problem resolution.
- Attends appropriate committee and department meetings. Attends the required training for Judicial Commissioner.
- Registers and coordinates the employees required training each year; arranges the travel and lodging for the training.
- Communicates with the supervisor, Presiding Judge, county officials, employees, other departments; vendors, financial institutions, state/federal agencies, the public, outside agencies, and other individuals as needed to coordinate work activities, review status of work, exchange information, resolve issues, or give/receive advice/direction.
- Maintains confidentiality of departmental documentation and issues.
- Maintains a comprehensive, current knowledge of requirements of applicable laws/regulations; reads professional literature; attends workshops and training sessions as appropriate.
- Conducts probable cause hearings to determine probable cause for an arrest or a citation; confirms existence of probable cause, legal grounds, or sufficient evidence to issue warrants/summons, condenses, and enters into computer pertinent information from police reports or from citizens' fact statements for issuance of warrants.

#### ADDITIONAL FUNCTIONS

- Performs general /clerical tasks, which may include typing documents, making copies, sending/receiving faxes, filing documentation, processing incoming mail, or preparing outgoing mail.
- Answers incoming telephone calls; provides information and assistance; records/relays messages or directs calls to appropriate personnel; retrieves messages from voice mail; returns calls as necessary; checks email and replies to emails as necessary.
- Provides assistance or backup coverage to other employees as needed.
- Performs other related duties as required.
- Attends required training every year

- Processes budget documentation for the division/department; assists in projecting and developing annual department budget; makes budgetary recommendations, prepares budget balance sheets, monitors expenditures to ensure compliance with approved budget; maintains balance of expenditures in capital outlay projects; prepares requisitions for proper approval; maintains financial ledgers on computer of department revenues/expenditures. Assists in preparing annual operating budget documentation and prepares budget balance sheets.
- Supervises the preparation and processing of time sheets, reviews for accuracy and completeness. Approves vacation, personal and sick time. Enters data into computer, and forwards documentation as appropriate.
- Supervises the receiving of invoices and billing statements; pre-audits invoices to identify errors and irregularities; makes necessary calculations; researches discrepancies or missing information; verifies proper authorization and ensures assignment to proper budget accounts; approves invoices for processing by accounts payable staff. Supervises purchase order documentation and invoice matching; ensures the pre-audit of invoices to identify errors and irregularities; verifies receipt of goods/services by department prior to payment; verifies proper authorization and ensures assignment to proper budget accounts.
- Maintains an inventory log of all fixed and controlled assets. Prepares the paperwork necessary when transfers are made and when new items are purchased. Reviews 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.
- Interprets, applies and complies with applicable accounting guidelines and all other applicable laws, rules, regulations, standards, policies and procedures; initiates any actions necessary to correct deviations.
- Consults with head of the respective departments, Alcoa Police, Blount County Sheriff, Maryville Police, Tennessee Wildlife, Townsend Police, Metropolitan Airport Police, Tennessee Highway Patrol, Tennessee State Park Service, Director of Finance, County Mayor, and other officials to review operations and activities, review/resolve problems, receive advise/direction and provide recommendations.
- Prepares various financial reports, reporting forms, or other documentation; compiles data for report preparation; submits reports/forms to appropriate individuals or agencies.
- Prepares or completes various forms, reports, routine correspondence, letters, memoranda and other documents.
- Maintains departmental files related to payroll, personnel records, timesheets; maintains accurate records of employees' certifications, training requirements, education and personal data.
- Receives various forms, reports, correspondence, invoices, statements, purchase orders, chart of accounts, accounting guidelines, policies, procedures, manuals, reference materials, or other documentation; reviews, completes, processes, forwards or retains as appropriate.

### **MINIMUM REQUIREMENTS TO PERFORM WORK:**

- High School diploma;
- Five (5) years of experience;
- Be a Blount County Citizen;
- Must be at least 25 years of age.
- Must possess and maintain a valid Tennessee State driver's license.
- Possess a high school diploma or GED; supplemented by college level course or vocational training in office administration and personal computer operations; supplemented by previous experience and/or training involving office administration, legal/court office work; and personal computer operations or any equivalent combination of education, training and experience which provides the requisite knowledge, skills, and abilities for this job.

### **Knowledge, Skills and Abilities:**

- Skilled in the use small office equipment, including copy machines or multi-line telephone systems;
- Skilled in using computers for data entry; Word Perfect, Excel, Adobe, Outlook, etc.
- Ability to present a courteous and professional demeanor at all times; and
- Ability to organize and communicate effectively;
- Ability to make decisions.

### **PHYSICAL DEMANDS:**

- Work requires lifting and carrying (up to 10 pounds); crawling, crouching, grasping, handling, hearing, mental acuity, reaching, repetitive motion, speaking, stooping, talking, visual acuity, and walking.
- Tasks may involve extended periods of time at a keyboard or work station.

### **WORK ENVIRONMENT:**

Most work involves mobility to and from parking lot and work station, other offices, and the employee break room. Environmental Factors: Performance of essential functions may require exposure to adverse environmental conditions such as odors or violence.

### **PERFORMANCE APTITUDES**

**Data Utilization:** Requires the ability to review, classify, categorize, prioritize, and/or analyze data. Includes exercising discretion in determining data classification, and in referencing such analysis to establish standards for the purpose of recognizing actual or probable interactive effects and relationships.

**Human Interaction:** Requires the ability to apply principles of persuasion and/or influence over other in coordinating activities of a project, program, or designated area of responsibility.

**Equipment, Machinery, Tools, and Materials Utilization:** Requires the ability to operate, maneuver and/or control the actions of equipment, machinery, tools, and/or materials used in performing essential functions.

**Verbal Aptitude:** Requires the ability to utilize a wide variety of reference, descriptive, and/or advisory data and information.

**Mathematical Aptitude:** Requires the ability to perform addition, subtraction, multiplication, and division; the ability to calculate decimals and percentages; the ability to utilize principles of fractions; and the ability to interpret graphs.

**Functional Reasoning:** Requires the ability to apply principles of influence systems, such a motivation, incentive, and leadership, and to exercise independent judgement to apply facts and principles for developing approaches and techniques to resolve problems.

**Situational Reasoning:** Requires the ability to exercise judgement, decisiveness, and creativity in situations involving the evaluation of information against sensory, judgmental, or subjective criteria, as opposed to that which is clearly measurable or verified.

*The County has the right to revise this position description at any time, and does not represent in any way a contract of employment.*

\_\_\_\_\_  
Employee Signature

\_\_\_\_\_  
Date

\_\_\_\_\_  
Supervisor (or HR) Signature

\_\_\_\_\_  
Date

# BLOUNT COUNTY GOVERNMENT

## Position Description

*To perform this job successfully, an individual must be able to perform the essential job functions satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the primary job functions herein described. Since every duty associated with this position may not be described herein, employees may be required to perform duties not specifically spelled out in the job description, but which may be reasonably considered to be incidental in the performing of their duties just as though they were actually written out in this job description.*

### Judicial Commissioner

**Department:** General Sessions Court  
**Reports to:** Judicial Commissioner Supervisor/General Sessions Judge  
**Pay Grade:** 104  
**FLSA Status:** Exempt

#### JOB SUMMARY

The purpose of this classification is to perform clerical work associated with General Sessions Court operations and the judicial process. Duties and responsibilities include preparing warrants and petitions, conducting probable cause hearings, issuing warrants, and criminal summons, performing data entry, providing information and assistance to the public, answering the telephone, filing court documents, processing documentation, maintaining files/records, and providing general support within the department. Reports to the Administrative Supervisor.

#### ESSENTIAL JOB FUNCTIONS:

The following duties are normal for this position. The omission of specific statements of the duties does not exclude them from the classification if the work is similar, related, or a logical assignment for this classification. Other duties may be required.

- Processes a variety of documentation associated with department operation, within designated time frames and per established procedures.
- Prepares and issues criminal warrants and juvenile petitions; obtains necessary signatures on warrants prior to court dates.
- Sets court dates and appointments for judges; maintains a calendar of court events, and other activities.
- Conducts probable cause hearings to determine probable cause for arrest; confirms existence of probable cause, legal grounds, or sufficient evidence to issue warrants, reviews, condenses, and enters into computer pertinent information from police reports or from citizens' fact statements for issuance of warrants.

- Qualifies individuals needing to seek an Order of Protection, if petitioner qualifies, prepares the petition which includes making the necessary copies needed for the petitioner and law enforcement.
- Issues warrants for law enforcement officers/deputies and for the general public as appropriate; issues mittimus to temporarily detain arrested individuals; issues criminal summons as needed.
- Transports warrants, petitions, or other documentation to county offices or other locations
- Sets bond amounts and issues conditions of bond and recognizance for arrested individuals; issues domestic assault, special (DUI) bond conditions for defendants in domestic abuse and driving under the influence arrests.
- Types, prepares, or completes various forms, reports, correspondence, logs, court orders, juvenile petitions, criminal warrants, mittimus, bond conditions, or other documents.
- Assists with the preparation and issuance of Affidavit and Search Warrant for Mandatory Blood Draw, confirms the requirements have been met.
- Receives various forms, reports, correspondence, arrest reports, worthless checks, fact statements, law books, criminal justice handbooks, legal updates, policies, procedures, manuals, reference materials, or other documentation; reviews, completes, processes, forwards, or retains as appropriate.
- Performs data entry functions by keying data into computer system; enters, retrieves, reviews or modifies data in computer base; utilizes word processing, data base, email, Internet or other programs.
- Performs basic maintenance of computer system and office equipment, such as replacing paper ink or toner.
- Assists with warrants along with public and all law enforcement. Types all affidavits and warrant for the public.
- Performs general/clerical tasks, which may include making copies, sending/receiving faxes, distributing documentation.
- Answers telephone calls and greets visitors; ascertains nature of business, provides information and assistance; directs callers/visitors to appropriate personnel or department, records/relays messages; initiates and returns calls as necessary; responds to complaints and routine questions.
- Communicates with supervisor, employees, other departments, law enforcement personnel, judges, court personnel, attorneys, warrant/booking officers, youth service officers, the public, and other individuals as needed to coordinate work activities, reviews status of work, exchange information, or resolve problems.
- Determines bond amount by information obtained on a questionnaire.

### MINIMUM REQUIREMENTS TO PERFORM WORK:

- Must be at least 25 years of age, a Blount County Citizen, possess a high school diploma or GED; supplemented by college level course or vocational training in office administration and personal computer operations; supplemented by 6 months previous experience and/or training involving office administration, legal/court office work; and personal computer operations or any equivalent combination of education, training and experience which provides the requisite knowledge, skills, and abilities for this job. Must possess and maintain a valid Tennessee State driver's license.

### Knowledge, Skills and Abilities:

- Skilled in the use small office equipment, including copy machines or multi-line telephone systems;
- Skilled in using computers for data entry;
- Ability to present a courteous and professional demeanor at all times; and
- Ability to organize and communicate effectively;

### PHYSICAL DEMANDS:

- Work requires lifting and carrying (up to 10 pounds); crawling, crouching, grasping, handling, hearing, mental acuity, reaching, repetitive motion, speaking, stooping, talking, visual acuity, and walking.
- Tasks may involve extended periods of time at a keyboard or work station.

### WORK ENVIRONMENT:

Most work involves mobility to and from parking lot and work station, other offices, and the employee break room. Environmental Factors: Performance of essential functions may require exposure to adverse environmental conditions such as odors or violence.

### PERFORMANCE APTITUDES

Data Utilization: Requires the ability to review, classify, categorize, prioritize, and/or analyze data. Includes exercising discretion in determining data classification, and in referencing such analysis to establish standards for the purpose of recognizing actual or probable interactive effects and relationships.

Human Interaction: Requires the ability to apply principles of persuasion and/or influence over other in coordinating activities of a project, program, or designated area of responsibility.

Equipment, Machinery, Tools, and Materials Utilization: Requires the ability to operate, maneuver and/or control the actions of equipment, machinery, tools, and/or materials used in performing essential functions.

**Verbal Aptitude:** Requires the ability to utilize a wide variety of reference, descriptive, and/or advisory data and information.

**Mathematical Aptitude:** Requires the ability to perform addition, subtraction, multiplication, and division; the ability to calculate decimals and percentages; the ability to utilize principles of fractions; and the ability to interpret graphs.

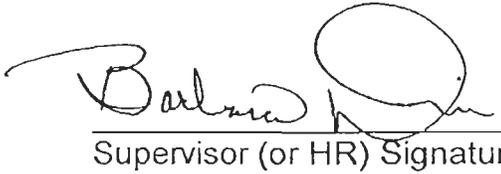
**Functional Reasoning:** Requires the ability to apply principles of influence systems, such a motivation, incentive, and leadership, and to exercise independent judgement to apply facts and principles for developing approaches and techniques to resolve problems.

**Situational Reasoning:** Requires the ability to exercise judgement, decisiveness, and creativity in situations involving the evaluation of information against sensory, judgmental, or subjective criteria, as opposed to that which is clearly measurable or verified.

*The County has the right to revise this position description at any time, and does not represent in any way a contract of employment.*

  
Employee Signature

3/30/2016  
Date

  
Supervisor (or HR) Signature

3/30/2016  
Date

03/22/2021 14:43  
51791fields

Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2021 PROJECTION	2022 Req Review	COMMENT
Gen County							
53700 Judicial Commissioners							
000 No Program							
10100590 516200 00000 Clerical P	174,338.14	212,196.00	214,407.63	118,175.98	212,803.00	217,834.00	
10100590 520100 00000 Social Sec	9,987.80	13,156.00	13,293.16	6,860.80	13,195.00	13,506.00	
10100590 520400 00000 State Reti	7,831.96	10,059.00	10,211.94	5,195.02	10,302.00	10,448.00	
10100590 520600 00000 Life Ins E	124.01	173.00	176.03	91.12	174.00	180.00	
10100590 520700 00000 Health Ins	6,606.00	21,804.00	21,804.00	4,564.50	15,889.00	22,860.00	
10100590 520800 00000 Dental Ins	255.72	531.00	531.00	183.43	278.00	531.00	
10100590 521000 00000 Unemp Comp	201.01	396.00	396.00	154.99	396.00	396.00	
10100590 521200 00000 Employer M	2,514.90	3,077.00	3,109.17	1,696.52	3,088.00	3,159.00	
10100590 530700 00000 Communicat	2,019.98	2,975.00	2,975.00	1,902.66	2,275.00	2,800.00	
10100590 532000 00000 Dues and M	.00	800.00	800.00	.00	800.00	800.00	
10100590 533000 00000 Lease Paym	942.67	1,000.00	1,000.00	50.58	1,000.00	1,000.00	
10100590 534800 00000 PostalChg	.00	25.00	25.00	.00	25.00	.00	
10100590 535600 00000 Tuition	.00	400.00	400.00	.00	400.00	400.00	
10100590 543200 00000 Library Bo	.00	600.00	600.00	.00	600.00	750.00	
10100590 543500 00000 Office Sup	831.42	4,600.00	4,600.00	1,000.00	4,600.00	4,600.00	
10100590 551300 00000 Workers Co	1,550.00	2,111.00	2,111.00	2,111.00	1,550.00	1,353.00	
TOTAL Judicial Commissioners	207,203.61	273,903.00	276,439.93	141,986.60	267,284.12	280,617.00	
TOTAL Gen County	207,203.61	273,903.00	276,439.93	141,986.60	267,284.12	280,617.00	
GRAND TOTAL	207,203.61	273,903.00	276,439.93	141,986.60	267,284.12	280,617.00	

\*\* END OF REPORT - Generated by Laura Fields \*\*

# **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**

## **MEMORANDUM**

**TO:** Members of the Blount County Budget Committee  
**FROM:** William R. Brewer, Jr. and James Long  
**DATE:** March 15, 2021  
**SUBJECT:** Emergency Communications District of Blount County (911)

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 seven 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. The fourth is a record of the 2020 fire calls and fire calls by year. The fifth is a record of the 2020 weekly CAD entries, phone calls, and abandoned 911 calls. The sixth is a record of the 2020 computer aided dispatch entries, LE calls, and LE calls by year. The seventh spread sheet with fiscal year 19/20 budget, our current fiscal year 20/21 budget and our proposed fiscal year 21/22 budget.

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 at a rate set by the state legislature. 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 20/21 the county's share is \$397,801.00 and each cities' share is \$198,900.00. The amount received by 911 from the local governments is used to

pay for each 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 rates are set by statute. Effective January 1, 2020, the rate for each landline and wireless line is \$1.50 per month. The TECB recognized that falling landline counts and the method of reimbursement for wireless rates to the Districts had to be reconciled. Hence, the state legislature in 2014 made the above-described change to one uniform rate. In theory, these adjustments will be revenue neutral to the Districts.

Policy number 14 of the TECB 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. 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.

Fiscal year 17/18 was the first increase from local government in eight years.

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 judgment 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 government 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:

Deborah P. Caughron  
City Recorder

City of Alcoa

By: Donald R. Mundy  
Mayor

Attest:

Ray E. Beckwith  
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.<sup>1</sup> 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;<sup>2</sup>

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

<sup>2</sup> 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).

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ROBERT E. COOPER, JR.  
Attorney General and Reporter

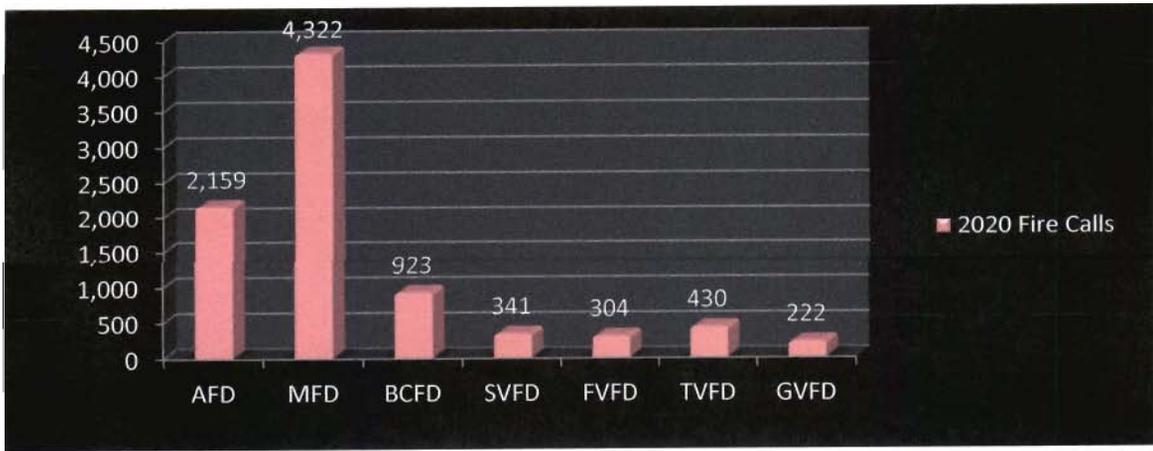
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MICHAEL E. MOORE  
Solicitor General

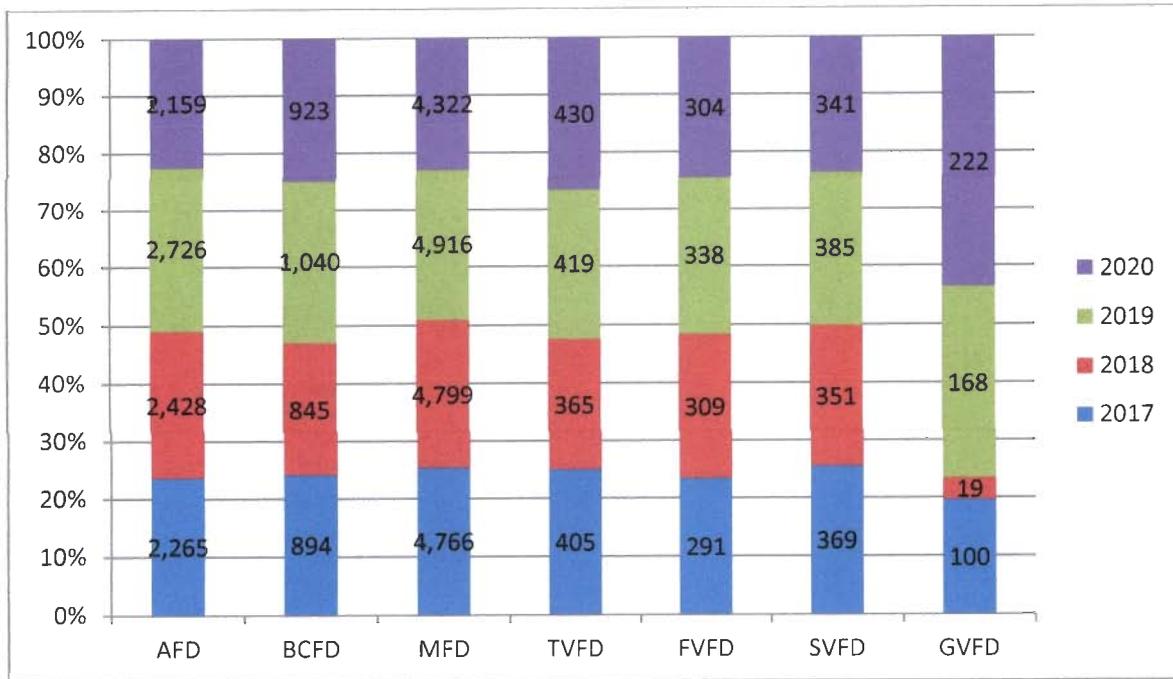
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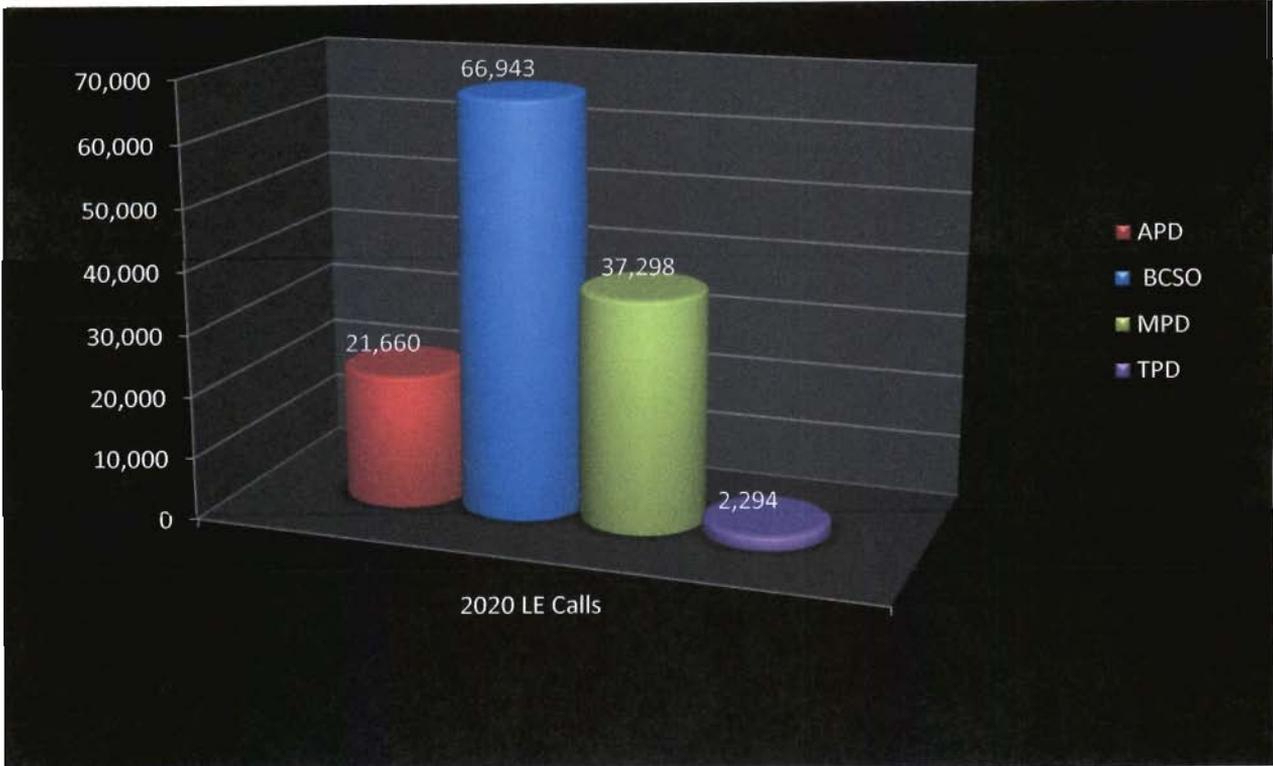
ANN LOUISE VIX  
Senior Counsel

