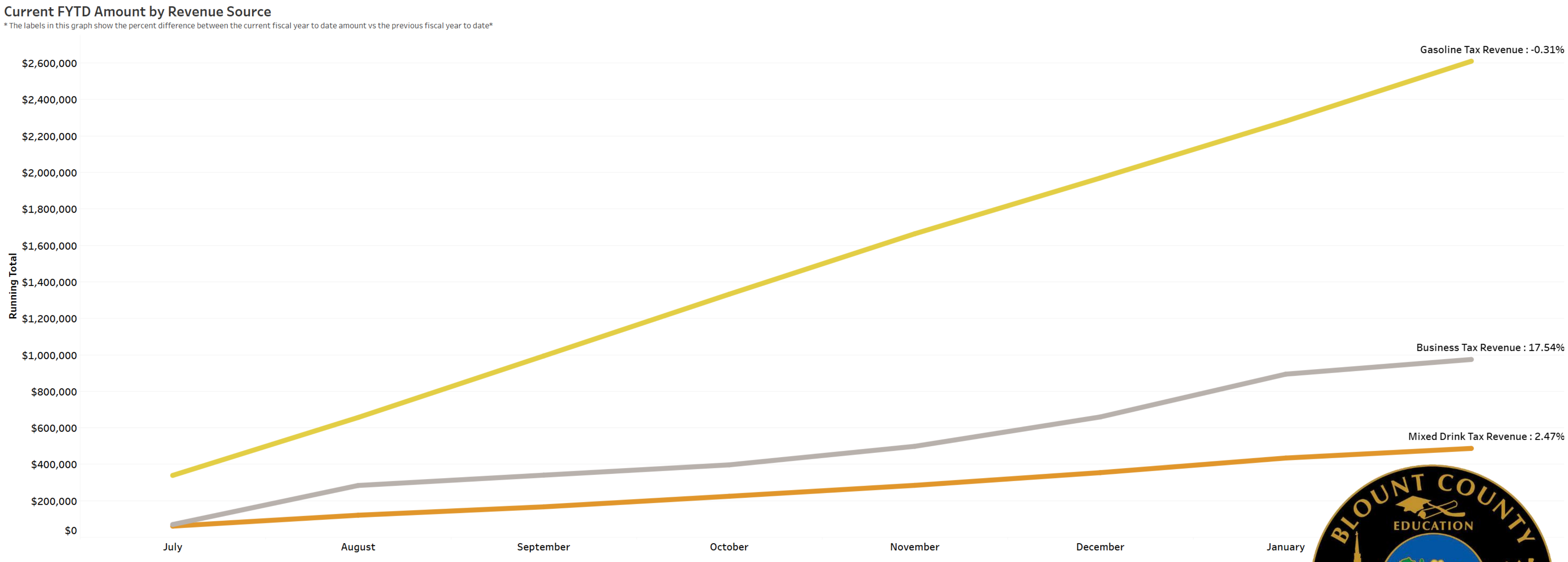
Blount County Government

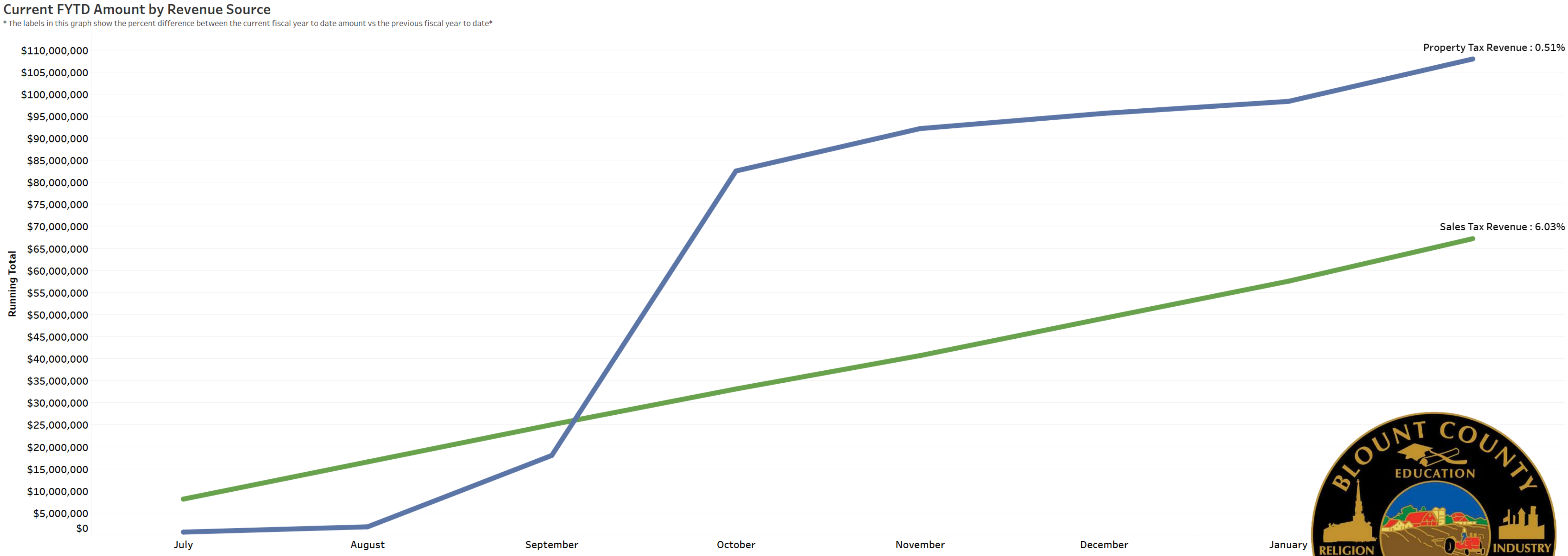
