Budget Workshop Schedule - March 28, 2025
Blount County Courthouse Commission Room 430

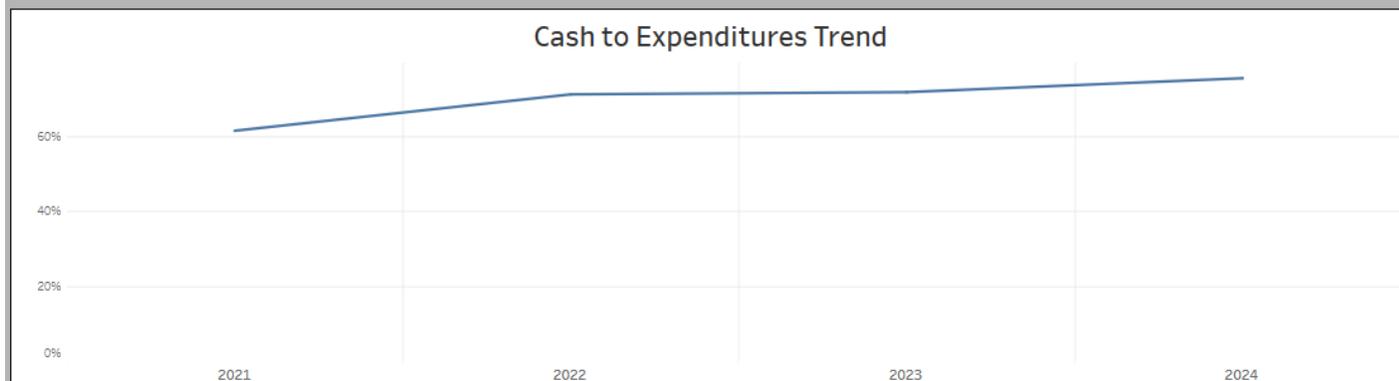|	Fund or Account	Person Responsible	Time
Opening Remarks		Mayor Mitchell	900-910
Elected Officials			
County Clerk	52500	Gaye Hasty	910-925
Register of Deeds	51600	Phyllis Crisp	925-940
Circuit Court Clerk	53110 / 53120	Chris Cantrell	940-955
Animal Center (Schedule Conflict on 4 April)	55120	Ron Crow	955-1005
Break			
Courts			
Chancery Court/Clerk & Master	53400	Stephen Ogle & Selena Sutera-Stong	1020-1035
Recovery Court	53200	Judge Harrington & Amy Galyon	1035-1050
Probation	53910	Mayor Mitchell & Mark Shelton	1050-1105
Election Commission	51500	Moe Click	1105-1115
Juvenile Court	53500	Judge Foster & Sarah Dunn	1115-1130
Civil Defense	54410	Mayor Mitchell & Lance Coleman	1130-1145
General Sessions Judge	53310	Judge Brewer & Rebecca Swatzyna	
Judicial Commissioners	53700	Judge Brewer & Eric Hinkle	1145-1200
Other Emergency Management	54490	Judge Brewer & James Long	
Lunch			**Lunch**
BCSO			
Sheriff's Department	54110	Sheriff Berrong & Jarrod Millsaps	
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	100-200
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	

General County Fund 101 – Fund Balance

Annual Cash on Hand

- ACTL FY21: $39,423,736
- ACTL FY22: $45,566,380
- ACTL FY23: $50,537,068
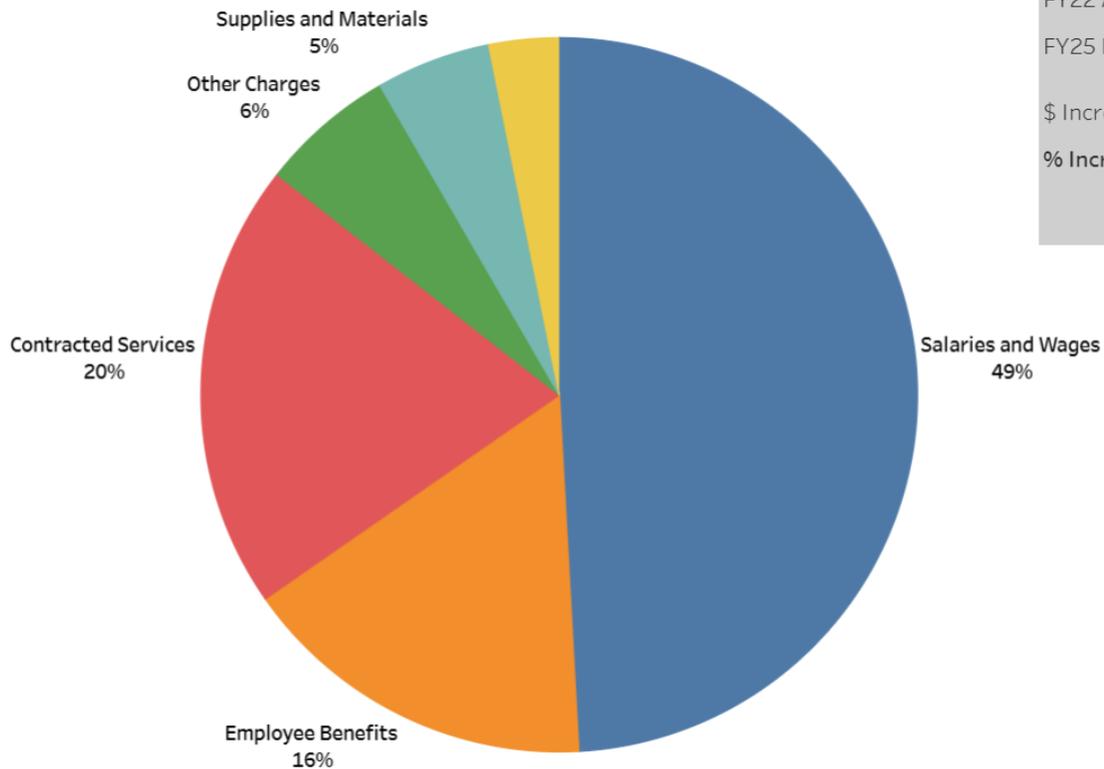- ACTL FY24: $57,337,637

Cash to Expenditures Trend

FUND BALANCE AS OF 6/30/24

- $44.5M unassigned
- Remaining cash a combination of restricted or encumbered

General County Fund 101 – Expenses
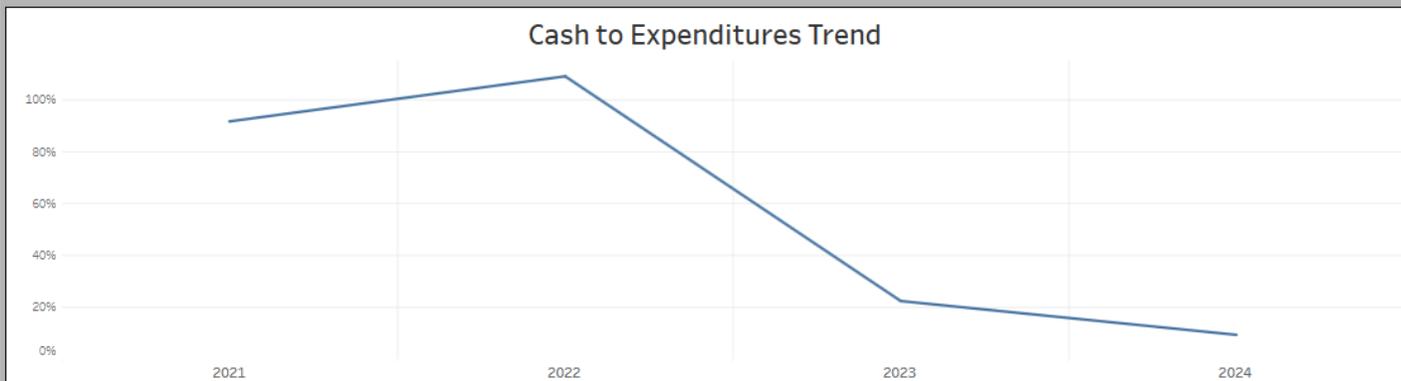
FY22-FY25 Budget Comparison for Fund 101
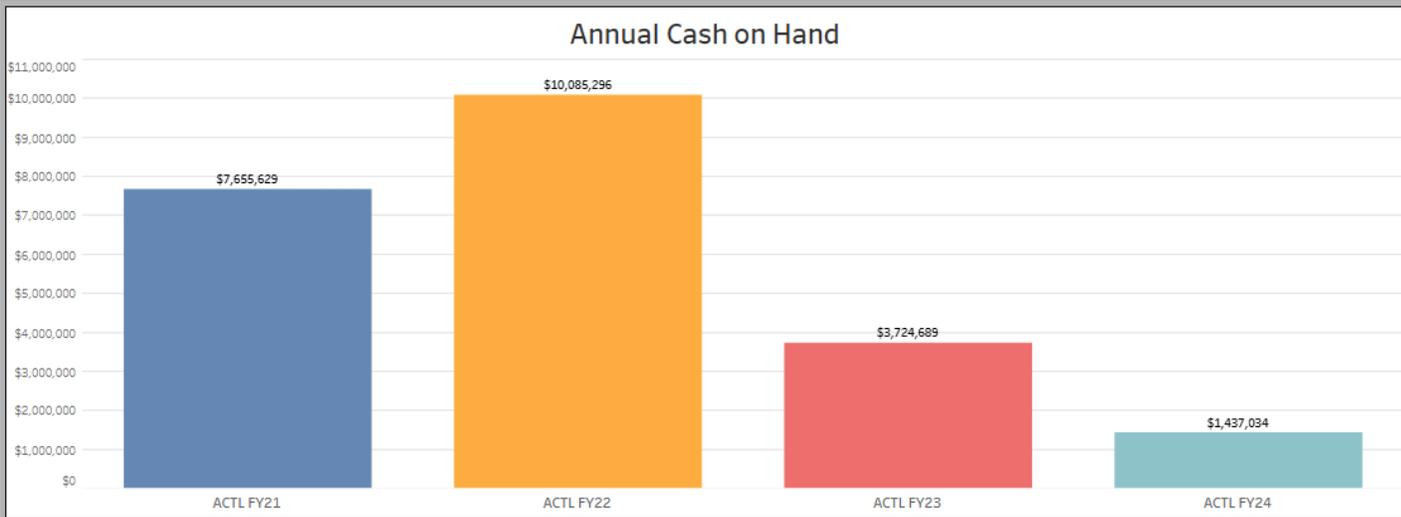

Fund 101

FY22 Actual: $64,127,274

FY25 Budget: $78,145,263

$ Increase: $14,017,990

% Increase: 21.9%

- Salary and Benefits account for 65% of total expenses

- 38% increase in salary and wages from FY 22 to FY 25

Highway Fund 131 – Fund Balance

Annual Cash on Hand

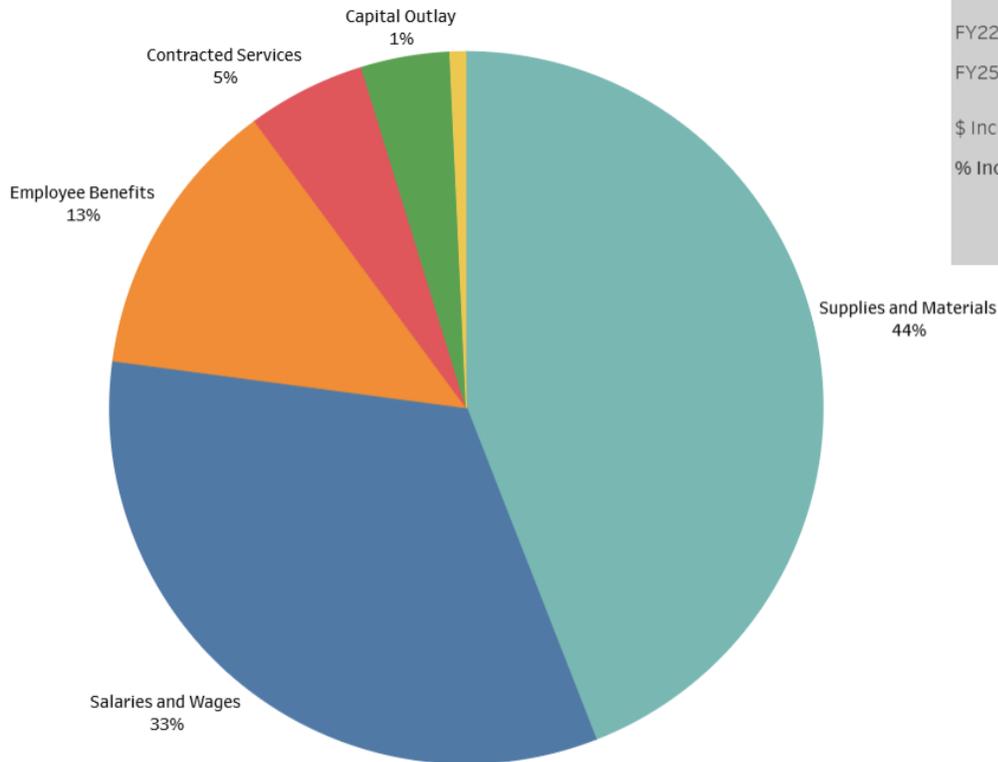|	ACTL FY21	ACTL FY22	ACTL FY23	ACTL FY24
	$7,655,629	$10,085,296	$3,724,689	$1,437,034

Cash to Expenditures Trend

FUND BALANCE UTILIZED FOR:

- Additional asphalt for paving

- Bridge repairs and replacements

- Actual fund balance higher in audited financials due to owed state aid

Highway Fund 131 – Expenses
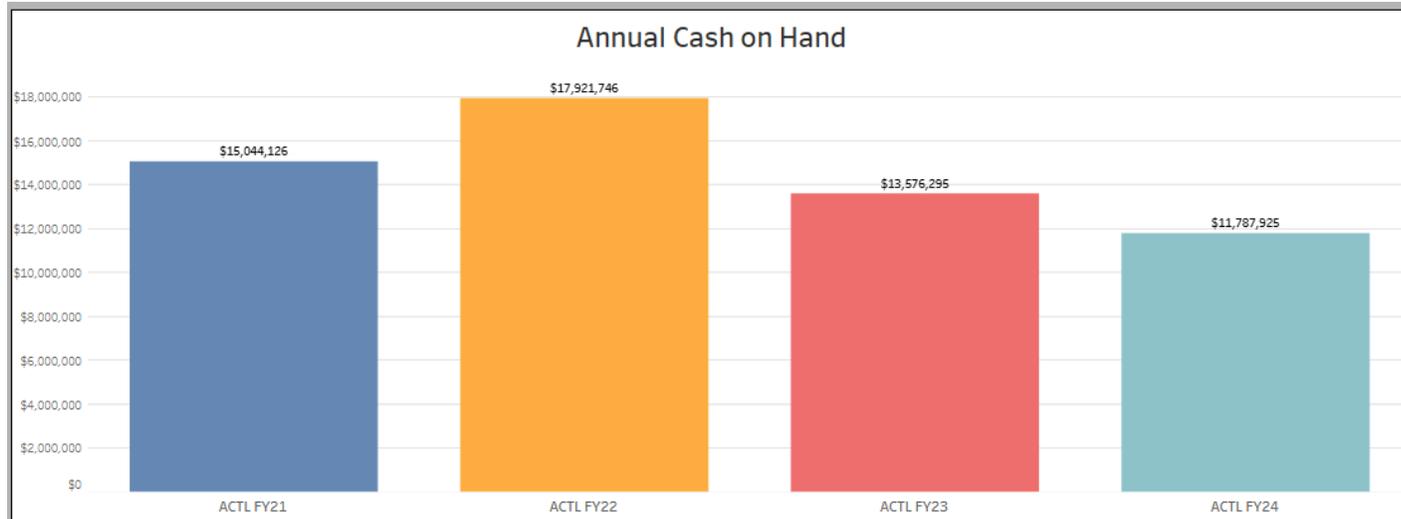
FY22-FY25 Budget Comparison for Fund 131

Fund 131

FY22 Actual: $9,274,448

FY25 Budget: $11,577,222

$ Increase: $2,302,774

% Increase: 24.8%

- Salary and Benefits account for 46% of total expenses

- 38% increase in salary and wages from FY 22 to FY 25

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

General Purpose School Fund 141 – Fund Balance

Annual Cash on Hand

- ACTL FY21: $15,044,126
- ACTL FY22: $17,921,746
- ACTL FY23: $13,576,295
- ACTL FY24: $11,787,925

Cash to Expenditures Trend

FUND BALANCE AS OF 6/30/24

- $6.8M unassigned

- Remaining cash is assigned for education or capital needs

General Purpose School Fund 141 – Expenses

FY22-FY25 Budget Comparison for Fund 141

Supplies and Materials 5%
Contracted Services 11%
Employee Benefits 19%
Salaries and Wages 57%
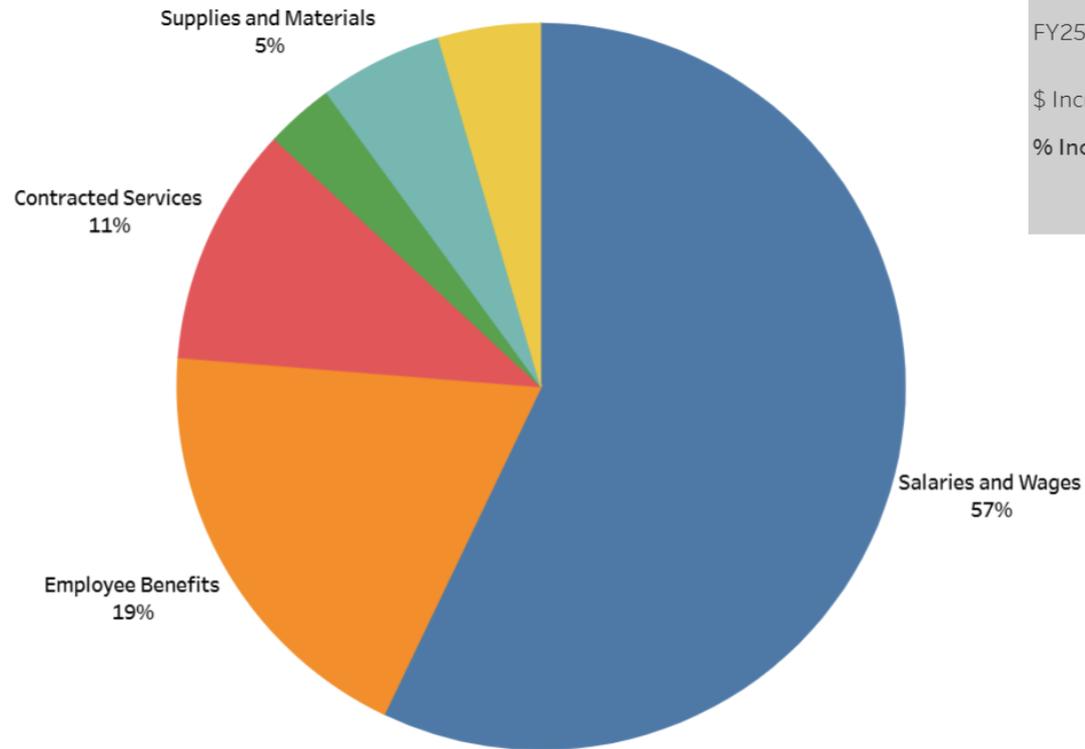
Fund 141

FY22 Actual: $96,492,973

FY25 Budget: $127,718,500

$ Increase: $31,225,527

% Increase: 32.4%

- Salary and Benefits account for 76% of total expenses

- 29% increase in salary and wages from FY 22 to FY 25

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
  - ECCA baseball and softball teams are utilizing their new fields
  - Remainder of the park under Construction with anticipated completion in the Fall of 2025

Debt Service Fund 151 – Updates
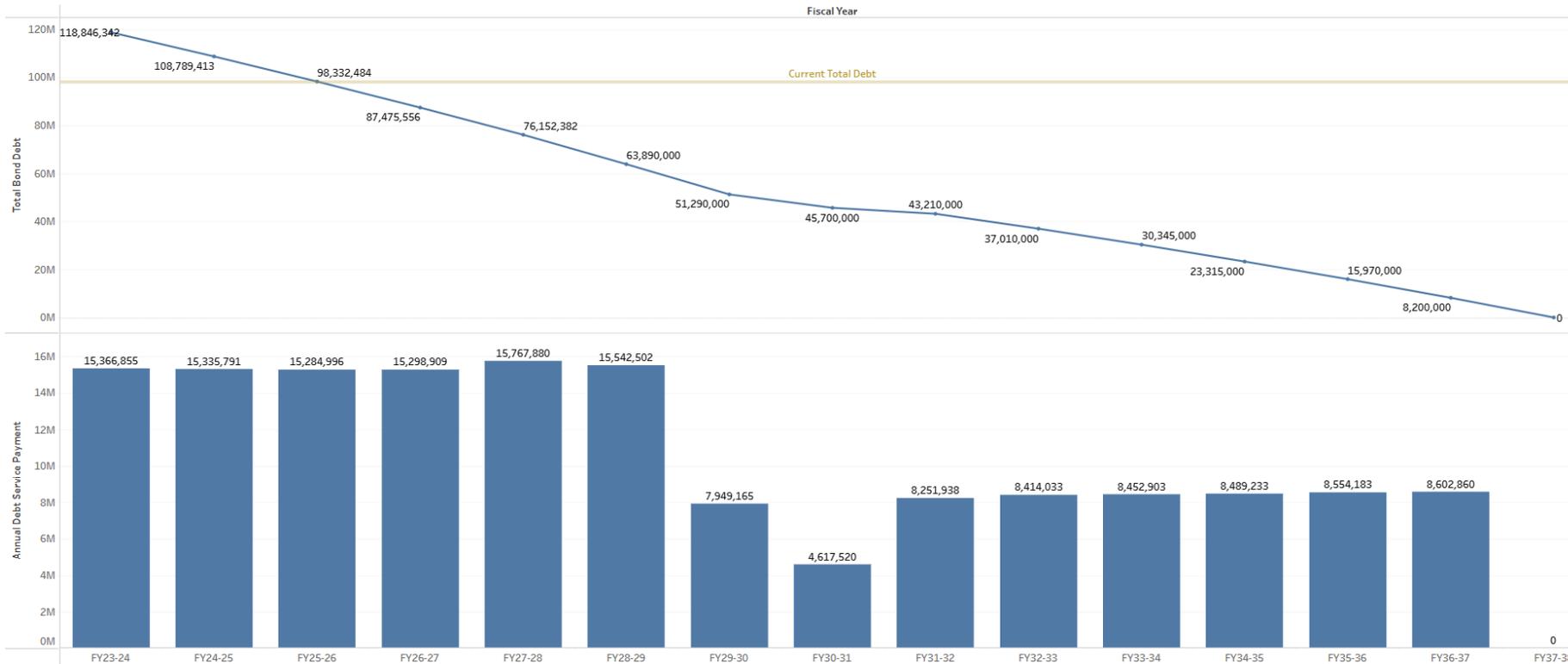
○ REDUCED DEBT

○ MAINTAIN RATINGS:
  ○ Fitch Credit: AA+ ; S&P Credit: AA

Revenue – Property Tax Allocation

Penny Allocation

Fund
- Fund 141 - Education
- Fund 177 - Education Capital Projects
- Fund 151 - Debt Service
- Fund 101 - General County
- Fund 189 - General Capital Projects

Value of the Penny

2019	$271,174
2020	$342,674
2021	$388,000
2022	$393,700
2023	$407,200
2024	$651,700
2025	$662,800
2026	$671,500

Revenue – Property Tax

Percent Difference from FY24 to FY25 in Recent Month:3.44%

Property Tax up 3.44% over prior year, or $3.5M

Revenue – Sales Tax

Percent Difference from FY24 to FY25 in Recent Month:5.15%

Sales Tax up 5.15% over prior year, or $2.3M

Revenue – Gas Tax

Gas Tax up 0.87% over prior year, or $17k

FY 2025-26 Budget Request Highlights

SALARY
- One step = 1.7%
- Cost of Living Adjustment = 2.0%

BENEFITS
- Health Insurance – no increase in employee contributions
- Dental Insurance – no 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

COUNTY CLERK

GAYE HASTY

FY25-26

What we do (How we serve Blount County)

VEHICLE TITLING, REGISTRATIONS (212,000 TRANSACTIONS)

MARRIAGE LICENSE

BEER PERMITS

APPLICATIONS FOR NOTARY PUBLIC

APPLICATIONS AND PHOTOS FOR PASSPORTS (OVER 3,500)

COLLECT HOTEL/MOTEL TAXES

CLERK FOR THE COUNTY LEGISLATIVE BODY (agenda, processing the minutes, gathering signatures, getting finalized resolutions into the hands of the persons involved to complete the process.
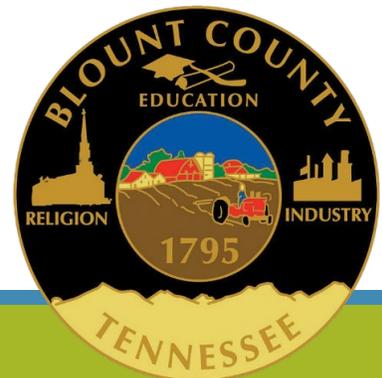
FY24-25 Accomplishments

Clean audits, not only with the State Comptroller, but with the Department of Revenue license plate division and the United States Passport programs.

We now have a full time, bilingual front counter clerk.

All Clerks have promoted to Counter Clerk II status through cross training and meeting other job qualifications.

FY25-26 Goals

Continue to serve our customers with the utmost respect, care and compassion.

Continue to have clean audits in all areas.

Continue to explore new staff training and education opportunities. This is a difficult process due to the "busyness" of the office and staff being at different locations.

Budget Trend for Department 52500 - County Clerk Office

Expense Color Legend
- Capital Expenses
- Operational Expenses
- Personnel Expenses
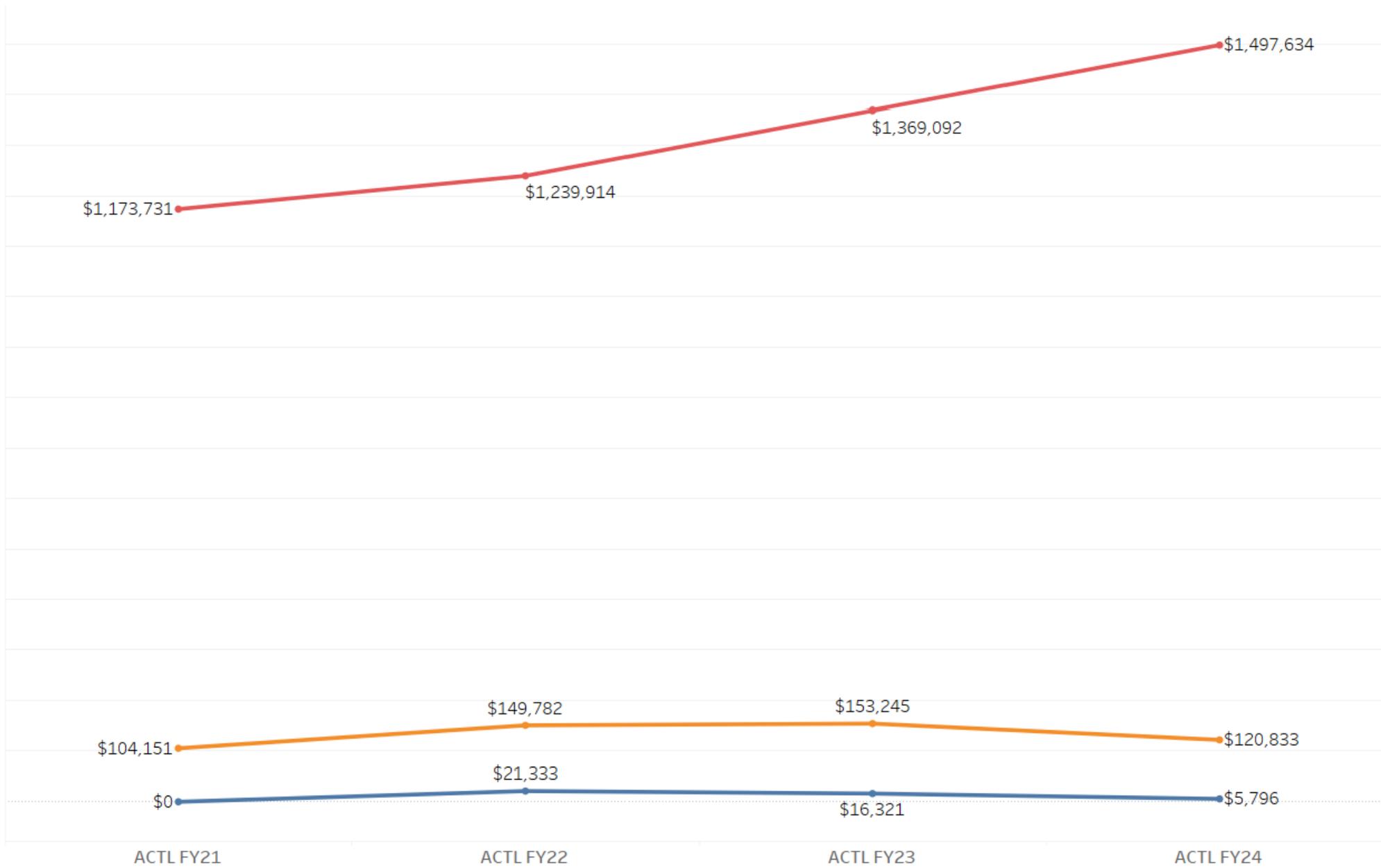
Personnel Expenses:
- ACTL FY21: $1,173,731
- ACTL FY22: $1,239,914
- ACTL FY23: $1,369,092
- ACTL FY24: $1,497,634

Operational Expenses:
- ACTL FY21: $104,151
- ACTL FY22: $149,782
- ACTL FY23: $153,245
- ACTL FY24: $120,833

Capital Expenses:
- ACTL FY21: $0
- ACTL FY22: $21,333
- ACTL FY23: $16,321
- ACTL FY24: $5,796

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 52500 - County Clerk Office. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

Thank You

REGISTER OF DEEDS

DEPT. HEAD/ELECTED

PHYLLIS LEE CRISP   FY25-26

What we do (How we serve Blount County)

Duties-Register of Deeds:

The primary function of the register is to make and preserve a record of instruments required or allowed by law to be recorded, including but not limited to deeds, powers of attorney, deeds of trust, liens, contracts, plats, leases, judgements, court orders, military discharges, UCC's(primarily fixture filings), and other types of documents. T.C.A. 66-24-101. The records provide public notice of property ownership, liens, contracts, and other transactions that affect the public interest. The register's office is in the county seat, and the records and papers must remain in the office at all times. T.C.A. 8-13-106,8-13-107.Our office assist walk-ins, phone, and e-mail customers with any questions they may have. We record, index, and certify all documents. If they come to our office by mistake, we make sure to assist them in getting where they need to be.

We Do Good Deeds!

FY24-25 Accomplishments

Switching our server over to our IT department was a huge accomplishment. If we have a national disaster we will be backed up on Blount County's system. We will be able to resume work in a designated area with other county offices.

We have been diligent in making customers aware of a free service provided by our vendor "Progress" called "My Land Alert." Property fraud is when someone illegally uses your property for financial gain. This free program is designed to notify you of Property Transfers that are associated with your name. This type of fraud can go undetected and cause an array of issues, including unlawful transfer of property ownership. Making our citizens aware could save them their home.

FY25-26 Goals

Goals for 25-26 are to continue the excellent customer service that our customers deserve and expect. We will continue to assist in protecting one of our customers most valued possessions from fraud and illegal recordings. It is our goal to continue to update technology that will better serve our land owners.

Budget Trend for Department 51600 - Register of Deeds
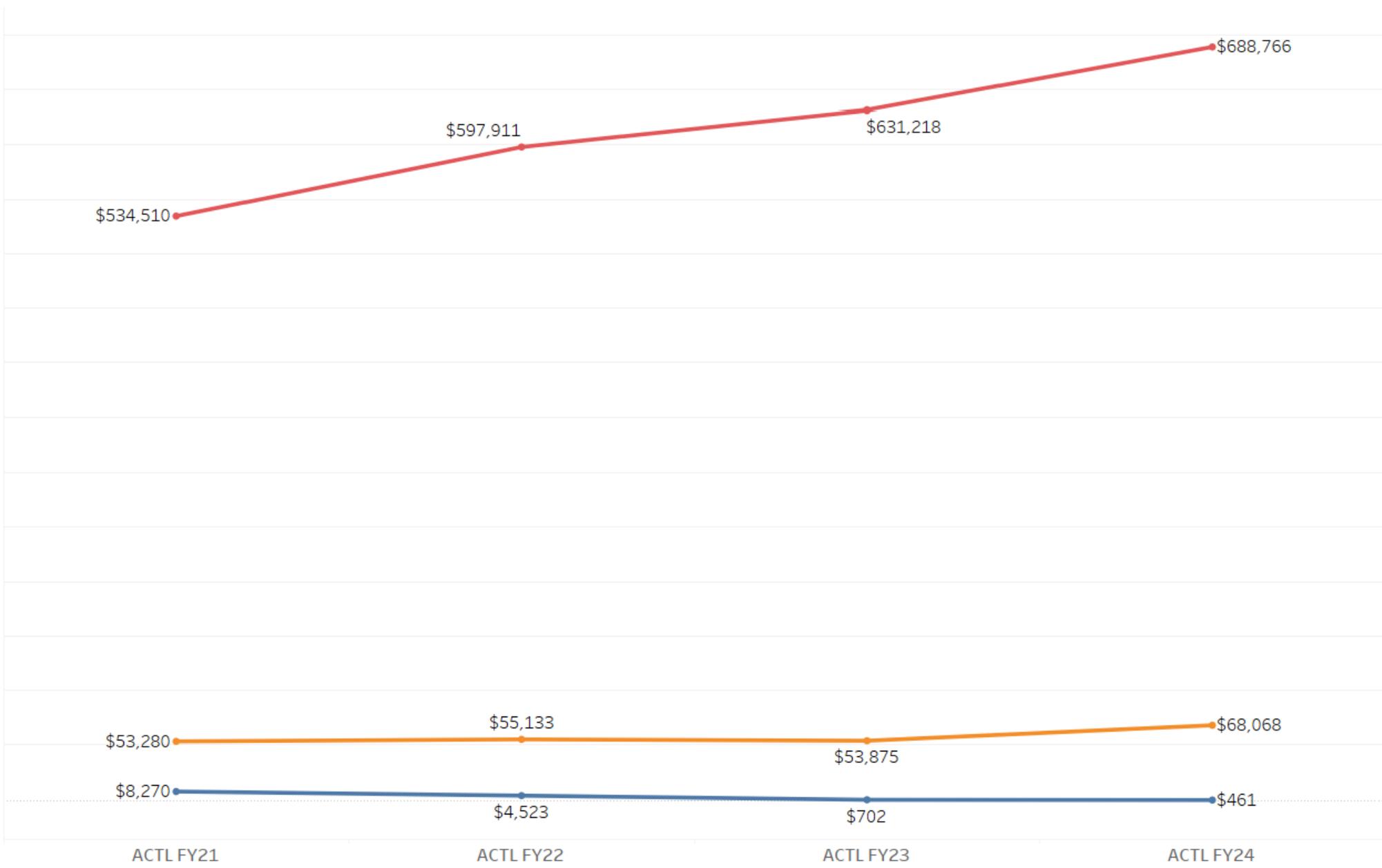
ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 51600 - Register of Deeds. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

Thank You

Circuit Court Clerk

Chris Cantrell

FY25-26

What we do (How we serve Blount County)

- 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 – Investments totaling $ 1,982,625.
- 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 – At least 350 jury summons processed every 2 weeks

FY24-25 Accomplishments

Since July 2024 we have handled:

General Sessions Hearings	23,312	Filings	17,194	Dispositions	17,845
Circuit Court Hearings	4,740	Filings	1,428	Dispositions	902
Juvenile Hearings	1,860	Filings	1,432	Dispositions	1,616

Cost Collections has assisted 53 defendants in collecting over $40,000 of old debt by doing a cost reduction plan. These were cases that had not been paying anything. They have 31 active payment plans to assist driver's with getting their license reinstated.

We have collected $ 3,422,000. in Total Revenue through February and are on pace to collect over $5,000,000. for the fiscal year. This total includes indigent billing, cities and state revenues.

We have continued to encourage our employees to increase their knowledge through CTAS training and other avenues. Eight (8) members of our administrative team completed the Foundations of Leadership Certification Program through the Naifeh Center for Effective Leadership. This consisted of 75 hours of training and 65 online classes. Our department completed 1695 hours of training in 2024.

FY25-26 Goals

- We want to continue encouraging our employees to increase their knowledge through CTAS training and other avenues. 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. We have started an in house program to have guest speakers to explain their part of the Judiciary System to our employees. This will consists of 6 classes using 3-5 speakers and lasting between 3-4 hours each.
- Continue to train and maintain the highest standard of customer service.
- Initiate a program to help defendants restore their driving privileges. This will help them to legally drive and contribute positively to our community.

Budget Trend for Department 53110 - Circuit Court Judge & 53120 - Circuit Court Clerk

■ Capital Expenses
■ Operational Expenses
■ Personnel Expenses

$2,763,051

$2,814,560

$2,551,606

$2,570,169

$221,976

$210,277

$242,955

$206,904

$50,652

$54,405

$62,267

$20,666

ACTL FY21   ACTL FY22   ACTL FY23   ACTL FY24
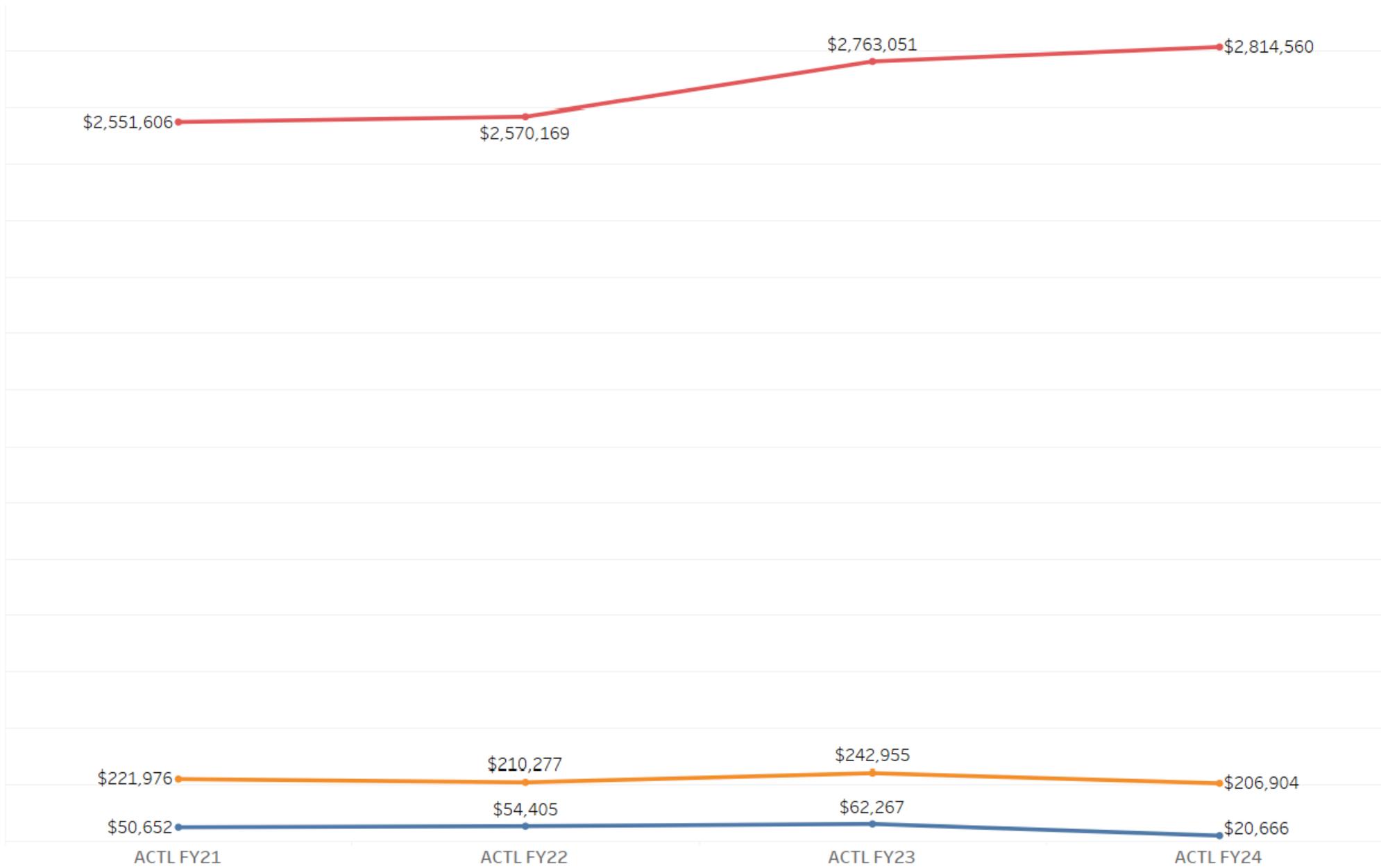
ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 53110 - Circuit Court Judge and 53120 - Circuit Court Clerk. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

Thank You

Blount County Animal Center

RON CROW

DIRECTOR   FY25-26

What we do continued

Animal Control

- Provide animal control services for all unincorporated Blount County and by contract with the City of Louisville.

- Respond to 5–10 service calls daily, patrol problem areas, provide trapping services, and conduct humane euthanasia when necessary.

- Two Animal Control Officers provide on-call services 24/7, 365 days a year.

- Serve as a standard in the industry and collaborate with other animal care and control agencies whenever possible.

- Maintain all required licenses for Chemical Capture, Euthanasia, and Animal Control operations.

Intake

- Operate as an open-admission animal center, accepting stray and owner-surrendered animals as space allows.

- Take dozens of calls and walkins for information daily

- Intake and process approximately 2,000 animals annually.

- Open to the public 250+ days per year.

What we do (How we serve Blount County)

Kennel

- Provide shelter, warmth, and daily care for animals 365 days a year, including holidays, weekends, and during inclement weather.

- Ensure hands-on care, enrichment, and visual health checks for every animal daily.

- On an average day, serve over 200 meals, clean more than 100 kennels, complete 10 commercial-sized wash loads, and wash hundreds of food and water dishes.

Vetting

- Partner with Friends of BCAC to provide a full-time veterinarian and vet staff.

- Conduct hands-on assessments for every animal upon intake.

- Provide spay/neuter services, medical examinations, vaccinations, health certs, surgeries, etc.

- Perform humane euthanasia when necessary.

- Operate as a licensed Veterinarian Facility under TN State Law.

What we do continued

Volunteers
- Contributed over 20,000 volunteer hours last year.
- Assist with enrichment, walking, cleaning, fostering, adoptions, transport, photography, administrative work, follow-ups, medical care, and more.
- Provide community involvement opportunities for students in TN Promise, as well as community service hours for McGhee Tyson Air National Guard, Clayton Homes, Amazon, local colleges, and high schools, along with local and state agencies.

Community Support & Partnerships
- Provide a pet community food bank for those in need through partnerships with Amazon, Walmart, Second Harvest, and more.
- Maintain high professional standards with all necessary licenses for Animal Control and Center operations.

Friends of BCAC
- Raise funds to support daily veterinary operations, medication and including covering the salary of our on-site veterinarian.
- Collaborate with outside rescues, nonprofits, and programs like CatSnip.
- Pledged financial support for future building expansion.

FY24-25 Accomplishments

- **Adoptions & Reunifications** – Successfully adopted out 1700+ animals and reunited lost pets with their owners.

- **Expanded Spay/Neuter Services** – Provided spay and neuter procedures to reduce overpopulation.

- **Handled High Call Volume** – Managed approximately 6,500 calls into the center lobby.

- **Improved Community Relations** – Completed a sound berm on the west side of the property, reducing noise for nearby neighborhoods.

- **Maintained Fiscal Responsibility** – Stayed within budget, demonstrating strong financial stewardship.

- **Enhanced Visitor Experience** – Refreshed the lobby with new paint, decluttering, and organization, creating a cleaner, more welcoming space.

- **Invested in Training & Development** – Partnered with local trainers to provide education for staff and volunteers, improving service quality.

- **Implemented Inventory Control** – Launched an ongoing project to streamline and improve inventory management.

- **Facility Improvements** – Upgraded heating in large kennels for better animal comfort.

- **Launched an Intake Diversion Program** to help keep animals in their homes and reduce shelter intake through trusted partners:
  - Provided food assistance for pet owners in need.
  - Offered housing support for kennel needs.
  - Assisted with behavioral challenges to prevent surrenders.
  - Supported medical needs to help owners keep their pets.

FY25-26 Goals

- **Expand & Modernize Facilities** – Through a collaborative effort with Friends of BCAC, public donations and Blount County to address the need for updated infrastructure and additional space to improve animal care and operations.

- **Install Property Fencing** – Implement large-dog fencing to prevent escapes and ensure the safety of animals and the surrounding community.

- **Create a Sensory Garden** – Develop an enriched outdoor space with plants, trees, benches, interactive toys, and a walking path. This will provide dogs with mental stimulation and exercise while offering a calming, reflective space for visitors, including a Rainbow Bridge Memorial for the community. Largely a volunteer and self help project.

- **Reduce Length of Stay** – Implement strategies to decrease the average time animals remain in our care before adoption.

- **Increase Adoption Events** – Host more public adoption events to boost visibility and find homes for more animals.

- **Promote Spay/Neuter Awareness** – Expand education efforts on the importance of spaying and neutering to reduce unwanted animal births.

- **Enhance Staff & Volunteer Training** – Provide monthly in-house training sessions with staff and trusted partners to improve skills and service quality.

- **Maintain Licensing & Compliance** – Ensure continued adherence to all licensing and regulatory standards.

