

Budget Workshop Schedule - March 22, 2024
Blount County Courthouse Commission Room 430

	Fund or Account	Person Responsible	Time
Opening Remarks		Mayor Mitchell	900-910
County Mayor	51300	Mayor Mitchell and Amy Cowden	910-920
Elected Officials			
County Trustee	52400	Scott Graves	920-930
County Clerk	52500	Gaye Hasty	930-940
Property Assessor & Reappraisal	52300	Todd Orr	940-950
Circuit Court Clerk	53110 / 53120	Tom Hatcher	950-1000
Courts/Other			
Chancery Court/Clerk & Master	53400	Stephen Ogle & Selena Sutera-Stong	1000-1010
Recovery Court	53200	Judge Harrington & Amy Galyon	1010-1020
Juvenile Court	53500	Judge Foster	1020-1030
General Sessions Judge	53310	Judge Brewer & Rebecca Swatzyna	1030-1045
Judicial Commissioners	53700	Judge Brewer & Eric Hinkle	
Other Emergency Management	54490	Judge Brewer & James Long	
Probation	53910	Mayor Mitchell & Joni Seratt	1045-1055
Purchasing	52200	Mayor Mitchell & Chalie Rafford	1055-1105
Break			15 MINUTES
BCSO			
Sheriff's Department	54110	Sheriff Berrong & Jarrod Millsaps	1125-1210
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	
Lunch			1210-110
Highway			
Total Highway/Public Works Fund	Fund 131	Jeff Headrick & Chico Messer	110-155
Recycling	55751	Jeff Headrick & Jim Cox	
Planning & Development Services	51710	Jeff Headrick & Thomas Lloyd	

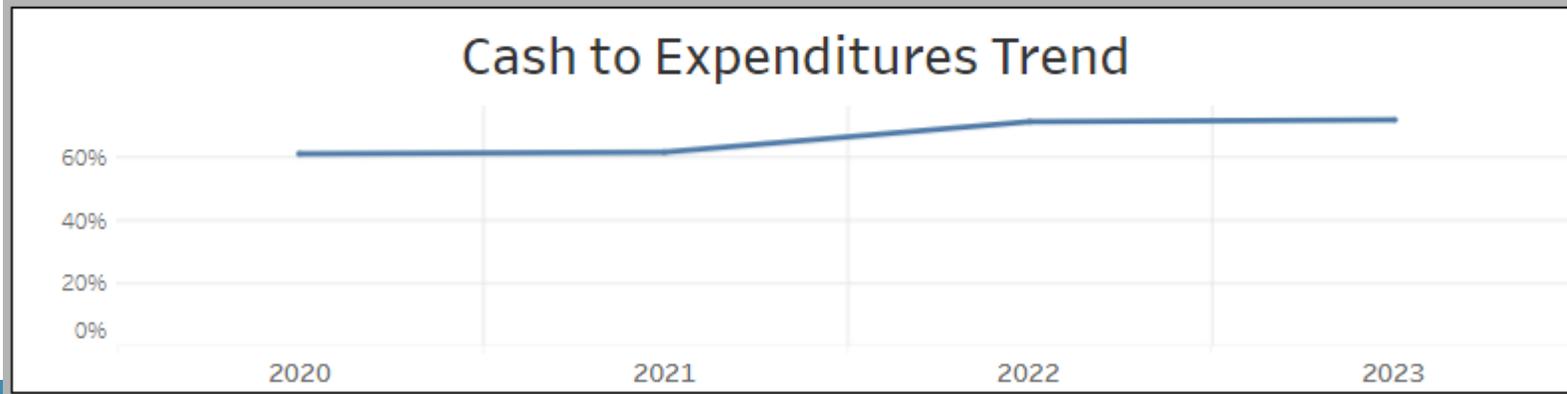
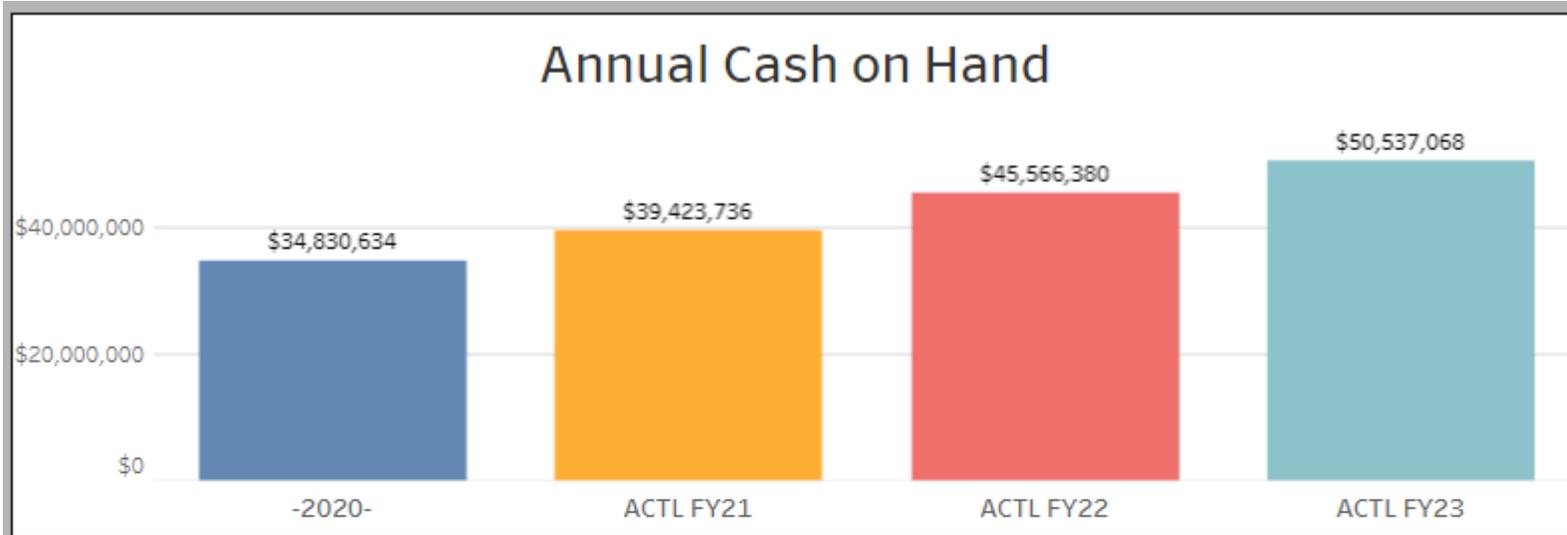
Blount County Government

BUDGET PRESENTATION

2024-2025



General County Fund 101 – Fund Balance



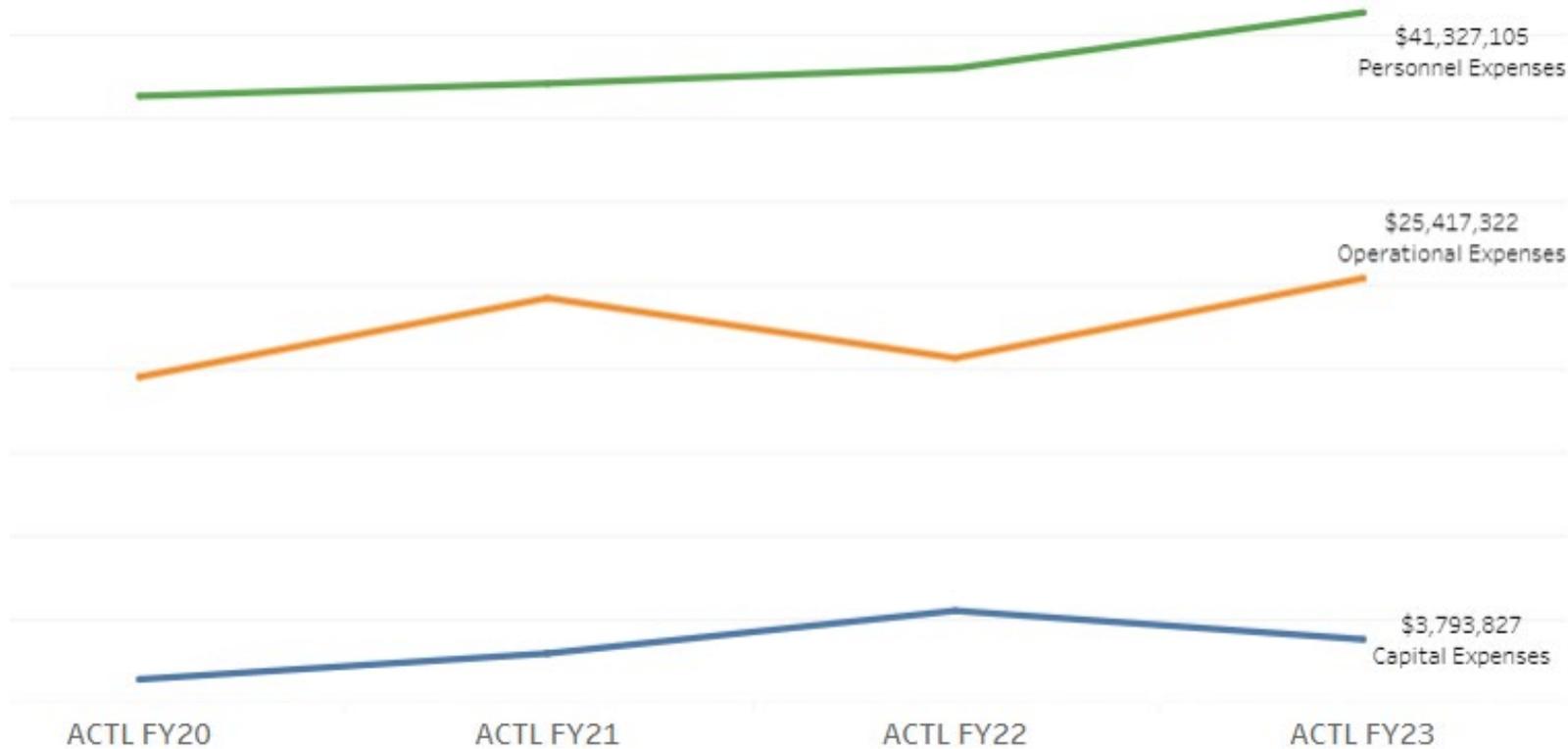
FUND BALANCE AS OF 6/30/23

- \$33.8M unassigned
- Down \$100k from prior year
- Remaining cash a combination of restricted or encumbered



General County Fund 101 – Expenses

Expense Trend for Fund 101

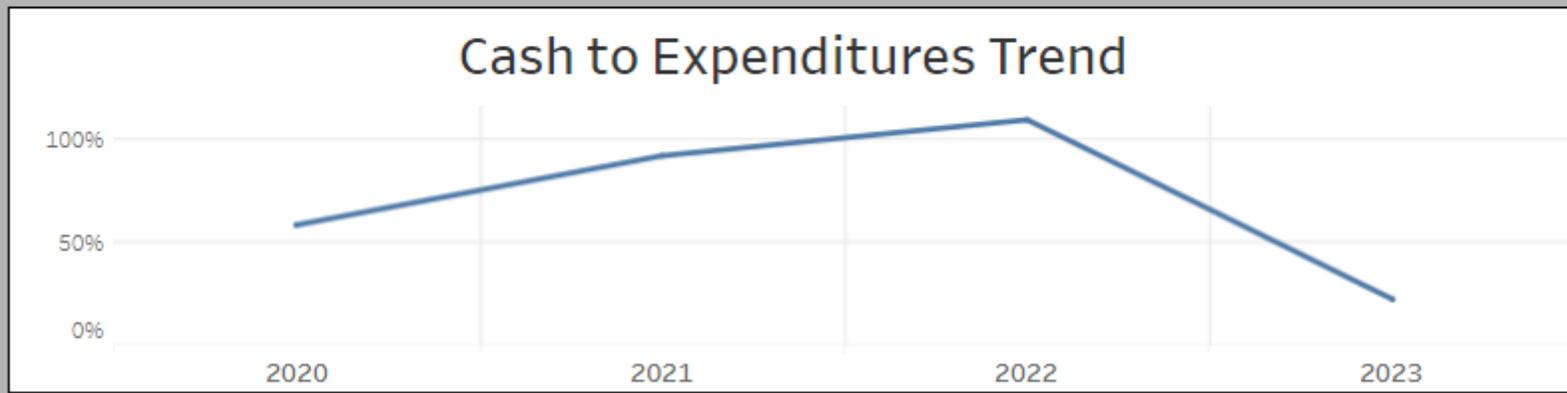
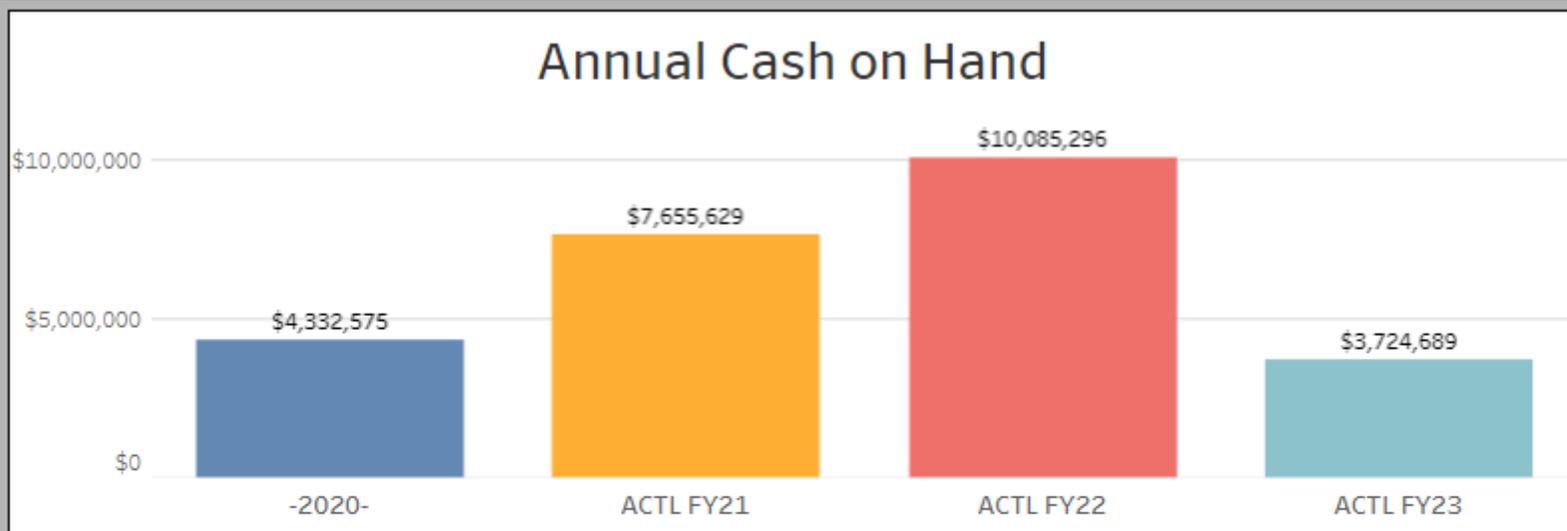


FY22 to FY23

- Personnel up 9%
- Operations and Capital up 11%



Highway Fund 131 – Fund Balance



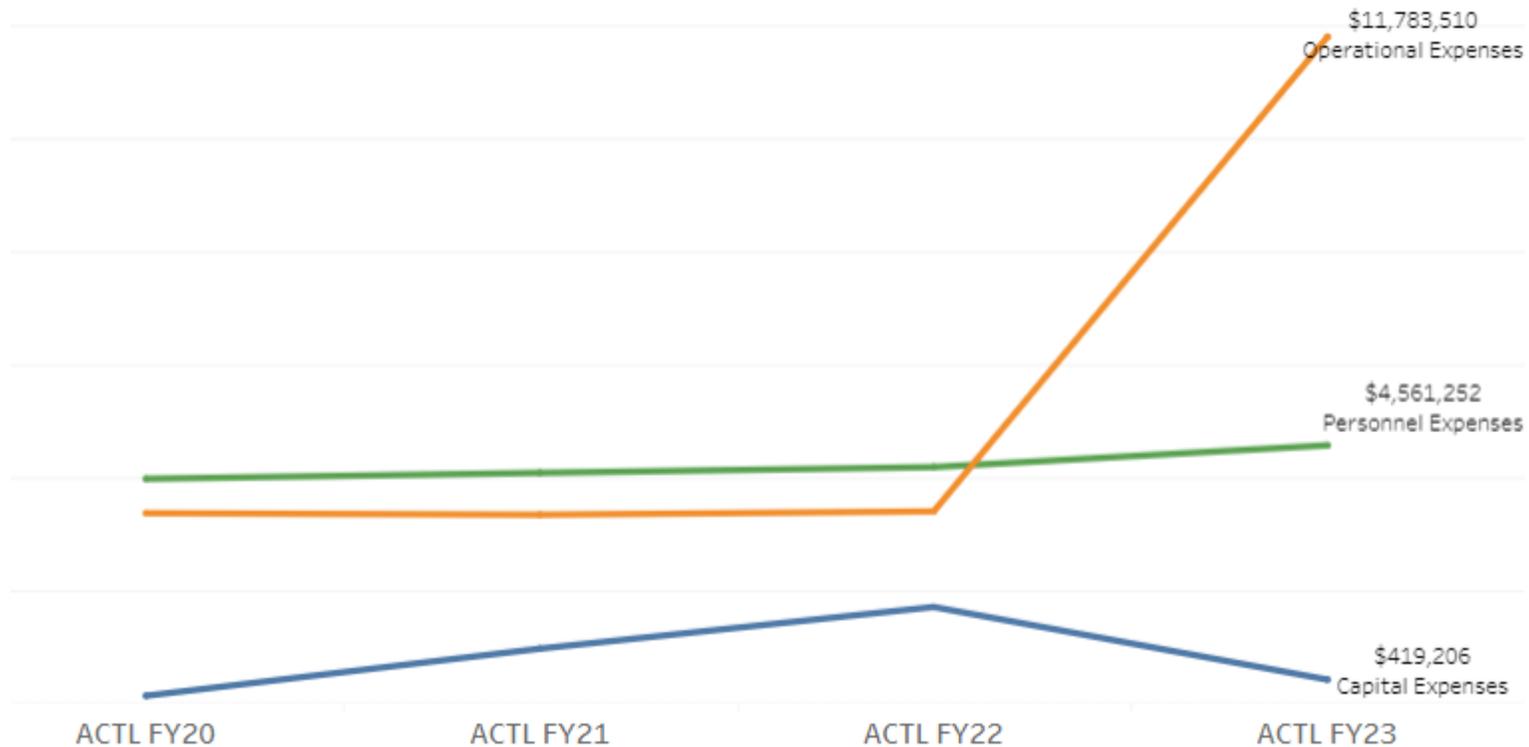
FUND BALANCE UTILIZED FOR:

- \$4M of additional asphalt = paving
- \$2M of bridge repair and replacements



Highway Fund 131 – Expenses

Expense Trend for Fund 131

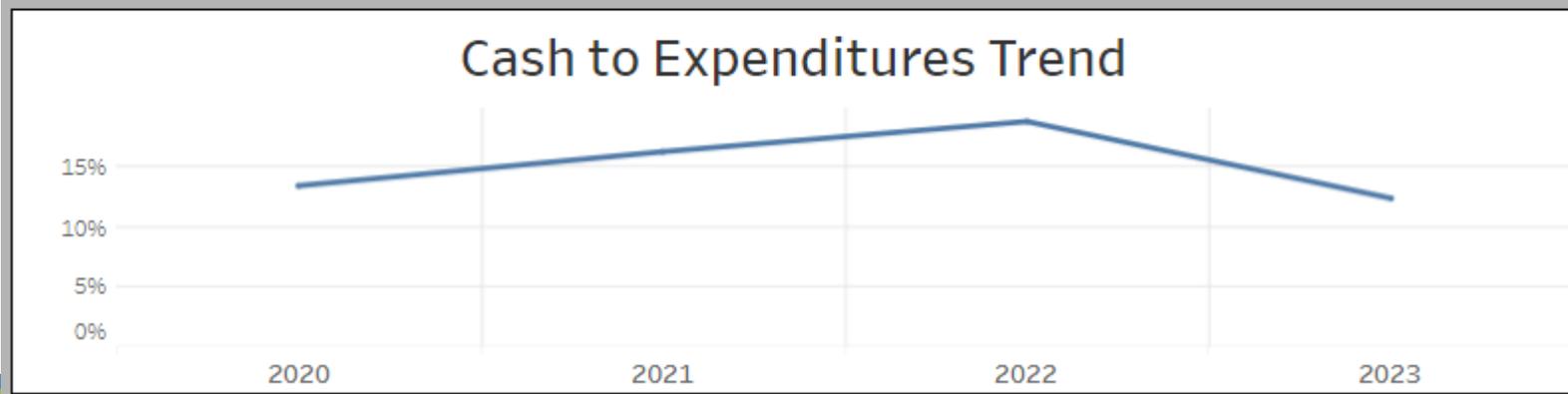
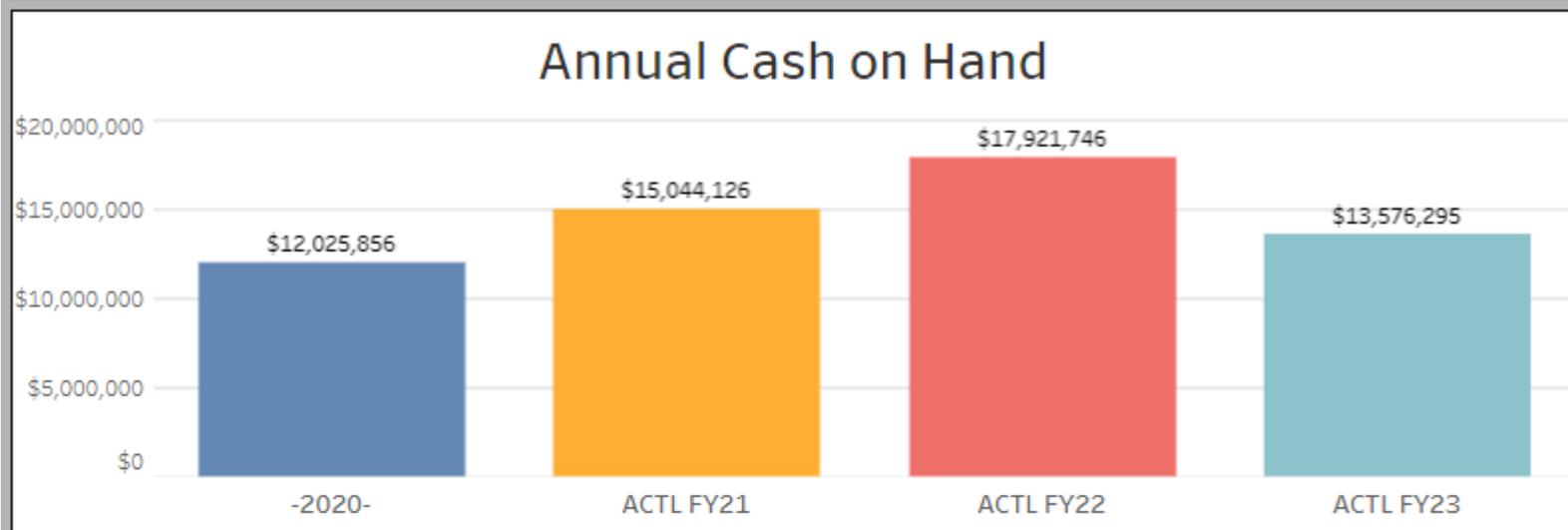


Operational Increases due to use of fund balance for paving and bridge repairs and replacements

Capital expense decrease due largely to shifting projects to Fund 176 Highway Capital Fund



General Purpose School Fund 141 – Fund Balance



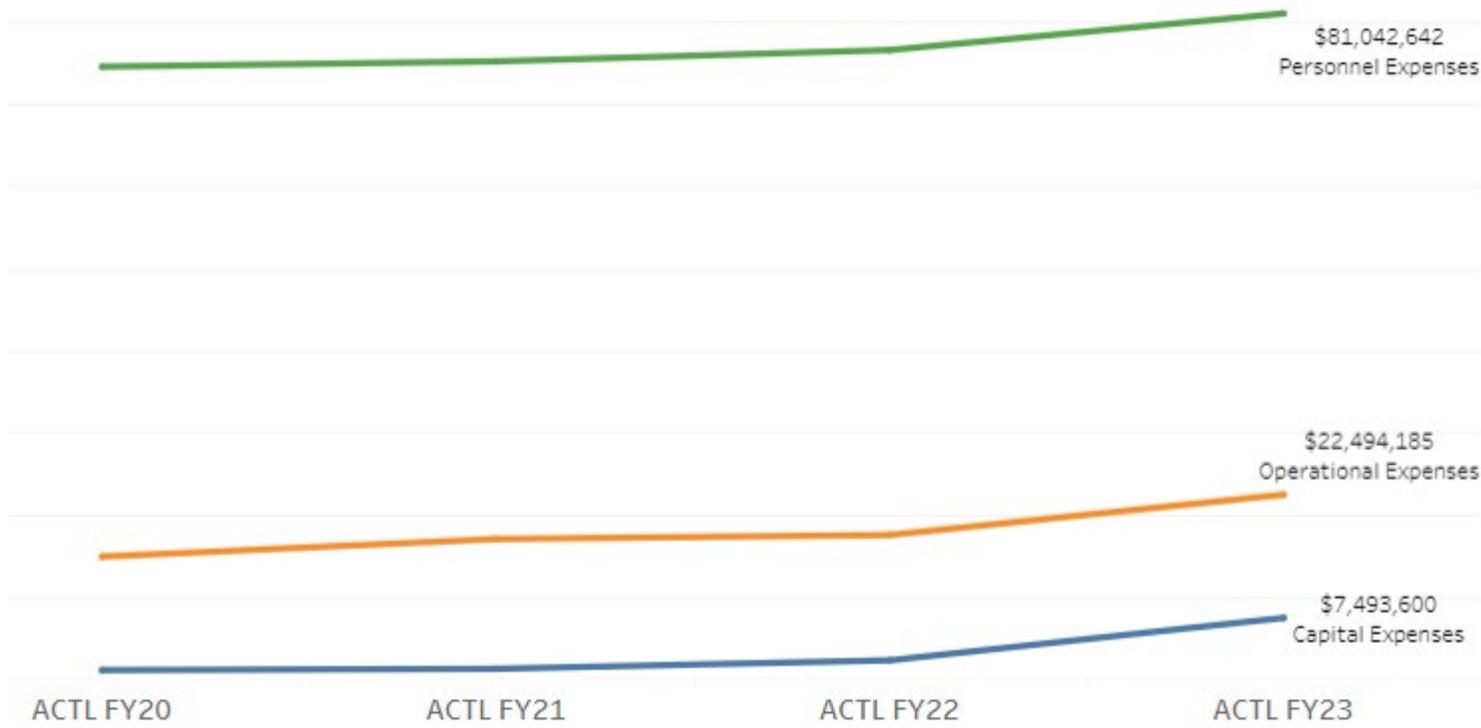
FUND BALANCE AS OF 6/30/23

- \$10.3M unassigned
- Down \$1.9M from prior year
- Remaining cash a combination of restricted or assigned



General Purpose School Fund 141 – Expenses

Expense Trend for Fund 141



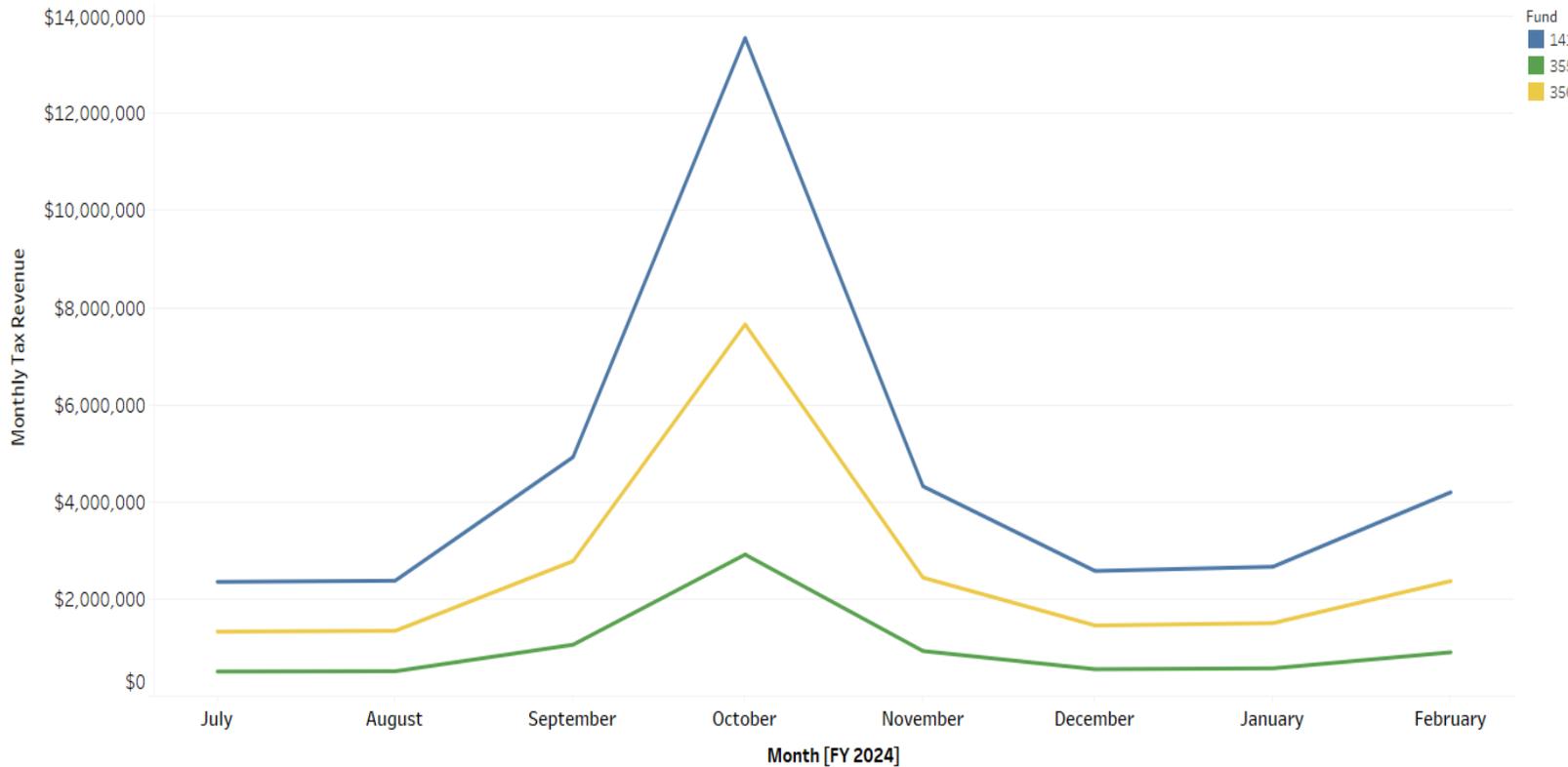
FY22 to FY23

- Personnel up 6%
- Operations up 28%



General Purpose School Fund 141 – Revenue Average Daily Weighted Attendance

Schools Business Tax Revenue, Property Tax Revenue, Sales Tax Revenue by Month Comparison



SCHOOL SYSTEM	2023-2024	Variance From PY
Blount County	12,067	24
City of Alcoa	2,575	-15
City of Maryville	6,826	24
Blount County %	56.2092%	0.0268%
Alcoa %	11.9946%	-0.0901%
Maryville %	31.7962%	0.0633%



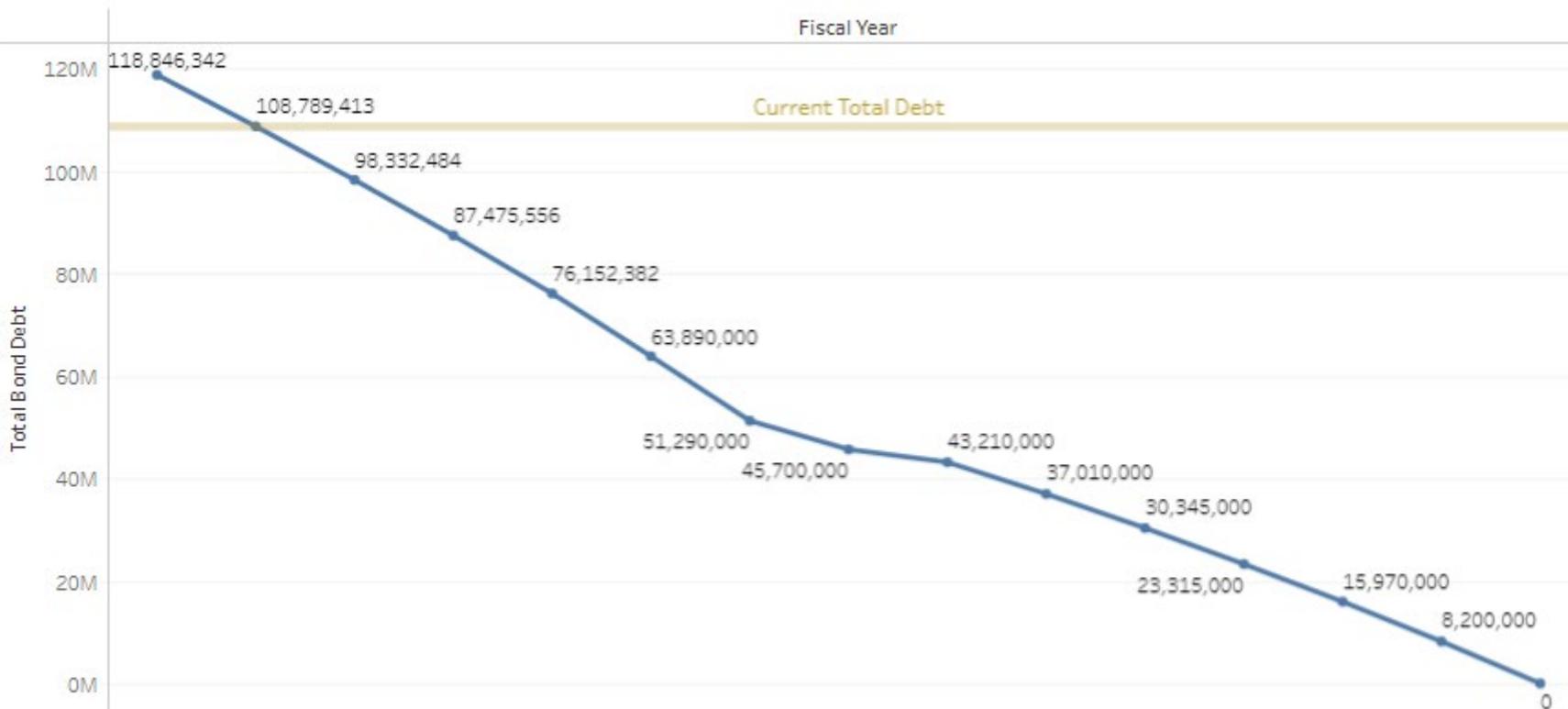
ARPA Fund 127 - Updates

AMERICAN RESCUE PLAN ACT INVESTMENTS

- Utility Projects
 - Tuckaleechee Water (secondary water source and interconnecting systems)
 - South Blount Blockhouse Water (interconnecting systems)
 - Knox Chapman Water (interconnecting systems)
 - City of Friendsville Water and Sewer (failing well systems)
 - Town of Louisville Sewer (failing well systems)
- Eagleton Sports Complex and High School Fields
 - Held open house for the public
 - Under Construction with fields ready for 2025 season



Debt Service Fund 151 – Updates



- REDUCED DEBT
- MAINTAIN RATINGS:
 - Fitch Credit: AA+ ; S&P Credit: AA



Revenue – Property Tax Allocation

Penny Allocation



- Fund
- Fund 177 - Education...
 - Fund 141 - Education
 - Fund 151 - Debt Serv...
 - Fund 101 - General C...
 - Fund 189 - General C...

Value of the Penny

Fiscal Year	Value
2018	266,874
2019	271,174
2020	342,674
2021	388,000
2022	393,700
2023	407,200
2024	651,700

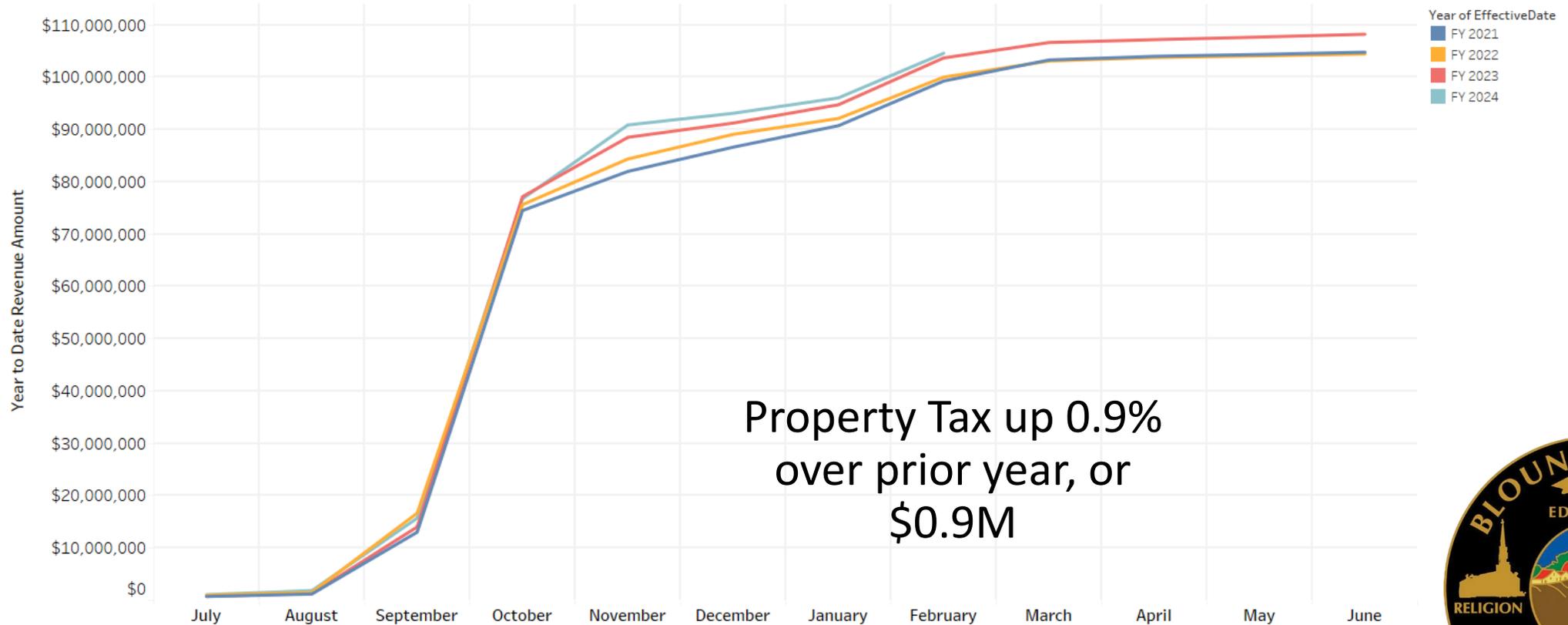
FY 24/25 Value of the Penny

- o \$662,800



Revenue – Property Tax

Current Fiscal Year Property Tax Revenue YTD Amount Compared to Last 3 Fiscal Years

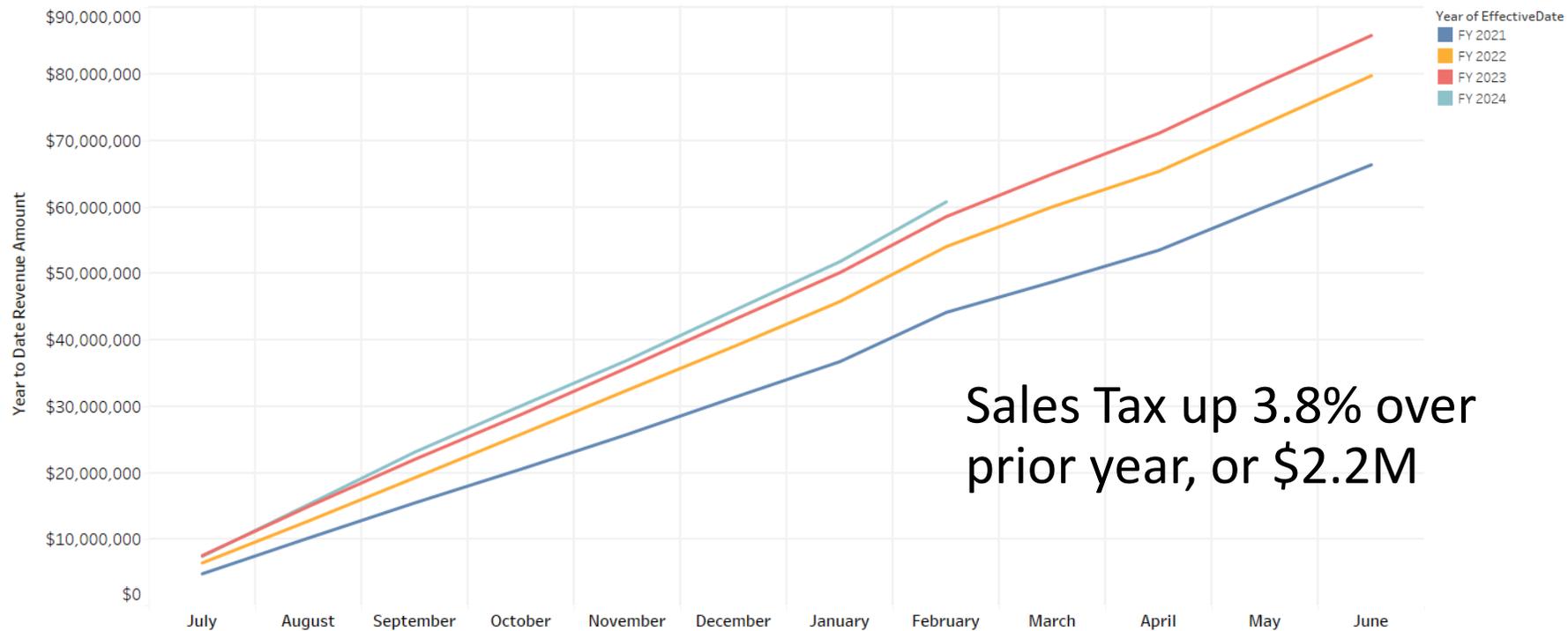


Property Tax up 0.9%
over prior year, or
\$0.9M



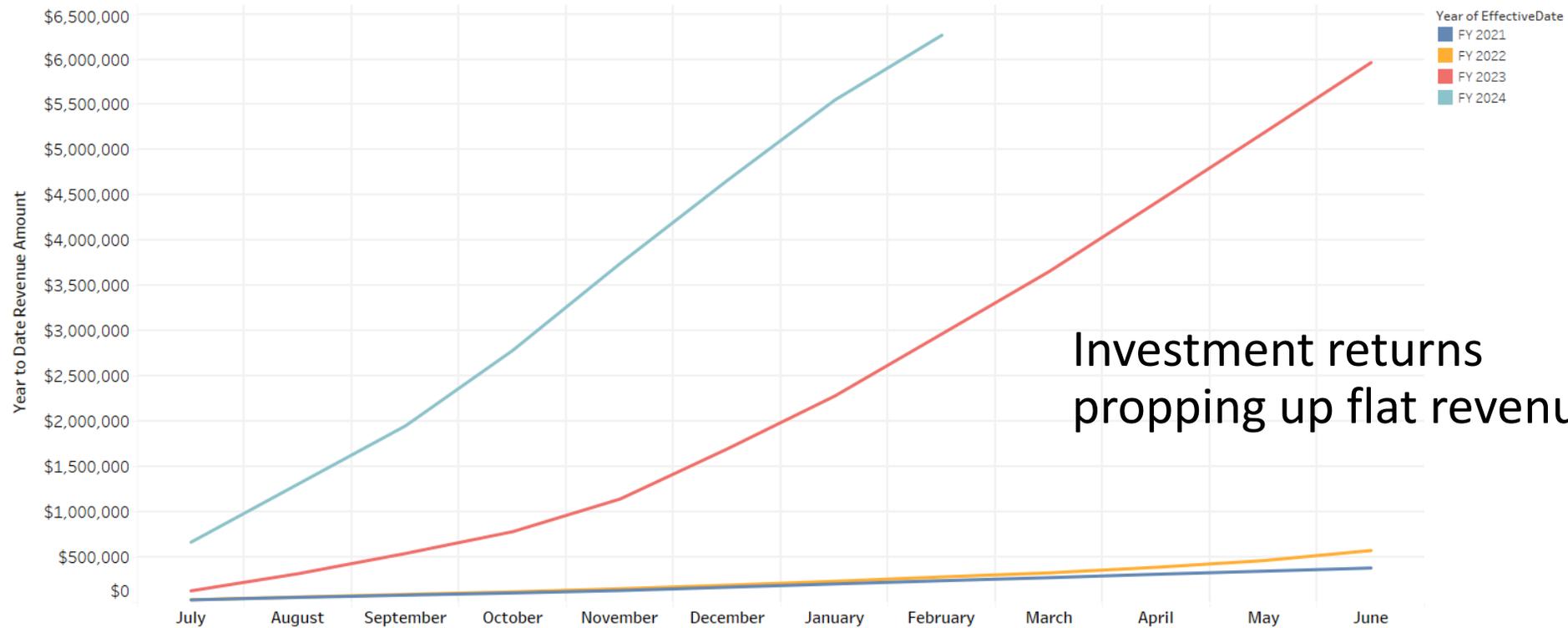
Revenue – Sales Tax

Current Fiscal Year Sales Tax Revenue YTD Amount Compared to Last 3 Fiscal Years



Revenue – Recurring Investments

Current Fiscal Year Recurring Investment Income Tax Revenue YTD Amount Compared to Last 3 Fiscal Years



Investment returns propping up flat revenues



FY 2024-25 Budget Request Highlights

SALARY

- One step = 1.7%
- Cost of Living Adjustment = 1.5%

BENEFITS

- Health Insurance – 1% increase in employee contributions
- Dental Insurance – 2% increase in employee contributions

OPERATIONAL EXPENSES

- Generally flat across the board



Budget Binder

SECTION I: Agenda & Opening Slides

SECTION II: Each Department will have up to 4 different informational pieces included

- Department Presentation & Slides
- Department Detailed Budget Report
- Additional Requests (if applicable)
- Capital Plan Requests (if applicable)

SECTION III: Budget Backup Documents



QUESTIONS OR COMMENTS



MAYOR'S OFFICE

MAYOR ED MITCHELL

AMY COWDEN, EXECUTIVE ASSISTANT

ERIN LUPTAK, ADMINISTRATIVE ASSISTANT

FY24-25



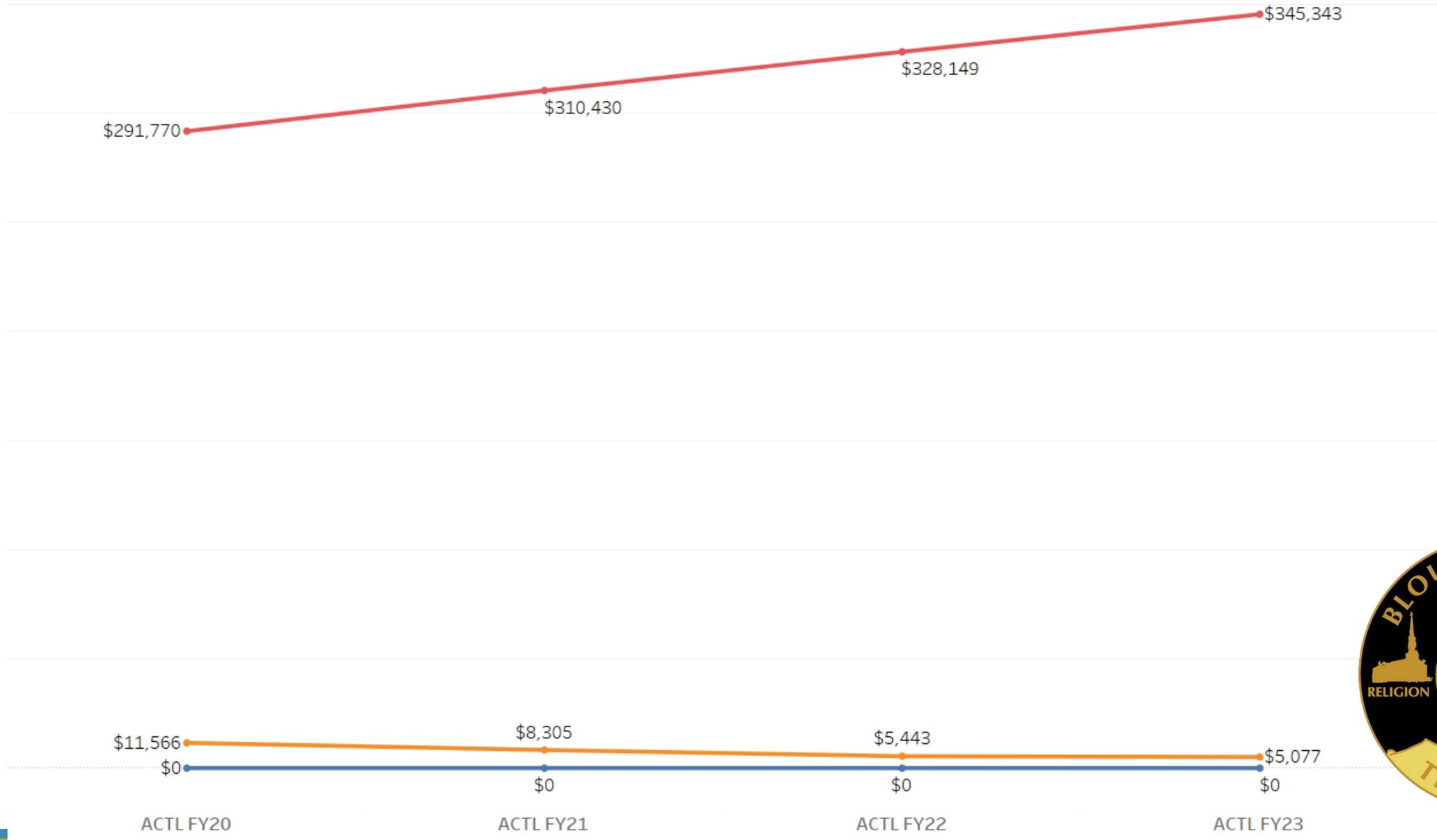
What we do

- 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



Budget Trend for Department 51300 - County Mayor

- Expense Color Legend**
- Capital Expenses
 - Operational Expenses
 - Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 51300 - County Mayor. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
51300	County Mayor								
000	No Program								
10100330	510100	00000 County Off	164,608.08	172,838.00	172,838.00	132,952.20	172,838.00	181,479.24	_____
10100330	516100	00000 Secretary	68,131.04	67,889.00	73,452.74	53,676.89	73,452.74	75,821.19	_____
10100330	516200	00000 Clerical P	35,085.03	40,912.00	43,386.37	25,150.39	43,386.37	45,974.57	_____
10100330	518700	00000 Overtime P	.00	.00	.00	59.96	.00	.00	_____
10100330	520100	00000 Social Sec	15,261.45	17,442.00	17,940.36	12,353.20	17,940.36	18,803.05	_____
10100330	520400	00000 State Reti	11,453.72	19,524.00	20,081.84	13,978.14	20,081.84	20,925.98	_____
10100330	520600	00000 Life Ins E	160.49	167.00	167.00	116.23	167.00	171.12	_____
10100330	520700	00000 Health Ins	46,123.72	50,148.00	50,148.00	33,357.50	50,148.00	40,596.00	_____
10100330	520800	00000 Dental Ins	789.64	830.00	830.00	590.96	830.00	846.00	_____
10100330	521000	00000 Unemp Comp	39.03	56.00	88.15	42.02	88.15	365.39	_____
10100330	521200	00000 Employer M	3,690.43	4,079.00	4,195.55	2,956.36	4,195.55	4,397.49	_____
10100330	530700	00000 Communicat	2,561.20	2,308.00	2,308.00	1,763.77	2,308.00	2,500.00	_____
10100330	532000	00000 Dues and M	165.00	165.00	165.00	165.00	165.00	165.00	_____
10100330	534800	00000 PostalChg	77.57	110.00	110.00	17.27	50.00	50.00	_____
10100330	534900	00000 Printing S	40.00	700.00	700.00	142.75	700.00	700.00	_____
10100330	535500	00000 Travel	35.00	1,000.00	1,000.00	.00	750.00	750.00	_____
10100330	535600	00000 Tuition	100.00	500.00	500.00	175.00	500.00	500.00	_____
10100330	542200	00000 Food Suppl	252.56	725.00	725.00	512.76	725.00	750.00	_____
10100330	542500	00000 Gasoline	444.40	990.00	990.00	195.99	700.00	750.00	_____
10100330	543500	00000 Office Sup	690.08	1,000.00	1,000.00	282.05	1,000.00	1,000.00	_____
10100330	551300	00000 workers Co	471.00	432.00	432.00	432.00	432.00	508.83	_____
TOTAL County Mayor			350,179.44	381,815.00	391,058.01	278,920.44	390,458.01	397,053.86	_____
GRAND TOTAL			350,179.44	381,815.00	391,058.01	278,920.44	390,458.01	397,053.86	_____

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

Thank You

ED MITCHELL



COUNTY TRUSTEE

SCOTT GRAVES

FY24-25



What we do

Scott Graves – MBA with 30 years of experience in Finance, Accounting, Budgets, and Management

Manages an office that collects and accounts for over \$250 million annually in State, Federal, and local funds

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

Supervises the cash flow – Fund Accounting and Bank Accounts



PRIMARY REVENUE SOURCES

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



23 Year Workload Comparison

Property Tax Parcels – Tax Year 2000	59,500
Property Tax Parcels – Tax Year 2023 (+26%)	75,000
Tax Freeze Applicants – Tax Year 2000	0
Tax Freeze Applicants – Tax Year 2023	1,900
Tax Relief Applicants – Tax Year 2000	700
Tax Relief Applicants – Tax Year 2023 (+257%)	2,500



FY23-24 Accomplishments

Fee Office – designed to collect fees to offset budget

- Trustee Fees in 2000 \$1,165,000
- Trustee Fees in FY23-24 (estimate) \$3,475,000

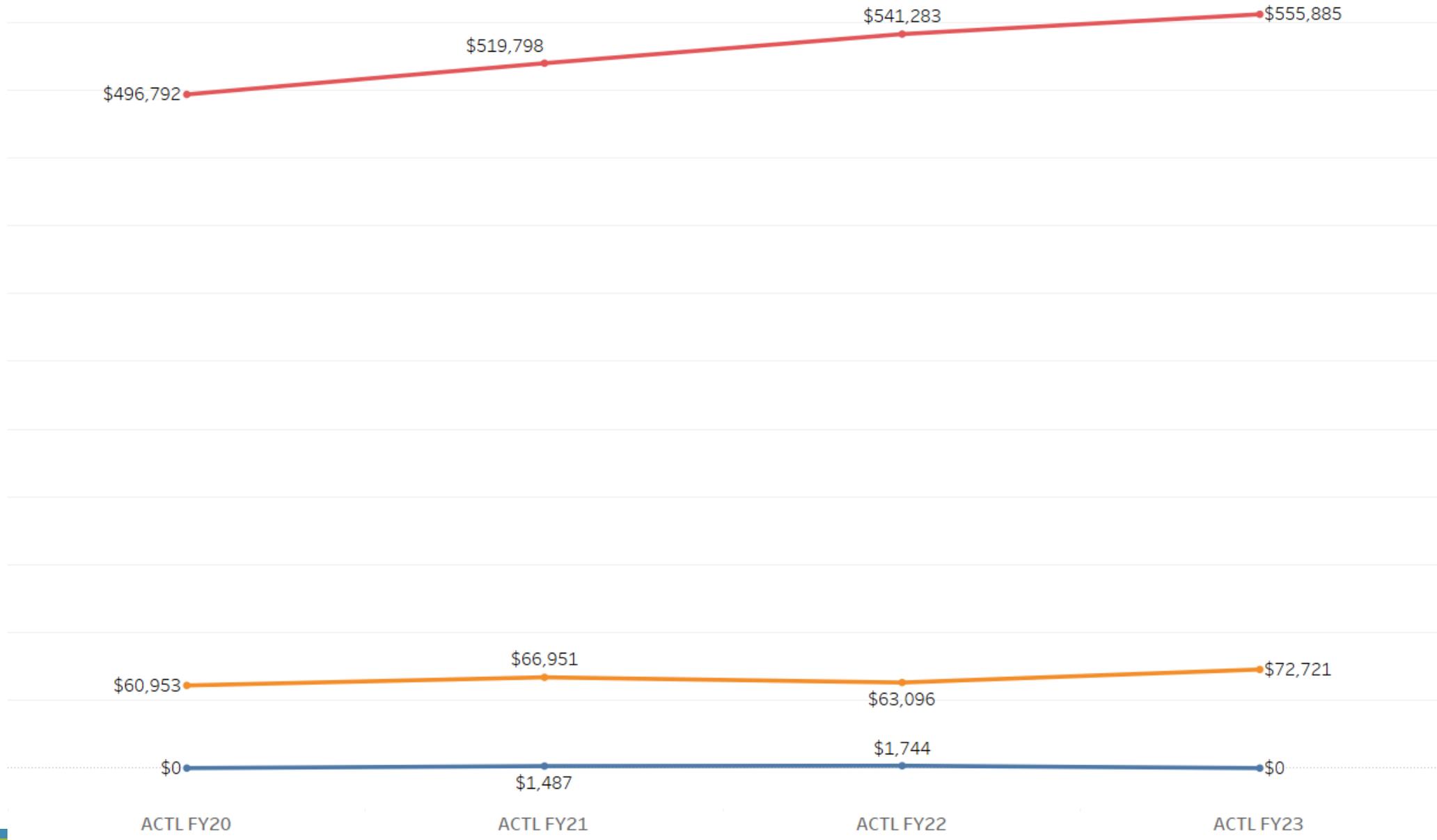
Even though the workload has increased, the office staff has not increased due to process improvements, training, better technology, and employee retention

Full Time Employees in 2000	6
Full Time Employees in FY24-25 Budget	6
Part Time Employee Hours in 2000	1,800 (approx. \$50K)
Part Time Employee Hours in FY24-25	< 60 (approx. \$2K)



Budget Trend for Department 52400 - County Trustee Office

Expense Color Legend
■ Capital Expenses
■ Operational Expenses
■ Personnel Expenses



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Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
52400	County Trustee Office								
000	No Program								
10100480	510100	00000 County Off	107,968.12	113,366.00	113,366.00	87,204.60	113,366.00	119,034.00	_____
10100480	516200	00000 Clerical P	313,075.02	317,362.00	318,251.56	229,509.45	318,200.00	321,967.54	_____
10100480	516800	00000 Temporary	1,160.00	2,000.00	2,000.00	350.00	1,500.00	2,000.00	_____
10100480	520100	00000 Social Sec	24,974.77	26,829.00	27,987.75	18,839.56	27,900.00	27,542.00	_____
10100480	520400	00000 State Reti	29,051.92	29,893.00	31,328.86	20,232.95	31,000.00	30,429.11	_____
10100480	520600	00000 Life Ins E	370.58	399.00	399.00	262.93	390.00	383.76	_____
10100480	520700	00000 Health Ins	71,397.00	78,708.00	78,708.00	56,029.81	78,000.00	78,984.00	_____
10100480	520800	00000 Dental Ins	1,909.48	1,932.00	1,932.00	1,446.43	1,930.00	1,974.00	_____
10100480	521000	00000 Unemp Comp	127.58	196.00	724.22	147.03	200.00	1,072.18	_____
10100480	521200	00000 Employer M	5,850.27	6,275.00	6,546.00	4,411.12	6,500.00	6,494.52	_____
10100480	530700	00000 Communicat	4,381.82	4,900.00	4,900.00	2,952.12	4,800.00	4,900.00	_____
10100480	532000	00000 Dues and M	1,519.00	1,650.00	1,650.00	1,610.00	1,650.00	1,700.00	_____
10100480	533000	00000 Lease Paym	195.49	1,025.00	1,025.00	490.00	1,000.00	500.00	_____
10100480	533100	00000 Legal Svcs	3,006.50	2,850.00	2,850.00	800.00	2,850.00	2,850.00	_____
10100480	533200	00000 Legal Noti	240.00	295.00	295.00	245.00	250.00	295.00	_____
10100480	533400	00000 Maintenanc	9,995.70	10,500.00	10,500.00	10,296.00	10,300.00	10,850.00	_____
10100480	534800	00000 PostalChg	28,482.42	30,500.00	30,500.00	27,284.13	30,500.00	31,000.00	_____
10100480	534900	00000 Printing S	1,871.80	2,380.00	2,380.00	1,293.20	2,380.00	2,100.00	_____
10100480	535500	00000 Travel	2,774.73	1,400.00	2,300.00	1,813.41	2,100.00	1,500.00	_____
10100480	535600	00000 Tuition	1,235.00	1,200.00	1,200.00	705.00	1,000.00	1,100.00	_____
10100480	539900	00000 Other Cont	11,868.15	12,200.00	13,800.00	13,518.00	13,500.00	14,000.00	_____
10100480	541400	00000 Duplicatin	443.77	450.00	850.00	534.25	850.00	550.00	_____
10100480	543500	00000 Office Sup	2,920.75	1,950.00	2,850.00	1,395.82	2,850.00	2,000.00	_____
10100480	549900	00000 Other Supp	187.37	450.00	450.00	144.83	450.00	300.00	_____
10100480	551300	00000 Workers Co	1,099.00	1,152.00	1,152.00	1,152.00	1,152.00	1,526.49	_____
10100480	570900	00000 Data Proce	.00	.00	14,000.00	13,904.96	14,000.00	.00	_____
TOTAL County Trustee Office			626,106.24	649,862.00	671,945.39	496,572.60	668,618.00	665,052.60	_____
GRAND TOTAL			626,106.24	649,862.00	671,945.39	496,572.60	668,618.00	665,052.60	_____

** END OF REPORT - Generated by Kyle Smith **

Thank You



COUNTY CLERK

GAYE HASTY

FY24-25



WHAT WE DO

VEHICLE TITLING AND REGISTRATION

REGISTRATION OF MOBILE HOMES, CAMPERS, WATERCRAFT, UTV'S ETC

ISSUE MARRIAGE LICENSE AND BUSINESS LICENSE

PROCESS APPLICATIONS FOR BEER PERMITS

PROCESS NOTARY PUBLIC APPLICATIONS AND RECORD NOTARY BONDS

PROCESS APPLICATIONS FOR PASSPORTS

COLLECT HOTEL/MOTEL TAX

SERVE AS THE CLERK FOR THE COUNTY LEGISLATIVE BODY



FY23-24 Accomplishments

RECEIVED A CLEAN FINANCIAL AUDIT FOR THE SIXTH YEAR IN A ROW

RECEIVED A CLEAN AUDIT ON LICENSE PLATE INVENTORY

PROCESSED OVER 200,000 VEHICLE TRANSACTIONS

PROCESSED OVER 3,500 PASSPORT APPLICATIONS

PROCESSED OVER 3,250 PASSPORT PHOTOS

COMPLETED THE ISSUE OF NEW METAL FOR DISABLED PERSON LICENSE PLATES

CONTINUE TO CROSS TRAIN ALL EMPLOYEES IN DIFFERENT AREAS OF OUR OPERATIONS SO THAT CUSTOMERS ARE SERVED TO THE BEST OF OUR ABILITY



FY24-25 Goals

EMPLOYEE RETENTION

CONTINUE TO BUILD BETTER TEAM RELATIONSHIPS

CONTINUE TO IMPROVE CUSTOMER SERVICE

OFFER IMPROVED ONLINE SERVICES



Changes or Updates to Current Budget

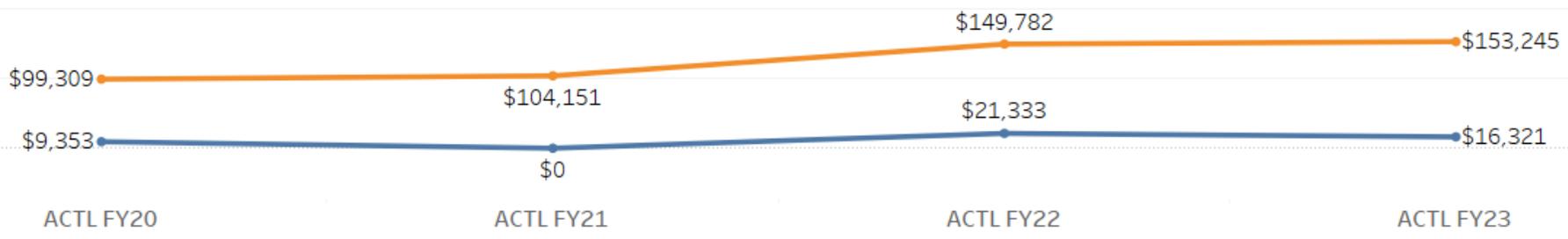
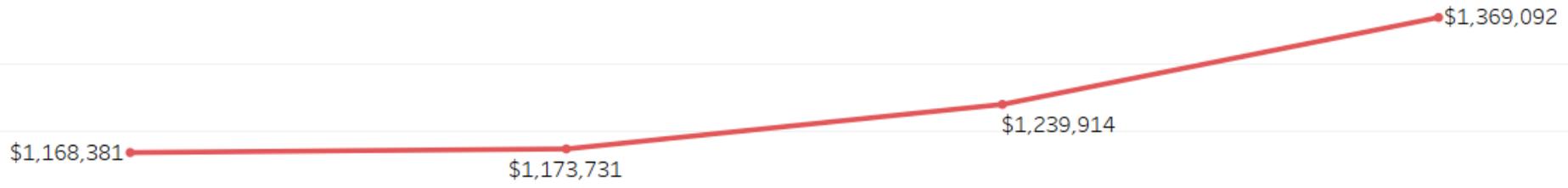
DECREASED THE POSTAGE BUDGET BY \$32,000

ONLINE RENEWALS CONTINUE TO INCREASE, BUT WE ARE NOT MAILING AS MANY LICENSE PLATES



Budget Trend for Department 52500 - County Clerk Office

Expense Color Legend
■ Capital Expenses
■ Operational Expenses
■ Personnel Expenses



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Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
52500	County Clerk Office							
000	No Program							
10100490	510100 00000 County Off	107,968.12	113,366.00	113,366.00	87,204.60	113,366.00	119,034.00	_____
10100490	516200 00000 Clerical P	854,241.14	861,646.00	949,467.26	677,099.04	949,467.26	968,282.74	_____
10100490	516900 00000 Part time	30,887.37	32,000.00	34,636.71	21,521.35	34,636.71	35,753.93	_____
10100490	520100 00000 Social Sec	57,234.51	63,446.00	69,054.39	45,310.10	69,054.39	70,225.39	_____
10100490	520400 00000 State Reti	62,208.52	67,666.00	77,296.37	48,886.72	77,296.37	75,024.86	_____
10100490	520600 00000 Life Ins E	993.91	1,044.00	1,044.00	775.68	1,044.00	1,054.92	_____
10100490	520700 00000 Health Ins	236,655.10	264,312.00	264,312.00	198,171.50	264,312.00	255,720.00	_____
10100490	520800 00000 Dental Ins	4,890.15	4,968.00	4,968.00	4,158.08	4,968.00	5,640.00	_____
10100490	521000 00000 Unemp Comp	529.15	672.00	1,033.83	483.77	1,033.83	3,098.97	_____
10100490	521200 00000 Employer M	13,483.66	14,838.00	16,149.64	10,651.58	16,149.64	16,414.33	_____
10100490	524000 00000 In Service	.00	250.00	250.00	26.16	250.00	250.00	_____
10100490	530700 00000 Communicat	8,572.00	8,500.00	8,500.00	7,104.67	8,500.00	8,500.00	_____
10100490	532000 00000 Dues and M	1,368.00	1,250.00	1,415.00	1,415.00	1,250.00	1,750.00	_____
10100490	533000 00000 Lease Paym	6,620.53	14,500.00	9,500.00	6,315.72	9,500.00	9,500.00	_____
10100490	533400 00000 Maintenanc	22,475.91	25,400.00	25,400.00	23,902.52	25,400.00	25,400.00	_____
10100490	534800 00000 PostalChg	88,449.37	92,000.00	92,000.00	38,227.26	62,000.00	62,000.00	_____
10100490	534900 00000 Printing S	1,163.35	1,355.00	6,355.00	4,137.00	1,355.00	5,800.00	_____
10100490	535500 00000 Travel	2,814.33	4,450.00	4,345.00	1,513.93	4,450.00	4,000.00	_____
10100490	535600 00000 Tuition	300.00	335.00	440.00	440.00	335.00	800.00	_____
10100490	543500 00000 Office Sup	17,086.57	16,500.00	16,500.00	12,780.52	16,500.00	16,500.00	_____
10100490	543700 00000 Periodical	355.95	480.00	480.00	405.95	480.00	480.00	_____
10100490	551300 00000 workers Co	3,925.00	3,600.00	3,600.00	3,600.00	3,600.00	4,240.25	_____
10100490	559900 00000 Other Char	114.29	500.00	335.00	320.04	500.00	500.00	_____
10100490	570900 00000 Data Proce	12,621.66	6,500.00	6,500.00	940.00	6,500.00	6,500.00	_____
	TOTAL County Clerk Office	1,534,958.59	1,599,578.00	1,706,948.20	1,195,391.19	1,671,948.20	1,696,469.39	_____
	GRAND TOTAL	1,534,958.59	1,599,578.00	1,706,948.20	1,195,391.19	1,671,948.20	1,696,469.39	_____

** END OF REPORT - Generated by Kyle Smith **

Thank You



Assessor of Property

TODD ORR

FY24-25



What we do

- Responsible for keeping accurate information of Real and Personal Property
- We now have 76,486 parcels
- Our job is to map the location of each parcel and give it an unique identifier, appraise the property, and classify it as Residential or Commercial



FY23-24 Accomplishments

- Three-Star Certification for the office
- The Office is involved with Professional Organizations
 - TNAAO Outstanding New Member
- Staff has completed and is continuing to work on Continuing Education
- Settled numerous Appeals



FY24-25 Goals

- Continue to work on Appeals
- Continuing Education
- Website
 - Continue to improve our website to better serve the public
 - Use our website to communicate better with constituents



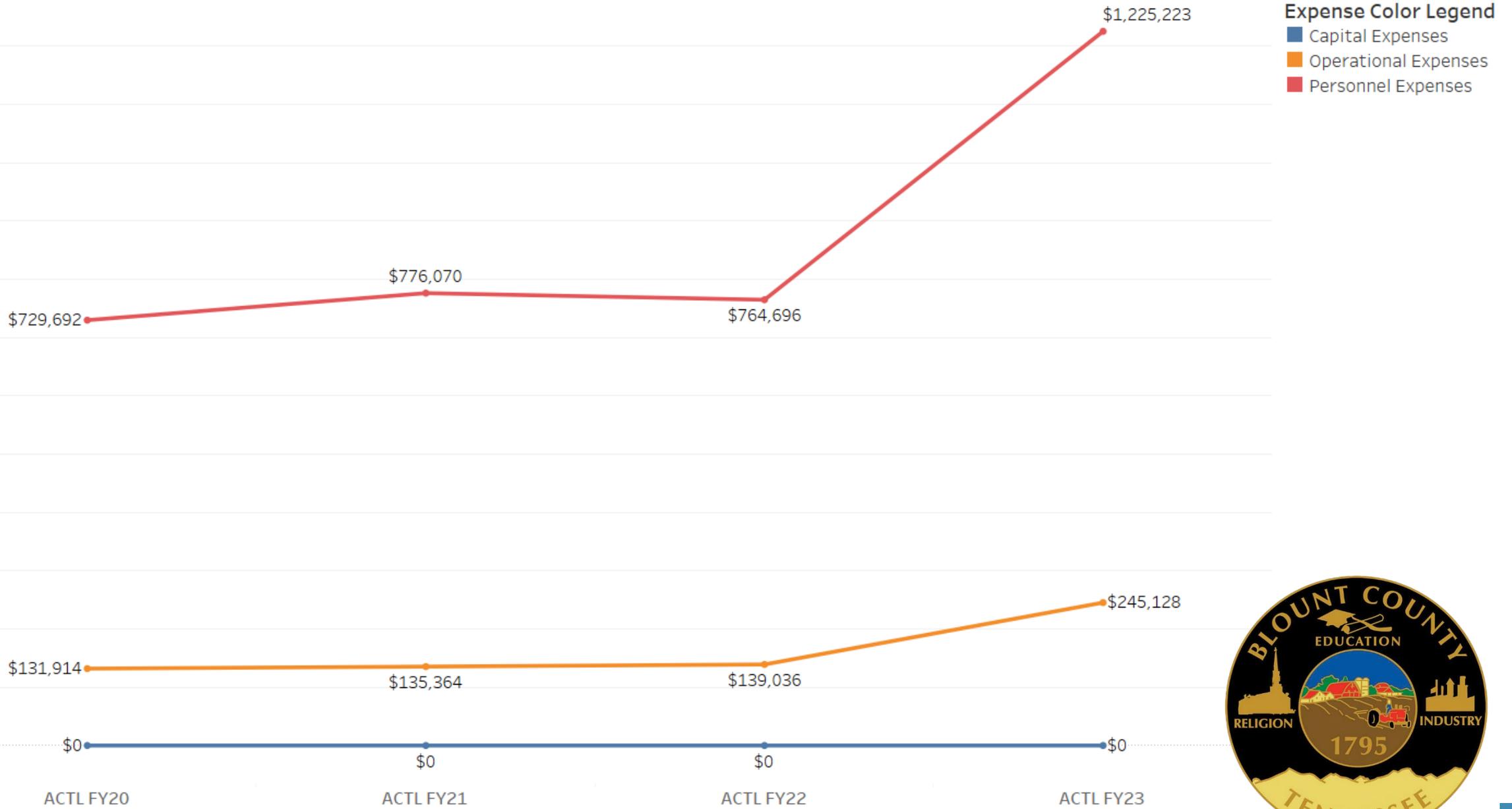
Changes or Updates to Current Budget

My office does not have any additional requests at this time and I would like to thank the Commission for their continued support.

While our office's workload mirrors the County's growth, my staff and I are committed to maintaining current staffing levels through training, technology and process improvements.



Budget Trend for Department 52300 - Property Assessor Office



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 52300 - Property Assessor Office. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
52300	Property Assessor Office								
000	No Program								
10100460	510100	00000 County Off	111,428.73	113,366.00	113,366.00	87,204.60	113,366.00	119,034.00	
10100460	510300	00000 Assistant	573,159.23	581,771.00	609,977.40	424,726.53	609,977.40	567,769.17	
10100460	516200	00000 cLerical P	207,698.88	207,240.00	218,826.81	160,236.75	218,826.81	226,504.62	
10100460	518700	00000 Overtime P	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10100460	520100	00000 Social Sec	52,624.86	55,947.00	58,414.18	39,754.37	58,414.18	56,625.05	
10100460	520400	00000 State Reti	61,439.95	62,625.00	65,386.65	44,829.52	65,386.65	63,018.24	
10100460	520600	00000 Life Ins E	897.22	925.00	925.00	676.11	925.00	879.24	
10100460	520700	00000 Health Ins	201,777.60	198,636.00	198,636.00	148,172.32	198,636.00	182,172.00	
10100460	520800	00000 Dental Ins	3,532.21	3,864.00	3,864.00	2,756.48	3,864.00	3,384.00	
10100460	521000	00000 Unemp Comp	356.99	448.00	607.17	357.04	607.17	2,382.82	
10100460	521200	00000 Employer M	12,307.41	13,084.00	13,661.00	9,297.37	13,661.00	13,242.96	
10100460	530700	00000 Communicat	9,270.98	9,340.00	9,340.00	7,739.10	9,000.00	9,000.00	
10100460	530900	00000 Contracts	4,755.00	4,755.00	4,755.00	.00	4,755.00	.00	
10100460	531200	00000 Contracts	68,505.00	65,250.00	65,250.00	55,330.00	64,330.00	65,250.00	
10100460	531700	00000 Data Proce	94,922.02	80,000.00	80,000.00	39,016.00	80,000.00	80,000.00	
10100460	532000	00000 Dues and M	11,399.15	16,500.00	16,500.00	12,451.44	16,000.00	13,000.00	
10100460	533000	00000 Lease Paym	21,217.99	18,000.00	18,000.00	11,530.69	16,500.00	18,000.00	
10100460	533100	00000 Legal Svcs	4,847.50	6,000.00	6,125.00	6,125.00	6,000.00	10,000.00	
10100460	533700	00000 Maint. And	.00	1,000.00	1,000.00	.00	1,000.00	.00	
10100460	533800	00000 Maint. And	2,541.60	5,000.00	4,875.00	450.14	2,500.00	5,000.00	
10100460	534800	00000 PostalChg	5,343.45	6,500.00	6,500.00	4,284.30	5,200.00	6,500.00	
10100460	534900	00000 Printing S	659.00	1,750.00	1,750.00	606.00	1,140.00	1,750.00	
10100460	535500	00000 Travel	7,946.61	11,000.00	11,000.00	10,489.39	11,600.00	15,000.00	
10100460	535600	00000 Tuition	2,445.00	3,000.00	3,000.00	2,315.00	3,000.00	3,000.00	
10100460	541100	00000 Data Proce	.00	3,000.00	3,000.00	.00	3,000.00	.00	
10100460	541400	00000 Duplicatin	1,328.60	3,000.00	3,000.00	2,094.07	2,500.00	4,500.00	
10100460	542500	00000 Gasoline	2,120.40	5,250.00	5,250.00	2,350.90	2,900.00	5,000.00	
10100460	543500	00000 Office Sup	1,669.97	3,500.00	3,500.00	1,821.57	3,500.00	5,000.00	
10100460	545100	00000 Uniforms	.00	500.00	500.00	.00	500.00	500.00	
10100460	549900	00000 Other Supp	1,757.08	2,400.00	2,400.00	256.64	2,400.00	.00	
10100460	551300	00000 workers Co	2,669.00	2,448.00	2,448.00	2,448.00	2,448.00	2,713.76	
10100460	559900	00000 Other Char	493.97	2,500.00	2,500.00	721.07	1,250.00	2,500.00	
10100460	571100	00000 Furniture	.00	2,700.00	2,700.00	.00	2,100.00	2,700.00	
10100460	571900	00000 Office Equ	.00	1,500.00	1,500.00	.00	1,500.00	5,000.00	
TOTAL Property Assessor Offi			1,469,115.40	1,493,799.00	1,539,557.21	1,078,040.40	1,527,787.21	1,490,425.86	
GRAND TOTAL			1,469,115.40	1,493,799.00	1,539,557.21	1,078,040.40	1,527,787.21	1,490,425.86	

** END OF REPORT - Generated by Kyle Smith **

Thank You



Circuit Court Clerk

Tom Hatcher

FY24-25



What we do

- We have 48 employees in our office. We have 6 separate offices.
- Circuit Court – Lawsuits over \$25,000, Child Support and Felony Criminal cases, Grand Jury, Destruction of Evidence
- General Sessions Court – Lawsuits under \$25,000, Orders of Protection, Misdemeanors and Traffic
- Juvenile Court – Child Support, Civil and Criminal matters
- Accounting – Balance all departments – 93 Investments totaling \$ 2,342,921.
- Cost Collections – Strive to collect court cost and billing to state
Reduction Bill - 5 year - up to 50% discount if paid in full - Helped over 1,000 get their Driver's License back
- Jury – 350 jury summons processed every 2 weeks



FY23-24 Accomplishments

- Encouraged our staff to continue educating themselves. We had over 1200 hours of education from our department in 2023, with 9 more of our employees earning the County Administrative Professional Certification through CTAS to total 33 employees and 27 employees earning their Cyber Security Certificate.
- One of our employees earned the Certified County Finance Officer certification through the State Comptroller's Office.
- Had an App created for our office that will provide information to clients, attorneys and others having business with the courts. This will also allow payments to be made through the app and allow push notifications to jurors or updated emergency information.



FY24-25 Goals

- We want to continue encouraging our employees to increase their knowledge through CTAS training and other avenues. We have 12 employees that have enrolled in the Basic County Finance Program to receive their certification through CTAS. We want to continue focusing on building our people up and giving them a better knowledge of the work that goes on in different offices within our department and a better understanding of how it affects other departments in the county.
- Continue to train and maintain the highest standard of customer service.