BUDGET PRESENTATION

2026-2027

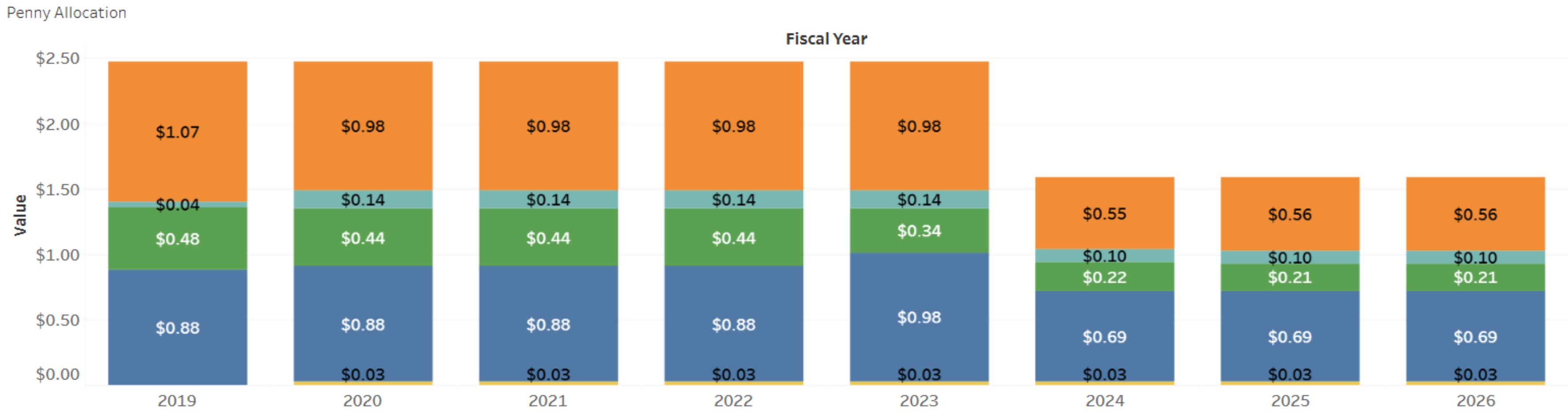
YTD Revenue – Gas, Business & Mixed Drink Tax

