

**Budget Workshop Schedule - March 25, 2022**  
**Blount County Courthouse Commission Room 430**

	<b>Fund or Account</b>	<b>Person Responsible</b>	<b>Time</b>
Opening Remarks		Mayor Mitchell	900-910
<b>Mayor's Office</b>			
County Mayor	51300	Mayor Mitchell & Amy Cowden	910-925
<b>Elected Officials</b>			
County Clerk	52500	Gaye Hasty	925-940
Register of Deeds	51600	Phyllis Crisp	940-955
Property Assessor & Reappraisal	52300	Todd Orr	955-1010
Reappraisal	52310	Todd Orr	
County Trustee	52400	Scott Graves	1010-1025
<b>Break</b>			
<b>Highway</b>			
Total Highway/Public Works Fund	Fund 131	Jeff Headrick & Chico Messer	1040-1055
Recycling	55751	Jeff Headrick & Jim Cox	1055-1110
Planning & Development Services	51710	Jeff Headrick & Thomas Lloyd	1110-1125
<b>BCSO</b>			
Sheriff's Department	54110	Sheriff Berrong & Jarrod Millsaps	1125-1200
Sex Offender Registry	54160	Sheriff Berrong & Jarrod Millsaps	
Jail	54210	Sheriff Berrong & Jarrod Millsaps	
Workhouse	54220	Sheriff Berrong & Jarrod Millsaps	
Juvenile Services	54240	Sheriff Berrong & Jarrod Millsaps	
Litter & Trash Grant	64000	Sheriff Berrong & Jarrod Millsaps	
Public Safety Projects	91130	Sheriff Berrong & Jarrod Millsaps	
Total Drug Control Fund	Fund 122	Sheriff Berrong & Jarrod Millsaps	
<b>Lunch</b>			
<b>Courts</b>			
Chancery Court/Clerk & Master	53400	Stephen Ogle & Dorothy McClure	100-110
Recovery Court	53200	Judge Harrington & Amy Galyon	110-125
Probation	53910	Mayor Mitchell & Joni Seratt	125-135
Public Defender	53610	Mack Garner & Jeannine Wells	135-145
Juvenile Court	53500	Judge Foster & Amanda May	145-155
Civil Defense	54410	Mayor Mitchell & Lance Coleman	155-210
General Sessions Judge	53310	Judge Brewer & Rebecca Swatzyna	210-240
Judicial Commissioners	53700	Judge Brewer & Eric Hinkle	
Other Emergency Management	54490	Judge Brewer & James Long	
<b>Break</b>			
<b>Elections</b>			
Election Commission	51500	Susan Knopf	250-305
<b>Public Library</b>			
Total Public Library	Fund 115	Manny Leite	305-330
<b>Parks and Recreation</b>			
Parks and Recreation	56700	Joe Huff	330-345

**Budget Workshop Summary - March 25, 2022**

	A	B	C	D	E	F	G	H	I	J	K
	Department	Fund or Account	Person Responsible	FY 2022-23 Budget Request	FY 2021-22 Original Budget	Variance	% Change	FY 2021-22 Revised Budget	Variance	% Change	FY 2020-21 Actuals
<b>Mayor's Office</b>											
1	County Mayor	51300	Mayor Mitchell & Amy Cowden	\$364,327	\$349,522	\$14,805	4%	\$349,522	\$14,805	4%	\$318,735
<b>Elected Officials</b>											
2	County Clerk	52500	Gaye Hasty	\$1,552,544	\$1,433,367	\$119,177	8%	\$1,516,367	\$36,177	2%	\$1,277,882
3	Register of Deeds	51600	Phyllis Crisp	\$709,646	\$715,675	(\$6,029)	-1%	\$715,675	(\$6,029)	-1%	\$596,061
4	Property Assessor & Reappraisal	52300	Todd Orr	\$1,464,573	\$1,411,176	\$53,397	4%	\$1,411,176	\$53,397	4%	\$1,302,867
5	County Trustee	52400	Scott Graves	\$622,522	\$613,298	\$9,224	2%	\$626,886	(\$4,364)	-1%	\$588,236
<b>Highway</b>											
6	Total Highway/Public Works Fund	Fund 131	Jeff Headrick & Chico Messer	\$8,978,348	\$8,634,434	\$343,915	4%	\$10,090,027	(\$1,111,679)	-11%	\$8,377,005
7	Recycling	55751	Jeff Headrick & Jim Cox	\$76,699	\$74,323	\$2,376	3%	\$74,323	\$2,376	3%	\$59,797
8	Planning & Development Services	51710	Jeff Headrick & Thomas Lloyd	\$1,272,813	\$1,215,143	\$57,670	5%	\$1,215,143	\$57,670	5%	\$1,176,070
<b>BCSO</b>											
9	Sheriff's Department	54110	Sheriff Berrong & Jarrod Millsaps	\$16,524,234	\$16,062,661	\$461,573	3%	\$16,062,661	\$461,573	3%	\$15,071,739
10	Sex Offender Registry	54160	Sheriff Berrong & Jarrod Millsaps	\$35,000	\$35,000	\$0	0%	\$35,000	\$0	0%	\$27,800
11	Jail	54210	Sheriff Berrong & Jarrod Millsaps	\$11,485,180	\$11,075,022	\$410,158	4%	\$11,218,630	\$266,550	2%	\$11,340,108
12	Workhouse	54220	Sheriff Berrong & Jarrod Millsaps	\$15,429	\$15,166	\$263	2%	\$15,166	\$263	2%	\$13,752
13	Juvenile Services	54240	Sheriff Berrong & Jarrod Millsaps	\$1,777,320	\$1,877,573	(\$100,253)	-5%	\$1,877,573	(\$100,253)	-5%	\$1,729,544
14	Litter & Trash Grant	64000	Sheriff Berrong & Jarrod Millsaps	\$89,918	\$88,100	\$1,818	2%	\$88,100	\$1,818	2%	\$86,498
15	Public Safety Projects	91130	Sheriff Berrong & Jarrod Millsaps	\$1,490,780	\$1,468,048	\$22,732	2%	\$5,994,494	(\$4,503,714)	-75%	\$1,087,228
16	Total Drug Control Fund	Fund 122	Sheriff Berrong & Jarrod Millsaps	\$248,800	\$280,000	(\$31,200)	-11%	\$556,511	(\$307,711)	-55%	\$173,692
<b>Courts</b>											
17	Chancery Court/Clerk & Master	53400	Stephen Ogle & Dorothy McClure	\$602,799	\$623,231	(\$20,432)	-3%	\$623,231	(\$20,432)	-3%	\$513,118
18	Recovery Court	53200	Judge Harrington & Amy Galyon	\$769,606	\$747,439	\$22,167	3%	\$753,439	\$16,167	2%	\$698,344
19	Probation	53910	Mayor Mitchell & Joni Seratt	\$788,699	\$748,046	\$40,654	5%	\$748,046	\$40,654	5%	\$647,463
20	Public Defender	53610	Mack Garner & Jeannine Wells	\$48,975	\$47,805	\$1,170	2%	\$47,805	\$1,170	2%	\$47,628
21	Juvenile Court	53500	Judge Foster & Amanda May	\$784,189	\$759,863	\$24,326	3%	\$811,546	(\$27,357)	-3%	\$584,727
22	Civil Defense	54410	Mayor Mitchell & Lance Coleman	\$242,915	\$221,200	\$21,715	10%	\$241,954	\$961	0%	\$244,441
23	General Sessions Judge	53310	Judge Brewer & Rebecca Swatzyna	\$1,150,420	\$1,107,169	\$43,251	4%	\$1,107,169	\$43,251	4%	\$1,042,079
24	Judicial Commissioners	53700	Judge Brewer & Eric Hinkle	\$278,752	\$282,787	(\$4,035)	-1%	\$282,787	(\$4,035)	-1%	\$213,124
25	Other Emergency Management	54490	Judge Brewer & James Long	\$472,801	\$397,801	\$75,000	19%	\$397,801	\$75,000	19%	\$397,801
<b>Elections</b>											
26	Election Commission	51500	Susan Knopf	\$756,067	\$806,477	(\$50,410)	-6%	\$731,477	\$24,590	3%	\$644,147
<b>Public Library</b>											
27	Total Public Library	Fund 115	Manny Leite	\$2,597,433	\$2,563,433	\$34,000	1%	\$2,563,433	\$34,000	1%	\$2,531,333
<b>Parks and Recreation</b>											
28	Parks and Recreation	56700	Joe Huff	\$793,047	\$744,704	\$48,343	6%	\$744,704	\$48,343	6%	\$715,916



# Blount County Government

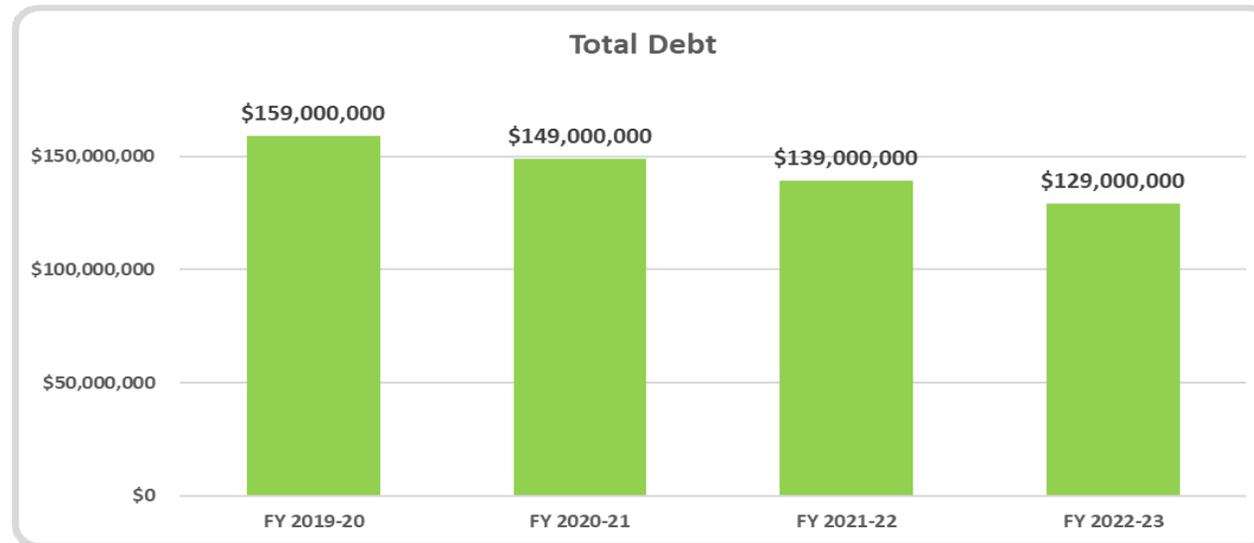
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BUDGET PRESENTATION  
2022-2023

# 2021-22 Highlights



County Debt:  
◦ Continues downward trend



Clean audit

- No audit findings making 7 of the last 9 audits clean with no opinion

# 2021-22 Highlights Cont.

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## American Rescue Plan Act:

- Obtain, collaborate, and administer over \$25.8M in ARPA funds as well as \$6.6M in TDEC funds for county benefit

## Federal and State Grant

- Operations Center Roof
- Courthouse Roof, Windows, Elevator, HVAC, Energy Savings, Clock Restoration

# FY2022-23 County Initiatives

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## Continued stewardship of county investments

- Capital planning assessment and prioritization
- Maximizing software capabilities

## Utility Projects (ARPA)

- Continued efforts to obtain appropriation and complete projects already in progress

## Compensation and Classification Study

# Accounting Practices and MUNIS

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## Fixed Assets

- Continued implementation of tracking and reporting on fixed assets
- This includes all assets with a purchase value over \$5,000
- Allows for physical inventory of county assets

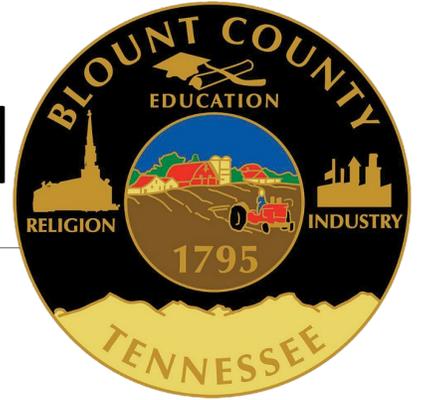
## 3-Way Match

- Implement 3-way match capability in Munis
- Allows for closed loop process from purchase order to delivery and receipt
- Will require department level receipt entry

# GASB 87

## Governmental Accounting Standards Board

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### Requires reporting of Leases

- A lease is a contract that conveys control of the right of use (not ownership) for a specified period (equipment, vehicles, land & buildings)
- Effective 6/30/2022; all lease information must be accumulated and calculated based on facts & circumstances as of FY 2022
  - Examples include: copiers, vehicles, rented land, rented space in a building, etc.

### Progress to date:

- Partnering with Purchasing Office to account for current known leases

### What we need from Departments:

- ***On or before 4/15/2022 - Please report all leases to Kari Barrett***

# FY22-23 Budget Request Highlights

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## Salary Changes

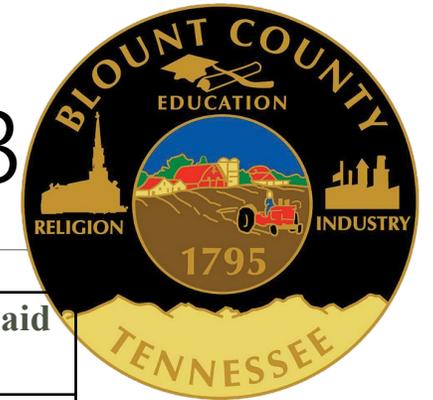
- All Full-Time employees include a calculated 2.5% step increase to correspond with the County's approved compensation plan

## Benefit Changes

- Health Insurance planned increase of 1.5%
  - Employee monthly contribution increases on Jan 2023 by \$1.52 for individual coverage, \$2.48 for family coverage
- Dental Insurance planned increase of 4%

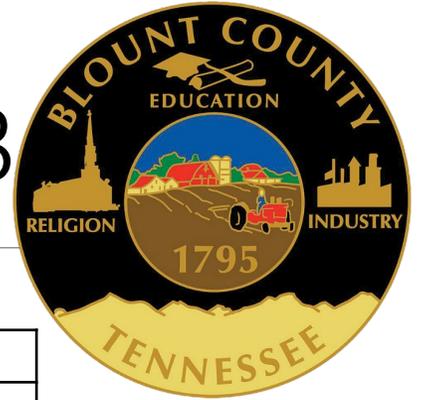
Some departments include increased operational costs due to rising prices (i.e. gas) or increased activity (i.e. postage)

# Payroll Taxes and Benefit Rates for FY22-23



Tax / Benefit	Line #	Specific Guidelines	Employer Paid Rate
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	6.90% 10.40% 10.30% 8.81%
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 FY22-23



Tax / Benefit	Line #	Specific Guidelines	Employer Paid Rate
Health Insurance	207	Full-Time Employees Only  Employee Only Employee + Spouse Employee + Children Family	  \$582/Month \$1,343/Month \$1,343/Month \$1,343/Month
Dental Insurance	208	Full-Time Employees Only	\$23.00/Month
Unemployment	210	All Employees (Up to \$7,000 annually)  General County Highway	  0.30% 0.30%
Medicare	212	All Employees	1.45%

# Preliminary Figures for Fund 101 (General Fund)

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- FY 2021-22 Expenses = \$61,570,262
- FY 2022-23 Expenses = \$62,906,153
  
- 2.2% Increase in Expenses Year-Over-Year
  
- Key factors for increased expenses are salary and benefit increases already mentioned

# Budget Binder – 3 Grand Divisions

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Section I: Agenda, Budget Summary by Department, & Opening Slides

Section II: 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)
- Capital Plan request (if applicable)

Section III: Budget Backup Documents

# Budget Binder – Section I



Budget Workshop Summary - March 25, 2022

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<b>BCSO</b>											
9	Sheriff's Department	54110	Sheriff Berrong & Jarrod Millsaps	\$16,524,234	\$16,062,661	\$461,573	3%	\$16,062,661	\$461,573	3%	\$15,071,739

# Budget Binder– Section II



## Blount County, TN



### NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 22-23 Budget						FOR PERIOD 12
ACCOUNTS FOR:	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 Req Review COMMENT
Gen County						

- ▶ 2021 ACTUAL – Final actual expenses for FY 2020-21
- ▶ 2022 ORIG BUD – Original approved budget for FY 2021-22
- ▶ 2022 REVISED BUD – Original FY 2021-22 budget plus any budget amendments approved by Commission throughout the year
- ▶ 2022 ACTUAL – Actual year to date expenses/revenues for current FY 2021-22
- ▶ 2022 PROJECTION – Projected year end total expense/revenues for current FY 2021-22
- ▶ 2023 REQ REVIEW – Requested budget for FY 2022-23



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Gratitude, Questions, or Comments

# COUNTY MAYOR

Ed Mitchell, Mayor



# 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



# MAYOR DEPARTMENT STAFF & BUDGET

- Mayor Ed Mitchell
  - Amy Cowden, Executive Assistant
  - Mallory Pack, Administrative Assistant
- Only Budget Change will be in Clerical Personnel
  - \$6,000 increase in Clerical Personnel
  - \$6,000 decrease in General Services Part Time Personnel
  - To cover expanded job duties and responsibilities



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT
51300	County Mayor								
000	No Program								
10100330	510100	00000 County Off	147,115.00	163,350.00	163,350.00	108,532.43	156,769.00	164,609.00	_____
10100330	510300	00000 Assistant	11,432.41	.00	.00	83.20	.00	.00	_____
10100330	514000	00000 Salary Sup	.00	8,225.00	8,225.00	8,170.00	8,225.00	.00	_____
10100330	516100	00000 Secretary	50,525.04	62,273.00	62,273.00	40,846.37	62,273.00	64,618.00	_____
10100330	516200	00000 Clerical P	32,192.45	32,913.00	32,913.00	21,691.83	32,969.02	38,640.00	_____
10100330	520100	00000 Social Sec	14,105.38	15,941.25	15,941.25	9,813.51	15,941.00	16,608.00	_____
10100330	520400	00000 State Reti	6,363.18	6,568.00	6,568.00	4,345.26	6,568.00	18,590.00	_____
10100330	520600	00000 Life Ins E	152.36	163.00	163.00	108.13	163.00	160.00	_____
10100330	520700	00000 Health Ins	44,444.40	47,700.00	47,700.00	30,706.75	47,700.00	48,408.00	_____
10100330	520800	00000 Dental Ins	760.24	796.00	796.00	557.68	796.00	830.00	_____
10100330	521000	00000 Unemp Comp	40.73	108.00	108.00	40.19	108.00	160.00	_____
10100330	521200	00000 Employer M	3,298.93	3,729.00	3,729.00	2,469.23	3,729.00	3,885.00	_____
10100330	530700	00000 Communicat	2,051.88	2,308.00	2,308.00	1,545.12	2,308.00	2,308.00	_____
10100330	532000	00000 Dues and M	165.00	165.00	165.00	165.00	165.00	165.00	_____
10100330	534800	00000 PostalChg	133.23	100.00	100.00	95.21	130.00	200.00	_____
10100330	534900	00000 Printing S	90.00	800.00	800.00	521.00	500.00	700.00	_____
10100330	535500	00000 Travel	400.00	1,000.00	1,000.00	932.76	500.00	1,000.00	_____
10100330	535600	00000 Tuition	475.00	500.00	500.00	.00	.00	500.00	_____
10100330	542200	00000 Food Suppl	191.17	725.00	725.00	299.86	725.00	725.00	_____
10100330	542500	00000 Gasoline	500.00	750.00	750.00	500.00	600.00	750.00	_____
10100330	543500	00000 Office Sup	784.06	1,000.00	1,000.00	525.48	1,000.00	1,000.00	_____
10100330	551300	00000 workers co	575.00	408.00	408.00	408.00	408.00	471.00	_____
TOTAL County Mayor			315,795.46	349,522.25	349,522.25	232,357.01	341,577.02	364,327.00	_____
GRAND TOTAL			315,795.46	349,522.25	349,522.25	232,357.01	341,577.02	364,327.00	_____

\*\* END OF REPORT - Generated by Kari Barrett \*\*

Gaye Hasty, Blount County Clerk



## What we do:

Vehicle registrations & titling, boat & watercraft registrations, marriage license, business license, applications for notary public, passport applications, collection of hotel/motel taxes, applications for beer permits, preparation of the agenda and minutes for the County Commission.



## FY21-22 ACCOMPLISHMENTS

We completed cross training with the Circuit Court Clerk to be able to collect court fees at the drive-thru location. We added a dual purpose KIOSK at the drive-thru. We have issued the new state license plate with very few problems. We continue to process our daily work in a timely and efficient manner, unlike most counties across the state. We have somehow managed to keep our offices open every day in spite of everything going on around us!



## FY2223 GOALS

With the retirement of our office manager, we will be restructuring a couple of supervisor roles. We will also be cross training and adding additional responsibilities to some of our more experienced counter clerks. The State is changing 16 military plates and changing all National Guard plates. We are constantly observing and considering new procedures to make our office run more efficiently. Small changes often times have a big impact on efficiency.



## FY2223 ADDITIONAL REQUESTS

I have no additional requests.

Postage revenues/expenditures will be affected by the mailing of the new license plates possibly through 2-28-23.



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 Req Review	COMMENT
52500 County Clerk Office							
000 No Program							
10100490 510100 00000 County Off	96,494.00	107,143.00	107,143.00	75,142.72	102,827.00	107,968.00	
10100490 514000 00000 Salary Sup	.00	5,395.00	5,395.00	5,359.00	5,395.00	.00	
10100490 516200 00000 Clerical P	735,792.64	795,955.00	795,955.00	523,694.58	795,955.00	822,732.00	
10100490 516800 00000 Temporary	.00	3,100.00	3,100.00	705.00	1,500.00	3,100.00	
10100490 516900 00000 Part time	17,076.59	30,285.00	30,285.00	21,079.77	30,285.00	32,350.00	
10100490 520100 00000 Social Sec	48,830.64	58,004.00	58,004.00	36,109.91	58,004.00	60,801.00	
10100490 520400 00000 State Reti	56,945.79	62,463.50	62,463.50	40,327.56	62,643.50	68,058.00	
10100490 520600 00000 Life Ins E	888.68	980.00	980.00	649.41	980.00	1,030.00	
10100490 520700 00000 Health Ins	201,086.96	235,320.00	235,320.00	160,909.50	235,320.00	240,672.00	
10100490 520800 00000 Dental Ins	4,490.18	5,041.00	5,041.00	3,399.98	5,041.00	4,968.00	
10100490 521000 00000 Unemp Comp	452.45	900.00	900.00	488.13	900.00	700.00	
10100490 521200 00000 Employer M	11,481.55	13,565.75	13,565.75	8,445.07	13,565.75	14,220.00	
10520060 524000 00000 InService	191.94	250.00	250.00	212.78	212.78	250.00	
10100490 530700 00000 Communicat	7,442.60	8,471.00	8,471.00	5,995.83	7,500.00	8,500.00	
10100490 531200 00000 Contracts	.00	120.00	120.00	.00	.00	.00	
10100490 532000 00000 Dues and M	1,253.00	1,250.00	1,250.00	1,053.00	1,250.00	1,250.00	
10100490 533000 00000 Lease Paym	7,416.92	14,500.00	14,500.00	7,691.47	8,000.00	14,500.00	
10100490 533400 00000 Maintenanc	22,893.17	25,400.00	25,400.00	23,039.51	23,039.51	25,400.00	
10100490 533800 00000 Maint. And	113.89	250.00	.00	.00	.00	.00	
10100490 534800 00000 PostalChg	41,194.39	32,000.00	102,000.00	41,456.73	102,000.00	112,000.00	
10100490 534900 00000 Printing S	1,036.99	1,355.00	1,355.00	830.00	1,250.00	1,355.00	
10100490 535500 00000 Travel	1,899.75	2,000.00	2,250.00	1,773.04	2,250.00	4,450.00	
10100490 535600 00000 Tuition	155.00	235.00	335.00	255.00	335.00	335.00	
10100490 542500 00000 Gasoline	50.00	2,250.00	2,150.00	.00	.00	.00	
10100490 543500 00000 Office Sup	15,770.34	16,141.00	16,141.00	15,282.89	16,300.00	16,500.00	
10100490 543700 00000 Periodical	331.95	480.00	480.00	331.95	332.00	480.00	
10100490 551300 00000 Workers Co	4,799.00	3,513.00	3,513.00	3,513.00	3,513.00	3,925.00	
10100490 559900 00000 Other Char	75.00	500.00	500.00	443.50	500.00	500.00	
10100490 570900 00000 Data Proce	3,604.91	6,500.00	19,500.00	17,006.67	23,215.00	6,500.00	
TOTAL County Clerk Office	1,281,768.33	1,433,367.25	1,516,367.25	995,196.00	1,502,113.54	1,552,544.00	
GRAND TOTAL	1,281,768.33	1,433,367.25	1,516,367.25	995,196.00	1,502,113.54	1,552,544.00	

\*\* END OF REPORT - Generated by Kari Barrett \*\*

REGISTER OF DEEDS  
PHYLLIS LEE CRISP

DEPT. HEAD/ELECTED OFFICIAL NAME



# WHAT WE DO

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

-All records can be viewed by the public except “Military Discharges”.

-The Register’s office is in the county seat, and the records and papers must remain in the office at all times.TCA 8-13-106,8-13-107.

- There is an exception for repair of books.TCA 10-7-119,120.

Documents recorded in the Registers Office include:

-Deeds, powers of attorney, deeds of trust, mortgages, liens, contracts, plats, leases, judgments, wills (probated), court orders, military discharges, UCC records and other types of documents.TCA 66-24-101



## FY21-22 ACCOMPLISHMENTS

Office of Comptroller of the Treasury: No Findings Noted  
Acquired \$165,000 in ARPA (American Rescue Plan Act) funds to digitize records that date back to the early 1800's.  
Continue to serve Blount County in an efficient, effective and proper manner.



## FY22-23 GOALS

Get books and plats scanned.

Index old records.

Process documents and have them returned to the customer within twenty-four to forty-eight hours.

Continue to serve Blount County Citizens with compassion and respect.



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
51600	Register of Deeds								
000	No Program								
10100360	510100	00000 County Off	96,494.00	107,143.00	107,143.00	75,142.72	102,827.00	107,968.00	
10100360	514000	00000 Salary Sup	.00	5,395.00	5,395.00	5,359.00	5,395.00	.00	
10100360	516200	00000 Clerical P	310,856.38	355,196.00	355,196.00	243,220.49	335,560.70	368,570.00	
10100360	516900	00000 Part time	8,857.64	6,500.00	6,500.00	5,502.47	6,500.00	6,500.00	
10100360	520100	00000 Social Sec	24,059.37	29,010.00	29,010.00	19,281.90	29,010.00	29,948.00	
10100360	520400	00000 State Reti	27,064.12	31,836.89	31,836.89	21,284.31	31,836.89	33,072.00	
10100360	520600	00000 Life Ins E	415.87	470.00	470.00	330.42	470.00	475.00	
10100360	520700	00000 Health Ins	59,457.38	77,520.00	77,520.00	47,238.00	77,520.00	60,288.00	
10100360	520800	00000 Dental Ins	1,294.80	1,592.00	1,592.00	1,188.00	1,592.00	1,932.00	
10100360	521000	00000 Unemp Comp	213.79	324.00	324.00	227.31	324.00	306.00	
10100360	521200	00000 Employer M	5,796.91	6,784.75	6,784.75	4,593.21	6,784.75	7,004.00	
10100360	530700	00000 Communicat	4,511.57	6,000.00	6,000.00	3,545.29	5,500.00	6,000.00	
10100360	532000	00000 Dues and M	1,518.00	1,600.00	1,600.00	1,380.00	1,600.00	1,600.00	
10100360	533000	00000 Lease Paym	1,681.83	3,700.00	3,700.00	1,436.86	3,700.00	3,900.00	
10100360	533700	00000 Maint. And	.00	1,000.00	1,000.00	.00	500.00	1,000.00	
10100360	534800	00000 PostalChg	519.38	1,200.00	1,200.00	321.93	600.00	900.00	
10100360	534900	00000 Printing S	.00	700.00	700.00	618.98	680.00	700.00	
10100360	535500	00000 Travel	1,043.49	1,500.00	1,500.00	1,229.81	1,500.00	1,500.00	
10100360	535600	00000 Tuition	455.00	800.00	800.00	200.00	600.00	800.00	
10100360	539900	00000 Other Cont	35,168.00	59,449.20	59,449.20	38,808.00	59,000.00	59,449.20	
10100360	541100	00000 Data Proce	.00	1,000.00	1,000.00	123.61	1,000.00	1,000.00	
10100360	543500	00000 Office Sup	3,258.19	3,000.00	3,000.00	1,832.41	3,000.00	3,000.00	
10510070	545100	00000 Uniforms	494.00	1,500.00	1,500.00	.00	500.00	750.00	
10100360	549900	00000 Other Supp	437.39	600.00	600.00	.00	450.00	600.00	
10100360	551300	00000 workers Co	2,111.00	1,354.00	1,354.00	1,354.00	1,354.00	1,884.00	
10100360	559900	00000 Other Char	1,109.99	1,500.00	1,500.00	.00	1,300.00	1,500.00	
10100360	570900	00000 Data Proce	.00	8,000.00	8,000.00	4,522.89	8,000.00	8,000.00	
10100360	571100	00000 Furniture a	207.99	1,000.00	1,000.00	.00	300.00	1,000.00	
TOTAL Register of Deeds			587,026.09	715,674.84	715,674.84	477,741.61	687,404.34	709,646.20	
GRAND TOTAL			587,026.09	715,674.84	715,674.84	477,741.61	687,404.34	709,646.20	

\*\* END OF REPORT - Generated by Kari Barrett \*\*

# PROPERTY ASSESSOR

TODD ORR



## WHAT WE DO

- Responsible for keeping accurate information of Real and Personal Property
- We have roughly 75,000 parcels
- Our job is to map the location of each parcel and give it a unique identifier, appraise the property, and classify it as Residential or Commercial



## FY21-22 ACCOMPLISHMENTS

- Three-Star Certification recipient for the office
- The Office is now involved with Professional Organizations
- Staff has completed and is continuing to work on Continuing Education



## FY22-23 GOALS

- Successful Reappraisal
- Fair and Equitable Appraisals that reflect the Market Value as of January 1, 2023
- Continuing Education
- Settle outstanding Appeals
- Website – incorporate GIS to make it more user friendly to better serve the public



## FY22-23 ADDITIONAL REQUESTS

- \$30,000 for mailing of Reappraisal Notices
  - Each parcel receives a Notice and the State charges \$0.426 per parcel