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

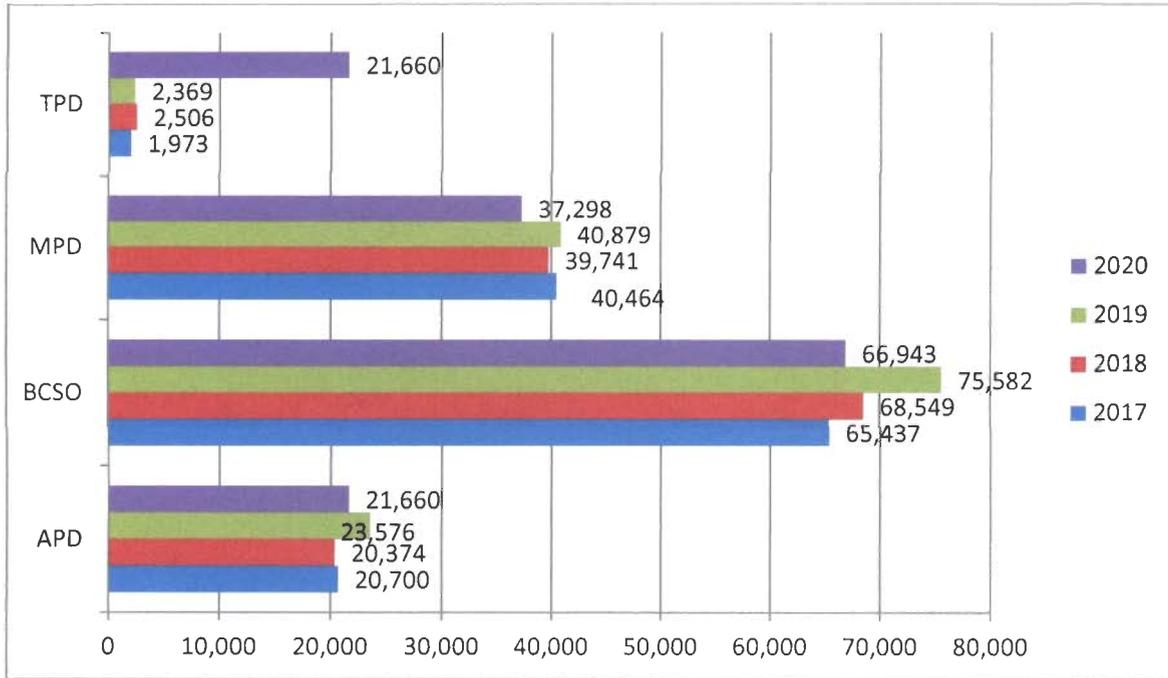


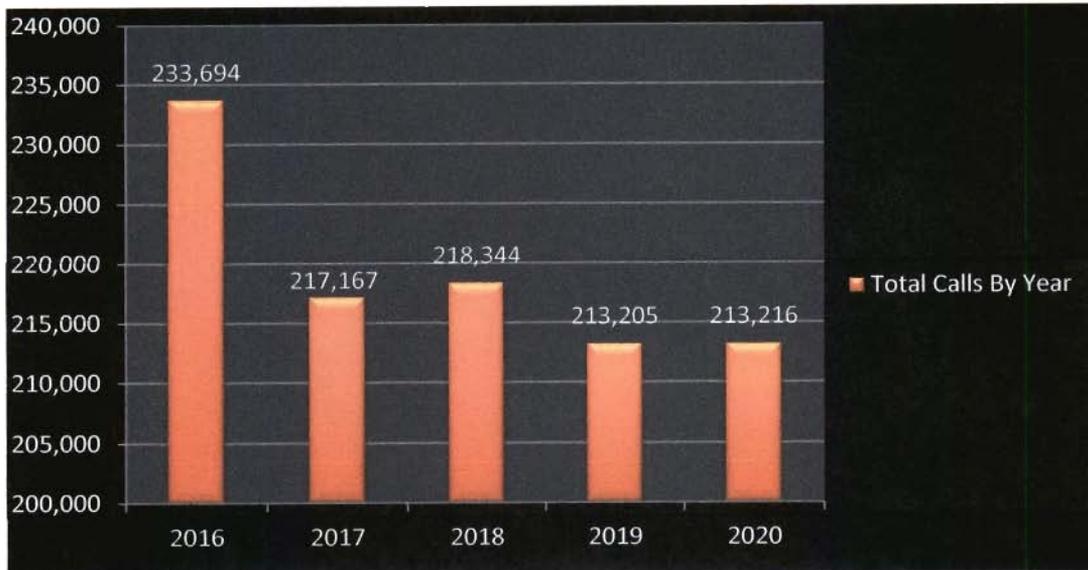
## FIRE DEPARTMENT CALL GRAPH BY YEAR



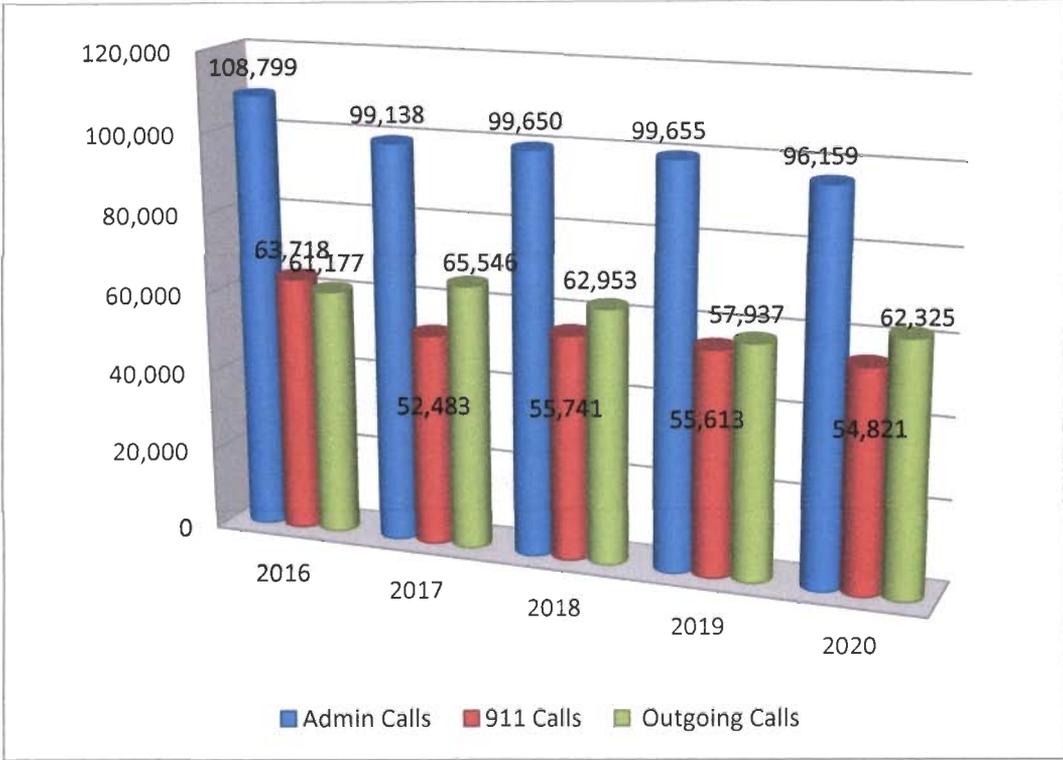


# LAW ENFORCEMENT CALL GRAPH BY YEAR

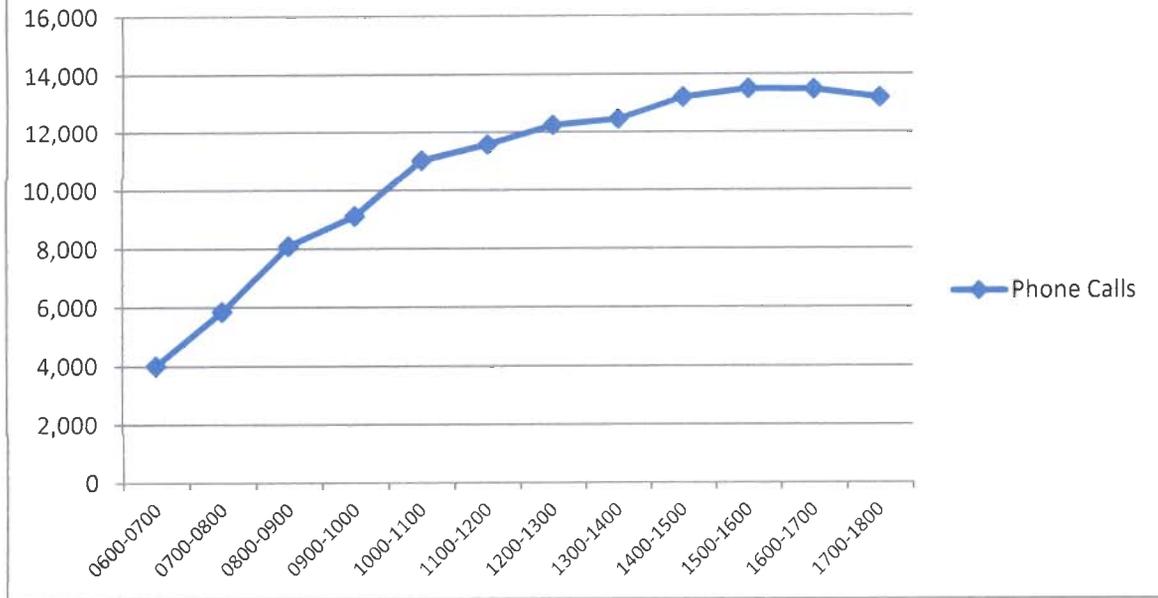




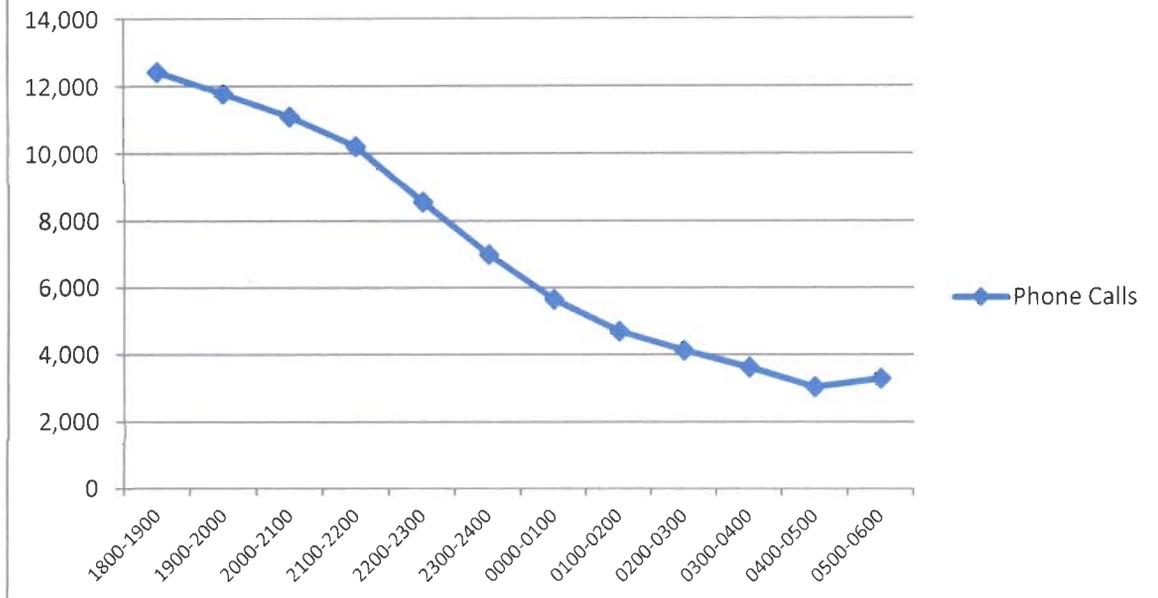
**\*2015 Total does not include out-going calls.**

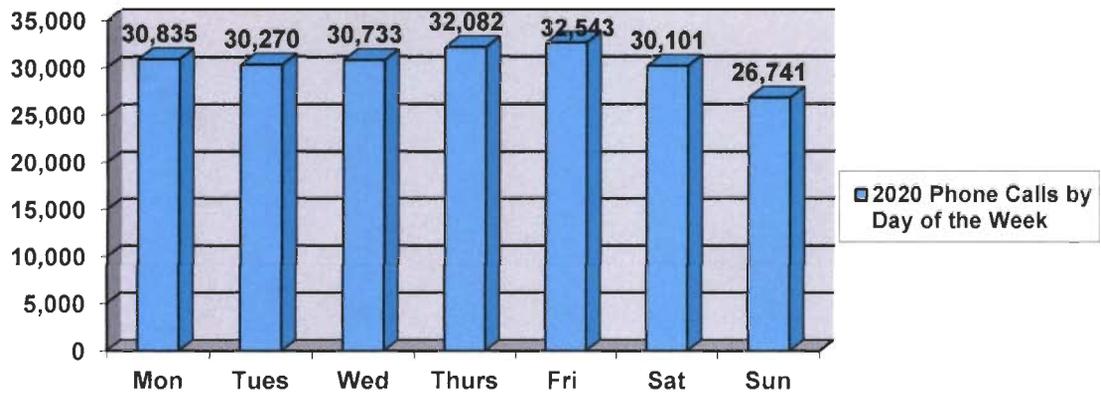
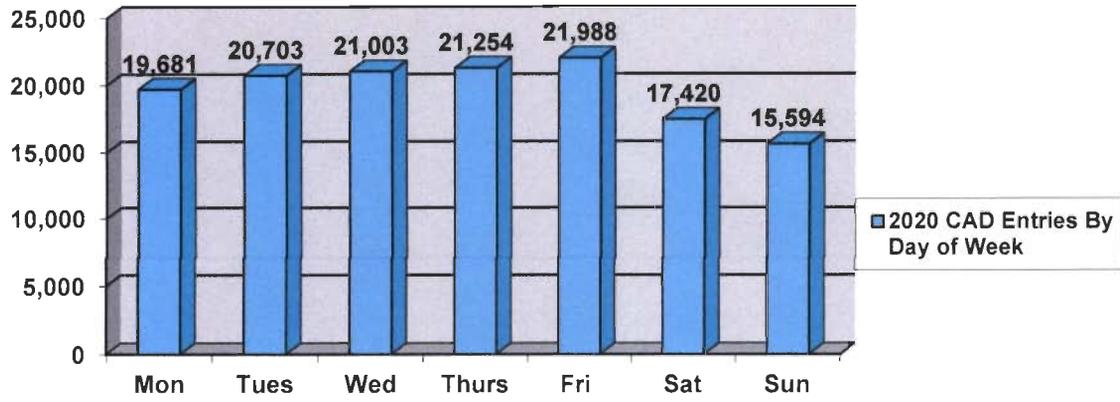


### 2020 Dayshift Phone Calls by Hour

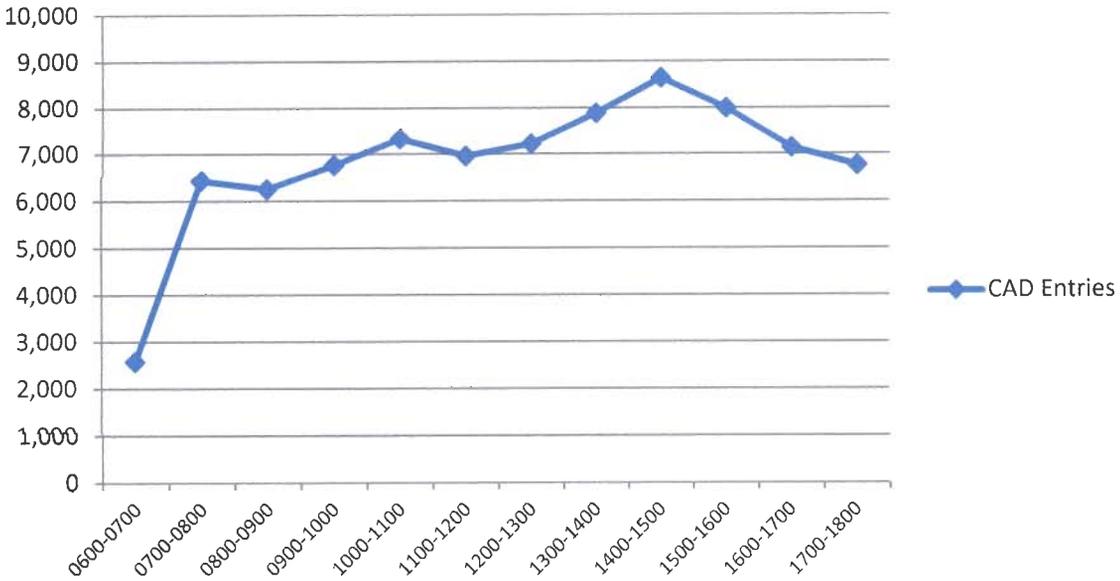


### 2020 Nightshift Phone Calls by Hour

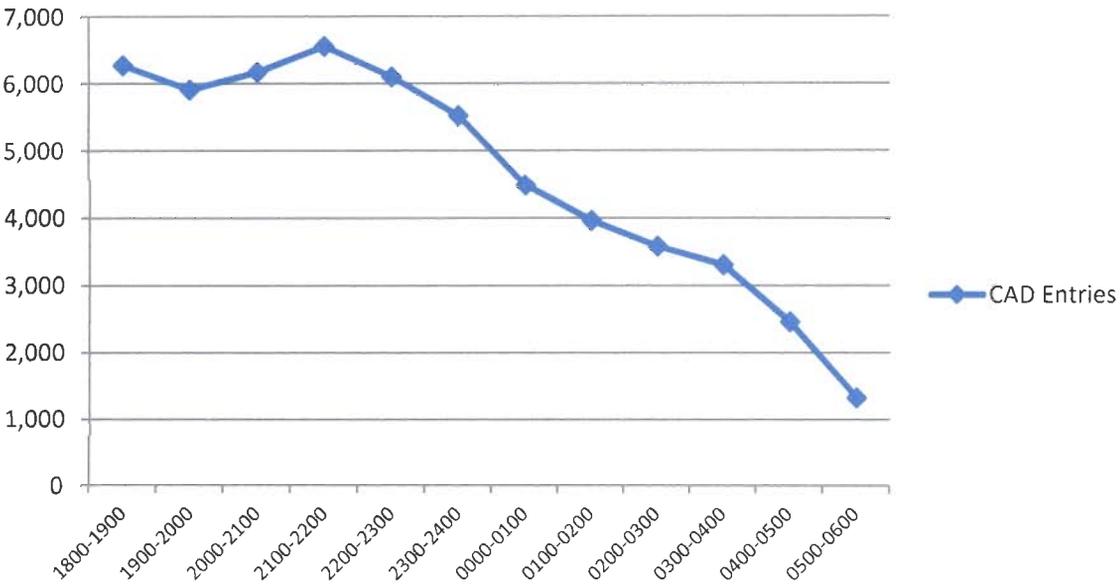




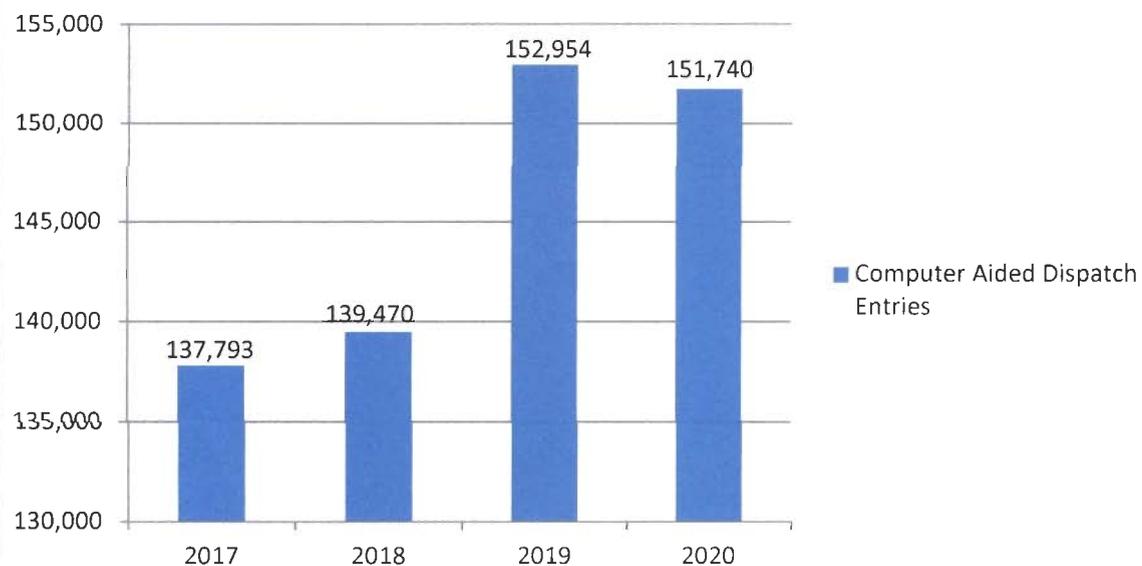
2020 Dayshift CAD Entries by Hour



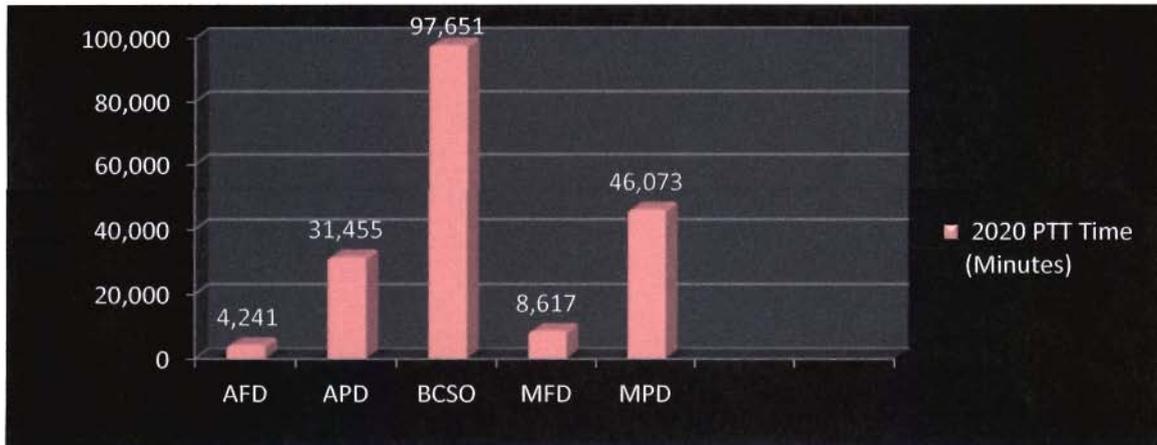
2020 Nightshift CAD Entries by Hour

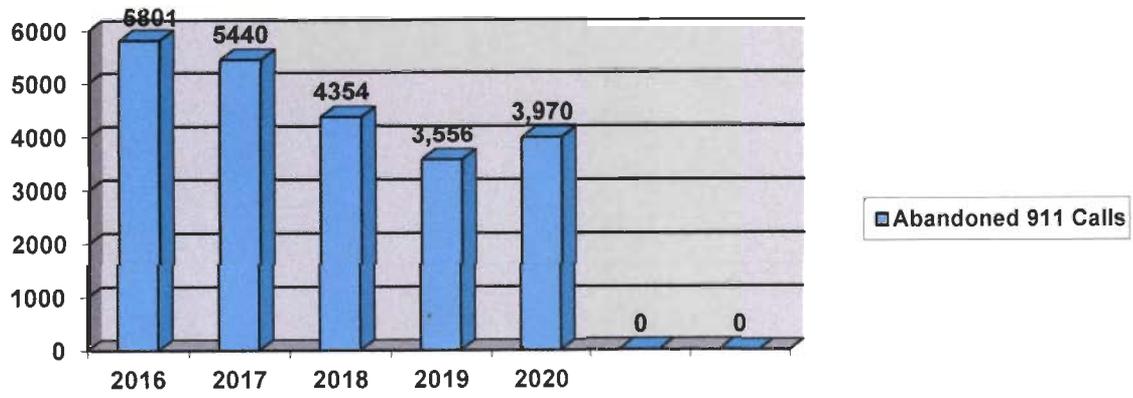


## Computer Aided Dispatch Entries



## 2020 Radio Talk Time in Minutes





Acct #	Account Name	Prior Year FY 2019/2020	Current Year FY 2020/2021	Proposed Year FY 2021/2022	Explanation of departures from the current pattern.
<b>Operating Revenue</b>					
		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
3010	TCA Section 7-86-303 Receipts	1,426,740	1,426,740	1,426,740	
3020	TCA Section 7-86-130 Receipts	70,000	250,000	70,000	
3060	Local Government Contracts				
3070	Contracted Services				
3080	Sales & Fees				
3090	Other Operating Revenues				
<b>Total Operating Revenue</b>		1,496,740	1,676,740	1,496,740	

**Operating Expenses**

**Salaries/Wages and Benefits**

4000	<b>Salaries and Wages:</b>	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4001	Director	94,000	94,000	98,500	
4002	Administrative Personnel	54,000	56,000	59,000	
4003	Assistant Director(s)				
4004	Telecommunicators	845,000	876,000	930,000	
4005	Dispatch Supervisor Personnel	170,000	170,000	175,000	
4006	Mapping /Address Personnel	48,000	48,000	54,000	
4007	Other Salaries & Wages		50,000	50,000	
4011	Training Personnel				
4012	IT Personnel		54,000	57,500	
4013	Compensated Absences				
4099	Other Payroll Costs				
<b>Subtotal Salaries and Wages</b>		1,211,000	1,348,000	1,424,000	