Budget Trend for Department 53120 - Circuit Court Clerk

Expense Color Legend
■ Capital Expenses
■ Operational Expenses
■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 53120 - Circuit Court Clerk. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

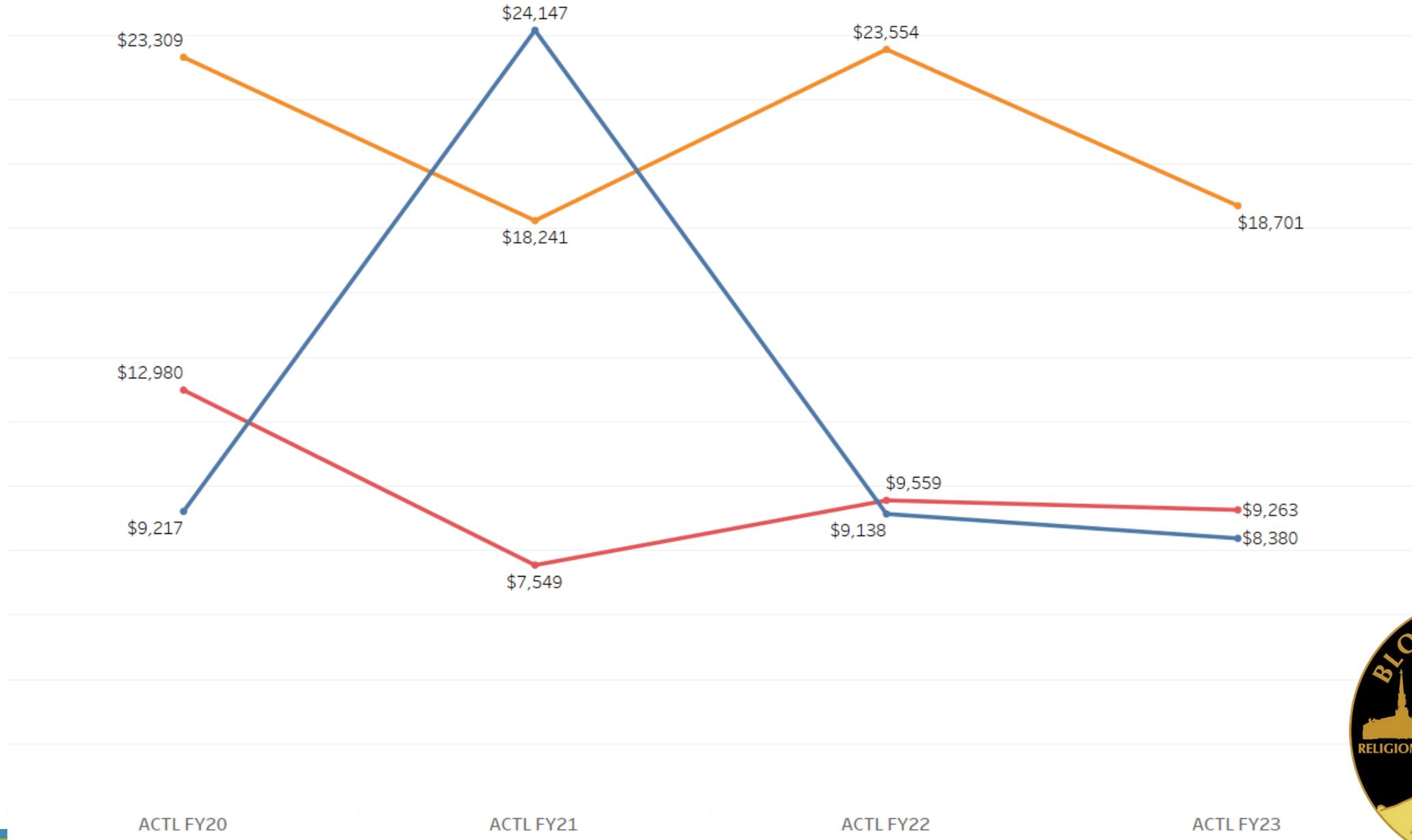
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
53120		Circuit Court Clerk							
000		No Program							
10100520	510100	00000 County Off	118,764.88	124,703.00	124,703.00	95,925.00	124,703.00	130,937.40	
10100520	510300	00000 Assistant	283,113.63	259,682.00	274,489.26	177,282.72	274,489.26	250,945.32	
10100520	510500	00000 Supervisor	73,395.52	73,396.00	78,158.21	57,167.88	78,158.21	80,821.43	
10100520	514000	00000 Salary Sup	4,800.00	.00	.00	.00	.00	5,000.00	
10100520	516200	00000 Clerical P	1,552,113.31	1,576,203.00	1,666,627.45	1,170,079.75	1,666,627.45	1,652,032.78	
10100520	516800	00000 Temporary	4,263.63	7,000.00	8,293.84	2,255.30	8,293.84	7,000.00	
10100520	516900	00000 Part time	13,546.52	35,000.00	36,929.24	11,356.58	36,929.24	40,000.00	
10100520	518700	00000 Overtime P	248.61	2,500.00	2,500.00	.00	2,500.00	2,500.00	
10100520	520100	00000 Social Sec	120,133.82	129,121.00	136,140.45	88,350.18	136,140.45	135,061.65	
10100520	520400	00000 State Reti	132,667.90	142,124.00	152,389.21	98,083.34	152,389.21	145,916.85	
10100520	520600	00000 Life Ins E	2,030.11	2,173.00	2,173.00	1,566.13	2,173.00	2,107.92	
10100520	520700	00000 Health Ins	409,237.00	443,508.00	443,508.00	340,185.50	443,508.00	456,672.00	
10100520	520800	00000 Dental Ins	10,337.92	10,488.00	10,488.00	8,094.23	10,488.00	10,716.00	
10100520	521000	00000 Unemp Comp	1,039.27	1,344.00	1,796.87	994.01	1,796.87	6,357.85	
10100520	521200	00000 Employer M	28,095.82	30,198.00	31,839.65	20,713.68	31,839.65	32,628.19	
10100520	530600	00000 Bank Chrg	45.66	200.00	200.00	47.94	100.00	200.00	
10100520	530700	00000 Communicat	25,570.59	28,000.00	28,000.00	20,589.89	24,500.00	28,000.00	
10100520	531200	00000 Contracts	3,195.78	3,500.00	3,500.00	3,124.00	3,500.00	3,500.00	
10100520	531700	00000 Data Proce	19,090.00	10,000.00	8,500.00	1,624.54	8,500.00	10,000.00	
10100520	532000	00000 Dues and M	2,924.35	3,500.00	4,500.00	2,735.00	3,500.00	3,500.00	
10100520	533000	00000 Lease Paym	4,091.16	4,500.00	4,500.00	4,092.00	4,100.00	4,500.00	
10100520	533100	00000 Legal svcs	.00	500.00	500.00	.00	500.00	500.00	
10100520	533300	00000 Licenses	28.84	8,500.00	4,500.00	71.00	4,000.00	8,500.00	
10100520	533400	00000 Maintenanc	61,876.01	65,000.00	65,000.00	62,068.00	63,000.00	65,000.00	
10100520	533700	00000 Maint. And	1,408.55	1,500.00	2,000.00	1,860.70	1,200.00	1,500.00	
10100520	533800	00000 Maint. And	10.00	2,000.00	1,500.00	.00	2,000.00	2,000.00	
10100520	534800	00000 Postalchg	16,951.77	20,000.00	18,000.00	12,636.37	18,000.00	20,000.00	
10100520	534900	00000 Printing S	11,092.20	18,000.00	16,880.00	13,532.52	17,000.00	18,000.00	
10100520	535500	00000 Travel	4,674.29	10,000.00	10,000.00	3,414.46	6,000.00	10,000.00	
10100520	535600	00000 Tuition	6,862.10	12,000.00	11,000.00	4,009.24	8,000.00	12,000.00	
10100520	539900	00000 Other Cont	916.01	1,000.00	1,100.00	900.00	1,100.00	1,200.00	
10100520	541000	00000 Custodial	534.96	500.00	500.00	360.31	500.00	500.00	
10100520	541100	00000 Data Proce	14,050.96	15,000.00	15,000.00	5,923.69	15,000.00	15,000.00	
10100520	541400	00000 Duplicatin	6,620.40	6,000.00	6,000.00	2,352.00	6,000.00	6,000.00	
10100520	542100	00000 Food Prepa	186.71	200.00	200.00	153.82	200.00	200.00	
10100520	542200	00000 Food Suppl	2,038.13	2,800.00	3,800.00	2,857.85	4,000.00	4,000.00	
10100520	542500	00000 Gasoline	79.12	2,000.00	2,000.00	43.60	500.00	2,000.00	
10100520	543200	00000 Library Bo	577.08	2,400.00	2,400.00	116.43	2,400.00	2,500.00	
10100520	543500	00000 Office Sup	12,681.41	7,600.00	13,600.00	9,496.55	9,600.00	10,000.00	
10100520	543700	00000 Periodical	.00	100.00	120.00	119.40	120.00	200.00	

Budget Trend for Department 53110 - Circuit Court Judge

Expense Color Legend
 ■ Capital Expenses
 ■ Operational Expenses
 ■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 53110 - Circuit Court Judge. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
53110	Circuit Court Judge							
000	No Program							
10100510	516200 00000 Clerical P	3,846.82	24,101.00	24,101.00	1,064.45	12,000.00	25,000.00	_____
10100510	519400 00000 JuryWitnes	5,110.00	23,500.00	23,500.00	5,930.00	16,000.00	23,500.00	_____
10100510	520100 00000 Social Sec	238.51	1,494.00	1,494.00	65.99	1,494.00	2,564.69	_____
10100510	520400 00000 State Reti	.00	.00	.00	.00	.00	2,854.25	_____
10100510	521000 00000 Unemp Comp	11.54	28.00	28.00	3.19	28.00	124.10	_____
10100510	521200 00000 Employer M	55.78	350.00	350.00	15.43	350.00	599.81	_____
10100510	530700 00000 Communictn	2,538.60	2,700.00	2,700.00	2,079.53	2,600.00	2,700.00	_____
10100510	533200 00000 Legal Noti	566.00	400.00	400.00	300.00	400.00	400.00	_____
10100510	533300 00000 Licenses	3,379.70	3,500.00	4,695.00	3,639.70	3,710.00	4,000.00	_____
10100510	533400 00000 Maintenanc	53.45	150.00	150.00	100.00	100.00	150.00	_____
10100510	533600 00000 Maint. And	.00	500.00	500.00	.00	500.00	500.00	_____
10100510	533700 00000 Maint. And	.00	500.00	500.00	.00	500.00	500.00	_____
10100510	534800 00000 PostalChg	6,907.85	9,500.00	9,500.00	5,956.63	9,900.00	11,000.00	_____
10100510	534900 00000 Printing S	627.95	7,000.00	6,790.00	1,697.00	5,000.00	7,000.00	_____
10100510	541000 00000 CustSupply	.00	500.00	500.00	.00	500.00	500.00	_____
10100510	541100 00000 Data Proce	886.33	1,500.00	1,500.00	949.18	1,500.00	500.00	_____
10100510	541400 00000 Duplicatin	.00	200.00	200.00	.00	200.00	200.00	_____
10100510	542100 00000 Food Prepa	306.25	250.00	250.00	.00	250.00	250.00	_____
10100510	542200 00000 Food Suppl	1,767.15	10,800.00	10,800.00	1,854.23	10,000.00	10,800.00	_____
10100510	543200 00000 Library Bo	.00	250.00	250.00	197.95	250.00	250.00	_____
10100510	543500 00000 Office Sup	1,152.14	2,500.00	2,500.00	732.23	1,000.00	2,485.00	_____
10100510	549900 00000 Other Supp	340.95	350.00	350.00	.00	350.00	350.00	_____
10100510	551300 00000 Workers Co	175.00	144.00	144.00	144.00	144.00	1,696.10	_____
10100510	570700 00000 Building I	8,380.00	985.00	.00	.00	985.00	.00	_____
	TOTAL Circuit Court Judge	36,344.02	91,202.00	91,202.00	24,729.51	67,761.00	97,923.95	_____
	GRAND TOTAL	36,344.02	91,202.00	91,202.00	24,729.51	67,761.00	97,923.95	_____

** END OF REPORT - Generated by Kyle Smith **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025		
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review	COMMENT
10100520	549900	00000	other Supp	19,203.46	500.00	500.00	265.00	500.00	500.00	500.00	_____
10100520	551300	00000	workers Co	7,536.00	7,056.00	7,056.00	7,056.00	7,056.00	8,650.11	_____	_____
10100520	552400	00000	Inservice	1,743.24	3,500.00	3,500.00	813.24	3,000.00	3,500.00	_____	_____
10100520	559900	00000	other Char	.00	100.00	100.00	.00	100.00	100.00	_____	_____
10100520	570700	00000	Building I	.00	10,000.00	10,000.00	.00	10,000.00	6,000.00	_____	_____
10100520	570900	00000	Data Proce	51,437.09	10,000.00	11,500.00	11,005.40	11,500.00	10,000.00	_____	_____
10100520	571100	00000	Furniture	1,500.00	5,000.00	5,000.00	3,000.00	5,000.00	5,000.00	_____	_____
10100520	571900	00000	office Equ	949.99	2,000.00	2,000.00	.00	2,000.00	2,000.00	_____	_____
TOTAL Circuit Court Clerk				3,031,663.80	3,100,396.00	3,232,992.18	2,246,323.25	3,212,512.18	3,223,247.50	_____	_____
GRAND TOTAL				3,031,663.80	3,100,396.00	3,232,992.18	2,246,323.25	3,212,512.18	3,223,247.50	_____	_____

** END OF REPORT - Generated by Kyle Smith **

Thank You



CLERK AND MASTER

STEPHEN S. OGLE

FY24-25



How we serve Blount County

The Clerk and Master's office presides over all the cases filed in the Chancery, Circuit Equity, General Sessions Domestic and General Sessions Probate Court of Blount County, Tennessee.

We assist the general public, law enforcement and law offices with public records requests, collecting court costs, past due property taxes and filing new cases.

This includes the filing of civil cases for divorce, probate, conservatorship, guardianship, real estate matters, contract disputes, adoptions and name changes. The office also collects monies and maintains the records for delinquent taxes for Blount County, City of Maryville and City of Alcoa.



FY23-24 Accomplishments

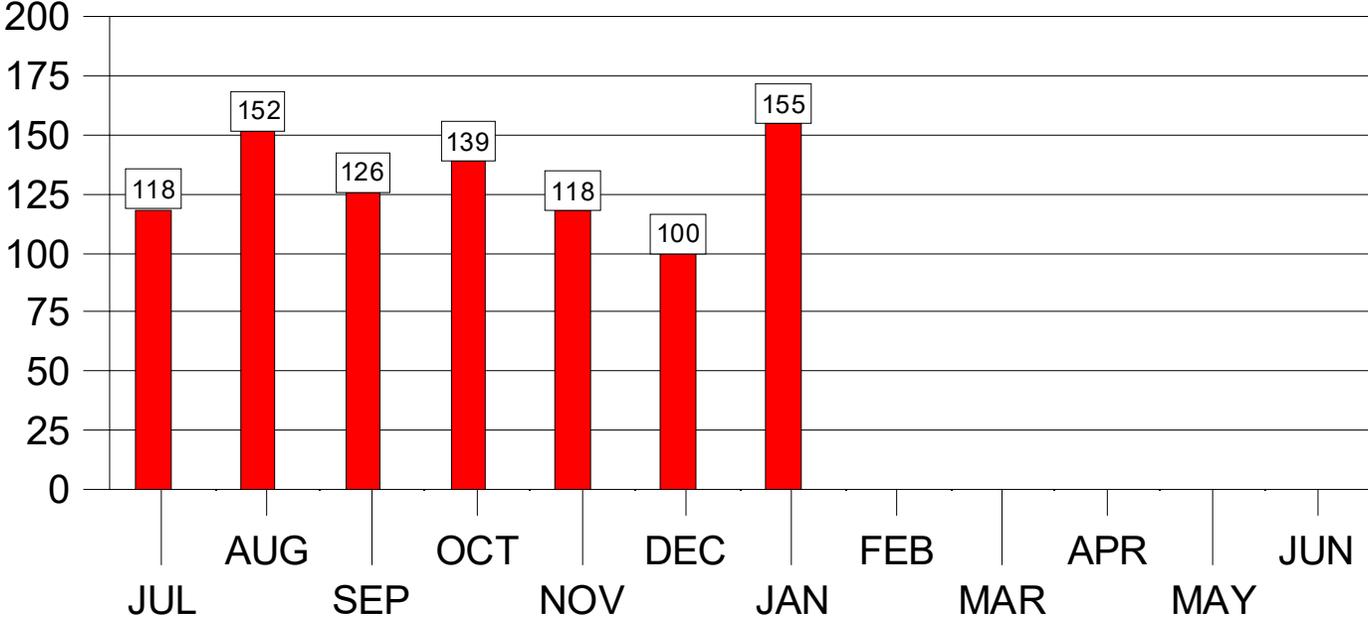
Twenty seven (27) parcels sold at the June 2023 Delinquent Tax Sale	\$1,357,600.00
YTD Amount collected for Delinquent Taxes	\$418,187.71
YTD Amount collected for all courts	\$890,533.02
<hr/>	
	\$1,308,720.73 (total)
Number of Parcels turned over for Delinquent Taxes	798
Number of New Cases for Fiscal Year to present	992

(All Information is from July 1, 2023 to February 15, 2024)



FY23-24 Accomplishments

TOTAL NEW CASES FY 2023 - 2024



	118	152	126	139	118	100	155					
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FY24-25 Goals

Unpaid Taxes will be submitted on April 1, 2024 by the Trustee, City of Maryville and City of Alcoa for the 2022 tax year.

The Delinquent Tax Sale (2021 tax year) is scheduled for June 6, 2023.

Continue to cross-train all employees to be able to serve Blount County in a more efficient manner and to reduce the strain on the office.



Changes or Updates to Current Budget

Clerical Personnel (101-53400-516200) increased by \$4,032.60

Furniture and Fixtures (101-53400-571100) increased by \$7,000.00



FY24-25 Additional Requests

Clerical Personnel (101-53400-516200) increased by \$4,032.60



Additional Request

REQUEST AMOUNT \$4032.60 to promote (non-exempt team member) from Deputy Clerk II to Deputy Clerk III

DISCONNECT: None

INITIATIVE: To Promote a team member from Deputy Clerk II to Deputy Clerk III. Currently at Grade 106/Step 8. Increase is Grade 107/Step 10 for a 8.574% increase.

OFFSET: None

CURRENT OPERATIONS: The team member has excelled in her current position and has already met the criteria for all deputy clerk positions due to ten (10) years of experience at Sevier county court and fourteen (14) years experience as a paralegal for a Maryville law firm. When the Clerk and Master and Chief Deputy Clerk are not available, she is the “go to person” for all the other team members.

IMPACT IF NOT FUNDED: Risk losing this valuable team member and her years of knowledge



Additional Request - Clerk and Master

Additional Budget Request Worksheet					
FY24/25					
Salary Change/New Employee Request					
Fund	Account	Expense Line	Project	Amount	Justification
101	53400	516200	420	\$3,457.00	Promote Clerk from Deputy Clerk II to Clerk III. Current Pay Grade 106/Step 8. New Pay Grade 107/Step 10 (increase of 8.574%)
	53400	520100	420	\$214.34	Social Security
	53400	520600	420	\$311.13	Life Insurance
	53400	521200	420	\$50.13	Employer Medicare
Total				\$4,032.60	



FY24-25 Capital Planning

Furniture and Fixtures (101-53400-571100) increased by \$7,000.00



Additional Request - CAPITAL

REQUEST AMOUNT \$7,000.00 ITEM Furniture and Fixtures

INITIATIVE: **Keyless Entry/swipers for two entrances to the office**

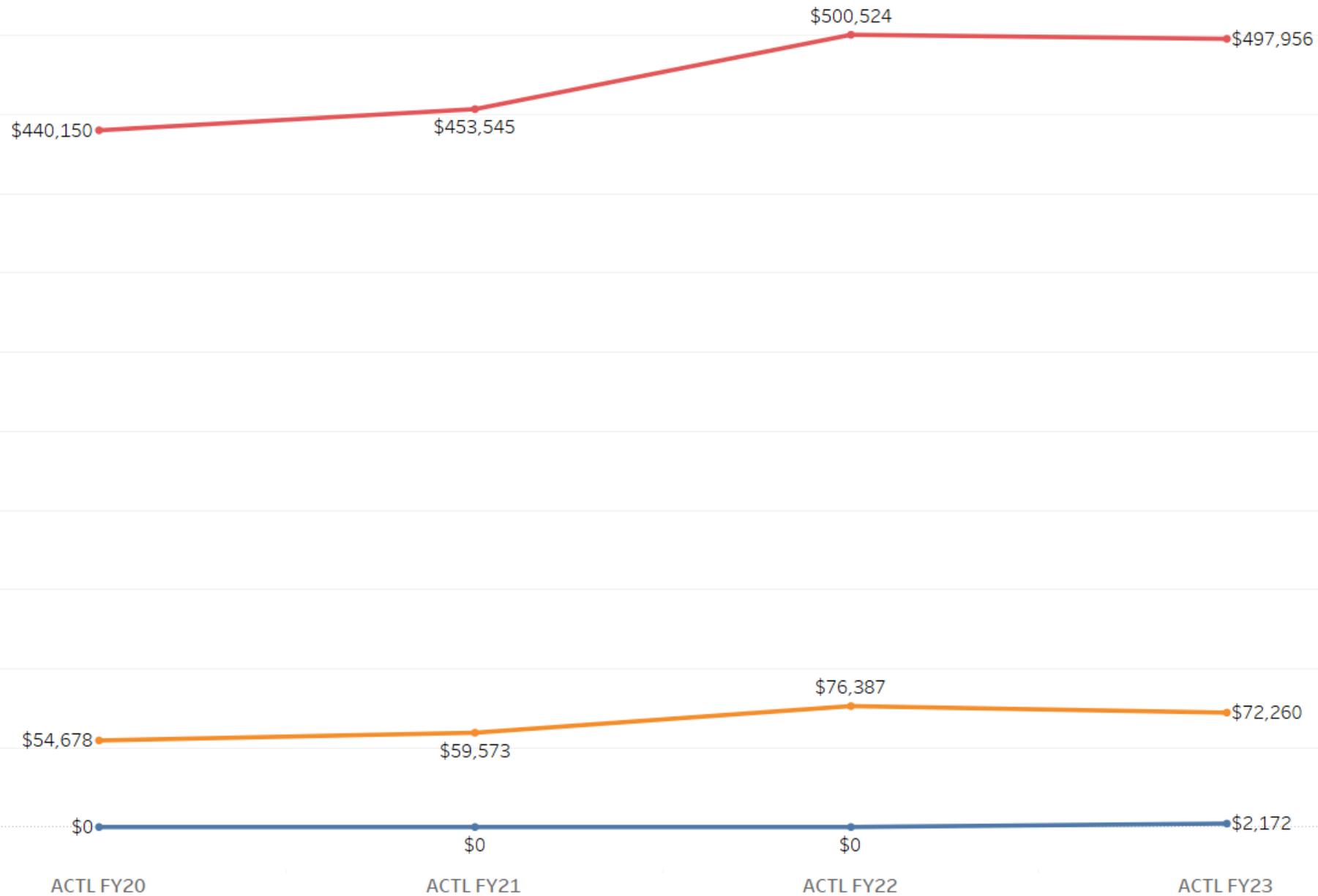
OFFSET: **None**

CURRENT OPERATIONS: Our office deals with a large sum of money from the public and is the only office in the Justice Center that does not have keyless entry. The entrances to the office do not always remained locked and the general public can gain access to our entire work space.

IMPACT IF NOT FUNDED: If request is not approved, will continue to use lock and keys for office entry and have to rely on the door remaining locked at all times.



Budget Trend for Department 53400 - Chancery Court



Expense Color Legend

- Capital Expenses
- Operational Expenses
- Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 53400 - Chancery Court. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT
53400	Chancery Court							
410	Equity Division							
10100550	533000 00000 Lease Paym	273.19	1,200.00	1,200.00	310.20	1,200.00	1,200.00	_____
10100550	534900 00000 Printing S	153.98	1,036.00	1,036.00	253.74	1,036.00	1,036.00	_____
10100550	543500 00000 Office Sup	600.19	1,400.00	1,400.00	231.27	1,400.00	1,400.00	_____
	TOTAL Chancery Court	1,027.36	3,636.00	3,636.00	795.21	3,636.00	3,636.00	_____
	GRAND TOTAL	1,027.36	3,636.00	3,636.00	795.21	3,636.00	3,636.00	_____

** END OF REPORT - Generated by Kyle Smith **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
53400	Chancery Court									
420	Clerk and Master									
10100560	510100	00000	County off	107,968.12	113,366.00	113,366.00	87,204.60	113,366.00	119,034.00	_____
10100560	516200	00000	Clerical P	271,954.72	288,966.00	304,204.73	207,764.11	304,204.73	296,346.36	_____
10100560	520100	00000	Social Sec	21,836.58	24,945.00	25,114.80	17,072.82	25,114.80	25,772.18	_____
10100560	520400	00000	State Reti	20,249.17	27,922.00	28,112.07	17,379.61	28,112.07	28,681.95	_____
10100560	520600	00000	Life Ins E	348.91	403.00	403.00	283.52	403.00	387.36	_____
10100560	520700	00000	Health Ins	68,476.00	74,004.00	71,504.00	52,203.00	71,504.00	71,748.00	_____
10100560	520800	00000	Dental Ins	1,656.72	1,932.00	1,932.00	1,366.56	1,932.00	1,974.00	_____
10100560	521000	00000	Unemp Comp	235.69	196.00	206.95	204.73	206.95	889.84	_____
10100560	521200	00000	Employer M	5,230.09	5,834.00	5,873.71	4,044.82	5,873.71	6,027.37	_____
10100560	530700	00000	Communicat	8,743.25	9,778.00	9,778.00	6,588.56	9,778.00	9,778.00	_____
10100560	532000	00000	Dues and M	1,293.00	1,500.00	1,500.00	1,380.00	1,500.00	1,800.00	_____
10100560	533000	00000	Lease Paym	640.03	2,100.00	2,100.00	1,213.17	2,100.00	2,100.00	_____
10100560	533200	00000	Legal Noti	182.75	500.00	500.00	.00	500.00	500.00	_____
10100560	534800	00000	PostalChg	15,555.33	25,000.00	18,000.00	12,458.16	18,000.00	19,000.00	_____
10100560	534900	00000	Printing S	3,332.07	8,295.00	8,295.00	5,658.79	8,295.00	8,295.00	_____
10100560	535500	00000	Travel	320.76	1,350.00	1,350.00	419.15	1,350.00	1,350.00	_____
10100560	539900	00000	Other Cont	23,325.00	29,545.00	29,545.00	21,615.00	29,545.00	29,545.00	_____
10100560	543500	00000	Office Sup	8,458.20	8,498.00	8,498.00	3,724.81	8,498.00	8,498.00	_____
10100560	551300	00000	Workers Co	1,256.00	1,152.00	1,152.00	1,152.00	1,152.00	1,356.88	_____
10100560	570900	00000	Data Proce	2,171.52	3,646.00	646.00	.00	646.00	646.00	_____
	TOTAL Chancery Court			563,233.91	628,932.00	632,081.26	441,733.41	632,081.26	633,729.94	_____
	GRAND TOTAL			563,233.91	628,932.00	632,081.26	441,733.41	632,081.26	633,729.94	_____

** END OF REPORT - Generated by Kyle Smith **

Thank You



Recovery Court

AMY GALYON/ MAYOR ED MITCHELL
CIRCUIT COURT JUDGE TAMMY HARRINGTON

FY24-25



What we do (How we serve Blount County)

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

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



FY23-24 Accomplishments

- We have graduated 24 individuals since July 1, 2023.
- We have 12 more individuals scheduled to complete by the end of June 2024.
- We have hosted two Maryville College Elite Interns (one is with us through the end of this semester) who have been instrumental in assisting us in the office with updating our files and preparing to implement the Pronto Case Management system.
- We have successfully integrated our old Access data base into Pronto so our historical data is not lost.
- The TDMHSAS did a fiscal and program monitoring audit and both went great.



FY24-25 Goals

- Complete the Pronto Case Management training with all the case managers.
- Hopefully Hire a new Treatment Specialist.
- Update our curriculum and class layouts.
- Identify updated training opportunities on the new drug trends.
- Identify community partners to assist in locating affordable housing options for participants leaving transitional housing.
- Continue to provide a transparent program to high risk/high needs individuals that safely places them back into the community.



Additional Request

REQUEST AMOUNT \$ 74,878.60 for an additional Treatment Specialist (Mental Health Counselor).

DISCONNECT: The ideal number of participants to Treatment Specialist ratio should be between 25-35 per counselor. The reason for the range in numbers is due to the different phases and specific needs of each participant.

INITIATIVE: To provide more consistent and comprehensive treatment services to the high risk/high needs participants in our program.

OFFSET: We have a very conservative budget for operating expenses with little room for adjustment.

CURRENT OPERATIONS: We currently have to limit the number and length of sessions to provide an opportunity for each participant to receive therapeutic services. We currently have 127 Participants (2/28/24) which averages 63 participants each for our 2 therapists. With this client to therapist ratio the amount of time spent in session has to be shortened and less frequent. The amount of time the Treatment Specialist can spend teaching curriculum is also limited.

IMPACT IF NOT FUNDED: If the request is not funded, evidence based treatments such as EMDR and DBT will continue to be limited in the amount of time it can be used due to the time needed to be effective. The practice of offering reactionary services vs preventative services becomes an issue. Our mission is to continue to offer services to address issues and prevent future behavior and not just react to current behavior offering a band aid effect. We partner with HRM for our mental health medication management for patients and have looked at referring participants for therapeutic counseling but they also have case loads at or above capacity and contracting through them still would require additional funding through contracted services in our budget from \$60,000 to 80,000 due to the cost of these services.



Additional Budget Request Worksheet

Additional Budget Request Worksheet						
FY24/25						
Salary Change/New Employee Request						
Fund	Account	Expense Line	Project		Amount	Justification
Recovery Court						
101	53200	511100	128		50,437.00	Other Salaries and Wages Grade 112 Step 4
101	53200	520100	128		3,127.10	Social Security
101	53200	520400	128		3,480.16	State Retirement
101	53200	520600	128		60.00	Employee Insurance - Life
101	53200	520700	128		16,740.00	Employee Insurance - Health
101	53200	520800	128		282.00	Employee Insurance - Dental
101	53200	521000	128		21.00	Unemployment Compensation
101	53200	521200	128		731.34	Employer Medicare Liability
Total					74,878.60	



Blount County Recovery Court

Blount County Recovery Court														
JULY 1, 2023 - JUNE 30, 2024														
as of March 7, 2024														
	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	TOTALS	AVG
# active beginning	128	134	132	132	135	133	129	122	127	127	127	127		
ADMISSIONS	7	3	5	7	4	0	4	8	1				39	10
TOTAL SERVICED/MO	135	137	137	139	139	133	133	130	128	127	127	127		133
GRADUATES	1	4	4	3	3	3	3	2	1				24	6
DISCHARGES	0	1	1	1	3	1	8	1	0				16	4
WITHDRAWALS	0	0	0	0	0	0	0	0	0				0	0
DEATHS	0	0	0	0	0	0	0	0	0				0	0
TOTAL	1	5	5	4	6	4	11	3	1	0	0	0	40	
# active ending	134	132	132	135	133	129	122	127	127	127	127	127		129
TOTAL SERVICED / YR		167												

*Admissions includes Morgan Co admissions that go direct to MCRRC.



Blount County Recovery Court

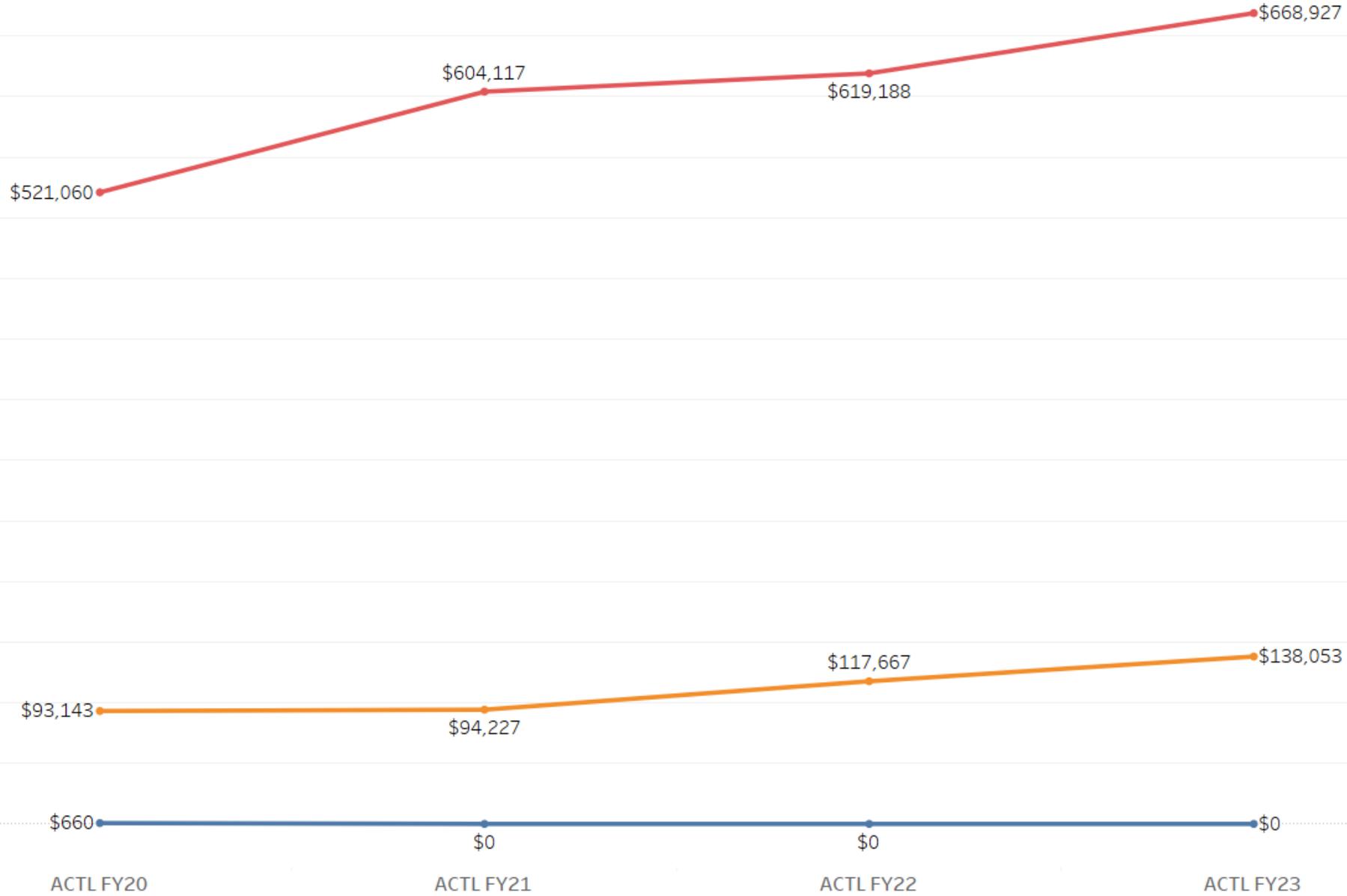
RECOVERY COURT STATS

AS OF MARCH 7, 2024

YEAR	ADMITTED	COMPLETED % OF ADMITTED	DISCHARGED % OF ADMITTED	WITHDRAWN % OF ADMITTED	DECEASED % OF ADMITTED	ACTIVE % OF ADMITTED	TOTAL %
2016	54	20 37%	30 56%	3 6%	1 2%	0 0%	54 100%
2017	59	21 36%	36 61%	2 3%	0 0%	0 0%	59 100%
2018	85	19 22%	60 71%	4 5%	2 2%	0 0%	85 100%
2019	80	24 30%	48 60%	3 4%	1 1%	4 5%	80 100%
2020	84	23 27%	52 62%	3 4%	3 4%	3 4%	84 100%
2021	70	22 31%	27 39%	3 4%	0 0%	18 26%	70 100%
2022	58	1 2%	16 28%	0 0%	3 5%	38 66%	58 100%
2023	63	0 0%	12 19%	0 0%	0 0%	51 81%	63 100%
2024	13	0 0%	0 0%	0 0%	0 0%	13 100%	13 100%
TOTALS	553	130 24%	281 51%	18 3%	10 2%	127 23%	553 102%

Budget Trend for Department 53200 - Criminal Court

Expense Color Legend
■ Capital Expenses
■ Operational Expenses
■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 53200 - Criminal Court. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
53200	Criminal Court								
128	Recovery Court								
10100530	510500	00000	Supervisor	81,302.74	81,014.50	85,030.40	62,137.60	85,030.40	87,772.65
10100530	511100	00000	Probation	350,404.64	400,286.00	430,921.40	272,085.92	430,921.40	388,341.56
10100530	516100	00000	Secretary	89,101.90	88,786.00	93,460.36	65,397.11	93,460.36	96,474.56
10100530	520100	00000	Social Sec	31,279.39	35,345.00	37,783.19	23,877.47	37,783.19	35,500.50
10100530	520400	00000	State Reti	32,699.46	39,564.00	42,293.20	25,651.29	42,293.20	39,508.63
10100530	520600	00000	Life Ins E	541.55	634.00	634.00	419.77	634.00	548.76
10100530	520700	00000	Health Ins	73,310.50	85,548.00	85,548.00	64,761.71	85,548.00	78,744.00
10100530	520800	00000	Dental Ins	2,704.55	2,760.00	2,760.00	2,149.12	2,760.00	2,538.00
10100530	521000	00000	Unemp Comp	266.49	336.00	493.30	251.25	493.30	1,717.70
10100530	521200	00000	Employer M	7,315.36	8,266.00	8,836.22	5,584.24	8,836.22	8,302.54
10100530	530700	00000	Communicat	5,343.52	5,847.00	5,847.00	4,145.70	5,847.00	5,847.00
10100530	532000	00000	Dues and M	1,620.00	1,500.00	1,500.00	1,260.00	1,420.00	1,500.00
10100530	533000	00000	Lease Paym	346.55	10,100.00	10,100.00	291.52	14,284.00	8,000.00
10100530	533300	00000	Licenses	.00	10,800.00	10,800.00	.00	6,260.00	7,560.00
10100530	535500	00000	Travel	16,663.23	11,900.00	11,900.00	7,877.64	16,684.28	16,000.00
10100530	535600	00000	Tuition	7,238.85	10,000.00	10,000.00	7,482.88	9,485.00	10,000.00
10100530	539900	00000	Other Cont	3,636.65	3,000.00	2,300.00	1,710.00	1,710.00	3,000.00
10100530	541300	00000	Drugs and	90,685.83	89,488.00	89,488.00	75,980.02	90,053.45	95,000.00
10100530	542200	00000	Food Suppl	185.20	200.00	200.00	.00	200.00	200.00
10100530	542900	00000	Instr Supp	3,663.16	4,000.00	4,000.00	3,167.04	4,000.00	4,000.00
10100530	543500	00000	Office Sup	3,834.63	3,000.00	3,700.00	2,768.16	3,000.00	4,000.00
10100530	551300	00000	workers co	1,727.00	1,728.00	1,728.00	1,728.00	1,728.00	1,865.71
TOTAL Criminal Court				803,871.20	894,102.50	939,323.07	628,726.44	942,431.80	896,421.61
GRAND TOTAL				803,871.20	894,102.50	939,323.07	628,726.44	942,431.80	896,421.61

** END OF REPORT - Generated by Kyle Smith **

Thank You



Juvenile Court

JUDGE KENLYN FOSTER, ELECTED OFFICIAL

FY24-25



Blount County Juvenile Court

- Judge: Kenlyn Foster
- Magistrate Judge: Jason E. Beddingfield
- Judicial Assistant: Brandi Moss
- Juvenile Court Services Director: Sarah Dunn
- Youth Services Officers
 - Amber Hawk
 - Donna Wall
 - George Gorghis
- Intensive Intervention, Prevention, & Supervision (ISP) Program Coordinator: Jessica Pullman



What we do

- Child Dependency and Neglect
 - Department of Children's Services
 - Emergency Foster Care or Transfer of Custody
 - Restraining Orders and Injunctions
 - Private Petitioners (e.g., grandparents)
 - Termination of Parental Rights
- Parentage
 - Genetic Testing, Legitimation, Surname Determination
- Custody and Co-Parenting
- Delinquency
 - Crimes



What we do

- Unruliness
 - Offenses Only a Child Can Commit
 - Child Support
 - All Title IV-D Cases (gov't assistant)
 - Genetic Testing, parentage, surname determination
 - Unmarried Couples
 - Other Caregivers
 - Prevention of Foster Care
-
- Juvenile Court has an average of 4500 new cases filed each year



FY23-24 Accomplishments

- Blount County Juvenile Court selected as a National Council of Juvenile and Family Court Judges implementation Site
- Implementation of Journey Court
- Magistrate Judges presided over 1,621+ trials
- Judge Foster presided over 1,373+ trials
- 19% Reduction of number of children in Foster Care from January 1, 2023-December 31, 2023



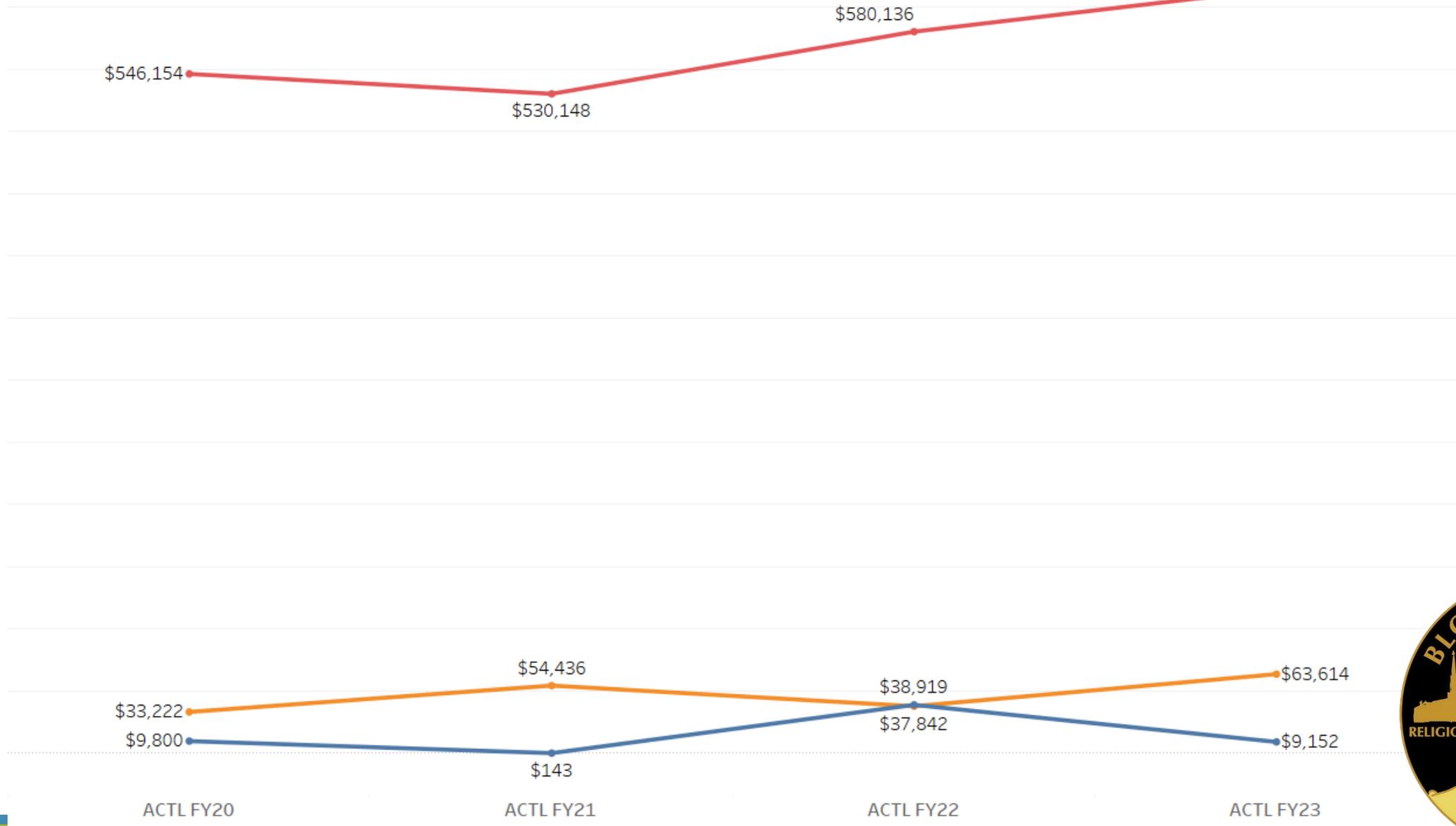
FY24-25 Goals

- Continue to Improve Services to Our Community
- Decriminalize Behaviors, Rehabilitate Children
- Keep Families Together, Whenever Possible



Budget Trend for Department 53500 - Juvenile Court

Expense Color Legend
■ Capital Expenses
■ Operational Expenses
■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 53500 - Juvenile Court. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT
53500	Juvenile Court								
000	No Program								
10100570	511200	00000 Youth Serv	271,393.03	274,311.00	287,508.99	179,441.94	287,508.99	340,698.82	
10100570	516100	00000 Secretary	40,047.32	39,904.00	42,153.03	31,006.55	42,153.03	43,512.64	
10100570	516800	00000 Temporary	.00	4,400.00	4,400.00	4,250.00	4,400.00	4,400.00	
10100570	518900	00000 Other Sala	162,999.23	169,000.00	185,382.91	116,257.90	185,382.91	165,000.00	
10100570	520100	00000 Social Sec	28,383.68	28,642.00	30,615.46	19,555.81	30,615.46	29,514.79	
10100570	520400	00000 State Reti	24,317.07	32,061.00	34,270.00	16,875.73	34,270.00	32,847.10	
10100570	520600	00000 Life Ins E	352.51	450.00	450.00	274.50	450.00	463.32	
10100570	520700	00000 Health Ins	57,516.69	71,448.00	71,448.00	46,063.14	71,448.00	85,860.00	
10100570	520800	00000 Dental Ins	1,272.47	1,380.00	1,380.00	987.16	1,380.00	1,410.00	
10100570	521000	00000 Unemp Comp	180.24	224.00	351.32	173.44	351.32	1,428.13	
10100570	521200	00000 Employer M	6,637.92	6,699.00	7,160.53	4,573.42	7,160.53	6,902.65	
10100570	530700	00000 Communicat	7,455.41	10,000.00	10,000.00	6,013.81	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	4,455.00	5,930.00	5,930.00	1,420.47	5,930.00	5,930.00	
10100570	533000	00000 Lease Paym	1,491.47	2,500.00	2,500.00	774.31	2,500.00	2,500.00	
10100570	534000	00000 Medical an	6,800.00	8,000.00	8,000.00	2,400.00	8,000.00	8,000.00	
10100570	534800	00000 PostalChg	63.00	200.00	200.00	136.00	200.00	200.00	
10100570	534900	00000 Printing S	76.82	400.00	700.00	531.82	400.00	400.00	
10100570	535500	00000 Travel	13,827.23	15,500.00	15,500.00	7,612.60	15,500.00	15,500.00	
10100570	535600	00000 Tuition	5,115.00	7,700.00	7,700.00	3,015.00	7,700.00	7,700.00	
10100570	541100	00000 DataProcsu	149.90	500.00	500.00	165.00	500.00	500.00	
10100570	541300	00000 Drugs and	3,095.00	5,000.00	5,000.00	348.00	5,000.00	5,000.00	
10100570	542200	00000 Food Suppl	913.94	1,000.00	1,000.00	588.30	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	812.74	2,000.00	2,000.00	1,887.36	2,000.00	2,000.00	
10100570	543500	00000 Office Sup	2,161.01	4,500.00	4,200.00	1,884.82	4,500.00	4,500.00	
10100570	545100	00000 Uniforms	42.80	700.00	700.00	640.00	700.00	700.00	
10100570	547100	00000 Comp Softw	6,000.00	6,500.00	6,500.00	6,000.00	6,500.00	6,500.00	
10100570	551300	00000 Workers Co	1,570.00	1,152.00	1,152.00	1,152.00	1,152.00	1,356.88	
10100570	559900	00000 Other Char	-726.04	.00	.00	1,522.98	.00	.00	
10100570	570700	00000 Building I	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	
10100570	571100	00000 Furniture	634.71	1,000.00	1,000.00	.00	1,000.00	1,000.00	
TOTAL Juvenile Court			647,038.15	711,751.00	748,352.24	455,552.06	748,352.24	795,474.33	
GRAND TOTAL			647,038.15	711,751.00	748,352.24	455,552.06	748,352.24	795,474.33	

** END OF REPORT - Generated by Kyle Smith **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
53500	Juvenile Court							
647	Juvenile Homebase							
10536010	514000 00000 SalSupplmt	16,836.82	20,000.00	36,570.86	26,836.84	36,570.86	36,570.86	_____
10536010	520100 00000 SocSecur	973.57	1,240.00	2,654.71	1,625.62	2,654.71	2,267.40	_____
10536010	520400 00000 State Reti	849.77	1,380.00	2,971.57	1,107.11	2,971.57	2,523.39	_____
10536010	520600 00000 LifeInsER	16.26	30.00	32.04	21.14	2.04	43.44	_____
10536010	520700 00000 HealthER	2,310.31	3,000.00	3,210.78	2,983.86	207.78	3,000.00	_____
10536010	520800 00000 DentalER	39.10	100.00	55.00	52.36	5.00	100.00	_____
10536010	521000 00000 UnemplCmp	8.72	50.00	.00	10.51	.00	.00	_____
10536010	521200 00000 ERMediCost	227.87	290.00	620.86	380.29	620.86	530.28	_____
10536010	530700 00000 Communicat	785.03	5,000.00	1,000.00	622.34	1,000.00	1,000.00	_____
10536010	531000 00000 Contracts	4,729.00	19,250.00	18,000.00	5,145.00	18,000.00	18,000.00	_____
10536010	532000 00000 Dues and M	287.15	1,000.00	.00	.00	.00	.00	_____
10536010	534000 00000 Medical an	800.00	29,600.00	9,702.18	800.00	9,702.18	9,702.18	_____
10536010	535500 00000 Travel	2,172.96	10,000.00	5,850.00	2,647.79	5,850.00	5,850.00	_____
10536010	535600 00000 Tuition	150.00	2,000.00	.00	.00	.00	.00	_____
10536010	541300 00000 Drugs and	100.00	6,250.00	2,772.00	261.00	2,772.00	2,772.00	_____
10536010	543500 00000 Office sup	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	_____
10536010	547100 00000 Computer S	750.00	750.00	1,500.00	750.00	1,500.00	1,500.00	_____
10536010	559900 00000 other char	.00	.00	15,000.00	.00	15,000.00	.00	_____
	TOTAL Juvenile Court	31,036.56	100,940.00	100,940.00	43,243.86	97,857.00	84,859.55	_____
	GRAND TOTAL	31,036.56	100,940.00	100,940.00	43,243.86	97,857.00	84,859.55	_____

** END OF REPORT - Generated by Kyle Smith **

Thank You



GENERAL SESSIONS JUDGES

WILLIAM R. BREWER, JR., DIVISION III

MICHAEL A. GALLEGOS, DIVISION I

ROBERT L. HEADRICK, DIVISION IV

FY24-25



What we do

General Sessions Judges preside over all of the cases filed in the General Sessions Court of Blount County. These include civil cases with monetary disputes up to \$25,000.00; misdemeanor criminal cases and preliminary hearings for felony cases; domestic relations including divorce, child custody, and co-parenting; probate cases; domestic violence cases and emergency involuntary judicial mental health commitments.

We assist attorneys and the general public with setting cases and general information regarding court matters.



FY23-24 Accomplishments

FINANCIAL IMPACT ON OTHER OFFICES

General Session Court Clerk	All Revenue
Probation	Projected \$300,000.00 fiscal year 2023/24
Animal Shelter and Other Community Service Partners	38 Projected participants for community service for fiscal year 2023/24
Clerk & Master	General Sessions & Probate - \$138,521.05 (July 2023-February 2024)
Sheriff (Jail)	Probation pretrial release with monitoring for those that qualify and/or suspended sentence reduce jail population therefore reducing costs



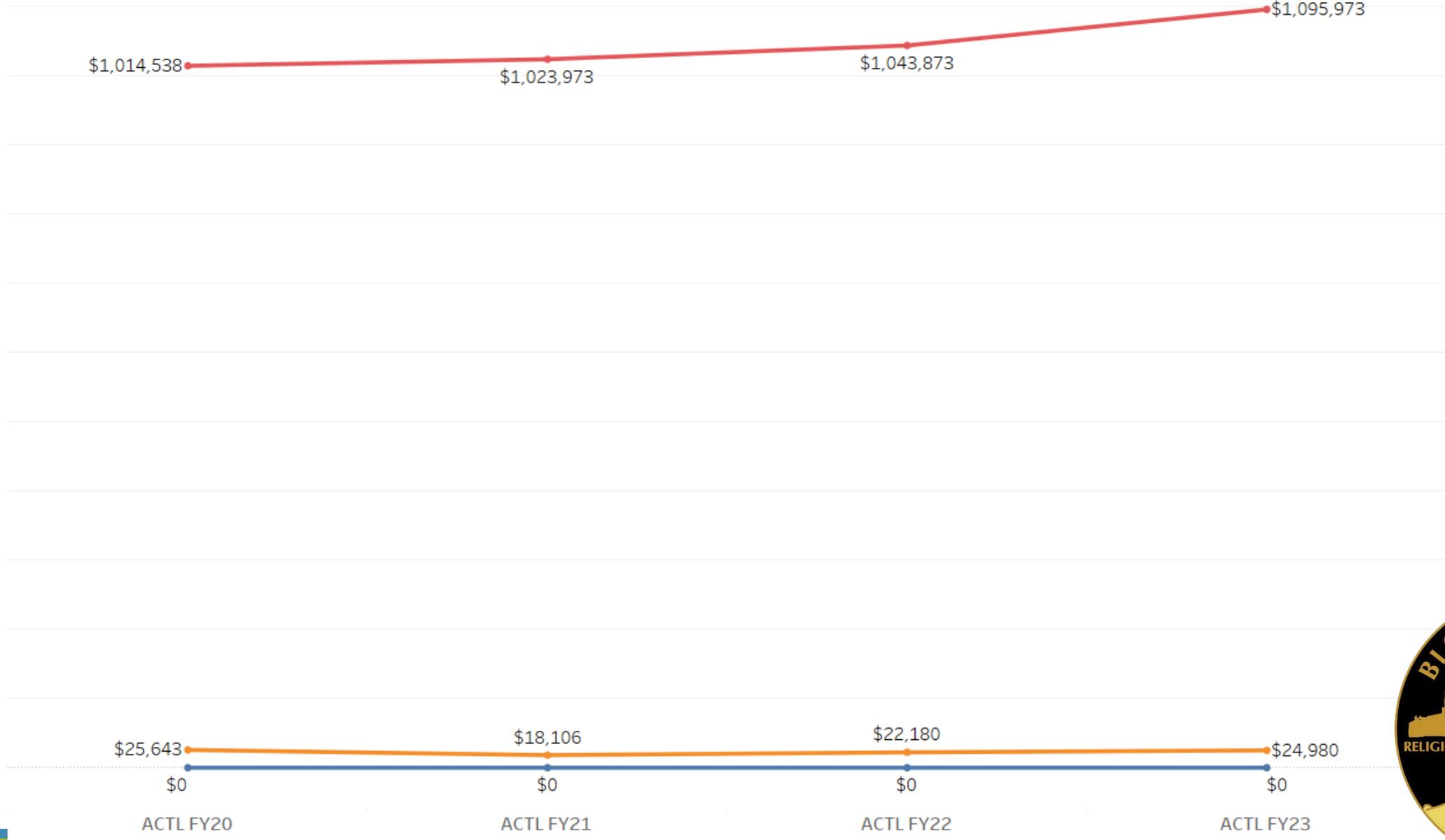
FY24-25 Goals

Continue to serve the citizens of Blount County and all users of the Blount County General Sessions Courts in a fair and efficient manner.



Budget Trend for Department 53310 - General Sessions Judge

Expense Color Legend
 ■ Capital Expenses
 ■ Operational Expenses
 ■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 53310 - General Sessions Judge. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
53310	General Sessions Judge							
000	No Program							
10100540	510200 00000 Judges	737,968.40	767,487.00	777,387.00	596,051.80	767,487.00	806,636.52	_____
10100540	516100 00000 Secretary	150,039.44	153,890.00	162,187.83	114,866.44	162,187.83	185,606.68	_____
10100540	518900 00000 Other Sala	.00	9,900.00	.00	.00	9,900.00	9,900.00	_____
10100540	520100 00000 Social Sec	46,295.20	58,218.00	58,732.47	37,190.51	58,732.47	61,519.08	_____
10100540	520400 00000 State Reti	61,229.25	65,167.00	65,742.87	49,053.49	65,742.87	68,464.78	_____
10100540	520600 00000 Life Ins E	406.37	435.00	435.00	318.10	435.00	409.92	_____
10100540	520700 00000 Health Ins	85,698.00	81,324.00	81,324.00	68,886.50	81,324.00	88,488.00	_____
10100540	520800 00000 Dental Ins	1,932.84	1,932.00	1,932.00	1,553.44	1,932.00	1,974.00	_____
10100540	521000 00000 Unemp Comp	64.86	112.00	3,215.14	63.01	3,215.14	2,976.73	_____
10100540	521200 00000 Employer M	12,339.09	13,615.00	13,735.32	9,885.76	13,735.32	14,387.53	_____
10100540	530700 00000 Communicat	5,893.50	6,190.00	6,190.00	4,996.72	6,125.98	6,190.00	_____
10100540	532000 00000 Dues and M	3,384.15	3,500.00	3,500.00	1,097.78	3,403.89	3,500.00	_____
10100540	533000 00000 Lease Paym	76.65	1,200.00	1,200.00	30.20	123.14	1,200.00	_____
10100540	533200 00000 Legal Noti	422.80	2,500.00	2,500.00	1,465.27	976.29	2,500.00	_____
10100540	533700 00000 Maint. And	540.00	1,500.00	1,500.00	540.00	.00	1,500.00	_____
10100540	534900 00000 Printing S	.00	2,000.00	2,000.00	.00	.00	2,000.00	_____
10100540	535500 00000 Travel	3,289.83	7,000.00	5,886.10	3,543.08	4,779.98	7,000.00	_____
10100540	535600 00000 Tuition	1,069.50	1,450.00	1,450.00	515.00	515.00	1,450.00	_____
10100540	542200 00000 Food Suppl	52.68	500.00	500.00	38.41	38.41	500.00	_____
10100540	543200 00000 Library Bo	2,871.46	3,000.00	3,000.00	2,862.97	2,862.97	3,000.00	_____
10100540	543500 00000 Office Sup	5,222.46	9,500.00	9,500.00	2,646.05	6,495.31	9,500.00	_____
10100540	549900 00000 Other Supp	.00	.00	1,113.90	1,113.90	.00	.00	_____
10100540	551300 00000 Workers Co	1,099.00	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	_____
10100540	571100 00000 Funiture a	.00	1,500.00	1,500.00	.00	1,000.00	1,500.00	_____
	TOTAL General Sessions Judge	1,119,895.48	1,193,072.00	1,205,683.63	897,870.43	1,192,164.60	1,281,355.24	_____
	GRAND TOTAL	1,119,895.48	1,193,072.00	1,205,683.63	897,870.43	1,192,164.60	1,281,355.24	_____

** END OF REPORT - Generated by Kyle Smith **

Thank You



Judicial Commissioners

ERIC L HINKLE – DIRECTOR

BRENDA J LANCE (FT)

BRITTANY BEDDINGFIELD (FT)

NATALIE BURNS (PT)

TAMARA HENRICH (PT)

COURTNEY BAILEY (PT)

TIM CONCANNON (PT)

FY24-25



What we do

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

We assist attorneys and the general public with setting cases and general information regarding court matters.

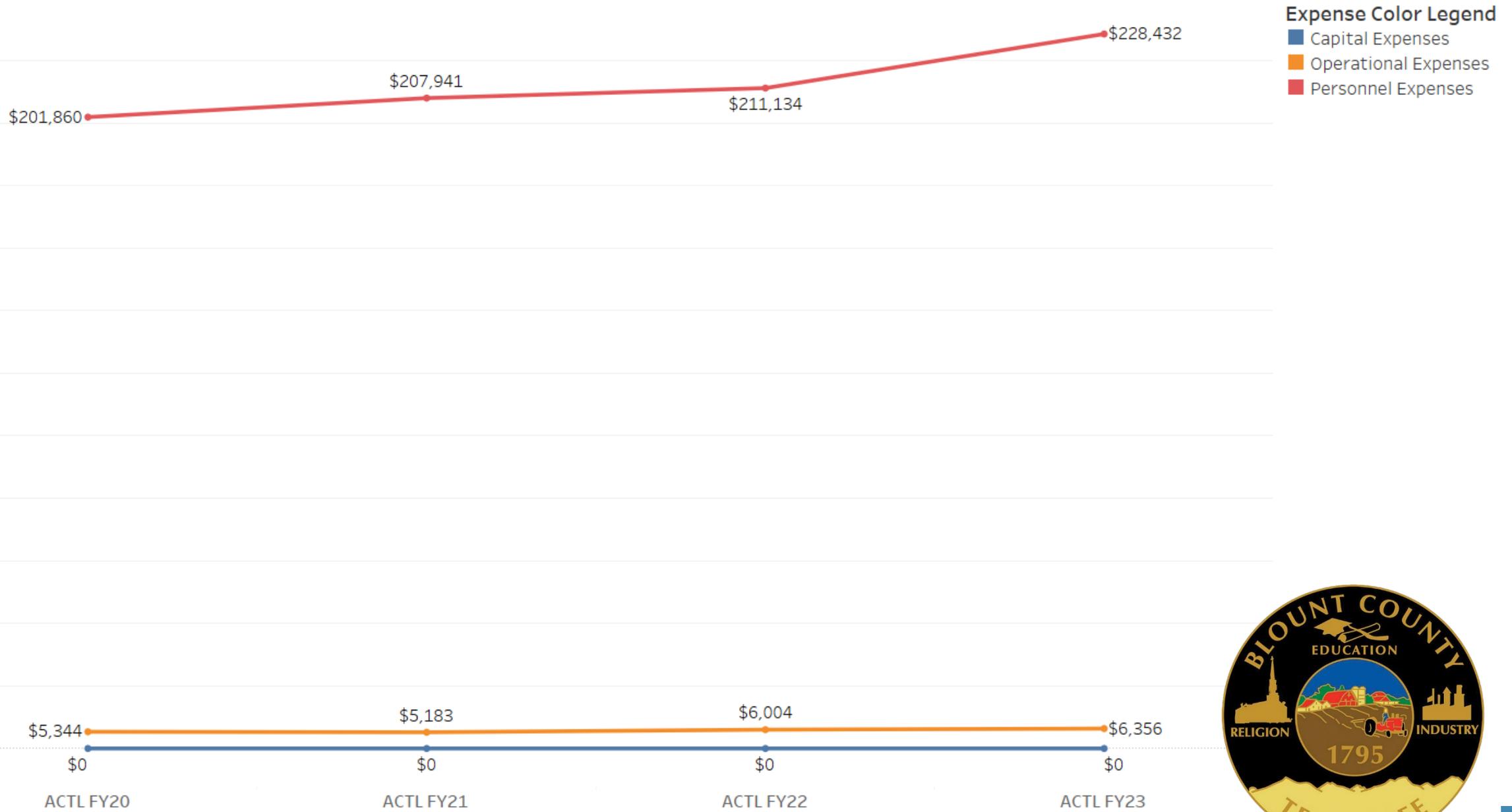


FY24-25 Goals

Continue to serve the citizens of Blount County and all users of the Blount County General Sessions Courts in a fair and efficient manner.



Budget Trend for Department 53700 - Judicial Commissioners



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 53700 - Judicial Commissioners. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
53700	Judical Commissioners								
000	No Program								
10100590	516200	00000 Clerical P	199,252.22	236,445.00	247,329.26	142,456.96	247,329.26	246,561.69	_____
10100590	520100	00000 Social Sec	12,173.11	14,660.00	15,334.82	8,682.45	15,334.82	15,286.82	_____
10100590	520400	00000 State Reti	6,534.08	16,409.00	17,164.37	5,233.06	17,164.37	17,012.76	_____
10100590	520600	00000 Life Ins E	145.41	280.00	280.00	88.74	280.00	166.08	_____
10100590	520700	00000 Health Ins	6,978.00	23,796.00	23,796.00	10,467.00	23,796.00	31,032.00	_____
10100590	520800	00000 Dental Ins	276.12	552.00	552.00	397.12	552.00	846.00	_____
10100590	521000	00000 Unemp Comp	204.75	280.00	323.54	135.53	323.54	739.69	_____
10100590	521200	00000 Employer M	2,868.52	3,428.00	3,585.82	2,030.58	3,585.82	3,575.14	_____
10100590	530700	00000 Communicat	2,583.00	3,000.00	3,000.00	1,975.90	3,000.00	3,000.00	_____
10100590	532000	00000 Dues and M	561.00	800.00	800.00	.00	800.00	800.00	_____
10100590	533000	00000 Lease Paym	199.53	1,000.00	1,000.00	211.25	1,000.00	1,000.00	_____
10100590	543200	00000 Library Bo	.00	750.00	750.00	.00	750.00	750.00	_____
10100590	543500	00000 Office Sup	1,591.49	5,000.00	5,000.00	3,000.00	5,000.00	5,000.00	_____
10100590	551300	00000 Workers Co	1,410.00	1,440.00	1,440.00	1,440.00	1,440.00	1,526.49	_____
	TOTAL	Judical Commissioners	234,777.23	307,840.00	320,355.81	176,118.59	320,355.81	327,296.67	_____
	GRAND TOTAL		234,777.23	307,840.00	320,355.81	176,118.59	320,355.81	327,296.67	_____

** END OF REPORT - Generated by Kyle Smith **

Thank You



Blount County ECD

JUDGE WILLIAM BREWER, BOARD CHAIRMAN

FY24-25



What we do

The Blount County Emergency Communication District is a consolidated Public Safety Answering Point (PSAP) that dispatches to four law enforcement agencies and seven fire departments. Emergency Medical Services (EMS) calls are received in the PSAP and dispatched by American Medical Response (AMR) dispatchers who are co-located in the Dispatch Center. The 911 Dispatch Center is “Text to 911” capable. The PSAP has the capability to monitor all Tennessee Department of Transportation (TDOT) cameras located in our jurisdiction. We also have access to all school security cameras for the three school districts in our jurisdiction as well as county government, probation and drug court security cameras. The Center utilizes VOIP for both administrative and non-emergency phone lines and uses a cellular back-up phone solution that provides emergency service to both 911 and non-emergency phone lines in case of an incident that interrupts normal operation or evacuation of the building is required and the PSAP has to move to the back-up facility. The district’s GIS Administrator is responsible for issuing all new addresses in Blount County. In summation the district is the hub for all Public Safety response in Blount County.



FY23-24 Accomplishments

- Continuing to work toward completion of Backup PSAP (Public Safety Answering Point) for use should our facility become uninhabitable
- Updated Uninterrupted Power Source
- Updated RAPID SOS capabilities to enhance caller location and ability to use multiple applications simultaneously.
- Addition of Rapid Deploy Application which is a redundant system to caller location information
- Entered into joint agreement/Federal Grant with local law enforcement to enhance community safety and crime prevention.
- The addition of a second Fire Dispatcher to reduce the workload of managing seven fire departments on a single Dispatcher
- Recruit and Retain qualified, capable and compassionate people that are committed to serving their community
- Continue to stay engaged with emerging technologies to ensure the highest quality of service to the community
- Building Maintenance such as painting common areas, restrooms and high traffic areas



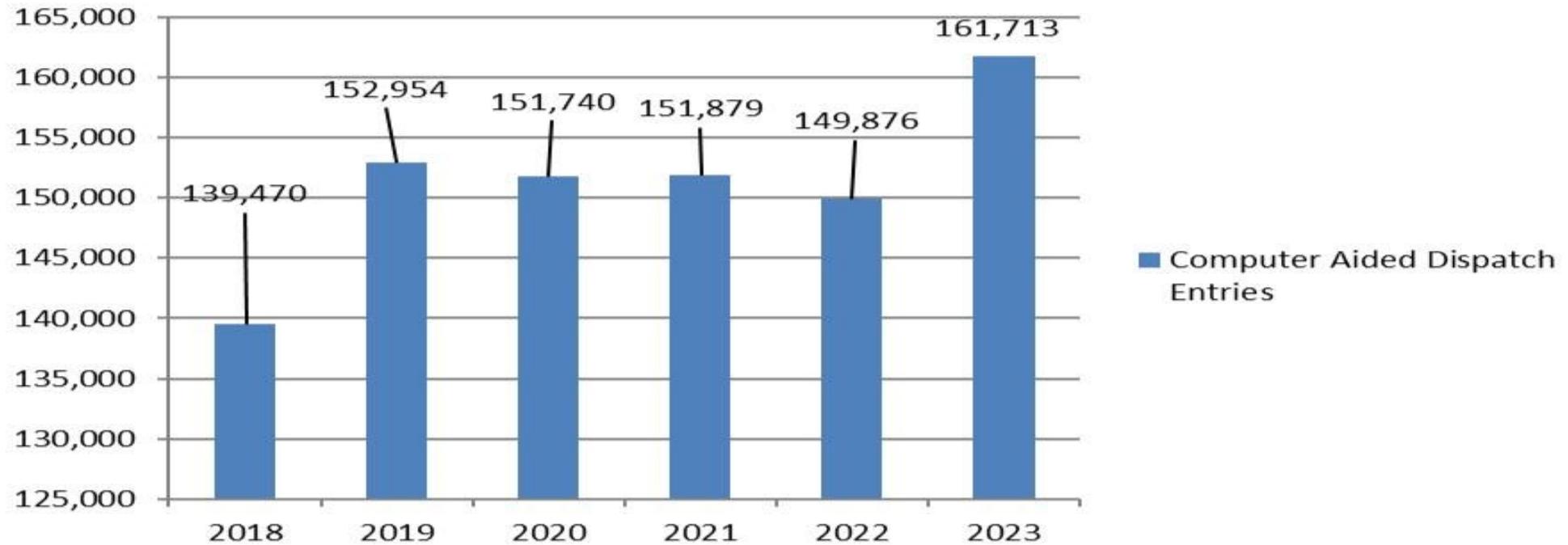
FY 24-25 Goals

- Addition of staff position to manage National Crime Information Center activity
- Completion of 911 Back-Up facility
- Adding and completion of infrastructure to enhance the capability of the district and to add three needed radio consoles.

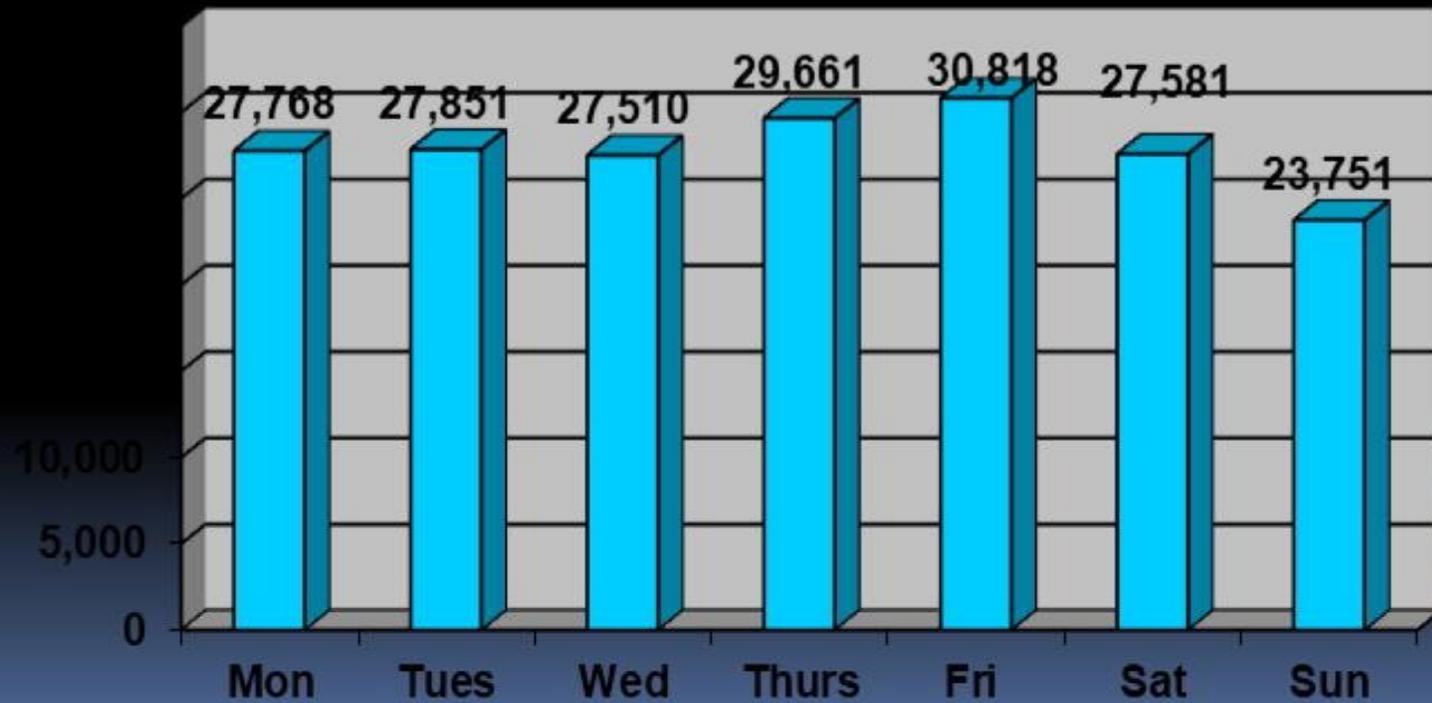


Total CAD Entries by Year

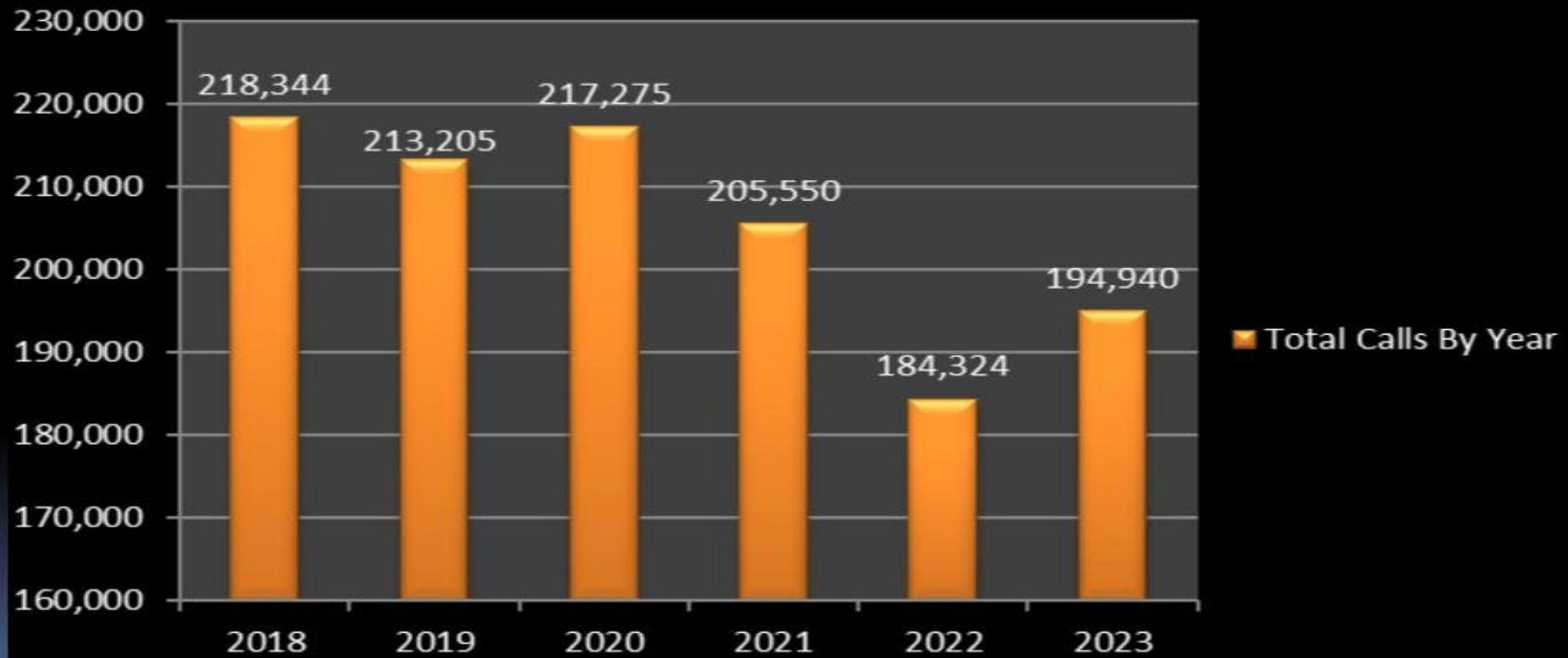
Computer Aided Dispatch Entries



2023 Total Phone Calls by Day of the Week



Phone Calls Processed Annually



Budget Trend for Department 54490 - Other Emergency Management

Expense Color Legend
Operational Expenses



ACTL FY20

ACTL FY21

ACTL FY22

ACTL FY23



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 54490 - Other Emergency Management. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
54490	Other Emergency Management						
000	No Program						
10100730	530900 00000 Contracts	447,526.00	463,994.00	463,994.00	347,995.50	463,994.00	463,994.00 _____
	TOTAL Other Emergency Manage	447,526.00	463,994.00	463,994.00	347,995.50	463,994.00	463,994.00 _____
	GRAND TOTAL	447,526.00	463,994.00	463,994.00	347,995.50	463,994.00	463,994.00 _____

** END OF REPORT - Generated by Kyle Smith **

Thank You



BLOUNT COUNTY PROBATION

JONI SERATT- DIRECTOR

FY24-25



What we do

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

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

BCP offers a Batterer's Intervention Class and a 12 Hour DUI School.

BCP manages a Community Service Program.

BCP supervises individuals through daily, weekly, or monthly meetings.

BCP contracts with an Electronic Monitoring Company for GPS/Drug Patch/Alcohol monitor needs.



FY23-24 Accomplishments

1441 Community Service hours were ordered to our clients from 1/1/23- 12/31/23 and 558 hours were completed as of 12/31/23. 40 hours were completed at the Blount County Animal Center, 348 hours were completed at KARM, and 170 hours were completed at Goodwill.

BCP held 6 DUI School classes in 2023 serving 151 students.

BCP offers a Batterer's Intervention Program that consists of 24 weekly classes. 12 individuals successfully completed the class in 2023. We currently have 14 individuals enrolled in the program.

BCP continues to provide excellent supervision to our clients and many clients successfully completed their Probation periods.

BCP switched to a new software program this year that helped our daily operations to become more efficient.



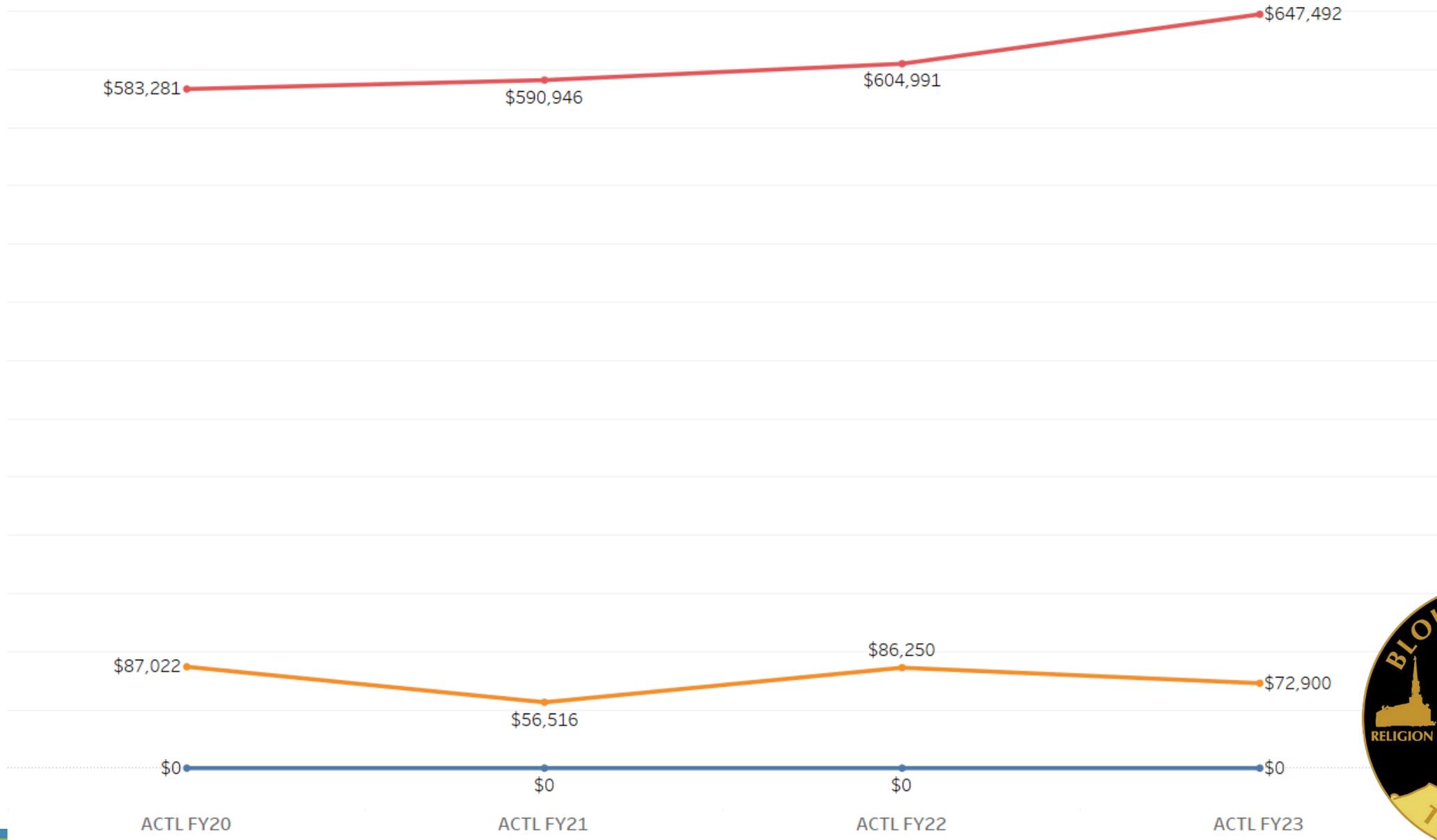
FY24-25 Goals

Our goal is to continue to help our clients become more productive members of society by continuing to use a firm and fair approach to our supervision.



Budget Trend for Department 53910 - Probation Services

Expense Color Legend
■ Capital Expenses
■ Operational Expenses
■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 53910 - Probation Services. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
53910	Probation Services								
000	No Program								
10100610	510500	00000	Supervisor	83,335.41	83,039.50	87,946.05	64,267.50	87,946.05	90,782.69
10100610	511100	00000	Probation	300,064.48	308,400.00	329,286.87	231,813.83	329,286.87	341,161.33
10100610	511900	00000	Accountant	47,382.89	46,977.00	49,770.26	36,605.94	49,770.26	51,375.34
10100610	516100	00000	Secretary	36,908.58	36,778.00	38,927.37	28,446.78	38,927.37	40,182.58
10100610	518700	00000	Overtime P	230.04	2,000.00	2,000.00	34.08	400.00	1,000.00
10100610	520100	00000	Social Sec	27,233.21	29,462.00	31,367.64	21,001.99	31,367.64	32,457.12
10100610	520400	00000	State Reti	31,286.55	32,979.00	35,112.08	23,600.76	35,112.08	36,121.63
10100610	520600	00000	Life Ins E	496.78	525.00	525.00	381.88	525.00	543.00
10100610	520700	00000	Health Ins	111,712.00	114,516.00	114,516.00	94,938.50	114,516.00	124,416.00
10100610	520800	00000	Dental Ins	2,254.28	2,484.00	2,484.00	1,880.48	2,484.00	2,538.00
10100610	521000	00000	Unemp Comp	218.53	280.00	402.94	231.00	402.94	1,570.51
10100610	521200	00000	Employer M	6,369.00	6,890.00	7,335.67	4,911.74	7,335.67	7,590.78
10100610	530700	00000	Communicat	9,036.27	9,600.00	9,600.00	7,504.28	9,715.95	9,715.95
10100610	530900	00000	Contracts	11,175.00	13,500.00	13,500.00	13,500.00	11,725.00	15,750.00
10100610	531000	00000	Contracts	29,270.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
10100610	532000	00000	Dues and M	200.00	200.00	200.00	.00	.00	200.00
10100610	533000	00000	Lease Paym	208.69	540.00	540.00	250.00	540.00	600.00
10100610	533300	00000	Licenses	2,700.00	11,700.00	11,700.00	10,800.00	11,700.00	10,800.00
10100610	534800	00000	PostalChg	8.59	50.00	50.00	14.30	25.00	50.00
10100610	534900	00000	Printing S	1,500.00	1,650.00	1,650.00	.00	1,650.00	1,700.00
10100610	535500	00000	Travel	484.76	1,500.00	1,500.00	602.96	1,200.00	2,000.00
10100610	535600	00000	Tuition	.00	1,000.00	1,000.00	675.00	1,000.00	1,250.00
10100610	541300	00000	Drugs and	12,010.00	15,000.00	15,000.00	3,035.00	15,000.00	16,000.00
10100610	543500	00000	Office Sup	3,924.97	4,500.00	4,500.00	2,621.04	4,500.00	6,000.00
10100610	545100	00000	Uniforms	812.00	.00	.00	.00	.00	.00
10100610	551300	00000	Workers Co	1,570.00	1,440.00	1,440.00	1,440.00	1,440.00	1,696.10
	TOTAL Probation Services			720,392.03	785,010.50	820,353.88	608,557.06	816,569.83	855,501.03
	GRAND TOTAL			720,392.03	785,010.50	820,353.88	608,557.06	816,569.83	855,501.03

** END OF REPORT - Generated by Kyle Smith **

Thank You



PURCHASING

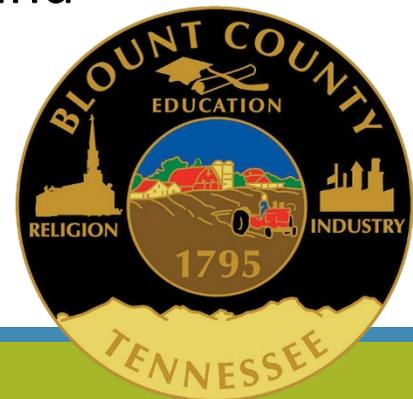
CHARLES B. RAFFORD
BLOUNT COUNTY PURCHASING AGENT

FY24-25



What we do

The Purchasing Department is solely responsible for purchasing all supplies, materials, equipment, and contractual services required by each and every official, agency, office, department or employee of the County government, or that is supported by, or under general control of, the County government and that expends or encumbers any of the County's funds. In addition, Purchasing arranges for all leases of buildings, machinery and equipment when rents are to be paid from County or agency funds, and has exclusive power to enter into these agreements and contracts. Purchasing also manages the transfer of materials, supplies and equipment to or between County departments and agencies and maintains the central storeroom and mailroom.



What we do to serve Blount County

The Purchasing Department reviews and approves all purchase orders and ensures these purchase orders follow all purchasing guidelines.

The Purchasing Department prepares all bids for construction, goods and services and adheres to all State and Federal laws governing the bid process. In addition, Purchasing prepares, writes, and tracks all vendor contracts and works with the County Attorney to ensure all contracts are approved as to form prior to signature by the Purchasing Agent. For contracts spanning fiscal years, the Purchasing Department prepares and presents these contracts to the Budget Committee and is present at Budget and Commission meetings to address any questions that may arise.

The Purchasing Department also sponsors vendor open house's and works actively to participate and attract minority and disadvantaged vendors to participate in the purchasing process thus promoting and facilitating diversity in our qualified pool of vendors.

Purchasing works diligently to secure the best quality and lowest responsible pricing on all supplies, materials, goods and services purchased.

Purchasing is responsible for the management and disposal of all surplus County property.



What we do continued...