Budget Trend for Department 55120 - Rabies and Animal Center

Expense Color Legend
- Capital Expenses
- Operational Expenses
- Personnel Expenses
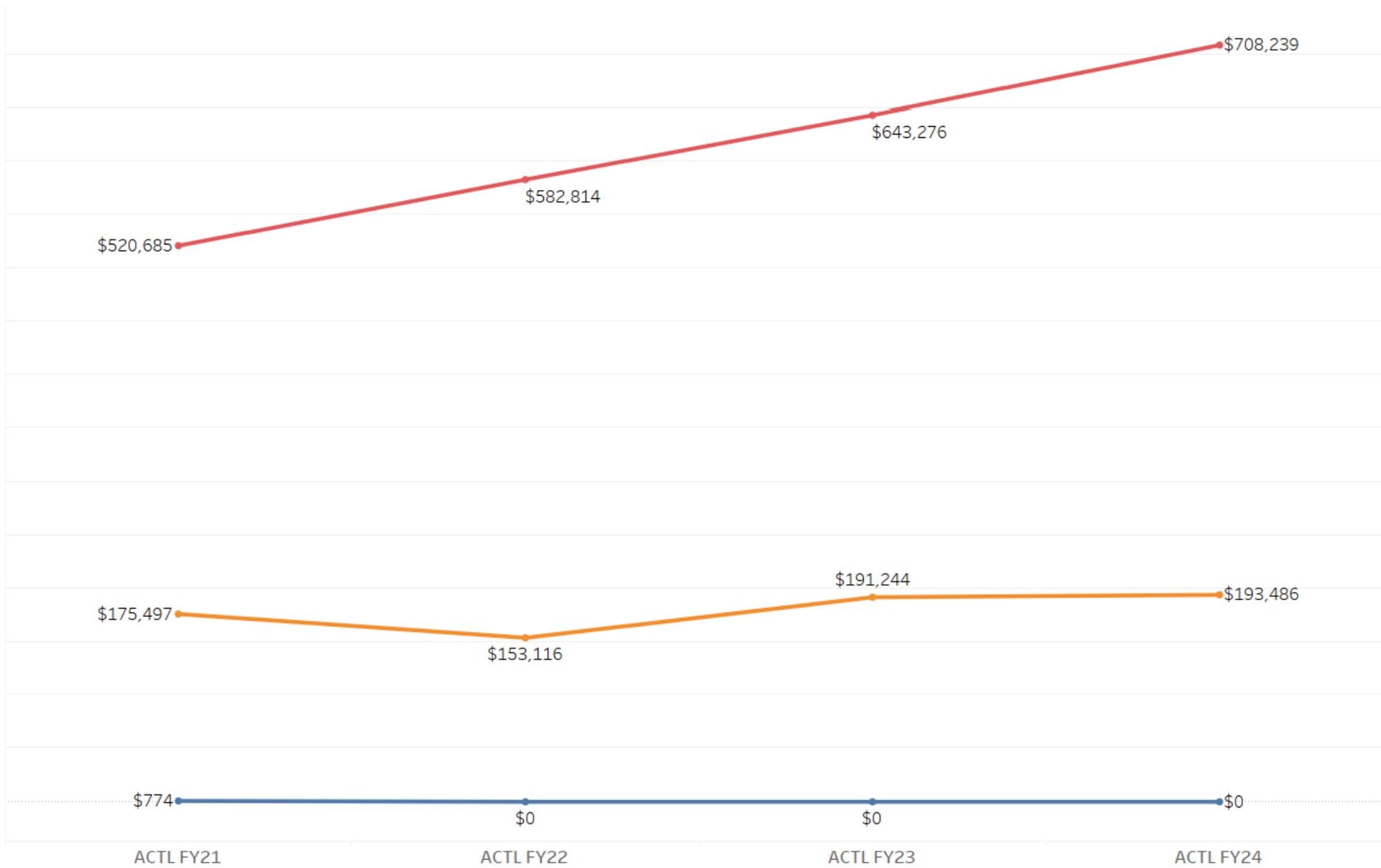
Personnel Expenses:
- ACTL FY21: $520,685
- ACTL FY22: $582,814
- ACTL FY23: $643,276
- ACTL FY24: $708,239

Operational Expenses:
- ACTL FY21: $175,497
- ACTL FY22: $153,116
- ACTL FY23: $191,244
- ACTL FY24: $193,486

Capital Expenses:
- ACTL FY21: $774
- ACTL FY22: $0
- ACTL FY23: $0
- ACTL FY24: $0

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Additional Request – Office Assistant

REQUEST AMOUNT: $41,262.96   PERSON: Office Assistant / Volunteer Coordinator Position

DISCONNECT: The current **operations line item 101-55120-518900** does not contain sufficient funds to support additional personnel for center operations.

INITIATIVE: The addition of a **Office Assistant** who will serve as a backup for the current Office Supervisor. As the community continues to grow, the demands on the Center have surpassed the capacity of existing staff. This position will enhance volunteer engagement, improve communication of the Center's needs, and actively recruit within the community.

OFFSET: No offset is currently available for this request.

CURRENT OPERATIONS: The Office Supervisor currently relies solely on volunteers for front desk assistance while managing multiple critical responsibilities, including:

- Intakes, adoptions, cleaning, volunteer coordination, and nightly closing of the Center.
- Administrative duties such as preparing purchase orders, ordering supplies, training new employees, and answering phones.
- No paid staff backups exist for this role, leading to significant workload strain and operational inefficiencies.

IMPACT IF NOT FUNDED:

- **Increased burnout** for the Office Supervisor due to excessive workload.
- **Continued overtime**, leading to limited lobby hours and reduced public access.
- **Negative impact on animal care** and communication with the community.
- **Higher risk of "compassion fatigue"** among staff, affecting morale and retention.
- **Potential safety concerns** due to a lack of backup personnel in key operational areas.

The addition of a Office Assistant is essential to ensuring the long-term efficiency, sustainability, and effectiveness of the Center's operations.

Additional Request

REQUEST AMOUNT: $4,000   **Operating Expense**

DISCONNECT: The current uniform allotment is insufficient to provide essential, safe, and professional uniforms for all staff.

INITIATIVE: Additional funding is requested for **line item 101-55120-545100** to ensure staff have appropriate uniforms for safety, comfort, and professionalism. This includes:

- **Three BCAC shirts per year** for all staff. **A warm uniform jacket** for cold and wet conditions, as staff frequently work outdoors with animals. **Safety shoes** for all staff to prevent slips and falls due to water, urine, and food on the floors. **Three uniform tops and bottoms** for Animal Control Officers to maintain a professional public appearance.

OFFSET: No offset is currently available for this request.

CURRENT OPERATIONS: The existing budget only provides:

- One non-slip pair of shoes per year for kennel staff. One shirt per staff member.

This is not sufficient to maintain safety, comfort, and a professional appearance.

IMPACT IF NOT FUNDED:

- **Employee safety concerns**, with increased risk of slips and falls due to wet floors.
- **Lack of uniformity**, affecting public perception of the Center's professionalism.
- **Worn-out Animal Control uniforms**, diminishing credibility and authority in the field.
- **Reduced comfort and morale**, particularly in cold and wet conditions.

Providing adequate uniforms ensures a safe, professional, and cohesive team, improving both staff well-being and public trust in the Center's operations.

FY25-26 Capital Planning

The Blount County Animal Center is operating at or above capacity on most days, forcing staff to turn away animals whenever possible. The current facility design and size no longer support the increasing intake numbers, length of stay, stretching staff, volunteers, and resources to their limits.

Key Challenges:

Overcrowding: The Center is exceeding its capacity, leading to stress, illness, and behavioral issues in animals.

Compassion Fatigue: Staff and volunteers are overwhelmed by the high volume of care required.

Declining Volunteer Availability: With more people returning to work, fewer are available to volunteer, and new volunteer ori entation attendance has dropped. This places an even higher demand on the current volunteer base, leading to burnout and making recruitment more difficult.

Limited Growth Potential: The current layout does not accommodate future expansion without significant structural modificatio ns.

Vision & Solution:

The expansion plan is designed to support projected intake growth for the next 10–15 years while incorporating flexible features that allow for future expansions with minimal structural changes.

A modern facility design will improve animal Flow & Care: Streamlined spaces will enhance efficiency in handling animals, reducing stress and illness.

Volunteer & Staff Recruitment: A well-organized, modern facility will be more inviting, making it easier to attract and retain volunteers. Operational Efficiency: Better space planning will improve workflow, reducing physical strain on staff and volunteers.

Long-Term Benefits:

Sustainability: The expansion will prevent the need for frequent renovations.

Public Trust & Community Support: A well -equipped, properly staffed center enhances the county's ability to serve the public.

Volunteer Engagement: A functional, welcoming space will encourage more community involvement, making it easier to train and retain volunteers.

Thank You

CLERK AND MASTER

STEPHEN S. OGLE

FY25-26

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.

FY24-25 Accomplishments

Nineteen (19) parcels sold at the June 6, 2024 Delinquent Tax Sale

    Amount collected from the Tax Sale $1,524,500.00

YTD fees receipted for Delinquent Taxes $542,883.55

YTD fees receipted for all courts $1,138,127.47

_____

                                               $3,205,511.02 (total)

Number of Parcels turned over for Delinquent Taxes   913

Number of New Cases for Fiscal Year to present   989

(All Information is from July 1, 2024 to February 28, 2025)

FY24-25 Accomplishments

TOTAL NEW CASES FY 2024 - 2025
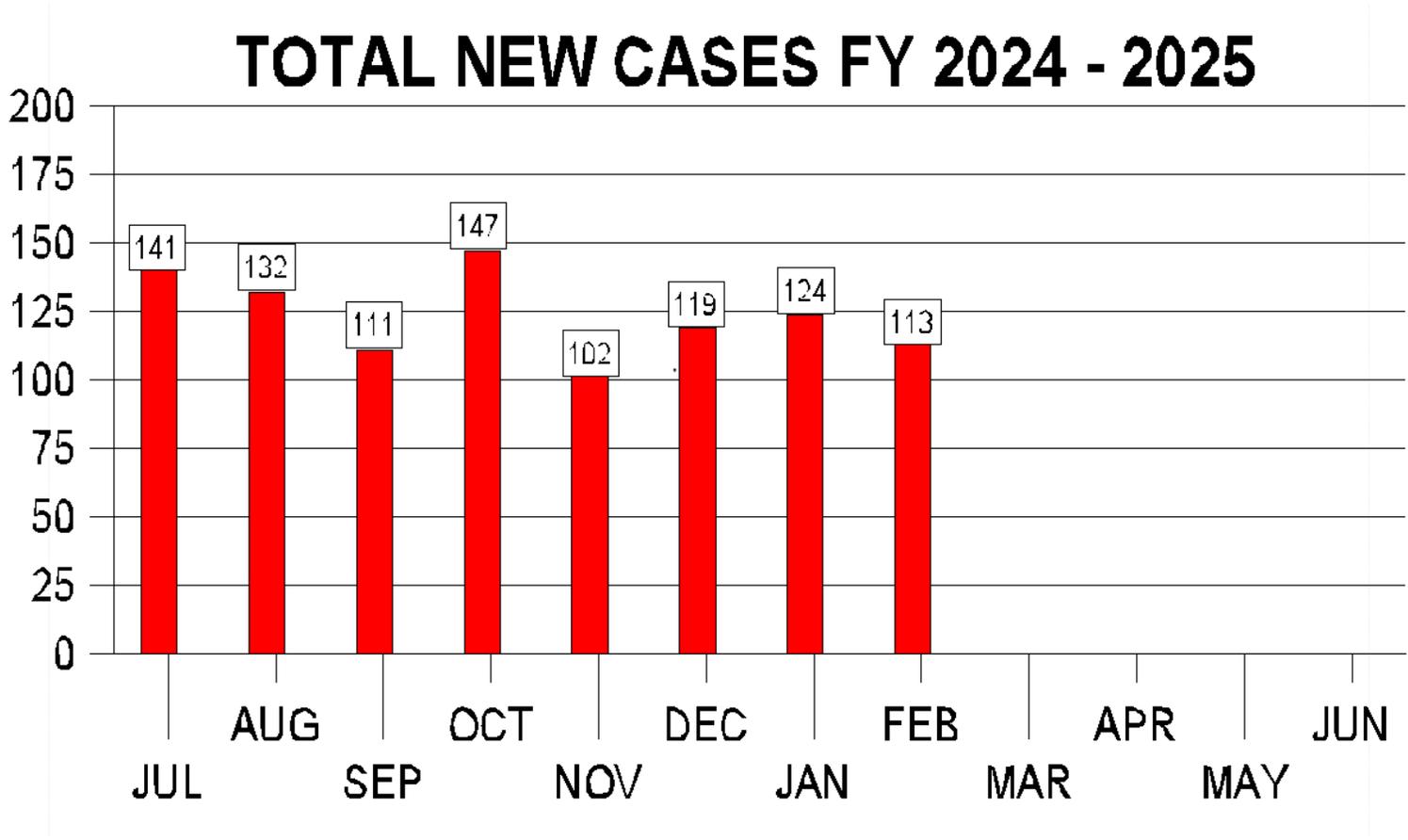
FY25-26 Goals

Unpaid Taxes will be submitted on April 1, 2025 by the Trustee, City of Maryville and City of Alcoa for the 2023 tax year.

The Delinquent Tax Sale (2022 tax year) is scheduled for June 5, 2025.

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.

Budget Trend for Department 53400 - Chancery Court

Expense Color Legend
- Capital Expenses
- Operational Expenses
- Personnel Expenses
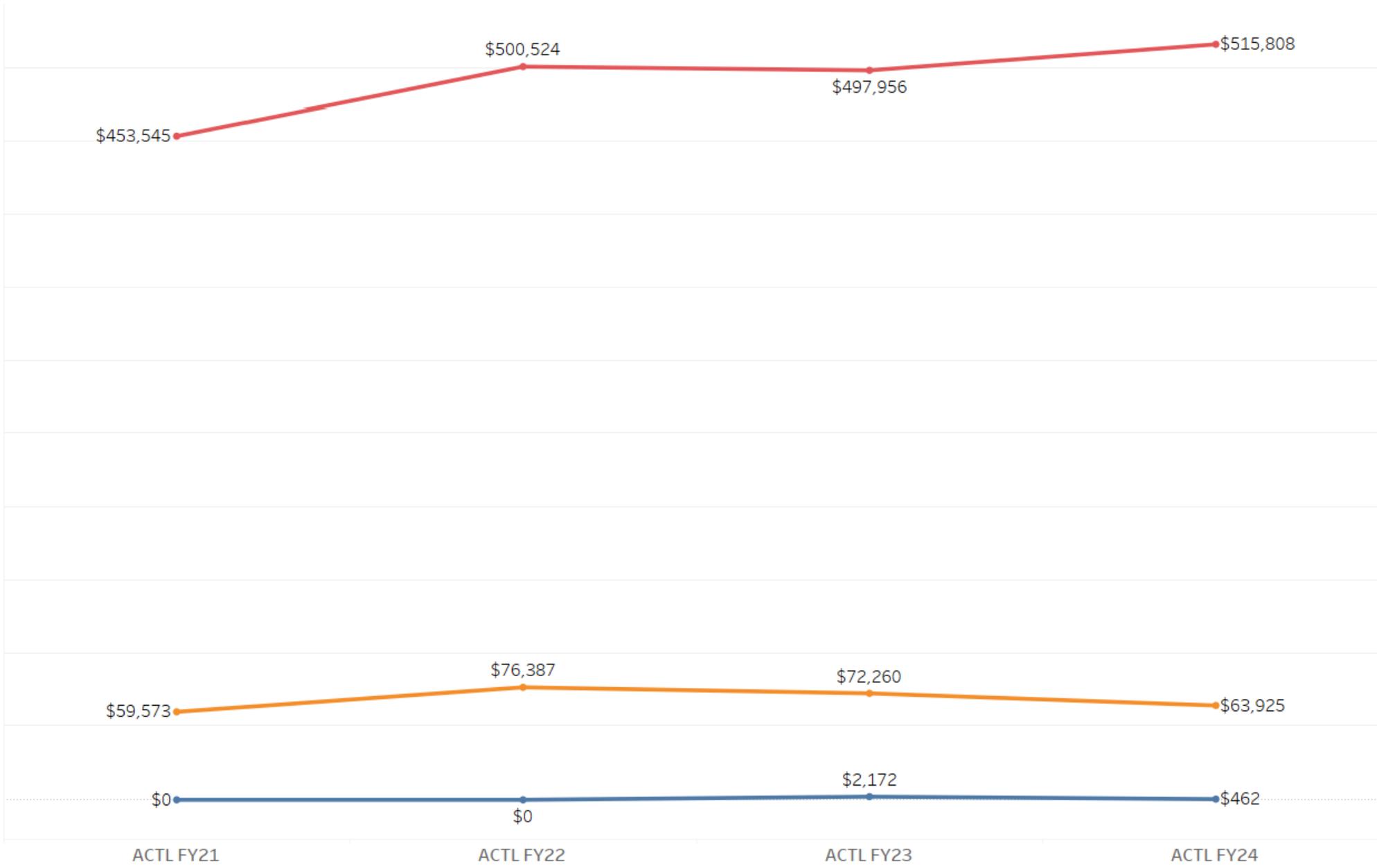
Personnel Expenses values:
- ACTL FY21: $453,545
- ACTL FY22: $500,524
- ACTL FY23: $497,956
- ACTL FY24: $515,808

Operational Expenses values:
- ACTL FY21: $59,573
- ACTL FY22: $76,387
- ACTL FY23: $72,260
- ACTL FY24: $63,925

Capital Expenses values:
- ACTL FY21: $0
- ACTL FY22: $0
- ACTL FY23: $2,172
- ACTL FY24: $462

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Thank You

Recovery Court

AMY GALYON/ MAYOR ED MITCHELL

CIRCUIT COURT JUDGE TAMMY HARRINGTON

FY25-26

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 and providing lifeskill's to better equip them as they re-enter the community. 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.
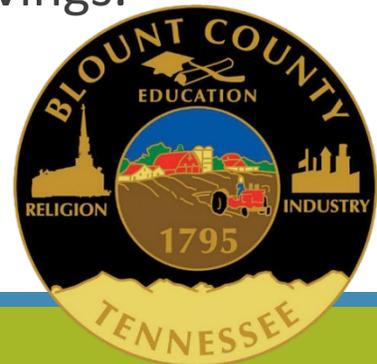
FY24-25 Accomplishments

❑We have graduated 29 individuals since July 1, 2024.

❑We have 14 individuals scheduled to graduate by June 30, 2025.

❑We continue to host Maryville College Elite Interns and our current Intern is on his second semester with us.

❑We hired a third Treatment Specialist by contracting that position with HRM with the approved use of Opioid Grant funds.

❑Updated cameras/security to our building.

FY25-26 Goals

❑Continue to identify community partners to assist in locating affordable housing options for participants leaving transitional housing. Housing continues to be one of the largest barriers for those we serve.

❑Increase the number of individuals we are serving.

❑Host a team conference to review & update Policy and Procedures.

❑Continue to explore innovative treatment models.

❑Continue to provide a transparent program to high risk/high needs individuals that safely places them back into the community.

Additional Request

REQUEST AMOUNT $2418.00   PERSON/PROGRAM/ITEM (circle one) Change in job title and pay grade.

DISCONNECT:

INITIATIVE: Position has expanded and taken on additional responsibilities beyond that of Data Clerk. This position now assist with the daily operations of the onsite Indiko Plus analyzer for drug testing; Attends and documents court; and assists staff with computer and technical needs.

OFFSET: We could pull $1500.00 from Instructional Supplies toward this request.

CURRENT OPERATIONS: Only have two trained staff on the analyzer which takes a large percentage of the day to operate. This change also helps in all administrative duties.

IMPACT IF NOT FUNDED: We will have to identify a case manager to pay for training on the analyzer since we run drug screens daily for our program, probation, and the courts as needed.
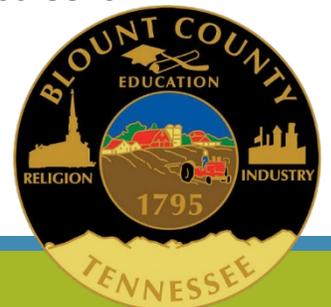
Budget Trend for Department 53200 - Criminal Court
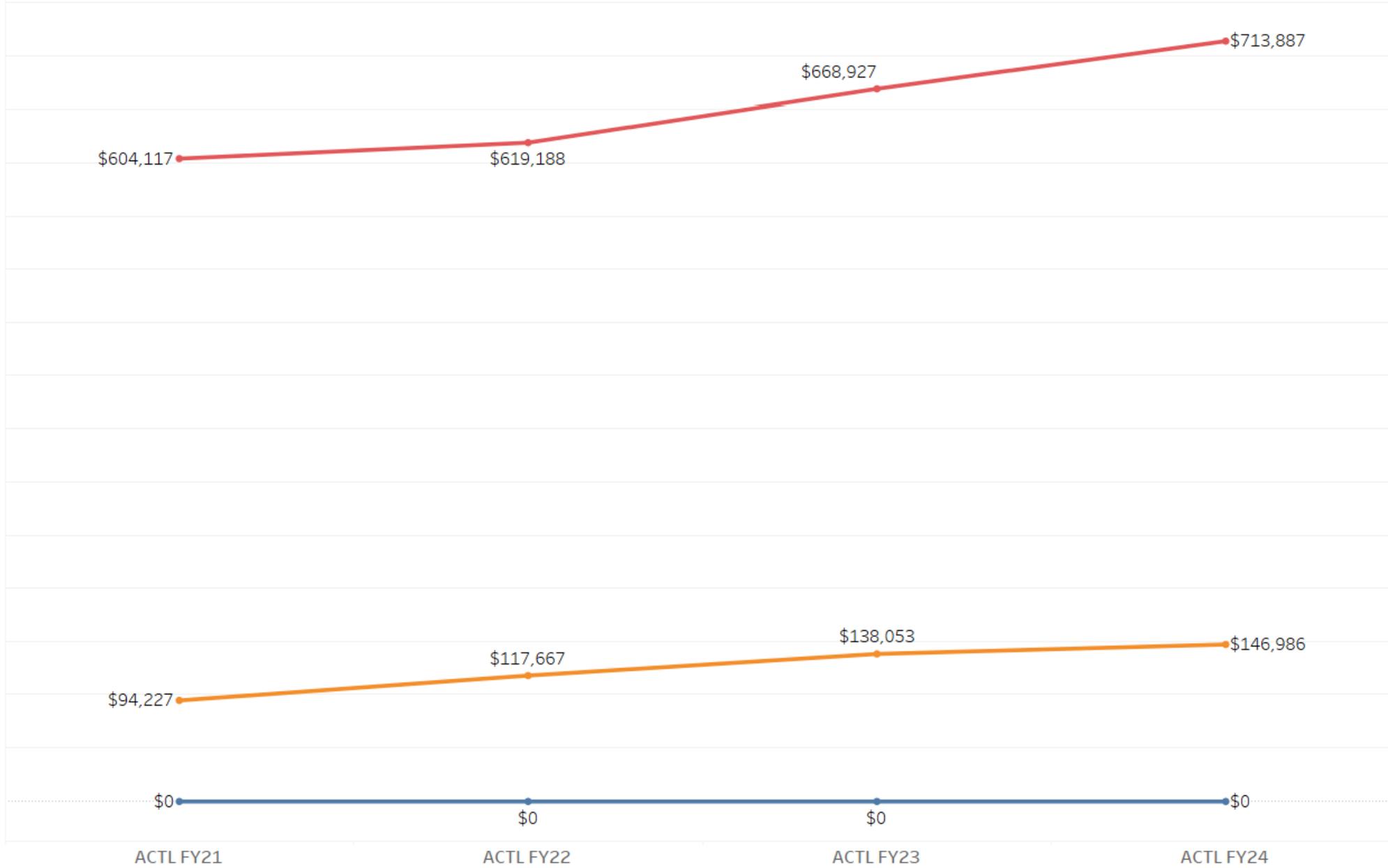
ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 53200 - Criminal Court. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

Blount County Recovery Court
JULY 1, 2024 - JUNE 30, 2025
as of March 13, 2025

	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	TOTALS	AVG
# active beginning	125	123	120	120	118	121	118	116	110	112	112	112		
ADMISSIONS	4	3	4	4	5	2	4	4	2	0	0	0	32	8
TOTAL SERVICED/MO	129	126	124	124	123	123	122	120	112	112	112	112		120
GRADUATES	5	2	3	5	2	5	2	5	0	0	0	0	29	7
DISCHARGES	0	4	1	1	0	0	3	5	0	0	0	0	14	4
WITHDRAWALS	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEATHS	1	0	0	0	0	0	1	0	0	0	0	0	2	1
TOTAL	6	6	4	6	2	5	6	10	0	0	0	0	45	
# active ending	123	120	120	118	121	118	116	110	112	112	112	112		116

TOTAL SERVICED / YR   157

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

RECOVERY COURT STATS

AS OF MARCH 13, 2025

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	77	25 32%	48 62%	3 4%	1 1%	0 0%	77 100%
2020	84	25 30%	53 63%	3 4%	3 4%	0 0%	84 100%
2021	71	34 48%	29 41%	3 4%	0 0%	5 7%	71 100%
2022	58	21 36%	21 36%	0 0%	3 5%	13 22%	58 100%
2023	63	2 3%	19 30%	0 0%	0 0%	42 67%	63 100%
2024	52	0 0%	8 15%	0 0%	2 4%	42 81%	52 100%
2025	10	0 0%	0 0%	0 0%	0 0%	10 100%	10 100%
TOTALS	613	167 27%	304 50%	18 3%	12 2%	112 18%	613 100%

Thank You

Blount County Probation

MARK SHELTON

FY25-26

What we do

BCP is responsible for the supervision of individuals who have been convicted of 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 Supervision as a condition of their bond.

BCP also offers a 24 week Batterer's Intervention Program.

BCP offers a 12 hour DUI school which is offered every other month throughout the year.

BCP manages a Community Service Program.

BCP supervises individuals through daily, weekly or monthly appointments.

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

FY24-25 Accomplishments

Blount County General Sessions Court referred approximately 40 individuals for Community Service of which 1290 hours were completed.

These hours were completed at the Blount County Animal Center and other Non-Profit Organizations within Blount County.

BCP held 4 (12hr) DUI Schools *2 classes were cancelled.*

BCP Batterer's Intervention Program had 12 individuals complete the 24 week class and there were 46 individuals who are currently enrolled or have failed to complete the program.
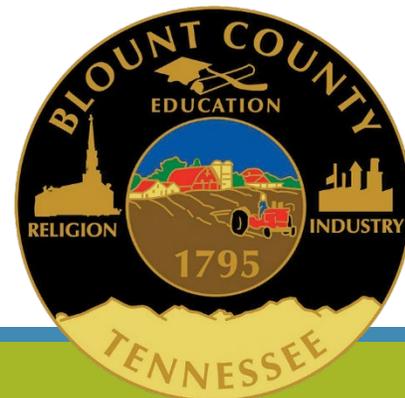
FY25-26 Goals

Our goals for the upcoming 25-26 fiscal year are to continue to provide services to impact the lives of individuals referred to us by continuing to use a firm and fair supervision approach to ensure public safety as well as help the individuals to become more productive members of society.

To improve and increase methods of payment through the use of a credit card program and still maintain security while receiving the payment.

Hope to provide various and current training opportunities for the staff.

Budget Trend for Department 53910 - Probation Services
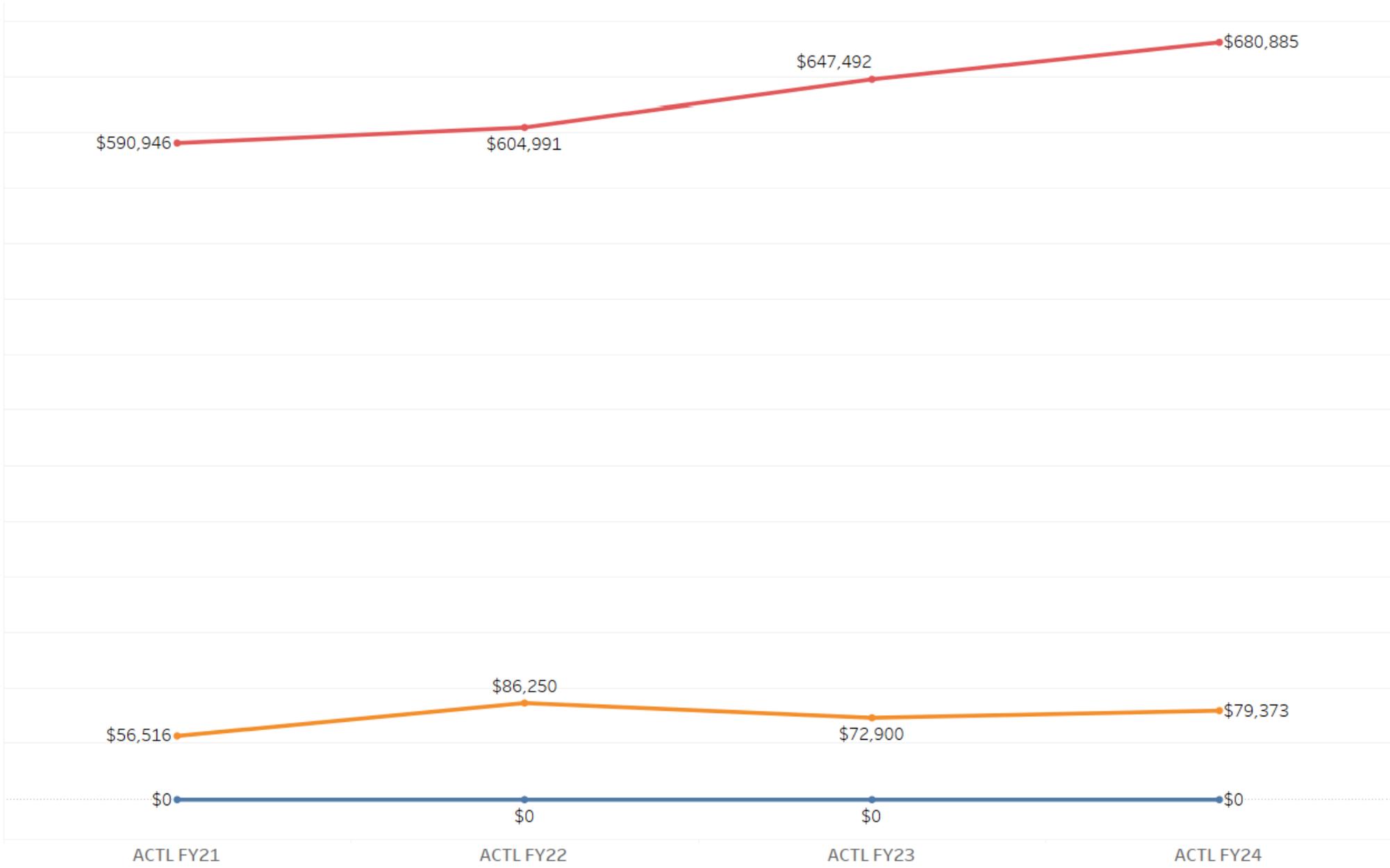
ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 53910 - Probation Services. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

Thank You

ELECTIONS

MOE CLICK

ADMINISTRATOR OF ELECTIONS

FY25-26

Serving Blount County

- Plan & execute Local, State and Federal elections in Blount County

- Voter registration & maintenance of a database of 100,000 registered voters

- Recruit, appoint, train & oversee Poll Workers for each Election

- Administer the Candidate Petition process

- Verify balloting for each Election

- GIS coordination with voter registration & balloting

- Promote the overall electoral process

- Ensure all current laws pertaining to the election process are upheld

Accomplishments

- Successful execution of November Presidential Election and the unique challenges that it presents

- Managed record voter turnout in the November Election

- Successful execution of August Federal & State Primary Election

- Successful execution of Local/Municipal Elections in August & November

- Performed State-mandated Voting Machine Tabulation Audits for the August and November Elections with no statistical deviation

Goals

- Execute a successful County Primary Election in May 2026

- Navigate the challenges of County growth and Registered Voter increases
  - ➢ Additional Precincts & Polling Places
  - ➢ Additional Poll Worker needs
  - ➢ Additional Voting Machine needs

- Effectively replace obsolete Poll Pads

- Locate & implement additional space needed for preparation and staging of Voting Machines and Election supplies

Changes / Updates to Current Budget

➢ There will be one Election in FY 25-26

  May 5, 2026   County Primary

➢ The Elections budget needs updating to reflect the dynamic environment that we now face.

Additional Request

REQUEST AMOUNT $ 16,000   ITEMS   Election supplies specific to each Election

DISCONNECT: These items are not specifically budgeted.

INITIATIVE: Recurring Election supplies for each specific Election needs to be on a separate budget line.

OFFSET: The Elections budget has not kept up with the mandated needs of each Election.

CURRENT OPERATIONS: These items are being pulled from other budget lines creating overages.

IMPACT IF NOT FUNDED: The Elections budget will continue to be in an unrealistic overall position to reflect necessary expenditures.

Additional Request

REQUEST AMOUNT $ 35,000   ITEM   Voting Machine Maintenance

DISCONNECT: Periodic, mandatory maintenance to all 300 Voting Machines.

INITIATIVE: This includes upgrades to hardware, firmware & software. Machines must be tested and calibrated with replacement of key components.

OFFSET: This is not an annual routine or process.

CURRENT OPERATIONS: This is a process performed every 4 years in an off-election year.

IMPACT IF NOT FUNDED: Voting machines would not be equipped to the necessary upgraded version and open to significant issues.

Additional Request - CAPITAL

REQUEST AMOUNT $ TBD   ITEM   Security windows at customer area

INITIATIVE: Improve the security for the Elections office.

OFFSET: There any no funds currently being utilized that could be transferred to support this request.

CURRENT OPERATIONS: Current customer windows are aging and not secure.

IMPACT IF NOT FUNDED: Security of employees, PPI and Election Office in general is potentially compromised.

Budget Trend for Department 51500 - Election Commission
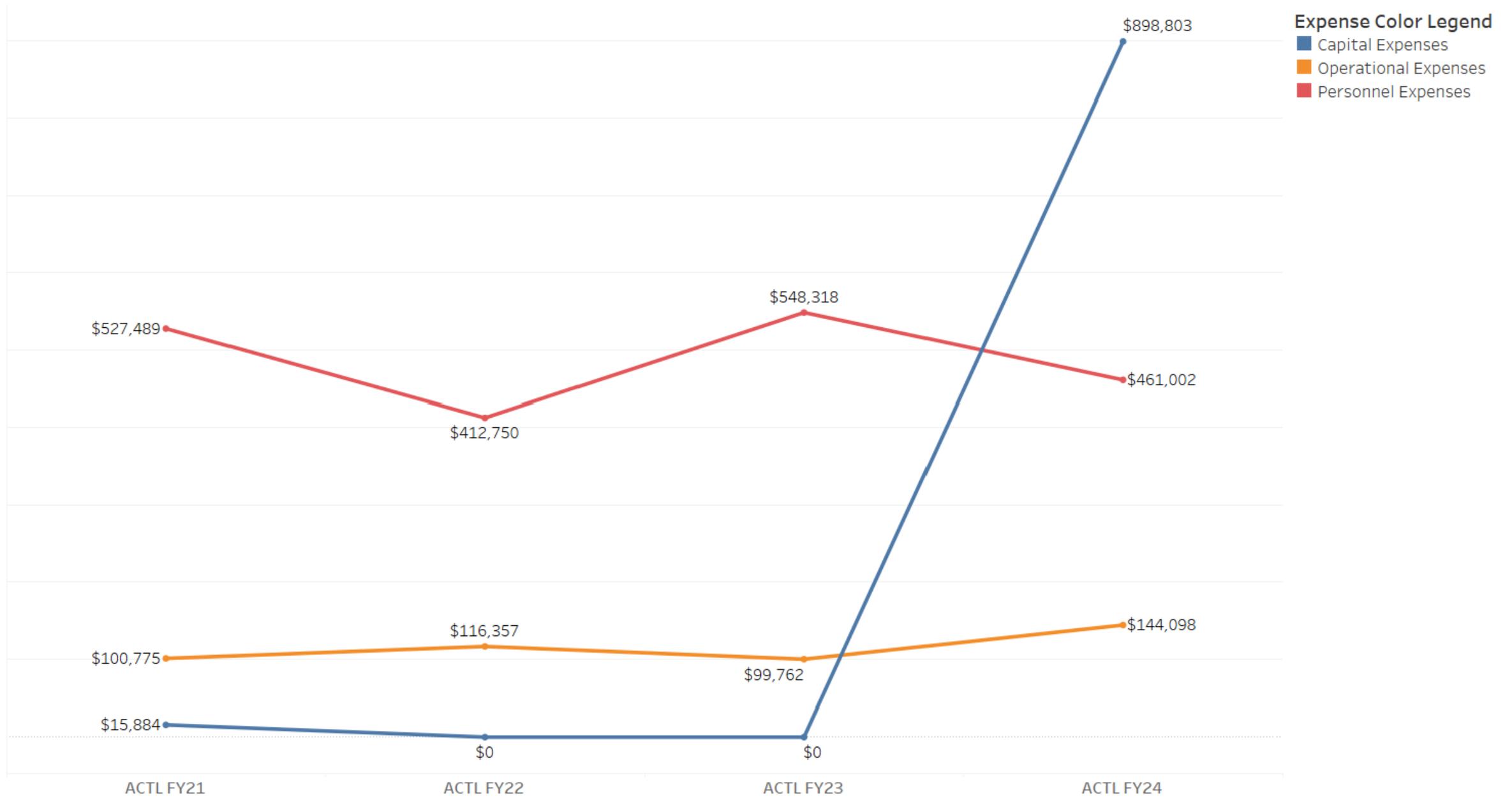
Expense Color Legend
- Capital Expenses
- Operational Expenses
- Personnel Expenses

Capital Expenses: $15,884 (ACTL FY21), $0 (ACTL FY22), $0 (ACTL FY23), $898,803 (ACTL FY24)

Operational Expenses: $100,775 (ACTL FY21), $116,357 (ACTL FY22), $99,762 (ACTL FY23), $144,098 (ACTL FY24)

Personnel Expenses: $527,489 (ACTL FY21), $412,750 (ACTL FY22), $548,318 (ACTL FY23), $461,002 (ACTL FY24)

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Thank You

Juvenile Court

JUDGE KENLYN FOSTER, ELECTED OFFICIAL

FY25-26

Blount County Juvenile Court

- Kenlyn Foster, Judge
- Jason E. Beddingfield, Magistrate Judge
- Erin M. Schad, Magistrate Judge
- Sarah Dunn, Juvenile Court Services Director
- Brandi Moss, Judicial Assistant/Paralegal
- Amber Hawk, Youth Service Officer
- M.R., Youth Service Officer (Start Date 3/25/2025)
- Z.B., Youth Service Officer (Start Date 3/25/2025)
- Jessica Plowman, Intensive Intervention, Prevention, & Supervision (ISP) Program Coordinator
- Open, Newly-created Grant-funded Safe Baby Court Coordinator
- Other Agencies:
  - DCS Court Liaisons
  - ADA and APD

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 if Committed by an Adult (e.g., theft, vandalism, etc.)

What we do

- Unruly
  - Offenses Only a Child Can Commit (e.g., truancy, runaway, unruly behavior)
- Child Support
  - All Title IV-D Cases (custodian receives government assistance)
  - Genetic Testing, Parentage, Surname Determination
  - Unmarried Couples
  - Other Caregivers
- Prevention of Court Involvement
  - Youth Court
  - Informal Adjustments
- Prevention of Foster Care
  - Resource Linkage
  - DCS Referrals
  - DCS Court Liaisons
- Juvenile Court has an average of 4500 new cases filed each year

FY24-25 Accomplishments

- OAC Grant Award funds Adolescent IOP in Blount County (first cohort Sep 2024)
- Juvenile Court-Maryville College Collaboration
  - NCJFCJ Lead Judges/All Sites Meeting
  - Supervised Visitation Network International
- Blount County Juvenile Court selected as Safe Baby Court, one of four new SBCs
- Blount County Juvenile Court continues as a National Council of Juvenile and Family Court Implementation site, on track to become a National Model/Mentor Court
- Magistrate Judges presided over 1,474+ trials
- Judge Foster presided over 1,427+ trials
- 14% Reduction of number of Children in Foster Care from January 1, 2024 to December 31, 2024

FY25-26 Goals

- SBC fully staffed and serving up to 20 families
- Expand Court-College Collaboration
- NCJFCJ Implementation Site work continues, become National Model/Mentor Court
- 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
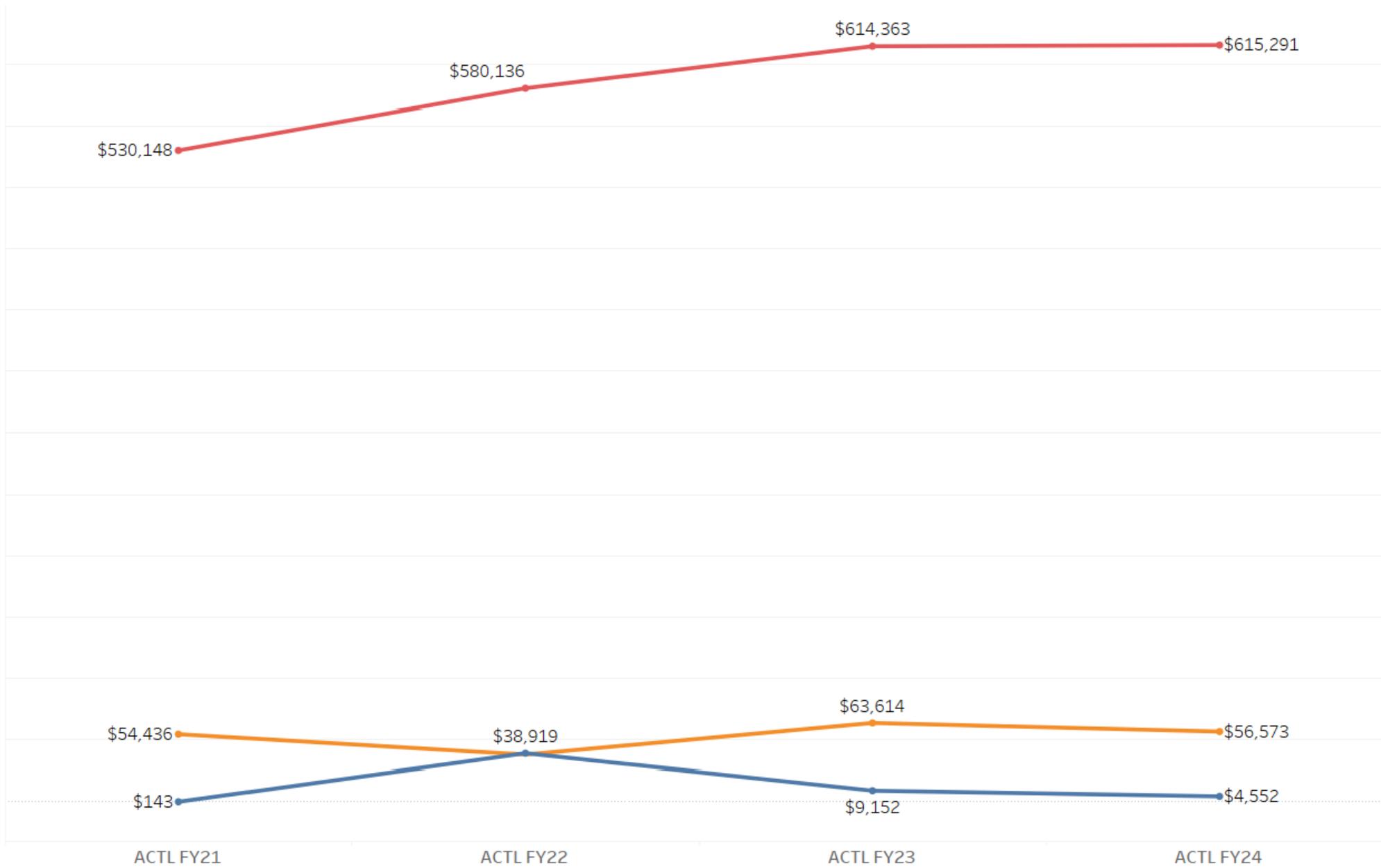
	ACTL FY21	ACTL FY22	ACTL FY23	ACTL FY24
Personnel Expenses	$530,148	$580,136	$614,363	$615,291
Operational Expenses	$54,436	$38,919	$63,614	$56,573
Capital Expenses	$143		$9,152	$4,552

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Thank You

Emergency Management

LANCE COLEMAN/MAYOR ED MITCHELL

FY25-26

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 at large in implementing different safety initiatives.

FY24-25 Accomplishments

Blount County Strong Long Term Disaster Recovery Team: Director and Assistant Director continued to address community organizations from 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 third 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 12th).

Warming Center Team: Coordinated with Project 3:16 for warming center spool up for round-the-clock below 25-degree temps from December of 2024 to March 1st of 2025. The team members from different congregations non-profits opened the warming center a record 30 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. UPDATE: Director and Assistant Director worked with BCCAA director to assign to her a ReadyOp license and assisted her in creating a roster to contact Meals on Wheels and Emergency Food Delivery Team drivers.

Grants: Managed Emergency Management Performance Grant ($54,966.00); Hazardous Materials Emergency Preparedness Grant (HazMat drill - $16,289.49); State Homeland Security Program Grant ($48,537.50) for a total of $119,792.99. Since 2015, managed/received $997,521.01 in funds from these grants.

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

Hazard Mitigation Grant Program Grant: Assisted Alcoa City in 65-month effort that culminated on March 13th, 225 in receiving an executed contract for a $903,000.00 grant. Awaiting an executed contract extension for a $120,000.00 to Blount County Hwy Dept. for flood mitigation (Caldwell Road).
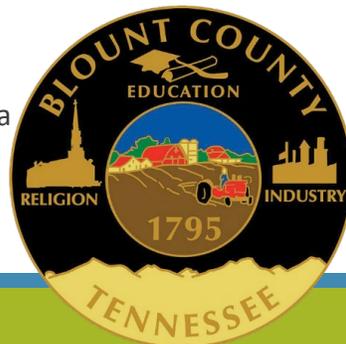
FY25-26 Goals

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 2025.

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 Blount County Fire Department training facility – September 18th, 2024**.**

Pending Hazard Mitigation Grant Program applications: Using executed contracts, assist with grant purchases for Alcoa City Water Utility/Blount County Highway Department.

Hazard Mitigation Plan: Work with TEMA East Planner to complete and get FEMA approval and for the updated Hazard Mitigation Plan. At that point, take it to the county commission and the different councils/commissions of municipalities in Blount County.

Hazard Mitigation Grant: Complete application process with TEMA/FEMA for a $381,945.00. grant to purchase three trailer-mounted 250-klw generators to power critical infrastructure.
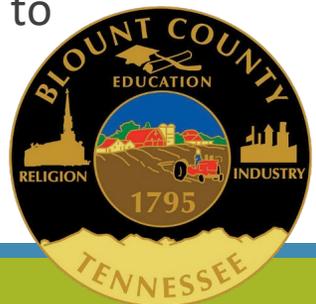
Budget Trend for Department 54410 - Civil Defense

Expense Color Legend
- Capital Expenses
- Operational Expenses
- Personnel Expenses
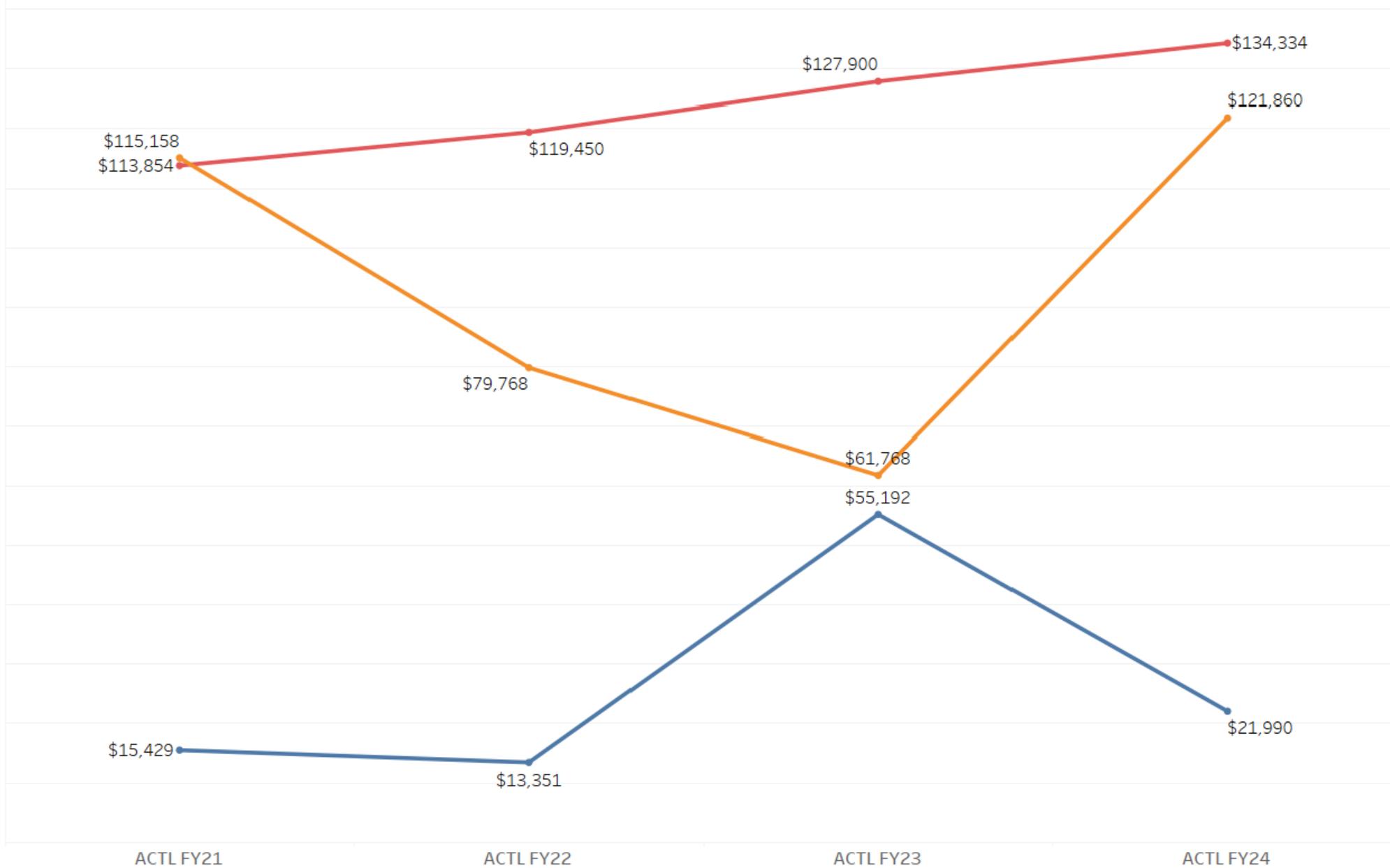
$115,158
$113,854
$127,900
$119,450
$134,334
$121,860
$79,768
$61,768
$55,192
$15,429
$13,351
$21,990

ACTL FY21　　　ACTL FY22　　　ACTL FY23　　　ACTL FY24

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Thank You

GENERAL SESSIONS JUDGES

WILLIAM R. BREWER, JR., DIVISION III

MICHAEL A. GALLEGOS, DIVISION I

ROBERT L. HEADRICK, DIVISION IV

FY25-26

What we do (How we serve Blount County)

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.