Account 52300 & 52310	Account Description	2023 Req Review Budget	2022 Proj Actuals	2022 Orig Budget	2022 Revised Budget	2022 Actuals	2021 Actuals
101-52300-510100-00000	County Official	\$107,968.00	\$99,000.00	\$16,801.67	\$100,810.00	\$66,969.33	\$96,494.00
101-52300-510300-00000	Assistant	\$557,864.00	\$352,598.70	\$58,777.50	\$352,665.00	\$247,897.69	\$342,051.36
101-52300-514000-00000	Salary Supplements	\$0.00	\$5,359.00	\$899.17	\$5,395.00	\$5,359.00	\$0.00
101-52300-516200-00000	Clerical Personnel	\$193,879.00	\$105,759.80	\$20,995.44	\$125,973.00	\$71,174.68	\$142,419.52
101-52300-518700-00000	Overtime Pay	\$1,000.00	\$1,500.00	\$0.00	\$0.00	\$926.11	\$0.00
101-52300-520100-00000	Social Security	\$53,303.00	\$35,868.00	\$5,978.00	\$35,868.00	\$23,140.88	\$34,143.36
101-52300-520400-00000	State Retirement	\$59,664.00	\$39,917.00	\$6,652.92	\$39,917.50	\$22,254.65	\$37,579.09
101-52300-520500-00000	Employee and Dependent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-52300-520600-00000	Life Insurance ER Cost	\$894.00	\$585.00	\$97.50	\$585.00	\$389.42	\$569.52
101-52300-520700-00000	Health Insurance ER Cost	\$205,812.00	\$123,480.00	\$20,580.00	\$123,480.00	\$90,257.50	\$112,358.52
101-52300-520800-00000	Dental Insurance ER Cost	\$3,588.00	\$2,388.00	\$398.00	\$2,388.00	\$1,555.94	\$2,222.74
101-52300-521000-00000	Unemployment Compens	\$476.00	\$360.00	\$60.00	\$360.00	\$216.75	\$230.99
101-52300-521200-00000	Employer Medicare Cost	\$12,466.00	\$8,388.00	\$1,398.13	\$8,388.50	\$5,412.03	\$8,000.84
101-52300-530700-00000	Communication	\$9,340.00	\$9,016.37	\$1,556.67	\$9,340.00	\$6,164.49	\$9,816.97
101-52300-530900-00000	Contracts with Governme	\$57,000.00	\$74,340.00	\$7,500.00	\$64,540.00	\$64,540.00	\$44,400.00
101-52300-531700-00000	Data Processing Services	\$108,250.00	\$21,257.41	\$6,666.67	\$41,250.00	\$4,257.41	\$40,289.61
101-52300-532000-00000	Dues and Memberships	\$16,500.00	\$4,614.90	\$666.67	\$4,000.00	\$3,595.00	\$3,060.00
101-52300-533000-00000	Lease Payments	\$24,000.00	\$20,143.81	\$4,000.00	\$24,000.00	\$14,538.31	\$20,132.41
101-52300-533100-00000	Legal Services	\$4,000.00	\$3,100.00	\$666.67	\$4,000.00	\$618.40	\$3,063.85
101-52300-533700-00000	Maint. And Repair Svc - O	\$1,000.00	\$0.00	\$166.67	\$1,000.00	\$0.00	\$0.00
101-52300-533800-00000	Maint. And Repair Svc - V	\$3,000.00	\$700.00	\$250.00	\$982.22	\$119.79	\$0.00
101-52300-534800-00000	Postal Charges	\$6,500.00	\$4,169.73	\$1,083.33	\$6,500.00	\$3,761.97	\$3,459.48
101-52300-534900-00000	Printing Stationery and Fc	\$1,750.00	\$1,600.00	\$500.00	\$1,750.00	\$1,129.00	\$325.00
101-52300-535500-00000	Travel	\$9,500.00	\$5,071.75	\$666.67	\$5,100.00	\$3,089.24	\$701.56
101-52300-535600-00000	Tuition	\$2,500.00	\$2,000.00	\$333.33	\$2,300.00	\$1,990.00	(\$50.00)
101-52300-541100-00000	Data Processing Supplies	\$3,000.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
101-52300-541400-00000	Duplicating Supplies	\$3,000.00	\$1,009.38	\$500.00	\$1,646.78	\$672.38	\$2,378.53
101-52300-542500-00000	Gasoline	\$5,250.00	\$2,746.95	\$833.33	\$3,331.00	\$2,127.60	\$1,648.28
101-52300-543500-00000	Office Supplies	\$3,500.00	\$1,495.19	\$250.00	\$1,500.00	\$1,495.19	\$1,487.95
101-52300-545100-00000	Uniforms	\$500.00	\$0.00	\$166.67	\$0.00	\$0.00	\$762.94
101-52300-549900-00000	Other Supplies and Mater	\$1,700.00	\$1,600.00	\$283.33	\$1,700.00	\$1,399.95	\$846.61
101-52300-551300-00000	Workers Compensation In	\$2,669.00	\$1,488.00	\$248.00	\$1,488.00	\$1,488.00	\$2,111.00
101-52300-559900-00000	Other Charges	\$2,500.00	\$1,954.37	\$2,333.33	\$2,000.00	\$354.37	\$930.18
101-52300-570700-00000	Building Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-52300-570900-00000	Data Processing Equipmen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-52300-571100-00000	Furniture and Fixtures	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-52300-571900-00000	Office Equipment Purchas	\$1,500.00	\$0.00	\$333.33	\$600.00	\$0.00	\$0.00
101-52310-510300-00000	Assistant	\$0.00	\$185,874.00	\$31,038.00	\$186,228.00	\$126,897.45	\$180,605.43
101-52310-516200-00000	Clerical Personnel	\$0.00	\$80,519.98	\$13,422.67	\$80,536.00	\$56,060.73	\$78,291.23
101-52310-520100-00000	Social Security	\$0.00	\$16,540.00	\$2,756.67	\$16,540.00	\$10,671.71	\$15,112.55
101-52310-520400-00000	State Retirement	\$0.00	\$18,407.00	\$3,067.83	\$18,407.00	\$12,694.60	\$17,970.11
101-52310-520500-00000	Employee and Dependent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-52310-520600-00000	Life Insurance ER Cost	\$0.00	\$313.00	\$52.17	\$313.00	\$217.84	\$299.53
101-52310-520700-00000	Health Insurance ER Cost	\$0.00	\$70,620.00	\$11,770.00	\$70,620.00	\$52,136.50	\$67,170.00
101-52310-520800-00000	Dental Insurance ER Cost	\$0.00	\$1,327.00	\$221.17	\$1,327.00	\$975.97	\$1,294.80
101-52310-521000-00000	Unemployment Compens	\$0.00	\$216.00	\$36.00	\$216.00	\$126.03	\$125.96
101-52310-521200-00000	Employer Medicare Cost	\$0.00	\$3,868.00	\$644.67	\$3,868.00	\$2,495.72	\$3,534.39
101-52310-530700-00000	Communication	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-52310-531700-00000	Data Processing Services	\$0.00	\$36,976.00	\$6,666.67	\$37,000.00	\$36,976.00	\$16,509.12
101-52310-532000-00000	Dues and Memberships	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-52310-533700-00000	Maint. And Repair Svc - O	\$0.00	\$200.00	\$33.33	\$200.00	\$0.00	\$0.00
101-52310-533800-00000	Maint. And Repair Svc - V	\$0.00	\$1,500.00	\$250.00	\$1,500.00	\$0.00	\$946.92
101-52310-535500-00000	Travel	\$0.00	\$2,046.00	\$83.33	\$3,500.00	\$725.00	\$0.00
101-52310-535600-00000	Tuition	\$0.00	\$400.00	\$83.33	\$500.00	\$100.00	\$55.00
101-52310-539900-00000	Other Contracted Services	\$0.00	\$11,560.00	\$2,000.00	\$12,000.00	\$5,780.00	\$5,505.00
101-52310-542500-00000	Gasoline	\$0.00	\$0.00	\$41.67	\$250.00	\$0.00	\$0.00
101-52310-543500-00000	Office Supplies	\$0.00	\$1,917.00	\$333.33	\$3,000.00	\$1,659.53	\$890.18
101-52310-549900-00000	Other Supplies and Mater	\$0.00	\$0.00	\$333.33	\$1,000.00	\$0.00	\$1,971.89
101-52310-551300-00000	Workers Compensation In	\$0.00	\$813.00	\$135.50	\$813.00	\$813.00	\$1,151.00
101-52310-570900-00000	Data Processing Equipmen	\$0.00	\$0.00	\$41.67	\$250.00	\$0.00	\$0.00
101-52310-571100-00000	Furniture and Fixtures	\$0.00	\$0.00	\$41.66	\$250.00	\$0.00	\$0.00
<b>TOTALS</b>		<b>\$1,464,573.00</b>	<b>\$1,364,608.34</b>	<b>\$235,196.00</b>	<b>\$1,411,176.00</b>	<b>\$955,225.16</b>	<b>\$1,302,867.42</b>

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:				2021	2022	2022	2022	2022	2023
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
51210	Board of Equalization								
000	No Program								
10100300	519100	00000	BoardCommi	585.00	6,500.00	6,500.00	255.00	1,500.00	6,500.00 _____
10100300	520100	00000	Social Sec	52.08	403.00	403.00	.00	100.00	403.00 _____
10100300	521200	00000	Employer M	12.18	94.00	94.00	.00	40.00	94.00 _____
	TOTAL Board of Equalization			649.26	6,997.00	6,997.00	255.00	1,640.00	6,997.00 _____
	GRAND TOTAL			649.26	6,997.00	6,997.00	255.00	1,640.00	6,997.00 _____

\*\* END OF REPORT - Generated by Kari Barrett \*\*

# COUNTY TRUSTEE

## Scott Graves

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

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

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

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



# REVENUE SOURCES

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



# 20 YEAR WORKLOAD COMPARISON

Property Tax Parcels for Tax Year 2000	59,500
Property Tax Parcels for Tax Year 2021 (+23.5%)	73,500
Tax Freeze Participants for Tax Year 2000	0
Tax Freeze Participants for Tax Year 2021 (began 2007)	1,700
Tax Relief Participants for Tax Year 2000	700
Tax Relief Participants for Tax Year 2021 (+229%)	2,300



# CONSERVATIVE OFFICE

Fee Office – Designed to collect fees to offset budget

Trustee Fees in 2000 \$1,165,000

Trustee Fees in FY21-22 (est.) \$3,100,000

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

Full Time Employees in 2000 6

Full Time Employees in FY22-23 Budget 6 (share 1/2)

Part Time Employee Hours in 2000 1,800

Part Time Employee Hours in FY22-23 < 100



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 Req Review	COMMENT
52400 County Trustee Office							
000 No Program							
10100480 510100 00000 County Off	96,494.00	107,143.00	107,143.00	71,187.84	102,827.00	107,968.00	
10100480 514000 00000 Salary Sup	.00	5,395.00	5,395.00	5,359.00	5,395.00	.00	
10100480 516200 00000 Clerical P	286,189.28	283,403.00	294,226.80	191,927.26	292,000.00	302,070.00	
10100480 516800 00000 Temporary	525.00	4,000.00	2,600.00	675.00	1,500.00	4,000.00	
10100480 518700 00000 Overtime P	4.81	.00	.00	.00	.00	.00	
10100480 520100 00000 Social Sec	22,498.92	24,404.00	25,053.68	15,665.66	23,500.00	25,671.00	
10100480 520400 00000 State Reti	25,612.43	26,883.50	26,883.50	17,878.53	27,050.00	28,457.00	
10100480 520600 00000 Life Ins E	371.53	381.00	394.85	254.50	400.00	375.00	
10100480 520700 00000 Health Ins	80,886.00	84,720.00	86,598.50	58,976.00	82,000.00	76,644.00	
10100480 520800 00000 Dental Ins	1,812.72	1,857.00	1,927.14	1,335.28	1,895.00	1,932.00	
10100480 521000 00000 Unemp Comp	127.64	232.00	232.00	128.04	200.00	212.00	
10100480 521200 00000 Employer M	5,275.61	5,707.75	5,859.72	3,663.66	5,600.00	6,004.00	
10100480 530700 00000 Communicat	4,455.20	4,920.00	4,920.00	3,449.63	4,500.00	4,900.00	
10100480 532000 00000 Dues and M	1,398.00	1,450.00	1,450.00	1,398.00	1,450.00	1,550.00	
10100480 533000 00000 Lease Paym	859.59	1,185.00	1,185.00	919.66	1,000.00	1,025.00	
10100480 533100 00000 Legal Svcs	2,541.00	2,950.00	2,950.00	75.00	2,000.00	2,850.00	
10100480 533200 00000 Legal Noti	228.00	295.00	295.00	239.00	240.00	295.00	
10100480 533400 00000 Maintenanc	9,751.90	9,999.00	9,999.00	9,995.70	9,996.00	10,350.00	
10100480 534800 00000 PostalChg	25,481.98	28,500.00	28,500.00	22,925.82	27,500.00	28,500.00	
10100480 534900 00000 Printing S	2,179.10	2,480.00	2,480.00	1,494.15	2,300.00	2,380.00	
10100480 535500 00000 Travel	1,290.60	990.00	2,190.00	1,530.47	2,100.00	990.00	
10100480 535600 00000 Tuition	1,280.00	1,200.00	1,400.00	1,115.00	1,400.00	1,200.00	
10100480 539900 00000 Other Cont	10,648.35	11,200.00	11,200.00	11,199.73	11,100.00	11,200.00	
10100480 541400 00000 Duplicatin	513.07	475.00	475.00	363.15	475.00	450.00	
10100480 543500 00000 Office Sup	1,945.03	1,950.00	1,950.00	1,169.50	1,950.00	1,950.00	
10100480 549900 00000 Other Supp	1,140.55	495.00	495.00	59.84	900.00	450.00	
10100480 551300 00000 Workers Co	1,727.00	1,083.00	1,083.00	1,083.00	1,083.00	1,099.00	
10100480 571100 00000 Funiture a	3,421.62	.00	.00	-190.80	1,900.00	.00	
TOTAL County Trustee Office	588,658.93	613,298.25	626,886.19	423,877.62	612,261.00	622,522.00	
GRAND TOTAL	588,658.93	613,298.25	626,886.19	423,877.62	612,261.00	622,522.00	

\*\* END OF REPORT - Generated by Kari Barrett \*\*

# 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



## FY21-22 ACCOMPLISHMENTS

- \*Replaced bridge failure on Ellejoy Rd with better products and without having to increase our budget.
- \*Equipped conference room to act as a storm center during weather events with monitors, radios, and computers.
- \*Added in-house CDL programs to be self sufficient in our employee licensing.
- \*Continued certifications for Crews, Drone Pilots, Engineer, and Mechanics.



## FY22-23 GOALS

- \*Continue to increase response times in all areas.
- \*Add new equipment to further enhance service time and quality of work.
- \*Begin to use recycled glass as aggregate in roadway projects.
- \*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.



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:				2021	2022	2022	2022	2022	2023
Highway				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
61000	Administration								
000	No Program								
13100020	510100	00000	County Off	116,758.00	129,643.00	129,643.00	86,137.55	129,643.00	130,642.00
13100020	510300	00000	Assistant	91,995.97	95,362.00	95,362.00	62,397.20	95,362.00	98,953.00
13100020	510500	00000	Supervisor	75,688.39	78,356.00	78,356.00	51,269.82	78,356.00	81,307.00
13100020	511900	00000	Accountant	95,215.74	98,720.00	98,720.00	64,821.60	98,720.00	102,437.00
13100020	514000	00000	Salary Sup	.00	30,923.50	30,923.50	23,711.08	30,923.50	26,129.00
13100020	516700	00000	Maintenanc	46,950.93	80,498.00	80,498.00	54,143.10	80,498.00	85,480.00
13610010	518700	00000	OvertimePa	120.28	500.00	500.00	753.54	2,000.00	1,250.00
13100020	520100	00000	Social Sec	25,123.91	31,394.25	31,394.25	20,279.28	31,394.25	32,609.00
13100020	520400	00000	State Reti	28,010.53	34,939.25	34,939.25	23,521.10	34,939.25	36,501.00
13100020	520600	00000	Life Ins E	307.51	419.00	419.00	322.04	419.00	352.00
13100020	520700	00000	Health Ins	60,690.00	79,740.00	79,740.00	49,646.95	79,740.00	71,700.00
13100020	520800	00000	Dental Ins	1,294.80	1,592.00	1,592.00	1,107.44	1,592.00	1,656.00
13100020	521000	00000	Unemp Comp	126.03	162.00	162.00	125.98	162.00	228.00
13100020	521100	00000	Retiree Be	113,334.09	156,000.00	156,000.00	93,889.61	156,000.00	156,000.00
13100020	521200	00000	Employer M	5,875.76	7,343.00	7,343.00	4,742.73	7,343.00	7,627.00
13100020	530700	00000	Communicat	30,183.29	30,000.00	32,000.00	23,227.72	35,000.00	40,000.00
13100020	532000	00000	Dues and M	5,050.00	5,500.00	5,500.00	5,475.00	5,500.00	6,000.00
13100020	533300	00000	Licenses	924.37	1,000.00	1,000.00	855.74	1,000.00	1,500.00
13100020	533400	00000	Maintenanc	3,630.81	5,000.00	3,000.00	2,032.78	3,000.00	5,000.00
13100020	534800	00000	Postal Cha	.00	50.00	50.00	42.21	50.00	50.00
13100020	535500	00000	Travel	634.58	2,000.00	3,000.00	2,326.10	3,000.00	3,500.00
13100020	535600	00000	Tuition	2,502.89	4,000.00	4,000.00	3,526.10	4,000.00	4,000.00
13100020	541000	00000	Custodial	3,641.61	8,000.00	6,000.00	3,835.49	6,000.00	7,000.00
13100020	541300	00000	Drugs and	611.71	1,500.00	500.00	213.16	500.00	1,500.00
13100020	541500	00000	Electricit	2,421.77	5,000.00	3,000.00	1,648.45	3,000.00	5,000.00
13100020	543500	00000	Office Sup	4,966.94	6,000.00	5,520.50	4,092.14	5,520.50	6,000.00
13610010	545400	00000	Water and	31.80	200.00	200.00	22.49	200.00	200.00
13100020	547100	00000	Computer S	23,756.59	30,000.00	11,500.00	10,407.95	11,500.00	30,000.00
13100020	550600	00000	Liability	147,284.00	150,000.00	190,887.00	190,887.00	190,887.00	194,000.00
13100020	551000	00000	Trustee Co	104,519.66	100,000.00	100,000.00	90,306.91	140,000.00	160,000.00
13100020	551300	00000	Workers Co	9,501.00	13,015.00	13,015.00	13,015.00	13,015.00	11,000.00
13100020	551500	00000	Liability	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00
13100020	570700	00000	Building I	64,346.23	60,000.00	59,679.71	59,307.33	60,541.73	50,000.00
13610010	570900	00000	Data Proce	4,915.78	4,000.00	25,570.97	25,570.97	25,570.97	5,000.00
13610010	571100	00000	Furniture	.00	1,000.00	2,728.82	2,633.11	2,728.82	2,000.00
TOTAL Administration				1,070,414.97	1,256,857.00	1,297,744.00	976,294.67	1,343,106.02	1,369,621.00

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023		
Highway			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT	
62000	Highway and Bridge Maintenance									
13100030	510500	00000	Supervisor	348,716.05	359,284.00	359,284.00	236,404.28	359,284.00	336,495.00	
13100030	513500	00000	Assessment	52,383.50	53,753.00	53,753.00	35,437.73	53,753.00	48,514.00	
13100030	514100	00000	Foreman	.00	54,564.00	54,564.00	33,005.62	54,564.00	.00	
13100030	514300	00000	Equipment	1,630,436.55	1,532,976.00	1,532,976.00	957,763.89	1,532,976.00	1,470,155.00	
13100030	514900	00000	Laborers	92,928.56	127,084.00	127,084.00	85,812.32	127,084.00	132,723.00	
13100030	518700	00000	Overtime P	62,066.29	65,000.00	65,000.00	54,632.99	65,000.00	70,000.00	
13100030	520100	00000	Social Sec	127,452.31	136,284.00	136,284.00	81,347.07	136,284.00	127,279.00	
13100030	520400	00000	State Reti	137,321.56	145,195.00	151,623.76	99,079.52	151,623.76	142,471.00	
13100030	520600	00000	Life Ins E	2,244.38	2,367.00	2,367.00	1,470.40	2,367.00	2,293.00	
13100030	520700	00000	Health Ins	513,282.29	527,280.00	527,280.00	370,767.34	527,280.00	540,890.00	
13100030	520800	00000	Dental Ins	10,207.34	10,347.00	10,347.00	6,862.16	10,347.00	10,488.00	
13100030	521000	00000	Unemp Comp	1,120.95	1,269.00	1,269.00	999.72	1,269.00	1,316.00	
13100030	521200	00000	Employer M	29,838.38	31,456.00	31,456.00	19,024.80	31,456.00	29,767.00	
13100030	532100	00000	Engineerin	2,000.00	20,000.00	54,000.00	54,000.00	54,000.00	20,000.00	
13100030	533000	00000	Lease Paym	3,391.21	1,000.00	1,000.00	541.41	1,000.00	1,000.00	
13100030	539900	00000	Other Cont	329,329.40	200,000.00	395,000.00	391,275.04	395,000.00	500,000.00	
13100030	540400	00000	Asphalt Ho	1,594,756.73	2,020,103.00	1,779,760.40	1,779,219.51	1,779,760.40	2,000,000.00	
13100030	540500	00000	Ashphalt L	54,907.82	80,000.00	66,506.71	60,000.00	66,506.71	80,000.00	
13100030	540800	00000	concrete	4,960.00	10,000.00	11,000.00	10,910.00	11,000.00	10,000.00	
13100030	540900	00000	Crushed St	100,735.20	150,000.00	133,812.76	99,995.04	134,812.76	140,000.00	
13100030	542000	00000	Fertilizer	7,787.03	6,000.00	11,000.00	5,895.41	11,000.00	10,000.00	
13100030	542200	00000	Food Suppl	2,005.50	6,000.00	7,500.00	6,313.80	7,500.00	7,500.00	
13100030	544000	00000	Pipe Metal	37,736.60	110,000.00	110,000.00	88,375.35	110,000.00	110,000.00	
13100030	544300	00000	Road Signs	67,744.65	60,000.00	60,000.00	46,778.54	60,652.23	75,000.00	
13100030	544400	00000	Salt	28,729.18	78,500.00	78,500.00	71,555.11	78,500.00	80,000.00	
13100030	544700	00000	Structural	1,493.96	5,000.00	.00	.00	5,000.00	20,000.00	
13100030	545100	00000	Uniforms	19,957.12	12,000.00	17,834.53	13,901.24	19,928.03	20,000.00	
13100030	545900	00000	Drainage M	.00	1,000.00	230.00	230.00	1,000.00	1,000.00	
13620010	547100	00000	Computer S	.00	2,500.00	1,000.00	.00	1,000.00	1,000.00	
13100030	551300	00000	Workers Co	93,108.00	87,385.00	87,385.00	87,385.00	87,385.00	74,000.00	
13100030	559000	00000	Transfers	265,655.20	.00	.00	.00	.00	.00	
13628010	571300	00000	Hwy Const	.00	.00	768,190.00	717,304.00	768,190.00	.00	
13100030	571400	00000	Highway Eq	12,859.27	20,000.00	1,187.24	1,187.24	1,187.24	8,000.00	
13100030	572600	00000	State Aid	1,031,815.32	731,270.50	843,270.50	354,719.71	700,000.00	500,000.00	
13620010	579900	00000	Other Capi	36,741.86	.00	.00	.00	36,741.86	.00	
TOTAL Highway and Bridge Mai			6,703,712.21	6,647,617.50	7,480,464.90	5,772,194.24	7,383,451.99	6,569,891.00		

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	
Highway			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
63100	Operation_Maint of Equipment								
13100040	510500	00000 Supervisor	70,897.71	73,061.00	73,061.00	48,071.17	73,061.00	68,549.00	
13100040	513200	00000 Materials	41,701.48	32,110.00	32,110.00	20,497.76	32,110.00	41,127.00	
13100040	514200	00000 Mechanics	184,793.51	186,773.00	186,773.00	123,273.26	186,773.00	224,391.00	
13100040	518700	00000 Overtime P	1,617.22	8,250.00	8,250.00	1,256.80	2,500.00	6,000.00	
13100040	520100	00000 Social Sec	17,505.11	18,612.00	18,612.00	11,185.97	18,612.00	21,271.00	
13100040	520400	00000 State Reti	19,161.38	20,713.00	20,713.00	13,292.12	20,713.00	23,809.00	
13100040	520600	00000 Life Ins E	305.05	322.00	322.00	207.86	322.00	312.00	
13100040	520700	00000 Health Ins	63,665.50	52,620.00	52,620.00	49,554.00	52,620.00	78,550.00	
13100040	520800	00000 Dental Ins	1,521.39	1,327.00	1,327.00	1,116.78	1,327.00	1,656.00	
13100040	521000	00000 Unemp Comp	147.01	162.00	162.00	123.21	162.00	196.00	
13100040	521200	00000 Employer M	4,093.97	4,354.00	4,354.00	2,616.03	4,354.00	4,975.00	
13100040	533800	00000 Maint. And	678.94	4,000.00	884.85	831.60	884.85	5,000.00	
13100040	541200	00000 Diesel Fue	71,854.93	110,000.00	102,000.00	97,114.36	120,000.00	200,000.00	
13100040	541800	00000 Equipment	147,949.21	125,000.00	121,561.13	111,692.87	127,295.54	150,000.00	
13100040	542500	00000 Gasoline	41,574.46	40,000.00	49,175.28	49,000.00	76,000.00	100,000.00	
13100040	543300	00000 Lubricants	6,871.84	8,000.00	8,000.00	4,916.37	8,000.00	10,000.00	
13100040	544000	00000 Pipe Metal	367.66	1,000.00	.00	.00	1,000.00	1,000.00	
13100040	544200	00000 Propane Ga	4,714.48	5,000.00	5,000.00	4,538.34	5,000.00	5,000.00	
13100040	545000	00000 Tires and	25,356.03	20,000.00	26,554.02	26,554.02	36,554.02	70,000.00	
13100040	545100	00000 Uniforms	5,397.43	6,000.00	6,000.00	5,894.00	10,958.49	10,000.00	
13100040	551300	00000 Workers Co	11,401.00	11,155.00	11,155.00	11,155.00	11,155.00	9,000.00	
13100040	571700	00000 Maint Equi	1,399.92	1,500.00	1,324.72	1,324.72	1,324.72	8,000.00	
	TOTAL Operation_Maint of Equ		722,975.23	729,959.00	729,959.00	584,216.24	790,726.62	1,038,836.00	
	TOTAL Highway		8,497,102.41	8,634,433.50	9,508,167.90	7,332,705.15	9,517,284.63	8,978,348.00	
	GRAND TOTAL		8,497,102.41	8,634,433.50	9,508,167.90	7,332,705.15	9,517,284.63	8,978,348.00	

\*\* END OF REPORT - Generated by Angelie Shankle \*\*

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023	
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
00000	No Department							
000	No Program							
13100010	401620 00000 PLT Local	-415,669.67	-150,000.00	-150,000.00	.00	-150,000.00	-150,000.00	
13100010	402100 00000 Local Sale	-6,179,265.48	-3,766,663.00	-4,534,853.00	-4,744,354.86	-5,800,000.00	-6,000,000.00	
13100010	402800 00000 Mineral Sv	-122,710.82	-105,000.00	-105,000.00	-58,794.61	-105,000.00	-105,000.00	
13100010	411400 00000 Cable TV F	-240,000.00	-240,000.00	-240,000.00	-240,000.00	-240,000.00	-240,000.00	
13100010	415900 00000 Other Perm	-150,847.24	-150,000.00	-150,000.00	-105,957.87	-150,000.00	-150,000.00	
13100010	441100 00000 Investment	-18,885.42	-30,000.00	-30,000.00	-18,175.74	-28,000.00	-20,000.00	
13100010	441300 00000 Sale of Ma	-7,299.26	-2,000.00	-2,000.00	-2,166.08	-1,500.00	-1,500.00	
13100010	441450 00000 Animal Sal	-3,118.90	-2,000.00	-2,000.00	-173.65	-300.00	-500.00	
13100010	445300 00000 Sale of Eq	-305.00	-15,000.00	-15,000.00	-725.00	-800.00	-207,500.00	
13100010	445401 00000 Sale of Ve	-14,700.00	.00	.00	.00	.00	-239,500.00	
131	445700 00000 Contributi	-64,657.40	.00	.00	.00	.00	.00	
131	464100 00000 StateAid	-483,662.27	.00	.00	.00	.00	-500,000.00	
13100010	464200 00000 State Aid	-264,860.15	-731,270.50	-731,270.50	-282,188.60	-282,188.60	.00	
13100010	469200 00000 Gas Fuel T	-3,600,746.67	-3,350,000.00	-3,350,000.00	-2,216,258.83	-3,500,000.00	-3,500,000.00	
13100010	469300 00000 Petroleum	-88,757.24	-85,000.00	-85,000.00	-52,213.51	-85,000.00	-85,000.00	
131	475900 00000 Other	-154,289.65	.00	.00	.00	.00	.00	
13100010	481200 00000 Paving & M	-7,361.00	-7,000.00	-7,000.00	-9,044.26	-8,000.00	-8,000.00	
131	489900 00000 Other	.00	.00	-105,544.40	.00	.00	.00	
13100010	497000 00000 Ins Recove	-1,758.26	-500.00	-500.00	-288.38	-300.00	-300.00	
	TOTAL No Department	-11,818,894.43	-8,634,433.50	-9,508,167.90	-7,730,341.39	-10,351,088.60	-11,207,300.00	
	TOTAL Highway	-11,818,894.43	-8,634,433.50	-9,508,167.90	-7,730,341.39	-10,351,088.60	-11,207,300.00	
	GRAND TOTAL	-11,818,894.43	-8,634,433.50	-9,508,167.90	-7,730,341.39	-10,351,088.60	-11,207,300.00	

\*\* END OF REPORT - Generated by Angelie Shankle \*\*

## Salary Change/New Employee Request

Fund	Account	Expense Line	Project	Amount	Justification
					<b>Increase Headcount</b>
131	62000	514300		126,852.96	4-Equipment Operator II positions
131	61000	510300		43,950.92	1-Entry Level Engineer-New position
131	62000	513500		81,015.80	2-Utility Inspectors-New position
131	62000	511900		54360.05	Move Transportation Planner from Development to Highway.
					<b>Promotions</b>
131	63100	514300		4,494.72	Add lead man responsibilities to 1-Equipment Operator IV
131	63100	513200		6,554.46	Add facility tech responsibilities to the parts tech
131	63100	514200		4,054.00	Promote mechanic to CDL Coordinator
131	62000	514300		3,688.50	Add CDL training responsibility to 2-Equipment Operators
131	62000	514300		10,000.85	4-employees to move from Equipment Op II to III b/c they have met the criteria for promotion.
<b>Total</b>				<b>334,972.26</b>	<b>*NOTE* DOES NOT INCLUDE BENEFITS</b>

**FY 22-23 Additional Capital Request**

Fund	Account	Expense Line	Project	Amount	Justification	Estimate Revenue from GovDeal's auction on	
176	91200	571400		60	52,000.00	Four post vehicle lift-Will support any size vehicle/equipment in our fleet.	
176	91200	571400		60	60,000.00	Scissor lift-To maintain, upgrade, & repair shop/warehouse lights, garage bay doors, calcium storage unit, etc...	
176	91200	571400		60	100,000.00	Ford F550 speced to support the sign shop with signage repair on the roadways.	\$3,000.00
176	91200	571400		60	62,000.00	Ford F550 speced to support the shop with emergency repairs to fleet while on work site.	
176	91200	571400		60	340,000.00	2-Tri axle dump trucks. Will allow us to spread asphalt quicker and to be used in mountainous areas for winter weather safety.	
176	91200	571400		60	70,000.00	2-Salt box inserts to equip the new tri axles.	
176	91200	571400		60	130,000.00	Ford F550 Bucket Truck. Will replace the one we own.	\$4,000.00
176	91200	571400		60	50,000.00	Water truck. Will replace the one we own.	\$4,500.00
176	91200	571400		60	100,000.00	Tack truck. Will replace the one we own.	\$8,000.00
176	91200	571400		60	140,000.00	Low boy-To meet the weight specifications on the heavier equipment we already own.	\$5,500.00
176	91200	571400		60	40,000.00	Road Widener. Will allow us to widen roads	
176	91200	571400		60	120,000.00	Skid steer. To meet the specs of work that we accomplish and to be used with new road widener.	
176	91200	571400		60	560,000.00	4-Single axle dump trucks. To replace the ones we own.	\$220,000.00
176	91200	571400		60	46,000.00	Sign shop printer. Update sign making equipment. Will save time and eliminate third party printer for county seals.	
176	91200	571400		60	140,000.00	Brush truck. Add a second to our fleet. Will be able to clean up storms quicker and will put two tree crews in the field.	
176	91200	571400		60	375,000.00	3-Mowing tractors. Replace half of our mowing fleet this year and half next year to get back into a warranty situation. Will replace the ones we own.	\$140,000.00
176	91200	571400		60	175,000.00	1-Longarm tractor. See explanation above on mowing tractors.	\$60,000.00
176	91200	571400		60	13,000.00	Lidar Camera. Will allow drone jobs to more accurately evaluate GIS, bridges, and other road projects.	
176	91200	571400		60	10,000.00	2-New drones. Will allow extended life to drone jobs.	
176	91200	571400		60	280,000.00	323 Excavator-To replace the 90's model we have.	\$2,000.00
176	91200	570700			1,500,000.00	Wash bay and salt bin facility. Will allow us to clean out trucks onsite and hold a larger capacity of salt and calcium for winter clean up.	
176	91200	570700			40,000.00	Air curtain housing. Shed will cover air curtain to extend life of equipment.	
176	91200	570700			100,000.00	Fire line. To insure safety at forced air burn pit.	
176	91200	570700			600,000.00	Facility improvements. Three new offices, commerical kitchen, and meeting room. To further ready the Ops center for emergency preparation.	
176	91200	570700			40,000.00	Electrical Upgrades. Will improve out of date wiring and panels, add keyless enteries, lighting upgrades, etc...	
176	91200	571400		60	6,000.00	Inventory system for parts department. Will adapt bar codes to running daily controllable parts and tools to eliminate loss or waste and maintain a correct	
<b>Total</b>					<b>5,149,000.00</b>		<b>\$447,000.00</b>

**RECYCLE CENTER  
BUDGET REVIEW**

FY2022-2023

Fund 101

## 2021 RECYCLE SUCCESS

We opened the County's Recycle Center at the end of 2017 and it has been a huge success with the citizens, we have had numerous positive comments about our facility and its ease of operation.

We have a manned operation to make sure there are no issues with Recycling, to answer questions and to help where needed.

We are open 4 days a week and have a constant flow of traffic.

We strive to keep it clean and orderly to help promote a positive and pleasant experience while Recycling.

