

# Blount County Government



BUDGET PRESENTATION  
2021-2022

Cost Center/Dept./Account	Acct. No.	Date	Location	Person Responsible	Time
Opening Remarks					900-910
Election Commission	51500	9-Apr	Commission Room	Susan Knopf	910-930
Animal Control	55120	9-Apr	Commission Room	Mitchell/Rafford	930-945
Personnel	51310	9-Apr	Commission Room	Mitchell/Johnson	945-1000
Purchasing	52200	9-Apr	Commission Room	Mitchell/Kerr	1000-1015
County Building Maintenance	51800	9-Apr	Commission Room	Stallions/Garner	1015-1030
Total Courthouse & Jail Mtce.	Fund 112	9-Apr	Commission Room	Stallions/Garner	"
Other General Administration	51900	9-Apr	Commission Room	Mitchell/Stallions	"
Preservation of Records	51910	9-Apr	Commission Room	Stallions	"
Risk Management	51920	9-Apr	Commission Room	Stallions/Tipton	"

**Break - 10-15 minutes**

Accounting and Budgeting	52100	9-Apr	Commission Room	Mitchell/Vineyard	1045-1100
TN Rehabilitation	58500	9-Apr	Commission Room	Mitchell/Vineyard	"
Heritage Center	58500	9-Apr	Commission Room	Mitchell/Lambert	"
Central Services / GIS	52220	9-Apr	Commission Room	Mitchell/Vineyard	1100-1115
151 - Debt Service	Fund 151	9-Apr	Commission Room	Vineyard/Finley	1115-1130
Data Processing / IT Modernization	52600, Fund 189	9-Apr	Commission Room	Mitchell/Vineyard/Jenkins	1130-1145
Veteran Services	58300	9-Apr	Commission Room	Mitchell/Weinbaum	1145-1200

**Lunch 45 min-1hr**

Local Health Center	55110	9-Apr	Commission Room	Mitchell/Schmidt	100-115
Industrial Development	58120	9-Apr	Commission Room	Kerr/Daniels	115-130
Total Highway/Public Works Fund	Fund 131	9-Apr	Commission Room	Headrick/Messer	130-145
Recycling	55751	9-Apr	Commission Room	Mitchell/Headrick	145-215
Planning & Development Services	51710	9-Apr	Commission Room	Headrick/Lloyd/Mitchell	"
County Mayor	51300	9-Apr	Commission Room	Mitchell/Cowden	215-230

**Break - 10-15 minutes**

**Schools**

<b>Blount County Schools</b>	141,142,143,146	9-Apr	Commission Room	Britt/Logan	245-330
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# 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

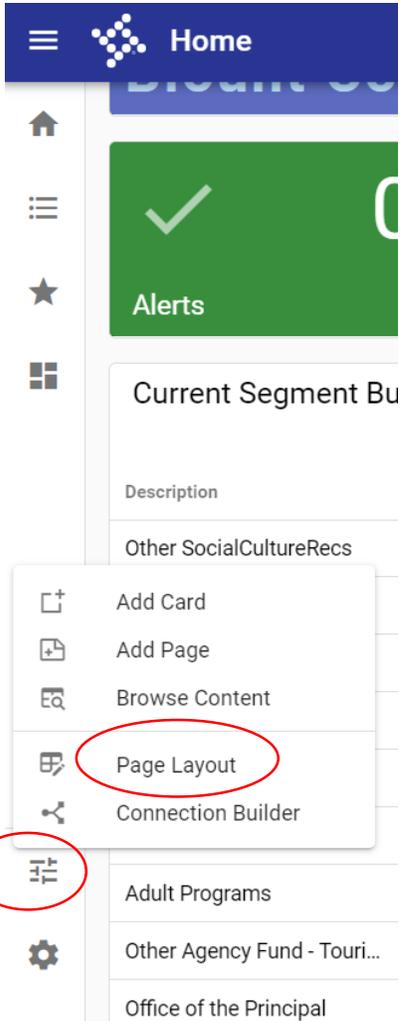
Accounts (31)	Positions	Projection Totals	Analysis					
Account	Description	2021 Dept Req	2020 Original	2020 Revised	2020 Actuals	2019 Original	2019 Revised	2019 Actuals
Totals		0.00	643,313.00	645,508.48	251,267.78	753,167.00	682,955.95	576,498.53
+ 101-52100-535600-00000-000-00000-0000-10-00000	Tuition	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

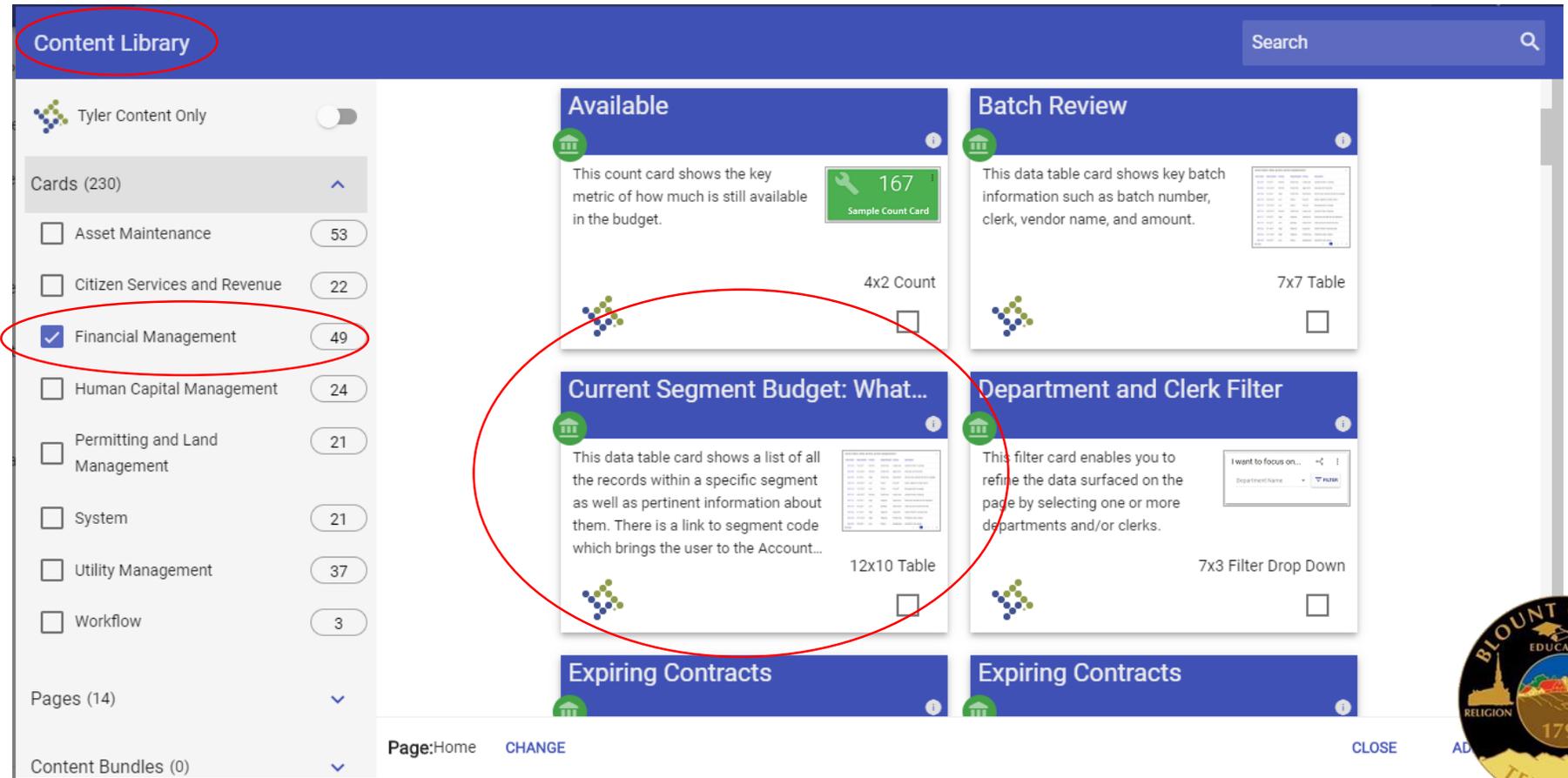
1.



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	0.30% 0.30% 0.00%	
		General County		
		Highway Cafeteria – (changed to reimbursement method)		
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 [rvineyard@blounttn.org](mailto:rvineyard@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 *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

# ELECTION COMMISSION

Susan Knopf

Administrator of Elections





## WHAT WE DO

Execute all elections in Blount County

Maintain voter database

Recruit, appoint, and train poll workers for each election

Promote electoral process through supplemental registrations

Ensure all current laws pertaining to the election process are upheld

Assist with Redistricting



## FY20-21 ACCOMPLISHMENTS

Successfully held 3 elections during a pandemic

Incorporated the new voting machines and poll pads for the first time in March's election.

Ensured the safety of both poll workers and voters due to COVID-19 with PPE – one-time use ink pens, food service gloves, desk shields, hand sanitizer, face shields, and social distancing

Processed nearly 9,000 new voter registrations from June – November.

Had historical voter turnout for November election voting 77% of registered voters during a pandemic (66,807 votes) with 45,995 of those voting early.



## FY20-21 ACCOMPLISHMENTS

Opened a new early voting satellite location in March in the Seymour area

Opened a new early voting satellite location at Foothills Mall for the November election with over 15,500 votes at that location

Relocated the Maryville College polling place to the Chilhowee Club due to mask mandate on the college's campus. Notified 1522 voters of this change before August election.

Hired & trained 6 temp employees to help process over 2500 ballot requests for August and over 5600 for November (record # of absentee voting) amid changing laws due to COVID-19.

Replaced over 100 poll workers due to COVID-19



## FY21-22 GOALS

Relocate headquarters for the Election Commission to Foothills Mall

Successful Redistricting

Increase # of full-time staff

Prepare for 2022 Elections

May 3 – County Primary, Rockford City Election

August 4 – Federal & State Primary, County General, Friendsville &

Townsend City Election

November 8 – Federal & State General, Alcoa, Louisville & Maryville City Election

04/05/2021 15:20  
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	2022 Req Review	COMMENT
Gen County						
51500 Election Commission						
000 No Program						
10100350 510100 00000 County Off	83,941.00	86,845.00	86,845.00	63,463.61	90,729.00	
10100350 516200 00000 Clerical P	104,701.05	102,010.00	103,557.65	76,312.95	109,491.00	
10100350 516800 00000 Temporary	30,272.84	29,192.00	29,192.00	54,408.32	29,192.00	
10100350 516900 00000 Part time	.00	.00	.00	.00	25,765.00	
10100350 518700 00000 Overtime P	3,560.90	7,051.00	7,051.00	7,215.18	7,051.00	
10100350 519200 00000 Election C	26,450.50	33,000.00	33,000.00	24,677.23	33,000.00	
10100350 519300 00000 Election W	91,322.50	191,000.00	191,000.00	233,290.35	191,000.00	
10100350 519600 00000 InServce	12,650.00	15,900.00	15,900.00	13,450.00	15,900.00	
10100350 520100 00000 Social Sec	18,536.20	28,830.00	28,925.89	19,794.55	31,131.00	
10100350 520400 00000 State Reti	13,338.97	13,031.00	13,137.82	9,370.51	13,815.00	
10100350 520600 00000 Life Ins E	172.77	180.00	181.82	129.52	189.00	
10100350 520700 00000 Health Ins	21,744.00	21,804.00	21,804.00	11,499.00	6,960.00	
10100350 520800 00000 Dental Ins	511.44	531.00	531.00	323.70	265.00	
10100350 521000 00000 Unemp Comp	312.33	675.00	675.00	587.63	675.00	
10100350 521200 00000 Employer M	4,335.55	6,743.00	6,765.46	4,657.52	7,283.00	
10100350 530700 00000 Communicat	5,789.46	7,986.00	7,986.00	6,857.74	7,440.00	
10100350 532000 00000 Dues and M	400.00	450.00	450.00	.00	450.00	
10100350 533000 00000 Lease Paym	1,760.30	1,700.00	1,700.00	1,218.75	1,820.00	
10100350 533200 00000 Legal Noti	11,934.50	20,500.00	18,000.00	12,801.93	20,500.00	
10100350 533300 00000 Licenses	16,562.00	15,434.00	15,434.00	14,230.00	20,000.00	
10100350 533400 00000 Maintenanc	11,730.00	30,300.00	30,300.00	30,178.00	20,000.00	
10100350 534800 00000 PostalChg	8,689.68	11,000.00	13,500.00	11,291.75	26,000.00	
10100350 534900 00000 Printing S	.00	5,000.00	5,000.00	1,150.00	5,700.00	
10100350 535100 00000 Rentals	740.78	2,200.00	2,200.00	1,879.73	2,200.00	
10100350 535500 00000 Travel	1,635.96	10,000.00	10,000.00	195.05	10,000.00	
10100350 535600 00000 Tuition	600.00	3,500.00	3,500.00	.00	3,500.00	
10100350 542200 00000 Food Suppl	389.29	600.00	600.00	318.62	600.00	
10100350 542500 00000 Gasoline	79.56	400.00	400.00	145.96	400.00	
10100350 543500 00000 Office Sup	18,190.72	12,500.00	12,500.00	4,933.38	12,500.00	
10100350 551300 00000 Workers Co	775.00	959.00	959.00	959.00	678.00	
TOTAL Election Commission	491,127.30	659,321.00	661,095.64	605,339.98	694,234.00	
TOTAL Gen County	491,127.30	659,321.00	661,095.64	605,339.98	694,234.00	
GRAND TOTAL	491,127.30	659,321.00	661,095.64	605,339.98	694,234.00	

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

## Additional Budget Request Worksheet

FY21/22

### Additional Operating Request

Fund	Account	Expense Line	Project	Amount	Justification
				-	

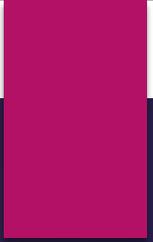
### Salary Change/New Employee Request

Fund	Account	Expense Line	Project	Amount	Justification
101	51500	516200		5,174.75	Move Part Time Employee to Full Time Employee
101	51500	520100		321.00	Increase in # of Regis. voters & workload
101	51500	520400		2,135.00	
101	51500	520600		37.00	
101	51500	520700		15,960.00	
101	51500	520800		265.00	
101	51500	521200		75.00	
				30,939.75	New Full Time Employee
101	51500	520100		1,918.00	Increase in # of Regis. voters & workload
101	51500	520400		2,135.00	
101	51500	520600		37.00	
101	51500	520700		15,960.00	
101	51500	520800		265.00	
101	51500	521000		675.00	
101	51500	521200		449.00	
				76,346.50	

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

# 51500- Elections

Priority Level	Project Name	Contact Name	Target Fiscal Year	Projected Estimates (if known)	Possible Source of Funding	Detailed Description
1	New Location	Susan Knopf	FY21-22	N/A	Fund Balance	Find new permanent location for elections and relocate department.
2						
3						
4						
5						
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19						
20						



# Blount County Animal Center

CHARLES B. RAFFORD

DIRECTOR

# What is the Blount County Animal Center????

- ▶ The Blount County Animal Center is an 11000 SQ FT facility sitting on several acres of County land located at 233 Currie Ave which provides Animal Control Services, Adoption and Housing Services, as well as Veterinary Care and Spay / Neuter surgery.
- ▶ Construction began in 2008 and concluded in 2011.
- ▶ Collaborative effort between Blount County, SMACF, and private citizens.



What do we do???

# ANIMAL CONTROL SERVICES-Just some of what we do

- ▶ State of TN licensed Animal Control Agency providing services and on call services 24/7/365.
- ▶ Only Animal Control Agency licensed in the State to perform chemical capture of injured or dangerous animals.
- ▶ Respond to dangerous animal and animal seizure cases when requested by the BCSO. Enforce County Animal Control Ordinance and TN State Animal Laws
- ▶ Licensed to perform Animal Euthanasia.
- ▶ Liaison with other animal welfare groups operating in Blount County to offer support, advice, and referrals.

# PROVIDE SHELTER AND ADOPTIONS

- ▶ Provide sheltering, vetting, and adoption services for approximately 1800 animals this FY 20/21.
- ▶ Provide free spay / neutering for approximately 300 cats annually through a grant from Pet Safe. Open to residents of Blount County whose cats have not been fixed, including those located in incorporated cities.
- ▶ Collaborate with SMACF to transport adoptable animals to rescues in New York and PA.
- ▶ Clean, Sanitize, Feed, Water, Medicate, exercise, 365 days a year.
- ▶ Provide donated food to Blount County residents who need the help.
- ▶ Provide rodent control through our feral cat / barn cat program.

# Community Involvement

- ▶ Provide community service opportunities for TN Promise candidates to meet their service hour requirements
- ▶ Provide education, training, and volunteer opportunities for the public through our Volunteer Program
- ▶ Work closely with County Probation with community service hour requirement opportunities for their probationers
- ▶ Appear at, and make presentations to Schools, Civic Organizations and others interested in the work done at the Animal Center.
- ▶ Provide tours of the Center to other governmental agencies and serve as an example of a successful collaboration between Government, Private Organizations and Private Citizens.

The important role of our volunteers and fosters.

Positive articles provide recognition for volunteers and staff and reflect most favorably on the County



# Shedding the pounds



**VOLUNTEERS TAKE LITTLE T** to be weighed at Blount County Animal Center. He was too heavy to be lifted by his foster mom, Elmeria Teffeteller.

## Foster family spends months helping feline improve health

BY MELANIE TUCKER  
mt@thedailytimes.com

When Sylvester the cat arrived at the Blount County Animal Center, he was deemed so special he got his own room.

Not because he was a rare breed or attacked other cats; no, this owner-surrendered male adult cat weighed in at a whopping 34.3 pounds. There wasn't a kennel large enough to hold him, so he was given a room to himself.

Just so happens, one of the BCAC's longtime cat fosters came in soon after Sylvester arrived. Elmeria Teffeteller was there, she thought to pick up a litter of kittens to take home and foster. But when animal center staff showed her this overweight feline, Teffeteller couldn't ignore his predicament.

"He couldn't even walk," the volunteer said. "His skin was infected. His tummy was red and inflamed. He was a mess."

Teffeteller told the staff she would take him home and get his weight down if someone else would take the litter of kittens, and that is exactly what she did. Her husband, Kenne, was a little shocked when she came home with a huge adult cat instead of a litter of fluffy kittens, but they agreed to work on getting him better.

Elmeria said the shelter called him Sylvester, but she began calling him Little T, for Titanic. Her work began.

Little T was shaved at the shelter so his skin could heal with some antibiotics. Dr. Michelle Williams has been working with the Teffetellers on that and also on a special diet for the cat. Teffeteller surmised he must have eaten table scraps and that his food bowl must have been accessible 24/7. "I feel like he might have been crates," she said.

**GOING THE EXTRA MILE**

Since Little T couldn't even walk, Kenne made a strap to place under his belly to hold



**THIS MALE CAT WEIGHED** 34.3 pounds when it was taken to Blount County Animal Center as an owner surrender. He is now doing much better and can walk on his own.



**KENNE TEFFETELLER MADE THIS** strap so he could walk Little T three times a day. The obese feline couldn't walk without the assistance.

Elmeria admitted this project is a lot more time consuming than she had originally thought. She has had Little T since Aug. 14 of last year; he has lost about 10 pounds.

"I guess I was thinking this was going to be like Weight Watchers where you could take off a couple of pounds a week," she said. "And in no time, he would be better."

Elmeria learned, however, that cats can only lose about 1 pound per month.

Judy Huffstetter, catery operations manager at the BCAC, explained that cats this large can have life-threatening issues if the weight comes off too fast. His organs could shut down, she said, unless the weight loss is gradual.

Huffstetter said the cat's former owner brought him in and said her granddaughter was allergic to cats so she had to get rid of him. BCAC staff had no health history provided, she said. Fortunately he didn't have diabetes or any other medical condition other than obesity and the bacterial infection on his skin.

BCAC staff believe Little T is about 6 years old. He comes in regularly to get weighed.

"There have been large cats that have ended up at the center," Huffstetter said, but this one is the largest she has seen there. She said the Teffetellers have done so much for this owner-surrendered cat.

**LIFESAVING VOLUNTEERS**

"They are wonderful volunteers for us," Huffstetter said. "They probably saved Sylvester's life. He wouldn't have survived in that condition."

Today, Sylvester, or Little T as the Teffetellers now call him, can walk on his own. He still gets walked daily and is on a special diet. Elmeria said she never keeps any of the cats she fosters, but this time is different. Little T has been with her family now for more than six months. Her two grandsons, ages 3 and 5, adore

home. Little T couldn't maneuver himself into a litter box, so they used puppy pads at first, Elmeria said. It was a few days before the feline was able to manage that feat.

SEE FELINE, 5A

## Husband hiding relationships from wife



**DEAR ABBY**

**DEAR ABBY:** I have been married for 26 years. Five years ago, my husband gave a young lady \$5,000 through credit card charges over a six-month period. We are not wealthy. When I found the charges in our credit report, he took a second job to pay it off.

I don't think their relationship was sexual because he is impotent.

It was hurtful. While he was taking this young lady shopping, he told me he was at work.

Recently, I (accidentally) caught him going to another young lady's apartment to help her with things like hanging a TV.

I don't care if he helps people. What I DO care about is his sneaking around to do it. I have tried talking to him about why he feels he needs to sneak. He has no answer. What makes men sneak? — **DECEIVED IN KENTUCKY**

**DEAR DECEIVER:** Your husband may fear your disapproval of his relationships — however platonic they may be — with these younger women.

What makes people of both genders sneak, by the way, is usually a sense of guilt.

**DEAR ABBY:** My boyfriend, my 33-year-old son, his girlfriend and their 4-year-old son all live with me.

They are expecting their second child.

I own the home and pay all the bills (utilities, phone, food, etc.).

The problem is, my kids don't like my boyfriend. His grandkids call me Grandma, so I would like my grandkids to call him Grandpa.

My son and his girlfriend won't allow their son to do it. They insist on calling him by his first name.

I asked for a compromise and to call him Uncle. They refuse and say he didn't "earn" that name. I said it's just teaching the children to respect their elders.

When I grew up and when I raised my son, we called older people Auntie and Uncle. I'm not sure what to do because we all live in the same house, and I would like all of us to get along. — **WISHING FOR RESPECT IN HAWAII**

**DEAR WISHING:** You may have taught your son to respect his elders when he was growing up, but it appears he has had a serious memory lapse. Shame on him.

Because you foot all of the bills for the roof over his and his family's heads as well as the food in their mouths, remind him that you are the head of that household, and you will not have anyone with whom you are involved disrespected. As it stands, you and your boyfriend are being disrespected, so as head of the household, please assert yourself.

**DEAR ABBY:** I was written by Adigal Van Buren, also known as Jennie Phillips, and was founded by her mother, Pauline Phillips. Contact Dear Abby at [www.DearAbby.com](http://www.DearAbby.com) or P.O. Box 69440, Los Angeles, CA 90069.

# ACCOMPLISHMENTS

- ▶ Continue to maintain extremely high successful outcome rates for both dogs and cats— 92-94 %
- ▶ Continue to provide high quality Animal Control Services by professional and knowledgeable Animal Control Officers
- ▶ Fiscally responsible – Consistently working within our budget to provide the care and services expected by the County while maintaining our facility and grounds, often through self help projects to save money
- ▶ New outdoor pavilions completed improving the outdoor opportunities we provide for the animals and volunteers
- ▶ Maintaining the highest standards and licensing levels possible
- ▶ Successfully managing SMACF's budget – Helping them help us
- ▶ Consistently providing the highest quality of care for our animals and setting the standard for other agencies to emulate

# Mila

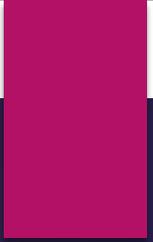


# MILA'S STORY

- ▶ REMEMBER MILA? Blount County Animal Control received a call about an injured dog a few days ago. The dog would not allow anyone near her to assess her injuries. Thankfully the concerned citizens called and were able to point her out to our Animal Control officers, Jim and Jeff.
- ▶ She would not allow the officers near her but they could tell she was in desperate need of help. Realizing time was of the essence to her survival, they used a tranquilizer dart to capture her. Blount County Animal Center is the only animal center in the state of Tennessee to have a chemical capture license, and yesterday that license saved a sweet dog's life.
- ▶ She had a coyote snare wrapped around her neck. She was rushed to the shelter where Dr. Williams carefully removed the snare, flushed the wound, cleaned it, and then applied Medihoney to promote healing.
- ▶ 😊 She now ADORES her hero, Dr. Williams, and lights up when she gets to see her for bandage checks and bandage changes. 😊
- ▶ This sweet girl would not have survived without all of the people who rushed to help her today. We are thankful to the individual who saw her and asked for help, to our well-trained and caring animal control officers, to our full-time veterinarian available to us because of our partnership with Smoky Mountain Animal Care Foundation, and to our always-amazing staff and volunteers.
- ▶ We would not be able to provide the veterinary care that we do if it weren't for SMACF, and they wouldn't have funding if it weren't for the support of our community of animal lovers. Please continue to support us by Liking and Sharing our posts, and by donating when you can. Every dollar received directly benefits our animals and their continued care.

# VOLUNTEER SPONSORED PROJECTS





# Plans for Expansion

SLATED FOR FY 2022

# Expansion – Finally some more room!!

- ▶ Smoky Mountain Animal Care Foundation (SMACF) is diligently working on raising monies needed to expand the Animal Center. The preliminary plans have been drawn, and costs estimated, so hopefully we can begin construction on Phase 1 in 2022.
- ▶ The four phases of this project include:
  - ▶ Expanded lobby and Cattery -- \$233,000.00
  - ▶ Garage expansion and Storage -- \$242,000.00
  - ▶ Kennel Expansion -- \$210,000.00
  - ▶ AC Office and Quarantine -- \$166,000.00



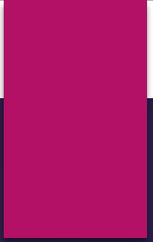


# GOALS

WHERE DO WE GO FROM HERE ??

# WHAT WE WANT TO DO NOW

- ▶ CONVERT OUR PART TIME EMPLOYEE TO FULL TIME STATUS
- ▶ PAINT THE LARGE DOG KENNEL
- ▶ CONTINUE TO MONITOR AND DO PREVENTATIVE MAINTENANCE ON OUR FACILITY
- ▶ CONTINUE TO WORK WITH OTHER AGENCIES TO HELP THE ANIMALS OF BLOUNT COUNTY
- ▶ CONTINUE TO SET THE STANDARD AND RAISE THE BAR AS HIGH AS POSSIBLE
- ▶ COMPLETE ALL PHASES OF THE EXPANSION BY THE END OF FY 21/22
- ▶ IMPLEMENT NEW STRATEGIES IN THE AREA OF ANIMAL CARE AND CONTROL
- ▶ CONTINUE TO BE AN AGENCY THE CITIZENS OF BLOUNT COUNTY CAN BE PROUD OF



Thank you for your help in  
continuing to fund the  
Animal Center...

Questions?????