FY24-25 Accomplishments

FINANCIAL IMPACT ON OTHER OFFICES

General Session Court Clerk   All Revenue

Probation   Projected $300,000.00 fiscal year 2024/25

Animal Shelter and Other   40 Projected participants for community service for fiscal year
Community Service Partners   2024/25

Clerk & Master   General Sessions & Probate - $139,777.90 (July 2024-February 2025)

Sheriff (Jail)   Probation pretrial release with monitoring for those that
                                     qualify and/or suspended sentence reduce jail population
                                     therefore reducing costs

FY25-26 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.

Changes or Updates to Current Budget

Prices of some items have increased in three line items: Communication, Dues & Memberships, Library. Funds were transferred from other line items to cover the increases in these line items.

In 2024 a new telephone system was implemented. This resulted in an increase of $748.88 in the Communication line. In budget year 2025-2026 the amount of the telephone system will decrease, so no request is made for an increase in the Communication line for the new budget year.

Budget Trend for Department 53310 - General Sessions Judge

- Capital Expenses
- Operational Expenses
- Personnel Expenses

$1,023,973

$1,043,873

$1,095,973

$1,149,164

$18,106

$22,180

$24,980

$27,190

$0

$0

$0

$0

ACTL FY21

ACTL FY22
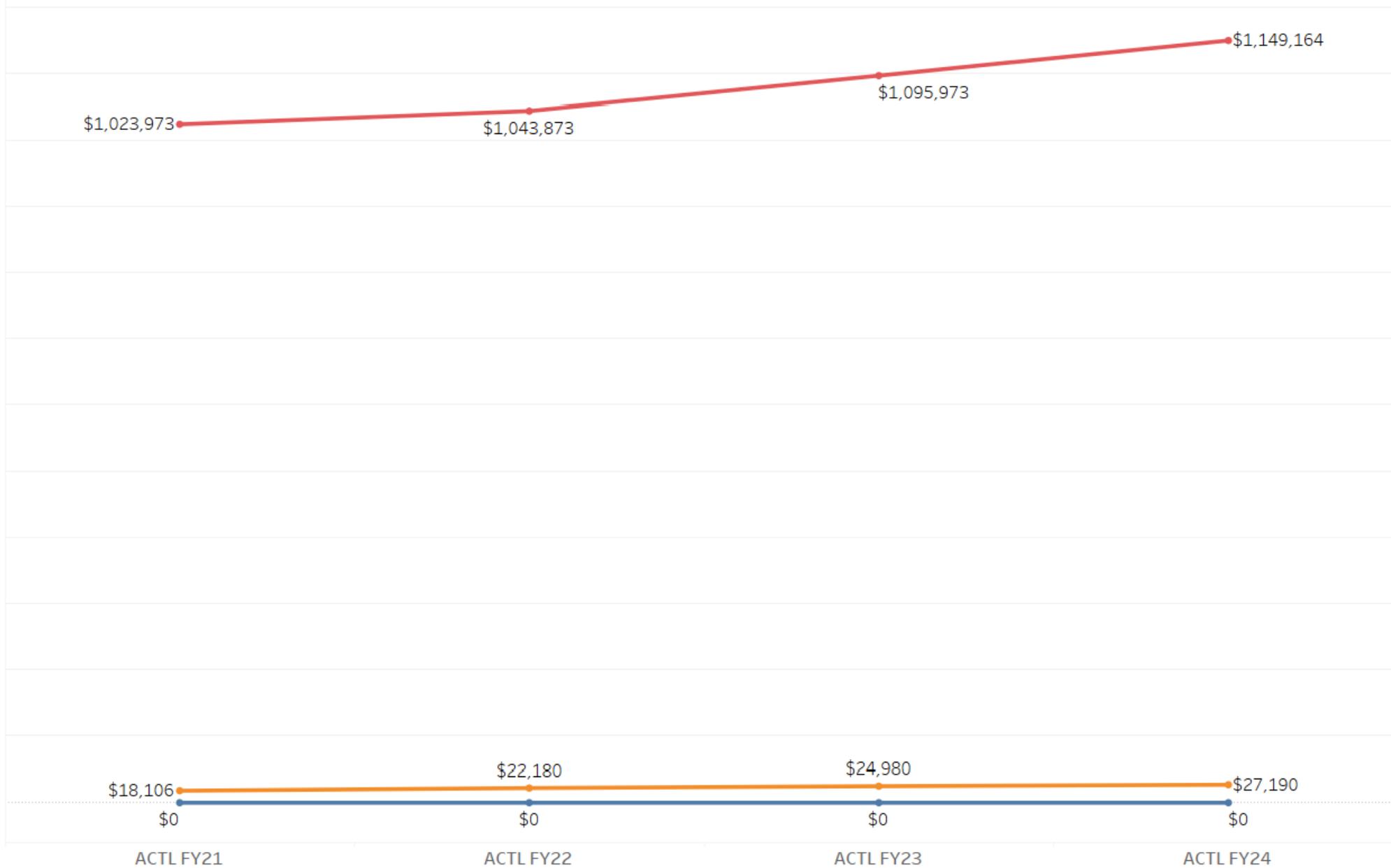
ACTL FY23

ACTL FY24

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Thank You

What we do (How we serve Blount County)

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. This office serves on behalf of and reports to the General Sessions Judges.

FY24-25 Accomplishments

- Adult Criminal Cases: 6547 total Arrest Warrants and Criminal Summons

- Orders of Protection (Applied/Granted): 257 applied / 182 granted

- Juvenile Petitions fielded: 112 issued/executed

FY25-26 Goals

Continue to provide services to both the citizens of Blount County, Law Enforcement Agencies, as well as the administrative offices of the Blount County General Sessions Courts in a fair and efficient manner.

Additional Request

REQUEST AMOUNT $35000.00 – addition of (2) PT employees

DISCONNECT: N/A

INITIATIVE: Request for (2) additional Part Time Employees (NO BENEFITS OFFERED)

OFFSET: NO EXCESS FUNDS

CURRENT OPERATIONS: Currently operating undermanned with (6) total personnel. The shortage causes undue obstacles during scheduling.

IMPACT IF NOT FUNDED: With lack of funding the operational hours are impacted and employees will be working increased hours outside of current policy.

Budget Trend for Department 53700 - Judical Commissioners

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

Personnel Expenses:
- ACTL FY21: $207,941
- ACTL FY22: $211,134
- ACTL FY23: $228,432
- ACTL FY24: $238,310

Operational Expenses:
- ACTL FY21: $5,183
- ACTL FY22: $6,004
- ACTL FY23: $6,356
- ACTL FY24: $5,595

Capital Expenses:
- ACTL FY21: $0
- ACTL FY22: $0
- ACTL FY23: $0
- ACTL FY24: $0

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 53700 - Judical Commissioners. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

Thank You

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.

FY24-25 Accomplishments

➢ Continuing to work toward completion of Backup PSAP (Public Safety Answering Point) for use should our facility become uninhabitable

➢ Continue in our partnership with LE Agencies to build out the Real Time Crime Center as provided by the Federal Grant.

➢ 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

➢ Infrastructure improvements on critical components that allow for continued operation during critical incidents.

FY 25-26 Goals

➢ Addition of staff position to manage National Crime Information Center activity

➢ Completion of 911 Back-Up facility

➢ Addition of one administrative position to focus on Training and Accreditation objectives

Abandoned Calls
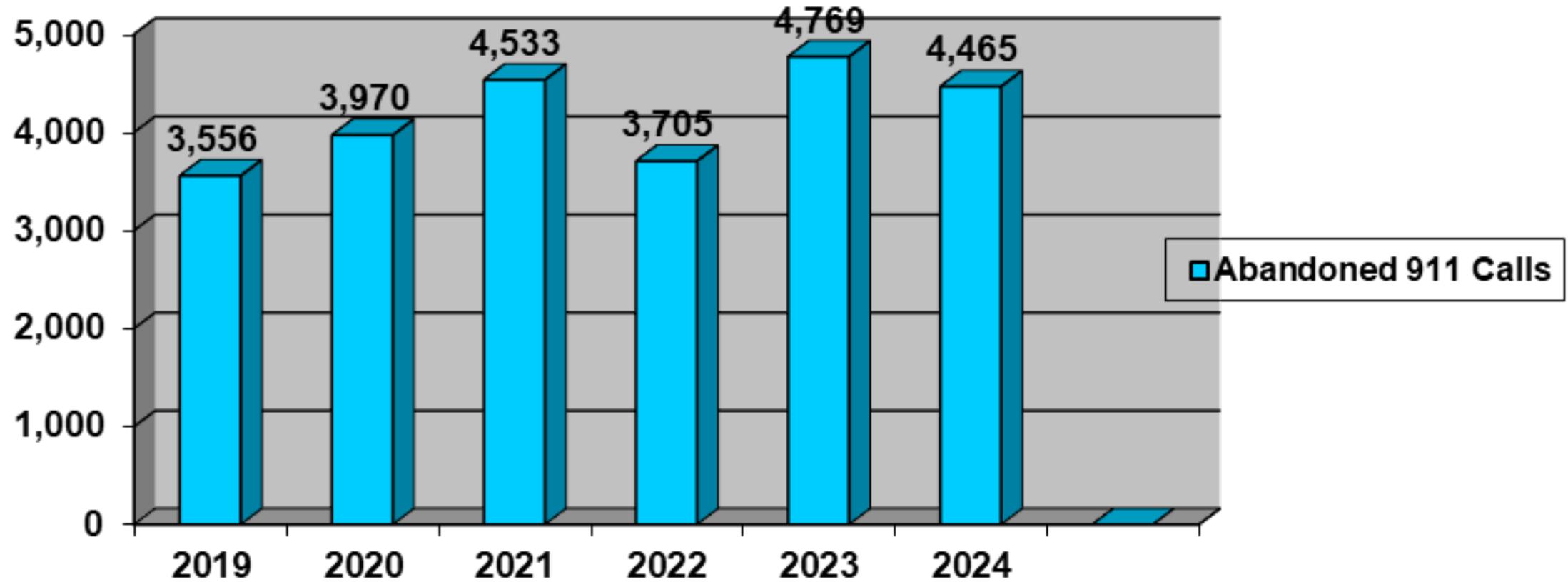
CAD CALLS

Computer Aided Dispatch Entries

Year	Computer Aided Dispatch Entries
2019	152,954
2020	151,740
2021	151,879
2022	149,876
2023	161,713
2024	156,952
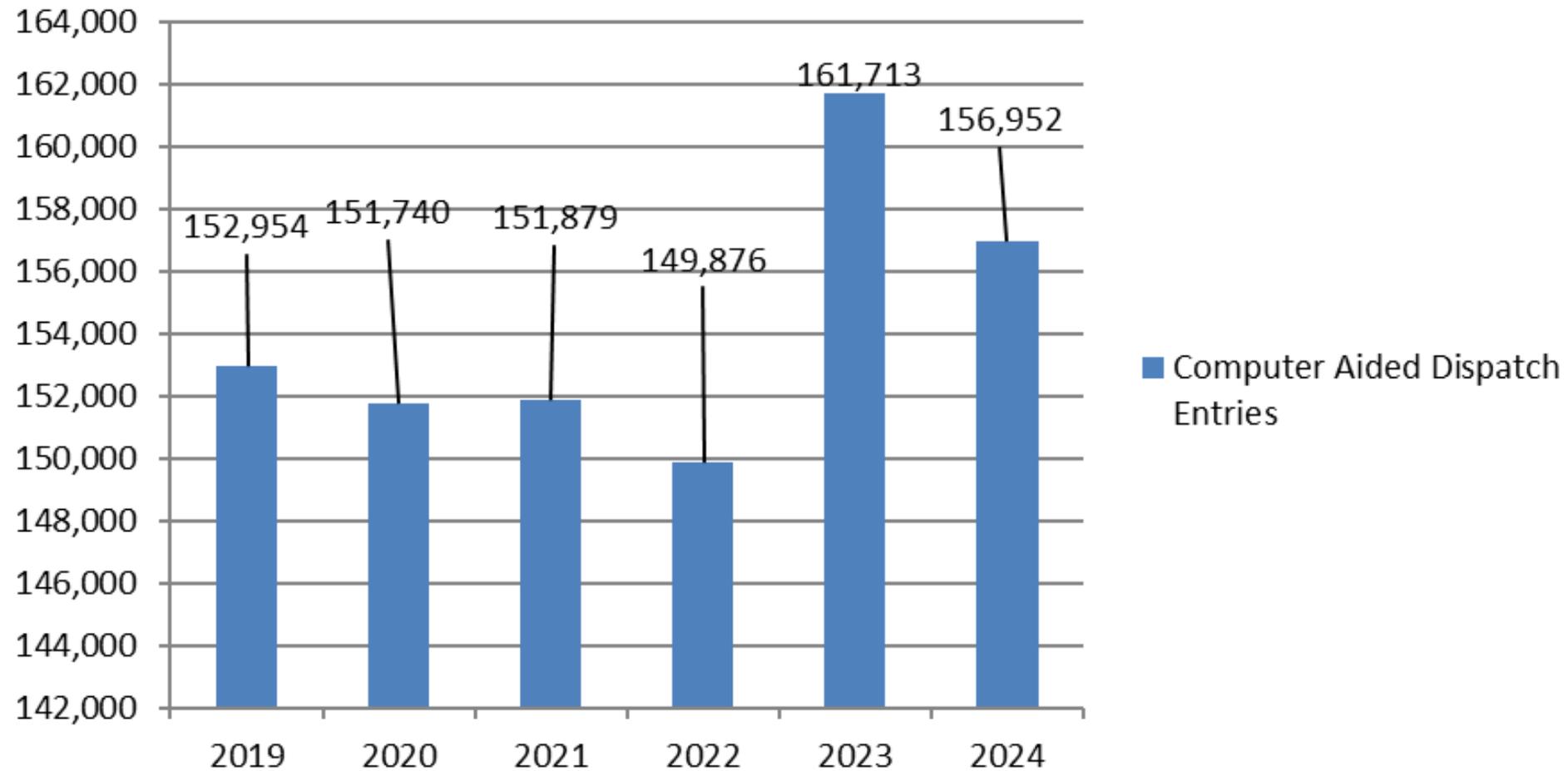
Phone Calls by Year and Category

2024 NCIC Transactions

NCIC Transactions Each Agency by Year

Agency	2024
APD	63,007
MPD	52,162
TPD	786
5th JDTF	5,822
MTAA	4,856
BCSO	77,856
BCECD	11,224
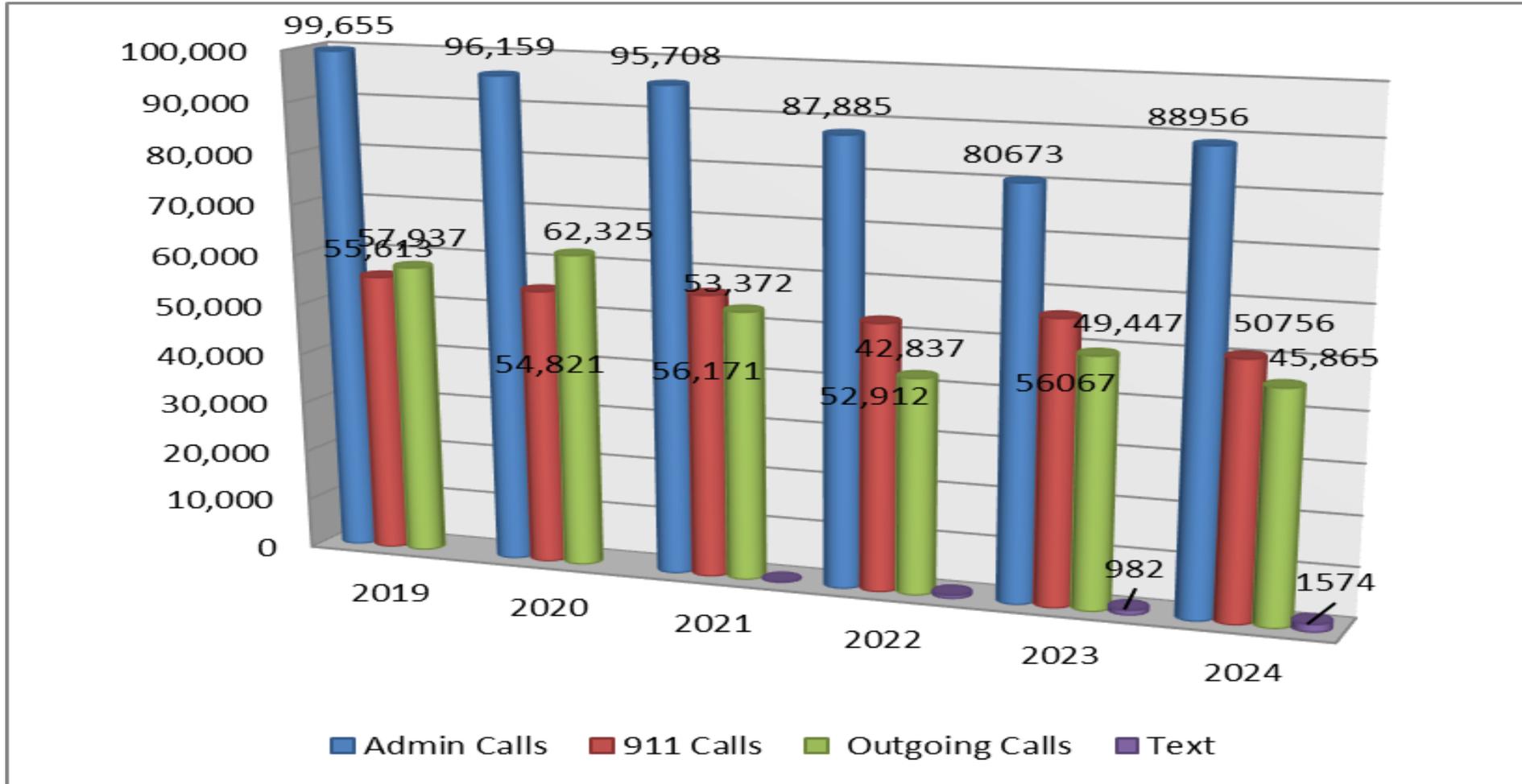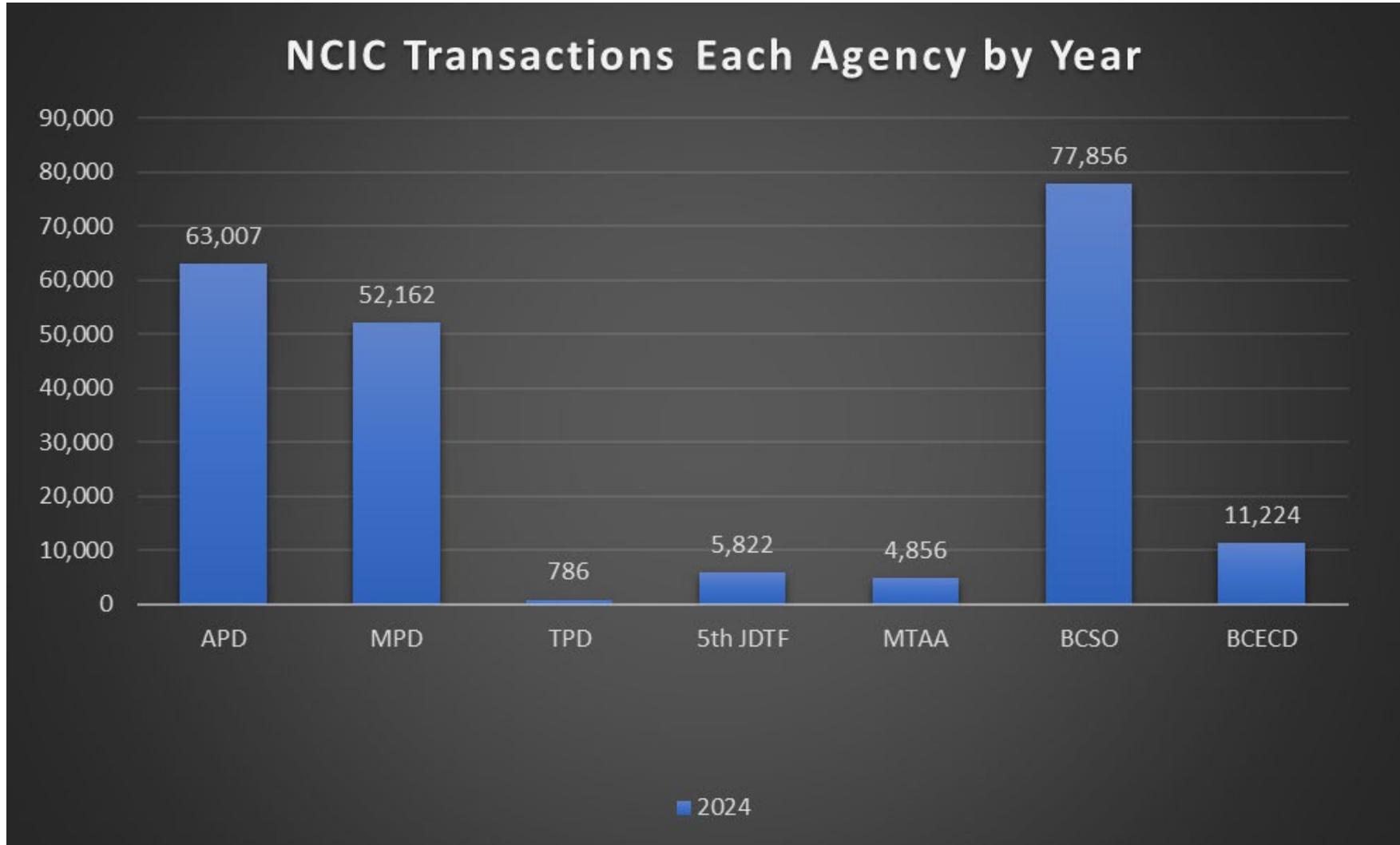
911 Back-Up Center

Budget Trend for Department 54490 - Other Emergency Management
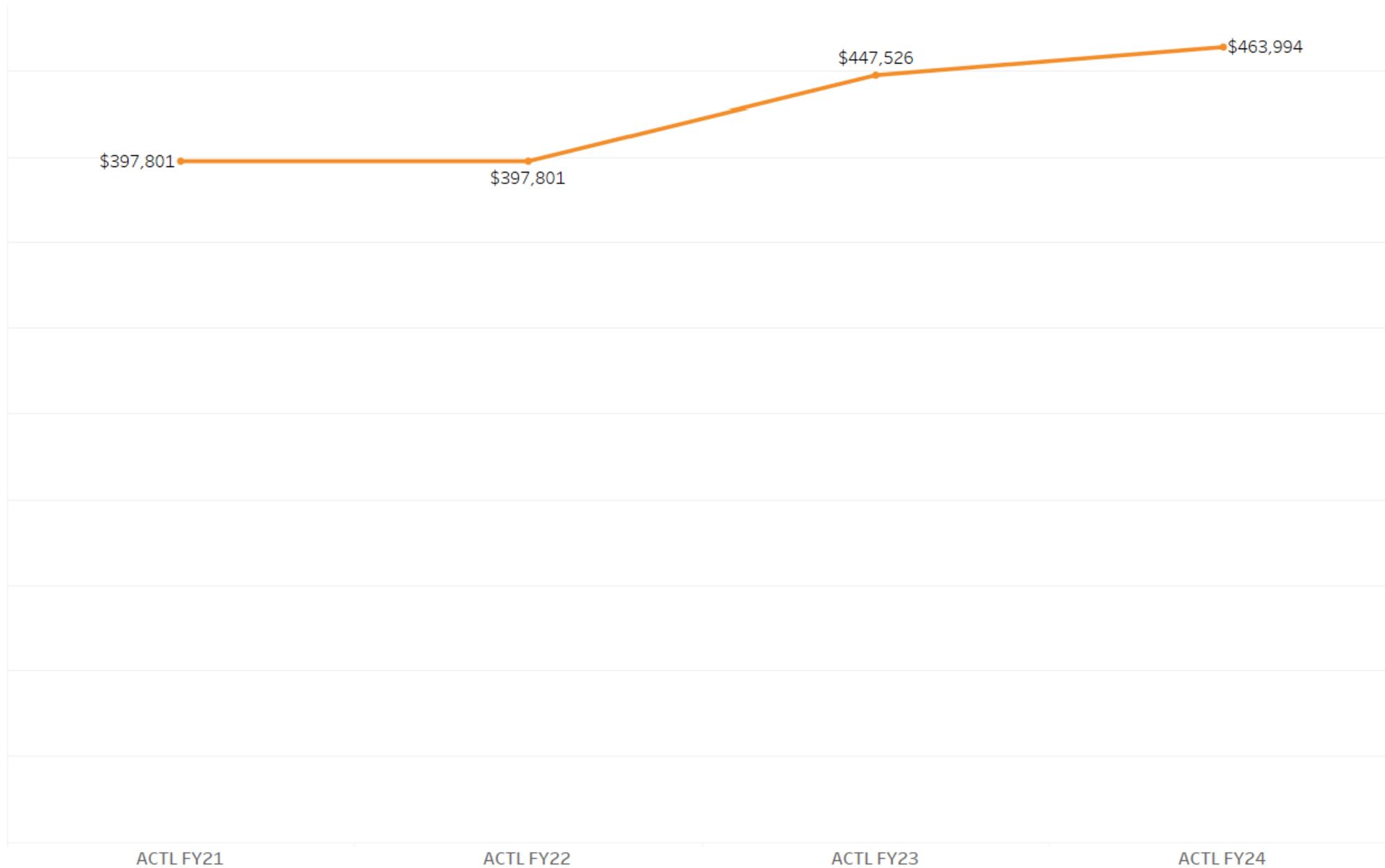
$397,801 $397,801 $447,526 $463,994

Expense Color Legend
■ Operational Expenses

ACTL FY21   ACTL FY22   ACTL FY23   ACTL FY24

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Acct #	Account Name	Prior Year FY 2023/2024	Current Year FY 2024/2025	Proposed Year FY 2025/2026	Explanation of departures from the current pattern.
Operating Revenue		XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	
3010	TCA Section 7-86-303 Receipts	1,426,740	2,273,354	2,273,354	
3020	TCA Section 7-86-130 Receipts	858,883		55,000	
3060	Local Government Contracts				
3070	Contracted Services				
3080	Sales & Fees				
3090	Other Operating Revenues				
	Total Operating Revenue	2,285,623	2,273,354	2,328,354	

Operating Expenses
Salaries/Wages and Benefits

Acct #	Account Name	Prior Year	Current Year	Proposed Year	
4000	**Salaries and Wages:**	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	
4001	Director	114,500	117,500	123,000	
4002	Administrative Personnel	74,000	76,000	81,000	
4003	Assistant Director(s)	81,000	83,000	93,000	
4004	Telecommunicators	1,235,000	1,235,000	1,310,000	
4005	Dispatch Supervisor Personnel	160,000	160,000	170,000	
4006	Mapping /Address Personnel	73,000	73,000	78,000	
4007	Other Salaries & Wages	60,000	25,000	25,000	
4011	Training Personnel				
4012	IT Personnel	76,000	80,000	85,000	
4013	Compensated Absences				
4099	Other Payroll Costs				
	Subtotal Salaries and Wages	1,873,500	1,849,500	1,965,000	

Acct #	Account Name				
4100	**Employee Benefits:**	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	
4101	Social Security	108,000	112,000	122,000	
4102	Medicare	26,000	27,000	29,000	
4104	Medical Insurance	330,000	340,000	340,000	
4106	Other Insurance	41,000	42,000	42,000	
4107	Unemployment Compensation	1,200	3,200	1,200	
4108	Pension Expense	67,000	114,000	118,000	Estimated @ 6%
4109	Other Postemployment Benefits			28,000	
4199	Other Fringe Benefits				
	Subtotal Employee Benefits	573,200	638,200	680,200	
	Total Salaries, Wages, and Employee Benefits	2,446,700	2,487,700	2,645,200	

Other Than Payroll Operating Expenses:

Acct #	Account Name				
4200	**Administration (Major Category)**	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	
4203	Audit Services	25,000	20,000	20,000	
4204	Accounting / Bookkeeping Services	4,800	4,800	4,800	
4208	Contracts with Vendors				
4209	Data Processing Services				
4217	Legal Services				
4218	Maintenance & Warranty Contracts	168,000	168,000	158,000	
4221	Consulting Services				
4229	Lease/Rental-Admin Equipment/Furniture/Fixtures				
4232	Advertising	1,000	1,000		
4233	Awards to Employees and Others	1,000	1,000	1,000	
4234	Board Meeting Expenses				
4235	Claims and Judgments				
4236	Debt Issuance Costs				
4237	Dues and Memberships - Administrative				
4238	Employee Testing and Exams - Administrative				
4239	Equipment - General (non-capitalized)				
4240	Insurance-Liability	15,000	16,000	17,000	
4241	Insurance-Workers Compensation	4,200	4,200	4,200	
4242	Maintenance and Repairs - Administrative				
4243	Premiums on surety/fidelity bonds (Insurance)	1,500	1,500	1,500	
4244	Public Education	2,000	3,500		
4245	Software & Licensing - Administration				
4246	Supplies & Materials - Administration	40,000	40,000	40,000	
4247	Training costs - Administrative				

Acct #	Account Name	Prior Year FY 2023/2024	Current Year FY 2024/2025	Proposed Year FY 2025/2026	Explanation of departures from the current pattern.
4248	Travel - Administrative				
4249	Uniforms - Administrative	8,000	8,000	4,500	
4250	Telephone costs - Administrative	1,500	1,500	1,500	
4251	Telecomm Cell Phones and Pagers - Administrative				
4252	Cable / Internet Charges - Administrative				
4253	Vehicle Expenses - Administrative				
4254	Vehicle Fuel - Administrative				
4299	Other Admin Services and Expenses				
	Subtotal Administration	272,000	269,500	251,000	
4300	**Buildings and Facilities (Major Category)**	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	
4305	Equipment - Facilities (Not Capitalized)	20,000	15,000		
4307	Utilities	51,000	51,000	51,000	
4333	Maintenance and Repairs-Buildings and Facilities	50,000	60,000	60,000	
4337	Building and Facilities Costs				
4338	Insurance-Buildings and Contents	16,500	16,500	17,000	
4339	Maintenance & Warranty Contracts				
4340	Supplies and Materials - Buildings and Facilities				
4399	Other Building and Facilities Costs	1,300	1,500	2,400	
	Subtotal Building & Facilities	138,800	144,000	128,000	
4400	**Communications - Operations (Major Category)**	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	
4405	Dues and Memberships - Operations	12,000	12,000	11,000	
4406	Employee Testing and Exams - Operations	7,500	4,000	4,000	
4410	Insurance-Equipment (non-administrative)				
4413	Communications Licenses and Fees	4,900	4,200	4,200	
4418	Training Expenses - Communications Operations	20,000	20,000	20,000	
4419	Travel Expenses - Communications Operations	36,000	40,000	40,000	
4422	Addressing/Mapping/Database Consultants				
4423	Addressing/Mapping/Database Supplies				
4424	Cable / Internet Charges - Communications	2,700	2,700	2,700	
4426	Certification/Recertification Fees				
4427	Equipment - Communications (not capitalized)				
4428	Hosted Operational Services				
4429	Impact Payments to Government Agencies				
4430	Language Interpreting	2,500	2,500	2,500	
4431	Maintenance & Warranty Contracts				
4432	Maintenance and Repairs-Communications				
4433	NCIC/TBI/TIES Expenses	2,500	2,500	2,500	
4434	Software & Licensing - Communications				
4435	Supplies, Materials, & Services - Communications				
4436	Uniforms - Communications				
4437	Telephone costs (Call Center Lines)	7,200	7,200	7,200	
4438	Telecomm Cell Phones and Pagers - Comm & Ops	12,000	12,000	12,000	
4439	Vehicle Expenses - Operations	3,000	2,000	1,000	
4440	Vehicle Fuel - Operations	5,000	5,000	2,500	
4499	Communications - Operations Other				
	Subtotal Communications & Operations	115,300	114,100	109,600	
	Total Other Than Payroll Operating Expenses	526,100	527,600	488,600	
	Total Operating Expenses Without Depreciation	2,972,800	3,015,300	3,133,800	
4501	**Depreciation (Major Category)**	325,000	325,000	275,000	
4601	**Amortization (Major Category)**				
	Grand Total Operating Expenses	3,297,800	3,340,300	3,408,800	
5000	**NON-Operating Revenues (Expenses):**	XXXXXXXXX	XXXXXXXXX	XXXXXXXXX	
5001	Investment Income				
5002	Interest Income	134,000	72,000	72,000	
5003	Net Increase (Decrease) in Fair Value of Investments				
5004	Primary Government Subsidies	927,987	927,987	927,987	
5005	Other Local Governments Subsidies	7,501	7,501	7,501	

Acct #	Account Name	Prior Year FY 2023/2024	Current Year FY 2024/2025	Proposed Year FY 2025/2026	Explanation of departures from the current pattern.
5006	TECB Subsidies	20,000			
5007	Federal Government Grants				
5008	Gain (Loss) on Disposal of Property				
5010	Interest Expense	(25,500)	(20,000)	(15,000)	
5012	Rental Income	87,600	89,000	89,000	
5013	Insurance Proceeds				
5015	Impairment Loss				
5017	Local Government Grants				
5018	State Grants				
5099	Other Non-Operating Revenue				
6000	**Capital Contributions**				
6001	Primary Government Capital Contributions				
6002	Other Local Governments Capital Contributions				
6003	TECB Capital Contributions				
	Total NON-Operating Revenues and Losses	1,151,588	1,076,488	1,081,488	
	Total Revenues and Losses	3,437,211	3,349,842	3,409,842	
	Total Operating Expenses	3,297,800	3,340,300	3,408,800	
	Change in Net Position	139,411	9,542	1,042	
	Additional Funding Source:			XXXXXXXXXX	
	Reserve Balance Beginning of Prior Year				
	Reserve Balance Beginning of Current Year		139,411		
	Reserve Balance Beginning of Proposed Year			148,953	
	Ending Reserve Balance	139,411	148,953	149,995	
	Amount of Reserve Used to Balance Budget		9,542	1,042	

Statement of Capital Projects:

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

Statement of Bonded and Other Indebtedness:

Acct #		Prior Year	Current Year	Proposed Year	
2203	Notes Payable--Long-term				
2210	Other Long-term Liabilities				
	Total Cost of Liabilities	0	0	0	

Debt Type	Debt Owed To:	Amount

Acct #	Account Name	Prior Year FY 2023/2024	Current Year FY 2024/2025	Proposed Year FY 2025/2026	Explanation of departures from the current pattern.
	Total Debt			0	

Employee Positions Schedule

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

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

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

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

Thank You

Blount County Sheriff's Office

JAMES L. BERRONG, SHERIFF
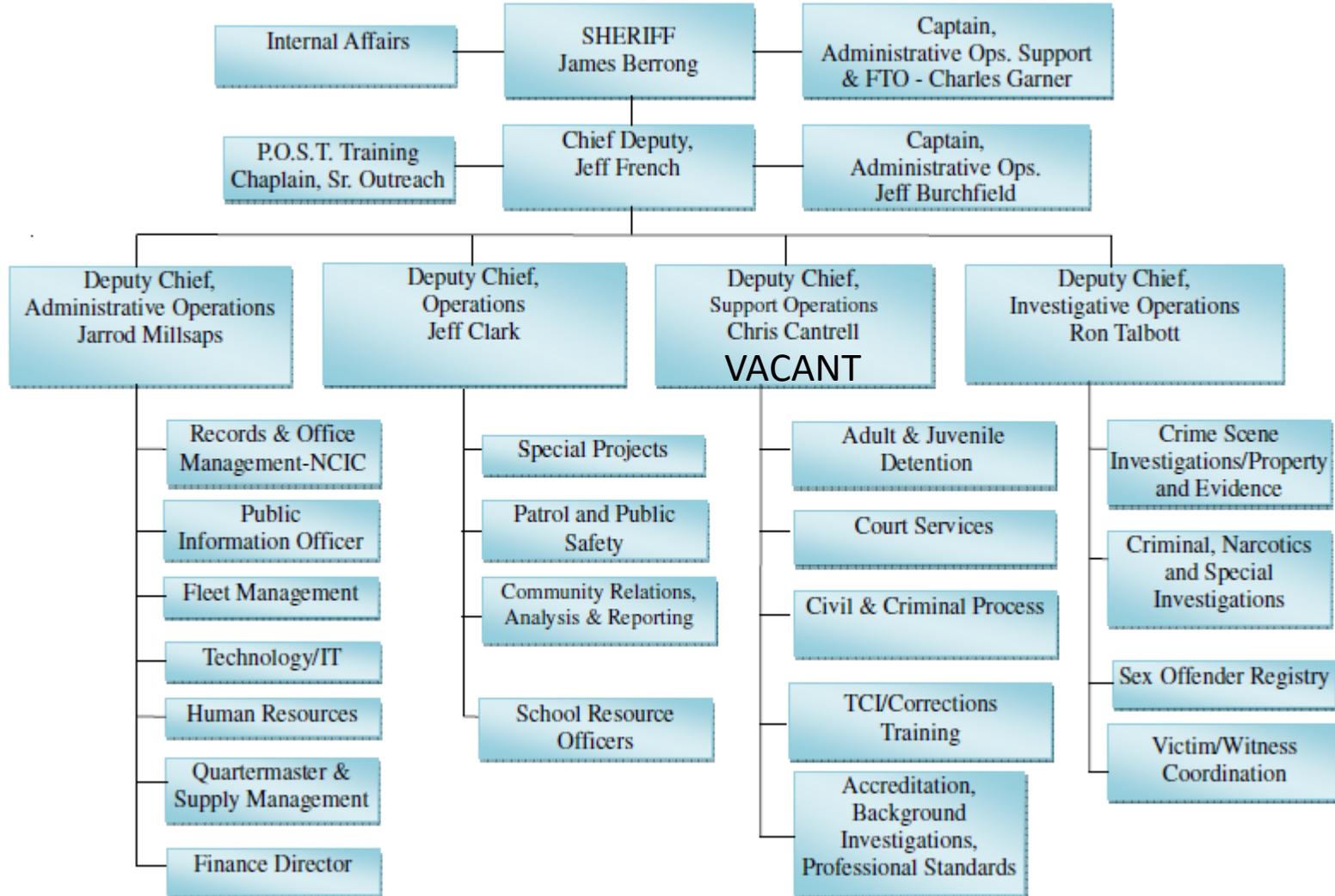
FY25-26

CHIEF DEPUTY JEFF FRENCH

DEPUTY CHIEF JEFF CLARK

DEPUTY CHIEF JARROD MILLSAPS

DEPUTY CHIEF RON TALBOTT

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

Internal Affairs

SHERIFF
James Berrong

Captain, Administrative Ops. Support & FTO - Charles Garner

P.O.S.T. Training Chaplain, Sr. Outreach

Chief Deputy, Jeff French

Captain, Administrative Ops. Jeff Burchfield

Deputy Chief, Administrative Operations Jarrod Millsaps

Deputy Chief, Operations Jeff Clark

Deputy Chief, Support Operations Chris Cantrell
VACANT

Deputy Chief, Investigative Operations Ron Talbott

Administrative Operations
- Records & Office Management-NCIC
- Public Information Officer
- Fleet Management
- Technology/IT
- Human Resources
- Quartermaster & Supply Management
- Finance Director

Operations
- Special Projects
- Patrol and Public Safety
- Community Relations, Analysis & Reporting
- School Resource Officers

Support Operations
- Adult & Juvenile Detention
- Court Services
- Civil & Criminal Process
- TCI/Corrections Training
- Accreditation, Background Investigations, Professional Standards

Investigative Operations
- Crime Scene Investigations/Property and Evidence
- Criminal, Narcotics and Special Investigations
- Sex Offender Registry
- Victim/Witness Coordination

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 <mark>FY24-25</mark> 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.