We have been proactive in looking towards the future of recycling in the County and have plans to expand our facility.



## FY22-23 PLANS

We plan to be operational in our new glass recycling program and able to take glass from the public and businesses in Blount County.

We plan to purchase and install a new large single stream compactor instead of renting the smaller version we currently have.

We are excited about the Recycling program in our County and plan to grow with the needs of the citizens.



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:				2021	2022	2022	2022	2022	2023
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
55751	Recycling Center								
000	No Program								
10550030	518900	00000	Other Sala	24,957.41	25,768.00	26,911.47	17,982.28	26,911.47	26,738.00
10100800	520100	00000	Social Sec	1,527.68	1,598.00	1,647.17	1,100.84	1,647.17	1,658.00
10550030	520400	00000	State Reti	1,257.93	1,778.00	1,778.00	1,247.91	1,778.00	1,856.00
10550030	520600	00000	Life Ins E	26.50	31.00	31.00	21.69	31.00	31.00
10100800	521000	00000	Unemp Comp	20.97	36.00	36.00	17.99	36.00	28.00
10100800	521200	00000	Employer M	357.32	374.00	385.00	257.42	385.00	388.00
10100800	530700	00000	Communicat	390.03	400.00	400.00	303.71	400.00	400.00
10100800	533400	00000	Maintenanc	29,145.59	33,800.00	33,800.00	27,411.76	34,764.71	35,000.00
10550030	541800	00000	Equipment	.00	2,000.00	2,000.00	1,982.36	2,000.00	2,000.00
10100800	543500	00000	Office Sup	207.53	400.00	400.00	118.99	400.00	400.00
10100800	551300	00000	Workers Co	191.00	138.00	138.00	138.00	138.00	200.00
10550030	570700	00000	Building I	.00	6,000.00	6,000.00	.00	6,000.00	6,000.00
10100800	572000	00000	Plant Oper	.00	2,000.00	796.36	.00	2,000.00	2,000.00
TOTAL Recycling Center				58,081.96	74,323.00	74,323.00	50,582.95	76,491.35	76,699.00
GRAND TOTAL				58,081.96	74,323.00	74,323.00	50,582.95	76,491.35	76,699.00

\*\* END OF REPORT - Generated by Kari Barrett \*\*

**55751- Recycling Center**

Priority Level	Project Name	Contact Name	Target Fiscal Year	Projected Estimates (if known)	Possible Source of Funding	Detailed Description
1	Compactor		2023	53,000.00		New compactor and concrete pad to replace lease.
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						

# 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



## FY21-22 Accomplishments

962 total building permits issued in CY 2021 (+32, a 3% increase over 2020).

559 new dwelling units (+38, a 7.3% increase over 2020).  
*including mobile homes*

The reported construction value of permits issued in 2020 was over \$191m (+\$17.8M, a 10.2% increase over 2020).

Building Codes completed 2,918 inspections in CY 2021.



## **FY21-22 Accomplishments**

We've begun cross training the Codes Department to also inspect stormwater, including erosion control measures.

All Codes inspectors are now Level 1 certified by the State Department of Environment and Conservation (TDEC).

We successfully rolled out new software (MyGov) for the Department.

The first phase involved integrating it into our financials, specifically to replace AS400 for receipting.



## FY21-22 Accomplishments

Continued increases in total department revenues year over year  
(*\$828k FY20; \$1.17M FY21; \$820k FY22 to date.*)

*Note: 20-21 was first full FY reflecting new fee schedule adopted by CC.*

As the pandemic continued into this fiscal year, we were able to use our experience from last year to quickly adapt our day to day operations as needed to best protect our staff and the public with no drop in level of service.



## FY22-23 Goals

We will continue to hone our processes and procedures, including increasing efficiency in all of our permit review and inspection programs; and

We will continue our integration of the new MyGov software, specifically the implementation of its electronic permitting review and online scheduling systems; and

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

To begin replacing and standardizing our fleet of inspection vehicles.



# FY22-23 ADDITIONAL REQUESTS

- Four (4) Ford F-150s (reg. cab, 4x4)
- Estimated at  $\$38000 \times 4 = \$228000$
- Four (4) Nissan Frontiers will be surplused
- Nissans anticipated to auction for  $\sim\$18,000$ - $\$22000$  ea.
- Additional Environmentalist



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
51710	Planning and Development								
000	No Program								
10100370	510500	00000 Supervisor	85,379.95	88,553.00	88,553.00	61,641.74	87,881.00	91,887.23	
10100370	514100	00000 Foreman	134,827.39	139,596.00	139,596.00	97,172.78	138,537.00	144,851.47	
10100370	516100	00000 Secretary	106,718.10	110,445.00	110,445.00	76,618.08	109,337.00	114,603.13	
10100370	518900	00000 Other Sala	442,979.65	474,163.00	474,163.00	310,316.05	448,482.00	483,262.69	
10100370	520100	00000 Social Sec	46,134.97	50,391.00	50,391.00	32,915.74	46,958.00	51,745.48	
10100370	520400	00000 State Reti	51,827.39	56,081.00	56,081.00	35,328.85	49,472.00	57,921.55	
10100370	520600	00000 Life Ins E	783.93	831.00	831.00	566.96	769.00	824.47	
10100370	520700	00000 Health Ins	114,538.57	119,100.00	119,100.00	80,418.50	113,625.00	113,652.00	
10100370	520800	00000 Dental Ins	3,346.18	3,449.00	3,449.00	2,459.08	3,340.00	3,588.00	
10100370	521000	00000 Unemp Comp	322.01	540.00	540.00	345.86	540.00	420.00	
10100370	521200	00000 Employer M	10,825.49	11,785.00	11,785.00	7,698.12	10,212.00	12,101.77	
10100370	530200	00000 Advertisin	.00	800.00	800.00	.00	800.00	800.00	
10100370	530700	00000 Communicat	14,649.64	13,880.00	13,880.00	11,518.88	13,880.00	13,800.00	
10100370	532000	00000 Dues and M	8,113.00	10,000.00	10,000.00	8,547.39	10,000.00	10,000.00	
10100370	532100	00000 Engineerin	46,000.00	39,000.00	39,000.00	.00	39,000.00	39,000.00	
10100370	533000	00000 Lease Paym	5,858.83	1,200.00	1,200.00	724.68	1,200.00	1,200.00	
10100370	533200	00000 Legal Noti	3,000.00	5,000.00	5,000.00	1,000.00	5,000.00	6,000.00	
10100370	533700	00000 Maint. And	293.35	300.00	300.00	.00	300.00	300.00	
10100370	533800	00000 Maint. And	2,929.86	17,000.00	17,000.00	3,549.60	17,000.00	17,000.00	
10100370	534800	00000 PostalChg	1,351.95	1,500.00	1,500.00	753.98	1,500.00	1,500.00	
10100370	534900	00000 Printing S	2,350.00	3,000.00	3,000.00	740.00	3,000.00	3,000.00	
10100370	535500	00000 Travel	.00	1,000.00	1,000.00	201.60	1,000.00	1,000.00	
10100370	535600	00000 Tuition	1,154.00	7,000.00	7,000.00	2,995.00	7,000.00	7,000.00	
10100370	539900	00000 Other Cont	2,560.57	5,500.00	5,500.00	1,475.75	5,500.00	5,500.00	
10100370	541400	00000 Duplicatin	.00	500.00	500.00	.00	500.00	500.00	
10100370	542500	00000 Gasoline	11,978.66	20,000.00	20,000.00	16,532.88	20,000.00	40,000.00	
10100370	542900	00000 Instr Supp	.00	9,000.00	9,000.00	150.00	9,000.00	9,000.00	
10100370	543500	00000 Office Sup	8,498.29	8,500.00	8,500.00	5,343.39	8,500.00	8,500.00	
10100370	545100	00000 Uniforms	711.88	4,000.00	4,000.00	615.48	4,000.00	4,000.00	
10100370	551300	00000 Workers Co	2,879.00	2,029.00	2,029.00	2,029.00	2,029.00	2,355.00	
10510080	570800	00000 Communicat	.00	.00	.00	.00	.00	7,000.00	
10510080	570900	00000 Data Proce	4,339.00	4,500.00	4,500.00	1,106.93	4,500.00	4,500.00	
10100370	571100	00000 Furniture a	.00	1,000.00	1,000.00	991.16	1,000.00	1,000.00	
10100370	571800	00000 Motor Vehi	19,271.99	.00	.00	.00	.00	.00	
10100370	571900	00000 Office Equ	20,274.56	500.00	500.00	232.19	17,339.15	10,000.00	
10100370	573500	00000 Health Equ	1,690.22	5,000.00	5,000.00	.00	5,000.00	5,000.00	
	TOTAL Planning and Developme		1,155,588.43	1,215,143.00	1,215,143.00	763,989.67	1,186,201.15	1,272,812.79	
	GRAND TOTAL		1,155,588.43	1,215,143.00	1,215,143.00	763,989.67	1,186,201.15	1,272,812.79	

\*\* END OF REPORT - Generated by Kari Barrett \*\*

# BLOUNT COUNTY SHERIFF'S OFFICE

**Sheriff James Lee Berrong**

Chief Deputy Jeff French

Deputy Chief Chris Cantrell

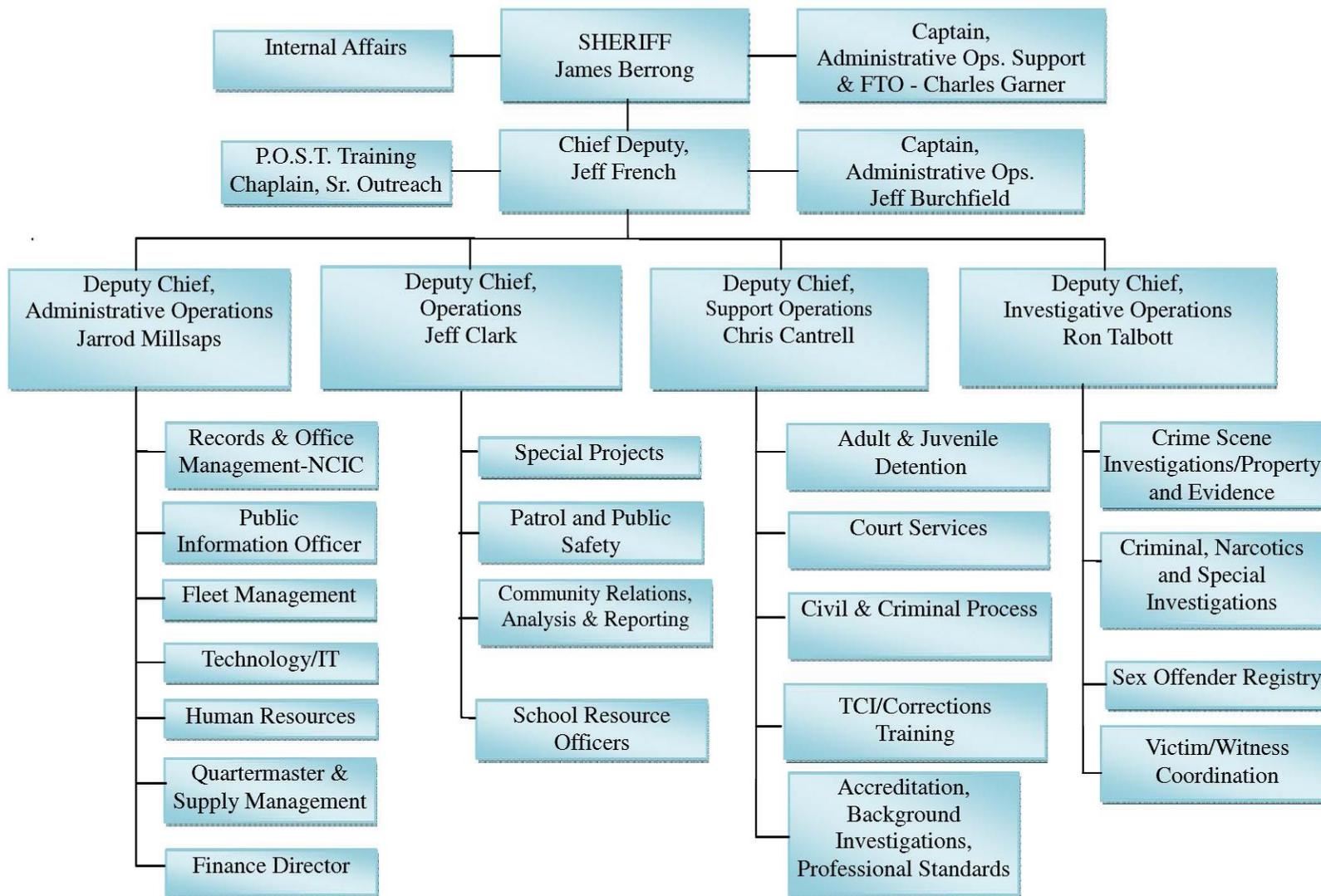
Deputy Chief Jeff Clark

Deputy Chief Ron Talbott

Deputy Chief Jarrod Millsaps



**BLOUNT COUNTY SHERIFF'S OFFICE  
ORGANIZATION CHART – January 1, 2022**



# MISSION STATEMENT

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

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

### **Integrity**

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

### **Service**

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

### **Respect**

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

# WHAT WE DO

Units	Administrative/Support Services
Patrol & Public Safety	Corrections – Adult & Juvenile
SROs – School Resource Officers	Court Services
SWAT & Crisis Negotiation	Office of Public Information
K9 & Mounted Patrol	Records Management
BSORT – Special Ops & Response	Human Resources
Marine	Information Technology
Criminal Investigations	Training Unit & Training Academy
Fifth Judicial Drug Task Force	Office of Accreditation
Sex Offender Registry	Community Outreach/Involvement

# FY21-22 ACCOMPLISHMENTS



## James Berrong - Sheriff

- In-Car Cameras program (was delayed)
- LPRs – license plate readers (proven success)
- Donation for additional K9 & associated training
- Honeysuckle property (training capability/expansion)
- 2 Academies resulting in 100+ graduates



# FY22-23 OPENING REMARKS



Jeff French – Chief Deputy

- Overview
- Introductions
- Addition of Corrections to Bridge Plan
- Action needed on inmate housing



# FY22-23 ADDITIONAL REQUESTS



## Chris Cantrell – Deputy Chief, Support Operations

- 6 – Corrections Deputies
  - allowing for 10 hr vs 8 hr shifts
  - allows supervisors to supervise & not cover
- 2 – Criminal Warrants Deputies
  - to handle over 5000 active warrants



# FY22-23 ADDITIONAL REQUESTS



## Jeff Clark – Deputy Chief, Operations

- 5 - Patrol Deputies
  - (5/yr for 3 years = 15 total new patrol deputies)



# FY22-23 ADDITIONAL REQUESTS



## Ron Talbott – Deputy Chief, Investigative Operations

- I – Investigator
  - specifically working crimes against children



# FY22-23 ADDITIONAL REQUESTS & CHALLENGES



Jarrod Millsaps - Deputy Chief, Administrative Operations

- 10 – additional EMR certifications & equipment
  - tests, licenses, AEDs, and jump bags



# FY22-23 ADDITIONAL REQUESTS & CHALLENGES

## Challenges



- Increasing Costs
  - Gas (\$26k/mth to \$41k/mth and rising)
  - Cellphones ( \$7k/mth to \$9k/mth – contract change)
  - Vests and uniforms
  - Inmate food and supplies (\$9k/mth - \$12k/mth and rising)
- Staffing
  - Losing people to higher paying employers
- Increase in Population
  - Population growing while staffing staying stagnant



Questions?



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
54110		Sheriff Department							
000		No Program							
10100630	510100	00000 County Off	116,759.24	129,643.00	129,643.00	86,137.25	129,643.00	130,642.00	
10100630	510300	00000 Assistant	220,834.46	218,270.00	218,270.00	143,441.17	218,230.00	238,672.00	
10100630	510500	00000 Supervisor	526,605.86	516,742.00	516,742.00	339,587.42	516,643.00	536,199.00	
10100630	510600	00000 Deputies	4,102,757.31	4,358,628.00	4,377,128.00	2,741,486.83	4,165,007.00	4,540,475.00	
10100630	510800	00000 Investigat	993,051.82	1,065,660.00	1,065,660.00	663,029.19	1,002,807.00	1,129,149.00	
10100630	510900	00000 Captain	73,757.34	202,873.00	202,873.00	131,490.76	203,162.00	217,051.00	
10100630	511000	00000 Lieutenant	693,810.88	747,190.00	682,190.00	427,605.83	661,170.00	707,325.00	
10100630	511500	00000 Sergeants	436,469.54	452,941.00	452,941.00	302,061.50	453,564.00	511,846.00	
10100630	512000	00000 Computer P	265,731.54	272,173.00	252,173.00	152,762.84	219,536.00	279,479.00	
10100630	514000	00000 Salary Sup	123,557.17	249,832.50	249,832.50	108,405.00	200,000.00	200,000.00	
10100630	514200	00000 Mechanics	80,144.67	81,304.00	81,304.00	53,420.16	81,272.00	84,349.00	
10100630	516200	00000 Clerical P	381,815.30	397,335.00	378,835.00	242,351.25	366,964.00	450,874.00	
10100630	516400	00000 Attendants	36,163.72	36,603.00	36,603.00	24,054.12	36,596.00	37,982.00	
10100630	516900	00000 Part time	272,942.77	400,000.00	350,000.00	196,764.82	305,664.00	400,000.00	
10100630	518600	00000 Longevity	64,999.92	65,000.00	65,000.00	64,999.84	65,000.00	65,000.00	
10100630	518700	00000 Overtime P	598,874.85	660,450.00	660,450.00	319,555.00	600,000.00	660,450.00	
10100630	518900	00000 Other Sala	10,920.00	.00	.00	.00	.00	.00	
10100630	519600	00000 InServce	135,161.64	152,000.00	152,000.00	.00	152,000.00	152,000.00	
10100630	520100	00000 Social Sec	521,150.46	614,978.25	614,978.25	348,730.01	553,431.00	574,432.00	
10100630	520400	00000 State Reti	847,216.71	869,877.25	914,877.25	575,092.08	909,505.00	924,304.00	
10100630	520600	00000 Life Ins E	8,580.58	9,640.00	9,640.00	5,850.60	8,399.00	9,642.00	
10100630	520700	00000 Health Ins	1,925,413.04	2,109,000.00	2,109,000.00	1,361,706.63	1,908,802.00	2,065,300.00	
10100630	520800	00000 Dental Ins	39,942.88	42,716.00	42,716.00	27,460.09	38,916.00	42,780.00	
10100630	521000	00000 Unemp Comp	4,139.87	6,480.00	6,480.00	3,960.68	6,480.00	5,740.00	
10100630	521200	00000 Employer M	125,066.17	143,826.00	143,826.00	82,618.34	131,033.00	134,343.00	
10540010	530200	00000 Advertisng	150.00	1,000.00	.00	.00	.00	200.00	
10100630	530700	00000 Communicat	312,303.74	310,000.00	316,000.00	233,624.32	310,000.00	310,000.00	
10100630	530900	00000 Contracts	1,765.18	1,000.00	1,000.00	850.00	1,000.00	1,700.00	
10100630	531900	00000 Drug Contr	.00	5,000.00	.00	.00	.00	5,000.00	
10100630	532000	00000 Dues and M	7,357.50	11,000.00	8,500.00	6,902.20	11,550.00	11,550.00	
10100630	532200	00000 Evaluation	9,290.50	10,000.00	10,000.00	9,088.25	10,000.00	10,500.00	
10100630	533000	00000 Lease Paym	34,841.11	38,000.00	39,000.00	38,334.90	39,000.00	40,000.00	
10100630	533100	00000 Legal Svcs	1,975.25	2,500.00	2,500.00	881.00	2,000.00	2,500.00	
10100630	533300	00000 Licenses	20,278.13	20,725.00	25,725.00	21,066.44	25,000.00	25,000.00	
10100630	533400	00000 Maintenanc	127,054.36	135,000.00	162,000.00	141,589.72	142,000.00	210,000.00	
10100630	533600	00000 Maint. And	14,334.35	10,000.00	10,000.00	6,277.13	10,500.00	12,500.00	
10100630	533800	00000 Maint. And	83,220.07	85,000.00	85,000.00	47,344.66	85,000.00	85,000.00	
10100630	533900	00000 Matching S	53,750.00	53,750.00	53,750.00	53,750.00	53,750.00	53,750.00	
10100630	534800	00000 PostalChg	8,319.51	10,000.00	10,000.00	5,703.39	9,000.00	9,000.00	
10100630	534900	00000 Printing S	15,156.36	20,000.00	17,500.00	13,985.69	13,000.00	17,500.00	

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023		
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review	COMMENT
10100630	535100	00000	Rentals	5,368.70	4,000.00	6,500.00	5,760.18	6,500.00	7,000.00	
10100630	535500	00000	Travel	47,197.58	79,500.00	89,500.00	71,695.71	75,000.00	85,000.00	
10100630	535600	00000	Tuition	33,761.90	70,000.00	60,000.00	46,382.25	60,000.00	67,000.00	
10100630	539900	00000	Other Cont	14,542.48	20,000.00	21,500.00	17,525.63	16,500.00	20,000.00	
10100630	540600	00000	Basic Skil	74,941.06	75,000.00	75,000.00	74,977.50	117,500.00	85,000.00	
10100630	541000	00000	Custodial	1,580.08	2,000.00	2,000.00	170.55	.00	2,000.00	
10100630	541100	00000	Data Proce	35,897.28	45,000.00	45,000.00	18,585.03	20,000.00	30,000.00	
10100630	541300	00000	Drugs and	5,257.01	6,000.00	6,000.00	2,394.75	5,000.00	6,000.00	
10100630	541400	00000	Duplicatin	218.00	2,000.00	2,000.00	.00	.00	1,000.00	
10100630	541500	00000	Electricit	11,000.00	11,000.00	11,000.00	8,159.45	11,000.00	11,000.00	
10100630	541800	00000	Equipment	2,312.94	3,000.00	3,000.00	2,912.82	1,000.00	2,500.00	
10100630	542200	00000	Food Suppl	33,487.02	8,000.00	12,000.00	11,967.92	11,968.00	2,000.00	
10100630	542400	00000	Garage Sup	99.99	2,000.00	2,000.00	642.60	1,500.00	1,500.00	
10100630	542500	00000	Gasoline	339,601.36	463,000.00	536,000.00	334,577.13	490,000.00	500,000.00	
10100630	543100	00000	Law Enforc	73,905.08	95,000.00	95,000.00	55,107.95	111,000.00	75,000.00	
10100630	543300	00000	Lubricants	4,691.08	5,000.00	5,000.00	4,499.91	5,000.00	6,000.00	
10100630	543500	00000	Office Sup	22,649.37	25,000.00	25,000.00	24,556.30	20,000.00	25,000.00	
10100630	544600	00000	Small Tool	2,999.72	3,000.00	3,000.00	1,380.12	3,000.00	3,000.00	
10100630	545000	00000	Tires and	46,011.66	40,000.00	40,000.00	23,931.90	32,000.00	45,000.00	
10100630	545100	00000	Uniforms	154,207.31	115,000.00	115,000.00	93,731.67	135,000.00	135,000.00	
10100630	545300	00000	Vehicle Pa	78,819.46	75,000.00	75,000.00	74,756.50	79,000.00	85,000.00	
10100630	549900	00000	Other Supp	23,638.58	20,000.00	14,600.00	11,906.17	15,000.00	.00	
10100630	551300	00000	Workers Co	234,698.82	232,024.00	232,024.00	232,024.00	232,024.00	243,000.00	
10100630	570700	00000	Building I	11,274.95	15,000.00	.00	.00	15,000.00	.00	
10540010	570800	00000	Communicat	1,432.82	.00	.00	.00	.00	.00	
10100630	570900	00000	Data Proce	12,482.82	.00	1,400.00	.00	.00	.00	
10100630	571100	00000	Furniture a	24,666.95	5,000.00	5,000.00	.00	27,000.00	5,000.00	
10100630	571600	00000	Law Enf Eq	397,862.88	105,000.00	105,000.00	33,241.64	188,700.00	170,000.00	
10100630	579000	00000	Other Equi	36,989.41	21,000.00	21,000.00	7,117.02	23,500.00	20,000.00	
TOTAL Sheriff Department			15,027,260.11	16,062,661.00	16,062,661.00	10,139,973.81	15,347,816.00	16,524,234.00		
GRAND TOTAL			15,027,260.11	16,062,661.00	16,062,661.00	10,139,973.81	15,347,816.00	16,524,234.00		

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**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
54160	Admin of the SexualOffenderReg							
000	No Program							
10100650	533400 00000 Maintenanc	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	_____
10100650	559900 00000 Other Char	7,800.00	15,000.00	15,000.00	3,350.00	10,000.00	15,000.00	_____
	TOTAL Admin of the Sexualoff	27,800.00	35,000.00	35,000.00	23,350.00	30,000.00	35,000.00	_____
	GRAND TOTAL	27,800.00	35,000.00	35,000.00	23,350.00	30,000.00	35,000.00	_____

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023		
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT	
54210	Jail								
000	No Program								
10100660	510600 00000	Deputies	3,395,711.59	3,881,440.00	3,731,440.00	2,284,733.07	3,467,274.00	3,949,638.00	
10100660	510800 00000	Investigat	82,205.55	84,105.00	84,105.00	55,271.40	84,089.00	87,272.00	
10100660	510900 00000	Captain	73,117.41	70,732.00	70,732.00	46,482.99	70,718.00	73,395.00	
10100660	511000 00000	Lieutenant	300,460.86	312,217.00	312,217.00	204,672.71	311,651.00	323,974.00	
10100660	511500 00000	Sergeants	251,032.28	280,804.00	280,804.00	183,378.05	279,593.00	291,378.00	
10100660	513000 00000	Socialwrkr	48,509.59	49,490.00	49,490.00	30,087.08	49,482.00	51,354.00	
10100660	513100 00000	Medical Pe	46,261.48	.00	.00	.00	.00	.00	
10100660	514000 00000	Salary Sup	15,025.00	20,000.00	20,000.00	1,875.00	15,000.00	20,000.00	
10100660	516200 00000	Clerical P	242,889.17	228,164.00	228,164.00	123,705.96	199,477.00	218,332.00	
10100660	516900 00000	Part time	5,457.46	100,000.00	50,000.00	15,493.25	18,949.00	100,000.00	
10100660	518700 00000	Overtime P	286,589.53	260,000.00	335,000.00	161,871.79	250,000.00	260,000.00	
10100660	519600 00000	InServic	39,200.00	52,000.00	52,000.00	.00	52,000.00	52,000.00	
10100660	520100 00000	Social Sec	281,289.66	331,015.00	331,015.00	181,954.23	273,046.00	317,103.00	
10100660	520400 00000	State Reti	346,038.76	386,513.00	386,513.00	230,188.55	345,215.00	350,796.00	
10100660	520600 00000	Life Ins E	4,970.87	5,718.00	5,718.00	3,346.87	4,826.00	5,616.00	
10100660	520700 00000	Health Ins	876,589.48	1,093,140.00	1,043,140.00	663,426.95	940,790.00	1,113,420.00	
10100660	520800 00000	Dental Ins	22,023.03	24,675.00	24,675.00	16,196.06	23,154.00	27,324.00	
10100660	521000 00000	Unemp Comp	2,670.83	4,356.00	4,356.00	2,494.92	3,500.00	3,416.00	
10100660	521200 00000	Employer M	66,484.66	77,415.00	77,415.00	42,714.73	64,068.00	74,162.00	
10100660	531200 00000	Contracts	22,000.00	19,500.00	19,500.00	.00	19,500.00	22,000.00	
10100660	532200 00000	Evaluation	.00	1,000.00	1,000.00	900.00	.00	.00	
10100660	533400 00000	Maintenanc	6,648.87	10,000.00	10,000.00	7,503.50	10,000.00	7,500.00	
10100660	533500 00000	Maint. And	3,959.68	20,000.00	20,000.00	3,043.43	1,000.00	10,000.00	
10100660	533600 00000	Maint. And	19,611.78	25,000.00	25,000.00	16,559.88	25,500.00	25,500.00	
10100660	534000 00000	Medical an	3,492,240.00	2,500,000.00	2,600,000.00	1,751,786.27	2,700,000.00	2,800,000.00	
10100660	534900 00000	Printing S	2,622.20	5,000.00	5,000.00	300.00	6,000.00	4,000.00	
10100660	540600 00000	Basic Skil	.00	.00	12,000.00	12,000.00	12,000.00	15,000.00	
10100660	541000 00000	Custodial	108,935.01	115,000.00	115,000.00	77,165.39	100,000.00	115,000.00	
10100660	541100 00000	Data Proce	3,156.56	12,000.00	12,000.00	.00	12,000.00	5,000.00	
10100660	541300 00000	Drugs and	2,259.88	4,000.00	4,000.00	.00	.00	3,000.00	
10100660	542100 00000	Food Prepa	30,651.54	30,000.00	42,000.00	29,887.85	44,000.00	40,000.00	
10100660	542200 00000	Food Suppl	652,614.25	735,000.00	835,000.00	620,549.69	800,000.00	775,000.00	
10540020	543100 00000	Law Enforc	38,846.49	50,000.00	44,000.00	21,058.64	52,000.00	40,000.00	
10100660	544100 00000	Prisoners	39,825.96	25,000.00	42,000.00	36,081.86	40,000.00	40,000.00	
10100660	545100 00000	Uniforms	30,179.20	45,000.00	83,000.00	39,951.29	45,000.00	45,000.00	
10100660	549900 00000	Other Supp	22,427.37	20,000.00	3,000.00	2,869.89	3,800.00	.00	
10100660	551300 00000	Workers Co	132,957.48	148,238.00	148,238.00	148,238.00	148,238.00	154,000.00	
10540020	570900 00000	Data Proce	.00	.00	68,608.00	67,360.24	68,608.00	20,000.00	
10100660	571000 00000	Food Servi	.00	3,500.00	3,500.00	.00	.00	.00	
10100660	571600 00000	Law Enf Eq	39,406.90	40,000.00	34,000.00	6,175.00	49,700.00	40,000.00	

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023		
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review	COMMENT
10100660	579000	00000 other Equi	14,823.77	5,000.00	5,000.00	.00	.00	5,000.00		
TOTAL Jail			11,049,694.15	11,075,022.00	11,218,630.00	7,089,324.54	10,590,178.00	11,485,180.00		
GRAND TOTAL			11,049,694.15	11,075,022.00	11,218,630.00	7,089,324.54	10,590,178.00	11,485,180.00		

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**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:				2021	2022	2022	2022	2022	2023
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
54220	workhouse								
000	No Program								
10100670	510100	00000	County off	11,675.51	12,964.00	12,964.00	8,613.54	12,964.00	13,065.00 _____
10100670	520100	00000	Social Sec	700.00	756.00	756.00	528.25	756.00	810.00 _____
10100670	520400	00000	State Reti	1,212.84	1,269.00	1,269.00	966.94	1,269.00	1,364.00 _____
10100670	521200	00000	Employer M	163.77	177.00	177.00	129.62	177.00	190.00 _____
TOTAL workhouse				13,752.12	15,166.00	15,166.00	10,238.35	15,166.00	15,429.00 _____
GRAND TOTAL				13,752.12	15,166.00	15,166.00	10,238.35	15,166.00	15,429.00 _____