04/05/2021 15:20  
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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
55120 Rabies and Animal Center						
000 No Program						
10100770 510500 00000 Supervisor	65,369.00	64,870.00	65,854.43	46,656.49	68,154.00	
10100770 516900 00000 Part time	9,568.16	20,313.00	20,313.00	10,098.57	20,833.00	
10100770 518700 00000 Overtime P	11,553.02	12,000.00	12,000.00	6,335.71	12,000.00	
10100770 518900 00000 Other Sala	206,507.97	203,110.00	206,191.96	153,630.97	220,363.00	
10100770 520100 00000 Social Sec	17,325.51	18,618.00	18,870.48	12,663.34	19,925.00	
10100770 520400 00000 State Reti	17,528.57	18,491.00	18,771.40	11,573.26	19,908.00	
10100770 520600 00000 Life Ins E	271.90	318.00	322.86	220.48	321.00	
10100770 520700 00000 Health Ins	61,725.00	63,408.00	63,408.00	43,008.50	59,460.00	
10100770 520800 00000 Dental Ins	1,725.30	1,857.00	1,857.00	1,219.27	1,592.00	
10100770 521000 00000 Unemp Comp	174.38	216.00	216.00	197.93	216.00	
10100770 521200 00000 Employer M	4,051.95	4,355.00	4,413.87	2,969.37	4,659.00	
10100770 530700 00000 Communicat	4,733.90	6,180.00	6,180.00	3,357.61	5,000.00	
10100770 532000 00000 Dues and M	445.15	500.00	500.00	.00	500.00	
10100770 533000 00000 Lease Paym	9,300.00	10,236.30	10,236.30	8,655.22	6,000.00	
10100770 533300 00000 Licenses	969.27	1,000.00	1,500.00	1,004.27	750.00	
10100770 533500 00000 Maint. And	2,840.83	9,295.00	9,295.00	8,215.46	7,500.00	
10100770 533600 00000 Maint. And	863.09	3,967.00	3,967.00	2,113.55	3,000.00	
10100770 533800 00000 Maint. And	1,647.43	4,529.00	4,529.00	942.48	3,000.00	
10100770 534800 00000 PostalChg	5.58	20.00	20.00	.00	60.00	
10100770 535400 00000 Transporta	-522.09	.00	.00	124.31	.00	
10100770 535500 00000 Travel	.00	2,000.00	.00	.00	600.00	
10100770 535600 00000 Tuition	.00	1,385.00	.00	.00	.00	
10100770 539900 00000 Other Cont	.00	.00	3,000.00	2,904.00	2,500.00	
10100770 540100 00000 Animal Foo	939.97	1,000.00	1,000.00	424.75	1,000.00	
10100770 541000 00000 Custodial	5,340.84	10,855.15	10,355.15	5,092.40	8,500.00	
10100770 541300 00000 Drugs and	55,186.27	60,342.00	60,342.00	35,849.42	84,635.00	
10100770 542500 00000 Gasoline	7,519.04	8,500.00	8,500.00	3,000.00	10,000.00	
10100770 543500 00000 Office Sup	1,729.12	3,172.36	3,172.36	1,740.59	2,500.00	
10100770 545100 00000 Uniforms	1,642.19	3,301.00	2,886.00	1,525.40	1,000.00	
10100770 545200 00000 Utilities	125.02	.00	.00	.00	.00	
10100770 551300 00000 Workers Co	1,240.00	1,727.00	1,727.00	1,727.00	1,083.00	
10550020 570900 00000 Data Proce	.00	.00	800.00	774.00	1,500.00	
10550020 571100 00000 Furniture	14,000.00	.00	.00	.00	.00	
10100770 579000 00000 Other Equi	9,609.95	.00	.00	.00	.00	
TOTAL Rabies and Animal Cent	513,416.32	535,565.81	540,228.81	366,024.35	566,559.00	
TOTAL Gen County	513,416.32	535,565.81	540,228.81	366,024.35	566,559.00	
GRAND TOTAL	513,416.32	535,565.81	540,228.81	366,024.35	566,559.00	

\*\* 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
55120 Rabies and Animal Center						
512 SMACF						
10100780 513100 00000 Medical Pe	78,169.09	76,258.00	77,415.40	54,260.30	80,119.00	
10100780 514700 00000 Transporte	6,600.00	12,956.00	13,152.64	2,800.00	12,956.00	
10100780 516900 00000 Part time	5,511.96	6,478.00	6,576.32	3,166.21	6,423.00	
10100780 520100 00000 Social Sec	.00	.00	89.82	.00	.00	
10555020 520100 00000 Social Sec	5,503.65	5,933.00	5,933.00	3,647.11	6,168.00	
10100780 520400 00000 State Reti	5,425.75	5,262.00	5,341.51	3,765.68	5,528.00	
10100780 520600 00000 Life Ins E	57.94	59.00	59.00	42.90	59.00	
10100780 520700 00000 Health Ins	6,606.00	6,600.00	6,600.00	4,851.00	6,900.00	
10100780 520800 00000 Dental Ins	255.72	265.00	265.00	194.22	265.00	
10100780 521000 00000 Unemp Comp	55.99	134.00	134.61	38.92	134.00	
10100780 521200 00000 Employer M	1,287.10	1,388.00	1,408.64	852.97	1,443.00	
10555020 533800 00000 Maint. And	87.96	2,000.00	2,000.00	.00	2,000.00	
10555020 535400 00000 Transporta	5,787.50	3,600.00	4,600.00	3,161.51	3,600.00	
10555020 535500 00000 Travel	-8,016.00	.00	.00	-3,924.00	.00	
10555020 540100 00000 Animal Foo	9,832.29	16,466.00	16,466.00	11,044.64	17,430.00	
10555020 541300 00000 Drugs and	38,393.88	42,000.00	42,000.00	30,179.62	42,500.00	
10555020 542500 00000 Gasoline	7,080.52	9,000.00	8,000.00	2,057.03	8,000.00	
10555020 551300 00000 Workers Co	620.00	767.00	767.00	767.00	543.00	
TOTAL Rabies and Animal Cent	163,259.35	189,166.00	190,808.94	116,905.11	194,068.00	
TOTAL Gen County	163,259.35	189,166.00	190,808.94	116,905.11	194,068.00	
GRAND TOTAL	163,259.35	189,166.00	190,808.94	116,905.11	194,068.00	

\*\* 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>					

## Salary Change/New Employee Request

Fund	Account	Expense Line	Project	Amount	Justification
101	55120	518900		6,106.00	Move Part-Time Kennel Assistant to Full-Time
101	55120	520100		378.00	
101	55120	520400		1,859.00	
101	55120	520600		32.00	
101	55120	520700		15,960.00	
101	55120	520800		265.00	
101	55120	521200		89.00	
<b>Total</b>				24,689.00	

## 55120- Animal Center

Priority Level	Project Name	Contact Name	Target Fiscal Year	Projected Estimates (if known)	Possible Source of Funding	Detailed Description
1	BCAC Expansion - Phase 1	Charlie Rafford	2022	\$233,533.00	Fundraising	Expanded Cat Room and Lobby
2	BCAC Expansion - Phase 2	Charlie Rafford	?	\$242,920.00	Fundraising	Garage Expansion/New Storage
3	BCAC Expansion - Phase 3	Charlie Rafford	?	\$188,352.00	Fundraising	Kennel Expansion
4	BCAC Expansion - Phase 4	Charlie Rafford	?	\$166,785.00	Fundraising	Office and Quarantine Expansion
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						

# HR AND PAYROLL

Jaclyn Johnson



# WHAT WE DO

## ➤ Staff

- Jaclyn Johnson, Director of HR and Payroll
- Faye McDaniel, Payroll Clerk
- Julie Gibson, HR Specialist
- Misty Guge, HR Specialist
- Vacant, HR Specialist

## ➤ Payroll and support service to all County departments & employees

- Approx. 700 employees
- Issued 2,408 2020 W2s

## ➤ Benefits Administration

- Self Insured medical and dental
  - Approx. 1,570 employees/retirees enrolled in County medical benefits (>3500 lives)
  - Approx. 1,630 employees/retirees enrolled in County dental benefits



# FY20-21 ACCOMPLISHMENTS

- Navigated COVID-19 pandemic
- Successfully completed open enrollment – October 2020
- Received “Top 25 Most Generous Workplaces” designation for our latest United Way Campaign (3<sup>rd</sup> year in a row) – Fall 2020
- Implemented 4 new medical plan vendors, including care coordination (MyQHealth) – Jan 2021
- Offered a new long term care benefit – Jan 2021
- Implemented a Voluntary Retirement Incentive Plan – Feb 2021
- Learning Management System implementation – Spring 2021
- Employee engagement activities (even in the midst of a pandemic)
  - Halloween costume contest, Christmas door decorating contest, fundraising, etc.



# FY21-22 GOALS

TRAINING



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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						
51310 Personnel Office						
000 No Program						
10100340 510500 00000 Supervisor	75,995.72	75,416.00	76,560.66	53,661.00	79,234.00	
10100340 516200 00000 Clerical P	191,049.30	184,158.00	187,465.12	101,054.99	194,143.00	
10100340 516900 00000 Part time	.00	5,000.00	5,000.00	2,517.30	4,000.00	
10100340 520100 00000 Social Sec	15,754.43	16,404.00	16,680.15	9,180.47	17,198.00	
10100340 520400 00000 State Reti	17,861.01	17,911.00	18,218.10	10,718.69	18,863.00	
10100340 520600 00000 Life Ins E	253.52	278.00	281.64	154.90	288.00	
10100340 520700 00000 Health Ins	51,194.50	58,752.00	58,752.00	22,229.00	45,660.00	
10100340 520800 00000 Dental Ins	1,177.74	1,327.00	1,327.00	776.88	1,327.00	
10100340 521000 00000 Unemp Comp	104.43	180.00	180.00	84.01	180.00	
10100340 521200 00000 Employer M	3,684.44	3,837.00	3,901.33	2,183.52	4,022.00	
10100340 530200 00000 Advertisng	246.05	1,500.00	1,500.00	637.00	1,500.00	
10100340 530700 00000 Communicat	2,007.98	2,020.00	2,020.00	1,827.32	2,784.00	
10100340 531200 00000 ConPriAgcy	1,827.06	3,300.00	3,300.00	1,621.96	3,400.00	
10100340 532000 00000 Dues and M	1,359.26	1,300.00	1,550.00	748.00	1,790.00	
10100340 533000 00000 Lease Paym	912.93	1,200.00	1,200.00	217.80	900.00	
10100340 533100 00000 Legal Svcs	1,135.50	1,500.00	3,000.00	2,320.50	2,500.00	
10100340 533300 00000 Licenses	120.40	125.00	125.00	119.40	125.00	
10100340 534800 00000 PostalChg	1,948.99	2,640.00	2,640.00	1,821.44	2,400.00	
10100340 535500 00000 Travel	21.51	500.00	500.00	.00	500.00	
10100340 535600 00000 Tuition	770.59	1,250.00	1,250.00	385.00	3,700.00	
10100340 539900 00000 Other Cont	63,156.05	105,800.00	103,044.00	885.00	25,710.00	
10510050 542200 00000 FoodSupply	.00	300.00	300.00	.00	300.00	
10510050 542900 00000 Instr Supp	.00	18,000.00	36,006.00	32,515.00	34,550.00	
10100340 543500 00000 Office Sup	3,708.18	3,400.00	3,400.00	1,763.10	2,700.00	
10100340 545100 00000 Uniforms	101.00	150.00	150.00	.00	120.00	
10100340 549900 00000 Other Supp	15,853.57	5,570.00	5,570.00	2,538.44	5,000.00	
10100340 551300 00000 Workers Co	620.00	767.00	767.00	767.00	678.00	
10100340 559900 00000 Other Char	299.50	.00	.00	.00	300.00	
10100340 571100 00000 Furniture	1,414.00	.00	.00	.00	.00	
TOTAL Personnel Office	452,577.66	512,585.00	534,688.00	250,727.72	453,872.00	
TOTAL Gen County	452,577.66	512,585.00	534,688.00	250,727.72	453,872.00	
GRAND TOTAL	452,577.66	512,585.00	534,688.00	250,727.72	453,872.00	

\*\* 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 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
Health						
00000 No Department						
000 No Program						
26400010 431010 00000 Self Ins C	-10,517,187.80	-19,541,250.00	-19,541,250.00	-15,487,084.35	-20,900,000.00	
26001010 431010 00000 Self Ins C	-488,078.31	-1,012,500.00	-1,012,500.00	-772,664.80	-1,009,000.00	
26400010 431020 00000 Other EE C	-9,446,534.91	.00	.00	.00	.00	
26400010 441100 00000 Investment	-24,684.77	-12,720.00	-12,720.00	-11,268.47	-15,600.00	
26400010 441600 00000 Retiree Pm	-1,879,259.57	-1,725,300.00	-1,725,300.00	-1,295,224.88	-1,825,000.00	
26001010 441600 00000 Retiree Pm	-15,585.58	-72,900.00	-72,900.00	-30,475.44	-66,000.00	
26400010 441610 00000 COBRA Pmts	-43,987.46	-42,000.00	-42,000.00	-7,590.70	-12,000.00	
26001010 441610 00000 COBRA Pmts	.00	-1,500.00	-1,500.00	.00	-1,000.00	
264 449900 00000 Other Loca	-488.81	.00	.00	.00	.00	
26400010 473040 00000 CRF	.00	.00	.00	-53,738.85	.00	
264 489900 00000 Other	.00	.00	-1,030,000.00	.00	.00	
TOTAL No Department	-22,415,807.21	-22,408,170.00	-23,438,170.00	-17,658,047.49	-23,828,600.00	
58600 Employee Benefits						
26400020 520700 00000 Health Ins	408,080.15	522,750.00	522,750.00	348,597.74	671,000.00	
26400020 531200 00000 Contracts	355,058.51	300,000.00	300,000.00	191,904.12	314,100.00	
26400020 532500 00000 Fiscal Age	555,098.18	515,400.00	1,048,400.00	789,310.63	1,665,000.00	
26581010 532500 00000 Fiscal Age	42,378.75	88,200.00	88,200.00	69,330.38	87,000.00	
26400020 550700 00000 Medical Cl	22,126,805.88	18,500,000.00	18,500,000.00	10,662,330.50	17,000,000.00	
26581010 550700 00000 Medical Cl	384,245.84	977,000.00	977,000.00	689,983.91	960,000.00	
26400020 553000 00000 Fines and	9,068.12	9,500.00	9,500.00	9,278.62	9,500.00	
26580020 560200 00000 Principal	.00	.00	1,020,000.00	510,000.00	980,000.00	
26580020 560400 00000 Interest	.00	.00	10,000.00	8,191.64	5,000.00	
TOTAL Employee Benefits	23,880,735.43	20,912,850.00	22,475,850.00	13,278,927.54	21,691,600.00	
58804 COVID-19 - CRF						
26580030 550700 00000 Medical Cl	.00	.00	.00	52,160.71	.00	
TOTAL COVID-19 - CRF	.00	.00	.00	52,160.71	.00	
99100 Transfer OUT						
26400030 559000 00000 Transfers	80,863.00	68,646.00	68,646.00	68,646.00	61,605.00	
TOTAL Transfer OUT	80,863.00	68,646.00	68,646.00	68,646.00	61,605.00	
TOTAL Health	1,545,791.22	-1,426,674.00	-893,674.00	-4,258,313.24	-2,075,395.00	
GRAND TOTAL	1,545,791.22	-1,426,674.00	-893,674.00	-4,258,313.24	-2,075,395.00	

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# PURCHASING

Katie Branham Kerr, Purchasing Agent

Teresa Jonson, Assistant Purchasing Agent

Jackie Cooper, Contract Manager/Surplus Manager

Judi Peffley, Purchasing Specialist

Ashley Merrick, Purchasing Specialist



## WHAT WE DO

The Department operates under the County Purchasing Law of 1957 as codified in T.C.A. § 5-14-101 et seq., which has been adopted by the Blount County Legislative Body.

- Purchasing is centralized meaning it is the sole agency authorized to contract for and purchase all supplies, materials, equipment and contractual services;
- Purchasing arranges for the rental of machinery, buildings, or equipment and transfers materials, supplies, and equipment to or between County departments and agencies;
- Purchasing manages the public sale of all surplus materials, equipment, buildings and land;
- Purchasing also manages the E-Commerce Card, Fuel Cards and Wireless Communication programs.



# FY20-21 ACCOMPLISHMENTS

**The Purchasing Department oversees the procurement process for the following departments:**

Blount County General Government Offices, Blount County Animal Center, Blount County Buildings, Grounds and Maintenance Department, Blount County Health Department, Blount County Highway Department, Blount County Public Library, Blount County School Department (22 schools, Central Office and Maintenance Office), Blount County Sheriff's Office

**In FY 20-21, the Purchasing Department has:**

Processed over 6,000 Purchase Orders to date

Managed more than 290 active contracts

Prepared, advertised, and awarded approximately 35 new bids to date

Judy Peffley received a scholarship to attend the NIGP Forum

Ashley Merrick Received a scholarship for coursework with NIGP

Jackie Cooper obtained her CCPB certification

Katie Kerr, Founding board member of the of Diversity Alliance Enterprise



## FY20-21 GOALS

Leverage Technology- we will identify solutions within Munis to improve the efficiency of our supply chain management

Warranties and Discounts- work with departments to capture savings on terms and track warranties

Management of Contracts- To include in depth contract performance goals with Departments and contract compliance

Vendor Outreach- Continue to expand our local vendor list and foster good relationships with our current vendors

Education- Continue to provide training to our staff and end user departments to streamline the procurement process, to maximize cost savings and product quality

Professional Affiliation- Continued participation in NIGP, TAPP, ETPA, Diversity Business Alliance



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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	AS AMENDED	ACTUAL YTD	Req Review	COMMENT
52200	Purchasing						
000	No Program						
10100430	510500 00000 Supervisor	69,646.87	69,086.00	70,134.76	49,157.96	72,584.00	
10100430	512200 00000 Purchasing	188,270.14	180,168.00	182,901.58	124,323.88	193,433.00	
10100430	518700 00000 Overtime P	12.20	2,000.00	2,000.00	1,089.56	3,000.00	
10100430	520100 00000 Social Sec	14,811.72	15,577.00	15,811.88	9,907.76	16,679.00	
10100430	520400 00000 State Reti	16,248.46	17,337.00	17,597.37	11,131.48	18,562.00	
10100430	520600 00000 Life Ins E	242.80	263.00	265.43	163.78	277.00	
10100430	520700 00000 Health Ins	37,910.24	43,608.00	43,608.00	24,363.00	29,820.00	
10100430	520800 00000 Dental Ins	981.76	1,061.00	1,061.00	582.66	796.00	
10100430	521000 00000 Unemp Comp	119.97	180.00	180.00	123.87	180.00	
10100430	521200 00000 Employer M	3,464.12	3,643.00	3,698.23	2,317.13	3,901.00	
10100430	530700 00000 Communicat	3,449.73	3,400.00	3,400.00	3,092.44	3,770.00	
10520020	531200 00000 Contracts	.00	15,000.00	15,000.00	15,000.00	18,625.00	
10100430	532000 00000 Dues and M	2,848.89	3,100.00	3,100.00	1,401.50	3,200.00	
10100430	533000 00000 Lease Paym	13,800.00	2,248.00	2,248.00	1,450.00	2,300.00	
10100430	533200 00000 Legal Noti	1,460.55	2,750.00	2,750.00	1,544.75	2,750.00	
10100430	533700 00000 Maint. And	.00	335.00	335.00	.00	.00	
10100430	534800 00000 PostalChg	27.72	1,100.00	1,100.00	9.81	1,200.00	
10100430	534900 00000 Printing S	531.80	475.00	475.00	.00	475.00	
10100430	535500 00000 Travel	2,010.85	4,440.00	4,440.00	.00	4,100.00	
10100430	535600 00000 Tuition	3,278.26	4,255.00	4,255.00	785.00	5,100.00	
10100430	539900 00000 Other Cont	779.00	2,980.00	2,980.00	1,299.00	140,000.00	
10100430	541100 00000 Data Proce	342.83	100.00	100.00	.00	.00	
10520020	542200 00000 Food Suppl	.00	275.00	275.00	.00	275.00	
10100430	543500 00000 Office Sup	542.94	500.00	500.00	619.03	500.00	
10100430	549900 00000 Other Supp	429.25	375.00	375.00	50.49	425.00	
10100430	551300 00000 Workers Co	775.00	959.00	959.00	959.00	678.00	
10100430	559900 00000 Other Char	299.00	300.00	300.00	.00	100.00	
10520020	570900 00000 Data Proce	.00	740.00	740.00	.00	1,200.00	
	TOTAL Purchasing	362,284.10	376,255.00	380,590.25	249,372.10	523,930.00	
	TOTAL Gen County	362,284.10	376,255.00	380,590.25	249,372.10	523,930.00	
	GRAND TOTAL	362,284.10	376,255.00	380,590.25	249,372.10	523,930.00	

\*\* 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	52200	512200		46,524.00	New Contract Manager Position
101	52200	520100		2,884.00	
101	52200	520400		3,210.00	
101	52200	520600		40.00	
101	52200	520700		15,960.00	
101	52200	520800		265.00	
101	52200	521000		36.00	
101	52200	521200		675.00	
<b>Total</b>				<u>69,594.00</u>	

# GENERAL SERVICES

Don Stallions



# WHO WE ARE

**Risk Management  
Maintenance  
Custodial  
Records**



# WHAT WE DO

**We provide and maintain the infrastructure that allows other Offices and Departments to serve our citizens. We ensure that our buildings are heated, cooled, and kept clean and safe. We ensure our risk is managed and our records are preserved.**

**We make sure the lights are on and the doors are open.**



# RISK MANAGEMENT

## The Team

Tim Tipton – Risk Manager  
Lindsey Jackson – Worker’s  
Compensation Coordinator

## Risk Services to:

General County  
Sheriffs' Office  
Highway Department  
Library  
School Department



# MAINTENANCE

## The Team

Denny Garner – Facilities Supervisor

Kendal White – Assistant Facilities  
Supervisor

Daniel Mace – Maintenance Tech II

James Thomas – Maintenance Tech I

## Provide Services For:

Courthouse

Justice Center

Operations Center

Animal Center

Health Department

Probation/Recovery Court



# RECORDS/ARCHIVES

## The Team

Amanda Touchstone – Records  
Manager/Archivist

Sandra Bogle – Records Clerk

Archives, preserves, and make available  
for public review all County documents  
that have been released from County  
offices and departments.



# CUSTODIAL

## The Team

Chad Wasmundt – Custodial Supervisor

Kenny Abbott – Custodian

Michelle Mcamis – Custodian

Pamela Majia – Custodian

Rebecca Rhea – Custodian

Damon Fortney – Custodian (PT)

Empty Full Time

Empty Part Time

## Provide Services For

Courthouse

Justice Center

Operations Center (Front of Building)

Animal Center

Health Department

Probation/Recovery Court



# EXTRAS

Administer County Contract with Third Party Ambulance Service

Coordinate ADA Compliance for the County

Oversee Security Video Camera and Access Control for General County and  
Coordinate with BCSO, Highway and Schools on Their Systems.



## FY20-21 ACCOMPLISHMENTS

During these unprecedented times where many facilities and operations were forced to close down....

We kept the lights on and the doors open.





All credit/debit card transactions will be charged 2% plus \$0.25 processing fee by the credit card company.

HELP FROM LOCAL BUSINESS & COMMUNITY GROUP

County Clerk

<b>51800- County Buildings</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>
Replacement of HVAC Units Courthouse	Don Stallions	2021	\$50,000	Fund 101,112	Repalce aging units
Replumb 1954 side of Courthouse	Don Stallions	2021	\$223,000	Fund 101, 112	Replace aging pipes in 1954 additon and renovate restrooms
Update elevator controls Justice Center	Don Stallions	2023	\$20,000	Fund 101,112	Update elevator controls
Replace 6 air handlers at Justice Center	Don Stallions	2022	\$70,000	Fund 101.112	Relace 6 aging atr handlers at the Justice Center
Replace Door Harware at Justice Center	Don Stallions	2023	\$75,000	Fund 101,112	Replace door hardware at justice Center
Replace Jail Locks	Don Stallions	2023	\$100,000	Fund 112,101	Replace/Upgrade locks at the jail
Seal Coat and Stripe parking lot at Justice Center	Don Stallions	2021	\$25,000	Fund 101,112	Re-seal and stripe parking lot at Justice Center
Replace facia at Health Deartment	Don Stallions	2021	\$30,545	Fund 101	Replace and paint facia on Health Department building
Replace roof on Probation/Recovery Court Building	Don Stallions	2021	\$185,000	Fund 101	Replace roof on Probation/Recovery Court building
Replace 3 HVAC units at Probation/Recovery Court building	Don Stallions	2022	\$30,000	Fund 101	Replace 3 aging HVAC units
Remove and brick 9 motel HVAC units at Probation/Recovery	Don Stallions	2022	\$18,000	Fund 101	Remove non-functioning motel style HVAC units and brick in the openings at Probation/Recovery Court Building
New Roof at Thompson Brown House	Don Stallions	2023	\$44,000	Fund 101	New roof for Thompson Brown house.
Upgrade HVAC control software system	Don Stallions	2021	\$350,000	Fund 101,112	Replace existing antiquated remote and automated control system
Floor Scrubber	Don Stallions	2021	\$14,000	Fund 101,112	New floor scrubber for the Courthouse
Floor Scrubber	Don Stallions	2022	\$14,000	Fund 101,112	New floor scrubber for the Justice Center
Bathroom/Clinic Room Scrubber	Don Stallions	2023	\$4,500	Fund 101	Small scrubber for clinic rooms and bathrooms. Health Department
Bathroom/Clinic Room Scrubber	Don Stallions	2023	\$4,500	Fund 101,112	Small scrubber for clinic rooms and bathrooms. Justice Center/Courthouse
Replace Boiler in Courthouse	Don Stallions	2023	\$25,000	Fund 112,101	Replace boiler in Courthouse
New Ceiling tiles 2nd Floor Courthouse	Don Stallions	2021	\$7,500	Fund 101,112	New tiles for 2nd Floor
New flooring in all carpeted areas on 2nd floor	Don Stallions	2021	\$15,000	Fund 101,112	New flooring 2nd floor
Update YSO break/Conference room	Don Stallions	2021	\$18,000	Fund 101,112	New cabinets, sink and hot water heater
Hot water heater 2nd floor	Don Stallions	2021	\$6,500	Fund 101, 112	New hot water heater in area in judges chanbers
Paint walls on 2nd floor	Don Stallions	2021	\$12,500	Fund 101,112	Paint walls on 2nd floor
Replace roof at Health Department	Don Stallions	2022	\$250,000	Fund 101,112	New roof for Health Department
Re key doors to Courthouse	Don Stallions	Unknown	\$175,000	Fund 101,112	re-key doors to Courthouse

04/05/2021 15:22  
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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
51800 County Buildings						
000 No Program						
10100380 510500 00000 Supervisor	36,144.10	35,367.00	64,415.52	30,175.44	37,173.00	
10100380 516600 00000 Custodial	165,309.84	169,978.00	172,557.42	107,551.14	175,417.00	
10100380 516700 00000 Maintenanc	128,518.73	134,295.00	136,332.44	94,207.04	141,093.00	
10100380 516900 00000 Part time	16,603.25	30,000.00	30,000.00	7,130.48	30,000.00	
10100380 518700 00000 Overtime P	3,630.64	3,000.00	3,000.00	1,796.54	3,000.00	
10100380 520100 00000 Social Sec	21,171.33	23,104.00	25,191.24	14,052.76	23,975.00	
10100380 520400 00000 State Reti	23,023.99	23,435.00	25,757.66	15,858.29	24,404.00	
10100380 520600 00000 Life Ins E	352.31	364.00	388.25	259.30	356.00	
10100380 520700 00000 Health Ins	88,534.77	95,520.00	100,588.00	58,317.95	93,420.00	
10100380 520800 00000 Dental Ins	2,211.07	2,388.00	2,476.00	1,539.96	2,388.00	
10100380 521000 00000 Unemp Comp	256.21	360.00	372.00	186.14	360.00	
10100380 521200 00000 Employer M	4,951.27	5,404.00	5,891.65	3,310.92	5,608.00	
10100380 530700 00000 Communicat	4,193.21	4,360.00	4,360.00	3,099.03	4,300.00	
10100380 533000 00000 Lease Paym	11,892.00	11,892.00	11,892.00	.00	11,892.00	
10510100 533200 00000 LegalNotic	.00	20.00	20.00	.00	20.00	
10100380 533400 00000 Maintenanc	43,904.39	60,500.00	60,500.00	59,315.74	60,500.00	
10100380 533500 00000 Maint. And	31,947.17	57,518.00	57,518.00	54,875.87	57,518.00	
10100380 533600 00000 Maint. And	37,287.39	43,684.00	43,684.00	43,356.08	44,271.00	
10100380 533800 00000 Maint. And	.00	500.00	500.00	.00	500.00	
10100380 534700 00000 Pest Contr	2,460.00	3,830.00	3,830.00	3,830.00	3,830.00	
10100380 534800 00000 Postal Cha	.86	.00	.00	.00	.00	
10100380 535500 00000 Travel	.00	500.00	500.00	.00	500.00	
10100380 535600 00000 Tuition	347.00	1,180.00	.00	.00	1,180.00	
10100380 536100 00000 Permits	1,208.10	2,000.00	2,000.00	1,275.00	2,000.00	
10100380 541000 00000 Custodial	22,585.01	24,980.00	24,848.00	20,145.98	24,980.00	
10100380 541700 00000 Equipment	13,570.79	.00	.00	.00	.00	
10100380 541800 00000 Equipment	.00	.00	.00	41.97	.00	
10100380 542500 00000 Gasoline	5,033.15	5,000.00	6,180.00	6,180.00	5,000.00	
10100380 542600 00000 GenConMt	5,218.07	.00	.00	.00	.00	
10100380 543400 00000 Natural Ga	67,130.37	65,000.00	65,000.00	53,520.24	65,000.00	
10100380 543500 00000 Office Sup	314.78	500.00	500.00	.00	500.00	
10100380 545100 00000 Uniforms	4,525.63	5,990.00	5,990.00	.00	5,990.00	
10100380 545200 00000 Utilities	744,777.66	637,000.00	637,000.00	385,595.14	637,000.00	
10100380 551300 00000 Workers Co	1,860.00	2,303.00	2,303.00	2,303.00	678.00	
10100380 570700 00000 Building I	58,432.78	73,604.70	73,604.70	34,686.36	73,604.70	
10100380 571700 00000 Maint Equi	6,597.70	7,020.00	7,152.00	494.00	7,020.00	
TOTAL County Buildings	1,553,993.57	1,530,596.70	1,574,351.88	1,003,104.37	1,543,477.70	
TOTAL Gen County	1,553,993.57	1,530,596.70	1,574,351.88	1,003,104.37	1,543,477.70	
GRAND TOTAL	1,553,993.57	1,530,596.70	1,574,351.88	1,003,104.37	1,543,477.70	