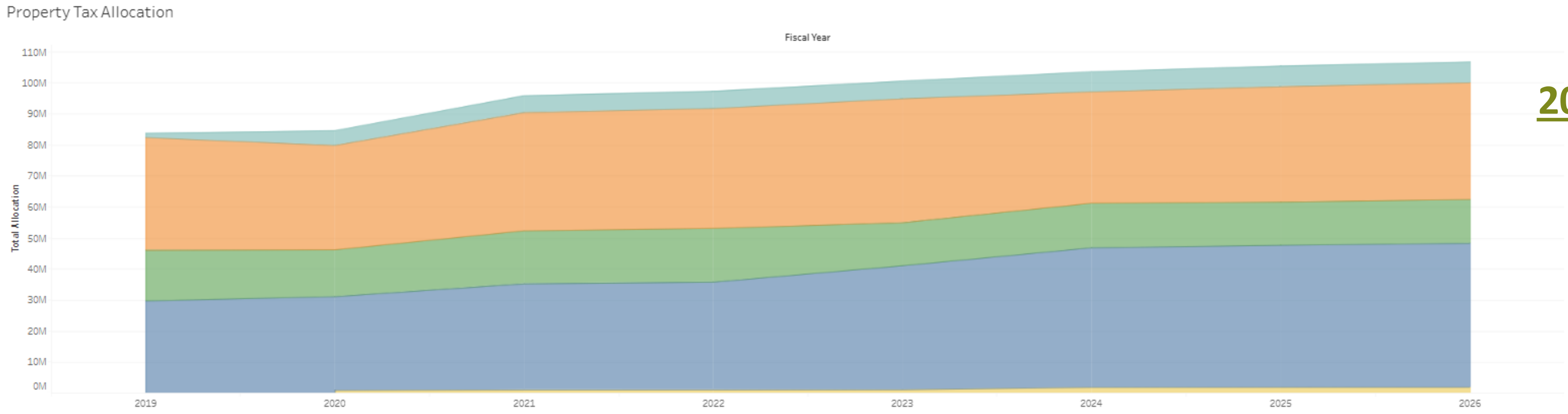


YTD Revenue – Property & Sales Tax



Revenue – Property Tax Allocation



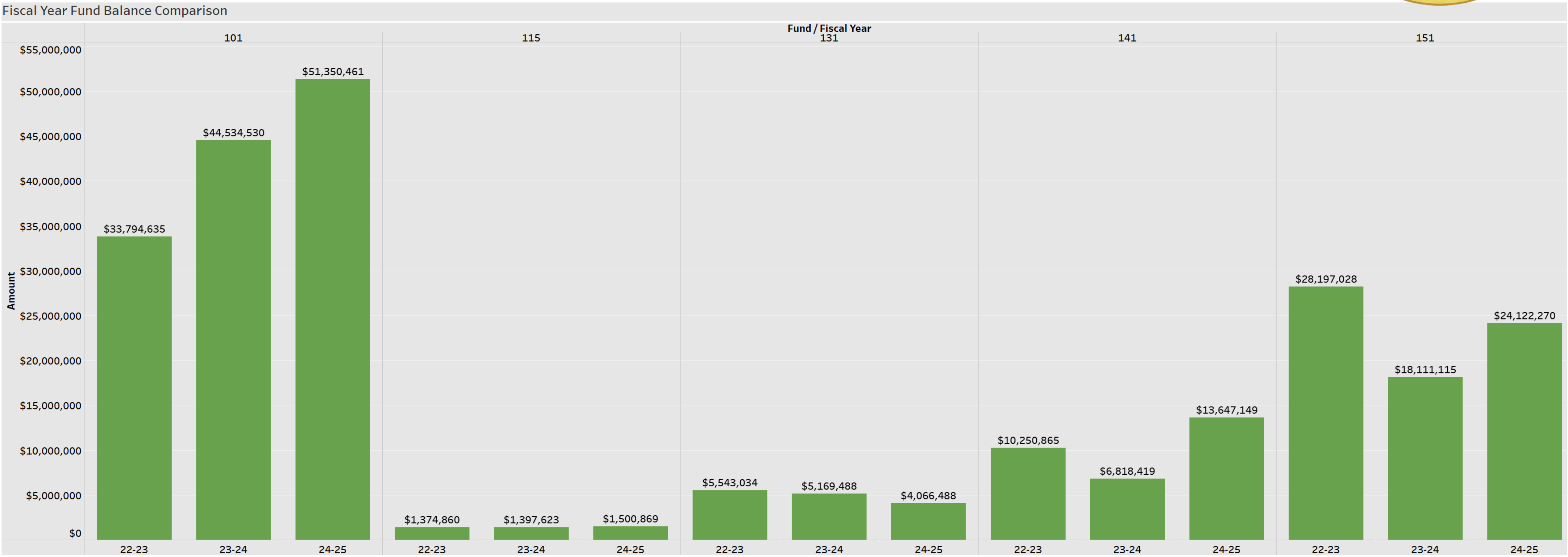


Value of the Penny

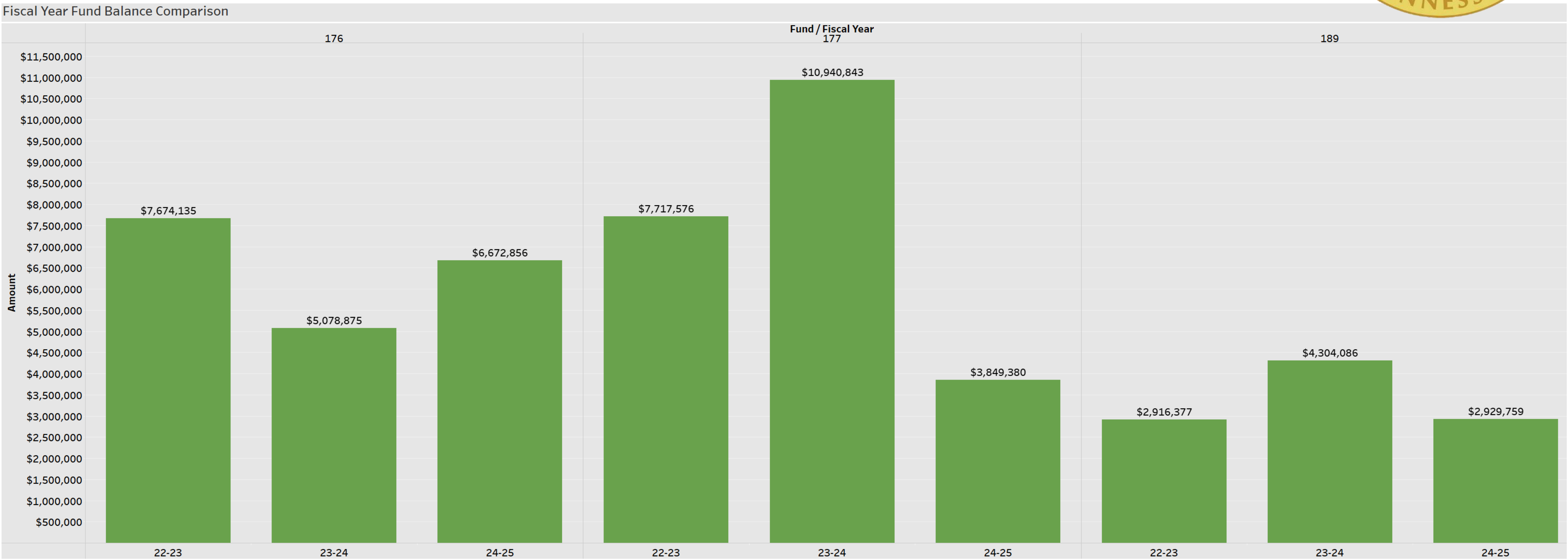
2019	$271,174
2020	$342,674
2021	$388,000
2022	$393,700
2023	$407,200
2024	$651,700
2025	$662,800
2026	$671,500