Purchasing serves Blount County Central Government, Elected Officials, Blount County Sheriff's Office, Blount County Highway Department, Blount County Schools, Blount County Library, the Blount County Health Department, and is assisting the following utility districts-Knox Chapman, South Blount, Tuckaleechee, and the City of Friendsville in securing services paid through ARPA funding.



FY23-24 Accomplishments

In fiscal year 23/24 the purchasing department has:

1. Processed 3700 purchase and change orders to date. Estimate 6000 by FY end
2. Written / Negotiated / In process-- 56 contracts for goods, services, and construction projects including approx. 30 million dollars in Federal funding for School, Utility, and Central Government projects.
3. Administering 613 active vendor contracts FYTD.
4. Undertaken the process to transition to payments utilizing EFT / ACH
5. Administered all lease vehicle and equipment acquisitions
6. Hosted procurement training in conjunction with NIGP.



FY 23-24 Accomplishments continued...

- 7. Provided numerous in service training opportunities for our staff
- 8. Work with numerous Departments on a daily basis to help them achieve their procurement needs
- 9. Assumed responsibility for all fuel card administration
- 10. Participated in organizing the business expo and other initiatives of the ETPA Diversity Business Alliance
- 11. Hosted first Vendor day in three years to attract new vendors to the County.
- 12. Updated the Purchasing manual for the County



FY24-25 Goals

Continue to provide exemplary customer service and professional procurement service to the County and the Departments / Agencies we serve.

Continue to work within accepted guidelines and best practices to provide accurate contracts and bid documents

Continue to train our staff to ensure they stay up to date with the latest laws and guidelines from our State and Federal partners, as well as the NIGP and the ETPA

Convert a current PT position to a FT position beginning 01 July 2024

Facilitate a smooth transition for transfer of administrative duties pertaining to P Card and Fuel Card from Finance/ Accounting to Purchasing



Changes or Updates to Current Budget

Our current budget is within spending limits and requires no adjustment at this time. Our current projection is to close out FY 23/24 without requesting additional funding.



FY24-25 Additional Requests

For the upcoming FY 24-25 Budget we are requesting eliminating the part time buyer position we currently fund and replacing it with a full time buyer position. At the current rate, the part time position funding is approximately \$40,866.80 annually. Replacing this position with a full time position will cost an additional \$36.419,07 which is calculated to include the cost of full benefits which may not be needed by the new employee.

The increased work load we are seeing, coupled with the complexity of the work in purchasing, and increasing number of projects and assumption of duties previously done in other departments, I feel justifies this increase.



Additional Request

REQUEST AMOUNT \$36,419.07 PERSON (circle one) or fill in blank FT Buyer Position

The PT position is currently funded from the purchasing personnel line item and not a separate PT Personnel line item. The purchasing personnel line item is within spending parameters at this time.

The purpose of this request is to convert a PT to a FT position and maintain that position in the Purchasing office, not working remotely as is the agreement now, and made prior to my arrival in Purchasing.

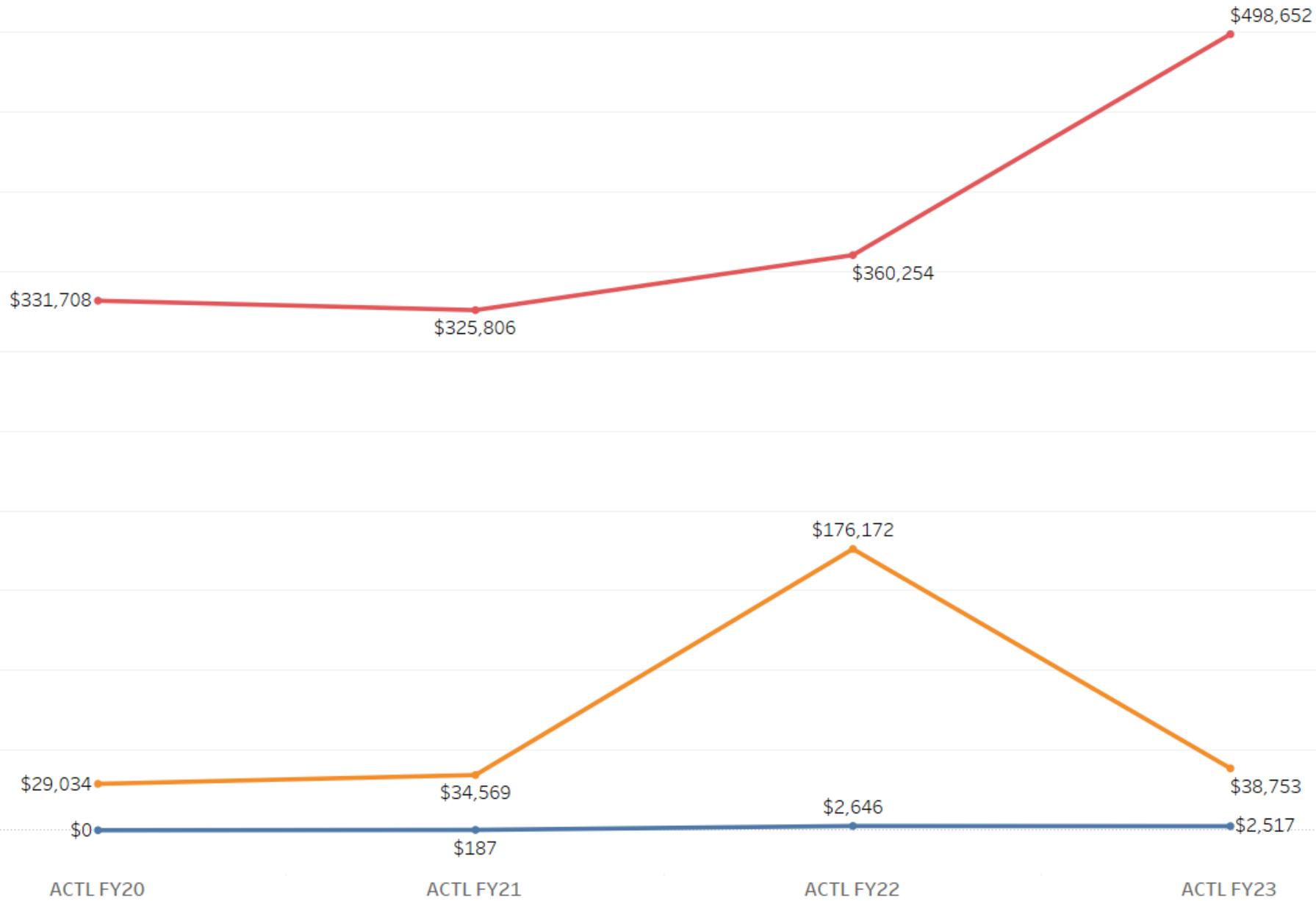
While our overall budget is within spending parameters to date, currently @64% expended, approximately 5% (\$29,446.00) below YTD, I cannot guarantee this percentage will remain for the remainder of the year.

Current operations in Purchasing are very busy and are projected to remain unchanged or possibly increase. Blount County is growing and the projects and services we provide in procurement, contract management, etc. will not likely lessen moving forward. In addition, the influx of ARPA funds and other federal monies has caused a dramatic increase in the number of construction projects and the associated work that accompanies them. Not funding this request will just place a greater burden on our current personnel which in my opinion will be hard to sustain, and make it harder to retain experienced personnel.



Budget Trend for Department 52200 - Purchasing

Expense Color Legend
■ Capital Expenses
■ Operational Expenses
■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 52200 - Purchasing. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
52200	Purchasing								
000	No Program								
10100430	510500	00000	Supervisor	94,067.12	95,237.00	99,928.79	74,186.70	95,720.00	94,813.66
10100430	512200	00000	Purchasing	308,461.32	291,258.00	321,666.62	235,705.85	321,666.62	351,046.53
10100430	518700	00000	Overtime P	3,706.09	4,500.00	4,500.00	.00	1,000.00	.00
10100430	520100	00000	Social Sec	24,086.73	23,963.00	26,139.23	18,814.60	26,139.23	28,883.34
10100430	520400	00000	State Reti	23,844.33	26,823.00	29,258.97	17,093.27	29,258.97	32,144.36
10100430	520600	00000	Life Ins E	337.66	349.00	349.00	251.14	349.00	415.00
10100430	520700	00000	Health Ins	37,006.00	38,136.00	38,136.00	20,078.00	38,136.00	31,092.00
10100430	520800	00000	Dental Ins	1,335.28	1,380.00	1,380.00	876.00	1,380.00	1,128.00
10100430	521000	00000	Unemp Comp	174.00	168.00	308.40	181.57	308.40	1,397.58
10100430	521200	00000	Employer M	5,633.20	5,604.00	6,112.96	4,400.18	6,112.96	6,754.97
10100430	530700	00000	Communicat	4,204.07	4,020.00	4,020.00	3,677.13	4,020.00	4,500.00
10100430	531200	00000	Contracts	16,799.00	19,550.00	19,550.00	17,049.00	15,750.00	18,500.00
10100430	532000	00000	Dues and M	1,568.89	2,325.00	1,225.00	925.00	2,900.00	1,200.00
10100430	533000	00000	Lease Paym	348.12	2,525.00	2,525.00	1,200.00	2,525.00	2,000.00
10100430	533200	00000	Legal Noti	4,476.71	6,200.00	6,200.00	3,704.70	4,000.00	5,000.00
10100430	533700	00000	Maint. And	.00	.00	2,400.00	2,200.80	3,000.00	.00
10100430	534800	00000	PostalChg	51.88	900.00	900.00	501.42	900.00	1,000.00
10100430	534900	00000	Printing S	101.98	400.00	400.00	80.03	750.00	750.00
10100430	535500	00000	Travel	2,497.94	4,600.00	4,600.00	2,246.44	6,105.80	5,200.00
10100430	535600	00000	Tuition	3,835.66	5,100.00	3,800.00	2,802.20	5,929.00	5,000.00
10100430	539900	00000	Other Cont	.00	3,750.00	1,650.00	.00	2,250.00	2,500.00
10100430	541100	00000	Data Proce	192.36	3,000.00	3,000.00	1,836.00	2,000.00	2,000.00
10100430	542200	00000	Food Suppl	111.21	400.00	1,500.00	1,096.43	1,225.00	2,000.00
10100430	543500	00000	Office Supp	1,123.43	600.00	2,600.00	2,104.48	2,200.00	2,200.00
10100430	549900	00000	Other Supp	521.87	675.00	675.00	444.00	870.00	1,000.00
10100430	551300	00000	Workers Co	942.00	864.00	864.00	864.00	864.00	1,187.27
10100430	559900	00000	Other Char	229.14	275.00	275.00	.00	275.00	275.00
10100430	570900	00000	Data Proce	2,517.30	3,300.00	2,300.00	.00	3,300.00	3,300.00
TOTAL Purchasing				538,173.29	545,902.00	586,263.97	412,318.94	578,934.98	605,287.71
GRAND TOTAL				538,173.29	545,902.00	586,263.97	412,318.94	578,934.98	605,287.71

** END OF REPORT - Generated by Kyle Smith **

Thank You





Sheriff's Office

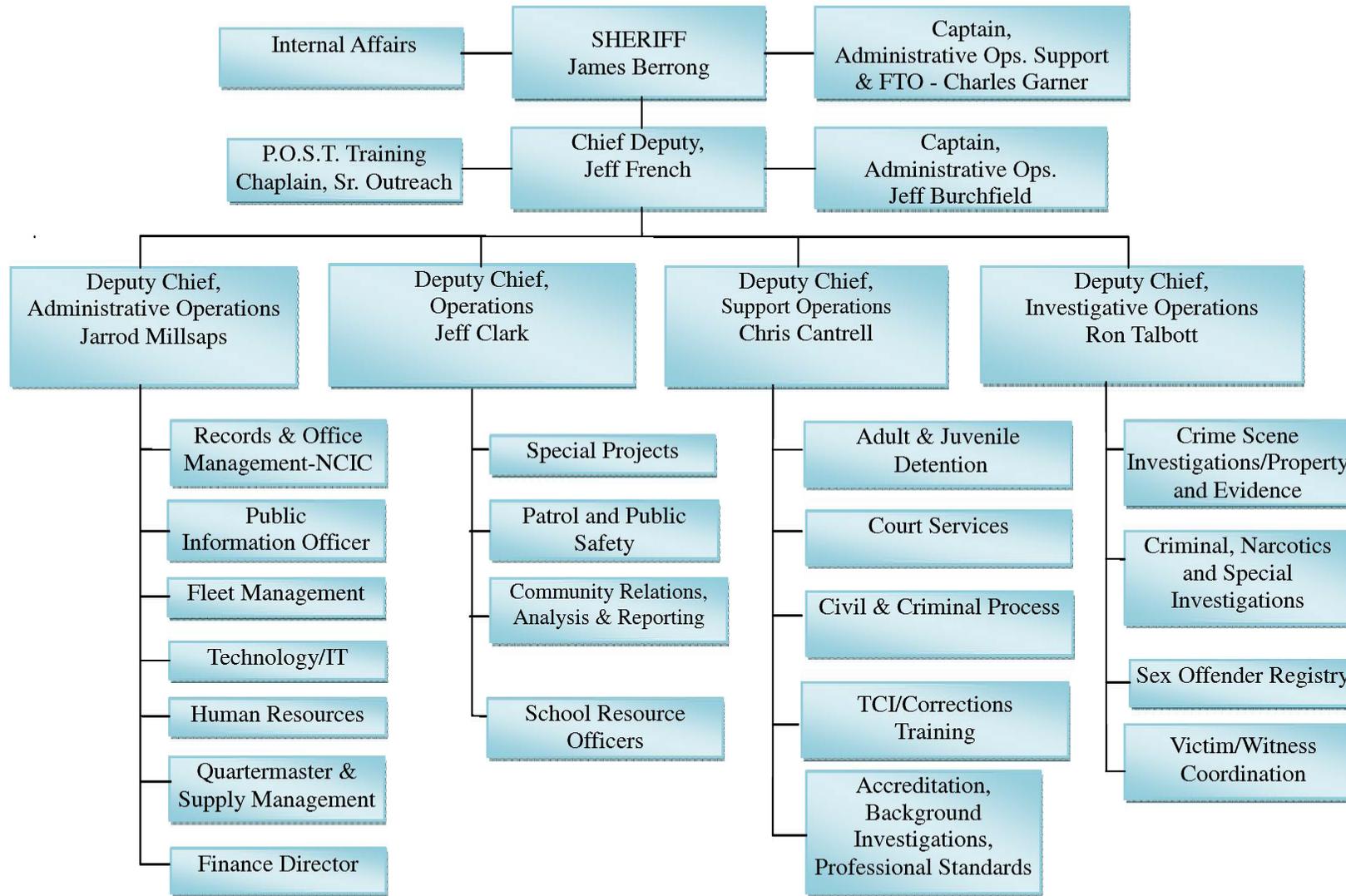
JAMES L. BERRONG, SHERIFF

FY24-25

CHIEF DEPUTY JEFF FRENCH
DEPUTY CHIEF CHRIS CANTRELL
DEPUTY CHIEF JEFF CLARK
DEPUTY CHIEF JARROD MILLSAPS
DEPUTY CHIEF RON TALBOTT



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



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



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.



Changes or Updates to Current Budget

- Several requests to include additional personnel and equipment
 - Each Chief will present their respective additional requests
- Increases in various costs – travel, vehicles, associated cost to outfit vehicle, ammunition, uniforms, etc.
- FY 24-25 will be final year of VCIF grant – next year, we will be asking you to continue the monitoring cost of the Real Time Operations Center (ROC)
- May 2025 – Police Week – will be asking for an increase for travel to D.C.



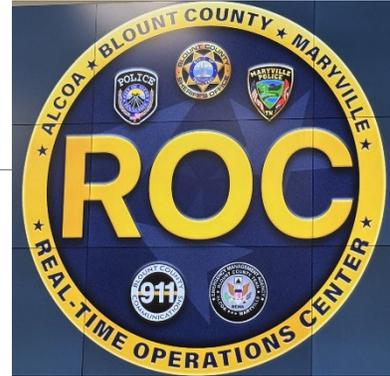


FY23-24 Accomplishments

James Berrong - Sheriff

Thank you for...

- ROC (Real-time Operations Center) & Sheriff App – through grant funding (please check these out)
- Salary increases
- Justice Center Garage Roof – Fund 189
- Smartphones
- Jail Locks-Fund 112
- Drug Task Force Building Project
- Support during McCowan/Eggers incident





FY24-25 Goals

- Additional staff to reduce response time
- Maintenance of our facilities (Fund 112/189); ex. Continuing Jail Lock Replacement
- Grow our inmate programming; assist with reentry
- Enhance officer training AND safety
- Provide citizens with a safe place to work, live, and play
- Safety in our schools (continue SRO grant)



FY24-25 Noteworthy



Chris Cantrell – Deputy Chief, Support Operations

- Used grant funds to replace inmate mattresses and jumpsuits
- Used grant funds to equip CERT team with new equipment
- Fully staffed for the first time in years
- Inmate medical contract out for bid





FY24-25 Additional Requests

Chris Cantrell – Deputy Chief, Support Operations

- Addition of Corrections to the Bridge Plan – approx. \$200k/yr. (3.5% increase in retirement)
- Staffing to start a Corrections/Reentry Program
 - 1 Director - \$86,112 {\$59,419 salary, plus \$26,693 (if elect full benefits)}
 - 1 Instructor - \$77,206 {\$51,146 salary, plus \$26,060 (if elect full benefits)}
 - 1 Clerk - \$61,350 {\$36,417 salary, plus \$24,933 (if elect full benefits)}
- 2 Court Support Deputies
 - \$78,143 each {\$52,017 salary, plus \$26,126 (if elect full benefits)}
 - \$66,000 each {vehicle, mtce, fuel, camera, lighting package}



Additional Request- 55/25 Retirement benefit for Corrections Officers

REQUEST AMOUNT \$200,000 PERSON/**PROGRAM**/ITEM or fill in blank __Program__

DISCONNECT: Currently Patrol Deputies receive the 55/25 benefit; the state passed a law January 2022, offering this benefit to Corrections Deputies as well. It requires a 3.5% increase on the deputies' retirement rate.

INITIATIVE: To include Corrections Deputies in the 55/25 benefit along with Patrol Deputies (POST)

OFFSET: None

CURRENT OPERATIONS: Currently Corrections Deputies are not afforded this benefit

IMPACT IF NOT FUNDED: Disparity between Corrections vs non-Corrections Deputies; retention issues; worked to establish equity in pay, but there's not equity in benefits



Additional Request- Staff to implement Inmate Programs/Services to support reentry

REQUEST AMOUNT up to \$224,668 PERSON/PROGRAM/ITEM or fill in blank __Program__

DISCONNECT: Currently no formal program in place; transition center/programming not in near future

INITIATIVE: To prepare inmates for reentry into society as productive citizens; reduce recidivism

OFFSET: None

CURRENT OPERATIONS: Currently there are no specific individuals assigned to reentry services; would be receptive to anywhere between 1-3 people, but if 1, need it to be the director or instructor.

IMPACT IF NOT FUNDED: Lack of training/education for inmates; repeat offenders; overcrowding. The approval of these positions would allow us to be actively engaged/involved in assisting inmate with reentry into society. It would also allow us to be qualified for more granting opportunities.



Additional Request- Court Support Deputies

(preferably 2, however 1 would be much appreciated as well)

REQUEST AMOUNT up to \$288,286 **PERSON**/PROGRAM/ITEM or fill in blank__Staff__

DISCONNECT: Need more court security at Courthouse and Justice Center

INITIATIVE: To provide additional court security at Courthouse and Justice Center

OFFSET: None

CURRENT OPERATIONS: Currently deputies assigned to Civil Process (and more and more civil papers are being processed) are being pulled away, needing to assist with Court Security duties at the Courthouse and Justice Center, due to the increased security requirements in moving inmates around to the various courts and at judge's request.

IMPACT IF NOT FUNDED: A delay in time-sensitive civil papers being served (due to Civil Process employees being pulled away to assist) or lack of security (due to not enough Court Support deputies).



FY24-25 Additional CAPITAL Requests



Chris Cantrell – Deputy Chief, Support Operations

- Jail Locks- \$127,281 – Fund 112 (annually until all locks are replaced)
 - C pod section 7
 - D pod section 4
 - D pod section 3
 - D pod section 2
 - D pod section 1
- Security system upgrade for Corrections - \$99,000



Additional Request - Security system upgrade for corrections

REQUEST AMOUNT **\$99,000**

ITEM: **Security system upgrades for corrections**

INITIATIVE: Replace Corrections (Medical) Control Board

OFFSET: None

CURRENT OPERATIONS:

- Multiple buttons are broken, which requires officers to open doors with a key, posing a safety issue
- Difficulty finding a vendor to service; no replacement parts
- Can not hear inmates clearly on the officer side of the speaker

IMPACT IF NOT FUNDED: The control board has not been updated or replaced in over 2 decades. It has been determined due to their age, replacement parts are no longer available to fix these ongoing issues.

Additional Request –Jail locks upgrade-Fund 112

REQUEST AMOUNT **\$127,281** ITEM: Jail locks upgrade – **C pod section 7**

INITIATIVE: To replace/upgrade all jail locks (have funded for 2 years, 5 more years to get all locks replaced if funded at same rate)

OFFSET: None

CURRENT OPERATIONS: C pod section 7 is one of our "max" housing sections that contain 6 individual cells for higher classified inmates or those who are in protective custody

IMPACT IF NOT FUNDED: Potential for inmates to be able to get out of their cells at unauthorized times, presenting a safety risk to other inmates as well as staff.



FY24-25 Noteworthy

Jeff Clark – Deputy Chief, Operations

- Used grant funds to cover Mental Health Transports
- Used grant funds to purchase a new Senior Outreach vehicle
- Began in-house training of K-9s (cost savings)
- Fully staffed





FY24-25 Additional Requests (High Priority)

Jeff Clark – Deputy Chief, Operations

- 5 - Patrol Deputies
 - (5/yr for 3 years = 15 total new patrol deputies)
- \$78,143 each {\$52,017 salary, plus \$26,126 (if elect full benefits)}
- \$75,000 each {vehicle, mtce, fuel, camera, lighting package}



Additional Request- Patrol Deputies (preferably 5)

REQUEST AMOUNT up to \$765,715 PERSON/PROGRAM/ITEM

DISCONNECT: As the population has grown; the patrol force has not grown accordingly. We are now fully staffed (thanks in part to the salary increase, so thank you), and have no open positions to offer deputies wishing to come to Patrol.

INITIATIVE: To provide additional Patrol Deputies to serve a growing Blount County population.

OFFSET: None

CURRENT OPERATIONS: It is getting harder as the population grows to provide the same level of service that the citizens of Blount County have grown accustomed to receiving.

IMPACT IF NOT FUNDED: If we do not start adding deputies now and over the next few years it could lead to longer response times when a citizen calls for service. We have seen over the last several years that the time it takes to answer calls has grown. The nature of the calls we are dealing with requires more than one deputy on scene to handle the incident. If more calls are requiring more than one deputy to respond then it is taking a deputy off of patrol who might otherwise be able to respond to the less high priority calls such as a crime against property and not a person. I think the important thing to remember is that all calls from citizens are important so each call should be afforded a fair amount of time. I think that if we spoke with the deputies they would tell you that each call does not always get a fair amount of time to be handled. Examples of some of the calls that take time are overdoses, domestics, assaults, mental health calls, intoxicated driving .The average response time currently is 11minutes and 35 seconds, the average time on a call is 52minutes and 28 seconds.



FY24-25 Additional CAPITAL Requests

Jeff Clark – Deputy Chief, Operations

- Bosch Cables & Readers - \$13,910
- 2 K-9s - \$20,000 (annually)
- Video System for Roll Call Room - \$20,000



Additional Request – Bosch Cables & Readers

REQUEST AMOUNT **\$13,910**

ITEM: **Bosch Cables & Readers**

INITIATIVE: These are updated every 3 years, and we are at that point; we can usually cover internally, but they updated the box this year, and not just the cables.

OFFSET: None

CURRENT OPERATIONS: The cables read vehicle data. With new vehicles, ex. Electrical vehicles, a new box and cable system was required.

IMPACT IF NOT FUNDED: We will not be able to download vehicle data, therefore will not be able to analyze crash/incident data (similar to black box on airplane).



Additional Request – 2 K-9s (canines)

REQUEST AMOUNT **\$20,000**

ITEM: **2 new canines to train in-house**

INITIATIVE: To replace canines that will be retiring, due to age and/or medical condition; would like to receive 1-2 canines annually as a succession plan. Currently have 6 dual-purpose, 1 explosive detection, and 2 bloodhounds.

OFFSET: None

CURRENT OPERATIONS: Dogs aging out, as well as 2 recently with medical conditions/procedures (cancer and leg amputation).

IMPACT IF NOT FUNDED: Many of our dogs were originally acquired around the same time, so we need to start replacing aged and medically-affected dogs so that we don't need to replace all of them at one time.



Additional Request – Video System for Roll Call Room

REQUEST AMOUNT \$ 20,000

ITEM: **Video System for Roll Call Room**

INITIATIVE: To update outdated video computer and video equipment

OFFSET: None

CURRENT OPERATIONS: Not be able to utilize video; it's a stationary/non-live system.

IMPACT IF NOT FUNDED: Trainings, incident reviews, Citizen's Academies, as well as other award ceremonies, retirements, etc. will be adversely affected, or not able to happen in this, our largest meeting room.





FY24-25 Noteworthy

Ron Talbott – Deputy Chief, Investigative Operations

- New Drug Task Force building status





FY24-25 Additional Requests

Ron Talbott – Deputy Chief, Investigative Operations

- 1 – Investigator - specifically working crimes against children and senior adults
 - \$84,000 {\$57,458 salary, plus \$26,542 (if elect full benefits)}
 - \$66,000 each {vehicle, mtce, fuel, camera, lighting package}
 - See stats on following page



Numbers for APS & DCS assigned cases in 2022

APS- 145

DCS- 441

Total= 586

Numbers for APS & DCS assigned cases in 2023

APS- 153

DCS- 498

Total= 651

BCSD

65 more APS & DCS cases in 2023 than 2022.

Cases worked by each investigator - 120 cases

Cases worked by the two Investigators that are assigned to the CAC -195 cases

Adding an additional Investigator to work APS & DCS cases would allow all Investigators to carry and average case load of approximately 120-130

Additional Request- Investigator (Child & APS)

REQUEST AMOUNT up to \$150,000 PERSON/PROGRAM/ITEM or fill in blank__Staff__

DISCONNECT: As the population grows (and ages), case loads increase in the area of APS (Adult Protective Services) referrals, as well as in child abuse cases.

INITIATIVE: To provide an additional investigator to handle child abuse investigations, as well as APS referrals.

OFFSET: None

CURRENT OPERATIONS: APS numbers continue to rise, to the point that we need to designate an investigator specifically to them, as well as to assist with child abuse cases that continue to exceed our predictions each year.

IMPACT IF NOT FUNDED: Current investigators' case loads continue to grow and there will be a delay in having the ability to contact victims and work to identify and investigate offenders.

FY24-25 Noteworthy

Jarrold Millsaps - Deputy Chief, Administrative Operations

- Axon Contract status – consolidate cameras and tasers; renew contract
 - Body cameras
 - In-car cameras
 - Tasers
 - Demo opportunity - April



FY24-25 Additional Requests



Jarrod Millsaps - Deputy Chief, Administrative Operations

- 10 Supplements, training, and equipment for 10 new EMRs
 - {\$40,000 -\$4K supp. & \$40k - \$4k trng./equip. each}





Additional Request- EMRs (up to 10)

REQUEST AMOUNT up to \$80,000 PERSON/**PROGRAM/ITEM** or fill in blank_Program

(\$4k supplement for up to 10 EMRs-\$40k; \$4k/person for required training/equipment-\$40k)

DISCONNECT: Need more EMRs to get to optimal number for coverage and response

INITIATIVE: To add up to 10 new EMRs to get to a more optimal number of approx. 72

OFFSET: None

CURRENT OPERATIONS: Currently we have 62 EMRs

IMPACT IF NOT FUNDED: Limited skills/abilities to assist when first responders to a call requiring medical

FY24-25 Additional CAPITAL Requests



Jarrod Millsaps - Deputy Chief, Administrative Operations

- 10 AEDs to replace those at end of life cycle - \$40,000 (annually)
- UPS (uninterruptable power supply) – Townsend - \$73,495 (one time)
- Carbine Rifles - \$83,000 (every 5 years)
- Otto Lync Pro accountability device - \$24,000 (one time)
- LRAD tactical speaker system - \$22,000 (one time)
- Pepperball gun - \$6,000



Additional Request – AEDs (up to 10)

REQUEST AMOUNT **\$40,000**

ITEM: **Replacement AEDs for EMR Program**

INITIATIVE: Replace AEDs nearing the end-of-life cycle for life-saving EMR Program; will need to replace approximately 10 per year, as we have added 10 EMRs for 5-6 years now, so 10 AEDs reach end of life annually.

OFFSET: No offset available. This is a request for additional capital to replace aging equipment.

CURRENT OPERATIONS: BCSO currently maintains 70+ AEDs that serve on patrol and in the Justice Center. As EOL terms near, they must be pulled from operations for safety and liability purposes.

IMPACT IF NOT FUNDED: If un/underfunded, the aging AEDs must be pulled from service leaving deputies without lifesaving equipment to assist our community.

Additional Request – UPS_(uninterruptable power supply)-Townsend

REQUEST AMOUNT **\$73,495** ITEM: **UPS (uninterruptable power supply)** infrastructure in Townsend

INITIATIVE: To purchase this battery backup for the Townsend site

OFFSET: None

CURRENT OPERATIONS: Do not currently have a backup if power goes down.

IMPACT IF NOT FUNDED: When we have a loss of power, we will not have a battery backup, so will have an interruption/loss of power, affecting operations.



Additional Request – Carbine Rifles (28)

REQUEST AMOUNT **\$83,000**

ITEM: **Carbine Rifles for Special Teams (28)**

INITIATIVE: To replace end of life rifles used by our tactical operations unit; want to replace all at once so equipment and parts are the same...will need to replace every 5 years (suggested).

OFFSET: None

CURRENT OPERATIONS: Using rifles that have reached end of life

IMPACT IF NOT FUNDED: Could begin to have equipment/parts failure; if have to replace piece-meal, will have agents using different equipment, parts, etc. possibly, affecting training and repair of some units.



Additional Request – Otto Lync Pro accountability device

REQUEST AMOUNT **\$24,000**

ITEM: **Otto Lync Pro accountability device**

INITIATIVE: To acquire a search & rescue/tracking (GPS) device to assist special teams on scene, especially in the more rural areas where there is no phone service and/or to eliminate the possibility of phone batteries dying.

OFFSET: None

CURRENT OPERATIONS: Currently do not have such a device

IMPACT IF NOT FUNDED: Could result in losing contact with agents on scene and/or delaying search & rescue efforts due to inability to locate subjects (due to no phone service or dead phone batteries).



Additional Request – LRAD tactical speaker system

REQUEST AMOUNT **\$22,000**

ITEM: **LRAD tactical/portable speaker system**

INITIATIVE: To acquire a public service announcement/warning device. Would serve as a public address system for large scale events, tactical situations, evacuations, etc., where a large group of people could be addressed – military spec speaker; comes in a carrying case.

OFFSET: None

CURRENT OPERATIONS: We currently do not possess such a speaker/system.

IMPACT IF NOT FUNDED: We will not have the capability to provide this on-scene dissemination of warnings/issues/information.



Additional Request – 2 Pepperball Guns

REQUEST AMOUNT **\$6,000**

ITEM: **2 fully outfitted Pepperball Guns (optics, lights, ammo)**

INITIATIVE: To provide another less-than-lethal option to more members in the field.

OFFSET: None; life is minimum 5 years or until obsolete; may request more depending on success, but will not be an annually recurring item.

CURRENT OPERATIONS: We currently have 4 of these guns; having more would allow us to better deploy this less-than-lethal option in certain situations; just beginning utilization of these tools.

IMPACT IF NOT FUNDED: We would not be able to outfit our people with another option that is less-than-lethal, with which to respond to a situation.



FY24-25 Salary Change/New Employee Request

Additional Budget Request Worksheet					
FY24/25					
<u>Salary Change/New Employee Request</u>					
Fund	Account	Expense Line	Project	Amount	Justification
101	54210/54240/64000		520400 Corrections/Juvenile/Litter	200,000.00	CORRECTIONS DEPUTIES ADOPTED INTO POST RETIREMENT PLAN - see resolution
101		54210	510600 Corrections/Rentry Program	59,419.00	1 Director for Inmate Programs/Services to support reentry
				26,693.00	Director benefits (if elect full benefits package)
				86,112.00	Director Total
		54210	510600 Corrections/Rentry Program	51,146.00	1 Instructor for Inmate Programs/Services to support reentry (sal 42,240; ben 24,437)
				26,060.00	Instructor benefits (if elect full benefits package)
				77,206.00	Instructor Total
		54210	516200 Corrections/Rentry Program	36,417.00	1 Clerk for Inmate Programs/Services to support reentry (sal 33,070; ben 22,768)
				24,933.00	Clerk benefits (if elect full benefits package)
				61,350.00	Clerk Total
				224,668.00	Total for fully staffed Inmate Programs/Services to support reentry
101		54210	510600 Court Support	104,034.00	2 Court Support Deputies salary
				52,252.00	Court Support Deputies benefits
				132,000.00	vehicle/mtce/fuel/camera/lighting etc.
				288,286.00	
101		54110	510600 Patrol	260,085.00	5 Patrol deputies (5/yr for 3 years = 15 total new patrol deputies)
				130,630.00	benefits/taxes/uniform, weapon, radio
				375,000.00	vehicle/mtce/fuel/camera/lighting etc.
				765,715.00	
101		54110 514000/532200	EMR to EMT	80,000.00	10 10 new EMRs - \$4k each, and training/equipment \$4k each
				40,000.00	Replace end of life AEDs - 10 @ \$4k each
				120,000.00	
101		54110	510800 Investigator	57,458.00	11 new investigator to be split between child and APS(Adult Protective Services) cases
				26,542.00	Investigator benefits (if elect full benefits package)
				66,000.00	vehicle/mtce/fuel/camera/lighting etc.
				150,000.00	
Total				1,748,669.00	



FY24-25 Capital Planning (new requests)

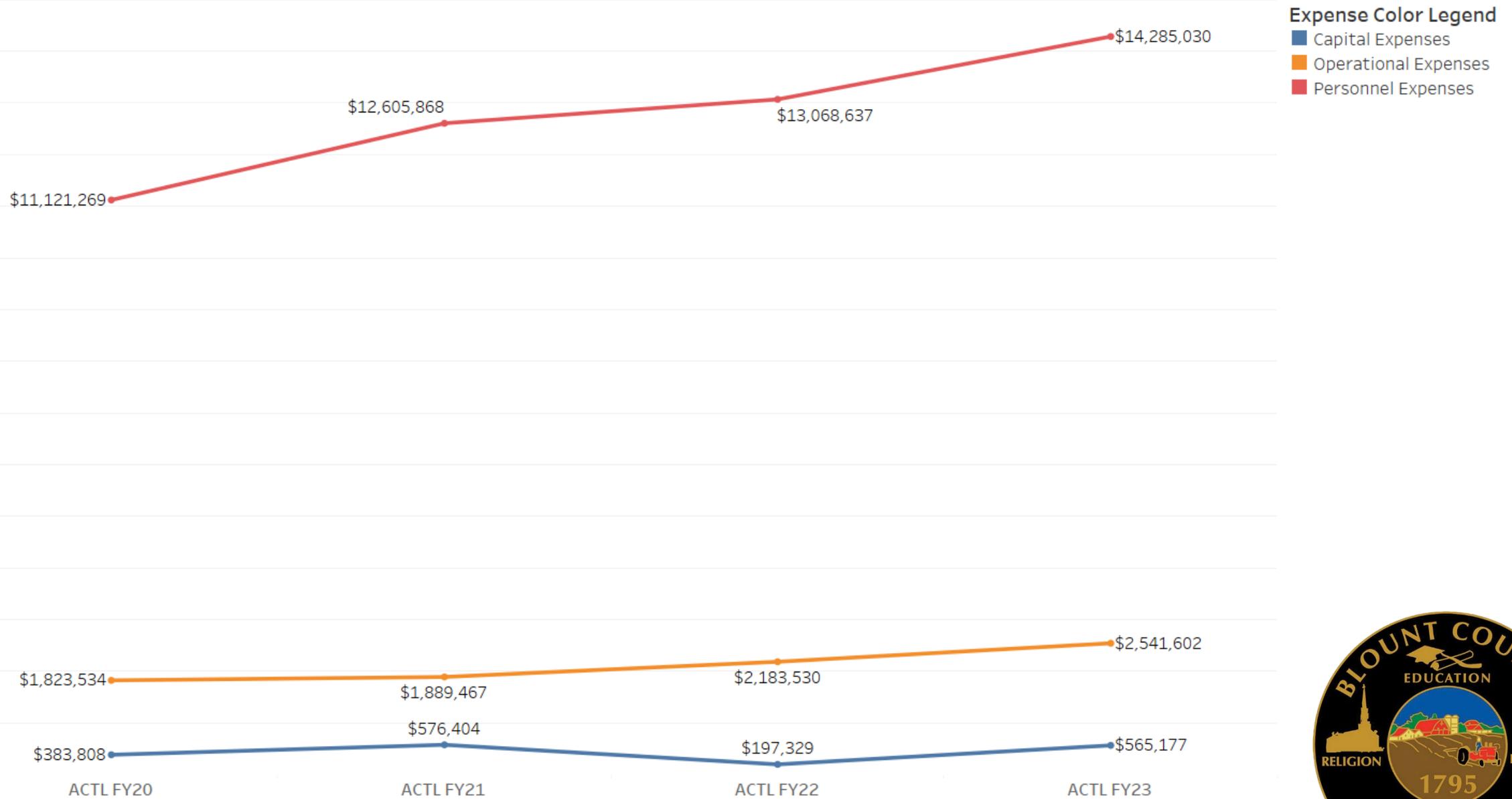
Capital Budget Request Worksheet					
FY24/25					
Additional Capital Request					
Fund	Account	Expense Line	Project	Amount	Justification
189	91130	570700	Security system upgrade for adult corrections- Jail (Medical) Control Board	\$99,000	Security panel needs replacing
101	91130	570800-806	UPS infrastructure at Townsend site - addition to Motorola project	\$73,495	UPS(uninterruptable power supply)
101	54110	571600	2 K-9s to replace those that are aged or deceased	\$20,000	2 canines that we can train in-house
101	54110	571600	AEDs - EMR end of life replacements	\$40,000	AEDs nearing end of life
101	54110	571600	28 Carbine rifles	\$83,000	Special teams; replace aging rifles
101	54110	571600	Otto Lynq Pro individual accountability device for special teams on scene	\$24,000	Safety feature so that team members can be located
101	54110	571600	LRAD portable/tactical public address system	\$22,000	Allows for addressing the public on scene
101	54110	571600	Pepperball Gun	\$6,000	Non-lethal option
101	54110	571600	Bosch cables and readers	\$13,910	Updated cables and reader (updated every 3 yrs)
101	54110	571600	Video System for Roll Call Room	\$20,000	Need for presentations/meetings/planning sessions
112	51800	570700	Jail Locks	\$127,281	Annually until all locks are replaced
Total				\$528,686	



Department	Fund	Capital Item	Target FY	Dept. Request	Recommended	Actual	Category	
BCSO	101	Axon Body and In car Cameras	FY 22/26	\$ 572,000.00	\$ 572,000.00	\$ 532,821.34	A	renegotiating contract - will need to continue (body and in car cameras)
BCSO	101	Motorola/communications	FY 22/23	\$ 219,050.00	\$ 219,050.00	\$ 179,438.42	A	10 year program
BCSO	101	Smartphones for Deputies	FY 23/24	\$ 52,500.00	\$ -		B	in process
BCSO	101	2-UTV'S	FY 23/24	\$ 103,558.00	\$ 103,558.00	\$ 103,558.00	B	in process
BCSO	101	New desks and furniture - 24 yr old equip	FY 23/24	\$ 50,000.00	\$ -		C	
BCSO	101	Tables, Chairs, Filing Cabinets for Roll Call Room	FY 23/24	\$ 25,000.00	\$ -		C	completed
BCSO	101	Tire Balancer for Garage	FY 23/24	\$ 22,000.00	\$ -		C	completed
BCSO	101	Computer Room Door Controls	FY 23/24	\$ 15,000.00	\$ -		C	completed
BCSO	189	Security system upgrades for juvenile	FY 23/24	\$ 150,000.00	\$ -		C	new estimate is \$133k - Purchasing working on bid
BCSO	101	Protective armor for vehicles	FY 24/25	\$ 50,000.00	\$ -		D	
BCSO	122	Track extension	FY 23/24	Unknown	\$ -		D	
BCSO	101	SWAT vests (replacement)	FY 22/23	\$ 108,000.00	\$ -		D	
BCSO	101	Cold weather gear for Special Teams	FY 22/23	\$ 40,000.00	\$ -		D	
BCSO	101	Smartphones for Special Teams	FY 22/23	\$ 25,000.00	\$ -		D	
BCSO	101	Fire Suppression Tool (FST) \$1000*22	FY 22/23	\$ 22,000.00	\$ -		D	
BCSO	101	Advanced Tactical Equipment(cameras & gear)	FY 22/23	\$ 20,000.00	\$ -		D	
BCSO	101	BSORT replacement equipment	FY 22/23	\$ 10,000.00	\$ -		D	
BCSO	101	Crime Scene Equipment	FY 22/23	\$ 10,000.00	\$ -		D	
BCSO	101	Traffic Investigation Equipment	FY 22/23	\$ 6,000.00	\$ -		D	
BCSO	122	Range updates	FY 22/23	Unknown	\$ -		D	
BCSO	189	Security upgrades for jail/juvenile	FY 22/23	\$ 40,000.00	\$ -		D	
Maintenance	189	Justice Center ADA Bathrooms	FY 24/25	\$ 150,000.00	\$ -		B	???
Maintenance	112	Jail Lock	FY 23/24	\$ 145,000.00			B	need to continue - have replaced 2 out of 8 areas (this year was \$164k)

FY24-25 Capital Planning (old requests)

Budget Trend for Department 54110 - Sheriff Department



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 54110 - Sheriff Department. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
54110		Sheriff Department							
000		No Program							
10100630	510100	00000 County Off	130,640.64	137,173.00	137,173.00	105,517.20	137,173.00	144,031.14	
10100630	510300	00000 Assistant	228,885.66	225,702.00	246,122.49	179,859.61	246,122.49	254,060.68	
10100630	510500	00000 Supervisor	630,177.48	587,960.00	654,582.93	477,416.97	654,582.93	675,695.58	
10100630	510600	00000 Deputies	4,696,446.49	4,982,128.00	6,070,198.30	4,337,778.53	6,000,000.00	6,154,445.71	
10100630	510800	00000 Investigat	1,235,619.64	1,258,516.00	1,483,028.93	1,081,544.80	1,483,028.93	1,597,381.60	
10100630	510900	00000 Captain	254,172.14	239,584.00	286,857.65	209,628.86	286,857.65	296,109.55	
10100630	511000	00000 Lieutenant	785,630.78	780,756.00	831,454.14	579,617.59	901,454.14	916,888.12	
10100630	511500	00000 Sergeants	535,066.80	506,443.00	651,774.91	470,853.84	581,774.91	659,979.05	
10100630	512000	00000 Computer P	287,291.25	297,985.00	326,774.02	236,005.85	326,574.02	346,389.01	
10100630	514000	00000 Salary Sup	223,500.00	250,000.00	250,000.00	179,125.00	250,000.00	250,000.00	
10100630	514200	00000 Mechanics	88,934.90	88,368.00	93,138.34	68,640.60	93,138.34	141,714.17	
10100630	516200	00000 Clerical P	363,433.05	459,708.00	477,041.84	280,085.99	400,000.00	488,785.17	
10100630	516400	00000 Attendants	40,047.31	39,904.00	42,153.04	30,804.69	42,153.04	43,512.65	
10100630	516900	00000 Part time	245,762.95	285,000.00	348,404.55	214,667.95	308,404.55	340,189.95	
10100630	518600	00000 Longevity	64,999.78	65,000.00	65,000.00	64,999.67	65,000.00	60,000.00	
10100630	518700	00000 Overtime P	624,317.31	660,450.00	660,450.00	575,105.85	700,000.00	660,450.00	
10100630	519600	00000 InService	137,600.00	158,000.00	158,000.00	.00	138,000.00	150,000.00	
10100630	520100	00000 Social Sec	621,696.73	625,319.00	738,586.34	534,599.52	738,586.34	746,806.81	
10100630	520400	00000 State Reti	983,920.18	1,010,000.00	1,145,242.36	868,601.47	1,145,242.36	1,171,248.50	
10100630	520600	00000 Life Ins E	9,216.34	10,011.00	10,011.00	7,370.57	10,011.00	13,608.12	
10100630	520700	00000 Health Ins	1,905,912.56	2,049,240.00	2,049,240.00	1,580,732.01	2,049,240.00	2,115,600.00	
10100630	520800	00000 Dental Ins	40,782.50	43,608.00	43,608.00	33,496.45	43,608.00	44,838.00	
10100630	521000	00000 Unemp Comp	4,176.48	5,684.00	12,991.57	4,195.29	12,991.57	35,703.72	
10100630	521200	00000 Employer M	146,798.68	146,244.00	172,733.94	125,981.15	172,733.94	174,656.43	
10100630	530200	00000 Advertisin	150.00	.00	.00	.00	.00	.00	
10100630	530700	00000 Communicat	301,749.16	330,000.00	372,500.00	259,768.16	372,500.00	372,500.00	
10100630	530900	00000 Contracts	1,700.00	1,700.00	1,700.00	.00	1,700.00	1,700.00	
10100630	531900	00000 Drug Contr	2,500.00	5,000.00	.00	.00	5,000.00	5,000.00	
10100630	532000	00000 Dues and M	10,407.20	11,550.00	11,550.00	9,429.00	11,550.00	11,550.00	
10100630	532200	00000 Evaluation	18,118.76	16,000.00	16,000.00	10,949.50	17,362.50	18,000.00	
10100630	533000	00000 Lease Paym	32,113.03	40,000.00	40,000.00	36,049.33	40,000.00	40,000.00	
10100630	533100	00000 Legal Svcs	10,070.50	15,000.00	15,000.00	6,613.00	15,000.00	15,000.00	
10100630	533300	00000 Licenses	25,926.72	55,000.00	55,000.00	20,302.36	27,500.00	27,500.00	
10100630	533400	00000 Maintenanc	185,519.51	210,000.00	210,000.00	195,906.50	210,000.00	210,000.00	
10100630	533600	00000 Maint. And	8,196.82	11,500.00	11,500.00	11,358.74	13,300.00	12,500.00	
10100630	533800	00000 Maint. And	64,478.79	75,000.00	75,000.00	75,129.30	60,000.00	50,000.00	
10100630	533900	00000 Matching S	53,750.00	63,750.00	63,750.00	63,750.00	63,750.00	63,750.00	
10100630	534800	00000 PostalChg	7,557.30	9,000.00	9,000.00	5,143.13	8,000.00	8,000.00	
10100630	534900	00000 Printing S	17,286.56	17,500.00	17,500.00	13,939.13	17,500.00	17,500.00	
10100630	535100	00000 Rentals	5,159.70	7,000.00	7,000.00	6,653.70	7,000.00	7,000.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025		
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review	COMMENT
10100630	535500	00000	Travel	116,830.46	120,000.00	120,000.00	101,107.55	130,000.00	120,000.00		
10100630	535600	00000	Tuition	65,647.25	70,000.00	70,000.00	52,127.81	70,600.00	75,000.00		
10100630	539900	00000	Other Cont	18,165.46	20,000.00	20,000.00	2,656.30	20,000.00	1,000.00		
10100630	540600	00000	Basic Skil	88,954.86	93,500.00	93,500.00	93,178.62	93,500.00	100,000.00		
10100630	541000	00000	Custodial	1,399.52	2,000.00	2,000.00	1,651.34	2,000.00	2,000.00		
10100630	541100	00000	Data Proce	28,944.71	30,000.00	30,000.00	27,636.62	30,838.10	30,000.00		
10100630	541300	00000	Drugs and	6,581.55	3,500.00	3,500.00	819.75	4,000.00	3,500.00		
10100630	541400	00000	Duplicatin	946.93	.00	.00	.00	.00	.00		
10100630	541500	00000	Electricit	10,844.67	13,000.00	13,000.00	9,314.44	13,000.00	13,000.00		
10100630	541800	00000	Equipment	2,145.36	2,500.00	2,500.00	1,950.63	2,500.00	2,500.00		
10100630	542200	00000	Food Suppl	1,991.55	2,000.00	4,500.00	4,295.11	4,500.00	4,500.00		
10100630	542400	00000	Garage Sup	1,443.94	2,000.00	2,000.00	81.18	1,000.00	1,000.00		
10100630	542500	00000	gasoline	575,296.54	600,000.00	600,000.00	359,199.06	600,000.00	550,000.00		
10100630	542900	00000	Instr Supp	5,473.12	.00	.00	.00	.00	.00		
10100630	543100	00000	Law Enforc	185,978.54	110,000.00	184,915.50	128,444.24	201,785.06	110,000.00		
10100630	543300	00000	Lubricants	.00	5,000.00	5,000.00	4,650.00	.00	.00		
10100630	543500	00000	Office Sup	24,760.22	27,000.00	27,000.00	25,865.38	27,000.00	27,000.00		
10100630	544600	00000	Small Tool	217.55	1,500.00	1,500.00	-29.18	1,500.00	1,500.00		
10100630	545000	00000	Tires and	49,875.00	50,000.00	50,000.00	45,306.50	55,000.00	55,000.00		
10100630	545100	00000	Uniforms	156,086.75	179,500.00	179,500.00	176,314.60	179,500.00	190,000.00		
10100630	545300	00000	Vehicle Pa	108,135.65	110,000.00	110,000.00	83,519.17	110,000.00	110,000.00		
10100630	549900	00000	Other Supp	-500.00	.00	.00	.00	.00	.00		
10100630	551300	00000	Workers Co	243,000.00	247,284.00	247,284.00	247,284.00	247,284.00	243,016.61		
10100630	570700	00000	Building I	52,093.42	.00	.00	-1,047.60	41,127.34	.00		
10100630	570900	00000	Data Proce	4,024.39	5,000.00	5,000.00	3,062.14	5,000.00	5,000.00		
10100630	571100	00000	Furniture a	42,474.81	15,000.00	15,000.00	14,819.99	15,000.00	15,000.00		
10100630	571600	00000	Law Enf Eq	289,849.55	203,250.00	203,250.00	120,742.20	203,250.00	203,250.00		
10100630	579000	00000	Other Equi	38,457.15	20,000.00	25,000.00	9,404.00	20,000.00	20,000.00		
TOTAL Sheriff Department				17,148,832.65	17,712,817.00	19,874,516.85	14,473,975.16	19,735,224.21	20,224,360.57		
54110	Sheriff Department										
000	No Program										
12200030	539900	00000	Other Cont	17,836.93	25,600.00	25,375.00	13,156.71	25,600.00	25,000.00		
12200030	540100	00000	Animal Foo	21,988.02	22,000.00	22,000.00	10,278.43	22,000.00	21,000.00		
12200030	551000	00000	Trustee Co	3,087.36	3,500.00	3,500.00	2,041.17	3,500.00	3,500.00		
12200030	559900	00000	Other Char	.00	3,000.00	5,000.00	.00	3,000.00	.00		
12200030	570700	00000	Building I	764.25	.00	13,800.00	13,800.00	36,822.00	.00		
12200030	571600	00000	Law Enf Eq	39,861.92	80,000.00	66,425.00	18,400.00	66,425.00	60,000.00		
12200030	579000	00000	Other Equi	8,000.00	12,400.00	10,400.00	.00	12,400.00	10,000.00		
TOTAL Sheriff Department				91,538.48	146,500.00	146,500.00	57,676.31	169,747.00	119,500.00		
GRAND TOTAL				17,240,371.13	17,859,317.00	20,021,016.85	14,531,651.47	19,904,971.21	20,343,860.57		

** END OF REPORT - Generated by Kyle Smith **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

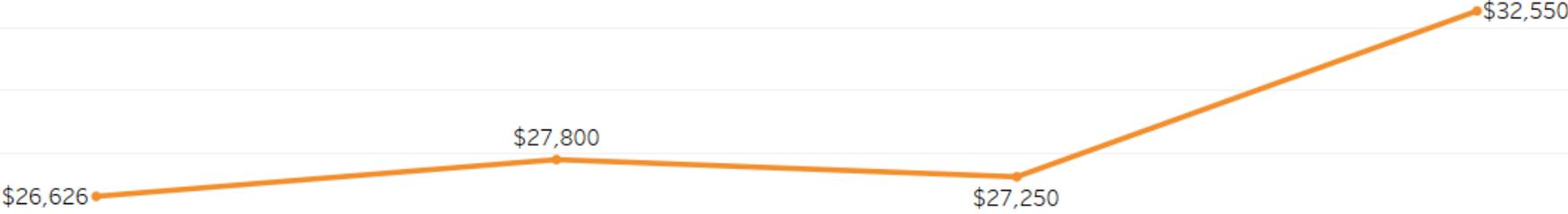
PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
54110	Sheriff Department							
541	Collaborative VCIF Grant							
10545020	533400 00000 Maintenanc	.00	.00	50,400.00	.00	25,200.00	50,400.00	_____
10545020	571600 00000 Law Enf Eq	.00	.00	1,125,000.00	479,351.46	1,125,000.00	183,467.00	_____
	TOTAL Sheriff Department	.00	.00	1,175,400.00	479,351.46	1,150,200.00	233,867.00	_____
	GRAND TOTAL	.00	.00	1,175,400.00	479,351.46	1,150,200.00	233,867.00	_____

** END OF REPORT - Generated by Kyle Smith **

Budget Trend for Department 54160 - Admin of the SexualOffenderReg

Expense Color Legend
Operational Expenses



ACTL FY20

ACTL FY21

ACTL FY22

ACTL FY23

The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 54160 - Admin of the SexualOffenderReg. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

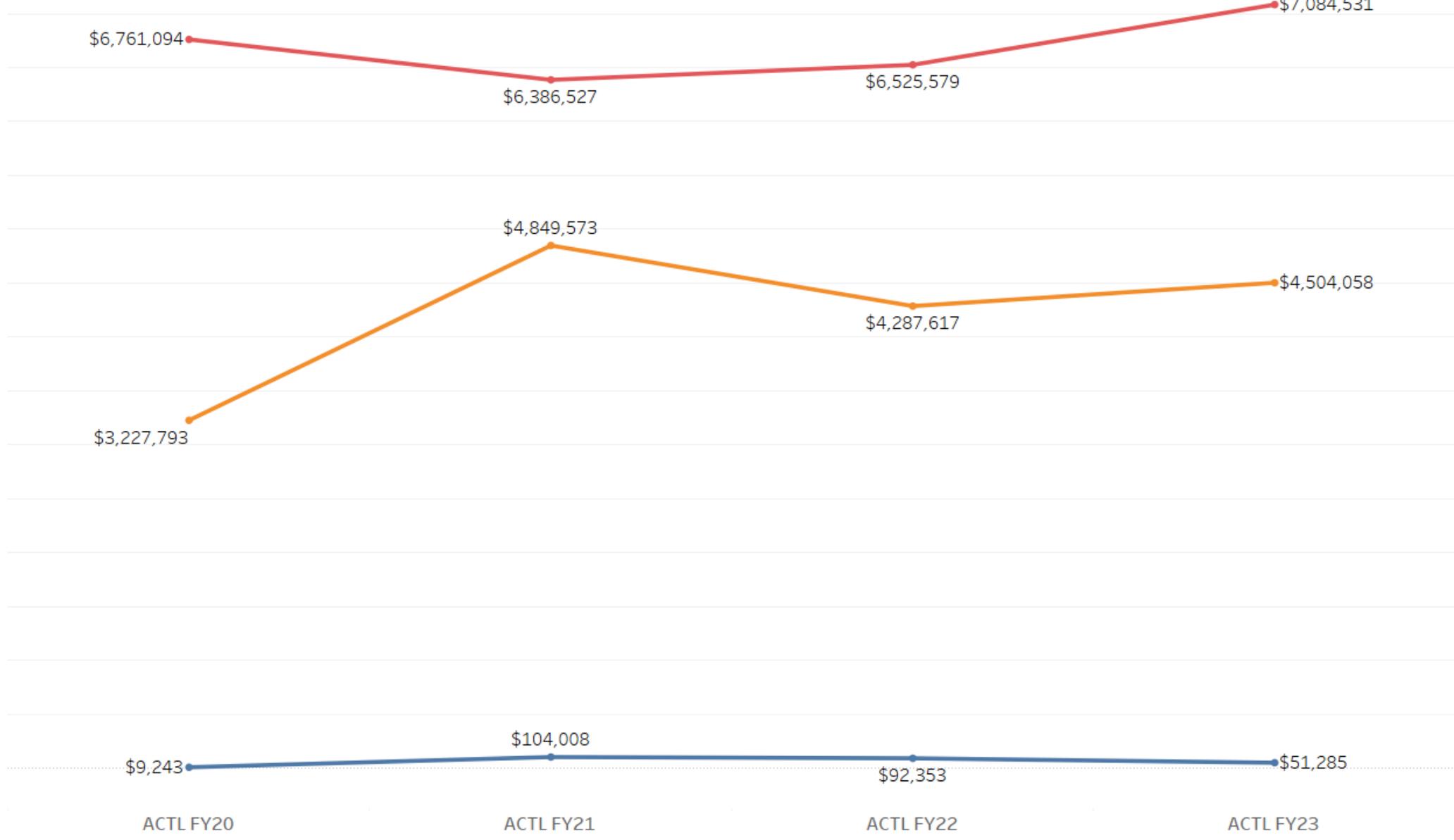
PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
54160	Admin of the SexualOffenderReg							
000	No Program							
10100650	533400 00000 Maintenanc	25,700.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	_____
10100650	559900 00000 Other Char	6,850.00	15,000.00	15,000.00	7,800.00	15,000.00	15,000.00	_____
	TOTAL Admin of the Sexualoff	32,550.00	40,000.00	40,000.00	32,800.00	40,000.00	40,000.00	_____
	GRAND TOTAL	32,550.00	40,000.00	40,000.00	32,800.00	40,000.00	40,000.00	_____

** END OF REPORT - Generated by Kyle Smith **

Budget Trend for Department 54210 - Jail

Expense Color Legend
■ Capital Expenses
■ Operational Expenses
■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 54210 - Jail. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
54210	Jail							
000	No Program							
10100660	510600 00000	Deputies	3,929,574.02	4,139,187.00	5,029,504.03	3,600,108.55	5,064,504.03	5,501,057.68
10100660	510800 00000	Investigat	96,660.06	96,332.00	116,868.34	85,403.10	116,868.34	120,637.57
10100660	510900 00000	Captain	87,520.66	81,015.00	92,343.90	67,482.30	92,343.90	95,321.52
10100660	511000 00000	Lieutenant	360,505.71	357,606.00	413,901.31	302,812.16	413,901.31	427,251.34
10100660	511500 00000	Sergeants	323,487.24	321,627.00	424,971.81	296,665.58	412,000.00	459,252.33
10100660	513000 00000	SocialWrkr	42,851.62	50,102.00	53,703.89	39,244.50	53,703.89	55,435.19
10100660	514000 00000	Salary Sup	16,325.00	20,000.00	20,000.00	-550.00	15,000.00	20,000.00
10100660	516200 00000	Clerical P	188,158.52	196,315.00	258,134.54	183,002.77	221,134.54	276,361.50
10100660	516900 00000	Part time	15,776.59	45,000.00	39,415.06	24,172.24	36,000.00	40,000.00
10100660	518700 00000	Overtime P	204,071.24	260,000.00	260,000.00	211,724.62	260,000.00	260,000.00
10100660	519600 00000	InSerivce	36,800.00	52,000.00	52,000.00	.00	52,000.00	46,000.00
10100660	520100 00000	Social Sec	312,265.70	331,909.00	404,861.85	286,137.02	391,000.00	432,854.04
10100660	520400 00000	State Reti	388,147.66	386,218.00	500,972.46	357,496.76	455,000.00	478,536.88
10100660	520600 00000	Life Ins E	5,225.08	5,902.00	5,902.00	4,299.71	5,902.00	6,886.92
10100660	520700 00000	Health Ins	978,393.56	1,108,332.00	973,332.00	768,310.32	1,000,000.00	1,038,972.00
10100660	520800 00000	Dental Ins	22,937.86	24,840.00	24,840.00	18,426.79	24,840.00	25,098.00
10100660	521000 00000	Unemp Comp	2,634.12	3,276.00	7,982.64	2,651.15	7,982.64	20,944.55
10100660	521200 00000	Employer M	73,196.41	77,624.00	94,685.55	67,023.89	94,685.55	101,231.99
10100660	531200 00000	Contracts	16,711.00	22,000.00	22,000.00	20,639.00	11,500.00	11,500.00
10100660	532200 00000	Evaluation	.00	1,000.00	1,000.00	161.00	500.00	1,000.00
10100660	533400 00000	Maintenanc	7,237.90	19,000.00	19,000.00	10,900.00	8,000.00	14,000.00
10100660	533500 00000	Maint. And	6,606.39	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10100660	533600 00000	Maint. And	30,865.47	30,000.00	30,000.00	13,610.12	20,000.00	20,000.00
10100660	534000 00000	Medical an	3,072,718.91	3,225,000.00	3,225,000.00	2,342,769.27	3,775,000.00	3,250,000.00
10100660	534900 00000	Printing S	3,304.90	4,000.00	4,000.00	-.62	3,000.00	3,000.00
10100660	535600 00000	Tuition	.00	.00	.00	1,321.30	.00	.00
10100660	540600 00000	Basic Skil	14,344.00	16,500.00	16,500.00	16,641.80	16,500.00	18,150.00
10100660	541000 00000	Custodial	110,680.42	120,000.00	120,000.00	79,978.42	115,000.00	115,000.00
10100660	541100 00000	Data Proce	1,481.11	5,000.00	5,000.00	2,224.00	2,500.00	2,500.00
10100660	541300 00000	Drugs and	.00	1,500.00	1,500.00	.00	.00	500.00
10100660	542100 00000	Food Prepa	39,234.83	44,000.00	44,000.00	25,200.00	30,000.00	30,000.00
10100660	542200 00000	Food Suppl	770,328.90	852,000.00	852,000.00	800,513.46	852,000.00	852,000.00
10100660	543100 00000	Law Enforc	26,537.30	40,000.00	52,108.10	18,829.36	40,000.00	44,000.00
10100660	544100 00000	Prisoners	81,906.70	44,000.00	44,000.00	27,187.19	44,190.00	44,000.00
10100660	545100 00000	Uniforms	42,417.68	65,000.00	65,000.00	34,581.49	66,794.90	65,000.00
10100660	549900 00000	Other Supp	.00	5,000.00	5,000.00	3,359.11	1,500.00	1,500.00
10100660	551300 00000	workers Co	154,000.00	154,000.00	154,000.00	154,000.00	154,000.00	154,000.00
10100660	570900 00000	Data Proce	2,196.90	20,000.00	152,000.00	151,999.74	36,836.73	20,000.00
10100660	571600 00000	Law Enf Eq	25,200.00	40,000.00	42,886.42	21,594.68	60,000.00	60,000.00
10100660	579000 00000	Other Equi	.00	5,000.00	5,000.00	.00	.00	.00
TOTAL Jail			11,490,303.46	12,280,285.00	13,643,413.90	10,049,920.78	13,964,187.83	14,121,991.51
GRAND TOTAL			11,490,303.46	12,280,285.00	13,643,413.90	10,049,920.78	13,964,187.83	14,121,991.51

** END OF REPORT - Generated by Kyle Smith **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

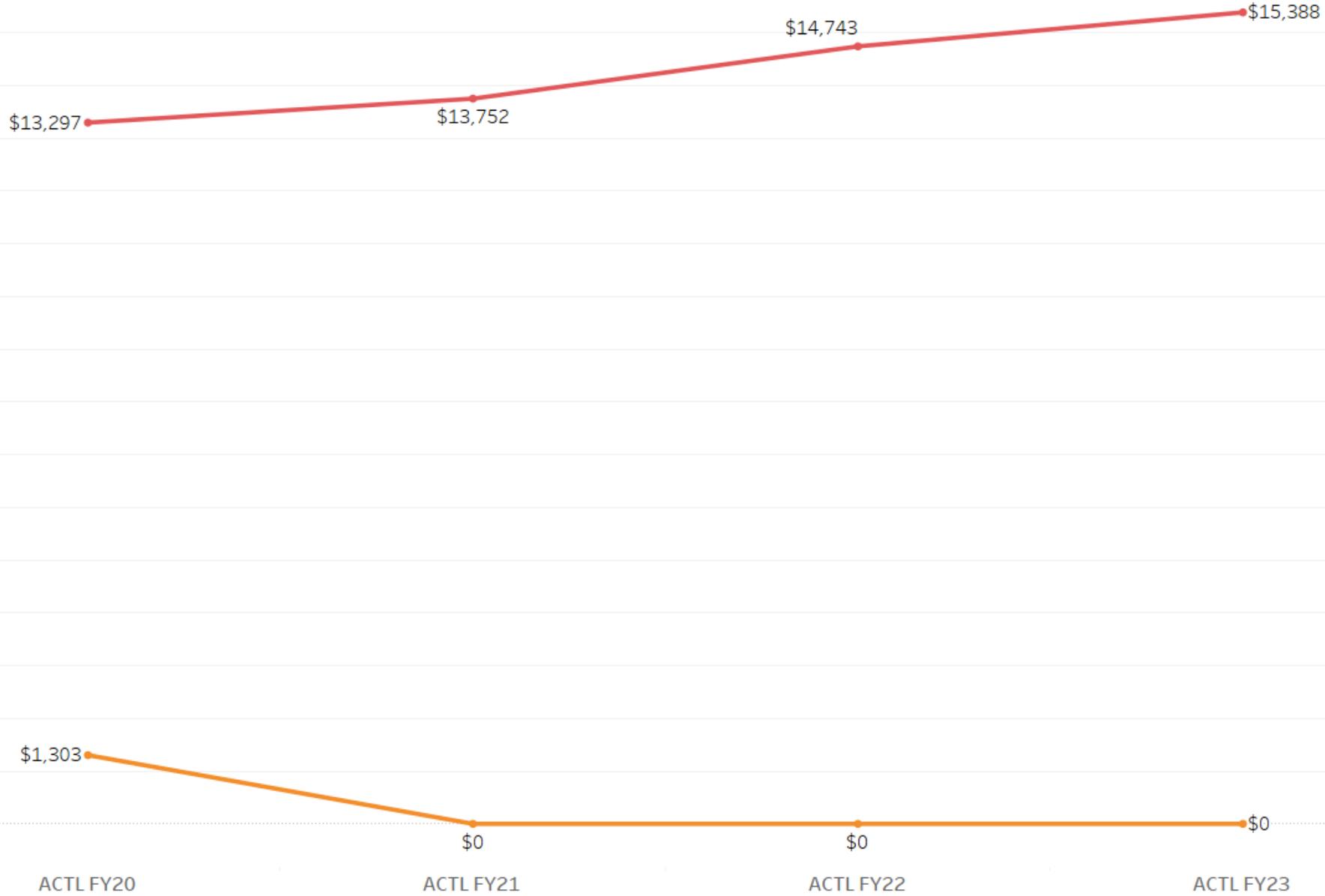
PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
54210	Jail						
542	Mental Health Transport						
10545010	534000 00000 Medical an	63,334.00	.00	119,959.00	.00	40,000.00	.00 _____
	TOTAL Jail	63,334.00	.00	119,959.00	.00	40,000.00	.00 _____
	GRAND TOTAL	63,334.00	.00	119,959.00	.00	40,000.00	.00 _____

** END OF REPORT - Generated by Kyle Smith **

Budget Trend for Department 54220 - Workhouse

Expense Color Legend
Operational Expenses
Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 54220 - Workhouse. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

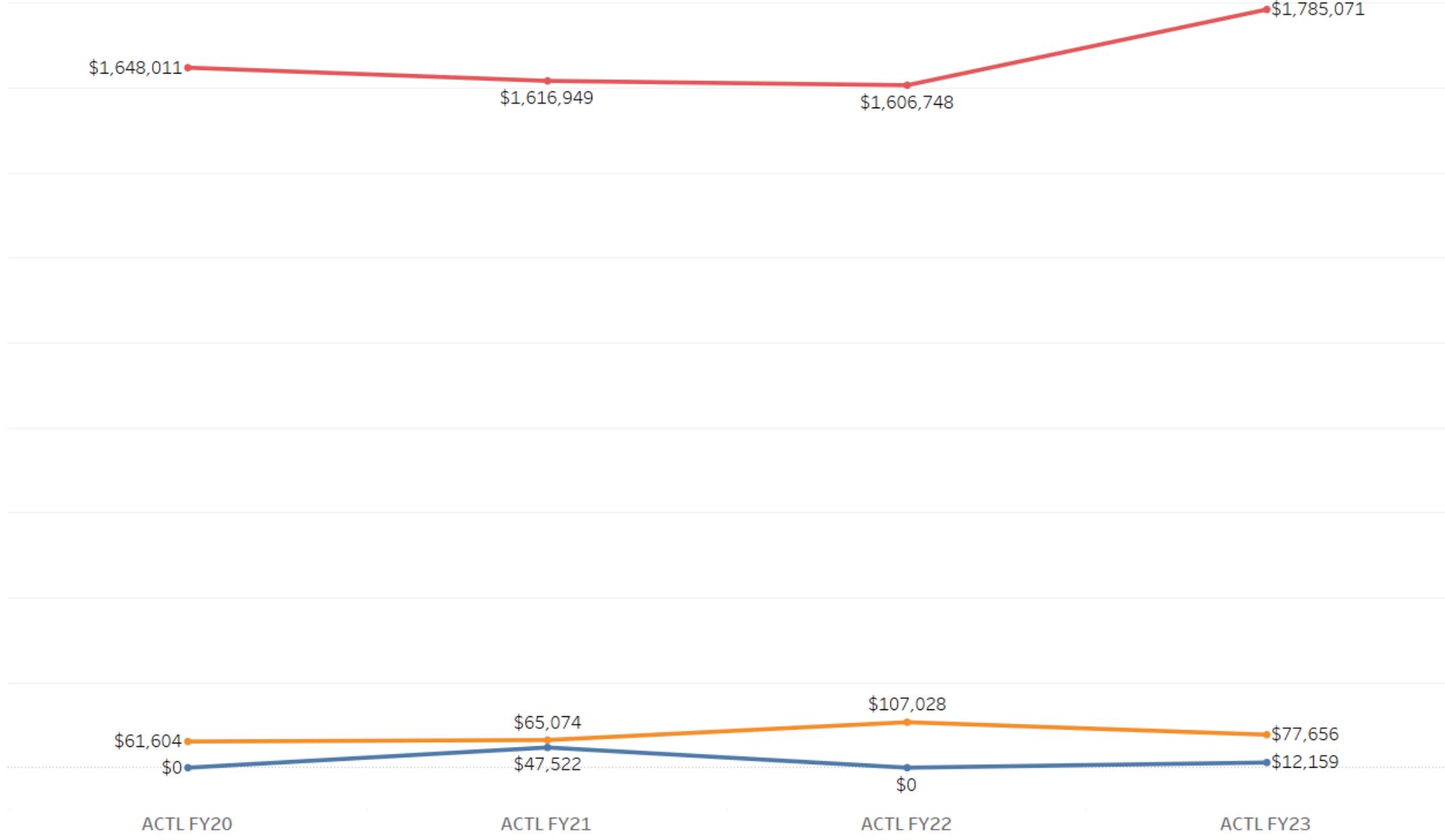
PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT
54220	workhouse									
000	No Program									
10100670	510100	00000	County off	13,063.70	13,065.00	13,717.00	10,551.40	13,717.00	14,403.11	_____
10100670	520100	00000	Social Sec	786.25	850.00	850.00	648.53	850.00	892.99	_____
10100670	520400	00000	State Reti	1,352.38	907.00	1,387.11	1,097.40	1,387.11	1,497.92	_____
10100670	521200	00000	Employer M	185.58	190.00	190.00	152.05	190.00	208.85	_____
TOTAL workhouse				15,387.91	15,012.00	16,144.11	12,449.38	16,144.11	17,002.87	_____
GRAND TOTAL				15,387.91	15,012.00	16,144.11	12,449.38	16,144.11	17,002.87	_____

** END OF REPORT - Generated by Kyle Smith **

Budget Trend for Department 54240 - Juvenile Services

Expense Color Legend
■ Capital Expenses
■ Operational Expenses
■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 54240 - Juvenile Services. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

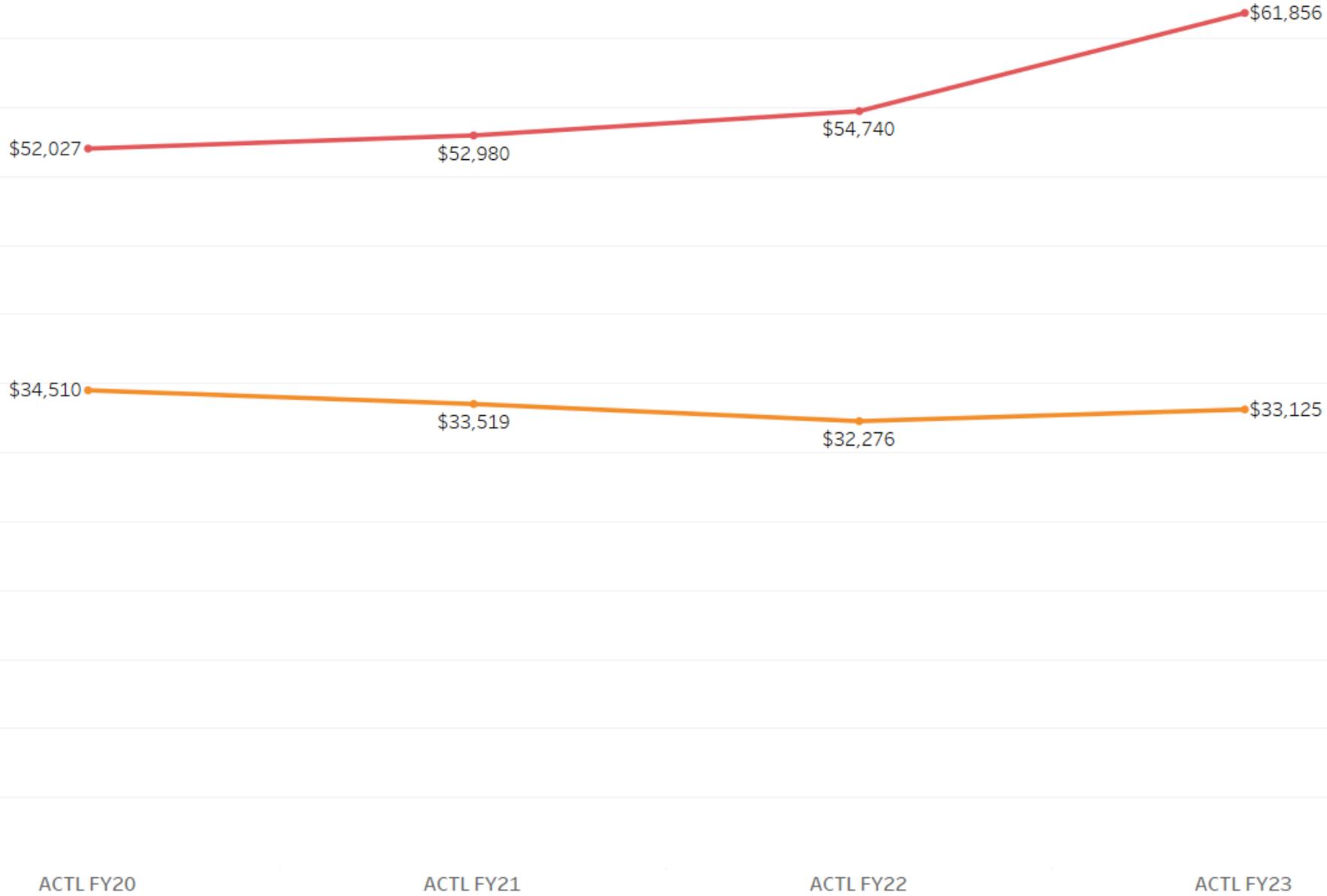
PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025		
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT	
54240	Juvenile Services									
000	No Program									
10100680	510600	00000	Deputies	960,618.67	1,011,500.00	1,172,723.21	841,752.21	1,230,000.00	1,313,371.06	
10100680	510900	00000	Captain	79,306.25	79,039.00	92,343.86	67,482.15	92,343.86	95,321.52	
10100680	511000	00000	Lieutenant	68,633.16	68,401.00	75,701.84	55,320.31	75,701.84	78,142.73	
10100680	511500	00000	Sergeants	200,268.90	220,875.00	256,187.20	168,320.19	234,000.00	237,372.21	
10100680	514000	00000	Salary Sup	13,063.70	13,717.00	13,717.00	10,551.20	13,717.00	14,403.11	
10100680	518700	00000	Overtime P	12,927.49	12,000.00	30,000.00	27,313.51	12,000.00	.00	
10100680	520100	00000	Social Sec	78,014.21	99,549.00	118,777.75	69,081.48	100,000.00	107,793.86	
10100680	520400	00000	State Reti	95,920.50	144,262.00	149,584.32	87,300.26	120,000.00	120,468.24	
10100680	520600	00000	Life Ins E	1,344.53	1,461.00	1,461.00	1,015.05	1,461.00	1,544.40	
10100680	520700	00000	Health Ins	249,784.86	276,096.00	276,096.00	187,971.85	276,096.00	260,008.00	
10100680	520800	00000	Dental Ins	6,399.82	6,900.00	6,900.00	5,002.20	6,900.00	6,768.00	
10100680	521000	00000	Unemp Comp	542.37	756.00	1,996.56	503.76	1,996.56	5,172.62	
10100680	521200	00000	Employer M	18,246.80	20,206.00	24,703.05	16,156.57	24,703.05	25,209.85	
10100680	533400	00000	Maintenanc	.00	12,000.00	12,000.00	.00	.00	.00	
10100680	534000	00000	Medical an	.00	500.00	500.00	.00	.00	200.00	
10100680	535500	00000	Travel	.00	1,500.00	1,500.00	101.14	1,500.00	6,000.00	
10100680	535600	00000	Tuition	1,390.00	2,000.00	2,000.00	1,840.00	2,000.00	6,000.00	
10100680	539900	00000	Other Cont	.00	.00	5,500.00	5,500.00	5,500.00	.00	
10100680	541000	00000	Custodial	.00	250.00	250.00	.00	.00	250.00	
10100680	542200	00000	Food Suppl	1,918.60	2,500.00	2,500.00	1,500.00	2,500.00	2,500.00	
10100680	543100	00000	Law Enforc	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	
10100680	543500	00000	Office Sup	2,485.09	1,000.00	1,000.00	999.80	1,000.00	1,500.00	
10100680	544100	00000	Prisoners	4,092.01	6,000.00	6,000.00	.00	4,000.00	4,000.00	
10100680	545100	00000	Uniforms	17,472.82	17,500.00	17,500.00	.00	17,500.00	17,500.00	
10100680	551300	00000	Workers Co	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
10100680	570900	00000	Data Proce	4,759.48	14,000.00	158,500.00	158,369.50	170,000.00	.00	
10100680	579000	00000	Other Equi	7,400.00	.00	.00	.00	.00	.00	
TOTAL Juvenile Services				1,859,589.26	2,052,012.00	2,467,441.79	1,741,081.18	2,432,919.31	2,343,525.60	
GRAND TOTAL				1,859,589.26	2,052,012.00	2,467,441.79	1,741,081.18	2,432,919.31	2,343,525.60	

** END OF REPORT - Generated by Kyle Smith **

Budget Trend for Department 64000 - Litter and Trash Collection

Expense Color Legend
Operational Expenses
Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 64000 - Litter and Trash Collection. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

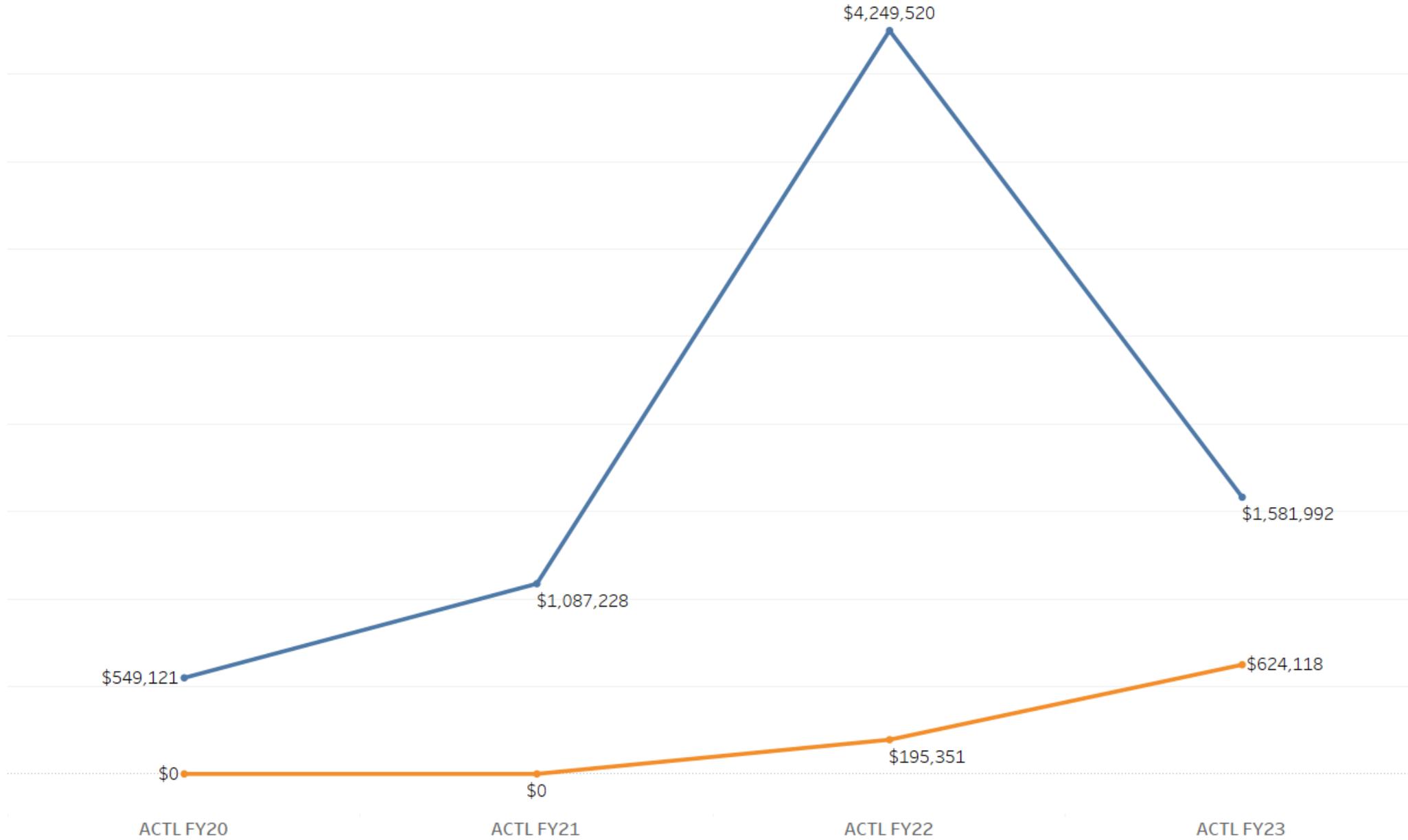
ACCOUNTS FOR:

Gen County		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 Req Review	COMMENT
64000	Litter and Trash Collection							
000	No Program							
10100860	516400 00000 Attendants	47,953.07	47,791.50	61,566.40	44,990.10	61,566.40	63,551.81	_____
10100860	520100 00000 Social Sec	2,828.63	2,963.50	3,817.54	2,659.64	3,817.54	3,940.21	_____
10100860	520400 00000 State Reti	3,308.79	3,317.00	4,427.79	3,104.35	4,327.79	4,385.08	_____
10100860	520600 00000 Life Ins E	52.07	57.00	57.00	39.88	57.00	59.40	_____
10100860	520700 00000 Health Ins	6,763.00	7,080.00	9,790.00	7,477.55	9,780.00	16,740.00	_____
10100860	520800 00000 Dental Ins	267.62	276.00	276.00	203.34	276.00	282.00	_____
10100860	521000 00000 Unemp Comp	20.99	28.00	83.10	17.77	83.10	190.66	_____
10100860	521200 00000 Employer M	661.53	693.00	892.74	622.02	892.74	921.50	_____
10100860	530900 00000 Contracts	3,200.00	13,200.00	12,700.00	10,089.66	12,810.00	13,000.00	_____
10100860	531000 00000 Contracts	22,200.00	22,290.00	22,290.00	22,200.00	22,290.00	22,200.00	_____
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	.00	210.00	.00	.00	.00	.00	_____
10100860	551300 00000 Workers Co	1,200.00	1,224.00	1,224.00	1,224.00	1,224.00	169.61	_____
	TOTAL Litter and Trash Colle	94,480.70	105,195.00	123,189.57	98,628.31	123,189.57	131,505.27	_____
	GRAND TOTAL	94,480.70	105,195.00	123,189.57	98,628.31	123,189.57	131,505.27	_____

** END OF REPORT - Generated by Kyle Smith **

Budget Trend for Department 91130 - Public Safety Projects

Expense Color Legend
■ Capital Expenses
■ Operational Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 91130 - Public Safety Projects. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

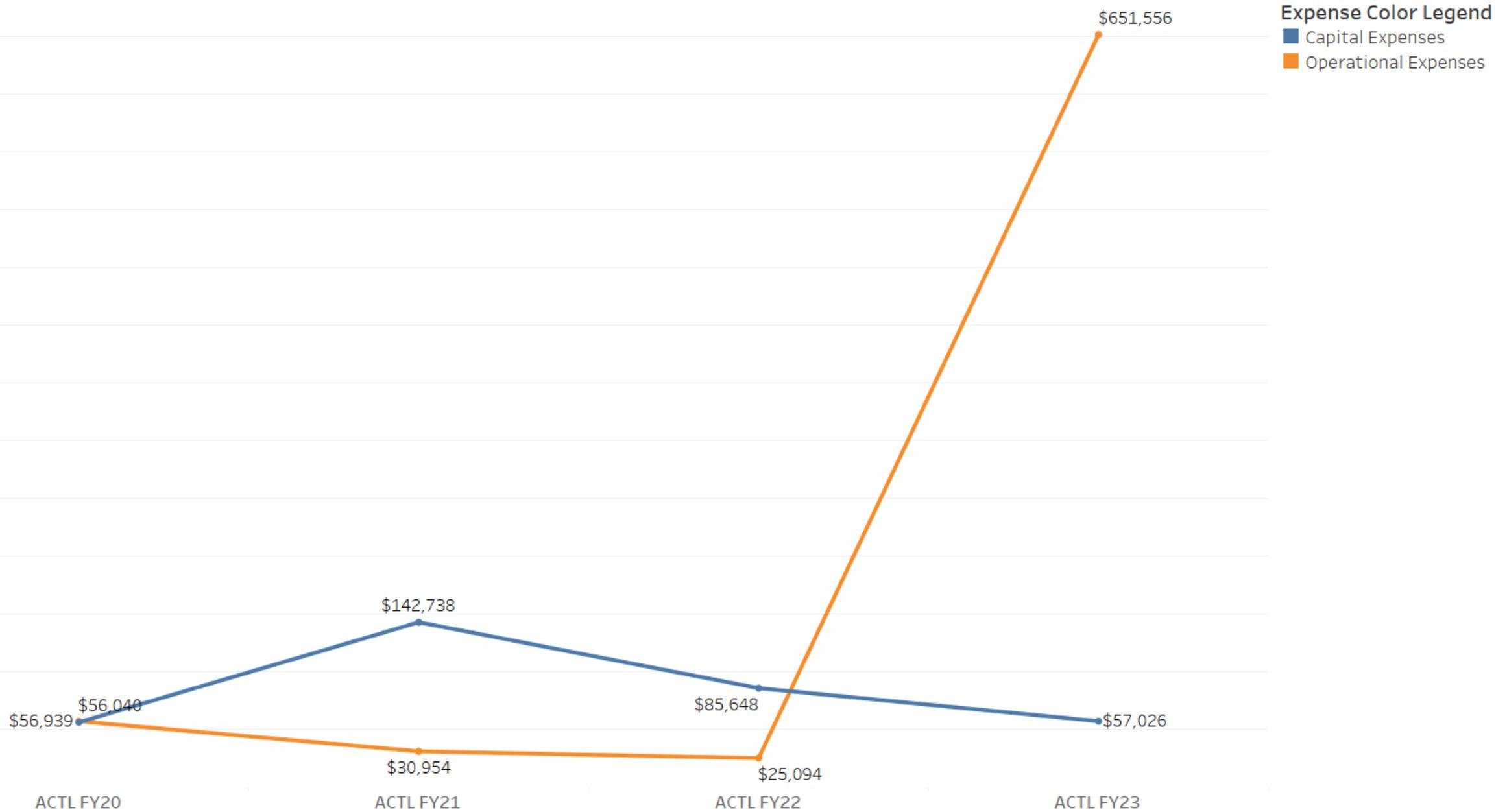
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
91130	Public Safety Projects							
000	No Program							
10100880	533000 00000 Lease Paym	197,730.00	572,130.00	572,130.00	407,626.60	946,530.00	576,000.00	_____
10100880	570800 00000 Communicat	87,209.99	122,000.00	40,503.41	40,503.41	50,691.41	148,000.00	_____
10100880	571800 00000 Motor Vehi	656,130.43	811,125.00	498,905.49	478,195.39	753,396.37	811,125.00	_____
	TOTAL Public Safety Projects	941,070.42	1,505,255.00	1,111,538.90	926,325.40	1,750,617.78	1,535,125.00	_____
91130	Public Safety Projects							
000	No Program							
36300040	571800 00000 Motor Vehi	.00	50,000.00	50,000.00	46,000.00	109,747.00	50,000.00	_____
	TOTAL Public Safety Projects	.00	50,000.00	50,000.00	46,000.00	109,747.00	50,000.00	_____
	GRAND TOTAL	941,070.42	1,555,255.00	1,161,538.90	972,325.40	1,860,364.78	1,585,125.00	_____

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

Budget Trend for Fund 122



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Acct Type, which keeps E. The view is filtered on Kari Object Groups and Fund. The Kari Object Groups filter keeps Capital Expenses, Operational Expenses and Personnel Expenses. The Fund filter keeps 122.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Drug Control		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
54110	Sheriff Department							
000	No Program							
12200030	539900 00000 Other Cont	17,836.93	25,600.00	25,375.00	13,156.71	25,600.00	25,000.00	_____
12200030	540100 00000 Animal Foo	21,988.02	22,000.00	22,000.00	10,278.43	22,000.00	21,000.00	_____
12200030	551000 00000 Trustee Co	3,087.36	3,500.00	3,500.00	2,041.17	3,500.00	3,500.00	_____
12200030	559900 00000 Other Char	.00	3,000.00	5,000.00	.00	3,000.00	.00	_____
12200030	570700 00000 Building I	764.25	.00	13,800.00	13,800.00	36,822.00	.00	_____
12200030	571600 00000 Law Enf Eq	39,861.92	80,000.00	66,425.00	18,400.00	66,425.00	60,000.00	_____
12200030	579000 00000 Other Equi	8,000.00	12,400.00	10,400.00	.00	12,400.00	10,000.00	_____
TOTAL Sheriff Department		91,538.48	146,500.00	146,500.00	57,676.31	169,747.00	119,500.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Drug Control		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
54150	Drug Enforcement							
12200040	549900 00000 Other Supp	.00	8,800.00	.00	.00	8,800.00	.00	_____
12200040	571600 00000 Law Enf Eq	-261,511.29	95,700.00	104,500.00	103,557.78	395,981.97	.00	_____
TOTAL Drug Enforcement		-261,511.29	104,500.00	104,500.00	103,557.78	404,781.97	.00	_____
GRAND TOTAL		-169,972.81	251,000.00	251,000.00	161,234.09	574,528.97	119,500.00	_____

** END OF REPORT - Generated by Kyle Smith **

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025
Drug Control				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
54150	Drug Enforcement								
202	DTF								
12542020	559000	00000	Transfers	608,644.00	.00	.00	.00	.00	.00 _____
12542020	571800	00000	Motor Vehi	.00	.00	608,644.50	608,644.50	.00	.00 _____
TOTAL Drug Enforcement				608,644.00	.00	608,644.50	608,644.50	.00	.00 _____
GRAND TOTAL				608,644.00	.00	608,644.50	608,644.50	.00	.00 _____

** END OF REPORT - Generated by Kyle Smith **

Thank You



HIGHWAY DEPARTMENT

JEFF HEADRICK, HIGHWAY SUPERINTENDENT

FY24-25



What we do

Maintain 1400+ miles of County Roadway

- Resurface Roads and Pothole Repair
- Maintain Striping, Signage, and Guardrail
- Mowing Right of ways
- Tree removal
- Storm Clean up
- Maintain ditches in the Right of way
- Repair/Replace Drainage Tiles
- Repair/Replace Bridges
- Service Highway Equipment & Vehicles (Shop and Roadside Repairs)
- Permit utility work within the Right of Way
- Treat roads during Winter Events
- Collect recyclables from the general public
- Operate CDL Training Program



FY23-24 Accomplishments

- Paved – 80 + miles of road were re-surfaced
- Striped – 100 + miles of road were striped (which many hadn't been striped previously)
- Repaired several roadway slips (slides) with Highway funds
- Improved safety by bringing up guardrail to state / federal engineering code in multiple accident prone areas on County Roads
- Completed Big Springs, Helton, Clover Hill, Salem, Carr's Creek, Bethlehem Church, and Tuckaleechee Bridges with Highway funds
- Processed 269,000 pounds of cardboard, 357,000 pounds of single stream products, and 199,000 pounds of glass averaging 350 vehicles per day
- Collected 2.9 Million pounds of vegetation from ROW and disposed via TDEC approved Forced Air Curtain Destructor
- Drone Unit logged over 100 flight hours creating HD pictures, 4k video, Thermal Imaging, and LIDAR for precise 3D mapping and measuring for roadway and bridge projects, pre-bid demonstrations, and weather event assessments
- Managed 2024 Winter Storm event in house with no additional funding request for materials or Employee Overtime
- Built and Implemented 1,800 ton state of the art salt facility with 26,000 gallon calcium station
- Awarded TDOT E-Trims grant (\$560,000) for roadway safety improvements with no County match required
- Trained and facilitated the licensure or licensure upgrade of 6 employees with their CDL



FY24-25 Goals

- Continue to make travel on Blount County Roads as safe as possible by enhancing the integrity of the roads and bridges
- Enhance response time for all emergency/storm situations
- Maintain the ROW with pro-active tree removal & cyclical mowing
- Road signage is on a cycle to meet federal and state regulations with County seal
- Projecting to pave and stripe 95 miles with State Aid and in house appropriated funds
- Replace Wildwood and Middlesettlements Bridges
- Address flooding issues in several areas across the county
- Maintain Recycling program to exceed citizen expectations



FY24-25 Additional Requests

Promotions within the Department



Additional Request

REQUEST AMOUNT \$ 1,215,000 PERSON/PROGRAM/ITEM (circle one) or fill in blank _____

DISCONNECT: Increases in oil index and commodities pricing affects our ability to meet our paving goals with current budget. The amount of repairs required and requested by Blount County citizens continue to increase especially after weather event damage. The more damaged roadways can be corrected by repaving versus repair.