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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
CH/Jail Maintenance						
<hr/>						
00000 No Department						
000 No Program						
11200010 402605 00000 L Tax Spec	-25,120.93	-80.00	-80.00	-22,325.68	-20,000.00	
11200010 402606 00000 L Tax Spec	-58.59	-500.00	-500.00	.00	.00	
11200010 402608 00000 L Tax Spei	-38.13	-200.00	-200.00	.00	.00	
11200010 402609 00000 L Tax Spei	-13.02	-200.00	-200.00	.00	.00	
11200010 402661 00000 L Tax Spec	-177,852.11	-192,395.00	-192,395.00	-102,723.95	-180,504.00	
11200010 402662 00000 L Tax Spec	-8,661.28	-8,984.00	-8,984.00	-5,148.57	-8,584.00	
11200010 473040 00000 CRF	.00	.00	.00	-51,247.75	.00	
TOTAL No Department	-211,744.06	-202,359.00	-202,359.00	-181,445.95	-209,088.00	
<hr/>						
51800 County Buildings						
11200020 551000 00000 Trustee Co	2,086.77	2,200.00	2,200.00	1,336.16	2,500.00	
11200020 570700 00000 Building I	104,554.17	200,159.00	200,159.00	37,062.10	206,588.00	
TOTAL County Buildings	106,640.94	202,359.00	202,359.00	38,398.26	209,088.00	
<hr/>						
58804 COVID-19 - CRF						
11580030 570700 00000 Building I	.00	.00	.00	47,347.75	.00	
TOTAL COVID-19 - CRF	.00	.00	.00	47,347.75	.00	
TOTAL CH/Jail Maintenance	-105,103.12	.00	.00	-95,699.94	.00	
GRAND TOTAL	-105,103.12	.00	.00	-95,699.94	.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						
51900 Other General Administration						
000 No Program						
10100390 510500 00000 Supervisor	78,984.24	77,110.00	78,280.15	54,866.95	81,014.00	
10100390 520100 00000 Social Sec	4,669.06	4,781.00	4,853.22	3,200.22	5,023.00	
10100390 520400 00000 State Reti	5,478.76	5,321.00	5,401.72	3,809.87	5,590.00	
10100390 520600 00000 Life Ins E	57.88	59.00	59.00	42.93	59.00	
10100390 520700 00000 Health Ins	15,270.00	15,204.00	15,204.00	11,346.00	15,960.00	
10100390 520800 00000 Dental Ins	255.72	265.00	265.00	194.22	265.00	
10100390 521000 00000 Unemp Comp	21.01	36.00	36.00	21.00	36.00	
10100390 521200 00000 Employer M	1,091.98	1,118.00	1,134.99	748.45	1,175.00	
10100390 530700 00000 Communicat	1,532.93	2,186.00	2,186.00	967.07	2,046.00	
10100390 533200 00000 Legal Noti	109.20	365.10	365.10	322.93	365.10	
10100390 543500 00000 Office Sup	536.56	650.00	650.00	.00	660.00	
10100390 550600 00000 Liability	641,190.00	692,485.00	692,485.00	692,485.00	671,054.00	
10100390 551300 00000 Workers Co	155.00	191.00	191.00	191.00	813.00	
10100390 573500 00000 Health Equ	153,375.46	20,000.00	40,000.00	.00	20,000.00	
TOTAL Other General Administ	902,727.80	819,771.10	841,111.18	768,195.64	804,060.10	
TOTAL Gen County	902,727.80	819,771.10	841,111.18	768,195.64	804,060.10	
GRAND TOTAL	902,727.80	819,771.10	841,111.18	768,195.64	804,060.10	

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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
51910						
000						
10100400	60,013.60	71,007.00	72,084.29	68,143.84	51,354.00	
10100400	2,310.00	.00	926.00	902.00	.00	
10100400	26,482.20	26,282.00	26,680.75	18,701.07	27,613.00	
10100400	5,489.63	6,031.00	6,179.65	5,428.10	4,896.00	
10100400	6,003.04	6,712.00	6,814.57	4,075.90	5,448.00	
10100400	87.72	90.00	90.61	66.08	92.00	
10100400	30.00	15,264.00	15,264.00	45.00	16,020.00	
10100400	255.72	531.00	531.00	194.22	265.00	
10100400	48.91	72.00	76.00	48.14	72.00	
10100400	1,283.72	1,411.00	1,445.24	1,269.40	1,145.00	
10100400	2,292.73	2,540.00	2,540.00	1,812.43	2,500.00	
10510120	.00	5,250.00	5,250.00	4,125.00	5,250.00	
10100400	.00	35.00	35.00	30.00	35.00	
10100400	748.44	750.00	750.00	451.57	750.00	
10510120	.00	2,150.00	2,150.00	1,920.14	2,150.00	
10100400	.00	25.00	25.00	.00	25.00	
10100400	28.25	365.00	365.00	.00	365.00	
10100400	.00	175.00	175.00	.00	175.00	
10100400	5,250.00	1,280.00	1,280.00	247.20	1,280.00	
10100400	.00	250.00	250.00	.00	250.00	
10100400	474.23	650.00	650.00	517.98	650.00	
10100400	134.44	3,500.00	3,500.00	111.56	3,500.00	
10100400	310.00	383.00	383.00	383.00	273.00	
TOTAL Preservation of Record	111,242.63	144,753.00	147,445.11	108,472.63	124,108.00	
TOTAL Gen County	111,242.63	144,753.00	147,445.11	108,472.63	124,108.00	
GRAND TOTAL	111,242.63	144,753.00	147,445.11	108,472.63	124,108.00	

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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						
51920 Risk Management						
000 No Program						
10100410 510500 00000 Supervisor	66,099.93	65,594.00	66,589.35	46,673.07	68,915.00	
10100410 518900 00000 Other Sala	45,072.95	44,713.00	45,391.54	31,814.62	46,977.00	
10100410 520100 00000 Social Sec	6,480.72	6,839.00	6,943.39	4,537.04	7,186.00	
10100410 520400 00000 State Reti	7,713.91	7,611.00	7,726.32	5,448.80	7,996.00	
10100410 520600 00000 Life Ins E	108.84	112.00	112.61	81.51	115.00	
10100410 520700 00000 Health Ins	21,906.00	21,864.00	21,864.00	16,242.00	16,020.00	
10100410 520800 00000 Dental Ins	511.44	531.00	531.00	388.44	531.00	
10100410 521000 00000 Unemp Comp	42.01	72.00	72.00	42.02	72.00	
10100410 521200 00000 Employer M	1,515.67	1,599.00	1,623.88	1,061.12	1,680.00	
10100410 530700 00000 Communictn	1,566.88	2,040.00	2,040.00	1,291.87	2,000.00	
10100410 532000 00000 Dues and M	468.00	660.00	660.00	460.00	660.00	
10100410 533000 00000 Lease Paym	6,812.27	6,620.50	6,620.50	6,300.12	6,620.50	
10100410 533800 00000 Maint. And	.00	500.00	500.00	.00	500.00	
10100410 534800 00000 PostalChg	7.30	50.00	50.00	4.35	50.00	
10100410 534900 00000 Printing S	573.00	2,500.00	2,500.00	1,993.00	1,250.00	
10100410 535500 00000 Travel	889.36	2,800.00	2,795.00	.00	2,800.00	
10100410 535600 00000 Tuition	885.00	2,500.00	2,500.00	234.00	2,500.00	
10100410 539900 00000 Other Cont	139.98	150.00	155.00	139.98	150.00	
10100410 542500 00000 Gasoline	2,000.00	1,800.00	1,800.00	.00	1,800.00	
10100410 543500 00000 Office Sup	1,290.82	1,000.00	1,000.00	90.81	1,000.00	
10100410 551300 00000 Workers Co	310.00	383.00	383.00	383.00	273.00	
10100410 570900 00000 Data Proce	5,014.00	4,315.00	4,315.00	.00	4,315.00	
10100410 571100 00000 Funiture a	.00	750.00	750.00	.00	750.00	
TOTAL Risk Management	169,408.08	175,003.50	176,922.59	117,185.75	174,160.50	
TOTAL Gen County	169,408.08	175,003.50	176,922.59	117,185.75	174,160.50	
GRAND TOTAL	169,408.08	175,003.50	176,922.59	117,185.75	174,160.50	

\*\* 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 Liability

2020  
ACTUAL

2021  
ORIG BUD

2021  
REVISED BUD  
AS AMENDED

2021  
ACTUAL YTD

2022  
Req Review

COMMENT

00000	No Department						
000	No Program						
26300010	431010 00000 Self Ins C	-1,211,539.00	-1,296,906.00	-1,296,906.00	-1,310,516.20	-1,307,446.00	
26300010	441100 00000 Investment	-19,355.84	-9,500.00	-9,500.00	-2,955.21	-10,000.00	
26300010	497000 00000 Ins Recove	-331.32	-500.00	-500.00	.00	.00	
	TOTAL No Department	-1,231,226.16	-1,306,906.00	-1,306,906.00	-1,313,471.41	-1,317,446.00	
58900	Miscellaneous						
26300020	532500 00000 Fiscal Age	25,000.00	31,750.00	31,450.00	26,750.00	85,000.00	
26300020	533100 00000 Legal Svcs	.00	.00	400.00	300.00	.00	
26300020	550200 00000 Building a	323,980.00	350,000.00	349,900.00	324,116.00	350,000.00	
26300020	550600 00000 Liability	23,803.86	36,500.00	36,500.00	27,107.86	150,000.00	
26300020	551600 00000 Self Insur	694,158.61	779,573.25	779,573.25	498,345.00	625,365.75	
26300020	559900 00000 Other Char	8,750.00	10,000.00	10,000.00	8,775.00	10,000.00	
	TOTAL Miscellaneous	1,075,692.47	1,207,823.25	1,207,823.25	885,393.86	1,220,365.75	
99100	Transfer OUT						
26300030	559000 00000 Transfers	87,958.50	89,082.75	89,082.75	89,082.75	87,080.25	
	TOTAL Transfer OUT	87,958.50	89,082.75	89,082.75	89,082.75	87,080.25	
	TOTAL Gen Liability	-67,575.19	-10,000.00	-10,000.00	-338,994.80	-10,000.00	
	GRAND TOTAL	-67,575.19	-10,000.00	-10,000.00	-338,994.80	-10,000.00	

\*\* 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:

Workers Comp	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
00000 No Department						
000 No Program						
26600010 431010 00000 Self Ins C	-978,192.00	-947,515.00	-947,515.00	-997,665.00	-1,005,000.00	
26600010 441100 00000 Investment	-42,982.28	-22,000.00	-22,000.00	-6,549.90	-10,000.00	
TOTAL No Department	-1,021,174.28	-969,515.00	-969,515.00	-1,004,214.90	-1,015,000.00	
58600 Employee Benefits						
26600020 532500 00000 Fiscal Age	39,908.00	82,000.00	82,000.00	15,587.97	85,000.00	
26600020 550700 00000 Medical Cl	427,460.68	626,432.25	623,091.25	370,069.47	682,919.75	
26600020 551300 00000 Workers Co	148,068.00	150,000.00	153,341.00	153,341.00	150,000.00	
TOTAL Employee Benefits	615,436.68	858,432.25	858,432.25	538,998.44	917,919.75	
99100 Transfer OUT						
26600030 559000 00000 Transfers	87,958.50	89,082.75	89,082.75	89,082.75	87,080.25	
TOTAL Transfer OUT	87,958.50	89,082.75	89,082.75	89,082.75	87,080.25	
TOTAL Workers Comp	-317,779.10	-22,000.00	-22,000.00	-376,133.71	-10,000.00	
GRAND TOTAL	-317,779.10	-22,000.00	-22,000.00	-376,133.71	-10,000.00	

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

# ACCOUNTING DEPARTMENT

RANDY VINEYARD



## WHAT WE DO

Blount County Accounting & Budgeting is responsible for maintaining the system of fiscal procedure, control and centralized accounting for all County Departments, including Blount County Schools and Highway Department.

Staff includes:

Deena Finley, Accounting Manager

Laura Fields, Senior Accounting Analyst - Budget

Lisa Bell, Senior Accounting Analyst

Joey Bailey, Accounting Tech – Accounts Receivable

Joyce Bott, Accounts Payable

Gara Storie, Accounts Payable



## FY20-21 ACCOMPLISHMENTS

Deena Finley and Lisa Bell completed the CCFO certification

CCFO = Certified County Finance Officer Program

TN Comptroller Office Program

CRF Program completed for the County

CRF = Coronavirus Relief Fund

Laura Fields passed the CPA exam



## FY21-22 GOALS

American Recovery Act for the County

Implementation of GASB 87 for Contractual Obligations

Continued staff development – Laura Fields to complete CCFO program



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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			
52100	Accounting and Budgeting								
000	No Program								
10100420	510500	00000	Supervisor	96,350.50	96,494.00	96,494.00	69,584.25	100,455.00	
10100420	511900	00000	Accountant	314,080.84	319,235.00	323,987.21	213,980.04	339,745.00	
10100420	516200	00000	Clerical P	9,619.97	9,366.00	9,508.63	6,746.63	10,019.00	
10100420	516900	00000	Part time	.00	12,000.00	12,000.00	.00	10,000.00	
10100420	518700	00000	Overtime P	.00	2,000.00	2,000.00	.00	2,000.00	
10100420	520100	00000	Social Sec	25,020.31	27,225.00	27,527.85	17,268.89	28,657.00	
10100420	520400	00000	State Reti	26,843.54	28,685.00	29,013.35	20,039.82	31,064.00	
10100420	520600	00000	Life Ins E	364.55	393.00	394.21	282.32	415.00	
10100420	520700	00000	Health Ins	66,950.36	65,412.00	65,412.00	47,675.22	68,580.00	
10100420	520800	00000	Dental Ins	1,547.70	1,857.00	1,857.00	1,325.95	1,857.00	
10100420	521000	00000	Unemp Comp	169.37	252.00	252.00	148.29	252.00	
10100420	521200	00000	Employer M	5,851.69	6,367.00	6,437.40	4,038.91	6,702.00	
10100420	530700	00000	Communicat	3,706.14	5,160.00	5,160.00	3,170.79	5,000.00	
10520010	531700	00000	Data Proce	.00	400.00	400.00	.00	400.00	
10100420	532000	00000	Dues and M	2,240.00	2,750.00	2,750.00	190.00	2,750.00	
10100420	533000	00000	Lease Paym	2,932.90	3,400.00	3,400.00	2,170.46	3,400.00	
10100420	533200	00000	Legal Noti	2,315.95	1,000.00	1,000.00	.00	2,500.00	
10100420	534800	00000	Postal Cha	3,121.62	5,000.00	5,000.00	2,052.97	5,000.00	
10100420	534900	00000	Printing S	2,424.46	6,000.00	6,000.00	1,581.75	6,000.00	
10100420	535500	00000	Travel	1,329.31	7,000.00	7,000.00	.00	7,000.00	
10100420	535600	00000	Tuition	1,760.00	8,160.00	8,160.00	714.00	8,000.00	
10520010	542200	00000	Food Suppl	673.54	1,500.00	1,500.00	150.00	1,500.00	
10100420	542500	00000	Gasoline	37.14	100.00	100.00	.00	100.00	
10100420	543500	00000	Office Sup	2,206.62	3,600.00	3,600.00	658.34	3,600.00	
10100420	551300	00000	Workers Co	1,240.00	1,535.00	1,535.00	1,535.00	948.00	
10100420	559900	00000	Other Char	-53.17	.00	.00	.00	.00	
10100420	570900	00000	Data Proce	1,590.55	4,000.00	4,000.00	.00	4,000.00	
10100420	571100	00000	Funiture a	.00	1,000.00	1,000.00	.00	1,000.00	
	TOTAL Accounting and Budgeti			572,323.89	619,891.00	625,488.65	393,313.63	650,944.00	
	TOTAL Gen County			572,323.89	619,891.00	625,488.65	393,313.63	650,944.00	
	GRAND TOTAL			572,323.89	619,891.00	625,488.65	393,313.63	650,944.00	

\*\* 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	52100	510300	0	98,347.00	Funds requested to hire replacement Finance Director and allow time for training overlap. If approved Randy Vineyard's position will be moved to department code 52900 (Other Finance).
101	52100	520100	0	6,098.00	
101	52100	520400	0	6,786.00	
101	52100	520600	0	59.00	
101	52100	520700	0	15,960.00	
101	52100	520800	0	265.00	
101	52100	521000	0	36.00	
101	52100	521200	0	1,426.00	
				<u>128,977.00</u>	
101	52100	511900	0	46,524.00	Grant Accountant New Position, Pay grade 109
101	52100	520100	0	2,884.00	
101	52100	520400	0	3,210.00	
101	52100	520600	0	55.00	
101	52100	520700	0	15,960.00	
101	52100	520800	0	265.00	
101	52100	521000	0	36.00	
101	52100	521200	0	675.00	
				<u>69,609.00</u>	
<b>Total</b>				<u>198,586.00</u>	



## BLOUNT COUNTY GOVERNMENT

### MEMORANDUM

---

TO: MAYOR MITCHELL & RANDY VINEYARD  
FROM: DEENA FINLEY

RE: Exit Interview item – Capital Assets FY 2020  
DATE: 1/25/2021

I am writing this memo to you both to explain the events surrounding the Capital Asset records. My purpose is to show the staff of the Accounting Department and the I.T. Department have been working on this issue and it is no fault of anyone, just an unfortunate chain of events. I think you both are aware of the major tasks that were taken by all departments to implement Munis from the old AS400. Personally, I am very proud and thankful for all the staff and their efforts to make this possible. Each day the staff continues to grow in knowledge and use of the software.

I am requesting two additional items within this memo:

1. One Advance Accounting Position added to the Accounting Staff
2. Funds for requesting support from Tyler for an advance technical support member

#### Capital Assets implementation from AS400 to Munis:

All data was exported from AS400 from a query built by Jane. Tyler Support SQL department created an import program for the data into Munis. Angelie and Joyce were assigned the Capital Asset implementation project, where data was to be reconciled to Audit figures as of 6/30/2017. This task was not completed at the time of Go Live on January 2019. Joyce was assigned the responsibility to learn the process of Capital Asset program within Munis, with the help of I.T. Department. This assignment was beyond Joyce's skill level and management team did not realize the lack of knowledge until May of 2019.

#### Change in Accounting Staff:

Around June of 2019, I took the assignment of Capital Assets for the Accounting Department. Shortly after this time, we learned of the change in accounting staff with Angelie moving to the Sheriff office (9/1/2019) and new hire Laura Fields, hired on 11/13/2018, was assigned budget duties for the department, resulting in the Accounting Department with no advanced skilled employees outside of management team until the hire of Lisa M Bell on 10/3/2019.

Audit review of fiscal year 6/30/2019, was set to begin with no accurate records of Capital Assets; therefore, I determined the only way to report the transactions for the Audit was to manually calculate. Unfortunately, manual calculations at this range of transactions in an internal control deficiency but the timing of events allowed no other means of reporting the transactions.

March of 2020, five months after the hire of Lisa Bell, she was assigned sales tax revenue analysis and COVID grant tracking, which consumed a good portion of her time. Once again the Accounting Department is without an advanced skilled employee outside of management.

As manager of the Accounting Department, I am requesting we re-evaluated the staffing of the Accounting Department. The Accounting Department is in need of another advanced skilled employee. This employee needs to be assigned **only** Grant management and Capital Assets duties; therefore, requiring this position to have advanced accounting skills.

Data Analysis of Capital Assets:

I have done extensive work on reconciling the data imported into Munis from AS400 and determined major variances. I have contacted Munis – Tyler Support with no solid answer on how to correct the below items.

Assets imported into Munis that were not recorded in AS400. \*I believe these may have been disposed assets in AS400 that imported into Munis as Active.

Vehicles – all department total = \$1,959,383.14

Personal Property – all department total = \$4,097,0495.36

I only provide you this data to show the magnitude of issues. I feel confident once a way to remove the data from the software is determined, it will only be a matter of a daunting task to correct, but is definitely possible.

The Munis Capital Asset program is a great tool for Blount County to use going forward. I feel the software once corrected will be a valuable tool for analyzing Capital Assets.

Corrective Action:

1. Manual review of Asset listing by Department. – Departments will be required to complete
2. Revise Capital Asset Policy with updated forms to support Munis software.
3. Use of PACE hours (Munis training) to have experienced support staff to assist with correcting data errors. May require request for funds for travel of support and/or time.

# MARYVILLE TRC BUDGET REQUEST

FISCAL YEAR 2021

BY

SHERRILYNN DOBBS

MARYVILLE TRC MANAGER

# Tennessee Rehabilitation Center

---

- Maryville TRC provides individuals with disabilities valuable soft and hard skills to seek employment.
- TRC adapted to community needs to continue providing services last year.
- Served individuals enhance the makeup of the community workforce with their unique and varied skills.
- TRC progressing forward to serve a broader range of individuals (those with disability, justice involved, lack of stable housing, Veterans).

# WHAT WE DO

---

- Maryville TRC works with individuals with disabilities in our area. We also serve other adjoining counties as needed.
- Our staff works with individuals to gain job skills, interview techniques, and soft skills to become employed in their community.
- TRC provides support for individuals who choose to attend community college or a university as well.
- We are modernizing our services to enhance our services to our community.

# TRC of the future

---

- TRC is expanding businesses and social service agency collaborations.
- Served an equal number of individuals last year as previous years.
- Operations have switched to community-based training. Meeting our customers where they are.
- This fiscal year has seen an increase in customers served.
- No request for additional funding.

# Return on Investment

2019

- Customers Served: 15
- Customers finishing the program: 3

2020

- Customers Served: 23
- Customers finishing the program: 23 (Due to Covid, program was closed this fiscal year)

2021

- Customers served so far: 19
- Customers finishing the program: 10

# Fiscal Year 2021

---

- Funding will help provide supplies, materials, salaries, and maintenance.
- No increase in request – moving funds from stationary training in warehouse to fluid operations in the community.
- With modernization of services, funding will allow TRC to serve more individuals than before.



**STATE OF TENNESSEE  
DEPARTMENT OF HUMAN SERVICES**

JAMES K. POLK BUILDING  
505 DEADERICK STREET  
NASHVILLE, TENNESSEE 37243-1403

TELEPHONE: 615-313-4700 FAX: 615-741-4165  
TTY: 1-800-270-1349  
www.tn.gov/humanservices

**BILL LEE**  
GOVERNOR

**CLARENCE H. CARTER**  
COMMISSIONER

**March 3, 2021**

Ms. Laura Fields  
County Budget Manager  
Blount County  
341 Court St  
Maryville, TN 37803

**SUBJECT: Fiscal year 2021 – Blount County Budget Funding Request**

Dear Ms. Fields:

Attached is the July 1, 2021 to June 30, 2022 proposed budget for the Tennessee Rehabilitation Center (TRC). We are requesting from Blount County the amount of \$81,928.17 which is not an increase from last year's request of \$81,928.17. This budget reflects standard operating costs and salaries of employees.

Maryville TRC has seen many changes throughout the past year, and I am proud to say that we have continued to adapt to changes quickly, continuing our goal of providing services to individuals with disabilities. Our facility is transforming into a center that can meet people's needs where it suits them best, whether that be virtually or in person. We have adapted to a one-on-one in person program, providing direct support to customers as they navigate learning skills to ensure they find competitive, integrated employment in their community.

Please do not hesitate to contact me at 865-981-7361 or email [Sherrilynn.Dobbs@tn.gov](mailto:Sherrilynn.Dobbs@tn.gov) if you have any questions or concerns about the requested funding. Also please contact me if I need to attend or make a presentation at your next budget committee meeting. We greatly appreciate the Blount County's support of our center providing services to individuals with disabilities in Blount County.

Sincerely,

Sherrilynn Dobbs  
Maryville TN Rehabilitation Center Manager

cc: Ed Mitchell, Mayor

**Tennessee Rehabilitation Center Maryville  
Proposed Administrative Budget 07/01/2021-06/30/2022**

Acct	Description	FY 2020	FY 2022 Budget
<b>ALT</b>	<b>Total Payroll</b>	<b>208,568</b>	<b>258,994</b>
70100	Salaries and Wages	132,642	159,734
70102	Longevity	6,000	9,042
70104	Overtime	0	0
70200	Employee Benefits	69,926	90,218
<b>BLT</b>	<b>Total Operations</b>	<b>300,842</b>	<b>313,836</b>
70300	Travel	1,193	5,489
70400	Printing and Duplicating	420	389
70500	Utilities and Fuel	23,168	23,168
70600	Communications	153	109
70700	Maint. & Repairs	6,341	7,109
70800	Prof Services Third Party	0	0
70900	Supplies and Materials	2,628	2,027
71000	Rentals and Insurance	216,780	217,430
71100	Motor Vehicle Operation	0	303
71200	Awards and Indemnities	0	0
71300	Grants and Subsidies	32,396	40,504
71400	Unclassified	0	0
71500	Inventory	675	0
71600	Equipment	0	0
71700	Land	0	0
71800	Buildings	0	0
72100	Training	0	0
72200	Data Processing	444	1,053
72500	Prof Services State Agency	16,643	16,254
	<b>Grand Total</b>	<b>509,410</b>	<b>572,830</b>
<b>Acct</b>			

<b>REQUESTED SHARE OF LOCAL FUNDING FROM BLOUNT COUNTY</b>	<b>81,928.17</b>
<b>Acct</b>	



*Great Smoky Mountains*  
**HERITAGE CENTER**  
TOWNSEND, TENNESSEE

# Mission Statement

The mission of the Great Smoky Mountains Heritage Center is to preserve, interpret, and share the history and culture of the diverse peoples who have inhabited the Southern Appalachians, including the Great Smoky Mountains National Park, and offers exhibitions and programs for educational and cultural enrichment.

# About Us

- The Heritage Center offers a unique experience to guests through its collection of 14 historic structures native to the region as well as exhibits describing life and culture of Native Americans and early European settlers.
- Key partners include: Blount County Government, Blount Partnership, National Park Service, McClung Museum, Maryville College, and the Clayton Foundation.
- Southern Living Magazine recently described the Heritage Center as a “wonderful introduction to Southern Appalachian culture.” (April 2021)

# Important Statistics (Normal Year)

- 34,000+ total visitors, over 15,000 in 2020.
- School field trips account for 6,000 visitors per year.
- Annual “Blue Ribbon Country Fair” draws over 3,000 visitors each September.
- Annual concert series draws over 4,500 visitors each year.
- Inaugural “Christmas in the Village” attracted ~500 guests.

# Educational Contributions

- All Blount County schools receive free field trip visits and are eligible for transportation stipends from GSMHC. Each elementary school in the county has taken advantage of this opportunity.
- “Free admission” days are offered periodically for Blount County residents to learn more about the Center and the area’s history. The most recent day was Saturday, February 13.
- With a collection of relevant artifacts, the Center is the premier location in Blount County to learn about Native American heritage. The Center sponsors historical markers along the Townsend pedestrian/bike paths and is currently working with Museum of the Cherokee, Sequoyah Birthplace Museum, and Chief Junaluska Museum to explore additional interpretive opportunities.