- <mark>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)</mark>

- <mark>May 2025 – Police Week – will be asking for an increase for travel to D.C.</mark>

Changes or Updates to FY25-26 Budget

- Asking you to continue the monitoring cost of the Real Time Operations Center (ROC)

  - Need to appropriate total amount, but will offset 75% with revenue from partners

- Asking to implement 55/25 for Corrections- appropriated but not implemented

- Asking to continue with the EMR/EMT program
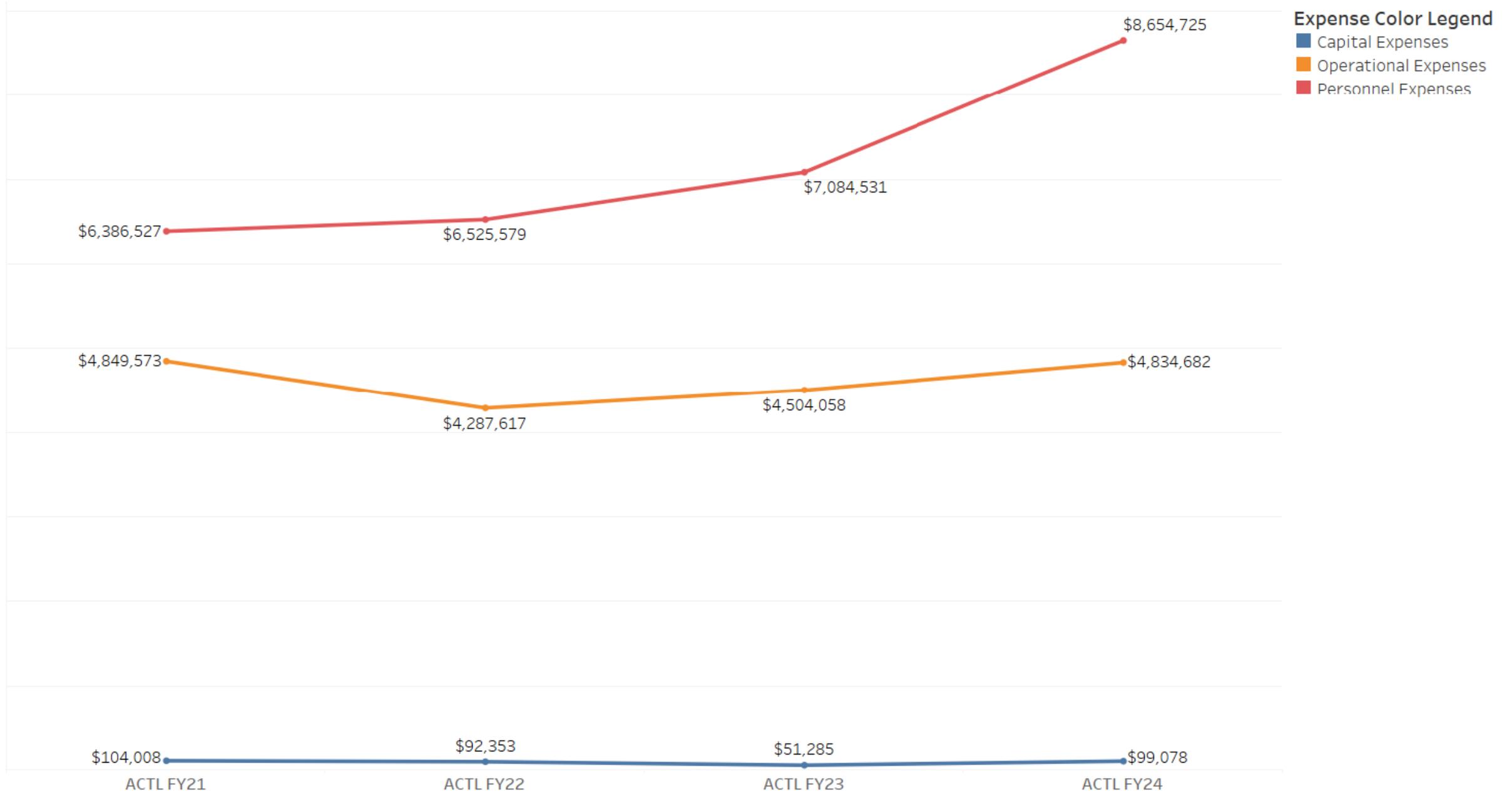
- Several items to add to Capital Plan

Budget Trend for Department 54110 - Sheriff Department in Fund 101
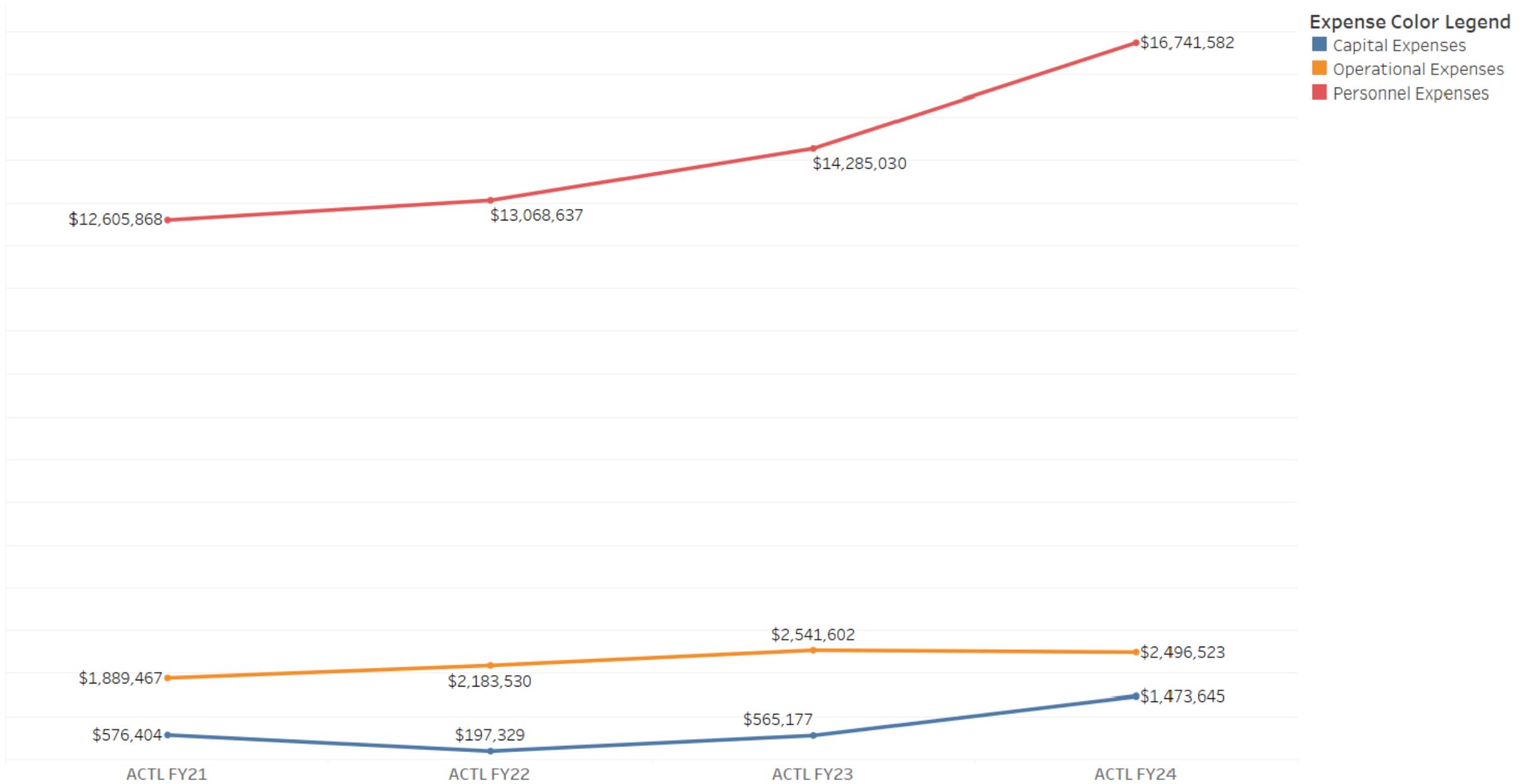
Expense Color Legend
- Capital Expenses
- Operational Expenses
- Personnel Expenses

Personnel Expenses:
- ACTL FY21: $12,605,868
- ACTL FY22: $13,068,637
- ACTL FY23: $14,285,030
- ACTL FY24: $16,741,582

Operational Expenses:
- ACTL FY21: $1,889,467
- ACTL FY22: $2,183,530
- ACTL FY23: $2,541,602
- ACTL FY24: $2,496,523

Capital Expenses:
- ACTL FY21: $576,404
- ACTL FY22: $197,329
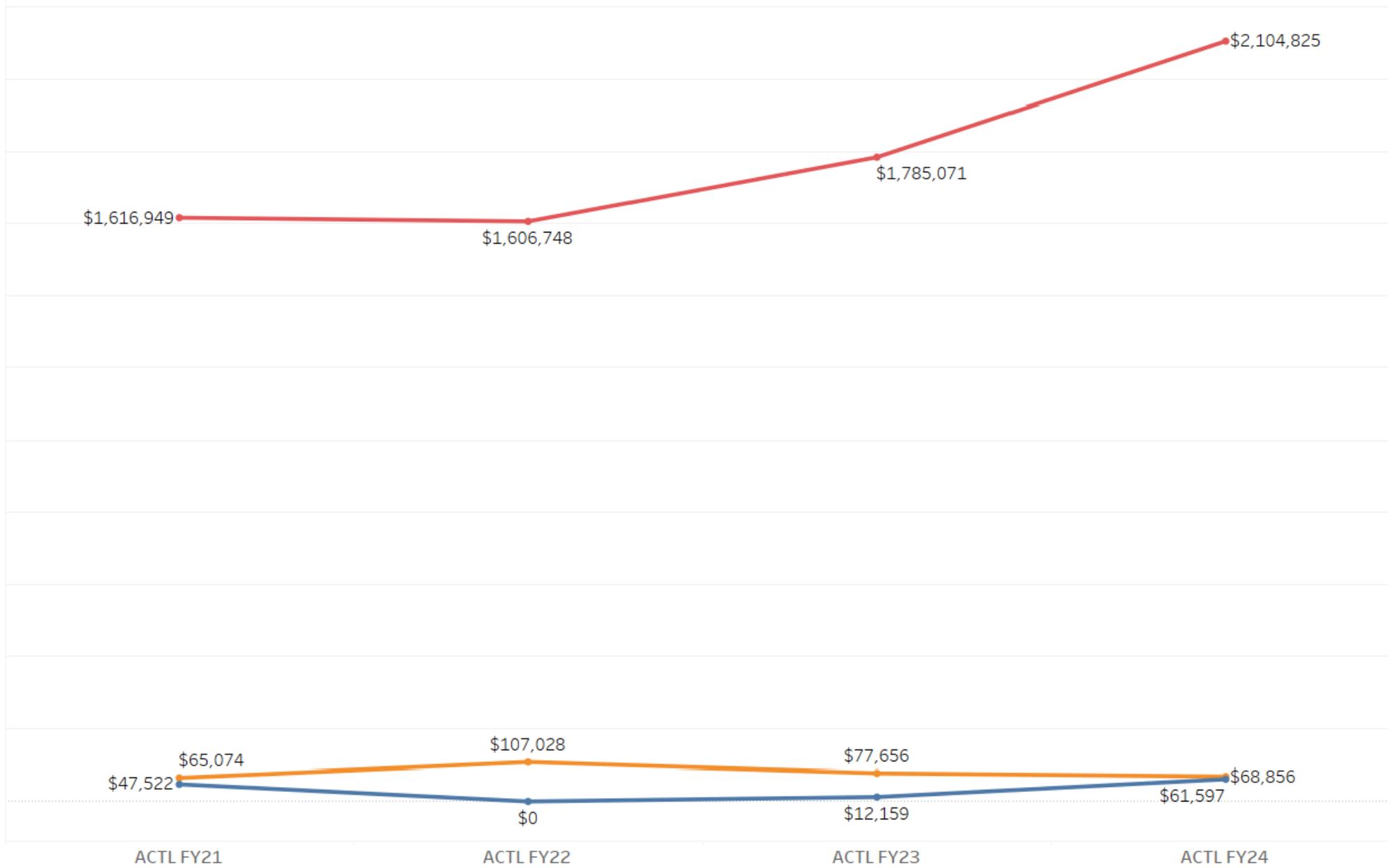- ACTL FY23: $565,177
- ACTL FY24: $1,473,645

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type, Dept Concatenation and Fund. The Acct Type filter keeps E. The Dept Concatenation filter keeps 54110 - Sheriff Department. The Fund filter keeps 101. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

Budget Trend for Department 54210 - Jail

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

Personnel Expenses:
- ACTL FY21: $6,386,527
- ACTL FY22: $6,525,579
- ACTL FY23: $7,084,531
- ACTL FY24: $8,654,725

Operational Expenses:
- ACTL FY21: $4,849,573
- ACTL FY22: $4,287,617
- ACTL FY23: $4,504,058
- ACTL FY24: $4,834,682

Capital Expenses:
- ACTL FY21: $104,008
- ACTL FY22: $92,353
- ACTL FY23: $51,285
- ACTL FY24: $99,078

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

# Budget Trend for Department 54240 - Juvenile Services

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

	ACTL FY21	ACTL FY22	ACTL FY23	ACTL FY24
Personnel Expenses	$1,616,949	$1,606,748	$1,785,071	$2,104,825
Operational Expenses	$65,074	$107,028	$77,656	$68,856
Capital Expenses	$47,522	$0	$12,159	$61,597

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

FY24-25 Accomplishments

James Berrong - Sheriff

Thank you for…

◦ ROC (Real-time Operations Center) & Sheriff App

  ◦ through grant funding (please check these out)

◦ 5 COPs grant-funded deputies

◦ Carbine rifles and replacement AEDs

◦ Jail Locks-Fund 112

◦ EMRs to EMTs

◦ Started with a new Inmate Medical vendor, TurnKey Health
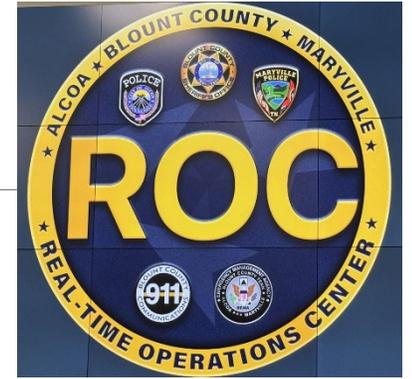
FY25-26 Goals

◦ Continuing Jail Lock Replacement (Fund 112)

◦ Continue to grow our inmate programming; assistance with reentry

◦ Continue to find savings related to inmate medical

◦ Enhance officer training AND safety (training center updates)

◦ Provide citizens with a safe place to work, live, and play

◦ Safety in our schools (continue SRO grant)

FY25-26 Additional "Operational" Requests

◦ Addition of Corrections to the Bridge Plan – approx. $210k/yr. (3.5% increase in retirement) – already appropriated for FY24-25, just not implemented

◦ Addition of 5 new EMRs and promotion of 5 to EMTs

  ◦ To include required supplements, training, and equipment

◦ Addition of funds to cover BCSO's portion to continue the ROC

  ◦ Real-time Operations Center – collaboration between BCSO, MC, AC, and 911

  ◦ Funds 25% of Director Salary/Benefits, required Software, and camera mtce.

Additional Request- 55/25 Retirement benefit for Corrections Officers

REQUEST AMOUNT **$210,000** PERSON/PROGRAM/ITEM

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- ROC Continuation
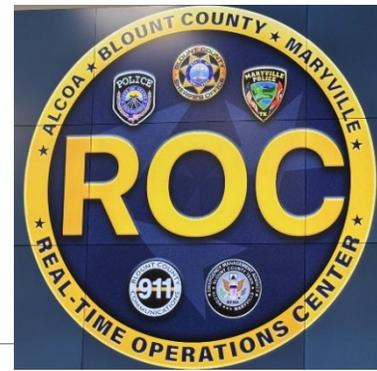
REQUEST **AMOUNT** **$220,000 ($55,000 BCSO portion)** PERSON/PROGRAM/ITEM or fill in blank **ALL**

DISCONNECT: Used grant funds to establish the infrastructure for the Real-Time Operating Center; grant ending 6/30/2025, and all 4 agencies wish to continue with the implementation.

INITIATIVE: An add for a NEW PERSON/PROGRAM/ITEM not currently in the department, split 4-ways between Blount County, Maryville City, Alcoa City, and E-911.

OFFSET: All **$220k will need to be appropriated**, as we are the head agency, but the other 3 agencies will pay us their portion...$55k each.

CURRENT OPERATIONS: There is no dedicated person to monitor the video wall, camera system, and to respond to requests for footage/access.

IMPACT IF NOT FUNDED: We will not be able to take advantage of this system that has already aided in the resolution of many crimes and incidents, allowing us to keep our citizens safe.

Additional Request- 5 EMRs/5 EMTs

REQUEST AMOUNT **$65,000** PERSON/PROGRAM/ITEM or fill in blank **Program**

($4k supplement for 5 EMRs-$20k; $4k/ea for equipment-$20k; $2k add'l for 5 EMT's-$10k; $3k/ea for training-$15k)

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

INITIATIVE: To add 5 new EMRs and to promote 5 EMRs to EMTs

OFFSET: None

CURRENT OPERATIONS: Currently we have 67 EMRs and 5 EMTs

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

FY25-26 Additional CAPITAL Requests

law enforcement vehicles	10	720,000.00		increase cost has limited quantity able to purchase annually
Motorcycle Replacements	2	60,000.00		would like to replace 2 per year based on age/mileage
K-9s	2	20,000.00		K-9s (2 per year)
Drones	2	60,000.00		to meet state guidelines (think it will be between $40k-$60k)
Horse trailer	1	30,000.00		for horse patrol; current trailer is over 20 years old
New Dive Truck	1	50,000.00		Emergency response to water rescue and recovery incidents
S&W Gun Accessories	var	265,000.00		result of switch from Glock to Smith & Wesson (holsters, red dot lasers)
Breach equipment	var	$12,000.00		Special Teams
Tech equipment	var	$27,000.00		Special Teams
Sniper equipment	var	$78,500.00		Special Teams
General Spec Teams	var	98,400.00		Special Teams
Night Vision/Thermal	2	114,000.00		Special Teams
UPS replacements for jail	2	130,000.00		Battery backups (like generators) for the jail
Replacement AEDs	10	40,000.00		AEDs (10 per year)
Jail Lock upgrades		172,632.00		in 3rd phase of lock replacements; 3 more to go
Virtual Training Simulator	1	200,000.00		for the training center/academy; have applied for grant funding
New Range House	1	TBD		use Training reserves to start process for building new range house

Additional Request – Vehicles

REQUEST AMOUNT $720,000   ITEM 10 law enforcement vehicles

INITIATIVE: Would like to replace 10 LE vehicles due to age and mileage

OFFSET: None

CURRENT OPERATIONS: Current inventory is aged and has high mileage; the cost of a vehicle has increased at a rate much higher than our budget allocation, meaning less vehicles per year

IMPACT IF NOT FUNDED: Aged and worn vehicles on the road; not being able to replace vehicles on a cycle for safety and reliance.

Additional Request – 2 Motorcycles (recurring)

REQUEST AMOUNT $60,000   ITEM 2 Motorcycles

INITIATIVE: Would like to replace 2 motorcycles per year due to age/mileage

OFFSET: None

CURRENT OPERATIONS: We currently operate 6 motorcycles to enforce traffic laws, attend public events, conduct escorts and other duties. We would like to replace 2 motorcycles per year as they increase mileage and as the cost of maintenance increases.

IMPACT IF NOT FUNDED: That would leave us with only four motorcycles which would significantly affect our ability to respond to events. The two motorcycles we are looking to trade/replace, have begun having significant and expensive issues to repair after 6 years.

Additional Request – 2 K-9s (recurring)

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.

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 – Drones

REQUEST AMOUNT up to $ 60,000   ITEM 2 Drones

INITIATIVE: For patrol units; support for current drones has been phased out.

OFFSET: None

CURRENT OPERATIONS: Current DJI Mavic 2 Enterprise Dual drones were declared "end of life" by DJI at the end of 2021. Batteries are becoming very difficult to source.

IMPACT IF NOT FUNDED: Quick response drones currently assigned to each pilot will become unusable. This will hinder search and rescue response, and crime and crash scene investigations. New drones are much more expensive due to the TN DJI ban.

Additional Request – Horse Trailer

REQUEST AMOUNT $30,000   ITEM Horse Trailer

INITIATIVE: For horse patrol; current trailer is over 21 years old.

OFFSET: None

CURRENT OPERATIONS: Current trailer is 21 years old and has served us well. Several parts are worn and needing repair. The exterior is faded and need of painting.

IMPACT IF NOT FUNDED: Continue to use aged trailer and take a risk of breakdown, more wear and tear, causing us to not be able to transport our horses for horse patrol/events.

Additional Request – Dive truck

REQUEST AMOUNT $50,000   ITEM Replace Dive Team Truck

INITIATIVE: Purchase a new dive truck.

OFFSET: None

CURRENT OPERATIONS: Emergency response to water rescue and recovery incidents. The vehicles contains water rescue equipment.

IMPACT IF NOT FUNDED: The current vehicle is 17 years old. It is starting to show its age and require more repairs. It is also very large and it is hard to get the vehicle into some locations. We are requested a lot by neighboring agencies for assistance and have to travel on the interstate at times.

Additional Request – Gun Accessories

REQUEST AMOUNT $265,000   ITEM Gun accessories

INITIATIVE: Will be replacing our Glocks with Smith & Wesson weapons

OFFSET: None

CURRENT OPERATIONS: Our current accessories will not fit the new weapons

IMPACT IF NOT FUNDED: Will not have holsters, red dot lasers, etc. to fit/outfit our new service weapons

Additional Request – Breaching Tools

REQUEST AMOUNT $12,000   ITEM Breaching tools and equipment

INITIATIVE: To add additional and/or replace mechanical and ballistic breaching tools.

OFFSET: None

CURRENT OPERATIONS: We have experienced several situations where having a wider variety or additional breaching tools such as these would have been beneficial, safer and more efficient.

IMPACT IF NOT FUNDED: The overall safety of the public and law enforcement could be impacted if these items are not funded. Having the right breaching tools available and spread out over more personnel will enhance speed, efficiency and safety; especially during an event such as an active shooter.

Additional Request – Tech Equipment

REQUEST AMOUNT $ 27,000   ITEM Tech equipment

INITIATIVE: To continue utilizing technology during tactical operations, which is much safer and efficient for law enforcement personnel.

OFFSET: None

CURRENT OPERATIONS: Our SWAT team utilizes some form of, or sometimes multiple forms of, technology to enhance safety and efficiency during tactical operations. At this time, we have no options for through-wall covert cameras.

IMPACT IF NOT FUNDED: If these items are not funded, then our team will continue to operate without cameras to covertly look through walls before entering rooms during extreme risk tactical situations. In 2024, our SWAT tech operators increased their utilization of tech equipment during tactical operations by more than 100%.

Additional Request – Sniper Equipment

REQUEST AMOUNT $78,500   ITEM Sniper equipment

INITIATIVE: Equipment necessary to add one additional sniper, add a lighter, more agile precision rifle to each sniper, replace optics that are at the end of life and add one additional clip-on night vision optic for a sniper rifle.

OFFSET: None

CURRENT OPERATIONS: Adding an additional sniper would better round out the team to six personnel. The addition of a lighter precision rifle would greatly benefit our snipers during non-stationary SWAT deployments, such as manhunt operations. Our current optics/scopes are 10 years old and adding one additional clip-on night vision optic would greatly enhance night time operations.

IMPACT IF NOT FUNDED: Additional sniper - our snipers are being requested for assistance much more frequently, both inside and outside of our county, especially for overwatch at public venues - one additional would increase the team by 20%. Lightweight precision rifle - not funding will limit or prohibit the snipers from using their skills during missions that require a lot of movement. Replacement scopes - our scopes are 10 years old and we are beginning to have mechanical and performance issues with them. Clip-on night vision optic - not funding will decrease our night time abilities during SWAT operations.

Additional Request – General Equipment

REQUEST AMOUNT $105,200   ITEM General Special Teams equipment

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INITIATIVE: To continue providing our SWAT team with the needed equipment to properly respond to and handle tactical operations. These items include replacing our aging, obsolete communication headsets, adding laser aiming devices, adding red dot optics to less lethal launchers, adding/replacing 40mm launchers, range building storage and equipment truck storage/organization items.

OFFSET: None

CURRENT OPERATIONS: Our communication headsets are beginning to fail and need to be frequently repaired, red dot optics and laser aiming devices are a must, especially for night time operations and we have experienced multiple occasions where having additional 40mm launchers spread across more personnel would be very beneficial. We also have special needs to satisfy proper storage of SWAT training and operational equipment.

IMPACT IF NOT FUNDED: Not replacing our communication headsets has been and will continue to be a significant safety concern. Not funding the other items will have a negative impact on tactical operations as a whole; especially night time operations. In 2024, our SWAT team had 54 total deployments and experienced the following increases over 2023: Overall deployments increased 44%, Barricaded suspects increased 71%

High risk search warrant executions increased 56%

High risk searches for suspects increased 46%

Other agency assists increased nearly 100%

Out of county incidents increased more than 100%

Additional Request – Night Vision/Thermals

REQUEST AMOUNT $114,000   ITEM 2 Night Vision/Thermal and accessories (recurring)

INITIATIVE: To continue providing our SWAT team with the needed equipment to properly conduct night time tactical operations, as well as assisting with night time search and rescue events.

OFFSET: None

CURRENT OPERATIONS: We currently issue night vision goggles to each of our SWAT operators, but some are aging and repair costs are very high for these. We also have a few sets of aging, low performing thermal imaging devices. We are seeking to start replacing some of our older night vision goggles with newer technology fused goggles that have night vision and thermal imaging overlay capabilities. We also need to add some stand alone thermal imagers so that we can spread these out across more SWAT operators.

IMPACT IF NOT FUNDED: We will begin to incur more frequent repair costs, which can be $4,500 or more per unit. We will also have periods where SWAT members will be without night vision and/or thermal imaging devices during tactical operations. Helmet mounted and weapon mounted thermal imaging technology is quickly becoming the gold standard for tactical operations . The new technologies available will certainly add to mission success and safety.

Additional Request – UPS (Battery Backup) for Corrections

REQUEST AMOUNT $130,000   ITEM 2 UPS Replacements for Corrections

INITIATIVE: Need to replace 2 battery backup units in Corrections (generators)

OFFSET: None

CURRENT OPERATIONS: When we have power failures, the current configuration will not keep the security and controls systems online until the generator has time to power up and start powering the equipment.

IMPACT IF NOT FUNDED: When normal power is interrupted, the security and controls systems stop functioning, along with the video cameras and computers that monitor them. If these systems are not working, it is a safety issue for our Corrections staff because they could lose the ability to control the opening and closing of the doors. They do not have the ability to see what is happening in the facility on the security cameras. We would need to place small UPS devices in multiple locations to try and keep equipment running in the event of a power outage. Those can be overloaded or even unplugged very easily.

Additional Request – 10 AEDs (recurring)

REQUEST AMOUNT $40,000   ITEM: Replacement AEDs for EMR Program

INITIATIVE: Replace AEDs nearing the end-of-life cycle for life-saving EMR Program

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 –Jail locks upgrade-Fund 112

REQUEST AMOUNT **$172,632**   ITEM: Jail locks upgrade – **D pod section 4**

INITIATIVE: To replace/upgrade all jail locks (have funded for 3 years, 4 more years to get all locks replaced if funded at same rate)

OFFSET: None

CURRENT OPERATIONS: D pod section 4 is a "high-medium/low-max" classification unit that contains 16 2-person cells, 8 cells on each of the two levels; currently, inmates have the capability of "jamming" their lock, increasing the ability to exit their cell and potentially assault other inmates or employees

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.

Additional Request – Virtual Training Simulator

REQUEST AMOUNT **$200,000**   ITEM: Virtual Training Simulator

INITIATIVE: To replace/upgrade current simulator at the Training Facility

OFFSET: We have applied for a grant in hopes that it will cover the expense

CURRENT OPERATIONS: The Sheriff's Office training staff not only provides annual in-service training for all law enforcement agencies within Blount County, the staff also provides instruction to law enforcement officers from across the state by way of the Sheriff's Regional Law Enforcement Training Academy.

IMPACT IF NOT FUNDED: Since 2020, Tennessee's POST Commission began mandating additional required training for all law enforcement officers in the areas of **de-escalation techniques.** BCSO is requesting funds for a virtual training simulator for its Training Unit, to teach and improve de-escalation techniques, to improve response and to reduce risks.

Additional Request –New Training Building

REQUEST AMOUNT **TBD (use of Training Reserve funds)**   ITEM: New Training Building

INITIATIVE: To construct a new training building to give the BCSO the needed space to train and operate academies, in-service, and specialized schools.

OFFSET: Training Reserve Funds

CURRENT OPERATIONS: Currently using the 911 building to conduct these operations; space is limited and thus reduces the capacity to have multiple training sessions simultaneously. For example, when an academy is taking place, there is limited space for any other training activities.

IMPACT IF NOT FUNDED: Reduce opportunities for training

Thank You

	Fund or Account	Person Responsible	Time
Budget Workshop Schedule - April 4, 2025			
Blount County Courthouse Commission Room 430			
Opening Remarks		Mayor Mitchell	900-910
County Mayor	51300	Mayor Mitchell & Amy Cowden	910-925
Property Assessor & Reappraisal	52300	Todd Orr	925-940
County Trustee	52400	Scott Graves	940-955
Personnel	51310	Mayor Mitchell & Jaclyn Johnson	955-1005
Break			
Accounting and Budgeting	52100	Mayor Mitchell & Brian Baldwin	
151 - Debt Service	Fund 151	Mayor Mitchell & Brian Baldwin	1020-1030
Capital	Fund 189	Mayor Mitchell & Brian Baldwin	
Veteran Services	58300	Nathan Weinbaum	1030-1040
Public Library	Fund 115	Anjanae Bruland (interim)	1040-1050
Agriculture Extension Service	57100	John Wilson	1050-1100
Industrial Development Board	58120	Bryan Daniels & Bruce Kerr	1100-1110
Parks and Recreation	56700	Joe Huff	1110-1120
Lunch			**Lunch**
Schools			
Blount County Schools	Funds 141, 142, 143, & 146	Superintendent & CFO	1230-100
Highway			
Total Highway/Public Works Fund	Fund 131	Jeff Headrick & Chico Messer	
Recycling	55751	Jeff Headrick & Jim Cox	100-200
Planning & Development Services	51710	Jeff Headrick & Thomas Lloyd	

Mayor's Office

MAYOR ED MITCHELL

AMY COWDEN, EXECUTIVE ASSISTANT

ERIN LUPTAK, ADMINISTRATIVE ASSISTANT
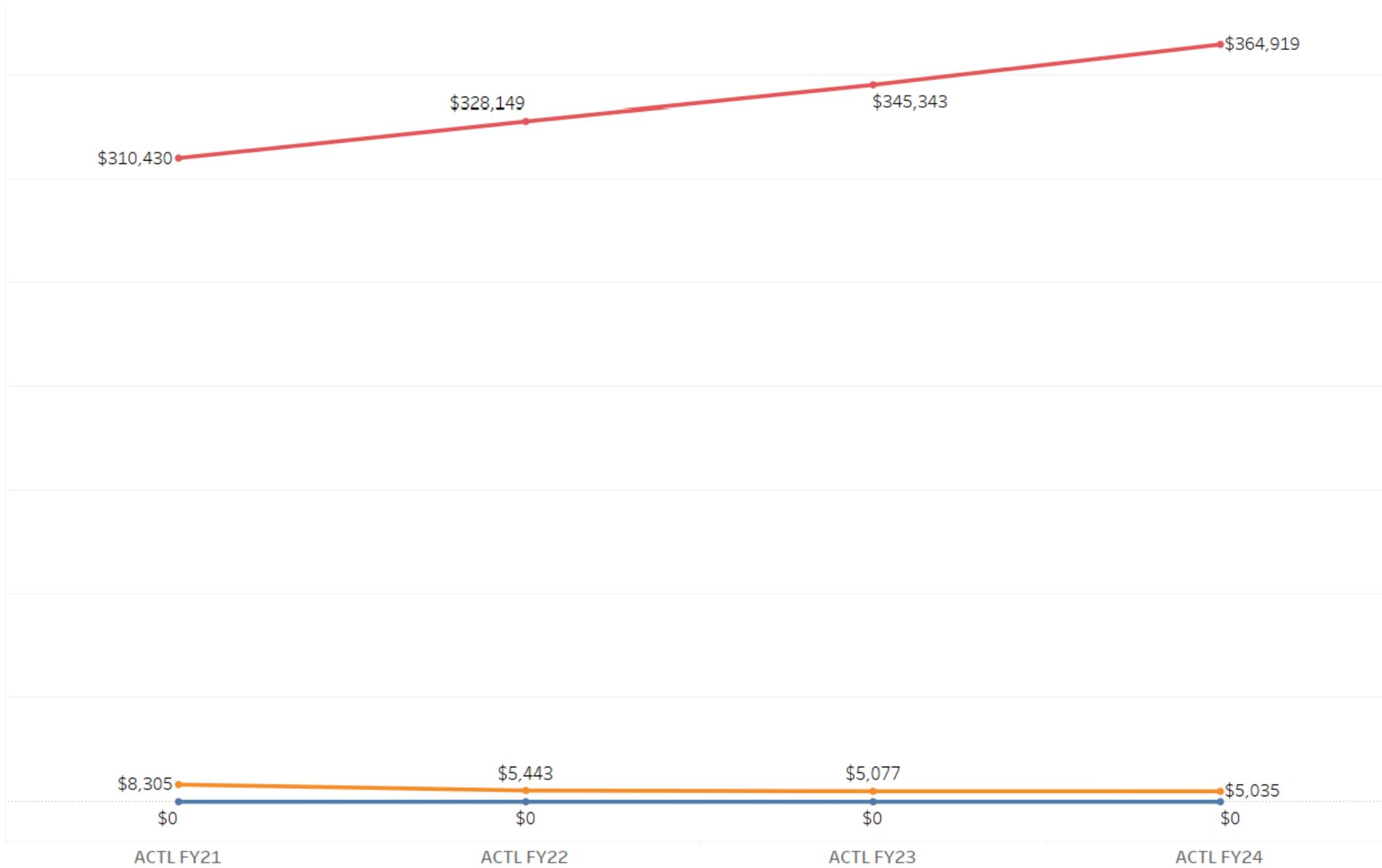
FY25-26

What we do (How we serve Blount County)

◦ Animal Center

◦ Adult Probation

◦ 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

	ACTL FY21	ACTL FY22	ACTL FY23	ACTL FY24
Personnel Expenses	$310,430	$328,149	$345,343	$364,919
Operational Expenses	$8,305	$5,443	$5,077	$5,035
Capital Expenses	$0	$0	$0	$0

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Thank You

Assessor of Property

TODD ORR

FY25-26

What we do (How we serve Blount County)

Responsible for keeping accurate information of Real and Personal Property

We currently have a little over 76,000 parcels and around 6,500 personal property accounts. My staff consists of 16 people, 8 of which are field representatives.

Our job is to map the location of each parcel and give it a unique identifier, appraise the property, and classify it as Residential or Commercial.

FY24-25 Accomplishments

- Three-Star Certification Award for the office

- The Office is involved with Professional Organizations

- Staff has completed and is continuing to work on Continuing Education

- Settled numerous Appeals

FY25-26 Goals

- Continue to work on Appeals

- Continuing Education via classes and conferences

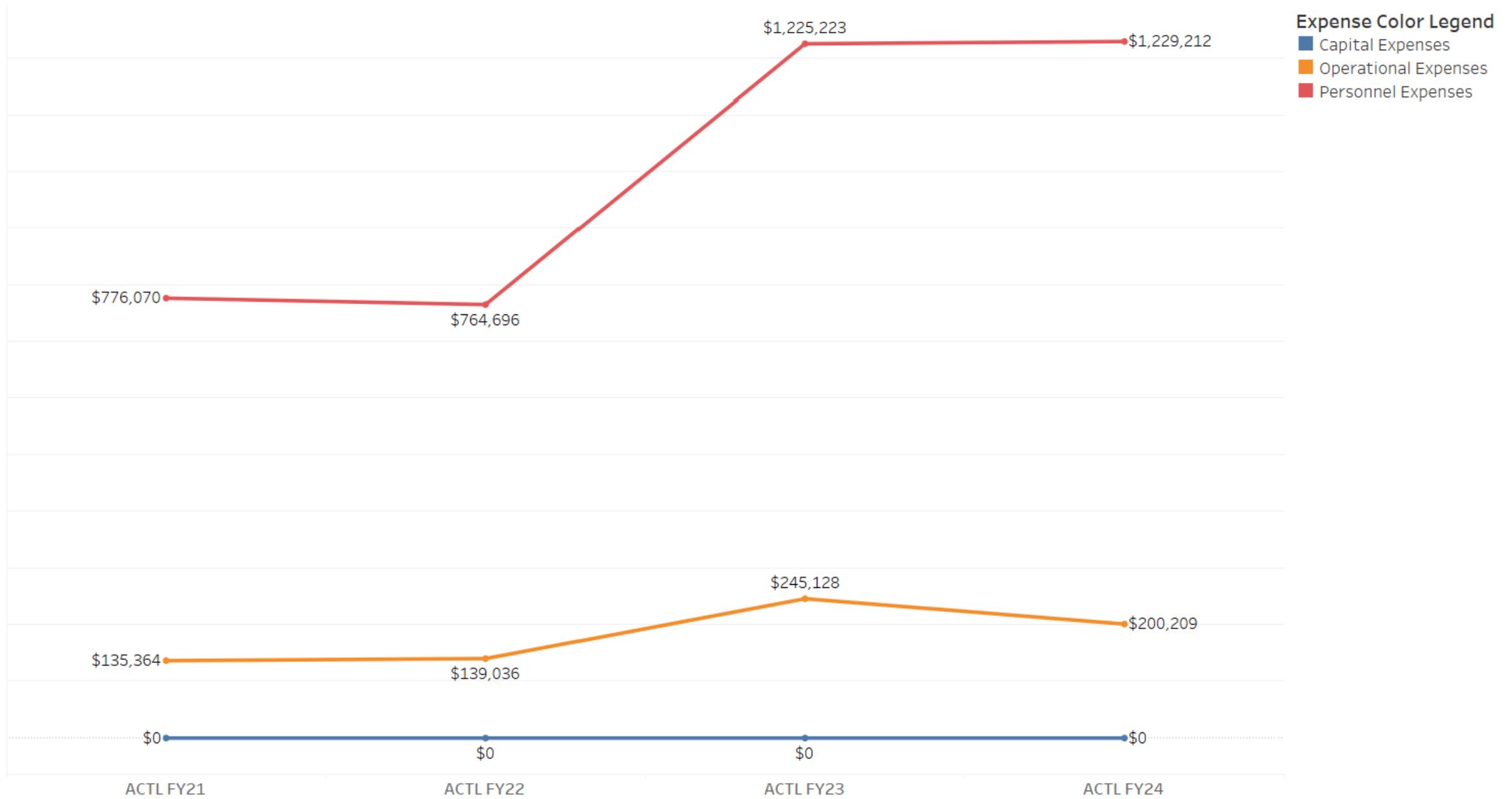- Successful Reappraisal

Changes or Updates to Current Budget

My office does not have any additional requests at this time other than postage for Reappraisal Notices. 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

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

Personnel Expenses: $776,070 (ACTL FY21), $764,696 (ACTL FY22), $1,225,223 (ACTL FY23), $1,229,212 (ACTL FY24)

Operational Expenses: $135,364 (ACTL FY21), $139,036 (ACTL FY22), $245,128 (ACTL FY23), $200,209 (ACTL FY24)

Capital Expenses: $0 (ACTL FY21), $0 (ACTL FY22), $0 (ACTL FY23), $0 (ACTL FY24)

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Thank You

How we serve Blount County

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

County Trustee Responsibilities:

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
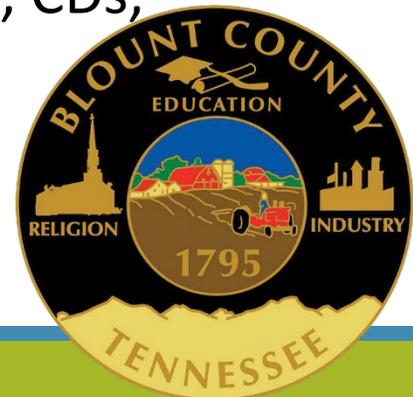
COUNTY'S PRIMARY REVENUE SOURCES

- 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/courts/probation/planning/etc.)

Trustee Office Workload Comparison Since 2000

Property Tax Parcels – Tax Year 2000   59,500

Property Tax Parcels – Tax Year 2024 (+27%)   75,500

Tax Freeze Applicants – Tax Year 2000 (began in 2007)   0

Tax Freeze Applicants – Tax Year 2024   2,000

Tax Relief Applicants – Tax Year 2000   700

Tax Relief Applicants – Tax Year 2024 (+257%)   2,500

FY24-25 Accomplishments

Fee Office – designed to collect fees to offset budget
- Trustee Fees in 2000 $1,165,000
- Trustee Fees in FY24-25 (estimate) $3,575,000

Even though the workload has increased, the office staff has not increased due to process improvements, training, better technology, and employee retention
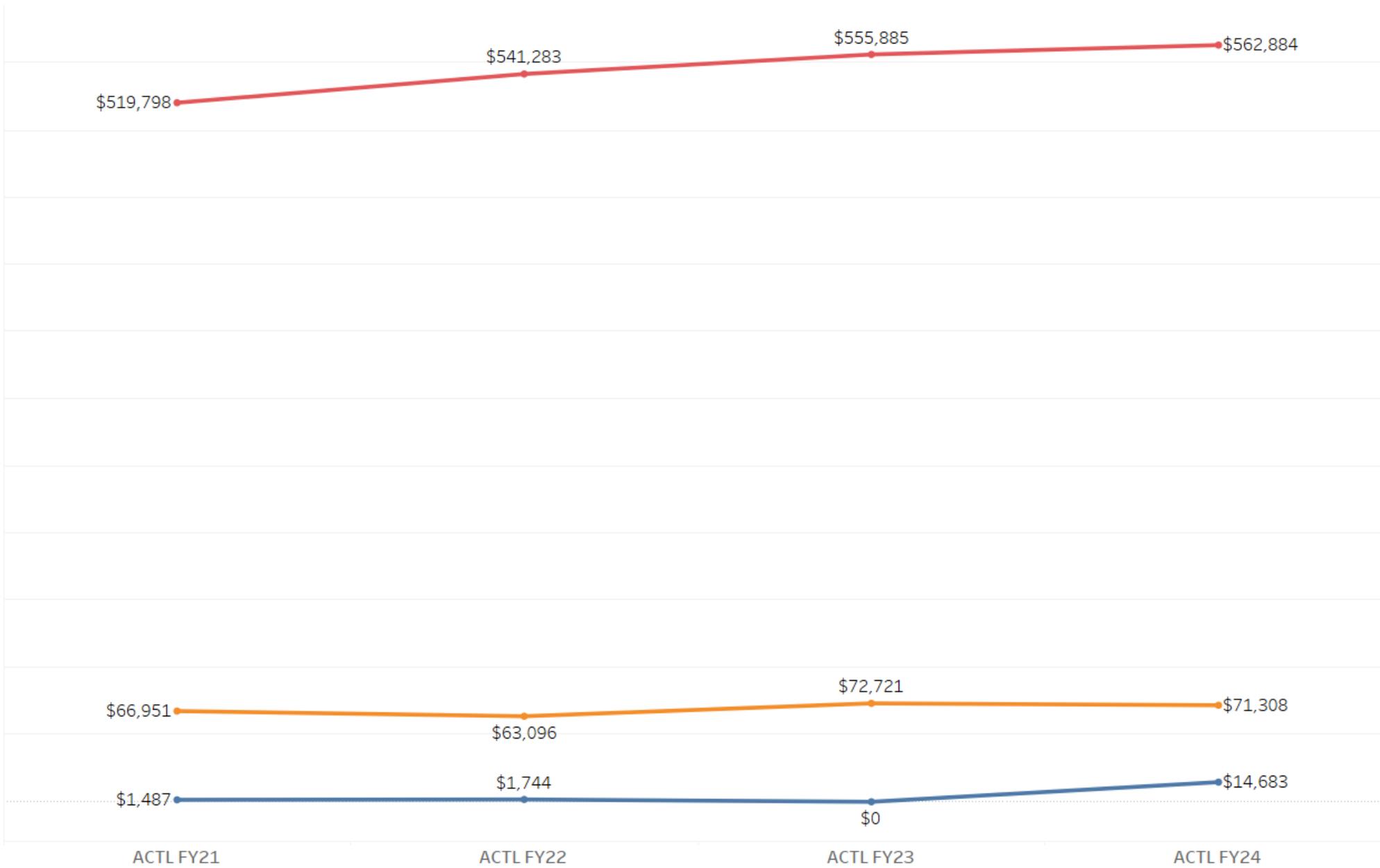
Full Time Employees in 2000   6

Full Time Employees in FY25-26 Budget   6

Part Time Employee Hours in 2000   1,800 (cost $40,000)

Part Time Employee Hours in FY25-26 Budget   < 60 (cost $2,000)

Budget Trend for Department 52400 - County Trustee Office

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

Personnel Expenses:
- $519,798 (ACTL FY21)
- $541,283 (ACTL FY22)
- $555,885 (ACTL FY23)
- $562,884 (ACTL FY24)

Operational Expenses:
- $66,951 (ACTL FY21)
- $63,096 (ACTL FY22)
- $72,721 (ACTL FY23)
- $71,308 (ACTL FY24)

Capital Expenses:
- $1,487 (ACTL FY21)
- $1,744 (ACTL FY22)
- $0 (ACTL FY23)
- $14,683 (ACTL FY24)

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 52400 - County Trustee Office. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

# Thank You

HR and Payroll Department

JACLYN JOHNSON

FY25-26

What we do (How we serve Blount County)

The Blount County's HR Department provides support and serves as a business partner to the leadership team and County employees in the areas of:

1. Classification and Compensation
2. Benefits
3. Talent Acquisition
4. County-wide training
5. Leave Administration
6. Payroll
7. Employee Relations

HR and Payroll Director
(1 FTE)

HR Specialist
(3 FTE)

Payroll Clerk
(1 FTE)
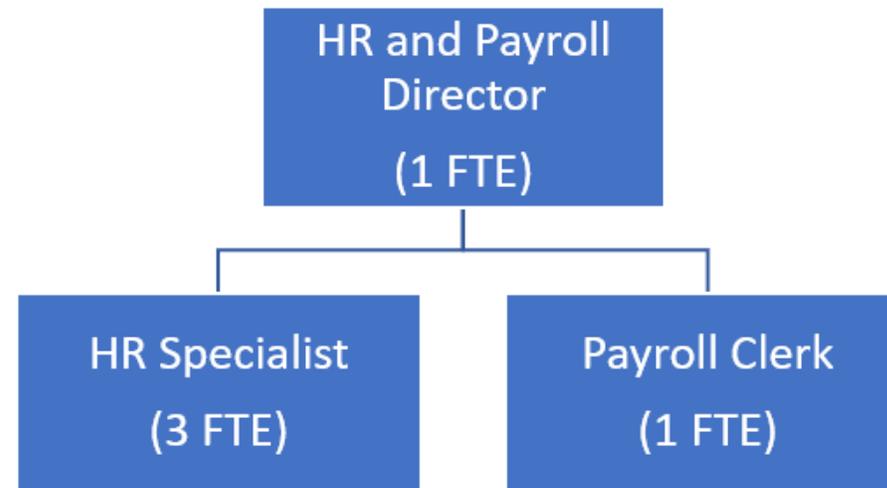
FY24-25 Accomplishments

➤ Successfully converted the County's Human Resources Information System (HRIS) from UKG Workforce Central to UKG Ready

➤ Implemented a new PBM (Pharmacy Benefit Manager) in January 2025

➤ Maintained the same medical benefit plan designs, along with the same vendor partnerships, with a minimal increase to payroll deductions in 2025

➤ Prepared and Issued over 3,200 W2s

➤ Implemented a new background check vendor, saving the County money and streamlining the hiring process

FY25-26 Goals

➢ Considering Nelco filing services for 2025 for W2 and 1095-C forms

➢ Federal filings, and recipient print and mail services

➢ Complete I-9 internal audit to ensure compliance

➢ 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
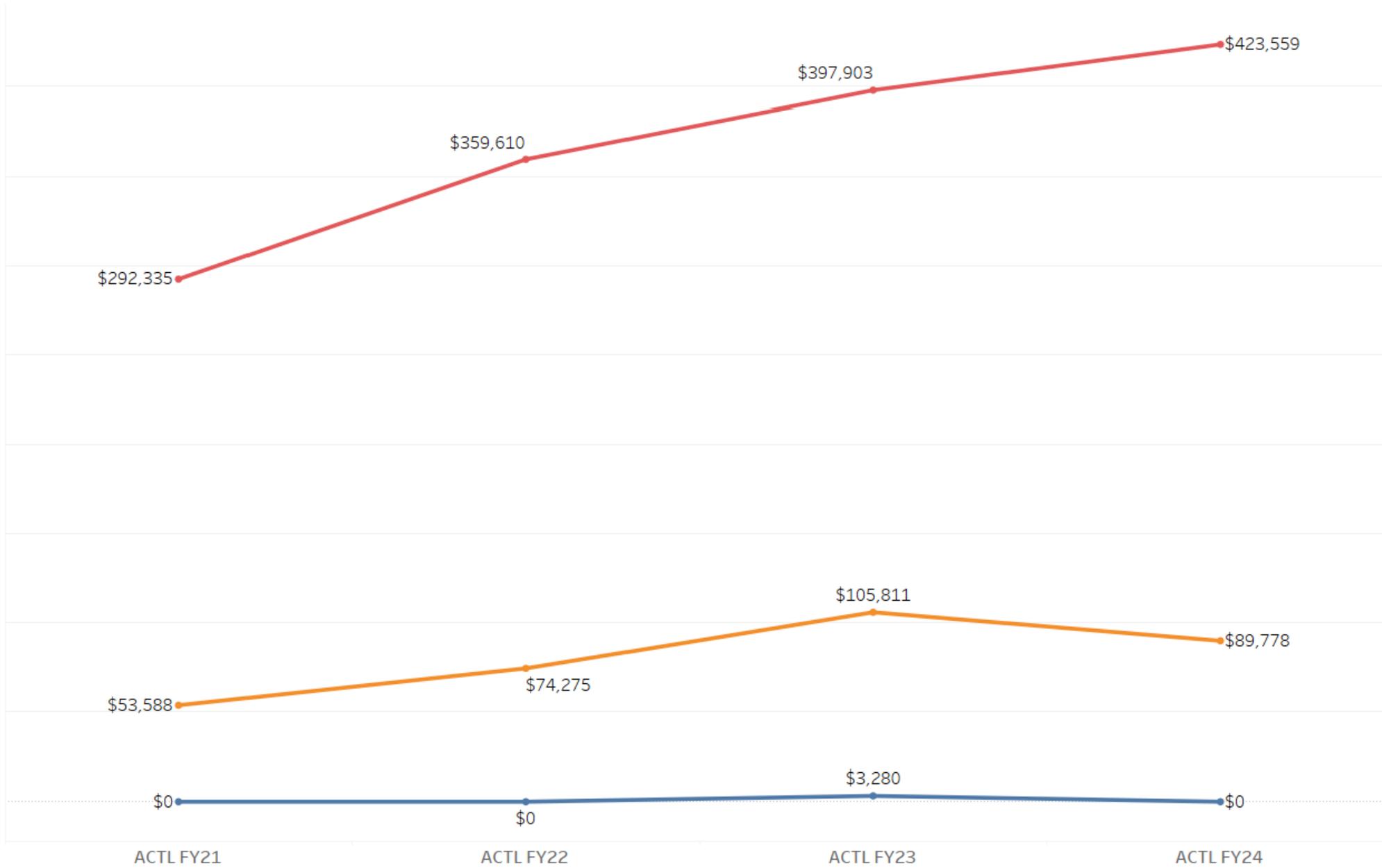
Personnel Expenses:
- ACTL FY21: $292,335
- ACTL FY22: $359,610
- ACTL FY23: $397,903
- ACTL FY24: $423,559

Operational Expenses:
- ACTL FY21: $53,588
- ACTL FY22: $74,275
- ACTL FY23: $105,811
- ACTL FY24: $89,778

Capital Expenses:
- ACTL FY21: $0
- ACTL FY22: $0
- ACTL FY23: $3,280
- ACTL FY24: $0

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

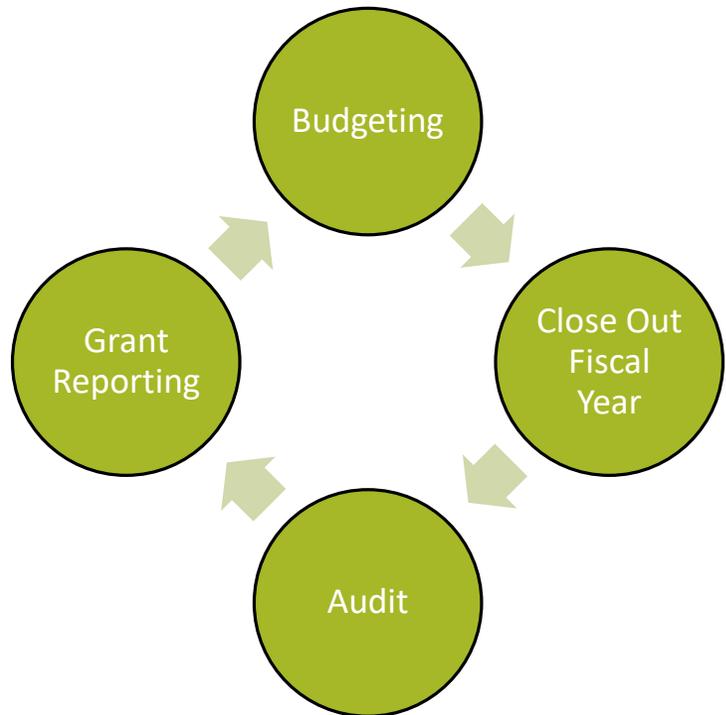# Thank You

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.