INITIATIVE: The Highway's goal is to pave 100+ miles during the FY24-25 budget year. The use rate of Asphalt Hot Mix, Asphalt Liquid, Crushed Stone, and Pipe Metal budget lines are contingent on one another and prices based on the indexes mentioned above. The Highway department prioritizes each road's conditions and requests funding to pave those in worse need and repair those where appropriate. The Highway Department anticipates having the ability to run two repair crews simultaneously with the addition of requested capital assets instead of only one. Two crews will double the roadway repairs and consequently the materials required.

OFFSET: None

CURRENT OPERATIONS: The current budget appropriations will cover a portion of the paving goal, but would not achieve the amount desired by the Highway Department and the number of requests by citizens of Blount County.

IMPACT IF NOT FUNDED: The rate of degraded and unrepaired roads will continue to increase while the demand for manpower and materials to repair continue to increase.



Additional Request

REQUEST AMOUNT \$ 225,000 PERSON/PROGRAM/ITEM (circle one) or fill in blank _____

DISCONNECT: The current amount of salt stored on-site is not capable of servicing a county of our size in the event of a winter event.

INITIATIVE: With the recent construction of a larger Salt / Calcium storage facility the capacity for salt storage will be increased to adequately service the needs of our county. The Highway Department aims to store enough salt product to treat the county's effected areas without the need to replenish.

OFFSET: None

CURRENT OPERATIONS: During winter storm events the amount on-hand must be replenished by a third party contractor which is not consistent based on demands of the state.

IMPACT IF NOT FUNDED: If not funded we will not be able to properly service the needs of the citizens during a winter storm event.



Additional Request

REQUEST AMOUNT \$7,000.00 PERSON/PROGRAM/ITEM (circle one) or fill in blank _____

DISCONNECT: The Recycle Center has a contract with a vendor to pickup and haul all recyclable materials to their plant to recycle. There are very few companies that offer this service so there is no real opportunity for competitive pricing. The volume of daily recyclables has increased and the current vendor has increased their haul bill. It is anticipated that they will do so again due to inflation.

INITIATIVE: The Recycle Center's goal is to maximize its ability to receive recyclables from the public. This allows for fewer items placed in the Land Fill which will ultimately extend the life of the land fill.

OFFSET: None

CURRENT OPERATIONS: The vendor currently picks up the recycle compactors once a week. In a previous budget, the Recycle Center was able to add an additional compactor to handle the increase in recyclables. The current allocated monies will be used until exhausted and at that time, the center would have to scale back what is able to be received by the public.

IMPACT IF NOT FUNDED: The amount of recyclables taken in by the Recycle Center continue to increase. We have added an additional compactor to accommodate this. However, these compactors must be emptied so they can continue to handle the demand of the public. Without the increased funds, the Recycle Center may not be able to accommodate the public need due to increased pricing per removal and increased demand.



Additional Budget Request Worksheet

Highway Department

Additional Budget Request Worksheet					
FY24/25					
<u>Additional Operating Request</u>					
Fund	Account	Expense Line	Project	Amount	Justification
131	62000	540400/540500		1,215,000.00	Increases in oil index and commodities pricing affects our ability to meet our paving goals with current budget. The amount of repairs required and requested by Blount County citizens continue to increase especially after weather event damage. The more damaged roadways can be corrected by repaving versus repair.
131	62000	544400		225,000.00	Increase the current amount of salt stored on-site.
131	64000	533400		7,000.00	Recycle Center
Total				1,447,000.00	

FY24-25 Capital Planning

- Trench Roller
- Trench Compactor
- Mini Excavator
- Safety Basket
- Walk-behind Paint Striper
- Trailer for Walk-behind Paint Striper
- Float/Trailer with Fold Down Ramp
- Skid Steer
- Asphalt Hot Mix Patch Trailer
- Tri-Axle Dump Truck
- F550 Shop Truck
- 2 8-Passenger Golf Carts
- Engineer Survey and Technology Equipment
- Sign Precision Materials Cutter



Additional Request - Capital

REQUEST AMOUNT \$39,000.00 ITEM Trench Roller

INITIATIVE: This new equipment will allow the tiling crews to compact the backfill material when replacing drainage tile or repairing subgrade failure. This is a remote controlled machine that will allow the operator to safely operate the machine at a distance without the fear of slope failure or trench collapse.

OFFSET: None

CURRENT OPERATIONS: Tiling crew manually uses available small hand equipment to create the best product that the existing equipment will allow. This adds significant time to complete a project and minimizes the number of projects that can be completed.

IMPACT IF NOT FUNDED: Minimal projects are attained which could lead to shorter life for the project. The safety concern to the employee is high because without this equipment they are physically in the trench making the repair.



Additional Request - Capital

REQUEST AMOUNT \$45,000.00 ITEM Trench Compactor

INITIATIVE: To properly compact stone backfill in trench after tile replacements and pavement preparation to prevent settlement in roadways. The remote capability increases compliance with OSHA Standards and Safety of Personnel

OFFSET: None

CURRENT OPERATIONS: The Highway Department currently does not have the proper equipment for small confined areas. The necessary compacting must be done manually using hand tools. This causes the highway department excessive time due to extensive manual labor and presents a potential safety hazard from sidewall material cave ins.

IMPACT IF NOT FUNDED: Excessive time needed to complete the projects and reducing efficiency delaying project completion. The amount of actual time savings vary depending on the size of project and stone consistency.



Additional Request - Capital

REQUEST AMOUNT \$200,000.00 ITEM Mini Excavator

INITIATIVE: Addition of this equipment would allow the tiling crew to perform work on smaller roads and in tighter areas where the larger equipment cannot operate.

OFFSET: None

CURRENT OPERATIONS: The Highway Department does not currently have the necessary equipment to work on smaller projects or in more confined areas.

IMPACT IF NOT FUNDED: Tiling crew would not be able to complete the necessary work in the smaller areas effectively. Efficiency of the crews would be maximized due to using the proper equipment.



Additional Request - Capital

REQUEST AMOUNT \$13,632.00 ITEM Safety Basket

INITIATIVE: To provide maximum safety measures for personnel working around traffic during striping operations. The safety basket provides employees a controlled area to place and recover cones from the vehicle attached.

OFFSET: None

CURRENT OPERATIONS: The Highway Department does not meet the desired level of safety suggested by OSHA for the striping crew as they prepare the roadway for work. The amount of time and personnel required to place or recover cones is not efficient.

IMPACT IF NOT FUNDED: Completion of current road projects could be extended due to the preparation time currently required. The work zone does not have the desired safety level for our employees.



Additional Request - Capital

REQUEST AMOUNT \$22,000.00 ITEM Walk-behind Paint Striper

INITIATIVE: To modernize and replace our outdated and unusable piece of equipment vital to small area striping.

OFFSET: None

CURRENT OPERATIONS: Non-existent.

IMPACT IF NOT FUNDED: The current Paint Striper was acquired more than 20 years ago and not repairable as replacement parts are not available from the manufacturer.



Additional Request - Capital

REQUEST AMOUNT \$5,000.00 ITEM Trailer for Walk-behind Paint Striper

INITIATIVE: Addition of this equipment would allow the transportation of the Paint Striper to the location needed.

OFFSET: None

CURRENT OPERATIONS: The current equipment is no longer usable with no way to complete small striping jobs.

IMPACT IF NOT FUNDED: Small striping projects must be contracted costing tax payers.



Additional Request - Capital

REQUEST AMOUNT \$45,000.00 ITEM Float with Fold Down Ramp

INITIATIVE: Addition of this equipment would allow all crews to transport large equipment to job sites throughout the county making time and equipment use more efficient.

OFFSET: None

CURRENT OPERATIONS: Having multiple projects in different areas of the county proceeding concurrently the equipment availability is reliant on the number of trailers for equipment transport. The number of trailers currently on hand does not match need for transporting equipment to multiple projects reducing productivity.

IMPACT IF NOT FUNDED: Delays on job sites where equipment transport is required and unavailable.



Additional Request - Capital

REQUEST AMOUNT \$105,330.00 ITEM Skid Steer

INITIATIVE: Addition of this equipment would allow multiple crews to work at the same time reducing down time and increasing efficiency.

OFFSET: None

CURRENT OPERATIONS: There is one properly sized Skid Steer currently which creates long wait times for use as it is required for multiple projects.

IMPACT IF NOT FUNDED: Slower productivity and increased down time on a consistent basis.



Additional Request - Capital

REQUEST AMOUNT \$56,860.00 ITEM Asphalt Hot Mix Patch Trailer

INITIATIVE: Addition of this equipment would allow two paving crews of at least 3 employees each to work simultaneously to repair pot holes. Multiple crews will greatly increase the amount of repairs that can be completed daily.

OFFSET: None

CURRENT OPERATIONS: The current equipment allows for only one crew at a time to be making repairs.

IMPACT IF NOT FUNDED: The amount of repairs needed for existing roads continue to increase while the current capacity to repair is limited to only one crew.



Additional Request - Capital

REQUEST AMOUNT \$245,775.00 ITEM Tri-Axle Dump Truck

INITIATIVE: To modernize and standardize the fleet of dump trucks for the Highway Department. The more trucks available for hauling product and the larger their load capacity increases paving mileage per day.

OFFSET: None

CURRENT OPERATIONS: Minimum level of service is met. Currently we do not have the hauling capacity to meet the demanding needs of the paver to maintain a consistent temperature of hot mix asphalt which causes delays.

IMPACT IF NOT FUNDED: Existing fleet of single axle dump trucks will not meet the demand for daily paving. They also are not large enough to accommodate the amount of product possible creating the necessity for more trips to the supplier. The lack of properly sized trucks causes excessive wear on the smaller trucks currently in use.



Additional Request - Capital

REQUEST AMOUNT \$79,470.00 ITEM Ford F550 (Shop)

INITIATIVE: To replace the previous Shop Repair truck with this vehicle to transport large associated materials on the jobsite. Currently the shop does not have a service truck or the capability to service vehicles and equipment requiring large parts in the field. During mowing season the most common repair needed is tractor tire replacement. Repairing in the field will allow the tractor to return to operational in a more timely manner than transporting to the shop for repair and returning.

OFFSET: None

CURRENT OPERATIONS: Minimum level of service is met for Highway Dept fleet repairs on the jobsite. Most repairs that occur in the field must be towed back into the shop due to the lack of means to transport replacement parts to the field.

IMPACT IF NOT FUNDED: Repair costs for vehicles / equipment in the field increase due to towing costs and causes downtime resulting in prolonged project times.



Additional Request - Capital

REQUEST AMOUNT \$28,000.00 ITEM 2 8-Passenger Golf Carts

INITIATIVE: To offer better support to the public during events held at the Operations Center by Blount County departments. Within the last year there have been 15 to 20 events held by various county organizations. Each event has had an attendance of 10 to 200 guests.

OFFSET: None

CURRENT OPERATIONS: The distance between parking areas and event locations cause some members of the public difficulty to attend. Currently there is limited handicap accessibility with parking. During past events some attendees were unable to participate within their group due to lack of mobility. Transporting the attendees in need using the single golf cart currently on site requires an excessive amount of time. There is currently no rental location in the Blount County area.

IMPACT IF NOT FUNDED: Events at the Operations Center will be strenuous for the ADA, Senior Citizen, and mobility impaired community to attend.



Additional Request - Capital

REQUEST AMOUNT \$68,667.00 ITEM Engineer Survey and Technology Equipment

INITIATIVE: This equipment will allow the Highway Department Engineering staff to perform survey tasks and to correctly use the Computer Aided Design (CAD) software. This software greatly increases the precision of project designs created by the existing engineers.

OFFSET: None

CURRENT OPERATIONS: Highway Department Engineering staff are currently able to utilize only portions of sub standard softwares and other areas of design are done manually creating more opportunity for errors. The Highway Department contracts survey work to outside vendors. The current process allows for delays caused by scheduling conflicts between the department and vendors.

IMPACT IF NOT FUNDED: Due to possible lack of accuracy the quality of designs created and approved by engineers will continue to be less precise than desired. Highway Department must continue to outsource any survey work which often leads to delays and increased cost.



Additional Request - Capital

REQUEST AMOUNT \$6,000.00 ITEM Sign Precision Materials Cutter

DISCONNECT: The sign shop was able to purchase a precision printer in a previous budget cycle which allows for detailed and meticulous signs. Currently, there is no way to cut the signs to exact specifications.

INITIATIVE: The sign precision material cutters would make it so that new signs would be cut to precise requirements so that all the signs would have a standard of workmanship.

OFFSET: None

CURRENT OPERATIONS: Created signs are cut as close to the specifications as possible with current equipment. This causes a variation in the signs which can lead to increase in time and materials used due to lack of a precise cutter.

IMPACT IF NOT FUNDED: The signs will be created and cut as close as possible to specifications with the current equipment. There will be a variation in the signs that is unavoidable.



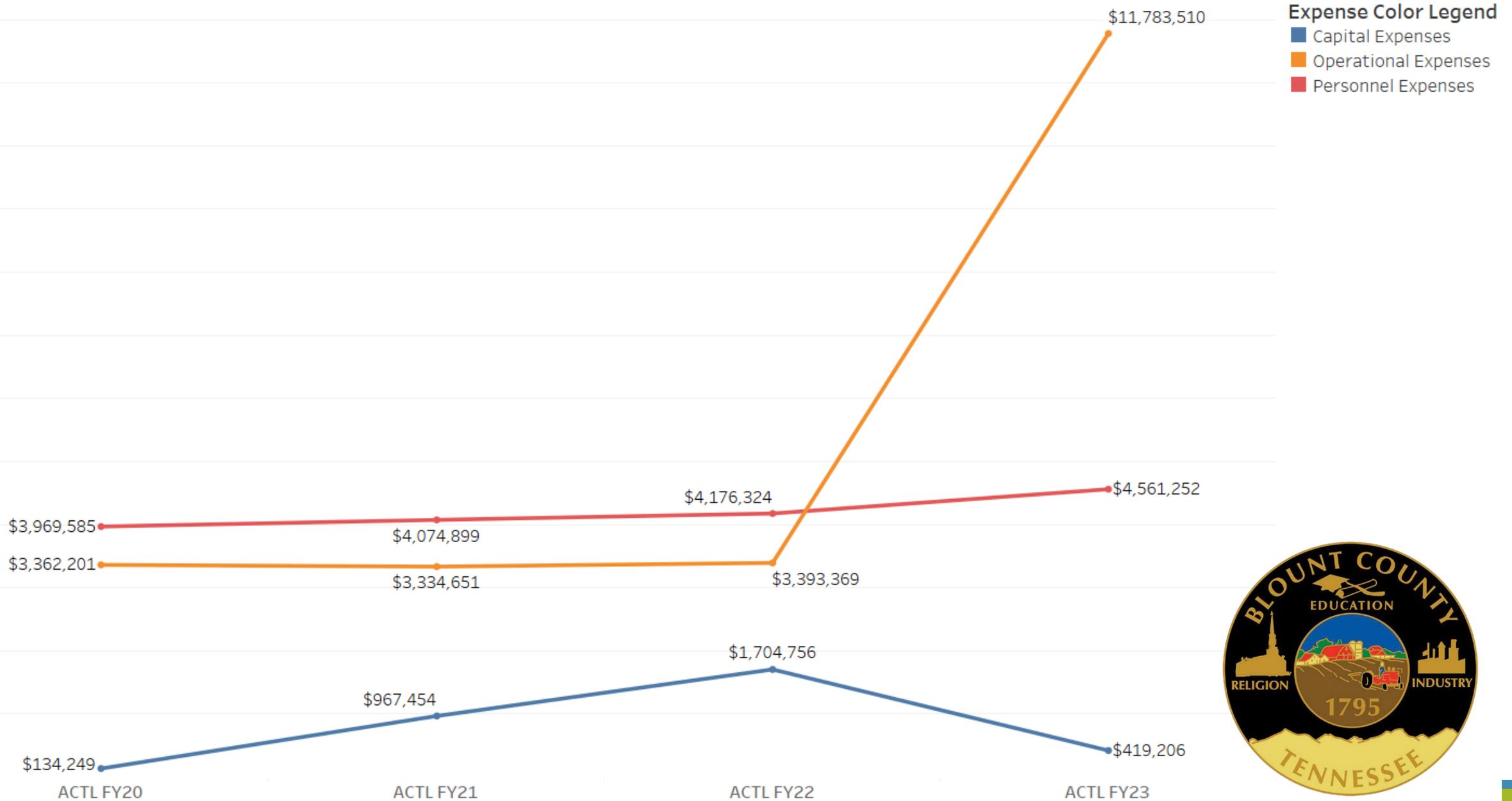
Capital Budget Request Worksheet

Highway Department

Capital Budget Request Worksheet						
FY24/25						
<u>Additional Capital Request</u>						
Fund	Account	Expense Line	Project	Amount	Justification	
176	91200	571400		39,000.00	Trench Roller for Paving	
176	91200	571400		45,000.00	Trench Compactor	
176	91200	571400		200,000.00	Mini Excavator	
176	91200	571400		13,632.00	Safety Basket for setting out traffic cones	
176	91200	571400		22,000.00	Walk-behind Paint Striper	
176	91200	571400		5,000.00	Trailer to haul Paint Striper	
176	91200	571400		45,000.00	Float with Fold Down Ramp	
176	91200	571400		105,330.00	Skid Steer for Projects	
176	91200	571400		56,860.00	Asphalt Hot Mix Patch Trailer	
176	91200	571400		245,775.00	Tri-Axle Dump Truck for hauling material	
176	91200	571400		79,470.00	Shop Truck with Service Bed for Vehicle Maint	
176	91200	571400		28,000.00	Two 8 Passenger Golf Cart(s) for events	
176	91200	571400		68,667.00	Engineer Survey and Technology Equipment	
176	91200	571400		6,000.00	Sign Precision Materials Cutter	
Total				959,734.00		



Budget Trend for Fund 131



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Acct Type, which keeps E. The view is filtered on Kari Object Groups and Fund. The Kari Object Groups filter keeps Capital Expenses, Operational Expenses and Personnel Expenses. The Fund filter keeps 131.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
Highway				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
61000	Administration									
000	No Program									
13100020	510100	00000	County Off	130,641.16	137,173.00	137,173.00	105,517.66	137,173.00	144,031.14	
13100020	510300	00000	Assistant	103,962.50	103,962.00	194,819.81	129,664.72	194,819.81	222,536.64	
13100020	510500	00000	Supervisor	85,421.44	85,423.00	89,920.60	65,711.12	89,920.60	92,820.37	
13100020	511900	00000	Accountant	96,316.41	110,615.00	117,659.92	86,084.96	117,659.92	121,455.13	
13100020	514000	00000	Salary Sup	26,128.18	27,535.00	27,535.00	21,103.40	27,535.00	28,319.47	
13100020	516700	00000	Maintenanc	90,578.49	89,808.00	96,597.76	71,306.88	96,597.76	99,712.75	
13100020	516900	00000	Part time	.00	245,000.00	.00	.00	.00	.00	
13100020	518700	00000	Overtime P	2,502.35	1,250.00	1,550.00	2,267.61	1,250.00	2,000.00	
13100020	518900	00000	Other Sala	57,112.64	134,470.41	83,363.33	47,562.97	141,658.37	66,373.99	
13100020	520100	00000	Social Sec	35,303.42	39,657.00	43,347.75	31,683.06	47,454.75	48,065.47	
13100020	520400	00000	State Reti	38,771.65	44,390.00	42,123.63	33,010.36	46,722.00	53,492.22	
13100020	520600	00000	Life Ins E	401.57	491.00	425.00	340.12	491.00	520.32	
13100020	520700	00000	Health Ins	68,202.00	74,004.00	89,343.00	63,611.00	90,720.00	81,492.00	
13100020	520800	00000	Dental Ins	1,864.16	1,932.00	1,932.00	1,658.56	2,208.00	2,256.00	
13100020	521000	00000	Unemp Comp	155.81	224.00	531.00	190.72	584.00	1,808.70	
13100020	521100	00000	Retiree Be	131,625.12	156,000.00	162,246.00	75,705.78	162,246.00	156,000.00	
13100020	521200	00000	Employer M	8,290.66	9,275.00	10,110.23	7,409.78	11,067.23	11,241.12	
13100020	530700	00000	Communicat	33,127.68	60,400.00	59,910.00	34,160.30	60,400.00	60,400.00	
13100020	532000	00000	Dues and M	6,277.88	6,000.00	6,000.00	5,975.00	6,000.00	7,800.00	
13100020	533100	00000	Legal Svcs	.00	50,000.00	.00	.00	.00	.00	
13100020	533300	00000	Licenses	1,589.15	13,000.00	13,000.00	1,309.37	13,000.00	13,000.00	
13100020	533400	00000	Maintenanc	3,934.03	49,000.00	4,000.00	1,142.29	49,260.00	4,000.00	
13100020	534800	00000	Postal Cha	11.68	50.00	50.00	.00	50.00	50.00	
13100020	535500	00000	Travel	4,084.99	10,000.00	10,000.00	2,854.08	10,000.00	10,000.00	
13100020	535600	00000	Tuition	1,295.00	11,000.00	11,000.00	4,721.97	11,150.00	18,500.00	
13100020	541000	00000	Custodial	5,389.27	7,000.00	7,000.00	996.44	7,000.00	7,000.00	
13100020	541200	00000	Diesel Fue	.00	100,000.00	.00	.00	100,000.00	.00	
13100020	541300	00000	Drugs and	85.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	
13100020	541500	00000	Electricit	2,874.28	7,000.00	7,000.00	1,792.84	7,000.00	7,000.00	
13100020	543500	00000	Office Sup	7,655.75	10,400.00	10,000.00	8,916.48	10,400.00	10,000.00	
13100020	545400	00000	Water and	.00	200.00	200.00	.00	200.00	200.00	
13100020	547100	00000	Computer S	24,137.86	30,000.00	30,000.00	10,432.18	30,000.00	30,000.00	
13100020	549900	00000	Other Supp	76,423.49	2,400.00	2,400.00	5,551.86	23,735.17	23,000.00	
13100020	550600	00000	Liability	194,000.00	210,202.00	210,202.00	210,202.00	210,202.00	210,202.00	
13100020	551000	00000	Trustee Co	140,454.36	160,000.00	160,000.00	97,776.14	160,000.00	160,000.00	
13100020	551300	00000	Workers Co	11,000.00	9,832.00	9,632.00	9,632.00	9,832.00	10,398.96	
13100020	570700	00000	Building I	91,578.90	46,000.00	46,000.00	34,573.21	46,217.34	45,000.00	
13100020	570900	00000	Data Proce	32,491.79	4,000.00	4,000.00	2,822.07	4,000.00	4,000.00	
13100020	571100	00000	Furniture	6,384.52	20,000.00	20,000.00	2,930.63	20,000.00	7,000.00	
TOTAL Administration				1,520,073.19	2,069,193.41	1,710,572.03	1,178,617.56	1,948,053.95	1,761,176.28	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025		
Highway			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT	
62000	Highway and Bridge Maintenance									
13100030	510500	00000	Supervisor	388,526.37	351,729.00	368,456.22	289,674.62	368,456.22	380,340.57	
13100030	513500	00000	Assessment	118,798.38	143,322.00	156,091.50	118,208.02	156,091.50	161,125.69	
13100030	514100	00000	Foreman	102,522.40	95,186.00	102,489.06	80,530.02	102,489.06	105,794.77	
13100030	514300	00000	Equipment	1,502,101.21	1,608,499.45	1,727,867.85	1,217,969.64	1,727,867.85	1,744,301.24	
13100030	514900	00000	Laborers	140,972.63	139,442.00	147,320.11	108,213.50	147,320.11	152,071.82	
13100030	518700	00000	Overtime P	87,525.72	70,000.00	70,000.00	77,043.16	70,000.00	70,000.00	
13100030	520100	00000	Social Sec	136,042.00	139,110.00	149,937.06	109,964.66	149,937.06	157,705.31	
13100030	520400	00000	State Reti	152,338.53	155,714.00	167,098.81	127,177.30	167,098.81	175,510.75	
13100030	520600	00000	Life Ins E	2,345.52	2,507.00	2,507.00	1,899.42	2,507.00	2,560.32	
13100030	520700	00000	Health Ins	548,948.99	594,600.00	594,600.00	454,927.50	594,600.00	588,372.00	
13100030	520800	00000	Dental Ins	10,344.57	10,764.00	10,764.00	8,573.12	10,764.00	11,562.00	
13100030	521000	00000	Unemp Comp	1,130.31	1,372.00	1,372.00	1,098.82	1,372.00	7,630.90	
13100030	521200	00000	Employer M	31,816.26	32,534.00	34,912.67	25,717.58	34,912.67	36,882.69	
13100030	532100	00000	Engineerin	14,941.55	55,000.00	.00	.00	55,000.00	.00	
13100030	533000	00000	Lease Paym	6,711.09	1,000.00	1,000.00	.00	3,743.27	1,000.00	
13100030	535500	00000	Travel	4,820.06	15,000.00	15,000.00	3,082.08	16,478.61	15,000.00	
13100030	539900	00000	Other Cont	179,241.38	400,000.00	421,665.25	363,443.37	507,911.25	400,000.00	
13100030	540400	00000	Asphalt Ho	4,900,868.16	2,000,000.00	2,040,000.00	2,039,775.36	3,167,880.96	2,000,000.00	
13100030	540500	00000	Ashphalt L	82,146.14	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	
13100030	540800	00000	Concrete	52,131.00	10,000.00	10,000.00	5,000.00	27,869.00	25,000.00	
13100030	540900	00000	Crushed St	196,868.72	275,000.00	275,000.00	219,427.32	275,000.00	250,000.00	
13100030	542000	00000	Fertilizer	11,594.82	15,000.00	15,000.00	4,000.00	15,000.00	15,000.00	
13100030	542200	00000	Food Suppl	10,358.01	9,000.00	9,000.00	8,986.29	9,000.00	10,000.00	
13100030	544000	00000	Pipe Metal	262,655.49	350,000.00	350,000.00	200,070.36	350,000.00	350,000.00	
13100030	544300	00000	Road Signs	80,179.75	95,000.00	155,000.00	144,605.74	96,550.00	95,000.00	
13100030	544400	00000	Salt	58,857.44	80,000.00	145,542.75	145,542.75	80,000.00	80,000.00	
13100030	544700	00000	Structural	8,800.00	20,000.00	20,000.00	19,412.91	20,000.00	20,000.00	
13100030	545100	00000	Uniforms	15,625.49	20,000.00	20,000.00	13,517.44	24,330.71	20,000.00	
13100030	545900	00000	Drainage M	1,000.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
13100030	547100	00000	Computer S	886.88	1,000.00	1,000.00	.00	1,000.00	1,000.00	
13100030	551300	00000	Workers Co	74,000.00	59,339.00	59,339.00	59,339.00	59,339.00	57,771.96	
13100030	571400	00000	Highway Eq	8,059.85	13,000.00	12,845.24	11,215.60	13,152.11	13,000.00	
13100030	572600	00000	State Aid	-233,747.63	500,000.00	2,500,000.00	.00	733,747.63	.00	
TOTAL Highway and Bridge Mai			8,959,411.09	7,344,118.45	9,664,808.52	5,938,415.58	9,070,418.82	7,027,630.02		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Highway		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
63100	Operation_Maint of Equipment							
13100040	510500 00000 Supervisor	79,017.90	72,019.00	75,369.32	60,461.80	75,369.32	77,800.04	_____
13100040	513200 00000 Materials	41,342.37	39,225.00	42,793.61	31,427.46	42,793.61	44,173.29	_____
13100040	514200 00000 Mechanics	209,537.45	205,898.00	220,674.99	161,977.71	220,674.99	227,791.86	_____
13100040	518700 00000 Overtime P	2,580.74	6,000.00	6,000.00	3,723.45	6,000.00	6,000.00	_____
13100040	520100 00000 Social Sec	19,309.11	19,663.00	21,094.93	14,989.71	21,094.93	21,685.44	_____
13100040	520400 00000 State Reti	22,939.83	22,010.00	23,515.70	17,759.12	23,515.70	24,133.80	_____
13100040	520600 00000 Life Ins E	323.87	332.00	332.00	251.96	332.00	335.04	_____
13100040	520700 00000 Health Ins	79,212.00	81,144.00	81,144.00	62,963.00	81,144.00	81,312.00	_____
13100040	520800 00000 Dental Ins	1,656.72	1,656.00	1,656.00	1,331.52	1,656.00	1,692.00	_____
13100040	521000 00000 Unemp Comp	126.04	168.00	168.00	125.98	168.00	1,049.30	_____
13100040	521200 00000 Employer M	4,515.85	4,599.00	4,913.59	3,505.66	4,913.59	5,071.60	_____
13100040	533800 00000 Maint. And	4,443.94	15,000.00	15,000.00	14,269.09	15,000.00	15,000.00	_____
13100040	541200 00000 Diesel Fue	195,216.45	325,000.00	325,000.00	150,913.02	325,000.00	220,000.00	_____
13100040	541800 00000 Equipment	203,073.83	304,000.00	304,000.00	255,973.07	310,223.69	304,000.00	_____
13100040	542500 00000 Gasoline	95,824.68	210,000.00	210,000.00	65,410.01	210,000.00	95,000.00	_____
13100040	543300 00000 Lubricants	10,040.73	16,000.00	16,000.00	8,003.87	16,000.00	16,000.00	_____
13100040	544000 00000 Pipe Metal	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	_____
13100040	544200 00000 Propane Ga	6,714.27	15,000.00	15,000.00	7,933.82	16,528.70	15,000.00	_____
13100040	545000 00000 Tires and	62,690.90	70,000.00	70,000.00	56,976.44	77,309.10	84,000.00	_____
13100040	545100 00000 Uniforms	9,638.45	18,000.00	18,000.00	767.36	18,000.00	18,000.00	_____
13100040	551300 00000 Workers Co	9,000.00	7,266.00	7,266.00	7,266.00	7,266.00	6,932.64	_____
13100040	571700 00000 Maint Equi	.00	8,000.00	8,000.00	1,223.00	8,000.00	8,000.00	_____
	TOTAL Operation_Maint of Equ	1,057,205.13	1,441,980.00	1,466,928.14	927,253.05	1,481,989.63	1,273,977.01	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
Highway				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
64000	Litter and Trash Collection									
13640020	518900	00000	Other Sala	.00	.00	57,995.04	15,222.07	.00	30,868.55	_____
13640020	520100	00000	Social Sec	.00	.00	4,107.00	941.89	.00	1,913.85	_____
13640020	520400	00000	State Reti	.00	.00	4,598.37	79.36	.00	2,129.93	_____
13640020	520600	00000	Life Ins E	.00	.00	66.00	16.39	.00	35.64	_____
13640020	520700	00000	Health Ins	.00	.00	1,377.00	.00	.00	.00	_____
13640020	520800	00000	Dental Ins	.00	.00	276.00	128.48	.00	282.00	_____
13640020	521000	00000	Unemp Comp	.00	.00	53.00	40.27	.00	92.61	_____
13640020	521200	00000	Employer M	.00	.00	957.00	220.28	.00	447.59	_____
13640020	530700	00000	Communicat	.00	.00	490.00	97.20	.00	490.00	_____
13640020	533400	00000	Maintenanc	.00	.00	35,000.00	42,178.12	.00	42,000.00	_____
13640020	541800	00000	Equipment	.00	.00	2,000.00	.00	.00	2,000.00	_____
13640020	543500	00000	Office Sup	.00	.00	400.00	13.99	.00	400.00	_____
13640020	551300	00000	workers Co	.00	.00	200.00	200.00	.00	1,155.44	_____
13640020	570700	00000	Building I	.00	.00	6,000.00	2,765.00	.00	6,000.00	_____
13640020	572000	00000	Plant Oper	.00	.00	2,000.00	509.03	.00	2,000.00	_____
	TOTAL Litter and Trash Colle			.00	.00	115,519.41	62,412.08	.00	89,815.61	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

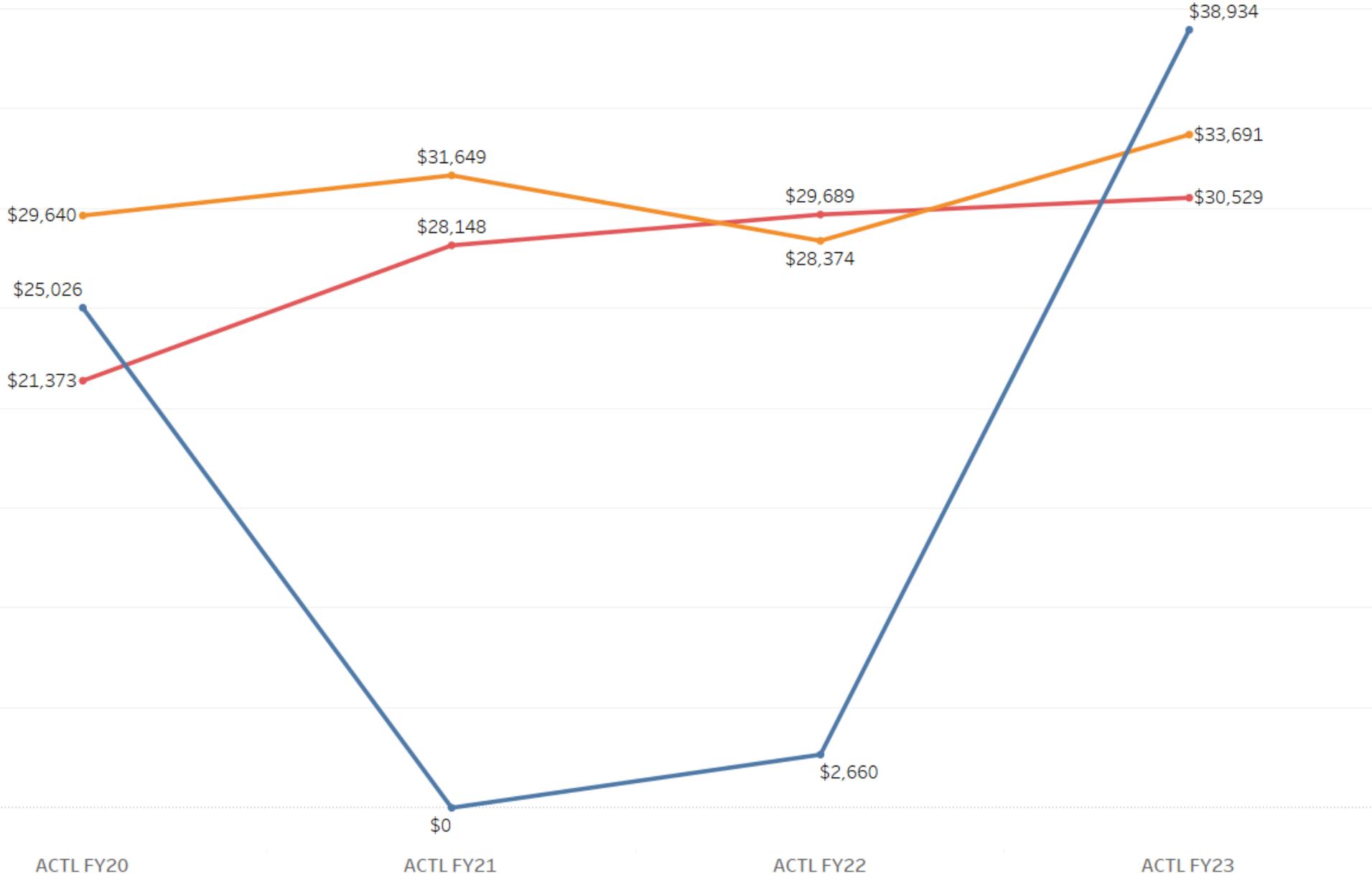
PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Highway		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
99100	Transfer OUT							
13990020	559000 00000 Transfers	4,680,365.00	.00	4,192,142.98	3,514,460.98	1,101,750.18	.00	_____
	TOTAL Transfer OUT	4,680,365.00	.00	4,192,142.98	3,514,460.98	1,101,750.18	.00	_____
	GRAND TOTAL	16,217,054.41	10,855,291.86	17,149,971.08	11,621,159.25	13,602,212.58	10,152,598.92	_____

** END OF REPORT - Generated by Kyle Smith **

Budget Trend for Department 55751 - Recycling Center

Expense Color Legend
■ Capital Expenses
■ Operational Expenses
■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 55751 - Recycling Center. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
55751	Recycling Center								
000	No Program								
10100800	518900	00000	Other Sala	26,626.30	.00	1,812.96	.00	1,812.96	.00 _____
10100800	520100	00000	Social Sec	1,633.04	.00	112.40	.00	112.40	.00 _____
10100800	520400	00000	State Reti	1,836.98	.00	125.82	.00	125.82	.00 _____
10100800	520600	00000	Life Ins E	30.18	.00	.00	.00	.00	.00 _____
10100800	521000	00000	Unemp Comp	20.99	.00	7.25	.00	7.25	.00 _____
10100800	521200	00000	Employer M	381.91	.00	26.29	.00	26.29	.00 _____
10100800	530700	00000	Communicat	421.68	.00	.00	.00	.00	.00 _____
10100800	533400	00000	Maintenanc	32,885.74	.00	.00	2,282.00	.00	.00 _____
10100800	541800	00000	Equipment	126.82	.00	.00	.00	1,201.03	.00 _____
10100800	543500	00000	Office Sup	56.91	.00	.00	.00	.00	.00 _____
10100800	551300	00000	Workers Co	200.00	.00	.00	.00	.00	.00 _____
10100800	570700	00000	Building I	5,859.75	.00	.00	.00	.00	.00 _____
10100800	572000	00000	Plant oper	25,747.00	.00	.00	.00	.00	.00 _____
TOTAL Recycling Center				95,827.30	.00	2,084.72	2,282.00	3,285.75	.00 _____
GRAND TOTAL				95,827.30	.00	2,084.72	2,282.00	3,285.75	.00 _____

** END OF REPORT - Generated by Kyle Smith **

Thank You



Planning & Development Services

THOMAS LLOYD/JEFF HEADRICK

FY24-25



What we do

Planning (land use/development review, transportation planning, long range planning, staff support to Planning Commission and contract service to 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 Board of Zoning Appeals and Planning Commission)

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



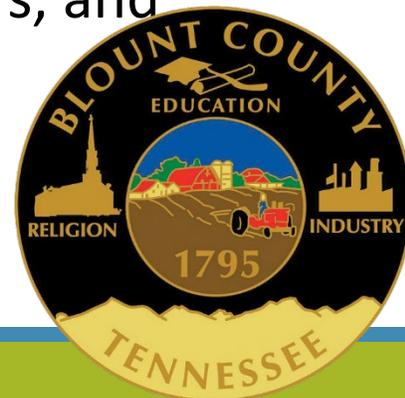
FY23-24 Accomplishments

903 total building permits issued in CY 2023, **458** of which were new dwelling units (-6%) *(including mobile homes)*

The reported construction value of permits issued in CY 2023 was over **\$185m** (+32%)

Building Codes completed **3,162** building and **339** stormwater inspections in CY 2023, and during the same time,

Environmental Health designed **450** new septic layouts, **220** septic repairs, and performed **475** final inspections. On average, we processed about 100 septic records requests per month.



FY23-24 Accomplishments

We have continued to shorten lead times for inspections...in many cases, we are now able to accommodate next day requests.

The Codes Department continues to inspect stormwater, including erosion control measures, and all codes inspectors were certified by TDEC.

This year, with the assistance of an outside consultant, we have begun implementing TDEC's new MS4 general permit for our stormwater program. The new mandatory EPA/TDEC regulations have greatly increased the thresholds both for compliance and for reporting. These will continue to ramp up throughout the lifespan of the permit.

The Planning Department also began work with a consultant on the first update to the County's Comprehensive growth plan since the original was adopted in 2000.



FY24-25 Goals

We will continue to review and refine 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 electronic permitting review and online scheduling systems; and

We will continue implementing all of the processes and procedures required for compliance with new stormwater permit from TDEC; and

We will begin to evaluate and update current regulations, including zoning and subdivision regs, as appropriate and necessary for implementation of the comprehensive plan; and

Replace and standardize our fleet of inspection vehicles.



Additional Request –Engineering Services

REQUEST AMOUNT \$25,000 PERSON/PROGRAM/ITEM

DISCONNECT: EPA/TDEC regulations (County’s current MS4 stormwater permit) have greatly increased the thresholds both for compliance and for reporting. These will continue to ramp up and will be ongoing throughout the lifespan of the permit.

INITIATIVE: Ongoing 3rd party consultant to assist with administration of stormwater permit requirements.

OFFSET: Other lines in our budget were reduced to help offset this increase

CURRENT OPERATIONS: Not in full compliance with MS4 permit. These costs were anticipated in the last budget, but were not funded. A stopgap measure was approved by Commission as a budget increase in Dec. 2023

IMPACT IF NOT FUNDED: The department will be unable to meet the new permit requirements and could be fined for non-compliance.



Additional Request – Development

Additional Budget Request Worksheet					
FY24/25					
Additional Operation Request					
Fund	Account	Expense Line	Project	Amount	Justification
101	51710	532100		25,000.00	Ongoing 3rd party consultant to assist with administration of stormwater permit requirements.
Total				25,000.00	



Additional Request - CAPITAL

REQUEST AMOUNT \$432,000 ITEM 9 F150 CC 4 X 4 Trucks

INITIATIVE: To modernize, standardize, and increase fuel efficiency of fleet for Development Services

OFFSET: Nothing

CURRENT OPERATIONS: Minimum level of service is met. However, ongoing maintenance costs with lack of warranty needs to be addressed.

IMPACT IF NOT FUNDED: Existing fleet is in excess of 100,000 miles (*avg. 118,526 as of 2/16/24*) with no warranty. Continued use will incur much higher vehicle maintenance and repair costs and down time for inspectors. Higher fuel costs would be expected as EPA estimate of existing Nissans are 15/21 MPG while 2024 F150 is 20/26 and 2024 Ford Explorer is 21/28.

NOTES: Previous request was for 7 vehicles. Need has now grown to 9. Ford Explorers may be substituted for up to 6 units if available at time of purchase. Current supply is very limited. Explorers would realize approximately \$6000/unit in savings.



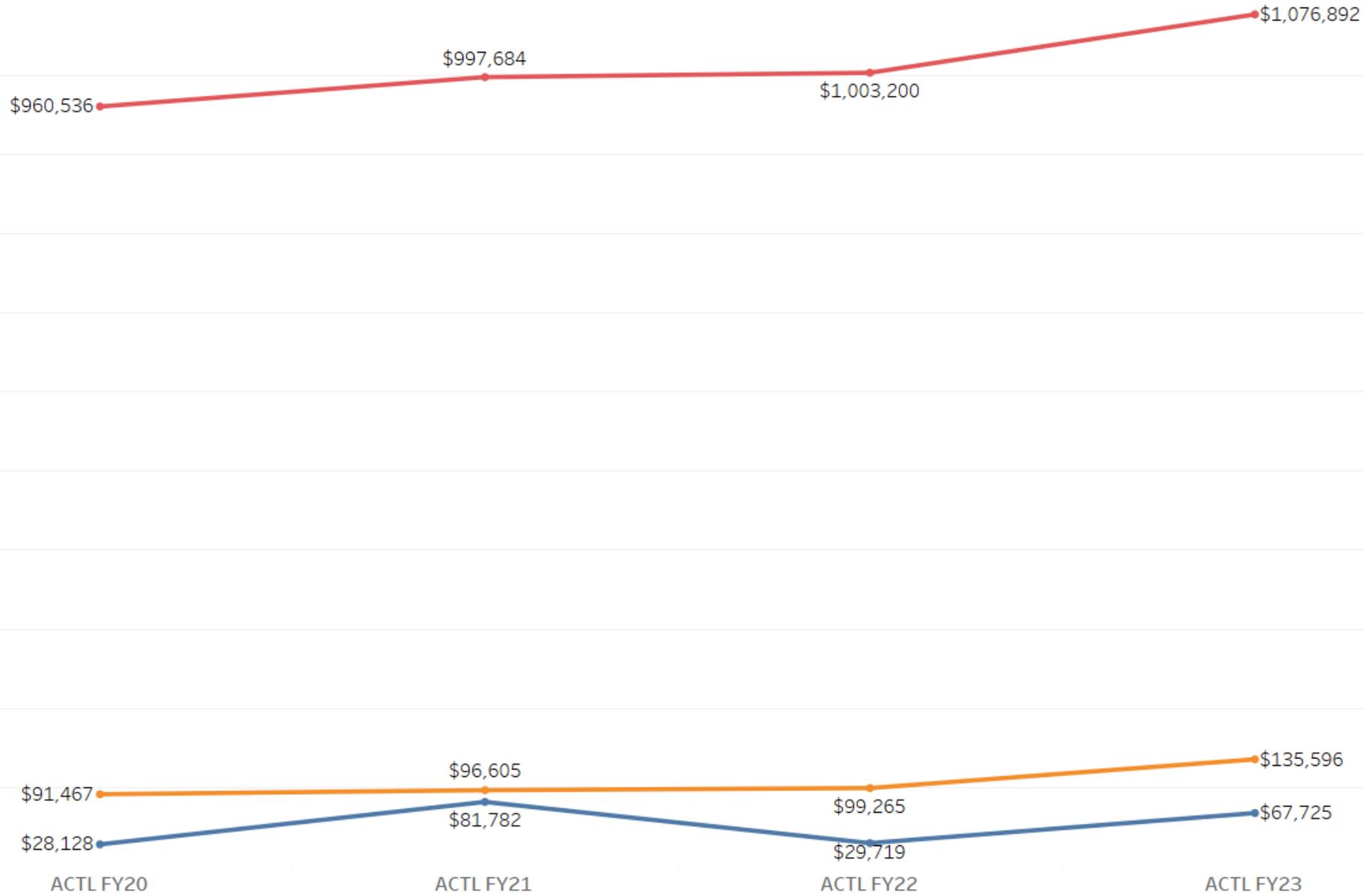
Capital Request – Development

Capital Budget Request Worksheet					
FY24/25					
<u>Additional Capital Request</u>					
Fund	Account	Expense Line	Project	Amount	Justification
101	51710	571800		432,000.00	Existing fleet of Nissan trucks are in excess of 100,000 miles (avg. 118,526 as of 2/16/24) with no warranty. Continued use will incur higher fuel cost, vehicle maintenance, and repair costs. Resulting in decreased efficiency.
Total				432,000.00	



Budget Trend for Department 51710 - Planning and Development

Expense Color Legend
■ Capital Expenses
■ Operational Expenses
■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 51710 - Planning and Development. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
51710	Planning and Development								
000	No Program								
10100370	510500	00000 Supervisor	96,882.80	96,540.00	101,627.98	74,265.31	101,627.98	104,904.98	
10100370	514100	00000 Foreman	152,729.31	152,185.00	160,801.45	117,509.26	160,801.45	165,987.63	
10100370	516100	00000 Secretary	102,472.29	149,346.00	167,764.62	82,215.60	167,764.62	124,589.56	
10100370	518900	00000 Other Sala	480,958.76	510,850.00	537,870.32	370,745.64	537,870.32	566,461.29	
10100370	520100	00000 Social Sec	50,192.03	56,353.00	60,019.89	39,018.97	60,019.89	59,640.49	
10100370	520400	00000 State Reti	54,383.06	63,079.00	67,183.55	41,133.55	67,183.55	66,374.10	
10100370	520600	00000 Life Ins E	783.08	886.00	886.00	588.75	886.00	845.88	
10100370	520700	00000 Health Ins	123,056.00	166,932.00	166,932.00	95,067.60	166,932.00	117,012.00	
10100370	520800	00000 Dental Ins	3,336.10	3,864.00	3,864.00	2,413.33	3,864.00	3,102.00	
10100370	521000	00000 Unemp Comp	359.74	448.00	684.57	336.06	684.57	2,885.83	
10100370	521200	00000 Employer M	11,738.45	13,179.00	14,036.58	9,125.42	14,036.58	13,948.18	
10100370	530200	00000 Advertisin	.00	800.00	800.00	.00	800.00	800.00	
10100370	530700	00000 Communicat	18,819.05	22,000.00	22,000.00	14,993.70	22,000.00	22,000.00	
10100370	532000	00000 Dues and M	8,617.70	10,000.00	10,000.00	5,584.00	10,000.00	10,000.00	
10100370	532100	00000 Engineerin	13,791.59	40,000.00	67,870.00	67,870.00	49,528.41	80,000.00	
10100370	533000	00000 Lease Paym	1,532.50	1,200.00	1,200.00	.00	1,200.00	.00	
10100370	533100	00000 Legal Svcs	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	
10100370	533200	00000 Legal Noti	1,696.33	6,000.00	6,000.00	494.53	6,000.00	6,000.00	
10100370	533700	00000 Maint. And	1,978.20	300.00	300.00	.00	300.00	300.00	
10100370	533800	00000 Maint. And	16,437.93	12,000.00	12,000.00	10,908.15	12,000.00	12,000.00	
10100370	534800	00000 PostalChg	1,361.11	1,500.00	1,500.00	1,048.59	1,500.00	1,500.00	
10100370	534900	00000 Printing S	2,094.98	3,000.00	3,000.00	2,297.99	3,000.00	3,000.00	
10100370	535500	00000 Travel	.00	1,000.00	1,000.00	.00	1,000.00	.00	
10100370	535600	00000 Tuition	3,040.00	7,000.00	7,000.00	750.00	7,000.00	5,000.00	
10100370	539900	00000 Other Cont	1,844.80	5,500.00	5,500.00	2,237.69	5,500.00	5,500.00	
10100370	541400	00000 Duplicatin	.00	500.00	500.00	.00	500.00	.00	
10100370	542500	00000 Gasoline	22,021.17	40,000.00	40,000.00	16,240.28	40,000.00	35,000.00	
10100370	542900	00000 Instr Supp	4,945.78	5,000.00	5,000.00	4,232.55	5,000.00	5,000.00	
10100370	543500	00000 Office Sup	10,974.05	8,500.00	8,500.00	12,677.69	8,693.77	8,500.00	
10100370	545100	00000 Uniforms	5,358.37	4,000.00	4,000.00	402.87	4,539.81	3,000.00	
10100370	547100	00000 Computer S	14,020.00	13,728.00	13,728.00	12,708.00	13,728.00	14,000.00	
10100370	551300	00000 Workers Co	2,355.00	2,304.00	2,304.00	2,304.00	2,304.00	2,544.15	
10100370	570800	00000 Communicat	5,250.80	7,000.00	7,000.00	789.35	7,000.00	3,000.00	
10100370	570900	00000 Data Proce	-61.85	4,500.00	4,500.00	.00	4,500.00	4,500.00	
10100370	571100	00000 Funiture a	.00	1,000.00	1,000.00	548.98	1,000.00	1,000.00	
10100370	571900	00000 Office Equ	13,199.00	15,000.00	15,000.00	.00	15,000.00	5,000.00	
10100370	573500	00000 Health Equ	1,241.43	5,000.00	5,000.00	1,469.08	8,548.26	5,000.00	
TOTAL Planning and Developme			1,227,409.56	1,435,494.00	1,531,372.96	989,976.94	1,517,313.21	1,463,396.09	
GRAND TOTAL			1,227,409.56	1,435,494.00	1,531,372.96	989,976.94	1,517,313.21	1,463,396.09	

** END OF REPORT - Generated by Kyle Smith **

Thank You



Budget Workshop Schedule - April 5, 2024			
	Fund or Account	Person Responsible	Time
Register of Deeds	51600	Phyllis Crisp	900-910
Data Processing / IT	52600	Mayor Mitchell & Justin McClure	910-920
Animal Control	55120	Mayor Mitchell & Ron Crow	920-935
County Building Maintenance	51800/51900/51910/51920	Mayor Mitchell, Don Stallions & Denny Garner	935-950
Total Courthouse & Jail Mtce.	Fund 112	Mayor Mitchell, Don Stallions & Denny Garner	
Election Commission	51500	Moe Click	950-1000
Local Health Center	55110	Marianne Sharp & Carissa Blackwell	1000-1010
Public Library	Fund 115	Manny Leite	1010-1020
Agriculture Extension Service	57100	John Wilson	1020-1030
Soil Conservation	57500	Erich Henry	1030-1040
Industrial Development Board	58120	Bryan Daniels & Bruce Kerr	1040-1050
BREAK			15 Minutes
Schools			
Blount County Schools	Funds 141, 142, 143, & 146	Superintendent Murrell & Troy Logan	1105-1145

Blount County Government

BUDGET PRESENTATION

2024-2025



REGISTER OF DEEDS

PHYLLIS LEE CRISP

FY24-25



What we do

Primary Duty: We are a constitutional office established by the Tennessee State Legislature as custodian of legal documents pertaining to real property. These documents include Warranty Deeds, Deeds of Trust, Releases, Power of Attorneys, Liens Plats, Restrictions and any other miscellaneous documents designated by state law to be recorded.

We are a fee office that collects “Transfer Taxes” and “Mortgage Taxes”.

Assist the public, attorneys, realtors, and title companies inquiring about property.



FY23-24 Accomplishments

0 Audit Findings

Completed scanning project with US Imaging

Documents from the early 1800's are now available to be viewed on our computers

Customers can purchase a subscription to view documents online through US Title Search

Prevent Property Fraud by using a free service: [MYLANDALERT.COM](https://mylandalert.com)

Continue to actively stay within budget and always looking for ways to save taxpayers money



FY24-25 Goals

Our goal is to maximize access, accuracy, and performance of our system to assure the efficient transaction of business in the Register of Deeds Office.

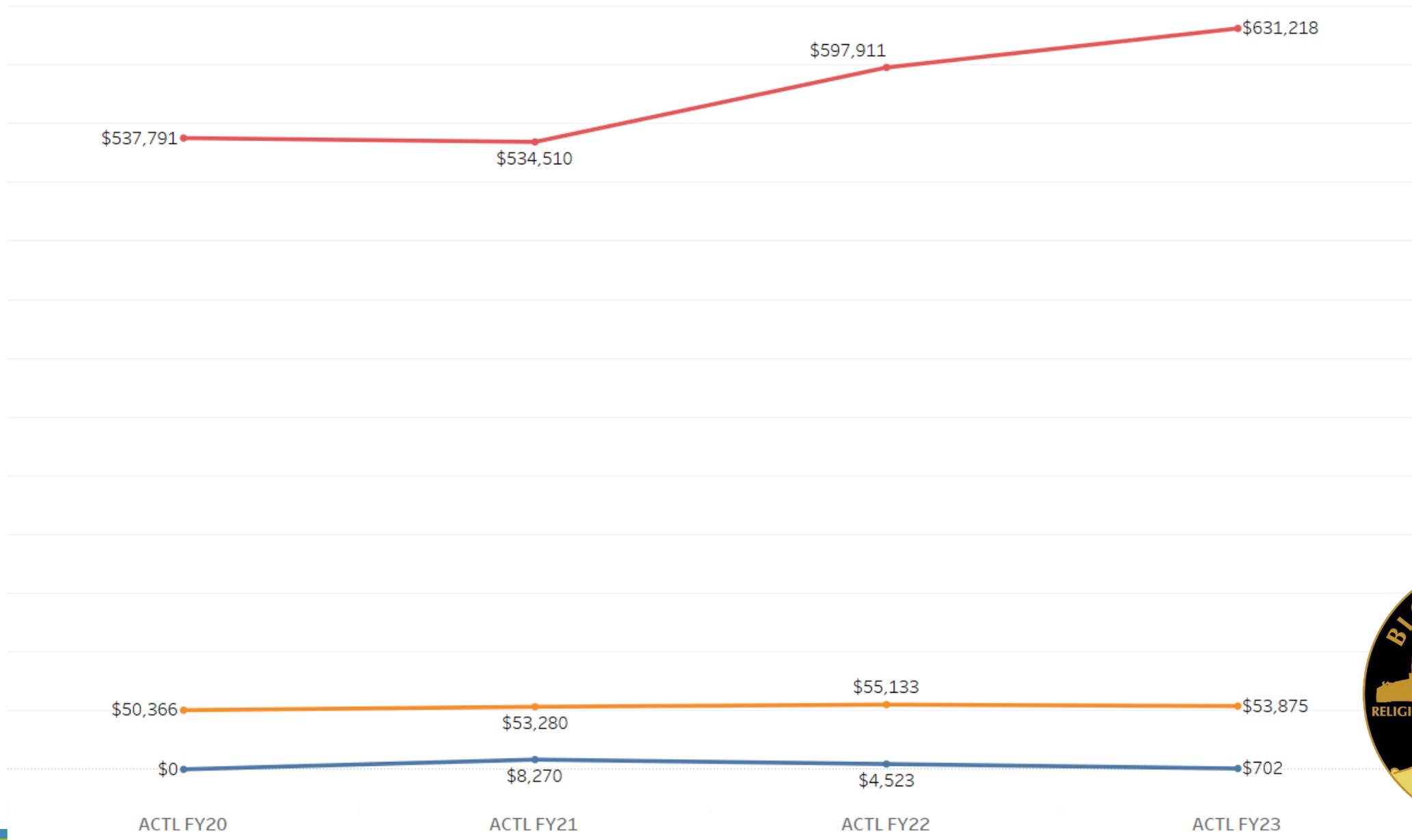
Serving the citizens of Blount County is an honor and responsibility I take very seriously. Our office seeks to provide the excellent customer service all citizens deserve and have become accustomed to.

Continue to index back scanned documents and certify those record books that have already been scanned.



Budget Trend for Department 51600 - Register of Deeds

Expense Color Legend
■ Capital Expenses
■ Operational Expenses
■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 51600 - Register of Deeds. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
51600	Register of Deeds								
000	No Program								
10100360	510100	00000 County Off	107,968.12	113,366.00	113,366.00	87,204.60	113,366.00	119,034.00	
10100360	516200	00000 Clerical P	379,482.33	384,676.00	406,387.92	295,134.49	406,387.92	422,195.40	
10100360	516900	00000 Part time	1,032.26	5,000.00	7,918.45	.00	7,918.45	5,000.00	
10100360	520100	00000 Social Sec	29,031.77	31,342.00	32,869.08	22,550.65	32,869.08	33,809.79	
10100360	520400	00000 State Reti	32,873.74	34,564.00	36,791.62	26,096.69	36,791.62	37,344.83	
10100360	520600	00000 Life Ins E	483.78	503.00	503.00	382.98	503.00	512.16	
10100360	520700	00000 Health Ins	71,069.50	68,892.00	107,795.00	77,061.87	68,892.00	105,168.00	
10100360	520800	00000 Dental Ins	2,279.04	2,484.00	2,484.00	1,810.40	2,484.00	2,256.00	
10100360	521000	00000 Unemp Comp	196.20	336.00	885.25	189.03	885.25	1,266.59	
10100360	521200	00000 Employer M	6,801.53	7,330.00	7,687.14	5,273.94	7,687.14	7,907.13	
10100360	530700	00000 Communicat	5,414.53	5,500.00	5,500.00	3,910.47	5,500.00	6,000.00	
10100360	532000	00000 Dues and M	1,685.00	1,550.00	1,550.00	975.00	1,685.00	1,700.00	
10100360	533000	00000 Lease Paym	1,251.42	3,000.00	3,000.00	993.89	1,400.00	1,600.00	
10100360	533700	00000 Maint. And	.00	1,000.00	1,000.00	.00	.00	.00	
10100360	534800	00000 PostalChg	387.35	900.00	900.00	241.02	550.00	600.00	
10100360	534900	00000 Printing S	210.00	1,000.00	1,000.00	559.25	700.00	1,000.00	
10100360	535500	00000 Travel	2,467.93	1,800.00	1,800.00	579.86	1,500.00	1,800.00	
10100360	535600	00000 Tuition	200.00	600.00	600.00	.00	.00	600.00	
10100360	539900	00000 Other Cont	37,908.00	55,000.00	55,000.00	53,578.00	45,000.00	50,000.00	
10100360	541100	00000 Data Proce	299.95	700.00	700.00	347.15	700.00	800.00	
10100360	543500	00000 Office Sup	2,167.28	3,500.00	3,500.00	224.64	3,500.00	2,500.00	
10100360	545100	00000 Uniforms	.00	600.00	600.00	.00	600.00	600.00	
10100360	549900	00000 Other Supp	.00	600.00	600.00	.00	600.00	600.00	
10100360	551300	00000 Workers Co	1,884.00	1,872.00	1,872.00	1,872.00	1,872.00	1,865.71	
10100360	559900	00000 Other Char	.00	1,500.00	1,500.00	.00	1,500.00	750.00	
10100360	570900	00000 Data Proce	.00	8,000.00	8,000.00	.00	.00	4,000.00	
10100360	571100	00000 Funiture a	702.04	1,000.00	1,000.00	.00	1,000.00	600.00	
TOTAL Register of Deeds			685,795.77	736,615.00	804,809.46	578,985.93	743,891.46	809,509.61	
GRAND TOTAL			685,795.77	736,615.00	804,809.46	578,985.93	743,891.46	809,509.61	

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

Thank You



INFORMATION TECHNOLOGY

JUSTIN MCCLURE, IT DIRECTOR

FY24-25



Who we are

- Department of six (6) full-time staff
 - (1) IT Director
 - (1) System Administrator
 - (1) Business Analyst
 - (1) Application Analyst
 - (2) Helpdesk Technicians
- Supplemental Staff (as needed)
 - (1) Senior Network Engineer
 - (1) System Engineer
 - (1) Helpdesk Technician
 - (2) Interns (Seasonal)



What we do

- Advise and support all County Departments
- Support End Users and Applications: Helpdesk
- Support Infrastructure: Network and Server Management
 - Manage two fiber networks throughout the County.
 - Manage two (2) Datacenters and over fifty (50) servers.
- Manage Security: Cybersecurity Management
 - We manage security for over 800 systems within in County.
- Technology Vendor Management



FY23-24 Accomplishments

- Replacement of the County's data center infrastructure.
- Resolved over 1700 support tickets.
- Connected the City of Townsend and their Volunteer Fire Department locations to our high-speed fiber network.
- Increased the redundancy and reliability of IT services offered by County IT.
- Continued to improve the security posture of the County and its networks and infrastructure.



FY23-24 Goals

- Refresh the County's phone system.
Improving the feature set of the phone system while reducing the overall cost.
- Continuing to build and improve our department's ability to offer networking, infrastructure, and cyber security solutions and management.
- Evaluate ways to utilize artificial intelligence in current County processes.



FY24-25 Additional Requests

REQUEST AMOUNT **\$2,858.11 (Promotion of one Helpdesk position (\$46,442) to Helpdesk II (\$48,764))**, includes differences in salary, taxes, and benefits.

INITIATIVE

This promotion will help the Information Technology department run more efficiently with a higher quality of service to our County employees and the public. This position will assist the IT Director in leading the helpdesk team by managing and assigning help desk tickets, serve as a point of contact for escalated support requests, technology procurement, and assisting with vendor management.

CURRENT OPERATIONS

This proposed promotion is for one of our Helpdesk employees who is currently in a level 1 position. This employee has worked for the County for more than 7 years and continues to excel in the position and has taken on other duties that are not in the Helpdesk I job description.

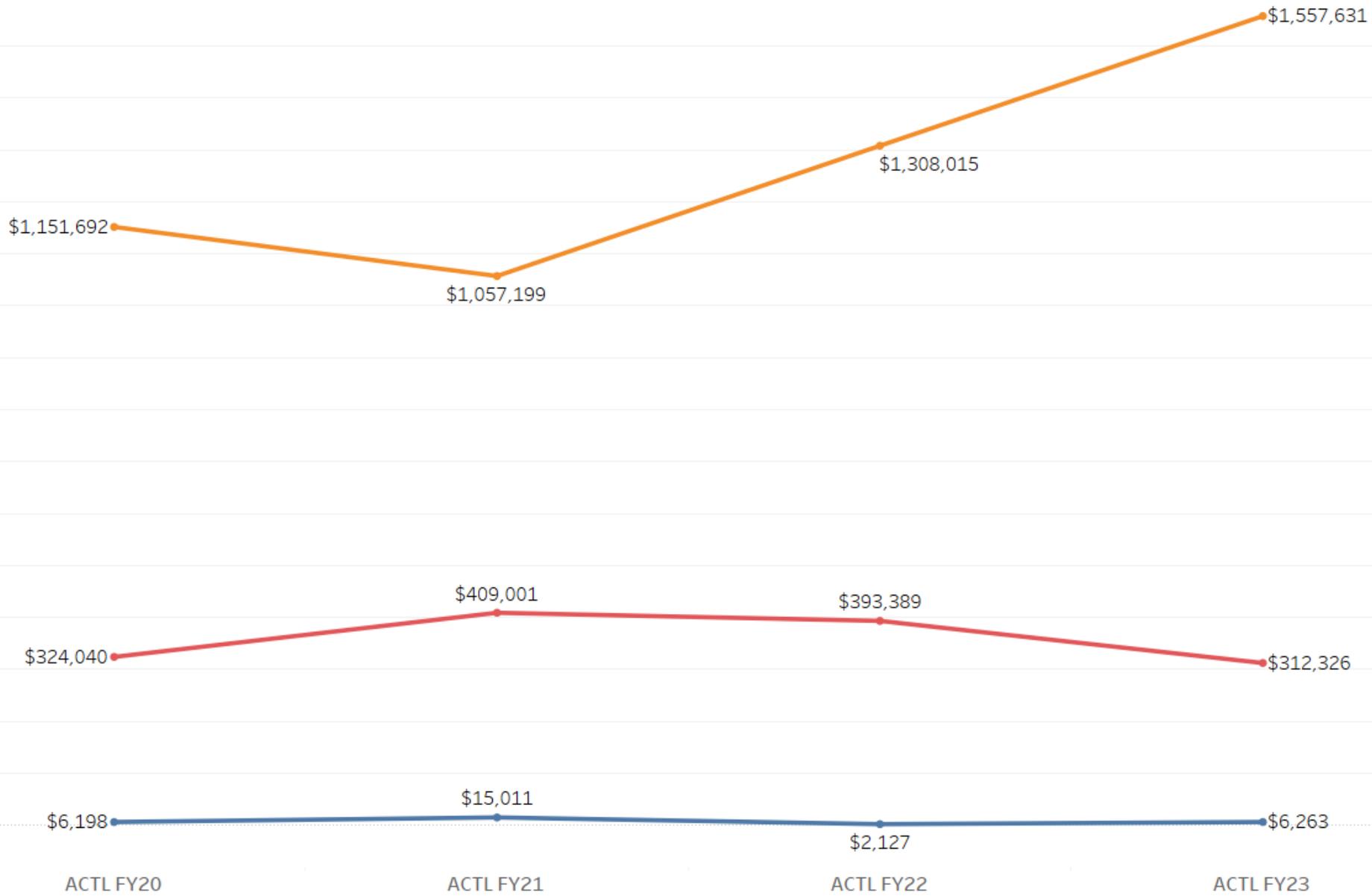
IMPACT IF NOT FUNDED

If this promotion is not funded, the County could potentially have an issue retaining excellent technology talent. This promotion would serve as a growth step for the Helpdesk role.



Budget Trend for Department 52600 - Data Processing

Expense Color Legend
■ Capital Expenses
■ Operational Expenses
■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 52600 - Data Processing. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
52600	Data Processing								
000	No Program								
10100500	510500	00000	Supervisor	90,214.65	92,000.00	101,881.80	72,893.52	101,881.80	102,967.44
10100500	512100	00000	Data Proce	155,102.71	299,618.00	312,734.28	176,559.21	312,734.28	295,260.54
10100500	516900	00000	Part time	.00	5,000.00	5,000.00	2,655.00	5,000.00	5,000.00
10100500	518700	00000	Overtime P	92.28	.00	.00	.00	.00	.00
10100500	520100	00000	Social Sec	14,358.03	20,080.00	21,505.88	14,856.37	21,505.88	25,189.33
10100500	520400	00000	State Reti	14,537.45	22,476.00	24,072.07	15,508.87	24,072.07	27,477.73
10100500	520600	00000	Life Ins E	204.81	290.00	290.00	214.85	290.00	333.84
10100500	520700	00000	Health Ins	33,778.50	57,228.00	57,228.00	33,975.50	57,228.00	54,948.00
10100500	520800	00000	Dental Ins	574.90	1,104.00	1,104.00	700.80	1,104.00	1,128.00
10100500	521000	00000	Unemp Comp	104.51	140.00	231.99	137.37	231.99	1,218.84
10100500	521200	00000	Employer M	3,357.92	4,696.00	5,029.47	3,474.46	5,029.47	5,891.05
10100500	530700	00000	Communicat	70,077.47	50,075.60	50,075.60	43,608.80	50,075.60	65,075.60
10100500	531700	00000	Data Proce	726,904.34	828,250.12	828,250.12	586,274.78	823,384.12	866,995.08
10100500	533300	00000	Licenses	224,615.73	245,704.08	245,704.08	133,012.70	217,779.08	241,704.08
10100500	533600	00000	Maint. And	799.34	7,500.00	4,900.00	190.00	7,500.00	7,500.00
10100500	535500	00000	Travel	3,818.17	10,000.00	10,000.00	6,208.95	10,000.00	10,000.00
10100500	535600	00000	Tuition	9,368.25	18,000.00	18,000.00	3,071.00	18,000.00	18,000.00
10100500	539900	00000	Other Cont	417,687.50	512,771.00	512,771.00	402,780.00	450,000.00	524,480.00
10100500	541100	00000	Data Proce	636.54	2,500.00	2,500.00	620.74	2,500.00	20,000.00
10100500	541700	00000	Equipment	15,950.51	10,000.00	12,000.00	9,646.79	10,000.00	.00
10100500	543500	00000	Office Sup	1,444.38	1,500.00	1,500.00	955.08	1,500.00	1,500.00
10100500	551300	00000	workers Co	942.00	720.00	720.00	720.00	720.00	1,187.27
10100500	570900	00000	Data Proce	5,852.43	5,000.00	5,000.00	3,623.83	5,000.00	.00
10100500	571100	00000	Furniture a	410.88	1,000.00	1,600.00	1,174.37	1,600.00	2,000.00
TOTAL Data Processing				1,790,833.30	2,195,652.80	2,222,098.29	1,512,862.99	2,127,136.29	2,277,856.80
GRAND TOTAL				1,790,833.30	2,195,652.80	2,222,098.29	1,512,862.99	2,127,136.29	2,277,856.80

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

Thank You



Blount County Animal Center

RONALD CROW
DIRECTOR OF OPERATIONS

FY24-25



What we do

1. Provide Animal Control Services for all of unincorporated Blount County and by contract with the City of Louisville.
2. Provide an open admission Animal Center where residents of Unincorporated Blount County can surrender stray or personally owned animals.
3. Provide shelter, food and basic medical attention for over 2000 animals per FY.
4. Provide free spay / neuter services for cats in Blount County, regardless of incorporation through a grant from Pet Safe.
5. Maintain adoption of safe, healthy animals while meeting the definition and parameters of a “No Kill” Center.
6. Provide spay / neuter of all animals adopted from the Center.
7. Provide 365 day a year care for the animals in the Center.
8. Provide 365 day a year Animal Control Services for stray, dangerous, injured and abused animals within our Jurisdiction and contract areas.



What we do continued

9. Partner with Friends of the BCAC to provide a full time Veterinarian and Vet staff.
10. Partner with Amazon, Walmart, Second Harvest and so many more to provide donated food and supplies to those in need
11. Provide community involvement opportunities for students in TN Promise, community service hours for McGhee Tyson Air National Guard, Clayton Homes, Amazon, local Colleges and High Schools along with local and state agencies.
12. Appear at schools and community events to educate the public about animal welfare.
13. Serve as a standard, and work with other animal care and control agencies whenever possible.
14. Maintain a high professional standard with all licenses required for Chemical Capture, Euthanasia, Animal Control, Animal Center, and Veterinarian Facility under TN State Law.



FY23-24 Accomplishments

1. Continue to meet the definition and requirements of a “No Kill” Center under the guidelines of the Best Friends Society of America by maintaining aggregate adoptions rates at 90% or higher.
2. 1,887 dogs and cats were adopted or reunited with their owner in 2022.
3. Increased hours open to the public by 30% making the Center more accessible to our community
4. Provided professional spay / neuter services over 2000 animals.
5. Handled approximately 6,500 calls into the Center concerning dogs and cats
6. Maintained the highest level of licensing available to an Animal Center and Animal Control Agency.
7. Consistently provided the highest quality of care for the animals we serve.



FY24-25 Goals

1. Maintain our professional standard of care and service and serve as an example of what an Animal Center can, and should be.
2. Initiate an expansion of the Center through a collaborative effort with our private partners, public donations and Blount County.
3. Continue to maintain the highest levels of fiscal responsibility.
4. Decrease the average length of stay for stray dogs and cats, by community awareness and events
5. Continue to raise awareness for spay/neuter programs, with the end goal of lowering the intake of dogs and cats



Additional Request – Animal Food and Supplies

REQUEST AMOUNT \$ 30,000 PERSON/PROGRAM/ITEM (circle one) Operating Expense

DISCONNECT: Current MOU with Friends (SMACF) includes \$18,000 for Animal Food and Supplies. This pairs with our funded line item for the County of \$10,577.21. We have learned that the Friends (SMACF) will no longer be carrying this line item.

INITIATIVE: Additional funding is needed in the line item 101-55120-540100 to continue adequate feeding of stray and surrendered animals at our Center.

OFFSET: Currently no offset is available for this request.

CURRENT OPERATIONS: Currently the Friends (SMACF) carry 62% of the food cost for the Center.

IMPACT IF NOT FUNDED: Limited food supply, compromised health and immunity of animals, improper care resulting in weight loss or health problems for the animals in care.



Additional Request – Office Assistant / Adoption Specialist

REQUEST AMOUNT \$ 55,134.25 **PERSON**/PROGRAM/ITEM (circle one) Adoption Specialist

DISCONNECT: Current operations line item 101-55120-518900 does not hold enough funds for the additional personnel for center operations.