# Community Resource



GSMHC HOSTS LECTURES, WORKSHOPS, AND OTHER EVENTS DESIGNED TO PROVIDE CULTURAL ENRICHMENT FOR COMMUNITY MEMBERS OF ALL AGES.



THE OUTDOOR AMPHITHEATER HAS BEEN UTILIZED FOR EVENTS BY AREA CHURCHES AND OTHER SOCIAL/CIVIC ORGANIZATIONS, ESPECIALLY DURING THE PANDEMIC.



GSMHC HAS FREQUENTLY UTILIZED ITS FLEET OF SMALL BUSES AS SHUTTLES DURING COMMUNITY EVENTS, SUCH AS OLD TIMERS DAY AT THE VISITOR CENTER.

# Funding Request

- As in years past, the Heritage Center humbly requests \$12,500 per quarter, or \$50,000, for the 2021-2022 fiscal year.
- Thank you for your time and consideration.

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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
58500 ContributionsOther Agencies						
000 No Program						
10580020 531600 00000 Contributi	228,728.17	131,928.17	131,928.17	78,464.08	131,928.17	
TOTAL ContributionsOther Age	228,728.17	131,928.17	131,928.17	78,464.08	131,928.17	
TOTAL Gen County	228,728.17	131,928.17	131,928.17	78,464.08	131,928.17	
GRAND TOTAL	228,728.17	131,928.17	131,928.17	78,464.08	131,928.17	

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

# CENTRAL SERVICES

## County-wide expenses:

- Retiree benefits
- Audit Services
- Dues and Memberships – ETDD, ETHRA
- Legal Services
- Pauper Burials/Autopsies
- Trustee Commissions
- Contracts w/ Govt.Agencies - GIS



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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
52220 Central Services						
000 No Program						
10100440 510100 00000 County Off	.00	49,101.00	49,101.00	.00	.00	
10100440 521100 00000 Retiree Be	348,733.58	385,920.00	385,920.00	207,452.26	385,920.00	
10520080 521300 00000 Pmt Retire	.00	.00	1,180,000.00	.00	.00	
10100440 530500 00000 Audit Serv	46,744.00	50,459.00	50,459.00	49,204.00	50,459.00	
10100440 530700 00000 Communicat	7,118.32	8,000.00	8,000.00	5,136.31	8,000.00	
10100440 530800 00000 Consultant	25,000.00	25,000.00	25,000.00	12,500.00	25,000.00	
10100440 530900 00000 ConGovtAgc	179,215.47	220,477.00	220,477.00	136,626.92	215,369.00	
10100440 531000 00000 ConOthGovA	159,298.52	200,000.00	200,000.00	150,690.90	200,000.00	
10100440 531600 00000 Contributi	1,500.00	45,000.00	93,253.21	1,500.00	45,000.00	
10100440 532000 00000 DuesMember	30,265.40	30,265.40	30,265.40	30,265.40	30,265.00	
10100440 533100 00000 Legal Svcs	60,825.63	90,000.00	86,500.00	6,977.00	90,000.00	
10100450 533200 00000 Legal Noti	918,568.81	823,326.00	823,326.00	701,428.41	1,380,599.00	
10520080 533700 00000 Maint. And	476.45	.00	.00	.00	.00	
10100440 534100 00000 Pauper Bur	2,200.00	5,000.00	5,000.00	2,200.00	5,000.00	
10100440 534800 00000 Postal Cha	5,025.00	10,000.00	10,000.00	3,900.00	10,000.00	
10100440 539900 00000 Other Cont	15,000.00	7,500.00	11,000.00	3,500.00	7,500.00	
10527010 539900 00000 Other Cont	.00	.00	2,000.00	2,000.00	.00	
10100440 543500 00000 Office Sup	8,150.65	3,500.00	3,500.00	1,025.00	3,500.00	
10100440 551000 00000 Trustee Co	819,041.74	890,000.00	890,000.00	781,235.78	890,000.00	
10100440 559900 00000 Other Char	2,889.00	2,500.00	2,500.00	.00	2,500.00	
10520080 571900 00000 Office Equ	59,969.44	.00	2,823.50	2,823.50	.00	
TOTAL Central Services	2,690,022.01	2,846,048.40	4,079,125.11	2,098,465.48	3,349,112.00	
TOTAL Gen County	2,690,022.01	2,846,048.40	4,079,125.11	2,098,465.48	3,349,112.00	
GRAND TOTAL	2,690,022.01	2,846,048.40	4,079,125.11	2,098,465.48	3,349,112.00	

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

# BLOUNT COUNTY GIS GROUP

Ray Boswell – GIS Manager



# WHAT WE DO

Provide GIS support for departments within Blount County, the City of Alcoa, and the City of Maryville.

Support includes the following

Hardware – maintenance of a centralized virtual server environment that supports all 3 governments; integrating GPS receivers into workflows and training end users

Software – software support/troubleshooting for existing applications; application development based on following 3 items

People – support the people doing the work by providing a means to make informed decisions.

Data – development & maintenance of a comprehensive county-wide GIS database to support application development

Processes – what are the steps involved in someone's daily work? Identify what the workflows are in order to determine how best to integrate with esri's software.

Accounting & Budgeting  
Development Services  
Election Commission  
Emergency Management  
Highway Department

Property Assessor  
Sheriffs Office  
Schools  
Soil Conservation

911 Communications  
District Attorney General  
Industrial Development Board  
Library



## FY20-21 ACCOMPLISHMENTS

Hired a GIS Technician

App Development – MyGovernmentServices application

Worked with Census Bureau on a variety of projects to support the 2020 Census.

Implementation of a new GIS software environment



# FY21-22 GOALS

Migrate current landing page ([www.blountgis.org](http://www.blountgis.org)) to new environment

Support stormwater outfall inventory and asset inventory

Host in-person software training

Election Commission

- Migrate Election Commission staff to new environment

- Participate in local Redistricting effort

Operations Center

- Assist with well inventory

- Assist with septic system inventory

- Assist with development of hot spot data to support the stormwater dry weather screening initiative

- Web app development



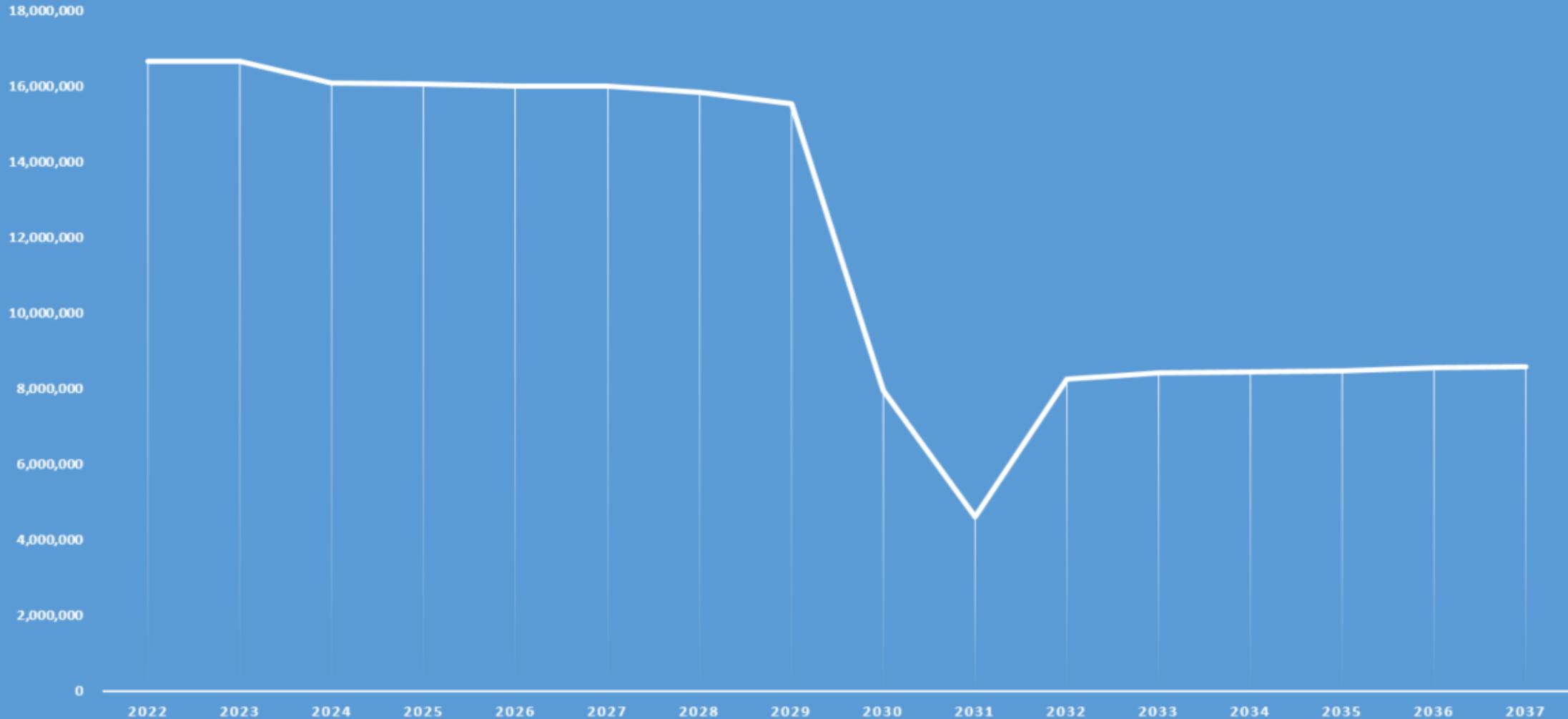
# DEBT SERVICE FUND 151

RANDY VINEYARD/DEENA FINLEY



# RESTRICTED FOR PRINCIPAL & INTEREST PAYMENTS

## TIME LINE OF DEBT



# OUTSTANDING DEBT SCHEDULE

Year Ending June 30	Principal	Interest	Total
2022	9,846,929	6,826,194	16,673,123
2023	10,231,929	6,437,479	16,669,408
2024	10,056,929	6,030,097	16,087,026
2025	10,456,929	5,599,032	16,055,961
2026	10,856,929	5,148,238	16,005,167
2027	11,323,173	4,695,905	16,019,078
2028	12,262,382	3,576,782	15,839,164
2029	12,600,000	2,942,502	15,542,502
2030	5,590,000	2,359,165	7,949,165
2031	2,490,000	2,127,520	4,617,520
2032	6,200,000	2,051,937	8,251,937
2033	6,665,000	1,749,033	8,414,033
2034	7,030,000	1,422,902	8,452,902
2035	7,345,000	1,144,233	8,489,233
2036	7,770,000	784,182	8,554,182
2037	8,200,000	402,860	8,602,860
<b>Total</b>	<b>138,925,200</b>	<b>53,298,061</b>	<b>192,223,261</b>

# FY 2021 – 2022 BUDGET

Account	Description		Projected FY 2022	2021 Revised Budget	2020 Revised Budget
151-00000-401100-00000-000-00000-0000-10-00000	Current Property Taxes		(17,000,000.00)	(16,992,000.00)	(16,632,000.00)
151-00000-401150-00000-000-00000-0000-10-00000	Discount on Property Taxes		300,000.00	290,224.00	290,722.00
151-00000-401200-00000-000-00000-0000-10-00000	Trustee Collections - Prior Ye		(280,000.00)	(280,000.00)	(280,000.00)
151-00000-401250-00000-000-00000-0000-10-00000	Trustee Collections - Bankrupt		(80,000.00)	(80,000.00)	(72,000.00)
151-00000-401300-00000-000-00000-0000-10-00000	Circuit Clerk and Clerk Master		(114,000.00)	(114,000.00)	(114,000.00)
151-00000-401400-00000-000-00000-0000-10-00000	Interest and Penalty		(66,000.00)	(66,000.00)	(66,000.00)
151-00000-401620-00000-000-00000-0000-10-00000	Payments in Lieu of Taxes - Lo		(120,000.00)	(120,000.00)	(120,000.00)
151-00000-402100-00000-000-00000-0000-10-00000	Local Option Sales Tax		(720,000.00)	(720,000.00)	(720,000.00)
151-00000-402700-00000-000-00000-0000-10-00000	Business Tax		(300,000.00)	(300,000.00)	(300,000.00)
151-00000-441100-00000-000-00000-0000-10-00000	Recurring Items - Investment I		(150,000.00)	(150,000.00)	(100,000.00)
151-00000-441200-00000-000-00000-0000-10-00000	Recurring Items -Lease or Rent	<i>ParksNRec Lease</i>	(43,000.00)	-	-
151-00000-468521-00000-000-00000-0000-00-00000	Other State Revenues - TelComT		(36,000.00)	(36,000.00)	(36,000.00)
151-00000-481401-00000-000-00000-0000-10-00000	Contrated Services - City of M		(115,000.00)	(115,000.00)	(115,000.00)
151-00000-481403-00000-000-00000-0000-10-00000	Contrated Services - City of A		(94,000.00)	(94,000.00)	(94,000.00)
151-00000-489900-00000-000-00000-0000-10-00000	Other		-	-	(730,000.00)
151-00000-492000-00000-000-00000-0000-00-00000	Notes Issued	<i>Internal School Loan</i>	(189,800.00)	(190,000.00)	(189,800.00)
151-00000-498000-00000-000-00000-0000-10-00000	Transfers IN	<i>QSCB interest</i>	(678,000.00)	(849,000.00)	(848,505.00)
			<b>(19,685,800.00)</b>	<b>(19,815,776.00)</b>	<b>(20,126,583.00)</b>
151-82110-560100-00000-000-00000-0000-10-00000	Principal on Bonds		9,848,000.00	9,602,000.00	9,254,000.00
151-82110-561000-00000-000-00000-0000-10-00000	Principal Capital Lease	<i>Motorola</i>	-	357,000.00	343,000.00
151-82110-561200-00000-000-00000-0000-10-00000	Principal on Loans	<i>QZAB pd off FY2021</i>	-	41,000.00	41,000.00
151-82130-561000-00000-000-00000-0000-10-00000	Principal Capital Lease		-	-	-
151-82210-560300-00000-000-00000-0000-10-00000	Interest on Bonds		6,828,000.00	7,300,000.00	7,426,000.00
151-82210-561100-00000-000-00000-0000-10-00000	Interest on Capital Leases	<i>QZAB pd off FY2021</i>	-	15,000.00	28,000.00
151-82310-532400-00000-000-00000-0000-10-00000	Financial Advisory Services		24,500.00	12,000.00	15,000.00
151-82310-533100-00000-000-00000-0000-00-00000	Legal Services		30,000.00	30,000.00	47,000.00
151-82310-551000-00000-000-00000-0000-10-00000	Trustee Commissions		460,000.00	460,000.00	460,000.00
151-82310-559900-00000-000-00000-0000-10-00000	Other Charges		20,000.00	20,000.00	20,000.00
			<b>17,210,500.00</b>	<b>17,837,000.00</b>	<b>17,634,000.00</b>



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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 Debt Service	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
00000 No Department						
000 No Program						
15100010 401100 00000 Prop Tax	-17,209,401.43	-16,992,000.00	-16,992,000.00	-16,980,667.05	-17,053,600.00	
15100010 401150 00000 Disc. Prop	269,980.79	290,224.00	290,224.00	283,750.84	291,271.00	
15100010 401200 00000 PY Trustee	-277,008.60	-280,000.00	-280,000.00	-196,004.71	-280,000.00	
15100010 401250 00000 Bankrup Tr	-81,123.56	-80,000.00	-80,000.00	-87,979.58	-80,000.00	
15100010 401300 00000 PY C.M Col	-125,302.94	-114,000.00	-114,000.00	-69,237.56	-114,000.00	
15100010 401400 00000 Interest P	-51,180.58	-66,000.00	-66,000.00	-25,017.68	-66,000.00	
15100010 401620 00000 PLT Local	-70,852.29	-120,000.00	-120,000.00	-65,843.78	-120,000.00	
151 401630 00000 PLT other	-12,794.19	.00	.00	.00	.00	
15100010 402100 00000 Local Sale	-1,059,153.69	-720,000.00	-720,000.00	-809,477.90	-720,000.00	
15100010 402700 00000 Bus. Tax	-406,372.31	-300,000.00	-300,000.00	-86,776.63	-300,000.00	
15100010 441100 00000 Investment	-522,313.77	-150,000.00	-150,000.00	-132,566.86	-150,000.00	
15100010 441200 00000 Rental Rev	-43,000.00	.00	.00	-43,000.00	-43,000.00	
151 468521 00000 TeleCommTx	-25,727.37	-36,000.00	-36,000.00	-17,366.68	-36,000.00	
15100010 481401 00000 COM Contra	-113,133.37	-115,000.00	-115,000.00	-113,133.37	-115,000.00	
15100010 481403 00000 COA Contra	-92,544.11	-94,000.00	-94,000.00	-92,544.11	-94,000.00	
151 491000 00000 Bond Proce	-20,222,510.64	.00	.00	.00	.00	
151 492000 00000 NotesIssue	-189,797.14	-190,000.00	-190,000.00	-348,191.64	.00	
15100010 498000 00000 Transfer I	-841,105.01	-849,000.00	-849,000.00	-842,905.43	-678,000.00	
<b>TOTAL No Department</b>	<b>-41,073,340.21</b>	<b>-19,815,776.00</b>	<b>-19,815,776.00</b>	<b>-19,626,962.14</b>	<b>-19,558,329.00</b>	
82110 Principal on Debt Gen Govt						
15100020 560100 00000 Principal	9,229,684.77	9,602,000.00	9,602,000.00	695,196.63	9,848,000.00	
15100020 561000 00000 Principal	342,451.98	357,000.00	357,000.00	356,047.37	.00	
15100020 561200 00000 Principal	38,154.72	41,000.00	41,000.00	.00	.00	
<b>TOTAL Principal on Debt Gen</b>	<b>9,610,291.47</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,051,244.00</b>	<b>9,848,000.00</b>	
82210 Interest on Debt Gen Govt						
15100040 560300 00000 Interest o	7,425,642.26	7,300,000.00	7,300,000.00	3,762,913.57	6,895,000.00	
15100040 561100 00000 Interest o	27,730.42	15,000.00	15,000.00	14,135.03	.00	
<b>TOTAL Interest on Debt Gen G</b>	<b>7,453,372.68</b>	<b>7,315,000.00</b>	<b>7,315,000.00</b>	<b>3,777,048.60</b>	<b>6,895,000.00</b>	
82310 Other Debt Service Gen Govt						
15100060 532400 00000 Financial	15,000.00	12,000.00	12,000.00	6,000.00	24,500.00	
15820020 533100 00000 Legal Svcs	.00	30,000.00	30,000.00	.00	30,000.00	

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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 Debt Service	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
15100060 551000 00000 Trustee Co	375,064.51	460,000.00	460,000.00	360,155.46	460,000.00	
15100060 559900 00000 Other Char	14,482.39	20,000.00	20,000.00	15,562.97	20,000.00	
15100060 569900 00000 Other Debt	20,222,510.64	.00	.00	.00	.00	
TOTAL Other Debt Service Gen	20,627,057.54	522,000.00	522,000.00	381,718.43	534,500.00	
TOTAL Gen Debt Service	-3,382,618.52	-1,978,776.00	-1,978,776.00	-14,416,951.11	-2,280,829.00	
GRAND TOTAL	-3,382,618.52	-1,978,776.00	-1,978,776.00	-14,416,951.11	-2,280,829.00	

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

# INFORMATION TECHNOLOGY

Justin McClure



## WHAT WE DO

The Information Technology department seeks to **improve efficiency** and **productivity**, maintain hardware and software cost effectiveness, while maximizing the access to information and the utilization of all County computer resources and communication capabilities.



## WHAT WE DO

- Advise and support all County Departments
- Support: Helpdesk
- Support: Hardware and Software
- Network: Infrastructure Management and Cyber Security
- IT Procurement
- Vendor Management



## FY20-21 ACCOMPLISHMENTS

### COVID Response:

- Deployed and Supported a new Remote Workforce
- Converted Courtrooms to Remote-Enabled
- Conducted Virtual Public Meetings
- Extended School and Public WiFi
- Successfully tested CBRS technology

**NO LAPSE IN IT SUPPORT!**



## FY20-21 ACCOMPLISHMENTS

- Implemented SolarWinds Automation System
- Implemented new Service Desk (Help Desk) System
- Assisted HR with Cornerstone Learning Platform
- Upgraded versions of Kronos and Tyler Munis systems
- Continued improvements in network infrastructure



# FY21-22: YEAR OF TRANSITION

## Transformation to Sustainability:

- Transformation: IT Modernization Project
- Sustainability: Maintain and Continue to Improve

## Retiring IT Staff:

- Jane Jenkins, Sr. System Administrator  
(25 years of service)
- Sterling Strevel, Sr. Network Administrator  
(22 years of service)



## FY21-22 GOALS

- Rebuild IT Staff
  - Hiring for 3 positions
  - Staff Augmentation
- Explore changes in Public Meeting Technology
- Continue building County fiber network
- Improvements to Network and Cyber Security
  - New Security Equipment
  - Quarterly testing
  - Focus on end user training



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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnrpts

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	
52600	Data Processing						
000	No Program						
10100500	512100 00000 Data Proce	257,592.44	307,520.00	312,186.02	186,188.00	327,658.00	
10100500	516900 00000 Part time	.00	.00	.00	.00	34,245.00	
10100500	520100 00000 Social Sec	15,353.95	19,066.00	19,355.50	10,658.29	22,438.00	
10100500	520400 00000 State Reti	16,033.11	21,219.00	21,540.67	12,062.42	22,608.00	
10100500	520600 00000 Life Ins E	210.58	297.00	297.00	171.55	297.00	
10100500	520700 00000 Health Ins	30,237.38	50,268.00	50,268.00	30,821.00	61,620.00	
10100500	520800 00000 Dental Ins	937.55	1,327.00	1,327.00	776.88	1,327.00	
10100500	521000 00000 Unemp Comp	84.00	180.00	180.00	83.97	216.00	
10100500	521200 00000 Employer M	3,590.94	4,459.00	4,526.98	2,547.50	5,248.00	
10100500	530700 00000 Communicat	74,373.78	127,840.00	131,340.00	128,110.21	133,670.00	
10100500	531700 00000 Data Proce	763,813.23	880,000.00	880,000.00	807,066.09	882,888.00	
10100500	533000 00000 Lease Paym	973.02	1,560.00	1,560.00	1,320.00	1,560.00	
10100500	533300 00000 Licenses	23,157.70	24,000.00	20,500.00	14,998.22	14,000.00	
10100500	533600 00000 Maint. And	341.80	7,500.00	7,500.00	4,980.00	7,500.00	
10100500	535500 00000 Travel	40.45	1,500.00	1,500.00	249.32	1,500.00	
10100500	535600 00000 Tuition	7,230.00	7,500.00	7,500.00	7,345.00	7,500.00	
10100500	539900 00000 Other Cont	.00	.00	.00	.00	377,200.00	
10100500	541100 00000 Data Proce	1,490.26	2,500.00	2,500.00	1,706.93	2,500.00	
10100500	541700 00000 Equipment	39,907.58	10,000.00	10,000.00	7,599.78	10,000.00	
10100500	543500 00000 Office Sup	1,076.91	1,200.00	1,200.00	389.06	1,200.00	
10100500	551300 00000 Workers Co	1,085.00	1,343.00	1,343.00	1,343.00	678.00	
10100500	570900 00000 Data Proce	6,583.19	7,500.00	7,500.00	1,652.56	7,500.00	
10100500	571100 00000 Funiture a	639.98	1,000.00	1,000.00	.00	1,000.00	
	TOTAL Data Processing	1,244,752.85	1,477,779.00	1,483,124.17	1,220,069.78	1,924,353.00	
	TOTAL Gen County	1,244,752.85	1,477,779.00	1,483,124.17	1,220,069.78	1,924,353.00	
	GRAND TOTAL	1,244,752.85	1,477,779.00	1,483,124.17	1,220,069.78	1,924,353.00	

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20222 Capital Funds

FOR PERIOD 12

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
Gen Construction						
<hr/>						
00000 No Department						
526 IT Modiz.						
18900080 489900 00000 Other	.00	-34,094.96	-34,094.96	.00	.00	
18900080 498000 00000 Transfer I	-207,059.00	-807,800.00	-807,800.00	-807,800.00	-149,230.00	
TOTAL No Department	-207,059.00	-841,894.96	-841,894.96	-807,800.00	-149,230.00	
<hr/>						
91110 General Administration Project						
18915030 570900 00000 Data Proce	1,010,453.22	807,800.00	841,894.96	608,402.18	149,230.00	
TOTAL General Administration	1,010,453.22	807,800.00	841,894.96	608,402.18	149,230.00	
TOTAL Gen Construction	803,394.22	-34,094.96	.00	-199,397.82	.00	
GRAND TOTAL	803,394.22	-34,094.96	.00	-199,397.82	.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	2022 Req Review	COMMENT
91110 General Administration Project						
000 No Program						
10100870 570900 00000 Data Proce	.00	143,000.00	174,157.49	137,328.85	265,500.00	
TOTAL General Administration	.00	143,000.00	174,157.49	137,328.85	265,500.00	
TOTAL Gen County	.00	143,000.00	174,157.49	137,328.85	265,500.00	
GRAND TOTAL	.00	143,000.00	174,157.49	137,328.85	265,500.00	

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

## 52600- Data Processing & IT Modernization

Priority Level	Project Name	Contact Name	Target Fiscal Year	Projected Estimates (if known)	Possible Source of Funding	Detailed Description
1	Computer Replacement	Jane Jenkins	2022	\$97,500.00		75 computers + Office at 1300 each
2	Computer Replacement	Jane Jenkins	2023	\$97,500.00		75 computers + Office at 1300 each
3	Computer Replacement	Jane Jenkins	2024	\$97,500.00		75 computers + Office at 1300 each
4	WiFi Access Point Replacement	Jane Jenkins	2022	\$12,000.00		20 access points/equipment at 600 each
5	WiFi Access Point Replacement	Jane Jenkins	2023	\$12,000.00		20 access points/equipment at 600 each
6	WiFi Access Point Replacement	Jane Jenkins	2024	\$12,000.00		20 access points/equipment at 600 each
7	Firewall	Jane Jenkins	2022	\$40,000.00		Firewall replacement - 20000 each Primary and Secondary
8	Edge switches	Jane Jenkins	2022	\$24,000.00		8 switches at 3000 each
9	Edge switches	Jane Jenkins	2023	\$24,000.00		8 switches at 3000 each
10	Edge switches	Jane Jenkins	2024	\$24,000.00		8 switches at 3000 each
11	A/V & votting system needs for Commission at new location	Jane Jenkins	2021 or 2022	\$100,000.00		
12						
13						
14						
15						
16						
17						
18						
19						
20						

# VETERANS AFFAIRS

Nathan Weinbaum/Veterans Service Officer



# VETERANS AFFAIRS COMMITTEE

- Disabled American Veterans Chapter 76 – Michael Kennedy
- Military Order of the Purple Heart Chapter 1814 – Samuel Shore
- Veterans of Foreign Wars Post 5154 – Lloyd Hansen
- Veterans of Foreign Wars Post 10855 - Joseph McCulley
- American Legion Post 13 – Roger Lowe
- Amvets Post 22 – Johnny Titlow
- Gold Star Mother – Robin Ferschke
- Blount County Commissioner – Brian Robbins
- Member at Large – Denise Weston

# VETERANS SERVICE OFFICERS



Nathan Weinbaum,  
Director, with WWII  
Army Veteran Robert  
Linkins



Donna Hatcher, Assistant  
Director, with Army  
Vietnam Veteran Ben  
Cooper



Marek Vyskocil, Assistant  
VSO, with Army Korean  
War Veteran Homer White

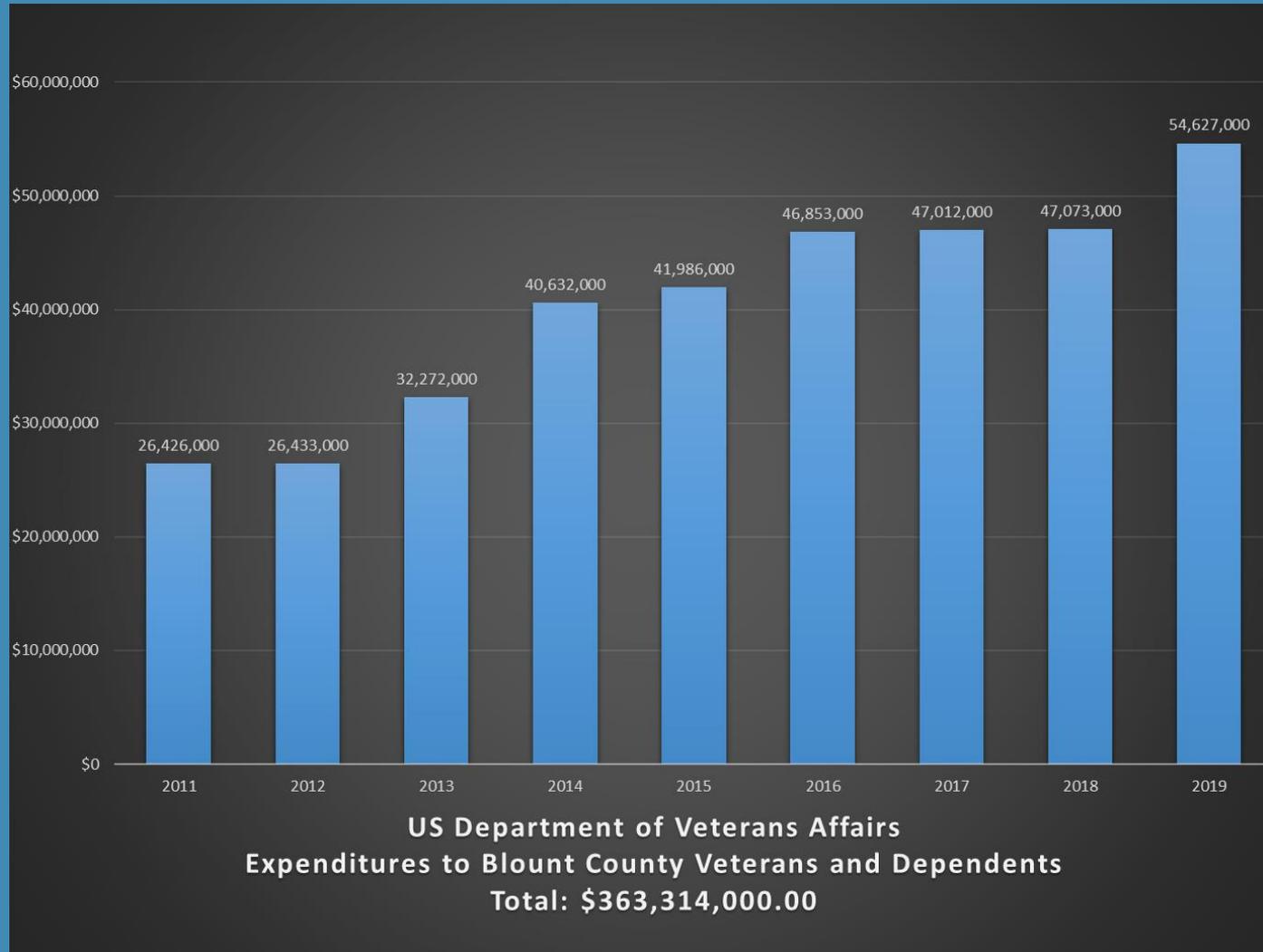
## WHAT WE DO

Accredited representatives with the Tennessee Department of Veterans Affairs, the American Legion, and the Veterans of Foreign Wars.