**4100 Employee Benefits:**

		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4101	Social Security	75,300	83,000	89,000	
4102	Medicare	17,650	19,000	21,000	
4104	Medical Insurance	225,500	225,500	240,000	
4106	Other Insurance	20,950	22,000	48,000	
4107	Unemployment Compensation	1,200	1,200	4,500	
4108	Pension Expense	121,300	40,000	75,000	
4109	Other Postemployment Benefits				
4199	Other Fringe Benefits				
<b>Subtotal Employee Benefits</b>		461,900	390,700	477,500	
<b>Total Salaries, Wages, and Employee Benefits</b>		1,672,900	1,738,700	1,901,500	

**Other Than Payroll Operating Expenses:**

4200	<b>Administration (Major Category)</b>	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4203	Audit Services	8,600	8,700	8,700	
4204	Accounting / Bookkeeping Services	4,800	4,800	4,800	
4208	Contracts with Vendors				
4209	Data Processing Services				
4217	Legal Services				
4218	Maintenance & Warranty Contracts	52,000	120,000	150,000	
4221	Consulting Services				
4229	Lease/Rental-Admin Equipment/Furniture/Fixtures				
4232	Advertising		500	500	
4233	Awards to Employees and Others	750	1,000	1,000	
4234	Board Meeting Expenses				
4235	Claims and Judgments				
4236	Debt Issuance Costs				
4237	Dues and Memberships - Administrative				
4238	Employee Testing and Exams - Administrative				
4239	Equipment - General (non-capitalized)				
4240	Insurance-Liability	14,000	14,000	12,000	
4241	Insurance-Workers Compensation	3,200	3,200	3,200	
4242	Maintenance and Repairs - Administrative				
4243	Premiums on surety/fidelity bonds (Insurance)	1,500	1,500	1,700	
4244	Public Education		7,000	5,000	
4245	Software & Licensing - Administration				
4246	Supplies & Materials - Administration	26,500	30,000	30,000	
4247	Training costs - Administrative				

Acct #	Account Name	Prior Year FY 2019/2020	Current Year FY 2020/2021	Proposed Year FY 2021/2022	Explanation of departures from the current pattern.
4248	Travel - Administrative				
4249	Uniforms - Administrative	5,000	5,000	5,000	
4250	Telephone costs - Administrative	7,000	1,000	1,200	
4251	Telecomm Cell Phones and Pagers - Administrative				
4252	Cable / Internet Charges - Administrative				
4253	Vehicle Expenses - Administrative				
4254	Vehicle Fuel - Administrative				
4299	Other Admin Services and Expenses				
<b>Subtotal Administration</b>		123,350	196,700	223,100	
4300	<b>Buildings and Facilities (Major Category)</b>	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4305	Equipment - Facilities (Not Capitalized)		22,800	25,000	
4307	Utilities	46,500	46,500	50,000	
4333	Maintenance and Repairs-Buildings and Facilities	14,300	30,000	40,000	
4337	Building and Facilities Costs				
4338	Insurance-Buildings and Contents	10,000	12,000	12,000	
4339	Maintenance & Warranty Contracts				
4340	Supplies and Materials - Buildings and Facilities				
4399	Other Building and Facilities Costs	1,300	1,300	1,300	
<b>Subtotal Building &amp; Facilities</b>		72,100	112,600	128,300	
4400	<b>Communications - Operations (Major Category)</b>	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4405	Dues and Memberships - Operations	3,000	6,000	12,000	
4406	Employee Testing and Exams - Operations	1,000	3,000	7,500	
4410	Insurance-Equipment (non-administrative)				
4413	Communications Licenses and Fees			12,000	
4418	Training Expenses - Communications Operations	7,500	10,000	15,000	
4419	Travel Expenses - Communications Operations	15,000	20,000	25,000	
4422	Addressing/Mapping/Database Consultants				
4423	Addressing/Mapping/Database Supplies	1,200		2,500	
4424	Cable / Internet Charges - Communications	6,000	2,400	2,400	
4426	Certification/Recertification Fees				
4427	Equipment - Communications (not capitalized)				
4428	Hosted Operational Services				
4429	Impact Payments to Government Agencies				
4430	Language Interpreting	800	1,200	2,000	
4431	Maintenance & Warranty Contracts	77,500	77,500		
4432	Maintenance and Repairs-Communications	67,145			
4433	NCIC/TBI/TIES Expenses	2,500	2,500	2,500	
4434	Software & Licensing - Communications				
4435	Supplies, Materials, & Services - Communications				
4436	Uniforms - Communications				
4437	Telephone costs (Call Center Lines)	3,200	7,200	7,200	
4438	Telecomm Cell Phones and Pagers - Comm & Ops	3,600	6,500	8,000	
4439	Vehicle Expenses - Operations	700	1,000	1,000	
4440	Vehicle Fuel - Operations	4,000	4,000	4,000	
4499	Communications - Operations Other				
<b>Subtotal Communications &amp; Operations</b>		193,145	141,300	101,100	
<b>Total Other Than Payroll Operating Expenses</b>		388,595	450,600	452,500	
<b>Total Operating Expenses Without Depreciation</b>		2,061,495	2,189,300	2,354,000	
4501	<b>Depreciation (Major Category)</b>	300,000	305,000	305,000	
4601	<b>Amortization (Major Category)</b>				
<b>Grand Total Operating Expenses</b>		2,361,495	2,494,300	2,659,000	
5000	<b>NON-Operating Revenues (Expenses):</b>	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
5001	Investment Income				
5002	Interest Income	10,000	12,000	12,000	
5003	Net Increase (Decrease) in Fair Value of Investments				
5004	Primary Government Subsidies	795,602	795,602	795,602	
5005	Other Local Governments Subsidies	6,946	6,946	6,946	

Acct #	Account Name	Prior Year FY 2019/2020	Current Year FY 2020/2021	Proposed Year FY 2021/2022	Explanation of departures from the current pattern.
5006	TECB Subsidies	20,000	20,000	557,019	
5007	Federal Government Grants				
5008	Gain (Loss) on Disposal of Property				
5010	Interest Expense	(45,215)	(45,500)	(45,500)	
5012	Rental Income	36,000	36,000	36,000	
5013	Insurance Proceeds				
5015	Impairment Loss				
5017	Local Government Grants				
5018	State Grants				
5099	Other Non-Operating Revenue	50,000			
6000	<b>Capital Contributions</b>				
6001	Primary Government Capital Contributions				
6002	Other Local Governments Capital Contributions				
6003	TECB Capital Contributions				
<b>Total NON-Operating Revenues and Losses</b>		873,333	825,048	1,362,067	
<b>Total Revenues and Losses</b>		2,370,073	2,501,788	2,858,807	
<b>Total Operating Expenses</b>		2,361,495	2,494,300	2,659,000	
<b>Change in Net Position</b>		8,578	7,488	199,807	

**Additional Funding Source:**

			XXXXXXXXXX
Reserve Balance Beginning of Prior Year			
Reserve Balance Beginning of Current Year		8,578	
Reserve Balance Beginning of Proposed Year			16,066
Ending Reserve Balance	8,578	16,066	215,873
<b>Amount of Reserve Used to Balance Budget</b>		7,488	199,807

**Statement of Capital Projects:**

<b>Capital Assets Not Being Depreciated (In Process)</b>		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1351	Land			
1352	Construction in Progress			
1353	Other Capital Assets			
<b>Capital Assets Being Depreciated (In Process)</b>		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1302	Buildings and Improvements			
1304	Furniture and Fixtures			
1306	Office Equipment			
1308	Communications Equipment			
1312	Leasehold Improvements			
1320	Other Capital Assets			
<b>Capital Assets (In Process)</b>		0	0	0
<b>Capital Assets Not Being Depreciated (Planned)</b>		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1351	Land			
1352	Construction in Progress			
1353	Other Capital Assets			
<b>Capital Assets Being Depreciated (Planned)</b>		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1302	Buildings and Improvements			
1304	Furniture and Fixtures			
1306	Office Equipment			
1308	Communications Equipment			
1310	Vehicles			
1312	Leasehold Improvements			
1320	Other Capital Assets			
<b>Capital Assets (Planned)</b>		0	0	0
<b>Total Capital Projects Budget</b>		0	0	0

**Statement of Bonded and Other Indebtedness:**

2203	Notes Payable--Long-term			
2210	Other Long-term Liabilities			
<b>Total Cost of Liabilities</b>		0	0	0

Debt Type	Debt Owed To:	Amount
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03/22/2021 14:44  
51791fields

Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2021 PROJECTION	2022 Req Review	COMMENT
Gen County							
54490 Other Emergency Management							
000 No Program							
10100730 530900 00000 Contracts	397,801.00	397,801.00	397,801.00	298,350.75	397,801.00	397,801.00	
TOTAL Other Emergency Manage	397,801.00	397,801.00	397,801.00	298,350.75	397,801.00	397,801.00	
TOTAL Gen County	397,801.00	397,801.00	397,801.00	298,350.75	397,801.00	397,801.00	
GRAND TOTAL	397,801.00	397,801.00	397,801.00	298,350.75	397,801.00	397,801.00	

\*\* END OF REPORT - Generated by Laura Fields \*\*

# BLOUNT COUNTY SHERIFF'S OFFICE

**Sheriff James Lee Berrong**

Chief Deputy Jeff French

Deputy Chief Ron Talbott

Deputy Chief Chris Cantrell

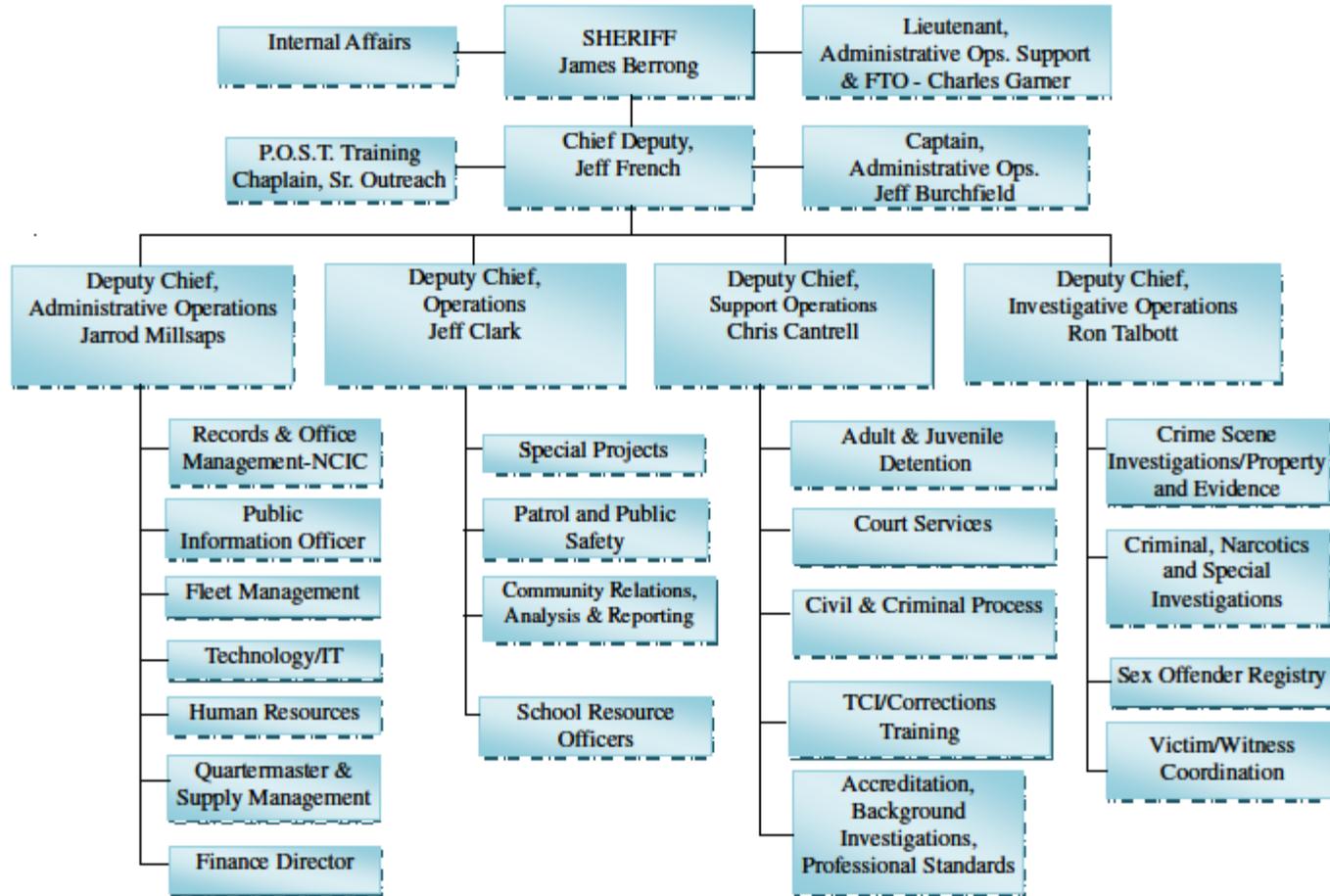
Deputy Chief Jarrod Millsaps

Deputy Chief Jeff Clark



# BLOUNT COUNTY SHERIFF'S OFFICE FUNCTIONS

**BLOUNT COUNTY SHERIFF'S OFFICE  
ORGANIZATION CHART – August 13, 2019**



# WHAT WE DO

## **Mission Statement**

### **The Men & Women of the Blount County Sheriff's Office**

The Men and Women of the Blount County Sheriff's Office are committed to the protection of life and property among the citizens of the county, and are committed to providing law enforcement, corrections, and criminal justice services through a partnership with the community that builds trust, reduces crime, creates a safe environment, and enhances the quality of life.

### **Integrity**

The men and women of the Blount County Sheriff's Office foster the highest performance standards, ethical conduct, and truthfulness.

### **Service**

The men and women of the Blount County Sheriff's Office are committed to quality service and are responsive to the needs of the citizens of our community through problem solving partnerships.

### **Respect**

The men and women of the Blount County Sheriff's Office value the dignity of every individual who lives in our community, and promise to uphold the principles found in the Constitution of the United States and the laws of the State of Tennessee.

# FY20-21 ACCOMPLISHMENTS

## James Berrong - Sheriff



- State Covid Relief Funds allowed purchase of:
  - Thermal body scanner at intake
  - Oxidizing washers & dryers in Jail/Juvenile
  - PPE – thermometers and pulse oximeters
- New inmate medical provider – MediKO
- Body and In-Car Cameras program
- LPRs – license plate readers/cameras - Flock
- Security door locks and cameras (Justice Center/Juvenile)
- New boilers, new roof and sealing of pods
- 2 Academies resulting in 100+ graduates



# FY21-22 BUDGET



Jeff French – Chief Deputy

- Opening Remarks/Overview
- Introductions



# FY21-22 ADDITIONAL REQUESTS



## Chris Cantrell – Deputy Chief, Support Operations

- 6 – Corrections Deputies
- 2 – Criminal Warrants Deputies



# FY21-22 ADDITIONAL REQUESTS



Jeff Clark – Deputy Chief, Operations

5 - Patrol Deputies



# FY21-22 ADDITIONAL REQUESTS



## Ron Talbott – Deputy Chief, Investigative Operations

- 2 – Investigators - specifically working crimes against children



# FY21-22 ADDITIONAL REQUESTS



## Jarrod Millsaps - Deputy Chief, Administrative Operations

- 20 – additional EMR certifications & equipment
- implement Step 3 as starting pay for new employees
- move current employees an additional 2 steps (to avoid salary compression)



# Questions



# Memo

To: Lt. Danny Wilburn  
From: Deputy Chief Ron Talbott  
cc: Chief Jeff French, Marian O'Briant  
Date: January 14, 2021  
Re: 2020 Investigations Statistics

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The following are the statistics for the investigations function in 2020.

- **Death Investigations:** In 2020, a total of (86) eighty six death cases were investigated. There was a total of (11) eleven suicides. (5) Five of these suicides were accomplished with a firearm; while (5) five were by hanging, and (1) one from drowning. The accidental deaths include (10) ten overdoses, (1) one was from drowning (1) One was from a farming accident, (1) one was from alcohol intoxication. There are (24) Twenty four cases pending toxicology reports. The manner of death is divided into the following categories with the exception of child deaths which are included in sections 1-5 as follows:

	2016	2017	2018	2019	2020
1. Homicide	5	2	4	1	3
2. Suicide	12	21	17	14	11
3. Natural	39	30	42	25	35
4. Accidental	17	30	34	23	13
5. Pending	13	13	24	18	24
6. Child Death	3	5	3	3	3

➤ One of the 3 child deaths was also accounted for under homicide

- **Polygraph Statistics:** There was a total of (42) forty two polygraphs conducted by Blount County Sheriff's Office in 2020. The person administering the polygraphs and for what reason are as follows:

	2017	2018	2019	2020
1. Lt. James Trentham	80	82	50	42

(31) Thirty one of these polygraphs were administered for pre employment purposes and (23) twenty three passed with an NSR response. (4) Four failed with SR response and (4) Four break out test was given and (2) two failed with one confession. (11) Eleven were administered for the purpose of Criminal Investigations where (4) four passed with an NSR response, and (6) six failed with an SR response. (1) One test was classified as no opinion. It should be noted that (2) two confessions were obtained out of the failed polygraphs.

**Cold Case Review:** There were a total of (12) twelve cold cases reviewed in 2020. The cases are divided into the following categories:

	2017	2018	2019	2020
1. Homicides	6	5	5	5
2. Missing Adults	3	3	3	3
3. Assault/Kidnap/Rape	3	3	3	3

(2017) Adult female (2) Child female (1)

(2018) Adult female (2) Child female (1)

(2019) Not obtained

(2020) Adult female (2) Child female (1)

4. Unidentified Remains	1	1	1	1
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(2017) Adult male (1) 20-30 years of age

(2018) Adult male (1) 20-30 years of age

(2019) Adult male (1) 20-30 years of age

(2020) Adult male (1) 20-30 years of age

One of the cases had supplemental reports added. Sergeant Wilson conducted two new interviews with Judy Burchfield and Alex Burchfield due to Timothy Boruff's passing and possible involvement in Stacy Myers homicide. No additional information was obtained from either interview.

**Case #**

15-001305

- **Sex Offender Statistics:** There were a total of (234) two hundred thirty four Sex Offenders in Blount County in 2020. They were tracked through our registry. A breakdown by category is as follows:

	2016	2017	2018	2019	2020
1. Total Sex Offenders registered	231	224	218	266	234
2. Tracked by category:					
Sexual Offender	132	103	110	136	112
Violent Sexual Offender	95	117	107	127	121
Violent Juvenile Sexual Offender	4	4	1	3	1

- **Domestic Violence/Victim Witness Statistics:** There was a total of (623) six hundred twenty three Domestic Violence with Assaults reported to Investigations in 2020. A breakdown of the statistics are as follows:

	2017	2018	2019	2020
1. Total Domestic Violence w/ Assault	617	589	578	623
2. Total Domestic Violence related to homicide	1	3	1	0
3. Total Order of Protections applied for	625	612	842	453

- **Victim Witness Survey Statistics:**

	2018	2019	2020
1. Total victims contacted	1,609	1,647	1,313
2. Total domestic related	545	592	747
3. Total related to theft/burglary	272	235	306
4. Total related to identity theft	107	118	76
5. Total related to assaults	353	390	557
Assaults on adults	251	292	470
Assaults on children	102	98	87

Victims of other crimes include but are not limited to vandalism, deaths, fire, crimes against children etc.

- **Fire and Arson Statistics:** There were a total of (62) sixty two fire related cases worked in 2020. The types of fires are divided into the following categories. Statistics in section seven are already included in sections 1-6 as follows:

	2016	2017	2018	2019	2020
1. Total Fires this year	81	59	63	70	62
2. Total of them Accidental	41	28	35	41	38
3. Total Referred to other Agency	0	0	0	0	0
4. Total of them Undetermined	28	24	23	24	20
5. Total of them still Open	5	3	1	0	2
6. Total of them Arson	7	4	3	5	4
7. Fire Fatalities	2	2	1	0	1

- **CSI Activity:** Crime Scene had a total of (1,680) one thousand six hundred eighty activities in 2020. Encompassed within these duties they also performed all fingerprint activities, such as submissions and comparisons. The following is a list of some categories accounted for but is not limited to all of their responsibilities:

	2016	2017	2018	2019	2020
1. Total activities this year	1,246	1,435	2005	1,621	1,680
2. Total fingerprints Identified	8	5	23	17	9
3. Total Rape kits collected	30	11	9	14	9
4. Total phones dumped:	N/T	N/T	88	67	54

- **Property and Evidence:**

	2016	2017	2018	2019	2020
1. Total items taken in this year	1,592	1,898	2,251	2,046	2,397
2. Total items still possess from this year	1,546	1,655	2,110	1,778	1,943
3. Total items released back to owner	102	136	109	149	177
4. Total items destroyed by court order	720	1,101	1,820	2,121	1,410
5. Total Rape kits submitted to TBI	8	2	3	5	2

6. Total Rape kits being stored (2018) 41 (Seventeen are non report kits)  
 (2019) 51 (Eighteen are non report kits)  
 (2020) 42 (Twelve are non report kits)

7. Total items submitted to TBI 361 385 358 265 236

- Categories current year only:

BAT Kits	122	Marijuana	1
Sex Kits	2	Clothing items	5
DNA Cards	1	Swabs	22
Bedding Items	0	Crack Cocaine	10
Pills	11	Tubes Blood	0
GSR	0	Miscellaneous	19
Meth/Heroin	44	Weapons	1

8. Total Inspections this year 4

- **CID Cases:** Criminal Investigations worked and closed numerous cases in 2020. The following is the breakdown of each and how they were cleared:

	2016	2017	2018	2019	2020
1. Total cases assigned this year	2,014	1,607	1,516	1,466	1,846
2. Total cases closed this year	1,609	781	1045	659	1,513
3. Closed by Category in 2020					
Accidental	53	Referred DHS /Red Cross/Hospital			27
Administrative	615	Referred to other Law Enforcement			72
Adult Arrest	72	Unfounded (No Criminal Action)			191
Adult Citation	0	Warrant/Indictment's not served			32
Exceptional	54	Civil Matter			19
Juvenile Arrest	12	Juvenile Citation			0
Juvenile Located	32	Suicides			11
Mental Health	8	Statue of Limitations			0

Natural Death	35
4. Total still Inactive	34
5. Total still Open	379
6. Total DCS Referral this year	287
7. Total APS Referrals	128

Note: There are some differences in numbers reported in 2020 compared to 2019 due to Blount County Sheriff's office reporting system change and the way calculations are recorded.

**Narcotic Cases:** Narcotic Investigators worked and closed numerous cases in 2020. The following is a breakdown of the number of cases as well as the area in which it occurred.

	2017	2018	2019	2020
1. Total cases:	384	491	537	385

**Cases by Zone**

Zone 1	8%	12%	14%	8%
Zone 2	8%	11%	7%	12%
Zone 3	13%	12%	12%	4%
Zone 4	8%	8%	4%	14%
Maryville	37%	28%	26%	28%
Alcoa	23%	27%	36%	31%
Knoxville	2%	2%	0%	2%
Other	1%	0%	0%	1%
2. Total arrests	265	357	385	304
3. Total charges	364	435	477	396
4. Conviction rate	95%	92%	84%	92%

In efforts to reduce the number of overdoses and Heroin / Fentanyl related offenses, the 5<sup>th</sup> JDTF took an aggressive stance on individuals involved in the sales and distribution of Heroin / Fentanyl.

**Opioid Antagonist:** Blount County Sheriff's Office Deputies are issued Naloxone to use in the event that they come in contact with a citizen who is experiencing an opioid induced overdose. They may also use the Naloxone in the event that another employee comes in contact with an opioid substance that causes the employee to inadvertently overdose due to contact through work related activity. The following is a breakdown on the number of uses of Naloxone in 2020:

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
1. Total Naloxone uses	12	31	56	39	55
2. Uses on citizens	12	25	41	39	41
3. Citizens overdose reversed	11	22	36	33	31
4. Uses on employees	0	0	1	0	0

In 2020 Investigators assigned to the Fifth Judicial Drug Task Force began working overdose death investigations. This is a coordinated effort with the Tennessee Bureau of Investigation. Overdose death investigations worked by the Drug Task Force are as follows:

	<b>2020</b>
1. Total overdose cases worked	20
2. Natural death	2
3. No autopsy death	1
4. Survived/not investigated	1
5. Closed as overdose	12
6. Prosecuted/Charged	0
7. Pending	4

- **Detective/Case comparison by Agency**

1. Maryville Police Department Detective Division consists of the following:

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
• Supervisors	4	4	4	4
• Detectives	3	2	1	1
• Cases worked	588	536	530	467
• Avg. per Det.	84	89	106	93

2. Alcoa Police Department Detective Division consists of the following:

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
• Supervisors	2	2	1	1
• Detectives	3	2	3	3
• Cases worked	403	312	319	330
• Avg. per Det.	80	62	79	82

3. Sullivan County Sheriff's Office Detective Division consists of the following:

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
• Supervisors	4	3	3	4
• Detectives	17	14	13	12
• Cases worked	1,713	1,799	1,939	1,510
• Avg. per Det.	81	105	114	100

4. Johnson City Police Department Detective Division consists of the following:

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
• Supervisors	3	3	3	4
• Detectives	10	10	9	11
• Cases worked	1042	673	706	1,542
• Avg. per Det.	80	51	78	118

5. Blount County Sheriff's Office Detective Division consists of the following:

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
• Supervisors	3	3	3	3
• Investigators	7	7	7	8
• Cases worked	1,607	1,516	1,916	1,846
• Avg. per Det.	160	115	191	167

It should also be notated that Investigators with Blount County Sheriff's Office continue to work several more cases a year than any other agency in our area or comparable in size. To provide attention to victims and details to the investigation, additional Investigators will be needed in the future.