2027 = $852,500

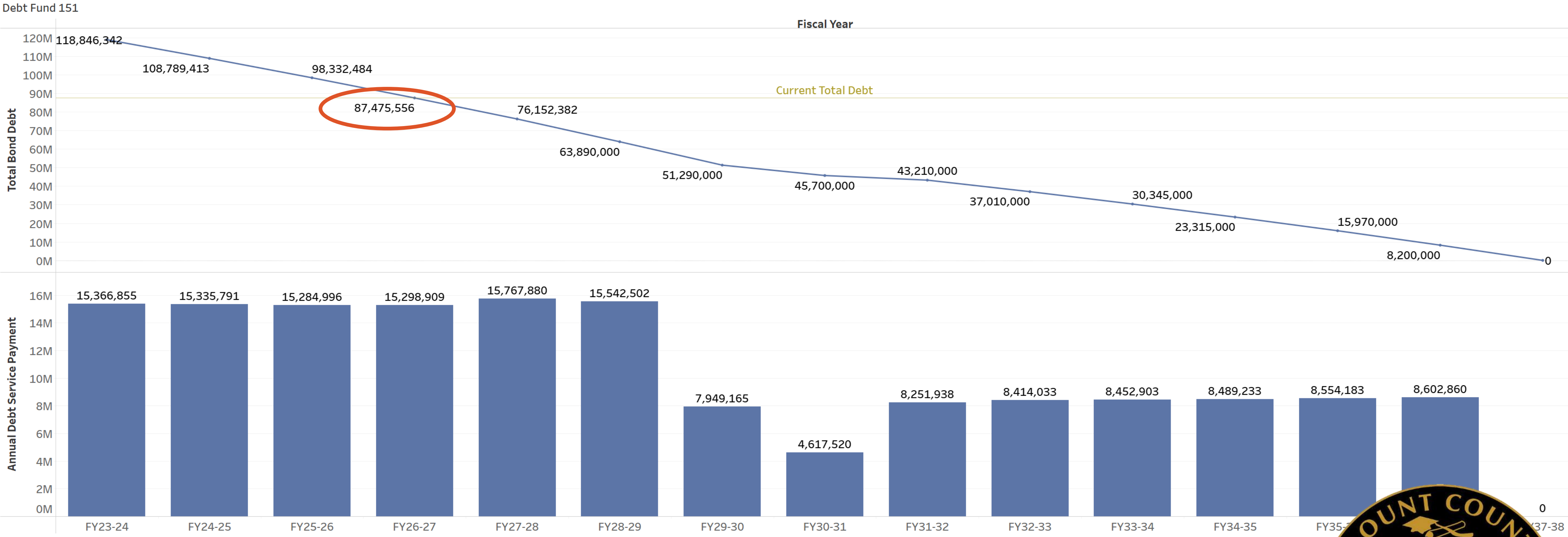
Unrestricted Operational Fund Balances as of June 30, 2025



Capital Fund Balances as of June 30, 2025



Debt Service Fund 151 – Updates



- CONTINUED REDUCTION OF DEBT
- INCEASE RATINGS:
  - Fitch Credit: AAA ; S&P Credit: AA

FY 2026-27 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 Materials

FISCAL YEAR 2027

- Presentation Schedule
- Department Presentations
  - Slides
  - Cost/Benefit Additional Request Forms
  - Budget Report
- Budget Book

COUNTY TRUSTEE

SCOTT GRAVES

BUDGET BOOK PAGES 30, 61-62

FY26-27

How we serve Blount County

<u>County Trustee Scott Graves</u> – MBA with over 30 years of experience in Finance, Accounting, Budgets, and Management

<u>County Trustee Responsibilities</u>:

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 Has Increased Since 2000

Property Tax Parcels – Tax Year 2000	59,500
Property Tax Parcels – Tax Year 2025 (+28.6%)	76,500
Tax Freeze Applicants – Tax Year 2000 (began in 2007)	0
Tax Freeze Applicants – Tax Year 2025	2,000
Tax Relief Applicants – Tax Year 2000	700
Tax Relief Applicants – Tax Year 2025 (+257%)	2,500

FY25-26 Accomplishments

<u>Fee Office</u> – designed to collect fees to offset budget

- Trustee Fees in 2000 $1,165,000
- Trustee Fees in FY25-26 (estimate) $3,650,000

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 FY26-27 Budget	6
Part Time Employee Hours in 2000	1,800 (cost $40,000)
Part Time Employee Hours in FY26-27 Budget	< 70 (cost $2,000)