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**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023		
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT	
54240	Juvenile Services									
000	No Program									
10100680	510600	00000	Deputies	828,043.78	916,937.00	916,937.00	535,277.39	814,014.00	883,004.00	
10100680	510900	00000	Captain	128,257.53	76,170.00	76,170.00	45,348.82	68,994.00	71,605.00	
10100680	511000	00000	Lieutenant	61,851.68	65,918.00	65,918.00	39,245.03	59,707.00	61,968.00	
10100680	511500	00000	Sergeants	168,400.91	172,137.00	172,137.00	113,352.44	172,333.00	178,619.00	
10100680	514000	00000	Salary Sup	11,675.25	12,198.00	12,198.00	8,613.60	13,473.00	13,065.00	
10100680	516900	00000	Part time	.00	16,645.00	16,645.00	.00	.00	14,000.00	
10100680	518700	00000	Overtime P	16,864.65	18,156.00	18,156.00	7,957.34	8,600.00	12,000.00	
10100680	520100	00000	Social Sec	71,035.82	79,198.00	79,198.00	43,392.92	65,572.00	74,912.00	
10100680	520400	00000	State Reti	79,864.32	130,483.00	130,483.00	54,715.80	81,714.00	84,311.00	
10100680	520600	00000	Life Ins E	1,225.58	1,420.00	1,420.00	837.44	1,201.00	1,362.00	
10100680	520700	00000	Health Ins	226,926.97	275,700.00	275,700.00	180,508.44	254,538.00	277,380.00	
10100680	520800	00000	Dental Ins	5,582.56	6,102.00	6,102.00	4,204.10	5,992.00	6,624.00	
10100680	521000	00000	Unemp Comp	562.71	972.00	972.00	501.99	650.00	700.00	
10100680	521200	00000	Employer M	16,656.74	18,522.00	18,522.00	10,154.77	15,342.00	17,520.00	
10100680	533400	00000	Maintenanc	11,031.17	12,000.00	12,000.00	9,500.00	23,000.00	.00	
10100680	534000	00000	Medical an	2,500.00	2,500.00	2,500.00	.00	.00	500.00	
10540040	534900	00000	Printing S	140.92	.00	.00	.00	.00	.00	
10100680	535500	00000	Travel	136.00	4,000.00	4,000.00	321.00	750.00	1,000.00	
10100680	535600	00000	Tuition	.00	2,000.00	2,000.00	718.00	1,500.00	1,500.00	
10100680	541000	00000	Custodial	-19.59	1,000.00	1,000.00	.00	200.00	250.00	
10100680	542200	00000	Food Suppl	1,967.24	2,000.00	2,000.00	1,974.75	2,000.00	2,000.00	
10100680	542900	00000	Instr Supp	2,938.36	3,000.00	3,000.00	.00	.00	.00	
10100680	543500	00000	Office Sup	2,486.47	3,000.00	3,000.00	.00	.00	500.00	
10100680	544100	00000	Prisoners	1,748.49	6,000.00	6,000.00	6,000.00	6,000.00	2,000.00	
10100680	545100	00000	Uniforms	11,765.93	13,000.00	13,000.00	10,578.65	15,000.00	17,500.00	
10100680	549900	00000	Other Supp	3,363.34	5,000.00	5,000.00	519.98	1,000.00	.00	
10100680	551300	00000	Workers Co	34,684.55	33,515.00	33,515.00	33,515.00	33,515.00	35,000.00	
10540040	570900	00000	Data Proce	19,755.18	.00	.00	.00	.00	20,000.00	
10100680	579000	00000	Other Equi	2,626.84	.00	.00	.00	.00	.00	
TOTAL Juvenile Services				1,712,073.40	1,877,573.00	1,877,573.00	1,107,237.46	1,645,095.00	1,777,320.00	
GRAND TOTAL				1,712,073.40	1,877,573.00	1,877,573.00	1,107,237.46	1,645,095.00	1,777,320.00	

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**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
64000	Litter and Trash Collection							
000	No Program							
10100860	516400 00000 Attendants	40,407.95	41,725.00	41,725.00	27,420.40	41,717.00	43,297.00	_____
10100860	520100 00000 Social Sec	2,380.78	2,587.00	2,587.00	1,595.29	2,428.00	2,685.00	_____
10100860	520400 00000 State Reti	2,808.24	2,879.00	2,879.00	1,896.10	2,888.00	3,005.00	_____
10100860	520600 00000 Life Ins E	46.85	50.00	50.00	32.92	47.00	50.00	_____
10100860	520700 00000 Health Ins	6,501.69	6,900.00	6,900.00	4,784.55	6,790.00	6,984.00	_____
10100860	520800 00000 Dental Ins	256.35	265.00	265.00	182.89	262.00	276.00	_____
10100860	521000 00000 Unemp Comp	21.00	36.00	36.00	20.99	36.00	28.00	_____
10100860	521200 00000 Employer M	556.80	605.00	605.00	373.08	568.00	628.00	_____
10100860	530900 00000 Contracts	3,151.02	3,200.00	3,200.00	2,199.52	3,200.00	3,200.00	_____
10100860	531000 00000 Contracts	22,290.00	20,000.00	22,290.00	22,290.00	22,290.00	22,290.00	_____
10100860	533300 00000 Licenses	25.00	65.00	65.00	.00	65.00	65.00	_____
10100860	539900 00000 Other Cont	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	_____
10100860	549900 00000 Other Supp	396.41	2,500.00	210.00	.00	210.00	210.00	_____
10100860	551300 00000 Workers Co	1,156.15	1,288.00	1,288.00	1,288.00	1,288.00	1,200.00	_____
	TOTAL Litter and Trash Colle	85,998.24	88,100.00	88,100.00	68,083.74	87,789.00	89,918.00	_____
	GRAND TOTAL	85,998.24	88,100.00	88,100.00	68,083.74	87,789.00	89,918.00	_____

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**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
91130	Public Safety Projects							
000	No Program							
10910020	533000 00000 Lease Paym	.00	569,280.00	569,280.00	569,280.00	569,280.00	569,280.00	_____
10918010	560400 00000 Interest	.00	.00	471.42	218.83	450.00	.00	_____
10100880	570800 00000 Communicat	80,101.11	148,768.00	58,812.32	58,812.32	86,330.00	149,000.00	_____
10918010	570800 00000 Communicat	.00	.00	4,470,466.08	4,470,466.08	4,470,466.08	.00	_____
10100880	571800 00000 Motor vehi	820,676.07	750,000.00	895,464.68	893,430.66	1,191,313.38	772,500.00	_____
	TOTAL Public Safety Projects	900,777.18	1,468,048.00	5,994,494.50	5,992,207.89	6,317,839.46	1,490,780.00	_____
	GRAND TOTAL	900,777.18	1,468,048.00	5,994,494.50	5,992,207.89	6,317,839.46	1,490,780.00	_____

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**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023	
Drug Control		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
54110	Sheriff Department							
000	No Program							
12200030	539900 00000 Other Cont	12,479.00	25,600.00	25,600.00	7,728.89	20,000.00	25,600.00	_____
12200030	540100 00000 Animal Foo	11,453.25	22,000.00	22,000.00	6,209.66	15,000.00	22,000.00	_____
12200030	549900 00000 Other Supp	3,456.86	20,000.00	20,000.00	.00	1,000.00	.00	_____
12200030	551000 00000 Trustee Co	2,680.40	3,000.00	3,000.00	1,737.84	3,000.00	3,000.00	_____
12200030	559900 00000 Other Char	3,000.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	_____
12200030	570700 00000 Building I	63,079.00	39,000.00	39,000.00	.00	39,000.00	50,000.00	_____
12200030	571600 00000 Law Enf Eq	54,279.93	80,000.00	95,000.00	19,000.00	30,000.00	69,000.00	_____
12200030	579000 00000 Other Equi	8,852.00	12,400.00	12,400.00	.00	.00	12,400.00	_____
TOTAL Sheriff Department		159,280.44	205,000.00	220,000.00	34,676.39	111,000.00	185,000.00	_____

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023
Drug Control		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
54150	Drug Enforcement						
12200040	549900 00000 Other Supp	.00	20,000.00	20,000.00	.00	.00	8,800.00 _____
12200040	571600 00000 Law Enf Eq	30,978.60	55,000.00	316,511.29	261,511.29	100,000.00	55,000.00 _____
	TOTAL Drug Enforcement	30,978.60	75,000.00	336,511.29	261,511.29	100,000.00	63,800.00 _____
	TOTAL Drug Control	190,259.04	280,000.00	556,511.29	296,187.68	211,000.00	248,800.00 _____
	GRAND TOTAL	190,259.04	280,000.00	556,511.29	296,187.68	211,000.00	248,800.00 _____

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**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023	
Drug Control		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
00000	No Department							
000	No Program							
12200010	421400 00000 Drug Contr	-1,649.06	-1,310.00	-1,310.00	-2,240.06	-938.00	-1,000.00	_____
12200010	423400 00000 Gen Sess.	-7,423.74	-12,890.00	-12,890.00	-7,574.35	-15,004.00	-10,000.00	_____
12200010	429100 00000 Proceeds C	.00	-5,000.00	-5,000.00	-300.00	.00	.00	_____
122	429100 00000 Proceeds C	-300.00	.00	.00	.00	.00	.00	_____
12200010	433700 00000 Tele Commi	-256,307.85	-250,000.00	-250,000.00	-132,432.69	-230,000.00	-230,000.00	_____
12200010	441100 00000 Investment	-7,872.45	-10,800.00	-10,800.00	-5,590.39	-7,800.00	-7,800.00	_____
12200010	481300 00000 Contributi	.00	.00	-15,000.00	-15,000.00	-15,000.00	.00	_____
12200010	489900 00000 Other	.00	.00	-261,511.29	.00	.00	.00	_____
	TOTAL No Department	-273,553.10	-280,000.00	-556,511.29	-163,137.49	-268,742.00	-248,800.00	_____
	TOTAL Drug Control	-273,553.10	-280,000.00	-556,511.29	-163,137.49	-268,742.00	-248,800.00	_____
	GRAND TOTAL	-273,553.10	-280,000.00	-556,511.29	-163,137.49	-268,742.00	-248,800.00	_____

\*\* END OF REPORT - Generated by Angelie Shankle \*\*

# Additional Budget Request Worksheet

FY22/23

## Salary Change/New Employee Request

CORRECTIONS DEPUTIES ADOPTED INTO POST RETIREMENT PLAN

Fund	Account	Expense Line	Project	Amount	Justification
<b>REQUEST FOR ADDITIONAL EMPLOYEES</b>					
101	54210	516400	Jail	241,230.00	6 Corrections Line Staff - allowing for 10 hr vs 8 hr shifts also allows supervisors to supervise & not cover
				181,830.00	
				<b>423,060.00</b>	
101	54110 (was 53900)	516400	Adm of Just	80,410.00	2 Criminal Warrants Deputies - to handle over 5000 active warrants (not factoring in other jurisdictions) vehicle/mtce/fuel/camera/lighting etc.
				60,610.00	
				107,000.00	
				<b>248,020.00</b>	
101	54110	140/431/716	EMR	40,000.00	10 Supplements for 10 more EMR certifications Supplies for 10 more EMR certifications (tests/licenses/AEDs/jump bags)
				35,000.00	
				<b>75,000.00</b>	
101	54110	510600	Patrol	201,025.00	5 Patrol deputies (5/yr for 3 years = 15 total new patrol deputies) benefits/taxes/uniform, weapon, radio vehicle/mtce/fuel/camera/lighting etc.
				151,525.00	
				267,500.00	
				<b>620,050.00</b>	
101	54110	510800	CID	40,205.00	1 Child Abuse Investigators - specifically working crimes against children (300) that are very complex/special vehicle/mtce/fuel/camera/lighting etc.
				30,305.00	
				53,500.00	
				<b>124,010.00</b>	
<b>Total</b>				<b>1,490,140.00</b>	<b>*NOTE* DOES NOT INCLUDE BENEFITS</b>

Item	Responsible party	Timing	Cost estimate	Fund/Source	Description
Axon Body and In car Cameras	Jarrold Millsaps/Angelie Shankle	2021-2025 and on	\$569,280/yr	Fund 189	5 year program for body and in car cameras
Motorola/communications	Millsaps/French	2021 and on 2031	\$219,050/yr	Fund 101	to continue communications program - 10 years
LPR-Flock License Plate Readers/cameras	Millsaps	2021 and on	\$33,000/yr	Fund 101	to continue placement of cameras and monitoring of information
Car increase for inflation	Millsaps	2022 and on	3% of budget	Fund 101	to account for inflation so we can get the same number of cars each year
Add'l training ammunition	Millsaps/Blair	2021 and on	\$15,000/yr	Fund 101	increase in pricing
Computers 30 desktop/40 laptop	Millsaps/Hackney	2022 and on	\$92,000	Fund 101/IT	to continue current 3-4 year computer cycle within departments
Security upgrades for jail/juvenile	Chris Cantrell/Keith Hackney	2022 and on	40000/yr	Fund 189	keeping security equipment up to date and functional
SWAT vests	Millsaps/Aycocke	2022	\$108,000	Fund 101	coming up on their 5 year life cycle end
Smartphones for Special Teams	Millsaps/Aycocke	2022 and on	\$25,000/yr	Fund 101	
Cold weather gear for Special Teams	Millsaps/Aycocke	2022	\$40,000	Fund 101	
BSORT replacement equipment	Millsaps/Burchfield	2022 and on	\$10,000/yr	Fund 101	to keep equipment in working conditions; ex. dive equipment, cables, cameras
Crime Scene Equipment	Millsaps/Talbot	2022	\$10,000	Fund 101	miscellaneous
Reconstruction Software	Millsaps/Clark	2023	\$7,500	Fund 101	\$1500/year starting year 2
EDM Software	Millsaps/Clark	2023	\$7,500	Fund 101	\$1500/year starting year 2
EDM Total Station	Millsaps/Clark	2023	\$20,000	Fund 101	to replace old robotic style
Advanced Tactical Equipment(cameras & gear)	Millsaps/Aycocke	2022 and on	\$20,000/yr	Fund 101	
Night Hawk	Millsaps/Clark	2023	\$6,000	Fund 101	stop stick box for 2 supervisors
DGI UAS	Millsaps/Clark	2023	\$27,000	Fund 101	accident reconstruction, missing persons, crime scene
Server	Millsaps/Hackney	2023	\$15,000	Fund 101	to replace obsolete unit
Workout facility	Millsaps/Clark	2023	\$25,000	Fund 101	to replace 22 year old gym equipment/officer wellness
Range updates	Jarrold Millsaps/Josh Blair	2022 and on		Fund 122	due to the number of training activities and participants, need to keep updated
Track extension	Jarrold Millsaps/Josh Blair	2023		Fund 122	to improve academy and other training experience
Metal storage bldg. at range	Jarrold Millsaps/Josh Blair	2022	\$20,000	Fund 122	for storage of equipment at the range
Traffic Unit - Speed Monitoring Trailer	Millsaps/Clark	2022	\$6,500	Fund 101	mobile traffic/speed monitoring unit
Traffic Investigation Equipment	Millsaps/Clark	2022	\$6,000	Fund 101	miscellaneous
Angel Armor-protective armor for vehicles	Millsaps/Clark	2024	\$50,000	Fund 101	deputy safety
Fire Suppression Tool (FST) \$1000*22	Millsaps/Clark	2022 and on	\$22,000	Fund 101	<a href="https://www.youtube.com/watch?v=2E1KW2sC2wU&amp;feature=youtu.be">https://www.youtube.com/watch?v=2E1KW2sC2wU&amp;feature=youtu.be</a>

items already implemented

**Tennessee Consolidated Retirement System**

A RESOLUTION to add correctional officers to the mandatory retirement provisions established pursuant to Tennessee Code Annotated, Section 8-36-205.

WHEREAS, on July 1, 2009, pursuant to Tennessee Code Annotated, Section 8-  
(Date)

36-205, the County Commission of Blount County  
(Name of Governing Body) (Political Subdivision)

passed a resolution (“Prior Resolution”) and elected to establish a mandatory retirement age of 60 for all its firefighters and police officers, and for all its employees who had been transferred from such a position to a supervisory or administrative position within the Political Subdivision’s fire or police department, subject to the terms of Tennessee Code Annotated, Section 8-36-205, subject to the terms of the Prior Resolution; and

WHEREAS, in the same Prior Resolution, the Political Subdivision granted the supplemental bridge benefit to the employees subject to the mandatory retirement age requirement pursuant to Tennessee Code Annotated, Section 8-36-211, subject to the terms of the Prior Resolution; and

WHEREAS, in the same Prior Resolution, the Political Subdivision permitted Group 1 members who have creditable service in a Group 1 position covered by the mandatory retirement age requirement to retire on service retirement benefits at age fifty-five (55) with twenty-five (25) years of creditable service, pursuant to the additional conditions set forth in Tennessee Code Annotated, Section 8-36-201(a)(2) and the terms of the Prior Resolution; and

WHEREAS, Tennessee Code Annotated, Section 8-36-205 was amended and now provides that, in addition to its firefighters, police officers, and all its employees who had been transferred from such a position to a supervisory or administrative position within the Political Subdivision’s fire or police department, a political subdivision may subject its correctional officers, as well as all its employees who have been transferred from such a position to a supervisory or administrative position within their respective agency, to the mandatory retirement age requirement.

NOW, THEREFORE, BE IT RESOLVED, pursuant to Tennessee Code Annotated, Section 8-36-205, as amended, the Governing Body of the above-named Political Subdivision hereby subjects all its correctional officers, as well as for all its employees who have been transferred from such a position to a supervisory or administrative position within the Political Subdivision’s respective agency, to the mandatory retirement age requirement and other provisions established in the Prior Resolution, in the same manner and to the same degree as its employees as was set forth in the Political Subdivision’s Prior Resolution; and

BE IT FURTHER RESOLVED, that the effective date of this Resolution shall be on July 1, 2022 with a transitional deferral date of July 1, 2023 for the enforcement of the mandatory retirement age requirement (which date cannot be later than the July 1 following twelve (12) months after the effective date of the resolution). Any such deferral period shall not

apply to any other provisions of this Resolution, such provisions being effective on the effective date of this Resolution.

STATE OF TENNESSEE

COUNTY OF BLOUNT

I, \_\_\_\_\_, clerk of the County Commission of  
(Name of Governing Body)

Blount County, Tennessee do hereby certify that this is a true and  
(Name of Political Subdivision)

exact copy of the foregoing resolution that was approved and adopted in accordance with applicable law at a meeting held on the \_\_\_ day of \_\_\_\_\_, 2022, the original of which is on file in this office.

IN WITNESS THEREOF, I have hereunto set my hand, and the seal of the

Blount County.  
(Name of Political Subdivision)

\_\_\_\_\_  
As Clerk of the Board, as aforesaid

SEAL

January 20, 2022

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



Dear Chief Talbott,

This letter is written to demonstrate our full support of your request for a second Blount County Sheriff's Office (BCSO) Detective to be designated to work Child Abuse Cases. Having had our first designated detective housed with us since mid-last year, we have seen improvements in case coordination, investigations, and final disposition of cases. Having a designated detective has been a long-time goal of our Child Advocacy Center. In 1985, our legislators saw the importance of passing the Tennessee Sexual Abuse Law mandating that the Child Protective Investigative Team (CPIT) be created. This team, comprised of representatives from the Office of the District Attorney, Department of Children's Services (DCS), Law Enforcement, Medical Personnel, and Mental Health professionals were required to work together in the intervention, investigation, and prosecution of child abuse cases. As a result of that mandate, the idea of the Child Advocacy Center (CAC) was born. In 2000, Blount County created a task force, led by District Attorney General Mike Flynn, to open a CAC in Blount County. In 2003, we opened our doors. DCS has been housed with us since our inception. This past year we moved into our new facility which allowed space to house law enforcement. Detective Doug Folmar began working from this location in July of 2021. This new building has been fully funded, demonstrating that the community and our many donors support the housing of our entire team under one roof.

Although child abuse cases tend to be seen as a primary function of DCS, Law Enforcement professionals play a crucial role in the investigation of child abuse. Their ability to respond quickly and attend a forensic interview is only the first step in these very time-consuming investigations. Any delay in this process allows for a crime scene to be compromised, evidence to be destroyed, or child victims to be influenced by the adults around them. Since Detective Folmar was designated to work child abuse cases, he and our Child Protective Team members have noted several positive changes. The first is the amount of time that Detective Folmar is able to dedicate to these cases. He has reported more flexibility to attend scheduled forensic interviews, as well as following leads, writing subpoena's and search warrants, and obtaining the corroborative evidence needed to both ensure the safety of the children being investigated and pursue potential prosecution. Prior to the creation of this position, the detectives would be working these while juggling many other cases or spending days or weeks in the field working homicides or other cases that arise. The Department of Children's Services Investigators have also reported improved availability for case consultation. What used to require multiple phones calls or texts can now be resolved with a brief face-to-face conversation since they are located just down the hall from one another. This allows for time to be spent more efficiently and information shared more effectively.

Not only are child abuse cases time consuming, but they also necessitate the need for specialized training to understand the dynamics of child abuse/child maltreatment, ever-changing trends in online crimes against children, and human trafficking. Currently, any one of the BCSO Detectives may be

assigned to these cases. These Detectives vary greatly in their experience, the training they have received in investigating child maltreatment cases, and in their ability to clearly articulate their findings in a thorough and timely manner. Since being designated to this position, Detective Folmar has been able to obtain additional specialized training. The Child Advocacy Center has set aside specific training funds for 2022, as well. He has also had time to thoroughly investigate and document his findings and because of that, we saw an increase in both cases referred to prosecution in 2021 and cases that were able to reach a final disposition within the same year – 4 of which were plea agreements.

Being in law enforcement is tough and working these cases adds an additional amount of stress and frustration. Research supports that being with a team of professionals who are working in this same field and being provided access to needed training will decrease both vicarious trauma and burnout for professionals working within the field of child maltreatment.

Over the past few years, we have seen a dramatic increase in the number of referrals made in Blount County for child abuse. From 325 referrals in 2019 to 556 for 2021. BCSO investigates the bulk of these referrals. It is our belief that having two detectives specifically assigned to work crimes against children and being an intricate part of the CAC team will increase the ability for them to give the additional time needed to bring these offenders to justice. The Child Advocacy Centers in Chattanooga and Memphis both have specialized investigative teams and are co-located with the CAC staff. They both agree that this has increased case collaboration and the ability for detectives to be actively involved from the moment the referral is received. Dan Powers, a nationally recognized expert in the field of Child Abuse and Chief Operating Officer of the CAC of Collin County in Texas, states “There is no other way to do these investigations.” He states that not only does it increase collaboration and ultimately prosecutions, but it also increases efficiency and creates an overall cost savings. Detectives on site spend less time and money to commute back and forth to attend multiple interviews each week and regular case review meetings.

Having two designated Detectives for child abuse would allow for immediate, high quality, and collaborative investigations for child abuse. That is what every child in this county, who makes a report of abuse, deserves. We are so very appreciative that you saw the need for this within our community and allowed for one designated detective last year. Now, we are asking, after hearing of the benefits, your support for a second detective. With 1 in 10 children reporting child abuse before the age of 18, it must be a continued priority for Blount County officials to find a way to fund an additional Detective. Since July, 92 cases were able to be investigated by a designated Child Abuse Detective, specifically trained and able to fully focus on these investigations. 106 were investigated by other detectives who are juggling multiple other types of investigations with varying experience and training. As a community, don't we believe that all these children with allegations of abuse deserve a dedicated, specifically trained Detective to work their case? Thank you for your consideration.

Respectfully,



Tabitha Damron  
Chief Executive Officer



# CHANCERY COURT/CLERK & MASTER

STEPHEN OGLE & DOROTHY McCLURE



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
53400	Chancery Court								
420	Clerk and Master								
10100560	510100	00000	96,494.00	107,143.00	107,143.00	71,187.84	102,827.00	107,968.00	
10100560	514000	00000	.00	5,395.00	5,395.00	5,359.00	5,395.00	.00	
10100560	516200	00000	254,986.59	280,161.00	280,161.00	181,791.15	278,603.60	289,897.00	
10100560	520100	00000	20,940.83	24,180.00	24,180.00	15,351.92	24,180.00	24,668.00	
10100560	520400	00000	23,981.74	26,659.50	26,659.50	17,083.85	26,658.00	27,612.00	
10100560	520600	00000	347.55	381.00	381.00	273.55	381.00	381.00	
10100560	520700	00000	50,209.00	68,580.00	68,580.00	41,930.50	68,580.00	60,288.00	
10100560	520800	00000	1,553.76	1,857.00	1,857.00	1,302.91	1,857.00	1,932.00	
10534010	521000	00000	133.82	252.00	252.00	156.96	252.00	224.00	
10100560	521200	00000	4,897.54	5,602.50	5,602.50	3,590.34	5,602.00	5,770.00	
10100560	530700	00000	8,757.57	9,778.00	9,778.00	6,394.68	10,398.00	9,778.00	
10100560	532000	00000	1,053.00	1,215.00	1,215.00	1,268.00	1,268.00	1,300.00	
10100550	533000	00000	251.28	1,500.00	1,500.00	41.22	1,039.00	1,000.00	
10534010	533000	00000	790.14	2,100.00	2,100.00	1,627.82	2,183.00	2,100.00	
10100560	533200	00000	.00	.00	.00	.00	.00	500.00	
10100560	534800	00000	18,261.01	23,000.00	23,000.00	7,761.64	23,000.00	23,000.00	
10100550	534900	00000	.00	1,036.00	1,036.00	.00	800.00	1,036.00	
10100560	534900	00000	4,187.25	8,295.00	8,295.00	3,788.75	8,295.00	8,295.00	
10100560	535500	00000	48.15	250.00	250.00	161.57	250.00	250.00	
10100560	539900	00000	20,555.00	45,000.00	45,000.00	19,636.35	37,529.00	22,000.00	
10100550	543500	00000	1,098.47	1,100.00	1,100.00	468.66	1,497.00	1,100.00	
10100560	543500	00000	7,497.81	8,498.00	8,498.00	5,139.77	9,458.00	8,498.00	
10100550	549900	00000	153.98	300.00	300.00	.00	300.00	300.00	
10534010	550800	00000	50.00	.00	.00	.00	.00	.00	
10534010	551300	00000	1,535.00	948.00	948.00	948.00	948.00	1,256.00	
10100560	570900	00000	.00	.00	.00	.00	.00	3,646.00	
TOTAL Chancery Court			517,783.49	623,231.00	623,231.00	385,264.48	611,300.60	602,799.00	
GRAND TOTAL			517,783.49	623,231.00	623,231.00	385,264.48	611,300.60	602,799.00	

\*\* END OF REPORT - Generated by Kari Barrett \*\*

# RECOVERY COURT

Amy Galyon & Judge Tammy Harrington



## WHAT WE DO

Recovery Court provides an alternative to incarceration for non-violent felony offenders with substance abuse issues and/or co-occurring mental health issues. The program is a minimum of two years with intensive case management, treatment services, court supervision, drug testing and life skills classes that assist individuals in regaining their life and place in the community as a law abiding citizen.



## FY21-22 ACCOMPLISHMENTS

Blount County Recovery Court received Recertification from The Department of Mental Health and Substance Abuse Services & The Office of Criminal Justice Services. We have been a Certified Recovery Court since 2010.

Increased our partnerships with community providers, businesses that help support our 100% employment, and placement options.



## FY22-23 GOALS

Continue to improve on the services being provided by attending available training.

Work on increasing program enrollment and completion rates.

Continue to form partnerships.



## FY22-23 ADDITIONAL REQUESTS

The hire of an additional Treatment Specialist. The 60,000.00 requested for this position includes salary and benefits. This would put us back to three Treatment Specialist since we are currently at two due to having someone resign for another job opportunity in November of 2021.





**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:				2021	2022	2022	2022	2022	2023
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
53200	Criminal Court								
128	Recovery Court								
10100530	510500	00000	Supervisor	71,738.27	74,313.00	74,613.00	48,835.83	74,587.09	77,111.00
10100530	511100	00000	Probation	316,476.90	338,888.00	338,263.00	210,390.03	310,803.39	335,948.00
10100530	516100	00000	Secretary	79,100.39	81,441.00	81,766.00	53,520.74	81,742.64	84,508.00
10100530	520100	00000	Social Sec	27,960.73	30,668.00	30,668.00	18,637.90	28,559.67	30,850.00
10100530	520400	00000	State Reti	32,446.00	34,131.00	34,131.00	21,699.43	33,217.40	34,532.00
10100530	520600	00000	Life Ins E	503.45	559.00	559.00	345.76	488.68	540.00
10100530	520700	00000	Health Ins	66,876.61	73,260.00	73,260.00	51,251.00	72,360.00	74,136.00
10100530	520800	00000	Dental Ins	2,233.53	2,653.00	2,653.00	1,793.86	2,543.83	2,484.00
10100530	521000	00000	Unemp Comp	231.08	396.00	396.00	207.08	258.39	308.00
10100530	521200	00000	Employer M	6,549.92	7,172.00	7,172.00	4,358.76	6,679.12	7,215.00
10100530	530700	00000	Communicat	5,001.74	4,920.00	5,045.00	3,849.50	5,020.00	5,847.00
10100530	532000	00000	Dues and M	.00	2,200.00	2,200.00	.00	2,200.00	2,200.00
10100530	533000	00000	Lease Paym	1,081.42	2,000.00	1,875.00	748.83	1,414.71	2,000.00
10100530	535500	00000	Travel	8,942.33	12,000.00	12,000.00	5,737.78	16,028.54	12,000.00
10100530	535600	00000	Tuition	5,150.00	8,000.00	8,000.00	1,546.99	11,350.00	8,000.00
10100530	539900	00000	Other Cont	2,500.40	3,000.00	3,000.00	1,294.40	2,294.40	3,000.00
10100530	541300	00000	Drugs and	73,071.27	63,100.00	69,100.00	57,981.64	69,592.00	80,000.00
10100530	542200	00000	Food Suppl	157.26	200.00	200.00	.00	200.00	200.00
10100530	542900	00000	Instr Supp	3,007.28	4,000.00	4,000.00	802.43	3,156.77	4,000.00
10100530	543500	00000	Office Sup	1,468.49	3,050.00	3,050.00	2,844.81	3,050.00	3,000.00
10100530	551300	00000	workers Co	1,919.00	1,488.00	1,488.00	1,488.00	1,488.00	1,727.00
TOTAL Criminal Court				706,416.07	747,439.00	753,439.00	487,334.77	727,034.63	769,606.00
GRAND TOTAL				706,416.07	747,439.00	753,439.00	487,334.77	727,034.63	769,606.00

\*\* END OF REPORT - Generated by Kari Barrett \*\*

# BLOUNT COUNTY PROBATION

Joni Seratt

Director of Probation



## WHAT WE DO

We serve the Blount County General Sessions Court by providing Supervision services for individuals that are ordered to Supervised Probation or Pre-Trial Release.

We supervise these individuals by conducting meetings on a daily, weekly, or monthly basis. We utilize various different tools to ensure compliance. We administer random drug screening, help offenders navigate through their court orders, help them find treatment if needed. We also utilize GPS Monitoring, SCRAM monitoring, and Drug Patches on some offenders.



## FY21-22 ACCOMPLISHMENTS

We have to apply for Full Re-Certification for our Batterer's Intervention Program every two years.

We received full re-certification for Batterer's Intervention this year by the TN Coalition to End Domestic and Sexual Violence.

Batterer's Intervention is a 24 week program for Domestic Violence Offenders. The program has been very successful and approximately 190 individuals have successfully completed the program since the program started and less than 10% of those have re-offended with a domestic violence-related crime.



## FY21-22 ACCOMPLISHMENTS

During the full Calendar year of 2021:

BCP had 73 individuals complete 12 hour DUI School

BCP had approximately 74 individuals that were ordered to complete Community Service Hours and were not placed on Probation. Of those 74 individuals, 53 of them have completed a total of 1429 hours. These individuals worked 267 hours at the Blount County Animal Center and 1,162 hours at various Non-Profit Organizations in Blount County.



## FY21-22 ACCOMPLISHMENTS

During the full calendar year of 2021:

Approximately 42 individuals were ordered to wear a SCRAM Alcohol Monitoring device. Our clients had a 99.7% compliance rate with only 1 Alcohol Violation. 5,102 days were monitored between 42 clients.

Approximately 33 individuals were ordered to wear a GPS monitor. We had a 76% compliance rate with the GPS program. There were a total of 3,117 days monitored between those 33 individuals.



## FY21-22 ACCOMPLISHMENTS

As of 2/8/22, there were approximately 1356 individuals on our Probation caseload with approximately 660 of those actively reporting. We also had approximately 122 individuals on our Pre-Trial Release caseload with 52 of those actively reporting.

Approximately, 532 individuals successfully completed Probation during the calendar year of 2021.



## FY22-23 GOALS

Our goals are to continue to hold our clients accountable by using a firm and fair approach in their supervision and see more clients successfully complete their supervision and go on to be better citizens in our community.