Interviews and advises Veterans and dependents or survivors regarding benefits availability and eligibility with the US Department of Veterans Affairs and with veterans benefits in the state of Tennessee. Assists in preparing appeals of denied claims for benefits to the local VA Regional Office, the Decision Review Officers, or the Board of Veterans Appeals in Washington D.C. Director of office and manages budget and supervises staff members. Total expenditures paid to Blount County Veterans and dependents from 2011 to 2019 is \$363,314,000.00



# EXPENDITURES TO BLOUNT COUNTY



## WHAT WE OFFER

- Experienced and dedicated Veterans Service Officers
- On-site counseling by the Knoxville Vet Center
- Veterans Food Pantry
- Veterans Parking in front and back of the courthouse
- Walking Sticks for Veterans
- Blount County Veterans Affairs Facebook page

# FY20-21 ACCOMPLISHMENTS

## Memorial Bridge

-Captain Johnny Leon Bryant Memorial Highway

## Korean War Ambassador for Peace Medal

-Daniel Cox

-Jack Hurst

-Donald Bergman

-Earl McMahan

-Roy Eblen

-Don Garner

-John Riley McCarter

-Joseph C. Huston, Jr.

-William R. Little

-Paul Hawkins

-James Dale Burchfield

-Barton McFall



# FY20-21 ACCOMPLISHMENTS



# FY20-21 ACCOMPLISHMENTS



# FY21-22 GOALS

**Integrity:** Act with high moral principle. Adhere to the highest professional standards. Maintain the trust and confidence of all with whom I engage.

**Commitment:** Work diligently to serve Veterans and other beneficiaries. Be driven by an earnest belief in VA's mission. Fulfill my individual responsibilities and organizational responsibilities.

**Advocacy:** Be truly Veteran-centric by identifying, fully considering, and appropriately advancing the interests of Veterans and other beneficiaries.

**Respect:** Treat all those we serve and with whom we work with dignity and respect. Show respect to earn it.

**Excellence:** Strive for the highest quality and continuous improvement. Be thoughtful and decisive in leadership, accountable for my actions, willing to admit mistakes, and rigorous in correcting them.



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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
58300 Veterans Services						
000 No Program						
10100850 510300 00000 Assistant	104,302.14	103,505.00	105,075.72	73,363.32	108,745.00	
10100850 510500 00000 Supervisor	64,486.08	63,994.00	64,965.08	45,534.59	67,234.00	
10100850 520100 00000 Social Sec	10,053.94	10,385.00	10,542.80	6,930.95	10,911.00	
10100850 520400 00000 State Reti	11,712.77	11,558.00	11,732.79	8,272.97	12,142.00	
10100850 520600 00000 Life Ins E	160.70	171.00	171.61	123.54	175.00	
10100850 520700 00000 Health Ins	21,846.00	21,744.00	21,744.00	16,152.00	15,900.00	
10100850 520800 00000 Dental Ins	767.16	796.00	796.00	582.66	796.00	
10100850 521000 00000 Unemp Comp	62.99	108.00	108.00	63.00	108.00	
10100850 521200 00000 Employer M	2,351.31	2,429.00	2,465.42	1,654.99	2,552.00	
10100850 530700 00000 Communicat	3,303.12	4,010.00	4,010.00	2,692.53	4,010.00	
10580010 532000 00000 Dues and M	.00	100.00	100.00	.00	100.00	
10100850 533000 00000 Lease Paym	1,237.40	1,305.00	1,305.00	1,136.51	1,305.00	
10100850 533200 00000 Legal Noti	45.50	100.00	100.00	.00	100.00	
10100850 533400 00000 Maintenanc	1,347.00	1,847.00	1,847.00	1,347.00	1,847.00	
10100850 533800 00000 Maint. And	783.26	800.00	1,650.00	1,418.55	800.00	
10100850 534800 00000 PostalChg	523.00	600.00	600.00	178.56	600.00	
10580010 534900 00000 Printing S	.00	200.00	200.00	182.45	200.00	
10100850 535500 00000 Travel	1,247.67	1,500.00	650.00	123.75	1,500.00	
10100850 535600 00000 Tuition	200.00	100.00	100.00	100.00	100.00	
10100850 541400 00000 Duplicatin	267.48	400.00	400.00	356.64	400.00	
10100850 542200 00000 Food Suppl	142.29	.00	2,282.71	1,000.00	.00	
10100850 542500 00000 Gasoline	1,018.02	1,200.00	1,200.00	1,000.00	1,200.00	
10100850 543500 00000 Office Sup	227.43	500.00	500.00	317.30	500.00	
10580010 550800 00000 Premiums C	.00	50.00	50.00	.00	50.00	
10100850 551300 00000 Workers Co	465.00	575.00	575.00	575.00	408.00	
10580010 559900 00000 Other Char	.00	200.00	200.00	.00	200.00	
10100850 571100 00000 Funiture a	241.57	1,000.00	1,000.00	.00	1,000.00	
TOTAL Veterans Services	226,791.83	229,177.00	234,371.13	163,106.31	232,883.00	
TOTAL Gen County	226,791.83	229,177.00	234,371.13	163,106.31	232,883.00	
GRAND TOTAL	226,791.83	229,177.00	234,371.13	163,106.31	232,883.00	

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

# HEALTH DEPARTMENT

Robert Schmidt, MPH



# WHAT WE DO (TYPICALLY)

Primary Care  
General Clinic  
Family Planning  
WIC  
Dental  
Health Promotion



## WHAT WE DO (COVID)

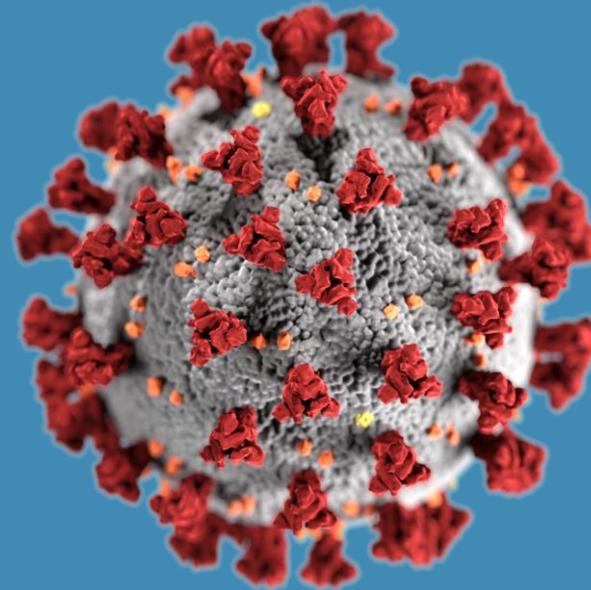
PCR Testing

Mass Vaccination

COVID Surveillance

Case Investigations

Community Education



# WHAT WE DO (COVID)

Current State of COVID (4/5/21)

Total Cases

14,762

Active Cases

139 Active Cases

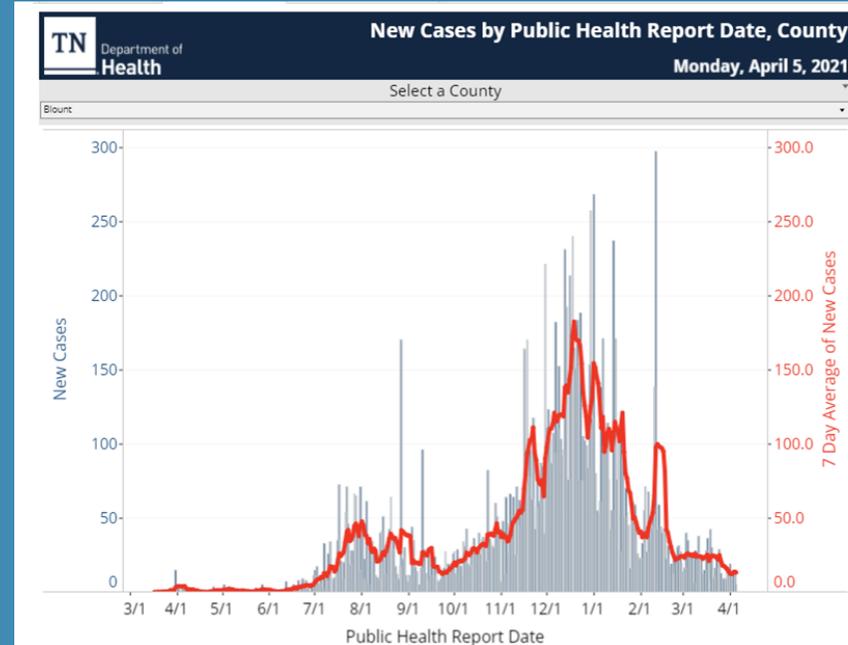
10 Day average

New Cases

11.9

New Active

-8.7



# FY20-21 ACCOMPLISHMENTS

## COVID Vaccinations (4/5/21)

- 59,177 vaccines administered
- 37,379 individuals
- 22,455 fully vaccinated
- 28% of county population with one dose

## COVID Testing

- 86,421 Test Administered
- Total Active Peak 1,495
- Reduced to 139 Active



# FY20-21 ACCOMPLISHMENTS



## FY21-22 GOALS

- Continue mass vaccination efforts for COVID-19.
- Resume normal operation of the health department.
- Resume efforts to impact tobacco use, substance abuse, physical inactivity, and obesity.
- Continue partnerships throughout the county to address the pandemic.



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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnrpts

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
55110 Local Health Center						
000 No Program						
10550010 513100 00000 Medical Pe	21,113.39	24,223.00	24,590.31	8,168.73	24,828.37	
10100740 516200 00000 Clerical P	92,041.76	91,108.00	92,490.57	69,186.19	95,721.00	
10100740 516900 00000 Part time	33,584.23	44,644.00	45,321.33	23,007.85	46,904.00	
10550010 518700 00000 Overtime P	163.04	.00	.00	182.24	.00	
10100740 520100 00000 Social Sec	7,781.36	9,919.00	10,068.91	5,361.87	10,382.00	
10100740 520400 00000 State Reti	7,354.63	7,957.00	8,078.38	4,451.67	8,318.00	
10100740 520600 00000 Life Ins E	126.41	137.00	138.82	88.44	143.00	
10100740 520700 00000 Health Ins	43,063.00	43,548.00	43,548.00	27,273.00	38,760.00	
10100740 520800 00000 Dental Ins	745.58	796.00	796.00	388.44	531.00	
10100740 521000 00000 Unemp Comp	133.84	252.00	252.00	114.22	252.00	
10100740 521200 00000 Employer M	1,994.95	2,319.00	2,354.81	1,364.47	2,428.00	
10100740 530700 00000 Communicat	20,762.92	34,000.00	34,000.00	16,466.74	34,000.00	
10100740 530900 00000 Contracts	96,251.23	96,810.00	96,810.00	.00	96,810.00	
10100740 532000 00000 Dues and M	200.00	200.00	200.00	200.00	200.00	
10100740 533400 00000 Maintenanc	5,160.00	6,000.00	6,000.00	4,320.00	6,360.00	
10100740 533500 00000 Maint. And	7,190.00	4,300.00	4,300.00	1,196.99	4,300.00	
10100740 533600 00000 Maint. And	665.09	1,400.00	1,400.00	1,161.15	1,400.00	
10100740 534700 00000 Pest Contr	420.00	500.00	500.00	280.00	550.00	
10100740 535500 00000 Travel	252.29	600.00	600.00	71.15	600.00	
10550010 535600 00000 Tuition	.00	800.00	800.00	.00	.00	
10100740 541000 00000 Custodial	1,930.18	2,100.00	2,100.00	1,240.58	2,100.00	
10100740 542200 00000 Food Suppl	640.20	750.00	750.00	387.00	750.00	
10100740 543500 00000 Office Sup	366.52	1,000.00	1,000.00	299.39	1,000.00	
10100740 545200 00000 Utilities	46,667.60	55,000.00	55,000.00	28,767.48	55,000.00	
10100740 551300 00000 Workers Co	1,085.00	1,343.00	1,343.00	1,343.00	948.00	
10100740 559900 00000 Other Char	846.00	.00	.00	.00	.00	
TOTAL Local Health Center	390,539.22	429,706.00	432,442.13	195,320.60	432,285.37	
TOTAL Gen County	390,539.22	429,706.00	432,442.13	195,320.60	432,285.37	
GRAND TOTAL	390,539.22	429,706.00	432,442.13	195,320.60	432,285.37	

\*\* 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 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
Gen County						
55110 Local Health Center						
511 DGA Health Dept						
10100750 513100 00000 Medical Pe	604,844.53	671,831.00	680,726.67	383,648.83	696,409.00	
10100750 516900 00000 Part time	4,768.66	59,886.00	60,794.56	.00	62,917.00	
10555010 518700 00000 Overtime P	.00	.00	.00	1,314.27	.00	
10100750 520100 00000 Social Sec	35,413.82	45,367.00	45,974.53	21,977.06	47,078.00	
10100750 520400 00000 State Reti	37,567.95	46,356.00	46,970.21	26,094.18	48,052.00	
10100750 520600 00000 Life Ins E	597.13	716.00	723.28	401.55	741.00	
10100750 520700 00000 Health Ins	155,107.50	184,800.00	184,800.00	103,872.00	219,000.00	
10100750 520800 00000 Dental Ins	3,632.68	4,510.00	4,510.00	2,416.96	4,510.00	
10100750 521000 00000 Unemp Comp	388.62	864.00	864.00	258.35	864.00	
10100750 521200 00000 Employer M	8,286.71	10,610.00	10,752.02	5,196.45	11,010.00	
10100750 535500 00000 Travel	2,639.07	9,800.00	9,800.00	27.26	3,200.00	
10100750 551300 00000 Workers Co	6,000.00	4,031.00	4,031.00	4,031.00	3,378.00	
10100750 559900 00000 Other Char	2,675.00	9,500.00	9,500.00	959.00	9,500.00	
TOTAL Local Health Center	861,921.67	1,048,271.00	1,059,446.27	550,196.91	1,106,659.00	
TOTAL Gen County	861,921.67	1,048,271.00	1,059,446.27	550,196.91	1,106,659.00	
GRAND TOTAL	861,921.67	1,048,271.00	1,059,446.27	550,196.91	1,106,659.00	

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

# INDUSTRIAL DEVELOPMENT



**New Projects budgeted (2021-2022 fiscal year)**

	<b>Total</b>	<b>Blount</b>	<b>Maryville</b>	<b>Alcoa</b>	<b>Chamber</b>
Competitive Airfare Partnership (Year 1 of 2)	\$ 150,000.00	\$ 150,000.00			
	\$ -				
<b>Total new Projects</b>	<b>\$ 150,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	

**Existing Projects budgeted (2021-2022 fiscal year)**

Sky City Initiative (year 3 of 3)	75,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -
Workforce Development Project (10-year project 7 years remaining)	120,000.00	40,000.00	40,000.00	40,000.00	
Pellissippi State Joint Educational facility (10-year project 7 years remaining)	99,000.00	33,000.00	33,000.00	33,000.00	
Road Projects	62,000.00	15,500.00	15,500.00	15,500.00	15,500.00
PPS Kirby farm (property owner financed, final year)	147,500.00	59,000.00	44,250.00	44,250.00	
IV, inc	9,900.00	3,300.00	3,300.00	3,300.00	
<b>Total Existing Projects</b>	<b>\$ 513,400.00</b>	<b>\$ 175,800.00</b>	<b>\$ 161,050.00</b>	<b>\$ 161,050.00</b>	<b>\$ 15,500.00</b>
<b>Total Development Projects</b>	<b>\$ 663,400.00</b>	<b>\$ 325,800.00</b>	<b>\$ 161,050.00</b>	<b>\$ 161,050.00</b>	<b>\$ 15,500.00</b>

**Revenue****Total Request to Each Municipality**

	<u>2020-2021</u>	<u>2021-2022</u>
Alcoa	\$ 460,875.00	\$ 502,450.00
Maryville	531,720.00	524,450.00
Blount County	867,110.00	1,045,400.00
Knox County	23,750.00	28,750.00
Local Governments	<u>\$ 1,883,455.00</u>	<u>\$ 2,101,050.00</u>
Other		
Rental Houses	\$ 28,000.00	\$ 28,000.00
Chamber	15,000.00	15,000.00
DCS*	62,740.56	62,740.56
<b>Total</b>	<u><u>\$ 1,989,195.56</u></u>	<u><u>\$ 2,206,790.56</u></u>

\* - DCS Note Payment

\$ 53,577.60

**OFFICE OPERATING FUND**

		<b>2020-2021</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>Revenue Accounts</b>	<b>Qtrly.</b>
		<b>Request</b>	<b>PYE</b>	<b>Request</b>		
<b>Revenues</b>						
Blount County	1-41110	\$ 530,500.00	\$ 530,500.00	\$ 596,950.00	1-41110	149,237.50
Alcoa	1-43110	265,250.00	265,250.00	298,475.00	1-43110	74,618.75
Maryville	1-42110	265,250.00	265,250.00	298,475.00	1-42110	74,618.75
Other			-			
<b>Total Revenue</b>		<b>\$ 1,061,000.00</b>	<b>\$ 1,061,000.00</b>	<b>\$ 1,193,900.00</b>		<b>\$ 298,475.00</b>
<b>Expenditures</b>						
<b>Marketing</b>						
Website	1-50110	\$ 50,000.00	\$ 50,000.00	\$ 55,000.00		
TVA GIS/TEP contract	1-50150	12,000.00	12,000.00	17,000.00		
Project Tracking System	1-50170	-	12,015.00	12,500.00		
Printed Materials	1-50200	42,500.00	42,500.00	42,500.00		
European Marketing materials	1-50250	15,000.00	15,000.00	15,000.00		
Prospect Development	1-50300	60,000.00	60,000.00	70,000.00		
Site Selector Visits	1-50400	17,500.00	17,500.00	17,500.00		
<b>Total Marketing</b>		<b>\$ 197,000.00</b>	<b>\$ 209,015.00</b>	<b>\$ 229,500.00</b>		
<b>Office Operations</b>						
Office supplies	1-60100	\$ 1,000.00	\$ 1,385.37	\$ 1,500.00		
Postage	1-60200	3,000.00	3,000.00	3,000.00		
Equipment Purchase	1-60400	6,500.00	6,500.00	6,500.00		
Supplies, utilities,maintenance,taxe:	1-60500	131,500.00	173,200.00	189,400.00		
Dues/Subscriptions	1-60600	10,000.00	9,050.08	10,000.00		
Audit	1-60700	14,000.00	11,000.00	14,000.00		
Accounting	1-60650	3,000.00	1,000.00	3,000.00		
Legal	1-60900	10,000.00	10,000.00	10,000.00		
<b>Total Operations</b>		<b>\$ 179,000.00</b>	<b>\$ 215,135.45</b>	<b>\$ 237,400.00</b>		
<b>Administration</b>						
Local & Contract Staff	1-70100	\$ 620,000.00	\$ 634,000.00	\$ 662,000.00		
European Staff	1-70901	50,000.00	10,000.00	50,000.00		
Transportation	1-70200	6,000.00	6,000.00	6,000.00		
Staff Training	1-70300	9,000.00	9,000.00	9,000.00		
<b>Total Admin.</b>		<b>\$ 685,000.00</b>	<b>\$ 659,000.00</b>	<b>\$ 727,000.00</b>		
<b>TOTAL EXPENSES</b>		<b>\$ 1,061,000.00</b>	<b>\$ 1,083,150.45</b>	<b>\$ 1,193,900.00</b>		

**INDUSTRIAL PARKS'  
OPERATION BUDGETS 2021-2022**

	2020-2021 Request	2020-2021 PYE	2021-2022 Request
<b>Revenues</b>			
City of Alcoa	\$ 35,825.00	\$ 35,825.00	\$ 42,925.00
Blount County	87,850.00	87,850.00	122,650.00
City of Maryville	50,825.00	50,825.00	64,925.00
Knox County	23,750.00	23,750.00	28,750.00
Rental Houses	28,000.00	28,000.00	28,200.00
<b>Total</b>	<b>\$ 226,250.00</b>	<b>\$ 226,250.00</b>	<b>\$ 287,450.00</b>

**Expenses**

**Stock Creek**

Mowing	9-90100	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Landscape Maintenance	9-90200	6,000.00	6,000.00	6,000.00
Utilities	9-90300	8,000.00	8,500.00	8,000.00
Street Light	9-90500	8,000.00	8,000.00	8,000.00
Manor House	9-90900	10,000.00	19,200.00	20,000.00
<b>TOTAL</b>		<b>\$ 43,000.00</b>	<b>\$ 52,700.00</b>	<b>\$ 53,000.00</b>

**Partnership Park North/South**

Mowing - PPN	5-90150	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
Mowing - PPS	6-90100	10,000.00	10,000.00	10,000.00
Bush hogging	6-90100	6,000.00	6,000.00	6,000.00
Mulch/herbicide	6-90200	3,000.00	3,000.00	3,000.00
Engineering	6-90700	8,000.00	8,000.00	15,000.00
Rental House	6-99000	3,000.00	3,000.00	3,000.00
<b>TOTAL</b>		<b>\$ 36,500.00</b>	<b>\$ 36,500.00</b>	<b>\$ 43,500.00</b>

**BCIP**

Mowing	3-90100	\$ 5,000.00	\$ 6,000.00	\$ 5,000.00
Bush Hogging - BCIP	3-90100	20,000.00	19,000.00	20,000.00
Landscaping	3-90200	8,000.00	7,000.00	8,000.00
Legal	4-90750	-	-	11,000.00
<b>TOTAL</b>		<b>\$ 33,000.00</b>	<b>\$ 32,000.00</b>	<b>\$ 44,000.00</b>

**Pellissippi Place**

Mowing	7-90100	\$ 20,000.00	\$ 18,000.00	\$ 20,000.00
Bushhogging	7-90100	10,000.00	6,000.00	10,000.00
Mulch/Herbicide	7-90200	42,500.00	44,000.00	42,500.00
Utilities	7-90300	8,000.00	6,000.00	8,000.00
D&O Insurance	7-90600	4,500.00	4,265.00	4,500.00
Engineering	7-90700	10,000.00	7,400.00	10,000.00
Legal	7-90725	-	12,000.00	10,000.00
Rental House Expense	7-99000	10,000.00	9,100.00	10,000.00
<b>TOTAL</b>		<b>\$ 105,000.00</b>	<b>\$ 106,765.00</b>	<b>\$ 115,000.00</b>

<b>Industrial Park Insurance</b>	<b>11-98000</b>	<b>\$ 3,750.00</b>	<b>\$ 3,500.00</b>	<b>\$ 3,750.00</b>
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**Break Down Park Operations**

	Total Revenue	Blount	Maryville	Alcoa	Knox	Houses
Stock Creek	\$ 53,000.00	\$ 53,000.00				
BCIP	44,000.00	22,000.00	22,000.00			
Partnership Park South	43,500.00	17,400.00	13,050.00	13,050.00		
Pellissippi Place	115,000.00	28,750.00	28,750.00	28,750.00	28,750.00	
Industrial Park Insurance	3,750.00	1,500.00	1,125.00	1,125.00		
Rental Houses	28,200.00					28,200.00
<b>TOTAL</b>	<b>\$ 287,450.00</b>	<b>\$ 122,650.00</b>	<b>\$ 64,925.00</b>	<b>\$ 42,925.00</b>	<b>\$ 28,750.00</b>	<b>\$ 28,200.00</b>

<b>Park Operation Expense Total</b>	<b>\$ 236,250.00</b>
<b>Rental House Property taxes/Expenses</b>	<b>23,000.00</b>
<b>Total Expenses</b>	<b>\$ 259,250.00</b>
<b>Reserve Impact</b>	<b>\$ 28,200.00</b>



# Blount Partnership

**Annual Report**  
**2020**

# BLOUNT PARTNERSHIP

Working with diligence, tenacity and determination, the Blount Partnership has established itself as the standard by which economic development, chamber of commerce and tourism development are measured statewide.

And with an attitude of never letting downturns get the best of them, the momentum generated by the huge number of jobs and capital investment brought to the county over the last eight years breed the optimism for continued growth.

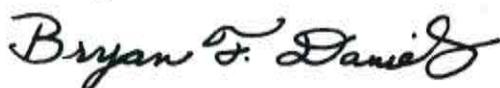
Per that ambition to make Blount County a leading economic driver in the state, the Blount Partnership will continue to strengthen the regional economy while enhancing residents' quality of life. By investing in the Blount Partnership through Chamber of Commerce memberships, funding of the Economic Development Board of Blount County and the Smoky Mountain Tourism Development Authority, you are helping to create jobs, attract new business, recruit a talented workforce and improve Blount County's competitive positioning and economic prosperity.

The long term goal of the Blount Partnership is to create primary, high-value jobs with competitive annual salaries with a significant capital investment. It also plans to work towards creating more opportunities for the business and family visitors as well as group travel while increasing educational and training programs for the business community.

Additionally, by hosting numerous educational training workshops and seminars while continuing to be an advocate for the business community by making federal, state and local elected officials available to its members, the Blount Partnership remains the only place where people can be heard on an individual basis. Its strong commitment to workforce development is the key to shaping the county's future economic growth.