Thank You

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
52400 County Trustee Office							
10100480 510100 00000 County Off	119,034.00	122,606.02	122,606.02	89,596.02	122,606.02	125,830.00	________
10100480 516200 00000 Clerical P	318,975.35	344,105.87	344,105.87	236,942.32	344,105.87	356,956.84	________
10100480 516800 00000 Temporary	640.00	1,900.00	1,900.00	1,210.00	1,900.00	1,900.00	________
10100480 520100 00000 Social Sec	26,144.26	28,936.07	28,936.07	19,551.56	28,936.07	30,138.87	________
10100480 520400 00000 State Reti	30,222.52	34,723.29	34,723.29	24,294.31	34,723.29	38,440.71	________
10100480 520600 00000 Life Ins E	358.54	407.04	407.04	269.64	407.04	382.08	________
10100480 520700 00000 Health Ins	73,374.00	69,192.00	69,192.00	51,816.00	69,192.00	68,508.00	________
10100480 520800 00000 Dental Ins	1,969.80	1,977.36	1,977.36	1,483.02	1,977.36	1,977.36	________
10100480 521000 00000 Unemp Comp	127.91	1,400.13	1,400.13	129.65	1,400.13	1,076.78	________
10100480 521200 00000 Employer M	6,123.67	6,767.31	6,767.31	4,590.09	6,767.31	7,048.61	________
10100480 530700 00000 Communicat	4,382.01	4,800.00	4,800.00	3,306.93	4,800.00	4,700.00	________
10100480 532000 00000 Dues and M	1,667.00	1,800.00	1,800.00	1,757.00	1,800.00	1,900.00	________
10100480 533000 00000 Lease Paym	286.15	500.00	500.00	500.00	713.85	500.00	________
10100480 533100 00000 Legal Svcs	2,525.00	2,850.00	2,850.00	1,325.00	2,850.00	2,850.00	________
10100480 533200 00000 Legal Noti	245.00	295.00	295.00	245.00	295.00	295.00	________
10100480 533400 00000 Maintenanc	10,913.76	11,600.00	11,600.00	11,568.59	11,600.00	12,400.00	________
10100480 534800 00000 PostalChg	30,428.19	33,500.00	33,500.00	32,990.41	33,500.00	34,500.00	________
10100480 534900 00000 Printing S	2,961.35	2,100.00	2,100.00	1,642.40	2,138.10	2,100.00	________
10100480 535500 00000 Travel	2,866.96	1,500.00	1,500.00	843.97	1,612.72	1,500.00	________
10100480 535600 00000 Tuition	1,005.00	1,100.00	1,100.00	565.00	1,100.00	1,100.00	________
10100480 539900 00000 Other Cont	14,906.74	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	________
10100480 541400 00000 Duplicatin	474.17	550.00	550.00	398.23	550.00	550.00	________
10100480 543500 00000 Office Sup	3,105.36	2,000.00	2,000.00	1,049.29	2,046.50	2,000.00	________
10100480 549900 00000 Other Supp	259.42	300.00	300.00	159.12	300.00	300.00	________
10100480 551300 00000 Workers Co	1,526.49	1,526.49	1,526.49	1,526.49	1,526.49	1,139.52	________
TOTAL County Trustee Office	654,522.65	693,436.58	693,436.58	504,760.04	693,847.75	715,093.77	________

COUNTY CLERK

GAYE HASTY

BUDGET BOOK PAGES 30 & 56

FY26-27

What we do

VEHICLE REGISTRATIONS AND TITLING

BOAT AND WATERCRAFT LICENSE AGENT FOR TWRA

ISSUE BUSINESS LICENSE

PROCESS APPLICATIONS FOR MARRIAGE LICENSE

PROCESS APPLICATIONS FOR PASSPORTS

COLLECT OCCUPANCY TAX

PROCESS APPLICATIONS FOR BEER PERMITS

OFFICIAL RECORD KEEPER AND CLERK FOR THE COUNTY COMMISSION

FY25-26 Accomplishments

PROCESSED OVER 225,000 VEHICLE TRANSACTIONS THE PAST YEAR

LONGEVITY OF EMPLOYEES IS MORE APPARENT AS TRANSACTION PROCESSING TIME IS FASTER, MAKING WAIT TIMES SHORTER

CONDUCTED CUSTOMER SERVICE TRAINING (OFFERED TO OTHER DEPARTMENTS & LIBRARY) "ESCALATION AWARENESS AND DE-ESCALATION STRATEGIES"

COORDINATED A "FIELD TRIP" TO THE E-911 CENTER FOR EMPLOYEES

FY26-27 Goals

THE 26-27 YEAR WILL BE A YEAR FILLED WITH TRANSITIONS

I WILL BE TRANSITIONING TO RETIREMENT LIFE AND WILL NO LONGER HAVE THE DAY TO DAY INTERACTION OF THE WONDERFUL CLERK'S STAFF AND THE GREAT PEOPLE WHO LIVE IN BLOUNT COUNTY. I HAVE BEEN DRIVING TO THIS BUILDING FOR 42 YEARS!

THE STAFF IN THE COUNTY CLERK'S OFFICE WILL BE TRANSITIONING TO A NEW LEADER. I KNOW WITHOUT A DOUBT THAT MY STAFF WILL CONTINUE TO SERVE THE CITIZEN'S OF BLOUNT COUNTY IN A PROFESSIONAL AND EFFICIENT MANNER AND TO THE HIGH STANDARDS THAT HAVE BECOME OUR "NEW NORM". CHANGE IS NEVER EASY, AND I KNOW THAT WHILE CHANGE IS PAINFUL, IT IS NECESSARY FOR GROWTH. I AM EXCITED TO SEE THE IMPROVEMENTS AND THE GROWTH THAT TAKES PLACE IN THE CLERK'S OFFICE IN THE FUTURE!

FY26-27 Additional Budget Requests

REQUESTED INCREASE OF $3,000.00 IN TRAVEL TO ALLOW AN ADDITIONAL MEMBER OF THE STAFF TO ATTEND TRAINING CONFERENCES AND TO ADJUST FUNDS FOR INCREASES THAT HAVE OCCURRED IN LODGING AND OTHER TRAVEL COSTS.

REQUESTED INCREASE OF $600.00 IN TUITION TO PROVIDE FUNDS FOR THE COUNTY OFFICIALS CERTIFICATE TRAINING PROGRAM AND CAPSTONE EVENT.