March 10, 2021

Blount County Sheriff's Office  
Attn: Deputy Chief Ron Talbott  
940 E. Lamar Alexander Parkway  
Maryville, TN 37804

Dear Chief Talbott,

This letter is written to demonstrate our full support of your request for two Blount County Sheriff's Office (BCSO) Detectives to be designated to work Child Abuse Cases. This has been a long-time goal of our Child Advocacy Center. In 1985, our legislators saw the importance of passing the Tennessee Sexual Abuse Law mandating that the Child Protective Investigative Team (CPIT) be created. This team, comprised of representatives from the Office of the District Attorney, Department of Children's Services (DCS), Law Enforcement, Medical Personnel, and Mental Health professionals was required to work together in the intervention, investigation, and prosecution of child abuse cases. As a result of that mandate, the idea of the Child Advocacy Center (CAC) was born. In 2000, Blount County created a task force, led by District Attorney General Mike Flynn, to open a CAC in Blount County. In 2003, we opened our doors. DCS has been housed with us since our inception. Adding Detectives, specifically trained and designated to work these cases would be another step in creating the type of collaborative approach that these investigations both require and need. This year we completed construction on our new facility. Our community has fully funded this building with the goal of allowing for the completed Child Advocacy Center model. We currently have office space designated to house these Detectives.

Although child abuse cases tend to be seen as a primary function of DCS, Law Enforcement professionals play a crucial role in the investigation and prosecution of child abuse. Their ability to respond quickly and attend a forensic interview is only the first step in these very time-consuming investigations. Detectives working these cases also need to be able to gather information promptly and systematically about the incident and various explanations of the incident or injuries, as well as gather and preserve evidence for use in both child protection decision-making and criminal prosecutions. These Detectives need to be able to interview the alleged perpetrator (s), witnesses, complete background checks, conduct scene investigations, gather physical evidence, construct detailed timelines from the perspectives of multiple witnesses, and ALL in collaboration with the Department of Children's Services' Investigator assigned to the case. Any delay in this process allows for a crime scene to be compromised, evidence to be destroyed, or child victims to be influenced by the adults around them.

Not only are child abuse cases time consuming, but they also necessitate the need for specialized training to understand the dynamics of child abuse/child maltreatment, ever-changing trends in online crimes against children, and human trafficking. Currently, any one of the BCSO Detectives may be assigned to these cases. These Detectives vary greatly in their experience, the training they have received in investigating child maltreatment cases, and in their ability to clearly articulate their findings in a thorough and timely manner.

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**Tim Threatt**

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These Detectives have many types of cases that they work. Given that, it is a constant struggle for them to be able to prioritize their cases and to always be present to observe the forensic interview and perform timely completion of the other aspects of the investigation, including the written reports that DCS relies on for their decision-making process.

Vicarious trauma is another issue that greatly affects those regularly exposed to child maltreatment cases and crimes against children. Having Detectives that can receive regular training and who operate within the team concept of the CAC will help to lessen the vicarious trauma and decrease the burn out associated with these investigations. Not all law enforcement professionals are comfortable or suited to work these cases. Therefore, creating these specialized positions will also allow for those with a desire and a particular interest to apply.

Over the past few years, we have seen an increase in the number of referrals made in Blount County for child abuse, from 250 total referrals in 2015 across all law enforcement agencies, to 288 in 2020 just for cases involving BCSO Detectives. In addition, the pandemic has created situations for children to be at increased risk for abuse without access to trusted adults. Due to that, we have seen a significant increase in referrals with children returning to school and other extra-curricular activities. We are currently on track to exceed last year's numbers. It is our belief that having detectives specifically assigned to work crimes against children and being an intricate part of the CAC team will increase the ability for them to give the additional time needed to bring the offenders in these cases to justice. The Child Advocacy Centers in Chattanooga and Memphis have specialized investigative teams and are co-located with the CAC staff. They both agree that this has increased case collaboration and the ability for detectives to be actively involved from the moment the referral is received. Dan Powers, a nationally recognized expert in the field of Child Abuse and Chief Operating Officer of the CAC of Collin County in Texas, states, "There is no other way to do these investigations." He added that not only does it increase collaboration and ultimately prosecutions, but it also increases efficiency and creates an overall cost savings. Detectives on site will spend less time and money to commute back and forth to attend multiple interviews each week and regular case review meetings.

Having two designated Detectives for child abuse would allow for immediate, high quality, and collaborative investigations for child abuse. That is what every child in this county, who makes a report of abuse, deserves. We are so very appreciative that you see the need for this within our community. With 1 in 10 children reporting child abuse before the age of 18, it should be a priority for Blount County officials to find a way to fund these additional Detectives. With the recent uptick in cases due to the pandemic, there is no better time than now.

Respectfully,

*Tabitha B. Damron*

Tabitha B. Damron, LCSW  
Chief Executive Officer

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03/23/2021 09:04  
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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
54110 Sheriff Department						
000 No Program						
10100630 510100 00000 County Off	112,853.09	116,758.00	116,758.00	80,831.88	121,980.00	
10100630 510300 00000 Assistant	106,483.56	205,188.00	215,901.52	136,823.95	215,575.00	
10100630 510500 00000 Supervisor	438,660.52	485,769.00	520,140.08	326,494.21	510,362.00	
10100630 510600 00000 Deputies	4,479,000.65	4,134,528.00	4,161,661.39	2,610,231.98	4,304,818.00	
10100630 510700 00000 Detectives	412,368.57	.00	.00	.00	.00	
10100630 510800 00000 Investigat	43,459.36	922,528.00	971,794.76	626,272.95	1,011,790.00	
10100630 510900 00000 Captain	129,404.53	192,516.00	76,137.12	47,815.82	200,368.00	
10100630 511000 00000 Lieutenant	425,252.88	702,405.00	713,062.57	436,335.68	737,965.00	
10100630 511500 00000 Sergeants	436,468.98	425,793.00	435,253.70	283,473.15	447,349.00	
10100630 512000 00000 Computer P	.00	255,860.00	260,842.02	171,965.09	268,812.63	
10100630 514000 00000 Salary Sup	123,900.00	150,000.00	150,000.00	54,132.17	162,000.00	
10100630 514200 00000 Mechanics	42,914.43	74,528.00	78,042.80	51,434.67	80,300.00	
10100630 516200 00000 Clerical P	249,016.30	373,520.00	379,187.45	241,051.08	392,429.00	
10100630 516400 00000 Attendants	194,087.30	69,678.00	35,465.97	21,901.87	36,151.00	
10100630 516900 00000 Part time	45,201.63	400,000.00	325,000.00	201,102.65	400,000.00	
10100630 518600 00000 Longevity	64,999.77	65,000.00	65,000.00	64,999.92	65,000.00	
10100630 518700 00000 Overtime P	573,093.87	660,450.00	660,450.00	374,335.75	660,450.00	
10100630 518900 00000 Other Sala	11,840.00	12,125.00	12,308.90	7,735.00	.00	
10100630 519600 00000 InService	128,800.00	128,000.00	136,000.00	.00	152,000.00	
10100630 520100 00000 Social Sec	471,849.64	581,229.00	588,691.12	322,664.53	605,577.00	
10100630 520400 00000 State Reti	763,595.63	831,468.00	843,649.55	539,482.89	854,447.00	
10100630 520600 00000 Life Ins E	7,340.56	9,209.00	9,299.43	5,779.52	9,509.00	
10100630 520700 00000 Health Ins	1,710,484.75	2,022,888.00	2,022,888.00	1,323,505.71	2,093,040.00	
10100630 520800 00000 Dental Ins	35,938.81	42,982.00	42,982.00	28,383.57	42,451.00	
10100630 521000 00000 Unemp Comp	3,529.84	6,444.00	6,444.00	3,828.59	6,444.00	
10100630 521200 00000 Employer M	110,724.40	135,934.00	137,678.30	77,710.64	141,627.00	
10540010 530200 00000 Advertisng	625.05	1,000.00	1,000.00	.00	1,000.00	
10100630 530700 00000 Communicat	299,829.26	260,000.00	335,000.00	255,842.76	310,000.00	
10100630 530900 00000 Contracts	5,872.55	1,000.00	1,000.00	850.00	1,000.00	
10100630 531900 00000 Drug Contr	.00	5,000.00	5,000.00	.00	5,000.00	
10100630 532000 00000 Dues and M	7,236.50	11,015.00	11,015.00	6,806.50	11,000.00	
10100630 532200 00000 Evaluation	9,317.00	13,000.00	13,000.00	5,077.00	10,000.00	
10100630 533000 00000 Lease Paym	34,226.62	38,000.00	38,000.00	35,617.35	38,000.00	
10100630 533100 00000 Legal Svcs	1,465.75	2,500.00	2,500.00	1,670.75	2,500.00	
10100630 533300 00000 Licenses	15,357.19	20,725.00	20,725.00	16,662.86	20,725.00	
10100630 533400 00000 Maintenanc	103,499.28	150,000.00	150,000.00	110,668.96	135,000.00	
10100630 533600 00000 Maint. And	49,302.71	10,000.00	18,000.00	16,359.35	10,000.00	
10100630 533800 00000 Maint. And	51,168.39	80,000.00	80,000.00	57,870.92	85,000.00	
10100630 533900 00000 Matching S	53,750.00	53,750.00	53,750.00	53,750.00	53,750.00	
10100630 534800 00000 PostalChg	11,137.03	10,000.00	10,000.00	6,291.15	10,000.00	

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
10100630 534900 00000 Printing S	20,700.54	20,000.00	20,000.00	10,531.36	20,000.00	
10100630 535100 00000 Rentals	4,901.70	4,000.00	5,000.00	4,588.70	4,000.00	
10100630 535500 00000 Travel	55,848.72	79,500.00	54,500.00	27,824.52	79,500.00	
10100630 535600 00000 Tuition	47,417.48	70,000.00	30,000.00	24,203.90	70,000.00	
10100630 539900 00000 Other Cont	19,355.79	20,000.00	12,000.00	8,756.94	20,000.00	
10100630 540600 00000 Basic Skil	74,997.32	75,000.00	75,000.00	74,941.06	75,000.00	
10100630 541000 00000 Custodial	2,824.42	2,000.00	2,000.00	1,580.81	2,000.00	
10100630 541100 00000 Data Proce	32,674.86	45,000.00	45,000.00	23,470.75	45,000.00	
10100630 541300 00000 Drugs and	5,747.78	6,000.00	6,000.00	4,091.31	6,000.00	
10100630 541400 00000 Duplicatin	1,435.50	2,000.00	2,000.00	218.00	2,000.00	
10100630 541500 00000 Electricit	11,243.03	11,000.00	11,000.00	7,678.04	11,000.00	
10100630 541800 00000 Equipment	2,395.68	3,000.00	3,000.00	1,816.94	3,000.00	
10100630 542200 00000 Food Suppl	7,364.93	8,000.00	42,000.00	20,492.02	8,000.00	
10100630 542400 00000 Garage Sup	379.98	2,000.00	2,000.00	99.99	2,000.00	
10100630 542500 00000 Gasoline	318,491.59	463,000.00	281,000.00	186,644.73	463,000.00	
10100630 542900 00000 Instr Supp	3,937.17	.00	.00	.00	.00	
10100630 543100 00000 Law Enforc	49,601.48	65,000.00	65,000.00	27,427.76	65,000.00	
10100630 543300 00000 Lubricants	4,730.00	5,000.00	5,000.00	4,261.08	5,000.00	
10100630 543500 00000 Office Sup	21,280.58	25,000.00	25,000.00	19,885.86	25,000.00	
10100630 544600 00000 Small Tool	1,394.30	3,000.00	3,000.00	800.73	3,000.00	
10100630 545000 00000 Tires and	34,727.07	37,000.00	47,000.00	46,484.57	40,000.00	
10100630 545100 00000 Uniforms	125,429.92	115,000.00	115,000.00	81,022.44	115,000.00	
10100630 545300 00000 Vehicle Pa	60,526.02	75,000.00	85,000.00	62,801.14	75,000.00	
10100630 549900 00000 Other Supp	23,500.31	20,000.00	25,000.00	19,223.07	20,000.00	
10100630 551300 00000 Workers Co	191,552.00	234,698.82	234,698.82	234,698.82	232,024.00	
10100630 570700 00000 Building I	3,600.00	15,000.00	13,000.00	4,774.95	15,000.00	
10540010 570800 00000 Communicat	.00	.00	2,000.00	1,432.82	.00	
10100630 570900 00000 Data Proce	61,671.17	.00	5,940.00	5,697.33	.00	
10100630 571100 00000 Funiture a	13,634.88	5,000.00	5,000.00	.00	5,000.00	
10100630 571600 00000 Law Enf Eq	334,065.80	68,000.00	390,250.00	355,404.44	75,000.00	
10100630 579000 00000 Other Equi	20,717.21	21,000.00	42,060.00	17,431.61	21,000.00	
TOTAL Sheriff Department	13,320,203.63	15,159,988.82	15,357,077.50	9,884,046.56	15,719,943.63	
TOTAL Gen County	13,320,203.63	15,159,988.82	15,357,077.50	9,884,046.56	15,719,943.63	
GRAND TOTAL	13,320,203.63	15,159,988.82	15,357,077.50	9,884,046.56	15,719,943.63	

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
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PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
54160 Admin of the SexualOffenderReg						
000 No Program						
10100650 533400 00000 Maintenanc	19,694.41	20,000.00	20,000.00	20,000.00	20,000.00	
10100650 559900 00000 Other Char	6,581.14	15,000.00	15,000.00	.00	15,000.00	
TOTAL Admin of the SexualOff	26,275.55	35,000.00	35,000.00	20,000.00	35,000.00	
TOTAL Gen County	26,275.55	35,000.00	35,000.00	20,000.00	35,000.00	
GRAND TOTAL	26,275.55	35,000.00	35,000.00	20,000.00	35,000.00	

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
54210 Jail						
000 No Program						
10100660 510300 00000 Assistant	46,182.81	.00	.00	.00	.00	
10100660 510500 00000 Supervisor	59,973.81	.00	.00	.00	.00	
10100660 510600 00000 Deputies	.00	3,670,760.00	3,437,956.72	2,135,330.14	3,833,521.00	
10100660 510800 00000 Investigat	.00	78,776.00	80,221.03	52,576.83	83,066.00	
10100660 510900 00000 Captain	74,164.55	66,492.00	72,300.71	44,690.32	69,858.00	
10100660 511000 00000 Lieutenant	183,215.73	293,504.00	300,456.99	186,290.14	308,362.00	
10100660 511500 00000 Sergeants	210,523.57	263,974.00	270,929.09	150,615.16	277,337.00	
10100660 512000 00000 Computer P	258,799.54	.00	.00	.00	.00	
10100660 513000 00000 SocialWrkr	46,882.27	46,524.00	47,429.85	31,269.51	48,879.00	
10100660 513100 00000 Medical Pe	.00	82,122.00	46,261.48	46,261.48	.00	
10100660 514000 00000 Salary Sup	19,900.00	17,500.00	17,500.00	1,250.00	20,000.00	
10100660 516000 00000 Transport	198,478.44	.00	.00	.00	.00	
10100660 516200 00000 Clerical P	158,068.31	217,172.00	220,466.99	158,827.70	225,347.00	
10100660 516400 00000 Attendants	3,124,338.30	.00	.00	-2,201.74	.00	
10100660 516500 00000 Cafeteria	111,944.37	.00	.00	.00	.00	
10100660 516900 00000 Part time	196,112.01	100,000.00	30,906.59	2,649.36	100,000.00	
10100660 518700 00000 Overtime P	271,884.35	245,000.00	245,000.00	197,526.98	260,000.00	
10100660 519600 00000 InServivce	43,600.00	52,000.00	52,000.00	.00	52,000.00	
10100660 520100 00000 Social Sec	290,175.08	318,297.00	297,737.25	175,769.43	327,258.00	
10100660 520400 00000 State Reti	337,069.30	353,186.00	358,499.61	217,746.27	381,758.00	
10100660 520600 00000 Life Ins E	4,654.26	5,501.00	5,573.22	3,366.57	5,656.00	
10100660 520700 00000 Health Ins	1,028,167.52	994,824.00	994,824.00	584,295.02	1,093,140.00	
10100660 520800 00000 Dental Ins	24,252.93	26,267.00	26,267.00	15,301.92	24,675.00	
10100660 521000 00000 Unemp Comp	3,087.54	4,392.00	4,392.00	2,424.21	4,356.00	
10100660 521200 00000 Employer M	69,619.46	74,442.00	75,479.84	41,641.06	76,536.00	
10100660 531200 00000 Contracts	1,500.00	19,500.00	19,500.00	.00	19,500.00	
10100660 532200 00000 Evaluation	330.00	1,000.00	1,000.00	.00	1,000.00	
10100660 533400 00000 Maintenanc	11,916.14	10,000.00	10,000.00	2,179.70	10,000.00	
10100660 533500 00000 Maint. And	24,952.82	30,000.00	30,000.00	3,959.68	20,000.00	
10100660 533600 00000 Maint. And	24,802.39	25,000.00	25,000.00	9,265.21	25,000.00	
10100660 534000 00000 Medical an	2,227,540.24	2,000,000.00	2,534,000.00	2,485,130.77	2,500,000.00	
10100660 534900 00000 Printing S	3,299.32	7,000.00	7,000.00	.00	5,000.00	
10100660 535500 00000 Travel	18,857.09	.00	.00	.00	.00	
10100660 535600 00000 Tuition	375.00	.00	.00	.00	.00	
10100660 541000 00000 Custodial	114,905.97	110,000.00	110,000.00	82,549.07	115,000.00	
10100660 541100 00000 Data Proce	2,000.00	12,000.00	9,000.00	.00	12,000.00	
10100660 541300 00000 Drugs and	1,798.23	4,000.00	4,000.00	1,838.58	4,000.00	
10100660 542100 00000 Food Prepa	28,603.13	25,000.00	25,000.00	24,982.57	30,000.00	
10100660 542200 00000 Food Suppl	686,820.20	740,000.00	715,000.00	615,908.28	735,000.00	
10540020 543100 00000 Law Enforc	.00	40,000.00	40,000.00	13,705.84	50,000.00	

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
10100660 544100 00000 Prisoners	16,893.49	40,000.00	40,000.00	30,925.25	25,000.00	
10100660 545100 00000 Uniforms	26,153.95	30,000.00	30,000.00	29,951.70	45,000.00	
10100660 549900 00000 Other Supp	59,297.22	20,000.00	23,000.00	20,015.73	20,000.00	
10100660 551300 00000 Workers Co	138,118.00	132,957.48	132,957.48	132,957.48	148,238.00	
10540020 570900 00000 Data Proce	30,000.00	.00	.00	.00	.00	
10100660 571000 00000 Food Servi	.00	3,500.00	3,500.00	.00	3,500.00	
10100660 571100 00000 Furniture	3,238.00	.00	.00	.00	.00	
10100660 571600 00000 Law Enf Eq	1,967.32	40,000.00	40,000.00	2,275.00	40,000.00	
10100660 579000 00000 Other Equi	4,037.70	5,000.00	5,000.00	.00	5,000.00	
TOTAL Jail	10,188,500.36	10,205,690.48	10,388,159.85	7,501,275.22	11,004,987.00	
TOTAL Gen County	10,188,500.36	10,205,690.48	10,388,159.85	7,501,275.22	11,004,987.00	
GRAND TOTAL	10,188,500.36	10,205,690.48	10,388,159.85	7,501,275.22	11,004,987.00	

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
54220 Workhouse						
000 No Program						
10100670 510100 00000 County Off	11,284.96	11,676.00	11,676.00	8,082.90	12,198.00	
10100670 520100 00000 Social Sec	680.86	724.00	724.00	485.31	756.00	
10100670 520400 00000 State Reti	1,172.02	1,214.00	1,214.00	843.84	1,269.00	
10100670 521200 00000 Employer M	159.32	169.00	169.00	113.55	177.00	
10100670 551300 00000 Workers Co	1,303.00	.00	.00	.00	.00	
TOTAL Workhouse	14,600.16	13,783.00	13,783.00	9,525.60	14,400.00	
TOTAL Gen County	14,600.16	13,783.00	13,783.00	9,525.60	14,400.00	
GRAND TOTAL	14,600.16	13,783.00	13,783.00	9,525.60	14,400.00	

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT			
54240									
000									
10100680	510600	00000	Deputies	.00	863,173.00	874,419.79	528,312.63	904,860.00	
10100680	510900	00000	Captain	72,154.93	71,605.00	73,041.39	87,070.95	75,230.00	
10100680	511000	00000	Lieutenant	62,445.04	61,967.00	63,207.12	41,649.29	65,104.00	
10100680	511500	00000	Sergeants	162,043.16	161,820.00	165,475.00	109,160.80	170,012.00	
10100680	513100	00000	Medical Pe	9,243.92	.00	.00	.00	.00	
10100680	514000	00000	Salary Sup	11,284.95	11,676.00	11,676.00	8,082.72	12,198.00	
10100680	516000	00000	Transport	126,011.30	.00	.00	.00	.00	
10100680	516400	00000	Attendants	745,810.38	.00	.00	.00	.00	
10100680	516900	00000	Part time	.00	16,645.00	3,145.00	.00	16,645.00	
10100680	518700	00000	Overtime P	10,253.09	18,156.00	18,156.00	13,026.96	18,156.00	
10100680	518900	00000	Other Sala	28,933.10	.00	.00	.00	.00	
10100680	520100	00000	Social Sec	71,845.45	74,714.00	75,803.43	45,988.49	78,256.00	
10100680	520400	00000	State Reti	90,825.71	122,958.00	124,786.05	53,205.22	128,903.00	
10100680	520600	00000	Life Ins E	1,244.74	1,357.00	1,372.78	817.85	1,407.00	
10100680	520700	00000	Health Ins	232,647.01	254,328.00	254,328.00	152,372.85	275,700.00	
10100680	520800	00000	Dental Ins	5,772.65	6,368.00	6,368.00	3,886.59	6,102.00	
10100680	521000	00000	Unemp Comp	560.52	972.00	972.00	517.72	972.00	
10100680	521200	00000	Employer M	16,935.51	17,472.00	17,726.91	10,799.07	18,301.00	
10100680	533400	00000	Maintenanc	.00	12,000.00	12,000.00	.00	12,000.00	
10100680	534000	00000	Medical an	.00	2,500.00	2,500.00	.00	2,500.00	
10540040	534900	00000	Printing S	.00	.00	300.00	300.00	.00	
10100680	535500	00000	Travel	2,352.00	7,000.00	3,000.00	136.00	4,000.00	
10100680	535600	00000	Tuition	100.00	4,000.00	2,000.00	.00	2,000.00	
10100680	539900	00000	Other Cont	2,600.00	.00	.00	.00	.00	
10100680	541000	00000	Custodial	1,000.00	.00	.00	-19.59	1,000.00	
10100680	542200	00000	Food Suppl	993.04	3,000.00	3,000.00	1,975.01	2,000.00	
10100680	542900	00000	Instr Supp	.00	3,000.00	3,000.00	.00	3,000.00	
10100680	543500	00000	Office Sup	5,996.43	3,000.00	3,000.00	-.86	3,000.00	
10100680	544100	00000	Prisoners	6,500.00	5,000.00	5,000.00	.00	6,000.00	
10100680	545100	00000	Uniforms	9,000.00	9,000.00	9,000.00	8,975.68	13,000.00	
10100680	549900	00000	Other Supp	350.66	5,000.00	3,700.00	1,468.34	5,000.00	
10100680	551300	00000	Workers Co	32,575.00	34,684.55	34,684.55	34,684.55	33,515.00	
10540040	570900	00000	Data Proce	25,139.64	.00	20,500.00	19,755.18	.00	
	TOTAL Juvenile Services			1,734,618.23	1,771,395.55	1,792,162.02	1,122,165.45	1,858,861.00	
	TOTAL Gen County			1,734,618.23	1,771,395.55	1,792,162.02	1,122,165.45	1,858,861.00	
	GRAND TOTAL			1,734,618.23	1,771,395.55	1,792,162.02	1,122,165.45	1,858,861.00	