INITIATIVE: Addition of Adoption Specialist who will serve as the backup for the current Office Supervisor. With continued growth in the community the needs have outgrown the abilities of the Center staff.

OFFSET: Currently no offset is available for this request.

CURRENT OPERATIONS: Currently Office Supervisor relies solely on volunteer staffing for assistance at the front desk. Office Supervisor is responsible for intakes, adoptions, cleaning, volunteer coordination, nightly closing of the center (alone), administrative duties, prepare and process purchase orders, order supplies, train new employees, answer phones, etc. No backups exist with paid staff for this position.

IMPACT IF NOT FUNDED: Continued overtime as there are no backups for key rolls within the Center. Care of animals, communication with public, employee burnout or “compassion fatigue” and safety of staff.



Additional Request – 2 Part Time Kennel Operations Assistants

REQUEST AMOUNT \$ 64,770 **PERSON**/PROGRAM/ITEM (circle one)

DISCONNECT: Current operations line item 101-55120-516900 does not hold enough funds for the additional personnel for center operations.

INITIATIVE: Addition of two part time kennel operations assistants to assist with current growth we are experiencing

OFFSET: Currently no offset is available for this request, strong possibility of decreased overtime with increased staffing.

CURRENT OPERATIONS: Staff is limiting time off. No backups exist with paid staff for positions. Every position from Director to kennel assistants perform multiple duties outside the defined duties. Staff members are clearly displaying signs of compassion fatigue. Over the past four years we have seen an increase of 31% on intakes and 27% increase on outcomes.

IMPACT IF NOT FUNDED: Employee burnout, compassion fatigue and center intake and care capabilities. With the increased numbers comes increased demand from multiple avenues to include feeding, vetting, kennel cleaning, sanitization.



FY24-25 Capital Planning

Complete an expansion of the Blount County Animal Center facility to accommodate for increase in current intakes.

- BCAC is achieving record intake numbers never before seen at the Center
- Average of 7% increase of animal intakes per year.
- Vision plan includes adequate space allotments for approximately 10 years with current growth trends.
- Plans incorporate features that allow future growth and expansion on the grounds with minimal structural modification
- Overcrowding has caused behavior issues in several animals and is causing compassion fatigue in staff and volunteers



Building Expansion- CAPITAL

REQUEST: TBD on pricing for building expansion and update

INITIATIVE: Expand the facilities to address overcrowding, animal stresses, disease outbreak, limited storage and other population increase issues we are seeing at the Center.

Construction Phase I: Vetting expansion (euthanasia room, x-ray room, cat vetting, surgery expansion), public lobby renovation (enclosed reception, animal viewing), cattery expansion (doubling capacity), puppy quarantine, animal control and offices expansion, storage expansion, public parking lot expansion, new roof for entire facility.

Construction Phase II: Large dog kennel extension (adding 50 more kennels and a separate quarantine area), Dry storage extension



Additional Request - Capital

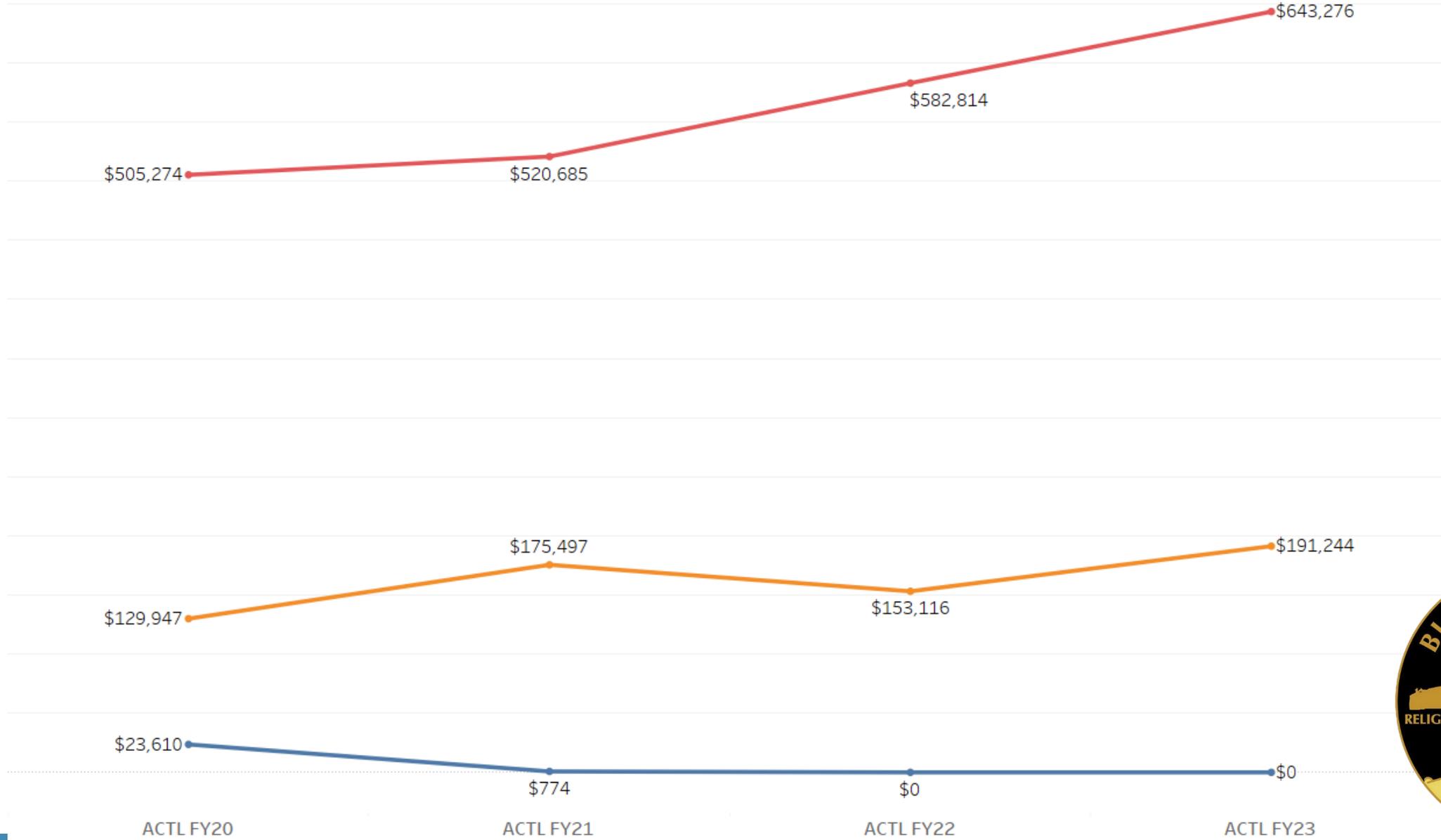
OFFSET: There are \$100,000 in funds available in the BCAC Donation Reserve line. \$88,000 for a new garage roof approved fy23/24 and has yet to be installed, and \$700,000 from fundraising efforts by Friends of BCAC (SMACF) for the project.

CURRENT OPERATIONS: We are currently experiencing above capacity intakes and not as efficient as we could be. This increases stress on the animal, staff and volunteers leading to burnout and health issues.

IMPACT IF NOT FUNDED: Overcrowding, possibility of losing our “no kill” shelter status by definition. Nationwide and locally we have seen a decrease in adoptions and animal transports and an increase in owners surrendering due to housing issues.

Budget Trend for Department 55120 - Rabies and Animal Center

Expense Color Legend
■ Capital Expenses
■ Operational Expenses
■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 55120 - Rabies and Animal Center. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
55120	Rabies and Animal Center								
000	No Program								
10100770	510500	00000 Supervisor	75,229.95	75,230.00	79,486.35	40,966.42	79,486.35	82,049.82	
10100770	516900	00000 Part time	35,583.15	40,000.00	66,158.66	36,314.20	66,158.66	66,158.66	
10100770	518700	00000 Overtime P	14,051.64	15,500.00	15,500.00	11,945.66	15,500.00	15,500.00	
10100770	518900	00000 Other Sala	298,364.95	281,473.00	293,938.54	229,991.17	293,938.54	320,683.44	
10100770	520100	00000 Social Sec	25,391.60	24,857.00	27,515.59	19,007.40	27,515.59	27,500.00	
10100770	520400	00000 State Reti	20,764.52	27,252.00	31,180.07	14,482.03	31,180.07	27,788.60	
10100770	520600	00000 Life Ins E	358.42	400.00	400.00	265.63	400.00	404.00	
10100770	520700	00000 Health Ins	50,757.00	61,752.00	61,752.00	52,625.00	61,752.00	78,924.00	
10100770	520800	00000 Dental Ins	1,834.37	1,932.00	1,932.00	1,833.76	1,932.00	2,538.00	
10100770	521000	00000 Unemp Comp	305.28	308.00	479.52	268.21	479.52	1,350.39	
10100770	521200	00000 Employer M	5,938.37	6,148.00	6,769.77	4,445.27	6,769.77	6,180.36	
10100770	530700	00000 Communicat	4,871.02	5,500.00	5,500.00	4,075.95	5,500.00	.00	
10100770	532000	00000 Dues and M	.00	500.00	500.00	190.00	500.00	500.00	
10100770	533000	00000 Lease Paym	12,331.75	13,471.93	13,471.93	14,423.40	14,971.93	14,971.93	
10100770	533300	00000 Licenses	380.00	750.00	750.00	650.00	750.00	750.00	
10100770	533500	00000 Maint. And	2,829.02	9,500.00	9,500.00	1,691.90	8,000.00	9,500.00	
10100770	533600	00000 Maint. And	18,464.89	5,000.00	5,000.00	4,437.90	7,000.00	5,000.00	
10100770	533800	00000 Maint. And	1,633.27	2,000.00	2,000.00	117.91	1,500.00	2,000.00	
10100770	535400	00000 Transporta	14.57	.00	.00	166.26	1,500.00	1,500.00	
10100770	535500	00000 Travel	288.38	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10100770	535600	00000 Tuition	500.00	2,500.00	2,500.00	.00	1,500.00	2,500.00	
10100770	539900	00000 Other Cont	3,696.93	6,100.00	6,100.00	3,563.82	6,100.00	6,100.00	
10100770	540100	00000 Animal Foo	2,793.93	10,000.00	9,900.00	4,115.29	10,577.21	10,577.21	
10100770	541000	00000 Custodial	6,611.62	8,000.00	8,000.00	3,847.70	8,000.00	8,000.00	
10100770	541300	00000 Drugs and	54,969.28	75,365.00	75,365.00	53,548.85	79,365.00	75,365.00	
10100770	542500	00000 Gasoline	7,627.06	12,371.00	12,371.00	4,716.38	11,371.00	12,371.00	
10100770	543500	00000 Office Sup	2,267.36	3,500.00	3,500.00	2,281.93	3,500.00	3,500.00	
10100770	545100	00000 Uniforms	1,449.82	1,500.00	1,500.00	310.49	1,500.00	1,500.00	
10100770	551300	00000 Workers Co	1,570.00	1,584.00	1,584.00	1,584.00	1,584.00	1,865.71	
10100770	570900	00000 Data Proce	.00	1,500.00	1,500.00	.00	1,500.00	.00	
TOTAL Rabies and Anima Cent			650,878.15	694,993.93	745,154.43	511,866.53	750,831.64	786,078.12	
GRAND TOTAL			650,878.15	694,993.93	745,154.43	511,866.53	750,831.64	786,078.12	

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

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
55120	Rabies and Animal Center									
512	SMACF									
10100780	513100	00000	Medical Pe	88,752.25	88,437.00	124,910.64	73,024.60	99,928.54	103,151.18	_____
10100780	514700	00000	Transporte	5,800.00	8,000.00	8,000.00	.00	8,000.00	.00	_____
10100780	520100	00000	Social Sec	5,418.68	5,456.00	7,717.37	4,519.69	6,168.48	7,800.00	_____
10100780	520400	00000	State Reti	6,123.99	6,138.00	6,935.51	5,038.61	6,935.51	7,117.43	_____
10100780	520600	00000	Life Ins E	59.77	60.00	71.16	44.64	60.00	60.00	_____
10100780	520700	00000	Health Ins	6,978.00	7,080.00	10,191.75	.00	7,080.00	.00	_____
10100780	520800	00000	Dental Ins	276.12	276.00	328.56	221.92	276.00	282.00	_____
10100780	521000	00000	Unemp Comp	20.99	28.00	94.97	21.00	73.97	309.45	_____
10100780	521200	00000	Employer M	1,267.27	1,282.00	1,810.87	1,057.02	1,448.63	1,842.21	_____
10100780	535400	00000	Transporta	3,863.55	5,000.00	5,000.00	272.51	5,000.00	.00	_____
10100780	535500	00000	Travel	-2,509.08	.00	.00	-10.46	.00	.00	_____
10100780	535600	00000	Tuition	-168.00	.00	.00	.00	.00	.00	_____
10100780	540100	00000	Animal Foo	9,597.32	18,000.00	18,000.00	9,748.74	18,000.00	.00	_____
10100780	541300	00000	Drugs and	48,293.84	48,770.00	48,770.00	39,939.72	48,770.00	50,000.00	_____
10100780	542500	00000	Gasoline	5,056.13	6,500.00	6,500.00	512.26	6,500.00	1,000.00	_____
10100780	551300	00000	Workers Co	314.00	144.00	144.00	144.00	144.00	169.61	_____
TOTAL Rabies and Animal Cent				179,144.83	195,171.00	238,474.83	134,534.25	208,385.13	171,731.88	_____
GRAND TOTAL				179,144.83	195,171.00	238,474.83	134,534.25	208,385.13	171,731.88	_____

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

Thank You



General Services

DON STALLIONS

FY24-25



What we do

Risk Management

- Tim Tipton – Risk Manager
- Manage self-insured Workers Compensation plan for all County departments and offices.
- Manage self-insured General and Auto Liability program for all County departments and offices.
- Oversee the County's safety program and work with TOSHA to ensure compliance.
- Manage electronic security measures (cameras and card access) for all County offices and departments excluding BCSO and Highway.



What we do

Maintenance and Custodial

- Denny Garner – Facilities Supervisor
- Chad Wasmundt – Custodial Supervisor
- Provide custodial and general maintenance services for 11 facilities totaling around 500,000 square feet.
- Project manage large projects such as roof replacements, new construction and renovations



What we do

Archives/Records

- Amanda Touchstone – County Archivist and Records Manager
- Manage County records retention and preservation program
- Manage County's open records request program



What we do

Emergency Medical Services System

- Dr. Ben Roe – County Medical Director
- Manage County's contract with ambulance service provider AMR.
- Develop and oversee medical protocols for all Medical First Response agencies in Blount County.
- Maintain oversight of all Medical First Response agencies with required training and medical review of patient treatment.
- Oversee APCO triage cards at 911 communication center that are used by dispatchers to triage calls.



FY23-24 Accomplishments

- Received the “Reward Honor Roll” recognition from the State of Tennessee for our Worker’s Compensation Return to Work program
- Renovated Courthouse 4th bathrooms
- Removed HVAC wall units at the Probation/Recovery Court Building
- Implemented new open records request software
- Revised APCO card system to improve call triaging
- Implemented new training software for medical first responder agencies



FY23-24 Accomplishments

Projects Underway and Expected to be Completed in the FY23-24

- Building Automation System
- Probation/Recovery Court roof replacement
- Replacement of Jail Medical Toilets
- Animal Center kennel area HVAC upgrade
- Justice Center garage roof replacement
- Upgrade security cameras for Justice Center Courtrooms
- Upgrade electronic security software
- Courthouse fire escape and hand rail replacement*



FY24-25 Goals

Replace plumbing on the 1956 edition of the Courthouse
Continue to Implement and Capitalize on Current Software

- Avigilon ACM
- Avigilon ACC
- Gordian VFA
- First Watch
- First Pass
- Trane BAS
- Target Solutions



Capital Request – County Buildings

We are requesting \$100,000 For the exterior cleaning and sealing of the Courthouse

The Building needs to be sealed to help prevent deterioration of the exterior of the building and must be cleaned before sealing



Capital Request – County Buildings

We are requesting \$100,000 For the exterior cleaning and sealing of the Library

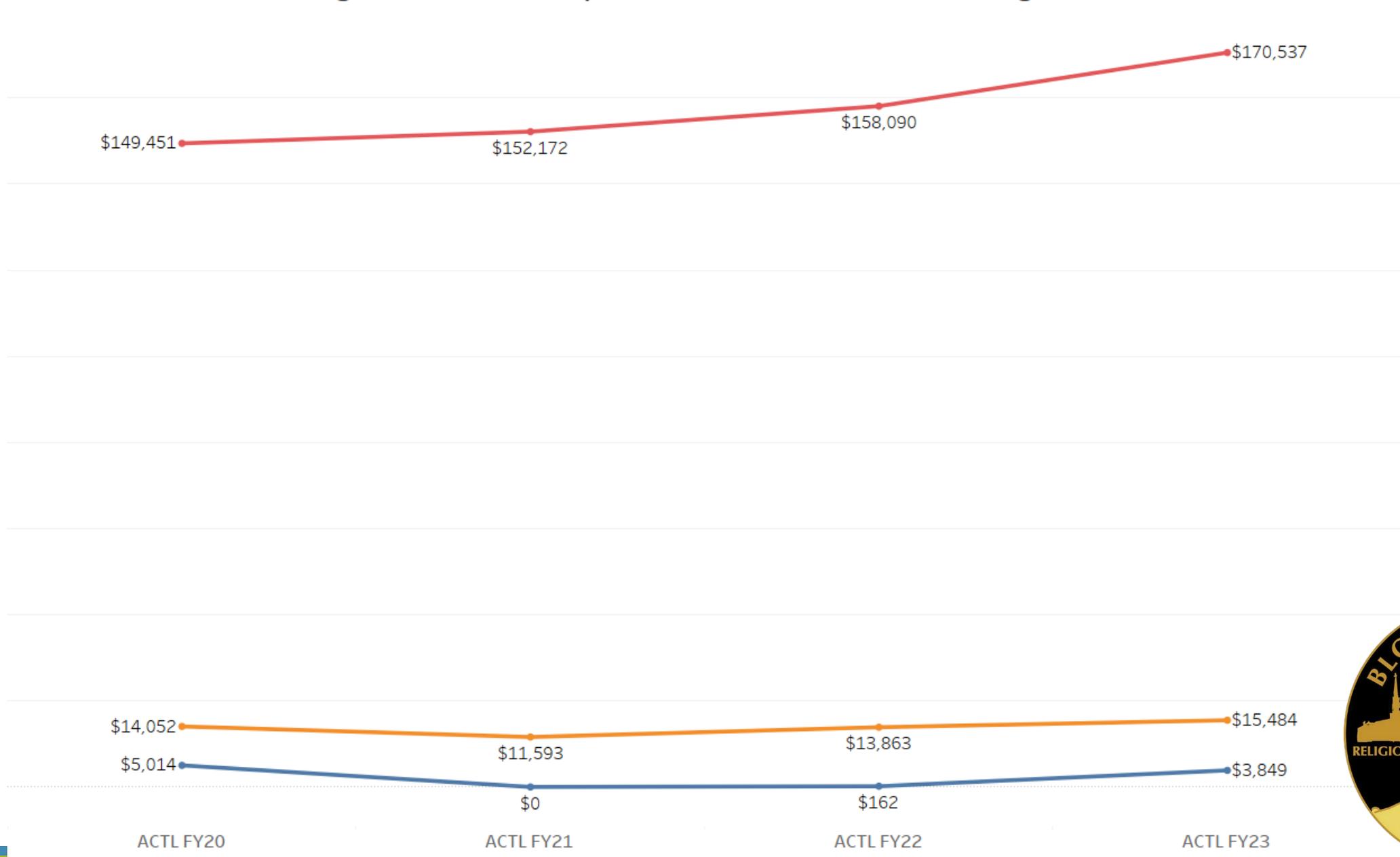
The Building needs to be sealed to help prevent deterioration of the exterior of the building and must be cleaned before sealing



Budget Trend for Department 51920 - Risk Management

Expense Color Legend

- Capital Expenses
- Operational Expenses
- Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 51920 - Risk Management. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

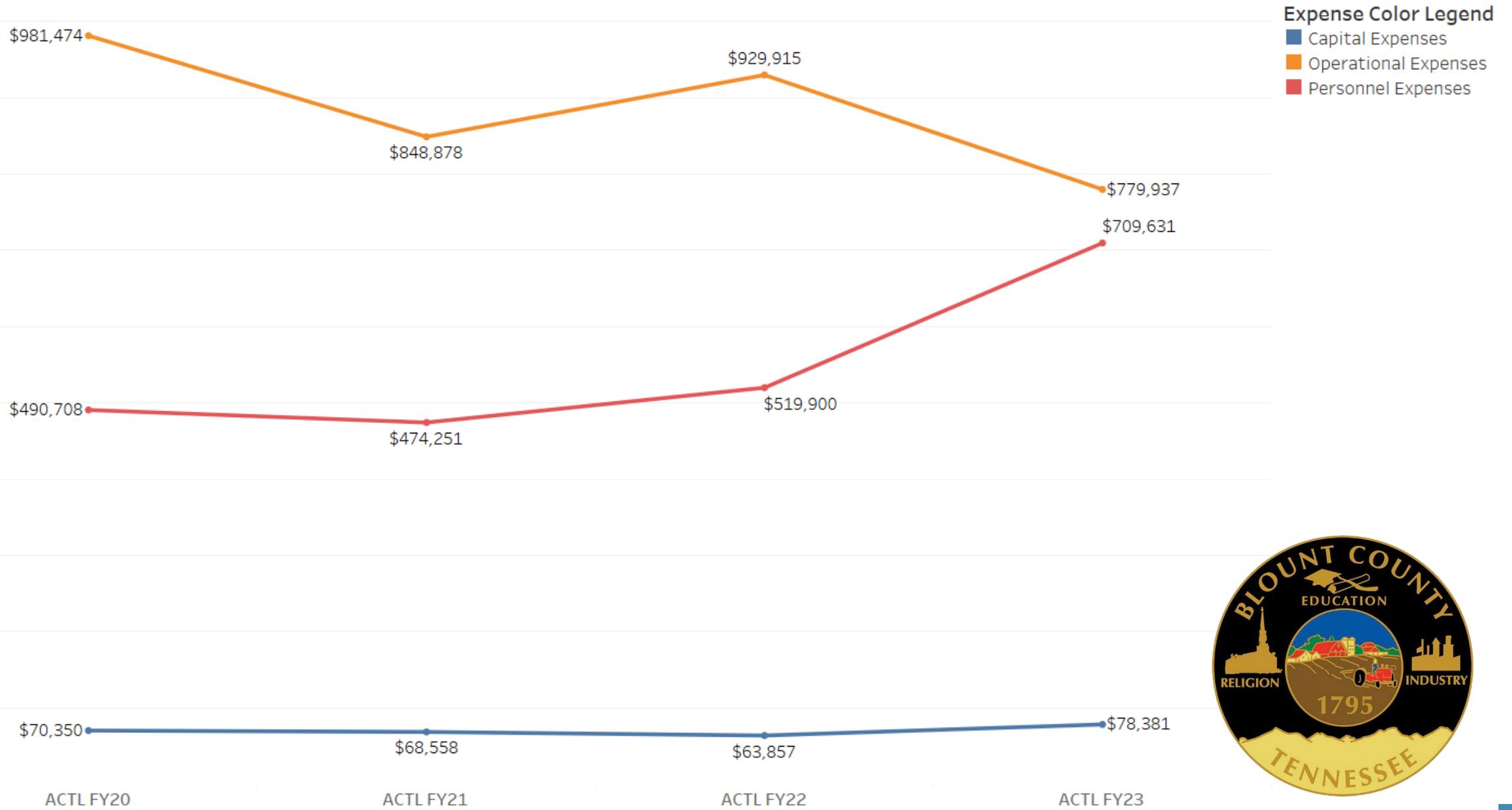
PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:

Gen County	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 Req Review	COMMENT
51920 Risk Management							
000 No Program							
10100410 510500 00000 Supervisor	76,339.88	76,070.00	80,981.91	59,179.27	80,981.91	83,593.05	_____
10100410 518900 00000 Other Sala	52,039.44	51,854.00	54,970.41	40,169.90	54,970.41	56,743.05	_____
10100410 520100 00000 Social Sec	7,461.09	7,932.00	8,429.76	5,775.63	8,429.76	8,700.84	_____
10100410 520400 00000 State Reti	8,857.86	8,878.00	9,435.17	6,857.03	9,435.17	9,683.19	_____
10100410 520600 00000 Life Ins E	117.87	119.00	119.00	89.30	119.00	118.80	_____
10100410 520700 00000 Health Ins	23,382.00	23,796.00	23,796.00	18,795.50	23,796.00	23,976.00	_____
10100410 520800 00000 Dental Ins	552.24	552.00	552.00	443.84	552.00	564.00	_____
10100410 521000 00000 Unemp Comp	41.99	56.00	88.11	41.99	88.11	421.01	_____
10100410 521200 00000 Employer M	1,744.94	1,855.00	1,971.41	1,350.75	1,971.41	2,034.87	_____
10100410 530700 00000 Communictn	1,584.57	2,000.00	2,000.00	1,258.10	2,000.00	2,000.00	_____
10100410 532000 00000 Dues and M	425.00	660.00	660.00	580.00	660.00	660.00	_____
10100410 533000 00000 Lease Paym	4,476.39	7,542.77	6,342.77	4,470.03	7,542.77	7,542.77	_____
10100410 533800 00000 Maint. And	910.12	500.00	500.00	.00	500.00	500.00	_____
10100410 534800 00000 PostalChg	12.38	50.00	50.00	4.95	50.00	50.00	_____
10100410 534900 00000 Printing S	.00	1,250.00	1,450.00	1,436.13	1,450.00	1,450.00	_____
10100410 535500 00000 Travel	2,375.24	3,500.00	4,700.00	3,495.12	4,077.55	4,077.55	_____
10100410 535600 00000 Tuition	1,995.00	2,500.00	2,500.00	1,290.00	2,500.00	2,500.00	_____
10100410 539900 00000 Other Cont	199.98	750.00	750.00	339.98	750.00	750.00	_____
10100410 542500 00000 Gasoline	1,642.71	2,388.14	2,388.14	820.92	2,388.14	2,388.14	_____
10100410 543500 00000 Office Sup	820.82	1,000.00	1,000.00	684.80	1,000.00	1,000.00	_____
10100410 551300 00000 Workers Co	314.00	288.00	288.00	288.00	288.00	339.22	_____
10100410 570900 00000 Data Proce	.00	5,691.44	5,691.44	.00	5,691.44	5,691.44	_____
10100410 571100 00000 Funiture a	2,272.65	750.00	750.00	.00	750.00	750.00	_____
TOTAL Risk Management	187,566.17	200,182.35	209,414.12	147,371.24	209,991.67	215,533.93	_____
GRAND TOTAL	187,566.17	200,182.35	209,414.12	147,371.24	209,991.67	215,533.93	_____

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

Budget Trend for Department 51800 - County Buildings



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 51800 - County Buildings. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

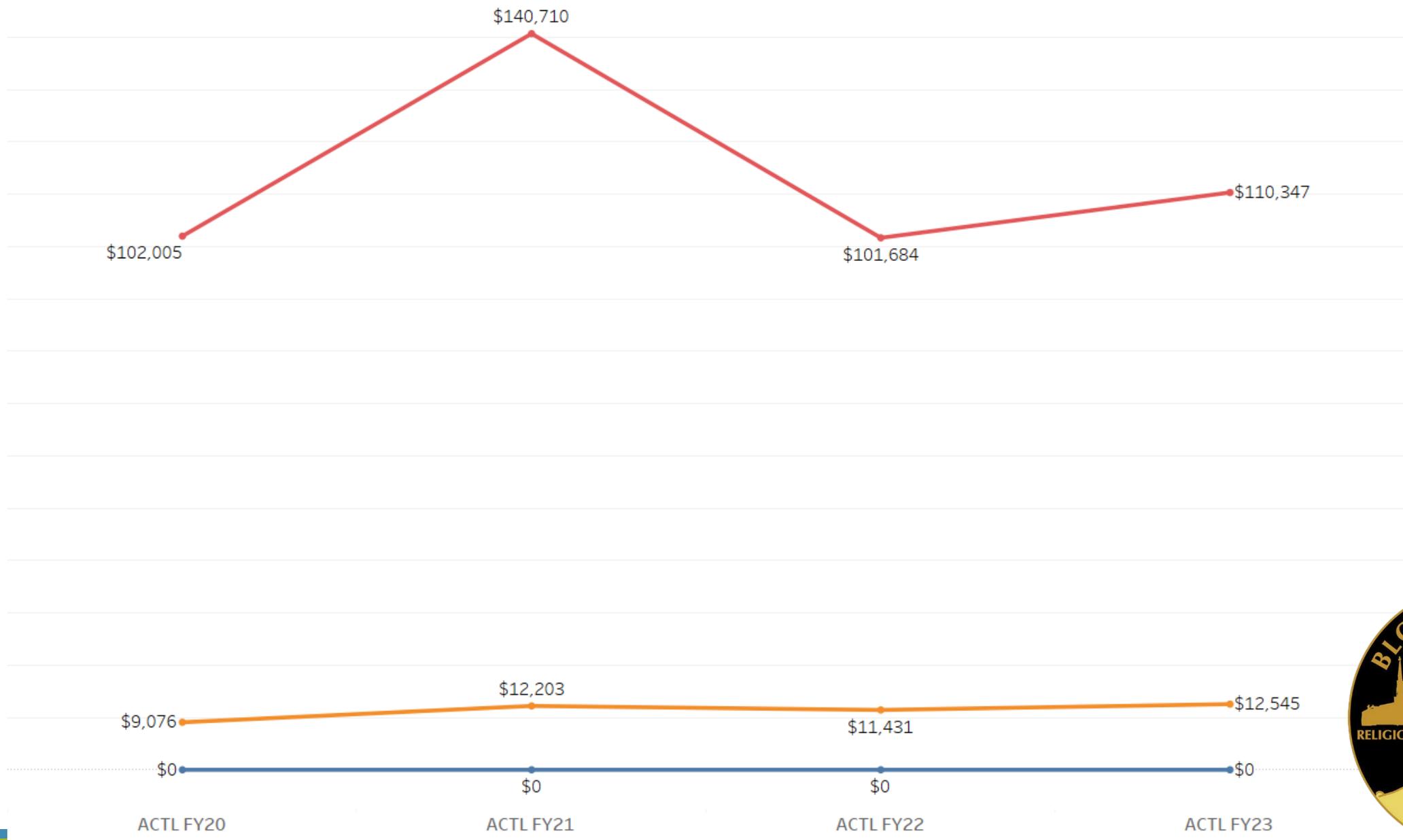
PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
51800	County Buildings								
000	No Program								
10100380	510500	00000 Supervisor	41,179.75	41,284.00	43,431.77	31,545.70	43,431.77	44,831.95	
10100380	516600	00000 Custodial	209,712.00	299,944.00	320,641.40	158,474.99	320,641.40	245,872.80	
10100380	516700	00000 Maintenanc	233,109.67	206,863.00	249,259.34	161,243.69	249,259.34	230,065.90	
10100380	516900	00000 Part time	43,739.81	45,000.00	48,353.49	45,078.30	48,353.49	85,254.96	
10100380	518700	00000 Overtime P	5,459.92	3,000.00	7,000.00	6,929.89	3,000.00	7,000.00	
10100380	520100	00000 Social Sec	30,980.59	32,844.00	37,096.89	23,260.15	37,096.89	35,228.01	
10100380	520400	00000 State Reti	32,524.25	33,302.00	41,524.96	24,774.48	41,524.96	32,839.77	
10100380	520600	00000 Life Ins E	529.75	560.00	560.00	391.88	560.00	490.68	
10100380	520700	00000 Health Ins	101,984.13	126,060.00	126,060.00	92,043.07	126,060.00	117,012.00	
10100380	520800	00000 Dental Ins	2,661.37	2,760.00	2,760.00	2,080.10	2,760.00	2,538.00	
10100380	521000	00000 Unemp Comp	336.27	476.00	750.38	296.02	750.38	1,683.58	
10100380	521200	00000 Employer M	7,413.81	7,681.00	8,675.63	5,584.83	8,675.63	8,238.81	
10100380	530700	00000 Communicat	5,363.31	4,300.00	5,300.00	4,290.75	5,300.00	5,300.00	
10100380	531700	00000 Data Proce	.00	8,500.00	8,500.00	8,250.00	8,500.00	8,500.00	
10100380	533000	00000 Lease Paym	10,260.00	11,392.00	11,392.00	10,285.64	11,392.00	11,392.00	
10100380	533200	00000 Legal Noti	.00	20.00	20.00	.00	20.00	20.00	
10100380	533400	00000 Maintenanc	81,947.33	160,346.00	155,346.00	132,186.00	155,346.00	155,346.00	
10100380	533500	00000 Maint. And	70,840.01	104,285.00	104,285.00	102,275.86	106,320.80	106,320.80	
10100380	533600	00000 Maint. And	51,693.81	72,063.00	72,063.00	59,830.96	72,217.00	72,217.00	
10100380	533800	00000 Maint. And	-49.99	2,653.00	2,653.00	.00	2,653.00	2,653.00	
10100380	534700	00000 Pest Contr	4,738.00	6,830.00	6,830.00	6,800.00	6,830.00	6,830.00	
10100380	535500	00000 Travel	1,202.70	1,350.00	1,350.00	.00	1,350.00	1,350.00	
10100380	535600	00000 Tuition	.00	1,180.00	1,180.00	.00	1,180.00	1,180.00	
10100380	536100	00000 Permits	932.50	2,000.00	2,000.00	.00	2,000.00	2,000.00	
10100380	539900	00000 Other Cont	-262,855.05	.00	.00	-165,432.00	.00	.00	
10100380	541000	00000 Custodial	39,157.79	56,556.00	56,556.00	35,660.13	56,556.00	56,556.00	
10100380	542500	00000 Gasoline	5,330.95	7,501.76	15,001.76	9,074.43	15,001.76	9,000.00	
10100380	543400	00000 Natural Ga	94,102.20	93,000.00	93,000.00	51,403.13	93,000.00	93,000.00	
10100380	543500	00000 Office Sup	367.82	500.00	500.00	37.15	500.00	500.00	
10100380	545100	00000 Uniforms	787.49	7,990.00	7,990.00	7,500.00	7,990.00	7,990.00	
10100380	545200	00000 Utilities	661,479.79	770,000.00	770,000.00	499,104.15	770,000.00	770,000.00	
10100380	551300	00000 Workers Co	2,512.00	2,448.00	2,448.00	2,448.00	2,448.00	2,713.76	
10100380	570700	00000 Building I	71,592.87	116,147.00	108,647.00	38,771.65	108,647.00	108,647.00	
10100380	570900	00000 Data Proce	.00	3,262.50	3,262.50	.00	3,262.50	3,265.50	
10100380	571700	00000 Maint Equi	1,527.69	2,500.00	2,500.00	.00	2,500.00	2,500.00	
	TOTAL County Buildings		1,550,562.54	2,234,598.26	2,316,938.12	1,354,188.95	2,315,127.92	2,238,337.52	
	GRAND TOTAL		1,550,562.54	2,234,598.26	2,316,938.12	1,354,188.95	2,315,127.92	2,238,337.52	

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

Budget Trend for Department 51910 - Preservation of Records

- Expense Color Legend**
- Capital Expenses
 - Operational Expenses
 - Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 51910 - Preservation of Records. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

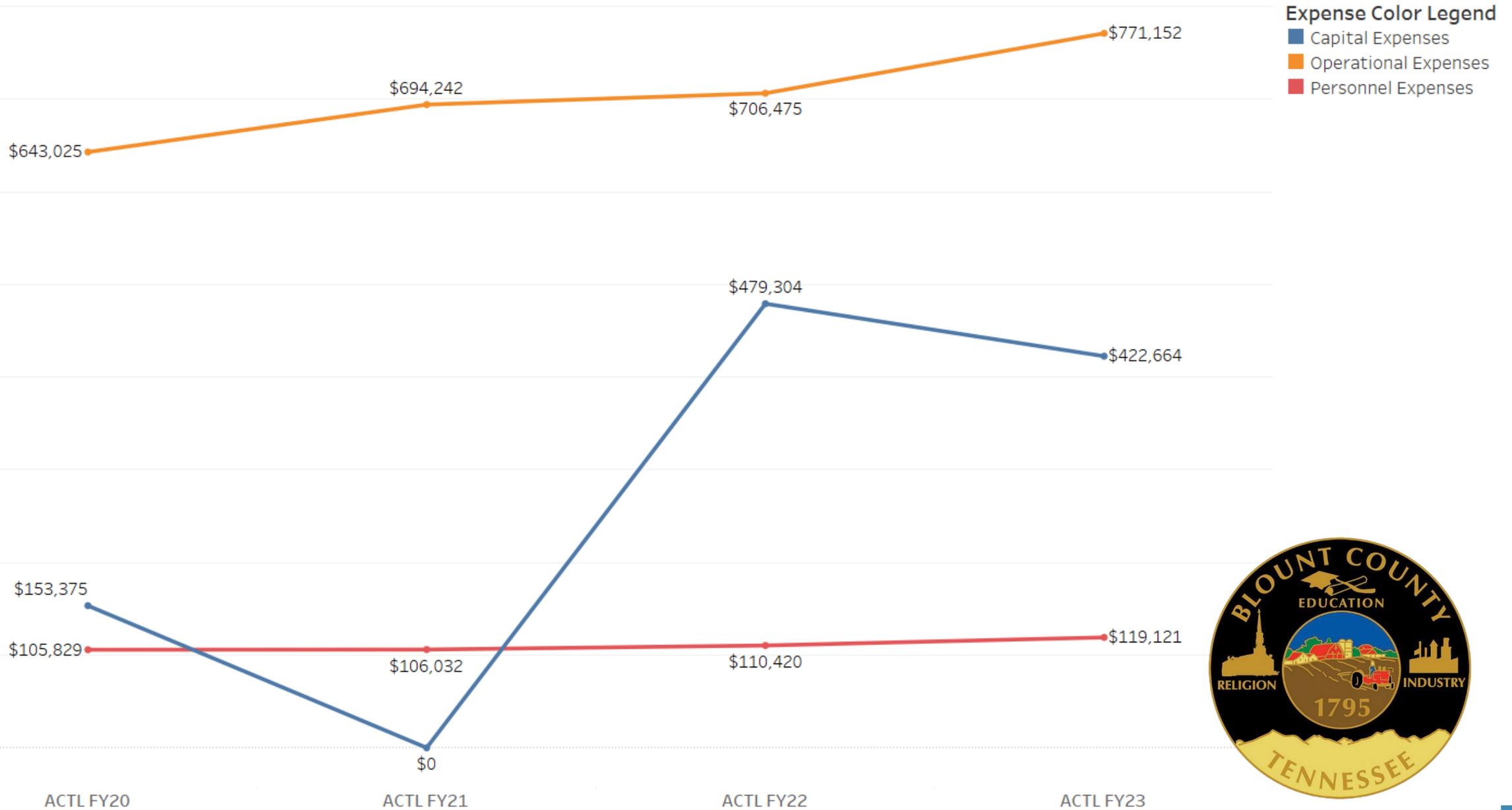
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
51910	Preservation of Records									
000	No Program									
10100400	510500	00000	Supervisor	55,499.51	55,303.00	58,322.77	37,731.62	58,322.77	60,203.18	_____
10100400	518900	00000	Other Sala	30,588.66	30,480.00	32,025.59	23,402.31	32,025.59	33,057.97	_____
10100400	520100	00000	Social Sec	5,158.71	5,319.00	5,602.05	3,659.10	5,602.05	5,782.19	_____
10100400	520400	00000	State Reti	5,940.04	5,954.00	6,270.84	4,218.28	6,270.84	6,435.02	_____
10100400	520600	00000	Life Ins E	85.47	.00	60.00	58.96	.00	78.36	_____
10100400	520700	00000	Health Ins	11,550.00	14,160.00	15,592.00	8,439.61	14,160.00	16,800.00	_____
10100400	520800	00000	Dental Ins	276.12	276.00	276.00	221.92	276.00	282.00	_____
10100400	521000	00000	Unemp Comp	42.02	56.00	74.26	42.02	74.26	279.78	_____
10100400	521200	00000	Employer M	1,206.47	1,244.00	1,310.20	855.76	1,310.20	1,352.29	_____
10100400	530700	00000	Communicat	2,299.13	2,500.00	2,500.00	1,784.85	2,500.00	2,500.00	_____
10100400	531700	00000	Data Proce	4,500.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00	_____
10100400	532000	00000	Dues and M	264.00	425.00	425.00	.00	425.00	425.00	_____
10100400	533000	00000	Lease Paym	40.31	906.64	906.64	30.76	906.64	906.00	_____
10100400	533400	00000	Maintenanc	.00	2,150.00	2,150.00	.00	2,150.00	2,150.00	_____
10100400	534800	00000	PostalChg	98.10	100.00	100.00	92.40	100.00	100.00	_____
10100400	535600	00000	Tuition	.00	765.00	765.00	.00	765.00	765.00	_____
10100400	539900	00000	Other Cont	2,460.00	3,066.00	3,066.00	.00	3,066.00	3,066.00	_____
10100400	543500	00000	Office Sup	640.62	650.00	650.00	488.86	650.00	650.00	_____
10100400	549900	00000	Other Supp	1,915.84	3,500.00	3,500.00	.00	3,500.00	3,500.00	_____
10100400	551300	00000	Workers Co	314.00	289.00	289.00	289.00	289.00	339.22	_____
	TOTAL Preservation of Record			122,879.00	132,393.64	139,135.35	86,565.45	137,643.35	143,922.01	_____
	GRAND TOTAL			122,879.00	132,393.64	139,135.35	86,565.45	137,643.35	143,922.01	_____

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

Budget Trend for Department 51900 - Other General Administration



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 51900 - Other General Administration. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
51900	Other General Administration								
000	No Program								
10100390	510500	00000 Supervisor	89,743.78	89,425.00	93,913.60	68,628.00	93,913.60	96,942.16	_____
10100390	520100	00000 Social Sec	5,255.19	5,545.00	5,823.29	4,052.50	5,823.29	6,010.41	_____
10100390	520400	00000 State Reti	6,192.19	6,207.00	6,518.51	4,737.74	6,518.51	6,689.01	_____
10100390	520600	00000 Life Ins E	59.77	60.00	60.00	44.66	60.00	59.40	_____
10100390	520700	00000 Health Ins	16,344.00	16,716.00	16,716.00	13,136.00	16,716.00	16,800.00	_____
10100390	520800	00000 Dental Ins	276.12	276.00	276.00	221.92	276.00	282.00	_____
10100390	521000	00000 Unemp Comp	21.00	28.00	45.95	21.00	45.95	290.83	_____
10100390	521200	00000 Employer M	1,229.04	1,297.00	1,362.08	947.77	1,362.08	1,405.66	_____
10100390	530700	00000 Communicat	1,449.18	2,046.00	2,046.00	1,284.44	2,046.00	2,046.00	_____
10100390	533200	00000 Legal Noti	.00	669.60	669.60	.00	669.60	650.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
10518010	539900 00000 other Cont	98,703.30	183,750.00	183,750.00	45,000.00	198,749.00	198,749.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025		
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT	
10100390	543500	00000	Office Sup	.00	600.00	600.00	.00	600.00	600.00	_____
10100390	550600	00000	Liability	670,000.00	777,610.00	777,610.00	777,610.00	777,610.00	806,189.00	_____
10100390	551300	00000	Workers Co	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	169.61	_____
10100390	571800	00000	Motor Vehi	38,976.00	.00	.00	.00	.00	.00	_____
10100390	573500	00000	Health Equ	383,688.28	20,000.00	20,000.00	.00	.00	20,000.00	_____
TOTAL Other General Administ			1,312,937.85	1,105,229.60	1,110,391.03	916,684.03	1,105,390.03	1,156,883.08	_____	
GRAND TOTAL			1,312,937.85	1,105,229.60	1,110,391.03	916,684.03	1,105,390.03	1,156,883.08	_____	

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

Thank You





ELECTION COMMISSION

MOE CLICK, ADMINISTRATOR

FY24-25



What we do

- Plan and execute local, state, and federal elections in Blount County
- Voter registration and maintenance of a growing database above 95,000 registered voters
- Recruit, appoint, train, and pay poll workers for each election
- Administer the Candidate Petition process
- Verify balloting for each election
- GIS coordination with voter registration and balloting
- Promote electoral process
- Ensure all current laws pertaining to the election process are upheld

FY23-24 Accomplishments

- Successful execution of March Presidential Preference Primary
- Conversion of voting machines adhering to new legislation which requires a paper audit trail
- Increased training of poll workers to include new equipment and responsibilities
- Updated voter roll, list maintenance procedures



FY24-25 Goals

- Execute a successful Presidential Election cycle while expecting record-breaking Blount County voter turnout
- Continual replacement of aging and non-technological poll worker staff
- Move forward exploring Convenience Voting Centers
- Explore additional space options





FY24-25 Additional Requests

REQUEST AMOUNT: \$59,169.22 for added full-time position.

DISCONNECT: Election year workload has increased greatly. An additional staff person is needed.

INITIATIVE: Increase staff by 1 full-time person to 4 full-time employees + Administrator. Blount County ranks 17 out of the top 19 counties in staff-to-voter ratio and Blount is in top 10 in # of registered voters in the state.

OFFSET: The Presidential Preference Primary reimbursements from the state are estimated at over \$140,000 by end of 23-24 fiscal year.

CURRENT OPERATIONS: Additional staff person to combat the increased workload is essential, especially with the additional requirements and mandates coming in August and November. We have utilized temporary help in the past. This is not “best practice” for election security and the increasing complicated nature of the election process.

IMPACT IF NOT FUNDED: Decreased efficiency, strain on current staff, increased potential for error.

FY24-25 Additional Request



REQUEST AMOUNT: \$54,000. Program

DISCONNECT: The pay scale for Early Voting poll workers is pre-2010. There have no increase in hourly pay since before 2010. Early Voting poll worker staff currently make \$10/hour with Early Voting Officers making \$12/hr for the 2 weeks of Early Voting. Early Voting poll workers make less per hour than Election Day poll workers who only serve one day. There is no money in the current budget to cover this increase.

INITIATIVE: Increase hourly wages for Early Voting Poll Workers.

OFFSET: At this time, there are no funds in other Operations budget to cover this expense increase.

CURRENT OPERATIONS: Early Voting poll workers average 8.5 hour days. They work for approximately 2 weeks making \$10/hr (\$12/hr for the Officers in charge). Retention of these poll workers is of utmost importance. These are our most loyal, committed and knowledgeable resource. Their compensation is not in line with their value.

IMPACT IF NOT FUNDED: Early voting poll workers are the centerpiece of election staffing. Nearly 40% serve as Election Day Officers due to the experience gained from serving in early voting. Many will also train Election Day poll workers. There is a significant risk of losing our most experienced poll workers. There is increased difficulty in recruiting new poll workers as our overall poll worker staff continues to age.

FY24-25 Additional Request



REQUEST AMOUNT: \$1,625. PROGRAM

DISCONNECT: Increasing Election Poll Worker training would create a deficit in our personnel budget.

INITIATIVE: Increase poll worker training from \$25 to \$30.

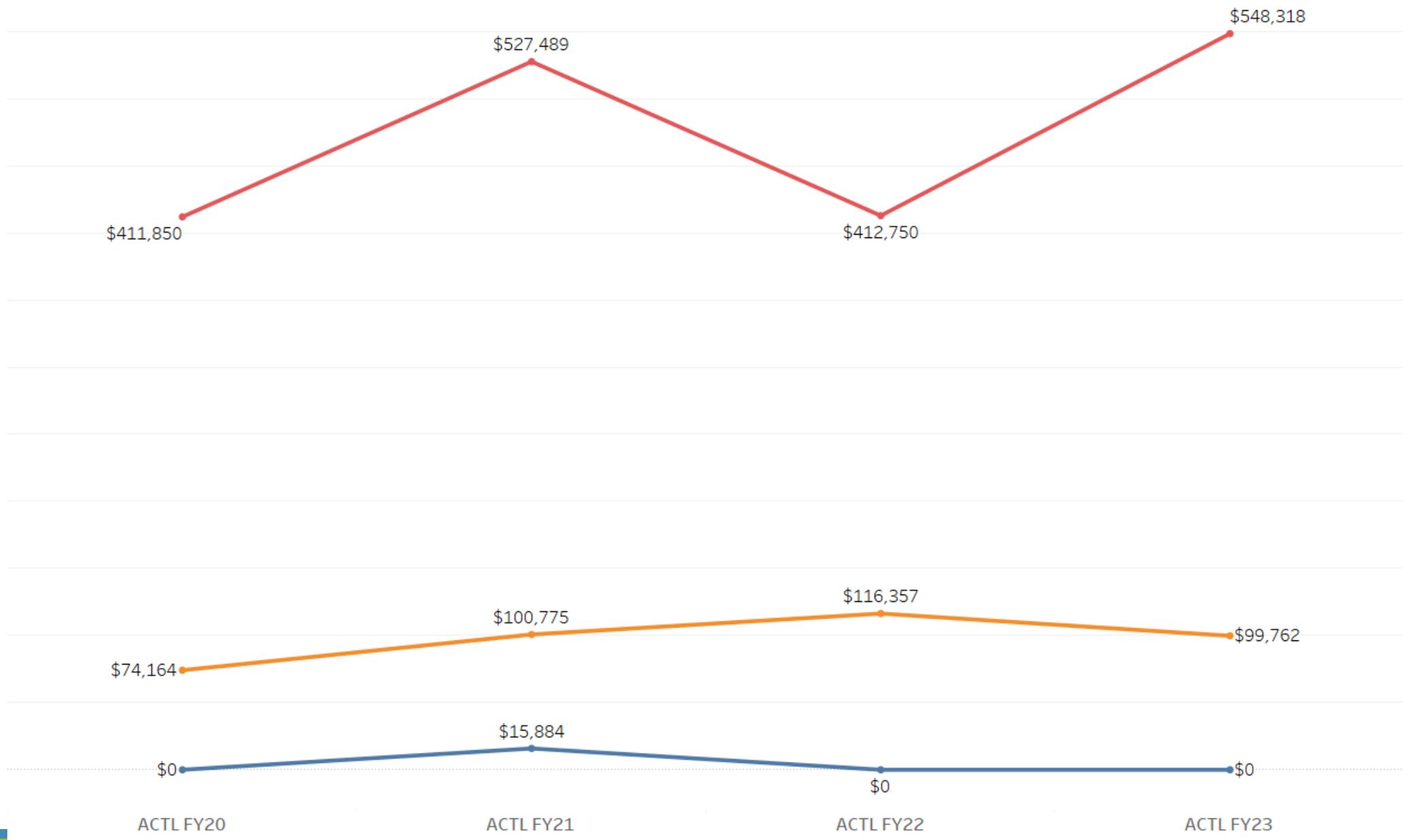
OFFSET: There are no funds currently within the budget that could be transferred to support this request.

CURRENT OPERATIONS: Poll Workers currently receive \$25 for State mandated training prior to working at the polling place. This training is required prior to every election. Additional duties and equipment have increased the duration of training time by an average of 1 hour. Training time has gone from 1.5 – 2 hours to 3+ hours for some positions.

IMPACT IF NOT FUNDED: Poll workers need to be compensated for their time and increasing amount of required knowledge to perform their specific jobs. This will not make or break a decision to serve as a poll worker, but it is fair compensation.

Budget Trend for Department 51500 - Election Commission

- Expense Color Legend**
- Capital Expenses
 - Operational Expenses
 - Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 51500 - Election Commission. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
51500	Election Commission							
000	No Program							
10100350	510100 00000 County off	97,171.10	102,029.00	102,029.00	78,483.80	102,029.00	107,131.00	
10100350	516200 00000 Clerical P	124,027.13	124,374.00	134,901.85	97,972.53	134,901.85	131,131.92	
10100350	516800 00000 Temporary	18,771.65	52,833.00	54,151.93	20,706.61	54,151.93	58,106.46	
10100350	518700 00000 Overtime P	3,267.80	7,051.00	6,751.00	3,242.35	7,051.00	7,000.00	
10100350	519200 00000 Election C	30,200.50	25,200.00	25,200.00	20,450.38	25,200.00	26,012.80	
10100350	519300 00000 Election w	193,207.50	.00	91,500.00	82,823.50	91,000.00	91,500.00	
10100350	519600 00000 InServce	10,900.00	15,900.00	8,900.00	6,225.00	9,400.00	15,000.00	
10100350	520100 00000 Social Sec	24,929.81	18,725.13	21,307.71	16,274.16	21,307.71	19,987.70	
10100350	520400 00000 State Reti	15,480.47	19,211.00	21,930.40	12,399.18	21,930.40	16,440.14	
10100350	520600 00000 Life Ins E	198.51	267.00	267.00	158.39	267.00	206.88	
10100350	520700 00000 Health Ins	23,322.00	23,854.00	35,254.00	26,669.77	23,854.00	50,220.00	
10100350	520800 00000 Dental Ins	552.24	552.00	852.00	619.04	552.00	846.00	
10100350	521000 00000 Unemp Comp	458.68	280.00	356.94	315.09	356.94	889.11	
10100350	521200 00000 Employer M	5,830.50	4,379.00	4,983.00	3,806.01	4,983.00	4,674.54	
10100350	530700 00000 Communicat	7,844.98	7,440.00	7,440.00	3,994.94	4,700.00	7,500.00	
10100350	532000 00000 Dues and M	.00	450.00	450.00	.00	450.00	450.00	
10100350	533000 00000 Lease Paym	1,712.25	1,820.00	1,820.00	1,800.00	20.00	1,820.00	
10100350	533200 00000 Legal Noti	17,818.71	28,000.00	14,750.00	13,290.38	8,000.00	28,000.00	
10100350	533300 00000 Licenses	43,833.25	32,000.00	30,000.00	29,804.12	14,000.00	31,000.00	
10100350	533400 00000 Maintenanc	.00	36,400.00	.00	.00	15,000.00	20,000.00	
10100350	534800 00000 Postalchg	7,116.01	40,000.00	9,000.00	6,468.11	3,500.00	18,000.00	
10100350	534900 00000 Printing S	.00	8,000.00	.00	.00	.00	7,500.00	
10100350	535100 00000 Rentals	3,012.03	3,700.00	1,700.00	1,449.45	2,950.00	5,000.00	
10100350	535500 00000 Travel	1,692.47	11,000.00	3,000.00	2,186.15	7,500.00	11,000.00	
10100350	535600 00000 Tuition	.00	2,500.00	.00	.00	2,500.00	2,500.00	
10100350	542200 00000 Food Suppl	1,349.02	1,350.00	1,370.00	1,018.37	900.00	1,500.00	
10100350	542500 00000 Gasoline	203.33	600.00	580.00	167.61	550.00	600.00	
10100350	543500 00000 Office Sup	13,452.83	14,800.00	48,050.00	44,269.98	10,098.00	16,000.00	
10100350	551300 00000 Workers Co	1,727.00	1,152.00	1,152.00	1,152.00	1,152.00	1,865.71	
10100350	570900 00000 Data Proce	.00	.00	898,803.00	898,803.00	.00	.00	
TOTAL Election Commission		648,079.77	583,867.13	1,526,499.83	1,374,549.92	568,304.83	681,882.26	
GRAND TOTAL		648,079.77	583,867.13	1,526,499.83	1,374,549.92	568,304.83	681,882.26	

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

Thank You



Blount County Health Department

CARISSA BLACKWELL

FY24-25



Blount County Health Department

The goal of the health department is to protect, promote, and improve the health and prosperity of the residents in Blount County.

The Blount County Health Department offers the public WIC, Nutrition Education, Family Planning, STI testing, Breast and Cervical Screenings, Primary Care Services, Dental, and Community Health Access and Navigation.



Blount County Health Department Goals

- **Increase Staff**
- **Attend all community engagements we are invited to, as well as create our own**



Blount County Health Department- Budget

The county funds all expenses that are needed and the State reimburses the county through the DGA contract.



Blount County Health Department

Staffing

- Increased Clinical Staff by 6
- Increased Registration Staff by 6
- Increased CHANT staff by 1
- Increased Public Health Educators by 1

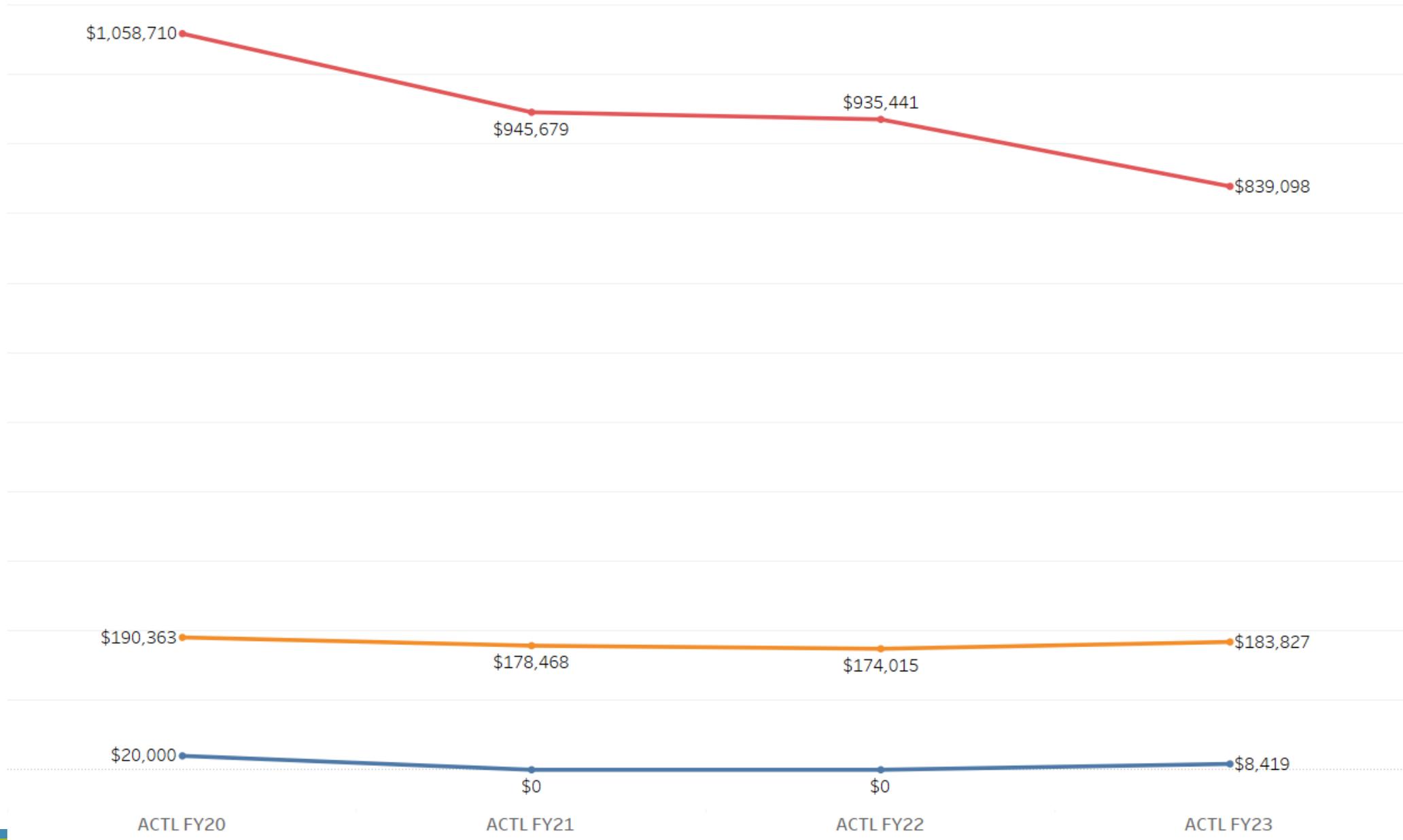
Community Engagements

- 3/26- Relatives Raising Children – First Baptist Church Maryville
- 4/2- Pellissippi Blount Campus Resource Fair
- 4/12- Community Baby Shower with UT Ag Extension – First Baptist Church Maryville
- 4/13- SOS Day – A Place To Stay – New Hope Baptist Church Maryville



Budget Trend for Department 55110 - Local Health Center

Expense Color Legend
 ■ Capital Expenses
 ■ Operational Expenses
 ■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 55110 - Local Health Center. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
55110	Local Health Center							
000	No Program							
10100740	513100 00000 Medical Pe	26,326.79	.00	.00	.00	.00	.00	_____
10100740	516200 00000 Clerical P	64,689.05	.00	.00	.00	.00	.00	_____
10100740	516900 00000 Part time	37,818.04	21,000.00	1,531.57	.00	1,531.57	.00	_____
10100740	520100 00000 Social Sec	6,751.52	1,500.00	292.96	.00	292.96	292.96	_____
10100740	520400 00000 State Reti	5,905.78	.00	.00	.00	.00	.00	_____
10100740	520600 00000 Life Ins E	111.82	238.00	238.00	.00	238.00	238.00	_____
10100740	520700 00000 Health Ins	23,236.00	.00	.00	.00	.00	.00	_____
10100740	520800 00000 Dental Ins	537.06	.00	.00	.00	.00	.00	_____
10100740	521000 00000 Unemp Comp	119.32	.00	-77.87	.00	-77.87	.00	_____
10100740	521200 00000 Employer M	1,749.17	350.00	67.71	.00	67.71	67.71	_____
10100740	530700 00000 Communicat	23,490.87	34,000.00	34,000.00	20,290.81	34,000.00	34,000.00	_____
10100740	530900 00000 Contracts	96,810.00	96,810.00	96,810.00	.00	96,810.00	96,810.00	_____
10100740	532000 00000 Dues and M	375.00	400.00	400.00	.00	400.00	400.00	_____
10100740	533400 00000 Maintenanc	4,785.50	.00	.00	.00	.00	.00	_____
10100740	533500 00000 Maint. And	1,334.40	.00	.00	38.47	.00	.00	_____
10100740	533600 00000 Maint. And	926.28	.00	.00	.00	.00	.00	_____
10100740	534700 00000 Pest Contr	452.00	.00	.00	.00	.00	.00	_____
10100740	535500 00000 Travel	154.17	600.00	600.00	.00	600.00	.00	_____
10100740	535600 00000 Tuition	.00	500.00	500.00	.00	500.00	500.00	_____
10100740	541000 00000 Custodial	1,835.99	.00	.00	.00	.00	.00	_____
10100740	542200 00000 Food Suppl	475.70	800.00	800.00	669.78	800.00	800.00	_____
10100740	543500 00000 Office Sup	66.06	1,000.00	1,000.00	5.36	1,000.00	1,000.00	_____
10100740	545200 00000 Utilities	43,342.33	.00	.00	.00	.00	.00	_____
10100740	551300 00000 workers Co	785.00	1,296.00	1,296.00	1,296.00	1,296.00	2,204.93	_____
	TOTAL Local Health Center	342,077.85	158,494.00	137,458.37	22,300.42	137,458.37	136,313.60	_____
	GRAND TOTAL	342,077.85	158,494.00	137,458.37	22,300.42	137,458.37	136,313.60	_____

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

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
55110	Local Health Center							
511	DGA Health Dept							
10100750	513100 00000 Medical Pe	485,396.27	644,583.00	852,739.00	376,423.20	644,583.00	852,739.00	_____
10100750	516900 00000 Part time	14,554.64	40,361.00	40,361.00	12,668.80	40,361.00	40,361.00	_____
10100750	518700 00000 Overtime P	.00	.00	1,000.00	63.24	.00	1,000.00	_____
10100750	520100 00000 Social Sec	29,154.16	42,467.00	68,460.05	22,997.36	42,467.00	68,460.05	_____
10100750	520400 00000 State Reti	30,142.55	44,734.00	72,114.63	19,958.29	44,734.00	72,114.63	_____
10100750	520600 00000 Life Ins E	461.42	652.00	1,051.07	318.55	652.00	1,051.07	_____
10100750	520700 00000 Health Ins	102,951.50	181,320.00	292,301.70	56,420.50	181,320.00	292,421.70	_____
10100750	520800 00000 Dental Ins	2,091.81	3,312.00	5,339.20	1,670.24	3,312.00	5,339.20	_____
10100750	521000 00000 Unemp Comp	283.02	448.00	722.21	338.28	448.00	722.21	_____
10100750	521200 00000 Employer M	6,818.32	9,932.00	16,011.14	5,378.41	9,932.00	16,011.14	_____
10100750	535500 00000 Travel	4,342.28	10,500.00	10,500.00	274.61	10,500.00	10,500.00	_____
10100750	551300 00000 Workers Co	2,983.00	2,304.00	2,304.00	2,304.00	2,304.00	.00	_____
10100750	559900 00000 Other Char	1,668.26	6,000.00	31,400.00	1,011.00	6,000.00	31,400.00	_____
	TOTAL Local Health Center	680,847.23	986,613.00	1,394,304.00	499,826.48	986,613.00	1,392,120.00	_____
	GRAND TOTAL	680,847.23	986,613.00	1,394,304.00	499,826.48	986,613.00	1,392,120.00	_____

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

Thank You



Blount County Public Library

MANNY LEITE

FY24-25



What we do

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



FY23-24 Accomplishments

- Book Return Project
- Louisville Locker
- Open 7 days a week
- Completed both Active Attack training with staff
- Implementation of SARA system
- Southern Appalachian Series
- Joy Bishop Memorial Sculpture
- Early Tennessee Map Exhibit donated by Lamar Alexander

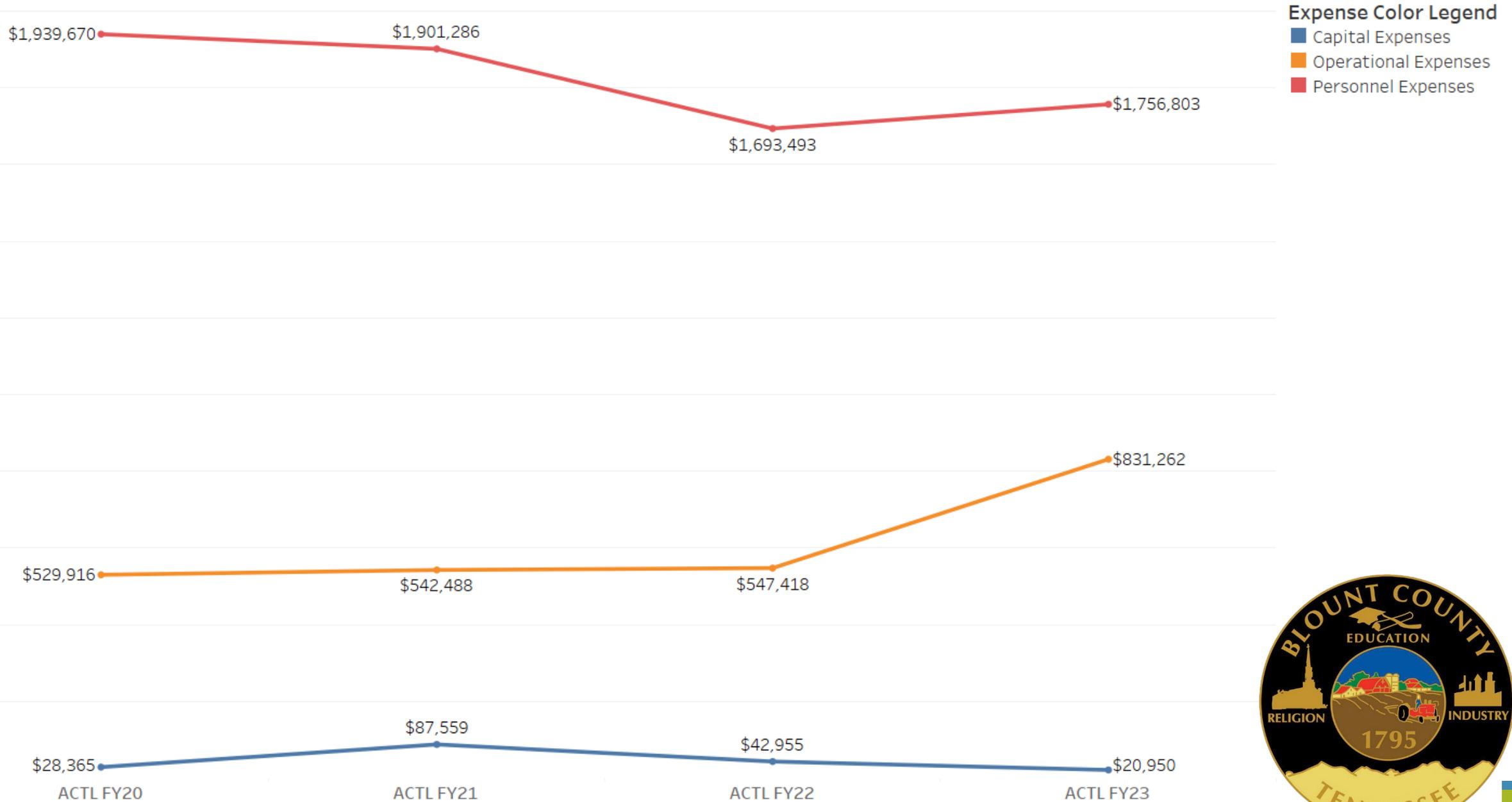


FY24-25 Goals

- Book Return Project
- New Card Kiosks
- Storybook Walk



Budget Trend for Public Library Fund 115



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Acct Type, which keeps E. The view is filtered on Kari Object Groups and Fund. The Kari Object Groups filter keeps Capital Expenses, Operational Expenses and Personnel Expenses. The Fund filter keeps 115.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Library			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
56500	Libraries								
000	No Program								
11500030	510100	00000 County off	103,866.63	103,486.55	108,522.00	79,304.11	108,521.41	112,022.38	_____
11500030	510500	00000 Supervisor	139,153.35	138,659.00	139,286.11	98,207.05	139,285.20	151,142.78	_____
11500030	512900	00000 Librarians	520,658.62	541,741.00	551,723.13	408,058.52	551,723.03	576,376.07	_____
11500030	513300	00000 Paraprof	139,288.79	137,975.00	145,310.44	106,561.91	145,310.44	151,465.89	_____
11500030	513600	00000 OnlineSer	40,028.04	39,904.00	42,146.15	27,949.24	38,164.11	43,435.64	_____
11500030	516100	00000 Secretary	124,636.17	123,874.00	163,600.62	97,777.12	133,881.84	140,733.53	_____
11500030	516500	00000 Cafeteria	41,019.83	40,902.00	43,958.15	32,773.17	43,958.15	47,170.95	_____
11500030	516800	00000 Temporary	.00	124,500.00	11,073.62	.00	.00	.00	_____
11500030	516900	00000 Part time	230,598.65	220,500.00	251,362.85	172,871.47	251,362.85	294,731.02	_____
11500030	518700	00000 Overtime P	45.58	.00	130.02	155.97	130.02	150.00	_____
11500030	520100	00000 Social Sec	79,207.25	89,627.00	96,162.14	59,812.17	82,892.98	94,058.85	_____
11500030	520400	00000 State Reti	91,283.13	95,365.00	101,803.21	63,699.37	87,231.47	107,688.79	_____
11500030	520600	00000 Life Ins E	1,069.68	1,145.00	1,145.00	809.92	1,054.78	1,168.20	_____
11500030	520700	00000 Health Ins	189,462.00	214,284.00	214,284.00	148,520.12	192,394.62	193,308.00	_____
11500030	520800	00000 Dental Ins	4,728.03	4,968.00	4,987.36	3,889.44	4,987.36	5,076.00	_____
11500030	521000	00000 Unemp Comp	889.93	1,008.00	1,008.00	771.70	564.15	4,215.17	_____
11500030	521100	00000 Retiree Be	32,139.36	35,000.00	35,000.00	21,901.64	31,195.22	35,000.00	_____
11500030	521200	00000 Employer M	18,728.35	20,962.00	22,397.75	14,288.07	19,737.76	21,997.63	_____
11500030	530600	00000 Bank Charg	2,977.10	3,800.00	4,638.00	3,328.68	4,637.60	4,650.00	_____
11500030	530700	00000 Communicat	28,829.57	32,000.00	30,500.00	21,164.64	28,681.56	28,900.00	_____
11500030	531700	00000 Data Proce	14,071.99	30,019.00	23,712.00	18,985.76	23,611.62	26,612.00	_____
11500030	531800	00000 Debt Colle	.00	1,200.00	1,200.00	185.40	375.00	782.00	_____
11500030	532000	00000 Dues and M	5,380.32	5,377.00	6,432.45	6,102.50	6,333.00	5,000.00	_____
11500030	533000	00000 Lease Paym	5,625.13	8,000.00	6,240.00	5,022.66	6,238.25	6,250.00	_____
11500030	533300	00000 Licenses	52,279.56	90,002.50	99,080.88	71,256.04	97,446.67	97,450.00	_____
11500030	534800	00000 Postal Cha	225.34	250.00	440.00	253.95	432.00	450.00	_____
11500030	534900	00000 Printing S	694.00	700.00	700.00	247.91	699.91	700.00	_____
11500030	535500	00000 Travel	6,046.14	6,000.00	6,000.00	2,630.08	6,000.00	6,000.00	_____
11500030	535600	00000 Tuition	1,526.75	4,000.00	5,500.00	4,196.79	2,769.29	2,600.00	_____
11500030	536100	00000 Permits	.00	250.00	60.00	60.00	115.00	130.00	_____
11500030	539900	00000 Other Cont	266,262.92	265,432.00	265,432.00	165,895.00	265,432.00	265,432.00	_____
11500030	541000	00000 Custodial	2,500.00	500.00	500.00	.00	500.00	500.00	_____
11500030	541100	00000 Data Proce	13,170.25	4,000.00	6,963.00	4,977.86	6,922.00	6,950.00	_____
11500030	542100	00000 Food Prepa	3,238.98	5,000.00	5,000.00	560.91	5,000.00	5,000.00	_____
11500030	542200	00000 Food Suppl	40,348.28	45,000.00	43,242.00	32,525.81	42,496.22	37,500.00	_____
11500030	543200	00000 Library Bo	148,049.34	121,055.45	125,854.50	106,210.13	127,486.82	117,037.78	_____
11500030	543500	00000 Office sup	11,462.83	10,000.00	18,437.12	12,869.95	17,937.12	15,000.00	_____
11500030	543700	00000 Periodical	15,874.43	16,000.00	12,900.00	12,250.25	12,802.38	14,262.14	_____
11500030	545200	00000 Utilities	164,834.65	182,000.00	167,175.00	120,213.52	166,479.52	176,000.00	_____
11500030	547100	00000 Computer S	1,172.16	.00	.00	.00	.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025		
Library				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review	COMMENT
11500030	549900	00000	other Supp	.00	.00	2,730.00	902.00	2,702.00	500.00		
11500030	550600	00000	Liability	35,640.00	36,000.00	36,000.00	36,000.00	36,000.00	38,400.00		
11500030	551000	00000	Trustee Co	1,009.62	1,000.00	1,579.00	1,000.44	1,578.13	1,600.00		
11500030	551300	00000	workers Co	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00		
11500030	570700	00000	Building I	.00	3,000.00	270.00	262.50	262.50	500.00		
TOTAL Libraries				2,584,222.75	2,810,686.50	2,810,686.50	1,970,653.77	2,701,533.98	2,844,146.82		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025
Library		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
91110	General Administration Project						
11500050	570700 00000 Building I	.00	.00	28,900.00	28,900.00	5,400.00	.00 _____
11500050	571700 00000 Maint Equi	.00	.00	152,639.99	.00	76,319.99	.00 _____
	TOTAL General Administration	.00	.00	181,539.99	28,900.00	81,719.99	.00 _____
	GRAND TOTAL	2,584,222.75	2,810,686.50	2,992,226.49	1,999,553.77	2,783,253.97	2,844,146.82 _____

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

Thank You



Blount Co. Ag. Extension

JOHN WILSON, DIRECTOR

FY24-25



What we do

We provide education that produces solutions to societal, economic and environmental issues. Our efforts are based on local needs, research and a commitment to improve the quality of life of Blount County residents. We teach Blount Countians using research-based information and education methods in the following program areas:

- ▶ Agriculture, Natural Resources, Farm Management and Gardening
- ▶ 4-H Youth Development to include Life Skills
- ▶ Family and Consumer Sciences
- ▶ Nutrition and Health Education
- ▶ Community Economic/Resource Development



What we do

Our Staff:

- ▶ John Wilson- Agriculture Agent & Director
- ▶ Nancy Peek- Administrative Assistant
- ▶ James McMillion- 4-H Youth Development
- ▶ Mary Beth Lima- Family & Consumer Sciences
- ▶ Amy Berger- 4-H Youth Development
- ▶ Ronnie Cowan- Ag. & Natural Resources & 4-H Youth Development
- ▶ Sheri Arden- Nutrition Educator
- ▶ Danielle Trotter- Nutrition Educator
- ▶ Rachael L. Mosley- Health Educator
- ▶ Interns / Volunteers



What we do

Our educational outreach includes the following methods:

- ▶ On-Farm Visits, Home Visits and Office Visits
- ▶ Social Media
- ▶ Group Meetings
- ▶ On-site Demonstrations
- ▶ Classes
- ▶ Camps
- ▶ Field Days and Tours



FY23-24 Accomplishments

Agriculture & Natural Resources Programs:

- Eighteen, 18, livestock producers completed the Master Beef Producer program
- Three, 3, farm producers completed the Master Farm Manager program.
- These producers have reported a collective economic impact for them of \$43,344.00.
- Producers who completed these Master Producer programs are now approved for and receiving \$166,000.00 in cost-share assistance generating an estimated additional \$1.2 million in economic activity (6:1 ratio).
- A monthly podcast for topics in agriculture and natural resources was begun with 8267 views to date.



FY23-24 Accomplishments

Agriculture & Natural Resources Programs continued:

- 21 Master Gardener Interns completed 40 hours of educational training.
- 120 Master Gardeners drove over 37,180 miles and volunteered 7568 hours for a combined value of \$208,902.00.
- Master Gardeners gained 1087 hours in over 700 programs of continuing education for a value of \$24,077.00
- Master Gardeners have implemented over 3003 community outreach projects in Blount County.



FY23-24 Accomplishments



FY23-24 Accomplishments



FY23-24 Accomplishments

4-H Youth Programs:

■4-H Health Rocks!:

- 51 of the youth completing this substance abuse program reported the following:
 - 39 (76%) increased in knowledge of and improved perceptions of consequences of tobacco, alcohol, and drug use
 - 23 (45%) were better prepared and able to deal with stress and peer pressure
 - 32 (63%) gained knowledge and confidence to make better choices and set goals with regards to tobacco, alcohol, and drug use



FY23-24 Accomplishments

4-H Youth Programs continued:

4-H Horse Project

- Hippology program:

- Junior Teams earned 2nd and 3rd place ranking at the Region Contest (33 counties in region)
- Junior Team earned 1st place at the State Hippology Contest

Horse Judging program

- Junior Teams earned 1st, 2nd and 5th placings at the Region Contest
- Junior High team earn 2nd place at the Region Contest
- Senior Team earned 1st place at the Region Contest
- Junior & Junior High Teams earned several top 10 placings individually at the State Contest
- Senior Team earned 4th place at the State Contest



FY23-24 Accomplishments

4-H Youth Programs continued:

- 4-H Animal Science program:
 - Twenty-one (21) youth participated in and exhibited beef, swine and or poultry at the county, region, and state levels; 2 youth finish in top ten of showmanship and/or Skillathon.
 - Six, (6) individuals completed the Tennessee Beef Quality Assurance training to gain better understanding of the public's perception of their role in the agricultural industry and to provide a safe and wholesome product.
 - Five, (5) youth participate in the 4-H Poultry Project learning the care, feeding and management of home poultry flocks.



FY23-24 Accomplishments

4-H Youth Programs continued:

- 4-H Community Service, Citizenship and Personal Development project:
 - 750 youth participated in local service projects via their school clubs, communities and churches for collection of coats for children, hand warmers for law enforcement, etc.
 - 251 youth learned of public speaking skills and presented same at their local, region and/or state competition.
 - 152 youth in 4th and 5th grades learned skills in presenting how-to demonstrations to their class peers and presented same.
 - 27 youth in 6th through 8th grades presented interactive exhibits upon learning preparation and presentation skills.



FY23-24 Accomplishments

4-H Youth Programs continued:

- 4-H Natural Resources and Shooting Sports programs:
 - Ten (10) youth have begun project activity/learning in the newly formed outreach program known as 4-H WOLF club. This acronym stands for Wildlife Outdoor Leadership Focus.
 - In a related new partnership with private entity the program has received \$5,300.00 in sponsorship for this youth initiative.
 - Twelve (12) youth have begun training in safe use and care of firearms, i.e., shotgun and rifle as well as taking up archery skills.



FY23-24 Accomplishments

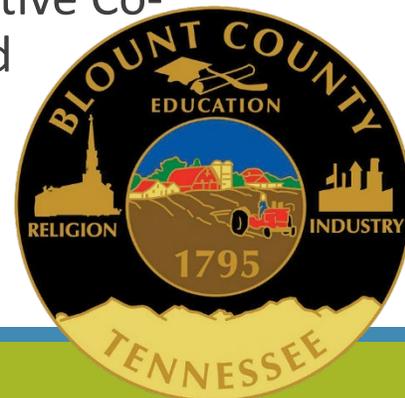
Family & Consumer Sciences:

Home Buyer Education:

- 64 first-time home owners were taught financial and decision-making skills of which 29 have closed on home purchase as of 12/04/2023.
- The associated value/economic impact of above is \$35,840 in property taxes and \$5.6 million property revenue for Blount County financial impact in 2023 alone.

Co-Parenting Education:

- As a result of teaching co-parenting for 27 participants in the 'Parenting Apart: Effective Co-Parenting Program', participants indicated an estimated reduction in health care and criminal justice costs of \$14,040.



FY23-24 Accomplishments

Family & Consumer Sciences:

Food Preservation:

- 745 Food Preservation participants reduced their risk for foodborne illness, which resulted in potential estimated savings in medical costs, productivity losses, and illness-related mortality of \$745,000.00
- Twenty-four (24) participants learned proper food canning methods

Care Givers:

- 27 individuals were trained in proper human care skills and techniques



FY23-24 Accomplishments

Family & Consumer Sciences:

Nutrition Education & Life Skills for:

Jail to Work Program Audience-

- Eighteen (18) participants receiving educational training in food nutrition, meal preparation, food gardening, budgeting and general life skills for transitioning into mainstream society.

Recovery Court Audience- (two-year program)

- Eighty (80) individuals receive/received educational training in food nutrition, meal preparation, food gardening, budgeting and general life skills for transitioning into mainstream society.



FY24-25 Goals

- Improved service and learning resources for clientele at the Blount County Operations Center
 - Install demonstration vegetable gardens for hands-on learning
 - Obtain grants and in-kind donations for development of gardens
- Offer a ‘Small Farms’ workshop for new and/or beginning farmers and landowners to teach basic farm management skills.
- Train twenty (20) Master Gardener Interns to increase outreach to the public in horticulture knowledge and skills
- Master Gardener volunteers to install landscaping at front of the Blount County Operations Center to enhance the appearance and to provide a teaching/demonstration site.



FY24-25 Goals

- Increase social media presence to enhance outreach for additional audiences.
- Increase virtual education and on-line platforms to meet the needs of the community in Housing, Food Preservation, Financial Management and Parenting Education.
- Enhance partnerships with TN 4-H Foundation, local business and alumni for funding to enhance educational programs for youth, e.g., camps, leadership development.
- Increase 4-H judging team participation and volunteer leader development



Changes or Updates to Current Budget

Requested change is additional funding for salaries and benefits for current employees.

The requested increase for FY '24 -'25 is to fully fund salary and benefits for six Agriculture Extension staff positions. The requested amount would fund a 3% equity compensation for all with a satisfactory performance review and up to a 7% merit increase for those with applicable performance. It has been two years since any compensation equity and/or merit increases have been requested for department employees.

In addition, an increase in operating funds is requested for travel, equipment and communication.



FY24-25 Additional Requests

Salaries & Benefits:

This requested increase of \$40,575.82 is to fully fund salary and benefits for the Ag. Extension Agent positions. The requested amount would fund a 3% equity compensation for all with a satisfactory performance review and up to a 7% merit increase for those with applicable performance. It has been two years since any compensation equity and/or merit increases have been requested for department employees.

The UT/TSU partners have been engaged in reviewing compensation of like positions in the southeastern United States. As a result, they provided an equity adjustment in salaries for an average compensation level to our staff in FY 2023. By approval of the requested funding increase, Blount County Government will achieve a shared level of 52% for salaries and benefits.



FY24-25 Additional Requests

Additional Operating:

The requested additional amount of \$4,427.00 is to fund operating line items as follows.