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:				2021	2022	2022	2022	2022	2023
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
53910	Probation Services								
000	No Program								
10100610	510500	00000	Supervisor	73,347.72	76,170.00	76,170.00	50,056.22	76,451.64	79,039.00
10100610	511100	00000	Probation	283,087.85	297,288.00	297,288.00	190,728.59	291,531.00	297,647.00
10100610	511900	00000	Accountant	41,794.14	43,091.00	43,091.00	27,910.41	42,898.17	44,714.00
10100610	516100	00000	Secretary	32,866.58	33,736.00	33,736.00	22,165.53	33,855.68	35,006.00
10100610	518700	00000	Overtime P	.00	500.00	500.00	.00	400.00	500.00
10100610	518900	00000	Other Sala	300.00	5,500.00	.00	.00	2,500.00	5,500.00
10100610	520100	00000	Social Sec	25,008.76	28,290.00	28,290.00	16,918.83	27,500.00	28,670.00
10100610	520400	00000	State Reti	29,953.69	31,070.00	31,070.00	20,183.16	30,800.00	32,091.00
10100610	520600	00000	Life Ins E	479.47	504.00	504.00	331.62	485.00	549.00
10100610	520700	00000	Health Ins	95,822.26	108,300.00	108,300.00	70,966.50	108,300.00	133,950.00
10100610	520800	00000	Dental Ins	2,201.16	2,521.50	2,521.50	1,675.17	2,500.00	2,760.00
10100610	521000	00000	Unemp Comp	210.13	360.00	360.00	208.66	295.00	304.00
10100610	521200	00000	Employer M	5,874.59	6,617.00	6,617.00	3,956.73	6,615.00	6,705.00
10100610	530700	00000	Communicat	9,304.09	10,200.00	10,200.00	6,919.84	10,200.00	9,590.00
10100610	530900	00000	Contracts	.00	13,500.00	25,500.00	23,500.00	9,000.00	25,500.00
10100610	531000	00000	Contracts	28,383.96	60,000.00	60,000.00	30,703.36	60,000.00	60,000.00
10100610	532000	00000	Dues and M	930.00	1,195.00	1,195.00	475.00	.00	200.00
10100610	533000	00000	Lease Paym	411.73	700.00	700.00	645.84	598.21	504.00
10100610	533300	00000	Licenses	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
10100610	534800	00000	PostalChg	27.42	50.00	50.00	17.07	45.64	50.00
10100610	534900	00000	Printing S	-46.00	8,000.00	1,500.00	620.00	1,500.00	1,500.00
10100610	535500	00000	Travel	.00	500.00	500.00	.00	.00	1,000.00
10100610	535600	00000	Tuition	200.00	500.00	500.00	500.00	1,000.00	1,000.00
10100610	541300	00000	Drugs and	8,405.00	10,000.00	10,000.00	8,029.20	10,000.00	12,000.00
10100610	543500	00000	Office sup	3,381.26	4,000.00	4,000.00	2,191.90	4,000.00	4,000.00
10530080	545100	00000	Uniforms	.00	500.00	500.00	351.00	351.00	750.00
10530080	551300	00000	Workers Co	1,919.00	1,353.00	1,353.00	1,353.00	1,353.00	1,570.00
	TOTAL Probation Services			647,462.81	748,045.50	748,045.50	484,007.63	725,779.34	788,699.00
	GRAND TOTAL			647,462.81	748,045.50	748,045.50	484,007.63	725,779.34	788,699.00

\*\* END OF REPORT - Generated by Kari Barrett \*\*

# PUBLIC DEFENDER

MACK GARNER & JEANNINE WELLS



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
53610	Office of Public Defender							
000	No Program							
10100580	516200 00000 Clerical P	44,307.64	44,308.00	44,308.00	30,674.51	44,308.00	45,416.00	_____
10100580	520100 00000 Social Sec	2,641.41	2,747.00	2,747.00	1,901.82	2,747.00	2,816.00	_____
10100580	521000 00000 Unemp Comp	61.77	108.00	108.00	26.74	108.00	84.00	_____
10100580	521200 00000 Employer M	617.50	642.00	642.00	444.91	642.00	659.00	_____
	TOTAL Office of Public Defen	47,628.32	47,805.00	47,805.00	33,047.98	47,805.00	48,975.00	_____
	GRAND TOTAL	47,628.32	47,805.00	47,805.00	33,047.98	47,805.00	48,975.00	_____

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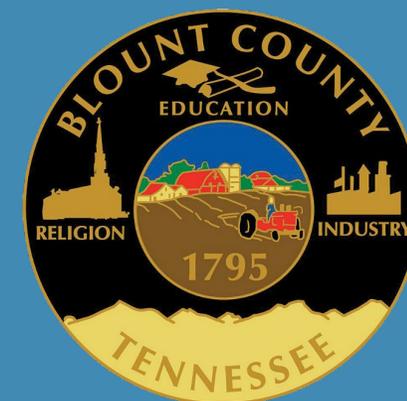
# Juvenile Court & Juvenile Court Services

Judge Kenlyn Foster  
Director Amanda May



## WHO WE ARE

- Judge Kenlyn Foster
  - Brandi Moss, Judicial Assistant
- Magistrate Dianne Lashmit
- Magistrate Jason Beddingfield
- Juvenile Court Services Director Amanda May
  - Youth Services Officer Jill Cusack
  - Youth Services Officer Michael Eldridge
  - Youth Services Officer George Gorghis
  - Youth Services Officer Charles Johnson



## WHAT WE DO

- All Child Abuse and Neglect Cases
- Termination of Parental Rights
- Parentage, Custody, Visitation for All Non-Marrieds
- 75% of BC Child Support Cases
- Delinquency (crimes)
- Unruly (e.g., runaway, truancy, sexting)
- Prevention Services
- Resource Linkage
- Probation



## FY2122 ACCOMPLISHMENTS

- Courts NEVER Closed
- Part-Time Magistrate presided over 1,000 cases
- YSOs Diverted 480 Cases from Court Dockets
  - Provided Services to Child/Family
- Juvenile Court Staff Community Outreach: LADAC, Intensive Probation, Probation, Resource Linkage, Child Fatality Review, Truancy Boards, CPIT
- VOCA Grant:
  - Safe, Secure, Accessible, Trauma-Informed Spaces for Victims of Abuse / Neglect



## FY2223 GOALS

- Continue to Improve Services to Community
- Decriminalize Behaviors, Rehabilitate Children
- Increase Youth A&D Treatment Options in Blount



## FY2223 ADDITIONAL REQUESTS

- PT Magistrate to FT Magistrate



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
53500	Juvenile Court								
647	Juvenile Homebase								
10536010	511100	00000	25,629.00	.00	.00	.00	.00	.00	
10100570	511200	00000	254,790.61	263,880.00	263,880.00	184,640.95	301,613.30	263,415.00	
10536010	514000	00000	17,251.52	20,000.00	20,000.00	12,606.88	17,848.69	17,100.00	
10100570	516100	00000	30,384.37	36,590.00	36,590.00	25,470.19	36,725.32	37,968.00	
10100570	516800	00000	828.27	4,400.00	4,400.00	.00	2,000.00	4,400.00	
10100570	516900	00000	.00	43,070.00	.00	.00	.00	.00	
10100570	518900	00000	79,998.44	82,230.00	125,300.00	88,635.04	125,300.00	140,630.00	
10100570	520100	00000	21,507.71	26,671.00	26,671.00	17,742.21	26,600.00	27,680.00	
10536010	520100	00000	2,605.82	1,240.00	1,240.00	716.53	1,240.00	1,240.00	
10100570	520400	00000	25,341.50	26,407.00	26,407.00	18,617.42	26,407.00	30,675.00	
10536010	520400	00000	2,980.63	1,380.00	1,380.00	841.52	1,380.00	1,380.00	
10100570	520600	00000	337.87	383.00	383.00	250.18	383.00	371.00	
10536010	520600	00000	49.00	24.00	24.00	12.43	24.00	30.00	
10100570	520700	00000	57,750.45	68,580.00	68,580.00	47,505.26	68,580.00	69,420.00	
10536010	520700	00000	3,680.28	.00	.00	2,409.64	4,000.00	3,000.00	
10100570	520800	00000	1,129.31	1,327.00	1,327.00	846.27	1,327.00	1,380.00	
10536010	520800	00000	63.71	.00	.00	32.59	150.00	100.00	
10100570	521000	00000	140.15	288.00	288.00	182.39	288.00	270.00	
10536010	521000	00000	27.88	216.00	216.00	6.60	216.00	50.00	
10100570	521200	00000	5,042.34	6,239.00	6,239.00	4,149.29	6,239.00	6,700.00	
10536010	521200	00000	609.45	290.00	290.00	167.63	290.00	250.00	
10100570	530700	00000	7,783.96	10,000.00	10,000.00	5,978.54	10,000.00	10,000.00	
10536010	530700	00000	819.58	5,000.00	5,000.00	610.79	5,000.00	5,000.00	
10536010	531000	00000	.00	19,250.00	19,250.00	5,155.00	19,250.00	19,250.00	
10100570	531700	00000	.00	350.00	350.00	.00	350.00	350.00	
10100570	532000	00000	2,477.08	5,700.00	5,700.00	1,500.00	5,700.00	5,930.00	
10536010	532000	00000	20.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10100570	532200	00000	1,432.30	.00	.00	.00	.00	.00	
10100570	533000	00000	1,358.45	2,500.00	2,500.00	1,313.45	2,500.00	2,500.00	
10100570	533300	00000	.00	.00	350.00	335.00	.00	.00	
10100570	534000	00000	6,000.00	20,000.00	18,000.00	2,000.00	10,000.00	19,000.00	
10536010	534000	00000	1,600.00	29,600.00	29,600.00	400.00	8,000.00	29,600.00	
10100570	534800	00000	99.00	200.00	200.00	11.15	200.00	200.00	
10100570	534900	00000	65.85	400.00	400.00	21.95	400.00	400.00	
10100570	535500	00000	192.56	17,000.00	16,650.00	363.56	17,000.00	19,000.00	
10536010	535500	00000	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	
10100570	535600	00000	400.00	7,700.00	7,700.00	738.00	7,700.00	7,700.00	
10536010	535600	00000	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	
10100570	539900	00000	21,368.09	.00	.00	.00	.00	.00	
10100570	541100	00000	500.00	500.00	500.00	164.51	500.00	500.00	

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023		
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review	COMMENT
10530040	541300	00000	Drugs and	.00	5,000.00	5,000.00	497.41	5,000.00	5,000.00	_____
10536010	541300	00000	Drugs and	.00	6,250.00	6,250.00	.00	6,250.00	6,250.00	_____
10100570	542200	00000	Food Suppl	292.60	1,000.00	2,000.00	477.88	1,000.00	1,000.00	_____
10100570	542900	00000	InstrSuppl	.00	300.00	300.00	.00	300.00	300.00	_____
10100570	543200	00000	Library Bo	670.12	2,000.00	2,000.00	595.05	2,000.00	2,000.00	_____
10100570	543500	00000	Office Sup	2,888.33	4,500.00	4,500.00	1,676.14	3,300.00	4,500.00	_____
10536010	543500	00000	Office Sup	.00	1,000.00	1,000.00	98.09	1,000.00	1,000.00	_____
10100570	545100	00000	Uniforms	259.99	700.00	700.00	.00	700.00	700.00	_____
10100570	546300	00000	Testing	980.00	.00	.00	.00	.00	.00	_____
10100570	547100	00000	Comp Softw	6,750.00	7,500.00	7,500.00	6,000.00	7,500.00	7,500.00	_____
10536010	547100	00000	Computer S	.00	750.00	750.00	750.00	750.00	750.00	_____
10100570	551300	00000	Workers Co	1,343.00	948.00	948.00	948.00	948.00	1,200.00	_____
10100570	559900	00000	Other Char	5.00	.00	.00	.00	400.00	.00	_____
10100570	570700	00000	Building I	.00	14,500.00	14,500.00	.00	14,500.00	14,500.00	_____
10530040	570900	00000	Data Proce	142.88	.00	.00	.00	.00	.00	_____
10537020	570900	00000	Data Proce	.00	.00	2,900.00	1,083.23	2,900.00	.00	_____
10537020	571000	00000	Food Servi	.00	.00	1,000.00	.00	500.00	.00	_____
10530040	571100	00000	Funiture a	.00	1,000.00	2,000.00	1,326.83	2,000.00	1,000.00	_____
10537010	571100	00000	Furniture	.00	.00	47,782.60	30,680.78	45,000.00	.00	_____
TOTAL Juvenile Court			587,597.10	759,863.00	811,545.60	467,558.38	814,259.31	784,189.00	_____	
GRAND TOTAL			587,597.10	759,863.00	811,545.60	467,558.38	814,259.31	784,189.00	_____	

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**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
53500	Juvenile Court							
000	No Program							
10100570	511200 00000 Youth Serv	254,790.61	263,880.00	263,880.00	184,640.95	301,613.30	263,415.00	_____
10100570	516100 00000 Secretary	30,384.37	36,590.00	36,590.00	25,470.19	36,725.32	37,968.00	_____
10100570	516800 00000 Temporary	828.27	4,400.00	4,400.00	.00	2,000.00	4,400.00	_____
10100570	516900 00000 Part time	.00	43,070.00	.00	.00	.00	.00	_____
10100570	518900 00000 Other Sala	79,998.44	82,230.00	125,300.00	88,635.04	125,300.00	140,630.00	_____
10100570	520100 00000 Social Sec	21,507.71	26,671.00	26,671.00	17,742.21	26,600.00	27,680.00	_____
10100570	520400 00000 State Reti	25,341.50	26,407.00	26,407.00	18,617.42	26,407.00	30,675.00	_____
10100570	520600 00000 Life Ins E	337.87	383.00	383.00	250.18	383.00	371.00	_____
10100570	520700 00000 Health Ins	57,750.45	68,580.00	68,580.00	47,505.26	68,580.00	69,420.00	_____
10100570	520800 00000 Dental Ins	1,129.31	1,327.00	1,327.00	846.27	1,327.00	1,380.00	_____
10100570	521000 00000 Unemp Comp	140.15	288.00	288.00	182.39	288.00	270.00	_____
10100570	521200 00000 Employer M	5,042.34	6,239.00	6,239.00	4,149.29	6,239.00	6,700.00	_____
10100570	530700 00000 Communicat	7,783.96	10,000.00	10,000.00	5,978.54	10,000.00	10,000.00	_____
10100570	531700 00000 Data Proce	.00	350.00	350.00	.00	350.00	350.00	_____
10100570	532000 00000 Dues and M	2,477.08	5,700.00	5,700.00	1,500.00	5,700.00	5,930.00	_____
10100570	532200 00000 Evaluation	1,432.30	.00	.00	.00	.00	.00	_____
10100570	533000 00000 Lease Paym	1,358.45	2,500.00	2,500.00	1,645.85	2,500.00	2,500.00	_____
10100570	533300 00000 Licenses	.00	.00	350.00	335.00	.00	.00	_____
10100570	534000 00000 Medical an	6,000.00	20,000.00	18,000.00	2,000.00	10,000.00	19,000.00	_____
10100570	534800 00000 PostalChg	99.00	200.00	200.00	11.15	200.00	200.00	_____
10100570	534900 00000 Printing S	65.85	400.00	400.00	21.95	400.00	400.00	_____
10100570	535500 00000 Travel	192.56	17,000.00	16,650.00	363.56	17,000.00	19,000.00	_____
10100570	535600 00000 Tuition	400.00	7,700.00	7,700.00	738.00	7,700.00	7,700.00	_____
10100570	539900 00000 Other Cont	21,368.09	.00	.00	.00	.00	.00	_____
10100570	541100 00000 DataProcsu	500.00	500.00	500.00	164.51	500.00	500.00	_____
10530040	541300 00000 Drugs and	.00	5,000.00	5,000.00	497.41	5,000.00	5,000.00	_____
10100570	542200 00000 Food Suppl	292.60	1,000.00	2,000.00	477.88	1,000.00	1,000.00	_____
10100570	542900 00000 InstrSuppl	.00	300.00	300.00	.00	300.00	300.00	_____
10100570	543200 00000 Library Bo	670.12	2,000.00	2,000.00	595.05	2,000.00	2,000.00	_____
10100570	543500 00000 Office Sup	2,888.33	4,500.00	4,500.00	1,676.14	3,300.00	4,500.00	_____
10100570	545100 00000 Uniforms	259.99	700.00	700.00	.00	700.00	700.00	_____
10100570	546300 00000 Testing	980.00	.00	.00	.00	.00	.00	_____
10100570	547100 00000 Comp Softw	6,750.00	7,500.00	7,500.00	6,000.00	7,500.00	7,500.00	_____
10100570	551300 00000 workers co	1,343.00	948.00	948.00	948.00	948.00	1,200.00	_____
10100570	559900 00000 Other Char	5.00	.00	.00	.00	400.00	.00	_____
10100570	570700 00000 Building I	.00	14,500.00	14,500.00	.00	14,500.00	14,500.00	_____
10530040	570900 00000 Data Proce	142.88	.00	.00	.00	.00	.00	_____
10530040	571100 00000 Funiture a	.00	1,000.00	2,000.00	1,326.83	2,000.00	1,000.00	_____
	<b>TOTAL Juvenile Court</b>	<b>532,260.23</b>	<b>661,863.00</b>	<b>661,863.00</b>	<b>412,319.07</b>	<b>687,460.62</b>	<b>686,189.00</b>	<b>_____</b>
	<b>GRAND TOTAL</b>	<b>532,260.23</b>	<b>661,863.00</b>	<b>661,863.00</b>	<b>412,319.07</b>	<b>687,460.62</b>	<b>686,189.00</b>	<b>_____</b>

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**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
00000	No Department						
647	Juvenile Homebase						
10006020	469800 00000 Other st g	-63,095.73	-98,000.00	-98,000.00	-15,183.48	-98,000.00	-98,000.00 _____
TOTAL No Department		-63,095.73	-98,000.00	-98,000.00	-15,183.48	-98,000.00	-98,000.00 _____

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:				2021	2022	2022	2022	2022	2023	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
53500	Juvenile Court									
10536010	511100	00000	ProbatnOff	25,629.00	.00	.00	.00	.00	.00	_____
10536010	514000	00000	SalSupplmt	17,251.52	20,000.00	20,000.00	12,606.88	17,848.69	17,100.00	_____
10536010	520100	00000	SocSecur	2,605.82	1,240.00	1,240.00	716.53	1,240.00	1,240.00	_____
10536010	520400	00000	State Reti	2,980.63	1,380.00	1,380.00	841.52	1,380.00	1,380.00	_____
10536010	520600	00000	LifeInsER	49.00	24.00	24.00	12.43	24.00	30.00	_____
10536010	520700	00000	HealthER	3,680.28	.00	.00	2,409.64	4,000.00	3,000.00	_____
10536010	520800	00000	DentalER	63.71	.00	.00	32.59	150.00	100.00	_____
10536010	521000	00000	UnemplCmp	27.88	216.00	216.00	6.60	216.00	50.00	_____
10536010	521200	00000	ERMediCost	609.45	290.00	290.00	167.63	290.00	250.00	_____
10536010	530700	00000	Communicat	819.58	5,000.00	5,000.00	610.79	5,000.00	5,000.00	_____
10536010	531000	00000	Contracts	.00	19,250.00	19,250.00	5,155.00	19,250.00	19,250.00	_____
10536010	532000	00000	Dues and M	20.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	_____
10536010	534000	00000	Medical an	1,600.00	29,600.00	29,600.00	400.00	8,000.00	29,600.00	_____
10536010	535500	00000	Travel	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	_____
10536010	535600	00000	Tuition	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	_____
10536010	541300	00000	Drugs and	.00	6,250.00	6,250.00	.00	6,250.00	6,250.00	_____
10536010	543500	00000	Office Sup	.00	1,000.00	1,000.00	98.09	1,000.00	1,000.00	_____
10536010	547100	00000	Computer S	.00	750.00	750.00	750.00	750.00	750.00	_____
TOTAL Juvenile Court				55,336.87	98,000.00	98,000.00	23,807.70	78,398.69	98,000.00	_____
GRAND TOTAL				-7,758.86	.00	.00	8,624.22	-19,601.31	.00	_____

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# Additional Budget Request Worksheet

FY22/23

## 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	53500	500189		21,462.00	Moving Part- time Magistrate Position to
101	53500	500201		5,628.00	Full-Time Magistrate Position
101	53500	500204		5,204.00	For a total Salary of \$73580.00
101	53500	500206		53.00	
101	53500	500207		16,044.00	
101	53500	500208		272.00	
101	53500	500210		36.00	
101	53500	500212		1,094.00	
<b>Total</b>				49,793.00	

# EMERGENCY MANAGEMENT

Lance Coleman – Director

Steven Cardwell – Assistant Director



## WHAT WE DO

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



# FY21-22 ACCOMPLISHMENTS

## \* Hazard Mitigation Grants

\*Assisted Alcoa Water Utilities in applying for \$903,000 for two generators.

\* Assisted Hwy Dept. in applying for \$120,000 for Caldwell Road flood mitigation.

\* Applied for \$365,000 for three trailer mounted generators for Blount County, Maryville, Alcoa.

## \*Grant success stories

\* SHSP \$48,000 grant provided \$31,000 for carbon/radiation detectors (Fire), \$13,000 for FLIR infrared monoculars (law enforcement), and \$5,000 for annual volunteer fire department initiative (TAVFD).

\* HMEP \$11,902.28 grant funds hazmat tabletop and full scale drills October – AFD hosts.

\* Facilitated PPE/cleaning supplies/thermometers for county offices, submitted reimbursement to FEMA.

\* Warming Center Initiative grows in fourth season, volunteers open it a record 17 times – once in November, 12 in January and 4 in February.

\* Completed Long Term Disaster Recovery Plan, recruiting team.



## FY 22-23 GOALS

- \* Recruit longterm disaster recovery team
- \* Upgrade Blount County Emergency Management inventory system with Google Drive, ongoing.
- \* Assist with \$1,388,000 in Hazard Mitigation Project grants applications and facilitate \$120,000 in EMPG, SHSP, & HMEP grants.
- \* Assist in bringing additional cell towers to the Tail of the Dragon to improve first responder communications.
- \* Continue facilitating response in County-wide Covid-19 efforts, complete reimbursement process with FEMA.
- \* Facilitate annual HMEP full-scale/tabletop exercises (Fall) & new Spring exercise for volunteer fire departments.



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 Req Review	COMMENT
54410 Civil Defense							
000 No Program							
10100700 510300 00000 Assistant	29,635.50	29,997.00	29,997.00	22,466.57	29,997.00	31,506.00	_____
10100700 510500 00000 Supervisor	63,696.84	65,124.00	65,124.00	45,885.81	65,124.00	68,401.00	_____
10100700 520100 00000 Social Sec	5,698.94	5,898.00	5,898.00	4,157.86	5,898.00	6,195.00	_____
10100700 520400 00000 State Reti	6,478.32	6,564.00	6,564.00	4,744.41	6,564.00	6,934.00	_____
10100700 520600 00000 Life Ins E	91.10	90.00	90.00	64.87	90.00	119.00	_____
10100700 520700 00000 Health Ins	6,630.00	6,960.00	6,960.00	5,202.00	6,960.00	7,050.00	_____
10100700 520800 00000 Dental Ins	258.96	265.00	265.00	197.46	265.00	276.00	_____
10100700 521000 00000 Unemp Comp	31.90	72.00	72.00	31.93	72.00	56.00	_____
10100700 521200 00000 Employer M	1,332.78	1,380.00	1,380.00	972.37	1,380.00	1,449.00	_____
10100700 530700 00000 Communicat	8,779.05	7,359.67	7,359.67	5,143.86	6,888.45	8,346.80	_____
10100700 531700 00000 Data Proce	17,166.58	17,166.58	17,366.58	17,321.58	17,366.58	17,366.58	_____
10100700 532000 00000 Dues and M	114.00	119.00	344.00	165.00	344.00	344.00	_____
10100700 533000 00000 Lease Paym	1,768.62	2,606.56	2,606.56	688.81	2,247.57	3,983.95	_____
10100700 534800 00000 Postal Cha	32.85	50.00	50.00	1.23	50.00	50.00	_____
10100700 535500 00000 Travel	.00	2,630.00	2,630.00	2,523.70	2,630.00	2,630.00	_____
10100700 539900 00000 Other Cont	826.07	3,603.42	2,988.42	230.00	2,758.42	2,988.42	_____
10100700 542200 00000 Food Suppl	4,291.65	7,377.66	7,377.66	5,760.38	6,487.23	8,050.31	_____
10100700 542500 00000 Gasoline	1,136.96	1,200.00	2,200.00	2,200.00	2,200.00	2,200.00	_____
10100700 543500 00000 Office sup	99.48	500.00	500.00	413.30	579.00	579.00	_____
10100700 545100 00000 Uniforms	991.18	1,200.00	1,200.00	375.00	1,015.09	1,200.00	_____
10100700 549900 00000 Other Supp	12,262.02	12,234.18	10,074.18	3,822.00	9,690.71	12,345.90	_____
10100700 551300 00000 workers Co	383.00	273.00	273.00	273.00	273.00	314.00	_____
10100700 570800 00000 Communicat	3,926.30	3,530.00	3,530.00	278.88	3,530.00	3,530.00	_____
TOTAL Civil Defense	165,632.10	176,200.07	174,850.07	122,920.02	172,410.05	185,914.96	_____
GRAND TOTAL	165,632.10	176,200.07	174,850.07	122,920.02	172,410.05	185,914.96	_____

\*\* END OF REPORT - Generated by Kari Barrett \*\*

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023	
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
00000	No Department							
460	HMEP Grant							
10100160	475900 00000 other	-11,902.28	.00	-11,767.50	-11,767.50	-12,000.00	-12,000.00	_____
TOTAL No Department		-11,902.28	.00	-11,767.50	-11,767.50	-12,000.00	-12,000.00	_____

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023	
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT
54410	Civil Defense							
10100720	571600 00000 Law Enf Eq	12,046.07	.00	13,117.50	13,072.00	12,000.00	12,000.00	_____
	TOTAL Civil Defense	12,046.07	.00	13,117.50	13,072.00	12,000.00	12,000.00	_____
	GRAND TOTAL	143.79	.00	1,350.00	1,304.50	.00	.00	_____

\*\* END OF REPORT - Generated by Kari Barrett \*\*

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
00000	No Department						
459	OLD						
10100140	475900 00000 other	-43,000.00	-45,000.00	-45,000.00	-44,686.05	-45,000.00	-45,000.00 _____
TOTAL No Department		-43,000.00	-45,000.00	-45,000.00	-44,686.05	-45,000.00	-45,000.00 _____

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023	
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
54410	Civil Defense							
10100710	539900 00000 other Cont	31,992.46	45,000.00	45,000.00	-77.37	45,000.00	45,000.00	_____
	TOTAL Civil Defense	31,992.46	45,000.00	45,000.00	-77.37	45,000.00	45,000.00	_____
	GRAND TOTAL	-11,007.54	.00	.00	-44,763.42	.00	.00	_____

\*\* END OF REPORT - Generated by Kari Barrett \*\*

## 54410- Civil Defense (Emergency Management)

Priority Level	Project Name	Contact Name	Target Fiscal Year	Projected Estimates (if known)	Possible Source of Funding	Detailed Description
1	New 2021 Ford Expedition	Lance Coleman	2023	45,000.00	2021 State Homeland Security Program or Fund Balance	Replace Emergency Management county vehicle
2						
3						
4						
5						
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# GENERAL SESSIONS JUDGE

JUDGE BREWER & REBECCA SWATZYNA



# WILLIAM R. BREWER, JR.

JUDGE GENERAL SESSIONS COURT  
BLOUNT COUNTY TENNESSEE  
DIVISION III  
BLOUNT COUNTY JUSTICE CENTER  
934 EAST LAMAR ALEXANDER PARKWAY  
MARYVILLE, TENNESSEE 37804  
T (865) 273-5570  
F (865) 273-5577

## MEMORANDUM

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

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

**DATE:** March 16, 2022

**SUBJECT:** Budget Request Fiscal Year 22/23

**cc:** Randy Vineyard and Brian Baldwin

Accompanying this Memorandum is the requested budget for fiscal year 2022/23 in cost center 53310, General Sessions Judge. Also attached is information and documentation that should be beneficial to this committee.

Budget increases are requested in nine expense lines:

1. 510200 Judges
2. 516100 Secretary
3. 520100 Social Security
4. 520400 State Retirement
5. 520700 Health Insurance ER Cost
6. 520800 Dental
7. 521200 Employer Medicare Cost
8. 530700 Communication
9. 551300 Workers Compensation Insurance

Budget decreases are requested in one expense line:

1. 521000 Unemployment Compensation

### **Increases:**

1. **Expense Line 510200, Judges.** The requested amount is \$737,969.00. The reason for the increase in this line item is the cost of living increase that, by statute, each General Session Judge is entitled to based upon the change in the consumer price index (CPI) for the prior calendar year. According to information from the Administrative Office of the Court, CTAS, and a review of the Bureau of Labor statistics website there was a 4.7% change in the CPI for calendar year 2022. If my math is correct, the increase is \$33,128.00; therefore the total request is \$737,969.00.

2. **Expense Line 516100, Secretary.** The requested amount is \$144,715.00. The reason for the increase is as a result of the recommendation from the Evergreen study based on performance evaluations. This amount was automatically included in the budget request provided by the accounting department. This reflects an increased amount of \$3,143.00 over the 21/22 amended budget.
3. **Expense Line 520100, Social Security.** The requested amount has been calculated to correspond with the COLA increase in the General Sessions Judges salary line and the increase in the Secretaries' salary line item and will reflect an increase of \$2,063.00.
4. **Expense Line 520400, State Retirement.** The requested amount was calculated and provided to us and reflects an increase of \$2,993.00.
5. **Expense Line 520700, Health Insurance ER Cost.** The requested amount was calculated and provided to us and reflects an increase of \$1,116.00.
7. **Expense Line 520800 Dental Insurance ER Cost.** The requested amount was calculated and provided to us and reflects an increase of \$75.00.
8. **Expense Line 521200, Employer Medicare Cost.** The requested amount was calculated and provided to us and reflects an increase of \$482.00.
9. **Expense Line 530700, Communication.** The requested increase of \$200.00 is due to the increased cost for the electronic mailboxes.
10. **Expense Line 551300, Workers Compensation Insurance.** The requested amount was calculated and provided to us and reflects an increase of \$151.00.

**Decreases:**

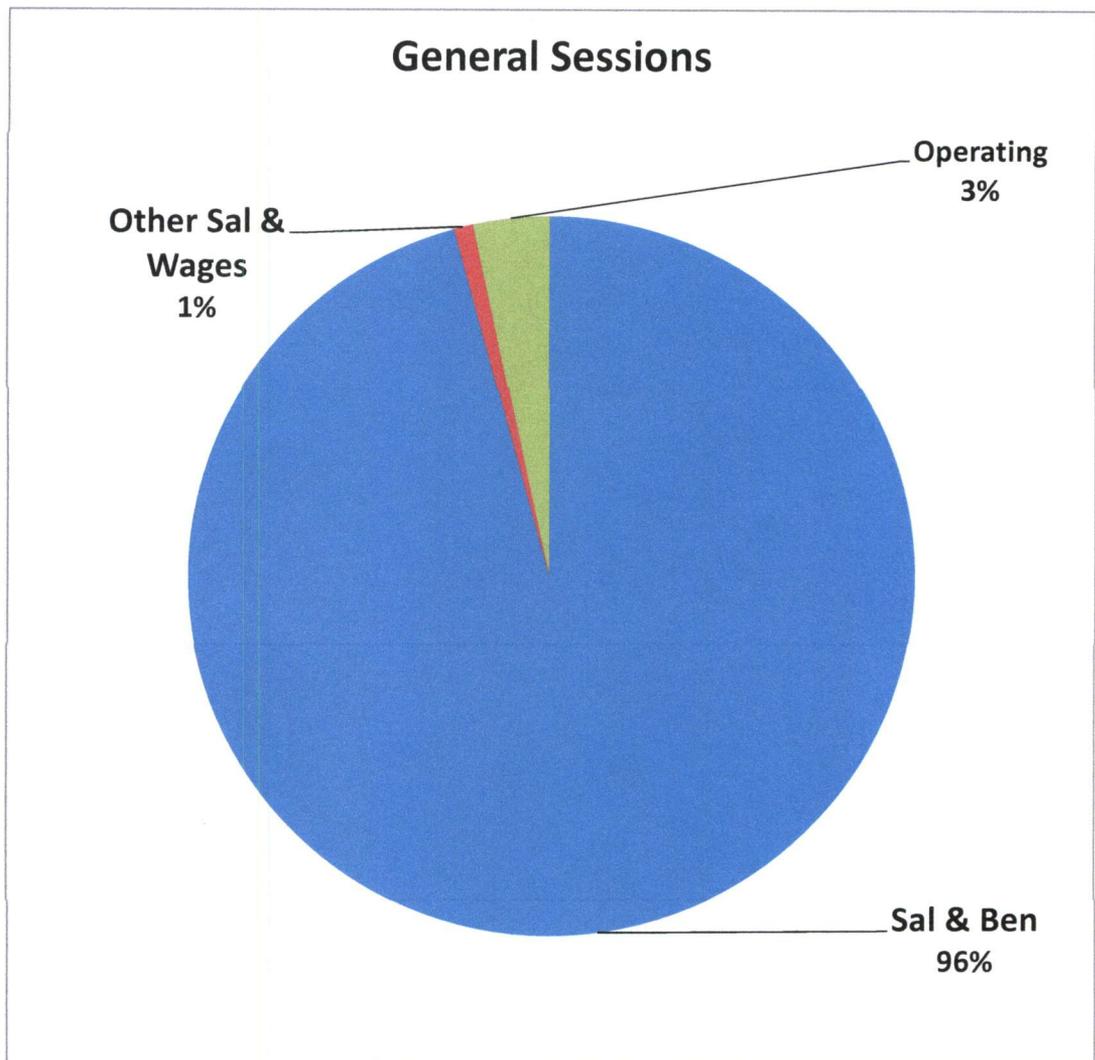
1. **Expense Line 521000, Unemployment Compensation.** The requested amount was calculated and provided to us and reflects a decrease of \$100.00.