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
Gen County						
64000 Litter and Trash Collection						
000 No Program						
10100860 516400 00000 Attendants	39,525.32	39,224.00	40,014.39	26,250.48	41,210.00	
10100860 520100 00000 Social Sec	2,357.69	2,432.00	2,344.02	1,542.14	2,555.00	
10100860 520400 00000 State Reti	2,743.26	2,706.00	2,777.27	1,818.84	2,843.00	
10100860 520600 00000 Life Ins E	43.99	47.00	47.61	32.20	49.00	
10100860 520700 00000 Health Ins	6,531.10	6,600.00	6,570.00	4,555.07	6,900.00	
10100860 520800 00000 Dental Ins	252.73	265.00	265.00	183.04	265.00	
10100860 521000 00000 Unemp Comp	21.02	36.00	36.00	21.00	36.00	
10100860 521200 00000 Employer M	551.44	569.00	557.50	360.67	598.00	
10100860 530900 00000 Contracts	3,160.34	3,200.00	3,200.00	3,151.02	3,200.00	
10100860 531000 00000 Contracts	22,223.50	20,000.00	20,000.00	18,575.00	20,000.00	
10100860 533300 00000 Licenses	25.00	65.00	65.00	.00	65.00	
10100860 539900 00000 Other Cont	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
10100860 549900 00000 Other Supp	2,298.60	2,500.00	2,450.00	396.41	2,500.00	
10100860 551300 00000 Workers Co	1,303.00	1,156.15	1,156.15	1,156.15	1,288.00	
TOTAL Litter and Trash Colle	87,036.99	84,800.15	85,482.94	64,042.02	87,509.00	
TOTAL Gen County	87,036.99	84,800.15	85,482.94	64,042.02	87,509.00	
GRAND TOTAL	87,036.99	84,800.15	85,482.94	64,042.02	87,509.00	

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
91130 Public Safety Projects						
000 No Program						
10910020 533000 00000 Lease Paym	.00	.00	.00	.00	569,280.00	
10100880 570800 00000 Communicat	148,378.00	148,768.00	172,383.00	47,316.44	148,768.00	
10100880 571800 00000 Motor Vehi	814,179.80	732,000.00	732,000.00	546,369.22	750,000.00	
TOTAL Public Safety Projects	962,557.80	880,768.00	904,383.00	593,685.66	1,468,048.00	
TOTAL Gen County	962,557.80	880,768.00	904,383.00	593,685.66	1,468,048.00	
GRAND TOTAL	962,557.80	880,768.00	904,383.00	593,685.66	1,468,048.00	

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Drug Control	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
54110 Sheriff Department						
000 No Program						
12200030 539900 00000 Other Cont	22,845.21	20,000.00	13,160.00	9,995.80	25,600.00	
12200030 540100 00000 Animal Foo	13,220.54	20,000.00	20,000.00	6,039.49	22,000.00	
12200030 549900 00000 Other Supp	14,977.00	25,000.00	24,948.00	946.97	20,000.00	
12200030 551000 00000 Trustee Co	2,896.44	2,500.00	3,750.00	1,744.35	3,000.00	
12200030 559900 00000 Other Char	3,000.00	3,000.00	3,000.00	.00	3,000.00	
12200030 570700 00000 Building I	32,960.00	.00	69,040.00	63,079.00	39,000.00	
12200030 571600 00000 Law Enf Eq	.00	34,500.00	62,250.00	45,880.00	80,000.00	
12200030 579000 00000 Other Equi	.00	.00	8,852.00	8,852.00	12,400.00	
TOTAL Sheriff Department	89,899.19	105,000.00	205,000.00	136,537.61	205,000.00	
54150 Drug Enforcement						
12200040 549900 00000 Other Supp	.00	20,000.00	20,000.00	.00	20,000.00	
12200040 571600 00000 Law Enf Eq	37,485.00	55,002.00	55,002.00	.00	55,000.00	
TOTAL Drug Enforcement	37,485.00	75,002.00	75,002.00	.00	75,000.00	
TOTAL Drug Control	127,384.19	180,002.00	280,002.00	136,537.61	280,000.00	
GRAND TOTAL	127,384.19	180,002.00	280,002.00	136,537.61	280,000.00	

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# Additional Budget Request Worksheet

FY21/22

## Salary Change/New Employee Request

Fund	Account	Expense Line	Project	Amount	Justification
<b>FOR EXISTING EMPLOYEES</b>					
101	all	BCSO	salary	664,494.19	cost of increasing 2 add'l steps to adjust for starting new BCSO employees at step 3 to be competitive with Alcoa and Maryville, the other Blount County agencies
			taxes	132,898.84	
				<b>797,393.03</b>	
<b>REQUEST FOR ADDITIONAL EMPLOYEES</b>					
101	54210	516400	Jail	241,230.00	6 Corrections Line Staff - allowing for 10 hr vs 8 hr shifts also allows supervisors to supervise & not cover
				141,390.00	
				<b>382,620.00</b>	
101	54110	516400	Adm of Just	80,410.00	2 Criminal Warrants Deputies - to handle over 5000 active warrants (not factoring in other jurisdictions)
	(was 53900)			47,130.00	
				<b>127,540.00</b>	
101	54110	140/431/716	EMR	80,000.00	20 Supplements for 20 more EMR certifications Supplies for 20 more EMR certifications (AEDs/jump bags)
				60,000.00	
				<b>140,000.00</b>	
101	54110	510600	Patrol	201,025.00	5 Patrol deputies
				117,825.00	
				<b>318,850.00</b>	
101	54110	510800	CID	80,410.00	2 Child Abuse Investigators - specifically working crimes against children (300) that are very complex/special
				47,130.00	
				<b>127,540.00</b>	
				<b>1,096,550.00</b>	
<b>Total</b>				<b>1,893,943.03</b>	

## Additional Capital Request (Only if request was not submitted with Department Capital plan in December)

Fund	Account	Expense Line	Project	Amount	Justification
<i>submitted capital plan to Finance</i>					

Blount County Sheriff's Office						
Priority Level	Project Name	Contact Name	Target Fiscal Year	Projected Estimates (if known)	Possible Source of Funding	Detailed Description
1	Axon Body and In car Cameras	Jarrold Millsaps/Angelie Shankle	2021-2025 and on	\$569,280/yr	Fund 101	5 year program for body and in car cameras - Approved in 2020-21
2	Security upgrades for jail/juvenile	Chris Cantrell/Keith Hackney	2021 and on	\$25,000/yr	Fund 189	keeping security equipment up to date and functional
3						
4	Range updates	Jarrold Millsaps/Josh Blair	2021 and on		Fund 122	due to the number of training activities and participants, need to keep updated
5	Track extension	Jarrold Millsaps/Josh Blair	2021		Fund 122	to improve academy and other training experience
6	Metal storage bldg. at range	Jarrold Millsaps/Josh Blair	2021	\$20,000	Fund 122	for storage of equipment at the range
7						
8	Motorola/communications	Millsaps/French	2021 and on	\$167,000/yr	Fund 101	to continue communications program that's been in place for over 10 years
9						
10	Smartphones for Special Teams	Millsaps/Aycocke	2021 and on	\$25,000/yr	Fund 101	
11	Cold weather gear for Special Teams	Millsaps/Aycocke	2021	\$40,000	Fund 101	
12	Add'l training ammunition	Millsaps/Blair	2021 and on	\$15,000/yr	Fund 101	we have more demand for training every year, so need more ammo for training
13	Advanced Tactical Equipment(cameras & gear)	Millsaps/Aycocke	2021 and on	\$20,000/yr	Fund 101	
14	BSORT replacement equipment	Millsaps/Burchfield	2021 and on	\$10,000/yr	Fund 101	to keep equipment in working conditions; ex. dive equipment, cables, cameras
15	LPR-Flock License Plate Readers/cameras	Millsaps	2021 and on	\$40,000/yr	Fund 101	to continue placement of cameras and monitoring of information
16	Angel Armor-protective armor for vehicles	Millsaps/Clark	2021	\$50,000	Fund 101	deputy safety
17	SWAT vests	Millsaps/Aycocke	2022	\$75,000	Fund 101	coming up on their 5 year life cycle end
18	Car increase for inflation	Millsaps	2022 and on	3% of budget	Fund 101	to account for inflation so we can get the same number of cars each year
19	Fire Suppression Tool (FST) \$800 x 50	Millsaps/Clark	2022 and on	\$40,000	Fund 101	<a href="https://www.youtube.com/watch?v=2E1KW2sC2wU&amp;feature=youtu.be">https://www.youtube.com/watch?v=2E1KW2sC2wU&amp;feature=youtu.be</a>
20	Law Enforcement Road/Pedestrian Barricades	Millsaps/Clark	2022	\$16,000	Fund 101	currently do not have any such devices; similar to sawhorses w/extensors
21	CID-Computer mounts for vehicles	Millsaps/Talbot	2022	\$4,000	Fund 101	for ease of use while in the field
22	Crime Scene Equipment	Millsaps/Talbot	2022	\$10,000	Fund 101	miscellaneous
23	Traffic Unit - Speed Monitoring Trailer	Millsaps/Clark	2022	\$6,000	Fund 101	mobile traffic/speed monitoring unit
24	Traffic Investigation Equipment	Millsaps/Clark	2022	\$6,000	Fund 101	miscellaneous
25	Computers 30 desktop/40 laptop	Millsaps/Hackney	2022 and on	\$78,000	Fund 101/IT	to continue current 3-4 year computer cycle within departments
26	Server	Millsaps/Hackney	2023	\$10,000	Fund 101	to replace obsolete unit
27	Floor Scrubber	Cantrell	2022	\$14,000	Fund 101	New floor scrubber for the Jail
28	DTF building	Millsaps/Talbott	2024	\$1.5m*	Fund 363	office space
*minus the proceeds from sale of current building, as well as contributions from Alcoa and Maryville cities						

COUNTY CLERK

DEPT. HEAD/ELECTED OFFICIAL NAME



## WHAT WE DO

Clerk of the County Legislative Body

Motor Vehicle Titling and Registration

Beer Permits, Business Licenses, Marriage Licenses,

Process Applications for Notary Public and Passports

Collect Hotel/Motel taxes

Miscellaneous Other duties



## FY20-21 ACCOMPLISHMENTS

### WE NOT ONLY SURVIVED, WE THRIVED

Experienced no closures due to Covid 19. As problems arose, we adapted and made quick, sometimes creative, changes to protect our employees and community while continuing to provide services.

Helped calm the anxiety and fear felt by many of our customers.

Learned to navigate Zoom and adjust to the demands of a virtual world!



## FY21-22 GOALS

Continue to adapt during this pandemic and provide creative solutions to continue services.

Continue providing a safe and healthy work environment and remain open so that my employees can continue to earn a paycheck.

LIVE MORE,  
LOVE MORE,  
HUG MORE!



03/23/2021 09:29  
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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
52500 County Clerk Office						
000 No Program						
10100490 510100 00000 County Off	93,267.00	96,494.00	96,494.00	66,803.58	100,810.00	
10100490 516200 00000 Clerical P	718,747.10	751,851.00	765,335.01	474,100.68	786,128.00	
10100490 516800 00000 Temporary	2,681.77	3,100.00	3,100.00	.00	3,100.00	
10100490 516900 00000 Part time	27,649.67	30,285.00	30,285.00	9,816.58	30,285.00	
10100490 520100 00000 Social Sec	48,771.32	54,668.00	55,503.73	31,570.79	57,060.00	
10100490 520400 00000 State Reti	54,516.61	58,750.00	59,680.41	36,766.81	61,413.00	
10100490 520600 00000 Life Ins E	847.14	934.00	949.78	598.08	971.00	
10100490 520700 00000 Health Ins	205,256.00	209,136.00	209,136.00	137,625.07	235,320.00	
10100490 520800 00000 Dental Ins	4,675.79	5,041.00	5,041.00	3,130.64	5,041.00	
10100490 521000 00000 Unemp Comp	523.35	864.00	864.00	390.49	900.00	
10100490 521200 00000 Employer M	11,445.47	12,785.00	12,980.43	7,431.74	13,345.00	
10520060 524000 00000 InService	.00	.00	250.00	191.94	250.00	
10100490 530700 00000 Communicat	6,874.79	8,471.00	8,471.00	5,978.58	8,471.00	
10100490 531200 00000 Contracts	239.40	120.00	120.00	.00	120.00	
10100490 532000 00000 Dues and M	1,206.00	1,198.00	1,253.00	1,253.00	1,250.00	
10100490 533000 00000 Lease Paym	7,923.65	14,500.00	14,500.00	6,703.48	14,500.00	
10100490 533400 00000 Maintenanc	22,834.84	22,900.00	22,900.00	22,893.17	22,900.00	
10100490 533800 00000 Maint. And	510.64	250.00	250.00	113.89	250.00	
10100490 534800 00000 PostalChg	38,239.91	32,000.00	32,000.00	25,648.35	32,000.00	
10100490 534900 00000 Printing S	1,351.78	1,355.00	1,355.00	151.99	1,355.00	
10100490 535500 00000 Travel	936.81	2,000.00	2,000.00	778.39	2,000.00	
10100490 535600 00000 Tuition	235.00	235.00	235.00	80.00	235.00	
10100490 542500 00000 Gasoline	1,450.00	2,250.00	2,000.00	2,000.00	2,250.00	
10100490 543500 00000 Office Sup	14,948.09	16,141.00	16,141.00	14,706.47	16,141.00	
10100490 543700 00000 Periodical	345.85	480.00	480.00	331.95	480.00	
10100490 551300 00000 Workers Co	3,565.00	4,799.00	4,799.00	4,799.00	3,513.00	
10100490 559900 00000 Other Char	223.00	500.00	445.00	75.00	500.00	
10100490 570900 00000 Data Proce	12,656.50	6,500.00	6,500.00	-3,703.75	6,500.00	
TOTAL County Clerk Office	1,281,922.48	1,337,607.00	1,353,068.36	850,235.92	1,407,088.00	
TOTAL Gen County	1,281,922.48	1,337,607.00	1,353,068.36	850,235.92	1,407,088.00	
GRAND TOTAL	1,281,922.48	1,337,607.00	1,353,068.36	850,235.92	1,407,088.00	

\*\* END OF REPORT - Generated by Laura Fields \*\*

**Additional Budget Request Worksheet  
FY21/22**

**Additional Operating Request**

Fund	Account	Expense Line	Project	Amount	Justification
101	52500	533400	0	2,500.00	Maintenance contract new outdoor Kiosk
<b>Total</b>				<u>2,500.00</u>	

**Salary Change/New Employee Request**

Fund	Account	Expense Line	Project	Amount	Justification
<b>Total</b>				<u>-</u>	

**Additional Capital Request (Only if request was not submitted with Department Capital plan in December)**

Fund	Account	Expense Line	Project	Amount	Justification
<b>Total</b>				<u>-</u>	

# REGISTER OF DEEDS

PHYLLIS LEE CRISP



# WHAT WE DO

Primary Duty: Make and preserve a record of instruments required or allowed by law to be filed or recorded.

-Public Notice

-The Register's office is in the county seat, and the records and papers must remain in the office at all times.T.C.A. 8-13-107.

\*There is an exception for repair of books.T.C.A. 10-7-119,120.

Documents recorded in the office include:

-Deeds, power of attorney, deeds of trust, mortgages, liens, contracts, plats, leases, judgements, wills (probated), court orders, military discharges, UCC records and other types of documents.T.C.A. 66-24-101.



## FY20-21 ACCOMPLISHMENTS

Number one accomplishment for FY20-21 , 0 Audit findings.

Now accepting credit cards for the convenience of our customers.

No lapsed time due to Covid.

Replaced new computers at all work stations and were able to move the old ones to the vault area. These are used by walk-in customers and attorneys.

Was able to have two new offices constructed to safe guard our indexer and certifier from close contact due to Covid and any security threat.

100% office participation in donating to United Way of Blount Co.

July, 2020-February, 2021 (Four Months Left) Total County Revenue is \$802,078.33

State Revenue: Currently \$5,479,538.06

Instruments – Currently 19,986 with an average of 2,498.25 a month.

Continue to assist walk-in customers and phone customers to the best of our ability.



## FY21-22 GOALS

Continue to be the best Register of Deeds Office in the state by providing great service to our customers.

Looking forward to the growth in our county and the revenues it generates.

Hope to have a new full time employee to help with the rapid increase of recordings. This employee would also enable us to back scan and index some of our old books as time permits.

Anticipating funding to rebind old books and to replace much needed plat maps



03/23/2021 09:30  
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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:			2020	2021	2021	2021	2022	
Gen County			ACTUAL	ORIG BUD	REVISED BUD AS AMENDED	ACTUAL YTD	Req Review	COMMENT
51600	Register of Deeds							
000	No Program							
10100360	510100 00000 County Off		93,267.00	96,494.00	96,494.00	66,803.58	100,810.00	
10100360	516200 00000 Clerical P		316,682.52	310,232.00	314,939.30	202,252.04	317,241.00	
10100360	516900 00000 Part time		2,642.14	6,200.00	6,382.08	5,041.46	6,500.00	
10100360	520100 00000 Social Sec		24,312.47	25,601.00	25,904.46	15,814.87	26,322.00	
10100360	520400 00000 State Reti		27,624.70	28,064.00	28,388.70	17,463.28	28,846.00	
10100360	520600 00000 Life Ins E		398.33	424.00	428.86	281.23	429.00	
10100360	520700 00000 Health Ins		65,304.00	65,292.00	65,292.00	40,731.00	61,560.00	
10100360	520800 00000 Dental Ins		1,660.56	1,592.00	1,592.00	917.15	1,327.00	
10100360	521000 00000 Unemp Comp		175.45	288.00	288.00	198.45	288.00	
10100360	521200 00000 Employer M		5,724.31	5,987.00	6,058.01	3,813.51	6,156.00	
10100360	530700 00000 Communicat		4,912.51	5,180.00	5,180.00	3,565.53	6,000.00	
10100360	532000 00000 Dues and M		1,098.00	1,615.00	1,615.00	570.00	1,600.00	
10100360	533000 00000 Lease Paym		2,906.08	3,500.00	3,500.00	1,058.32	3,700.00	
10100360	533700 00000 Maint. And		329.24	900.00	900.00	.00	1,000.00	
10100360	534800 00000 PostalChg		697.88	1,200.00	1,200.00	357.68	1,200.00	
10100360	534900 00000 Printing S		194.00	550.00	550.00	.00	700.00	
10100360	535500 00000 Travel		443.49	1,700.00	1,700.00	929.55	1,500.00	
10100360	535600 00000 Tuition		250.00	800.00	800.00	200.00	800.00	
10100360	539900 00000 Other Cont		36,214.00	37,000.00	37,000.00	35,168.00	38,000.00	
10100360	541100 00000 Data Proce		.00	800.00	800.00	.00	1,000.00	
10100360	543500 00000 Office Sup		2,587.67	3,000.00	3,000.00	2,445.09	3,000.00	
10510070	545100 00000 Uniforms		.00	1,500.00	1,500.00	.00	1,500.00	
10100360	549900 00000 Other Supp		.00	600.00	600.00	.00	600.00	
10100360	551300 00000 Workers Co		1,705.00	2,111.00	2,111.00	2,111.00	1,354.00	
10100360	559900 00000 Other Char		.00	1,500.00	1,500.00	.00	1,500.00	
10100360	570900 00000 Data Proce		8,151.65	.00	.00	.00	8,000.00	
10100360	571100 00000 Funiture a		.00	1,000.00	1,000.00	.00	1,000.00	
	TOTAL Register of Deeds		597,281.00	603,130.00	608,723.41	399,721.74	621,933.00	
	TOTAL Gen County		597,281.00	603,130.00	608,723.41	399,721.74	621,933.00	
	GRAND TOTAL		597,281.00	603,130.00	608,723.41	399,721.74	621,933.00	

\*\* END OF REPORT - Generated by Laura Fields \*\*

**Additional Budget Request Worksheet  
FY21/22**

**Additional Operating Request**

Fund	Account	Expense Line	Project	Amount	Justification
101	51600	53990		7,324.20	Preservation of 4 Warranty Deed Books
101	51600	53990		14,125.00	Presevation of Maps and new sleeves
					Some of our old books and maps are in are in dire need of repair. I have requested this before and was not given the money in my budget to do this. It is our responsibility to preserve our history!
<b>Total</b>				<u>21,449.20</u>	

**Salary Change/New Employee Request**

Fund	Account	Expense Line	Project	Amount	Justification
101	51600	500162		33,570.00	I am requesting one additional employee to my staff. Our office is experiencing a heavy workload due to the growth in Blount Co. and the fact that interest rates are at an all time low. My revenues for 2020-2021 have exceeded what we would normally generate for the whole year. We have processed over 17,521 documents and assisted many walk-in customers along with many other duties. Due to retirement I lost over forty years experience in my indexing and certification dept. I can go into more detail in person.
101	51600	500201		2,081.00	
101	51600	500204		2,316.00	
101	51600	500206		33.00	
101	51600	500207		15,960.00	
101	51600	500208		265.00	
101	51600	500210		36.00	
101	51600	500212		487.00	
<b>Total</b>				<u>54,748.00</u>	

**Additional Capital Request (Only if request was not submitted with Department Capital plan in December)**

Fund	Account	Expense Line	Project	Amount	Justification
<b>Total</b>				<u>-</u>	

<b>51600- Register of Deeds</b>						
<b>Priority Level</b>	<b>Project Name</b>	<b>Contact Name</b>	<b>Target Fiscal Year</b>	<b>Projected Estimates (if known)</b>	<b>Possible Source of Funding</b>	<b>Detailed Description</b>
1	Preservation of Imaging of Historic Volumes	Phyllis Lee Crisp	2021/2022	\$7,324.20		Conservation treatments, Deacidify, Encapsulate, & Bind WD-O, WD-M , WD-P, WD-N
2	Preservation of Imaging of Maps	Phyllis Lee Crisp	2021/2022	\$6,625.00 plus freight		Imaging, recreation,, new 4 mil mylar sleeves and new binder
3	Replace 800 zippered envelopes in Plat Cabinet	Phyllis Lee Crisp	2021/2022	\$11,680.00		New archival "Perma" zippered envelopes numbered 201A/201B thur 1000A/1000B
4	2-Functional Desk for front counter	Phyllis Lee Crisp	2021/2022	??		Desk that would be user friendly for recording documents
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# PROPERTY ASSESSOR

Tim Helton



## WHAT WE DO

Our office is responsible for equalizing property values to market value (Reappraisal) every four years. During the time in between reappraisals we review all property within the county for any physical changes that may have occurred. We are also responsible for measuring and listing all new construction through out the county.



## FY20-21 ACCOMPLISHMENTS

2020 was a rough year for us all but our office maintained a high level of service and quality of work. We met all deadlines in every department within our office.

Chief Deputy Trevor McMurray was named “Chief Deputy of the Year 2020”. Awesome accomplishment and well deserved.





# Three-Star Certification

*This is to certify that the Office of the Assessor of Property of*  
**BLOUNT COUNTY, TENNESSEE**

*under the leadership of*  
**TIM HELTON**

*has met or surpassed all the necessary 2020 annual requirements for the  
Tennessee Association of Assessing Officers' Three-Star Program.  
Exemplifying dedication to professional excellence and implementation of best practices.*



GIVEN UNDER MY HAND,

A handwritten signature in blue ink, appearing to read "Will Denami".

WILL DENAMI, EXECUTIVE DIRECTOR

3/19/21

THREE-STAR CERTIFICATION DATE

## FY21-22 GOALS

We as an office plan to stay on track with the high quality of service and quality of work. We will be attending more classes/training this year as they become available.