Line 571900 - Increase equipment, i.e. computer replacement on a four-year rotation, from \$600.00 to \$1000.00

Line 530700 - Increase communication for phones from \$3,400.00 to \$3,450.00

Line 5 00 - Increase/Add budget line back for travel at \$3,977.00 from the current \$0.00

In 2011, thirteen years ago, our department was asked to cut operating expenses as much as possible to accommodate reduction in county spending. We complied accordingly, and cut our then operating fund of \$10,000.00 by 31 percent to a level under \$6,000.00. We did so by eliminating travel, reduced contract and lease expenses for copier service and communications. We have maintained this level since but at an ever-increasing burdensome expense.



Additional Request

REQUEST AMOUNT \$40,575.82 for PROGRAM (S&B) plus \$4,427.00 for Operating = Total of \$45,002.82

DISCONNECT: Occurs when the funds within an operations line don't cover operations, i.e; the cost of an item goes up (gas/diesel) or increase postage due to change from state

INITIATIVE: An add for a NEW PERSON/PROGRAM/ITEM not currently in the department

OFFSET: Are there any funds not currently being utilized within a budget line that could be transferred to support the request?

CURRENT OPERATIONS: How are operations now without added person/program/item.

IMPACT IF NOT FUNDED: Our department will steadily fall below the 52 % level of expected share for salaries and benefits and staff members will face additional salary compression.



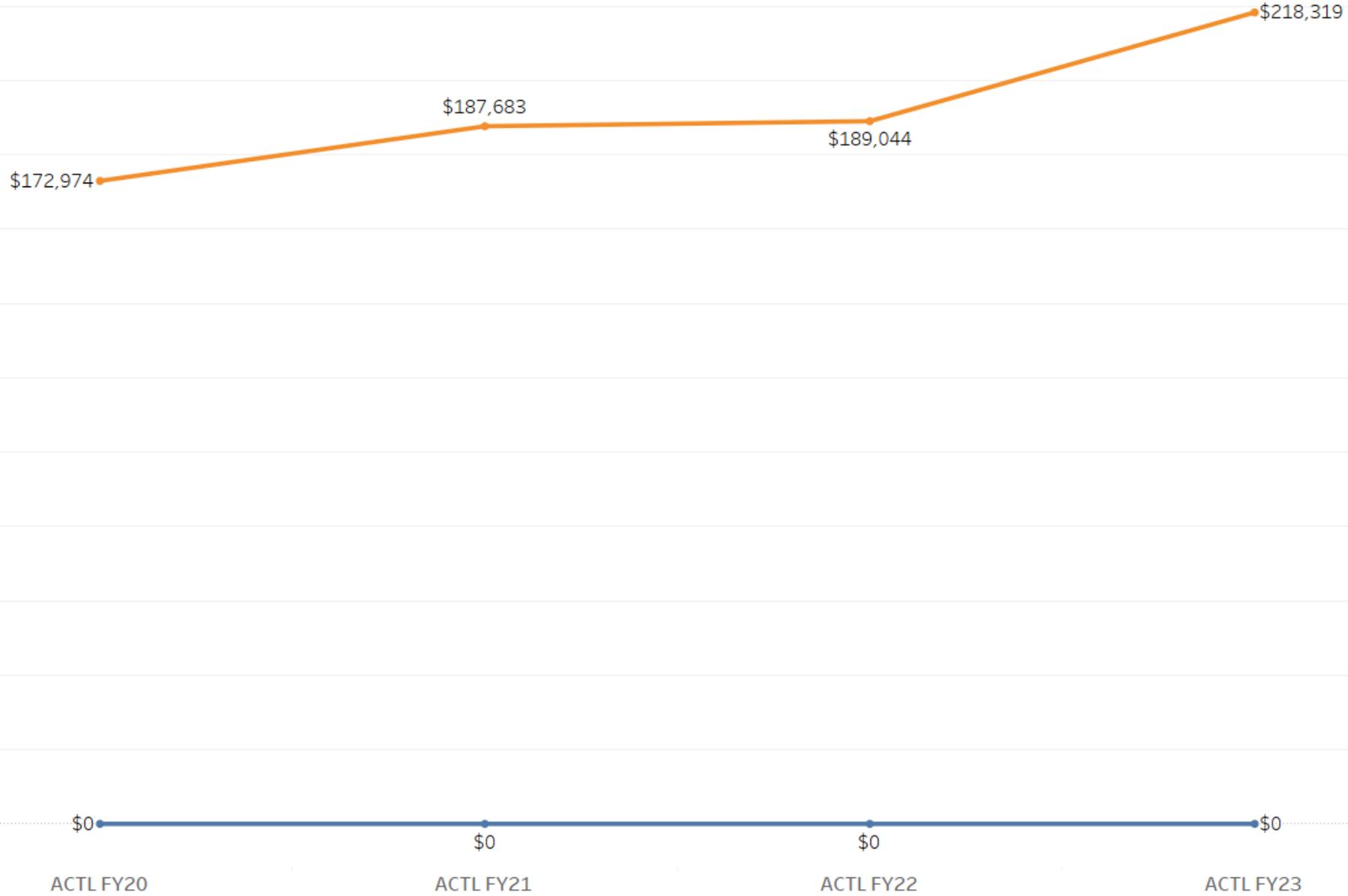
FY24-25 Agriculture Extension Summary

- For each \$1 appropriated by Blount County, approximately \$4 in matching funds and support resources is provided by the University.
- Additionally, for every \$1 of public funds invested in Extension programs, there's an estimated \$8.13 in economic return to our citizens.
- Your University of Tennessee Extension and Tennessee State University education partners
- Taking the classroom into the communities of Blount County
- Thank you for your support as we begin our 112th year of service to the families of Blount County.



Budget Trend for Department 57100 - Agricultural Extension Service

Expense Color Legend
■ Capital Expenses
■ Operational Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 57100 - Agricultural Extension Service. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
57100	Agricultural Extension Service							
000	No Program							
10100820	530700 00000 Communicat	3,184.95	3,400.00	3,400.00	2,391.07	3,400.00	3,450.00	_____
10100820	530900 00000 Contracts	213,037.35	291,375.87	291,375.87	130,680.01	291,375.87	291,375.87	_____
10100820	533000 00000 Lease Paym	1,740.36	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00	_____
10100820	571900 00000 Office Equ	.00	600.00	600.00	.00	600.00	1,000.00	_____
	TOTAL Agricultural Extension	217,962.66	297,348.87	297,348.87	135,044.08	297,348.87	297,798.87	_____
	GRAND TOTAL	217,962.66	297,348.87	297,348.87	135,044.08	297,348.87	297,798.87	_____

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

Thank You



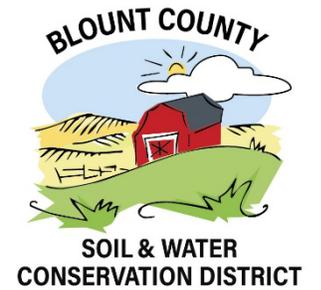
Blount County Soil & Water Conservation District



ERICH HENRY, DIRECTOR

FY24-25





What we do

District Staff:

Erich Henry
Director of Conservation
Ehenry@blounttn.org

Julie Konkel, Ph.D.
Watershed Scientist & Coordinator
Jkonkel@blounttn.org

Partnerships

(25 (+) Organizations):

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

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

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

❖ Voluntary Basis

- ❖ I. Provide Technical Assistance
- ❖ II. Secure Funding for On-the-Ground Conservation Practices

Grant Funds Acquired FY23 = \$1,422,060.00



FY24 Accomplishments: Agricultural & Forest Land Best Management Practices



FY23-24 Accomplishments

Aluminum Bridge Culvert

Benefits:

- ✓ Restore Stream Flows
- ✓ Decreases Upstream Flooding
- ✓ Aquatic Organism Passage
- ✓ Low-maintenance Infrastructure



FY23-24 Accomplishments

Wildlife Habitat



Native Meadows



Rain Gardens



FY23-24 Accomplishments Watershed Learning Laboratory (WLL)



**Education & Outreach
Citizen Science, K-12,
Summer Programs**

35 Events

828 People (direct)

>5,000 (indirect)

**Education & Hands on
Learning (K-12 & adult)**

**Soil & Water Quality
Assessment**

**Public Outreach &
Engagement**



**Working Laboratory
Soil & Water Health – Forage Assessment**

FY24-25 Goals



✓ Create Bio-forester Position

- Implement Stormwater BMP's for Agricultural and Suburban Landscapes (i.e. Rain Gardens, Bio-swales, Native Meadows)
- Urban Forestry
- Forest Management
- Agroforestry (i.e. "Food Forests")
- Silviculture (i.e. Shelterwoods)

❖ Continue Existing Programming

- Implementation of Agricultural Best Management Practices
- Forest Land Stewardship
- Septic System Repair and Restoration for Low-income Households
- Homeowner Outreach & Education
- Watershed Planning
- Public/Private Stormwater Infrastructure
- Advanced Soil & Water Quality Monitoring
- Outdoor Learning Areas
- Highway 411 Steep Bank Erosion Control
- Watershed Modeling
- Social Media Presence
- Natural Resource Internships



Additional Request

REQUEST AMOUNT \$96,767.80 PERSON/PROGRAM/ITEM (circle one) or fill in blank _____

DISCONNECT: Occurs when the funds within an operations line don't cover operations, i.e; the cost of an item goes up (gas/diesel) or increase postage due to change from state

INITIATIVE: An add for a NEW PERSON/PROGRAM/ITEM not currently in the department

OFFSET: Are there any funds not currently being utilized within a budget line that could be transferred to support the request? No

CURRENT OPERATIONS: How are operations now without added person/program/item

Current wait time (due to workload) for new clients is 4 months.

Technical expertise from outsourced biologists or foresters can take up to 2-years just for scheduling.

IMPACT IF NOT FUNDED: Tell what the impact to operations/department looks like if not funded —be specific and add data to support the request

Wait time for new clients is expected to increase to 1 year.

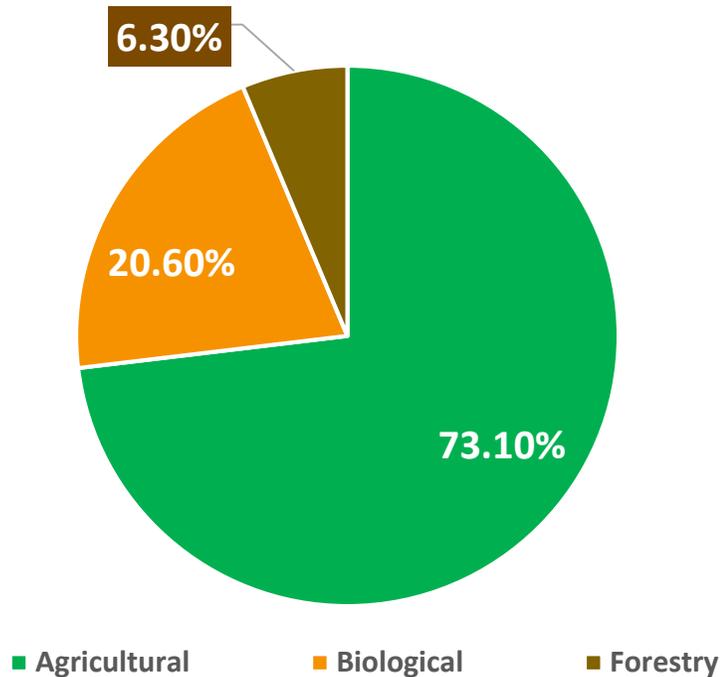
Technical assistance for high demand needs will not be delivered in a timely fashion.

Critical natural resource needs will *not* be met.



Shifts in District Programming by Land Use Type in Last 10 Years 2014 vs. 2024

Jan.—Feb., 2014
Land Use Programming by Percentage
Client Base = 91 Individuals

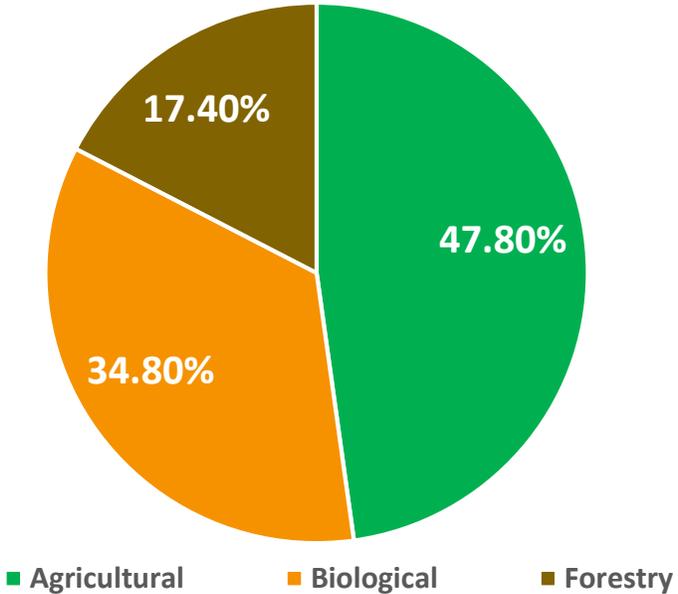


Client base increased by
~50%

Requests for Forestry
Programming more than
Doubled!!

Requests for Biology
Programming Increased by
1.5 times!

Jan.—Feb., 2024
Land Use Programming by Percentage
Client Base = 139 Individuals



Budget Trend for Department 57500 - Soil Conservation

Expense Color Legend
 ■ Capital Expenses
 ■ Operational Expenses
 ■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 57500 - Soil Conservation. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
57500	Soil Conservation							
000	No Program							
10100830	510500 00000 Supervisor	85,420.17	85,116.00	89,441.57	65,360.04	89,441.57	92,325.92	_____
10100830	516300 00000 Educationa	73,657.53	73,395.00	74,233.86	25,007.69	30,187.00	28,400.43	_____
10100830	516900 00000 Part time	.00	.00	.00	.00	.00	21,458.10	_____
10100830	520100 00000 Social Sec	9,575.76	9,828.00	10,473.84	5,519.76	10,473.84	8,815.44	_____
10100830	520400 00000 State Reti	10,976.46	11,001.00	11,723.93	5,248.16	11,723.93	8,330.12	_____
10100830	520600 00000 Life Ins E	119.54	119.00	119.00	54.56	119.00	59.40	_____
10100830	520700 00000 Health Ins	23,322.00	23,856.00	23,856.00	9,102.00	23,856.00	7,176.00	_____
10100830	520800 00000 Dental Ins	552.24	552.00	552.00	280.32	552.00	282.00	_____
10100830	521000 00000 Unemp Comp	42.00	.00	41.67	42.00	41.67	426.55	_____
10100830	521200 00000 Employer M	2,239.49	2,299.00	2,450.04	1,290.91	2,450.04	2,061.67	_____
10100830	530700 00000 Communicat	2,052.52	2,040.00	2,040.00	1,600.94	2,040.00	2,040.00	_____
10100830	532000 00000 DuesMember	107.61	150.00	150.00	104.00	104.00	.00	_____
10100830	533000 00000 Lease Paym	1,144.26	1,200.00	1,200.00	1,200.00	1,100.00	1,100.00	_____
10100830	533800 00000 Maint. And	.00	1,040.00	1,040.00	.00	1,000.00	1,000.00	_____
10100830	534800 00000 Postal Cha	349.49	350.00	350.00	338.03	340.00	340.00	_____
10100830	535500 00000 Travel	653.97	1,226.00	5,328.36	2,760.72	2,844.00	3,000.00	_____
10100830	535600 00000 Tuition	728.00	1,000.00	2,150.00	992.00	967.00	1,000.00	_____
10100830	539900 00000 Other Cont	9,925.08	8,000.00	8,000.00	8,000.00	5,500.00	5,000.00	_____
10100830	542500 00000 Gasoline	370.81	400.00	400.00	.00	100.00	400.00	_____
10100830	543500 00000 Office Sup	510.15	517.00	517.00	406.31	3,500.00	504.00	_____
10100830	551300 00000 workers Co	.00	288.00	288.00	288.00	288.00	508.83	_____
	TOTAL Soil Conservation	221,747.08	222,377.00	234,355.27	127,595.44	186,628.05	184,228.46	_____
	GRAND TOTAL	221,747.08	222,377.00	234,355.27	127,595.44	186,628.05	184,228.46	_____

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



Thank You



Industrial Development Board

Bryan Daniels & Bruce Kerr

FY24-25



Budget Trend for Department 58120 - Industrial Development



Expense Color Legend
Operational Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 58120 - Industrial Development. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
58120	Industrial Development							
000	No Program							
10100840	536400 00000 Contracts	4,976,100.00	2,216,700.00	2,216,700.00	2,017,825.00	2,216,700.00	2,342,166.00	_____
	TOTAL Industrial Development	4,976,100.00	2,216,700.00	2,216,700.00	2,017,825.00	2,216,700.00	2,342,166.00	_____
	GRAND TOTAL	4,976,100.00	2,216,700.00	2,216,700.00	2,017,825.00	2,216,700.00	2,342,166.00	_____

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

Thank You





BLOUNT COUNTY SCHOOLS

GRADUATING STUDENTS EQUIPPED TO ACHIEVE EXCELLENCE



DAVID C. MURRELL, DIRECTOR OF SCHOOLS
BLOUNT COUNTY BOARD OF EDUCATION

FY24-25



Mission: Graduating Students Equipped To Achieve Excellence





BLOUNT COUNTY SCHOOLS

GRADUATING STUDENTS EQUIPPED TO ACHIEVE EXCELLENCE

- ★ 93.4% TN Graduation Rate
- ★ 18.9 ACT Composite
- ★ 26 AP Courses
- ★ 34 CTE Programs of Study
- ★ 33 Reward Schools since 2012
- ★ 7x Level 5 District since 2012
- ★ Exemplary District 2012 & 2017
- ★ 10,117 students
- ★ 1,730 employees



Team BCS is Blount County Strong by...

- B...Building Relationships
- C...Controlling Focus
- S...Sowing Seeds



FY23-24 Accomplishments

- ★ Advancing District
- ★ Level 5 Growth District
 - 9 Level 5 Growth Schools
- ★ 6 Reward Schools
 - William Blount High
 - Heritage High
 - Carpenters Elementary
 - Fairview Elementary
 - Porter Elementary
 - Samuel Everett School of Innovation



FY24-25 Goals

★ Effective Instruction

- Continue to improve ELA and Math scores on the TCAP Achievement State Assessment

★ Equipped Students

- Continue to increase Ready Graduate status

★ Excellent Culture

- Competitive Pay for Teachers
- Increase the Number of Minority Educators
- Safe and Well-Equipped Facilities



Changes or Updates to Current Budget

Total FY 2023-24 Fund 141 Appropriations Budget		122,155,800
<hr/>		
Key Increases to FY 2024-25 Appropriations Budget:	Account	
Compensation & Benefits		
<i>Certified Compensation - Base \$50,000</i>	<i>Various</i>	5,213,000
<i>Classified Compensation - 1.4% on the base + step</i>	<i>Various</i>	340,000
<i>Transportation - 5% raise</i>	<i>Various</i>	456,000
<i>Nurses (ESSER funded in 23-24)</i>	<i>Various</i>	575,000
Operating Costs		
<i>General Liability</i>	<i>72310-506</i>	68,000
<i>Software Licenses</i>	<i>72250-333</i>	111,000
Capital Outlay		
<i>HVAC (ESSER funded in 23-24)</i>	<i>72620-712</i>	400,000
Grants(Summer School, Preschool) & TCRS Rate Increase	Various	927,895
TOTAL FY 2024-2025 FUND 141 APPROPRIATIONS BUDGET		130,246,695
<hr/>		
Key Increases (Decreases) to FY 2024-25 Revenues Budget:		
<i>Estimated Increase for TISA Revenues</i>		2,235,000
<i>Estimated Increase for Property Tax Revenues</i>		302,000
<i>Estimated Decrease for Sales Tax Revenues - 3% Growth on Actual</i>		(720,000)
<i>Total FY 2024-25 All Other Revenues including Grants</i>		124,462,000
TOTAL FY 2024-25 FUND 141 REVENUE BUDGET		126,279,000
Shortfall for FY 2024-25		(3,967,695)



FY24-25 Capital Planning (Fund 141)

Budget Committee: BCS 5 YR Capital Improvement Plan

FUND 141

Project	2024-2025 School	Funding	Estimate 2024-2025	Estimate 2025-2026	Estimate 2026-2027	Estimate 2027-2028	Estimate 2028-2029
Fund 141 General Purpose School Fund							
Building Construction 76100-706							
None			\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Building Construction 76100-706			\$ -	\$ -	\$ -	\$ -	\$ -
Building Improvements 76100-707							
Kitchen Renovation	Central Office	141-76100-707	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Gym Floor Replacement	Fairview	141	\$ 225,000	\$ -	\$ -	\$ -	\$ -
Gym Floor Replacement	Middlest	141	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Gym Floor Replacement	WB9th	141	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Install security window like HMS	CMS	141	\$ -	\$ -	\$ -	\$ -	\$ -
Install security window like HMS	UGMS	141	\$ -	\$ -	\$ -	\$ -	\$ -
Install security vestibule	FaES	141	\$ -	\$ -	\$ -	\$ -	\$ -
Install security vestibule	TES	141	\$ -	\$ -	\$ -	\$ -	\$ -
Bathroom & Concessions Renovations - Baseball	HHS	141	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Bathroom & Concessions Renovations - Baseball	WBHS	141	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Stadium bathroom renovation	WBHS	141	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Stadium bathroom renovation	HHS	141	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Parking lot resurfaced/painted	HHS	141	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Parking lot resurfaced/painted	WBHS	141	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Replace Tennis Courts	HHS	141	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Install bathroom/concessions at soccer field	HHS	141	\$ -	\$ -	\$ 600,000	\$ -	\$ -
Improve parking lots to baseball/softball	HHS	141	\$ -	\$ -	\$ 500,000	\$ -	\$ -
Improve parking lots to softball	WBHS	141	\$ -	\$ -	\$ 250,000	\$ -	\$ -
New bleachers baseball/softball	HHS	141	\$ -	\$ -	\$ -	\$ 400,000	\$ -
New bleachers baseball/softball	WBHS	141	\$ -	\$ -	\$ -	\$ 400,000	\$ -
Subtotal Building Improvments 76100-707			\$ 675,000	\$ 2,000,000	\$ 1,350,000	\$ 800,000	\$ -
Communication Equipment 76100-708							



FY24-25 Capital Planning

Budget Committee: BCS 5 YR Capital Improvement Plan

FUND 141

Project	2024-2025 School	Funding	Estimate 2024-2025	Estimate 2025-2026	Estimate 2026-2027	Estimate 2027-2028	Estimate 2028-2029
Intercom System	District TBD	141-76100-708	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Communication Equipment 76100-708			\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000
Data Processing Equipment 76100-709							
Copiers	District TBD	141-76100-709	\$ 17,500	\$ 17,500	\$ 18,000	\$ 18,000	\$ 18,000
Subtotal Communication Equipment 76100-709			\$ 17,500	\$ 17,500	\$ 18,000	\$ 18,000	\$ 18,000
Furniture 71100 & 76100-711							
Classroom Furniture	District TBD	141-76100-711	\$ -	\$ 300,000	\$ 220,000	\$ 280,000	\$ 220,000
Administration Furniture	District TBD	141-76100-711	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture High School (CTE, misc)	District TBD	141-71100-711	\$ 350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Subtotal Furniture 71100-711 & 76100-711			\$ 350,000	\$ 400,000	\$ 320,000	\$ 380,000	\$ 320,000
HVAC 72620-712							
HVAC Individual Unit Replacement and Repairs	District TBD	141-72620-712	\$ 550,000	\$ 450,000	\$ 500,000	\$ 550,000	\$ 600,000
Subtotal HVAC 72620-712			\$ 550,000	\$ 450,000	\$ 500,000	\$ 550,000	\$ 600,000
Motor Vehicles 76100-718							
Maintenance Vehicle - Utility Truck	Maintenance	141-76100-718	\$ -	\$ 70,000	\$ 73,000	\$ 76,000	\$ 79,000
Central Office Vehicle	Central Office	141-76100-718	\$ -	\$ -	\$ -	\$ -	\$ -
Special Education Homebound Vehicle	Central Office	141-76100-718	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Motor Vehicles 76100-718			\$ -	\$ 70,000	\$ 73,000	\$ 76,000	\$ 79,000
Other Capital Outlay 76100-799							
Security Alarm System		141	\$ -	\$ -	\$ -	\$ -	\$ -
Building Access Controls System		141	\$ -	\$ -	\$ -	\$ -	\$ -
Portable	Middlest	141	\$ -	\$ 175,000	\$ -	\$ -	\$ -



FY24-25 Capital Planning

Budget Committee: BCS 5 YR Capital Improvement Plan

FUND 141

Project	2024-2025 School	Funding	Estimate 2024-2025	Estimate 2025-2026	Estimate 2026-2027	Estimate 2027-2028	Estimate 2028-2029
Track Resurface	HHS	141	\$ 550,000	\$ -	\$ -	\$ -	\$ -
Track Resurface	WBHS	141	\$ 550,000	\$ -	\$ -	\$ -	\$ -
Bleachers	Middlest	141	\$ 70,000	\$ -	\$ -	\$ -	\$ -
Visitor Football Bleachers	HHS	141	\$ 90,000	\$ -	\$ -	\$ -	\$ -
Field LED Lighting - Baseball & Softball	HHS	141	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Field LED Lighting - Baseball & Softball	WBHS	141	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Facilities Building Study	Central Office	141	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Subtotal Other Capital Outlay 76100-799			\$ 1,335,000	\$ 575,000	\$ -	\$ -	\$ -
Planning, Support, & Other							
Architect & Engineering	District Wide	141-76100-304	\$ 30,000	\$ 141,000	\$ 66,000	\$ 33,000	\$ 36,000
Contingency	District Wide	141-76100-799	\$ 100,000	\$ 312,500	\$ 193,600	\$ 140,000	\$ 65,000
Note Payable Principal & Interest	Central Office	141-99100-590	\$ 1,364,798	\$ 1,366,798	\$ 1,178,000	\$ 1,179,000	\$ 1,179,000
Subtotal Planning, Support, Other			\$ 1,494,798	\$ 1,820,298	\$ 1,437,600	\$ 1,352,000	\$ 1,280,000
Total Capital Projects			\$ 4,422,298	\$ 5,432,798	\$ 3,748,600	\$ 3,226,000	\$ 2,347,000



FY24-25 Capital Planning (Fund 177)

Budget Committee: BCS 5 YR Capital Improvement Plan

FUND 141

Project	2024-2025		Estimate	Estimate	Estimate	Estimate	Estimate
	School	Funding	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Fund 177 Education Capital Fund							
Building Construction 76100-706							
Construct IT/Central office storage/Receiving structure	CO	177	\$ -	\$ 900,000	\$ -	\$ -	\$ -
Construct annex building	SESI	177	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -
Subtotal Building Construction 76100-706			\$ -	\$ 900,000	\$ 3,000,000	\$ -	\$ -
Building Improvements 76100-707							
Wing 2 upstairs (LED lights, paint, lockers removed)	HHS	177	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Second floor (finish LED Lights, paint, lockers removed)	WBHS	177	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Auditorium (Curtains, lighting, sound, seating)	HHS	177	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Auditorium (Curtains, lighting, sound, seating)	WBHS	177	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Convert Planetarium - Convert to (Spark and ABC)	HHS	177	\$ 450,000	\$ -	\$ -	\$ -	\$ -
Commons Area Bathroom Renovation	HHS	177	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Commons Area Bathroom renovation	WBHS	177	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Handicap Stadium Access & Seating Football	HHS	177	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Handicap Stadium Access & Seating Football	WBHS	177	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Wing 2 Down/Wing 1 up (LED lights, paint, lockers removed)	HHS	177	\$ -	\$ 600,000	\$ -	\$ -	\$ -
First floor (LED Lights, paint, lockers removed)	WBHS	177	\$ -	\$ 500,000	\$ -	\$ -	\$ -
Install awning in pick-up area	RES	177	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Remaining Bathroom Renovation	HHS	177	\$ -	\$ -	\$ 600,000	\$ -	\$ -
Remaining Bathroom renovation	WBHS	177	\$ -	\$ -	\$ 600,000	\$ -	\$ -
Wing 3 Up/Down (LED lights, paint, lockers removed)	HHS	177	\$ -	\$ -	\$ 600,000	\$ -	\$ -
Replace Stage	ECCA	177	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
Secure main entrance	WBHS	177	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
Secure main entrance	WES	177	\$ -	\$ -	\$ 400,000	\$ -	\$ -
Install awning over back pick-up/drop-off area	EES	177	\$ -	\$ -	\$ 400,000	\$ -	\$ -
Repair/replace all windows	HHS	177	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Repair/replace all windows	WBHS	177	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Replace Common area skylights	HHS	177	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Expand bandroom	WBHS	177	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -
Install covered walkway from main to gym	WES	177	\$ -	\$ -	\$ -	\$ 500,000	\$ -



FY24-25 Capital Planning

Budget Committee: BCS 5 YR Capital Improvement Plan

FUND 141

Project	2024-2025 School	Funding	Estimate 2024-2025	Estimate 2025-2026	Estimate 2026-2027	Estimate 2027-2028	Estimate 2028-2029
Install awning for Pre-K/CDC entrance	MBES	177	\$ -	\$ -	\$ -	\$ 350,000	\$ -
Replace back awning/install new gym awning	MIES	177	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Install awning on side of building	HMS	177	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Relocate nurse's station	HHS	177	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Lighting LED	HMS	177	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Lighting LED	Central Office	177	\$ 15,000	\$ -	\$ 200,000	\$ -	\$ -
Lighting LED	ECCA	177	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Lighting LED	WB9th	177	\$ -	\$ 400,000	\$ -	\$ -	\$ -
Lighting LED	UGMS	177	\$ -	\$ 400,000	\$ -	\$ -	\$ -
All remaining LED Lights	WBHS	177	\$ -	\$ -	\$ 150,000	\$ -	\$ -
All remaining LED Lights	HHS	177	\$ -	\$ -	\$ 400,000	\$ -	\$ -
Lighting LED	UGES	177	\$ -	\$ -	\$ 375,000	\$ -	\$ -
Lighting LED	CES	177	\$ -	\$ -	\$ -	\$ 375,000	\$ -
Lighting LED	MBES	177	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Lighting LED	EES	177	\$ -	\$ -	\$ -	\$ -	\$ 400,000
New Roof - Main Building	VES	177	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
Roof Repair	CMS	177	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Roof Repair(full seal)	ECCA	177	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Roof Repair/replacement	WB9th	177	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
Roof Repair/replacement (Main classrooms)	HHS	177	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -
Roof Replacement	RES	177	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -
Roof replacement	FrES	177	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -
Roof Repair(full seal)	TES	177	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Roof Repair(full seal)	CO	177	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Subtotal Building Improvments 76100-707			\$ 6,015,000	\$ 5,700,000	\$ 9,725,000	\$ 8,725,000	\$ 2,800,000
HVAC 76100-712							
HVAC Replacement	WB9th	177	\$ 700,000	\$ -	\$ -	\$ -	\$ -
HVAC Controls	UGMS	177	\$ 375,000	\$ -	\$ -	\$ -	\$ -
HVAC Controls	HMS	177	\$ 375,000	\$ -	\$ -	\$ -	\$ -
HVAC Controls	SESI	177	\$ 25,000	\$ -	\$ -	\$ -	\$ -
HVAC Replacement	ECCA	177	\$ -	\$ 500,000	\$ -	\$ -	\$ -
HVAC Controls	WB9th	177	\$ -	\$ 325,000	\$ -	\$ -	\$ -



FY24-25 Capital Planning

Budget Committee: BCS 5 YR Capital Improvement Plan

FUND 141

Project	2024-2025 School	Funding	Estimate 2024-2025	Estimate 2025-2026	Estimate 2026-2027	Estimate 2027-2028	Estimate 2028-2029
HVAC Controls	CMS	177	\$ -	\$ 415,000	\$ -	\$ -	\$ -
HVAC Replacement	TES	177	\$ -	\$ -	\$ 600,000	\$ -	\$ -
HVAC Replacement	CO	177	\$ -	\$ -	\$ 200,000	\$ -	\$ -
HVAC Controls	CES	177	\$ -	\$ -	\$ 375,000	\$ -	\$ -
HVAC Controls	UGES	177	\$ -	\$ -	\$ 375,000	\$ -	\$ -
HVAC Replacement	HMS	177	\$ -	\$ -	\$ -	\$ 750,000	\$ -
HVAC Controls	MBES	177	\$ -	\$ -	\$ -	\$ 400,000	\$ -
HVAC Controls	MiES	177	\$ -	\$ -	\$ -	\$ 200,000	\$ -
HVAC Controls	MoES	177	\$ -	\$ -	\$ -	\$ 200,000	\$ -
HVAC Replacement	RES	177	\$ -	\$ -	\$ -	\$ -	\$ 800,000
HVAC Controls	EES	177	\$ -	\$ -	\$ -	\$ -	\$ 400,000
HVAC Controls	FaES	177	\$ -	\$ -	\$ -	\$ -	\$ 300,000
HVAC Controls	FrES	177	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Subtotal HVAC 76100-712			\$ 1,475,000	\$ 1,240,000	\$ 1,550,000	\$ 1,550,000	\$ 1,800,000
Other Capital Outlay 76100-799							
Replace fire/intruder and freezer alarm system	CMS	177	\$ 450,000	\$ -	\$ -	\$ -	\$ -
Replace fire/intruder and freezer alarm system	ECCA	177	\$ -	\$ 400,000	\$ -	\$ -	\$ -
Install security vestibule	WES	177	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Install security vestibule	LES	177	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Install security vestibule	WB9th	177	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Replace fire/intruder and freezer alarm system	WBHS	177	\$ -	\$ -	\$ 500,000	\$ -	\$ -
Install security vestibule	CES	177	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Install security vestibule	UGES	177	\$ -	\$ -	\$ 250,000	\$ -	\$ -
Replace fire/intruder and freezer alarm system	HMS	177	\$ -	\$ -	\$ -	\$ 450,000	\$ -
Install security vestibule	FrES	177	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Install security vestibule	SESI	177	\$ -	\$ -	\$ -	\$ 100,000	\$ -
Install security vestibule	RES	177	\$ -	\$ -	\$ -	\$ 100,000	\$ -
Replace fire/intruder and freezer alarm system	UGMS	177	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Flooring	District TBD	177	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Subtotal Other Capital Outlay 76100-799			\$ 550,000	\$ 750,000	\$ 1,000,000	\$ 700,000	\$ 450,000



FY24-25 Capital Planning

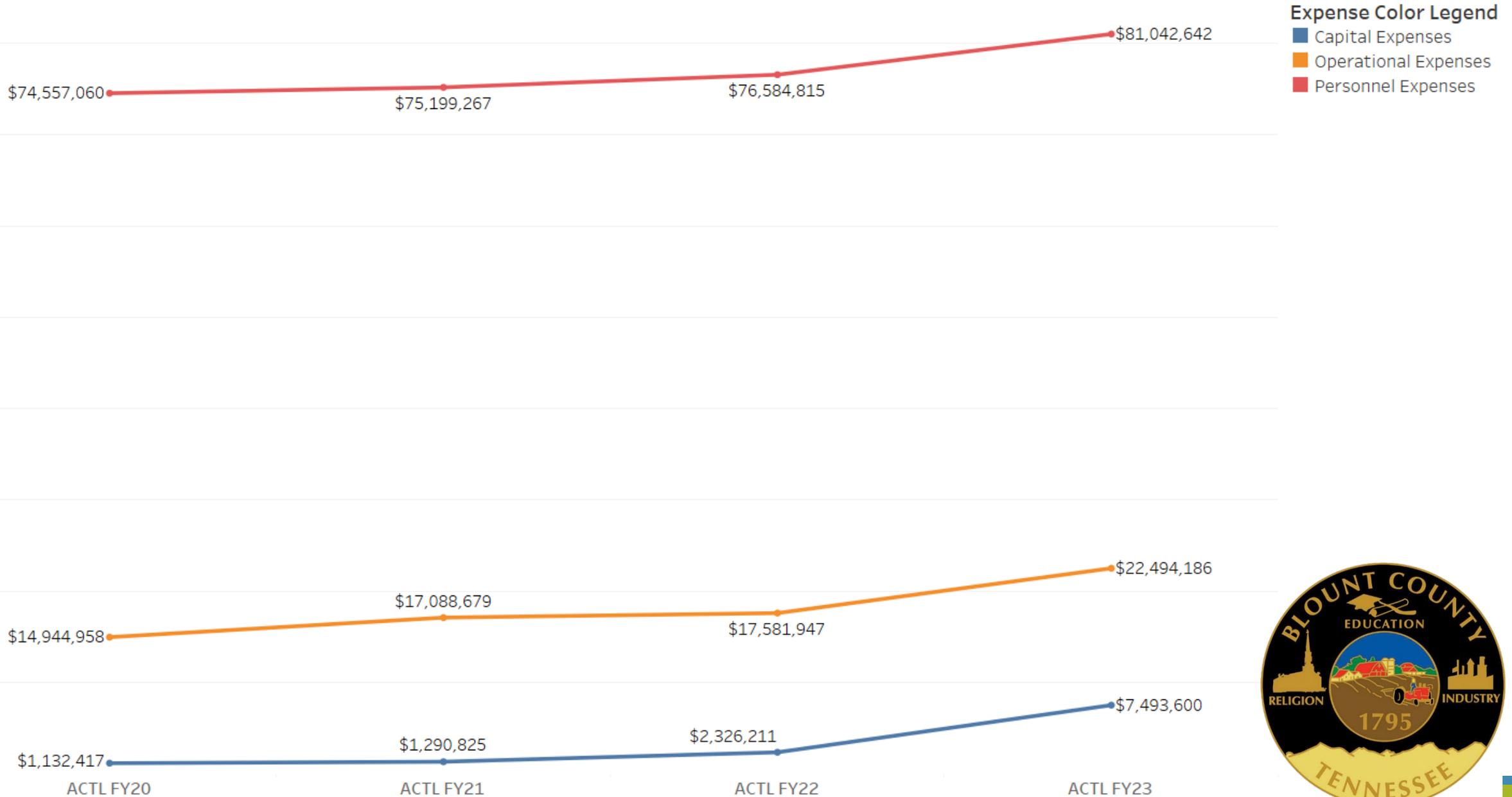
Budget Committee: BCS 5 YR Capital Improvement Plan

FUND 141

Project	2024-2025 School	Funding	Estimate 2024-2025	Estimate 2025-2026	Estimate 2026-2027	Estimate 2027-2028	Estimate 2028-2029
Planning, Support, & Other							
Architect & Engineering	District Wide	177	\$ 162,000	\$ 303,000	\$ 714,000	\$ 396,000	\$ 120,000
Contingency	District Wide	177	\$ 804,000	\$ 859,000	\$ 1,527,500	\$ 1,097,500	\$ 505,000
Trustees Commissions	Central Office	177	\$ -	\$ -	\$ -	\$ -	\$ -
Note Payable Principal & Interest		177	\$ 1,364,798	\$ 1,366,798	\$ 1,178,000	\$ 1,179,000	\$ 1,179,000
Subtotal Planning, Support, Other			\$ 2,330,798	\$ 2,528,798	\$ 3,419,500	\$ 2,672,500	\$ 1,804,000
Total Capital Projects			\$ 10,370,798	\$ 11,118,798	\$ 18,694,500	\$ 13,647,500	\$ 6,854,000
Total Capital Projects minus Note Payable			\$ 9,006,000				



Budget Trend for Fund 141



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Acct Type, which keeps E. The view is filtered on Kari Object Groups and Fund. The Kari Object Groups filter keeps Capital Expenses, Operational Expenses and Personnel Expenses. The Fund filter keeps 141.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
GPSF			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
71100	Regular Instruction Program								
000	No Program								
14100030	511600	00000 Teachers	31,689,813.81	34,352,900.00	35,442,100.00	25,077,897.92	34,425,639.00	39,170,000.00	
14100030	511700	00000 Career Lad	110,200.00	150,000.00	150,000.00	46,050.00	101,050.00	150,000.00	
14100030	514000	00000 Salary Sup	934,556.39	1,051,000.00	1,051,000.00	891,723.22	1,078,458.00	1,083,000.00	
14100030	516300	00000 Educationa	1,900,538.63	2,431,000.00	2,460,000.00	1,628,456.81	2,412,124.00	2,571,000.00	
14100030	518900	00000 Other Sala	129,100.85	184,000.00	184,000.00	65,135.58	184,136.00	184,000.00	
14100030	520100	00000 Social Sec	2,022,925.09	2,420,000.00	2,358,000.00	1,613,759.56	2,246,818.00	2,585,000.00	
14100030	520400	00000 State Reti	2,835,667.81	2,505,000.00	2,411,000.00	1,931,445.43	2,653,507.00	3,005,000.00	
14100030	520600	00000 Life Ins E	29,971.57	44,000.00	42,600.00	22,871.64	32,882.00	46,000.00	
14100030	520700	00000 Health Ins	5,670,339.54	6,500,000.00	6,146,000.00	4,180,070.97	5,932,869.00	6,229,000.00	
14100030	520800	00000 Dental Ins	124,285.52	150,000.00	143,000.00	91,378.07	131,792.00	150,000.00	
14100030	521200	00000 Employer M	479,313.45	570,000.00	555,500.00	382,588.99	533,295.00	615,500.00	
14100030	521700	00000 Retire_Hyb	110,017.66	125,000.00	125,000.00	58,160.35	124,521.00	150,000.00	
14100030	530900	00000 CongovtAgc	10,000.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	
14100030	534900	00000 Printing S	3,145.00	5,000.00	5,000.00	.00	3,145.00	5,000.00	
14100030	536900	00000 Contracts	1,975,410.72	1,950,000.00	1,950,000.00	1,950,000.00	1,879,796.00	1,950,000.00	
14100030	542200	00000 Food Suppl	.00	.00	.00	87.50	.00	.00	
14100030	542900	00000 Instr Supp	782,999.10	800,000.00	800,000.00	652,700.56	828,490.00	865,000.00	
14100030	544900	00000 Textbooks	966,538.27	100,000.00	100,000.00	55,889.77	108,000.00	100,000.00	
14100030	549900	00000 Other Supp	2,500.00	.00	.00	.00	.00	.00	
14100030	559900	00000 Other Char	25,712.39	35,000.00	35,000.00	4,442.89	35,000.00	35,000.00	
14100030	571100	00000 Funiture a	217,832.73	802,500.00	802,500.00	606,088.05	572,223.00	350,000.00	
14100030	572200	00000 Regular In	.00	100,000.00	100,000.00	55,000.00	40,000.00	.00	
14100030	579000	00000 Other Equi	2,368.06	.00	.00	-3,593.19	.00	.00	
14100030	579900	00000 Other Capi	-1,856.00	.00	.00	.00	1,856.00	.00	
TOTAL Regular Instruction Pr			50,021,380.59	54,285,400.00	54,870,700.00	39,310,154.12	53,335,601.00	59,253,500.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
71200	Special Education Program									
14100040	511600	00000	Teachers	5,288,743.89	5,901,000.00	5,901,000.00	4,107,068.12	5,639,906.00	6,282,000.00	_____
14100040	511700	00000	Career Lad	8,500.00	15,000.00	15,000.00	4,000.00	8,000.00	15,000.00	_____
14100040	516300	00000	Educational	1,432,463.08	1,815,000.00	1,953,000.00	878,301.36	1,821,536.00	3,381,000.00	_____
14100040	520100	00000	Social Sec	390,675.45	471,000.00	479,556.00	286,216.46	434,357.00	580,000.00	_____
14100040	520400	00000	State Reti	476,966.14	435,000.00	435,000.00	330,020.63	496,777.00	555,000.00	_____
14100040	520600	00000	Life Ins E	6,004.90	8,000.00	8,000.00	4,209.30	5,991.00	9,200.00	_____
14100040	520700	00000	Health Ins	1,196,461.83	1,393,000.00	1,393,000.00	845,740.36	1,201,925.00	1,532,000.00	_____
14100040	520800	00000	Dental Ins	25,636.60	34,000.00	34,000.00	18,678.08	26,671.00	44,000.00	_____
14100040	521200	00000	Employer M	92,221.81	111,000.00	113,000.00	68,047.71	102,853.00	137,000.00	_____
14100040	521700	00000	Retire_Hyb	22,690.49	30,000.00	30,000.00	12,851.02	30,000.00	30,000.00	_____
14100040	531200	00000	Contracts	.00	8,000.00	8,000.00	.00	8,000.00	8,000.00	_____
14100040	533600	00000	Maint. And	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	_____
14100040	542900	00000	Instr Supp	119,813.42	120,000.00	140,291.88	112,095.56	140,000.00	140,000.00	_____
14100040	549900	00000	Other Supp	994.25	1,000.00	1,000.00	.00	1,000.00	1,000.00	_____
14100040	552400	00000	Inservice	7,332.84	7,500.00	7,500.00	7,244.17	7,217.00	7,500.00	_____
14100040	572500	00000	Special Ed	12,383.72	15,000.00	34,000.00	19,494.46	34,000.00	35,000.00	_____
	TOTAL Special Education Prog			9,080,888.42	10,365,500.00	10,553,347.88	6,693,967.23	9,959,233.00	12,757,700.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
GPSF		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
71300	Vocational Education Program							
14100050	511600 00000 Teachers	2,908,508.32	3,135,000.00	3,135,000.00	2,285,769.89	3,131,140.00	3,415,000.00	_____
14100050	511700 00000 Career Lad	7,500.00	10,000.00	10,000.00	3,000.00	7,000.00	10,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget				FOR PERIOD 99						
ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
14710090	514600	00000	Bus Driver	.00	.00	.00	.00	.00	10,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025		
GPSF			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review	COMMENT
14100050	520100	00000	167,615.60	191,000.00	191,000.00	133,014.60	183,553.00	206,000.00		
14100050	520400	00000	236,844.57	210,000.00	210,000.00	169,258.26	232,192.00	251,000.00		
14100050	520600	00000	2,675.92	4,000.00	4,000.00	1,984.57	2,761.00	4,100.00		
14100050	520700	00000	521,598.56	607,000.00	607,000.00	363,953.55	539,320.00	540,000.00		
14100050	520800	00000	10,872.21	15,000.00	15,000.00	7,947.43	11,724.00	15,000.00		
14100050	521200	00000	39,250.49	45,000.00	45,000.00	31,400.72	43,176.00	49,000.00		
14100050	521700	00000	11,094.12	15,000.00	15,000.00	6,246.70	15,000.00	15,000.00		
14100050	533600	00000	2,932.00	4,000.00	4,000.00	909.00	3,000.00	4,000.00		
14100050	533800	00000	.00	5,000.00	5,000.00	.00	2,500.00	5,000.00		
14100050	542900	00000	103,181.86	238,647.00	557,749.35	290,376.76	550,000.00	60,000.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget				FOR PERIOD 99						
ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
14710090	542900	00000	Instr Supp	.00	.00	.00	.00	.00	372,414.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget				FOR PERIOD 99						
ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT
14100050	544900	00000	Textbooks	1,635.90	15,000.00	15,000.00	.00	10,000.00	5,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget				FOR PERIOD 99						
ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT
14710090	547100	00000	Computer s	.00	.00	26,700.00	26,700.00	.00	26,700.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025		
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review	COMMENT
14100050	549900	00000	other Supp	294.98	82,100.00	2,000.00	772.35	28,500.00	5,000.00		_____
14100050	550600	00000	Liability	1,490.00	2,000.00	2,000.00	.00	1,600.00	2,000.00		_____
14100050	552400	00000	Inservice	600.00	.00	.00	.00	.00	.00		_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget							FOR PERIOD 99		
ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
GPSF			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
14710090	559900	00000 other char	.00	.00	708,323.83	.00	708,324.00	56,768.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget				FOR PERIOD 99						
ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT
14100050	573000	00000	Voc Instru	.00	2,397,903.00	1,454,268.82	848,507.62	1,454,269.00	5,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
GPSF		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
14710090	573000 00000 Voc Instru	.00	.00	.00	.00	.00	1,377,805.00	_____
	TOTAL Vocational Education P	4,016,094.53	6,976,650.00	7,007,042.00	4,169,841.45	6,924,059.00	6,434,787.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
71900	Other									
14100060	521100	00000	Retiree Be	1,029,946.69	1,310,000.00	1,310,000.00	755,951.28	1,111,801.00	1,380,000.00	_____
	TOTAL	Other		1,029,946.69	1,310,000.00	1,310,000.00	755,951.28	1,111,801.00	1,380,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72110	Attendance									
14100070	510500	00000	Supervisor	55,813.58	58,000.00	58,000.00	41,790.32	57,187.00	60,000.00	_____
14100070	516200	00000	Clerical P	31,184.40	35,000.00	35,000.00	23,349.60	33,727.00	36,000.00	_____
14100070	520100	00000	Social Sec	5,284.93	5,800.00	5,800.00	3,947.60	5,509.00	6,000.00	_____
14100070	520400	00000	State Reti	6,994.18	6,500.00	6,500.00	4,456.22	6,221.00	7,100.00	_____
14100070	520600	00000	Life Ins E	78.42	100.00	100.00	55.82	77.00	100.00	_____
14100070	520700	00000	Health Ins	3,916.45	11,000.00	11,000.00	2,499.57	3,532.00	11,000.00	_____
14100070	520800	00000	Dental Ins	155.02	500.00	500.00	98.97	140.00	500.00	_____
14100070	521200	00000	Employer M	1,235.99	1,400.00	1,400.00	923.26	1,289.00	1,400.00	_____
TOTAL Attendance				104,662.97	118,300.00	118,300.00	77,121.36	107,682.00	122,100.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72120	Health Services									
14100080	513100	00000	Medical Pe	16,995.95	1,126,000.00	859,000.00	53,364.73	90,799.00	1,318,000.00	_____
14100080	516100	00000	Secretary	33,867.40	36,000.00	36,000.00	41,338.80	59,712.00	62,000.00	_____
14100080	518900	00000	Other Sala	51,823.20	56,500.00	56,500.00	37,567.80	54,265.00	.00	_____
14100080	520100	00000	Social Sec	6,266.07	75,000.00	59,000.00	7,301.12	11,873.00	86,000.00	_____
14100080	520400	00000	State Reti	7,470.67	78,000.00	60,000.00	4,324.06	4,989.00	117,500.00	_____
14100080	520600	00000	Life Ins E	105.64	1,400.00	1,400.00	81.19	116.00	1,500.00	_____
14100080	520700	00000	Health Ins	22,475.00	225,000.00	217,500.00	22,330.00	31,969.00	300,000.00	_____
14100080	520800	00000	Dental Ins	276.82	8,000.00	8,000.00	210.24	292.00	8,500.00	_____
14100080	521200	00000	Employer M	1,506.72	17,000.00	13,200.00	1,823.36	2,843.00	20,000.00	_____
14100080	532000	00000	Dues and M	137.50	800.00	800.00	200.00	800.00	800.00	_____
14100080	534000	00000	Medical an	2,000.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	_____
14100080	535500	00000	Travel	2,071.17	3,500.00	3,500.00	1,447.51	3,200.00	3,500.00	_____
14100080	539900	00000	Other Cont	.00	600.00	600.00	.00	600.00	600.00	_____
14100080	541300	00000	Drugs and	1,551.49	35,000.00	34,850.00	10,408.07	9,858.00	35,000.00	_____
14100080	542200	00000	Food Suppl	350.51	500.00	650.00	586.30	600.00	650.00	_____
14100080	542900	00000	Instr Supp	20,370.94	30,000.00	30,000.00	16,844.70	30,000.00	.00	_____
14100080	543500	00000	Office Sup	203.15	500.00	500.00	.00	500.00	500.00	_____
14100080	549900	00000	Other Supp	13.74	500.00	500.00	152.36	500.00	500.00	_____
14100080	552400	00000	Inservice	707.14	2,000.00	2,000.00	1,470.68	2,000.00	2,000.00	_____
TOTAL Health Services				168,193.11	1,698,300.00	1,386,000.00	199,450.92	306,916.00	1,959,050.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
GPSF			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72130	Other Student Support								
14100090	512300	00000	1,465,610.92	1,812,000.00	1,812,000.00	1,314,672.08	1,841,314.00	2,010,000.00	_____
14100090	513000	00000	52,800.80	113,000.00	113,000.00	38,669.40	55,856.00	116,000.00	_____
14100090	516100	00000	69,159.80	76,000.00	76,000.00	44,395.20	64,126.00	72,000.00	_____
14100090	520100	00000	90,381.62	123,000.00	123,000.00	81,846.77	115,611.00	136,000.00	_____
14100090	520400	00000	126,850.38	137,000.00	137,000.00	102,273.42	138,293.00	159,000.00	_____
14100090	520600	00000	1,474.14	2,300.00	2,300.00	1,319.57	1,901.00	2,600.00	_____
14100090	520700	00000	282,779.35	408,000.00	408,000.00	253,705.26	348,299.00	370,000.00	_____
14100090	520800	00000	5,523.89	9,500.00	9,500.00	4,840.94	6,905.00	9,400.00	_____
14100090	521200	00000	21,767.09	29,000.00	29,000.00	19,165.98	27,228.00	32,000.00	_____
14100090	521700	00000	5,363.04	10,000.00	10,000.00	3,061.04	10,000.00	10,000.00	_____
14100090	532200	00000	24,790.00	52,000.00	52,000.00	46,139.00	47,714.00	52,000.00	_____
14100090	542900	00000	5,040.00	6,000.00	6,000.00	5,920.00	5,920.00	6,000.00	_____
14100090	543500	00000	454.08	500.00	500.00	192.76	500.00	500.00	_____
14100090	552400	00000	3,674.13	4,000.00	4,000.00	3,894.40	3,894.00	4,000.00	_____
	TOTAL Other Student Support		2,155,669.24	2,782,300.00	2,782,300.00	1,920,095.82	2,667,561.00	2,979,500.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
GPSF		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72210	Regular Instruction Program							
14100100	510500 00000 Supervisor	222,016.40	229,000.00	229,000.00	166,064.42	227,246.00	355,000.00	_____
14100100	512900 00000 Librarians	1,306,120.23	1,400,000.00	1,400,000.00	991,427.96	1,357,964.00	1,450,000.00	_____
14100100	516100 00000 Secretary	41,787.07	46,000.00	46,000.00	32,968.80	45,115.00	95,000.00	_____
14100100	518900 00000 Other Sala	133,016.16	142,000.00	142,000.00	102,968.93	140,905.00	148,000.00	_____
14100100	520100 00000 Social Sec	99,291.50	113,000.00	113,000.00	75,436.46	103,727.00	126,000.00	_____
14100100	520400 00000 State Reti	145,517.89	126,000.00	126,000.00	89,397.11	121,081.00	152,000.00	_____
14100100	520600 00000 Life Ins E	1,431.39	1,900.00	1,900.00	1,012.41	1,411.00	2,100.00	_____
14100100	520700 00000 Health Ins	275,106.46	309,000.00	309,000.00	192,555.01	273,741.00	315,000.00	_____
14100100	520800 00000 Dental Ins	6,456.42	7,000.00	7,000.00	4,452.02	6,342.00	7,500.00	_____
14100100	521200 00000 Employer M	23,221.49	27,000.00	27,000.00	17,642.49	24,422.00	30,000.00	_____
14100100	521700 00000 Retire_Hyb	847.86	4,000.00	4,000.00	976.85	4,000.00	4,000.00	_____
14100100	530900 00000 Contracts	38,421.00	70,000.00	70,000.00	49,150.00	41,367.00	70,000.00	_____
14100100	535500 00000 Travel	25,041.74	35,000.00	35,000.00	18,608.11	29,270.00	35,000.00	_____
14100100	539900 00000 Other Cont	50,017.00	51,000.00	51,000.00	.00	51,000.00	55,000.00	_____
14100100	542200 00000 Food Suppl	6,709.96	7,000.00	7,000.00	6,294.53	7,000.00	7,000.00	_____
14100100	542900 00000 Instr Supp	71.96	1,000.00	1,000.00	.00	1,000.00	1,000.00	_____
14100100	543200 00000 Library Bo	56,000.00	.00	.00	.00	.00	.00	_____
14100100	549900 00000 Other Supp	97.00	1,000.00	1,000.00	97.00	1,000.00	1,000.00	_____
14100100	552400 00000 Inservice	7,702.22	25,000.00	25,000.00	10,171.66	20,685.00	25,000.00	_____
	TOTAL Regular Instruction Pr	2,438,873.75	2,594,900.00	2,594,900.00	1,759,223.76	2,457,276.00	2,878,600.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
GPSF			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72220	Special Education Program								
14100110	512400	00000	462,568.98	595,000.00	523,000.00	368,642.33	511,428.00	640,000.00	_____
14100110	520100	00000	24,857.54	36,500.00	32,200.00	21,167.26	28,979.00	39,500.00	_____
14100110	520400	00000	33,543.11	41,000.00	36,200.00	27,741.17	40,887.00	46,000.00	_____
14100110	520600	00000	378.52	700.00	700.00	261.82	364.00	800.00	_____
14100110	520700	00000	67,936.00	103,000.00	86,400.00	44,925.10	63,436.00	95,000.00	_____
14100110	520800	00000	1,107.28	3,000.00	2,700.00	794.24	1,121.00	2,600.00	_____
14100110	521200	00000	6,469.83	8,800.00	8,800.00	5,165.92	7,170.00	9,300.00	_____
14100110	521700	00000	2,889.36	4,000.00	4,000.00	1,522.62	4,000.00	4,000.00	_____
14100110	531200	00000	321,910.13	375,000.00	590,000.00	539,303.25	590,000.00	140,000.00	_____
14100110	533000	00000	1,129.12	2,000.00	2,000.00	1,800.00	2,000.00	2,000.00	_____
14100110	535500	00000	16,096.61	20,000.00	20,000.00	7,317.53	20,000.00	20,000.00	_____
14100110	552400	00000	4,963.19	20,000.00	20,000.00	19,459.99	20,000.00	20,000.00	_____
	TOTAL Special Education Prog		943,849.67	1,209,000.00	1,326,000.00	1,038,101.23	1,289,385.00	1,019,200.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
GPSF		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72230	Vocational Education Program							
14100120	510500 00000 Supervisor	9,544.00	9,900.00	9,900.00	.00	9,900.00	10,000.00	_____
14100120	516100 00000 Secretary	73,062.83	73,000.00	73,000.00	56,824.40	84,141.00	76,500.00	_____
14100120	520100 00000 Social Sec	4,510.53	5,200.00	5,200.00	3,134.92	5,547.00	5,400.00	_____
14100120	520400 00000 State Reti	5,498.62	5,900.00	5,900.00	3,920.96	6,480.00	6,100.00	_____
14100120	520600 00000 Life Ins E	90.11	100.00	100.00	65.62	90.00	120.00	_____
14100120	520700 00000 Health Ins	17,012.62	18,500.00	18,500.00	23,096.00	32,976.00	36,000.00	_____
14100120	520800 00000 Dental Ins	293.14	600.00	600.00	391.01	558.00	600.00	_____
14100120	521200 00000 Employer M	1,054.42	1,300.00	1,300.00	733.16	1,282.00	1,300.00	_____
14100120	532000 00000 DuesMember	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	_____
14100120	535600 00000 Tuition	900.00	28,000.00	28,000.00	.00	10,000.00	3,000.00	_____
14100120	552400 00000 Inservice	.00	2,500.00	2,500.00	600.00	2,500.00	2,500.00	_____
	TOTAL Vocational Education P	111,966.27	150,000.00	150,000.00	88,766.07	158,474.00	146,520.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72250	Technology									
14100130	510500	00000	Supervisor	104,357.66	107,000.00	107,000.00	80,091.84	106,558.00	104,500.00	_____
14100130	512000	00000	Computer P	294,955.52	319,000.00	319,000.00	236,116.80	323,107.00	232,000.00	_____
14100130	516200	00000	Clerical P	47,110.46	52,000.00	52,000.00	37,088.00	50,752.00	53,000.00	_____
14100130	518900	00000	Other Sala	92,365.32	101,000.00	101,000.00	70,923.06	97,612.00	103,000.00	_____
14100130	520100	00000	Social Sec	32,303.88	36,000.00	36,000.00	25,470.72	34,660.00	31,000.00	_____
14100130	520400	00000	State Reti	37,177.83	40,500.00	40,500.00	29,262.56	39,875.00	34,000.00	_____
14100130	520600	00000	Life Ins E	508.15	700.00	700.00	367.36	518.00	600.00	_____
14100130	520700	00000	Health Ins	51,084.47	58,000.00	58,000.00	36,720.00	51,746.00	68,000.00	_____
14100130	520800	00000	Dental Ins	1,380.32	3,000.00	3,000.00	992.80	1,402.00	2,500.00	_____
14100130	521200	00000	Employer M	7,554.92	8,500.00	8,500.00	5,956.86	8,127.00	7,200.00	_____
14100130	533300	00000	Licenses	565,864.85	1,020,350.00	1,020,350.00	456,548.90	491,688.00	1,131,000.00	_____
14100130	533600	00000	Maint. And	48,917.08	59,252.00	73,252.00	62,027.06	75,923.00	60,000.00	_____
14100130	539900	00000	Other Cont	660.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	_____
14100130	541100	00000	Data Proce	79,945.93	250,000.00	236,000.00	82,655.24	214,752.00	250,000.00	_____
14100130	549900	00000	Other Supp	650.00	4,500.00	4,500.00	.00	4,810.00	4,500.00	_____
14100130	552400	00000	Inservice	1,600.00	12,500.00	12,500.00	574.80	12,500.00	12,500.00	_____
14100130	570900	00000	Data Proce	165,619.27	312,500.00	312,500.00	258,516.06	293,229.00	312,500.00	_____
TOTAL Technology				1,532,055.66	2,385,802.00	2,385,802.00	1,383,312.06	1,808,259.00	2,407,300.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
GPSF			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72310	Board of Education								
14100150	518900	00000	205,872.18	385,000.00	385,000.00	91,776.71	170,756.00	340,000.00	_____
14100150	519100	00000	33,608.12	37,800.00	37,800.00	23,267.16	33,608.00	37,800.00	_____
14100150	520100	00000	8,099.93	29,000.00	29,000.00	5,999.35	8,179.00	24,000.00	_____
14100150	520400	00000	5,771.12	25,000.00	25,000.00	3,700.77	5,202.00	21,000.00	_____
14100150	520600	00000	45.02	200.00	200.00	40.13	45.00	500.00	_____
14100150	520700	00000	8,867.68	20,000.00	20,000.00	8,646.69	9,153.00	15,500.00	_____
14100150	520800	00000	229.54	900.00	900.00	194.98	225.00	1,000.00	_____
14100150	521000	00000	11,931.83	15,000.00	15,000.00	7,682.77	11,105.00	15,000.00	_____
14100150	521200	00000	2,773.00	6,800.00	6,800.00	1,574.05	2,754.00	6,000.00	_____
14100150	530500	00000	31,000.00	35,000.00	35,000.00	35,000.00	35,000.00	39,500.00	_____
14100150	530900	00000	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	_____
14100150	532000	00000	8,706.50	9,200.00	9,200.00	8,862.50	8,863.00	9,200.00	_____
14100150	532400	00000	1,272.00	3,000.00	3,000.00	1,300.00	1,300.00	3,000.00	_____
14100150	533100	00000	32,511.45	40,000.00	40,000.00	35,613.46	40,000.00	45,000.00	_____
14100150	534900	00000	262.50	1,500.00	1,500.00	672.50	1,500.00	1,500.00	_____
14100150	535100	00000	15,161.39	2,500.00	2,500.00	.00	2,500.00	2,500.00	_____
14100150	535500	00000	108.50	4,500.00	4,500.00	1,252.85	4,500.00	4,500.00	_____
14100150	535600	00000	1,399.00	3,000.00	3,000.00	600.00	3,800.00	3,000.00	_____
14100150	539900	00000	7,031.40	7,300.00	7,300.00	7,221.13	7,300.00	7,300.00	_____
14100150	549900	00000	488.74	500.00	500.00	204.61	500.00	500.00	_____
14100150	550600	00000	409,415.00	400,000.00	400,000.00	386,183.00	396,057.00	468,500.00	_____
14100150	551000	00000	853,512.92	902,000.00	902,000.00	658,123.17	879,000.00	924,000.00	_____
14100150	551300	00000	364,000.00	429,000.00	429,000.00	428,157.00	429,000.00	428,500.00	_____
14100150	552400	00000	2,276.75	5,700.00	5,700.00	5,104.32	5,700.00	5,700.00	_____
14100150	553300	00000	20,347.90	30,000.00	30,000.00	10,104.80	8,000.00	5,000.00	_____
14100150	559900	00000	84,437.28	135,000.00	135,000.00	10,439.35	135,000.00	140,000.00	_____
TOTAL Board of Education			2,109,129.75	2,532,900.00	2,532,900.00	1,731,721.30	2,204,047.00	2,553,500.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
GPSF			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72320	Director of Schools								
14100160	510100	00000	152,000.24	165,000.00	165,000.00	114,730.97	157,000.00	167,000.00	
14100160	510300	00000	227,145.75	234,000.00	234,000.00	168,268.32	230,729.00	126,500.00	
14100160	510500	00000	126,741.60	258,500.00	258,500.00	191,536.13	262,735.00	163,000.00	
14100160	511700	00000	1,000.00	1,000.00	1,000.00	.00	1,000.00	.00	
14100160	516100	00000	172,197.86	172,000.00	172,000.00	123,530.40	169,042.00	175,500.00	
14100160	520100	00000	43,300.34	52,000.00	52,000.00	35,726.22	49,401.00	39,500.00	
14100160	520400	00000	56,509.36	57,500.00	57,500.00	40,942.16	56,150.00	46,500.00	
14100160	520600	00000	428.28	500.00	500.00	328.59	462.00	500.00	
14100160	520700	00000	81,883.43	102,000.00	102,000.00	59,208.16	83,604.00	72,000.00	
14100160	520800	00000	1,647.08	2,500.00	2,500.00	1,189.80	1,680.00	1,800.00	
14100160	521200	00000	10,126.65	12,500.00	12,500.00	8,355.33	11,532.00	9,200.00	
14100160	530200	00000	80,519.94	70,000.00	70,000.00	39,507.43	73,050.00	50,000.00	
14100160	532000	00000	5,364.00	5,600.00	5,600.00	5,266.23	4,948.00	5,600.00	
14100160	533000	00000	.00	4,000.00	4,000.00	.00	.00	4,000.00	
14100160	534000	00000	6,000.00	5,000.00	5,000.00	3,328.00	5,000.00	5,000.00	
14100160	534800	00000	8,800.89	6,000.00	6,000.00	2,103.78	6,000.00	6,000.00	
14100160	534900	00000	226.36	2,000.00	2,000.00	416.40	2,000.00	2,000.00	
14100160	535100	00000	.00	500.00	500.00	.00	500.00	500.00	
14100160	535500	00000	1,425.15	3,500.00	3,500.00	1,570.09	3,500.00	3,500.00	
14100160	539900	00000	3,969.93	53,000.00	53,000.00	49,531.18	51,977.00	70,000.00	
14100160	542200	00000	8,250.33	10,600.00	10,600.00	10,190.90	10,600.00	14,700.00	
14100160	543500	00000	7,710.88	9,000.00	9,000.00	6,940.51	9,698.41	9,000.00	
14100160	549900	00000	6,903.74	8,000.00	8,000.00	7,126.02	8,000.00	7,350.00	
14100160	552400	00000	5,339.85	8,000.00	8,000.00	6,148.77	8,000.00	8,000.00	
14100160	559900	00000	7,834.69	8,500.00	8,500.00	8,443.35	8,500.00	9,000.00	
14100160	570900	00000	.00	1,500.00	1,500.00	.00	1,500.00	.00	
14100160	579000	00000	.00	.00	.00	.00	856.80	1,500.00	
TOTAL Director of Schools			1,015,326.35	1,252,700.00	1,252,700.00	884,388.74	1,217,465.21	997,650.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
GPSF		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72410	Office of the Principal							
14100170	510400 00000 Principals	2,231,128.67	2,075,000.00	2,075,000.00	1,508,192.12	2,074,342.00	2,136,000.00	_____
14100170	511900 00000 Accountant	101,294.81	108,000.00	108,000.00	72,911.87	99,069.00	101,000.00	_____
14100170	513900 00000 Assistant	1,659,323.85	1,743,000.00	1,743,000.00	1,276,116.66	1,770,548.00	1,720,000.00	_____
14100170	516100 00000 Secretary	1,624,978.60	1,780,000.00	1,780,000.00	1,211,227.19	1,751,131.00	1,825,000.00	_____
14100170	520100 00000 Social Sec	325,740.82	350,000.00	350,000.00	235,383.07	336,289.00	350,000.00	_____
14100170	520400 00000 State Reti	439,247.05	385,000.00	385,000.00	272,690.16	380,028.00	425,000.00	_____
14100170	520600 00000 Life Ins E	4,509.72	5,700.00	5,700.00	3,270.39	4,577.00	3,600.00	_____
14100170	520700 00000 Health Ins	887,944.16	999,000.00	999,000.00	641,959.32	904,150.00	975,000.00	_____
14100170	520800 00000 Dental Ins	20,016.28	26,000.00	26,000.00	13,895.98	19,508.00	26,000.00	_____
14100170	521200 00000 Employer M	78,528.76	82,000.00	82,000.00	55,869.00	80,161.00	83,000.00	_____
14100170	530700 00000 Communicat	83,903.58	120,000.00	120,000.00	89,587.51	98,000.00	120,000.00	_____
14100170	532000 00000 Dues and M	2,400.00	3,000.00	3,000.00	2,400.00	3,000.00	3,000.00	_____
14100170	535000 00000 Internet C	122,409.60	200,000.00	200,000.00	127,920.00	181,808.00	200,000.00	_____
14100170	535100 00000 Rentals	4,000.00	4,000.00	4,000.00	1,687.50	4,000.00	4,000.00	_____
14100170	539900 00000 Other Cont	2,011.14	6,000.00	6,000.00	3,484.80	6,000.00	6,000.00	_____
14100170	549900 00000 Other Supp	28,783.62	.00	.00	.00	.00	.00	_____
14100170	559900 00000 Other Char	335,000.00	400,000.00	365,000.00	365,000.00	365,000.00	365,000.00	_____
14100170	579000 00000 Other Equi	136,960.00	.00	.00	.00	70,552.00	.00	_____
	TOTAL Office of the Principa	8,088,180.66	8,286,700.00	8,251,700.00	5,881,595.57	8,148,163.00	8,342,600.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72510	Fiscal Services									
14100180	510500	00000	Supervisor	82,217.38	86,000.00	86,000.00	62,396.00	85,384.00	89,000.00	_____
14100180	511900	00000	Accountant	109,595.20	121,000.00	121,000.00	87,217.60	119,350.00	125,000.00	_____
14100180	520100	00000	Social Sec	11,097.14	13,000.00	13,000.00	8,689.32	11,905.00	13,200.00	_____
14100180	520400	00000	State Reti	12,051.99	14,500.00	14,500.00	10,323.46	14,127.00	14,700.00	_____
14100180	520600	00000	Life Ins E	166.18	300.00	300.00	118.01	168.00	300.00	_____
14100180	520700	00000	Health Ins	39,328.34	41,500.00	41,500.00	28,225.77	40,200.00	41,500.00	_____
14100180	520800	00000	Dental Ins	823.23	900.00	900.00	589.94	841.00	900.00	_____
14100180	521200	00000	Employer M	2,595.31	3,100.00	3,100.00	2,032.19	2,829.00	3,200.00	_____
14100180	535500	00000	Travel	850.45	1,000.00	1,000.00	648.78	1,000.00	1,000.00	_____
14100180	552400	00000	Inservice	5,895.32	10,000.00	10,000.00	2,739.94	10,100.00	10,000.00	_____
	TOTAL Fiscal Services			264,620.54	291,300.00	291,300.00	202,981.01	285,904.00	298,800.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2024	2025	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review	COMMENT
72610	Operation of Plant										
14100190	516600	00000	Custodial	3,102,033.85	3,390,000.00	3,390,000.00	2,399,950.79	3,353,522.00	3,410,000.00		
14100190	520100	00000	Social Sec	179,881.20	207,000.00	207,000.00	139,330.18	194,726.00	209,000.00		
14100190	520400	00000	State Reti	193,924.17	225,000.00	225,000.00	149,521.10	208,854.00	229,000.00		
14100190	520600	00000	Life Ins E	3,198.74	4,000.00	4,000.00	2,372.18	3,283.00	4,000.00		
14100190	520700	00000	Health Ins	630,522.43	702,000.00	694,500.00	451,685.95	626,338.00	710,000.00		
14100190	520800	00000	Dental Ins	16,387.82	23,000.00	23,000.00	11,731.51	16,501.00	23,000.00		
14100190	521200	00000	Employer M	42,701.71	49,500.00	49,500.00	33,126.88	46,354.00	50,000.00		
14100190	531000	00000	ConOthGovA	24,293.35	25,500.00	25,500.00	24,168.35	24,168.00	25,500.00		
14100190	532200	00000	Evaluation	1,014.00	70,000.00	70,000.00	15,290.00	50,290.00	35,000.00		
14100190	533400	00000	Maintenanc	285,469.94	365,000.00	365,000.00	369,731.89	385,409.00	385,000.00		
14100190	533600	00000	Maint. And	22,043.36	122,000.00	122,000.00	17,083.06	55,000.00	122,000.00		
14100190	536100	00000	Permits	2,100.00	6,000.00	6,000.00	4,000.00	7,650.00	6,000.00		
14100190	536300	00000	Contracts	2,927.64	10,000.00	10,000.00	978.73	10,000.00	10,000.00		
14100190	539900	00000	Other Cont	8,913.57	53,000.00	28,000.00	17,811.25	50,000.00	53,000.00		
14100190	541000	00000	Custodial	291,671.76	275,000.00	319,354.40	315,119.01	276,046.90	315,000.00		
14100190	541500	00000	Electricit	3,137,438.78	3,400,000.00	3,400,000.00	2,046,798.05	3,137,439.00	3,400,000.00		
14100190	542300	00000	Fuel Oil	9,390.00	14,500.00	14,500.00	.00	10,000.00	14,500.00		
14100190	543400	00000	Natural Ga	243,019.32	327,000.00	327,000.00	142,298.21	243,019.00	260,000.00		
14100190	545400	00000	Water and	470,310.22	530,000.00	530,000.00	322,470.73	531,451.00	600,000.00		
14100190	571800	00000	Motor Vehi	.00	.00	7,500.00	7,380.00	7,380.00	.00		
14100190	572000	00000	Plant Oper	26,239.10	50,000.00	30,645.60	30,645.60	50,000.00	50,000.00		
14100190	579000	00000	Other Equi	43,967.00	75,000.00	75,000.00	74,864.93	93,708.00	25,000.00		
	TOTAL Operation of Plant			8,737,447.96	9,923,500.00	9,923,500.00	6,576,358.40	9,381,138.90	9,936,000.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
GPSF			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72620	Maint. of Plant								
14100200	510500	00000	Supervisor	104,876.86	108,000.00	108,000.00	78,234.40	107,058.00	111,000.00
14100200	516100	00000	Secretary	51,271.42	56,000.00	56,000.00	40,356.00	55,224.00	58,000.00
14100200	516700	00000	Maintenanc	749,432.89	840,000.00	840,000.00	600,374.33	824,164.00	880,000.00
14100200	520100	00000	Social Sec	53,662.01	62,500.00	62,500.00	42,604.39	58,906.00	64,000.00
14100200	520400	00000	State Reti	55,836.78	70,000.00	70,000.00	47,835.81	66,292.00	72,500.00
14100200	520600	00000	Life Ins E	932.86	1,200.00	1,200.00	706.67	994.00	1,200.00
14100200	520700	00000	Health Ins	157,859.44	176,000.00	176,000.00	121,094.50	170,986.00	189,000.00
14100200	520800	00000	Dental Ins	4,479.11	5,500.00	5,500.00	3,550.72	5,022.00	5,500.00
14100200	521200	00000	Employer M	12,549.97	15,000.00	15,000.00	9,963.92	13,919.00	15,200.00
14100200	530400	00000	Architects	27,397.52	25,000.00	25,000.00	18,250.00	58,698.00	30,000.00
14100200	533000	00000	Lease Paym	53,510.74	54,000.00	54,000.00	28,444.75	54,000.00	74,040.00
14100200	533400	00000	Maintenanc	269,092.93	325,000.00	325,000.00	127,728.00	335,750.00	325,000.00
14100200	533500	00000	Maint. And	513,309.75	864,000.00	904,000.00	707,250.40	930,000.00	864,000.00
14100200	533600	00000	Maint. And	159,459.54	300,000.00	300,000.00	262,633.56	370,000.00	300,000.00
14100200	533800	00000	Maint. And	19,703.32	30,000.00	30,000.00	21,957.37	30,000.00	30,000.00
14100200	534700	00000	Pest Contr	19,710.00	25,000.00	25,000.00	19,860.00	25,000.00	30,000.00
14100200	535100	00000	Rentals	19,509.61	25,000.00	25,000.00	5,307.40	25,000.00	25,000.00
14100200	536100	00000	Permits	2,190.00	5,000.00	5,000.00	5,000.00	7,810.00	5,000.00
14100200	539900	00000	Other Cont	40,883.28	25,000.00	25,000.00	22,908.25	44,496.25	25,000.00
14100200	541800	00000	Equipment	284,061.63	225,000.00	225,000.00	184,984.91	240,000.00	225,000.00
14100200	542500	00000	Gasoline	57,082.11	70,000.00	70,000.00	70,000.00	72,159.91	70,000.00
14100200	542600	00000	GenConMt	.00	1,000.00	.00	.00	1,000.00	1,000.00
14100200	543500	00000	Office Sup	.00	1,000.00	.00	.00	1,000.00	1,000.00
14100200	544600	00000	Small Tool	918.88	1,000.00	.00	.00	1,000.00	1,000.00
14100200	545300	00000	Vehicle Pa	8,581.62	3,000.00	8,000.00	7,308.79	3,000.00	8,000.00
14100200	549900	00000	Other Supp	160,623.03	175,000.00	175,000.00	159,993.98	190,000.00	175,000.00
14100200	559900	00000	Other Char	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00
14100200	570100	00000	AdminEquip	73,047.03	.00	411,430.09	97,202.90	720,000.00	500,000.00
14100200	570600	00000	Building C	.00	100,000.00	100,000.00	35,789.06	116,234.77	50,000.00
14100200	570700	00000	Building I	113,235.26	130,000.00	90,000.00	64,751.04	130,000.00	190,000.00
14100200	571200	00000	HeatingAir	102,095.36	150,000.00	153,213.55	146,004.18	200,000.00	550,000.00
14100200	571700	00000	Maint Equi	23,085.62	50,000.00	45,000.00	21,376.70	50,000.00	45,000.00
14100200	571800	00000	Motor Vehi	45,020.00	50,000.00	49,786.45	49,786.45	50,000.00	15,000.00
14100200	579900	00000	Other Capi	59,146.65	75,000.00	75,000.00	.00	75,000.00	75,000.00
TOTAL Maint. of Plant				3,242,565.22	4,048,200.00	4,459,630.09	3,001,258.48	5,037,713.93	5,015,440.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72710	Transporation									
14100210	510500	00000	Supervisor	55,952.82	58,000.00	58,000.00	41,790.32	57,187.00	60,000.00	_____
14100210	516200	00000	Clerical P	51,269.49	56,000.00	56,000.00	40,356.00	55,224.00	58,000.00	_____
14100210	518900	00000	Other Sala	67,688.40	73,000.00	73,000.00	49,505.40	71,508.00	74,500.00	_____
14100210	520100	00000	Social Sec	10,312.33	12,000.00	12,000.00	7,729.91	10,813.00	12,000.00	_____
14100210	520400	00000	State Reti	12,998.47	13,000.00	13,000.00	9,043.45	12,664.00	13,600.00	_____
14100210	520600	00000	Life Ins E	144.08	200.00	200.00	105.33	149.00	200.00	_____
14100210	520700	00000	Health Ins	26,296.50	28,000.00	28,000.00	19,023.57	26,860.00	28,000.00	_____
14100210	520800	00000	Dental Ins	674.18	800.00	800.00	496.09	700.00	800.00	_____
14100210	521200	00000	Employer M	2,411.74	3,000.00	3,000.00	1,807.79	2,542.00	3,000.00	_____
14100210	531300	00000	Contracts	5,146.26	5,000.00	5,000.00	3,259.51	5,000.00	5,000.00	_____
14100210	531500	00000	Contracts	5,075,306.78	5,369,000.00	5,229,000.00	4,048,659.20	5,317,000.00	5,700,000.00	_____
14720310	531500	00000	Contracts	1,670,674.50	1,820,000.00	1,820,000.00	1,384,330.20	1,766,000.00	.00	_____
14100210	533800	00000	Maint. And	4,540.92	15,000.00	15,000.00	943.81	5,000.00	15,000.00	_____
14100210	534000	00000	Medical an	814.00	1,000.00	1,000.00	955.00	1,000.00	1,000.00	_____
14100210	535500	00000	Travel	.00	.00	.00	2,525.37	.00	.00	_____
14100210	539900	00000	Other Cont	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	_____
14100210	545000	00000	Tires and	909.88	1,000.00	1,000.00	.00	1,000.00	1,000.00	_____
14100210	572900	00000	Transporta	.00	38,000.00	38,000.00	37,281.62	37,400.00	55,000.00	_____
TOTAL Transporation				6,985,140.35	7,503,000.00	7,363,000.00	5,647,812.57	7,380,047.00	6,037,100.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT
73100	Food Service									
14730080	516500	00000	Cafeteria	32,500.00	.00	.00	.00	.00	.00	_____
14730080	520100	00000	Social Sec	2,014.97	.00	.00	.00	.00	.00	_____
14730080	521200	00000	Employer M	471.00	.00	.00	.00	.00	.00	_____
14730080	542200	00000	Food Suppl	14,081.71	.00	.00	.00	.00	.00	_____
	TOTAL Food Service			49,067.68	.00	.00	.00	.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
73400	Early Childhood Education									
14100230	511600	00000	Teachers	397,404.67	426,000.00	426,000.00	284,502.98	394,451.00	450,000.00	_____
14100230	516300	00000	Educationa	125,134.88	139,000.00	139,000.00	89,303.36	134,959.00	135,000.00	_____
14100230	520100	00000	Social Sec	30,346.68	35,000.00	35,000.00	21,447.93	31,218.00	36,500.00	_____
14100230	520400	00000	State Reti	43,281.15	39,000.00	39,000.00	26,622.16	37,816.00	45,000.00	_____
14100230	520600	00000	Life Ins E	548.67	700.00	700.00	393.41	546.00	700.00	_____
14100230	520700	00000	Health Ins	118,300.57	140,000.00	140,000.00	83,295.18	117,281.00	154,000.00	_____
14100230	520800	00000	Dental Ins	2,885.89	4,000.00	4,000.00	1,957.43	2,698.00	3,500.00	_____
14100230	521200	00000	Employer M	7,097.25	8,500.00	8,500.00	5,016.02	7,441.00	8,600.00	_____
14100230	531000	00000	Contracts	33,567.86	40,000.00	40,000.00	.00	.00	.00	_____
14100230	542900	00000	Instr Supp	6,641.42	38,000.00	38,000.00	35,587.16	37,000.00	8,400.00	_____
14100230	552400	00000	Inservice	.00	5,000.00	5,000.00	200.00	5,000.00	5,000.00	_____
TOTAL Early Childhood Educat				765,209.04	875,200.00	875,200.00	548,325.63	768,410.00	846,700.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT
76100	Regular	Capital	Outlay							
14100240	530400	00000	Architects	-16,506.33	23,000.00	58,944.00	9,363.11	95,250.00	30,000.00	_____
14100240	539900	00000	Other Cont	52,000.00	1,385,350.00	1,385,350.00	52,000.00	1,385,350.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget										FOR PERIOD 99	
ACCOUNTS FOR:											
GPSF					2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 Req Review	COMMENT
14760030	539900	00000	other	Cont	.00	.00	.00	.00	.00	1,333,350.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
GPSF				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
14100240	570600	00000	Building C	2,746.90	.00	383,500.00	383,500.00	388,461.00	.00	_____
14100240	570700	00000	Building I	.00	310,000.00	310,000.00	196,100.27	310,000.00	675,000.00	_____
14100240	570800	00000	Communicat	.00	149,000.00	149,000.00	100,077.24	149,000.00	.00	_____
14100240	570900	00000	Data Proce	35,538.40	17,500.00	17,500.00	9,953.92	17,500.00	17,500.00	_____
14100240	571100	00000	Furniture	.00	.00	.00	.00	278,927.00	25,000.00	_____
14100240	579900	00000	Other Capi	1,074,062.84	316,500.00	4,673,556.00	4,647,890.83	4,847,729.00	1,435,000.00	_____
TOTAL Regular Capital Outlay				1,147,841.81	2,201,350.00	6,977,850.00	5,398,885.37	7,472,217.00	3,515,850.00	_____