**The total requested budget for fiscal year 22/23 is \$1,150,420 and reflects an overall increase of \$42,819.32.**

Account Description	2023 Req Review Budget	2022 Projected Actuals	2022 Original Budget	2022 Revised Budget	2022 Actuals	2021 Revised Budget
Judges	\$737,969.00	\$729,239.60	\$704,841.00	\$704,841.00	\$487,967.00	\$696,483.00
Secretary	\$144,715.00	\$141,572.00	\$141,572.00	\$141,572.00	\$91,063.23	\$136,984.62
Other Salaries and Wages	\$9,900.00	\$2,000.00	\$9,900.00	\$9,900.00	\$0.00	\$9,900.00
Social Security	\$55,155.00	\$53,092.00	\$53,092.00	\$53,092.00	\$28,063.79	\$50,288.78
State Retirement	\$61,051.00	\$58,058.00	\$58,058.00	\$58,058.00	\$40,092.60	\$59,064.13
Employee and Dependent Insuran	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance ER Cost	\$400.00	\$400.00	\$400.00	\$400.00	\$276.12	\$392.82
Health Insurance ER Cost	\$85,536.00	\$84,420.00	\$84,420.00	\$84,420.00	\$59,789.00	\$80,596.00
Dental Insurance ER Cost	\$1,932.00	\$1,857.00	\$1,857.00	\$1,857.00	\$1,302.91	\$1,857.00
Unemployment Compensation	\$224.00	\$324.00	\$324.00	\$324.00	\$66.93	\$288.00
Employer Medicare Cost	\$12,899.00	\$12,417.00	\$12,417.00	\$12,417.00	\$8,029.76	\$12,229.53
Communication	\$5,890.00	\$5,467.00	\$5,690.00	\$5,690.00	\$4,344.14	\$5,690.00
Dues and Memberships	\$3,500.00	\$3,357.00	\$3,500.00	\$3,931.68	\$1,271.67	\$3,700.00
Lease Payments	\$1,200.00	\$463.00	\$1,200.00	\$1,200.00	\$298.33	\$1,200.00
Legal Notices and Recording Co	\$2,500.00	\$847.00	\$2,500.00	\$2,500.00	\$847.35	\$2,500.00
Maint. And Repair Svc - Buildi	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maint. And Repair Svc - Office	\$1,500.00	\$525.00	\$1,500.00	\$1,500.00	\$525.00	\$1,500.00
Printing Stationery and Forms	\$2,000.00	\$560.00	\$2,000.00	\$2,000.00	\$560.00	\$2,000.00
Travel	\$7,000.00	\$2,224.00	\$7,000.00	\$7,000.00	\$1,348.80	\$6,300.00
Tuition	\$1,450.00	\$309.00	\$1,450.00	\$1,450.00	\$309.00	\$1,450.00
Other Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Food Supplies	\$500.00	\$203.00	\$500.00	\$500.00	\$102.60	\$500.00
Library Books	\$3,000.00	\$2,471.00	\$3,000.00	\$3,000.00	\$2,257.70	\$3,189.31
Office Supplies	\$9,500.00	\$5,863.00	\$9,500.00	\$9,500.00	\$3,336.06	\$9,500.00
Other Supplies and Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation Insurance	\$1,099.00	\$948.00	\$948.00	\$948.00	\$948.00	\$1,727.00
Other Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Communication Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Data Processing Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Furniture and Fixtures	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
<b>TOTAL</b>	<b>\$1,150,420.00</b>	<b>\$1,106,616.60</b>	<b>\$1,107,169.00</b>	<b>\$1,107,600.68</b>	<b>\$732,799.99</b>	<b>\$1,088,840.19</b>

Account Description	2023 Req Review Budget	2022 Projected Actuals	2022 Original Budget	2022 Revised Budget	2022 Actuals	2021 Revised Budget
Judges	\$737,969.00	\$729,239.60	\$704,841.00	\$704,841.00	\$487,967.00	\$696,483.00
Secretary	\$144,715.00	\$141,572.00	\$141,572.00	\$141,572.00	\$91,063.23	\$136,984.62
Other Salaries and Wages	\$9,900.00	\$2,000.00	\$9,900.00	\$9,900.00	\$0.00	\$9,900.00
Social Security	\$55,155.00	\$53,092.00	\$53,092.00	\$53,092.00	\$28,063.79	\$50,288.78
State Retirement	\$61,051.00	\$58,058.00	\$58,058.00	\$58,058.00	\$40,092.60	\$59,064.13
Employee and Dependent Insuran	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance ER Cost	\$400.00	\$400.00	\$400.00	\$400.00	\$276.12	\$392.82
Health Insurance ER Cost	\$85,536.00	\$84,420.00	\$84,420.00	\$84,420.00	\$59,789.00	\$80,596.00
Dental Insurance ER Cost	\$1,932.00	\$1,857.00	\$1,857.00	\$1,857.00	\$1,302.91	\$1,857.00
Unemployment Compensation	\$224.00	\$324.00	\$324.00	\$324.00	\$66.93	\$288.00
Employer Medicare Cost	\$12,899.00	\$12,417.00	\$12,417.00	\$12,417.00	\$8,029.76	\$12,229.53
Communication	\$5,890.00	\$5,467.00	\$5,690.00	\$5,690.00	\$4,344.14	\$5,690.00
Dues and Memberships	\$3,500.00	\$3,357.00	\$3,500.00	\$3,931.68	\$1,271.67	\$3,700.00
Lease Payments	\$1,200.00	\$463.00	\$1,200.00	\$1,200.00	\$298.33	\$1,200.00
Legal Notices and Recording Co	\$2,500.00	\$847.00	\$2,500.00	\$2,500.00	\$847.35	\$2,500.00
Maint. And Repair Svc - Buildi	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Maint. And Repair Svc - Office	\$1,500.00	\$525.00	\$1,500.00	\$1,500.00	\$525.00	\$1,500.00
Printing Stationery and Forms	\$2,000.00	\$560.00	\$2,000.00	\$2,000.00	\$560.00	\$2,000.00
Travel	\$7,000.00	\$2,224.00	\$7,000.00	\$7,000.00	\$1,348.80	\$6,300.00
Tuition	\$1,450.00	\$309.00	\$1,450.00	\$1,450.00	\$309.00	\$1,450.00
Other Contracted Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Food Supplies	\$500.00	\$203.00	\$500.00	\$500.00	\$102.60	\$500.00
Library Books	\$3,000.00	\$2,471.00	\$3,000.00	\$3,000.00	\$2,257.70	\$3,189.31
Office Supplies	\$9,500.00	\$5,863.00	\$9,500.00	\$9,500.00	\$3,336.06	\$9,500.00
Other Supplies and Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation Insurance	\$1,099.00	\$948.00	\$948.00	\$948.00	\$948.00	\$1,727.00
Other Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Communication Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Data Processing Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Furniture and Fixtures	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
<b>TOTAL</b>	<b>\$1,150,420.00</b>	<b>\$1,106,616.60</b>	<b>\$1,107,169.00</b>	<b>\$1,107,600.68</b>	<b>\$732,799.99</b>	<b>\$1,088,840.19</b>

Sal & Ben	1,100,980
Other Sal & Wages	9,900
Operating	39,540



Sal & Ben	1,100,980
Other Sal & Wages	9,900
Operating	39,540

## **SALARY AND BENEFITS**

<u>Cost Center</u>	<u>Description</u>	<u>Amount Requested</u>
102	Judges	\$ 737,969.00
161	Secretary	144,715.00
201	Social Security	55,155.00
204	State Retirement	61,051.00
206	Life Insurance ER Cost	400.00
207	Health Insurance ER Cost	85,536.00
208	Dental Insurance ER Cost	1,932.00
210	Unemployment Compensation	224.00
212	Employer Medicare Cost	12,899.00
513	Workers Compensation Insurance	1,099.00

### JUDGES SALARY & BENEFITS

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

### JUDICIAL ASSISTANTS/SECRETARY SALARY & BENEFITS

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

## **SUBSTITUTE JUDGES AND INTERPRETERS**

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

## **OPERATING EXPENSES**

<u>Cost Center</u>	<u>Description</u>	<u>Amount Requested</u>
307	Communication	\$ 5,890.00
320	Dues and Memberships	3,500.00
330	Lease Payments	1,200.00
332	Legal Notices and Recording Co	2,500.00
337	Maint. and Repair Svc-Office	1,500.00
349	Printing Stationery and Forms	2,000.00
355	Travel	7,000.00
356	Tuition	1,450.00
422	Food Supplies	500.00
432	Library Books	3,000.00
435	Office Supplies	9,500.00
711	Furniture & Fixtures	1,500.00

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

19/20 \$28,223.12  
20/21 \$46,761.62  
21/22 \$984.08 (Estimate)

# BLOUNT COUNTY GOVERNMENT

## Position Description

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

### Judicial Assistant Supervisor

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

#### **JOB SUMMARY**

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

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

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

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

**MINIMUM REQUIREMENTS TO PERFORM WORK:**

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

**Knowledge, Skills and Abilities:**

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

**PHYSICAL DEMANDS:**

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

**WORK ENVIRONMENT:**

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

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

# BLOUNT COUNTY GOVERNMENT

## Position Description

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

### Judicial Assistant

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

#### **JOB SUMMARY**

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

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

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

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

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

**Knowledge, Skills and Abilities:**

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

**PHYSICAL DEMANDS:**

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

**WORK ENVIRONMENT:**

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

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

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

\_\_\_\_\_  
Date

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

\_\_\_\_\_  
Date

**CASELOAD FEBRUARY 1, 2022 – FEBRUARY 28, 2022**

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

- Week of 2/1 thru 2/4 - 513
- Week of 2/7 thru 2/11 - 973
- Week of 2/14 thru 2/18 - 861
- Week of 2/21 thru 2/25 649
- Week of 2/28 310

**Total 3,306**

## FINANCIAL IMPACT ON OTHER OFFICES

- General Session Court Clerk All Revenue
- Probation Projected \$283,673.29 fiscal year 2021/22
- Animal Shelter 74 Projected participants for community service for fiscal year 2021/22
- Clerk & Master General Sessions & Probate -\$108,000.00 (July 2021-February 2022)
- Sheriff (Jail) Probation and/or suspended sentence reduce jail population therefore reducing costs

## **JURISDICTION**

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

## GENERAL SESSIONS COURT SCHEDULE

### *Division I – Judge Mike Gallegos*

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

### *Division III – Judge William R. Brewer, Jr.*

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

### *Division IV – Judge Robert L. Headrick*

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

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:

Gen County	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 Req Review	COMMENT			
53310	General Sessions Judge									
000	No Program									
10100540	510200	00000	Judges	696,483.00	704,841.00	704,841.00	487,967.00	729,239.60	737,969.00	
10100540	516100	00000	Secretary	132,481.52	141,572.00	141,572.00	91,063.23	141,572.00	144,715.00	
10100540	518900	00000	Other Sala	.00	9,900.00	9,900.00	.00	2,000.00	9,900.00	
10100540	520100	00000	Social Sec	43,107.71	53,092.00	53,092.00	28,063.79	53,092.00	55,155.00	
10100540	520400	00000	State Reti	57,531.60	58,058.00	58,058.00	40,092.60	58,058.00	61,051.00	
10100540	520600	00000	Life Ins E	392.06	400.00	400.00	276.12	400.00	400.00	
10100540	520700	00000	Health Ins	80,586.00	84,420.00	84,420.00	59,789.00	84,420.00	85,536.00	
10100540	520800	00000	Dental Ins	1,812.72	1,857.00	1,857.00	1,302.91	1,857.00	1,932.00	
10100540	521000	00000	Unemp Comp	62.98	324.00	324.00	66.93	324.00	224.00	
10100540	521200	00000	Employer M	11,515.03	12,417.00	12,417.00	8,029.76	12,417.00	12,899.00	
10100540	530700	00000	Communicat	5,515.19	5,690.00	5,690.00	4,380.26	5,467.00	5,890.00	
10100540	532000	00000	Dues and M	3,424.99	3,500.00	3,500.00	2,021.67	3,357.00	3,500.00	
10100540	533000	00000	Lease Paym	381.58	1,200.00	1,200.00	298.33	463.00	1,200.00	
10100540	533200	00000	Legal Noti	.00	2,500.00	2,500.00	847.35	847.00	2,500.00	
10100540	533700	00000	Maint. And	510.00	1,500.00	1,500.00	525.00	525.00	1,500.00	
10100540	534900	00000	Printing S	234.17	2,000.00	2,000.00	560.00	560.00	2,000.00	
10100540	535500	00000	Travel	.00	7,000.00	7,000.00	1,348.80	2,224.00	7,000.00	
10100540	535600	00000	Tuition	.00	1,450.00	1,450.00	309.00	309.00	1,450.00	
10100540	542200	00000	Food Suppl	67.05	500.00	500.00	102.60	203.00	500.00	
10100540	543200	00000	Library Bo	2,384.31	3,000.00	3,000.00	2,257.70	2,471.00	3,000.00	
10100540	543500	00000	Office Sup	4,104.03	9,500.00	9,500.00	3,360.71	5,863.00	9,500.00	
10100540	551300	00000	Workers Co	1,727.00	948.00	948.00	948.00	948.00	1,099.00	
10100540	571100	00000	Funiture a	.00	1,500.00	1,500.00	.00	.00	1,500.00	
TOTAL General Sessions Judge				1,042,320.94	1,107,169.00	1,107,169.00	733,610.76	1,106,616.60	1,150,420.00	
GRAND TOTAL				1,042,320.94	1,107,169.00	1,107,169.00	733,610.76	1,106,616.60	1,150,420.00	

\*\* END OF REPORT - Generated by Kari Barrett \*\*



# JUDICIAL COMMISSIONERS

JUDGE BREWER & ERIC HINKLE



# WILLIAM R. BREWER, JR.

JUDGE GENERAL SESSIONS COURT  
BLOUNT COUNTY TENNESSEE  
DIVISION III  
BLOUNT COUNTY JUSTICE CENTER  
934 EAST LAMAR ALEXANDER PARKWAY  
MARYVILLE, TENNESSEE 37804  
T (865) 273-5570  
F (865) 273-5577

## MEMORANDUM

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

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

**DATE:** March 16, 2022

**SUBJECT:** Budget Request Fiscal Year 22/23

**cc:** Randy Vineyard and Brian Baldwin

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

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

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

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

Summary of operations for FY 21/22 are as follows:

A total of 7863 criminal warrants and/or summonses were filed through the Judicial Commissioners' office for fiscal year 21/22; 3113 citations were filed through the Judicial Commissioners' office for fiscal year 21/22; 202 requests for Orders of Protection have been either interviewed and filed during fiscal year 21/22 by the Judicial Commissioners' office; 487 Affidavit and Search Warrants for blood draw were completed in support of

DUI cases by the Judicial Commissioners' office for fiscal year 21/22; Additionally, 43 juvenile petitions were completed.

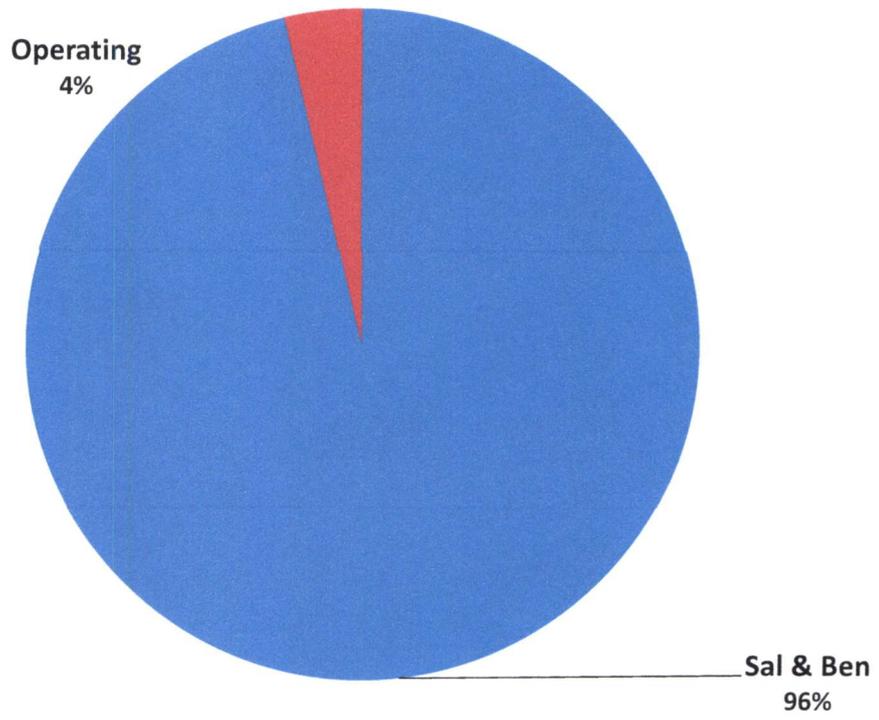
Please consider this requested budget amount for the account 53700, Judicial Commissioners, for the fiscal year 2022/23.

<b>Account Description</b>	<b>2023 Req Review Budget</b>	<b>2022 Projected Actuals</b>	<b>2022 Original Budget</b>	<b>2022 Revised Budget</b>	<b>2022 Actuals</b>	<b>2021 Revised Budget</b>
Clerical Personnel	\$213,932.00	\$179,995.90	\$219,727.00	\$219,727.00	\$117,804.85	\$217,432.63
Social Security	\$13,264.00	\$13,623.00	\$13,623.00	\$13,623.00	\$6,708.78	\$13,481.16
State Retirement	\$14,847.00	\$10,579.00	\$10,579.00	\$10,579.00	\$5,402.15	\$10,420.94
Employee and Dependent Insuran	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Life Insurance ER Cost	\$195.00	\$182.00	\$182.00	\$182.00	\$93.72	\$176.03
Health Insurance ER Cost	\$20,952.00	\$18,500.00	\$22,860.00	\$22,860.00	\$4,870.50	\$21,804.00
Dental Insurance ER Cost	\$276.00	\$531.00	\$531.00	\$531.00	\$186.13	\$531.00
Unemployment Compensation	\$223.00	\$220.00	\$396.00	\$396.00	\$129.69	\$396.00
Employer Medicare Cost	\$3,103.00	\$3,186.00	\$3,186.00	\$3,186.00	\$1,684.22	\$3,153.17
Communication	\$3,000.00	\$2,800.00	\$2,800.00	\$2,800.00	\$1,690.43	\$2,975.00
Dues and Memberships	\$800.00	\$800.00	\$800.00	\$800.00	\$0.00	\$800.00
Lease Payments	\$1,000.00	\$850.00	\$1,000.00	\$1,000.00	\$447.95	\$1,000.00
Postal Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00
Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tuition	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	\$400.00
Library Books	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00	\$600.00
Office Supplies	\$5,000.00	\$4,600.00	\$4,600.00	\$4,897.92	\$1,498.71	\$4,600.00
Other Supplies and Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Workers Compensation Insurance	\$1,410.00	\$1,353.00	\$1,353.00	\$1,353.00	\$1,353.00	\$2,111.00
Data Processing Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Furniture And Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$278,752.00</b>	<b>\$237,969.90</b>	<b>\$282,787.00</b>	<b>\$283,084.92</b>	<b>\$141,870.13</b>	<b>\$279,905.93</b>

Sal & Ben  
Operating

268,202  
10,550

### Judicial Commissioners



Sal & Ben 268,202  
Operating 10,550

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

Alcoa City Police Dept.

Blount County Sheriff's Dept.

Fifth Judicial Drug Task Force

Maryville City Police Dept.

Metropolitan Knoxville Airport Authority

National Park Service

Tennessee Alcohol and Beer Commission

Tennessee State Highway Patrol

Tennessee Wildlife Resource Agency

Townsend Police Dept.

# BLOUNT COUNTY GOVERNMENT

## Position Description

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

### Judicial Commissioner Supervisor

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

#### **JOB SUMMARY**

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

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

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

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

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

#### ADDITIONAL FUNCTIONS

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

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

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

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

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

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

### **PHYSICAL DEMANDS:**

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

### **WORK ENVIRONMENT:**

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

### **PERFORMANCE APTITUDES**

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

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

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

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

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

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

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

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

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

\_\_\_\_\_  
Date

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

\_\_\_\_\_  
Date

# BLOUNT COUNTY GOVERNMENT

## Position Description

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

### Judicial Commissioner

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

#### **JOB SUMMARY**

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

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

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

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

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

### MINIMUM REQUIREMENTS TO PERFORM WORK:

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

### Knowledge, Skills and Abilities:

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

### PHYSICAL DEMANDS:

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

### WORK ENVIRONMENT:

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

### PERFORMANCE APTITUDES

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

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

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

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

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

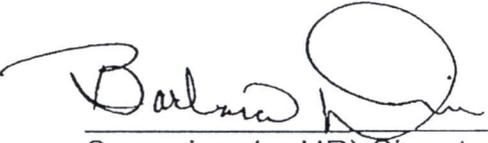
**Functional Reasoning:** Requires the ability to apply principles of influence systems, such a motivation, incentive, and leadership, and to exercise independent judgement to apply facts and principles for developing approaches and techniques to resolve problems.

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

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

  
Employee Signature

3/30/2016  
Date

  
Supervisor (or HR) Signature

3/30/2016  
Date

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:

Gen County		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 Req Review	COMMENT
53700	Judical Commissioners							
000	No Program							
10100590	516200 00000 Clerical P	179,765.76	219,727.00	219,727.00	117,804.85	179,995.90	213,932.00	_____
10100590	520100 00000 Social Sec	10,406.88	13,623.00	13,623.00	6,708.78	13,623.00	13,264.00	_____
10100590	520400 00000 State Reti	7,992.29	10,579.00	10,579.00	5,402.15	10,579.00	14,847.00	_____
10100590	520600 00000 Life Ins E	134.71	182.00	182.00	93.72	182.00	195.00	_____
10100590	520700 00000 Health Ins	6,570.00	22,860.00	22,860.00	4,870.50	18,500.00	20,952.00	_____
10100590	520800 00000 Dental Ins	258.96	531.00	531.00	186.13	531.00	276.00	_____
10100590	521000 00000 Unemp Comp	219.55	396.00	396.00	129.69	220.00	223.00	_____
10100590	521200 00000 Employer M	2,592.73	3,186.00	3,186.00	1,684.22	3,186.00	3,103.00	_____
10100590	530700 00000 Communicat	2,235.17	2,800.00	2,800.00	1,690.43	2,800.00	3,000.00	_____
10100590	532000 00000 Dues and M	.00	800.00	800.00	.00	800.00	800.00	_____
10100590	533000 00000 Lease Paym	134.88	1,000.00	1,000.00	447.95	850.00	1,000.00	_____
10100590	535600 00000 Tuition	.00	400.00	400.00	.00	.00	.00	_____
10100590	543200 00000 Library Bo	.00	750.00	750.00	.00	750.00	750.00	_____
10100590	543500 00000 Office Sup	1,000.00	4,600.00	4,600.00	1,498.71	4,600.00	5,000.00	_____
10100590	551300 00000 Workers Co	2,111.00	1,353.00	1,353.00	1,353.00	1,353.00	1,410.00	_____
	TOTAL Judical Commissioners	213,421.93	282,787.00	282,787.00	141,870.13	237,969.90	278,752.00	_____
	GRAND TOTAL	213,421.93	282,787.00	282,787.00	141,870.13	237,969.90	278,752.00	_____

\*\* END OF REPORT - Generated by Kari Barrett \*\*

# OTHER EMERGENCY MANAGEMENT

JUDGE BREWER & JAMES LONG



# WILLIAM R. BREWER, JR.

JUDGE GENERAL SESSIONS COURT  
BLOUNT COUNTY TENNESSEE  
DIVISION III  
BLOUNT COUNTY JUSTICE CENTER  
934 EAST LAMAR ALEXANDER PARKWAY  
MARYVILLE, TENNESSEE 37804  
T (865) 273-5570  
F (865) 273-5577

## MEMORANDUM

TO: Members of the Blount County Budget Committee

FROM: William R Brewer, Jr. and James Long

DATE: March 16, 2022

SUBJECT: Emergency Communications District of Blount County (911)

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

Attached, also, please find seven documents. One is the Intergovernmental Local Cooperative Agreement (AGREEMENT) jointly obligating Blount County, and the cities of Maryville and Alcoa to the creation and partial funding of the District. The second concerns the maintenance of effort requirement as set out in policies number 14 and 42 of the Tennessee Emergency Communications Board (TECB). The third is State of Tennessee, attorney general opinion number 08-193, dated December 29, 2008, concerning maintenance of effort. The fourth is a record of the 2021 fire calls and fire calls by year. The fifth is a record of the 2021 LE Calls and LE Calls by year. The sixth is a record of the 2021 incoming and outgoing calls by year and the number of Abandoned 911 calls by year. The seventh spread sheet with fiscal year 21/22 budget and our proposed fiscal year 22/23 budget.

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

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

Concerning the local funding as set out in the AGREEMENT, the formula requires that the county provide 49 percent of the local funding and that each city provide 24 percent; smaller entities provide the balance. For fiscal year 21/22 the county's share is \$397,801.00 and each cities' share is \$198,900.00. The amount received by 911 from the local governments is used to pay for each entity's share of the dispatch operation of 911, not the 911 call taking aspect; 911 call taking is funded by the surcharge on telephone lines.

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

Policy number 14 of the TECB sets out the maintenance of effort requirement. Also, the TECB, in further recognition of decreasing land line rates, decided to provide more funding for operation of all 911 centers statewide; policy number 42 was implemented to also insure that local government funds would not be reduced as an offset. A reduction of local funding, per the AGREEMENT, could result in a loss of funding from TECB. Based on the foregoing, it is my position that it is not possible for the County Commission to lower the amount of funding provided to 911.

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

Our request for additional funds for FY 22/23 is necessitated by a growing problem in recruitment and retention of qualified personnel. We are currently allocated 24 Telecommunicator positions. 7 of those positions are vacant. While we are currently in an ongoing process of filling those vacancies, we are continuously having issues with recruiting due to our rigorous training program consisting of 800 hours over a period of approximately 5 months. Our starting pay is currently \$15.68 hourly. We have experienced applicants refusing our employment opportunity due to "low pay, bad hours and job stress". In the current social-economic climate we believe these funds will assist in re-calibrating our pay-scale to make us more competitive in the Blount County job market. As you well know it is imperative that we hire and retain qualified and capable telecommunicators that are competent at ensuring the appropriate response is received at a wide range of emergencies that occur in our community. They also provide a "safety net" for our first responders as they deal with these incidents. Based upon this need, we respectfully request an increase in our budget for FY 22/23.

AGREEMENT

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

WITNESSETH:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- a. to sue and be sued;
- b. to employ such personnel as necessary to efficiently and effectively perform the duties imposed upon it by this agreement;
- c. to employ such consultants, auditors, attorneys and other professionals as may be necessary to carry out its responsibilities;
- d. to establish such rules and regulations to the conduct of its business as it deems necessary;
- e. to organize itself in such manner as it will determine, electing such officers as it in its judgement will deem appropriate to carry out the purposes for which it has been organized; and
- f. to annually adopt a budget, both operating and capital, for the proper and necessary costs of the operation of the District and to keep such records of all transactions, including, but not limited to receipts and expenditure of all funds by the District.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Blount County

By: William A. Crisp  
County Executive

Attest:

Ray Crawford

County Clerk

City of Maryville

By: AB Shields  
Mayor

Attest:

Deborah P. Caughron  
Asst City Recorder

City of Alcoa

By: Donald R. Murry  
Mayor

Attest:

Ray E. Beckwith  
City Recorder

AMENDED POLICY NO. 14

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

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

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

OR

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

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

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

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

#### Certification of Dispatcher Training

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

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

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

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

**Policy No. 42**

**NOTIFICATION TO TECB OF REDUCTION IN FUNDING**

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

**Adopted 09-24-09**

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

December 29, 2008

Opinion No. 08-193

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

QUESTIONS

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

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

OPINIONS

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

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

ANALYSIS

1. Maintenance of Effort Requirement for Emergency Communications Boards

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

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

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

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

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

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

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

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

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

♦ ♦ ♦ ♦

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

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

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

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

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

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

2. Maintenance of Effort by County in Regional Library Program

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

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

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

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

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

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

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

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

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ROBERT E. COOPER, JR.  
Attorney General and Reporter

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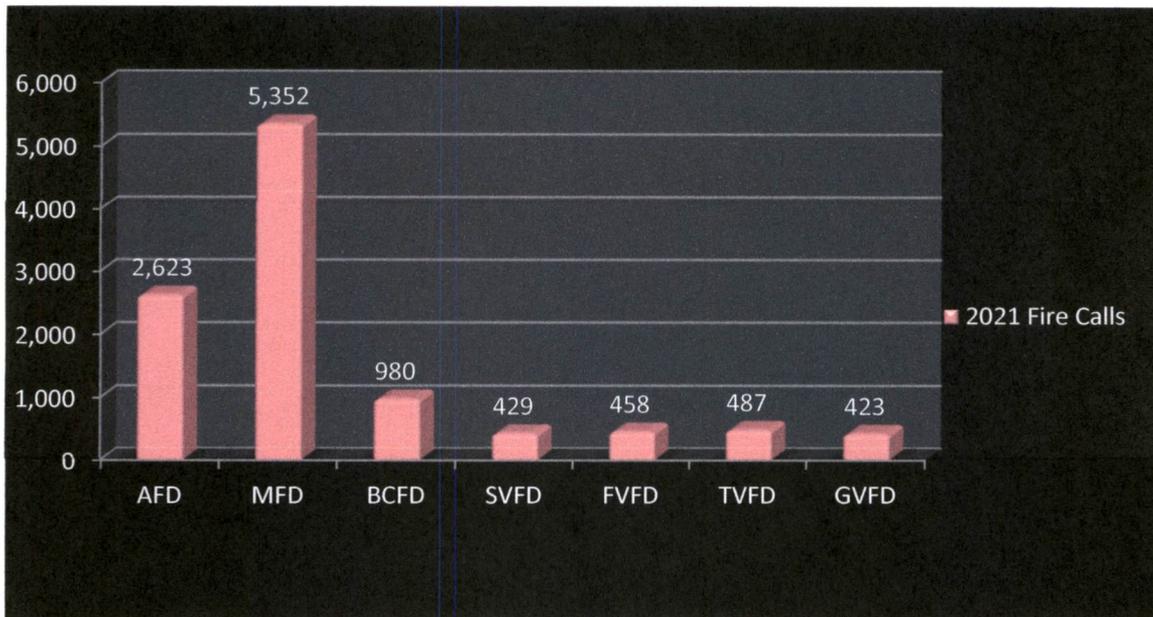
MICHAEL E. MOORE  
Solicitor General

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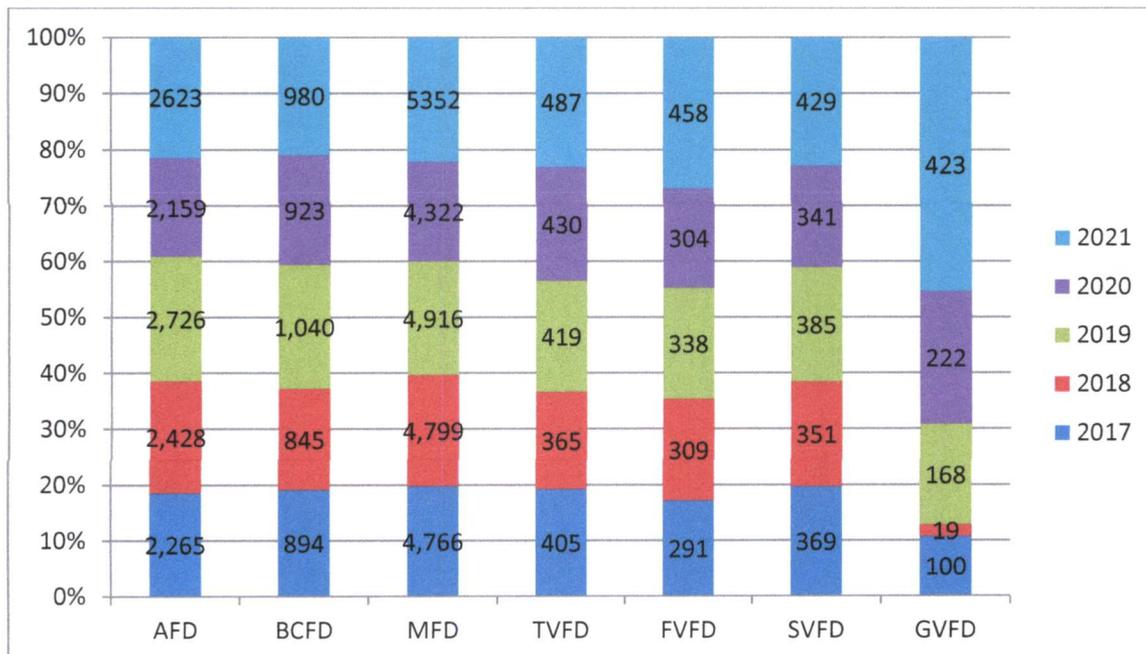
ANN LOUISE VIX  
Senior Counsel