- Budgeting
- Close Out Fiscal Year
- Audit
- Grant Reporting

- Accounts Payable
- Reporting
- Accounts Receivable
- Analytics
- Grant Monitoring

FY24-25 Accomplishments

Best Practice & Audit Compliance
- Updated and Published Financial Policies and Procedures
- Implemented Electronic Payments with Vendors
- Leveraged best use of Opioid program dollars

Software Improvements
- Continue to make enhancements to Munis workflows and processes
- Activated Munis Grant & Project Module; reviewed county grants

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
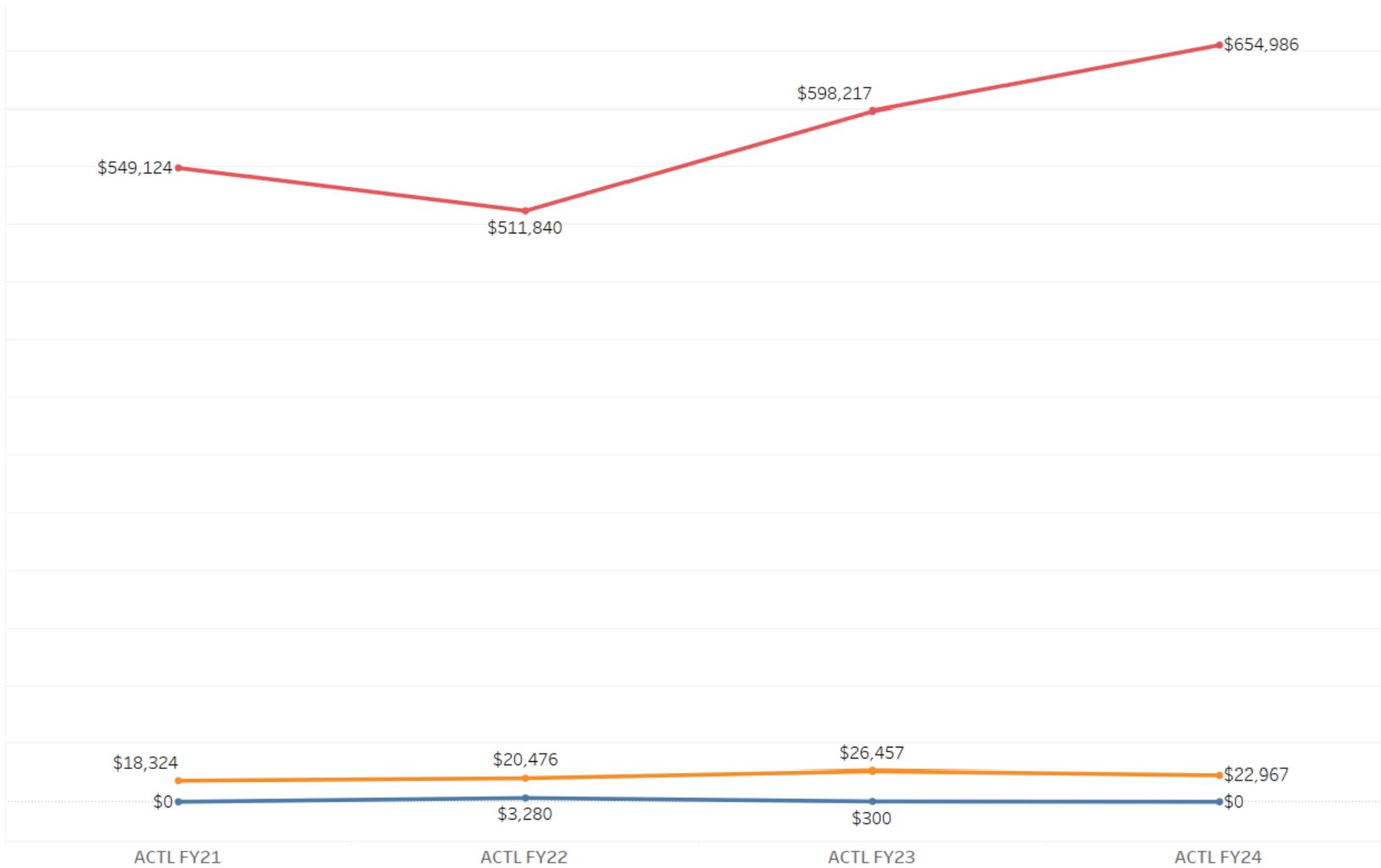
FY25-26 Goals

Operational Efficiencies
- ◦ Fully Implement Munis Grant & Project Module

- ◦ Continue to leverage Opioid Funds to best serve the County

- ◦ Partner with Human Resources to implement UKG Budget Module
  - ◦ Accurately track all personnel record changes (promotions)

Budget Trend for Department 52100 - Accounting and Budgeting

Legend — Expense Color Legend:
- Capital Expenses (blue)
- Operational Expenses (orange)
- Personnel Expenses (red)

Personnel Expenses:
- ACTL FY21: $549,124
- ACTL FY22: $511,840
- ACTL FY23: $598,217
- ACTL FY24: $654,986

Operational Expenses:
- ACTL FY21: $18,324
- ACTL FY22: $20,476
- ACTL FY23: $26,457
- ACTL FY24: $22,967

Capital Expenses:
- ACTL FY21: $0
- ACTL FY22: $3,280
- ACTL FY23: $300
- ACTL FY24: $0

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

FUND 127 – ARPA
AMERICAN RESCUE PLAN ACT

BRIAN BALDWIN

FY25-26

ARPA – UTILITY PROJECTS

◦ Tuckaleechee Water (secondary water source and interconnecting systems)
  ◦ Project under contract, expected to break ground within the month and finish Summer of 2026

◦ South Blount Blockhouse Water (interconnecting systems)
  ◦ Both water projects have been substantially completed

ARPA – UTILITY PROJECTS CON'T

◦ Knox Chapman Water (interconnecting systems)
  ◦ Expected to break ground in June 2025 and finish Spring of 2026

◦ City of Friendsville Water (replace water meters and failing water lines)
  ◦ Expected to break ground Spring 2025 and finish Summer of 2025

◦ Town of Louisville Water (replace failing water lines)
  ◦ Expected to break ground June 2025 and finish Winter 2025

ARPA – EAGLETON VILLAGE BALLPARK

STATUS

- ECCA Opening Days March 18th and March 25th
- Remaining 4 fields under construction
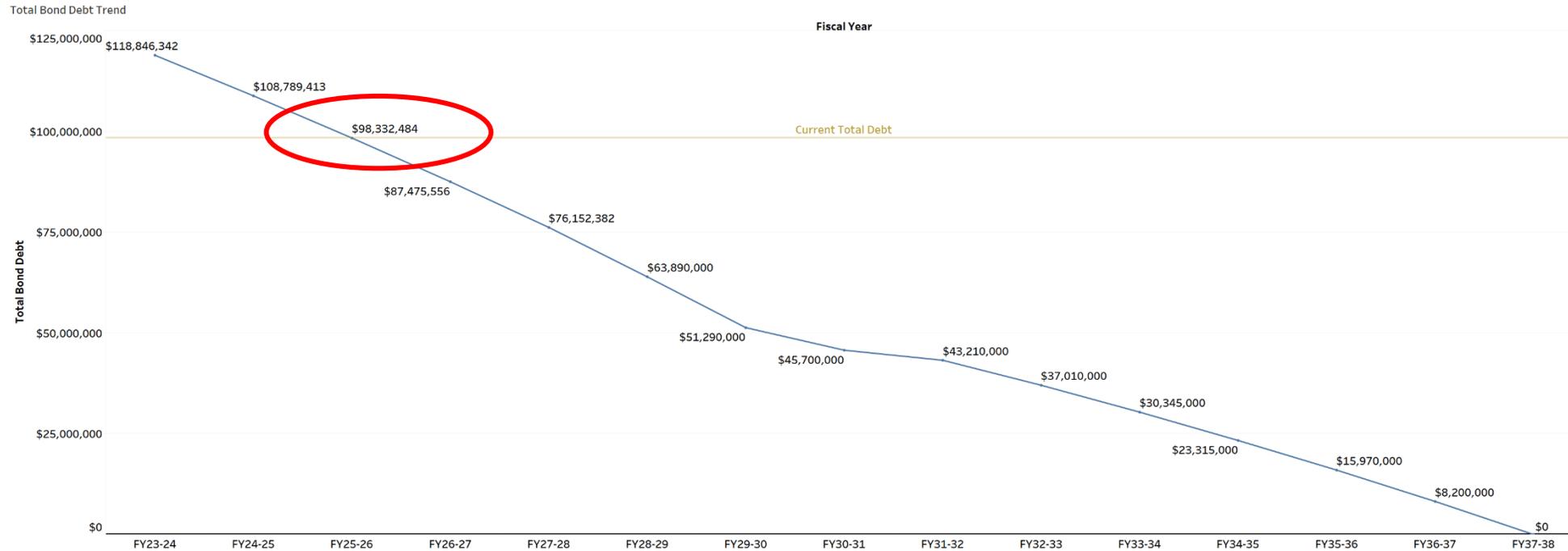- Ballpark Management Team
- Full Completion Summer/Fall 2025

Photo Credit: Mark Anderson

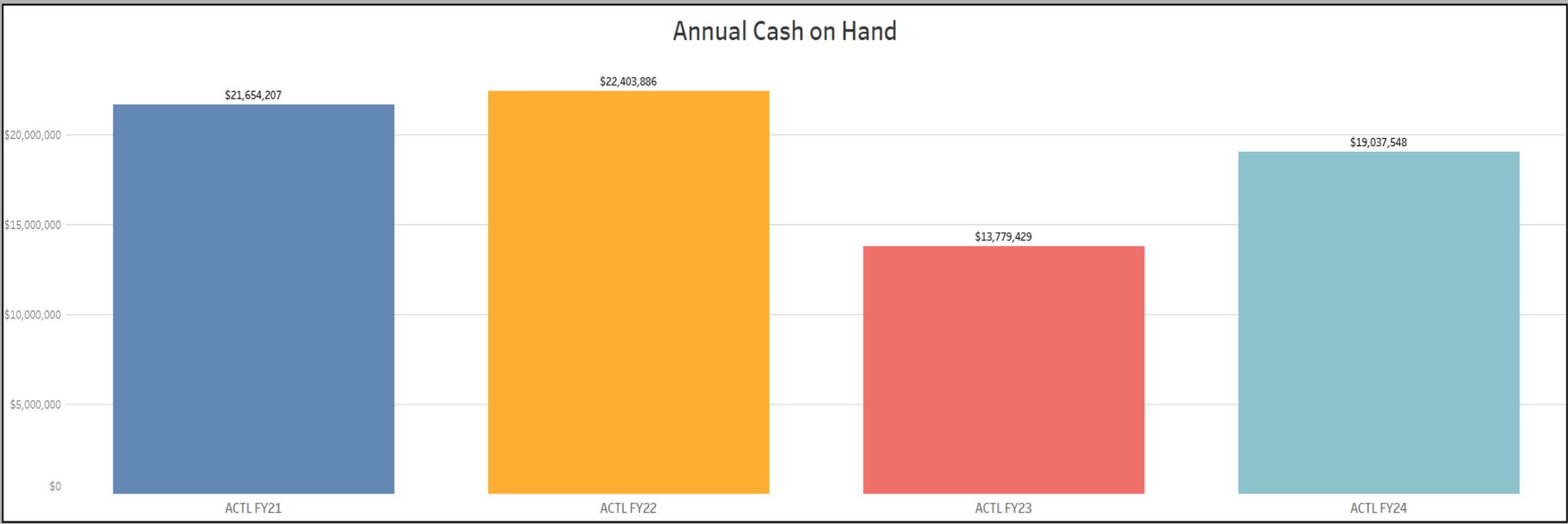# FUND 151 – DEBT SERVICE

BRIAN BALDWIN

FY25-26

FY 25-26 DEBT SERVICE
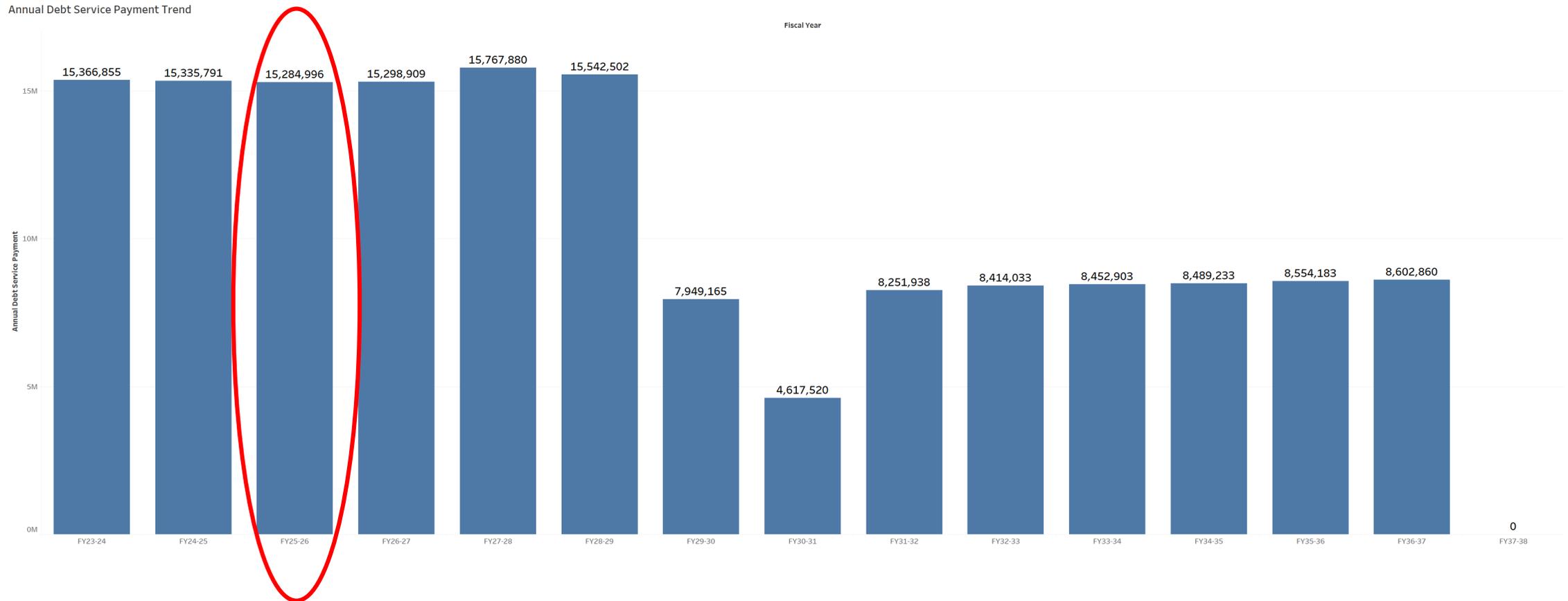
MAINTAIN RATINGS: Fitch Credit: AA+, S&P Credit: AA

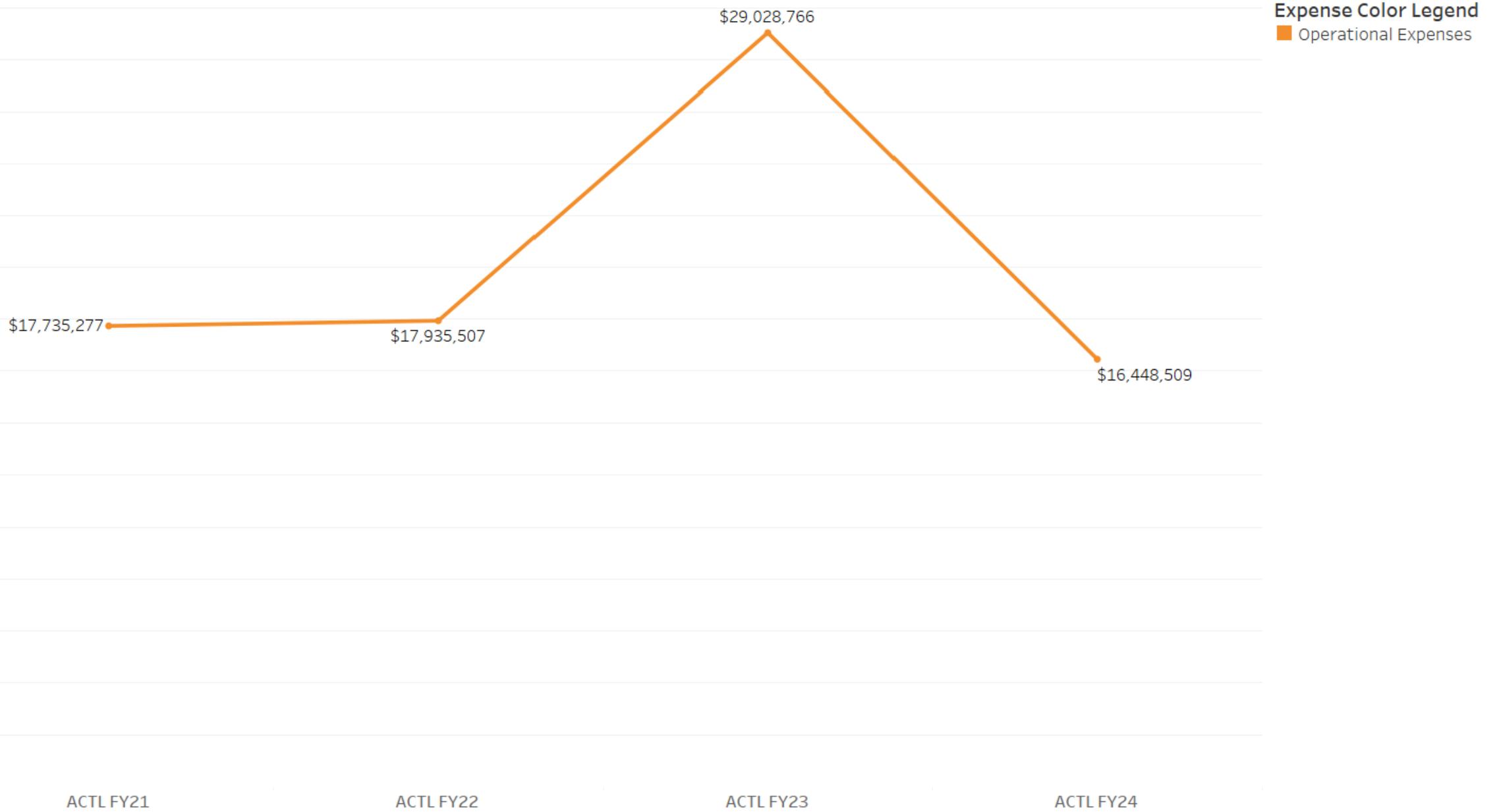Total Bond Debt Trend

FY 25-26 DEBT SERVICE CON'T

FY 25-26 DEBT SERVICE CON'T

Annual Debt Service Payment Trend

Budget Trend for Fund 151

Expense Color Legend
██ Operational Expenses

$29,028,766

$17,735,277

$17,935,507

$16,448,509

ACTL FY21   ACTL FY22   ACTL FY23   ACTL FY24

The trends of ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 122 of 122 members. The view is filtered on Fund and Kari Object Groups. The Fund filter keeps 151. The Kari Object Groups filter keeps Capital Expenses, Operational Expenses and Personnel Expenses.

FUND 189 – CAPITAL FUND

BRIAN BALDWIN

FY25-26

CAPITAL FUND – Revenue & Expenses

BUDGETED PROPERTY TAX

BUDGETED PROPERTY TAX line chart showing values: FY 2020-2021 $1,140,000; FY 2021-2022 $1,160,000; FY 2022-2023 $1,140,000; FY 2023-2024 $1,950,000; FY 2024-2025 $1,980,000; FY 2025-2026 $2,010,000
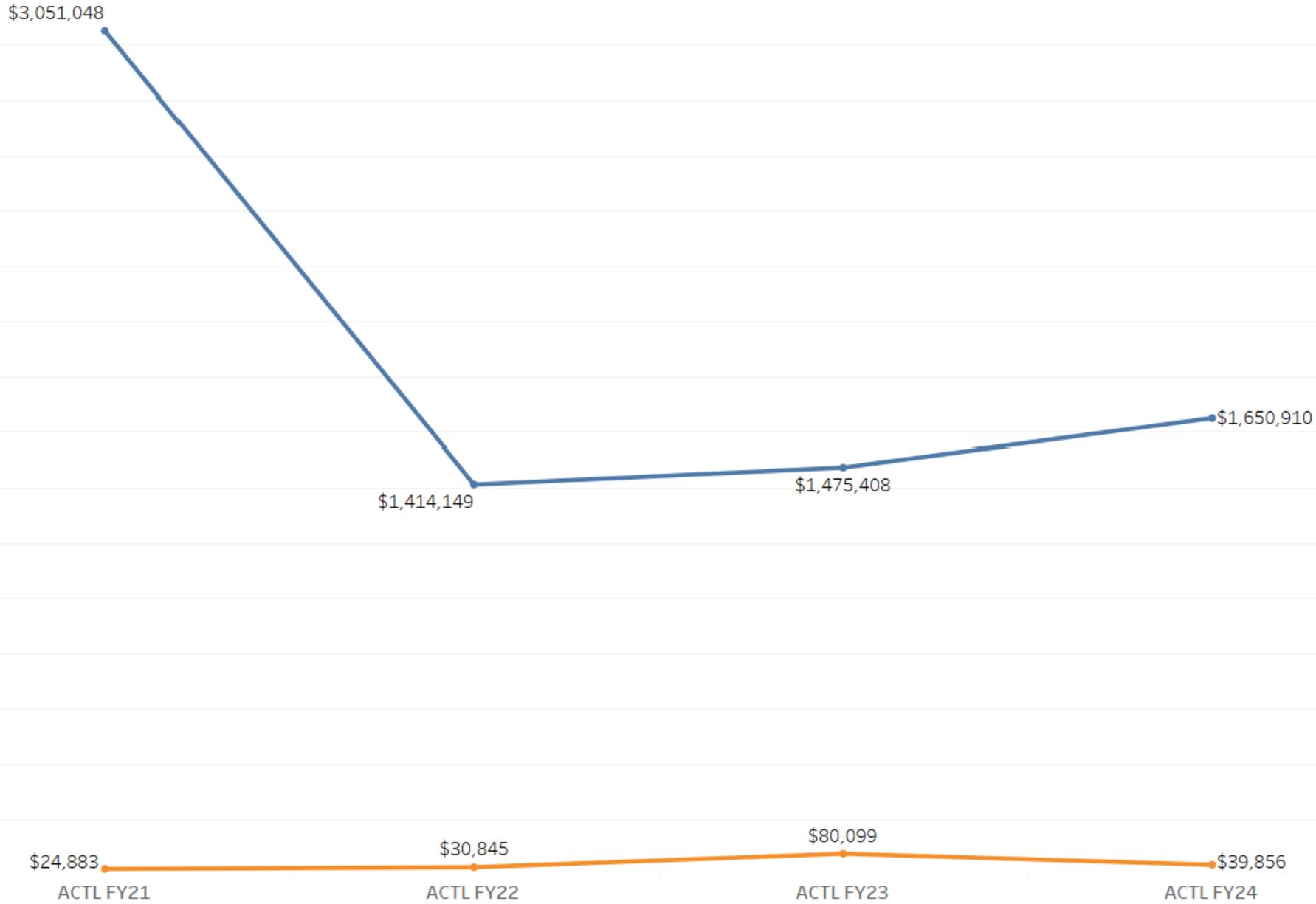
BUDGET REVIEWS

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

Budget Trend for Fund 189

Expense Color Legend
- Capital Expenses
- Operational Expenses

$3,051,048

$1,650,910

$1,414,149

$1,475,408

$80,099

$24,883

$30,845

$39,856

ACTL FY21   ACTL FY22   ACTL FY23   ACTL FY24

The trends of ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 122 of 122 members. The view is filtered on Fund and Kari Object Groups. The Fund filter keeps 189. The Kari Object Groups filter keeps Capital Expenses, Operational Expenses and Personnel Expenses.

Veterans Affairs

DEPT. HEAD/NATHAN WEINBAUM

FY25-26

Veterans Staff

Nathan Weinbaum

Donna Hatcher

Julie Coulter

Veterans Affairs Committee

Chairman
Frank Kusiowski, Jr.
Amvets

Commissioner
Steve Mikels

Ed Shore
MOPH

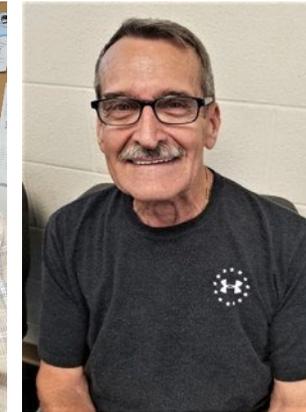Robin Ferschke
Gold Star Mother

Lloyd Hansen
VFW 5154

Denise Weston
At-Large

Jene Thompson
DAV

Cye Miles
VFW 10855

Larry Grant
American Legion
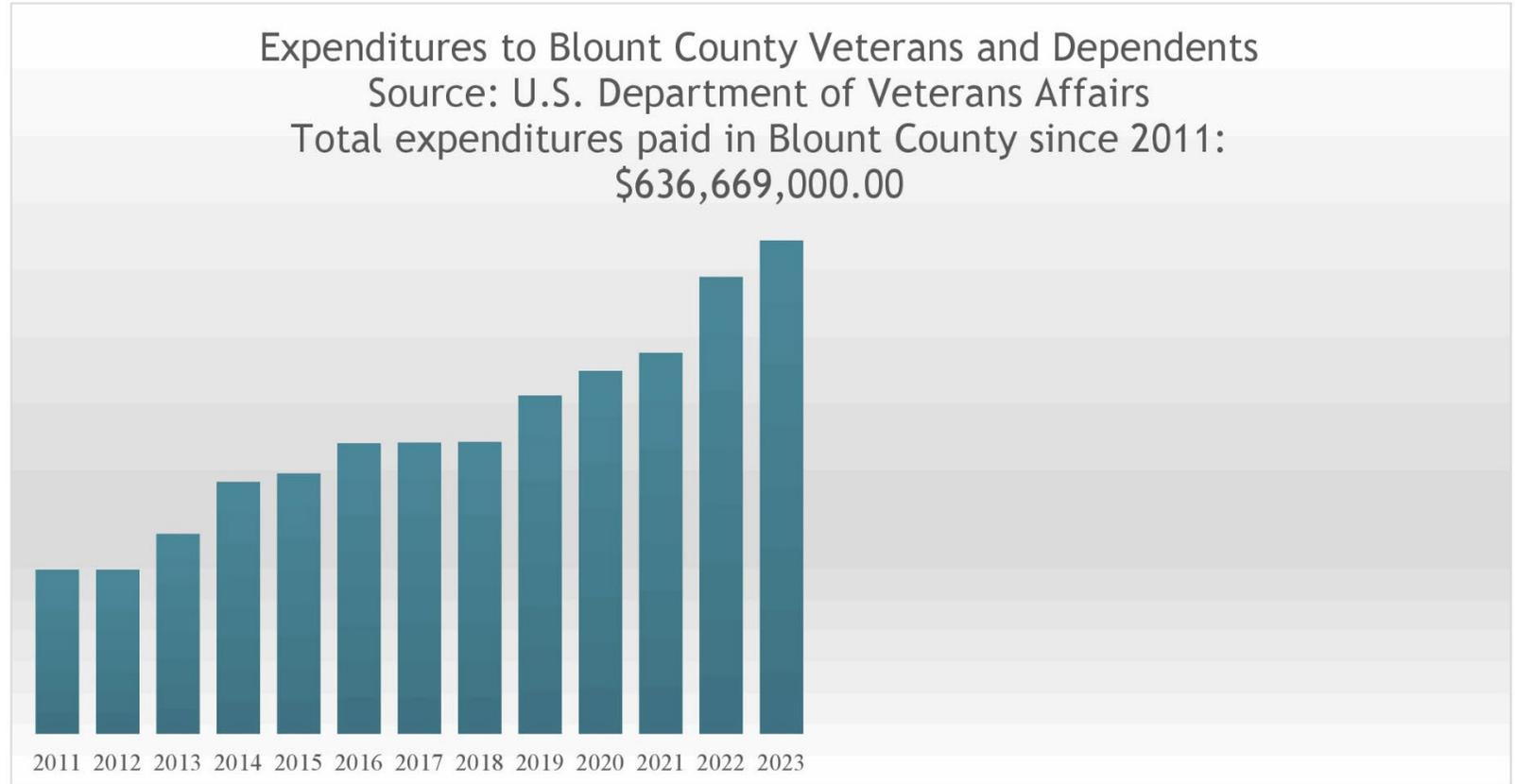
What we do (How we serve Blount County)

- The Blount County Veterans Affairs Office provides accredited representation in regards to VA benefits to Veterans and their dependents.

- Our staff provides assistance in filing the necessary forms for benefits as required by the Department of Veterans Affairs.

- The Blount County Veterans Affairs Office will never charge for any assistance provided to Veterans and their family members.

- Our office is located at the Blount County Courthouse

Veteran population in Blount County
10,074

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
2023	$79,618,000.00

Expenditures to Blount County Veterans and Dependents
Source: U.S. Department of Veterans Affairs
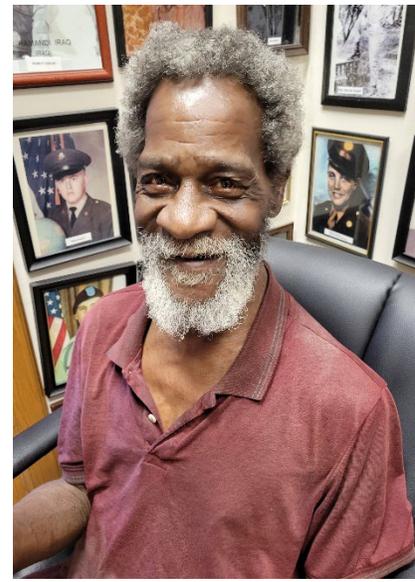Total expenditures paid in Blount County since 2011:
$636,669,000.00

2,054 Office visits in 2024

4,482 Forms completed in 2024

FY24-25 Accomplishments

Just helping one Veteran and or dependent is a success to us

FY25-26 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 our 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.
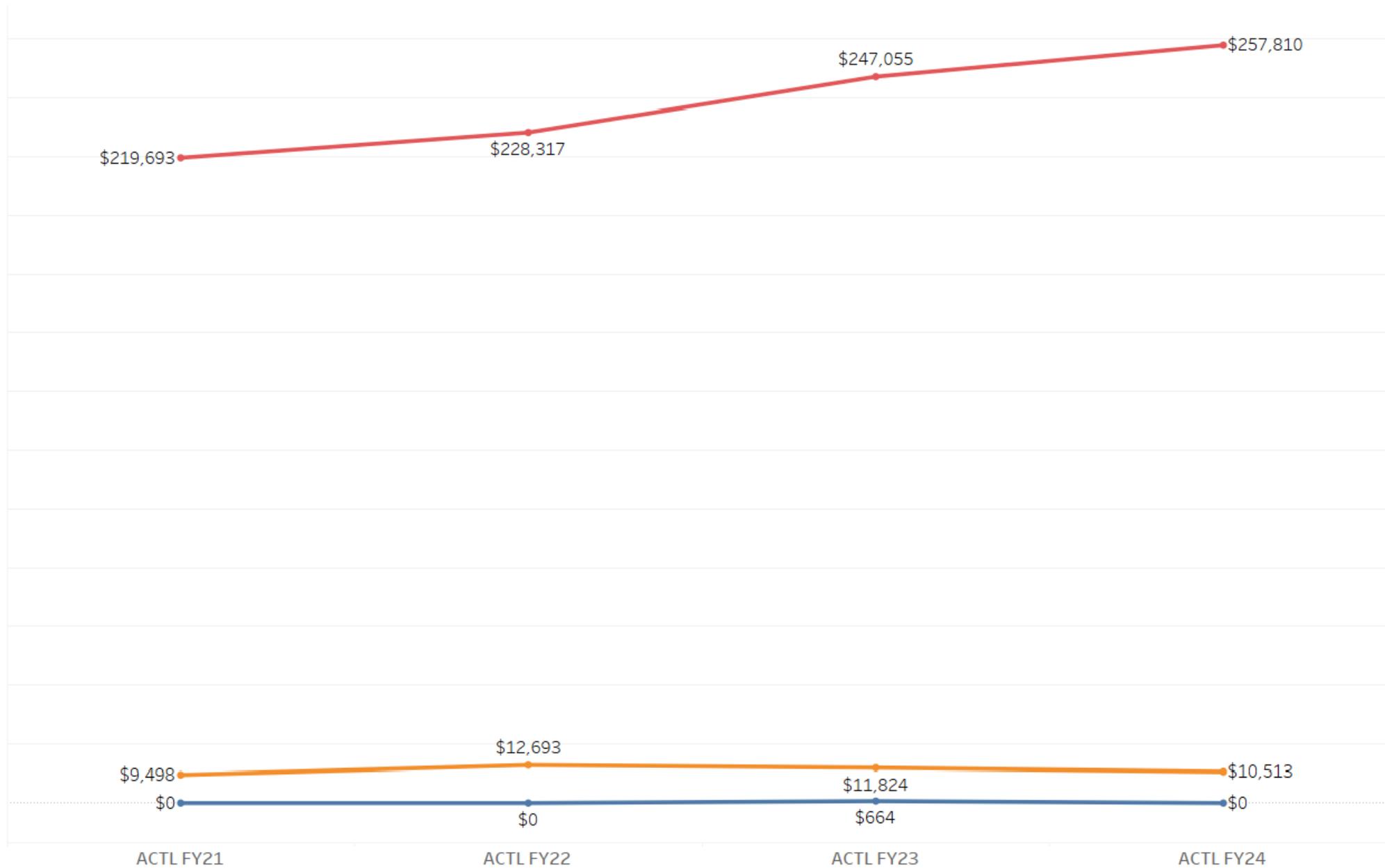
Excellence: Strive for the highest quality and continuous improvement. Be thoughtful and decisive in leadership, accountable for my actions, willing to admit mistakes, andrigorous in correcting them.
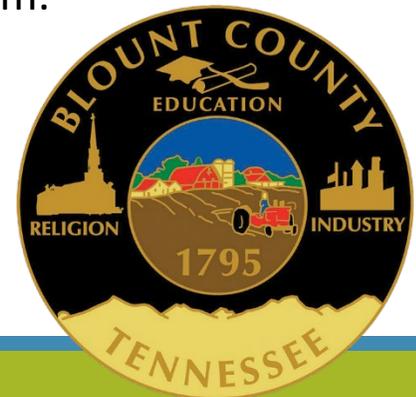
Budget Trend for Department 58300 - Veterans Services

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

Personnel Expenses: $219,693 (ACTL FY21), $228,317 (ACTL FY22), $247,055 (ACTL FY23), $257,810 (ACTL FY24)

Operational Expenses: $9,498 (ACTL FY21), $12,693 (ACTL FY22), $11,824 (ACTL FY23), $10,513 (ACTL FY24)

Capital Expenses: $0 (ACTL FY21), $0 (ACTL FY22), $664 (ACTL FY23), $0 (ACTL FY24)

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Thank You

Blount County Public Library

ANJANAE BRUELAND

FY25-26

What we do

Our mission is to empower residents to think, act, and aspire by providing opportunities to connect to our community, participate in lifelong learning, and explore the world at large.

FY24-25 Accomplishments

- Book Return Construction Project
- Installation & Implementation of Automated Materials Handler
- New Card Kiosks
- Completion of Library Space Audit
- Hosted World on the Move Traveling Exhibit in month of February
- Programming Highlights:
  - Southern Appalachian Series
  - Focus on Senior Series
  - Summer Reading Program
    - Touch A Truck
    - Mini-Con
  - Concert series:
    - Sounds of Spring,
    - Hot Summer Nights,
    - Holly Jolly Jubilee

FY25-26 Goals

- Welcome Director

- Create a timeline for our Strategic Plan

  - Engage community, partners, and stakeholders to gather data for strategic plan and steps towards development of a Master Plan

- Shore up library operations ensuring a more sustainable delivery of library services

- Increase circulation of items:

  - By way of getting books back on the shelves quicker due to Automated Materials Handler

  - Implementing merchandising practices, in terms of displays

FY25-26 Additional Requests

- PERSONNEL Requests:
  - Request to increase Part-time Personnel by two positions
    - Patron Services Associate at 29 hours
    - Food Services Associate at 29 hours

- OPERATIONS Requests:
  - Request to increase
    - Tuition - $3,600
    - Utilities - $10,250

Additional Request

REQUEST AMOUNT $27,244.47   Part time Patron Account Associate

INITIATIVE: We request to add an additional Part-Time Patron Account Associate position. From 2019 to present, library staffing has been reduced from 39.7 FTEs, to 31.4 FTEs.

OFFSET: None.

CURRENT OPERATIONS: The Patron Services Department currently operates with 10.8 FTEs, for an approximate total of 22,464 hours per year. Of those hours approximately 20 hours per week or 1040 hours per year are required as support staff for the Café, the equivalent of .046 FTE.

IMPACT IF NOT FUNDED: Departments and services are too easily negatively impacted by leaves and position vacancies, which leads to interruptions or delays in library services to the community.

Additional Request

REQUEST AMOUNT $25,947.15   Part time Food Services Associate

INITIATIVE: We request to add an additional Part-Time Food Services Associate position to support consistent operations of The Bookmark Cafe hours. Currently the Cafe is operated with 1.825 FTE, or 2756 hours per year, with another 1040 hours being pulled in from our Patron Services department. Filling this request would bring at total of 2.05 FTE or 4,264 dedicated hours solely to the Café and return the equivalent of at least 16 hours of work to the Patron Services department thereby providing a more consistent delivery of the Café operations to the public.

OFFSET: None.

CURRENT OPERATIONS: The Cafe operations are the first area affected by leaves or position vacancies in the Patron Services and Café departments.

IMPACT IF NOT FUNDED: This would negatively impact the revenue stream that the Cafe brings in and departments and services would remain too easily negatively impacted by leaves and vacancies.

Additional Request

REQUEST AMOUNT $3600.00 in Tuition line

INITIATIVE: We request an increase of the Tuition line to offer three employees who meet the Tuition reimbursement requirements.

OFFSET: None.

CURRENT OPERATIONS: In 2025 one student was eligible and successful with meeting the requirements of this County benefit.

IMPACT IF NOT FUNDED: The additional Library staff that are eligible will not be reimbursed for studies that strength library service to the community.

Additional Request

REQUEST AMOUNT $10,250.00 in Utilities line

INITIATIVE: We request an increase of the Utilities line to cover the increase in energy costs.

OFFSET: None.

CURRENT OPERATIONS: Utility costs have increased in 2025 and are projected to increase further in the commercial sector in 2026.
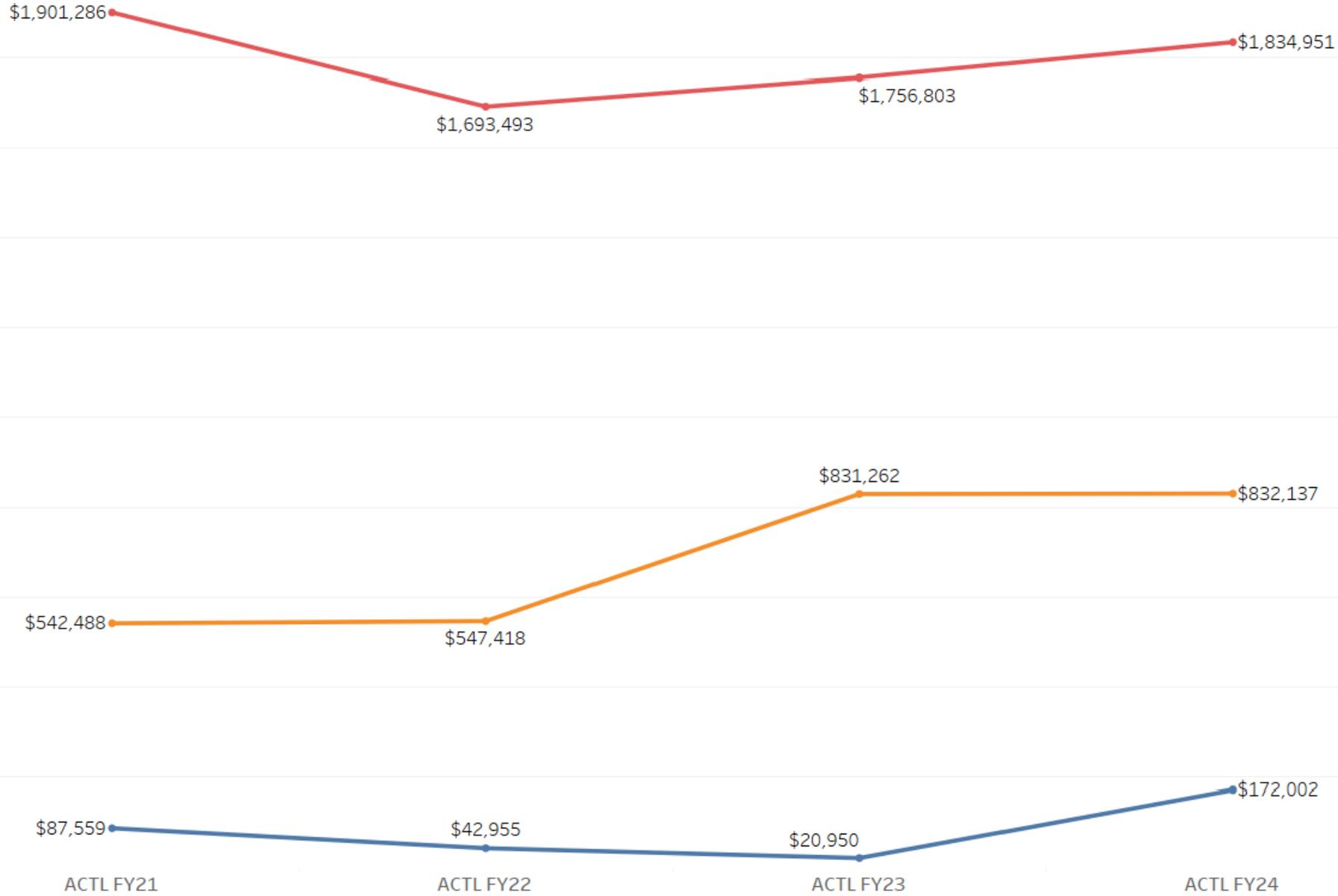
IMPACT IF NOT FUNDED: Library services funding will need to be reduced to cover the expense of operating the facility.

Budget Trend for Fund 115

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

Personnel Expenses: $1,901,286 (ACTL FY21), $1,693,493 (ACTL FY22), $1,756,803 (ACTL FY23), $1,834,951 (ACTL FY24)

Operational Expenses: $542,488 (ACTL FY21), $547,418 (ACTL FY22), $831,262 (ACTL FY23), $832,137 (ACTL FY24)

Capital Expenses: $87,559 (ACTL FY21), $42,955 (ACTL FY22), $20,950 (ACTL FY23), $172,002 (ACTL FY24)

The trends of ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 122 of 122 members. The view is filtered on Fund and Kari Object Groups. The Fund filter keeps 115. The Kari Object Groups filter keeps Capital Expenses, Operational Expenses and Personnel Expenses.

Thank You

Blount Co. Ag. Extension

JOHN WILSON, DIRECTOR

FY25-26

What we do (How we serve Blount County)

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 (How we serve Blount County)

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

▶ Vacancy- Ag. & Natural Resources & 4-H Youth Development

▶ Sheri Arden- Nutrition Educator

▶ Danielle Trotter- Nutrition Educator

▶ Interns / Volunteers

What we do (How we serve Blount County)

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

FY24-25 Accomplishments

Agriculture & Natural Resources Programs:

▪Seventeen, 17, livestock producers completed the Master Beef Producer program

▪Five, 5, farmers completed the Farming Fundamentals course for an impact value of $46,380

▪Three, 3, farm producers completed the Master Farm Manager course and reported an impact of $61,455.00

▪Producers completing these Master Producer programs are approved for and receiving $106,000.00 in cost-share assistance generating an estimated additional $742,000.00 in economic activity.

FY24-25 Accomplishments

Agriculture & Natural Resources Programs continued:

▪13 Master Gardener Interns completed 40 hours of educational training.

▪110 Master Gardeners drove over 36,141 miles and volunteered 7190 hours for a combined value of $175,974.00.

▪Master Gardeners gained 1123 hours in over 865 programs of continuing education for a value of $24,901.00

▪Master Gardeners have implemented over 3031 community outreach projects in Blount County.

FY24-25 Accomplishments

Master Beef Producer Class

FY24-25 Accomplishments

4-H Youth Programs: Hippology & Horse Bowl Competitions

Junior Team:
- 6th place in Hippology at State
- 4th High Individual at State

Junior High Teams:
- 4th place in Hippology at State
- 1st High Individual at State

FY24-25 Accomplishments

4-H Youth Programs: Hippology & Horse Bowl Competitions

Senior Team:
- 2nd place in Hippology at State
- 3rd place in Horse Bowl at State
- 7th High Individual at State

- Qualified for Southern Regional Contest to be held summer of 2025.

FY24-25 Accomplishments

4-H Youth Programs continued:

4-H Health Rocks

- 120 Youth completed this substance abuse prevention program and reported the following:
  - 73% increased knowledge and improved understanding of the consequences of tobacco, alcohol and illicit drug use.
  - 51% are better prepared to deal with peer pressure
  - 60% indicated they have gained confidence to make better choices with regard to tobacco, alcohol and illicit drug use.
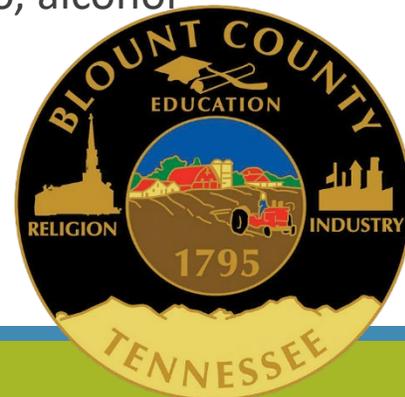
FY24-25 Accomplishments

4-H Youth Programs continued:

◦ 4-H Natural Resources and Shooting Sports programs:

◦ Eight (8) youth are participating in the 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 an additional $2500.00 in sponsorship for this youth initiative.

◦ Twelve (12) youth are training in safe use and care of firearms, i.e., shotgun and rifle as well as competing in archery skills competition.

FY24-25 Accomplishments

Family & Consumer Sciences:

Home Buyer Education:

- 41 first-time home owners were taught financial and decision-making skills of which 28 have closed on home purchase as of year-end. Of these, 26 were rural and 2 were urban homes.

- The associated value/economic impact of above is $37,80 in property taxes and $6.3 million property revenue for Blount County financial impact in 2024 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.

FY24-25 Accomplishments

Family & Consumer Sciences continued:

Nutrition Education & Life Skills:

- **TNCEP Food Waste Awareness-** we collected 980 pounds of food equaling 3,000 meals and collected monetary donations equal to 375 dollars, equaling 1,147 meals. This is a total of 4,147 meals collected.

- **Jail to Work Program Audience-**
Fifteen (15) 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)
Fifty + (50) individuals receive/received educational training in food nutrition, meal preparation, food gardening, budgeting and general life skills for transitioning into mainstream society.

FY25-26 Goals

- Improved service and learning resources for clientele at the Blount County Operations Center
  - Develop demonstration gardens and landscape for hands-on learning
  - Obtain grants and in-kind donations for development of gardens

- Conduct a two-day workshop for new and/or beginning farmers and landowners to teach basic farm management skills.

- Provide Master Farm Program training for 20 or more farmers to obtain certification and eligibility of cost-share assistance to improve farm income.

- Train fifteen (15) Master Gardener Interns to increase outreach to the public in horticulture knowledge and skills

- Master Gardener volunteers to develop vegetable garden site at the Blount County Operations Center to provide a hands-on teaching/demonstration site for both youth and adults.