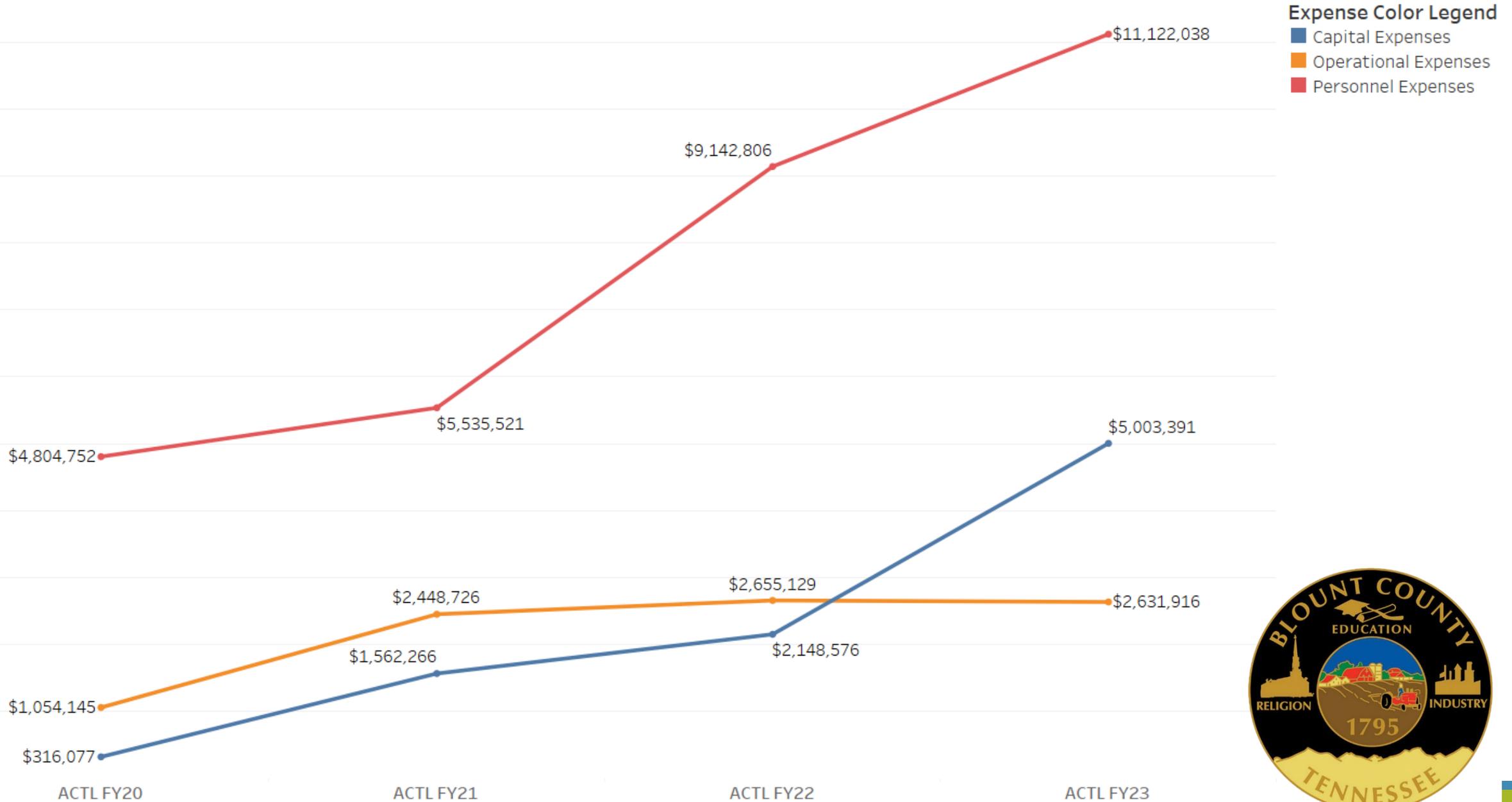
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
GPSF		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
99100	Transfer OUT							
14990040	559000 00000 Transfers	1,366,797.20	1,364,798.00	1,364,798.00	.00	1,364,798.00	1,364,798.00	_____
	TOTAL Transfer OUT	1,366,797.20	1,364,798.00	1,364,798.00	.00	1,364,798.00	1,364,798.00	_____
	GRAND TOTAL	105,374,907.46	122,155,800.00	127,776,969.97	87,269,312.37	123,386,151.04	130,246,695.00	_____

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

Budget Trend for BCS Fund 142



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Acct Type, which keeps E. The view is filtered on Kari Object Groups and Fund. The Kari Object Groups filter keeps Capital Expenses, Operational Expenses and Personnel Expenses. The Fund filter keeps 142.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
71100	Regular Instruction Program							
000	No Program							
14200020	511600 10023 Teachers	679,469.00	.00	.00	.00	.00	.00	_____
14200020	511600 10024 Teachers	.00	733,000.00	736,102.20	605,448.69	733,000.00	.00	_____
14200020	511600 10025 Teachers	.00	.00	.00	.00	.00	745,000.00	_____
14200020	511600 96123 Teachers	248,170.00	.00	.00	.00	.00	.00	_____
14200020	511600 96124 Teachers	.00	129,500.00	129,500.00	.00	129,500.00	.00	_____
14200020	511600 97023 Teachers	591,585.97	.00	.00	.00	.00	.00	_____
14200020	511600 98023 Teachers	1,423,610.61	.00	.00	.00	.00	.00	_____
14200020	511600 98024 Teachers	.00	2,080,654.00	1,425,525.00	905,258.01	2,080,654.00	.00	_____
14200020	511600 98123 Teachers	275,190.62	.00	.00	.00	.00	.00	_____
14200020	511600 98124 Teachers	.00	.00	241,285.00	244,223.75	.00	.00	_____
14200020	511600 98125 Teachers	.00	.00	.00	.00	.00	240,000.00	_____
14200020	516300 10023 Educationa	797,337.27	.00	.00	.00	.00	.00	_____
14200020	516300 10024 Educationa	.00	980,000.00	830,468.52	535,965.35	980,000.00	.00	_____
14200020	516300 10025 Educationa	.00	.00	.00	.00	.00	840,000.00	_____
14200020	516300 97023 Educationa	87,902.33	.00	.00	.00	.00	.00	_____
14200020	516300 98024 Educationa	.00	81,000.00	96,918.00	66,998.91	81,000.00	.00	_____
14200020	519600 96523 InServce	125,884.18	.00	.00	.00	.00	.00	_____
14200020	520100 10023 Social Sec	79,643.50	.00	.00	.00	.00	.00	_____
14200020	520100 10024 Social Sec	.00	106,206.00	89,105.32	61,740.39	106,206.00	.00	_____
14200020	520100 10025 Social Sec	.00	.00	.00	.00	.00	90,000.00	_____
14200020	520100 96123 Social Sec	13,950.00	.00	.00	.00	.00	.00	_____
14200020	520100 96124 Social Sec	.00	8,029.00	8,029.00	.00	8,029.00	.00	_____
14200020	520100 97023 Social Sec	40,282.11	.00	.00	.00	.00	.00	_____
14200020	520100 98023 Social Sec	83,911.34	.00	.00	.00	.00	.00	_____
14200020	520100 98024 Social Sec	.00	134,023.00	91,232.00	57,990.94	134,023.00	.00	_____
14200020	520100 98123 Social Sec	16,033.00	.00	.00	.00	.00	.00	_____
14200020	520100 98124 Social Sec	.00	.00	17,440.00	14,463.03	.00	.00	_____
14200020	520100 98125 Social Sec	.00	.00	.00	.00	.00	17,500.00	_____
14200020	520400 10023 State Reti	62,413.82	.00	.00	.00	.00	.00	_____
14200020	520400 10024 State Reti	.00	116,656.00	77,224.39	45,785.43	116,656.00	.00	_____
14200020	520400 10025 State Reti	.00	.00	.00	.00	.00	77,000.00	_____
14200020	520400 96123 State Reti	21,760.00	.00	.00	.00	.00	.00	_____
14200020	520400 96124 State Reti	.00	17,638.00	17,638.00	.00	17,638.00	.00	_____
14200020	520400 97023 State Reti	52,392.94	.00	.00	.00	.00	.00	_____
14200020	520400 98023 State Reti	123,839.62	.00	.00	.00	.00	.00	_____
14200020	520400 98024 State Reti	.00	141,693.00	94,464.00	63,505.65	141,693.00	.00	_____
14200020	520400 98123 State Reti	24,540.00	.00	.00	.00	.00	.00	_____
14200020	520400 98124 State Reti	.00	.00	19,155.00	18,192.58	.00	.00	_____
14200020	520400 98125 State Reti	.00	.00	.00	.00	.00	19,200.00	_____
14200020	520600 10023 Life Ins E	613.16	.00	.00	.00	.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Federal	School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT
14200020	520600	10024 Life Ins E	.00	900.00	880.31	573.57	900.00	.00	
14200020	520600	10025 Life Ins E	.00	.00	.00	.00	.00	900.00	
14200020	520600	96123 Life Ins E	1,050.00	.00	.00	.00	.00	.00	
14200020	520600	96124 Life Ins E	.00	550.00	550.00	.00	550.00	.00	
14200020	520600	97023 Life Ins E	524.09	.00	.00	.00	.00	.00	
14200020	520600	98023 Life Ins E	1,317.67	.00	.00	.00	.00	.00	
14200020	520600	98024 Life Ins E	.00	2,056.00	1,085.00	796.20	2,056.00	.00	
14200020	520600	98123 Life Ins E	226.00	.00	.00	.00	.00	.00	
14200020	520600	98124 Life Ins E	.00	.00	239.00	160.58	.00	.00	
14200020	520600	98125 Life Ins E	.00	.00	.00	.00	.00	300.00	
14200020	520700	10023 Health Ins	110,820.42	.00	.00	.00	.00	.00	
14200020	520700	10024 Health Ins	.00	116,000.00	144,090.00	105,297.53	116,000.00	.00	
14200020	520700	10025 Health Ins	.00	.00	.00	.00	.00	140,000.00	
14200020	520700	96123 Health Ins	60,820.00	.00	.00	.00	.00	.00	
14200020	520700	96124 Health Ins	.00	30,500.00	30,500.00	.00	30,500.00	.00	
14200020	520700	97023 Health Ins	98,989.20	.00	.00	.00	.00	.00	
14200020	520700	98023 Health Ins	243,226.21	.00	.00	.00	.00	.00	
14200020	520700	98024 Health Ins	.00	374,244.00	170,436.00	129,863.20	374,244.00	.00	
14200020	520700	98124 Health Ins	.00	.00	47,818.00	28,753.93	.00	.00	
14200020	520700	98125 Health Ins	.00	.00	.00	.00	.00	48,000.00	
14710050	520700	98123 Health Ins	46,798.38	.00	.00	.00	.00	.00	
14200020	520800	10023 Dental Ins	2,766.03	.00	.00	.00	.00	.00	
14200020	520800	10024 Dental Ins	.00	4,700.00	4,920.00	2,233.72	4,700.00	.00	
14200020	520800	10025 Dental Ins	.00	.00	.00	.00	.00	5,000.00	
14200020	520800	96123 Dental Ins	1,050.00	.00	.00	.00	.00	.00	
14200020	520800	96124 Dental Ins	.00	500.00	500.00	.00	500.00	.00	
14200020	520800	97023 Dental Ins	1,623.53	.00	.00	.00	.00	.00	
14200020	520800	98023 Dental Ins	5,685.67	.00	.00	.00	.00	.00	
14200020	520800	98024 Dental Ins	.00	7,452.00	3,464.00	2,533.97	7,452.00	.00	
14200020	520800	98123 Dental Ins	955.00	.00	.00	.00	.00	.00	
14200020	520800	98124 Dental Ins	.00	.00	984.00	679.30	.00	.00	
14200020	520800	98125 Dental Ins	.00	.00	.00	.00	.00	1,000.00	
14200020	521200	10023 Employer M	20,785.71	.00	.00	.00	.00	.00	
14200020	521200	10024 Employer M	.00	24,839.00	21,973.97	16,099.98	24,839.00	.00	
14200020	521200	10025 Employer M	.00	.00	.00	.00	.00	22,000.00	
14200020	521200	96123 Employer M	3,200.00	.00	.00	.00	.00	.00	
14200020	521200	96124 Employer M	.00	1,878.00	1,878.00	.00	1,878.00	.00	
14200020	521200	97023 Employer M	9,420.80	.00	.00	.00	.00	.00	
14200020	521200	98023 Employer M	19,617.12	.00	.00	.00	.00	.00	
14200020	521200	98024 Employer M	.00	31,344.00	21,407.00	13,569.58	31,344.00	.00	
14200020	521200	98123 Employer M	3,757.00	.00	.00	.00	.00	.00	
14200020	521200	98124 Employer M	.00	.00	4,079.00	3,412.66	.00	.00	
14200020	521200	98125 Employer M	.00	.00	.00	.00	.00	5,000.00	
14200020	536900	98023 Contracts	1,237.50	.00	.00	-675.00	.00	.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Federal	School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
14200020	536900	98024	Contracts	.00	.00	675.00	675.00	.00	.00
14200020	536900	98124	Contracts	.00	.00	40,000.00	14,028.75	.00	.00
14200020	536900	98125	Contracts	.00	.00	.00	.00	.00	40,000.00
14200020	542900	10023	Instr Supp	73,917.37	.00	.00	.00	.00	.00
14200020	542900	10024	Instr Supp	.00	85,000.00	142,559.01	80,938.17	85,000.00	.00
14200020	542900	10025	Instr Supp	.00	.00	.00	.00	.00	140,000.00
14200020	542900	15023	Instr Supp	11,922.55	.00	.00	.00	.00	.00
14200020	542900	15024	Instr Supp	.00	12,000.00	2,004.68	1,727.85	12,000.00	.00
14200020	542900	15025	Instr Supp	.00	.00	.00	.00	.00	2,000.00
14200020	542900	16023	Instr Supp	29,891.29	.00	.00	.00	.00	.00
14200020	542900	16024	Instr Supp	.00	32,000.00	42,102.52	41,076.26	32,000.00	.00
14200020	542900	16025	Instr Supp	.00	.00	.00	.00	.00	40,000.00
14200020	542900	30023	Instr Supp	19,760.29	.00	.00	.00	.00	.00
14200020	542900	30024	Instr Supp	.00	21,000.00	33,716.57	18,824.63	21,000.00	.00
14200020	542900	30025	Instr Supp	.00	.00	.00	.00	.00	34,500.00
14200020	542900	93024	Instr Supp	.00	4,000.00	7,000.00	.00	4,000.00	.00
14200020	542900	93025	Instr Supp	.00	.00	.00	.00	.00	7,000.00
14200020	542900	97023	Instr Supp	37,718.34	.00	.00	.00	.00	.00
14200020	542900	98022	Instr Supp	-2,089.25	.00	.00	.00	.00	.00
14200020	542900	98023	Instr Supp	132,894.80	.00	.00	.00	.00	.00
14200020	542900	98024	Instr Supp	.00	215,000.00	191,707.00	167,904.74	215,000.00	.00
14200020	547100	98023	Computer S	418,250.92	.00	.00	.00	.00	.00
14200020	547100	98024	Computer S	.00	472,300.00	78,446.00	78,446.00	472,300.00	.00
14200020	549900	14024	Other Supp	.00	1,500.00	1,500.00	.00	1,500.00	.00
14200020	549900	14025	Other Supp	.00	.00	.00	.00	.00	1,500.00
14200020	572200	10023	Regular In	66,726.03	.00	.00	.00	.00	.00
14200020	572200	10024	Regular In	.00	97,000.00	129,487.00	115,321.54	97,000.00	.00
14200020	572200	10025	Regular In	.00	.00	.00	.00	.00	125,000.00
14200020	572200	16023	Regular In	26,801.59	.00	.00	.00	.00	.00
14200020	572200	16024	Regular In	.00	26,900.00	2,400.00	.00	26,900.00	.00
14200020	572200	16025	Regular In	.00	.00	.00	.00	.00	1,000.00
14200020	572200	30023	Regular In	6,113.24	.00	.00	.00	.00	.00
14200020	572200	30024	Regular In	.00	6,800.00	2,400.00	2,129.00	6,800.00	.00
14200020	572200	30025	Regular In	.00	.00	.00	.00	.00	2,000.00
14200020	572200	98023	Regular In	1,410,482.25	.00	.00	.00	.00	.00
14200020	572200	98024	Regular In	.00	.00	23,947.00	23,802.00	.00	.00
TOTAL Regular Instruction Pr			7,614,789.22	6,096,862.00	5,026,835.49	3,467,745.89	6,096,862.00	2,643,900.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
71200	Special Education Program							
14200030	511600 90023 Teachers	145,179.92	.00	.00	.00	.00	.00	_____
14200030	511600 90024 Teachers	.00	151,000.00	145,000.00	111,664.78	151,000.00	.00	_____
14200030	511600 90025 Teachers	.00	.00	.00	.00	.00	145,000.00	_____
14200030	516200 90023 Clerical P	94,526.20	.00	.00	.00	.00	.00	_____
14200030	516200 90024 Clerical P	.00	114,000.00	.00	.00	114,000.00	.00	_____
14200030	516200 92023 Clerical P	26,250.90	.00	.00	.00	.00	.00	_____
14200030	516200 92024 Clerical P	.00	15,000.00	15,000.00	.00	15,000.00	.00	_____
14200030	516300 90023 Educationa	1,307,891.08	.00	.00	.00	.00	.00	_____
14200030	516300 90024 Educationa	.00	1,610,000.00	1,490,806.28	1,129,070.10	1,610,000.00	.00	_____
14200030	516300 90025 Educationa	.00	.00	.00	.00	.00	1,507,550.00	_____
14200030	516300 91023 Educationa	84,025.00	.00	.00	.00	.00	.00	_____
14200030	516300 91024 Educationa	.00	94,200.00	84,025.00	81,608.44	94,200.00	.00	_____
14200030	516300 91025 Educationa	.00	.00	.00	.00	.00	85,000.00	_____
14200030	516300 92022 Educationa	-2,199.60	.00	.00	.00	.00	.00	_____
14200030	516300 92023 Educationa	70,916.80	.00	.00	.00	.00	.00	_____
14200030	516300 92024 Educationa	.00	36,400.00	36,400.00	.00	36,400.00	.00	_____
14200030	517100 90023 Speech Pat	46,389.72	.00	.00	.00	.00	.00	_____
14200030	517100 90024 Speech Pat	.00	49,000.00	47,000.00	58,630.05	49,000.00	.00	_____
14200030	517100 90025 Speech Pat	.00	.00	.00	.00	.00	45,000.00	_____
14200030	520100 90023 Social Sec	92,517.07	.00	.00	.00	.00	.00	_____
14200030	520100 90024 Social Sec	.00	119,288.00	110,000.00	77,749.62	119,288.00	.00	_____
14200030	520100 90025 Social Sec	.00	.00	.00	.00	.00	110,000.00	_____
14200030	520100 91023 Social Sec	3,900.00	.00	.00	.00	.00	.00	_____
14200030	520100 91024 Social Sec	.00	5,841.00	3,900.00	4,588.02	5,841.00	.00	_____
14200030	520100 91025 Social Sec	.00	.00	.00	.00	.00	4,000.00	_____
14200030	520100 92023 Social Sec	5,965.55	.00	.00	.00	.00	.00	_____
14200030	520100 92024 Social Sec	.00	3,187.00	3,187.00	.00	3,187.00	.00	_____
14200030	520400 90023 State Reti	67,436.08	.00	.00	.00	.00	.00	_____
14200030	520400 90024 State Reti	.00	131,025.00	69,000.00	50,135.20	131,025.00	.00	_____
14200030	520400 90025 State Reti	.00	.00	.00	.00	.00	69,000.00	_____
14200030	520400 91023 State Reti	4,214.52	.00	.00	.00	.00	.00	_____
14200030	520400 91024 State Reti	.00	6,416.00	4,500.00	4,439.66	6,416.00	.00	_____
14200030	520400 91025 State Reti	.00	.00	.00	.00	.00	4,500.00	_____
14200030	520400 92023 State Reti	6,221.51	.00	.00	.00	.00	.00	_____
14200030	520400 92024 State Reti	.00	3,500.00	3,500.00	.00	3,500.00	.00	_____
14200030	520600 90023 Life Ins E	1,055.00	.00	.00	.00	.00	.00	_____
14200030	520600 90024 Life Ins E	.00	1,100.00	1,100.00	907.24	1,100.00	.00	_____
14200030	520600 90025 Life Ins E	.00	.00	.00	.00	.00	1,500.00	_____
14200030	520600 91023 Life Ins E	104.01	.00	.00	.00	.00	.00	_____
14200030	520600 91024 Life Ins E	.00	70.00	70.00	83.30	70.00	.00	_____
14200030	520600 91025 Life Ins E	.00	.00	.00	.00	.00	100.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Federal	School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
14200030	520600	92023	Life Ins E	132.50	.00	.00	.00	.00	.00
14200030	520600	92024	Life Ins E	.00	130.00	130.00	.00	130.00	.00
14200030	520700	90023	Health Ins	212,290.35	.00	.00	.00	.00	.00
14200030	520700	90024	Health Ins	.00	215,000.00	215,000.00	149,272.06	215,000.00	.00
14200030	520700	90025	Health Ins	.00	.00	.00	.00	.00	215,000.00
14200030	520700	91023	Health Ins	22,026.13	.00	.00	.00	.00	.00
14200030	520700	91024	Health Ins	.00	22,000.00	22,000.00	28,246.00	22,000.00	.00
14200030	520700	91025	Health Ins	.00	.00	.00	.00	.00	20,000.00
14200030	520700	92023	Health Ins	6,978.00	.00	.00	.00	.00	.00
14200030	520700	92024	Health Ins	.00	7,000.00	7,000.00	.00	7,000.00	.00
14200030	520800	90023	Dental Ins	6,601.83	.00	.00	.00	.00	.00
14200030	520800	90024	Dental Ins	.00	7,100.00	7,100.00	4,819.79	7,100.00	.00
14200030	520800	90025	Dental Ins	.00	.00	.00	.00	.00	7,500.00
14200030	520800	91023	Dental Ins	725.34	.00	.00	.00	.00	.00
14200030	520800	91024	Dental Ins	.00	500.00	500.00	595.68	500.00	.00
14200030	520800	91025	Dental Ins	.00	.00	.00	.00	.00	500.00
14200030	520800	92023	Dental Ins	276.12	.00	.00	.00	.00	.00
14200030	520800	92024	Dental Ins	.00	800.00	800.00	.00	800.00	.00
14200030	521200	90023	Employer M	22,246.15	.00	.00	.00	.00	.00
14200030	521200	90024	Employer M	.00	27,898.00	26,000.00	18,708.39	27,898.00	.00
14200030	521200	90025	Employer M	.00	.00	.00	.00	.00	26,000.00
14200030	521200	91023	Employer M	1,076.00	.00	.00	.00	.00	.00
14200030	521200	91024	Employer M	.00	1,366.00	1,076.00	1,073.01	1,366.00	.00
14200030	521200	91025	Employer M	.00	.00	.00	.00	.00	1,900.00
14200030	521200	92023	Employer M	1,411.73	.00	.00	.00	.00	.00
14200030	521200	92024	Employer M	.00	746.00	746.00	.00	746.00	.00
14200030	542900	90019	InstSupply	.00	.00	.00	166.39	.00	.00
14200030	542900	90023	Instr Supp	19,272.68	.00	.00	.00	.00	.00
14200030	542900	90024	Instr Supp	.00	55,000.00	50,000.00	1,230.84	55,000.00	.00
14200030	542900	90025	Instr Supp	.00	.00	.00	.00	.00	50,000.00
14200030	542900	92023	Instr Supp	69,947.00	.00	.00	.00	.00	.00
14200030	542900	92024	Instr Supp	.00	34,000.00	34,000.00	.00	34,000.00	.00
14200030	542900	92123	Instr Supp	4,422.80	.00	.00	.00	.00	.00
14200030	542900	92124	Instr Supp	.00	2,000.00	2,000.00	.00	2,000.00	.00
14200030	572500	90023	Special Ed	1,834.97	.00	.00	.00	.00	.00
14200030	572500	90024	Special Ed	.00	80,000.00	20,000.00	.00	80,000.00	.00
14200030	572500	90025	Special Ed	.00	.00	.00	.00	.00	20,000.00
14200030	572500	90123	Special Ed	58,085.36	.00	.00	.00	.00	.00
14200030	572500	90124	Special Ed	.00	58,000.00	58,000.00	.00	58,000.00	.00
14200030	572500	90125	Special Ed	.00	.00	.00	.00	.00	58,000.00
14200030	572500	92023	Special Ed	223,983.03	.00	.00	.00	.00	.00
14200030	572500	92024	Special Ed	.00	110,000.00	110,000.00	.00	110,000.00	.00
14200030	572500	92123	Special Ed	8,000.00	.00	.00	.00	.00	.00
14200030	572500	92124	Special Ed	.00	4,000.00	4,000.00	.00	4,000.00	.00

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget						FOR PERIOD 99	
ACCOUNTS FOR:							
Federal School	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 Req Review	COMMENT
TOTAL Special Education Prog	2,613,703.75	2,965,567.00	2,571,840.28	1,722,988.57	2,965,567.00	2,370,550.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
71300	Vocational Education Program							
14200040	518900 81023 Other Sala	122,831.75	.00	.00	.00	.00	.00	
14200040	518900 81024 Other Sala	.00	125,000.00	125,000.00	111,060.79	125,000.00	.00	
14200040	518900 81025 Other Sala	.00	.00	.00	.00	.00	125,000.00	
14200040	520100 81023 Social Sec	10,732.74	.00	.00	.00	.00	.00	
14200040	520100 81024 Social Sec	.00	7,750.00	7,750.00	6,632.35	7,750.00	.00	
14200040	520100 81025 Social Sec	.00	.00	.00	.00	.00	8,000.00	
14200040	520400 81023 State Reti	12,449.96	.00	.00	.00	.00	.00	
14200040	520400 81024 State Reti	.00	8,513.00	8,513.00	6,690.23	8,513.00	.00	
14200040	520400 81025 State Reti	.00	.00	.00	.00	.00	9,000.00	
14200040	520600 81023 Life Ins E	169.98	.00	.00	.00	.00	.00	
14200040	520600 81024 Life Ins E	.00	170.00	170.00	145.31	170.00	.00	
14200040	520600 81025 Life Ins E	.00	.00	.00	.00	.00	200.00	
14200040	520700 81023 Health Ins	12,561.12	.00	.00	-758.00	.00	.00	
14200040	520700 81024 Health Ins	.00	14,600.00	14,600.00	12,159.50	14,600.00	.00	
14200040	520700 81025 Health Ins	.00	.00	.00	.00	.00	14,000.00	
14200040	520800 81023 Dental Ins	-46.72	.00	.00	.01	.00	.00	
14200040	520800 81024 Dental Ins	.00	.00	.00	373.76	.00	.00	
14200040	521200 81023 Employer M	2,510.09	.00	.00	.00	.00	.00	
14200040	521200 81024 Employer M	.00	1,813.00	1,813.00	1,559.82	1,813.00	.00	
14200040	521200 81025 Employer M	.00	.00	.00	.00	.00	1,800.00	
14200040	542900 80023 Instr Supp	67,808.19	.00	.00	.00	.00	.00	
14200040	542900 80024 Instr Supp	.00	56,000.00	41,336.76	37,414.49	56,000.00	.00	
14200040	542900 80025 Instr Supp	.00	.00	.00	.00	.00	40,000.00	
14200040	542900 98023 Instr Supp	23,194.54	.00	.00	.00	.00	.00	
14200040	542900 98024 Instr Supp	.00	155,000.00	155,000.00	73,625.36	155,000.00	.00	
14200040	549900 80023 Other Supp	33,978.00	.00	.00	.00	.00	.00	
14200040	549900 80024 Other Supp	.00	22,700.00	20,000.00	12,523.00	22,700.00	.00	
14200040	549900 80025 Other Supp	.00	.00	.00	.00	.00	20,000.00	
14200040	573000 80023 Voc Instru	63,287.46	.00	.00	.00	.00	.00	
14200040	573000 80024 Voc Instru	.00	81,000.00	78,255.70	77,733.38	81,000.00	.00	
14200040	573000 80025 Voc Instru	.00	.00	.00	.00	.00	80,000.00	
14200040	573000 98023 Voc Instru	331,406.51	.00	.00	.00	.00	.00	
14200040	573000 98024 Voc Instru	.00	285,000.00	285,000.00	285,000.00	285,000.00	.00	
TOTAL Vocational Education P		680,883.62	757,546.00	737,438.46	624,160.00	757,546.00	298,000.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72120	Health Services							
14720270	513100 96323 Medical Pe	1,111,934.02	.00	.00	.00	.00	.00	_____
14720270	513100 96324 Medical Pe	.00	179,000.00	179,000.00	.00	179,000.00	.00	_____
14720270	513100 98023 Medical Pe	28,124.00	.00	.00	.00	.00	.00	_____
14720270	513100 98024 Medical Pe	.00	1,010,800.00	1,191,360.00	797,471.09	1,010,800.00	.00	_____
14720270	520100 96323 Social Sec	65,466.19	.00	.00	.00	.00	.00	_____
14720270	520100 96324 Social Sec	.00	11,098.00	11,098.00	.00	11,098.00	.00	_____
14720270	520100 98023 Social Sec	1,650.12	.00	.00	.00	.00	.00	_____
14720270	520100 98024 Social Sec	.00	62,670.00	72,928.00	47,229.88	62,670.00	.00	_____
14720270	520400 96323 State Reti	69,313.11	.00	.00	.00	.00	.00	_____
14720270	520400 96324 State Reti	.00	18,437.00	18,437.00	.00	18,437.00	.00	_____
14720270	520400 98023 State Reti	1,808.00	.00	.00	.00	.00	.00	_____
14720270	520400 98024 State Reti	.00	70,150.00	76,865.00	48,869.48	70,150.00	.00	_____
14720270	520600 96323 Life Ins E	1,392.42	.00	.00	.00	.00	.00	_____
14720270	520600 96324 Life Ins E	.00	142.00	142.00	.00	142.00	.00	_____
14720270	520600 98023 Life Ins E	44.57	.00	.00	.00	.00	.00	_____
14720270	520600 98024 Life Ins E	.00	1,201.00	1,505.00	1,035.47	1,201.00	.00	_____
14720270	520700 96323 Health Ins	171,051.17	.00	.00	.00	.00	.00	_____
14720270	520700 96324 Health Ins	.00	26,909.00	26,909.00	.00	26,909.00	.00	_____
14720270	520700 98023 Health Ins	6,193.50	.00	.00	.00	.00	.00	_____
14720270	520700 98024 Health Ins	.00	209,640.00	183,811.00	137,419.30	209,640.00	.00	_____
14720270	520800 96323 Dental Ins	4,452.97	.00	.00	.00	.00	.00	_____
14720270	520800 96324 Dental Ins	.00	1,167.00	1,167.00	.00	1,167.00	.00	_____
14720270	520800 98023 Dental Ins	128.48	.00	.00	.00	.00	.00	_____
14720270	520800 98024 Dental Ins	.00	7,176.00	4,371.00	3,188.64	7,176.00	.00	_____
14720270	521200 96323 Employer M	15,348.98	.00	.00	.00	.00	.00	_____
14720270	521200 96324 Employer M	.00	2,596.00	2,596.00	.00	2,596.00	.00	_____
14720270	521200 98023 Employer M	385.91	.00	.00	.00	.00	.00	_____
14720270	521200 98024 Employer M	.00	14,657.00	16,896.00	11,045.71	14,657.00	.00	_____
14720270	539900 14024 Other Cont	.00	2,000.00	2,000.00	.00	2,000.00	.00	_____
14720270	539900 14025 Other Cont	.00	.00	.00	.00	.00	700.00	_____
14720270	541300 96323 Drugs and	40,898.71	.00	.00	.00	.00	.00	_____
14720270	549900 93023 Other Supp	832.74	.00	.00	.00	.00	.00	_____
14720270	549900 93024 Other Supp	.00	5,000.00	10,000.00	225.00	5,000.00	.00	_____
14720270	549900 93025 Other Supp	.00	.00	.00	.00	.00	10,000.00	_____
14720270	573500 96322 Health Equ	-1,765.99	.00	.00	.00	.00	.00	_____
14720270	573500 96323 Health Equ	11,272.89	.00	.00	.00	.00	.00	_____
14720270	579000 96323 Other Equi	9,900.00	.00	.00	.00	.00	.00	_____
TOTAL Health Services		1,538,431.79	1,622,643.00	1,799,085.00	1,046,484.57	1,622,643.00	10,700.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Federal	School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72130	Other Student Support								
14200050	512300	98023	104,088.06	.00	.00	.00	.00	.00	
14200050	512300	98024	.00	110,000.00	.00	.00	110,000.00	.00	
14200050	513000	98023	53,495.20	.00	.00	.00	.00	.00	
14200050	513000	98024	.00	55,100.00	54,049.00	37,418.40	55,100.00	.00	
14200050	520100	98023	9,076.39	.00	.00	.00	.00	.00	
14200050	520100	98024	.00	10,236.00	3,152.00	2,185.68	10,236.00	.00	
14200050	520400	98023	13,194.98	.00	.00	.00	.00	.00	
14200050	520400	98024	.00	11,315.00	3,681.00	2,548.26	11,315.00	.00	
14200050	520600	98023	173.14	.00	.00	.00	.00	.00	
14200050	520600	98024	.00	196.00	60.00	42.16	196.00	.00	
14200050	520700	98023	47,210.11	.00	.00	.00	.00	.00	
14200050	520700	98024	.00	50,148.00	15,996.00	11,330.50	50,148.00	.00	
14200050	520800	98023	836.86	.00	.00	.00	.00	.00	
14200050	520800	98024	.00	828.00	281.00	116.80	828.00	.00	
14200050	521200	98023	2,122.70	.00	.00	.00	.00	.00	
14200050	521200	98024	.00	2,394.00	738.00	511.17	2,394.00	.00	
14200050	532200	20024	.00	3,000.00	1,750.00	.00	3,000.00	.00	
14200050	532200	20025	.00	.00	.00	.00	.00	2,000.00	
14200050	535500	80022	2,874.82	.00	.00	.00	.00	.00	
14200050	535500	80023	20,901.01	.00	.00	47.61	.00	.00	
14200050	535500	80024	.00	19,000.00	13,500.00	13,147.52	19,000.00	.00	
14200050	535500	80025	.00	.00	.00	.00	.00	13,000.00	
14200050	535500	93023	534.48	.00	.00	.00	.00	.00	
14200050	535500	93024	.00	5,000.00	10,588.34	500.00	5,000.00	.00	
14200050	535500	93025	.00	.00	.00	.00	.00	10,600.00	
14200050	539900	80023	14,565.00	.00	.00	.00	.00	.00	
14200050	539900	80024	.00	18,000.00	18,375.00	15,180.00	18,000.00	.00	
14200050	539900	80025	.00	.00	.00	.00	.00	19,200.00	
14200050	539900	93023	1,170.00	.00	.00	.00	.00	.00	
14200050	539900	93024	.00	6,000.00	7,511.09	.00	6,000.00	.00	
14200050	539900	93025	.00	.00	.00	.00	.00	7,500.00	
14200050	549900	10024	.00	10,000.00	10,000.00	.00	10,000.00	.00	
14200050	549900	10025	.00	.00	.00	.00	.00	10,000.00	
14200050	552400	80023	11,204.71	.00	.00	.00	.00	.00	
14200050	552400	80024	.00	11,000.00	6,703.00	6,480.51	11,000.00	.00	
14200050	552400	80025	.00	.00	.00	.00	.00	6,000.00	
14200050	559900	10023	18,916.31	.00	.00	.00	.00	.00	
14200050	559900	10024	.00	22,000.00	22,160.51	16,942.45	22,000.00	.00	
14200050	559900	10025	.00	.00	.00	.00	.00	20,000.00	
14200050	559900	93023	1,951.69	.00	.00	.00	.00	.00	
14200050	559900	93024	.00	5,000.00	10,000.00	3,656.93	5,000.00	.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
14200050	559900 93025 other Char	.00	.00	.00	.00	.00	10,000.00	_____
	TOTAL Other Student Support	302,315.46	339,217.00	178,544.94	110,107.99	339,217.00	98,300.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Federal	School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT
72210	Regular Instruction Program								
14200070	510500	01023 Supervisor	104,886.92	.00	.00	.00	.00	.00	_____
14200070	510500	01024 Supervisor	.00	110,000.00	108,182.80	85,955.81	110,000.00	.00	_____
14200070	510500	01025 Supervisor	.00	.00	.00	.00	.00	110,000.00	_____
14200070	516100	01023 Secretary	51,244.00	.00	.00	.00	.00	.00	_____
14200070	516100	01024 Secretary	.00	53,000.00	55,199.04	38,232.00	53,000.00	.00	_____
14200070	516100	01025 Secretary	.00	.00	.00	.00	.00	56,000.00	_____
14200070	516200	98023 Clerical P	44,259.20	.00	.00	.00	.00	.00	_____
14200070	516200	98024 Clerical P	.00	.00	44,120.00	31,766.40	.00	.00	_____
14200070	518900	10023 Other Sala	233,853.12	.00	.00	.00	.00	.00	_____
14200070	518900	10024 Other Sala	.00	240,000.00	245,191.56	182,107.70	240,000.00	.00	_____
14200070	518900	10025 Other Sala	.00	.00	.00	.00	.00	245,000.00	_____
14200070	518900	20023 Other Sala	213,617.71	.00	.00	.00	.00	.00	_____
14200070	518900	20024 Other Sala	.00	225,500.00	233,076.00	162,854.52	225,500.00	.00	_____
14200070	518900	20025 Other Sala	.00	.00	.00	.00	.00	230,600.00	_____
14200070	520100	01023 Social Sec	9,363.80	.00	.00	.00	.00	.00	_____
14200070	520100	01024 Social Sec	.00	11,280.00	10,129.67	7,462.99	11,280.00	.00	_____
14200070	520100	01025 Social Sec	.00	.00	.00	.00	.00	10,000.00	_____
14200070	520100	10023 Social Sec	13,204.41	.00	.00	.00	.00	.00	_____
14200070	520100	10024 Social Sec	.00	14,880.00	15,201.89	10,318.37	14,880.00	.00	_____
14200070	520100	10025 Social Sec	.00	.00	.00	.00	.00	15,000.00	_____
14200070	520100	20023 Social Sec	12,626.02	.00	.00	.00	.00	.00	_____
14200070	520100	20024 Social Sec	.00	1,395.00	14,450.72	9,519.16	1,395.00	.00	_____
14200070	520100	20025 Social Sec	.00	.00	.00	.00	.00	16,000.00	_____
14200070	520100	98023 Social Sec	2,660.80	.00	.00	.00	.00	.00	_____
14200070	520100	98024 Social Sec	.00	.00	2,654.00	1,912.04	.00	.00	_____
14200070	520400	01023 State Reti	12,567.07	.00	.00	.00	.00	.00	_____
14200070	520400	01024 State Reti	.00	11,101.00	14,973.64	8,491.60	11,101.00	.00	_____
14200070	520400	01025 State Reti	.00	.00	.00	.00	.00	14,500.00	_____
14200070	520400	10023 State Reti	18,847.89	.00	.00	.00	.00	.00	_____
14200070	520400	10024 State Reti	.00	16,344.00	24,071.61	11,630.28	16,344.00	.00	_____
14200070	520400	10025 State Reti	.00	.00	.00	.00	.00	25,000.00	_____
14200070	520400	20023 State Reti	17,934.22	.00	.00	.00	.00	.00	_____
14200070	520400	20024 State Reti	.00	17,400.00	24,006.83	11,656.31	17,400.00	.00	_____
14200070	520400	20025 State Reti	.00	.00	.00	.00	.00	25,000.00	_____
14200070	520400	98023 State Reti	3,053.79	.00	.00	.00	.00	.00	_____
14200070	520400	98024 State Reti	.00	.00	3,045.00	2,191.86	.00	.00	_____
14200070	520600	01023 Life Ins E	113.08	.00	.00	.00	.00	.00	_____
14200070	520600	01024 Life Ins E	.00	200.00	196.05	86.55	200.00	.00	_____
14200070	520600	01025 Life Ins E	.00	.00	.00	.00	.00	200.00	_____
14200070	520600	10023 Life Ins E	175.64	.00	.00	.00	.00	.00	_____
14200070	520600	10024 Life Ins E	.00	260.00	277.64	132.08	260.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025		
Federal	School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review	COMMENT
14200070	520600	10025	Life Ins E	.00	.00	.00	.00	.00	300.00	
14200070	520600	20023	Life Ins E	171.99	.00	.00	.00	.00	.00	
14200070	520600	20024	Life Ins E	.00	300.00	276.89	129.08	300.00	.00	
14200070	520600	20025	Life Ins E	.00	.00	.00	.00	.00	400.00	
14200070	520600	98023	Life Ins E	48.00	.00	.00	.00	.00	.00	
14200070	520600	98024	Life Ins E	.00	.00	52.00	36.36	.00	.00	
14200070	520700	01023	Health Ins	21,599.45	.00	.00	.00	.00	.00	
14200070	520700	01024	Health Ins	.00	23,200.00	24,300.00	17,182.12	23,200.00	.00	
14200070	520700	01025	Health Ins	.00	.00	.00	.00	.00	24,300.00	
14200070	520700	10023	Health Ins	23,180.00	.00	.00	.00	.00	.00	
14200070	520700	10024	Health Ins	.00	24,000.00	24,300.00	17,635.00	24,000.00	.00	
14200070	520700	10025	Health Ins	.00	.00	.00	.00	.00	25,000.00	
14200070	520700	20023	Health Ins	37,266.60	.00	.00	.00	.00	.00	
14200070	520700	20024	Health Ins	.00	52,750.00	41,400.00	29,542.23	52,750.00	.00	
14200070	520700	20025	Health Ins	.00	.00	.00	.00	.00	42,000.00	
14200070	520700	98023	Health Ins	7,303.50	.00	.00	.00	.00	.00	
14200070	520700	98024	Health Ins	.00	.00	7,152.00	5,042.75	.00	.00	
14200070	520800	01023	Dental Ins	527.58	.00	.00	.00	.00	.00	
14200070	520800	01024	Dental Ins	.00	830.00	900.00	407.64	830.00	.00	
14200070	520800	01025	Dental Ins	.00	.00	.00	.00	.00	900.00	
14200070	520800	10023	Dental Ins	539.46	.00	.00	.00	.00	.00	
14200070	520800	10024	Dental Ins	.00	830.00	900.00	411.86	830.00	.00	
14200070	520800	10025	Dental Ins	.00	.00	.00	.00	.00	900.00	
14200070	520800	20023	Dental Ins	799.13	.00	.00	.00	.00	.00	
14200070	520800	20024	Dental Ins	.00	1,660.00	1,800.00	608.22	1,660.00	.00	
14200070	520800	20025	Dental Ins	.00	.00	.00	.00	.00	2,000.00	
14200070	520800	98023	Dental Ins	286.51	.00	.00	.00	.00	.00	
14200070	520800	98024	Dental Ins	.00	.00	281.00	197.75	.00	.00	
14200070	521200	01023	Employer M	2,190.38	.00	.00	.00	.00	.00	
14200070	521200	01024	Employer M	.00	2,364.00	2,369.04	1,745.36	2,364.00	.00	
14200070	521200	01025	Employer M	.00	.00	.00	.00	.00	2,370.00	
14200070	521200	10023	Employer M	3,307.65	.00	.00	.00	.00	.00	
14200070	521200	10024	Employer M	.00	3,480.00	3,555.28	2,577.40	3,480.00	.00	
14200070	521200	10025	Employer M	.00	.00	.00	.00	.00	4,000.00	
14200070	521200	20023	Employer M	2,952.86	.00	.00	.00	.00	.00	
14200070	521200	20024	Employer M	.00	3,270.00	3,379.61	2,226.27	3,270.00	.00	
14200070	521200	20025	Employer M	.00	.00	.00	.00	.00	4,000.00	
14200070	521200	98023	Employer M	622.28	.00	.00	.00	.00	.00	
14200070	521200	98024	Employer M	.00	.00	621.00	447.18	.00	.00	
14200070	535500	01023	Travel	723.52	.00	.00	.00	.00	.00	
14200070	535500	01024	Travel	.00	2,850.00	2,100.00	421.75	2,850.00	.00	
14200070	535500	01025	Travel	.00	.00	.00	.00	.00	2,100.00	
14200070	535500	10023	Travel	4,857.74	.00	.00	.00	.00	.00	
14200070	535500	10024	Travel	.00	7,000.00	7,000.00	3,370.93	7,000.00	.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025		
Federal	School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review	COMMENT
14200070	535500	10025	Travel	.00	.00	.00	.00	.00	7,000.00	
14200070	535500	20023	Travel	297.44	.00	.00	.00	.00	.00	
14200070	535500	20024	Travel	.00	15,000.00	12,000.00	.00	15,000.00	.00	
14200070	535500	20025	Travel	.00	.00	.00	.00	.00	12,000.00	
14200070	539900	01023	Other Cont	198.39	.00	.00	.00	.00	.00	
14200070	539900	01024	Other Cont	.00	1,500.00	1,500.00	38.50	1,500.00	.00	
14200070	539900	01025	Other Cont	.00	.00	.00	.00	.00	1,500.00	
14200070	539900	15023	Other Cont	141,702.36	.00	.00	.00	.00	.00	
14200070	539900	15024	Other Cont	.00	182,000.00	182,909.15	124,942.50	182,000.00	.00	
14200070	539900	15025	Other Cont	.00	.00	.00	.00	.00	183,000.00	
14200070	539900	16023	Other Cont	6,084.00	.00	.00	.00	.00	.00	
14200070	539900	16024	Other Cont	.00	58,000.00	42,746.04	40,000.00	58,000.00	.00	
14200070	539900	16025	Other Cont	.00	.00	.00	.00	.00	40,000.00	
14200070	539900	96423	Other Cont	71,250.00	.00	.00	.00	.00	.00	
14200070	539900	96424	Other Cont	.00	35,500.00	71,250.00	71,250.00	35,500.00	.00	
14200070	549900	01023	Other Supp	705.68	.00	.00	.00	.00	.00	
14200070	549900	01024	Other Supp	.00	2,000.00	1,250.00	1,109.95	2,000.00	.00	
14200070	549900	01025	Other Supp	.00	.00	.00	.00	.00	1,130.00	
14200070	549900	14024	Other Supp	.00	700.00	700.00	.00	700.00	.00	
14200070	549900	14025	Other Supp	.00	.00	.00	.00	.00	1,800.00	
14200070	549900	20023	Other Supp	71.98	.00	.00	.00	.00	.00	
14200070	549900	20024	Other Supp	.00	11,000.00	11,000.66	.00	11,000.00	.00	
14200070	549900	20025	Other Supp	.00	.00	.00	.00	.00	12,000.00	
14200070	552400	01023	Inservice	703.89	.00	.00	.00	.00	.00	
14200070	552400	01024	Inservice	.00	4,500.00	4,500.00	1,590.82	4,500.00	.00	
14200070	552400	01025	Inservice	.00	.00	.00	.00	.00	4,500.00	
14200070	552400	10023	Inservice	9,524.51	.00	.00	.00	.00	.00	
14200070	552400	10024	Inservice	.00	24,000.00	24,000.00	12,023.96	24,000.00	.00	
14200070	552400	10025	Inservice	.00	.00	.00	.00	.00	24,000.00	
14200070	552400	15023	Inservice	1,934.73	.00	.00	.00	.00	.00	
14200070	552400	15024	Inservice	.00	4,300.00	.00	.00	4,300.00	.00	
14200070	552400	16024	Inservice	.00	.00	10,000.00	.00	.00	.00	
14200070	552400	16025	Inservice	.00	.00	.00	.00	.00	16,800.00	
14200070	552400	20022	Inservice	-640.00	.00	.00	.00	.00	.00	
14200070	552400	20023	Inservice	8,696.00	.00	.00	.00	.00	.00	
14200070	552400	20024	Inservice	.00	44,000.00	42,993.89	15,834.45	44,000.00	.00	
14200070	552400	20025	Inservice	.00	.00	.00	.00	.00	40,000.00	
14200070	552400	30023	Inservice	1,777.00	.00	.00	.00	.00	.00	
14200070	552400	30024	Inservice	.00	5,500.00	5,533.98	350.00	5,500.00	.00	
14200070	552400	30025	Inservice	.00	.00	.00	.00	.00	5,000.00	
14200070	552400	93024	Inservice	.00	.00	7,000.00	.00	.00	.00	
14200070	552400	93025	Inservice	.00	.00	.00	.00	.00	7,000.00	
14200070	552400	97022	Inservice	-5,465.84	.00	.00	.00	.00	.00	
14200070	552400	98023	Inservice	86,493.58	.00	.00	-60.00	4,397.76	.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025		
Federal	School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review	COMMENT
14200070	552400	98024 Inservice	.00	150,000.00	150,000.00	86,673.16	150,000.00	.00		
14200070	559900	01023 Other Char	453.60	.00	.00	.00	.00	.00		
14200070	559900	01024 Other Char	.00	3,500.00	2,000.00	.00	3,500.00	.00		
14200070	559900	01025 Other Char	.00	.00	.00	.00	.00	2,000.00		
14200070	579000	01024 Other Equi	.00	2,500.00	2,500.00	999.00	2,500.00	.00		
14200070	579000	01025 Other Equi	.00	.00	.00	.00	.00	2,000.00		
14200070	579000	20024 Other Equi	.00	6,000.00	6,000.00	.00	6,000.00	.00		
14200070	579000	20025 Other Equi	.00	.00	.00	.00	.00	6,000.00		
TOTAL Regular Instruction Pr			1,168,571.64	1,373,894.00	1,493,046.99	1,001,051.91	1,378,291.76	1,221,300.00		

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
Federal	School			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72220	Special Education Program									
1420080	510500	90023	Supervisor	199,554.02	.00	.00	.00	.00	.00	_____
1420080	510500	90024	Supervisor	.00	208,000.00	106,800.00	80,017.78	208,000.00	.00	_____
1420080	510500	90025	Supervisor	.00	.00	.00	.00	.00	110,000.00	_____
1420080	512400	90023	Psychologic	154,036.68	.00	.00	.00	.00	.00	_____
1420080	512400	90024	Psychologic	.00	150,000.00	204,200.00	107,522.15	150,000.00	.00	_____
1420080	512400	90025	Psychologic	.00	.00	.00	.00	.00	205,000.00	_____
1420080	512400	98023	Psychologic	67,568.03	.00	.00	.00	.00	.00	_____
1420080	512400	98024	Psychologic	.00	72,000.00	71,974.00	52,596.36	72,000.00	.00	_____
1420080	516200	90023	Clerical P	167,513.60	.00	.00	.00	.00	.00	_____
1420080	516200	90024	Clerical P	.00	170,000.00	305,000.00	201,584.06	170,000.00	.00	_____
1420080	516200	90025	Clerical P	.00	.00	.00	.00	.00	305,000.00	_____
1420080	518900	90024	Other Sala	.00	.00	93,000.00	69,477.30	.00	.00	_____
1420080	518900	90025	Other Sala	.00	.00	.00	.00	.00	93,000.00	_____
1420080	520100	90023	Social Sec	30,649.43	.00	.00	.00	.00	.00	_____
1420080	520100	90024	Social Sec	.00	32,736.00	31,500.00	24,510.29	32,736.00	.00	_____
1420080	520100	90025	Social Sec	.00	.00	.00	.00	.00	32,000.00	_____
1420080	520100	98023	Social Sec	3,953.33	.00	.00	.00	.00	.00	_____
1420080	520100	98024	Social Sec	.00	4,464.00	4,223.00	3,088.28	4,464.00	.00	_____
1420080	520400	90023	State Reti	40,061.89	.00	.00	.00	.00	.00	_____
1420080	520400	90024	State Reti	.00	35,957.00	40,200.00	29,131.64	35,957.00	.00	_____
1420080	520400	90025	State Reti	.00	.00	.00	.00	.00	41,000.00	_____
1420080	520400	98023	State Reti	5,822.74	.00	.00	.00	.00	.00	_____
1420080	520400	98024	State Reti	.00	4,903.00	4,903.00	3,581.88	4,903.00	.00	_____
1420080	520600	90023	Life Ins E	399.77	.00	.00	.00	.00	.00	_____
1420080	520600	90024	Life Ins E	.00	410.00	410.00	362.20	410.00	.00	_____
1420080	520600	90025	Life Ins E	.00	.00	.00	.00	.00	450.00	_____
1420080	520600	98023	Life Ins E	59.52	.00	.00	.00	.00	.00	_____
1420080	520600	98024	Life Ins E	.00	86.00	60.00	44.64	86.00	.00	_____
1420080	520700	90023	Health Ins	50,843.20	.00	.00	.00	.00	.00	_____
1420080	520700	90024	Health Ins	.00	48,000.00	48,000.00	78,568.17	48,000.00	.00	_____
1420080	520700	90025	Health Ins	.00	.00	.00	.00	.00	48,000.00	_____
1420080	520700	98023	Health Ins	16,304.00	.00	.00	.00	.00	.00	_____
1420080	520700	98024	Health Ins	.00	16,716.00	16,524.00	12,393.00	16,716.00	.00	_____
1420080	520800	90023	Dental Ins	1,165.06	.00	.00	.00	.00	.00	_____
1420080	520800	90024	Dental Ins	.00	1,200.00	1,200.00	1,356.13	1,200.00	.00	_____
1420080	520800	90025	Dental Ins	.00	.00	.00	.00	.00	2,000.00	_____
1420080	520800	98023	Dental Ins	276.47	.00	.00	.00	.00	.00	_____
1420080	520800	98024	Dental Ins	.00	276.00	281.00	210.24	276.00	.00	_____
1420080	521200	90023	Employer M	7,345.41	.00	.00	.00	.00	.00	_____
1420080	521200	90024	Employer M	.00	7,656.00	7,300.00	5,732.26	7,656.00	.00	_____
1420080	521200	90025	Employer M	.00	.00	.00	.00	.00	8,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Federal	School		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
14200080	521200	98023 Employer M	924.57	.00	.00	.00	.00	.00	_____
14200080	521200	98024 Employer M	.00	1,044.00	988.00	722.26	1,044.00	.00	_____
14200080	531200	98023 Contracts	50,000.00	.00	.00	.00	.00	.00	_____
14200080	531200	98024 Contracts	.00	50,000.00	.00	.00	50,000.00	.00	_____
14200080	535500	92023 Travel	614.15	.00	.00	.00	.00	.00	_____
14200080	535500	92024 Travel	.00	2,700.00	2,700.00	.00	2,700.00	.00	_____
14200080	552400	90024 Inservice	.00	20,000.00	15,000.00	.00	20,000.00	.00	_____
14200080	552400	90025 Inservice	.00	.00	.00	.00	.00	15,000.00	_____
14200080	552400	92022 Inservice	-175.08	.00	.00	.00	.00	.00	_____
14200080	552400	92023 Inservice	35,570.54	.00	.00	.00	.00	.00	_____
14200080	552400	92024 Inservice	.00	17,500.00	17,500.00	.00	17,500.00	.00	_____
14200080	552400	92123 Inservice	4,240.24	.00	.00	.00	.00	.00	_____
14200080	552400	92124 Inservice	.00	2,000.00	2,000.00	.00	2,000.00	.00	_____
TOTAL Special Education Prog			836,727.57	845,648.00	973,763.00	670,898.64	845,648.00	859,450.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72230	Vocational Education Program							
14200090	535500 80023 Travel	630.77	.00	.00	.00	.00	.00	_____
14200090	535500 80024 Travel	.00	2,500.00	2,500.00	516.60	2,500.00	.00	_____
14200090	535500 80025 Travel	.00	.00	.00	.00	.00	2,500.00	_____
14200090	552400 80023 Inservice	1,264.94	.00	.00	.00	.00	.00	_____
14200090	552400 80024 Inservice	.00	2,500.00	2,500.00	1,520.40	2,500.00	.00	_____
14200090	552400 80025 Inservice	.00	.00	.00	.00	.00	2,500.00	_____
TOTAL Vocational Education P		1,895.71	5,000.00	5,000.00	2,037.00	5,000.00	5,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025	
Federal	School			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72250	Technology									
14720280	512000	98023	Computer P	41,330.40	.00	.00	.00	.00	.00	_____
14720280	512000	98024	Computer P	.00	.00	48,776.00	33,768.00	.00	.00	_____
14720280	520100	98023	Social Sec	2,380.58	.00	.00	.00	.00	.00	_____
14720280	520100	98024	Social Sec	.00	.00	2,765.00	1,917.27	.00	.00	_____
14720280	520400	98023	State Reti	1,360.96	.00	.00	.00	.00	.00	_____
14720280	520400	98024	State Reti	.00	.00	3,366.00	2,329.92	.00	.00	_____
14720280	520600	98023	Life Ins E	44.53	.00	.00	.00	.00	.00	_____
14720280	520600	98024	Life Ins E	.00	.00	53.00	37.56	.00	.00	_____
14720280	520700	98023	Health Ins	12,421.00	.00	.00	.00	.00	.00	_____
14720280	520700	98024	Health Ins	.00	.00	16,525.00	11,704.50	.00	.00	_____
14720280	520800	98023	Dental Ins	242.83	.00	.00	.00	.00	.00	_____
14720280	520800	98024	Dental Ins	.00	.00	281.00	198.56	.00	.00	_____
14720280	521200	98023	Employer M	556.74	.00	.00	.00	.00	.00	_____
14720280	521200	98024	Employer M	.00	.00	647.00	448.39	.00	.00	_____
14720280	547100	97023	Computer S	473,410.00	.00	.00	.00	.00	.00	_____
TOTAL Technology				531,747.04	.00	72,413.00	50,404.20	.00	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72510	Fiscal Services							
14720330	539900 98323 Other Cont	32,251.25	.00	.00	.00	13,948.75	.00	_____
	TOTAL Fiscal Services	32,251.25	.00	.00	.00	13,948.75	.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
72710	Transporation							
14200100	531300 90023 Contracts	160.00	.00	.00	.00	.00	.00	_____
14200100	531300 90024 Contracts	.00	4,000.00	4,000.00	.00	4,000.00	.00	_____
14200100	531300 90025 Contracts	.00	.00	.00	.00	.00	4,000.00	_____
14200100	531500 14024 Contracts	.00	1,800.00	1,800.00	.00	1,800.00	.00	_____
14200100	531500 14025 Contracts	.00	.00	.00	.00	.00	2,000.00	_____
14200100	531500 90024 Contracts	.00	135,000.00	130,000.00	.00	135,000.00	.00	_____
14200100	531500 90025 Contracts	.00	.00	.00	.00	.00	130,000.00	_____
14200100	531500 98023 Contracts	114,425.00	.00	.00	.00	.00	.00	_____
14200100	531500 98024 Contracts	.00	.00	540,000.00	.00	.00	.00	_____
TOTAL Transporation		114,585.00	140,800.00	675,800.00	.00	140,800.00	136,000.00	_____

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
76100	Regular Capital Outlay							
14760020	570700 98022 Building I	-294,428.00	.00	.00	.00	.00	.00	_____
14760020	570700 98023 Building I	2,639,932.26	.00	.00	.00	345,491.75	.00	_____
14760020	570700 98024 Building I	.00	1,225,000.00	1,855,629.23	1,693,260.07	1,225,000.00	.00	_____
	TOTAL Regular Capital Outlay	2,345,504.26	1,225,000.00	1,855,629.23	1,693,260.07	1,570,491.75	.00	_____

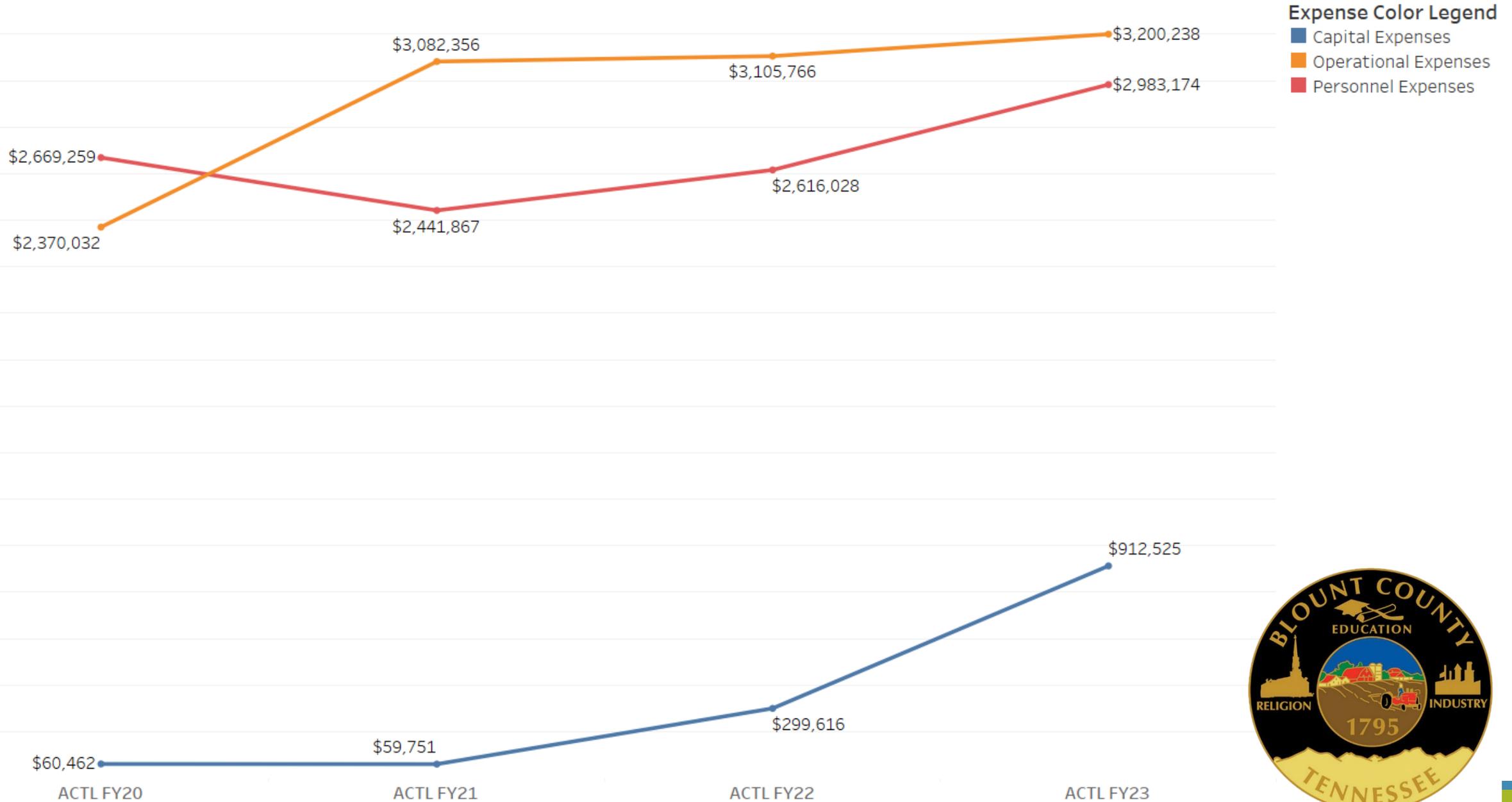
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Federal	School	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
99100	Transfer OUT							
14990030	550400 01023 IndirCost	2,848.00	.00	.00	.00	.00	.00	_____
14990030	550400 01024 IndirCost	.00	2,600.00	3,700.00	.00	2,600.00	.00	_____
14990030	550400 01025 IndirCost	.00	.00	.00	.00	.00	2,500.00	_____
14990030	550400 10022 IndirCost	67,120.46	.00	.00	.00	.00	.00	_____
14990030	550400 10023 IndirCost	47,239.58	.00	.00	.00	.00	.00	_____
14990030	550400 10024 IndirCost	.00	45,000.00	38,600.00	.00	45,000.00	.00	_____
14990030	550400 10025 IndirCost	.00	.00	.00	.00	.00	30,900.00	_____
14990030	550400 15023 IndirCost	5,400.00	.00	.00	.00	.00	.00	_____
14990030	550400 15024 IndirCost	.00	5,400.00	1,257.31	.00	5,400.00	.00	_____
14990030	550400 15025 IndirCost	.00	.00	.00	.00	.00	1,000.00	_____
14990030	550400 16023 IndirCost	2,400.00	.00	.00	.00	.00	.00	_____
14990030	550400 16024 IndirCost	.00	2,400.00	1,500.29	.00	2,400.00	.00	_____
14990030	550400 16025 IndirCost	.00	.00	.00	.00	.00	1,000.00	_____
14990030	550400 20022 IndirCost	9,822.78	.00	.00	.00	.00	.00	_____
14990030	550400 20023 IndirCost	10,750.00	.00	.00	.00	.00	.00	_____
14990030	550400 20024 IndirCost	.00	10,750.00	6,200.00	.00	10,750.00	.00	_____
14990030	550400 20025 IndirCost	.00	.00	.00	.00	.00	6,000.00	_____
14990030	550400 30022 IndirCost	595.02	.00	.00	.00	.00	.00	_____
14990030	550400 30023 IndirCost	400.00	.00	.00	.00	.00	.00	_____
14990030	550400 30024 IndirCost	.00	400.00	300.00	.00	400.00	.00	_____
14990030	550400 30025 IndirCost	.00	.00	.00	.00	.00	500.00	_____
14990030	550400 90023 IndirCost	85,000.00	.00	.00	.00	.00	.00	_____
14990030	550400 90024 IndirCost	.00	85,000.00	43,203.00	.00	85,000.00	.00	_____
14990030	550400 90025 IndirCost	.00	.00	.00	.00	.00	30,000.00	_____
14990030	550400 93024 IndirCost	.00	2,500.00	.00	.00	2,500.00	.00	_____
14990030	550400 97023 IndirCost	23,547.30	.00	.00	.00	.00	.00	_____
14990030	550400 98023 IndirCost	270,000.00	.00	.00	.00	.00	.00	_____
14990030	550400 98024 IndirCost	.00	190,000.00	240,764.00	.00	190,000.00	.00	_____
	TOTAL Transfer OUT	525,123.14	344,050.00	335,524.60	.00	344,050.00	71,900.00	_____
	GRAND TOTAL	18,306,529.45	15,716,227.00	15,724,920.99	10,389,138.84	16,080,065.26	7,715,100.00	_____

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

Budget Trend for BCS Fund 143



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Acct Type, which keeps E. The view is filtered on Kari Object Groups and Fund. The Kari Object Groups filter keeps Capital Expenses, Operational Expenses and Personnel Expenses. The Fund filter keeps 143.

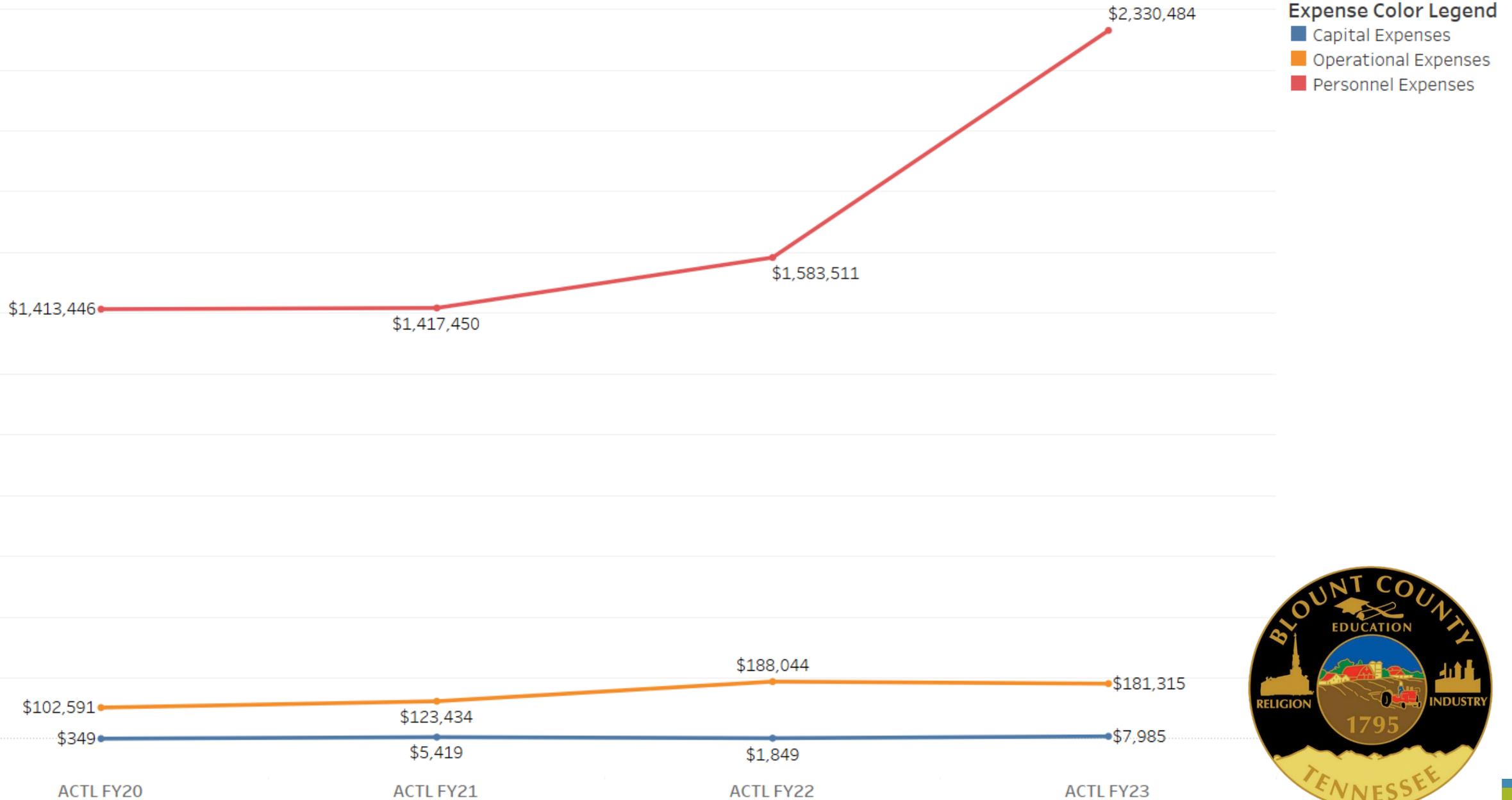
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:				2023	2024	2024	2024	2024	2025
Café				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
73100	Food Service								
000	No Program								
14300020	510500	00000	Supervisor	68,746.54	74,000.00	74,000.00	52,227.20	71,469.00	77,500.00
14300020	511900	00000	Accountant	42,627.60	46,500.00	46,500.00	33,663.56	46,017.00	48,000.00
14300020	516500	00000	Cafeteria	2,339,851.34	2,823,000.00	2,823,000.00	1,777,336.47	2,402,534.00	2,725,000.00
14300020	520100	00000	Social Sec	145,734.72	177,000.00	177,000.00	111,017.51	150,651.00	172,000.00
14300020	520400	00000	State Reti	80,754.65	88,000.00	88,000.00	59,013.25	78,099.00	89,000.00
14300020	520600	00000	Life Ins E	1,595.62	1,600.00	1,600.00	1,171.79	1,630.00	1,600.00
14300020	520700	00000	Health Ins	261,958.68	308,000.00	308,000.00	167,958.16	223,657.00	308,500.00
14300020	520800	00000	Dental Ins	7,345.83	9,500.00	9,500.00	4,850.84	6,845.00	9,500.00
14300020	521200	00000	Employer M	34,559.51	42,000.00	42,000.00	26,338.30	35,456.00	41,000.00
14300020	532000	00000	Dues and M	5,130.50	9,000.00	9,000.00	4,955.00	5,217.00	9,000.00
14300020	533000	00000	Lease Paym	31,160.36	27,600.00	27,600.00	30,499.00	26,719.00	27,600.00
14300020	533400	00000	Maintenanc	84,101.10	92,600.00	92,600.00	85,000.00	82,060.00	92,600.00
14300020	533600	00000	Maint. And	159,061.55	145,000.00	220,000.00	216,980.17	211,256.00	230,000.00
14300020	534900	00000	Printing S	2,340.66	2,000.00	2,000.00	.00	1,231.00	2,000.00
14300020	535400	00000	TranspComm	12,209.40	30,000.00	30,000.00	20,000.00	16,769.00	30,000.00
14300020	535500	00000	Travel	2,232.97	3,000.00	3,000.00	1,225.82	1,869.00	3,000.00
14300020	536100	00000	Permits	1,680.00	2,000.00	2,000.00	1,680.00	2,000.00	2,000.00
14300020	539900	00000	Other Cont	83,332.70	60,000.00	60,000.00	495.00	60,495.00	60,000.00
14300020	541000	00000	Custodial	41,805.54	60,000.00	48,696.81	60,861.64	43,335.00	60,000.00
14300020	542100	00000	Food Prepa	188,763.32	200,000.00	190,935.55	120,230.32	172,156.00	200,000.00
14300020	542200	00000	Food Suppl	2,037,193.80	2,311,200.00	2,103,087.31	2,279,693.03	2,211,306.00	2,500,000.00
14300020	543500	00000	Office Sup	3,950.88	5,000.00	5,000.00	4,267.03	4,267.00	5,000.00
14300020	545100	00000	Uniforms	18,268.19	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
14300020	546900	00000	USDA-Commo	425,802.00	450,000.00	450,000.00	.00	450,000.00	500,000.00
14300020	547100	00000	Computer S	5,222.00	8,000.00	8,000.00	5,190.00	5,190.00	8,000.00
14300020	549900	00000	Other Supp	61.73	3,000.00	3,000.00	2,923.93	451.00	3,000.00
14300020	551300	00000	Workers Co	65,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00
14300020	552400	00000	Inservice	19,353.74	30,000.00	30,000.00	6,469.03	20,917.00	30,000.00
14300020	559900	00000	Other Char	269.07	1,000.00	1,000.00	224.00	224.00	1,000.00
14300020	570900	00000	Data Proce	3,150.70	5,000.00	5,000.00	1,584.55	1,585.00	5,000.00
14300020	571000	00000	Food Servi	324,972.32	350,000.00	350,000.00	346,161.59	292,128.00	315,000.00
TOTAL Food Service				6,498,237.02	7,445,000.00	7,291,519.67	5,503,017.19	6,706,533.00	7,636,300.00
GRAND TOTAL				6,498,237.02	7,445,000.00	7,291,519.67	5,503,017.19	6,706,533.00	7,636,300.00

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

Budget Trend for BCS Fund 146



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Acct Type, which keeps E. The view is filtered on Kari Object Groups and Fund. The Kari Object Groups filter keeps Capital Expenses, Operational Expenses and Personnel Expenses. The Fund filter keeps 146.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Ext	Daycare		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT
73300	Community Services								
000	No Program								
14600020	510300	00000	Assistant	101,945.88	110,000.00	110,000.00	82,012.80	109,491.00	74,000.00
14600020	516600	00000	Custodial	.00	45,000.00	45,000.00	.00	45,000.00	45,000.00
14600020	516900	00000	Part time	1,847,316.85	1,575,000.00	2,017,000.00	1,089,963.35	1,530,367.00	1,633,000.00
14600020	520100	00000	Social Sec	116,265.61	107,000.00	135,000.00	69,642.00	100,591.00	108,000.00
14600020	520400	00000	State Reti	51,592.45	47,000.00	50,000.00	35,206.27	50,537.00	46,000.00
14600020	520600	00000	Life Ins E	746.12	800.00	800.00	507.98	706.00	800.00
14600020	520700	00000	Health Ins	180,951.61	192,000.00	192,000.00	124,892.13	177,892.00	201,000.00
14600020	520800	00000	Dental Ins	4,264.00	4,000.00	4,000.00	3,037.84	4,311.00	4,000.00
14600020	521200	00000	Employer M	27,401.36	25,000.00	33,000.00	16,310.02	23,513.00	25,200.00
14600020	531500	00000	Contracts	28,675.00	28,000.00	28,000.00	6,265.00	28,000.00	28,000.00
14600020	533000	00000	Lease Paym	997.20	2,400.00	2,400.00	.00	.00	.00
14600020	535500	00000	Travel	898.26	1,500.00	1,500.00	360.69	301.00	1,500.00
14600020	539900	00000	Other Cont	18,063.83	40,000.00	64,895.00	42,005.03	77,528.00	50,000.00
14600020	542200	00000	Food Suppl	74,865.88	80,800.00	80,800.00	79,609.85	84,953.00	85,000.00
14600020	542900	00000	Instr Suppl	13,379.40	17,000.00	17,000.00	14,962.54	12,396.00	17,000.00
14600020	547100	00000	Computer S	2,508.00	3,000.00	3,000.00	2,508.00	2,508.00	3,000.00
14600020	549900	00000	Other Supp	12,106.22	15,000.00	15,000.00	14,770.20	14,632.00	15,000.00
14600020	551000	00000	Trustee Co	17,077.39	19,000.00	19,000.00	10,188.33	11,766.00	19,000.00
14600020	552400	00000	Inservice	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00
14600020	559900	00000	Other Char	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00
14600020	570900	00000	Data Proce	3,441.92	10,000.00	10,000.00	1,756.30	10,000.00	10,000.00
14600020	579000	00000	Other Equi	4,542.61	5,000.00	5,000.00	4,269.98	3,301.00	10,000.00
TOTAL Community Services			2,507,039.59	2,330,000.00	2,835,895.00	1,598,268.31	2,290,293.00	2,378,000.00	
GRAND TOTAL			2,507,039.59	2,330,000.00	2,835,895.00	1,598,268.31	2,290,293.00	2,378,000.00	

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

Thank You



Budget Workshop Schedule - Exempt from Workshop Presentation Day

	Fund or Account	Person Responsible	Time
Public Defender	53610	Mack Garner & Jeannine Wells	
Personnel	51310	Mayor Mitchell & Jaclyn Johnson	
Civil Defense	54410	Mayor Mitchell & Lance Coleman	
Accounting and Budgeting	52100	Mayor Mitchell & Brian Baldwin	
Veteran Services	58300	Nathan Weinbaum	
TN Rehabilitation	58500	Paul Gow	
Parks and Recreation	56700	Joe Huff	
Heritage Center	58500	Brent Lambert	
Central Services / GIS	52220	Ray Boswell	

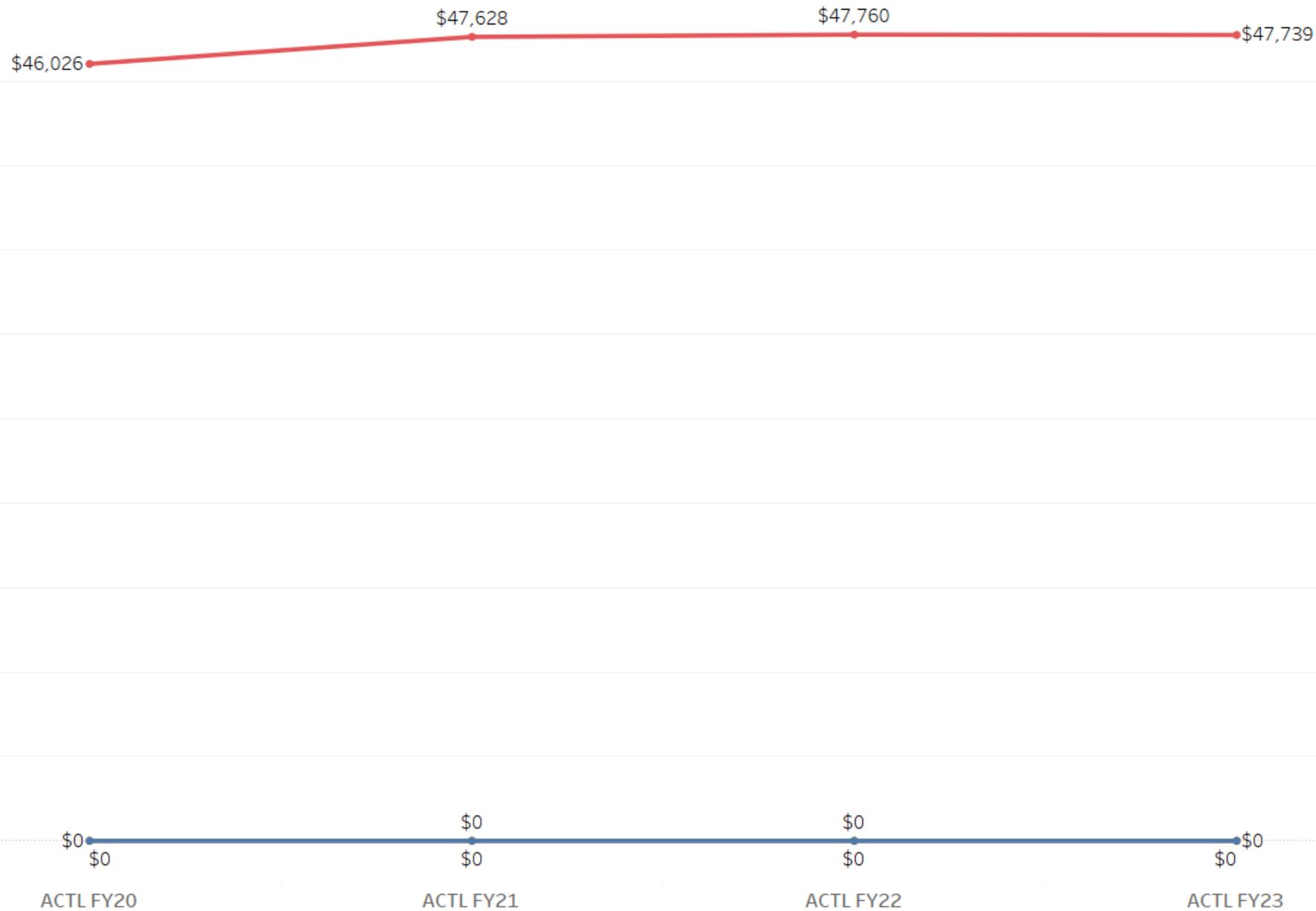
Public Defender

MACK GARNER & JEANNINE WELLS

FY24-25



Budget Trend for Department 53610 - Office of Public Defender



- Expense Color Legend**
- Capital Expenses
 - Operational Expenses
 - Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 53610 - Office of Public Defender. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
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	44,399.57	34,082.80	44,399.57	45,736.90	_____
10100580	520100 00000 Social Sec	2,747.07	2,747.00	2,752.68	2,113.13	2,752.68	2,835.69	_____
10100580	520400 00000 State Reti	.00	.00	6.36	.00	.00	.00	_____
10100580	521000 00000 Unemp Comp	41.96	56.00	56.37	32.84	56.37	137.21	_____
10100580	521200 00000 Employer M	642.46	642.00	643.33	494.20	643.33	663.19	_____
	TOTAL Office of Public Defen	47,739.13	47,753.00	47,858.31	36,722.97	47,851.95	49,372.99	_____
	GRAND TOTAL	47,739.13	47,753.00	47,858.31	36,722.97	47,851.95	49,372.99	_____

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

HR and Payroll Department

JACLYN JOHNSON

FY24-25



What we do

Staff

Jaclyn Johnson, Director of HR and Payroll

Faye McDaniel, Payroll Clerk

Julie Gibson, HR Specialist

Misty Guge, HR Specialist

Carmen Wilson, HR Assistant

Payroll and support service to all County Departments & Employees

Approx. 700 employees

Issued 2,800 2023 Form W2s

Benefits Administration

Self Insured medical and dental

Approx. 1,675 employees/retirees enrolled in County medical benefits (>3500 lives)

Approx. 1,650 employees/retirees enrolled in County dental benefits



FY23-24 Accomplishments

- Implemented the County's new compensation plan resulting from the MAG Classification and Compensation Study
- Implemented a Collegiate Internship Partnership program with Maryville College
- Prepared and Issued over 2,800 W2s
- Supported Elections with bulk hiring of election day poll workers
- Increased traffic to the employee portal and HR's website by 72%
- Introduced Asana to the HR team to track projects and tasks



FY23-24 Accomplishments

- Partnered with Alcoa Chiropractic to provide a benefit fair for all Blount County employees
- Successfully completed a mandatory open enrollment – October 2023
- Maintained the same medical benefit plan designs, along with the same vendor partnerships, without an increase to payroll deductions in 2023
- Added a new ID Theft Protection Benefit (LifeLock) in 2023



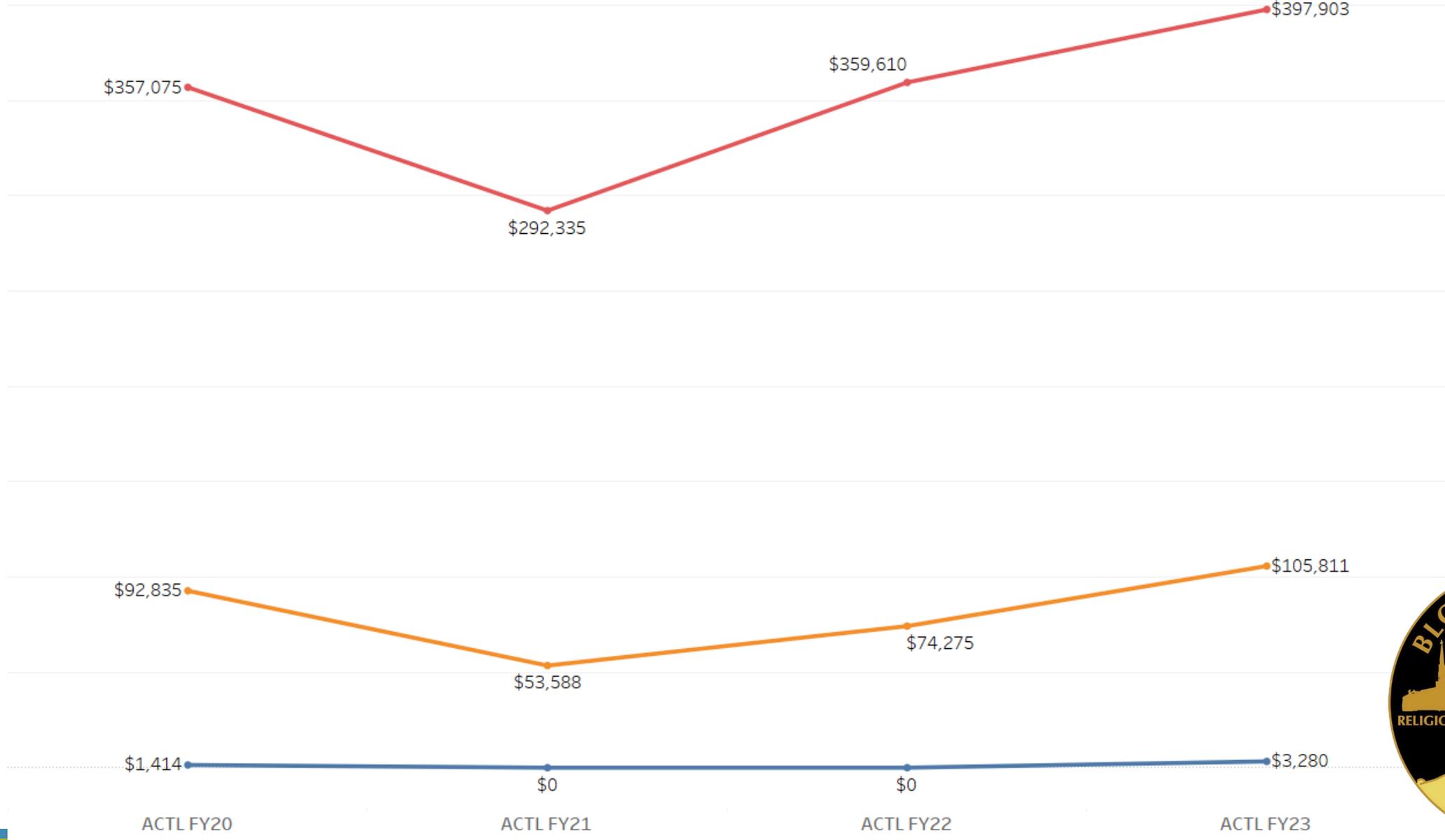
FY24-25 Goals

- Successfully convert the County's Human Resources Information System (HRIS) from UKG Workforce Central to UKG Ready
- Continue to provide excellent service to all County employees



Budget Trend for Department 51310 - Personnel Office

Expense Color Legend
 ■ Capital Expenses
 ■ Operational Expenses
 ■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 51310 - Personnel Office. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
51310	Personnel Office							
000	No Program							
10100340	510500 00000 Supervisor	87,771.22	87,460.00	96,615.40	70,603.98	96,616.00	99,731.31	
10100340	516200 00000 Clerical P	204,705.40	211,873.00	229,888.38	159,321.50	225,000.00	223,701.02	
10100340	516900 00000 Part time	.00	5,000.00	5,000.00	.00	.00	.00	
10100340	518700 00000 Overtime P	.00	5,000.00	5,000.00	.00	.00	500.00	
10100340	520100 00000 Social Sec	17,149.39	17,943.00	19,627.59	13,494.11	18,415.00	20,052.80	
10100340	520400 00000 State Reti	20,181.12	20,085.00	21,970.65	15,864.76	21,678.00	22,316.83	
10100340	520600 00000 Life Ins E	253.59	287.00	287.00	196.13	252.00	297.00	
10100340	520700 00000 Health Ins	62,346.00	64,368.00	64,368.00	50,091.00	63,276.00	64,512.00	
10100340	520800 00000 Dental Ins	1,380.60	1,380.00	1,380.00	1,109.60	1,402.00	1,410.00	
10100340	521000 00000 Unemp Comp	105.02	140.00	248.68	105.01	106.00	970.30	
10100340	521200 00000 Employer M	4,010.76	4,196.00	4,589.98	3,155.89	4,315.00	4,689.77	
10100340	530200 00000 Advertisng	1,021.82	1,650.00	1,650.00	.00	.00	1,000.00	
10100340	530700 00000 Communicat	2,582.28	2,600.00	2,600.00	2,095.00	2,600.00	2,650.00	
10100340	531200 00000 ConPriAgcy	3,840.64	4,500.00	4,500.00	2,172.50	3,680.00	5,000.00	
10100340	532000 00000 Dues and M	1,339.15	1,400.00	1,400.00	488.00	1,180.00	1,425.00	
10100340	533000 00000 Lease Paym	351.43	360.00	360.00	144.32	218.00	250.00	
10100340	533100 00000 Legal svcs	2,010.00	2,500.00	2,500.00	1,500.00	2,500.00	2,500.00	
10100340	533300 00000 Licenses	176.40	210.00	210.00	184.40	185.00	210.00	
10100340	534800 00000 PostalChg	2,073.87	2,100.00	2,100.00	1,779.41	1,840.00	2,200.00	
10100340	535500 00000 Travel	75.50	500.00	500.00	.00	.00	250.00	
10100340	535600 00000 Tuition	798.00	3,700.00	3,700.00	.00	.00	3,500.00	
10100340	539900 00000 Other Cont	-17,120.49	17,000.00	17,000.00	1,860.62	31,050.00	18,000.00	
10100340	542200 00000 Food Suppl	.00	300.00	300.00	.00	300.00	300.00	
10100340	542900 00000 Instr Supp	35,511.55	37,500.00	37,500.00	37,109.55	37,110.00	38,250.00	
10100340	543500 00000 Office Sup	2,187.98	2,500.00	2,500.00	2,018.97	2,800.00	2,800.00	
10100340	549900 00000 Other Supp	5,397.61	5,500.00	5,500.00	1,355.00	5,500.00	8,000.00	
10100340	551300 00000 Workers Co	942.00	720.00	720.00	720.00	720.00	848.05	
10100340	559900 00000 Other Char	239.20	350.00	350.00	.00	350.00	.00	
10100340	571100 00000 Furniture	1,541.62	.00	.00	.00	.00	.00	
	TOTAL Personnel Office	440,871.66	501,122.00	532,365.68	365,369.75	521,093.00	525,364.08	
	GRAND TOTAL	440,871.66	501,122.00	532,365.68	365,369.75	521,093.00	525,364.08	

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

Emergency Management

LANCE COLEMAN/MAYOR ED MITCHELL

FY24-25



What we do

Director Lance Coleman, Assistant Director Steven Cardwell and Operations Manager Brooks White 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/first responder notification through the IPAWS system and the ReadyOp Digital Communications System. They recruit for the Blount County Strong Long Term Disaster Recovery Team as well as the Emergency Food Delivery Team and the Hazard Mitigation Planning Team. They train and lead the Blount County Damage Assessment Teams and Storm Spotter Teams. They coordinate with the John 3:16/Family Promise Warming Center Team. They work with the municipalities, utilities, the Blount County Highway Department, Blount County, Maryville and Alcoa school systems, Blount Memorial Hospital emergency management, the National Weather Service and the community large in implementing different safety initiatives.