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

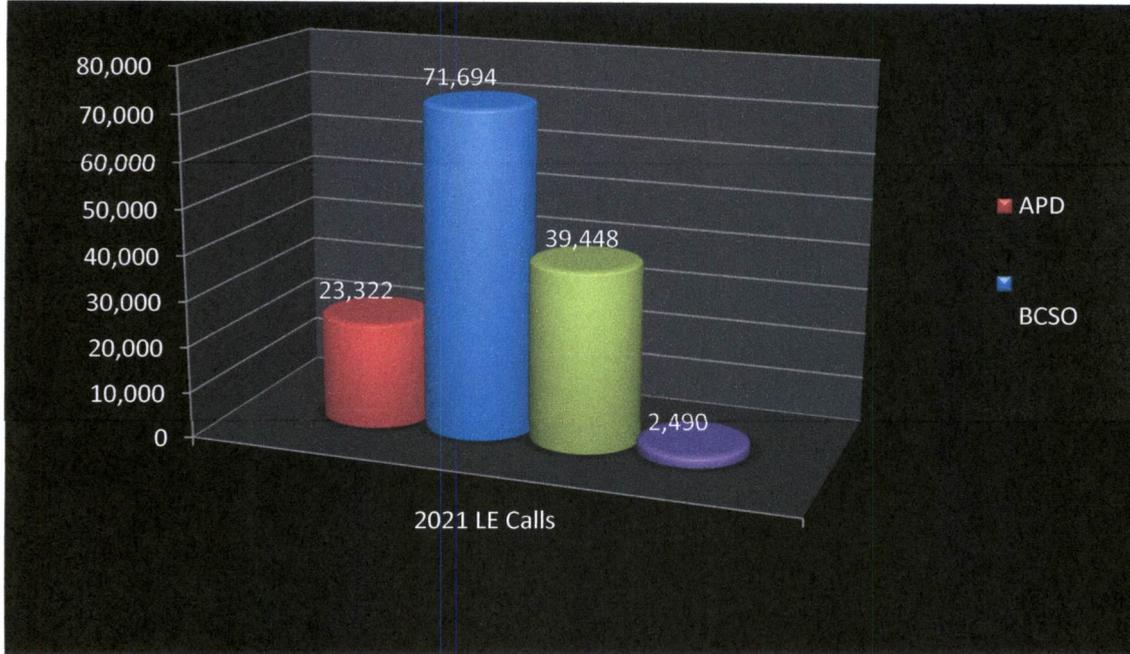
2021 Fire Calls by Agency



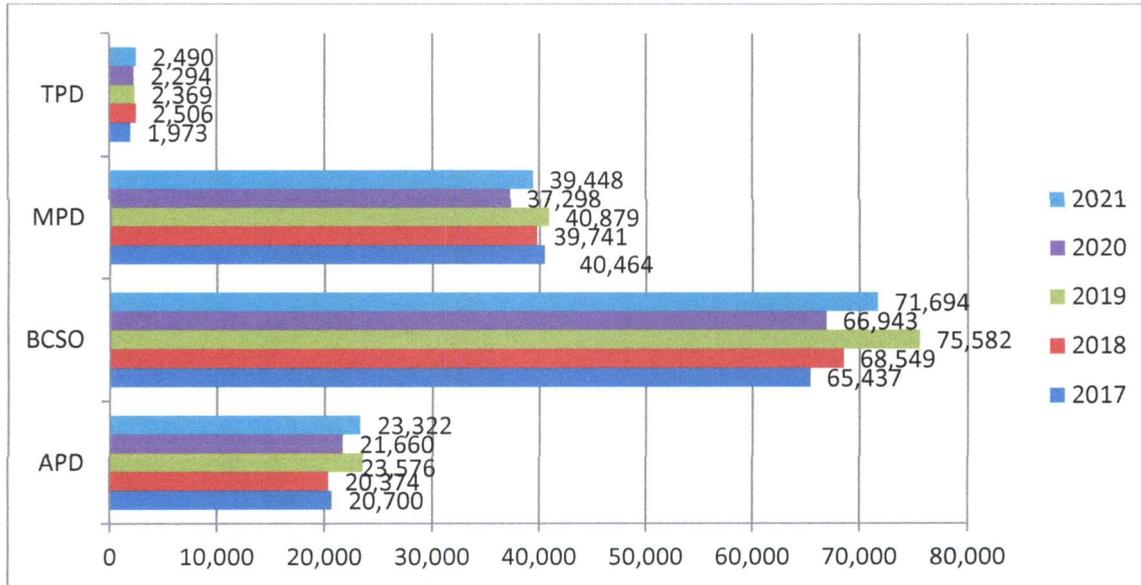
Fire Calls by Agency by Year



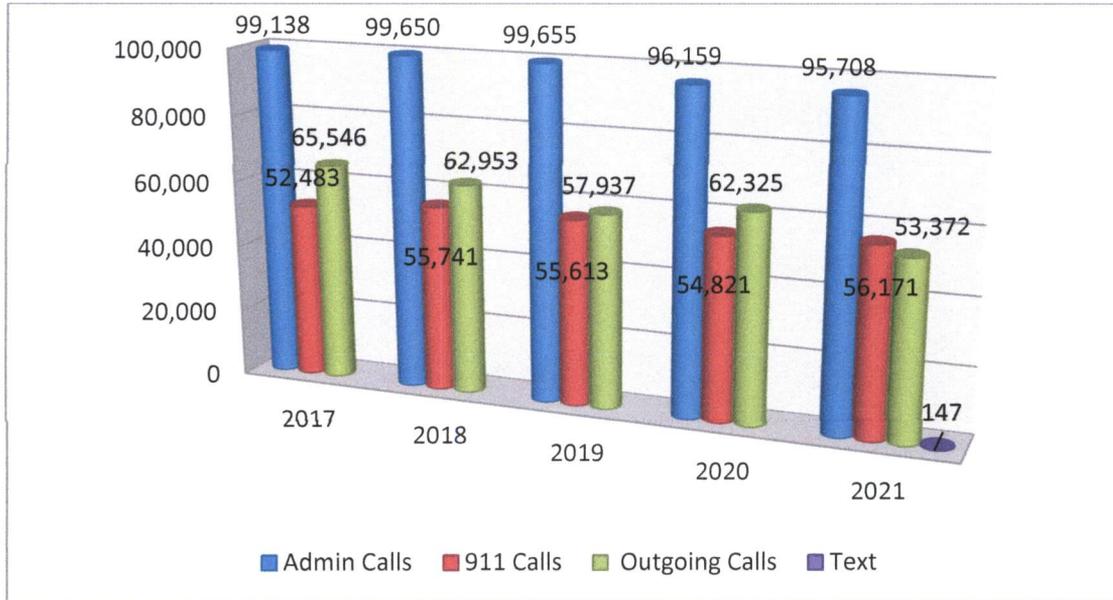
### 2021 Law Enforcement Calls



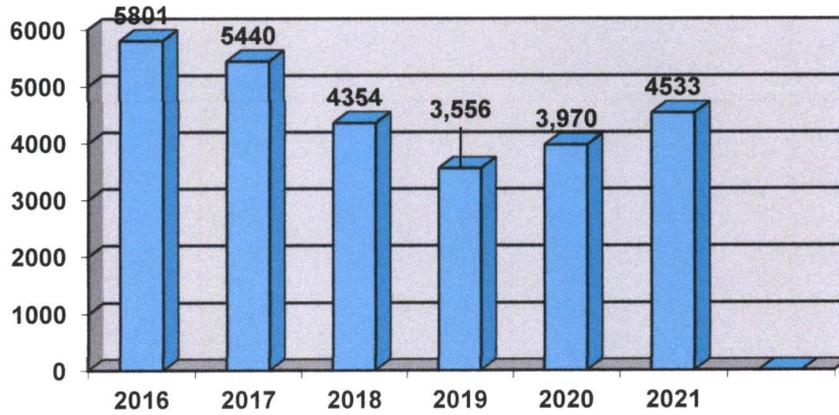
### Law Enforcement Calls by Agency by Year



### 2021 Incoming and Outgoing Calls and Texts



### 2021 Abandoned 911 Calls



Acct #	Account Name	Prior Year FY 2020/2021	Current Year FY 2021/2022	Proposed Year FY 2022/2023	Explanation of departures from the current pattern.
<b>Operating Revenue</b>					
		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
3010	TCA Section 7-86-303 Receipts	1,426,740	1,426,740	1,426,740	
3020	TCA Section 7-86-130 Receipts	161,320	70,000	607,018	
3060	Local Government Contracts				
3070	Contracted Services				
3080	Sales & Fees				
3090	Other Operating Revenues				
<b>Total Operating Revenue</b>		1,588,060	1,496,740	2,033,758	

**Operating Expenses**

**Salaries/Wages and Benefits**

4000	<b>Salaries and Wages:</b>	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4001	Director	94,000	103,500	103,500	
4002	Administrative Personnel	60,000	60,000	63,000	
4003	Assistant Director(s)				
4004	Telecommunicators	876,000	940,000	1,094,500	
4005	Dispatch Supervisor Personnel	185,000	185,000	225,000	
4006	Mapping /Address Personnel	48,000	54,000	58,000	
4007	Other Salaries & Wages	75,000	75,000	40,000	
4011	Training Personnel				
4012	IT Personnel	61,000	58,000	63,000	
4013	Compensated Absences				
4099	Other Payroll Costs				
<b>Subtotal Salaries and Wages</b>		1,399,000	1,475,500	1,647,000	

**Employee Benefits:**

4100	<b>Employee Benefits:</b>	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4101	Social Security	83,000	92,000	103,000	
4102	Medicare	19,000	22,000	24,000	
4104	Medical Insurance	225,500	325,000	325,000	
4106	Other Insurance	52,000	52,000	42,000	
4107	Unemployment Compensation	1,200	1,200	1,200	
4108	Pension Expense	40,000	45,000	45,000	
4109	Other Postemployment Benefits				
4199	Other Fringe Benefits				
<b>Subtotal Employee Benefits</b>		420,700	537,200	540,200	
<b>Total Salaries, Wages, and Employee Benefits</b>		1,819,700	2,012,700	2,187,200	

**Other Than Payroll Operating Expenses:**

4200	<b>Administration (Major Category)</b>	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4203	Audit Services	8,700	8,700	8,700	
4204	Accounting / Bookkeeping Services	4,800	4,800	4,800	
4208	Contracts with Vendors				
4209	Data Processing Services				
4217	Legal Services				
4218	Maintenance & Warranty Contracts	150,000	150,000	155,000	
4221	Consulting Services				
4229	Lease/Rental-Admin Equipment/Furniture/Fixtures				
4232	Advertising	2,500	1,000	1,000	
4233	Awards to Employees and Others	1,500	1,500	1,000	
4234	Board Meeting Expenses				
4235	Claims and Judgments				
4236	Debt Issuance Costs				
4237	Dues and Memberships - Administrative				
4238	Employee Testing and Exams - Administrative				
4239	Equipment - General (non-capitalized)				
4240	Insurance-Liability	14,000	14,000	14,000	
4241	Insurance-Workers Compensation	3,200	3,200	3,200	
4242	Maintenance and Repairs - Administrative				
4243	Premiums on surety/fidelity bonds (Insurance)	1,500	1,500	1,500	
4244	Public Education	7,000	7,000	2,500	
4245	Software & Licensing - Administration				
4246	Supplies & Materials - Administration	35,000	35,000	35,000	
4247	Training costs - Administrative				
4248	Travel - Administrative				
4249	Uniforms - Administrative	5,000	8,000	8,000	
4250	Telephone costs - Administrative	1,500	1,500	1,500	

Acct #	Account Name	Prior Year FY 2020/2021	Current Year FY 2021/2022	Proposed Year FY 2022/2023	Explanation of departures from the current pattern.
4251	Telecomm Cell Phones and Pagers - Administrative				
4252	Cable / Internet Charges - Administrative				
4253	Vehicle Expenses - Administrative				
4254	Vehicle Fuel - Administrative				
4299	Other Admin Services and Expenses				
<b>Subtotal Administration</b>		234,700	236,200	236,200	
4300	<b>Buildings and Facilities (Major Category)</b>	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4305	Equipment - Facilities (Not Capitalized)	100,800	25,000	25,000	
4307	Utilities	46,500	47,000	45,000	
4333	Maintenance and Repairs-Buildings and Facilities	42,000	42,000	30,000	
4337	Building and Facilities Costs				
4338	Insurance-Buildings and Contents	12,000	12,000	12,000	
4339	Maintenance & Warranty Contracts				
4340	Supplies and Materials - Buildings and Facilities				
4399	Other Building and Facilities Costs	1,300	1,300	1,300	
<b>Subtotal Building &amp; Facilities</b>		202,600	127,300	113,300	
4400	<b>Communications - Operations (Major Category)</b>	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4405	Dues and Memberships - Operations	20,000	12,000	12,000	
4406	Employee Testing and Exams - Operations	10,000	10,000	7,500	
4410	Insurance-Equipment (non-administrative)				
4413	Communications Licenses and Fees		18,000	15,000	
4418	Training Expenses - Communications Operations	31,000	20,000	20,000	
4419	Travel Expenses - Communications Operations	20,000	25,000	52,000	
4422	Addressing/Mapping/Database Consultants				
4423	Addressing/Mapping/Database Supplies		2,500		
4424	Cable / Internet Charges - Communications	2,400	2,400	2,400	
4426	Certification/Recertification Fees				
4427	Equipment - Communications (not capitalized)				
4428	Hosted Operational Services				
4429	Impact Payments to Government Agencies				
4430	Language Interpreting	2,700	2,100	2,500	
4431	Maintenance & Warranty Contracts	97,500			
4432	Maintenance and Repairs-Communications				
4433	NCIC/TBI/TIES Expenses	2,500	2,500	2,500	
4434	Software & Licensing - Communications				
4435	Supplies, Materials, & Services - Communications				
4436	Uniforms - Communications				
4437	Telephone costs (Call Center Lines)	8,200	7,200	7,200	
4438	Telecomm Cell Phones and Pagers - Comm & Ops	7,000	8,000	11,000	
4439	Vehicle Expenses - Operations	1,000	1,500	1,000	
4440	Vehicle Fuel - Operations	4,000	5,000	5,000	
4499	Communications - Operations Other				
<b>Subtotal Communications &amp; Operations</b>		206,300	116,200	138,100	
<b>Total Other Than Payroll Operating Expenses</b>		643,600	479,700	487,600	
<b>Total Operating Expenses Without Depreciation</b>		2,463,300	2,492,400	2,674,800	
4501	<b>Depreciation (Major Category)</b>	320,000	335,000	325,000	
4601	<b>Amortization (Major Category)</b>				
<b>Grand Total Operating Expenses</b>		2,783,300	2,827,400	2,999,800	
5000	<b>NON-Operating Revenues (Expenses):</b>	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
5001	Investment Income				
5002	Interest Income	3,000	3,000	1,000	
5003	Net Increase (Decrease) in Fair Value of Investments				
5004	Primary Government Subsidies	795,602	795,602	945,602	
5005	Other Local Governments Subsidies	6,946	6,946	6,946	
5006	TECB Subsidies	556,000	557,019	20,000	
5007	Federal Government Grants				
5008	Gain (Loss) on Disposal of Property				
5010	Interest Expense	(45,500)	(45,500)	(45,500)	
5012	Rental Income	36,000	36,000	87,600	

Acct #	Account Name	Prior Year FY 2020/2021	Current Year FY 2021/2022	Proposed Year FY 2022/2023	Explanation of departures from the current pattern.
5013	Insurance Proceeds				
5015	Impairment Loss				
5017	Local Government Grants				
5018	State Grants				
5099	Other Non-Operating Revenue	219,000			
<b>6000 Capital Contributions</b>					
6001	Primary Government Capital Contributions				
6002	Other Local Governments Capital Contributions				
6003	TECB Capital Contributions				
<b>Total NON-Operating Revenues and Losses</b>		1,571,048	1,353,067	1,015,648	
<b>Total Revenues and Losses</b>		3,159,108	2,849,807	3,049,406	
<b>Total Operating Expenses</b>		2,783,300	2,827,400	2,999,800	
<b>Change in Net Position</b>		375,808	22,407	49,606	
<b>Additional Funding Source:</b>				XXXXXXXXXX	
Reserve Balance Beginning of Prior Year					
Reserve Balance Beginning of Current Year			375,808		
Reserve Balance Beginning of Proposed Year				398,215	
Ending Reserve Balance		375,808	398,215	447,821	
<b>Amount of Reserve Used to Balance Budget</b>			22,407	49,606	

**Statement of Capital Projects:**

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

**Statement of Bonded and Other Indebtedness:**

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

Debt Type	Debt Owed To:	Amount
	<b>Total Debt</b>	0

Acct #	Account Name	Prior Year FY 2020/2021	Current Year FY 2021/2022	Proposed Year FY 2022/2023	Explanation of departures from the current pattern.
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**Employee Positions Schedule**

Employees of the ECD by position and the numbers of positions.

Count vacant positions, as well as people, but only include positions for which the ECD is the employer.

Use tenths of a full number to indicate a part-time or shared positions, i.e., half time director would be .5 position.

Number of Positions		Subtotals
	Director	0
XXXXXXXXXXXX	Administrative Personnel	0
	Administrative Assistant Staff	XXXXXXXXXX
	Office Staff	XXXXXXXXXX
	Accounting/Bookkeeping Staff	XXXXXXXXXX
	Mapping Staff	XXXXXXXXXX
	Technology Staff	XXXXXXXXXX
	Other	XXXXXXXXXX
XXXXXXXXXXXX	Dispatchers/Telecommunicators/Calltakers	0
	Shift/Lead Supervisors	XXXXXXXXXX
	Full-time	XXXXXXXXXX
	Part-time	XXXXXXXXXX
	Other	XXXXXXXXXX
XXXXXXXXXXXX		XXXXXXXXXXXX
	Data Processing Personnel	0
	Custodial Personnel	0
	Maintenance Personnel	0
XXXXXXXXXXXX	List Other position titles below	0
		XXXXXXXXXX
0	Total Employees	Total Employees 0

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023	
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
54490	Other Emergency Management							
000	No Program							
10100730	530900 00000 Contracts	397,801.00	397,801.00	397,801.00	298,350.75	397,801.00	472,801.00	_____
	TOTAL Other Emergency Manage	397,801.00	397,801.00	397,801.00	298,350.75	397,801.00	472,801.00	_____
	GRAND TOTAL	397,801.00	397,801.00	397,801.00	298,350.75	397,801.00	472,801.00	_____

\*\* END OF REPORT - Generated by Kari Barrett \*\*



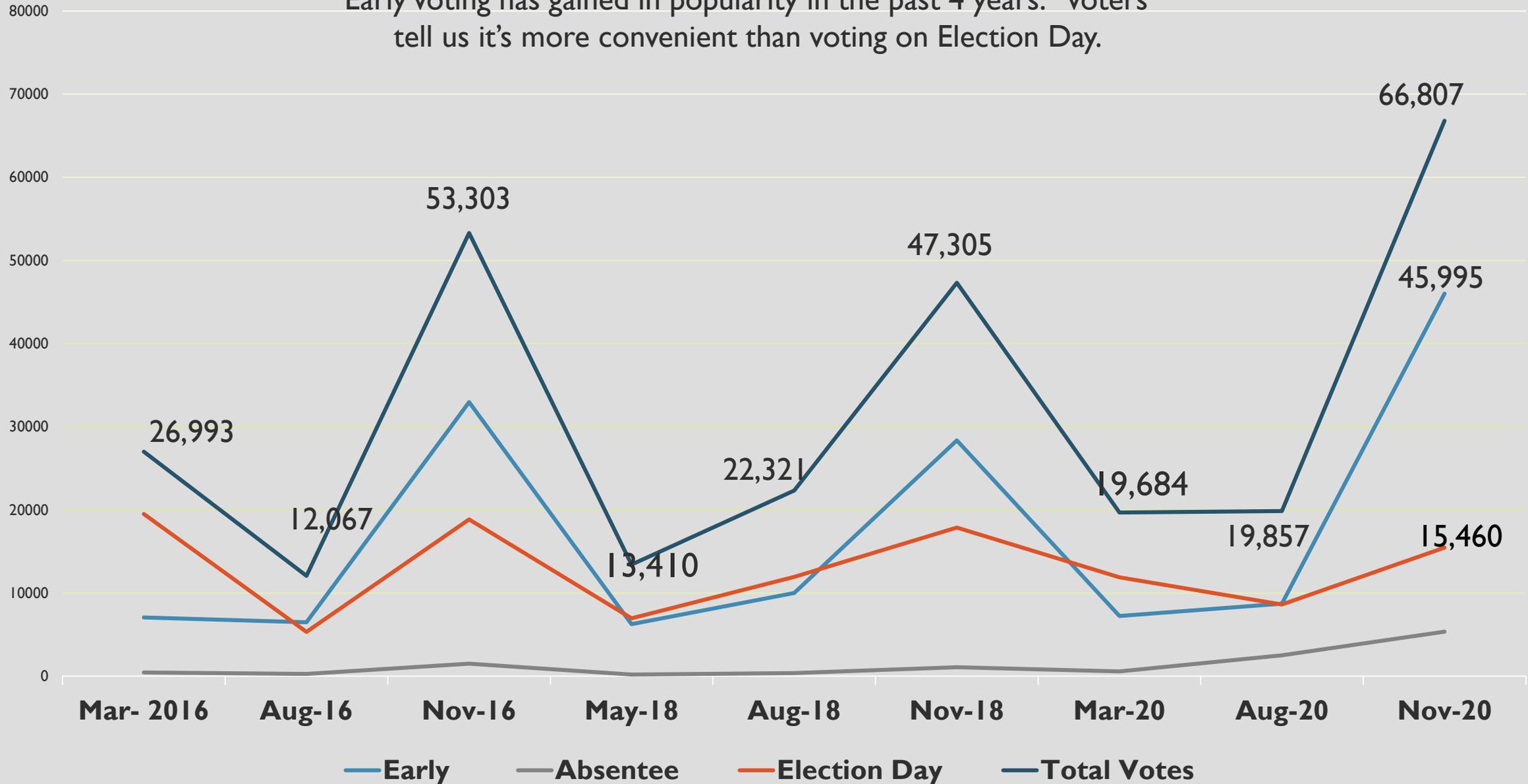
# ELECTION COMMISSION

SUSAN KNOPF  
ADMINISTRATOR OF ELECTIONS



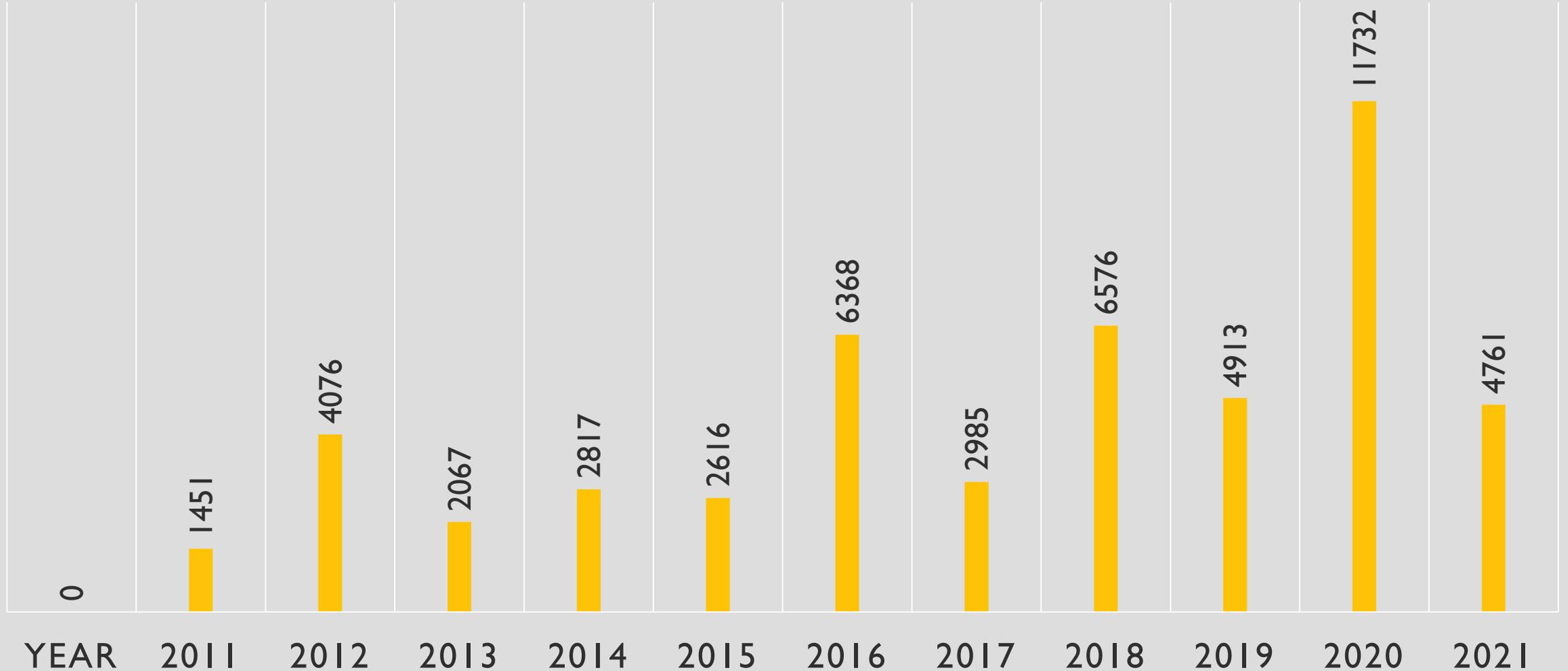
# Voting Preference 2016-2020

Early Voting has gained in popularity in the past 4 years. Voters tell us it's more convenient than voting on Election Day.

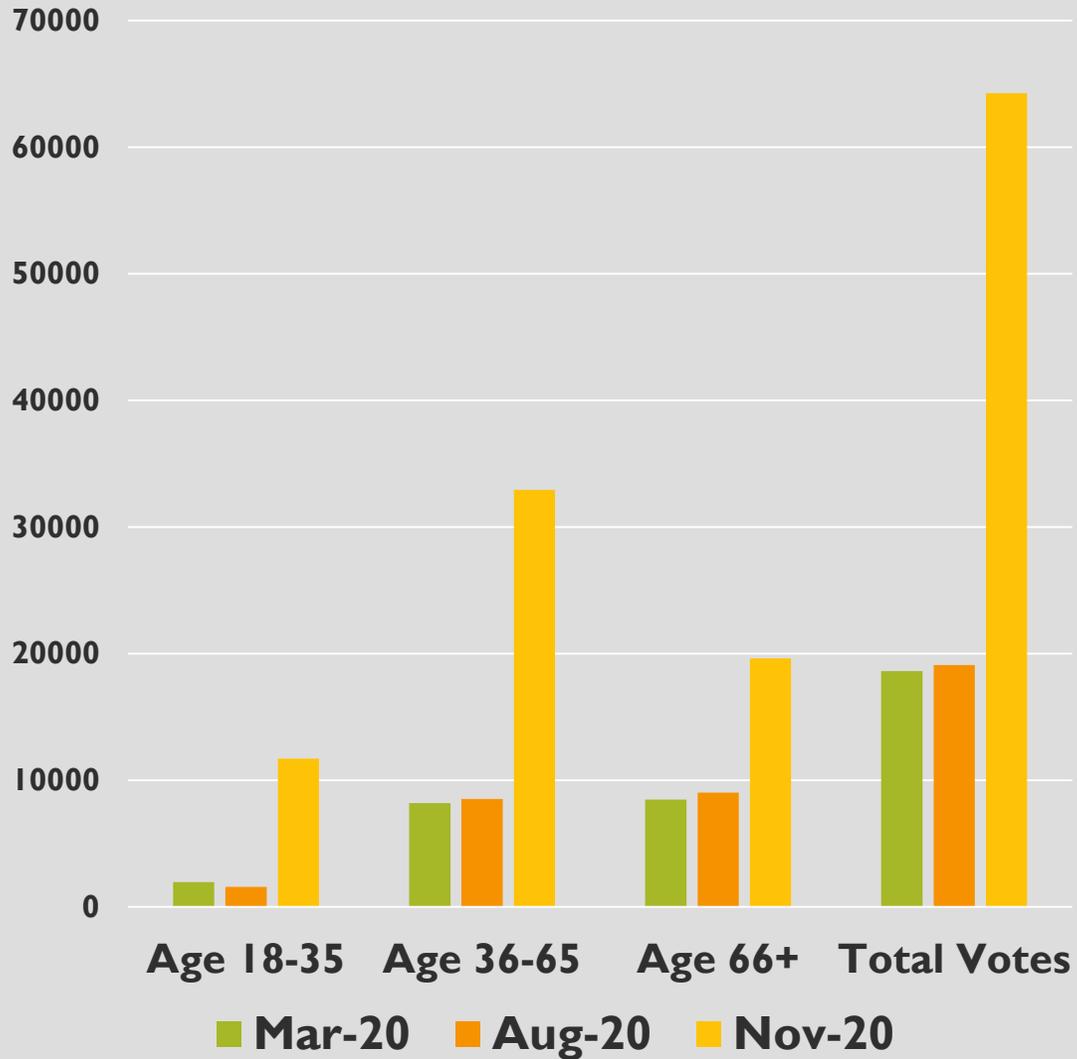


# New Registrations from 2011 - 2021

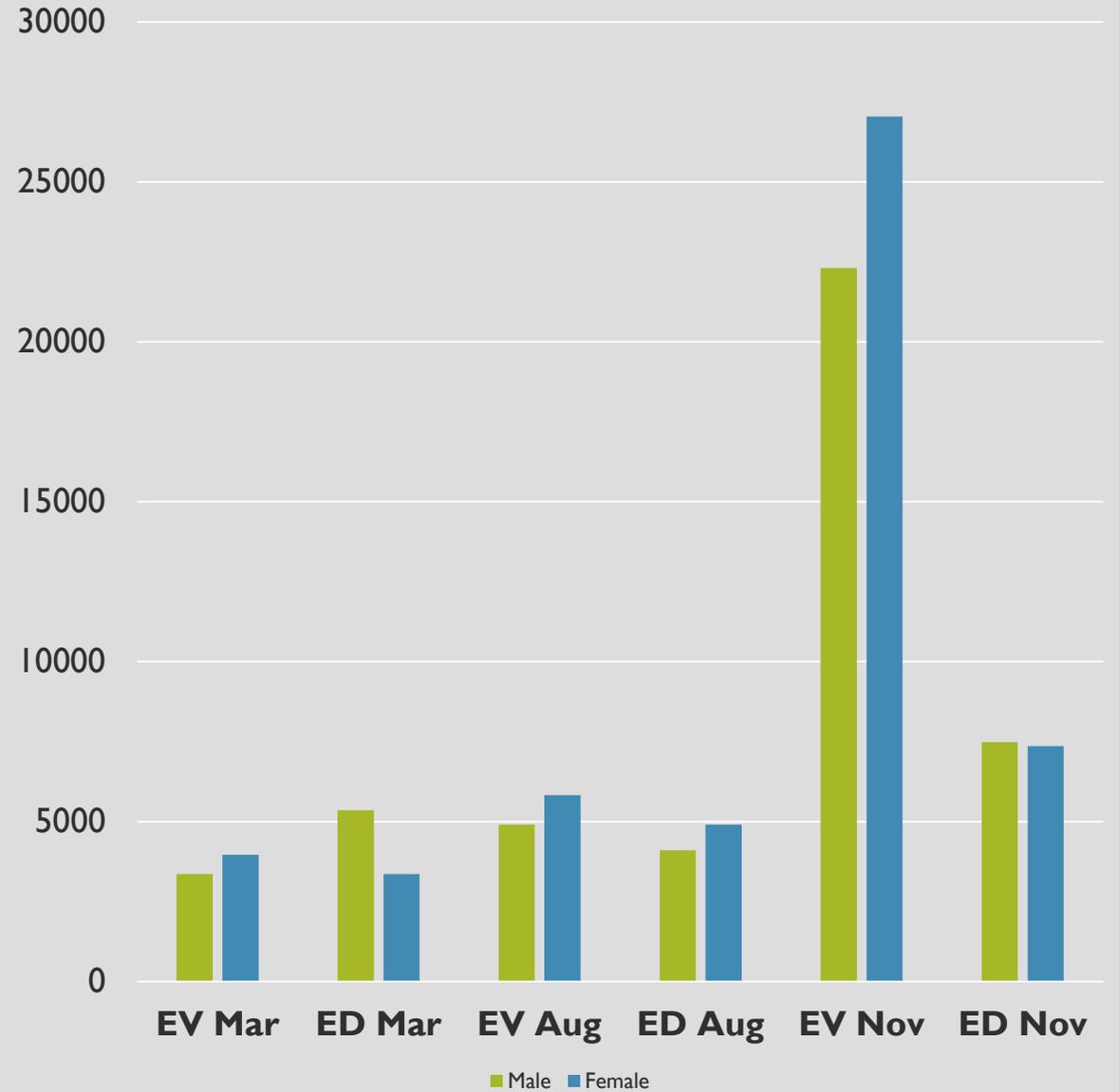
This represents **50,362** in new registrations in the past 10 years. Today, we have approximately 90,500 registered voters. This is 67% of our population of 135,010 (per 2020 census data).