FY25-26 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

Master Gardener Volunteers at Blount Co. Operations Center

Firewise Garden – Blount Co. Operations Center

Additional Request – Ag. Extension Dept

REQUEST AMOUNT $ 10,808.52   PERSON/PROGRAM/ITEM (circle one) for funding 3% combined, cost-of-living and merit compensation for all current staff members with a satisfactory performance review.

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: To maintain a competitive salary and compensation package to eliminate/reduce employee turnover.

OFFSET: Fund balance (current year) due to partial year vacancy could perhaps offset.

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

IMPACT IF NOT FUNDED: Our department staff members will face salary compression and we risk losing staff to higher paying jobs, thereby necessitating new hires and additional training costs.

Budget Trend for Department 57100 - Agricultural Extension Service
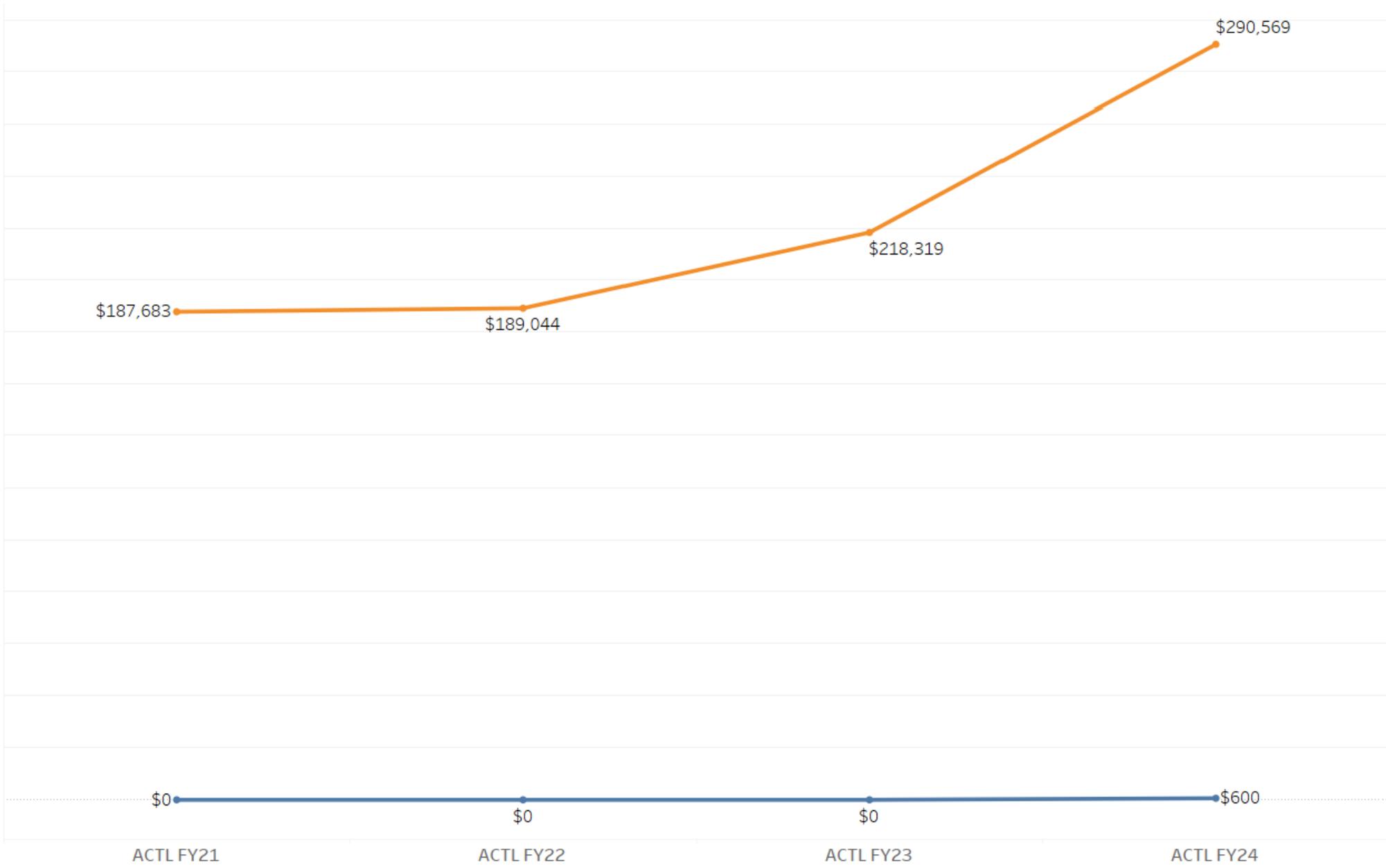
ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 57100 - Agricultural Extension Service. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

Thank You

Industrial Development Board

Bryan Daniels & Bruce Kerr   **FY25-26**

Budget Trend for Department 58120 - Industrial Development
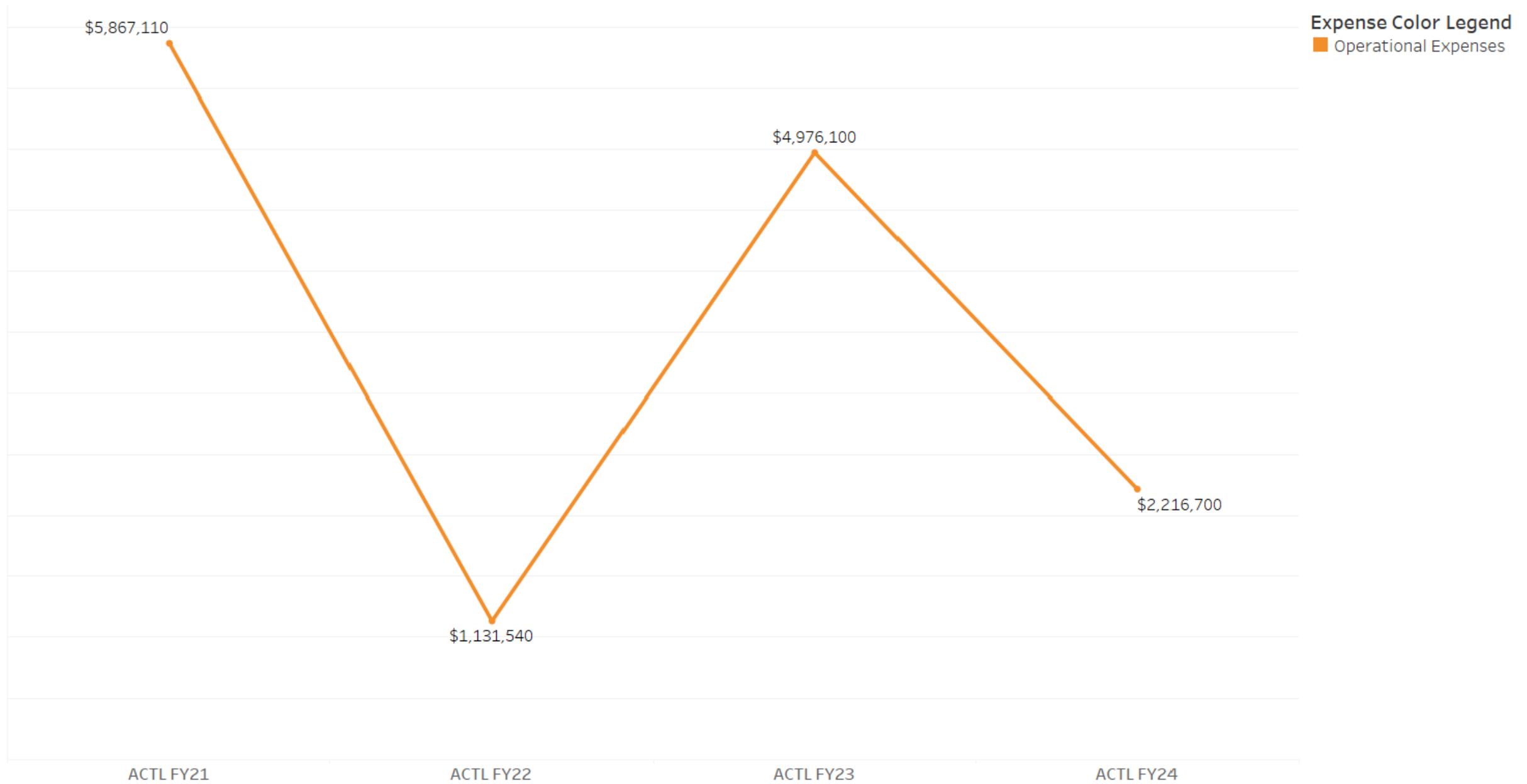
Expense Color Legend
■ Operational Expenses

$5,867,110

$4,976,100

$2,216,700

$1,131,540

ACTL FY21   ACTL FY22   ACTL FY23   ACTL FY24

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Thank You

PARKS & REC

Maryville • Alcoa • Blount County

STAFF

- **22 Full Time Employees**

  9 Maintenance

  5 Rec Center/ Senior Center

  8 Administrative Office

- **7 Part Time Employees**

- **As Many as 200 Seasonal Employees**

FACILITIES

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

Programming

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

Special Events

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

Everett Senior Center

Everett Senior Center

Everett Football Field

Everett Upper Field

Budget Request

2025 – 2026 Operating Budget

$919,176

Capital Projects

Maintenance Facility

PARKS & REC
Maryville · Alcoa · Blount County

316 S. Everett High Road, Maryville, TN 37804

865-983-9244   *parksrec.com*

February 7, 2025

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: 2025-2026 Budget Requests

The Maryville-Alcoa-Blount County Parks and Recreation Commission is requesting $919,176 as the Blount County Government's appropriation for the 2025-2026 fiscal year. This represents an increase of $51,727 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, and IT services.

We are currently re-evaluating our request for funding for a Maintenance facility.

Budget Trend for Department 56700 - Parks and Fair Boards
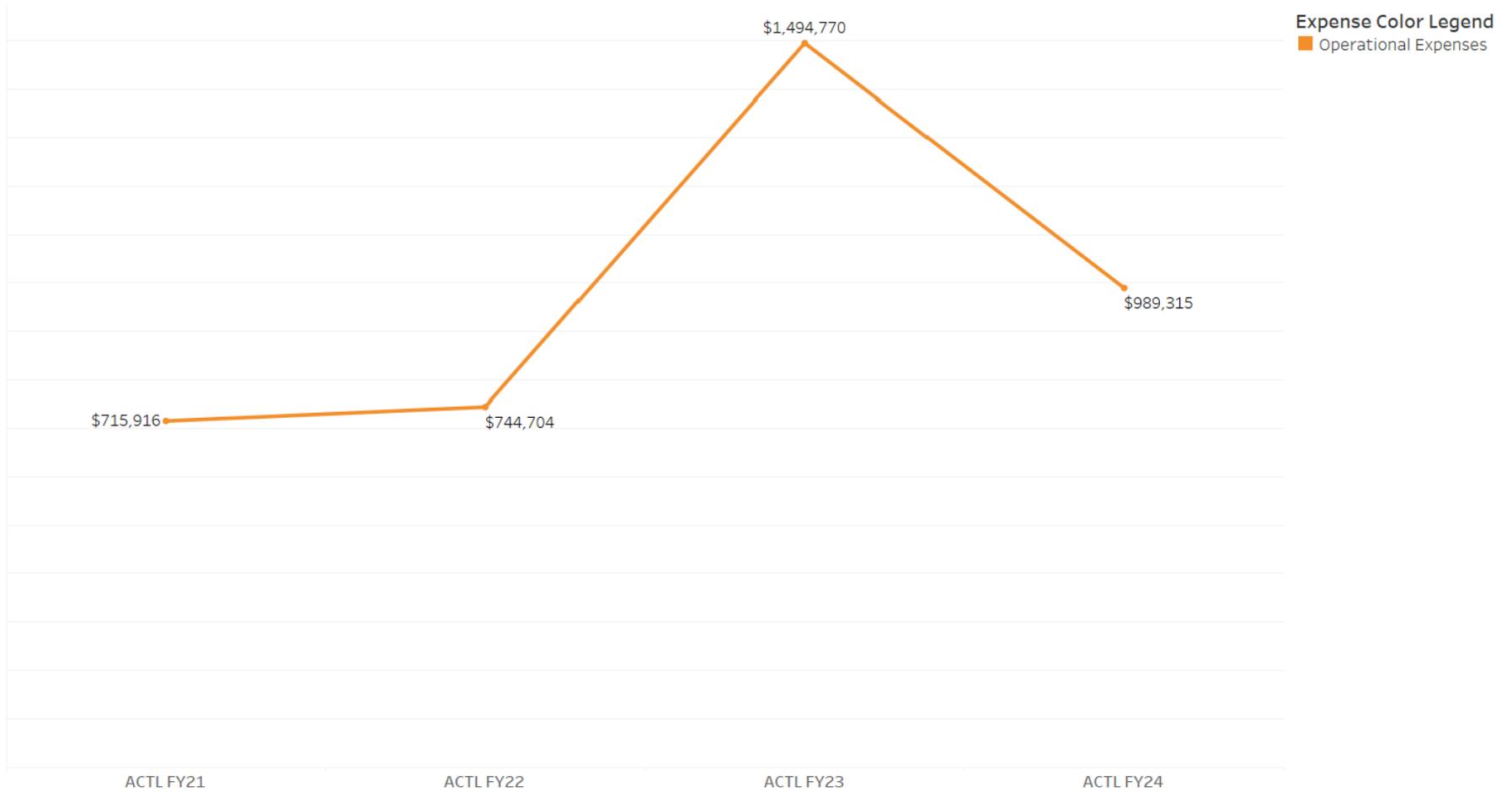
$1,494,770

$989,315

$715,916

$744,704

ACTL FY21   ACTL FY22   ACTL FY23   ACTL FY24

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

EDUCATION

DR. ALISA TEFFETELLER, INTERIM DIRECTOR OF SCHOOLS

FY25-26

What we do (How we serve Blount County)

➢ One of the top five employers in Blount County
➢ Provide jobs for approximately 1,700 employees
➢ Serve 10,158 students
➢ Serve the six ethnicity groups
➢ Daily provide an average of 55.46% free/reduced breakfasts/lunches
➢ Provide multiple educational opportunities
➢ Provide postsecondary opportunities while in high school
➢ Provide industry credentials used in the workforce
➢ Provide each student with a technology device
➢ Provide bus transportation to and from school
➢ Provide nurses at schools
➢ Provide before school and after school service to working families

What we do (How we serve Blount County)

➢ Provide PR opportunities to community by BCS being:

   1. Advancing school district designation 2023-2024

   2. State recognized distinctions

     Best for All, District

     Grow Your Own, Educators

     TN All Corps, Academic

     Innovative Schools Model, Student Readiness

   3. 37 students received 30+ on ACT 2024-2025

   4. 95.8% graduation rate 2023-2024

   5. 46% of the English Language Learners met the growth standard academically

FY24-25 Accomplishments

- Provided Personnel Raises

  ➤ (4) 2024 Reward Schools (federal accountability)
  ➤ (3) 2024 State Report Card "A" Letter Grade Schools (state accountability)
  ➤ (5) 2024 Level 5 School-Wide Evaluation Composite Schools

- Math Textbooks

- William Blount High School CTE Renovation Needs

  ➤ Classroom Furniture, Promethean, Boards, Technology, Welding Booths and Ventilation System

- Elementary Furniture

- (2) Gym Floor Replacements

- HVAC Repairs

- Bleachers

- Softball food/restroom facility

FY25-26 Goals

- English Language Arts Achievement Grades K-12: Increase the percentage students at or above grade level in literacy.

- Math Achievement Grades K-12: Increase the percentage students at or above grade level in math.

- College and Career Readiness K-12: Increase the percentage of students who are college and career ready.

- Construction Projects: Bathroom/Concessions Renovations, Resurface Parking Lot, Intercom System, Replace Copiers, Classroom Furniture, Replace Tennis Courts

FY25-26 Requested Appropriations

- For consideration, the follow are the requested revenue and expense appropriations for all Blount County School Funds

School Fund	Revenue	Expense	Budgeted Use of Fund Balance	Estimated Unassigned Fund Balance as of 6/30/2025
Fund 141 - General Purpose School Fund	$125,606,141	$125,606,141	$0	$9,800,000
Fund 142 - Federal School Fund	$7,370,650	$7,370,650	$171,650	$278,878
Fund 143 - Café Fund	$6,850,500	$6,850,500	$352,000	$1,718,511
Fund 146 - Extended Day Care Fund	$1,884,800	$1,884,800	$48,800	$1,480,121
Fund 177 - Education Capital Fund	$8,741,800	$1,551,800	$0	$5,900,000
Total School Funds	**$150,453,891**	**$143,263,891**	**$572,450**	**$19,177,510**

FY25-26 Budget Process Overview

- Goal of this budget was enhanced transparency and accountability for School Board oversight

- Utilized work completed to the extent possible regarding classified pay increases and new additions to the budget

- Used a 3 year trend of spending and based this year's budget on actual spending patterns

- Significantly reduced the amount of "assumed" expenses

Fund 141 – General Purpose School Fund

■ There is no tax increase needed for this budget, nor are there any requests for additional property tax penny allocations

Penny Allocation

Fiscal Year

Fund
- Fund 141 - Education
- Fund 177 - Education Capital Projects

Value of the Penny
2024	$651,700
2025	$662,800
2026	$671,500

■ Fund 141 requested appropriation of $125.6M is $2.1M lower than last year due to not budgeting use of fund balance

■ New philosophy = using "other charges" in a new way with new restrictions

Fund 141 – Revenues

- Additional Revenues and Repurposed Expenses
  - $4.94M in budget savings to be repurposed
  - $500,000 additional Property Tax based on the increased Value of the Penny and a slightly higher Average Daily Weighted Attendance
  - $985,200 additional Sales Tax based on current trends
  - $1.5M additional TISA Funds projected

- Total new funds available for School Board Prioritization = $7.92M

Fund 141 – Prioritized Expenses

- School Board's FY 25/26 Priorities
  - $2.5M increase for new positions – started hiring Spring 2025
  - $4.2M increase for certified teacher pay increases
  - $600,000 increase for classified pay increases
  - $500,000 increase in transportation contracts
  - $95,000 increase for additional bus monitors
  - $32,000 increase for professional development

- $7.92M budgeted toward new priorities

Fund 141 – Certified Teacher Pay

- Proposed compensation plan increases teacher pay scale by 7%

- Extends steps for teachers from 25 to 30

- Incorporates methodology that aligns with similar school systems in and around Blount County

- 80% of teachers receive a raise greater than 5%

Starting Teacher Pay	Increase per Step	Bachelors to Masters	Masters to ED.s	ED.s to ED.d
$50,000	1.5%	11.0%	5.0%	3.0%

Funds 142, 143, and 146

- Self contained school funds

- All using small amounts of fund balance to cover costs of programming

School Fund	Expense	Budgeted Use of Fund Balance	Estimated Unassigned Fund Balance as of 6/30/2025
Fund 142 - Federal School Fund	$7,370,650	$171,650	$278,878
Fund 143 - Café Fund	$6,850,500	$352,000	$1,718,511
Fund 146 - Extended Day Care Fund	$1,884,800	$48,800	$1,480,121

Fund 177 – Education Capital

- Capital plan is included in your packet

- School Board is currently in the process of reviewing the plan and there is potential that some of these projects would be re-prioritized based on the largest needs

- As in prior years, we are requesting the full revenue appropriation

- Regarding expenses, the ECCA school loan repayment has been budgeted, but remaining expense appropriations will be requested as needed throughout the year

Budget Trend for Fund 141
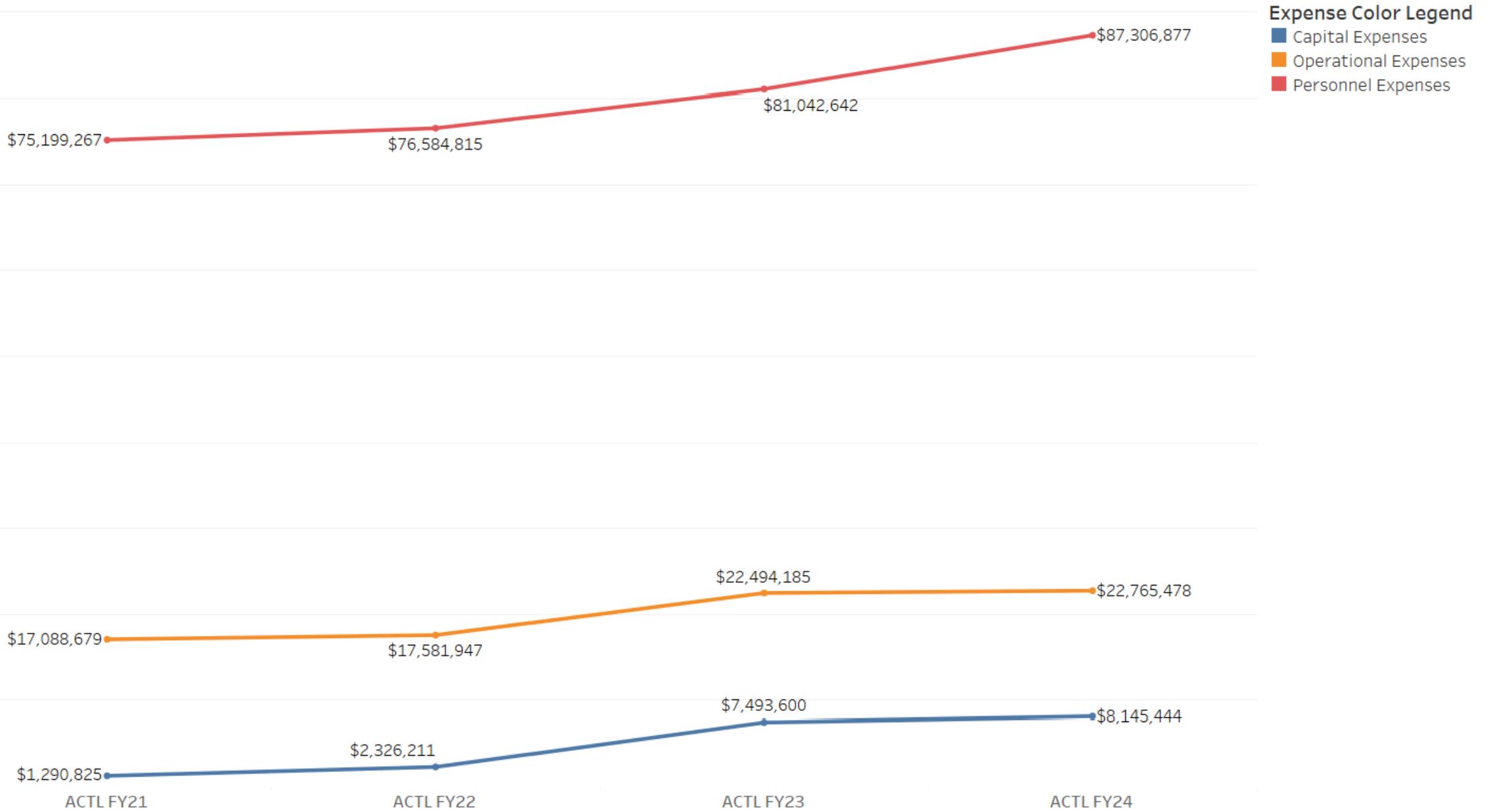
Expense Color Legend
- Capital Expenses
- Operational Expenses
- Personnel Expenses

Personnel Expenses:
- $75,199,267
- $76,584,815
- $81,042,642
- $87,306,877

Operational Expenses:
- $17,088,679
- $17,581,947
- $22,494,185
- $22,765,478

Capital Expenses:
- $1,290,825
- $2,326,211
- $7,493,600
- $8,145,444

X-axis: ACTL FY21 | ACTL FY22 | ACTL FY23 | ACTL FY24

The trends of ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 122 of 122 members. The view is filtered on Fund and Kari Object Groups. The Fund filter keeps 141. The Kari Object Groups filter keeps Capital Expenses, Operational Expenses and Personnel Expenses.

Budget Trend for Fund 142

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

$11,122,038

$9,142,806

$9,633,138

$5,535,521

$5,003,391

$2,655,129

$2,631,916

$2,448,726

$2,207,088

$2,148,576

$1,722,896

$1,562,266

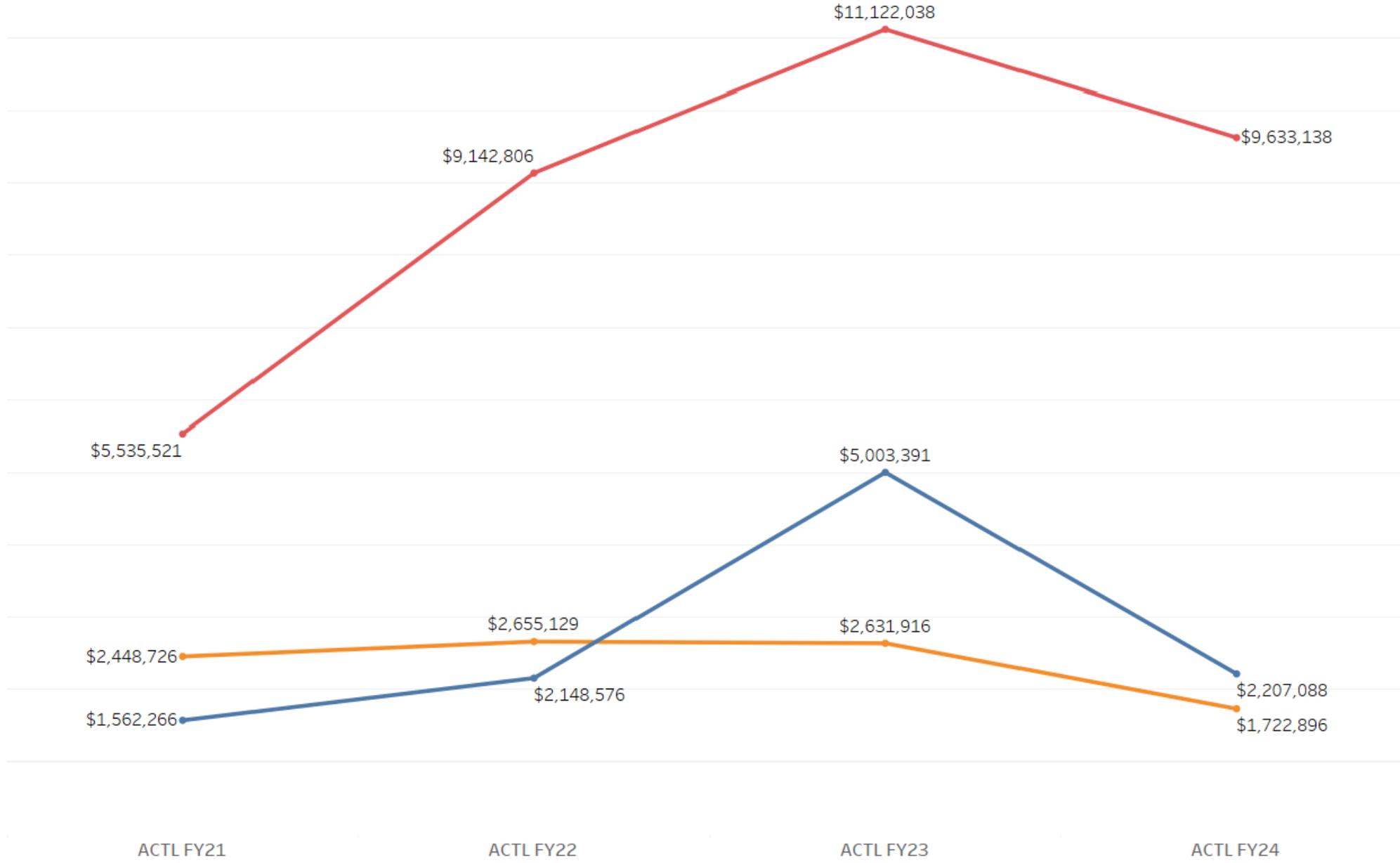ACTL FY21   ACTL FY22   ACTL FY23   ACTL FY24

The trends of ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 122 of 122 members. The view is filtered on Fund and Kari Object Groups. The Fund filter keeps 142. The Kari Object Groups filter keeps Capital Expenses, Operational Expenses and Personnel Expenses.

Budget Trend for Fund 143

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

Operational Expenses:
- $3,082,356
- $3,105,766
- $3,200,238
- $3,474,456

Personnel Expenses:
- $2,441,867
- $2,616,028
- $2,983,174
- $3,028,709

Capital Expenses:
- $59,751
- $299,616
- $912,525
- $403,505

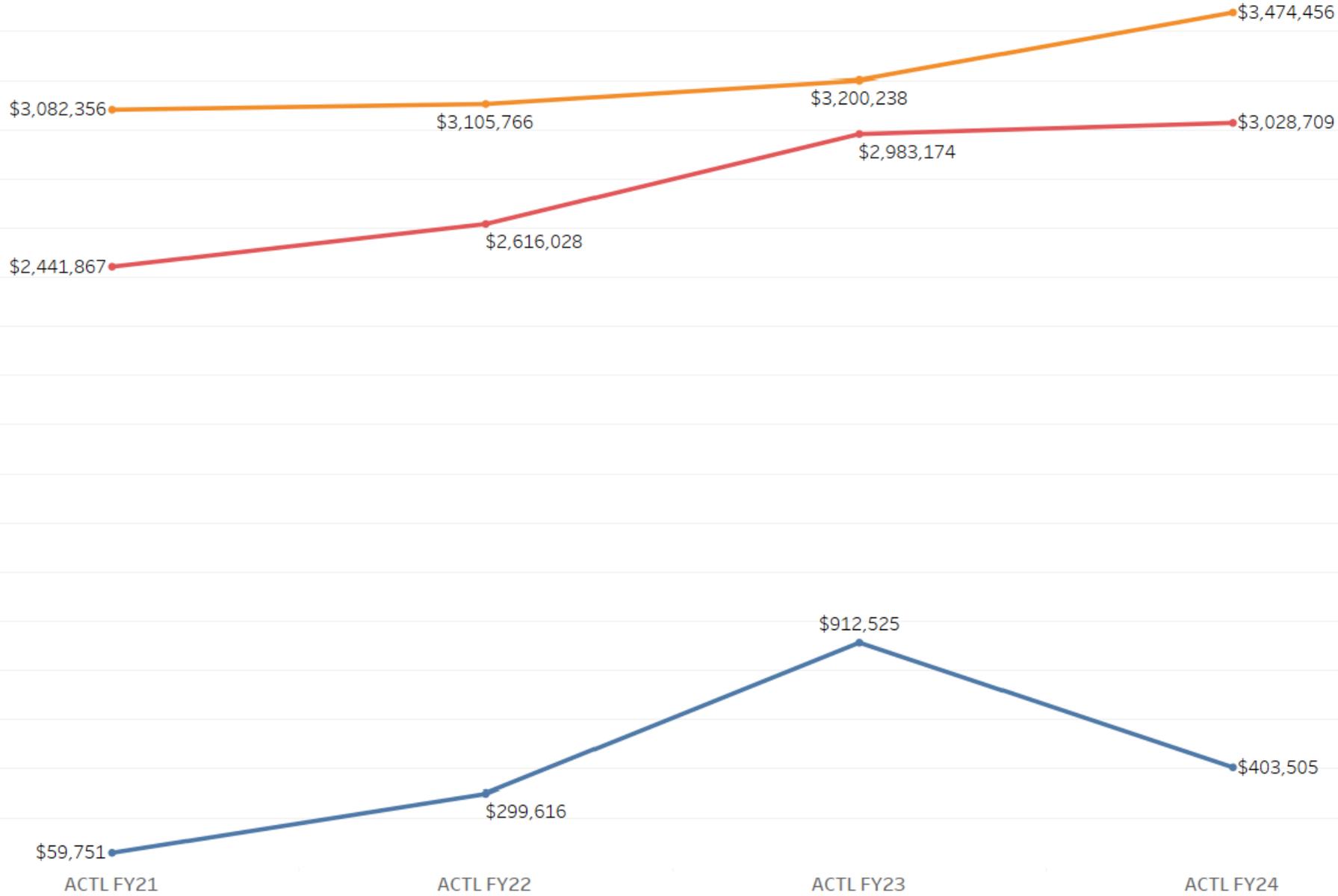| ACTL FY21 | ACTL FY22 | ACTL FY23 | ACTL FY24 |

The trends of ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 122 of 122 members. The view is filtered on Fund and Kari Object Groups. The Fund filter keeps 143. The Kari Object Groups filter keeps Capital Expenses, Operational Expenses and Personnel Expenses.

Budget Trend for Fund 146

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

Personnel Expenses:
- ACTL FY21: $1,417,450
- ACTL FY22: $1,583,511
- ACTL FY23: $2,330,484
- ACTL FY24: $2,202,481

Operational Expenses:
- ACTL FY21: $123,434
- ACTL FY22: $188,044
- ACTL FY23: $181,315
- ACTL FY24: $237,450

Capital Expenses:
- ACTL FY21: $5,419
- ACTL FY22: $1,849
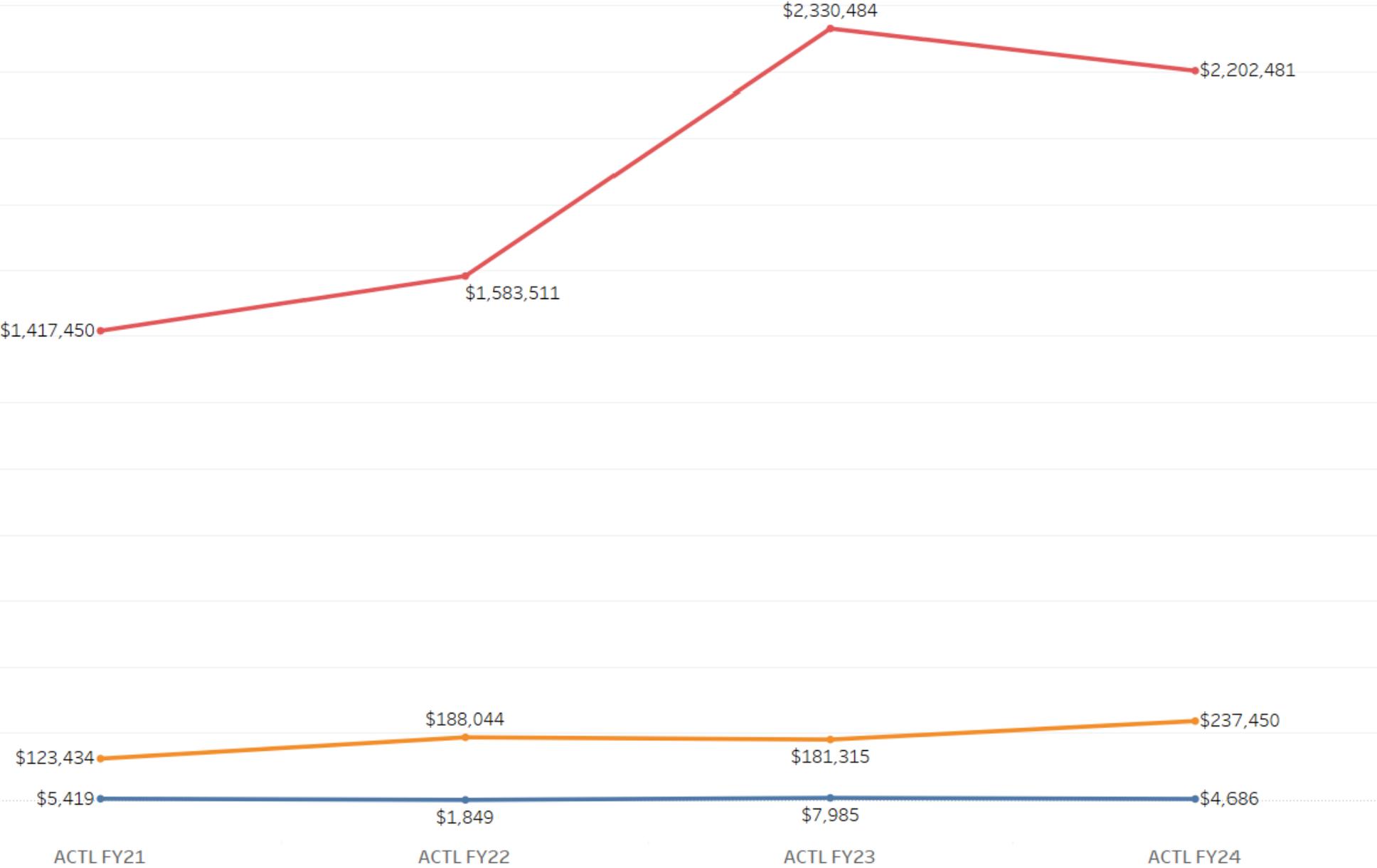- ACTL FY23: $7,985
- ACTL FY24: $4,686

The trends of ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 122 of 122 members. The view is filtered on Fund and Kari Object Groups. The Fund filter keeps 146. The Kari Object Groups filter keeps Capital Expenses, Operational Expenses and Personnel Expenses.

Project	2024-2025 School	Estimate 2024-2025	ACTUAL Cost 2024-2025	Estimate 2025-2026	Estimate 2026-2027	Estimate 2027-2028	Estimate 2028-2029	Estimate 2029-2030
Fund 141 General Purpose School Fund								
Architects 76100-304								
Architect & Engineering	District Wide	$ 30,000	$ -	$ 126,000	$ 87,000	$ -	$ -	$ -
Subtotal Architects 76100-304		**$ 30,000**	**$ -**	**$ 126,000**	**$ 87,000**	**$ -**	**$ -**	**$ -**
Building Improvements 76100-707								
Gym Floor Replacement	Fairview	$ 225,000	$ -	$ -	$ -	$ -	$ -	$ -
Gym Floor Replacement	Middlest	$ 150,000	$ 173,387	$ -	$ -	$ -	$ -	$ -
Gym Floor Replacement	WB9th	$ 300,000	$ 303,713	$ -	$ -	$ -	$ -	$ -
Gym Floor Replacement	Friendsville	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -
Bathroom/Concessions Renovations- Baseball/Softball	HHS	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ -
Parking lot resurfaced/painted	HHS	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ -
Bathroom/Concessions Renovations - Baseball	WBHS	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ -
Stadium bathroom renovation	WBHS	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ -
Stadium bathroom renovation	HHS	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ -
Parking lot resurfaced/painted	WBHS	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -
Install bathroom/concessions at soccer field	HHS	$ -	$ -	$ -	$ 600,000	$ -	$ -	$ -
Kitchen Renovation	Central Office	$ -	$ -	$ -	$ -	$ 200,000	$ -	$ -
Improve parking lots to baseball/softball	HHS	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -
Improve parking lots to softball	WBHS	$ -	$ -	$ -	$ -	$ 250,000	$ -	$ -
New bleachers baseball/softball	HHS	$ -	$ -	$ -	$ -	$ -	$ 400,000	$ -
New bleachers baseball/softball	WBHS	$ -	$ -	$ -	$ -	$ -	$ 400,000	$ -
Subtotal Building Improvments 76100-707		**$ 675,000**	**$ 477,100**	**$ 750,000**	**$1,450,000**	**$ 950,000**	**$ 800,000**	**$ -**
Communication Equipment 76100-708								
Intercom System (25-26 WBHS)	District TBD	$ -	$ -	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Subtotal Communication Equipment 76100-708		**$ -**	**$ -**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**
Data Processing Equipment 76100-709								

Project	School	2024-2025 Estimate 2024-2025	ACTUAL Cost 2024-2025	Estimate 2025-2026	Estimate 2026-2027	Estimate 2027-2028	Estimate 2028-2029	Estimate 2029-2030
Copiers	District TBD	$ 17,500	$ -	$ 17,500	$ 18,000	$ 18,000	$ 19,000	$ 20,000
Subtotal Communication Equipment 76100-709		**$ 17,500**	**$ -**	**$ 17,500**	**$ 18,000**	**$ 18,000**	**$ 19,000**	**$ 20,000**
Furniture 71100 & 76100-711								
Furniture	District TBD	$ 25,000	$ -	$ 25,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Furniture High School (CTE, Elementary)	District TBD	$ 350,000	$ 299,420	$ 725,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Subtotal Furniture 71100-711 & 76100-711		**$ 375,000**	**$ 299,420**	**$ 750,000**	**$ 550,000**	**$ 550,000**	**$ 550,000**	**$ 550,000**
Motor Vehicles 76100-718								
Special Education Homebound Vehicle	Central Office	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ 10,000
Subtotal Motor Vehicles 76100-718		**$ -**	**$ -**	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ 10,000**
Other Capital Outlay 76100-799								
Track Resurface	HHS	$ 550,000	$ 36,000	$ -	$ -	$ -	$ -	$ -
Track Resurface	WBHS	$ 550,000	$ -	$ -	$ -	$ -	$ -	$ -
Bleachers	Middlest	$ 70,000	$ 64,698	$ -	$ -	$ -	$ -	$ -
Visitor Football Bleachers	HHS	$ 90,000	$ 91,163	$ -	$ -	$ -	$ -	$ -
Replace Tennis Courts	HHS	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ -
Replace Chiller system	WBHS	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ -
Portable	Middlest	$ -	$ -	$ -	$ -	$ 175,000	$ -	$ -
Field LED Lighting - Baseball & Softball	HHS	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ -
Field LED Lighting - Baseball & Softball	WBHS	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000	$ -
Facilities Building Study	District Wide	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ -
Welding Booths	WBHS CTE	$ -	$ 101,940	$ -	$ -	$ -	$ -	$ -
Contingency	District Wide	$ 100,000	$ 58,853	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Subtotal Other Capital Outlay 76100-799		**$ 1,435,000**	**$ 352,654**	**$ 700,000**	**$ 100,000**	**$ 975,000**	**$ 300,000**	**$ 100,000**
Notes Payable								
Notes Payable Principal & Interest 99100-590	Central Office	$ 1,364,798	$ 1,364,798	$ 1,178,000	$ 1,179,000	$ 1,179,000	$ 1,179,000	$ 1,180,000
Subtotal Notes Payments		**$ 1,364,798**	**$ 1,364,798**	**$ 1,178,000**	**$ 1,179,000**	**$ 1,179,000**	**$ 1,179,000**	**$ 1,180,000**

Project	2024-2025 School	Estimate 2024-2025	ACTUAL Cost 2024-2025	Estimate 2025-2026	Estimate 2026-2027	Estimate 2027-2028	Estimate 2028-2029	Estimate 2029-2030
Total Capital Projects		$ 3,897,298	$ 2,493,973	$ 3,571,500	$3,424,000	$3,712,000	$ 2,888,000	$ 1,900,000

Steps	Bachelor			Masters			Master + 30			ED.s			ED.d		
	Proposed	Current	% Change	Proposed	Current	% Change	Proposed	Current	% Change	Proposed	Current	% Change	Proposed	Current	% Change
0	$50,000	$50,000	0.0%	$55,500	$52,000	6.7%	$56,333	$54,000	4.3%	$58,275	$56,000	4.1%	$60,023	$59,000	1.7%
1	$50,750	$50,000	1.5%	$56,333	$52,700	6.9%	$57,177	$54,750	4.4%	$59,149	$56,750	4.2%	$60,924	$59,750	2.0%
2	$51,511	$50,100	2.8%	$57,177	$53,400	7.1%	$58,035	$55,500	4.6%	$60,036	$57,500	4.4%	$61,837	$60,500	2.2%
3	$52,284	$50,650	3.2%	$58,035	$54,100	7.3%	$58,906	$56,250	4.7%	$60,937	$58,250	4.6%	$62,765	$61,250	2.5%
4	$53,068	$51,200	3.6%	$58,906	$54,800	7.5%	$59,789	$57,000	4.9%	$61,851	$59,000	4.8%	$63,706	$62,000	2.8%
5	$53,864	$51,740	4.1%	$59,789	$55,500	7.7%	$60,686	$57,750	5.1%	$62,779	$59,750	5.1%	$64,662	$62,750	3.0%
6	$54,672	$52,300	4.5%	$60,686	$56,200	8.0%	$61,596	$58,500	5.3%	$63,720	$60,500	5.3%	$65,632	$63,500	3.4%
7	$55,492	$52,850	5.0%	$61,596	$56,900	8.3%	$62,520	$59,250	5.5%	$64,676	$61,250	5.6%	$66,616	$64,250	3.7%
8	$56,325	$53,400	5.5%	$62,520	$57,600	8.5%	$63,458	$60,000	5.8%	$65,646	$62,000	5.9%	$67,616	$65,000	4.0%
9	$57,169	$53,950	6.0%	$63,458	$58,300	8.8%	$64,410	$60,750	6.0%	$66,631	$62,750	6.2%	$68,630	$65,750	4.4%
10	$58,027	$54,500	6.5%	$64,410	$59,000	9.2%	$65,376	$61,500	6.3%	$67,631	$63,500	6.5%	$69,659	$66,500	4.8%
11	$58,897	$55,050	7.0%	$65,376	$59,700	9.5%	$66,357	$62,250	6.6%	$68,645	$64,250	6.8%	$70,704	$67,250	5.1%
12	$59,781	$55,600	7.5%	$66,357	$60,400	9.9%	$67,352	$63,000	6.9%	$69,675	$65,000	7.2%	$71,765	$68,000	5.5%
13	$60,678	$56,150	8.1%	$67,352	$61,100	10.2%	$68,362	$63,750	7.2%	$70,720	$65,750	7.6%	$72,841	$68,750	6.0%
14	$61,588	$56,700	8.6%	$68,362	$61,800	10.6%	$69,388	$64,500	7.6%	$71,781	$66,500	7.9%	$73,934	$69,500	6.4%
15	$62,512	$57,250	9.2%	$69,388	$62,500	11.0%	$70,429	$65,250	7.9%	$72,857	$67,250	8.3%	$75,043	$70,250	6.8%
16	$62,512	$57,800	8.2%	$69,388	$63,200	9.8%	$70,429	$66,000	6.7%	$72,857	$68,000	7.1%	$75,043	$71,000	5.7%
17	$62,512	$58,350	7.1%	$69,388	$63,900	8.6%	$70,429	$66,750	5.5%	$72,857	$68,750	6.0%	$75,043	$71,750	4.6%
18	$64,074	$58,900	8.8%	$71,123	$64,600	10.1%	$72,189	$67,500	6.9%	$74,679	$69,500	7.5%	$76,919	$72,500	6.1%
19	$64,074	$59,450	7.8%	$71,123	$65,300	8.9%	$72,189	$68,250	5.8%	$74,679	$70,250	6.3%	$76,919	$73,250	5.0%
20	$64,074	$60,000	6.8%	$71,123	$66,000	7.8%	$72,189	$69,000	4.6%	$74,679	$71,000	5.2%	$76,919	$74,000	3.9%
21	$65,676	$60,550	8.5%	$72,901	$66,700	9.3%	$73,994	$69,750	6.1%	$76,546	$71,750	6.7%	$78,842	$74,750	5.5%
22	$65,676	$61,100	7.5%	$72,901	$67,400	8.2%	$73,994	$70,925	4.3%	$76,546	$72,500	5.6%	$78,842	$75,500	4.4%
23	$65,676	$61,650	6.5%	$72,901	$68,405	6.6%	$73,994	$72,144	2.6%	$76,546	$73,443	4.2%	$78,842	$76,250	3.4%
24	$67,318	$62,554	7.6%	$74,723	$69,624	7.3%	$75,844	$73,363	3.4%	$78,459	$74,662	5.1%	$80,813	$77,791	3.9%
25	$67,318	$64,180	4.9%	$74,723	$72,062	3.7%	$75,844	$75,801	0.1%	$78,459	$77,100	1.8%	$80,813	$80,229	0.7%
26	$67,318	$64,180	4.9%	$74,723	$72,062	3.7%	$75,844	$75,801	0.1%	$78,459	$77,100	1.8%	$80,813	$80,229	0.7%
27	$69,001	$64,180	7.5%	$76,591	$72,062	6.3%	$77,740	$75,801	2.6%	$80,421	$77,100	4.3%	$82,833	$80,229	3.2%
28	$69,001	$64,180	7.5%	$76,591	$72,062	6.3%	$77,740	$75,801	2.6%	$80,421	$77,100	4.3%	$82,833	$80,229	3.2%
29	$69,001	$64,180	7.5%	$76,591	$72,062	6.3%	$77,740	$75,801	2.6%	$80,421	$77,100	4.3%	$82,833	$80,229	3.2%
30	$70,726	$64,180	10.2%	$78,506	$72,062	8.9%	$79,684	$75,801	5.1%	$82,431	$77,100	6.9%	$84,904	$80,229	5.8%