The Blount Partnership thanks you for your contribution to enhance our economy and quality of life. The importance of the role our partners play in the economic development of Blount County cannot be overstated.

Sincerely,



Bryan Daniels  
Blount Partnership President/CEO



Chris Soro  
Chair, Blount Partnership Joint Operating Committee

## VISION STATEMENT

The Blount Partnership will earn a national reputation as the primary catalyst for this region's competitive success and economic prosperity, steeped in strong tradition and leadership.

## MISSION STATEMENT

The mission of the Blount Partnership is to serve its members and stakeholders while promoting economic growth and stability, fostering community development and enhancing the overall quality of life in the region.

# EXECUTIVE SUMMARY

## COVID-19.

The term itself seems innocuous. But the effects this virus placed on the worldwide community has far reaching effects that will not be known for many years. Despite it, the Blount Partnership became a stabilizing voice the business community could turn to for reliable information.

Poised to celebrate the 100th anniversary of the Blount County of Chamber of Commerce in 2020 and all the good things that come with remembering the multitude of accomplishments, it took a sudden turn in mid-March as the first cases of COVID-19 crossed the oceans and made their way to the United States.

Luckily, the Chamber was able to hold its celebration one week before the beginning of the pandemic and a magnificent event was held at the Airport Hilton's newly opened conference space to the delight of more than 700 attendees.

With memorabilia from the past 100 years, including vintage automobiles, the crowd was regaled with music from event band, *Party on the Moon*.

With in-person events canceled across the board, the Blount Partnership pivoted to holding virtual events via video conferencing. Subsequently, the buzz word for 2020 became -- Zoom -- as in the brand name for the video conferencing software nearly everyone latched onto for connecting.

In addition to a few in-person coffee clubs, ribbon cuttings and afternoon mixers, networking events were limited to online. The lone event that saw significant success was the Grains and Grits Spirits Festival held in Townsend.

As a gateway to the Smoky Mountains, Blount County ranked eighth among Tennessee's 95 counties in visitor expenditures at \$425.55 million in 2019 according to the Economic Impact of Travel on Tennessee Counties report issued by the Tennessee Department of Tourist Development and Gov. Bill Lee.

Blount County's \$425.55 million in visitor spending represents an increase of nearly \$18 million from 2018 and over \$168 million from 2009. In fact, on an average day in 2019, tourist spending in Blount County generated \$1.165 million in daily expenditures and created \$309.560 in daily payroll and \$39,408 in local tax revenues.

Because of the taxes generated by visitor activity in Blount County, each household sees a savings of \$754 in local and state taxes.

Tourism jobs in the county were at an all-time high of 3,690 which also led to an all-time high payroll of \$112.99 million.

Local tax receipts of \$13.38 million was the sixth-highest total in the state, while state tax receipts totaled \$23.45 million, both records for the county.

From 2018 to 2019, Blount county saw marked percentage increases in visitor expenditures (4.3%), payroll (2.9%), employment (1.2%), state tax receipts (5.1%) and local tax receipts (3.9%).

Economic development continued at its rapid pace as several projects were pursued and many still in the works. The end of the year saw a flurry of activity leading to significant job announcements and company expansions in 2021.

The Chamber continued to be a source of energy in the community while serving as a collaborative force that brings opposing sides together to focus on the getting the best results that make Blount County stronger. As the best way to make connections for businesspeople, the chamber, using online video services, continued to host networking events, ribbon cuttings, business development workshops, human resource and managerial seminars to aid businesses of all sizes in their quest for new customers.

Overall, 2020 was a year of survival and adaptation to technology as we learned a new term, "social distancing," and wearing a mask in public was expected as a sign of protecting public health.

# BLOUNT PARTNERSHIP HIGHLIGHTS

## COVID-19 Assistance for Chamber Members

- Reached out to every member multiple times via staff, ambassadors and electronic communications.
- Worked with 44 members on adjusting their investment schedule.
- Launched a dedicated webpage on COVID-19 resources and sent daily emails on the latest updates.
- Staff participated in over 100 COVID-19 information sessions and advocacy related calls.
- Converted in-person networking to monthly virtual networking.
- Launched two Facebook groups. One focused on the food and restaurant industry with 5007 followers. The second focused on available jobs with 1066 followers.
- Converted all workshops and seminars to a virtual platform. Held 25 COVID-19 related briefings totaling over 500 registrants.
- Issued 11 business relief grants to small business totaling \$24,000 and circulated over 70 gift cards in the community as small businesses began to reopen.
- Launched re-opening campaign via social media and in-person visits by staff and Ambassadors.

## COVID-19 Honors

- Due to our work during COVID-19 and out of 40 business and organizations across the state, we received a COVID-19 Pandemic Response Award Special Recognition by the TN Chamber of Commerce.

## COVID-19 Legislation

- Pushed for the passage of the Safe Harbor legislation and the passage of liquor by the drink in Blount County.



The Blount Partnership was ahead of the curve with the first COVID-19 update held on March 13 with community leaders from healthcare, education, legal, public relations and manufacturers.

## Chamber Membership Connections

- Retained 50% of new dollars raised in membership event totaling \$94,074.
- Retained 90% of all upgrades from membership event resulting \$105,000.
- Ambassadors made 2500 membership retention calls.
- Staff did over 500 one-on-one business assists.
- Increased the number of participants in Small Business Saturday from 12 in 2014 to 46 in 2020.
- Held 14 ribbon cuttings.

## Social Media Connections

### CHAMBER FACEBOOK (Yearly increases)

- 6434 Followers +1772 28%
- 5562 Likes +730 13%
- Average 1501 page views per day
- 73% of followers & likes are women

### PEACEFUL SIDE FACEBOOK (Yearly increases)

- 57,684 Followers +7465 13%
- 56,460 Likes +4886 9%
- Average 8008 page views per day
- 74% of followers & likes are women

# BLOUNT PARTNERSHIP HIGHLIGHTS

## BLOUNT AREA JOBS FACEBOOK (Yearly increases)

- 1831 Followers +378 21%
- 1790 Likes +346 19%
- Average 212 page views per day
- 72% of followers & likes are women

## PARTNERSHIP FACEBOOK (Yearly increases)

- 1667 Followers +398 24%
- 1456 Likes +190 13%
- Average 295 page views per day
- 69% of followers & likes are women

## FACEBOOK GROUP FOR FOOD

- 5007 Followers Began in March during COVID-19

## FACEBOOK GROUP FOR JOBS

- 1066 Followers Began in March during COVID-19

## PEACEFUL SIDE INSTAGRAM

- 15,937 Followers +5159 32%

## CHAMBER INSTAGRAM

- 1859 Followers +822 44%

## PEACEFUL SIDE TWITTER

- 5434 Followers +1575 29%

## CHAMBER TWITTER

- 2282 Followers +582 26%

## PARTNERSHIP LINKEDIN

- 638 Followers +390 61%

## ECONOMIC DEVELOPMENT LINKEDIN

- 60 Followers Page started in October 2020

## Communications

- Developed a 2020 communications plan for the Partnership with an emphasis on social media.
- Through March, made monthly appearances on WATE-TV to promote community events in Blount County. Made additional appearances on WBIR-TV and WWLT-TV.
- Continued local radio advertising with WKVL and WBCR on the football broadcasts for William Blount, Maryville and Alcoa High Schools.
- Sponsored The Sports Page weekly sports talk radio program. Produced on Facebook Live, the Blount Partnership is branded on the screen along with two 30-second radio ads.
- Used the billboard located on U.S. 129 by Foch St. in Maryville to promote the Partnership.
- Continued to use the Facebook Live option to show all ribbon cuttings.



The Blount Chamber held its 100th Anniversary Celebration in the newly renovated convention and meeting space at the Airport Hilton.

# BLOUNT PARTNERSHIP HIGHLIGHTS

- Changed programs in the lobby monitors to streamline the updating of events and information.
- Continue to build relationships with media representatives in print and electronic media.
- Email stats: 77 emails sent on behalf of members that get email campaign or purchase
- TV interviews: Conducted over two dozen interviews with all three networks
- Print interviews: Conducted over 20 interviews with The Daily Times and News Sentinel
- Published the Blount Chamber's 100-year anniversary book.
- Implemented Zoom & Microsoft Teams video conferencing platforms for all staff, allowing for continued meeting capabilities thru the COVID-19 Pandemic
- Implemented a "Work from Home" environment for all staff during the April/May office COVID-19 shutdown allowing all staff operations to continue
- Installed an Arlo Pro 3 video camera system at both the Chamber & TVC locations monitoring facilities for safety issues
- Upgraded the audio/visual system in the large board room with Prince Technologies allowing for greater communications activities
- Completed upgrade to a 200 Mbps fiber connection, allowing for quicker data processing and providing more bandwidth for video conferencing
- Completing an upgrade to a "Cloud Hosted" VoIP telephone system in mid-November allowing for better telephone communications among staff and the community

## Economic Development

### HONORS

- Received AEDO accreditation from the International Economic Development Council

### RECRUITMENT & RETENTION

- RFIs – 20 Blount County submissions in partnership with TNECD and TVA



Groundbreaking was held in October for the Ruth and Steve West Workforce Development Center on the Pellissippi State Community College Blount County campus. Pictured (l-r): Steve, Ruth, Mary Beth and Charles West.

- Business Expansion and Retention Visits
- Strengthened Maryville College partnership for ED Projects
- Strengthened ORNL partnership for ED Projects
- Strengthened UT CIS and UT Research Park partnership

### COVID RESPONSE

- Responded to needs of industrial park tenants and manufacturers
- Took part in TN Economic Recovery Group

### COMMUNITY

- Worked downtown Maryville Community projects
- Spearheaded Sky City Initiative for entrepreneurs

### CONFERENCES & ASSOCIATIONS

- IEDC Nashville Virtual Booth – Promoted IEDC 2021, attended conference
- Site Selectors Guild – Meet the Site Selectors to promote Blount County
- SEDC Conference
- TN Business Leaders Group – Local & state elections
- TVA Target Market Specialist Showcase on Blount County

# BLOUNT PARTNERSHIP HIGHLIGHTS

- Driving/FAM Blount County tours with ECD – February and December
- TEP Meet the Consultants – Dallas, Greenville, Chicago
- TEP Board of Directors – East TN Rep

## TECHNOLOGY

- Redesigned BlountIndustry.com
- Worked with City of Maryville on creating GIS story boards for industrial parks
- Used Salesforce software to upload past and current economic development projects into a centralized database

## PROMOTION

- Manufacturing Month activities included shared member events, social media posts, billboards, BRE visits, Career Connection virtual job fair
- Marketed Blount County digitally and in-print on various websites and magazines

## COMMUNITY PROJECTS IN PROCESS

- Alcoa Foundation Mountain Biking Park (still in process)
- Aviation Academy (still in process)
- Spec Building in Industrial Parks (still in process)

## INDIVIDUAL TRAINING

- Continue training and education with IEDC to work towards CEcD
- Get out the vote
- Conducted social media campaign for liquor by the drink. Measure approved by 70% of registered voters. Measure failed three times earlier by same margin.

## Programming & Events

- **Improved Processes:** Implemented a digitized recordkeeping system for all W9's, with the digital versions stored via secure access on the office server.
- **Streamlined Payments:** Implemented a scanning procedure for Credit Card payments for the digitized recordkeeping of all credit card receipts on the office server
- **Digitized Paperwork:** Implemented a scanning procedure for all deposit receipts and supporting documents for the digitized recordkeeping on the office server of all payments receiver
- **100th Anniversary Celebration:** Planned and implemented anniversary event with Lisa Skinner for more than 500 people at the Airport Hilton.
- **Virtual Job Fair:** This event focused on manufacturing and STEM jobs. Multiple employers reporting hires; and sponsorship dollars were gained for Chamber fundraising.
- **National Job Signing Day:** This event celebrated students who were offered jobs following internships. We brought in the students and the employers and took photos, featuring them on social media and billboard.



National Job Signing Day was held with individual students and pushed out on social media and area billboards.

- **Political Pop-In Virtual Event:** Worked with all candidates running for local, state, and federal offices to record messages for voters. The videos were extremely successful and played over 3,300 times on Facebook and YouTube alone.

# BLOUNT PARTNERSHIP HIGHLIGHTS

- **Hype Recruitment Video:** This video is extremely popular and has gained a lot of momentum. It is playing in the airport, via social media and will play on Charter Cable TV. Numerous businesses have asked to use the video. Photo shoot for many of the scenes featured in the video.

- **Pathways 2 Careers Project:** Worked with high schools and post-secondary to make pathway charts for students – laying out a career path from high school courses, to post-secondary course, to actual jobs available in our community. Visual graphics are being created.



The Walls for Women mural was commissioned by the Smoky Mountain Tourism Development Authority to commemorate the women's suffrage movement and the 100th anniversary of the 19th Amendment.

- **College Virtual Career Fairs:** Sponsored college career fairs across East Tennessee to help spread the word about Blountareajobs.com
- **Social Media & Billboard Campaigns:** Currently running a Facebook campaign for DENSO in Florida, Kentucky, and Michigan (targeting areas of layoffs). We also experienced growth in all of our social media outlets for Blount Area Jobs.
- **Workforce Committees:** All Workforce Committees and their projects have continued monthly.
- **Manufacturing Month:** A month of activities to celebrate Manufacturing Month – including the Career Connection event, social media campaigns, billboard campaign, DENSO panel interviews for high schools, and we assisted Pellissippi with virtual presentations for the schools.
- **Tennessee Valley Youth Apprenticeships:** Have three US Department of Labor certified apprenticeships now developed in IT, Construction Maintenance and Culinary (with Blackberry Farm)
- **Airport Advertising Campaign:** Ads for Workforce & Tourism now displayed in terminal and baggage claims at McGhee Tyson Airport.
- **GIVE Grants:** Continued to move forward Blount County GIVE grants. Worked hand-in-hand with Pellissippi State to hire grant directors and career navigator to operate the grant.
- **East TN Local Workforce Development Authority:** Served as a liaison helping establish response and report information on one-stop operators during the pandemic.
- **U.S. Chamber Education & Workforce Task Force:** Jessica Belitz served as a member of a US Chamber working group tasked with putting together a plan to encourage state assessments in the schools amid COVID.
- **Blount County Job Board:** We are working on a complete redesign of the job board. This site includes a comprehensive way to search for jobs and for employers to search for workforce. Job seekers can upload resumes and apply for jobs on the site. It will address quality of life aspects that many young job seekers are looking for.
- **Arconic Foundation Global Internship Program:** Continued to serve as business development director on this grant, connecting interns to employers.



Grains and Grits Spirits Festival continues to be a growing success as the signature event for the Tennessee Distillers Guild.

# BLOUNT PARTNERSHIP HIGHLIGHTS

- **8th Grad Career Exploration Fair:** Provided multiple avenues through a partnership with Junior Achievement (JA) for virtual career exploration for middle school students – safely in their classroom, as the large fair was not an option this year. We hope to see these implemented soon in the school systems.

## Tourism

### MEETING SPACE

- Opened new conference space at the Knoxville Hilton Airport
- Launched new marketing for Smoky Mountain Meetings (website, social media, marketing materials and email blast)
- Developed a larger presence on the Meeting Planner site CVENT
- Due to COVID, secured one trade show to promote new conference space

### DIGITAL PERFORMANCE

- Saw growth of all social media channels
- Launched new blog to gain more traction to website which is being redesigned
- Gathered more video and photo assets to market to the leisure traveler
- Launched social media campaign specific to families, empty nesters, millennials & generation Z

### COVID-19 TRAVEL

- Retargeted local and regional travel with staycations
- Launched safety campaign to promote and restore confidence to the leisure traveler that Blount County is open and safe
- Worked with the Chamber to fund and aid local



This graphic highlights the Blount Partnership's communications efforts from March-June as we worked tirelessly to keep the community informed of all the rapidly changing COVID-19 plans for our businesses and citizens.

businesses with new initiatives

- Received a \$281,000 CARES Act Grant to use for COVID Safety messaging towards tourism

### PROJECTS

- Purchased additional land next to the Townsend Visitor Center
- Developing a new 2021 vacation guide
- Produced Grains and Grits Festival
- Commissioned Walls for Women mural in downtown Maryville

# BOARDS OF DIRECTORS

## **Blount Partnership Joint Operating Committee**

Chair ..... Chris Soro, C2RL, Inc.  
Vice Chair ..... Chuck Alexander

### **Chamber Representatives:**

Chair ..... Rick Shepard  
Chair-Elect ..... Trevis Gardner, MKAA  
Past Chair ..... Chris Soro, C2RL, Inc.

### **Economic Development Board Representatives:**

Chair ..... Fred Lawson  
Vice Chair ..... Matt Murray, University of Tennessee  
Past Chair ..... Chuck Alexander

### **Smoky Mountain Tourism Development Authority Representatives:**

Chair ..... Tim Seay, Century 21 Smoky Mountain Real Estate  
Vice Chair ..... Jewell Overton, ProNova Solutions  
Past Chair ..... Bryan Cable, Hilton Knoxville Airport

## **Blount County Chamber of Commerce Board**

Chair ..... Rick Shepard  
Chair-Elect ..... Trevis Gardner, Metropolitan Knoxville Airport Authority  
Chair – Chamber Foundation ..... Bob Booker, DENSO  
VIP Chair ..... Christi Fightmaster, Pugh CPAs  
VIP Chair-Elect ..... Stephen Deucker, Cirrus Aircraft  
Auto Sales & Services, Transportation & Petroleum ..... Robert Kendall Case, Smoky Mtn. Harley-Davidson  
Construction, Building Trades & Suppliers ..... Ben Pinnell, Hickory Construction  
Finance & Professional ..... Tony Thompson, Pinnacle Financial Partners  
Government & Public Utilities ..... Tom Hatcher, Blount County Circuit Court Clerk  
Hotel/Accommodations, Restaurants & Recreation ..... Richard Maples, Kinzel Springs Partnership  
Individuals/Non-Profits ..... Vanessa Painter, Blount County Habitat for Humanity  
Manufacturers, Wholesalers & Agriculture ..... Bryan Hayes, Clayton Homes  
Retail/Service/Real Estate/Insurance ..... Drew Miles, Miles Insurance Agency  
Board Member at Large ..... Mike Lutheran, Royal Metal Powders  
Board Member at Large ..... Kathy Johnson, CBBC Bank  
One Year Director ..... Russ Bradberry, Cherokee Millwright  
One Year Director ..... Brian Davis, Danny Davis Electrical Contractors  
One Year Director ..... Dennis Dockery, Michael Brady Architects  
One Year Director ..... Joy Carver, Dandy Lions  
One Year Director ..... Tracy Queen, ICC International  
One Year Director ..... Keeli Boyce, Express Strategic Services

### **Ex-Officio Members:**

Chair, Economic Development Board ..... Fred Lawson  
Chair, Smoky Mountain Tourism Development Authority .. Tim Seay, Century 21 Smoky Mountain Real Estate  
Legal Counsel ..... Matt Haralson, Kizer & Black, Attorneys  
City of Alcoa ..... Mark L. Johnson, City Manager  
Blount County ..... Ed Mitchell, County Mayor Blount County Government  
City of Maryville ..... Greg McClain, City Manager

# BOARDS OF DIRECTORS

## Economic Development Board

Chair	Fred Lawson
Vice Chair	Matt Murray, University of Tennessee
Secretary/Treasurer	Gary Hensley
Past Chair	Chuck Alexander
Member	Greg Wilson, First Horizon
Member	Joe Dawson
Member	Monica Gawet, Tennessee Marble Company, Inc.
Blount County	Ed Mitchell, Mayor
City of Alcoa	Mark Johnson, City Manager
City of Maryville	Greg McClain, City Manager
Ex-Officio Members:	
Legal Counsel	Robert N. Goddard, Goddard & Gamble
Chamber Chair	Rick Shepard

## Smoky Mountain Tourism Development Authority Board

Chair	Tim Seay, Century 21 Smoky Mountain Real Estate
Vice Chair	Jewell Overton, ProNova Solutions
Secretary/Treasurer	Boyce Smith, Walmart
Business/Resident Representative Alcoa	Bryan Cable, Hilton Knoxville Airport
Business/resident Representative Walland/Townsend Area	Chad Rochelle, Dogwood Cabins
Business/Resident Representative Maryville	Dr. Tom Bogart, Maryville College
City of Alcoa Representative	Mark L. Johnson, City Manager
City of Maryville Representative	Greg McClain, City Manager
Blount County Mayor or County Commission Representative	Jeff Jopling, Blount County Commissioner
Chamber Representative	Rick Shepard

## Blount Partnership Staff

President/CEO	Bryan Daniels
Vice President	Tammi Ford
Director of Events & Partnership Programs	Jessica Belitz
Director of Economic Development	Lauren Emert
Director of Membership	Jessica Hahn
Director of Accounting & Human Resources	Bruce Kerr
Director of Tourism	Kim Mitchell
Director of Communications	Jeff Muir
Executive Administrative Assistant	Brenda Farner
Accounting & HR Administrative Assistant	Ann Watson
Administrative Assistant	Deborah Nye
Administrative Assistant	Amy Lawson
Administrative Assistant	Claire Carter
Administrative Assistant	Afton Dobbins
Maryville Welcome Center Host	Kasey Ferguson
Townsend Welcome Center Host	Sharon Thornton
Facilities Maintenance	Robert Galyon



Glenn Shepard Seminar



LEWCO ribbon cutting for newest facility.



TN Department of Tourism Commissioner Mark Ezell (center) tours new meeting space at the Airport Hilton.



Partnered with the Tennessee Chamber for an opioid epidemic discussion.



Holding a state legislative briefing with Sen. Art Swann and Reps



Ribbon cutting at Pure Magic car wash.



Congressman Tim Burchett was presented the Spirit of Enterprise Award from the U.S. Chamber.



Ambassador chair Aaron Killian recognizes the Ambassador of the Year Tonia Latham.

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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	2022 Req Review	COMMENT
58120 Industrial Development						
000 No Program						
10100840 536400 00000 Contracts	1,190,679.00	867,110.00	6,867,110.00	712,522.50	1,045,400.00	
TOTAL Industrial Development	1,190,679.00	867,110.00	6,867,110.00	712,522.50	1,045,400.00	
TOTAL Gen County	1,190,679.00	867,110.00	6,867,110.00	712,522.50	1,045,400.00	
GRAND TOTAL	1,190,679.00	867,110.00	6,867,110.00	712,522.50	1,045,400.00	

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

# HIGHWAY DEPARTMENT

Jeff Headrick, Highway Superintendent



# MAINTAIN 900+ MILES OF COUNTY ROADWAY

## **Paving Crew**

Resurface

Pothole Repair

## **Vegetation Control Crew**

Tree/Storm Clean-up

Mowing Right of Ways

Dead & Dangerous Tree Removal

## **Tile Crew**

Replace & Repair Drainage Tiles

Replace & Repair Bridges

Maintain Ditches In Right of Ways

## **Shop**

Service Highway Equipment & Vehicles

Conduct Scheduled and Roadside Emergency Repairs

## **Engineering & Construction**

Coordinate County Residential & Commercial Construction with Development Services Pertaining to County Roadways & ROWs

Coordinate Stormwater with Development Services as New Construction Pertains to County Roadways & ROWs

## **Inspection Services**

Permit Utility Companies to Work Inside County ROWs

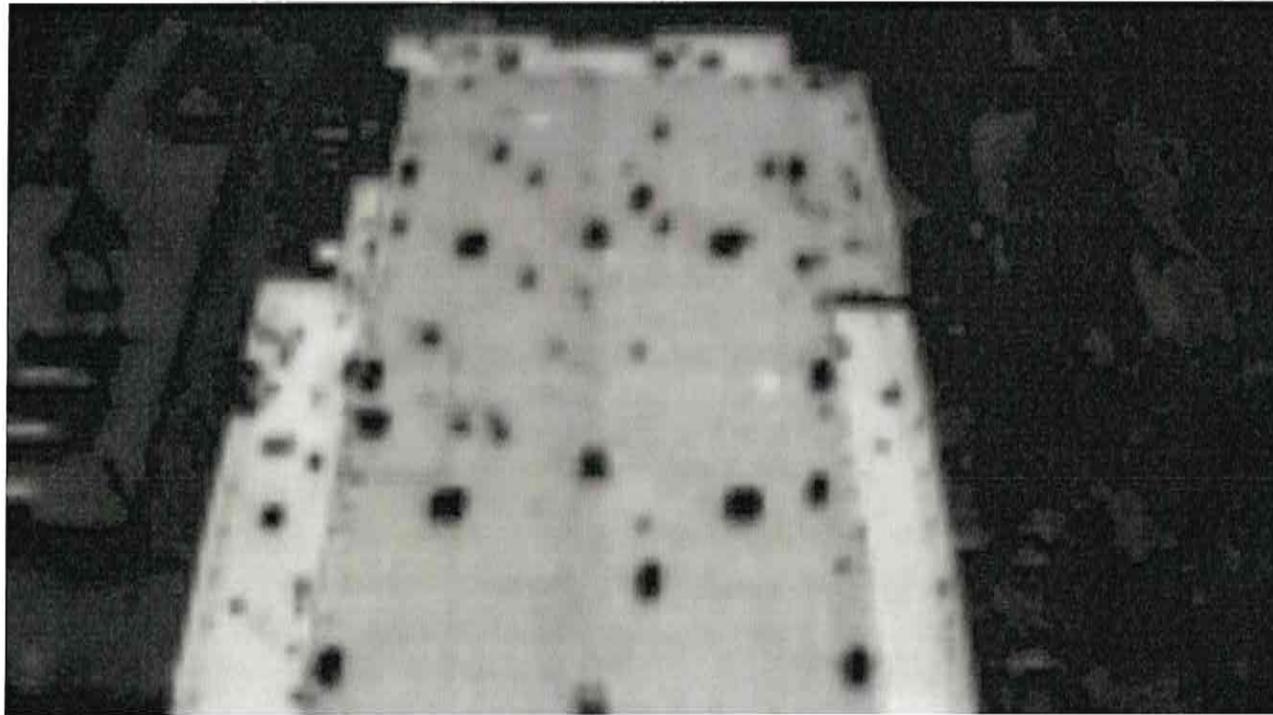
Permit New Driveway Construction Inside County ROWs

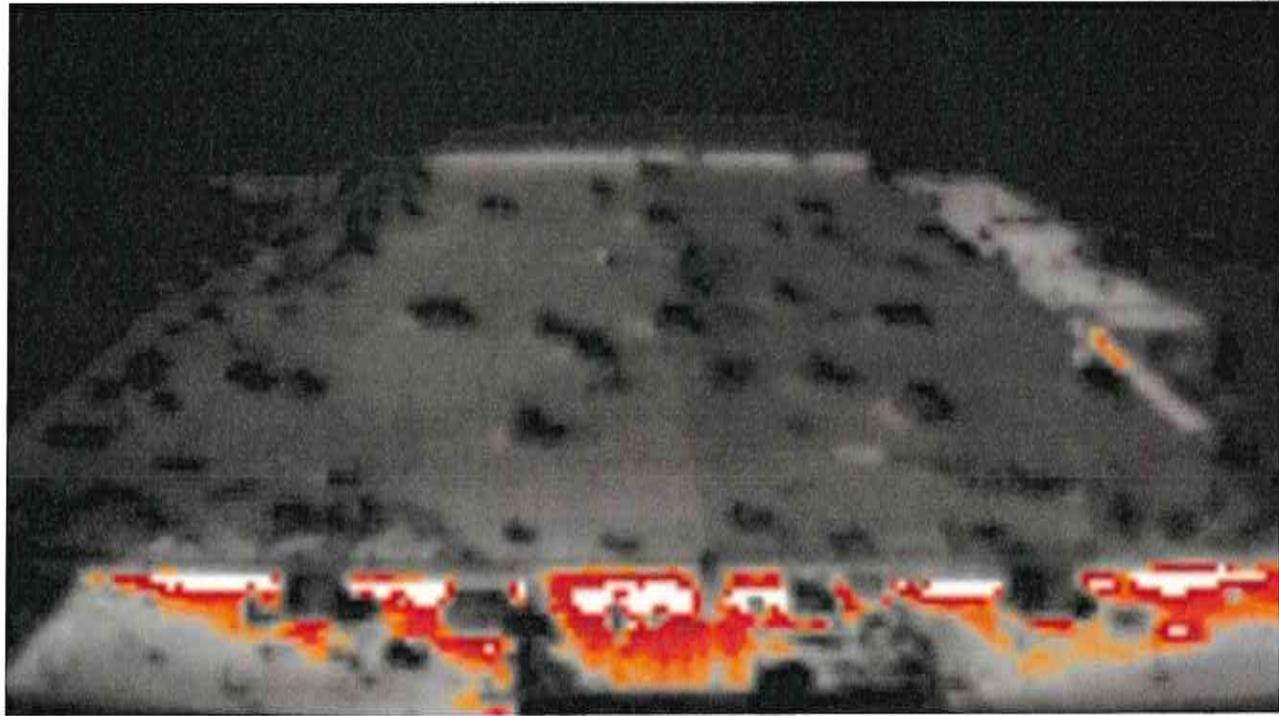


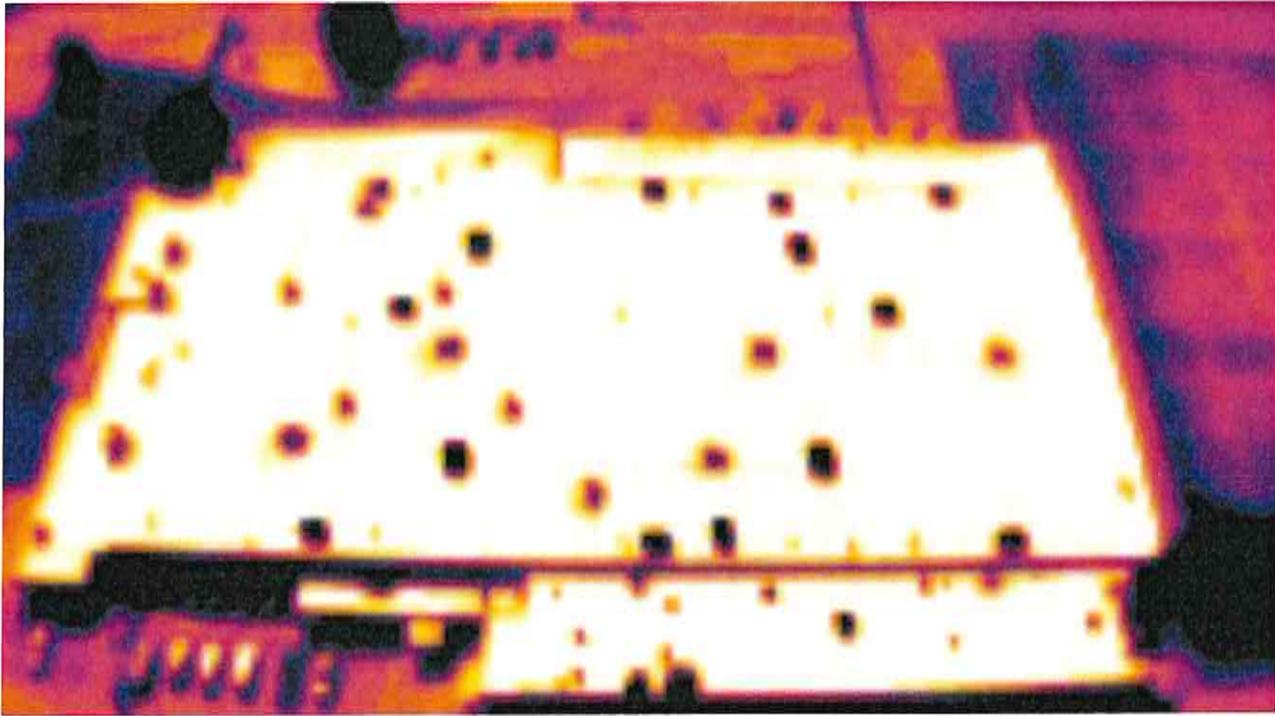
## FY20-21 ACCOMPLISHMENTS

- \*Launched new work order system in the Fall.
- \*Maintained the level of service that our citizens expect even through the COVID crisis.
- \*Continued certifications for Crews, Drone Pilots, Engineer, and Mechanics.
- \*Added ADA compliant entryways and customer window.