REQUESTING $9,500.00 BE ADDED TO LEASE PAYMENTS FOR 21 MULTI TRAY PRINTERS THAT NEED TO BE UPDATED. THE PRINTERS WERE PURCHASED IN 2016 AND 2017. THE DIRECTOR OF IT HAS RECOMMENDED LEASING RATHER THAN PURCHASING DUE TO THE HIGH VOLUME OF PRINTING THAT OCCURS AND REQUIRED MAINTENANCE ON THE MACHINES.

Thank You

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
52500 County Clerk Office							
10100490 510100 00000 County Off	119,034.00	122,605.02	122,605.02	89,596.02	122,605.02	125,830.00	________
10100490 516200 00000 Clerical P	965,148.44	1,054,339.74	1,054,339.74	728,180.49	1,054,339.74	1,098,570.55	________
10100490 516900 00000 Part time	10,591.05	35,753.93	35,753.93	18,163.37	35,753.93	35,753.93	________
10100490 520100 00000 Social Sec	63,841.08	72,970.58	72,970.58	48,828.21	72,970.58	77,864.35	________
10100490 520400 00000 State Reti	72,879.73	87,564.69	87,564.69	57,359.79	87,564.69	97,324.84	________
10100490 520600 00000 Life Ins E	1,099.53	1,169.04	1,169.04	830.79	1,169.04	1,193.04	________
10100490 520700 00000 Health Ins	240,370.00	243,192.00	243,192.00	180,291.00	243,192.00	240,084.00	________
10100490 520800 00000 Dental Ins	5,604.64	5,649.60	5,649.60	4,296.05	5,649.60	5,932.08	________
10100490 521000 00000 Unemp Comp	490.28	3,408.74	3,408.74	484.28	3,408.74	3,386.08	________
10100490 521200 00000 Employer M	14,930.59	16,475.56	16,475.56	11,419.53	16,475.56	18,210.21	________
10100490 524000 00000 In Service	.00	250.00	250.00	.00	250.00	250.00	________
10100490 530700 00000 Communicat	8,591.31	8,500.00	8,500.00	5,791.70	8,500.00	8,500.00	________
10100490 532000 00000 Dues and M	1,372.00	1,750.00	1,750.00	1,612.00	1,750.00	1,750.00	________
10100490 533000 00000 Lease Paym	6,624.69	9,500.00	9,500.00	6,545.35	9,500.00	9,500.00	________
10100490 533400 00000 Maintenanc	24,622.15	25,400.00	25,400.00	.00	25,400.00	25,400.00	________
10100490 534800 00000 PostalChg	57,575.08	62,000.00	62,000.00	40,583.55	62,000.00	62,000.00	________
10100490 534900 00000 Printing S	5,281.70	5,800.00	5,800.00	3,241.51	5,800.00	5,800.00	________
10100490 535500 00000 Travel	4,145.21	4,000.00	4,000.00	2,983.70	4,000.00	7,000.00	________
10100490 535600 00000 Tuition	815.00	800.00	800.00	625.00	800.00	1,400.00	________
10100490 543500 00000 Office Sup	21,018.33	16,500.00	16,500.00	14,902.42	16,509.07	16,500.00	________
10100490 543700 00000 Periodical	442.14	480.00	480.00	423.95	480.00	480.00	________
10100490 551300 00000 Workers Co	4,240.25	4,240.25	4,240.25	4,240.25	4,240.25	3,744.13	________
10100490 559900 00000 Other Char	182.98	500.00	500.00	489.38	500.00	500.00	________
10100490 570900 00000 Data Proce	3,124.56	6,500.00	27,340.00	6,857.30	30,515.84	6,500.00	________
TOTAL County Clerk Office	1,632,024.74	1,789,349.15	1,810,189.15	1,227,745.64	1,813,374.06	1,853,473.21	________

BUDGET REQUEST

Fund and Department: 101-00000-468350 / other state rev

☒ Capital Request

Elected Official or Department Head: County Clerk

☐ Personnel Request

☐ Operational Request

SUMMARY

Bottom Line / Problem Statement:

Need to update clerk workstations. Received an estimate (attached) and also looking into other companies. This includes front counters and workstations, 1 passport workstation and 4 dealer services workstations.

Request from County Commission:

Requesting one-time funding

BUSINESS CASE

Cost:

$90,871.65

Benefit:

Current workstations are 25+ years old and have been pieced together. They need to be replaced to accommodate current equipment.

Return on Investment:

New workstations have the ability to accommodate printers and scanners in a more ergonomic format. This increases efficiency and reduces transaction times. This increases the potential number of customers that can be served.

Budget Impact:

2025 Original Budget:	$	Revenue Request:	$ or Use of FB
2025 Budget Estimate:	$	Expense Request:	$90,871.65
2026 Requested Budget:	$		

BUDGET REQUEST

Fund and Department: 052500-535600

☐ Capital Request

Elected Official or Department Head: County Clerk

☐ Personnel Request

☒ Operational Request

SUMMARY

Bottom Line / Problem Statement:

Request increase of budget by $600.00 to fund tuition for COCTP and the Capstone event.

Request from County Commission:

BUSINESS CASE

Cost:

Benefit:

Return on Investment:

Budget Impact:

2025 Original Budget:	$800	Revenue Request:	$ or Use of FB
2025 Budget Estimate:	$	Expense Request:	$
2026 Requested Budget:	$1,400		

BUDGET REQUEST

Fund and Department: 052500-535500

☐ **Capital Request**

Elected Official or Department Head: County Clerk

☐ **Personnel Request**

☒ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

Request increase in budget by $3,000. This will allow Operations Manager to attend necessary conferences and training opportunities. In addition, travel costs have increased.