Permits: 1624 (2020)

1588 (2019)

Plats: 281 (2020)

300 (2019)



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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
51210 Board of Equalization						
000 No Program						
10100300 519100 00000 BoardCommi	1,650.00	6,500.00	6,500.00	.00	6,500.00	
10100300 520100 00000 Social Sec	63.24	403.00	403.00	.00	403.00	
10510020 521000 00000 Unemp Comp	-.42	.00	.00	.00	.00	
10100300 521200 00000 Employer M	14.79	94.00	94.00	.00	94.00	
TOTAL Board of Equalization	1,727.61	6,997.00	6,997.00	.00	6,997.00	
TOTAL Gen County	1,727.61	6,997.00	6,997.00	.00	6,997.00	
GRAND TOTAL	1,727.61	6,997.00	6,997.00	.00	6,997.00	

\*\* END OF REPORT - Generated by Laura Fields \*\*

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:		2020	2021	2021	2021	2022	
Gen County		ACTUAL	ORIG BUD	REVISED BUD AS AMENDED	ACTUAL YTD	Req Review	COMMENT
52300	Property Assessor Office						
000	No Program						
10100460	510100 00000 County Off	93,267.00	96,494.00	96,494.00	66,803.58	100,810.00	
10100460	510300 00000 Assistant	337,185.58	331,528.00	336,558.18	222,570.91	348,311.00	
10100460	516200 00000 Clerical P	110,041.67	112,469.00	114,175.67	91,934.69	118,163.00	
10100460	520100 00000 Social Sec	31,840.67	33,511.00	33,928.56	22,431.30	35,171.00	
10100460	520400 00000 State Reti	36,478.89	37,293.00	37,757.90	25,362.26	39,142.00	
10100460	520600 00000 Life Ins E	539.88	562.00	566.86	385.25	578.00	
10100460	520700 00000 Health Ins	110,531.00	117,624.00	117,624.00	76,971.52	123,480.00	
10100460	520800 00000 Dental Ins	2,129.92	2,123.00	2,123.00	1,521.39	2,388.00	
10100460	521000 00000 Unemp Comp	231.01	360.00	360.00	207.16	360.00	
10100460	521200 00000 Employer M	7,446.70	7,837.00	7,934.71	5,246.04	8,226.00	
10100460	530700 00000 Communicat	9,413.20	9,340.00	9,340.00	7,876.14	9,340.00	
10100460	530900 00000 Contracts	27,350.00	35,000.00	45,000.00	44,400.00	45,000.00	
10100460	531700 00000 Data Proce	36,444.00	37,000.00	40,289.61	40,289.61	40,000.00	
10100460	532000 00000 Dues and M	3,231.00	4,015.00	4,015.00	3,060.00	4,000.00	
10100460	533000 00000 Lease Paym	20,278.78	24,000.00	24,000.00	15,067.05	24,000.00	
10100460	533100 00000 Legal Svcs	.00	1,000.00	3,063.85	3,063.85	4,000.00	
10100460	533700 00000 Maint. And	.00	1,000.00	1,000.00	.00	1,000.00	
10100460	533800 00000 Maint. And	281.44	1,500.00	1,500.00	.00	1,500.00	
10100460	534800 00000 PostalChg	3,483.69	6,500.00	6,500.00	3,197.36	6,500.00	
10100460	534900 00000 Printing S	372.00	3,000.00	936.15	325.00	3,000.00	
10100460	535500 00000 Travel	.00	4,000.00	4,000.00	701.56	4,000.00	
10100460	535600 00000 Tuition	469.00	2,000.00	2,000.00	-50.00	2,000.00	
10100460	541100 00000 Data Proce	.00	3,000.00	1,710.39	.00	3,000.00	
10100460	541400 00000 Duplicatin	1,397.52	3,000.00	3,000.00	2,378.53	3,000.00	
10100460	542500 00000 Gasoline	1,575.50	5,000.00	5,000.00	2,000.00	5,000.00	
10100460	543500 00000 Office Sup	1,490.29	1,500.00	1,500.00	1,334.01	1,500.00	
10100460	545100 00000 Uniforms	.00	1,000.00	1,000.00	762.94	1,000.00	
10100460	549900 00000 Other Supp	656.20	1,700.00	1,700.00	789.95	1,700.00	
10100460	551300 00000 Workers Co	1,705.00	2,111.00	2,111.00	2,111.00	1,488.00	
10100460	559900 00000 Other Char	23,590.60	24,000.00	14,000.00	657.18	14,000.00	
10100460	571900 00000 Office Equ	.00	2,000.00	.00	.00	2,000.00	
	TOTAL Property Assessor Offi	861,430.54	911,467.00	919,188.88	641,398.28	953,657.00	
	TOTAL Gen County	861,430.54	911,467.00	919,188.88	641,398.28	953,657.00	
	GRAND TOTAL	861,430.54	911,467.00	919,188.88	641,398.28	953,657.00	

\*\* END OF REPORT - Generated by Laura Fields \*\*

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
52310 Reappraisal Program						
000 No Program						
10100470 510300 00000 Assistant	176,971.91	175,066.00	177,722.50	117,670.55	183,929.00	
10100470 516200 00000 Clerical P	77,061.80	75,708.00	76,856.91	50,884.46	79,541.00	
10100470 520100 00000 Social Sec	14,685.66	15,548.00	15,783.49	9,815.76	16,336.00	
10100470 520400 00000 State Reti	17,631.68	17,304.00	17,566.19	11,697.71	18,179.00	
10100470 520600 00000 Life Ins E	288.77	297.00	300.64	202.60	309.00	
10100470 520700 00000 Health Ins	78,795.00	82,380.00	82,380.00	46,639.00	70,620.00	
10100470 520800 00000 Dental Ins	1,469.58	1,592.00	1,592.00	917.15	1,327.00	
10100470 521000 00000 Unemp Comp	125.98	216.00	216.00	125.96	216.00	
10100470 521200 00000 Employer M	3,434.29	3,636.00	3,691.23	2,295.58	3,820.00	
10100470 531700 00000 Data Proce	42,543.39	40,000.00	40,000.00	.00	40,000.00	
10100470 533700 00000 Maint. And	.00	200.00	200.00	.00	200.00	
10100470 533800 00000 Maint. And	.00	1,500.00	1,500.00	1,086.91	1,500.00	
10100470 535500 00000 Travel	.00	500.00	500.00	.00	500.00	
10100470 535600 00000 Tuition	.00	500.00	500.00	.00	500.00	
10100470 539900 00000 Other Cont	5,450.00	12,000.00	12,000.00	.00	12,000.00	
10100470 542500 00000 Gasoline	.00	250.00	250.00	.00	250.00	
10100470 543500 00000 Office Sup	770.08	2,000.00	2,000.00	.00	2,000.00	
10100470 549900 00000 Other Supp	1,811.19	2,000.00	2,000.00	1,971.89	2,000.00	
10100470 551300 00000 Workers Co	930.00	1,151.00	1,151.00	1,151.00	813.00	
10100470 570900 00000 Data Proce	.00	250.00	250.00	.00	250.00	
10100470 571100 00000 Funiture a	.00	250.00	250.00	.00	250.00	
TOTAL Reappraisal Program	421,969.33	432,348.00	436,709.96	244,458.57	434,540.00	
TOTAL Gen County	421,969.33	432,348.00	436,709.96	244,458.57	434,540.00	
GRAND TOTAL	421,969.33	432,348.00	436,709.96	244,458.57	434,540.00	

\*\* END OF REPORT - Generated by Laura Fields \*\*

# Additional Budget Request Worksheet

FY21/22

## Additional Operating Request

Fund	Account	Expense Line	Project	Amount	Justification
				-	

## Salary Change/New Employee Request

Fund	Account	Expense Line	Project	Amount	Justification
					Hiring for full-time office clerical. We are processing more documents than we ever have. This person will be cross-trained to help in all depts.
101	52310	516200	0	30,939.00	
101	52310	520100	0	1,918.00	Social Security
101	52310	520400	0	2,135.00	State Retirement
101	52310	520600	0	37.00	Life
101	52310	520700	0	15,960.00	Medical
101	52310	520800	0	265.00	Dental
101	52310	521000	0	36.00	Unemployment
101	52310	521200		449.00	Medicare
				51,739.00	

# COUNTY TRUSTEE

## Scott Graves

**Education/Experience – MBA and over 25 years of experience in Finance, Accounting, and Management**

**Manages an office that collects and accounts for \$200 million annually in State, Federal, & local funds**

**Manages the investment of temporarily idle funds –local bank accounts, CDs, etc.**

**Supervises the cash flow for Blount County Government – Fund Accounting & Bank Accounts**



# REVENUE SOURCES

- Property Tax
- Local Option Sales Tax
- Business Tax
- State Revenue (primarily K-12 education dollars)
- Federal Revenue (primarily special/vocational education dollars)
- Local Fines and Fees (fee offices/court/probation/planning/etc.)



# 20 YEAR WORKLOAD COMPARISON

Property Tax Parcels for Tax Year 2000	59,500
Property Tax Parcels for Tax Year 2020 (+22.7%)	73,000
Tax Freeze Participants for Tax Year 2000	0
Tax Freeze Participants for Tax Year 2020 (began 2007)	1,700
Tax Relief Participants for Tax Year 2000	700
Tax Relief Participants for Tax Year 2020 (+229%)	2,300



# CONSERVATIVE OFFICE

Fee Office – Designed to collect fees to offset budget

Trustee Fees in 2000	\$1,165,000
Trustee Fees in FY21-22 (est.)	\$3,000,000

Even though the workload has increased, the office staff has not due to process improvements, training, better technology, and employee retention

Full Time Employees in 2000	6
Full Time Employees in FY21-22 Budget	6
Part Time Employee Hours in 2000	1,800
Part Time Employee Hours in FY20-21	< 100



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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
Gen County						
52400 County Trustee Office						
000 No Program						
10100480 510100 00000 County Off	93,267.00	96,494.00	96,494.00	66,803.58	100,810.00	
10100480 516200 00000 Clerical P	266,744.83	264,079.00	270,040.09	177,596.66	279,904.00	
10100480 516800 00000 Temporary	2,510.75	5,000.00	1,030.31	525.00	4,000.00	
10100480 520100 00000 Social Sec	21,289.26	22,666.00	22,967.03	14,286.08	23,852.00	
10100480 520400 00000 State Reti	24,985.63	24,879.00	25,755.90	16,998.67	26,269.00	
10100480 520600 00000 Life Ins E	353.18	365.00	389.86	252.91	378.00	
10100480 520700 00000 Health Ins	80,739.00	80,796.00	80,896.00	56,179.50	84,720.00	
10100480 520800 00000 Dental Ins	1,790.04	1,857.00	1,857.00	1,284.01	1,857.00	
10100480 521000 00000 Unemp Comp	133.52	216.00	216.00	127.64	232.00	
10100480 521200 00000 Employer M	4,978.91	5,301.00	5,371.40	3,354.79	5,579.00	
10100480 530700 00000 Communicat	4,291.29	4,740.00	4,740.00	3,634.08	4,920.00	
10100480 532000 00000 Dues and M	1,341.00	1,415.00	1,415.00	1,404.00	1,450.00	
10100480 533000 00000 Lease Paym	1,185.00	1,185.00	1,185.00	894.18	1,185.00	
10100480 533100 00000 Legal Svcs	1,650.00	2,950.00	2,950.00	1,275.00	2,950.00	
10100480 533200 00000 Legal Noti	228.00	295.00	295.00	228.00	295.00	
10100480 533400 00000 Maintenanc	9,514.05	9,800.00	9,800.00	9,751.90	9,999.00	
10100480 533700 00000 Maint. And	476.45	100.00	100.00	.00	.00	
10100480 534800 00000 PostalChg	25,485.17	29,600.00	28,100.00	22,305.48	28,500.00	
10100480 534900 00000 Printing S	3,442.64	3,480.00	2,480.00	1,004.50	2,480.00	
10100480 535500 00000 Travel	862.02	990.00	2,190.00	1,204.10	990.00	
10100480 535600 00000 Tuition	1,005.00	1,200.00	1,500.00	1,280.00	1,200.00	
10100480 539900 00000 Other Cont	8,254.58	8,900.00	11,900.00	11,134.75	11,200.00	
10100480 541400 00000 Duplicatin	585.14	525.00	525.00	183.69	475.00	
10100480 543500 00000 Office Sup	3,065.83	1,950.00	1,950.00	1,438.26	1,950.00	
10100480 549900 00000 Other Supp	475.78	495.00	495.00	244.20	495.00	
10100480 551300 00000 Workers Co	1,395.00	1,727.00	1,727.00	1,727.00	1,083.00	
TOTAL County Trustee Office	560,049.07	571,005.00	576,369.59	395,117.98	596,773.00	
TOTAL Gen County	560,049.07	571,005.00	576,369.59	395,117.98	596,773.00	
GRAND TOTAL	560,049.07	571,005.00	576,369.59	395,117.98	596,773.00	

\*\* END OF REPORT - Generated by Laura Fields \*\*



# PARKS & REC

Maryville • Alcoa • Blount County

JOE HUFF, EXECUTIVE DIRECTOR

# Department Structure

---

Joint venture between three governments

- Permitted by the Inter-Local Cooperation Act, Tennessee Code Annotated 12-9-101 and 11-24-101, the provision for providing recreation services. Only joint venture of this type in state of Tennessee

Commission established in 1970

Commission board consists of 7 members: 2 representing each government and 1 at large

Commission operates under its own by-laws

Employees governed and protected under a personnel policy manual and job classification system

# OWNERSHIP

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Parks & Rec does not own property or structures.

Each government responsible for own capital improvements

Parks & Rec operates and maintains recreation facilities

# STAFF

---

20 Full Time Employees

8 Maintenance

5 Rec Center/ Senior Center

7 Administrative Office

7 Part Time Employees

As Many as 160 Seasonal Employees

# FACILITIES

---

Approximately 200 Acres

2 Outdoor Pools

3 Rec Centers

1 Senior Center

1 Disc Golf Course

1 Dog Park

16 Parks

14 Pavilions

Louisville Point Park

Singleton Park



# Special Events

---

Hometown Christmas

Songs By the Brook

Triple Crown of Running

Halloween Spooktacular

Kids Fishing Derby

Smoky Mountain Classic

Paws in the Park

Gotta Tri Kids Triathlon



# Everett Recreation Center

Maryville - Alcoa - Blount County  
**PARKS & REC**  
COMMISSION



# Everett Recreation Center Floor



# Everett Recreation Center Bleachers



# Everett Senior Center

---

***800 Members at Everett Senior Center***

Art Classes  
Exercise Classes  
Billiards  
Health Screenings  
Card and Board Games  
Educational  
Programs/Financial  
Seminars  
Day Trips



# 2021 -2022 Goals

---

## Rebranding

- New Logo
- Increased Social Media presence

## Continue to explore new ways to generate additional revenue

- Keep up with latest programming trends
- Increase partnerships/sponsorships

## Smart Parks

- Increase Wi Fi presence in all parks

## Incorporate new Maintenance Plan developed this past fall

- Better time management
- Improved athletic field maintenance schedule
- Use of park inspection software to maintain better records



316 S. Everett High Road, Maryville, TN 37804  
865-983-9244 [parksrec.com](http://parksrec.com)

---

February 4, 2021

MEMORANDUM

TO: Laura Fields  
Blount County Government

FROM: Joe Huff, Executive Director  
Maryville-Alcoa-Blount County Parks and Recreation Commission

SUBJECT: 2021 – 2022 Budget Request

The Maryville-Alcoa-Blount County Parks and Recreation Commission is requesting \$744,704 as the Blount County's appropriation for the 2021-2022 budget year. This request represents an increase of \$28,788 over last year's appropriation. The increase is the result of a cost of living raise for all full time employees along with an estimated increase in health insurance.

03/23/2021 09:33  
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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
56700 Parks and Fair Boards						
000 No Program						
10100810 530900 00000 Contracts	715,916.00	715,916.00	715,916.00	536,937.00	744,704.00	
TOTAL Parks and Fair Boards	715,916.00	715,916.00	715,916.00	536,937.00	744,704.00	
TOTAL Gen County	715,916.00	715,916.00	715,916.00	536,937.00	744,704.00	
GRAND TOTAL	715,916.00	715,916.00	715,916.00	536,937.00	744,704.00	

\*\* END OF REPORT - Generated by Laura Fields \*\*

## 56700- Parks & Rec

Priority Level	Project Name	Contact Name	Target Fiscal Year	Projected Estimates (if known)	Possible Source of Funding	Detailed Description
1	Everett Senior Center	Joe Huff	2020-2021	\$706,568	General Fund	Renovation due to structural issues
2	Eagleton Ball Park Renovation	Joe Huff/Mayor Mitchell	2020-2021		General Fund, donation, ARPA funds	Improvements to Eagleton Ball Park to include a new HS baseball field for ECCA
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						

BLOUNT COUNTY

**UT** EXTENSION

**INSTITUTE OF AGRICULTURE**

THE UNIVERSITY OF TENNESSEE

JOHN WILSON, DIRECTOR



## WHAT WE DO

We provide education that produces solutions to societal, economic and environmental issues. We teach Tennesseans in the places they live, work and play through hundreds of programs. Our efforts are based on local needs, research and a commitment to improve the quality of life of Blount County residents.



## MISSION & STRUCTURE

To provide research-based information and education through programs in agriculture, 4-H youth development, family and consumer sciences and resource development. Blount County Government, The University of Tennessee Institute of Agriculture, Tennessee State University and the United States Department of Agriculture cooperate in providing these programs.



# STAFF

John Wilson, Agriculture Agent & Director

James McMillion, 4-H Youth Development

Mary Beth Lima, Family & Consumer Sciences

Amy Berger, 4-H Youth Development

Nancy Peek, Administrative Assistant

Sheri Arden, Nutrition Educator

Tesha Humphrey, Nutrition Educator

Interns /Volunteers



# PROGRAM AREAS

Agriculture & Natural Resources

Farm Management

4-H Youth Development

Family & Consumer Sciences

Community Economic/Resource Development



# PROGRAM DELIVERY

Farm & Home Visits

Office Visits

Group Meetings

Virtual Meetings/Training

Demonstrations

Field Days

Classes

Camps



# PROGRAM AREAS

Agriculture & Natural Resources

Farm Management

4-H Youth Development

Family & Consumer Sciences

Community Economic/Resource Development



# AGRICULTURE, NATURAL RESOURCES AND RESOURCE DEVELOPMENT

Master Beef Producer

Master Small Ruminant Producer (Sheep & Goat)

Beef Quality Assurance Training

Master Gardener

Master Horse Owner

Agronomic & Horticultural Crop Systems

Farm Management

Pollinator Stewardship

Distance Diagnostics

Pesticide Safety Education Program



## FY20-21 ACCOMPLISHMENTS

26 Master Gardener Interns completed horticulture training in 2020 via in-person and virtual classes and outdoor workshops.

120 Master Gardeners volunteered 6000 hours valued at \$ 122,000.00

Master Gardeners gained over 800 hours in continuing education

Trained Master Gardeners host a booth every other Saturday, from April to October, at the Maryville Farmers Market to address gardening inquiries from patrons.

Master Gardeners have implemented over 20 service, beautification and educational outreach projects in Blount County.



## FY20-21 ACCOMPLISHMENTS

Master Beef Producer Program- 29 cattle producers participated in and graduated from the program in the past 12 months.

93 Blount County and area farmers were trained in beef and forage management, including the Master Beef Producer, Master Small Ruminant and Master Farm Manager Programs

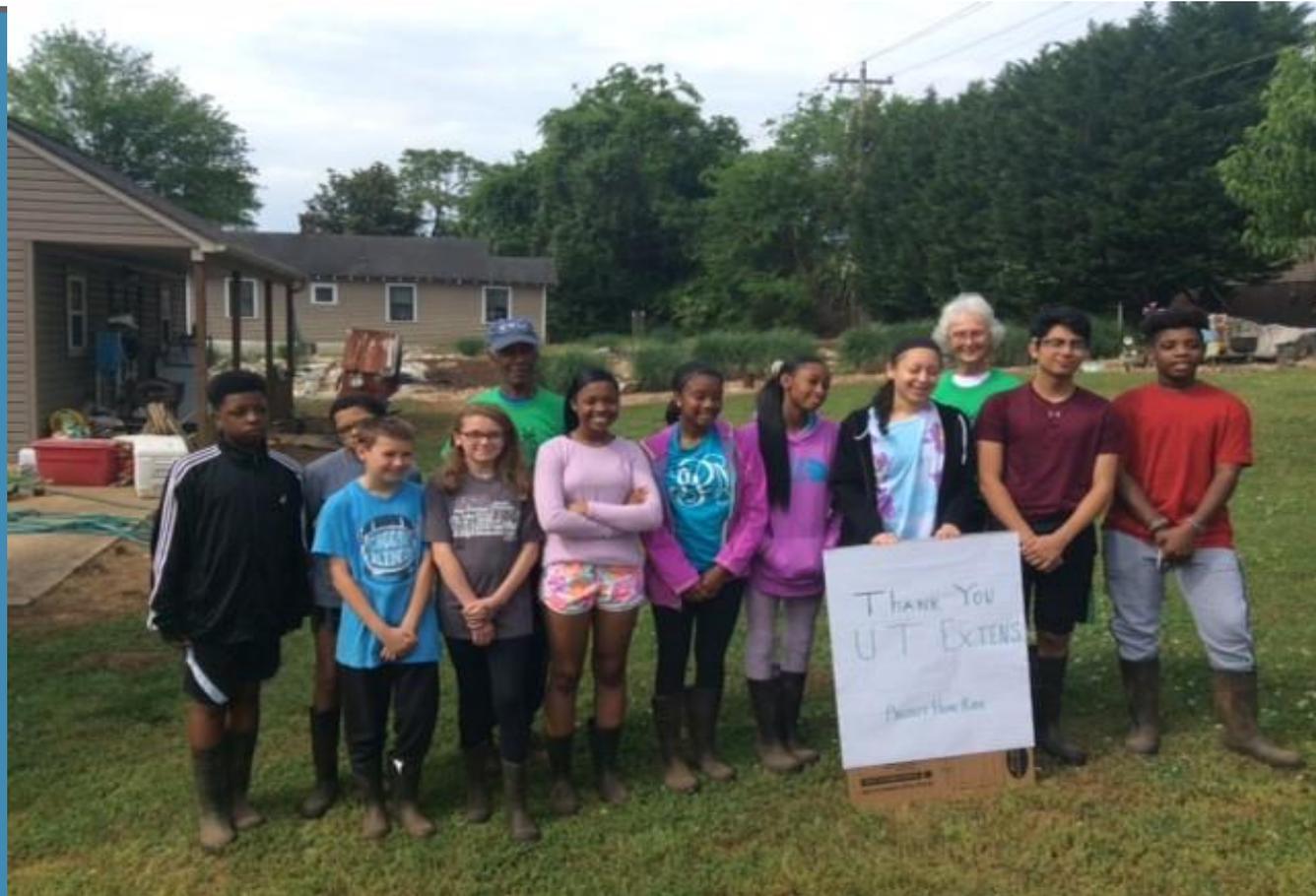
Of these, 57 Blount County producers are now approved for \$180,478.00 in Dept. of Ag. cost-share assistance for improvements on their Blount County farms.

Producers, with these cost-share dollars, should generate \$1,099,111.00 in the local economic activity.

17 producers were trained and completed the Beef Quality Assurance Certification Program.



# MASTER GARDENERS SHARE GARDENING EXPERTISE WITH PROJECT HOPE YOUTH



# ON-FARM BEEF CATTLE BREEDING DEMONSTRATION



# PASTURE WEED MANAGEMENT ON-FARM TOUR



# 4-H YOUTH DEVELOPMENT

Service Learning for Life Skills

Health Rocks

Leadership and Responsibility

Citizenship

Livestock Programming

Financial Management

4-H Promotion/Communication



## FY20-21 ACCOMPLISHMENTS

Nearly 700 youth learned use of GPS technology to include mapping and geocaching.

Volunteering through service learning activities – 4-H members donated time and training to mentor younger 4-H members in leadership skills.

Approximately 100 students trained in financial management

Of youth participating in prepared speech program, to improve communication skills, at local and regional levels one went on to compete nationally in Utah and placed 2<sup>nd</sup>.

Nearly 500 youth participated in programming to increase their knowledge of food security.



## FY20-21 ACCOMPLISHMENTS

Horse Project Group fielded regional and state winners in the academic Horse Bowl & Hippology events. Of the 60 youth, 18 participated in regional competition and 14 at the state level. Currently, 26 youth are participating at the region level and 14 at the state level with three (3) advancing to state speech and demonstration competition.

Over 378 youth in grades 6<sup>th</sup>-8<sup>th</sup> were taught food safety and principles of personal hygiene through the 4-H Health Rocks program.

Over 20 youth participated in 4-H Judging, Livestock and Skillathon events demonstrating increased knowledge and skills in decision-making.



# 4-H POULTRY PROJECT



# BLOUNT COUNTY 4-H HORSE BOWL AND HIPPOLOGY TEAMS



# FAMILY & CONSUMER SCIENCES

Parenting Education

Financial Management

Food Preservation

Child Care Provider Education

Community Health

Tennessee Nutrition & Consumer Education Program,  
(TNCEP)



## FY20-21 ACCOMPLISHMENTS

140 Homeowners/Homebuyers served via Homebuyer Education with 81 closings. Estimated at \$55,000 in property taxes and \$11.2 million property revenue in local economy impact for 2020.

5,500 were interested in Food Preservation information. 108 participants attended the 3-part Canning Clinic Series, 64 Canner Lids were tested.

44 participants walked a total of 12,000 miles in the virtual program Blount Walks.

44 School Teachers were certified in Personal Finance Teaching for endorsement by the Tennessee Department of Education.



## FY20-21 ACCOMPLISHMENTS

Tennessee Nutrition and Consumer Education Program, TNCEP, Blount County Coalition made over 21,000+ direct & indirect contacts with Blount County residents realizing benefits through the Healthier Tennessee Initiative.

40,300 publications, recipes, COVID crisis information, budget savings and facemasks were distributed during the Blount County Schools mass food distribution.

TNCEP partnered with 20+ agencies & educators to reach participants with a majority reporting they are now eating a balanced diet.

During the past year over 600 youth and 160 adults have received direct hands-on education in principles of nutrition/healthy eating.