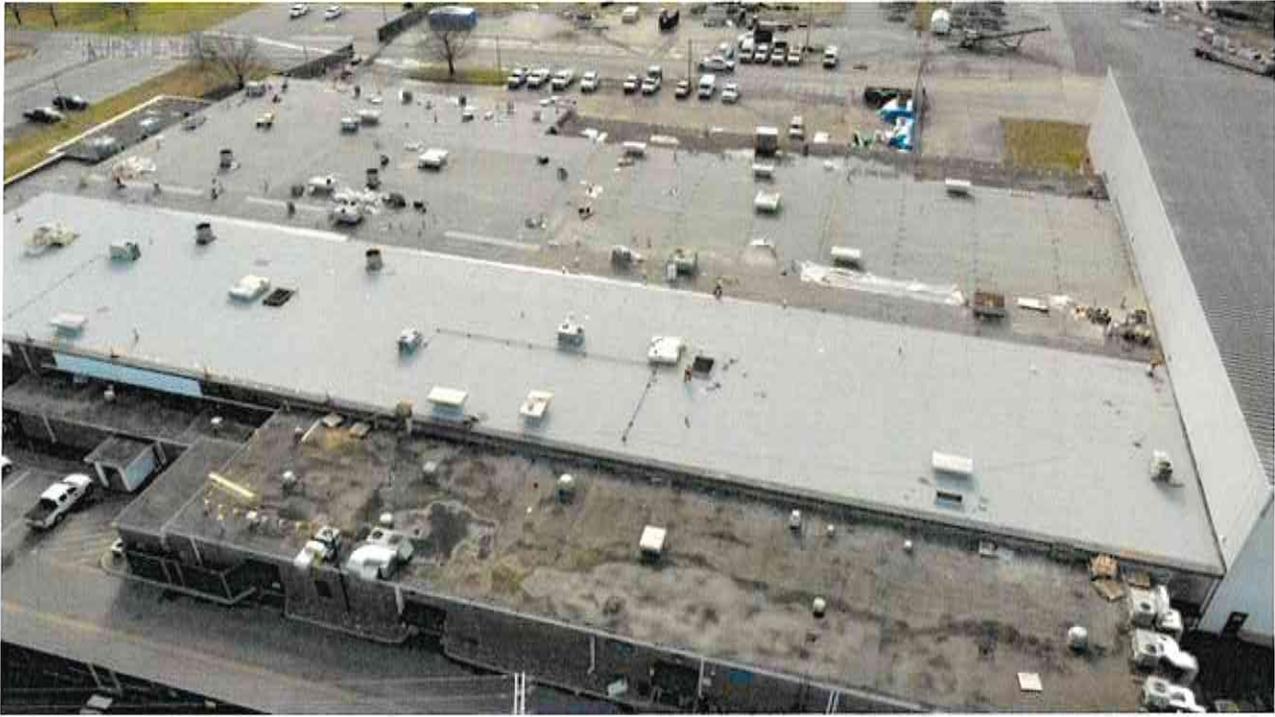
















## FY21-22 GOALS

- \*Continue to increase response times in all areas.
- \*New brush truck and tractor will continue to lesson response times during storm events and mowing season.
- \*Provide additional security, more control of inventory and better in-house customer service.
- \*Continue to enhance signage systems, stormwater drainage control, and pave roadways to ensure safe travel for the citizens of Blount County.
- \*Continue training to further enhance a safe work environment for employees and citizens.



04/06/2021 09:45  
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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:

Highway	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT			
00000	No Department								
000	No Program								
13100010	401620	00000	PLT Local	-141,704.92	-240,000.00	-240,000.00	-131,687.93	-150,000.00	
13100010	402100	00000	Local Sale	-4,016,191.61	-3,050,000.00	-3,590,000.00	-3,392,650.54	-3,685,000.00	
13100010	402800	00000	Mineral Sv	-108,996.96	-102,000.00	-102,000.00	-59,400.86	-105,000.00	
13100010	411400	00000	Cable TV F	-240,000.00	-240,000.00	-240,000.00	-240,000.00	-240,000.00	
13100010	415900	00000	Other Perm	-155,919.64	-120,000.00	-120,000.00	-83,108.63	-150,000.00	
13100010	441100	00000	Investment	-61,696.45	-30,000.00	-30,000.00	-11,212.85	-30,000.00	
13100010	441300	00000	Sale of Ma	-327.58	-1,000.00	-1,000.00	-3,973.07	-2,000.00	
13100010	441450	00000	Animal Sal	-2,767.05	-1,000.00	-1,000.00	-2,292.00	-2,000.00	
13100010	445300	00000	Sale of Eq	-100.00	.00	.00	-140.00	-15,000.00	
13100010	445401	00000	Sale of Ve	-37,703.00	-10,000.00	-10,000.00	.00	.00	
131	445700	00000	Contributi	.00	.00	.00	-64,657.40	.00	
131	449900	00000	Other Loca	-71.25	.00	.00	.00	.00	
13100010	464200	00000	State Aid	195,000.00	-957,668.61	-957,668.61	-264,860.15	-731,270.50	
13100010	469200	00000	Gas Fuel T	-3,535,912.83	-3,400,000.00	-3,400,000.00	-2,079,883.62	-3,350,000.00	
13100010	469300	00000	Petroleum	-88,757.24	-86,000.00	-86,000.00	-51,775.09	-85,000.00	
131	475900	00000	Other	.00	.00	.00	-154,289.65	.00	
13100010	481200	00000	Paving & M	-8,153.63	-5,000.00	-5,000.00	-7,361.00	-7,000.00	
131	489900	00000	Other	.00	.00	-265,655.20	.00	.00	
13100010	497000	00000	Ins Recove	-1,817.02	-1,000.00	-1,000.00	-351.61	-500.00	
	TOTAL	No Department		-8,205,119.18	-8,243,668.61	-9,049,323.81	-6,547,644.40	-8,552,770.50	
61000	Administration								
13100020	510100	00000	County Off	112,853.00	116,758.00	116,758.00	85,323.11	121,980.00	
13100020	510300	00000	Assistant	92,385.05	89,646.00	91,006.11	63,614.46	94,184.00	
13100020	510500	00000	Supervisor	74,370.90	73,659.00	74,776.95	52,270.03	77,388.00	
13100020	511900	00000	Accountant	52,190.12	96,118.00	96,891.22	65,854.58	97,501.00	
13100020	516700	00000	Maintenanc	46,851.09	45,488.00	46,178.07	32,278.85	79,504.00	
13610010	518700	00000	OvertimePa	344.44	500.00	500.00	120.28	500.00	
13100020	520100	00000	Social Sec	22,343.53	26,174.00	26,418.59	17,612.26	29,205.00	
13100020	520400	00000	State Reti	26,304.19	29,131.00	29,402.29	19,180.12	32,505.00	
13100020	520600	00000	Life Ins E	-570.15	344.00	344.61	221.27	383.00	
13100020	520700	00000	Health Ins	60,654.00	67,416.00	67,416.00	44,799.00	79,740.00	
13100020	520800	00000	Dental Ins	1,278.60	1,592.00	1,592.00	971.10	1,592.00	
13100020	521000	00000	Unemp Comp	84.00	135.00	135.00	126.03	162.00	
13100020	521100	00000	Retiree Be	131,762.85	130,000.00	130,000.00	81,329.88	156,000.00	
13100020	521200	00000	Employer M	5,225.61	6,122.00	6,179.05	4,119.01	6,831.00	
13100020	530700	00000	Communicat	26,035.72	35,000.00	35,000.00	25,378.61	30,000.00	
13100020	532000	00000	Dues and M	5,050.00	5,215.00	5,050.00	5,050.00	5,500.00	

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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	
Highway			ACTUAL	ORIG BUD	REVISED BUD AS AMENDED	ACTUAL YTD	Req Review	COMMENT
13100020	533300	00000 Licenses	715.95	1,000.00	1,000.00	744.37	1,000.00	
13100020	533400	00000 Maintenanc	4,951.05	5,000.00	5,000.00	3,355.89	5,000.00	
13100020	534800	00000 Postal Cha	41.14	50.00	50.00	.00	50.00	
13100020	535500	00000 Travel	2,499.13	4,000.00	.00	.00	2,000.00	
13100020	535600	00000 Tuition	3,210.70	6,000.00	2,637.92	2,052.89	4,000.00	
13100020	541000	00000 Custodial	12,985.99	5,000.00	3,644.60	2,644.60	8,000.00	
13100020	541300	00000 Drugs and	1,490.43	1,500.00	711.05	411.05	1,500.00	
13100020	541500	00000 Electricit	2,393.47	3,000.00	3,000.00	1,591.46	5,000.00	
13610010	542500	00000 Gasoline	48.00	.00	.00	.00	.00	
13100020	543500	00000 Office Sup	6,036.24	5,000.00	5,000.00	4,596.49	6,000.00	
13610010	545400	00000 Water and	.00	200.00	200.00	.00	200.00	
13100020	547100	00000 Computer S	29,560.01	30,000.00	23,784.22	22,243.63	30,000.00	
13100020	550600	00000 Liability	136,374.00	147,284.00	147,284.00	147,284.00	150,000.00	
13100020	551000	00000 Trustee Co	91,504.30	105,000.00	105,000.00	70,946.30	100,000.00	
13100020	551300	00000 Workers Co	11,921.00	9,501.00	9,501.00	9,501.00	13,015.00	
13100020	551500	00000 Liability	.00	5,000.00	5,000.00	.00	5,000.00	
13100020	570700	00000 Building I	89,014.82	50,000.00	60,971.43	59,981.33	60,000.00	
13610010	570900	00000 Data Proce	.00	.00	4,915.78	4,915.78	4,000.00	
13610010	571100	00000 Furniture	6,454.52	.00	.00	.00	1,000.00	
TOTAL Administration			1,056,363.70	1,100,833.00	1,105,347.89	828,517.38	1,208,740.00	
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62000	Highway and Bridge Maintenance							
13100030	510500	00000 Supervisor	346,823.00	339,847.00	344,472.37	241,900.66	355,280.00	
13100030	513500	00000 Assessment	51,402.12	50,951.00	51,618.01	36,303.72	53,176.00	
13100030	514100	00000 Foreman	.00	.00	.00	.00	53,977.00	
13100030	514300	00000 Equipment	1,585,732.35	1,578,327.00	1,561,278.94	1,136,388.17	1,514,521.00	
13100030	514900	00000 Laborers	90,592.78	88,527.00	89,870.12	64,323.26	125,515.00	
13100030	518700	00000 Overtime P	51,563.76	55,000.00	55,000.00	31,973.06	65,000.00	
13100030	520100	00000 Social Sec	124,948.91	131,324.07	130,678.39	88,036.98	134,722.00	
13100030	520400	00000 State Reti	135,041.64	140,364.00	139,645.74	96,056.00	143,456.00	
13100030	520600	00000 Life Ins E	2,153.34	2,337.00	2,324.27	1,603.06	2,366.00	
13100030	520700	00000 Health Ins	510,594.92	491,400.00	484,740.00	376,003.76	527,280.00	
13100030	520800	00000 Dental Ins	10,082.87	10,878.00	10,613.00	7,617.74	10,347.00	
13100030	521000	00000 Unemp Comp	1,145.06	1,323.00	1,296.00	1,064.64	1,269.00	
13100030	521200	00000 Employer M	29,222.28	30,296.00	30,144.14	20,620.30	31,090.00	
13100030	532100	00000 Engineerin	.00	20,000.00	20,000.00	2,000.00	20,000.00	
13100030	533000	00000 Lease Paym	11,059.41	3,200.00	5,371.01	3,133.46	1,000.00	
13100030	539900	00000 Other Cont	115,633.61	200,000.00	189,028.99	69,367.34	200,000.00	
13100030	540400	00000 Asphalt Ho	1,934,841.89	1,578,914.00	1,554,714.00	1,544,220.85	2,019,450.00	
13100030	540500	00000 Ashphalt L	81,375.15	90,000.00	90,000.00	50,000.00	80,000.00	
13100030	540800	00000 Concrete	3,730.00	25,000.00	20,000.00	4,960.00	10,000.00	
13100030	540900	00000 Crushed St	164,554.37	150,000.00	150,000.00	97,391.46	150,000.00	

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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:			2020	2021	2021	2021	2022	
Highway			ACTUAL	ORIG BUD	AS AMENDED	ACTUAL YTD	Req Review	COMMENT
13100030	542000	00000	Fertilizer	6,520.91	4,000.00	8,000.00	6,558.67	6,000.00
13100030	542200	00000	Food Suppl	8,985.74	7,000.00	2,000.00	1,077.63	6,000.00
13100030	544000	00000	Pipe Metal	138,600.46	150,000.00	120,000.00	84,912.20	110,000.00
13100030	544300	00000	Road Signs	44,383.85	70,000.00	67,900.01	64,054.42	60,000.00
13100030	544400	00000	Salt	.00	70,000.00	70,000.00	28,729.18	78,500.00
13100030	544700	00000	Structural	3,397.13	25,000.00	6,000.00	1,041.08	5,000.00
13100030	545100	00000	Uniforms	18,510.75	20,000.00	20,000.00	14,296.84	12,000.00
13100030	545900	00000	Drainage M	.00	500.00	500.00	.00	1,000.00
13620010	547100	00000	Computer S	.00	.00	5,000.00	.00	2,500.00
13100030	551300	00000	Workers Co	99,630.00	93,108.00	93,108.00	93,108.00	87,385.00
13100030	559000	00000	Transfers	160,000.00	.00	265,655.20	265,655.20	.00
13627010	571300	00000	Hwy Const	-1,147.29	.00	.00	.00	.00
13100030	571400	00000	Highway Eq	18,152.43	2,000.00	12,899.99	12,859.27	20,000.00
13100030	572600	00000	State Aid	.00	957,668.61	1,031,868.61	1,031,815.32	731,270.50
TOTAL Highway and Bridge Mai			5,747,531.44	6,386,964.68	6,633,726.79	5,477,072.27	6,618,104.50	
<hr/>								
63100	Operation_Maint of Equipment							
13100040	510500	00000	Supervisor	73,510.46	69,101.00	70,043.55	49,183.21	72,245.00
13100040	513200	00000	Materials	39,513.09	36,778.00	37,335.76	32,330.23	31,713.00
13630010	514000	00000	Salary Sup	4.71	.00	.00	.00	.00
13100040	514200	00000	Mechanics	180,312.04	130,431.00	178,242.79	128,039.01	184,467.00
13100040	518700	00000	Overtime P	2,009.61	3,250.00	2,794.81	1,414.32	8,250.00
13100040	520100	00000	Social Sec	17,246.12	14,853.00	17,910.55	12,375.16	18,394.00
13100040	520400	00000	State Reti	20,148.03	16,530.00	19,932.07	13,701.95	20,470.00
13100040	520600	00000	Life Ins E	300.92	260.00	317.03	218.12	320.00
13100040	520700	00000	Health Ins	65,466.00	58,752.00	65,412.00	46,445.50	52,620.00
13100040	520800	00000	Dental Ins	1,534.32	1,327.00	1,592.00	1,132.95	1,327.00
13100040	521000	00000	Unemp Comp	126.00	135.00	162.00	143.86	162.00
13100040	521200	00000	Employer M	4,033.31	3,473.00	4,188.69	2,894.20	4,303.00
13100040	533800	00000	Maint. And	22,745.17	4,000.00	4,000.00	678.94	4,000.00
13100040	541200	00000	Diesel Fue	103,092.12	120,000.00	118,000.00	115,876.14	110,000.00
13100040	541800	00000	Equipment	115,392.86	110,000.00	118,000.00	112,630.56	125,000.00
13100040	542500	00000	Gasoline	35,904.88	46,000.00	46,000.00	44,396.54	40,000.00
13100040	543300	00000	Lubricants	5,213.53	5,000.00	9,000.00	6,294.34	8,000.00
13100040	544000	00000	Pipe Metal	301.50	400.00	400.00	71.66	1,000.00
13100040	544200	00000	Propane Ga	3,428.62	4,000.00	6,000.00	4,888.81	5,000.00
13100040	545000	00000	Tires and	24,266.71	30,000.00	25,600.00	22,606.70	20,000.00
13100040	545100	00000	Uniforms	8,100.82	9,000.00	1,000.00	250.42	6,000.00
13100040	551300	00000	Workers Co	15,565.00	11,401.00	11,401.00	11,401.00	11,155.00
13630010	552400	00000	Inservice	40.96	.00	.00	.00	.00
13100040	571700	00000	Maint Equi	579.00	1,000.00	1,400.00	619.92	1,500.00
TOTAL Operation_Maint of Equ			738,835.78	675,691.00	738,732.25	607,593.54	725,926.00	
TOTAL Highway			-662,388.26	-80,179.93	-571,516.88	365,538.79	.00	
GRAND TOTAL			-662,388.26	-80,179.93	-571,516.88	365,538.79	.00	

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20222 Capital Funds

FOR PERIOD 12

ACCOUNTS FOR:

Highway Capital	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
00000 No Department						
000 No Program						
17000010 402100 00000 Local Sale	-750,000.00	-250,000.00	-250,000.00	-250,000.00	-315,000.00	
17006010 475900 00000 Other	-48,000.00	.00	.00	-5,162.40	.00	
176 489900 00000 Other	.00	-60,692.93	-646,347.43	.00	.00	
17006020 489900 00000 Other	.00	-5,310.00	-5,310.00	.00	.00	
17007020 489900 00000 Other	.00	-50,000.00	-50,000.00	.00	.00	
17000010 498000 00000 Transfer I	.00	-265,655.20	-265,655.20	-265,655.20	.00	
17006010 498000 00000 Transfer I	-160,000.00	.00	.00	.00	.00	
TOTAL No Department	-958,000.00	-631,658.13	-1,217,312.63	-520,817.60	-315,000.00	
91200 Highway and Street Capital Pro						
17916010 532100 00000 Engineerin	245,241.00	5,310.00	5,310.00	.00	.00	
17910010 539900 00000 Other Cont	2,389.99	265,655.20	851,309.70	.00	.00	
17910020 570700 00000 Building I	.00	18,000.00	18,000.00	18,000.00	.00	
17917010 571300 00000 Hwy Const	.00	50,000.00	50,000.00	.00	.00	
17910010 571400 00000 Highway Eq	689,307.07	60,692.93	258,692.93	216,789.72	315,000.00	
TOTAL Highway and Street Cap	936,938.06	399,658.13	1,183,312.63	234,789.72	315,000.00	
TOTAL Highway Capital	-21,061.94	-232,000.00	-34,000.00	-286,027.88	.00	
GRAND TOTAL	-21,061.94	-232,000.00	-34,000.00	-286,027.88	.00	

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



<b>Highway</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	Springview Bridge	Chico Messer	2020	525,000	State Aid	Complete rebuild
3	Cold Springs Bridge	Chico Messer	2023	560,000	State Aid	Complete rebuild, convert to two lane, acquire ROW and alignment
2	Burnett Station Rd	Chico Messer	2022	400,000	State Aid	Resurface and stripe
4	Morganton Rd	Chico Messer	2023	Total \$9,070,690 Blount County's portion \$665,655.20	TPO	Widen, resurface, safety projects, turn lanes
6	Ops Center Generator	Jim Cox	2022	750,000.00	Highway-Currently searching for and will apply for grants if/when found.	New generator to operate facility during emergency and weather situations.
5	Greenbelt extension	Chico Messer	2024	Unknown	TPO	Construct walking trail from Helton Rd to Melrose Bridge
7	Ops Center Kitchen	Jim Cox	2021	50,000	Highway-Currently searching for and will apply for grants if/when found.	Commercial kitchen to be used for emergency operations, 4H and adult canning classes.
8	Wash Bays	Jim Cox	2022	200,000	Highway	EPA desinged wash bays for all county vehicles and equipment
9	Glass Mill	Jim Cox	2022	300,000	Highway-Currently searching for and will apply for grants if/when found.	Will use glass from the recycling center to create aggregate for Highway projects.
10	Salt Bin	Jim Cox	2022	200,000	Highway	Move salt bin to the inventory yard. Create a larger hold capacity and better keep product out of the weather.
11	Weigh Station	Jim Cox	2022	60,000	Highway-Currently searching for and will apply for grants if/when found.	Will allow us to log precise measurements of product used from the inventory yard on projects.
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# Blount County Recycle Center

**Jeff Headrick**



We collect and process the recycle material from the citizens of Blount County



## FY20-21 ACCOMPLISHMENTS

**We have collected 67,944 lbs avg per month of single stream, cardboard, newspaper and 1618 lbs avg per month of hazardous waste this past year**



## FY21-22 GOALS

**Our goal is to add a glass recycle processing plant to better serve the citizens of the county and address the number one complaint that we have at the recycling center**



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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
55751 Recycling Center						
000 No Program						
10100800 516900 00000 Part time	15,263.68	.00	.00	.00	.00	
10550030 518900 00000 Other Sala	4,565.05	24,223.00	24,808.50	17,359.81	25,449.00	
10100800 520100 00000 Social Sec	1,214.10	1,502.00	1,524.46	1,062.03	1,578.00	
10550030 520400 00000 State Reti	.00	1,671.00	1,478.79	730.60	1,756.00	
10550030 520600 00000 Life Ins E	2.47	29.00	29.00	18.13	30.00	
10550030 520700 00000 Health Ins	.00	15,204.00	15,204.00	.00	.00	
10550030 520800 00000 Dental Ins	.00	265.00	265.00	.00	.00	
10100800 521000 00000 Unemp Comp	43.47	36.00	36.00	17.16	36.00	
10100800 521200 00000 Employer M	283.97	351.00	356.46	248.40	369.00	
10100800 530700 00000 Communicat	356.21	320.00	520.00	307.11	400.00	
10100800 533400 00000 Maintenanc	30,163.88	37,300.00	37,100.00	22,926.14	33,800.00	
10550030 541800 00000 Equipment	1,333.33	1,000.00	1,000.00	.00	2,000.00	
10100800 543500 00000 Office Sup	311.34	400.00	400.00	39.96	400.00	
10100800 551300 00000 Workers Co	155.00	191.00	191.00	191.00	138.00	
10100800 570600 00000 Building C	.00	2,000.00	2,000.00	.00	.00	
10550030 570700 00000 Building I	6,108.79	6,000.00	6,000.00	.00	6,000.00	
10100800 572000 00000 Plant Oper	.00	.00	.00	.00	2,000.00	
10555030 573300 00000 SolWasteEq	18,917.30	.00	.00	.00	.00	
TOTAL Recycling Center	78,718.59	90,492.00	90,913.21	42,900.34	73,956.00	
TOTAL Gen County	78,718.59	90,492.00	90,913.21	42,900.34	73,956.00	
GRAND TOTAL	78,718.59	90,492.00	90,913.21	42,900.34	73,956.00	

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

# PLANNING & DEVELOPMENT SERVICES

Jeff Headrick/Thomas Lloyd



## WHAT WE DO

Planning (land use/development review, transportation planning, future land use, staff support to Planning Commission and contract service to Louisville, Friendsville, and Rockford)

Environmental Health (septic systems, potable water quality)

Stormwater\* (protection of water quality in urbanized areas, sedimentation and erosion control, grading permits)

Zoning (review, enforcement, staff support to Boards)

Codes (Plan review, inspections, enforcement/Code Compliance\*)

\*w/Highway Department



## **FY20-21 Accomplishments**

Despite the pandemic, construction, permitting, and land development activities remained strong in 2020, actually outperforming 2019.

930 building permits issued in CY 2020 (6% increase over 2019).

521 new dwelling units (6.5% increase over 2019).

The reported construction value of permits issued in 2020 was over \$173m (24.6% increase over 2019).



## FY20-21 Accomplishments

This increase in permitting, combined with the comprehensive fee updates approved by Commission (effective 1/20), helped us realize a significant increase in revenues in CY2020 (*\$~666k CY19 to ~\$928k CY20, or approx. 39%. Note: full FY data with new fees in place not yet available for comparison*).

Importantly, we successfully adapted nearly every aspect of our day to day operations to protect our staff and public during the pandemic with no drop in level of service, even though our workload increased over the previous year.