FY23-24 Accomplishments

Blount County Strong Long Term Disaster Recovery Team: Director and Assistant Director addressed community organizations from August through February to recruit team members to the long term disaster recovery plan. (August, 2022 – February, 2023)

Back-up E-911 Facility: Assistant Director/operations manager assisted in building the back-up E-911 and the director was on hand for the second annual full-scale drill to test its capacity (November 14th).

Damage Assessment Team/Storm Spotter Team: Facilitated training for Storm Spotter team (September 15th) and damage assessment team (December 5th).

Warming Center Team: Coordinated with Project 3:16 for warming center spool up for round-the-clock below 25-degree temps from December of 2023 to March 1st of 2024. The team members from different congregations non-profits opened the warming center a record 14 times this season.

Director attended the Food Insecurity Panel at the Blount Partnership hosted by Leadership Blount on January 31st and afterward worked with Blount County Community Action Agency/Meals on Wheels to create an Emergency Food Delivery Team. Director contacted Tennessee Bronco Club president Matt Mooney and he recruited 21 Bronco owners from across East Tennessee who committed to delivering groceries and hot meals to shut-in residents in areas of the county that are remote or inaccessible during inclement weather such as the January 15th, winter storm.

Grants: Managed Emergency Management Performance Grant (\$58,000.00); Hazardous Materials Emergency Preparedness Grant (HazMat drill - \$11,463.63); State Homeland Security Program Grant (\$50,677.57) for a total of \$120,141.20. Since 2015, managed/received \$877,728.02 in funds from these grants.

Space X: Emergency management used subscription for access to satellite-provided internet access as a redundancy for ReadyOP.

Emergency Response: EMA team responded to assist with Nov. 21st Rich Mountain wildfire; Jan. 15th winter storm and February 8-13 manhunt.



FY24-25 Goals

Blount County Strong Long-Term Disaster Recovery Team: Recruit members to implement the long-term disaster recovery plan and begin team training by fall of 2024.

Emergency Food Distribution Team: Recruit members to assist Blount County Community Action Agency/Meals on Wheels to deliver food during inclement weather to resident in remote or inaccessible locations in the county.

Local Emergency Planning Committee Annual Full-Scale HazMat Exercise: Facilitate full-scale hazmat drill at Alcoa Fire Department training facility – September 26th, 2024.

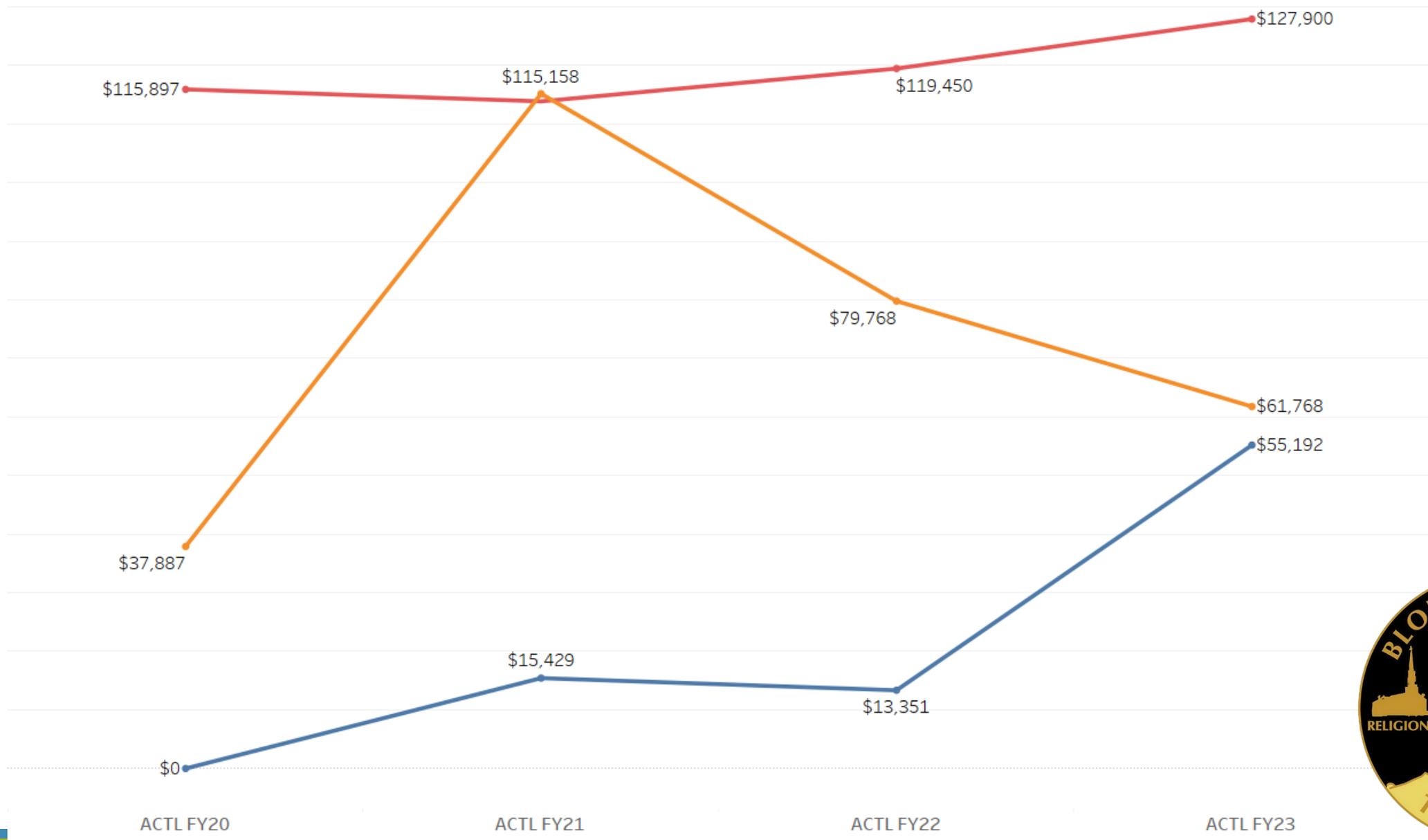
Pending Hazard Mitigation Grant Program applications: Obtain contracts for HMGP applications from Alcoa City Water Utility/Blount County Highway Department.

Hazard Mitigation Plan: Assemble new team, do hazard vulnerability assessments and update Hazard Mitigation Plan to keep county and municipalities eligible for hazard mitigation grants.



Budget Trend for Department 54410 - Civil Defense

Expense Color Legend
■ Capital Expenses
■ Operational Expenses
■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 54410 - Civil Defense. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
54410	Civil Defense							
000	No Program							
10100700	510300 00000 Assistant	33,216.22	33,110.00	34,839.64	25,452.40	34,839.64	34,167.74	_____
10100700	510500 00000 Supervisor	72,120.63	71,863.00	75,971.09	55,518.00	75,971.09	78,421.45	_____
10100700	520100 00000 Social Sec	6,384.93	6,508.00	6,869.94	4,927.30	6,869.94	6,980.53	_____
10100700	520400 00000 State Reti	7,249.15	7,285.00	7,690.14	5,605.55	7,690.14	7,768.65	_____
10100700	520600 00000 Life Ins E	90.37	99.00	99.00	67.75	99.00	118.80	_____
10100700	520700 00000 Health Ins	7,038.00	7,080.00	7,080.00	5,659.50	7,080.00	7,176.00	_____
10100700	520800 00000 Dental Ins	276.12	276.00	276.00	221.92	276.00	282.00	_____
10100700	521000 00000 Unemp Comp	31.92	56.00	79.35	31.93	79.35	337.77	_____
10100700	521200 00000 Employer M	1,493.15	1,522.00	1,606.65	1,152.33	1,606.65	1,632.54	_____
10100700	530700 00000 Communicat	8,082.15	8,232.15	11,432.15	8,799.78	11,582.15	11,582.15	_____
10100700	531700 00000 Data Proce	17,481.23	18,355.00	18,467.85	18,467.85	18,467.85	18,467.85	_____
10100700	532000 00000 Dues and M	165.00	344.00	344.00	165.00	344.00	344.00	_____
10100700	533000 00000 Lease Paym	298.87	5,497.73	600.00	600.00	5,497.73	700.00	_____
10100700	534800 00000 Postal Cha	29.21	50.00	50.00	6.16	45.86	50.00	_____
10100700	535500 00000 Travel	1,245.56	2,630.00	2,630.00	1,050.00	2,630.00	2,630.00	_____
10100700	539900 00000 Other Cont	737.91	2,988.42	2,875.57	1,646.31	2,408.75	2,875.57	_____
10100700	542200 00000 Food Suppl	11,099.74	10,500.00	12,500.00	11,635.34	11,000.00	11,000.00	_____
10100700	542500 00000 Gasoline	2,351.29	3,200.00	3,200.00	1,513.04	2,095.16	3,000.00	_____
10100700	543500 00000 Office sup	63.36	579.00	579.00	146.84	432.16	579.00	_____
10100700	545100 00000 Uniforms	1,136.76	1,440.00	1,440.00	1,386.14	1,300.00	1,440.00	_____
10100700	549900 00000 Other Supp	3,650.89	14,385.94	14,083.67	6,993.15	12,000.00	12,500.00	_____
10100700	551300 00000 workers Co	314.00	288.00	288.00	288.00	288.00	339.22	_____
10100700	570800 00000 Communicat	3,171.47	3,530.00	3,530.00	2,505.79	3,530.00	3,530.00	_____
10100700	571800 00000 Motor vehi	42,767.00	.00	.00	.00	.00	.00	_____
	TOTAL Civil Defense	220,494.93	199,819.24	206,532.05	153,840.08	206,133.47	205,923.27	_____
	GRAND TOTAL	220,494.93	199,819.24	206,532.05	153,840.08	206,133.47	205,923.27	_____

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

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
54410	Civil Defense						
459	HOMELAND						
10100710	539900 00000 Other Cont	.00	59,561.53	56,910.06	56,908.87	56,910.06	51,250.00 _____
	TOTAL Civil Defense	.00	59,561.53	56,910.06	56,908.87	56,910.06	51,250.00 _____
	GRAND TOTAL	.00	59,561.53	56,910.06	56,908.87	56,910.06	51,250.00 _____

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

ACCOUNTING & BUDGETING

BRIAN BALDWIN

FY24-25



What we do

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

Kari Barrett, Assistant Finance Director

Lisa Bell, Senior Accounting Analyst

Kyle Smith, Senior Accounting Analyst

Joey Bailey, Accounting Tech– Accounts Receivable

Joyce Bott, Accounts Payable

Brian Wilson, Accounts Payable

Kathy Darnell, Grant Coordinator



FY23-24 Accomplishments

Best Practice & Audit Compliance

- Fully implemented fixed assets module in Munis
- Implementation of GASB 96 (reporting of cloud solutions)

Software Improvements

- Continue to make enhancements to Munis workflows and processes
- Munis Financial upgrade

Team Investments

- Thanks to support of Budget Committee and Commission, utilizing staff changes to better leverage technology, identifying economies of scope, while maintaining separation of duties
- Two staff completed Comptroller's CCFO certification, adding to one staff already holding the certification
- Two staff completed Comptroller's financial training



FY24-25 Goals

Operational Efficiencies

- Gas card program – establish county procedures & best practices
- Fully implement ACH payments
- Implement Munis Grant & Project Module

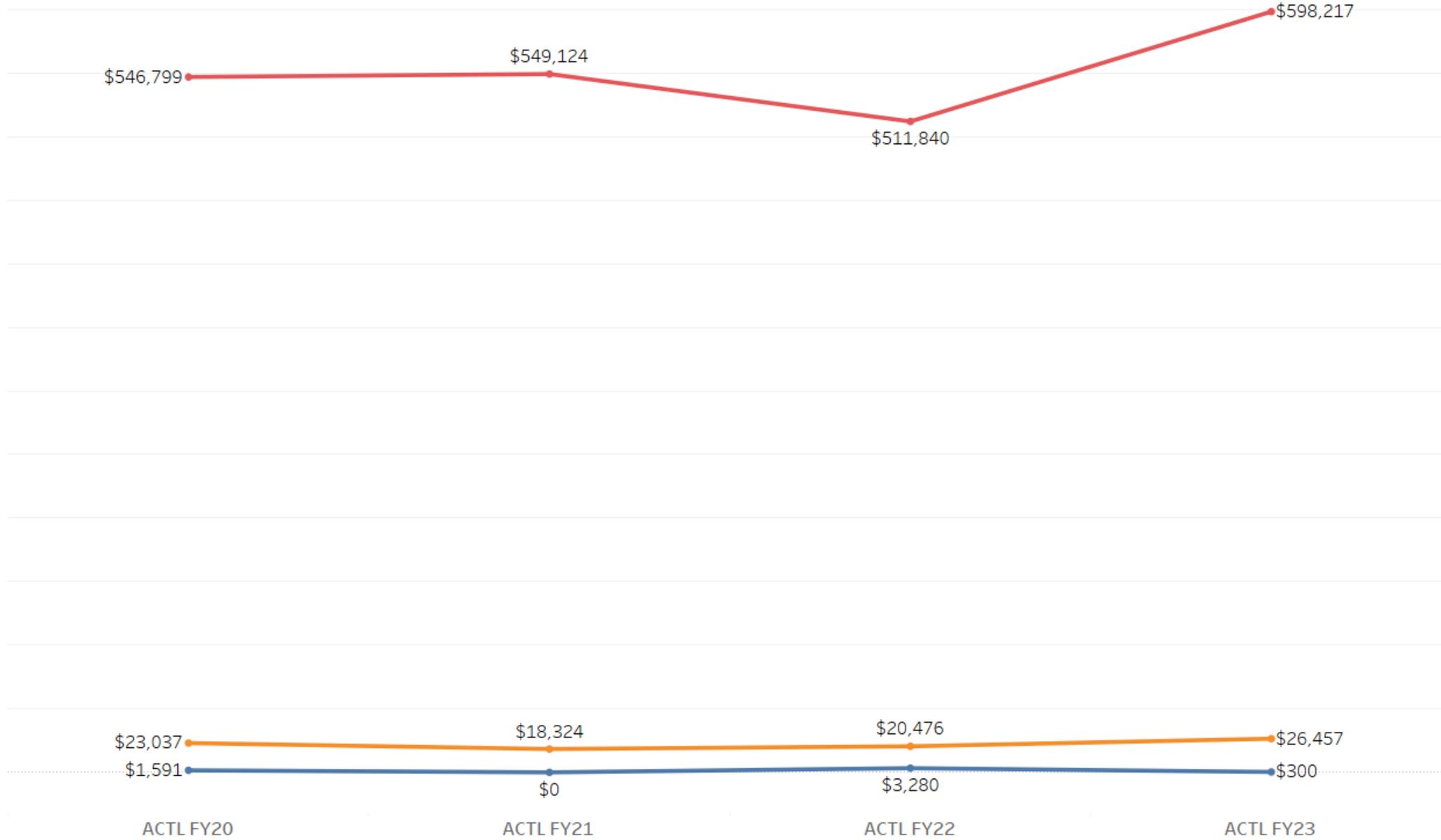
Complete Update Financial Policies & Procedures



Budget Trend for Department 52100 - Accounting and Budgeting

Expense Color Legend

- Capital Expenses
- Operational Expenses
- Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 52100 - Accounting and Budgeting. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
52100	Accounting and Budgeting								
000	No Program								
10100420	510500	00000 Supervisor	107,968.00	113,366.00	113,366.00	106,466.48	113,366.00	150,389.23	_____
10100420	511900	00000 Accountant	358,900.82	370,890.00	407,930.16	283,144.19	390,750.45	418,339.67	_____
10100420	516900	00000 Part time	3,522.77	7,500.00	7,500.00	.00	7,500.00	7,500.00	_____
10100420	518700	00000 Overtime P	391.16	2,000.00	2,000.00	.00	2,000.00	2,000.00	_____
10100420	520100	00000 Social Sec	28,749.17	31,066.00	32,881.99	23,381.37	32,297.35	35,261.19	_____
10100420	520400	00000 State Reti	28,796.78	33,607.00	36,151.32	26,062.55	36,151.32	39,242.29	_____
10100420	520600	00000 Life Ins E	370.41	398.00	457.40	293.41	398.00	415.80	_____
10100420	520700	00000 Health Ins	61,423.50	71,568.00	71,568.00	54,499.00	71,568.00	81,312.00	_____
10100420	520800	00000 Dental Ins	1,151.20	1,380.00	1,380.00	1,109.60	1,380.00	1,692.00	_____
10100420	521000	00000 Unemp Comp	168.56	224.00	324.44	147.83	303.44	1,706.19	_____
10100420	521200	00000 Employer M	6,774.67	7,265.00	7,689.71	5,468.23	7,552.98	8,246.57	_____
10100420	530700	00000 Communicat	4,551.78	5,000.00	5,000.00	3,064.14	5,000.00	5,000.00	_____
10100420	531700	00000 Data Proce	.00	400.00	400.00	.00	400.00	400.00	_____
10100420	532000	00000 Dues and M	1,070.00	2,000.00	2,000.00	529.00	2,000.00	2,000.00	_____
10100420	533000	00000 Lease Paym	2,857.29	3,514.15	3,514.15	2,431.12	3,514.15	3,514.15	_____
10100420	533200	00000 Legal Noti	1,014.00	2,500.00	2,500.00	1,753.64	2,500.00	2,500.00	_____
10100420	534800	00000 Postal Cha	3,908.07	5,000.00	5,000.00	2,918.43	5,000.00	5,000.00	_____
10100420	534900	00000 Printing S	4,625.95	5,000.00	5,000.00	4,009.64	5,000.00	4,000.00	_____
10100420	535500	00000 Travel	3,711.93	7,000.00	7,000.00	913.60	7,000.00	7,000.00	_____
10100420	535600	00000 Tuition	845.67	7,000.00	7,000.00	301.30	7,880.00	7,000.00	_____
10100420	542200	00000 Food Suppl	1,190.15	1,500.00	1,500.00	709.55	1,500.00	1,800.00	_____
10100420	542500	00000 Gasoline	.00	100.00	100.00	.00	100.00	.00	_____
10100420	543500	00000 Office Sup	1,489.58	3,600.00	3,600.00	525.87	3,600.00	3,600.00	_____
10100420	551300	00000 Workers Co	1,099.00	1,296.00	1,296.00	1,262.00	1,296.00	1,356.88	_____
10100420	571100	00000 Funiture a	299.99	.00	.00	7.76	.00	.00	_____
TOTAL Accounting and Budgeti			624,880.45	683,174.15	725,159.17	518,998.71	708,057.69	789,275.97	_____
GRAND TOTAL			624,880.45	683,174.15	725,159.17	518,998.71	708,057.69	789,275.97	_____

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

FUND 127 – ARPA

AMERICAN RESCUE PLAN ACT

BRIAN BALDWIN

FY24-25



ARPA – UTILITY PROJECTS

- Tuckaleechee Water (secondary water source and interconnecting systems)
 - Status – Preparing to go out to bid, work expected to begin Summer 2024
- South Blount Blockhouse Water (interconnecting systems)
 - Status – One project nearly complete and second project out for bid with work expected to begin Summer 2024



ARPA – UTILITY PROJECTS CON'T

- Knox Chapman Water (interconnecting systems)
 - Status – In engineering phase
- City of Friendsville Water and Sewer (failing well systems)
 - Status – Being prepared to go out to bid, work expected to begin Fall 2024
- Town of Louisville Sewer (failing well systems)
 - Status – In TDEC review process



ARPA – EAGLETON VILLAGE BALLPARK

STATUS

- Held Community Open House
- Construction underway
- Ballpark Management RFP ready for bid process



Updates can be found at:

<https://www.blounttn.gov/2106/Eagleton-Ballpark-Project>



FUND 151 – DEBT SERVICE

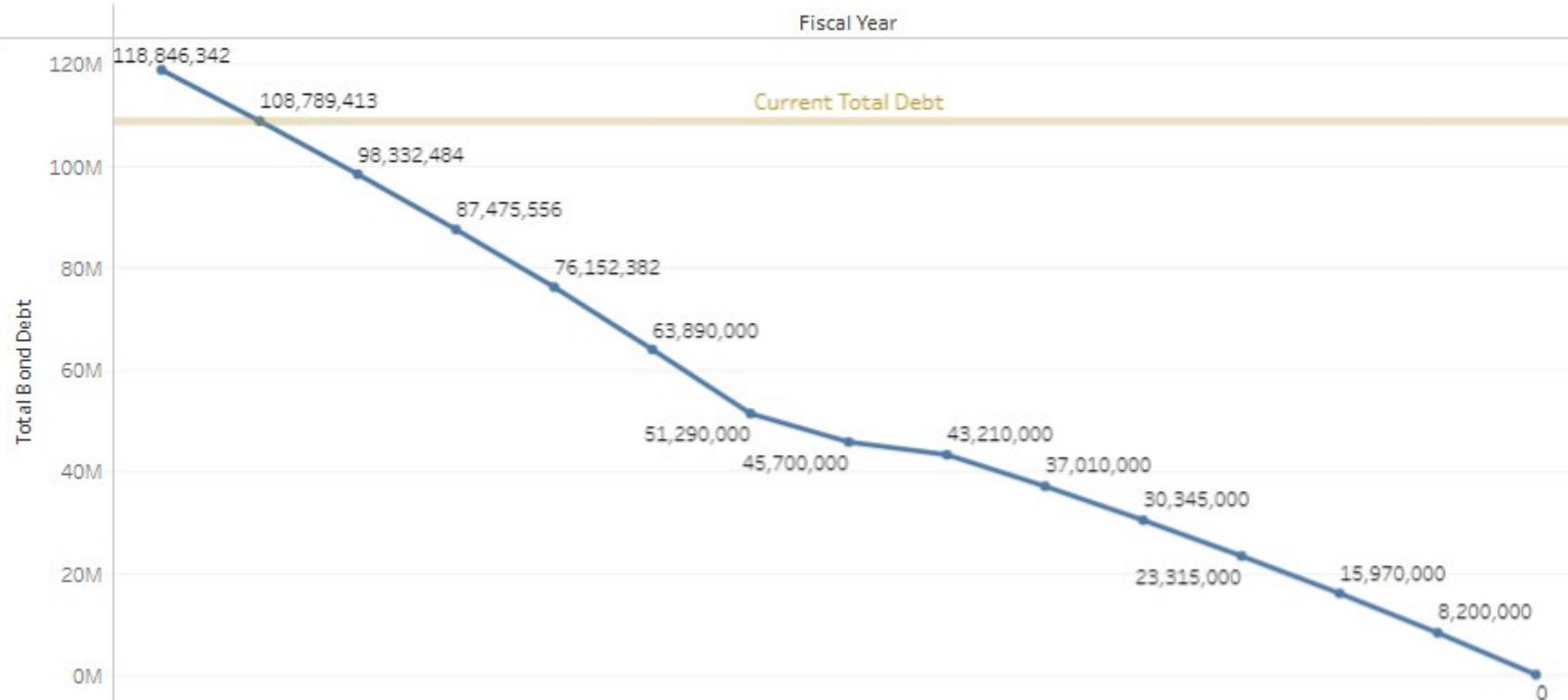
BRIAN BALDWIN

FY24-25



FY 24-25 DEBT SERVICE

MAINTAIN RATINGS: Fitch Credit: AA+, S&P Credit: AA

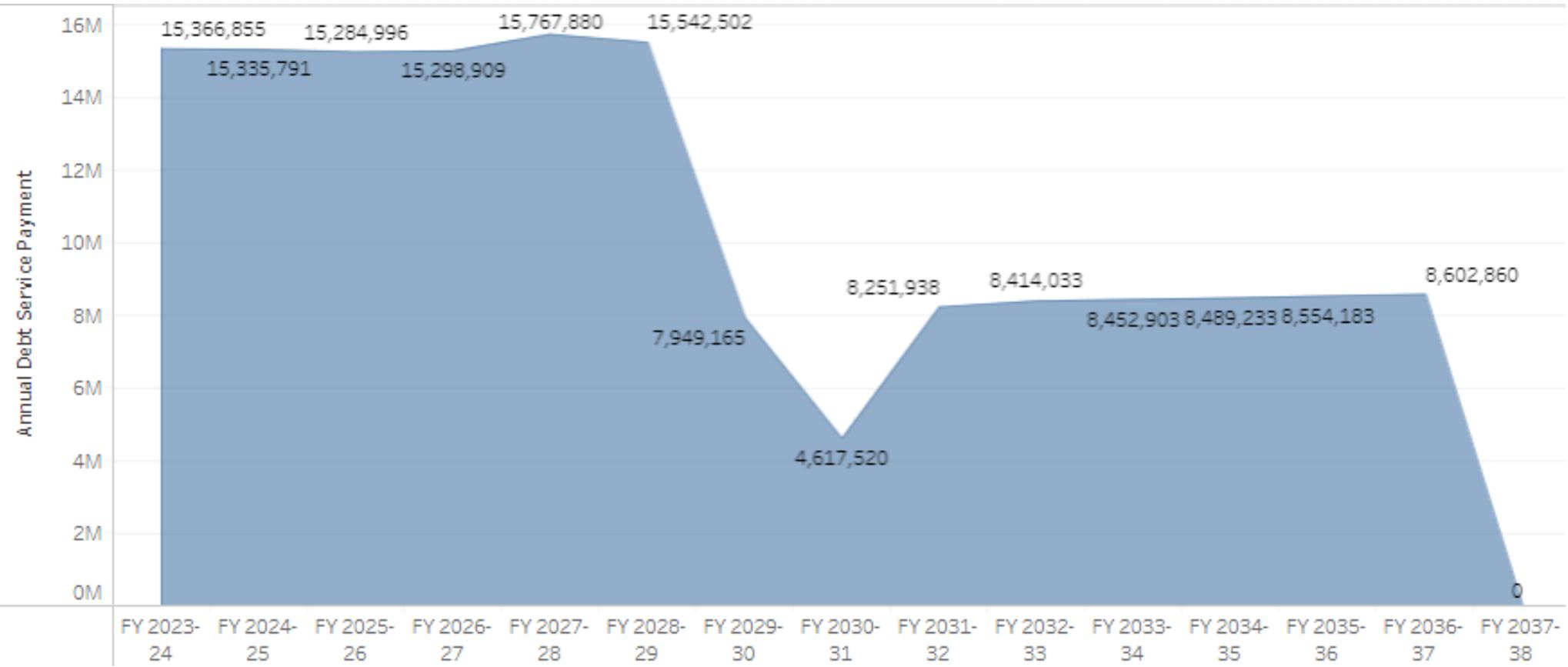


FY 24-25 DEBT SERVICE CON'T

Annual Cash on Hand



FY 24-25 DEBT SERVICE CON'T



FUND 189 – CAPITAL FUND

BRIAN BALDWIN

FY24-25



CAPITAL FUND – Revenue & Expenses

BUDGETED PROPERTY TAX

- FY 2020-21 - \$1.14M
- FY 2021-22 - \$1.16M
- FY 2022-23 - \$1.14M
- FY 2023-24 - \$1.91M

BUDGET REVIEWS

- Include capital planning as part of the newly implemented mid-year budget reviews with departments



Veterans Affairs

DEPT. HEAD/NATHAN WEINBAUM

FY24-25



Who are we

- Nathan Weinbaum, Director
- Donna Hatcher, Assistant Director
- Marek Vyskocil, Assistant VSO

**Blount County Veteran Population
10,113 (2022) Source: VA**



What we do

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

Interviews and advises Veterans and dependents or survivors regarding benefits availability and eligibility with the US Department of Veterans Affairs and with veterans benefits in the state of Tennessee. Assists in preparing appeals of denied claims for benefits to the local VA Regional Office, the Decision Review Officers, or the Board of Veterans Appeals in Washington D.C. Director of office and manages budget and supervises staff members. Completes required annual, quarterly, and monthly training with the Tennessee Department of Veterans Services.



Blount County Commissioner Steve Mikels

Robin Ferschke – Gold Star Mother

Ed Shore – Military Order of the Purple Heart Chapter 1814

Mike Kennedy – Disabled American Veterans Chapter 76

Lloyd Hansen – VFW Post 5154

Cye Miles – VFW Post 10855

Frank Kusiowski, Jr. – Amvets Post 22

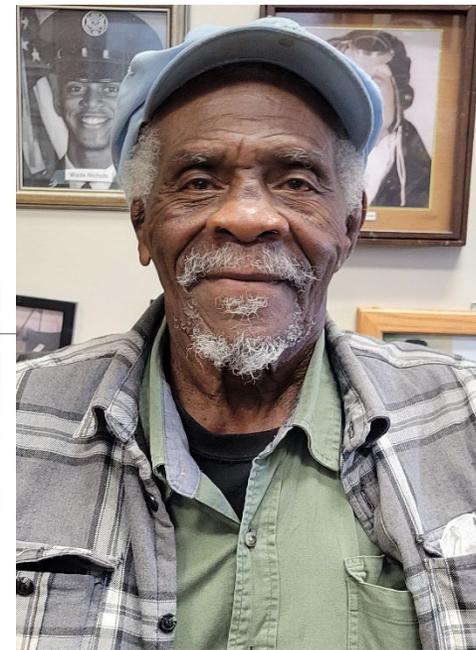
Denise Weston – At Large Member

Larry Grant – American Legion Post 13

VETERANS AFFAIRS COMMITTEE



What we do



What we offer

- -Experienced, dedicated and trusted Veterans Service Officers
- -Veterans Food Pantry
- -Veterans Parking in front and back of the courthouse
- -Walking Sticks for Veterans (if available)
- -Blount County Veterans Affairs Facebook page



Additional services

- BVA hearings via computer at our office
- Home visits
- Hospital/nursing home/assisted living visits
- Speaking engagements to groups about VA benefits
- Work closely with funeral homes for DD-214s
- Receiving friends/funerals



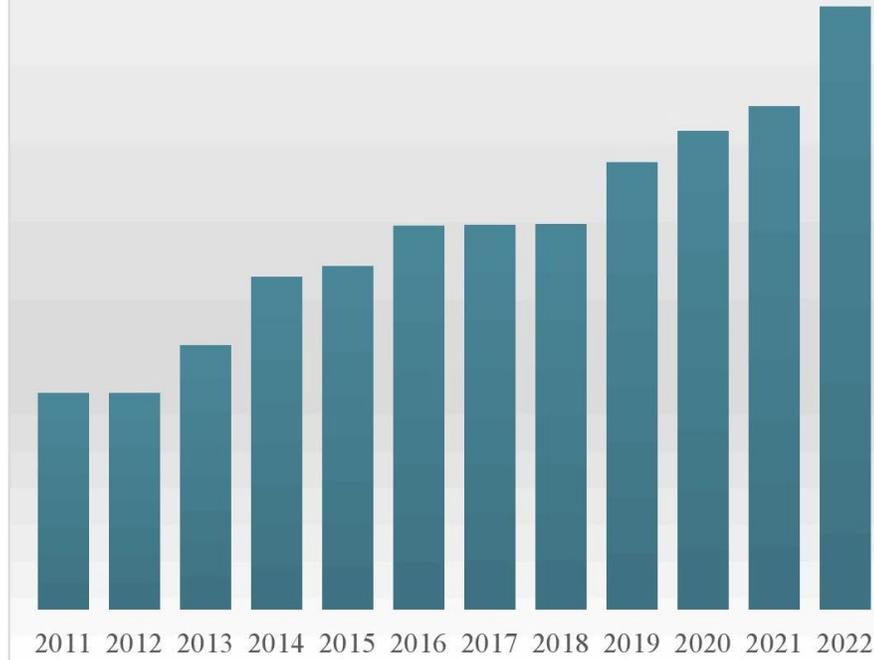
Year	Expenditures
2011	\$26,426,000.00
2012	\$26,433,000.00
2013	\$32,272,000.00
2014	\$40,632,000.00
2015	\$41,986,000.00
2016	\$46,853,000.00
2017	\$47,012,000.00
2018	\$47,073,000.00
2019	\$54,627,000.00
2020	\$58,536,000.00
2021	\$61,478,000.00
2022	\$73,723,000.00

Expenditures to Blount County Veterans and Dependents

Source: U.S. Department of Veterans Affairs

Total expenditures paid in Blount County since 2011:

\$557,051,000.00



Blount County Veteran's Affairs

305 Court St, Maryville, TN

[Write a review](#)

5.0  9 reviews 

Sort by

Most relevant

Newest

Highest

Lowest



Frank Hamner

17 reviews · 4 photos

 11 months ago

This office is like an oasis for veterans!

This was my first visit to this office. I was greeted within a minute of ... [More](#)

 Like



Jeremy Vanwinkle

1 review

 a year ago



Jay Kenney

2 reviews

 2 years ago

Absolutely top notch!!! Nathan's the best.

 Like

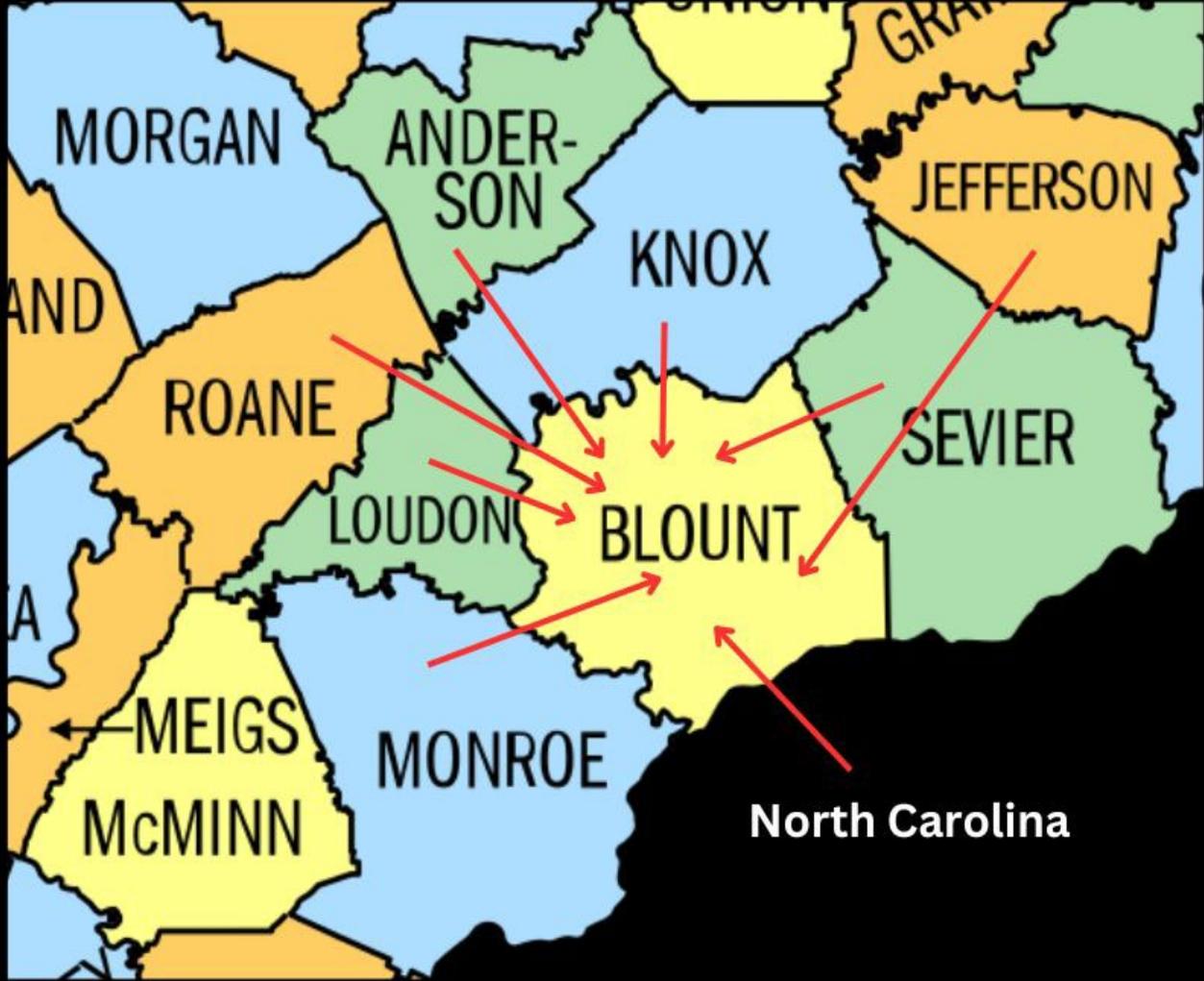


2023 TN County Service Officer Advocate of the Year

*Second time receiving award.

2013 TN County Service Officer of the Year.





Veterans/Dependents visit our office every week from surrounding counties.



Veterans/Dependents are moving to Blount County from other states



What's changed with VA

- The Department of Veterans Affairs finalized a rule for presumptive service-connection of eight diseases associated with **contaminants in the water supply at Marine Corps Base Camp Lejeune** between 1953 and 1987 on **March 14, 2017**.

-**The Blue Water Navy Vietnam Veterans Act** of **2019** extended presumption to herbicide exposure of Agent Orange to Veterans who served in the offshore waters in the Republic of Vietnam between January 9, 1962 and May 7, 1975.

-**The Sergeant First Class (SFC) Heath Robinson Honoring our Promise to Address Comprehensive Toxics (PACT) Act** signed into law on **August 10, 2022**. This law expands VA health care and benefits for Veterans exposed to burn pits and other toxic substances. The Pact Act added more than 20 presumptive conditions for service connection and additional locations for exposures to Burn Pits, Agent Orange and Radiation.

-**Increase in mental health** awareness due wars in Iraq/Afghanistan and other traumatic events in a military members service like Military Sexual Trauma.



13. LIST THE DISABILITY(IES) YOU ARE CLAIMING (If applicable, identify whether a disability is due to a service-connected disability, is due to confinement as a Prisoner of War, is due to exposure to Agent Orange, Asbestos, Mustard Gas, Ionizing Radiation, or Gulf War Environmental Hazards, or is related to benefits under 38 U.S.C. 1151).

Please list your contentions below. See the following examples, for more information:

- Example 1: Hearing loss
- Example 2: Diabetes-Agent Orange (exposed 12/72, Da Nang)
- Example 3: Left knee - secondary to right knee

DISABILITIES	
1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	
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18.	
19.	
20.	

14. LIST VA MEDICAL CENTER(S) (VAMC) AND DEPARTMENT OF DEFENSE (DOD) MILITARY TREATMENT FACILITIES (MTF) WHERE YOU RECEIVED TREATMENT AFTER DISCHARGE FOR YOUR CLAIMED DISABILITY(IES) AND PROVIDE TREATMENT DATES:

A. NAME AND LOCATION	B. DATE(S) OF TREATMENT

VA Form 21-526EZ

FEB 2016

20 spaces to list disabilities from service



SECTION V: CLAIM INFORMATION (Continued) (For additional space, use Section XIII: Claim Information (Addendum))			
CURRENT DISABILITY(IES)	IF DUE TO EXPOSURE, EVENT, OR INJURY, PLEASE SPECIFY (e.g., Agent Orange, radiation, burn pits)	EXPLAIN HOW THE DISABILITY(IES) RELATES TO THE IN-SERVICE EVENT/EXPOSURE/INJURY	APPROXIMATE DATE DISABILITY(IES) BEGAN OR WORSENERD
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
11.			
12.			
13.			
14.			
15.			

17. LIST VA MEDICAL CENTER(S) (VAMC) AND DEPARTMENT OF DEFENSE (DOD) MILITARY TREATMENT FACILITIES (MTF) WHERE YOU RECEIVED TREATMENT AFTER DISCHARGE FOR YOUR CLAIMED DISABILITY(IES) LISTED IN ITEM 16 AND PROVIDE APPROXIMATE BEGINNING DATE (Month and Year) OF TREATMENT. IF ADDITIONAL SPACE IS NEEDED ATTACH A SEPARATE SHEET AND INCLUDE YOUR NAME, SOCIAL SECURITY NUMBER AND ITEM NUMBER.

NOTE: If treatment began from 2005 to present, you do not need to provide dates in Item 17B.

A. ENTER THE DISABILITY TREATED AND NAME/LOCATION OF THE TREATMENT FACILITY	B. DATE OF TREATMENT (MM-YYYY)	C. CHECK THE BOX IF YOU DO NOT HAVE DATE(S) OF TREATMENT
	[] - []	<input type="checkbox"/> Don't have date
	[] - []	<input type="checkbox"/> Don't have date
	[] - []	<input type="checkbox"/> Don't have date

NOTE: IF YOU WISH TO CLAIM ANY OF THE FOLLOWING, COMPLETE AND ATTACH THE REQUIRED FORM(S) AS STATED BELOW. (VA forms are available at www.va.gov/vaforms)

For:	Required Form(s):
Supplemental Claims	VA Form 20-0995
Dependents	VA Form 21-686c and, if claiming a child aged 18-23 years and in school, VA Form 21-674
Individual Unemployability	VA Form 21-8940 and 21-4192
Post-Traumatic Stress Disorder	VA Form 21-0781 or 21-0781a
Specially Adapted Housing or Special Home Adaptation	VA Form 26-4555
Auto Allowance	VA Form 21-4502
Veteran/Spouse Aid and Attendance benefits	VA Form 21-2680 or, if based on nursing home attendance, VA Form 21-0779

SECTION XIII: CLAIM INFORMATION (ADDENDUM) (Please submit this page with the completed application if you have additional disabilities to add to your claim. If more space is needed, please make additional copies of this page to submit with your application.)			
LIST THE CURRENT DISABILITY(IES) OR SYMPTOMS THAT YOU CLAIM ARE RELATED TO YOUR MILITARY SERVICE AND/OR SERVICE-CONNECTED DISABILITY (If applicable, identify whether a disability is due to a service-connected disability; confinement as a prisoner of war; exposure to Agent Orange, asbestos, mustard gas, ionizing radiation, or Gulf War environmental hazards; or a disability for which compensation is payable under 38 U.S.C. 1151) NOTE: List your claimed conditions below. See the following three examples on guidance on how to complete Section XIII.			
EXAMPLES OF DISABILITY(IES)	EXAMPLES OF EXPOSURE TYPE	EXAMPLES OF HOW THE DISABILITY(IES) RELATES TO SERVICE	EXAMPLES OF DATES
Example 1. HEARING LOSS	NOISE	HEAVY EQUIPMENT OPERATOR IN SERVICE	JULY 1968
Example 2. DIABETES	AGENT ORANGE	SERVICE IN VIETNAM WAR	DECEMBER 1972
Example 3. LEFT KNEE, SECONDARY TO RIGHT KNEE		INJURED LEFT KNEE WHEN BRACE ON RIGHT KNEE FAILED	6/11/2008
CURRENT DISABILITY(IES)	IF DUE TO EXPOSURE, EVENT, OR INJURY, PLEASE SPECIFY (e.g., Agent Orange, radiation, burn pits)	EXPLAIN HOW THE DISABILITY(IES) RELATES TO THE IN-SERVICE EVENT/EXPOSURE/INJURY	APPROXIMATE DATE DISABILITY(IES) BEGAN OR WORSENERD
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
11.			
12.			
13.			
14.			
15.			
16.			
17.			
18.			
19.			
20.			

VA Form 21-526EZ NOV 2022

35 spaces to list disabilities from service



FY24-25 Goals

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

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

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

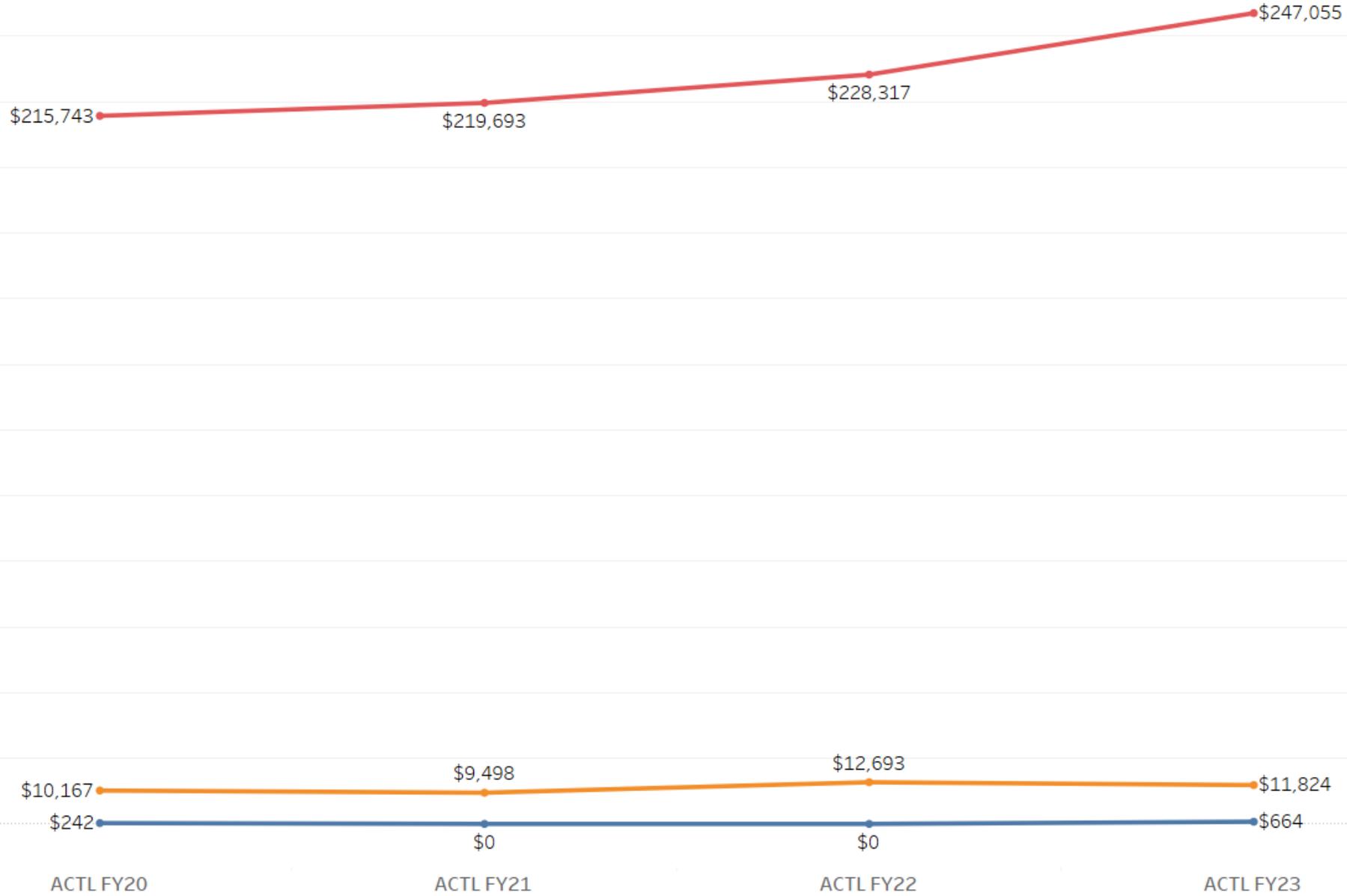
Respect: Treat all those we serve and with whom we work with dignity and respect. Show respect to earn it.

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



Budget Trend for Department 58300 - Veterans Services

Expense Color Legend
 ■ Capital Expenses
 ■ Operational Expenses
 ■ Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 58300 - Veterans Services. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT
58300	Veterans Services								
000	No Program								
10100850	510300	00000 Assistant	69,310.73	69,065.00	72,870.08	53,251.30	72,870.08	75,220.42	
10100850	510500	00000 Supervisor	74,479.42	74,214.00	78,296.25	57,216.58	78,296.25	80,821.43	
10100850	516200	00000 Clerical P	51,152.42	50,970.00	53,895.41	38,348.65	53,895.41	55,633.38	
10100850	520100	00000 Social Sec	11,614.28	12,044.00	12,714.39	8,867.29	12,714.39	13,123.86	
10100850	520400	00000 State Reti	13,450.85	13,481.00	14,231.40	10,270.45	14,231.40	14,605.59	
10100850	520600	00000 Life Ins E	177.64	178.00	178.00	133.94	178.00	178.20	
10100850	520700	00000 Health Ins	23,262.00	23,796.00	23,796.00	18,686.50	23,796.00	23,856.00	
10100850	520800	00000 Dental Ins	828.36	828.00	828.00	665.76	828.00	846.00	
10100850	521000	00000 Unemp Comp	63.00	.00	143.25	63.01	43.25	635.03	
10100850	521200	00000 Employer M	2,716.24	2,817.00	2,973.78	2,073.79	2,973.78	3,069.29	
10100850	530700	00000 Communicat	3,518.94	4,010.00	4,010.00	2,670.99	4,010.00	4,010.00	
10100850	532000	00000 Dues and M	.00	.00	.00	.00	.00	100.00	
10100850	533000	00000 Lease Paym	131.92	1,500.00	1,500.00	700.00	1,500.00	1,500.00	
10100850	533200	00000 Legal Noti	.00	100.00	.00	.00	100.00	100.00	
10100850	533400	00000 Maintenanc	1,443.00	2,300.00	2,300.00	1,500.00	2,300.00	2,300.00	
10100850	533800	00000 Maint. And	208.86	800.00	800.00	495.99	800.00	800.00	
10100850	534800	00000 PostalChg	344.88	500.00	500.00	242.61	500.00	500.00	
10100850	534900	00000 Printing S	631.12	500.00	500.00	260.00	500.00	500.00	
10100850	535500	00000 Travel	1,466.22	3,100.00	3,100.00	494.82	1,000.00	3,100.00	
10100850	535600	00000 Tuition	100.00	100.00	.00	.00	100.00	100.00	
10100850	541400	00000 Duplicatin	862.20	1,500.00	1,500.00	.00	1,500.00	1,500.00	
10100850	542200	00000 Food Suppl	.00	1,806.98	1,806.98	824.14	2,806.98	.00	
10100850	542500	00000 Gasoline	511.75	1,750.00	1,750.00	462.57	1,750.00	1,750.00	
10100850	543500	00000 Office Sup	1,767.04	700.00	1,000.00	407.71	700.00	700.00	
10100850	551300	00000 workers co	471.00	432.00	432.00	432.00	432.00	508.83	
10100850	559900	00000 Other Char	.00	200.00	.00	.00	100.00	200.00	
10100850	571100	00000 Funiture a	664.05	400.00	400.00	.00	200.00	200.00	
TOTAL Veterans Services			259,175.92	267,091.98	279,525.54	198,068.10	278,125.54	285,858.03	
GRAND TOTAL			259,175.92	267,091.98	279,525.54	198,068.10	278,125.54	285,858.03	

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

Community Tennessee Rehabilitation Center (CTRC) and
Community Services Unit (CSU) at Maryville, a unit of
Vocational Rehabilitation/ Department of Human Services

DEPARTMENT OF HUMAN SERVICES

FY24-25



What we do

- Vocational Rehabilitation (VR) is a state agency that exists to help individuals with disabilities obtain and maintain competitive and integrated employment in the community.
- VR serves employers as they look to diversify their workforce with qualified employees.
- VR Units include Field Services, Community Services Unit, Business Services Unit, Pre-Employment Training Services and Sensory (Deaf and Blind Services).
- The CTRC/ CSU is a community-based program that offers individualized, person-centered employment training and support services to customers based on their goals



What we do

- Career readiness services include job shadowing, job searching, interest inventories, assistance with job applications, resumes, interviewing skills, communication skills, understanding your paycheck, conflict resolution, workplace safety, organizational skills, personal life skills
- Pre employment services can help customers with driver's license test prep
- Job support services include short term job coaching, job retention, and job retention visits
- CTRC/CSU additionally partners both internally and externally to develop support and training opportunities for our customers, such as tours, job shadowing, work -based learning, etc.



What we do

- A CSU Career Training Specialist participated on a tour and job shadow experience with a customer at a local flower shop in Knoxville, who was interested in retail customer service.
- A CSU Career Training Coordinator met a customer with no current transportation at restaurant in the community that was close to their home to complete an interest inventory and O*Net job search to help customer to help them determine an employment goal.
- A Career Training Specialist assisted a customer who was starting a job at Weigel's to complete both an online new employee training and provided short term job coaching to help them learn their job duties and get comfortable in their work environment.



FY23-24 Accomplishments

- Since July 2023, the CSU has delivered 231 person- centered employment training and support services to 110 VR customers in the region, and 302 Pre-Ets services to 52 VR Pre-Ets customers to support them on their journey to integrated employment
- Customer success story from one of our Career Training Specialists:
“A client who I worked with on Job Readiness Training had gotten a job and worked one day at it. He was sent to do JRT with me. He has anxiety and depression. The job he had prior to JRT did not provide any direction or give any training and... he became overwhelmed and could not go back. He successfully completed JRT and now is working at a grocer and is doing well and likes it. He had wanted to do something like the grocer when he did his career interest survey.”



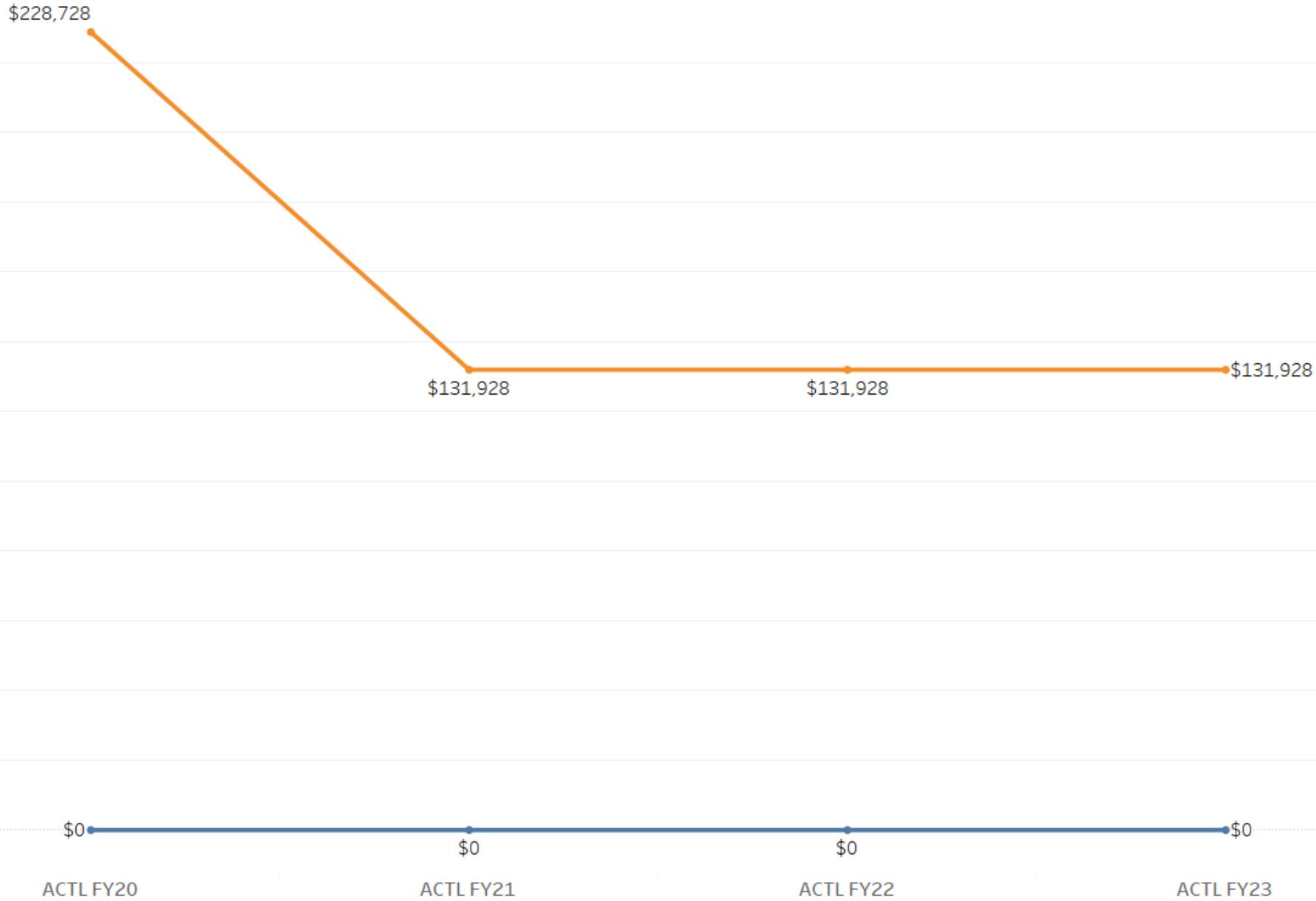
FY24-25 Goals

- Increase the awareness of services and strengthen relationships with community partners focused on increasing competitive integrated employment.
- Continue to engage in community outreach
- Educate internal and external partners on our services and how to refer
- Secure workforce partnerships to increase opportunities for training and employment for customers
- Increase Advisory Board engagement
- Continue to provide community-based career readiness services to individuals with disabilities to help them secure and maintain competitive integrated employment
- Develop and implement programs and events that empower and support the employment of individuals with disabilities in the community



Budget Trend for Department 58500 - ContributionsOther Agencies

Expense Color Legend
■ Capital Expenses
■ Operational Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 58500 - ContributionsOther Agencies. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT
10585020	579100 00000 other Cons	.00	.00	67,500.00	67,500.00	.00	.00	_____
	TOTAL ContributionsOther Age	131,928.17	131,928.17	199,428.17	178,946.12	131,928.17	131,928.17	_____
	GRAND TOTAL	131,928.17	131,928.17	199,428.17	178,946.12	131,928.17	131,928.17	_____

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

Parks and Recreation

JOE HUFF

FY24-25



PARKS&REC
Maryville • Alcoa • Blount County

316 S. Everett High Road, Maryville, TN 37804 865-983-9244
parcsrec.com

February 8, 2024

MEMORANDUM

TO: Brian Baldwin
Director of Accounts and Budgets
Blount County Government

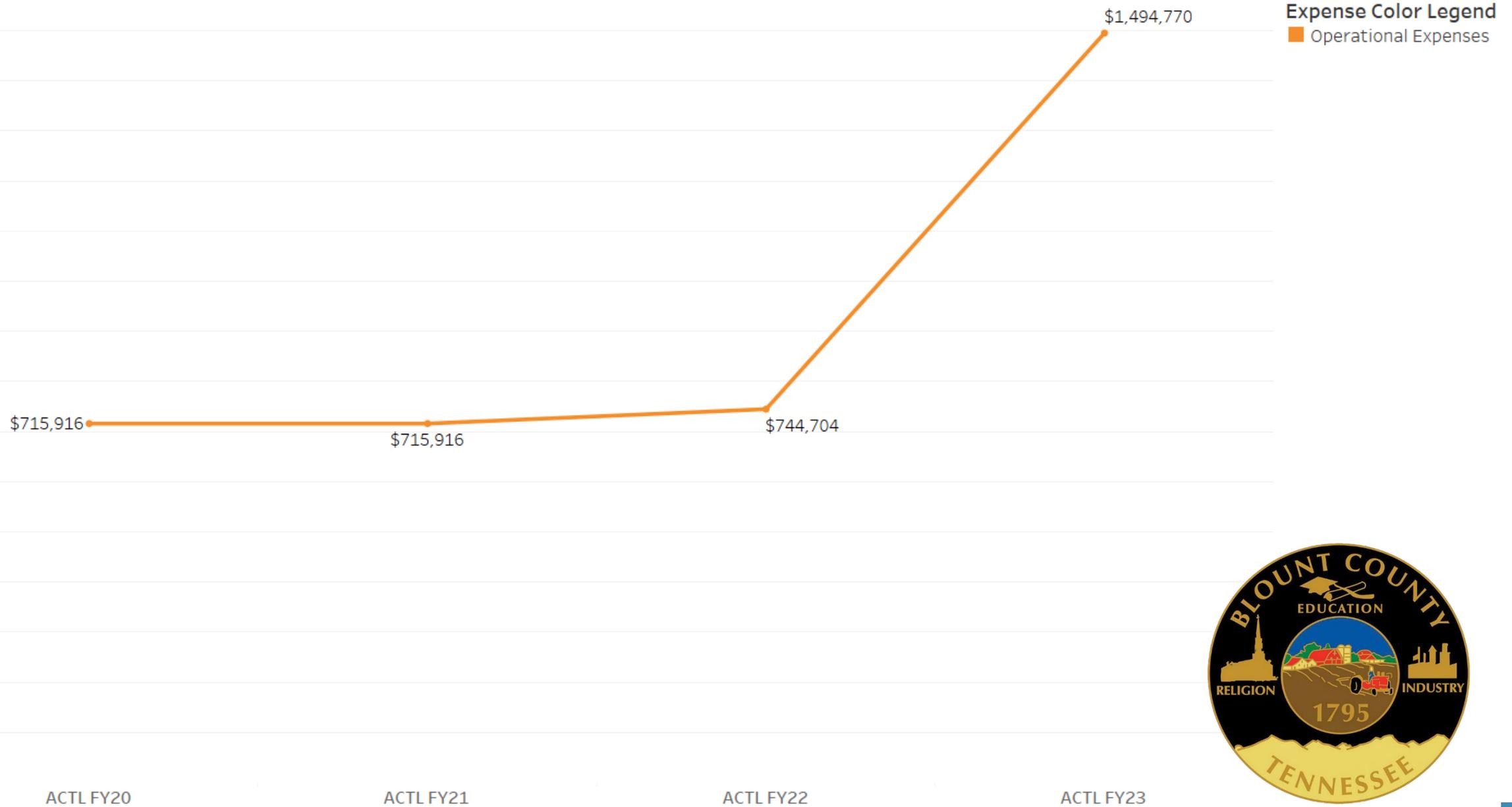
FROM: Joe Huff, Executive Director,
Maryville-Alcoa-Blount County Parks and Recreation
Commission

SUBJECT: 2024-2025 Budget Requests

The Maryville-Alcoa-Blount County Parks and Recreation Commission is requesting \$867,449 as the Blount County Government's appropriation for the 2024 - 2025 fiscal year. This represents an increase of \$46,505 over last year's appropriation. The increase is mainly the result of a cost of living raise for all full time employees along with an estimated increase in health insurance, property/liability insurance, and IT services.



Budget Trend for Department 56700 - Parks and Fair Boards



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 56700 - Parks and Fair Boards. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
56700	Parks and Fair Boards							
000	No Program							
10100810	530900 00000 Contracts	1,494,770.00	820,944.00	896,474.00	825,943.20	820,944.00	867,449.00	_____
	TOTAL Parks and Fair Boards	1,494,770.00	820,944.00	896,474.00	825,943.20	820,944.00	867,449.00	_____
	GRAND TOTAL	1,494,770.00	820,944.00	896,474.00	825,943.20	820,944.00	867,449.00	_____

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

Heritage Center

Brent Lambert

FY24-25





Great Smoky Mountains
HERITAGE CENTER
GSMHERITAGECENTER.ORG

March 20, 2024

Honorable Ed Mitchell
Blount County Mayor
341 Court Street
Maryville, TN 37804

Dear Mayor Mitchell,

I would like to thank you and the Budget Committee for the opportunity to make a FY2025 funding request on behalf of the Great Smoky Mountains Heritage Center.

As you are aware, the Heritage Center offers a unique experience to guests through its collection of 18 historic structures from around the Smokies region as well as its indoor exhibits describing the life and culture of indigenous peoples as well as European and African American settlers. The Center's key partners are Blount County Government, Blount Partnership, National Park Service, Maryville College, and the Clayton Foundation.

In 2023-2024, the Heritage Center once again hosted more than 70,000 total visitors, including more than 2,500 field trip participants from around the area. Of course, most of those student visitors are from Blount County schools, and we are always happy to provide free admission for them. We also made several key improvements to the GSMHC campus over the last year that will benefit all guests. For example, we have installed solid-surface pathways connecting the outdoor village area along with path lighting and new signage, meaning the historic structures are now ADA accessible.

The Heritage Center is currently revamping two of its indoor galleries and will soon begin replacing its existing septic system with a new, larger system that will accommodate additional restrooms and will have the capacity to handle future growth. These improvements are costly, but sorely needed, as we continue providing memorable experiences to generations of Blount Countians.

Your past support is much appreciated, and we thank you for considering the Heritage Center again as you consider the FY2025 budget. Our request is for **\$60,000** in the upcoming fiscal year.

Thank you in advance for your time and attention. Please let me know if I can answer any questions.

Sincerely,

Brent Lambert
Executive Director



Budget Trend for Department 58500 - ContributionsOther Agencies

\$228,728

Expense Color Legend
■ Capital Expenses
■ Operational Expenses

\$131,928

\$131,928

\$131,928

\$0

\$0

\$0

\$0

ACTL FY20

ACTL FY21

ACTL FY22

ACTL FY23



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 58500 - ContributionsOther Agencies. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT
10585020	579100 00000 other Cons	.00	.00	67,500.00	67,500.00	.00	.00	_____
	TOTAL ContributionsOther Age	131,928.17	131,928.17	199,428.17	178,946.12	131,928.17	131,928.17	_____
	GRAND TOTAL	131,928.17	131,928.17	199,428.17	178,946.12	131,928.17	131,928.17	_____

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

Blount County GIS Group

RAY BOSWELL – GIS MANAGER

FY24-25



What we do

We are a group of three people (GIS Manager, GIS Programmer, and Sr GIS Technician) that provides support for departments within Blount County, the City of Alcoa, and the City of Maryville.

We help internal staff make informed decisions by maintaining a system of record that allows users to visualize information via desktop software, web browsers, or mobile applications.

We work with internal staff to identify/document workflows/tasks and develop public facing and internal applications that support these efforts.

We help citizens discover information about Blount County by hosting public facing web applications that help answer commonly asked questions.

We handle requests for information from property owners, developers, surveyors, architects, engineers, and students



FY23-24 Accomplishments

Create a parcel based future land use layer to support the County's Comprehensive Growth Plan.

Update the My Government Services web application to take advantage of technology improvements. Update also includes additional information.

Development of a web application that allows people to search and find the location of an In Memory Of marker found along the greenways in Alcoa and Maryville.

As part of our support for the Blount County Planning department, we updated Rockford's Major Road Plan.



FY24-25 Goals

Develop a police incident web application that allows the Sheriff's office, Alcoa PD, and Maryville PD to query and visualize each other's incident data.

Assist/support the development/deployment of law enforcement's Realtime Operations Center.

Development of 3D viewing application of schools, government facilities, medical facilities, the airport, and other soft targets for public safety.

Development of a public facing web application that will allow citizens to create their own property site map without having to initiate a custom map request.

Continued support and integration for staff at the Courthouse, Justice Center, and County Operations center

Continuing education for staff and end users

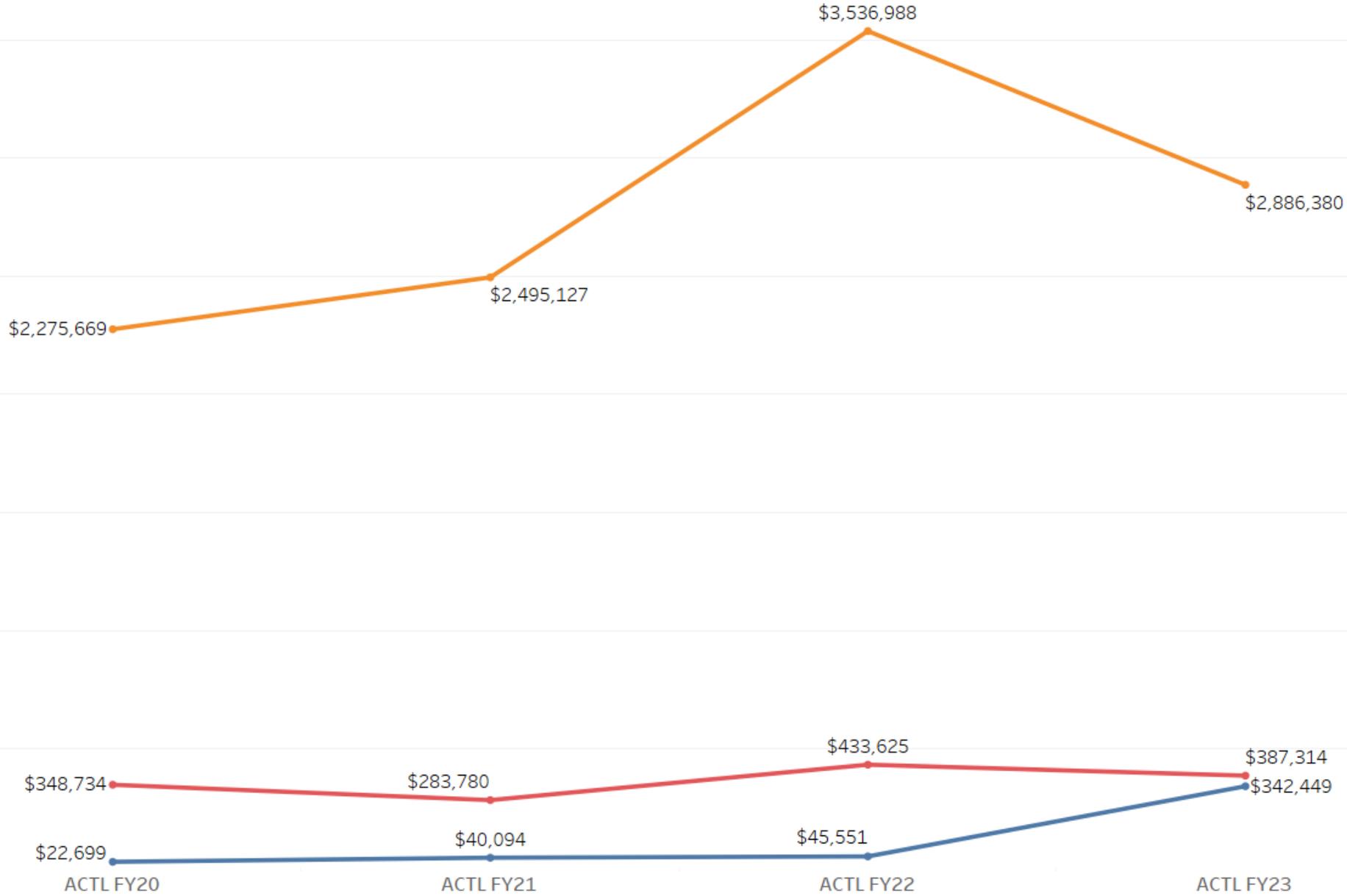


Account Number	Account Name	FY'25 Preliminary Request	FY'24 Final Request
41511000-50101	SALARIES - REGULAR EMPLOYEES		\$269,179
41511000-52005	SALARIES - TEMP EMPLOYEES	\$3,000	\$6,000
41511000-55101	OASI (EMPLOYER'S SHARE)		\$20,592
41511000-55201	STATE RETIREMENT		\$32,624
41511000-55301	LIFE/DISABILITY INSURANCE		\$1,350
41511000-55401	HOSPITAL AND HEALTH INSURANCE		\$46,199
41511000-55501	RETIREE HEALTH INSURANCE		\$2,964
41511000-55601	WORKER'S COMPENSATION	\$407,458	\$285
41511000-61150	JANITORIAL SUPPLIES	\$75	\$0
41511000-62015	COMMUNICATIONS	\$900	\$900
41511000-62020	MEMBERSHIPS	\$435	\$200
41511000-64141	FLEET SERVICE	\$1,100	\$1,067
41511000-64140	FLEET PARTS	\$825	\$800
41511000-61105	POSTAL CHARGES	\$25	\$25
41511000-61110	PRINTING, STATIONERY & FORMS	\$50	\$50
41511000-62205	TRAINING	\$2,100	\$7,650
41511000-62210	TRAVEL	\$4,300	\$6,240
41511000-62215	MEDICAL & VET SERVICES	\$80	\$80
41511000-62220	SPECIAL MEALS	\$275	\$0
41511000-62825	CONTRACTED PROFESSIONAL SERVICES	\$28,275	\$28,120
41511000-62830	TECHNOLOGY SERVICES & SOFTWARE	\$99,360	\$99,360
41511000-61505	COMPUTER SUPPLIES & EQUIPMENT	\$500	\$500
41511000-61135	DUPLICATION (COPIER)	\$1,400	\$1,725
41511000-61805	GAS, OIL, DIESEL FUEL, GREASE	\$500	\$500
41511000-61102	OFFICE SUPPLIES	\$250	\$250
	GIS Total	\$550,908	\$526,660
41511000-62005	EMPLOYEE RELATIONS	\$51	\$42
41511000-62405	PROPERTY INSURANCE	\$61	\$58
41511000-62410	LIABILITY INSURANCE	\$1,075	\$899
41511000-68005	IT SERVICES	\$25,561	\$24,578
41511000-62420	DEDUCTIBLE ON GENERAL LIABILITY	\$1,000	\$1,000
41511000-68010	BUILDING & OFFICE RENTAL	\$14,500	\$13,943
	Departmental Fixed Costs	\$42,248	\$40,520
	FULL BUDGET REQUEST	\$593,156	\$567,180
	INDIVIDUAL GOVT CONTRIBUTION	\$197,719	\$189,060



Budget Trend for Department 52220 - Central Services

- Expense Color Legend**
- Capital Expenses
 - Operational Expenses
 - Personnel Expenses



The trends of ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY20, ACTL FY21, ACTL FY22 and ACTL FY23. The data is filtered on Fund Parameter Filter, Acct Type and Dept Concatenation. The Fund Parameter Filter filter keeps True. The Acct Type filter keeps E. The Dept Concatenation filter keeps 52220 - Central Services. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:			2023	2024	2024	2024	2024	2025	
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
52220	Central Services								
000	No Program								
10100440	510100	00000	County Off	.00	5,600,000.00	937,323.83	.00	1,020,672.07	.00
10100440	521100	00000	Retiree Be	387,314.25	470,000.00	470,000.00	246,730.89	470,000.00	470,000.00
10100440	530500	00000	Audit Serv	56,818.00	52,000.00	52,000.00	.00	52,000.00	52,000.00
10100440	530700	00000	Communicat	7,607.49	8,000.00	8,000.00	5,429.90	8,000.00	8,000.00
10100440	530800	00000	Consultant	20,000.00	25,000.00	385,000.00	145,548.11	60,000.00	25,000.00
10100440	530900	00000	ConGovtAgc	235,337.08	247,368.00	247,368.00	153,406.93	247,368.00	247,368.00
10100440	531000	00000	ConOthGovA	234,073.00	285,000.00	285,000.00	152,418.00	285,000.00	285,000.00
10100440	531600	00000	Contributi	1,500.00	50,000.00	15,000.00	1,500.00	15,000.00	15,000.00
10100440	532000	00000	DuesMember	34,105.88	35,000.00	35,000.00	31,977.88	35,000.00	33,000.00
10100440	533100	00000	Legal svcs	94,658.16	150,000.00	150,000.00	89,026.50	150,000.00	150,000.00
10100440	534100	00000	Pauper Bur	4,300.00	7,200.00	7,200.00	2,400.00	7,200.00	7,200.00
10100440	534800	00000	Postal Cha	5,491.58	10,000.00	10,000.00	3,910.00	10,000.00	10,000.00
10100440	539900	00000	Other Cont	94,928.88	35,000.00	35,000.00	4,000.00	57,901.12	35,000.00
10100440	543500	00000	Office Sup	.00	4,376.00	4,376.00	.00	7,876.00	6,800.00
10100440	551000	00000	Trustee Co	979,870.49	920,000.00	1,003,348.24	996,300.88	920,000.00	1,150,000.00
10100440	559900	00000	Other Char	76,161.96	5,000.00	5,000.00	-45,592.28	404,873.57	76,692.28
10100440	571900	00000	Office Equ	.00	5,000.00	5,000.00	.00	5,000.00	.00
10100440	572400	00000	Site Devel	.00	162,864.00	162,864.00	47,915.60	162,864.00	500,000.00
TOTAL Central Services			2,232,166.77	8,071,808.00	3,817,480.07	1,834,972.41	3,918,754.76	3,071,060.28	
GRAND TOTAL			2,232,166.77	8,071,808.00	3,817,480.07	1,834,972.41	3,918,754.76	3,071,060.28	

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

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 24-25 Budget FOR PERIOD 99

ACCOUNTS FOR:		2023	2024	2024	2024	2024	2025	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
52220	Central Services							
519	Indigent Billing							
10100450	533200 00000 Legal Noti	1,040,651.38	1,128,400.00	1,128,400.00	649,888.59	960,164.00	1,125,000.00	_____
	TOTAL Central Services	1,040,651.38	1,128,400.00	1,128,400.00	649,888.59	960,164.00	1,125,000.00	_____
	GRAND TOTAL	1,040,651.38	1,128,400.00	1,128,400.00	649,888.59	960,164.00	1,125,000.00	_____

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