Request from County Commission:

BUSINESS CASE

Cost:

Return on Investment:

Benefit:

Budget Impact:

2025 Original Budget:	$4,000	Revenue Request:	$ or Use of FB
2025 Budget Estimate:	$	Expense Request:	$
2026 Requested Budget:	$7,000		

Assessor of Property

TODD ORR

BUDGET BOOK PAGES 59-60

FY26-27

What we do (How we serve Blount County)

Responsible for keeping accurate information of Real and Personal Property

We currently have roughly 79,000 parcels and around 8,000 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.

FY25-26 Accomplishments

- Successful Reappraisal
  - Fair and Equitable Appraisals that reflect Market Value as of January 1, 2026

- Three – Star Certification Award for the Office

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

- The Office is involved with Professional Organizations within the State and Internationally

FY26-27 Goals

- Continuing Education via classes and conferences

- Continue to work on Appeals

- Continue to look for avenues that will enhance our office for the constituents
  - We need to be utilizing our resources and not relying on the way we’ve always done it.

Thank You

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget — FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
52300 Property Assessor Office							
10100460 510100 00000 County Off	119,034.00	122,605.02	122,605.02	89,596.02	122,605.02	125,830.00	________
10100460 510300 00000 Assistant	588,805.01	650,472.61	650,472.61	441,922.78	650,472.61	676,236.89	________
10100460 516200 00000 Clerical P	226,078.81	244,503.36	244,503.36	148,407.40	244,503.36	243,344.40	________
10100460 518700 00000 Overtime P	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	________
10100460 520100 00000 Social Sec	55,299.69	63,090.02	63,090.02	40,492.36	63,090.02	64,899.39	________
10100460 520400 00000 State Reti	60,990.73	75,708.03	75,708.03	48,785.16	75,708.03	83,113.09	________
10100460 520600 00000 Life Ins E	904.16	969.84	969.84	649.31	969.84	974.64	________
10100460 520700 00000 Health Ins	182,500.75	211,920.00	211,920.00	129,703.00	211,920.00	150,612.00	________
10100460 520800 00000 Dental Ins	3,230.80	3,672.24	3,672.24	2,412.85	3,672.24	3,389.76	________
10100460 521000 00000 Unemp Comp	367.44	3,052.74	3,052.74	374.88	3,052.74	2,758.74	________
10100460 521200 00000 Employer M	12,933.02	14,754.92	14,754.92	9,469.95	14,754.92	15,178.08	________
10100460 530700 00000 Communicat	9,724.95	9,000.00	9,000.00	5,950.00	6,181.84	9,000.00	________
10100460 531200 00000 Contracts	104,253.80	85,000.00	150,747.00	149,871.19	141,521.19	145,660.00	________
10100460 531700 00000 Data Proce	59,705.12	108,250.00	67,178.00	66,844.11	66,844.11	63,000.00	________
10100460 532000 00000 Dues and M	5,566.29	13,000.00	13,000.00	12,434.60	10,154.35	13,000.00	________
10100460 533000 00000 Lease Paym	18,563.71	19,000.00	19,000.00	18,991.35	12,189.03	19,000.00	________
10100460 533100 00000 Legal Svcs	11,804.36	20,000.00	8,750.00	8,750.00	20,000.00	3,000.00	________
10100460 533800 00000 Maint. And	2,008.00	5,000.00	5,000.00	1,050.72	1,069.32	5,000.00	________
10100460 534800 00000 PostalChg	5,574.92	6,500.00	6,500.00	6,004.86	6,435.94	6,500.00	________
10100460 534900 00000 Printing S	972.06	1,750.00	1,750.00	1,146.91	1,146.91	1,750.00	________
10100460 535500 00000 Travel	9,895.19	15,000.00	9,000.00	7,096.63	8,100.00	10,000.00	________
10100460 535600 00000 Tuition	3,680.00	3,000.00	2,275.00	1,365.00	1,515.00	3,000.00	________
10100460 541400 00000 Duplicatin	1,268.60	4,000.00	4,000.00	745.91	3,500.00	4,000.00	________
10100460 542500 00000 Gasoline	4,116.30	5,000.00	5,000.00	1,577.00	1,995.38	5,000.00	________
10100460 543500 00000 Office Sup	3,653.35	4,500.00	4,500.00	1,042.55	4,700.00	4,700.00	________
10100460 545100 00000 Uniforms	476.00	500.00	500.00	.00	500.00	500.00	________
10100460 551300 00000 Workers Co	2,883.37	2,883.37	2,883.37	2,883.37	2,883.37	2,767.40	________
10100460 559900 00000 Other Char	2,387.79	2,000.00	2,000.00	805.56	1,000.00	2,000.00	________
10100460 571100 00000 Furniture	.00	7,000.00	300.00	.00	300.00	7,000.00	________
TOTAL Property Assessor Offi	1,496,678.22	1,703,132.15	1,703,132.15	1,198,373.47	1,681,785.22	1,672,214.39	________

Register of Deeds

PHYLLIS LEE CRISP

BUDGET BOOK PAGES 30 & 58

FY26-27

What we do (How we serve Blount County)

The Register of Deeds Office is the official recorder and custodian of important documents , especially those related to property and legal transactions.

We record and preserve legal instruments that affect property ownership and other rights, such as: Deeds, Trust Deeds, Liens, Releases, Court Orders, Plats, Restrictions, Power of Attorneys, and Military Discharges.