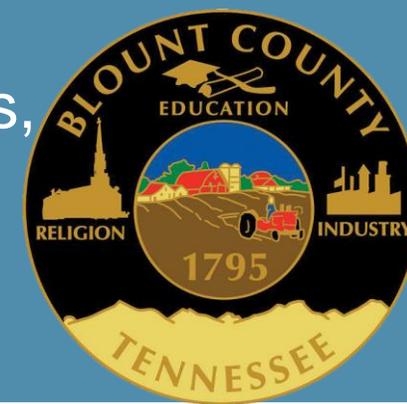
## **FY21-22 Goals**

Construction and land development is expected to continue to grow in Blount County through the next fiscal year.

To keep up with the ever increasing demands on our services, we hope to continue refining our processes and procedures, including increasing efficiency in inspection programs with implementation of electronic permitting review and scheduling system;

Continue to build on new in-house GIS resources to modernize operations of all departments (example: mapping of new and existing septic systems); and

Evaluate and update current regulations, including subdivision regs, to adapt to changing demands, including legislation, market pressures, and demographic shifts



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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	2021	
Gen County			ACTUAL	ORIG BUD	REVISED BUD AS AMENDED	ACTUAL YTD	PROJECTION	COMMENT
51710	Planning and Development							
000	No Program							
10100370	510500	00000 Supervisor	85,750.37	83,245.00	84,508.01	59,231.91	85,111.00	
10100370	514100	00000 Foreman	132,236.67	131,228.00	133,219.31	93,374.12	134,468.00	
10100370	516100	00000 Secretary	105,033.46	103,825.00	105,399.97	73,141.98	106,441.00	
10100370	518900	00000 Other Sala	423,471.01	446,236.00	454,701.35	301,513.42	427,064.50	
10100370	520100	00000 Social Sec	44,902.71	47,401.00	48,225.20	31,512.66	46,691.00	
10100370	520400	00000 State Reti	43,594.25	52,753.00	53,670.67	35,587.03	51,962.00	
10100370	520600	00000 Life Ins E	715.10	808.00	815.89	556.97	784.00	
10100370	520700	00000 Health Ins	110,785.61	122,100.00	122,100.00	84,231.68	146,417.50	
10100370	520800	00000 Dental Ins	3,184.03	3,449.00	3,449.00	2,514.72	3,193.00	
10100370	521000	00000 Unemp Comp	360.76	540.00	540.00	322.01	522.00	
10100370	521200	00000 Employer M	10,501.54	11,085.00	11,278.00	7,405.79	10,919.00	
10100370	530200	00000 Advertisin	.00	800.00	800.00	.00	800.00	
10100370	530700	00000 Communicat	13,714.72	13,880.00	16,880.00	11,878.83	12,000.00	
10100370	532000	00000 Dues and M	7,239.00	10,000.00	10,000.00	7,513.00	10,000.00	
10100370	532100	00000 Engineerin	9,000.00	30,000.00	30,000.00	.00	30,000.00	
10100370	533000	00000 Lease Paym	39,152.85	15,500.00	12,500.00	6,674.79	63,161.83	
10100370	533200	00000 Legal Noti	3,893.80	5,000.00	5,000.00	2,000.00	4,146.90	
10100370	533700	00000 Maint. And	.00	300.00	300.00	13.45	300.00	
10100370	533800	00000 Maint. And	.00	5,000.00	5,000.00	2,687.87	500.00	
10100370	534800	00000 PostalChg	1,510.95	1,500.00	1,500.00	843.40	1,500.00	
10510080	534800	00000 Postal Cha	14.60	.00	.00	.00	.00	
10100370	534900	00000 Printing S	743.88	3,000.00	3,000.00	2,165.00	3,000.00	
10100370	535500	00000 Travel	408.00	1,000.00	1,000.00	.00	1,000.00	
10100370	535600	00000 Tuition	697.00	7,000.00	7,000.00	716.00	8,000.00	
10100370	539900	00000 Other Cont	3,396.74	5,500.00	5,500.00	2,090.32	5,500.00	
10100370	541400	00000 Duplicatin	.00	500.00	500.00	.00	500.00	
10100370	542500	00000 Gasoline	18,000.00	22,000.00	22,000.00	9,894.59	20,000.00	
10100370	542900	00000 Instr Supp	3,771.75	9,000.00	9,000.00	.00	11,000.00	
10100370	543500	00000 Office Sup	1,735.25	8,500.00	8,500.00	1,636.83	8,812.65	
10100370	545100	00000 Uniforms	2,340.51	4,000.00	4,000.00	425.89	4,000.00	
10100370	551300	00000 Workers Co	2,248.00	2,879.00	2,879.00	2,879.00	2,248.00	
10510080	570900	00000 Data Proce	28,128.07	25,000.00	5,700.00	4,567.00	30,000.00	
10100370	571100	00000 Funiture a	.00	1,000.00	1,000.00	.00	1,000.00	
10100370	571800	00000 Motor Vehi	53,478.55	.00	19,300.00	19,271.99	.00	
10100370	571900	00000 Office Equ	.00	500.00	500.00	.00	500.00	
10100370	573500	00000 Health Equ	.00	5,000.00	5,000.00	1,690.22	5,000.00	
	TOTAL Planning and Developme		1,150,009.18	1,179,529.00	1,194,766.40	766,340.47	1,236,542.38	
	TOTAL Gen County		1,150,009.18	1,179,529.00	1,194,766.40	766,340.47	1,236,542.38	
	GRAND TOTAL		1,150,009.18	1,179,529.00	1,194,766.40	766,340.47	1,236,542.38	

# COUNTY MAYOR

Ed Mitchell, Mayor



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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
51300 County Mayor						
000 No Program						
10100330 510100 00000 County Off	142,195.00	147,115.00	147,115.00	113,165.40	153,695.00	
10100330 510300 00000 Assistant	10,372.58	9,415.00	11,022.13	7,729.97	10,815.00	
10100330 516100 00000 Secretary	49,670.73	49,173.00	49,919.52	36,838.12	51,485.00	
10100330 516200 00000 Clerical P	29,341.53	30,940.00	31,409.15	23,299.53	32,506.00	
10100330 520100 00000 Social Sec	13,626.66	14,672.00	14,846.79	10,620.14	15,407.00	
10100330 520400 00000 State Reti	5,159.19	5,528.00	5,611.76	4,604.00	6,541.00	
10100330 520600 00000 Life Ins E	143.20	154.00	155.21	117.58	170.00	
10100330 520700 00000 Health Ins	37,320.14	45,432.00	45,432.00	34,737.16	47,700.00	
10100330 520800 00000 Dental Ins	696.68	796.00	796.00	601.72	796.00	
10100330 521000 00000 Unemp Comp	40.61	108.00	108.00	40.73	108.00	
10100330 521200 00000 Employer M	3,203.47	3,432.00	3,472.66	2,483.79	3,604.00	
10100330 530700 00000 Communicat	2,026.32	2,308.00	2,308.00	1,661.38	2,308.00	
10100330 532000 00000 Dues and M	150.00	165.00	165.00	165.00	165.00	
10100330 534800 00000 PostalChg	22.09	50.00	150.00	123.25	100.00	
10100330 534900 00000 Printing S	193.99	900.00	800.00	40.00	800.00	
10100330 535500 00000 Travel	250.80	1,000.00	1,000.00	.00	1,000.00	
10100330 535600 00000 Tuition	385.00	500.00	500.00	325.00	500.00	
10100330 542200 00000 Food Suppl	396.02	725.00	725.00	191.17	725.00	
10100330 542500 00000 Gasoline	478.54	750.00	750.00	500.00	750.00	
10100330 543500 00000 Office Sup	1,000.00	1,000.00	1,000.00	356.00	1,000.00	
10517010 549900 00000 Other Supp	10,000.00	.00	.00	.00	.00	
10100330 551300 00000 Workers Co	465.00	575.00	575.00	575.00	408.00	
TOTAL County Mayor	307,137.55	314,738.00	317,861.22	238,174.94	330,583.00	
TOTAL Gen County	307,137.55	314,738.00	317,861.22	238,174.94	330,583.00	
GRAND TOTAL	307,137.55	314,738.00	317,861.22	238,174.94	330,583.00	

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

# MAYOR DEPARTMENTS

- Animal Center
- Adult Probation
- Planning & Development Services
  - Building Codes, Planning, Environmental Health, Stormwater, Zoning
- General Services
  - Risk Management, Custodial, Archives/Records, Maintenance
- Finance & Accounting
- Human Resources
- Emergency Management
- Purchasing
- Information Technology
- Recovery Court



# Master Redevelopment Plan Eagleton Ballpark

Maryville, Tennessee

FEBRUARY 22, 2011

EAGLETON BALLPARK CORPORATE  
MARYVILLE, TENNESSEE

**BASELINE**  
LIGHTS CONSTRUCTION



MICHAEL VERSEN & ASSOCIATES  
LANDSCAPE ARCHITECTURE - LAND PLANNING  
P.O. BOX 1000000 NO. 10700 KNOXVILLE TN 37910  
615.586.1111

## FIELD IMPROVEMENTS

FIELDS	1	2	3	4	5	6	7
SYNTHETIC TURF INFIELD	☐	☐	☐	☐	☐	☐	☐
NEW NATURAL TURF OUTFIELD	☐	☐	☐	☐	☐	☐	☐
EXISTING NATURAL TURF OUTFIELD	☐	☐	☐	☐	☐	☐	☐
SCOREBOARD	☐	☐	☐	☐	☐	☐	☐
LIGHTING	☐	☐	☐	☐	☐	☐	☐
NEW BLEACHERS	☐	☐	☐	☐	☐	☐	☐
DUGOUTS	☐	☐	☐	☐	☐	☐	☐
BATTING CAGES	☐	☐	☐	☐	☐	☐	☐
FENCING	☐	☐	☐	☐	☐	☐	☐
FOOD PODS	☐	☐	☐	☐	☐	☐	☐
FIELD HOUSE	☐	☐	☐	☐	☐	☐	☐

## SITE IMPROVEMENTS

- PAVILION - 80 x 100' STRUCTURE WITH SYNTHETIC TURF, FENCING & SEATING.
- PARKING - 443 CARS - WITH AREA LIGHTING.



# BLOUNT COUNTY SCHOOLS

Rob Britt & Troy Logan



**General Purpose School Fund 141  
Budget FY 2021-2022**

**Total FY 2020-2021 Budget Appropriations** \$ 94,806,253

**Key Increases to FY 2021-2022 Budget:**

**Compensation & Benefits**

	<b>Account</b>	
Certified Compensation - Step Raise + \$40,011 (3.6%) on Base (includes TCRS, FICA, Medicare)	<b>Various</b>	\$ 2,393,000
Classified Compensation - Step Raise + \$10.71 (5%) on Base (includes TCRS, FICA, Medicare)	<b>Various</b>	\$ 715,000
Administrator Compensation - \$37,925 on Base (includes TCRS, FICA, Medicare)	<b>Various</b>	\$ 275,300
Health Insurance Premium Increases + New Elections J-I-C	<b>Various</b>	\$ 576,000
8.5% Rate Increase on Substitute Teacher Pay	<b>71100-369</b>	\$ 110,000
ECCA Coaching Supplements - New HS Athletics Program	<b>71100-140</b>	\$ 100,000

**Operating Costs**

Maintenance Repairs Equipment, Buildings, and Other Contracted Services	<b>72620-xxx</b>	\$ 70,000
4% Increase on Bus Transportation	<b>72710-315</b>	\$ 365,900

**Use of Fund Balance**

SESI Student and Teacher Furniture	<b>F 71100-711</b>	\$ 52,100
Custodial Equipment	<b>F 72610-720</b>	\$ 25,000
Flat Bed Truck with Lift Gate Maintenance Operations	<b>F 72620-718</b>	\$ 60,000
Bleacher Repairs All Schools	<b>F 72620-336</b>	\$ 250,000
Facilities Other Capital Outlay (miscellaneous capital >\$5,000 at various schools TBD)	<b>F 72620-700</b>	\$ 200,000
Athletics and Fine Arts - HS & MS Support	<b>F 72410-599</b>	\$ 200,000
Additional Camera on Buses	<b>F 72710-729</b>	\$ 30,000
Facility Condition Assessment	<b>F 76100-799</b>	\$ 250,000
Technology Assessment	<b>F 72250-399</b>	\$ 33,060
ECCA CTE Building - Open August 2022	<b>F 76100-706</b>	\$ 2,500,000
ECCA Classroom Furniture 10th Grade - Open August 2022	<b>F 76100-711</b>	\$ 30,000
ECCA Football, Soccer, Track Facility - Open August 2022	<b>F 76100-706</b>	\$ 2,031,840
ECCA Athletics Fieldhouse - Open August 2022	<b>F 76100-706</b>	\$ 1,605,000

Cut Covid19 Interim Virtual Teachers & Custodians	<b>71100-116</b>	\$ (787,000)
Cut One-Time Capital Outlay	<b>76100-xxx</b>	\$ (375,412)
Miscellaneous Cuts from FY 2020-2021 Budget	<b>Various</b>	\$ (715,041)

**TOTAL FY 2021-2022 FUND 141 APPROPRIATIONS BUDGET** **\$ 104,801,000**

**Key Increases to FY 2021-2022 Revenues over FY 2020-2021 Projected Actuals:**

<b>Estimated Increase for BEP Revenues</b>	\$ -
<b>Estimated Increase for Property Tax Revenues (0% Growth)</b>	\$ -
<b>Estimated Increase for Sales Tax Revenues (4% Growth)</b>	\$ 1,502,400
<b>Estimated Increase for Use of Fund Balance</b>	\$ 7,267,000
<b>Estimated Increase for Indirect Costs</b>	\$ 589,000
<b>Total FY 2021-2022 All Other Revenues</b>	\$ 93,299,600
<b>TOTAL FY 2021-2022 FUND 141 REVENUE BUDGET</b>	<b>\$ 102,658,000</b>

**Shortfall for FY 2021-2022** **\$ 2,143,000**

# Blount County Schools

## 2021-2022 CAPITAL PROJECTS

### PLANNED PROJECTS TO BE STARTED DURING 2021-2022

FUND 177 EDUCATION CAPITAL TOTAL = \$6,100,192

FUND 141 GPSF USE OF FUND BALANCE (FB) TOTAL = \$7,067,000

FUND 142 GRANTS (ESSER Funds) TOTAL = \$5,692,695

PROJECT	COMPLETION	FUNDING	BUDGET \$
HHS - HVAC phase 1B	August 2022	177	\$1,003,447
HHS - HVAC phase 2	August 2022	142 ESSER	\$1,043,863
HHS - Ceiling Tile Replacement	2021-2022	177	\$108,750
HHS - CTE Classroom renovations (Major Capital)	August 2022	177	\$2,640,250
HHS - Cafeteria Furniture Replacement	2021	177	\$250,000
WBHS - Cafeteria Furniture Replacement	2021	177	\$250,000
HHS - Upper Deck Bleacher Replacement	2021	177	\$186,507
WBHS - Upper Deck Bleacher Replacement	2021	177	\$187,718
ECCA CTE Building - Construction of new building for Career Development Program	August 2022	141 FB	\$2,500,000
ECCA - Science Lab Renovations	August 2022	177	\$280,000
ECCA Athletic Facilities - Football/Soccer field, bleachers, track, and lights	August 2022	141 FB	\$2,031,840
ECCA Athletic Field House	August 2022	141 FB	\$1,605,000
ECCA - Bleachers Replacement in Old Gym	2021	177	\$86,250

<b>Facilities Assessment</b> - to evaluate, inventory and provide critical data on all of our facilities including mechanical, HVAC, roofs, walls, parking lots and all capital infrastructure in our system	2021-2022	141 FB	\$250,000
Technology Assessment	2021-2022	141 FB	\$33,060
Flooring Replacements District Wide	2021-2022	142 ESSER	\$950,000
HVAC Replacements in BCS schools	2021-2022	142 ESSER	\$1,810,735
Bi-Polar Ionization in BCS schools (evaluate to determine if this is the best technology for our schools and the health of our students and staff)	TBA	142 ESSER	\$948,000
New Roof at WBHS 9th grade Academy - Phase 1 - section 1	TBA	142 ESSER	\$850,097
ECCA Upgrades for high school classrooms	August 2021	142 ESSER	\$90,000
Acquisition and deployment of new Maintenance Equipment - Flat-bed truck and other needs	2021-2022	141 FB	\$110,000
Repair and Replacement of Bleacher seats and hardware District Wide	2021-2022	141 FB	\$250,000
CMS Awning for car riders	2021-2022	141 FB	\$11,375
MES Portables Repair	2021-2022	141 FB	\$19,800
Porter Gym Window Replacements	2021-2022	141 FB	\$25,200
Doors - new hardware, columbine locks for school safety	2021-2022	141 FB	\$54,800
Other Capital Needs (SESI and ECCA furniture, bus cameras, custodial equipment)	2021-2022	141 FB	\$175,925
Architect, Soft Costs, Contingency, Escalation	2021-2022	177	\$799,470
Principal & Interest CON	2021-2022	177	\$189,800
Trustees Commissions	2021-2022	177	\$118,000

**Eagleton College & Career Academy Planning Document - Facilities & Staffing  
2021-2022**

***Budget***

**The Tasks for the following phases are completed; however, the estimates are preliminary. Tasks would need to be refined and bid within a timely manner of completion date.**

**Budget - Phase 1**

Task	Estimate
Classroom Furniture	\$95,000
Bathroom Renovations	\$35,000
New PA/Bell System	\$30,000
Portables Down	\$20,000
Electrical Upgrades	\$18,000
Cafeteria Equipment Upgrades	\$90,000
New Sign in Front of School	\$5,000
Reconfigure ESL Workroom into Classroom	\$5,000
<b>TOTAL (Budget Increase approved from School Department Fund 141 Fund Balance)</b>	<b>\$298,000</b>

**Budget - Phase 2**

Task	Estimate
CTE Lab/Classroom Addition 11,000 sqft x \$125	\$2,500,000
Road to CTE	\$25,000
Turf Football Field, Track, Soccer, Bleachers, Lights	\$2,031,840
Athletic Fieldhouse	\$1,605,000
Convert Weight Room to Science Lab	\$280,000
Replace Bleachers in Old Gym	\$86,250
Upgrade High School Classrooms, 9th Grade	\$90,000
Furniture Year 2 Teachers and Classrooms	\$30,000

**Budget - Phase 3**

Task	Estimate
Parking Lot Reconfiguration	TBD
Upgrade Sound in Gym	\$7,807
Covered Walkways to Lower Campus	TBD

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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:

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						
14300010 435700 00000 Receipts f	-1,863,579.26	-1,931,000.00	-1,931,000.00	-367,054.40	-1,850,000.00	
14300010 441100 00000 Investment	-9,738.61	-10,000.00	-10,000.00	-900.04	-5,000.00	
14300010 445300 00000 Sale of Eq	.00	-1,500.00	-1,500.00	.00	-1,000.00	
14300010 445700 00000 Contributi	-750.00	-1,000.00	-1,000.00	.00	-1,000.00	
14300010 465200 00000 School Foo	-49,487.68	-49,000.00	-49,000.00	-41,237.77	-49,000.00	
14300010 471110 00000 USDA lunch	-1,801,856.49	-2,404,000.00	-2,404,000.00	-2,521,771.80	-2,500,000.00	
14300010 471120 00000 USDA Commo	-345,534.02	-400,000.00	-400,000.00	.00	-400,000.00	
14300010 471130 00000 Breakfast	-728,256.74	-990,000.00	-990,000.00	-1,066,684.68	-1,051,000.00	
143 471140 00000 USDAOther	-22,400.19	-24,000.00	-24,000.00	-12,725.75	-29,000.00	
143 473070 00000 ESSER 1	.00	.00	.00	-212,364.75	.00	
14300010 489900 00000 Other	.00	-261,500.00	-261,500.00	.00	-346,000.00	
TOTAL No Department	-4,821,602.99	-6,072,000.00	-6,072,000.00	-4,222,739.19	-6,232,000.00	
73100 Food Service						
14300020 510500 00000 Supervisor	60,679.20	88,500.00	88,500.00	42,677.20	93,500.00	
14300020 511900 00000 Accountant	45,776.64	60,900.00	60,900.00	37,763.76	34,000.00	
14300020 516500 00000 Cafeteria	1,946,427.41	2,098,000.00	1,773,000.00	1,255,545.90	1,950,000.00	
14300020 520100 00000 Social Sec	121,498.31	139,500.00	124,500.00	77,982.13	126,000.00	
14300020 520400 00000 State Reti	76,467.47	81,000.00	76,000.00	48,250.33	78,500.00	
14300020 520600 00000 Life Ins E	1,084.50	1,700.00	1,700.00	1,051.03	1,700.00	
14300020 520700 00000 Health Ins	379,267.92	430,000.00	360,000.00	234,012.12	440,000.00	
14300020 520800 00000 Dental Ins	9,601.43	12,000.00	12,000.00	5,883.39	11,500.00	
14300020 521200 00000 Employer M	28,455.91	32,700.00	32,700.00	18,479.24	29,800.00	
14300020 532000 00000 Dues and M	8,957.00	9,000.00	9,000.00	8,275.00	9,000.00	
14300020 533000 00000 Lease Paym	11,879.00	13,000.00	13,000.00	10,889.16	13,000.00	
14300020 533400 00000 Maintenanc	51,657.40	52,000.00	77,000.00	76,161.00	77,000.00	
14300020 533600 00000 Maint. And	113,208.36	150,000.00	150,000.00	127,365.84	150,000.00	
14300020 534900 00000 Printing S	2,605.00	2,700.00	2,700.00	1,040.00	2,700.00	
14300020 535400 00000 Transporta	16,120.84	35,000.00	35,000.00	30,000.00	35,000.00	
14300020 535500 00000 Travel	1,854.49	5,000.00	5,000.00	818.31	5,000.00	
14300020 536100 00000 Permits	1,680.00	2,000.00	2,000.00	1,680.00	2,000.00	
14300020 539900 00000 Other Cont	900.00	75,000.00	60,000.00	.00	60,000.00	
14300020 541000 00000 Custodial	38,512.18	54,000.00	54,000.00	50,000.00	40,000.00	
14300020 542100 00000 Food Prepa	134,817.16	130,000.00	130,000.00	127,314.02	145,000.00	
14300020 542200 00000 Food Suppl	1,595,453.28	1,925,600.00	2,350,600.00	2,349,002.42	2,300,000.00	
14300020 543500 00000 Office Sup	3,771.12	5,000.00	5,000.00	4,000.00	4,000.00	
14300020 545100 00000 Uniforms	932.96	2,500.00	2,500.00	1,717.21	2,000.00	
14730020 546900 00000 USDA-Commo	345,534.02	400,000.00	400,000.00	.00	400,000.00	

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Blount County, TN  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2  
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PROJECTION: 20221 FY 21-22 Budget

FOR PERIOD 12

ACCOUNTS FOR:

Café	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
14300020 547100 00000 Computer S	14,247.00	20,000.00	20,000.00	4,872.66	16,000.00	
14300020 549900 00000 Other Supp	2,821.65	4,000.00	4,000.00	1,905.00	3,000.00	
14300020 551300 00000 Workers Co	66,500.00	66,500.00	66,500.00	66,500.00	66,500.00	
14300020 552400 00000 Inservice	2,645.76	10,000.00	10,000.00	187.50	10,000.00	
14300020 559900 00000 Other Char	.00	1,000.00	1,000.00	.00	1,000.00	
14300020 570900 00000 Data Proce	34,380.00	35,000.00	35,000.00	31,955.00	35,000.00	
14300020 571000 00000 Food Servi	13,541.48	130,400.00	110,400.00	20,549.80	90,800.00	
TOTAL Food Service	5,131,277.49	6,072,000.00	6,072,000.00	4,635,878.02	6,232,000.00	
TOTAL Café	309,674.50	.00	.00	413,138.83	.00	
GRAND TOTAL	309,674.50	.00	.00	413,138.83	.00	

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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:

Ext Daycare	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD AS AMENDED	2021 ACTUAL YTD	2022 Req Review	COMMENT
00000 No Department						
000 No Program						
14600010 435810 00000 Community	-1,125,077.66	-1,501,000.00	-1,501,000.00	-436,877.71	-1,150,000.00	
14600010 441100 00000 Investment	-8,838.88	-10,000.00	-10,000.00	-1,810.29	-10,000.00	
14600010 449901 00000 Copier Fee	.00	-1,000.00	-1,000.00	.00	-1,000.00	
14600010 465900 00000 Other Ed	-52,925.76	-80,000.00	-80,000.00	-41,902.08	-80,000.00	
14600010 465901 00000 Childcare	-150,443.93	-70,000.00	-70,000.00	-827,894.60	-310,000.00	
146 473030 00000 DAYCARE	-229,769.00	.00	.00	-160,449.00	.00	
14600010 489900 00000 Other	.00	-147,000.00	-147,000.00	.00	-229,000.00	
TOTAL No Department	-1,567,055.23	-1,809,000.00	-1,809,000.00	-1,468,933.68	-1,780,000.00	
73300 Community Services						
14600020 510300 00000 Assistant	92,706.08	95,700.00	95,700.00	65,264.72	97,500.00	
14600020 516600 00000 Custodial	.00	90,000.00	90,000.00	.00	90,000.00	
14600020 516900 00000 Part time	1,034,695.10	1,110,000.00	1,110,000.00	676,528.47	1,092,000.00	
14600020 520100 00000 Social Sec	66,802.83	80,000.00	80,000.00	43,613.19	78,500.00	
14600020 520400 00000 State Reti	40,119.12	48,000.00	48,000.00	26,421.03	46,600.00	
14600020 520600 00000 Life Ins E	497.00	700.00	700.00	397.26	700.00	
14600020 520700 00000 Health Ins	159,485.40	178,000.00	177,847.00	94,077.30	165,200.00	
14600020 520800 00000 Dental Ins	3,376.80	4,000.00	4,000.00	2,085.18	4,000.00	
14600020 521200 00000 Employer M	15,764.01	18,600.00	18,600.00	10,332.83	18,500.00	
14600020 531500 00000 Contracts	5,719.00	23,000.00	23,000.00	.00	22,000.00	
14600020 533000 00000 Lease Paym	4,895.20	5,500.00	5,500.00	5,342.40	5,000.00	
14600020 535500 00000 Travel	698.13	1,500.00	1,500.00	328.97	1,500.00	
14600020 539900 00000 Other Cont	10,499.56	35,000.00	35,000.00	9,728.50	35,000.00	
14600020 542200 00000 Food Suppl	53,611.83	75,500.00	75,500.00	66,093.43	75,500.00	
14600020 542900 00000 Instr Supp	14,224.11	12,000.00	12,000.00	10,645.53	12,000.00	
14600020 547100 00000 Computer S	2,340.00	3,000.00	3,000.00	2,223.00	3,000.00	
14600020 549900 00000 Other Supp	3,117.85	5,000.00	5,000.00	4,271.28	5,000.00	
14600020 551000 00000 Trustee Co	11,494.99	16,000.00	16,000.00	3,963.73	16,000.00	
14600020 552400 00000 Inservice	797.37	1,500.00	1,500.00	.00	1,500.00	
14600020 559900 00000 Other Char	.00	1,000.00	1,000.00	.00	1,000.00	
14600020 570900 00000 Data Proce	.00	1,500.00	1,653.00	1,652.50	2,000.00	
14600020 579000 00000 Other Equi	984.61	3,500.00	3,500.00	3,133.95	7,500.00	
TOTAL Community Services	1,521,828.99	1,809,000.00	1,809,000.00	1,026,103.27	1,780,000.00	
TOTAL Ext Daycare	-45,226.24	.00	.00	-442,830.41	.00	
GRAND TOTAL	-45,226.24	.00	.00	-442,830.41	.00	

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

Mayor Ending remarks –

We have heard from a great number of Departments and are seeing a lot of good things being done in our County.

We are now tasked with the responsibility to present a proposed balanced Budget to the full Commission. As each of you take this information home and begin to make your respective decisions for the FY 21-22 County's Budget based on the requests you've seen throughout these two Budget Workshops, I want to encourage each of you to be diligent in your considerations. We need to remember all the good things that have been accomplished to establish a great fiscal standing for Blount County Government. We have put Blount County in a healthy financial condition and I know each of you want to do everything we can to keep it that way. We are tasked with balancing this budget **WITHIN OUR MEANS** – not like the federal government.

Without getting into our fund balance –

Without getting into our debt fund balance –

And to continue our financial health in our community.

I want us to bring back a proposed budget that our Blount County citizens can be proud of.

I appreciate each of you, for your hard work, your dedication and your commitment to the citizens of Blount County.

I appreciate it and I know they appreciate it.