Project	School	Funding	Estimate 2024-2025	ACTUAL Cost 2024-2025	Estimate 2025-2026	Estimate 2026-2027	Estimate 2027-2028	Estimate 2028-2029	Estimate 2029-2030
Fund 177 Education Capital Fund									
Building Contruction 91300-706									
Construct IT/Central office storage/Receiving structure	CO	177	$ -		$ -	$ -	$ -	$ 900,000	$ -
Construct annex building	SESI	177	$ -		$ -	$ -	$ -	$ -	$ 3,000,000
Subtotal Building Construction 91300-706			**$ -**		**$ -**	**$ -**	**$ -**	**$ 900,000**	**$ 3,000,000**
Building Improvements 91300-707									
Wing 2 upstairs (LED lights, paint, lockers removed)	HHS	177	$ 300,000		$ -	$ -	$ -	$ -	$ -
Auditorium Phase 1 (Curtains, lighting, sound, seating)	HHS	177	$ 750,000	$ 700,000	$ -	$ -	$ -	$ -	$ -
Commons Area Bathroom Renovation	HHS	177	$ 100,000		$ -	$ -	$ -	$ -	$ -
Handicap Stadium Access & Seating Football	HHS	177	$ 80,000		$ -	$ -	$ -	$ -	$ -
Handicap Stadium Access & Seating Football	WBHS	177	$ 80,000		$ -	$ -	$ -	$ -	$ -
Auditorium Phase 2 (Stage)	HHS	177	$ -		$ 60,000	$ -	$ -	$ -	$ -
Second floor (finish LED Lights, paint, lockers removed)	WBHS	177	$ -		$ 400,000	$ -	$ -	$ -	$ -
Auditorium Phase 1 (Curtains, lighting, sound, seating)	WBHS	177	$ -		$ 750,000	$ -	$ -	$ -	$ -
Convert Planetarium - Convert to (Spark and ABC)	HHS	177	$ -		$ 450,000	$ -	$ -	$ -	$ -
Commons Area Bathroom renovation	WBHS	177	$ -		$ 100,000	$ -	$ -	$ -	$ -
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	$ -	$ -	$ -	$ -
Auditorium Phase 2 (Stage)	WBHS	177	$ -		$ -	$ 60,000	$ -	$ -	$ -
Remaining Bathroom Renovation	HHS	177	$ -		$ -	$ 600,000	$ -	$ -	$ -
Wing 3 Up/Down (LED lights, paint, lockers removed)	HHS	177	$ -		$ -	$ 600,000	$ -	$ -	$ -
Secure main entrance	WBHS	177	$ -		$ -	$ 1,500,000	$ -	$ -	$ -
Secure main entrance	WES	177	$ -		$ -	$ 400,000	$ -	$ -	$ -
Remaining Bathroom renovation	WBHS	177	$ -		$ -	$ -	$ 600,000	$ -	$ -
Install awning for Pre-K/CDC entrance	MBES	177	$ -		$ -	$ -	$ 350,000	$ -	$ -
Renovate Gym Stage Area	ECCA	177	$ -		$ -	$ -	$ -	$ 1,000,000	$ -
Install covered walkway from main to gym	WES	177	$ -		$ -	$ -	$ -	$ 500,000	$ -
Install awning in pick-up area	RES	177	$ -		$ -	$ -	$ -	$ 300,000	$ -
Replace back awning/install new gym awning	MiES	177	$ -		$ -	$ -	$ -	$ 200,000	$ -
Relocate nurse's station	HHS	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

1

Project	2024-2025 School	Funding	Estimate 2024-2025	ACTUAL Cost 2024-2025	Estimate 2025-2026	Estimate 2026-2027	Estimate 2027-2028	Estimate 2028-2029	Estimate 2029-2030
Expand bandroom	WBHS	177	$ -		$ -	$ -	$ -	$ -	$ 1,500,000
Lighting LED	HMS	177	$ 400,000	$ 348,000	$ -	$ -	$ -	$ -	$ -
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	Central Office	177	$ 15,000		$ -	$ 200,000	$ -	$ -	$ -
Lighting LED	CES	177	$ -		$ -	$ -	$ 375,000	$ -	$ -
Lighting LED	MBES	177	$ -		$ -	$ -	$ -	$ 400,000	$ -
Lighting LED	EES	177	$ -		$ -	$ -	$ -	$ 400,000	$ -
Lighting LED	LES		$ -		$ -	$ -	$ -	$ -	$ 400,000
Lighting LED	FaES		$ -		$ -	$ -	$ -	$ -	$ 400,000
Roof Repair/replacement	WB9th	177	$ -		$ 2,000,000	$ -	$ -	$ -	$ -
Roof Repair/replacement (Main classrooms)	HHS	177	$ -		$ 3,000,000	$ -	$ -	$ -	$ -
Roof Replacement	CMS	177	$ -		$ -	$ 3,500,000	$ -	$ -	$ -
Roof Replacement	HMS	177	$ -		$ -	$ -	$ 2,500,000	$ -	$ -
Roof Replacement	PoES		$ -		$ -	$ -	$ -	$ 1,300,000	$ -
Roof Replacement (Main)	WES		$ -		$ -	$ -	$ -	$ 1,300,000	$ -
Roof Replacement	RES	177	$ -		$ -	$ -	$ -	$ -	$ 1,500,000
Roof Repair(full seal)	CO	177	$ -		$ -	$ -	$ -	$ -	$ 500,000
Subtotal Building Improvments 91300-707			**$ 1,825,000**	**$ 1,048,000**	**$ 8,660,000**	**$ 7,785,000**	**$ 3,825,000**	**$ 5,800,000**	**$ 7,200,000**
HVAC 91300-712									
HVAC Replacement	WB9th	177	$ 700,000	$ 499,600	$ -	$ -	$ -	$ -	$ -
HVAC Controls	UGMS	177	$ 375,000	$ 377,523	$ -	$ -	$ -	$ -	$ -
HVAC Controls	HMS	177	$ 375,000	$ 350,140	$ -	$ -	$ -	$ -	$ -
HVAC Controls	SESI	177	$ 25,000	$ 26,030	$ -	$ -	$ -	$ -	$ -
HVAC Replacement	ECCA	177	$ -		$ 500,000	$ -	$ -	$ -	$ -
HVAC Controls	WB9th	177	$ -		$ 325,000	$ -	$ -	$ -	$ -
HVAC Controls	CMS	177	$ -		$ 415,000	$ -	$ -	$ -	$ -
HVAC Replacement	TES	177	$ -		$ -	$ 600,000	$ -	$ -	$ -
HVAC Replacement (discussion)	CO	177	$ -		$ -	$ 200,000	$ -	$ -	$ -
HVAC Controls	CES	177	$ -		$ -	$ 375,000	$ -	$ -	$ -
HVAC Controls	UGES	177	$ -		$ -	$ 375,000	$ -	$ -	$ -
HVAC Replacement	HMS	177	$ -		$ -	$ -	$ 750,000	$ -	$ -

Project	School	Funding	Estimate 2024-2025	ACTUAL Cost 2024-2025	Estimate 2025-2026	Estimate 2026-2027	Estimate 2027-2028	Estimate 2028-2029	Estimate 2029-2030
HVAC Controls	MBES	177	$ -		$ -	$ -	$ 400,000	$ -	$ -
HVAC Controls	MiES	177	$ -		$ -	$ -	$ 200,000	$ -	$ -
HVAC Controls	CO	177	$ -		$ -	$ -	$ 50,000	$ -	$ -
HVAC Replacement	RES	177	$ -		$ -	$ -	$ -	$ 800,000	$ -
HVAC Controls	EES	177	$ -		$ -	$ -	$ -	$ 400,000	$ -
HVAC Controls	FaES	177	$ -		$ -	$ -	$ -	$ 300,000	$ -
HVAC Controls	FrES	177	$ -		$ -	$ -	$ -	$ 300,000	$ -
HVAC Replacement	MoES	177	$ -		$ -	$ -	$ -	$ -	$ 300,000
HVAC Controls	RES	177	$ -		$ -	$ -	$ -	$ -	$ 250,000
HVAC Controls	LES	177	$ -		$ -	$ -	$ -	$ -	$ 300,000
HVAC Controls	TES	177	$ -		$ -	$ -	$ -	$ -	$ 250,000
Subtotal HVAC 91300-712			**$ 1,475,000**	**$ 1,253,293**	**$ 1,240,000**	**$ 1,550,000**	**$ 1,400,000**	**$ 1,800,000**	**$ 1,100,000**
Other Capital Outlay 91300-799									
Replace fire/intruder and freezer alarm system	CMS	177	$ 450,000	$ 230,000	$ -	$ -	$ -	$ -	$ -
Replace fire/intruder and freezer alarm system	ECCA	177	$ -		$ 400,000	$ -	$ -	$ -	$ -
Install security vestibule	LES	177	$ -		$ 50,000	$ -	$ -	$ -	$ -
Install security vestibule	FrES	177	$ -		$ 50,000	$ -	$ -	$ -	$ -
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	SESI	177	$ -		$ -	$ -	$ 100,000	$ -	$ -
Install security vestibule	RES	177	$ -		$ -	$ -	$ 100,000	$ -	$ -
Replace fire/intruder and freezer alarm system	UGMS	177	$ -		$ -	$ -	$ -	$ 450,000	$ 450,000
Subtotal Other Capital Outlay 91300-799			**$ 450,000**	**$ 230,000**	**$ 500,000**	**$ 1,000,000**	**$ 650,000**	**$ 450,000**	**$ 450,000**
Planning, Support, & Other									
Architect & Engineering	District Wide	177	$ -		$ 559,000	$ 169,000	$ 302,000	$ 374,000	$ -
Contingency	District Wide	177	$ 300,000	$ 255,683	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Trustees Commissions	Central Office	177	$ -		$ -	$ -	$ -	$ -	$ -
Subtotal Planning, Support, Other			**$ 300,000**	**$ 255,683**	**$ 859,000**	**$ 469,000**	**$ 602,000**	**$ 674,000**	**$ 300,000**
Total Capital Projects			**$ 4,050,000**	**$ 2,786,976**	**$ 11,259,000**	**$ 10,804,000**	**$ 6,477,000**	**$ 9,624,000**	**$ 12,050,000**

Thank You

HIGHWAY DEPARTMENT

JEFF HEADRICK, HIGHWAY SUPERINTENDENT

FY25-26

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

FY25-26 Accomplishments

- Paving - 115+ miles of roadway were re-surfaced

- Striping – 100 + miles of roadway were striped (many of which had not been striped previously)

- Improved safety by replacing bringing up guardrail to state / federal engineering code in multiple accident prone areas

- Repaired Whites Mill, Bethlehem Church, Helton Rd, Binfield Rd, and Jericho Rd bridges with Highway funds

- Repaired road slips on Jones Bend, Blair Loop, Cameron Rd, Nebo Rd, Old Tuckaleechee Pike, Long Rifle Rd, and Munsey Hatcher Rd using Highway funds

- Processed 417,170 pounds of cardboard, 317,420 pounds of single stream products, and averaged 450 vehicles per day

- Collected and processed 371,680 pounds of glass to which 229,280 pounds were used as aggregate on the Eagleton Ballpark project

- Collected 2.9 Million pounds of vegetation from ROW and disposed via TDEC approved Forced Air Curtain Destructor

- Drone Unit logged over 200 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 2025 Winter Storm event in house with no additional funding request for materials or Employee Overtime

- Utilized funds from TEAP Grant to pave 5.3 miles of roadway for TDEC test bed – First Highway Dept in Tennessee to pave using recycled tire crum

- Completion of Salt/Calcium Storage facility which accommodates a county our size that has been needed for years

FY25-26 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 100 miles with State Aid and in house appropriated funds

- Replace Wildwood and Middlesettlements Bridges

- Mitigate flood issue on Caldwell Rd with State Grant (80/20)

- Maintain Recycling program to exceed citizen expectations

FY25-26 Salary Additional Requests

- Employee Step Increases

- Additional Equipment Operator II

Additional Request for Step Increases

REQUEST AMOUNT $35,310.00   PERSON/PROGRAM/ITEM (circle one) or fill in blank Employee Step Increases

DISCONNECT: Four current employees were in a probationary period due to position changes and did not receive the county wide step increase in FY25. Ten employees have or will becoming certified on additional Highway equipment, receiving additional duties, or promoting to a new position.

INITIATIVE: These increase will compensate our employees for the position in our organizational structure.

OFFSET: None

CURRENT OPERATIONS: Certifications have been achieved with no pay scale alignment.

IMPACT IF NOT FUNDED: Employees will not be compensated for the certifications and achievements acquired.

Additional Request for Equipment Oper II

REQUEST AMOUNT $16,688.00   PERSON/PROGRAM/ITEM (circle one) or fill in blank Equip Oper II

DISCONNECT: Following the retirement of an Equipment Operator IV, we were able to hire to less experienced operators to fulfill his duties. The salary was able to be covered FY25 through savings from other vacancies. Those vacancies are being filled leaving the difference requested.

INITIATIVE: This increase would cover the expense for FY26 to sustain the new hire.

OFFSET: None

CURRENT OPERATIONS: Current account balance will sustain the hire until FY 26.

IMPACT IF NOT FUNDED: Monies would need to be requested at a later date.

Additional Request

REQUEST AMOUNT $30,000   PERSON/PROGRAM/ITEM (circle one) or fill in blank Legal Services

DISCONNECT: In previous years the legal services used by the Highway Department has been covered by funds from the General County budget. We have been notified by Central Accounting that the Highway Department will now be responsible to cover our own legal services fees. We have estimated this amount based on Central Accounting monthly estimate.

INITIATIVE: Legal Services are required for a multitude of Highway Right-of-Way, Citizen Complaints, Land usage, and New Development matters.

OFFSET: None

CURRENT OPERATIONS: Currently our Legal Services usage is paid by General County funds.

IMPACT IF NOT FUNDED: The Highway Department will be unable to fund the required legal council.

FY25-26 Capital Planning

- Paver

- Tractor Mounted Blower

- Liquid Calcium Trailer

- Versatile Salt Spreader Insert

Additional Request - Capital

REQUEST AMOUNT $570,000   ITEM   Asphalt Paver

INITIATIVE: Addition of this equipment would allow two paving crews of equal amounts of existing employees for to work simultaneously repairing and paving roadways. Multiple crews will greatly increase the amount of paving accomplished in the next year while eliminating down time.

OFFSET: None

CURRENT OPERATIONS: The current equipment allows for only one crew at a time. The additional paver on-site is over 20 years old, in severe need of repair, though the parts are antiquated and generally not available.

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 $8,500   ITEM Tractor Mounted Blower

INITIATIVE: The Tractor Mounted Blower will allow the mowing crews to clear clippings, brush, and debris from the roadway immediately after mowing, allowing motorists and pedestrians to navigate the newly trimmed road instantly. Eliminating the need for crews to walk behind the mowers will greatly increase the efficiency in completing the mowing schedule.

OFFSET: None

CURRENT OPERATIONS: Following a mowing crew, multiple employees must walk behind the mower with backpack blowers to remove clippings, brush, and debris from the roadway.

IMPACT IF NOT FUNDED: The danger of employees on foot behind the mowers will continue and prolong the mowing schedule completion.

Additional Request - Capital

REQUEST AMOUNT $10,000   ITEM Liquid Calcium Trailer

INITIATIVE: Addition of this equipment would allow weather event pretreating crews the ability to transport additional quantities of Liquid Calcium in the event of Adverse Weather preparation. The ability to transport the Liquid Calcium via trailer will make the crews more efficient by allowing them to continue treating the roads and refill their tanks in the field versus driving back to the Operations Center.

OFFSET: None

CURRENT OPERATIONS: During an average day of potential Snow and Ice pretreatment, each vehicle equipped with a Liquid Calcium tank must return to the Operations Center at least 3 times to refill causing delays in county-wide completion.

IMPACT IF NOT FUNDED: The amount of vehicle, employee, and equipment efficiency will continue to be less than optimal for completing adverse weather preparation.

Additional Request - Capital

REQUEST AMOUNT $13,050   ITEM   Versatile Salt Spreader Insert

INITIATIVE: Addition of this equipment would allow crews the ability to spread Salt along smaller areas such as narrow mountain roads, County facility public areas, and Recycling Facility during Adverse Weather. This would allow us to treat areas the large dump trucks cannot access.

OFFSET: None

CURRENT OPERATIONS: The Dump Truck Salt spreaders that the Highway Department currently has cannot turn around on some roads and must drive the length of the road in reverse. There are also some areas that cannot be treated as the Dump Trucks cannot maneuver. Most public areas the salt must be manually applied.

IMPACT IF NOT FUNDED: Smaller roads and areas will not be efficiently treated with salt as desired and the Dump Trucks will continue to dangerously navigate the narrow roadways.

Budget Trend for Department 61000 - Administration in Fund 131

Personnel Expenses:
- ACTL FY21: $661,492
- ACTL FY22: $802,140
- ACTL FY23: $877,278
- ACTL FY24: $1,019,758

Operational Expenses:
- ACTL FY21: $341,795
- ACTL FY22: $404,706
- ACTL FY23: $514,691
- ACTL FY24: $475,905

Capital Expenses:
- ACTL FY21: $81,818
- ACTL FY22: $87,123
- ACTL FY23: $130,455
- ACTL FY24: $47,236

The trends of ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 61000 - Administration. The view is filtered on Fund and Kari Object Groups. The Fund filter keeps 131. The Kari Object Groups filter keeps Capital Expenses, Operational Expenses and Personnel Expenses.

Budget Trend for Department 62000 - Highway and Bridge Maintenance in Fund 131

Expense Color Legend
- Capital Expenses
- Operational Expenses
- Personnel Expenses
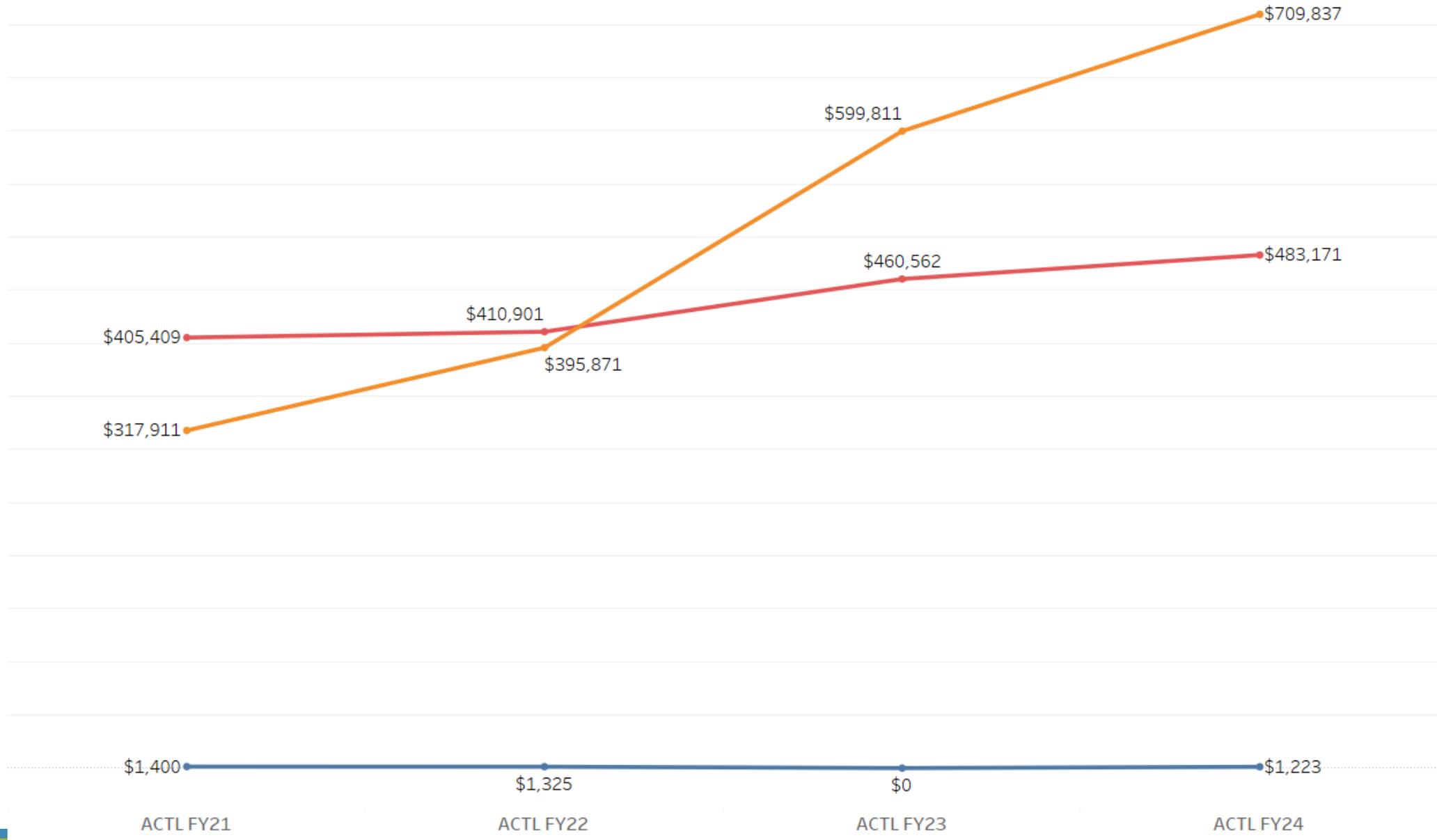
$5,988,644

$4,682,666

$3,519,280

$3,223,413

$3,007,998

$2,963,283

$2,674,945

$2,592,791

$1,616,308

$1,083,403

$884,236

$288,751

ACTL FY21   ACTL FY22   ACTL FY23   ACTL FY24

The trends of ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 62000 - Highway and Bridge Maintenance. The view is filtered on Fund and Kari Object Groups. The Fund filter keeps 131. The Kari Object Groups filter keeps Capital Expenses, Operational Expenses and Personnel Expenses.

Budget Trend for Department 63100 - Operation_Maint of Equipment in Fund 131

Budget Trend for Department 64000 - Litter and Trash Collection in Fund 131

The trends of ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 64000 - Litter and Trash Collection. The view is filtered on Fund and Kari Object Groups. The Fund filter keeps 131. The Kari Object Groups filter keeps Capital Expenses, Operational Expenses and Personnel Expenses.

What we do

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

FY24-25 Accomplishments

1223 total building permits issued in CY 2024 (+35%), **709** of which were new dwelling units *(includes mobile homes)*

The reported construction value of permits issued in CY 2024 was over **$272m** (+47%)

Building Codes completed **5,110** building and stormwater inspections in CY 2024, and during the same time,

Environmental Health completed **1975** inspections, to include new septic layouts, septic repairs, final inspections, inspection letters, new plat reviews, and water samples.

FY25-26 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 MyGov software, specifically the electronic permitting review and online scheduling systems; and

We will continue to shorten lead times on all inspections throughout the department; and
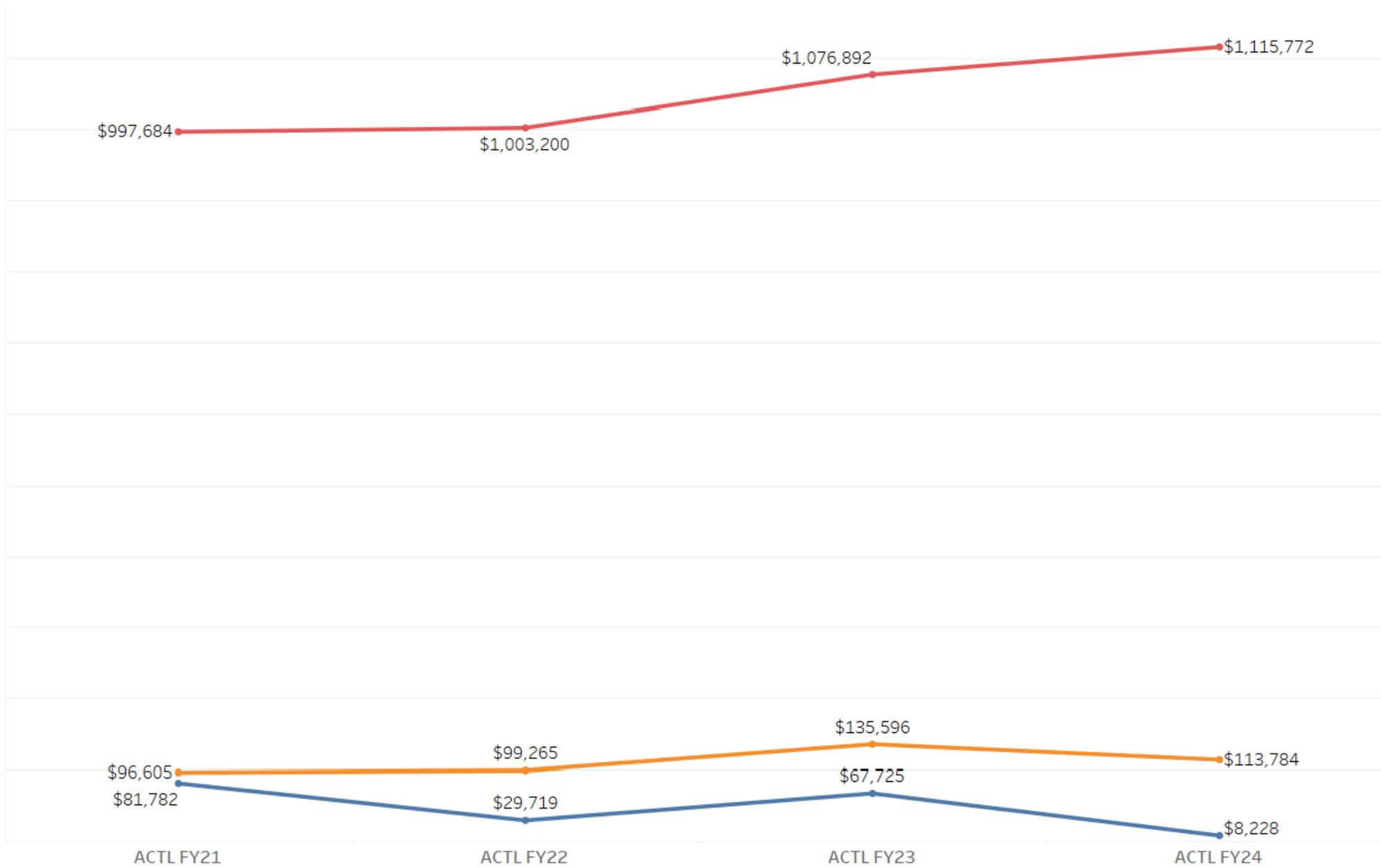
We will continue to evaluate and update current regulations, including zoning and subdivision regs, as appropriate and necessary for implementation of the comprehensive plan.

Budget Trend for Department 51710 - Planning and Development

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

	ACTL FY21	ACTL FY22	ACTL FY23	ACTL FY24
Personnel Expenses	$997,684	$1,003,200	$1,076,892	$1,115,772
Operational Expenses	$96,605	$99,265	$135,596	$113,784
Capital Expenses	$81,782	$29,719	$67,725	$8,228

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Thank You

NON PRESENTATION			
	Fund or Account	**Person Responsible**	**Time**
Purchasing	52200	Mayor Mitchell & Charles Rafford	
County Building Maintenance	51800	Mayor Mitchell, Don Stallions & Denny Garner	
Total Courthouse & Jail Mtce.	Fund 112	Mayor Mitchell, Don Stallions & Denny Garner	
Other General Administration	51900	Mayor Mitchell & Don Stallions	
Preservation of Records	51910	Mayor Mitchell & Don Stallions	
Risk Management	51920	Mayor Mitchell, Don Stallions & Tim Tipton	
Data Processing / IT	52600	Mayor Mitchell & Justin McClure	
Local Health Center	55110	Carissa Blackwell & Marianne Sharp	
TN Rehabilitation	58500	Paul Gow	LETTER
Central Services / GIS	52220	Ray Boswell	LETTER
Public Defender	53610	Mack Garner	LETTER
Soil Conservation	57500	Erich Henry	
Heritage Center	58500	Brent Lambert	

PURCHASING

CHARLES B. RAFFORD

BLOUNT COUNTY PURCHASING AGENT

FY25-26

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, while also maintaining 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 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 both the Budget and Commission meetings to address any questions that may arise.

The Purchasing Department also sponsors an annual vendor open house 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.

What we do continued…

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.

Purchasing serves:
- Blount County Central Government
- Elected Officials
- Blount County Sheriff's Office
- Blount County Highway Department
- Blount County Schools
- Blount County Library
- Blount County Health Department

Purchasing is also assisting the following utility districts: Knox Chapman, South Blount, Tuckaleechee, and the City of Friendsville in securing services paid through ARPA funding.

FY24-25 Accomplishments

In fiscal year 24/25 the purchasing department has:

1. Processed 3,700 purchase and change orders to date. Estimate 6,000 by FY end.
2. Written / Negotiated / In-process contracts for goods, services, and construction projects, including Federal funding for Schools, Utility, and Central Government projects.
3. Administering active vendor contracts.
4. Transitioning and setting up vendors to accept payments utilizing EFT / ACH.
5. Administered all lease vehicle and equipment acquisitions.
6. Utilizing procurement training in conjunction with NIGP, National Institute of Government Procurement organization.

FY 24-25 Accomplishments continued...

7. Provided numerous in service training opportunities for our staff.

8. Work with various Departments on a daily basis to help them achieve their procurement needs.

9. Assist new vendors inquiring to do business with Blount County on a daily basis.

10. Assumed responsibility for all fuel card administration and purchase cards.

11. Participated in organizing the business expo and other initiatives of the ETPA Diversity Business Alliance.

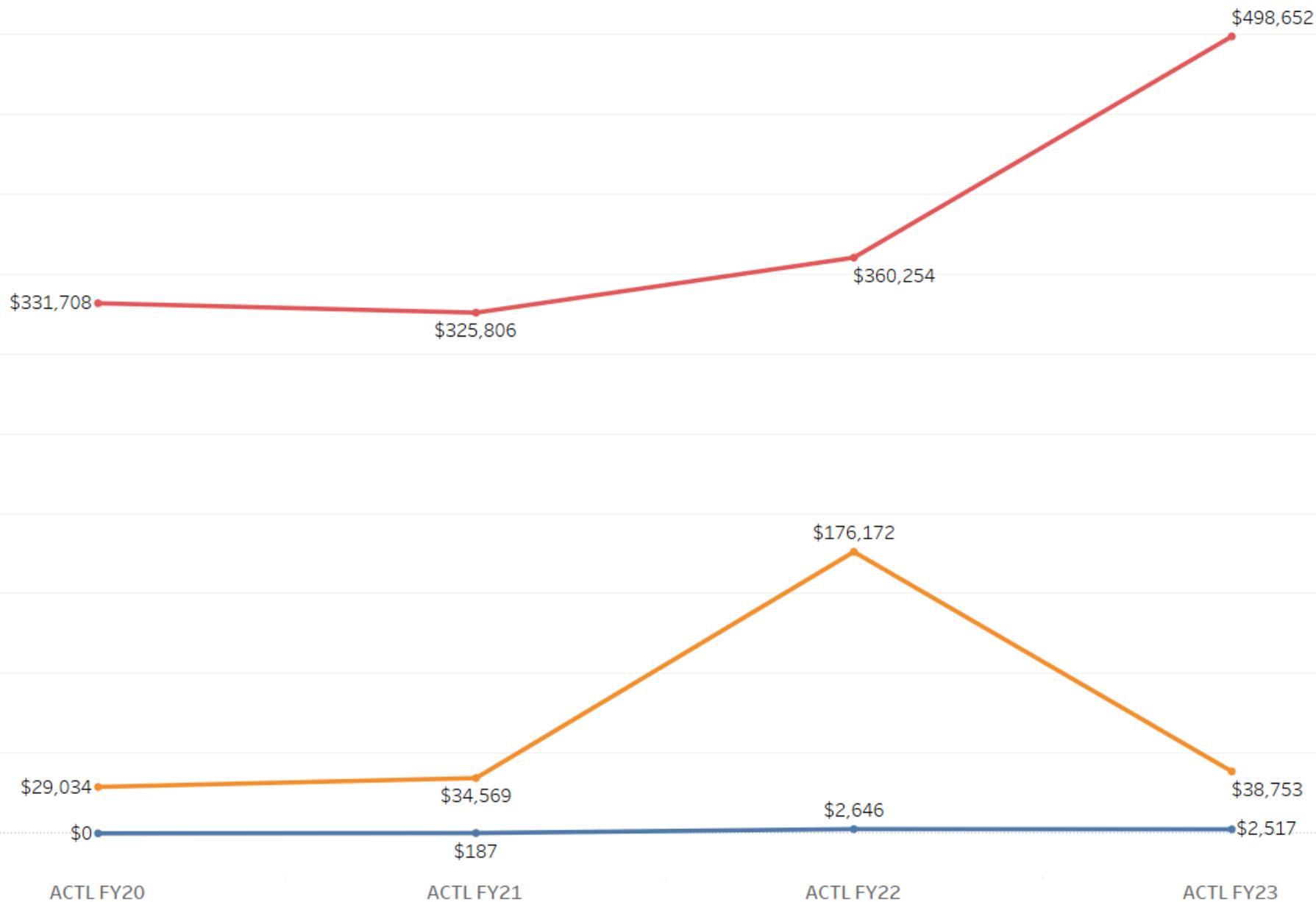12. Updated the Purchasing manual for the County.

FY25-26 Goals

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

- Continue to provide exemplary customer service and professional procurement service to the external Vendors and Companies we work with.

- 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.

- Provide County-wide training for internal departments to maximize their utilization of Procurement functions.

Budget Trend for Department 52200 - Purchasing

	ACTL FY20	ACTL FY21	ACTL FY22	ACTL FY23
Personnel Expenses	$331,708	$325,806	$360,254	$498,652
Operational Expenses	$29,034	$34,569	$176,172	$38,753
Capital Expenses	$0	$187	$2,646	$2,517

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.

Thank You For Your Support!

General Services

DON STALLIONS

FY25-26

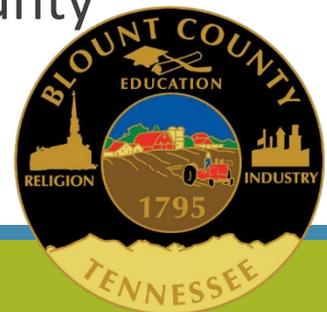# What we do (How we serve Blount County)

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 (How we serve Blount County)

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 (How we serve Blount County)

Archives/Records

Joni Seratt – County Archivist and Records Manager

Manage County records retention and preservation program

Manage County's open records request program

What we do (How we serve Blount County)

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.

FY24-25 Accomplishments

Received the "Reward Honor Roll" recognition from the State of Tennessee for our Worker's Compensation Return to Work program for second year in row

Completed installation of Building Automation System

Trained staff on the operation of Avigilon ACC and ACM Unity software and received certification from Avigilon

FY25-26 Goals

Complete Elevator Modernization at the Justice Center

Complete Plumbing Replacement in 1954 Section of Courthouse

Replace Flat Roof Sections of Courthouse

Complete Health Department Building Renovation

Install High Density Shelving at Records Facility

Implement Scanning Project for Records

FY25-26 Capital Planning

High Density Shelving for Records Facility

Replace Flat Roofs at Courthouse

Additional Request - CAPITAL

REQUEST AMOUNT $250,000   ITEM High Density Shelving

INITIATIVE: Install high density shelving in the back room of the records facility

OFFSET: There is no offset available

CURRENT OPERATIONS: The facility is full and not able to accept large numbers of boxes from offices/departments for long term storage. This project will double the amount of space allowing additional room for 2,000 boxes.

IMPACT IF NOT FUNDED: Offices/departments will not be able to transfer boxes of records to the facility.

Additional Request - CAPITAL

REQUEST AMOUNT $1,200,000   ITEM Courthouse Roof

INITIATIVE: Replace the existing flat roof areas of the Courthouse

OFFSET: There is no offset available

CURRENT OPERATIONS: The existing roof surface is past warranty and is pealing. This is causing numerous leaks in the building
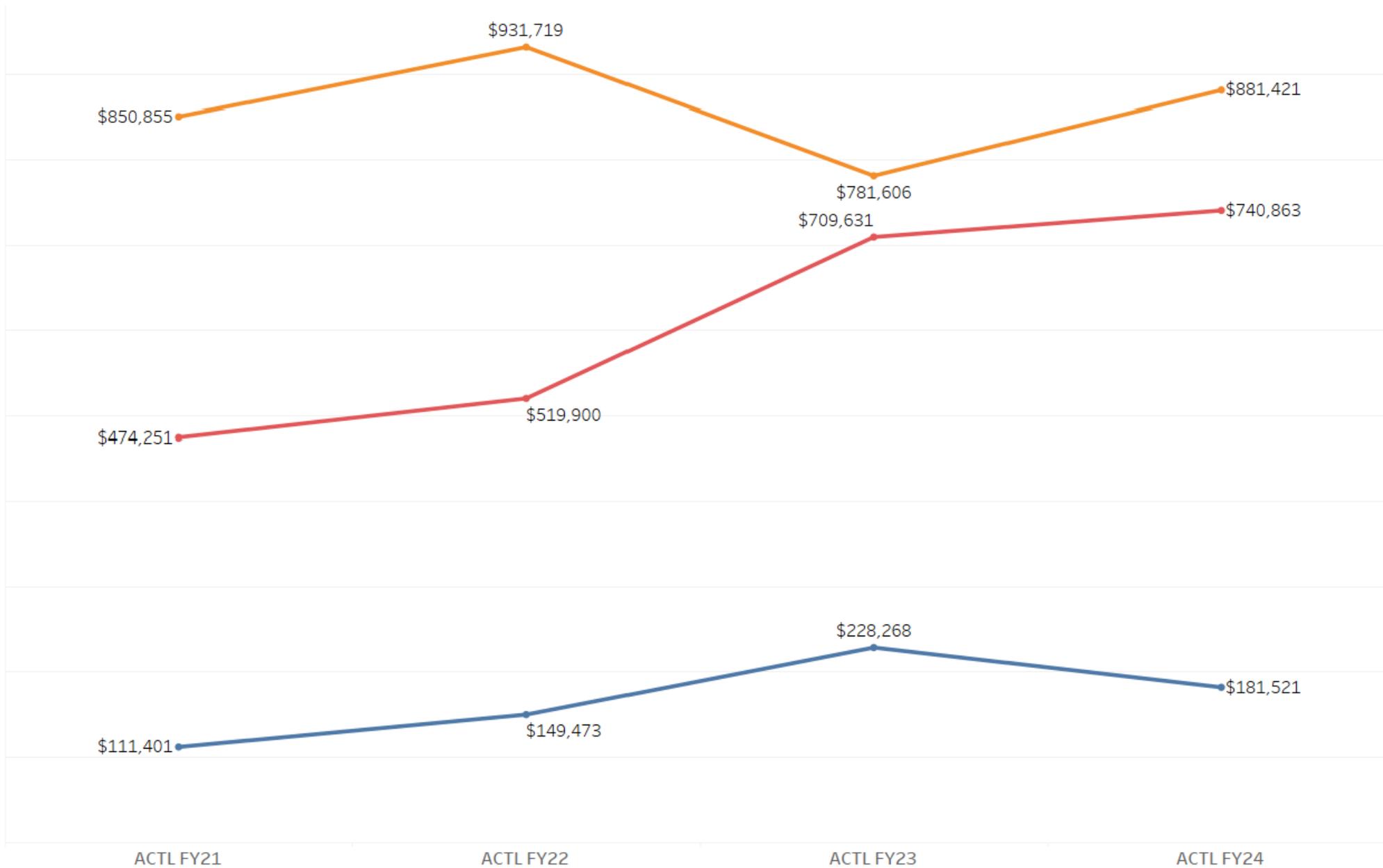
IMPACT IF NOT FUNDED: The Roof surface will continue to deteriorate causing damaging leaks

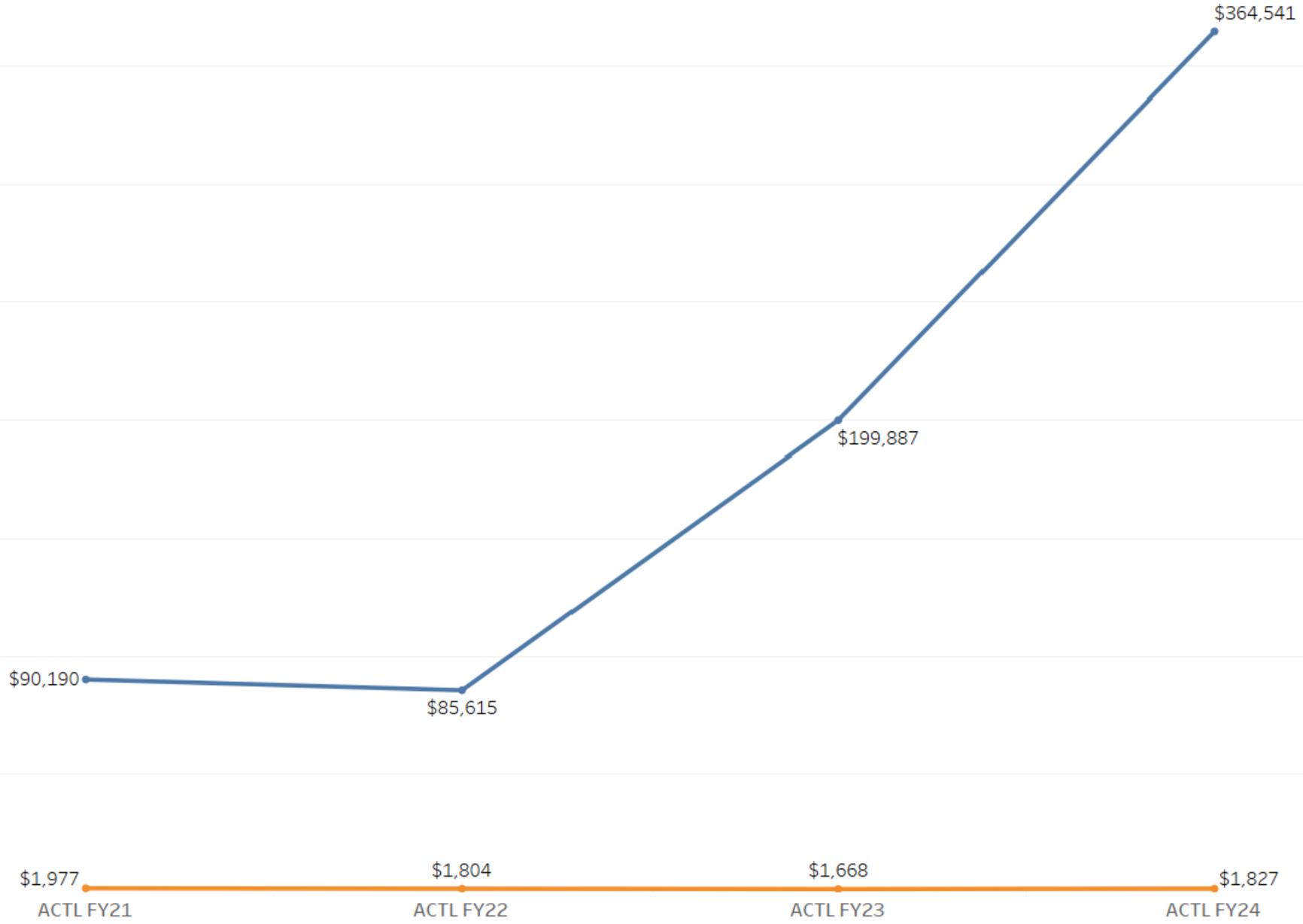# Budget Trend for Department 51800 - County Buildings

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

$931,719

$850,855

$881,421

$781,606

$740,863

$709,631

$519,900

$474,251

$228,268

$181,521

$149,473

$111,401

ACTL FY21   ACTL FY22   ACTL FY23   ACTL FY24

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Budget Trend for Fund 112

$364,541

$199,887

$90,190

$85,615

$1,977 $1,804 $1,668 $1,827
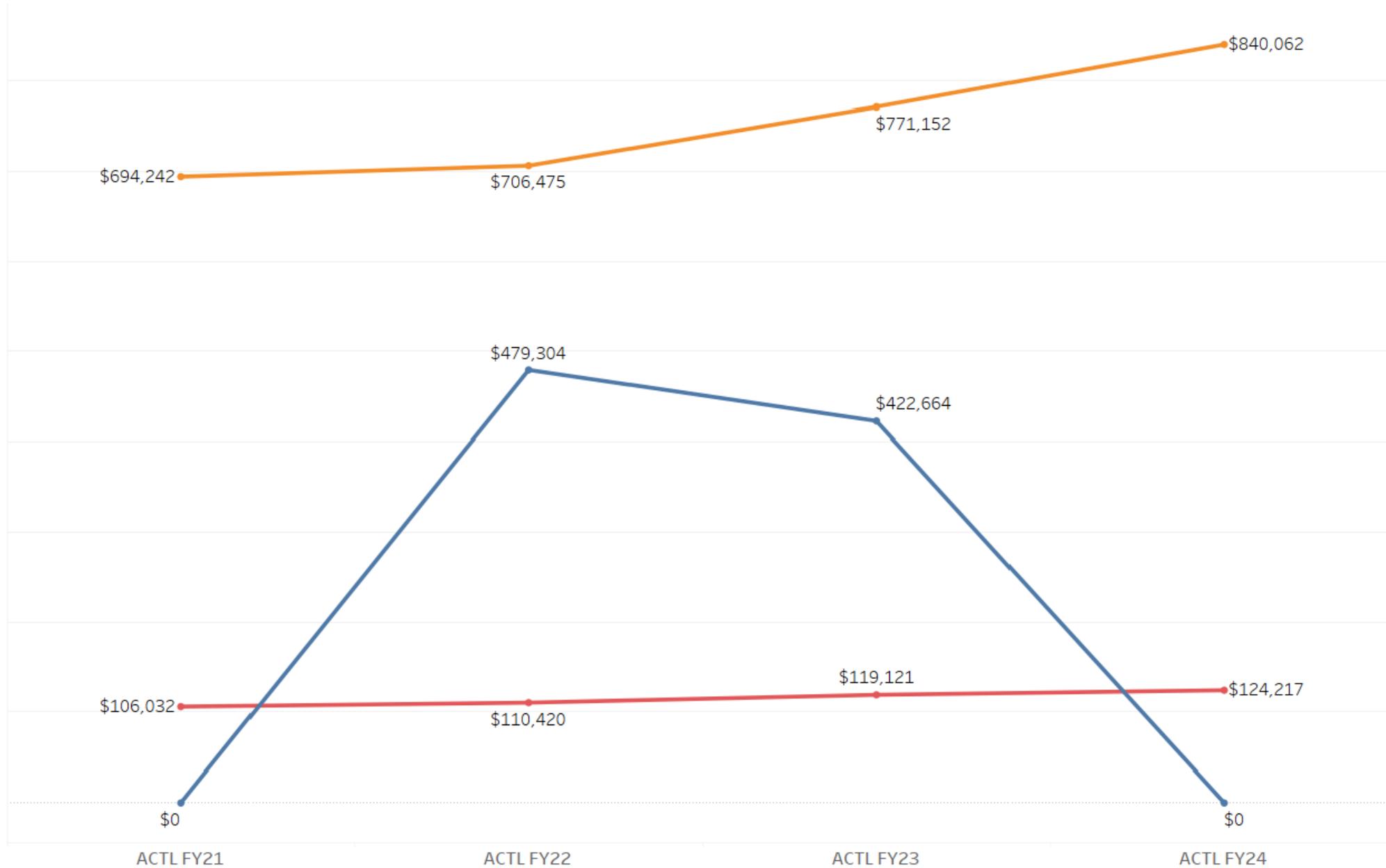ACTL FY21   ACTL FY22   ACTL FY23   ACTL FY24

The trends of ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24 for Fund. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 122 of 122 members. The view is filtered on Fund and Kari Object Groups. The Fund filter keeps 112. The Kari Object Groups filter keeps Capital Expenses, Operational Expenses and Personnel Expenses.