# Voting by Age Group in 2020



# Voting by Gender in 2020





## FY21-22 ACCOMPLISHMENTS



Began planning for 2022 elections in Blount County

Manually went through voter registration filing cabinets re-alphabetizing over 90,000 voter registration forms (elections make them messy!)

Identified through NCOA report those voters who have moved and mailed them a forward-able postcard, making them inactive – ensuring election integrity

Promoted electoral process through supplemental registrations at area high schools

Assisted with Redistricting / Served on the Committee – staff developed redistricting maps for alternative solutions to current makeup of county

Developed a committee to study Convenience Voting Centers, how to educate community, and how to make it work in Blount County

Since April 1, 2020 (Census Day), 14,769 new voters have registered (16% of our total registrations of 90,921)



## FY22-23 GOALS

**SUCCESSFULLY EXECUTE 3 ELECTIONS** (problem free)

May 3 (County Primary & Rockford City)

Aug 4 (Federal/State Primary, County General & Friendsville & Louisville City)

Nov 8 (Federal/State General, Alcoa, Louisville Maryville City)

Relocate headquarters for the Election Commission (hopefully)

Increase # of full-time staff

Transition to Convenience Voting Centers for 2024 elections

(need County Commission to support this endeavor)

Record turnout at the polls for each election!!!





## FY22-23 ADDITIONAL REQUESTS

Promote 1 key staff member to Chief Deputy

Increase Salary of 1 key staff member

Increase # of full-time staff



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
51500	Election Commission								
000	No Program								
10100350	510100	00000 County Off	86,845.00	96,428.50	96,428.50	67,628.22	96,428.50	97,171.00	
10100350	514000	00000 Salary Sup	.00	4,855.00	4,855.00	4,823.00	4,855.00	.00	
10100350	516200	00000 Clerical P	114,013.63	142,185.75	142,185.75	73,756.46	106,079.40	145,540.92	
10100350	516800	00000 Temporary	24,191.17	29,192.00	29,192.00	9,740.41	27,023.81	26,409.41	
10100350	518700	00000 Overtime P	7,215.18	7,051.00	7,051.00	143.32	6,143.32	7,051.00	
10100350	519200	00000 Election C	31,970.05	33,000.00	33,000.00	18,415.70	33,000.00	33,000.00	
10100350	519300	00000 Election W	188,443.72	191,000.00	191,000.00	.00	110,000.00	191,000.00	
10100350	519600	00000 InServce	13,450.00	15,900.00	15,900.00	.00	8,000.00	15,900.00	
10100350	520100	00000 Social Sec	24,355.08	31,863.50	31,863.50	10,471.37	15,000.00	31,551.94	
10100350	520400	00000 State Reti	12,667.64	16,406.00	16,406.00	9,176.63	16,406.00	16,406.00	
10100350	520600	00000 Life Ins E	180.36	228.00	228.00	123.35	228.00	228.10	
10100350	520700	00000 Health Ins	17,372.54	22,920.00	22,920.00	17,037.00	22,920.00	48,408.00	
10100350	520800	00000 Dental Ins	453.47	530.00	530.00	394.92	530.00	828.00	
10100350	521000	00000 Unemp Comp	606.56	675.00	675.00	134.13	400.00	675.00	
10100350	521200	00000 Employer M	5,724.20	7,454.25	7,454.25	2,448.78	5,000.00	7,379.08	
10100350	530700	00000 Communicat	8,068.81	7,440.00	7,440.00	4,559.32	7,519.55	7,440.00	
10100350	532000	00000 Dues and M	.00	450.00	450.00	.00	.00	675.00	
10100350	533000	00000 Lease Paym	1,587.68	76,820.00	1,820.00	1,150.79	2,050.79	1,820.00	
10100350	533200	00000 Legal Noti	12,831.05	20,500.00	9,120.00	4,593.00	1,356.00	22,000.00	
10100350	533300	00000 Licenses	14,230.00	20,000.00	30,200.00	30,178.00	30,178.00	42,000.00	
10100350	533400	00000 Maintenanc	30,178.00	20,000.00	13,300.00	11,730.00	13,300.00	13,300.00	
10100350	534800	00000 PostalChg	13,361.49	26,000.00	11,000.00	2,966.49	10,999.38	7,000.00	
10100350	534900	00000 Printing S	1,150.00	5,700.00	7,737.50	7,625.00	7,625.00	7,500.00	
10100350	535100	00000 Rentals	1,879.73	2,200.00	2,200.00	750.00	1,100.00	3,700.00	
10100350	535500	00000 Travel	195.05	10,000.00	580.00	148.85	298.85	10,000.00	
10100350	535600	00000 Tuition	.00	3,500.00	.00	.00	.00	3,500.00	
10510060	539900	00000 Other Cont	.00	.00	20,712.50	20,712.50	20,712.50	.00	
10100350	542200	00000 Food Suppl	354.12	600.00	600.00	78.10	456.80	600.00	
10100350	542500	00000 Gasoline	145.96	400.00	400.00	.00	300.00	600.00	
10100350	543500	00000 Office Sup	12,181.75	12,500.00	24,130.00	5,938.96	4,554.00	12,500.00	
10100350	549900	00000 Other Supp	.00	.00	1,420.00	1,420.00	1,420.00	.00	
10100350	551300	00000 Workers Co	959.00	678.00	678.00	678.00	678.00	1,884.00	
10100350	570900	00000 Data Proce	15,884.13	.00	.00	.00	.00	.00	
TOTAL Election Commission			640,495.37	806,477.00	731,477.00	306,822.30	554,562.90	756,067.45	
GRAND TOTAL			640,495.37	806,477.00	731,477.00	306,822.30	554,562.90	756,067.45	

\*\* END OF REPORT - Generated by Kari Barrett \*\*

**Additional Budget Request Worksheet**

**FY22/23**

**Additional Operating Request**

Fund	Account	Expense Line	Project	Amount	Justification
101	51500	519300		29,000.00	Shortage each year in this line - each election costs about \$110,000 for labor. We added a 5th Early Voting Site in 2020 and did not increase budget for this. <b>Changing to Voting Centers on Election day would decrease labor cost by 68%.</b>
101	51500	533200		1,500.00	Advertising costs have risen in the past couple of years.
101	51500	533300		2,000.00	Closed down Maintenance agreements and put past amount \$20k in Licenses line. Added \$2k as each year it's short by \$1908 (\$41,908)
101	51500	534900		2,500.00	Ballot printing for Elections - increase in cost due to increase in absentee ballots and cost of paper.
101	51500	535100		1,500.00	Rental fee for Foothills Mall (\$750) - early voting location & election day training useage
101	51500	542500		200.00	Increase in cost of gas for rental trucks to transport (drop off & pick up) voting equipment.
<b>Total</b>				<u>36,700.00</u>	

**Salary Change/New Employee Request**

Fund	Account	Expense Line	Project	Amount	Justification
101	51500	516200		32,506.00	Election Commissioners voted to increase staff by 2 additional full-time positions
101	51500	516200		32,506.00	
101	51500	516200		4,046.96	1st Employee - Raise from Grade 5, step 7 to 108, step 1 (Chief Deputy)
101	51500	516200		2,849.18	2nd Employee - raise from grade 105, Step 4 to Grade 5, step 7
<b>Total</b>				<u>71,908.14</u>	

**Additional Capital Request**

Fund	Account	Expense Line	Project	Amount	Justification
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\*NOTE\* New positions do not include benefits

# Blount County Public Library

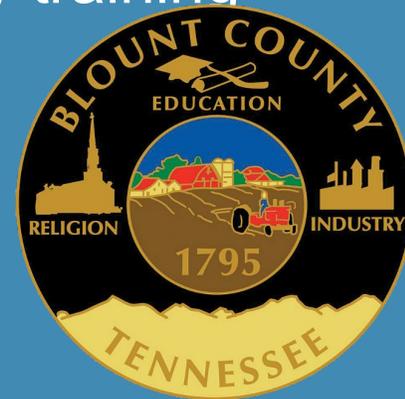
MANNY LEITE



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

Some of the ways we do this are by providing access to:

- Computers
- Internet
- Literacy enriching programming
- Professional development
- Vetted Resources
- Staff educated in information management and technology training
- Meeting spaces
- Community gathering space
- Books



# FY2122 ACCOMPLISHMENTS

- **SkyFi Tables** installed at the Martin Luther King, Jr Center through partnership with Kiwanis, County IT, and Parks and Recreation. Funded by a Arconic Foundation grant. County IT and Parks and Recreation were instrumental to the success of this project.
- **Ranked third in the state** for circulation in the Regional E-Books and Audiobook Downloads System (R.E.A.D.S.). R.E.A.D.S. is one of the services made available through the state as part of the Maintenance of Effort.
- **Completion of Eileen Kelly Teen Room** - A dedicated teen space. This was made possible by the Foundation of the Blount County Public Library.
- **Reinstatement of in-person programming** . All programming is made possible through the Blount County Friends of the Library.
- **The continuation of our Curbside Service** - This service allows for items to be pulled and pickup on certain days of the week. This service was started during the pandemic and is well received by our community.
- **Learning Lab and Book Return signage** installed on the BCPL Campus.
- **Won the Back in the Fold Award** from Unique Management - This award recognizes for the small libraries in the South this year, which honors libraries that have returned a large percentage of patrons to good standing to bring them “back in the fold” to be able to continue utilizing library services and maintain patron goodwill.
- **Cafe and Meeting room revenue streams has exceeded projected budgets.**



# Library Cardholder Breakout

	SubCounty Total Populations 2020 Census	Valid Library Cardholder verified by BlountGIS Jurisdiction Map	Percentage	Adults	Juvenile
City of Alcoa	10,978	3,229	29.41%	2,496	733
Friendsville	896	762	85.04%	563	199
Louisville	4,384	2,023	46.15%	1,585	438
Maryville	31,907	12,819	40.18%	9,481	3,338
Rockford	822	533	64.84%	417	116
Townsend	550	504	91.64%	431	73
Unincorporated	85,743	16,595	19.35%	13,478	3,117
Walland		627		492	135
Out of County		1,380		1,322	58
<b>Totals</b>	<b>135,280</b>	<b>38,472</b>	<b>28.44%</b>	<b>30,265</b>	<b>8,207</b>



## FY2223 GOALS

1. Return to 69.5 hours of operations to meet maintenance of effort with the state
1. Complete automation of library processes so we can put our people in front of our community
1. Work with other county departments to bring about greater efficacy



# FY2223 Budget Request

	Staffing Allocation	Benefits Allocation	Operations Allocation	Capital Allocation	Total Appropriation	Maintenance of Effort Revenues	Estimated Library Generated Revenues	Total Available Funding
2022-23	\$1,310,097.22	\$437,306.00	\$876,785.95	\$0.00	\$2,597,432.80	\$2,461,732.80	\$135,700.00	\$2,597,432.80

Maintenance of Effort	
Blount County Government	\$1,320,589.00
City of Maryville	\$877,026.00
City of Alcoa	\$264,117.00



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023	
Library		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
00000	No Department							
000	No Program							
11500010	433500 00000 Copy Fees	-11,120.67	-12,000.00	-12,000.00	-9,558.38	-13,100.00	-13,000.00	_____
11500010	433600 00000 Fines/Fees	-41,393.51	-36,000.00	-36,000.00	-22,757.59	-35,600.00	-35,600.00	_____
11500010	441100 00000 Investment	-3,331.15	-2,900.00	-2,900.00	-2,413.29	-2,900.00	-2,900.00	_____
11500010	449901 00000 Misc	-200.00	.00	.00	.00	.00	.00	_____
11500010	449904 00000 Resale	-2,378.88	-2,900.00	-2,900.00	-1,490.97	-2,180.00	-2,200.00	_____
11500010	449908 00000 Cafe	-38,810.59	-32,000.00	-32,000.00	-37,452.28	-50,000.00	-50,000.00	_____
11500010	449909 00000 Meet Rooms	-14,030.42	-14,900.00	-14,900.00	-22,199.85	-32,000.00	-32,000.00	_____
11500010	461900 00000 Other Gran	-8,783.00	.00	.00	.00	.00	.00	_____
11500010	473040 00000 CRF	-31,889.64	.00	.00	.00	.00	.00	_____
11500010	481401 00000 Maryville	-877,025.00	-877,026.00	-877,026.00	-657,768.75	-877,026.00	-877,026.00	_____
11500010	481403 00000 Alcoa	-264,117.80	-264,117.80	-264,117.80	-198,088.35	-264,117.80	-264,117.80	_____
11500010	486100 00000 Donations	-2,224.36	-1,000.00	-1,000.00	-274.93	-70.00	.00	_____
11500010	498002 00000 Transfers	-1,320,589.00	-1,320,589.00	-1,320,589.00	-990,441.75	-1,320,589.00	-1,320,589.00	_____
TOTAL No Department		-2,615,894.02	-2,563,432.80	-2,563,432.80	-1,942,446.14	-2,597,582.80	-2,597,432.80	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023
Library			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
56500	Libraries							
11500030	510100	00000	79,512.78	89,868.00	89,868.00	13,259.75	50,000.00	100,962.50
11500030	510500	00000	186,144.12	136,100.00	136,100.00	97,231.90	139,314.10	131,977.52
11560010	511900	00000	33,698.03	35,269.00	35,269.00	19,860.35	26,673.41	.00
11560010	512100	00000	37,463.62	39,224.00	39,224.00	26,282.85	38,049.92	.00
11560010	512900	00000	430,576.19	550,995.00	550,995.00	331,407.74	477,078.50	497,709.94
11560010	513300	00000	172,828.41	358,250.00	358,250.00	159,706.33	233,680.70	254,584.47
11560010	513600	00000	69,661.46	35,271.00	35,271.00	25,509.36	36,625.84	37,981.17
11560010	516100	00000	120,455.61	77,041.00	77,041.00	30,015.40	42,879.16	43,950.92
11560010	516500	00000	31,834.31	33,319.00	37,981.00	26,586.73	37,980.96	38,930.70
11560010	516600	00000	2,050.40	48,422.00	48,422.00	18,577.35	24,325.21	.00
11560010	516700	00000	115,382.23	66,637.00	66,637.00	49,624.51	57,622.97	.00
11560010	516800	00000	.00	31,340.97	26,065.97	.00	10,000.00	.00
11500030	516900	00000	254,225.74	.00	.00	88,913.17	138,000.00	177,243.63
11560010	518700	00000	106.62	.00	.00	.00	.00	.00
11500030	520100	00000	89,887.59	89,903.00	90,192.00	52,423.54	84,000.00	84,140.00
11500030	520400	00000	45,777.20	76,183.00	76,434.00	35,770.89	65,000.00	97,448.00
11500030	520600	00000	1,235.12	1,547.00	1,542.00	805.20	1,400.00	1,172.00
11500030	520700	00000	203,314.36	237,780.00	237,780.00	143,958.50	220,000.00	189,936.00
11500030	520800	00000	4,779.97	6,368.00	6,368.00	3,853.17	6,000.00	5,244.00
11500030	521000	00000	1,044.31	1,224.00	1,224.00	750.93	1,224.00	952.00
11500030	521100	00000	.00	38,736.00	38,736.00	24,089.39	38,736.00	38,736.00
11500030	521200	00000	21,308.03	21,023.00	21,091.00	12,296.51	21,091.00	19,678.00
11500030	530600	00000	294.36	2,500.00	3,570.00	2,211.98	3,570.00	3,600.00
11500030	530700	00000	29,767.91	46,100.00	32,358.45	22,204.07	32,358.45	34,000.00
11500030	531700	00000	9,928.36	625.00	625.00	.00	625.00	21,600.00
11500030	531800	00000	26.85	1,100.00	500.00	8.95	500.00	1,100.00
11500030	532000	00000	4,071.26	5,000.00	4,820.00	1,255.50	4,820.00	6,664.00
11500030	533000	00000	7,773.81	7,500.00	7,500.00	6,930.29	8,752.13	8,840.00
11500030	533100	00000	605.00	500.00	300.00	192.50	300.00	300.00
11500030	533300	00000	42,575.51	60,000.00	60,000.00	53,862.29	60,000.00	66,875.00
11500030	533400	00000	4,300.70	13,337.87	13,542.61	12,105.98	13,542.61	.00
11560010	533500	00000	-14,947.49	8,000.00	8,000.00	2,928.93	8,265.00	.00
11560010	533600	00000	19,527.03	15,148.00	10,000.00	8,415.59	10,000.00	.00
11500030	534700	00000	625.00	1,000.00	1,000.00	565.00	1,000.00	.00
11500030	534800	00000	135.14	1,000.00	650.00	63.32	150.00	1,000.00
11500030	534900	00000	271.93	845.00	345.00	.00	345.00	700.00
11500030	535500	00000	.00	550.00	1,000.00	298.62	1,000.00	1,200.00
11500030	535600	00000	250.00	2,550.00	440.00	99.00	440.00	440.00
11500030	536100	00000	.00	355.00	355.00	.00	355.00	355.00
11500030	539900	00000	.00	.00	.00	.00	.00	265,432.00
11500030	541000	00000	11,838.00	12,050.98	15,000.00	10,830.36	15,000.00	2,500.00

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:			2021	2022	2022	2022	2022	2023		
Library			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review	COMMENT
11500030	541100	00000	29,647.74	11,570.00	37,180.00	10,000.00	37,180.00	29,725.00		
11500030	542100	00000	1,144.24	5,000.00	4,850.00	1,023.08	4,850.00	5,000.00		
11560010	542200	00000	24,520.41	40,000.00	40,000.00	27,164.54	40,000.00	40,000.00		
11500030	543200	00000	136,633.71	155,036.98	105,345.02	95,579.51	105,417.97	165,714.95		
11500030	543500	00000	11,775.10	12,000.00	15,916.92	10,203.33	14,500.00	12,000.00		
11500030	543700	00000	14,856.18	7,500.00	14,365.63	14,365.63	14,365.63	14,500.00		
11500030	545200	00000	97,683.98	121,000.00	148,000.00	99,202.64	148,000.00	151,000.00		
11500030	547100	00000	8,038.41	14,000.00	18,450.20	15,908.11	18,450.20	1,500.00		
11500030	549900	00000	3,842.95	2,000.00	500.00	.00	.00	.00		
11500030	550600	00000	35,640.00	35,640.00	35,640.00	35,640.00	35,640.00	35,640.00		
11500030	551000	00000	557.44	900.00	900.00	329.52	600.00	900.00		
11500030	551300	00000	6,123.00	6,123.00	6,123.00	6,123.00	6,123.00	6,200.00		
11560010	570700	00000	725.00	.00	1,655.00	1,655.00	1,655.00	.00		
TOTAL Libraries			2,389,517.63	2,563,432.80	2,563,432.80	1,600,090.31	2,337,486.76	2,597,432.80		

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



# PARKS & REC

Maryville • Alcoa • Blount County

# STAFF

- ▶ **21 Full Time Employees**

  - 9 Maintenance

  - 5 Rec Center/ Senior Center

  - 7 Administrative Office

- ▶ **7 Part Time Employees**

- ▶ **As Many as 180 Seasonal Employees**

# FACILITIES

- ▶ Approximately 200 Acres
- ▶ 2 Outdoor Pools
- ▶ 3 Rec Centers
- ▶ 1 Senior Center
- ▶ 1 Disc Golf Course
- ▶ 1 Dog Park
- ▶ 16 Parks
- ▶ 14 Pavilions
- ▶ Louisville Point Park
- ▶ Singleton Park



# Special Events

- ▶ Hometown Christmas
- ▶ Songs By the Brook
- ▶ Triple Crown of Running
- ▶ Halloween Spooktacular
- ▶ Kids Fishing Derby
- ▶ Smoky Mountain Classic
- ▶ Paws in the Park
- ▶ Gotta Tri Kids Triathlon



# Programming

- ▶ Over 5700 registrations for programs in 2021
  - ▶ Camps
  - ▶ Youth Athletics
  - ▶ Adult Athletics
  - ▶ Fitness
  - ▶ Arts
  - ▶ Aquatics
  - ▶ Outdoor Recreation



# Budget Request

2022 - 2023 Operating Budget

\$793,047

2022 - 2023 Capital Budget

Everett Senior Center - \$420,000

2023 - 2024 Capital Budget

Everett Football Lights - \$220,000

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20231 FY 22-23 Budget FOR PERIOD 12

ACCOUNTS FOR:		2021	2022	2022	2022	2022	2023	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
56700	Parks and Fair Boards							
000	No Program							
10100810	530900 00000 Contracts	715,916.00	744,704.00	744,704.00	558,528.00	744,704.00	793,047.00	_____
	TOTAL Parks and Fair Boards	715,916.00	744,704.00	744,704.00	558,528.00	744,704.00	793,047.00	_____
	GRAND TOTAL	715,916.00	744,704.00	744,704.00	558,528.00	744,704.00	793,047.00	_____

\*\* END OF REPORT - Generated by Kari Barrett \*\*

## 56700- Parks & Rec

Priority Level	Project Name	Contact Name	Target Fiscal Year	Projected Estimates (if known)	Possible Source of Funding	Detailed Description
1	Everett Senior Center	Joe Huff	2022-2023	\$420,000	General Fund	Renovation due to structural issues.
2	Everett Football Field	Joe Huff	2023-2024	\$220,000	General Fund	New lighting and poles for the football field.
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# BACKUP DOCUMENTS





To: Elected Officials and Department Heads  
From: Brian Baldwin, Director of Accounts & Budgets  
Date: January 27, 2022  
RE: Budget Process 2022-23

Attached you will find the budget packet containing the following information for the 2022-23 Budget Process.

- The Budget Calendar, as presented by the Mayor, recommended by the Budget Committee, and approved by the County Commission at the December, 2021 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 22-23 Budget Process on January 27th via Zoom at 8:30 AM and 2 PM.**

Munis will be available to enter FY22-23 operating budget requests on January 31<sup>st</sup> and will be closed to requests on February 18<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.

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

2022-23 Budget Manual



## Blount County Payroll Taxes & Benefits Rates for FY 2022-2023

Rates referenced are the most recent rates made available as of January 1, 2022. 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  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%)  Professional School Teachers in GPSF 141 and Certified Federal Projects Teachers (Hybrid = 4.00%)  Public Library	6.94%          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  <ul style="list-style-type: none"> <li>· Employee Only</li> <li>· Employee + Spouse</li> <li>· Employee + Child(ren)</li> <li>· Family</li> </ul> *This is employer cost regardless of Plan chosen; Employee cost varies per Plan	\$592 \$1365 \$1365 \$1365
TeleMed	207	FOR FULL-TIME EMPLOYEES ONLY	Monthly \$5.25 Yearly \$63
Employee Dental Insurance	208	FOR FULL-TIME EMPLOYEES ONLY	Monthly \$23 Yearly \$276
Unemployment	210	FOR ALL EMPLOYEES Rates are applied to all employees up to \$7,000 annually. Excludes Schools, Federal Projects, Board Members, and Elected Officials  General County Highway Cafeteria – (changed to reimbursement method)	0.30% 0.30% 0.00%
Employer Medicare	212	FOR ALL EMPLOYEES Withheld on all wages earned Calculate: Annual Salary x Rate	1.45%

Tax / Benefit	Line #	Specific Guidelines	Rate
Workers Comp	513	FOR ALL FUNDS/EMPLOYEES  General County \$45,000 Public Library \$6,200 Sheriff's Dept. \$432,000 Highway Dept. \$94,000 Schools \$429,000	
General Liability Insurance	506	FOR ALL FUNDS  General Fund 101-52220-550600 \$670,000 Library 115-56500-550600 \$36,000 Highway Dept. 131-61000-550600 \$194,000 G.P. Schools 141-72310-550600 \$410,000	

# 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)

# Budget process

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FY22-23



# Important Dates

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## January 31<sup>st</sup>:

- Munis open to enter FY22-23 operating budget requests

## February 7<sup>th</sup>:

- Current Year budget estimates for the remainder of FY21-22 to be available for review in Munis (directions will be sent out)

## February 14<sup>th</sup>:

- Current Year budget adjustments needed for the remainder of FY21-22 due back to Finance

## February 18<sup>th</sup>:

- Munis closed for entering FY22-23 operating budget requests
- Additional requests and Capital Planning due to Finance via email

March 25<sup>th</sup>: Budget Workshop Day 1 (Location TBD)

April 1<sup>st</sup>: Budget Workshop Day 2 (Location TBD)



# Guidelines

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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 “Other” (objects 399, 499, 599, & 799) if possible

If an account does not currently exist, please contact Finance to setup instead of budgeting in another account



# Guidelines for Additional Requests

---

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



# New Operating Expenses

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Technology equipment and software for non-fee offices will be budgeted by IT

- Please contact 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 Workspace (Email) account cost will be \$97.20 per user per year

- Pricing was increased by Google and is locked in by contract for 3 years
- If you have questions about how many users you need to budget, please contact IT

All POs will be closed at the end of the fiscal year

- Any exceptions will need to be submitted in writing and approved by Purchasing & Finance



# Capital Expenditure Requests

---

This year's budget process will continue to put an emphasis on Capital Planning

- Last years submissions and templates are available upon request

Requests will be taken from Department submissions in February 2022

- 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 February, please contact finance as soon as the need becomes known and we will add it to the possible submissions

For FY23, we will monitor capital budget accounts more closely. Will require correction at requisition level if not coded appropriately.

- Projects which are new, or extend life of existing asset, AND greater than \$5,000 should be budgeted to a capital account (starts with 57\*\*\* or 91\*\*\*)
- Projects which repair, or maintain life of existing asset, should be budgeted to a maintenance/repair account (starts with a 53\*\*\*)



# Capital Project Retainage

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Any contract for improvement of real property >\$500K requires retainage

- Separate bank account set up for duration of project
- Prior to approving PO, Purchasing will work with vendor to set up new account
- Upon payment of each invoice, 5% retainage to be deposited in separate, interest bearing, escrow account
- Upon completion of project, retainage + interest held in separate account is property of vendor
- When submitting these invoices to AP for payment, please also copy [retainage@blounttn.org](mailto:retainage@blounttn.org) for tracking purposes



# Grant Procedures

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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

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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>



# American Rescue Plan Act (ARPA)

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ARPA Funds have been earmarked for the following projects:

- Water and Utility (TDEC Match to maximize funds)
- Eagleton Community Improvements
- Public Safety
- Admin Support related to Grants

Welcome Kathy!

Kathy Darnell joins the accounting team to administer the ARPA grant and to support other grant related efforts across the county



# HR Guidelines for Positions

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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



# Budgeting Salary & Benefits

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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

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



# Budgeting Salary & Benefits

---

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 Note: The HR team will conduct a county-wide compensation and classification review in FY22-23



# Budgeting Benefits

July 2022 – June 2023		
Health Insurance	Budget Amount	Notes
Employee Only	\$592	3% Increase Over PY
Emp + Spouse	\$1,365	3% Increase Over PY
Emp + Child(ren)	\$1,365	3% Increase Over PY
Family	\$1,365	3% Increase Over PY

July 2022 – June 2023		
Dental Insurance	Budget Amount	Notes
EE Only	\$23	Blended Rate, 3% Increase Over PY
EE + Dependent	\$23	Blended Rate, 3% Increase Over PY

July 2022 – June 2023		
Tele-Medicine	Budget Amount	Notes
EE Only	\$5.25	5% Increase Over PY
EE + 1	\$5.25	5% Increase Over PY
Family	\$5.25	5% Increase Over PY



# Budgeting Workers Comp & General Liability

Workers Compensation Line 513	July 2022 – June 2023 Budget Amount		Notes
General County	\$45,000	21% Increase	
BCSO	\$432,000	4% Increase	
Library	\$6,200	1% Increase	
Highway	\$94,000	16% Decrease	
Schools	\$429,000	1% Decrease	

General Liability Insurance Line 506	July 2022 – June 2023 Budget Amount		Notes
General Fund (101-51900-550600)	\$670,000	No Change	
Library (115-56500-550600)	\$36,000	1% Increase	
Highway (131-61000-550600)	\$194,000	2% Increase	
Schools (141-72310-550600)	\$410,000	No Change	



# How do I Munis ?

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There are 22 “How-to Guides” on the IT website located here:

[Munis How-To Guides](#)

If you have additional questions, please contact Kari Barrett @ [kbarrett@blounttn.org](mailto:kbarrett@blounttn.org) or (865) 273-5726



# 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-								



# How to add current segment budget card

1.  Home

2.  Add Card  Cancel  Save

3.  Content Library

**Current Segment Budget Cards (230):**

- Asset Maintenance (53)
- Citizen Services and Revenue (22)
- Financial Management (49)**
- Human Capital Management (24)
- Permitting and Land Management (21)
- System (21)
- Utility Management (37)
- Workflow (3)

**Available** (4x2 Count): This count card shows the key metric of how much is still available in the budget.  167

**Batch Review** (7x7 Table): This data table card shows key batch information such as batch number, clerk, vendor name, and amount.

**Current Segment Budget: What...** (12x10 Table): This data table card shows a list of all the records within a specific segment as well as pertinent information about them. There is a link to segment code which brings the user to the Account...

**Department and Clerk Filter** (7x3 Filter Drop Down): This filter card enables you to refine the data surfaced on the page by selecting one or more departments and/or clerks.

**Expiring Contracts**

**Page:** Home [CHANGE](#) CLOSE ADD CARDS

**Page Layout Menu:**

-  Add Card
-  Add Page
-  Browse Content
-  **Page Layout**
-  Connection Builder
-  Adult Programs
-  Other Agency Fund - Touri...
-  Office of the Principal



# Next Steps

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Finance will send email containing:

- this presentation
- budget calendar
- budget manual
- additional request template (excel)
- workshop PowerPoint template

Resources available:

- last years capital plan
- Munis directions for reviewing current year expenditures and projections



# Questions?

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# *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** *Deborah Taylor Tate*

**DATE: January 25, 2022**

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



The United States Department of Labor, Bureau of Labor Statistics reported an average 4.7% change in the Consumer Price Index for 2021. As set forth in Tennessee Code Annotated Section 16-15-5003, counties should calculate cost of living adjustments for General Sessions Judges using 4.7% for the July 1, 2022 increase.

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



**BLOUNT COUNTY MAYOR  
ED MITCHELL**

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

## **MEMO**

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**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  
Todd Orr, Blount County Property Assessor  
Randy Vineyard, Chief Administrative Officer  
Brian Baldwin, Finance Director  
Kari Barrett, Assistant Finance Director  
Troy Logan, Blount County Schools Fiscal Administrator**

**RE: Penny Valuation for FY 22-23**

**DATE: March 14, 2022**

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, 2023.

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 \$401,400. This represents our best estimate given that property appeals will not be finalized until June.



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

**BUTCH ELEY  
COMMISSIONER**

**MEMORANDUM**

**TO:** The Honorable Jason E. Mumpower,  
Comptroller of the Treasury

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

**DATE:** December 13, 2021

**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 6.18% in fiscal year 2021-2022. 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.

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:rn

Attachment

cc: Jim Arnette  
Director, Local Government Audit



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

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BE:DT:ag:rn

Attachment

cc: Jim Arnette  
Director, Local Government Audit



## FY 2023 Minimum Salaries

6.18% increase certified on 12/14/2021

The annualized general increase tied to the increase in state employees' compensation shall not exceed five percent (5%) in any given year per T.C.A. § 8-24-102(d).

Effective July 1, 2022 through June 30, 2023

Population Class	Mayors/ Executives	Highway	Sheriffs	Fee Officials	Assessors	Administrators of Elections
920,000+	181,653	173,003	173,003	157,275	157,275	141,548
500,000 - 919,999	172,757	164,530	164,530	149,573	149,573	134,616
400,000 - 499,999	165,636	157,749	157,749	143,408	143,408	129,067
275,000 - 399,999	161,189	153,513	153,513	139,557	139,557	125,601
250,000 - 274,999	151,398	144,189	144,189	131,081	131,081	117,973
225,000 - 249,999	146,059	139,104	139,104	126,458	126,458	113,812
200,000 - 224,999	140,721	134,020	134,020	121,836	121,836	109,652
175,000 - 199,999	135,381	128,934	128,934	117,213	117,213	105,492
150,000 - 174,999	130,044	123,851	123,851	112,592	112,592	101,333
125,000 - 149,999	124,703	118,765	118,765	107,968	107,968	97,171
100,000 - 124,999	119,364	113,680	113,680	103,345	103,345	93,011
65,000 - 99,999	116,694	111,137	111,137	101,034	101,034	90,931
50,000 - 64,999	112,246	106,901	106,901	97,183	97,183	87,465
35,000 - 49,999	103,346	98,425	98,425	89,477	89,477	80,529
23,000 - 34,999	99,787	95,035	95,035	86,395	86,395	77,756
12,000 - 22,999	95,168	90,636	90,636	82,396	82,396	74,156
0 - 11,999	88,815	84,586	84,586	76,896	76,896	69,206