Renewed grants in 2020-2021 for TNCEP programming in Blount County



# HEALTHIER TENNESSEE INITIATIVE



## FY21-22 GOALS

Increase virtual education and on-line platforms to meet the needs of the community in Housing, Food Preservation, Financial Management and Parenting Education.

Increased outreach for farmer/producer clientele with on-site and virtual training in forage and livestock production practices and farm financial management

Forge partnerships with TN 4-H Foundation, local business and alumni for funding to enhance educational programs for youth, e.g., camps, leadership development.

Increase 4-H judging team participation and volunteer leader development



## FY21-22 GOALS

Improved servicing and learning resources for clientele at the Blount County Operations Center

- Install demonstration gardens for hands-on learning

- Obtain grant(s) and/or in-kind donations for gardens

Increase number of hands-on workshops in home gardening and small-farm resource management to six

Increase and enhance outreach of Master Gardeners for training public in horticulture knowledge and skills, e.g. partnership with Project Hope youth.

Install bee hives at new on-campus demonstration apiary site and begin hosting workshops



# BLOUNT COUNTY EXTENSION

For each \$1 appropriated by Blount County, approximately \$4 in matching funds and support resources is provided by the University.

Additionally, for every \$1 of public funds invested in Extension programs, there's an estimated \$8.13 in economic return to our citizens.

Your University of Tennessee Extension and Tennessee State University education partners

Taking the classroom into the communities of Blount County

Thank you for your support as we begin our 109<sup>th</sup> year of service to the families of Blount County.

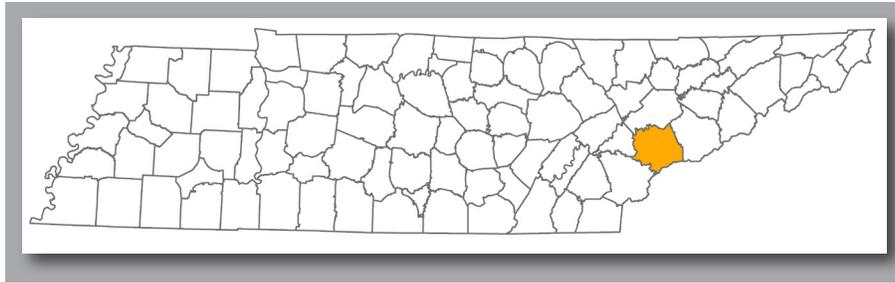




# Contribution of Agriculture to the BLOUNT COUNTY Economy

David W. Hughes,<sup>1</sup> Professor and Greever Chair; Hannah Wright, Extension Specialist; Sreedhar Upendram, Assistant Professor; Jamey Menard, Research Leader; S. Aaron Smith, Assistant Professor; Burt C. English, Professor; Kimberly Jensen, Professor  
Department of Agricultural and Resource Economics

2018



This publication provides estimates of the total (multiplier-based) economic impact of agriculture in Blount County.<sup>2</sup> This analysis accounts for the total effect of county agriculture throughout the local economy. Economic impact is measured in terms of: 1) output or revenue (the value of sales of all local goods and services) and 2) employment.<sup>3</sup>

## DEFINITIONS

**Agriculture:** Crop and livestock production (i.e., farming); food and fiber processing, such as ice cream plants and textile mills; farm inputs, such as fertilizer plants and feed mills; and forestry-based products, such as sawmills and paper mills.

**Multiplier Effect:** Impact on the non-agricultural part of the economy. Examples of the multiplier effect include farmers and other agricultural businesses purchasing local inputs (e.g., utilities), and local spending by agricultural workers and owner-operators.

**Output:** Revenue (value of sales) of all local goods and services.

For Blount County in 2015:

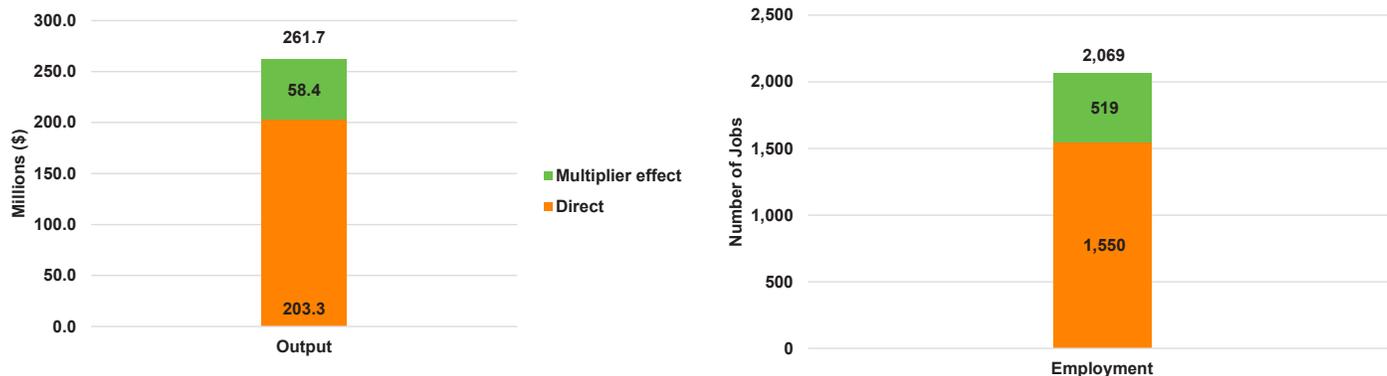
1) Total direct agricultural output is estimated at \$203.3 million. With multiplier effects, agricultural output has a total estimated economic impact of \$261.7 million. This means, for every dollar of direct output from agriculture, the total economic impact on the county's economy is \$1.29 (i.e., the 261.7 divided by the 203.3) (Figure 1, "Output").

2) There are 1,550 workers employed in county agriculture. With multiplier effects, an estimated 2,069 jobs are generated by county agriculture, or one direct agricultural job leads to 1.34 jobs (i.e., 2,069 divided by 1,550) in the county (Figure 1, "Employment").

<sup>1</sup>Contact Author: dhughe17@utk.edu, 865-974-7463. For an explanation of the model used, see Hughes 2018. For state-level impacts, see Menard et al., 2016.

<sup>2</sup>Additional information regarding county farming can be found in the most recent (2012) Agricultural Census at the following: [Blount County](#)

<sup>3</sup>See Hughes (2018) for an explanation of the model used. See Menard et al. (2016) for state-level impacts.



**Figure 1.** Agriculture’s impact on Blount County output and employment, 2015.

The *output multiplier* is \$1.29. A dollar of output in agriculture leads to \$1.29 in county-level output (i.e., the dollar plus the \$0.29 multiplier effect).  
 The *employment multiplier* is 1.34. A job in agriculture leads to 1.34 in county-level jobs (i.e., the job plus the 0.34 multiplier).

References

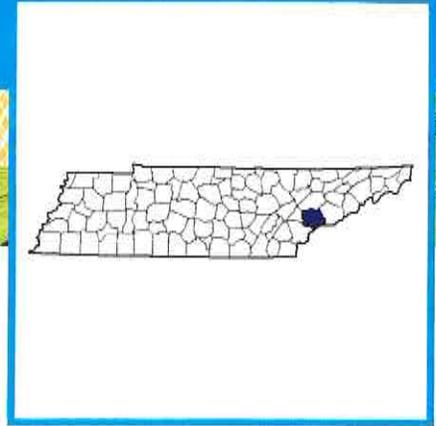
J. Menard, B.C. English, and K. Jensen. "Tennessee Ag Stats 2015." AIM-AG, Agricultural and Resource Economics. University of Tennessee Institute of Agriculture. 2016.  
 Hughes, D. "A Primer in Economic Multipliers and Impact Analysis Using Input-Output Models." University of Tennessee Extension, W 644. 2018.

**Acknowledgments**

Appreciation is extended to the following organizations for their support and assistance: Farm Credit Mid-America; Tennessee Cattlemen’s Association; Tennessee Department of Agriculture; Tennessee Farm Bureau; and the Tennessee Soybean Promotion Board. We would also like to thank Rob Holland, Extension Specialist and Director, Center for Profitable Agriculture; Kevin Rose, Extension Agent and Giles County Director; Jacob Boone, Extension Agent and Hancock County Director; Jeff Lannom, Extension Agent and Weakley County Director; and University of Tennessee Extension for their financial support and time.



AG.TENNESSEE.EDU



# Blount County Tennessee

## Total and Per Farm Overview, 2017 and change since 2012

	2017	% change since 2012
Number of farms	1,073	+9
Land in farms (acres)	94,577	-6
Average size of farm (acres)	88	-14
<b>Total</b>	<b>(\$)</b>	
Market value of products sold	16,467,000	-3
Government payments	488,000	+109
Farm-related income	2,207,000	+40
Total farm production expenses	26,541,000	+27
Net cash farm income	-7,379,000	-247
<b>Per farm average</b>	<b>(\$)</b>	
Market value of products sold	15,347	-11
Government payments (average per farm receiving)	3,904	+82
Farm-related income	5,854	+22
Total farm production expenses	24,736	+16
Net cash farm income	-6,877	-216

(Z) Percent of state agriculture sales

### Share of Sales by Type (%)

Crops	35
Livestock, poultry, and products	65

### Land in Farms by Use (%) <sup>a</sup>

Cropland	43
Pastureland	36
Woodland	17
Other	4

Acres irrigated: 141

(Z)% of land in farms

### Land Use Practices (% of farms)

No till	8
Reduced till	2
Intensive till	7
Cover crop	6

## Farms by Value of Sales

	Number	Percent of Total <sup>a</sup>
Less than \$2,500	513	48
\$2,500 to \$4,999	146	14
\$5,000 to \$9,999	142	13
\$10,000 to \$24,999	143	13
\$25,000 to \$49,999	74	7
\$50,000 to \$99,999	28	3
\$100,000 or more	27	3

## Farms by Size

	Number	Percent of Total <sup>a</sup>
1 to 9 acres	160	15
10 to 49 acres	491	46
50 to 179 acres	297	28
180 to 499 acres	96	9
500 to 999 acres	17	2
1,000 + acres	12	1

Market Value of Agricultural Products Sold

	Sales (\$1,000)	Rank in State <sup>b</sup>	Counties Producing Item	Rank in U.S. <sup>b</sup>	Counties Producing Item
<b>Total</b>	<b>16,467</b>	<b>65</b>	<b>95</b>	<b>2,479</b>	<b>3,077</b>
<b>Crops</b>	<b>5,720</b>	<b>59</b>	<b>95</b>	<b>2,301</b>	<b>3,073</b>
Grains, oilseeds, dry beans, dry peas	1,736	58	95	1,972	2,916
Tobacco	-	-	42	-	323
Cotton and cottonseed	-	-	26	-	647
Vegetables, melons, potatoes, sweet potatoes	569	21	95	926	2,821
Fruits, tree nuts, berries	283	16	94	865	2,748
Nursery, greenhouse, floriculture, sod	1,038	29	92	846	2,601
Cultivated Christmas trees, short rotation woody crops	-	-	36	-	1,384
Other crops and hay	2,095	23	95	1,161	3,040
<b>Livestock, poultry, and products</b>	<b>10,747</b>	<b>48</b>	<b>95</b>	<b>2,063</b>	<b>3,073</b>
Poultry and eggs	77	49	94	1,120	3,007
Cattle and calves	7,671	40	95	1,413	3,055
Milk from cows	2,494	17	68	770	1,892
Hogs and pigs	22	45	93	1,343	2,856
Sheep, goats, wool, mohair, milk	107	38	94	1,226	2,984
Horses, ponies, mules, burros, donkeys	319	21	93	675	2,970
Aquaculture	-	-	30	-	1,251
Other animals and animal products	57	26	95	951	2,878

<b>Total Producers <sup>c</sup></b>	<b>1,783</b>	<b>Percent of farms that:</b>	<b>Top Crops in Acres <sup>d</sup></b>
<b>Sex</b>		Have internet access	77
Male	1,089		
Female	694		
<b>Age</b>		Farm organically	(Z)
<35	116		
35 – 64	927		
65 and older	740		
<b>Race</b>		Sell directly to consumers	11
American Indian/Alaska Native	3		
Asian	4		
Black or African American	2		
Native Hawaiian/Pacific Islander	-		
White	1,762	Hire farm labor	19
More than one race	12		
<b>Other characteristics</b>		Are family farms	98
Hispanic, Latino, Spanish origin	10		
With military service	226		
New and beginning farmers	419		
		<b>Livestock Inventory (Dec 31, 2017)</b>	
		Broilers and other meat-type chickens	656
		Cattle and calves	26,278
		Goats	1,299
		Hogs and pigs	153
		Horses and ponies	1,869
		Layers	5,402
		Pullets	638
		Sheep and lambs	446
		Turkeys	66

See 2017 Census of Agriculture, U.S. Summary and State Data, for complete footnotes, explanations, definitions, commodity descriptions, and methodology.

<sup>a</sup> May not add to 100% due to rounding. <sup>b</sup> Among counties whose rank can be displayed. <sup>c</sup> Data collected for a maximum of four producers per farm.

<sup>d</sup> Crop commodity names may be shortened; see full names at [www.nass.usda.gov/go/cropnames.pdf](http://www.nass.usda.gov/go/cropnames.pdf). <sup>e</sup> Position below the line does not indicate rank.

(D) Withheld to avoid disclosing data for individual operations. (NA) Not available. (Z) Less than half of the unit shown. (-) Represents zero.

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
Gen County						
<hr/>						
57100 Agricultural Extension Service						
000 No Program						
10100820 530700 00000 Communicat	3,648.16	3,199.08	3,199.08	2,505.86	3,200.00	
10100820 530900 00000 Contracts	167,119.34	183,122.07	183,122.07	75,778.04	183,122.00	
10100820 533000 00000 Lease Paym	2,360.00	1,820.68	1,820.68	1,625.00	1,973.00	
10100820 571900 00000 Office Equ	.00	800.00	800.00	.00	800.00	
TOTAL Agricultural Extension	173,127.50	188,941.83	188,941.83	79,908.90	189,095.00	
TOTAL Gen County	173,127.50	188,941.83	188,941.83	79,908.90	189,095.00	
GRAND TOTAL	173,127.50	188,941.83	188,941.83	79,908.90	189,095.00	

\*\* END OF REPORT - Generated by Laura Fields \*\*

57100- Ag Extension						
Priority Level	Project Name	Contact Name	Target Fiscal Year	Projected Estimates (if known)	Possible Source of Funding	Detailed Description
1	Demonstration Gardens at Operations Center	John Wilson	2021 - Design and initial site preparation 2022 - Install gardens and honey bee colonies	50,000	State and Federal Grants are being searched / sourced, both public and private, with applications completed as appropriate to the project.	<b>Demonstration Gardens at Operations Center:</b> Five-year landscape plan has been developed in coordination with Operations Center Mgr. Jim Cox and Highway Superintendent, Jeff Headrick. Gardens to include vegetable production area; small fruit vineyard; turfgrass areas, surface water mitigation area(rain gardens) and demonstration apiary (honeybees).Garden installations to include ADA compliant pathways/access areas Project would utilize expertise provided by UT Extension specialists and other experts with installation time and labor provided by Blount Co. Ag. Master Gardeners and Blount County Highway Department. Master Gardeners will also maintain the gardens in the future as a volunteer project. Some in-kind contribution such as hauling of top soil, mulch and similar garden inputs would be required for installation and occassional maintenance purposes.
2	Multi-Use Pavilion	John Wilson	2022 - Design and Secure Funding 2023 - Site Preparation and Construction	200,000	State and Federal Grants are being searched / sourced, both public and private, with applications completed as appropriate to the project.	<b>Multi-Use Pavilion -</b> This project provides for planning and construction of multi-use pavilion on the Operations Center campus in coordination with the Operations Center Manager Jim Cox. The facility would provide a venue for on-site workshops and demonstrations in concert with the demonstration gardens and apiary. The structure would serve the general public, both adult and youth, participating in educational programming. The pavilion is proposed for three-season use at a minimum with a provision for enclosures to accomodate use as an emergency shelter as needed. Some in-kind matching is anticipated such as site preparation work in cooperation with Blount County Highway Department.
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# BLOUNT COUNTY SOIL CONSERVATION DISTRICT

## FY22 BUDGET PRESENTATION

- ❖ What We Do
- ❖ FY21 Accomplishments
- ❖ FY22 Goals
- ❖ FY22 Budget



Elected Official = Albert Coning, Chairman

Erich Henry, Director of Conservation  
Blount County Soil Conservation District  
1217 McArthur Road  
Maryville, TN 37804  
Email: [Ehenry@blounttn.org](mailto:Ehenry@blounttn.org)  
Phone: (865) 983-2011



# WHAT WE DO

## District Staff:

Erich Henry  
Director of Conservation  
[Ehenry@blounttn.org](mailto:Ehenry@blounttn.org)

Julie Konkel, Ph.D.  
Watershed Coordinator  
[Jkonkel@blounttn.org](mailto:Jkonkel@blounttn.org)

## Partnerships (25 Organizations):

Natural Resources Conservation Service  
TN Dept. of Agriculture  
Little River Watershed Association  
Appalachian State University  
TN Valley Authority  
& OTHERS!!!

## Our Goal: Sustain and Improve the Natural Resources within Blount County

- ❖ Soil
- ❖ Water
- ❖ Air
- ❖ Wildlife Habitat
- ❖ Threatened & Endangered (T&E) Species



## ❖ Voluntary Basis

## ❖ I. Provide Technical Assistance

## ❖ II. Secure Funding for On-the-Ground Conservation Practices

# FY21 ACCOMPLISHMENTS AGRICULTURAL BEST MANAGEMENT PRACTICES



# FY21 ACCOMPLISHMENTS FOREST MANAGEMENT PLANS

- ❖ Wildlife Habitat Improvement
- ❖ Invasive Species Control
- ❖ Timber Stand Improvement
- ❖ Water Quality



# FY21 ACCOMPLISHMENTS

## Highway 41 I—Steep Bank Restoration—Section III:



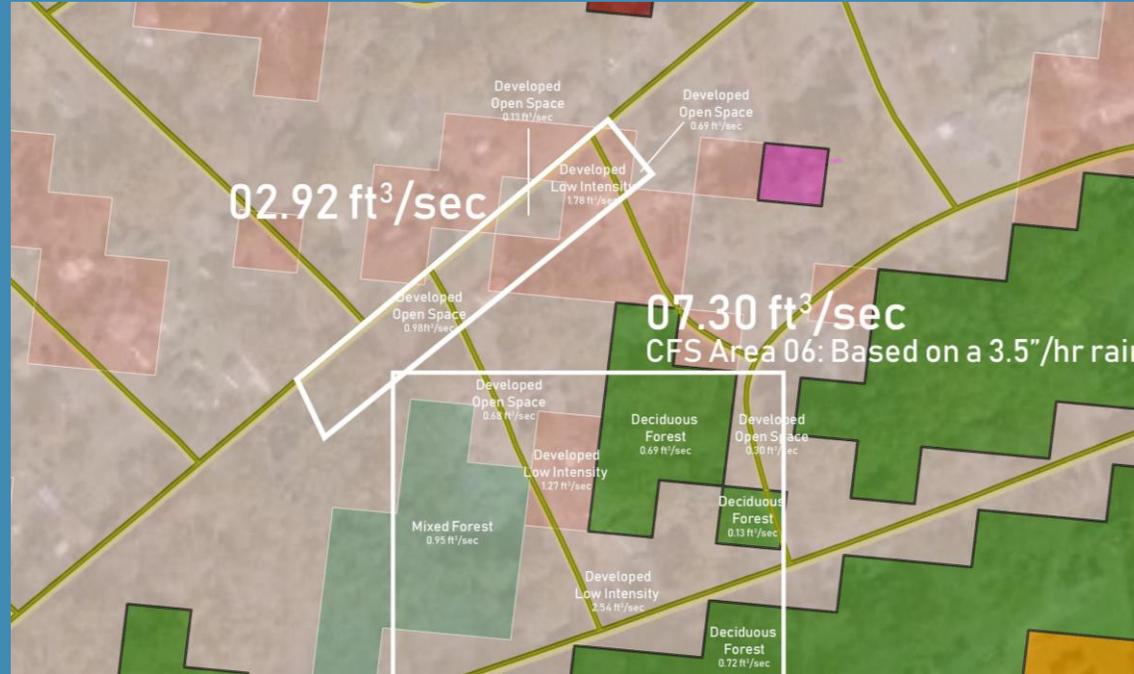
**BEFORE: Steep Bank Erosion with no Treatment**



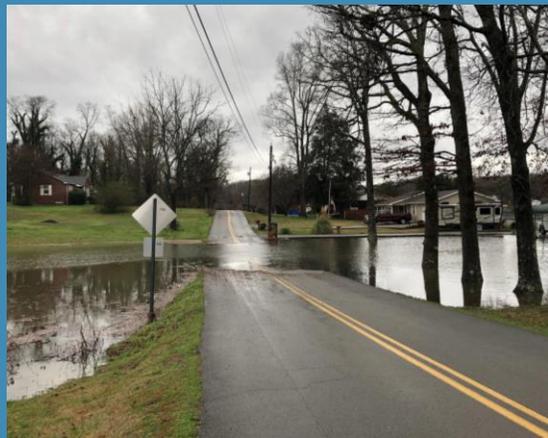
**AFTER: Corrective Actions via Cover Crops**

# FY21 ACCOMPLISHMENTS

## WATERSHED PLANNING—EAGLETON COMMUNITY, BLOUNT COUNTY



Watershed Modeling based on Soil Type, Land Use, and Run-off Coefficients for Eagleton Community



Graduate Assistantship—  
UT College of Landscape Architecture:

- ❖ Watershed Modeling:
  - Concept Plans
  - Renders (Visual Representations)
  - 3-D Modeling
  - Stormwater Retrofit Techniques
- ❖ Landscaping as Technology to Reduce Potential Flooding:
  - Allows District to work with Private Landowners to Improve Infiltration
  - Implement Green Infrastructure (Improve Watershed Processes from Ecological & Economic Perspectives)

# FY21 ACCOMPLISHMENTS

## WATERSHED PLANNING—HOWE STREET, CITY OF ALCOA

Graduate Assistantship--  
UT College of Landscape Architecture

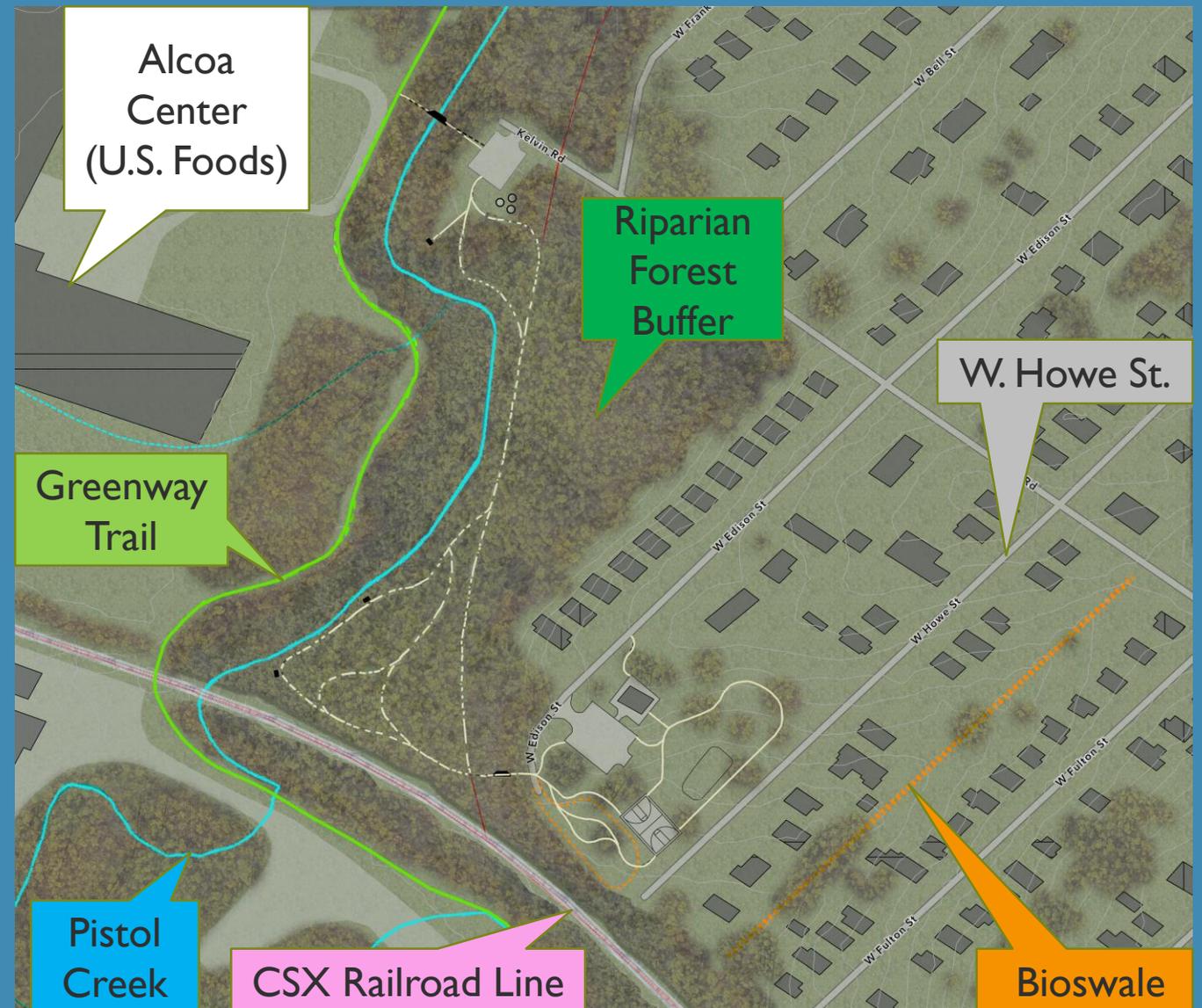
Green Infrastructure Practices:

- ❖ Riparian Forest Buffer
- ❖ Rain Garden
- ❖ Bioswale
- ❖ Flood Control

Recreation:

- ❖ Proposed Walking Path

Partnership with City of Alcoa  
Stormwater Department



# FY21 ACCOMPLISHMENTS

## WATERSHED PLANNING—LITTLE RIVER WATERSHED ASSOCIATION

Contract with Little River Watershed Association (LRWA) to Assist Watershed Programming:

- ❖ County and City Stormwater Departments (i.e. Adopt-A-Stream)
- ❖ Stream Restoration
- ❖ Outreach, Education, and Community Service Programming
- ❖ Water Quality Monitoring
- ❖ Additional Staff for District Programming



Stream Clean Up



Stream Monitoring

# FY21 ACCOMPLISHMENTS

## SOUTHEASTERN HELLBENDER CONSERVATION INITIATIVE

Eastern Hellbender:

“Mud Devil”

“Allegheny Alligator”

“Snot Otter”

Prehistoric Species of Giant Salamander

75% Decline in Population due to Urban Development, Dams, Agriculture, & Mining

Multi-partnership Collaboration Designed to Restore Habitat on Private Lands

Keystone Species—Critical to the Health of an Ecosystem



# FY22 GOALS

## ❖ Continue Existing Programming

- Implementation of Agricultural Best Management Practices
- Forest Land Stewardship
- Septic System Repair and Restoration for Low-income Households
- Homeowner Outreach & Education
- Advanced Soil & Water Quality Monitoring
- Outdoor Learning Areas
- Highway 411 Steep Bank Erosion Control
- Graduate Assistantship
- Watershed Modeling

## ❖ Enhance Social Media Presence

## ❖ Launch Virtual Learning

## ❖ Natural Resource Internships



# FY22 BUDGET

FY22 Budget = \$204,247.00

Blount Co. Government = 82.1%

Blount Co. Soil Conservation District = 17.9% (Revenue=\$36,701.00)

New Grant Funding Acquired for FY19 = \$835,226.52

New Grant Funding Acquired for FY20 = \$201,533.86

New Grant Funding Acquired for FY21 (1<sup>st</sup> Half) = \$140,821.22



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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT			
57500									
000									
10100830	510500	00000	Supervisor	73,959.97	73,395.00	74,508.70	49,329.67	77,110.00	
10100830	516300	00000	Educational	63,776.04	63,288.00	64,248.15	42,537.26	66,492.00	
10100830	520100	00000	Social Sec	8,283.34	8,474.00	8,602.67	5,515.92	8,904.00	
10100830	520400	00000	State Reti	9,557.96	9,431.00	9,574.23	6,375.50	9,909.00	
10100830	520600	00000	Life Ins E	115.15	118.00	118.00	80.84	118.00	
10100830	520700	00000	Health Ins	21,830.81	21,744.00	21,744.00	15,209.50	22,860.00	
10100830	520800	00000	Dental Ins	511.44	530.00	530.00	366.86	531.00	
10100830	521000	00000	Unemp Comp	41.99	72.00	72.00	42.01	72.00	
10100830	521200	00000	Employer M	1,937.36	1,982.00	2,012.35	1,290.05	2,082.00	
10100830	530700	00000	Communicat	1,635.31	2,440.00	2,440.00	1,591.91	2,040.00	
10100830	532000	00000	DuesMember	76.50	76.50	76.50	.00	150.00	
10100830	533000	00000	Lease Paym	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	
10570010	533800	00000	Maint. And	123.04	640.00	640.00	.00	640.00	
10100830	534800	00000	Postal Cha	281.65	350.00	350.00	254.75	350.00	
10100830	535500	00000	Travel	1,037.55	1,200.00	60.00	.00	926.00	
10100830	535600	00000	Tuition	770.00	1,000.00	.00	.00	1,700.00	
10100830	539900	00000	Other Cont	8,000.00	8,000.00	8,000.00	7,999.99	8,000.00	
10570010	542500	00000	Gasoline	359.90	500.00	500.00	319.41	400.00	
10100830	543500	00000	Office Sup	394.31	516.50	516.50	375.81	517.00	
10100830	551300	00000	Workers Co	310.00	383.00	383.00	383.00	273.00	
10570010	570700	00000	Building I	.00	.00	2,140.00	2,140.00	.00	
	TOTAL Soil Conservation			194,202.32	195,340.00	197,716.10	135,012.48	204,274.00	
	TOTAL Gen County			194,202.32	195,340.00	197,716.10	135,012.48	204,274.00	
	GRAND TOTAL			194,202.32	195,340.00	197,716.10	135,012.48	204,274.00	

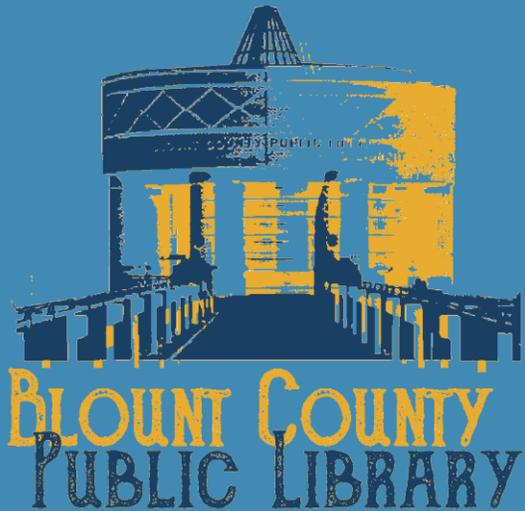
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## 57500- Soil Conservation

Priority Level	Project Name	Contact Name	Target Fiscal Year	Projected Estimates (if known)	Possible Source of Funding	Detailed Description
1	Office Enclosure	Erich Henry	FY20		SCD Budget, Blount County Government	Need open area of current office space enclosed with walls and doorways for planned laboratory
2	Watershed Learning Laboratory	Erich Henry	FY23		Blount Co. Government, TN Department of Agriculture	The planned structure shall consist of an enclosed office/laboratory located on the grounds of the Blount County Operations Center. The structure needs to be loacted away from the main building due to certain laboratory equipment which can not be safely positioned within the the main building. The planned struture would also serve as a service learning laboratory for "K thru Grey" students and adults. Similalry, the struture would be used to store equipment currently exposed to the elements. Planned struture would likely be of a pole barn type design with an enclosed office space. Potential fundinng options for this structure may be derived via TN Department of Agriculture and Blount County Government.
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# BLOUNT COUNTY PUBLIC LIBRARY

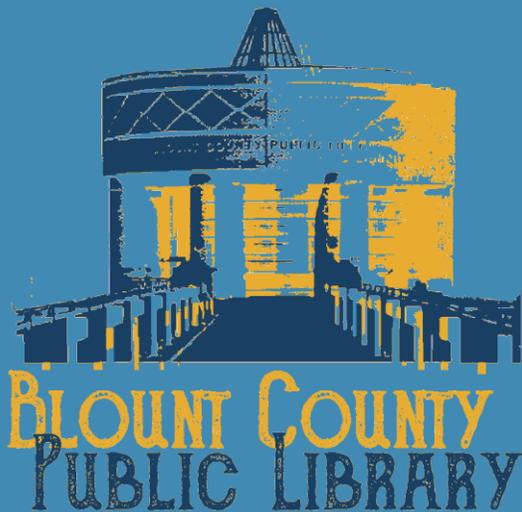
K.C. Williams, Director



# WHAT WE DO

## Mission statement:

The Blount County Public Library empowers residents to think, act, and aspire by providing opportunities to connect to our community, participate in life-long learning, and explore the world at large.



# FY20-21 ACCOMPLISHMENTS

## I. Safely opened the library for public access 6 July 2020

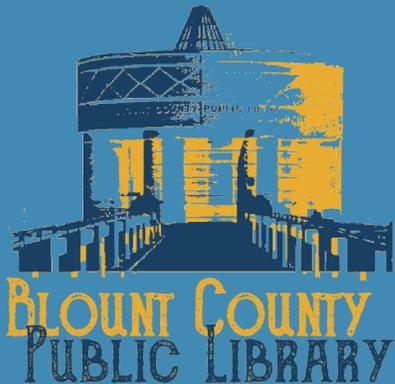
- Installed Air Scrubbers and glass partitions at customer service desks/Implemented a strict building cleaning schedule and processes
- Rearranged all building spaces to promote safety and social distancing
- Implemented a four day quarantine for all circulating materials
- Implemented curbside service for materials and wireless printing pickup
- Implemented a master work schedule for staff – allows staff to complete work tasks and social distance
- Installed new library boilers



## FY20-21 ACCOMPLISHMENTS

### 2. Adapted community access to library services and resources in response to the pandemic

- Installed equipment in our two large meeting spaces that allow for in-person/digital meetings; Purchased a multi-room Zoom account
- Moved literacy and instructional programs to Zoom, YouTube channel and live stream via Facebook
- Expanded phone and email information services
- Added online resources (Hoopla, Kanopy, R.E.A.D.S. titles)
- Implemented the SkyFi Wi-Fi table project, which helps address digital equity
- Loaned library technology to other departments in response to COVID driven needs



## FY20-21 ACCOMPLISHMENTS

3. Development of a staff reduction plan that ensures library operations continue to meet community needs but works with the funding reduction as a result of the pandemic impact on library generated revenues

- Transition to all full-time staff; reduce employee head count
- Simplify staff work schedules and provide greater access to staff for meetings, trainings and team work
- Build efficiency into staff management processes
- Implementation | July 2021



# FY20-21 ACCOMPLISHMENTS

## 20-21 Outcomes

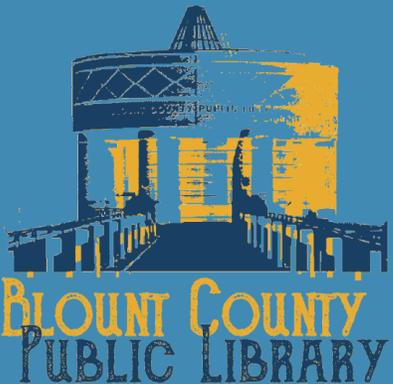
- Average daily visitor count of 575 people
- No cases of COVID transmission from library use
- Hosted 140 in-person meetings since July 2020
- Hosted 475 Zoom meetings
- Materials circulation to date – 313,000 items
- 6,000 people have picked up library materials via curbside service



# FY20-21 ACCOMPLISHMENTS

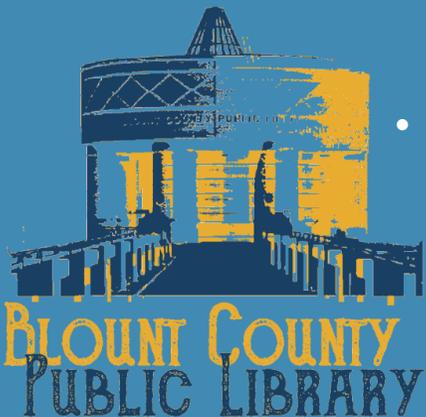
## 20-21 Outcomes (cont.)

- Patron Account Project (Thank you! Ray Boswell - GIS) updated patron accounts – 53,300 active card holders as of 16 March 2021
- Posted 122 videos on Facebook, 38,000 views
- Posted 51 videos on YouTube, 800 views
- Library Mobile App – 119,600 views
- Library Website – 57,550 views
- Over 50,000 Wi-Fi sessions to date



## FY21-22 GOALS

- Determine what Blount County residents need from the library in a post COVID world
- Develop and implement library policy/processes to address changes created by the new staffing structure
- Implement library revenues plan that will rebuild library generated revenues
- Implement a high school work study program for 11<sup>th</sup>/12<sup>th</sup> grade students (apprenticeship)
- Expand the SkyFi Project into Alcoa and Blount County; leverage erate funds allocated to public libraries through the *American Recovery Act* expand digital equity efforts in Blount County
- Capital projects – New roof, install bathrooms in lower level, create an additional meeting space 1<sup>st</sup> level, address acoustic issues with open meeting/office areas – 1<sup>st</sup> floor





# FY21-22 BUDGET REQUEST

## 2021-22 Available Fiscal Resources

Projected Library Generated Revenues are	\$50,000.00
MOU Funding	\$2,461,732.80
Total projected budget for 21-22	\$2,511,732.80





# FY21-22 BUDGET REQUEST

	Staffing Allocation	Benefits Allocation	Operations Allocation	Capital Allocation	Total Appropriation	Maintenance of Effort Revenues	Estimated Library Generated Revenues	Total Available Funding
2020-21	\$1,690,825.35	\$392,940.00	\$563,067.45	\$38,500.00	\$2,685,332.80	\$2,461,732.80	\$50,000.00	\$2,511,732.80
2021-22	\$1,418,763.97	\$498,463.00	\$531,843.87	\$0.00	\$2,449,070.84	\$2,461,732.80	\$50,000.00	\$2,511,732.80

Funding Body	Maintenance of Effort Appropriation
Blount County Government	\$1,320,589.00
City of Maryville	\$1,141,143.80
City of Alcoa	\$ 264,117.00



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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
00000 No Department						
000 No Program						
11500010 433500 00000 Copy Fees	-13,886.98	-22,500.00	-22,500.00	-7,275.91	-10,000.00	
11500010 433600 00000 Fines/Fees	-50,617.67	-73,000.00	-73,000.00	-32,317.97	-15,000.00	
11500010 441100 00000 Investment	-14,314.99	-7,600.00	-7,600.00	-2,202.94	-2,500.00	
11500010 445700 00000 Memorials	-25.00	-1,000.00	-1,000.00	.00	.00	
11500010 449901 00000 Misc	-15,706.73	-5,000.00	-5,000.00	.00	.00	
11500010 449904 00000 Resale	-2,790.33	-4,500.00	-4,500.00	-1,493.84	-1,500.00	
11500010 449908 00000 Cafe	-56,910.88	-80,000.00	-80,000.00	-25,434.66	-15,000.00	
11500010 449909 00000 Meet Rooms	-25,969.21	-30,000.00	-30,000.00	-9,331.19	-6,000.00	
11500010 461900 00000 Other Gran	-9,429.00	.00	.00	.00	.00	
11500010 473040 00000 CRF	.00	.00	.00	-31,889.64	.00	
11500010 481401 00000 Maryville	-877,026.00	-877,026.00	-877,026.00	-657,768.75	-877,026.00	
11500010 481403 00000 Alcoa	-264,117.80	-264,117.80	-264,117.80	-198,088.35	-264,117.80	
11500010 486100 00000 Donations	-1,225.23	.00	.00	-833.86	.00	
11500010 489900 00000 Other	.00	.00	-109,238.45	.00	.00	
11500010 498002 00000 Transfers	-1,320,589.00	-1,320,589.00	-1,320,589.00	-990,441.75	-1,320,589.00	
TOTAL No Department	-2,652,608.82	-2,685,332.80	-2,794,571.25	-1,957,078.86	-2,511,732.80	
56500 Libraries						
11500030 510100 00000 County Off	86,195.44	87,676.00	87,676.00	56,915.27	89,868.00	
11500030 510500 00000 Supervisor	141,985.88	185,815.00	185,815.00	120,622.54	136,100.00	
11560010 511900 00000 AcctBookpr	32,080.06	34,409.00	34,409.00	22,336.18	35,269.00	
11560010 512100 00000 PCSpecial	37,620.69	38,268.00	38,268.00	24,841.14	39,224.00	
11560010 512900 00000 Librarian	475,046.16	443,519.00	443,519.00	288,485.91	550,995.00	
11560010 513300 00000 Paraprof	171,378.60	171,258.00	171,258.00	103,390.03	306,550.00	
11560010 513600 00000 OnlineSer	43,303.36	44,047.00	44,047.00	47,556.63	35,271.00	
11560010 516100 00000 Secretarys	111,440.23	113,546.00	113,546.00	87,557.04	77,041.00	
11560010 516500 00000 CafePers	31,956.37	32,506.00	32,506.00	21,100.85	33,319.00	
11560010 516600 00000 CustodPers	.00	.00	.00	.00	48,422.00	
11560010 516700 00000 MtcePers	99,772.92	101,789.78	101,789.78	80,827.85	66,637.00	
11560010 516800 00000 Temporary	.00	.00	.00	.00	31,340.97	
11500030 516900 00000 Part time	323,593.88	437,991.57	387,991.57	184,240.74	.00	
11560010 518700 00000 Overtime P	297.77	.00	.00	72.51	.00	
11500030 520100 00000 Social Sec	91,290.63	104,832.00	104,832.00	60,706.13	89,903.00	
11500030 520400 00000 State Reti	51,911.78	54,374.00	54,374.00	31,511.38	76,183.00	
11500030 520600 00000 Life Ins E	906.60	1,362.00	1,362.00	841.70	1,547.00	
11500030 520700 00000 Health Ins	209,742.95	200,412.00	200,412.00	145,228.00	237,780.00	
11500030 520800 00000 Dental Ins	5,528.73	5,572.00	5,572.00	3,420.43	6,368.00	
11500030 521000 00000 Unemp Comp	1,079.39	1,872.00	1,872.00	848.00	1,224.00	

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:			2020	2021	2021	2021	2022		COMMENT
Library			ACTUAL	ORIG BUD	REVISED BUD AS AMENDED	ACTUAL YTD	Req	Review	
11500030	521100	00000	2,810.11	.00	.00	.00	38,736.00		
11500030	521200	00000	21,728.23	24,516.00	24,516.00	14,408.11	21,023.00		
11500030	530600	00000	1,751.73	2,500.00	2,000.00	214.16	2,500.00		
11500030	530700	00000	26,899.20	46,100.00	30,000.00	22,975.69	46,100.00		
11500030	531700	00000	20,525.65	625.00	625.00	.00	625.00		
11500030	531800	00000	1,011.35	1,100.00	1,100.00	26.85	1,100.00		
11500030	532000	00000	5,098.00	5,000.00	4,800.00	3,419.26	5,000.00		
11500030	533000	00000	9,558.58	12,500.00	8,200.00	7,354.74	7,500.00		
11500030	533100	00000	.00	500.00	605.00	605.00	500.00		
11500030	533300	00000	42,608.57	60,000.00	48,000.00	35,886.28	60,000.00		
11500030	533400	00000	23,255.64	17,938.02	17,938.02	4,300.70	13,337.87		
11560010	533500	00000	29,354.54	10,000.00	10,000.00	-17,054.18	8,000.00		
11560010	533600	00000	15,256.18	20,000.00	20,000.00	18,830.11	15,148.00		
11500030	534700	00000	625.00	1,000.00	700.00	700.00	1,000.00		
11500030	534800	00000	679.93	1,000.00	700.00	78.63	1,000.00		
11500030	534900	00000	.00	845.00	845.00	271.93	845.00		
11500030	535500	00000	2,195.45	3,750.00	2,500.00	.00	550.00		
11500030	535600	00000	1,311.99	2,550.00	2,550.00	.00	2,550.00		
11500030	536100	00000	210.00	355.00	355.00	.00	355.00		
11500030	539900	00000	.00	.00	135.00	135.00	.00		
11500030	541000	00000	9,598.72	10,000.00	23,500.00	12,654.56	12,050.98		
11500030	541100	00000	10,434.69	11,570.00	44,570.00	19,891.74	11,570.00		
11500030	542100	00000	4,314.42	5,000.00	5,000.00	929.44	5,000.00		
11560010	542200	00000	29,742.48	40,000.00	30,000.00	22,002.88	40,000.00		
11500030	543200	00000	79,712.47	46,571.43	119,616.43	102,984.74	155,036.98		
11500030	543500	00000	12,534.65	12,000.00	17,000.00	8,985.64	12,000.00		
11500030	543700	00000	15,773.91	15,000.00	15,000.00	14,821.18	7,500.00		
11500030	545200	00000	152,128.66	175,000.00	147,000.00	70,840.51	121,000.00		
11500030	547100	00000	14,860.08	14,000.00	14,000.00	8,418.01	14,000.00		
11500030	549900	00000	848.46	2,000.00	1,865.00	1,186.70	2,000.00		
11500030	550600	00000	33,000.00	35,640.00	35,640.00	35,640.00	35,640.00		
11500030	551000	00000	853.64	900.00	900.00	381.23	900.00		
11500030	551300	00000	2,500.00	6,123.00	6,123.00	6,123.00	6,123.00		
11560010	570700	00000	.00	3,500.00	1,800.00	.00	.00		
TOTAL Libraries			2,486,313.77	2,646,832.80	2,646,832.80	1,677,514.24	2,511,732.80		
<hr/>									
58804	COVID-19 - CRF								
11580020	533300	00000	.00	.00	.00	800.49	.00		
11580020	533500	00000	.00	.00	.00	25,503.13	.00		
11580020	533600	00000	.00	.00	.00	1,120.61	.00		
11580020	541100	00000	.00	.00	.00	185.97	.00		
11580020	543500	00000	.00	.00	.00	49.95	.00		

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 3  
bgnyrpts

PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Library	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
11580020 547100 00000 Computer S	.00	.00	.00	-71.11	.00	
11580020 549900 00000 Other Supp	.00	.00	.00	88.23	.00	
11580020 571700 00000 Maint Equi	.00	.00	.00	1,624.32	.00	
TOTAL COVID-19 - CRF	.00	.00	.00	29,301.59	.00	
<hr/>						
91110 General Administration Project						
11500050 570700 00000 Building I	6,407.64	13,500.00	79,750.00	13,221.09	.00	
11500050 571700 00000 Maint Equi	21,957.30	25,000.00	67,988.45	67,988.45	.00	
TOTAL General Administration	28,364.94	38,500.00	147,738.45	81,209.54	.00	
TOTAL Library	-137,930.11	.00	.00	-169,053.49	.00	
GRAND TOTAL	-137,930.11	.00	.00	-169,053.49	.00	

\*\* END OF REPORT - Generated by Laura Fields \*\*

# Blount County Library

All pricing is from quotes done in FY19-20

Priority Level	Project Name	Contact Name	Target Fiscal Year	Projected Estimates (if known)	Possible Source of Funding	Detailed Description
1	Roof Replacement	KC Williams	As Soon As Possible	~\$850,000	Funding bodies	Deferred Maintenance
2	Clock Tower Repair	KC Williams	FY 21-22	~\$15,000	N/A	Constant leaking of the flashing and roof into the interior of the clock tower has damaging the interior of the structure.
3	Replace Learning Lab Door w/Push Bar	KC Williams	FY21-22	~\$2000	BCPL Capital Budget	
4	Replace all electrical floor box covers	KC Williams	FY19-20	\$4,368.00	BCPL Capital Budget	Replace remaining electrical floor box covers (42) - safety hazard
5	Sun Screen Fabric Inserts for High Windows	KC Williams	FY21-22	~\$1800	BCPL Capital Budget	Replacement of 82 screens
6	Window Tint for three Skylights (24 pieces of glass per skylight)	KC Williams	FY21-22	~\$8000	BCPL Capital Budget	
7	Window Tint for three Skylights (24 pieces of glass per skylight)	KC Williams	FY22-23	~\$8000	BCPL Capital Budget	
8	Window Tint for three Skylights (24 pieces of glass per skylight)	KC Williams	FY23-24	~\$8000	BCPL Capital Budget	
9	Professional Fees for Design of Repair of Building Envelope	KC Williams	FY22-23	~\$100,000	Funding bodies	
10	Construction Administration for Design of Repair of Building Envelope	KC Williams	FY22-23	~\$32,000.00	Funding bodies	
11	Building Envelope repairs	KC Williams	FY23-24	~\$1 million	Funding bodies	Deferred Maintenance
12	Curtain Wall Glass Replacement	KC Williams	FY23-24	~\$250,000	Funding bodies	Deferred Maintenance
13	Design and replace flooring across the library	KC Williams	TBD	N/A	N/A	Tile floor is crumbling across heavy traffic areas. Transition between carpet and tile has broken down and tiles are cracked all along the edge. Also, the electrical floor boxes do not have any concrete support under them causing ongoing tile damage and a continual safety hazard. The library facilities team has gone through the extra tiles from construction, so a stopgap solution will need to be determined. Also, carpeting is 20 years old and is starting unravel with large bare spots throughout the building. The carpeting issues also creates a potential safety hazard due to wear and tear.
14	Replace and Repair masonry around the landscaping walls, dumpster stall and curbing	KC Williams	TBD	N/A	N/A	