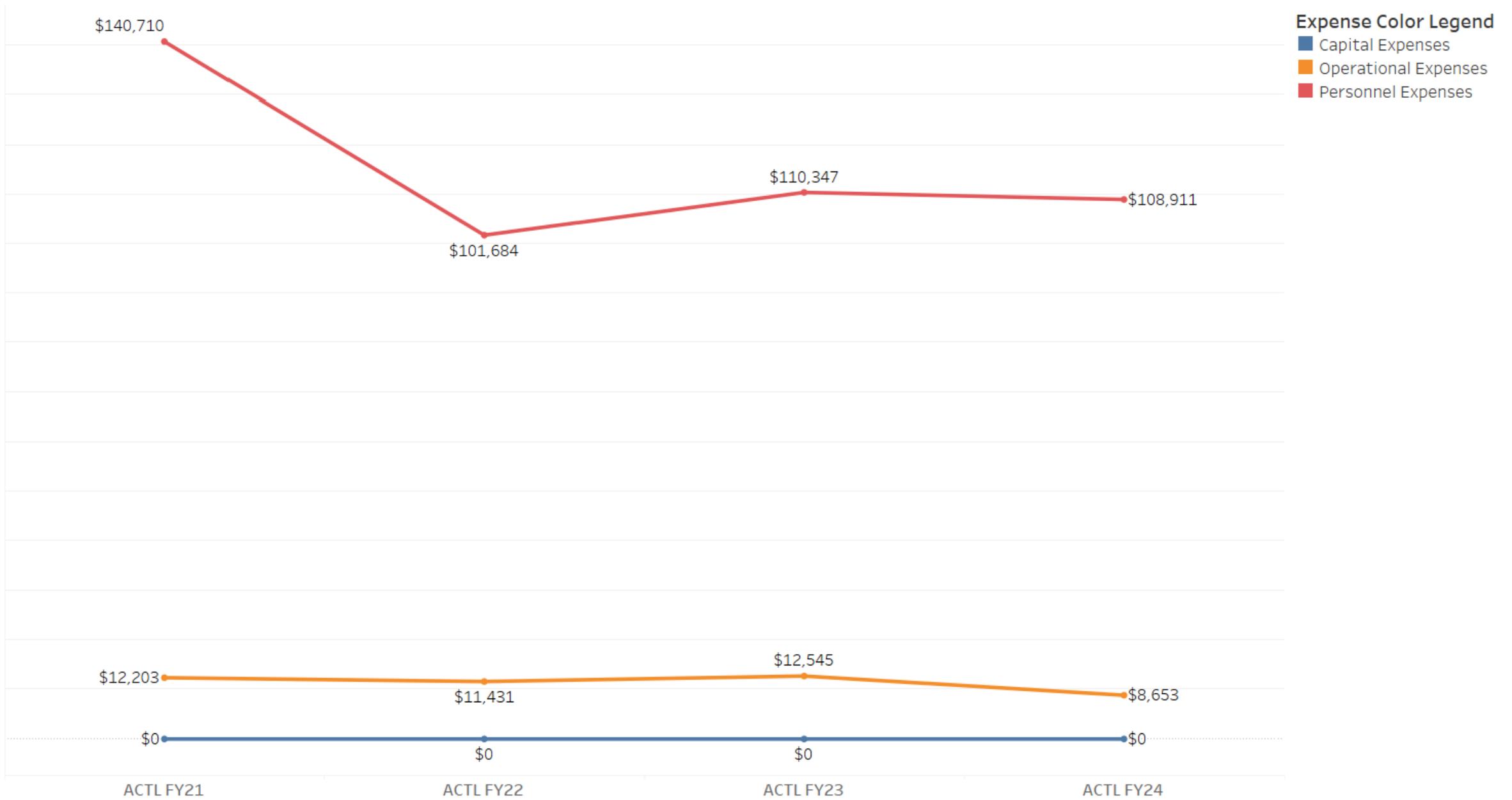# Budget Trend for Department 51900 - Other General Administration

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

Operational Expenses: $694,242 (ACTL FY21), $706,475 (ACTL FY22), $771,152 (ACTL FY23), $840,062 (ACTL FY24)

Capital Expenses: $0 (ACTL FY21), $479,304 (ACTL FY22), $422,664 (ACTL FY23), $0 (ACTL FY24)

Personnel Expenses: $106,032 (ACTL FY21), $110,420 (ACTL FY22), $119,121 (ACTL FY23), $124,217 (ACTL FY24)

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Budget Trend for Department 51910 - Preservation of Records

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

$140,710

$110,347

$108,911

$101,684

$12,203

$12,545

$11,431

$8,653

$0 $0 $0 $0

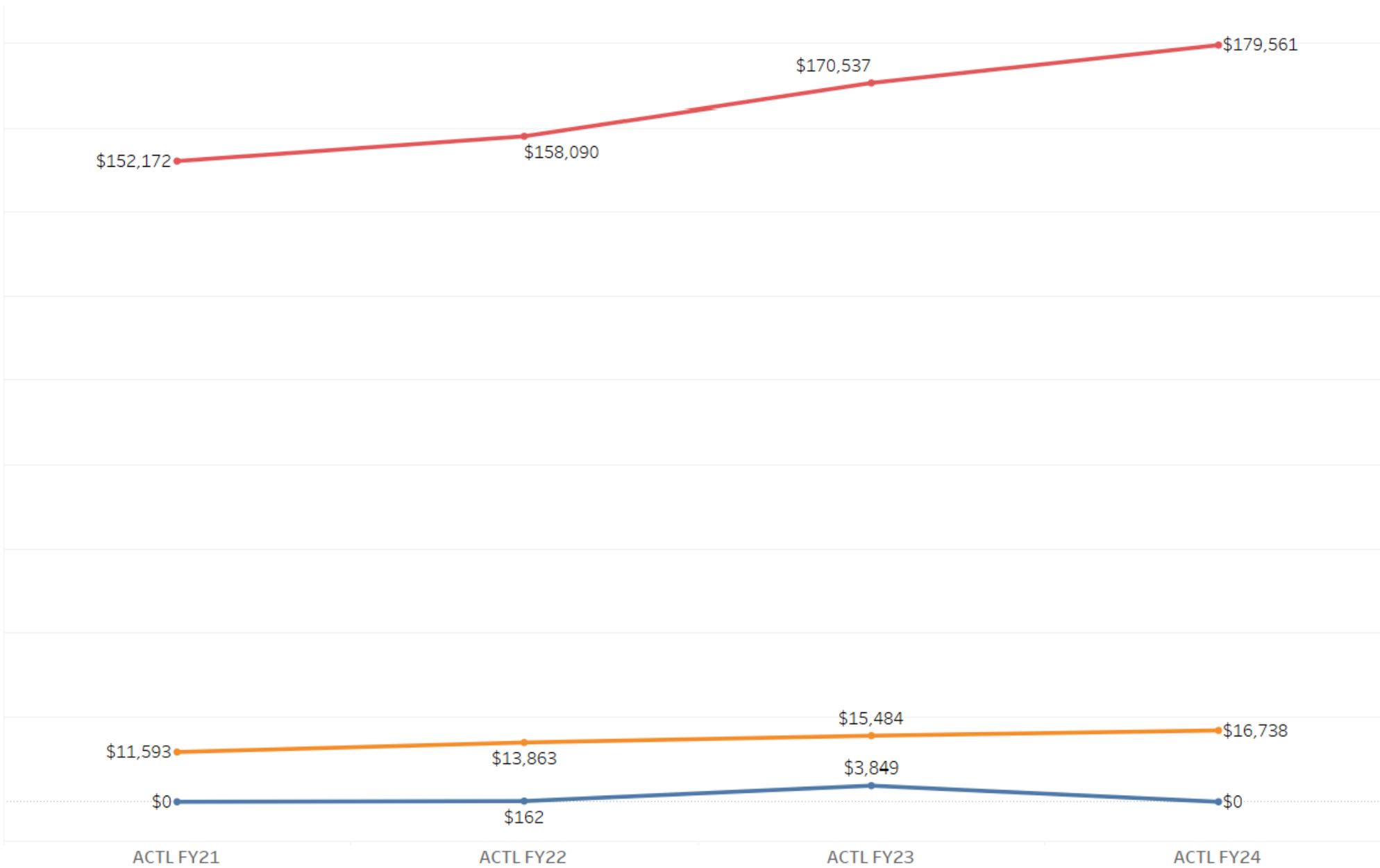ACTL FY21   ACTL FY22   ACTL FY23   ACTL FY24

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Budget Trend for Department 51920 - Risk Management

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

	ACTL FY21	ACTL FY22	ACTL FY23	ACTL FY24
Personnel Expenses	$152,172	$158,090	$170,537	$179,561
Operational Expenses	$11,593	$13,863	$15,484	$16,738
Capital Expenses	$0	$162	$3,849	$0

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Thank You

INFORMATION TECHNOLOGY

JUSTIN MCCLURE, IT DIRECTOR

FY25-26

Who we are

◦ Department of seven (7) full-time staff
  ◦ (1) IT Director
  ◦ (1) System Administrator
  ◦ (1) Business Analyst
  ◦ (1) Application Analyst
  ◦ (3) Helpdesk Technicians

◦ Supplemental Staff (as needed)
  ◦ (1) Senior Network Engineer

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 sixty (60) servers.

◦ Manage Security: Cybersecurity Management
  ◦ We manage security for over 900 systems within the County.

◦ Technology Vendor Management

FY24-25 Accomplishments

◦ Increased redundancy of the County's data center infrastructure.

◦ Resolved over 1900 support tickets.

◦ Installed a new phone system across the County, giving the County better service and saving approx. $75,000 per year.

◦ 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.

FY25-26 Goals

◦ Assist Risk Management in the replacement of security cameras. Creating a more reliable and redundant system.

◦ Continuing to build and improve our department's ability to offer networking, infrastructure, and cyber security solutions to the County and related agencies.

◦ Assist Blount County Schools in managing and responding to cyber security events.

◦ Evaluate ways to utilize artificial intelligence in current County processes.

Budget Trend for Department 52600 - Data Processing
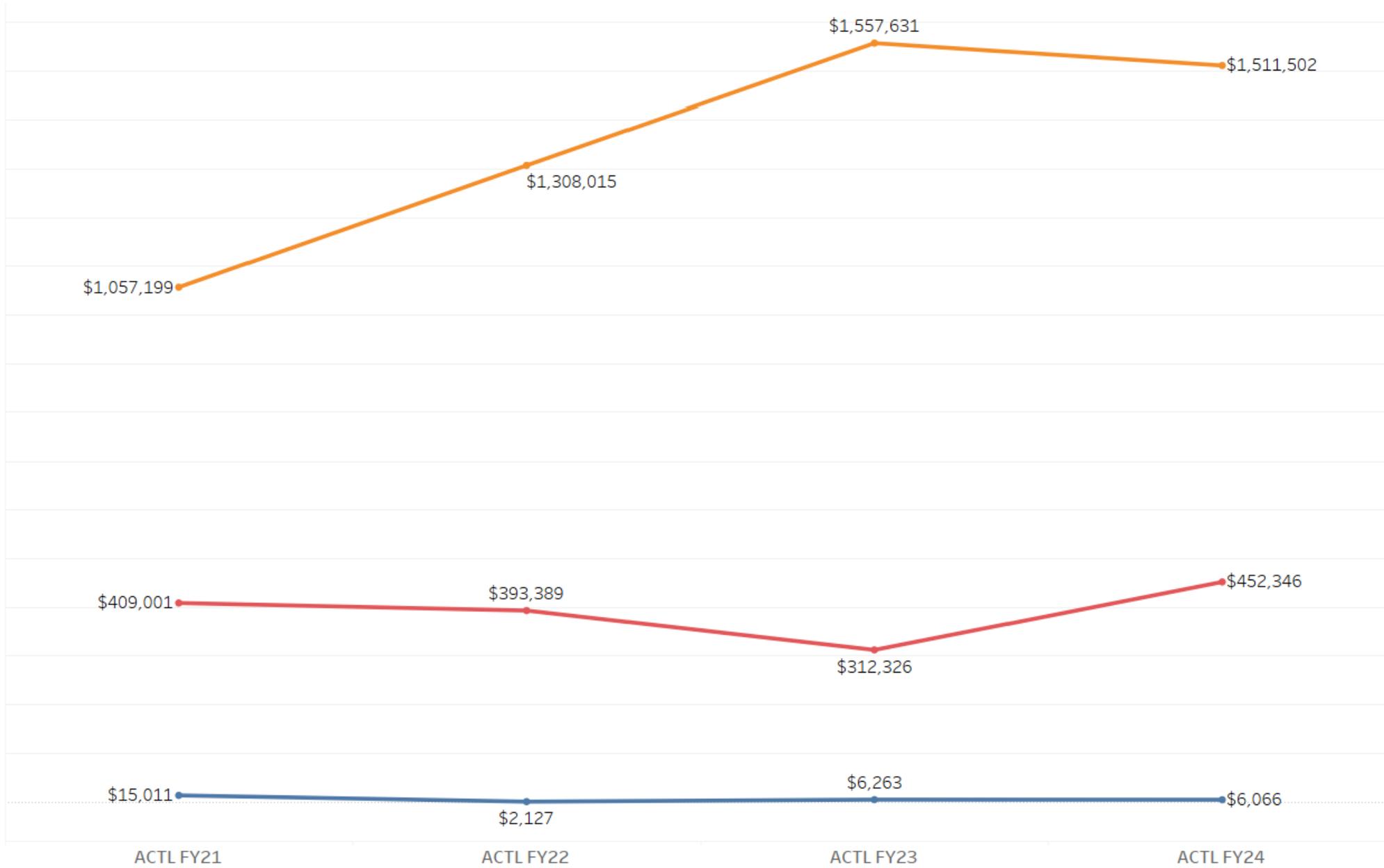
ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 52600 - Data Processing. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

Thank You

Health Department

CARISSA BLACKWELL

FY25-26

What we do (How we serve Blount County)

The Blount County Health Department protects, promotes, and improves the health and well-being of all people in Blount County.

We offer Primary Care, General Clinic (Immunization, STI's), Family Planning (Birth Control),Dental, and WIC (Women Infant Children) services.

We offer tobacco education to the local schools.

FY24-25 Accomplishments

- Fully staffed our clinic, we now have 6 RN's, which allows more patients to be seen.

- Due to staffing, some programs offered were monitored by our Regional office, we have now taken all of our programs back, for example, our Breast and Cervical program.

- We now have a Care Coordinator to help with referrals.

- We participated in more than 6 community events in the County.

- Started the process to begin Telehealth

- Our Public Health Educator is now certified to teach Diabetes Educator Courses.
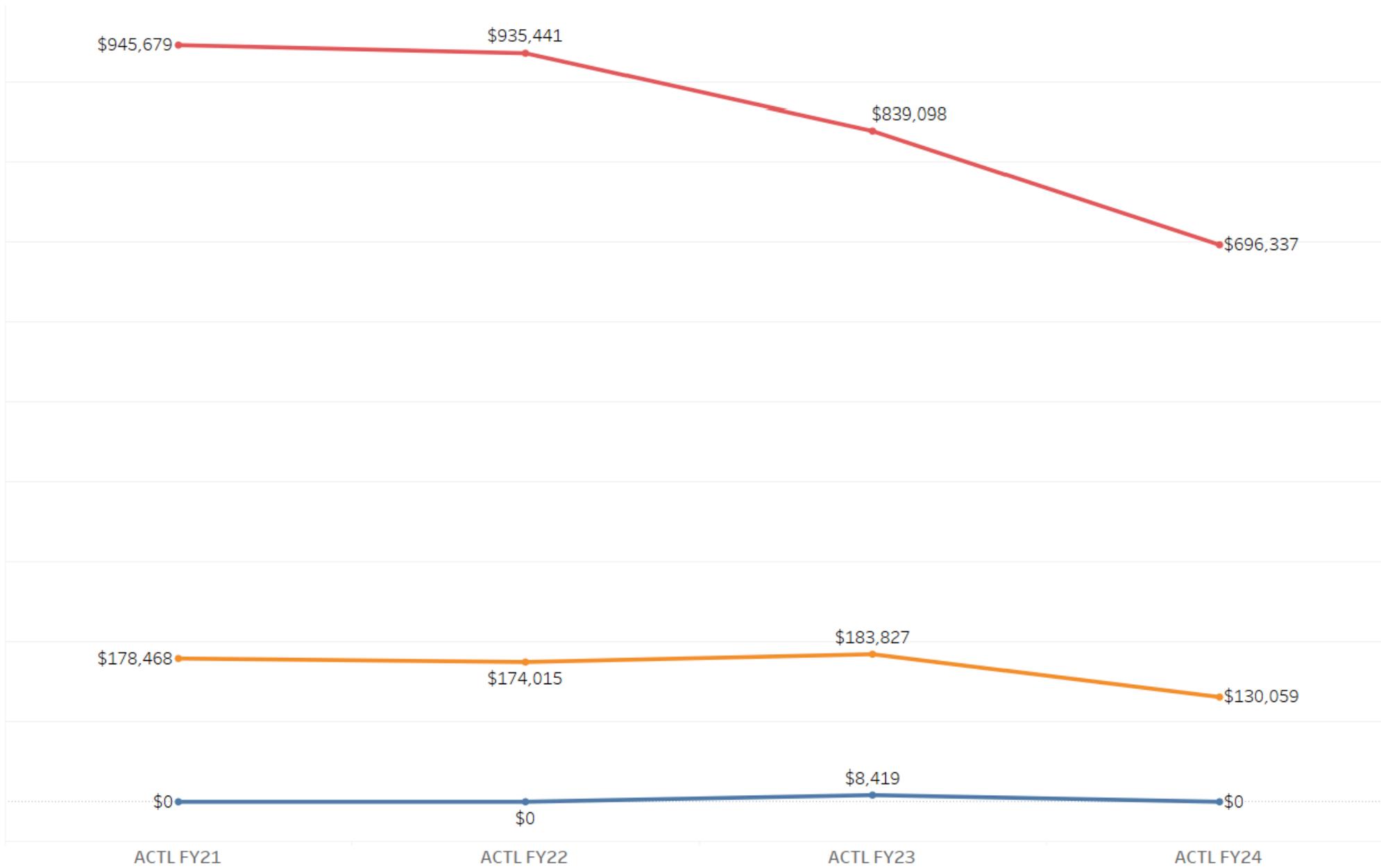
FY25-26 Goals

- Add an additional provider in Primary Care, to allow the people of Blount County quicker access to continuation of care.

- Begin offering Diabetes Education courses

- Promote more about Telehealth

- Engage with more community groups for outreach.

Budget Trend for Department 55110 - Local Health Center

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

Personnel Expenses:
- ACTL FY21: $945,679
- ACTL FY22: $935,441
- ACTL FY23: $839,098
- ACTL FY24: $696,337

Operational Expenses:
- ACTL FY21: $178,468
- ACTL FY22: $174,015
- ACTL FY23: $183,827
- ACTL FY24: $130,059

Capital Expenses:
- ACTL FY21: $0
- ACTL FY22: $0
- ACTL FY23: $8,419
- ACTL FY24: $0

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Thank You

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

FY25-26

STATE OF TENNESSEE
DEPARTMENT OF HUMAN SERVICES
JAMES K. POLK BUILDING
505 DEADERICK STREET
NASHVILLE, TENNESSEE 37243-1403

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

BILL LEE

GOVERNOR

CLARENCE H. CARTER

COMMISSIONER

2/07/2025

Ms. Kari Barrett
Assistant Finance Director, Blount County
341 Court Street
Maryville, TN 37803

Dear Ms. Barrett,

Community Tennessee Rehabilitation Center (CTRC) at Maryville asks for your assistance with funding in the amount of $84,386 for the 2025-2026 State Fiscal Year.

Vocational Rehabilitation (VR) exists to help individuals with disabilities find competitive and integrated employment in the community. Simultaneously, we serve employers as they look to diversify their workforce with qualified employees.

Local government has helped support the CTRC at Maryville for many years. We look forward to the continued partnership to deliver employment-focused, person-centered training and services to meet the needs of job seeking Tennesseans and the local workforce development needs of Tennessee business and industry in Blount County. The funding provided by Blount County will help with the operational costs of providing these services in the community and is matched using 30% local funds to draw 70% federal funds.

As part of the VR program, the CTRC at Maryville is a vital part of the community that connects VR and non-VR customers to education, training, and employment resources. Services are provided within the community with the support of local partners such as businesses, non-profits, city, county, and state agencies, as well as local education agencies. Together with our community partners, we are creating a VR program that embodies our strong held belief that everyone can work and has something valuable to contribute to their community.

Thank you for your support and commitment to the customers we serve.

Sincerely,

Caroline Murphy
VR Career Training Coordinator

MEMORANDUM

TO: Community Funding Partners

FROM: Julie Johnson, Director of Operations
              Division of Rehabilitation Services/Vocational Rehabilitation Program

DATE: 2/07/2025

RE: Community Tennessee Rehabilitation Centers Funding

The Vocational Rehabilitation Program appreciates your continued support and partnership with the Community Tennessee Rehabilitation Centers (CTRCs).

Vocational Rehabilitation exists to help individuals with disabilities find competitive and integrated employment in the community. Simultaneously, we serve employers as they look to diversify their workforce with qualified employees.

As we prepare for our official request for local funding support, we are able to provide a preliminary FY 2025 budget only after the Governor provides the official recommended budget for the operation of the state.

The department has submitted a budget request for consideration; however, official recommended funding levels for the department are still unknown. As a result, we are unable to provide any potential funder with specific details beyond projections to complete funding applications until an official budget recommendation has been determined and submitted by the Governor. We realize that this may cause a delay in our submission and ask for your understanding with confidence that we will submit all funding request applications as soon as the information to do so is available.

Thank you again for your continued support for your local CTRC.

STATE OF TENNESSEE
DEPARTMENT OF HUMAN SERVICES
JAMES K. POLK BUILDING
505 DEADERICK STREET
NASHVILLE, TENNESSEE 37243-1403

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BILL LEE

GOVERNOR

CLARENCE H. CARTER

COMMISSIONER

PROPOSED BUDGET
Community Tennessee Rehabilitation
Center at Maryville
July 1, 2025 – June 30, 2026

Acct	Description	Expenditures FY 2024	Proposed Budget FY 2025
ALT	**Total Payroll**	158,938	196,268
70100	Salaries and Wages	124,720	150,000
70102	Longevity	1,131	3,611
70104	Overtime	-	-
70200	Employee Benefits	33,087	42,657
BLT	**Total Operations**	39,622	324,177
70300	Travel	10,641	9,115
70400	Printing and Duplicating	-	109
70500	Utilities and Fuel	21,109	23,355
70600	Communications	-	-
70700	Maint. & Repairs	584	5,015
70800	Prof Services Third Party	-	-
70900	Supplies and Materials	0	0
71000	Rentals and Insurance	0	229,356
71100	Motor Vehicle Operation	-	596
71200	Awards and Indemnities	-	-
71300	Grants and Subsidies	-	38,533
71400	Unclassified	-	-
71500	Inventory	-	-
71600	Equipment	-	-
71700	Land	-	-
71800	Buildings	-	-
72100	Training	-	-
72200	Data Processing	351	677
72500	Prof Services State Agency	6,937	17,422
	Grand Total	198,560	520,445

STATE OF TENNESSEE
DEPARTMENT OF HUMAN SERVICES
JAMES K. POLK BUILDING
505 DEADERICK STREET
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BILL LEE

GOVERNOR

CLARENCE H. CARTER

COMMISSIONER

REQUEST SUMMARY
Community Tennessee Rehabilitation
Center at Maryville
July 1, 2025 – June 30, 2026

Grand Total	$520,445
Local Share	$156,134

Vocational Rehabilitation Share (Federal)	$364,311
Local Share	$156,134

Request Amount	$84,386

STATE OF TENNESSEE
DEPARTMENT OF HUMAN SERVICES
JAMES K. POLK BUILDING
505 DEADERICK STREET
NASHVILLE, TENNESSEE 37243-1403

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TTY: 1-800-270-1349
www.tn.gov/humanservices

BILL LEE   **CLARENCE H. CARTER**

GOVERNOR   COMMISSIONER

Department of Human Services – Division of Rehabilitation Services

CERTIFICATE OF PUBLIC FUNDS MADE AVAILABLE FOR COMMUNITY TRC AT MARYVILLE

I hereby certify that there will be available from Public Funds for expenditures by the agency named above the sum enumerated below for the period indicated.

Instructions:
Ensure the form is completed in its entirety by reviewing all sections, providing accurate information, use clear and legible writing and completing all required fields. Please send all completed forms to the following email address caroline.murphy@tn.gov.

Local, City or County Funder	State Fiscal year	Amount
Blount County	July 1, 2025 – June 30, 2026	$0.00

SUM TO BE RELEASED TO THE DIVISION:

☐   Lump Sum – In the entire amount on July 1, 2025
☐   Bi-annually – One half at the beginning of July 1, 2025, and January 1, 2026
☐   Quarterly – One fourth at the beginning of each quarter beginning July 1, 2025

It is understood that the Division of Rehabilitation Services will use these funds for the support and operation of the Community Tennessee Rehabilitation Center at a ratio not exceeding 70 cents of Rehabilitation Services Funds for each 30 cents of local public funds transferred to the Division.

Name of Person Certifying Funds: **Address to Send Release of Funds Notices:**
Print Name   Street Address
Job/Position Title   City, State, Zip Code
Signature & Date

Thank you for your continued support and commitment!

Thank You

Blount County GIS Group

RAY BOSWELL – GIS MANAGER

FY25-26

FY'26 GIS Request - Full esri

Account Number	Account Name	FY'26 Proposed	FY'25 Final	Percent Change
41511000-50101	SALARIES - REGULAR EMPLOYEES	$281,913	$287,980	-2.1%
41511000-52005	SALARIES - TEMP EMPLOYEES	$3,000	$3,000	0.0%
41511000-55101	OASI (EMPLOYER'S SHARE)	$21,566	$22,030	-2.1%
41511000-55201	STATE RETIREMENT	$31,433	$32,110	-2.1%
41511000-55301	LIFE/DISABILITY INSURANCE	$1,406	$1,420	-1.0%
41511000-55401	HOSPITAL AND HEALTH INSURANCE	$49,457	$47,102	5.0%
41511000-55501	RETIREE HEALTH INSURANCE	$2,964	$2,964	0.0%
41511000-55601	WORKER'S COMPENSATION	$418	$504	-17.1%
41511000-61102	OFFICE SUPPLIES	$250	$250	0.0%
41511000-61105	POSTAL CHARGES	$25	$25	0.0%
41511000-61110	PRINTING, STATIONERY & FORMS	$50	$50	0.0%
41511000-61135	DUPLICATION (COPIER)	$900	$900	0.0%
41511000-61150	JANITORIAL SUPPLIES	$75	$75	0.0%
41511000-61505	COMPUTER SUPPLIES & EQUIPMENT	$2,933	$500	486.6%
41511000-61805	GAS, OIL, DIESEL FUEL, GREASE	$500	$500	0.0%
41511000-62005	EMPLOYEE RELATIONS	$45	$42	7.1%
41511000-62015	COMMUNICATIONS	$960	$904	6.2%
41511000-62020	MEMBERSHIPS	$150	$445	-66.3%
41511000-62205	TRAINING	$3,025	$2,299	31.6%
41511000-62210	TRAVEL	$7,650	$4,350	75.9%
41511000-62215	MEDICAL & VET SERVICES	$80	$80	0.0%
41511000-62220	SPECIAL MEALS	$275	$275	0.0%
41511000-62405	PROPERTY INSURANCE	$65	$65	0.0%
41511000-62410	LIABILITY INSURANCE	$1,712	$1,202	42.4%
41511000-62420	DEDUCTIBLE ON GENERAL LIABILITY	$1,000	$1,000	0.0%
41511000-62825	CONTRACTED PROFESSIONAL SERVICES	$136,244	$28,275	381.9%
41511000-62830	TECHNOLOGY SERVICES & SOFTWARE	$108,360	$99,360	9.1%
41511000-64140	FLEET PARTS	$880	$800	10.0%
41511000-64141	FLEET SERVICE	$1,140	$1,031	10.6%
41511000-68005	IT SERVICES	$34,128	$28,254	20.8%
41511000-68010	BUILDING & OFFICE RENTAL	$10,756	$12,033	-10.6%
	GIS Total	$703,360	$579,825	21.3%
	INDIVIDUAL GOVT CONTRIBUTION	$234,453	$193,275	21.3%

FY'26 GIS Request - Hybrid esri

Account Number	Account Name	FY'26 Proposed	FY'25 Final	Percent Change
41511000-50101	SALARIES - REGULAR EMPLOYEES	$281,913	$287,980	-2.1%
41511000-52005	SALARIES - TEMP EMPLOYEES	$3,000	$3,000	0.0%
41511000-55101	OASI (EMPLOYER'S SHARE)	$21,566	$22,030	-2.1%
41511000-55201	STATE RETIREMENT	$31,433	$32,110	-2.1%
41511000-55301	LIFE/DISABILITY INSURANCE	$1,406	$1,420	-1.0%
41511000-55401	HOSPITAL AND HEALTH INSURANCE	$49,457	$47,102	5.0%
41511000-55501	RETIREE HEALTH INSURANCE	$2,964	$2,964	0.0%
41511000-55601	WORKER'S COMPENSATION	$418	$504	-17.1%
41511000-61102	OFFICE SUPPLIES	$250	$250	0.0%
41511000-61105	POSTAL CHARGES	$25	$25	0.0%
41511000-61110	PRINTING, STATIONERY & FORMS	$50	$50	0.0%
41511000-61135	DUPLICATION (COPIER)	$900	$900	0.0%
41511000-61150	JANITORIAL SUPPLIES	$75	$75	0.0%
41511000-61505	COMPUTER SUPPLIES & EQUIPMENT	$2,933	$500	486.6%
41511000-61805	GAS, OIL, DIESEL FUEL, GREASE	$500	$500	0.0%
41511000-62005	EMPLOYEE RELATIONS	$45	$42	7.1%
41511000-62015	COMMUNICATIONS	$960	$904	6.2%
41511000-62020	MEMBERSHIPS	$150	$445	-66.3%
41511000-62205	TRAINING	$3,025	$2,299	31.6%
41511000-62210	TRAVEL	$7,650	$4,350	75.9%
41511000-62215	MEDICAL & VET SERVICES	$80	$80	0.0%
41511000-62220	SPECIAL MEALS	$275	$275	0.0%
41511000-62405	PROPERTY INSURANCE	$65	$65	0.0%
41511000-62410	LIABILITY INSURANCE	$1,712	$1,202	42.4%
41511000-62420	DEDUCTIBLE ON GENERAL LIABILITY	$1,000	$1,000	0.0%
41511000-62825	CONTRACTED PROFESSIONAL SERVICES	$99,720	$28,275	252.7%
41511000-62830	TECHNOLOGY SERVICES & SOFTWARE	$108,360	$99,360	9.1%
41511000-64140	FLEET PARTS	$880	$800	10.0%
41511000-64141	FLEET SERVICE	$1,140	$1,031	10.6%
41511000-68005	IT SERVICES	$34,128	$28,254	20.8%
41511000-68010	BUILDING & OFFICE RENTAL	$10,756	$12,033	-10.6%
	GIS Total	$666,836	$579,825	15.0%
	INDIVIDUAL GOVT CONTRIBUTION	$222,279	$193,275	15.0%

Thank You

Public Defender

MACK GARNER & JEANNINE WELLS

FY25-26

DISTRICT PUBLIC DEFENDER:
Mack Garner

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

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

ADMINISTRATIVE STAFF:
Jeannine Wells
Connie Loy

419 High Street
Maryville, Tennessee 37804

February 24, 2025

Blount County Budget Committee
Maryville, TN 37804

RE: Public Defender Budget 2025-2026
       Account No. 101-53610

Dear Committee Members:

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

I am, therefore, requesting to be allowed to spend the money collected by Clerk Tom Hatcher to defray some of the expenses of the Public Defenders Office. Our budget will remain the same.

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

Sincerely,

Mack Garner
District Public Defender

MG/jsw

Budget Trend for Department 53610 - Office of Public Defender

$47,628 $47,760 $47,739 $46,451

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

$0 $0 $0 $0
$0 $0 $0 $0

ACTL FY21   ACTL FY22   ACTL FY23   ACTL FY24
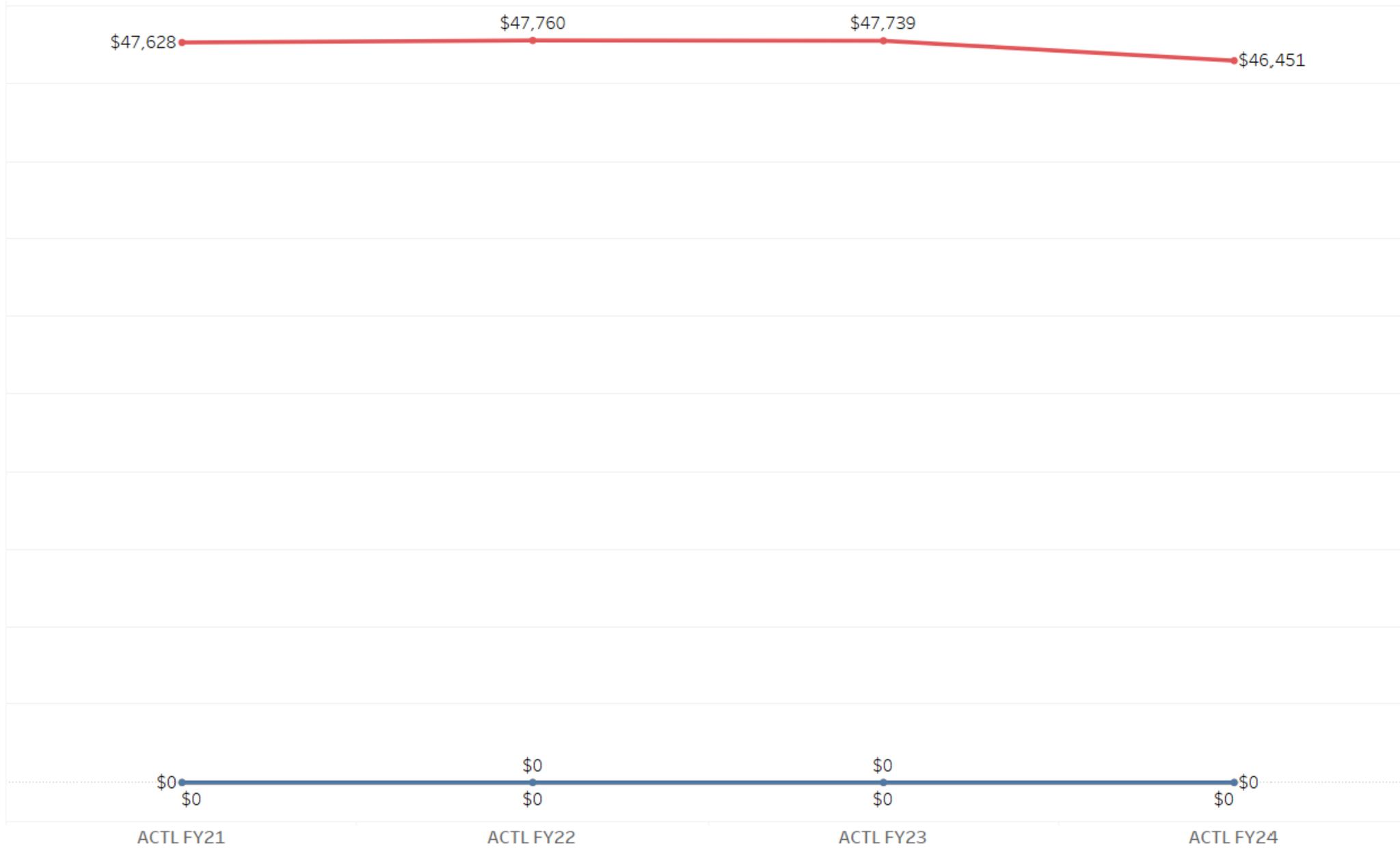
ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. The Acct Type filter keeps E. The Dept Concatenation filter keeps 53610 - Office of Public Defender. The view is filtered on Kari Object Groups, which keeps Capital Expenses, Operational Expenses and Personnel Expenses.

Thank You

What we do

District Staff:

Erich Henry
Director of Conservation
Ehenry@blounttn.org

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

Rachel McCroskey
Soil Conservationist
Rmccroskey@blounttn.org

Partnerships (25+ Organizations):
- ✓ Natural Resources Conservation Service
- ✓ TN Department of Agriculture
- ✓ Appalachian State University
- ✓ TN Valley Authority
- ✓ Blount County Land Users !!!

Our Goal: Sustain and Improve the <u>Natural Resources</u> within Blount County, including:

- ❖ **Soil**
- ❖ **Water**
- ❖ **Air**
- ❖ **Wildlife Habitat**
- ❖ **Threatened & Endangered Species**

❖ **The district provides conservation programming by request to private (& public) land users. Programming includes:**

1. **Technical Assistance (i.e. Engineering, Biology, & Forestry Expertise)**
2. **Funding to Implement On-the-Ground Conservation Practices**

Grand Funds Acquired for FY24 = $1,295,780.71

FY24-25 Accomplishments
Agricultural & Forestland Best Management Practices

The district continues to partner with private and public land users to implement on-the-ground conservation practices that improve:

- ✓ Food Security
- ✓ Clean Water
- ✓ Stormwater Runoff
- ✓ Wildlife Habitat

FY24-25 Accomplishments

2024 International Oak Symposium—Oct. 7-10, 2024

The district was a sponsor of the 2024 International Oak Symposium held in Knoxville, TN.

Attended by researchers and scientists from across the globe, the district was able to showcase local, conservation programming and secure potential resources to aid forest and woodland management.

FY24-25 Accomplishments

Soil Conservationist—Rachel McCroskey

Due to an increased workload, the district created a soil conservationist position to assist with federal farm bill programming and other conservation needs within the county.

Rachel McCroskey, a native of Blount County specializes in soil health management, website development, outreach, and education.

No funding from the Blount Co. Government Is derived for this position.

FY24-25 Accomplishments

Outreach

The district participated in the 4th Annual Seed Swap sponsored by the Blount County Public Library.

Information on district programming including soil health was presented.

FY25-26 Goals

Continuation of 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

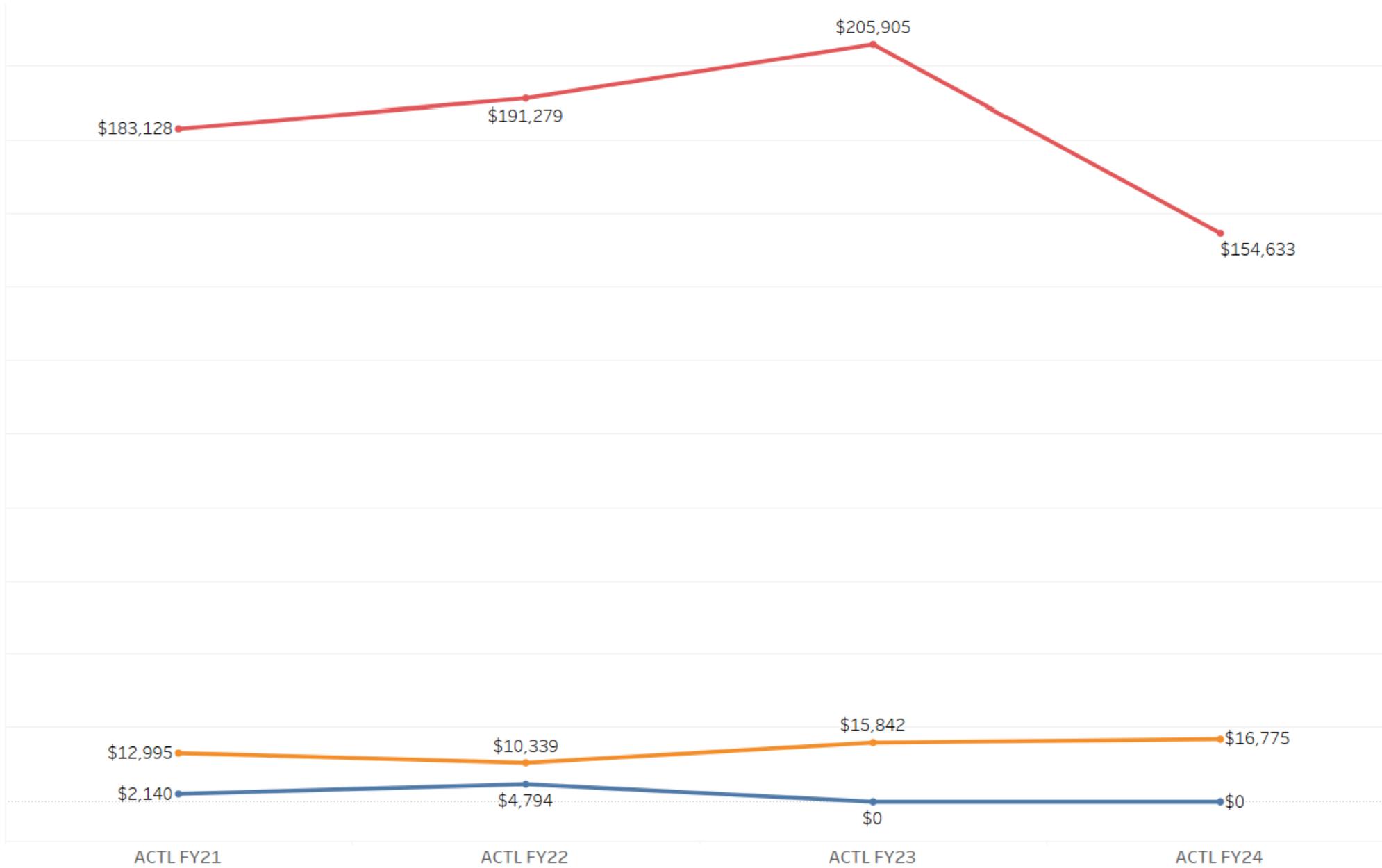Outdoor Learning Areas

Highway 411 Steep Bank Erosion Control

Social Media Presence

- ✓ Annual Calendar
- ✓ Annual Tree/Shrub Sale
- ✓ Field Days
- ✓ Training Events

Budget Trend for Department 57500 - Soil Conservation

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

Personnel Expenses:
- ACTL FY21: $183,128
- ACTL FY22: $191,279
- ACTL FY23: $205,905
- ACTL FY24: $154,633

Operational Expenses:
- ACTL FY21: $12,995
- ACTL FY22: $10,339
- ACTL FY23: $15,842
- ACTL FY24: $16,775

Capital Expenses:
- ACTL FY21: $2,140
- ACTL FY22: $4,794
- ACTL FY23: $0
- ACTL FY24: $0

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Heritage Center

Brent Lambert   **FY25-26**
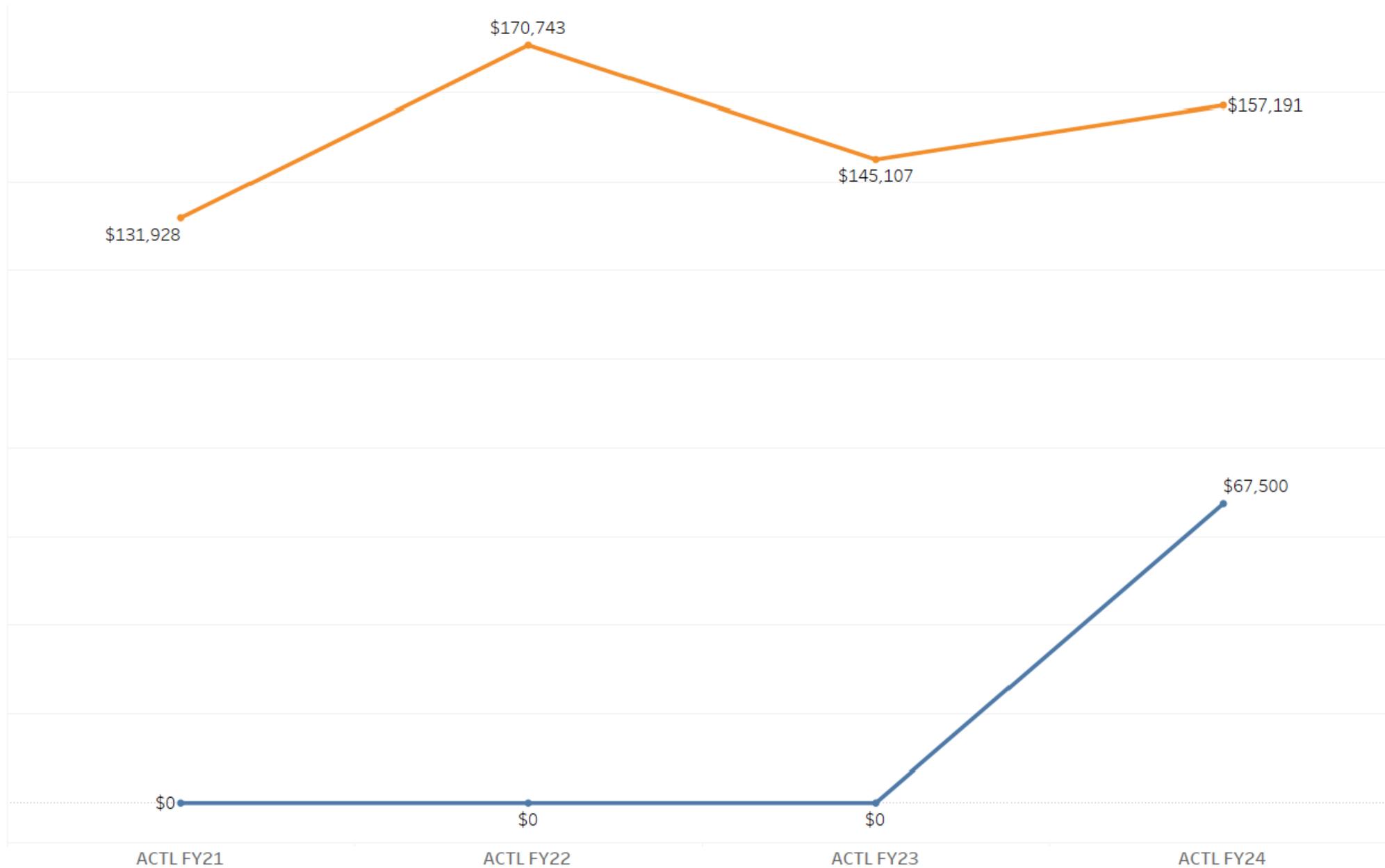
Budget Trend for Department 58500 - ContributionsOther Agencies

Expense Color Legend
- Capital Expenses
- Operational Expenses

Operational Expenses: $131,928 (ACTL FY21), $170,743 (ACTL FY22), $145,107 (ACTL FY23), $157,191 (ACTL FY24)

Capital Expenses: $0 (ACTL FY21), $0 (ACTL FY22), $0 (ACTL FY23), $67,500 (ACTL FY24)

ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. Color shows details about Kari Object Groups. The marks are labeled by ACTL FY21, ACTL FY22, ACTL FY23 and ACTL FY24. The data is filtered on Acct Type and Dept Concatenation. 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.

Thank You