These records are indexed and stored to provide public notice of ownership and transactions that affect public interest.

The public, title agencies, and attorney’s can access these documents on public computers in our vault. On-line access can be viewed through a third party

FY25-26 Accomplishments

Our office warned homeowners of suspicious mail scams offering to get them copies of their deeds for $89-$129. We charge .50 cents a page for regular copies and $1.00 a page for a certified copy. A deed is usually two–three pages. Our goal is to protect our homeowners from being misled.

We offer a free service through our vendor called (MYLANDALERT.COM). It notifies property owners by email when a document is recorded in their name in our office. It help citizens monitor activity on their property and quickly detect possible fraudulent filings.

No audit findings!

FY26-27 Goals

Providing friendly, respectful and professional assistance to the public, whether in person or asking questions by phone or email.

Doing all we can to help the citizens of Blount Co. understand how to protect themselves from scams and fraud. Our goal is to try and educate as many homeowners as we can the importance to sign up for MYLANDALERT.com.

Another goal is to ensure all real estate and related legal documents are properly recorded and indexed so they become part of the official public records. Accurate recording protects property rights and clarifies ownership. Maintaining records in a durable, organized format so that citizens, attorneys, and title professionals can easily access documents they need.

Thank You

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
51600 Register of Deeds							
10100360 510100 00000 County Off	119,034.00	122,605.02	122,605.02	89,596.02	122,605.02	125,830.00	________
10100360 516200 00000 Clerical P	390,975.79	426,732.29	426,732.29	289,135.93	426,732.29	440,628.45	________
10100360 516900 00000 Part time	.00	4,000.00	4,000.00	936.00	4,000.00	4,000.00	________
10100360 520100 00000 Social Sec	30,179.18	34,058.91	34,058.91	22,711.08	34,058.91	35,461.32	________
10100360 520400 00000 State Reti	32,475.06	40,870.70	40,870.70	25,759.21	40,870.70	45,084.24	________
10100360 520600 00000 Life Ins E	491.43	528.00	528.00	369.85	528.00	537.60	________
10100360 520700 00000 Health Ins	91,180.00	97,632.00	97,632.00	54,443.00	97,632.00	61,152.00	________
10100360 520800 00000 Dental Ins	1,994.24	2,259.84	2,259.84	1,506.56	2,259.84	1,977.36	________
10100360 521000 00000 Unemp Comp	219.84	1,648.01	1,648.01	233.84	1,648.01	1,334.32	________
10100360 521200 00000 Employer M	7,058.02	7,965.39	7,965.39	5,311.47	7,965.39	8,293.37	________
10100360 530700 00000 Communicat	4,978.33	6,000.00	6,000.00	3,591.45	6,000.00	6,000.00	________
10100360 532000 00000 Dues and M	1,697.00	1,700.00	1,797.00	1,797.00	1,700.00	1,900.00	________
10100360 533000 00000 Lease Paym	509.07	1,600.00	1,600.00	467.54	1,600.00	1,600.00	________
10100360 534800 00000 PostalChg	198.92	600.00	600.00	149.95	600.00	500.00	________
10100360 534900 00000 Printing S	242.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	________
10100360 535500 00000 Travel	1,723.76	1,800.00	1,800.00	784.14	1,800.00	2,000.00	________
10100360 535600 00000 Tuition	435.00	600.00	503.00	295.00	600.00	600.00	________
10100360 539900 00000 Other Cont	31,739.00	50,000.00	50,000.00	22,216.04	50,000.00	50,000.00	________
10100360 541100 00000 Data Proce	694.30	800.00	800.00	700.53	800.00	800.00	________
10100360 543500 00000 Office Sup	349.53	2,500.00	2,500.00	165.31	2,500.00	2,000.00	________
10100360 545100 00000 Uniforms	.00	600.00	600.00	.00	600.00	600.00	________
10100360 549900 00000 Other Supp	.00	600.00	600.00	100.00	600.00	500.00	________
10100360 551300 00000 Workers Co	1,865.71	1,865.71	1,865.71	1,865.71	1,865.71	1,627.88	________
10100360 559900 00000 Other Char	.00	750.00	750.00	.00	750.00	.00	________
10100360 570900 00000 Data Proce	16,844.08	4,000.00	4,000.00	.00	4,000.00	4,000.00	________
10100360 571100 00000 Funiture a	18,199.99	2,000.00	2,000.00	.00	2,000.00	2,000.00	________
TOTAL Register of Deeds	753,084.25	814,715.87	814,715.87	522,135.63	814,715.87	799,426.54	________

CIRCUIT COURT CLERK

CHRIS CANTRELL

BUDGET BOOK PAGES 31 & 63

FY26-27

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 $ 2,566,794.
- Cost Collections – Strive to collect court cost and billing to state
  Reduction Bill - over 5 years old - 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

FY25-26 Accomplishments

Since July 2025 we have handled:

General Sessions Hearings	20,596	Filings	15,460	Dispositions	15,752
Circuit Court Hearings	3,297	Filings	1,350	Dispositions	941
Juvenile Hearings	5,003	Filings	975	Dispositions	1,305

Cost Collections has assisted 102 defendants in collecting over $ 109,800. of old debt by doing a cost reduction plan. These were cases that had not been paying anything. They have 40 active payment plans to assist driver's with getting their license reinstated.

We have collected $ 3,266,000. in Total Revenue through February and are on pace to collect almost $5,000,000. for the fiscal year. This total includes indigent billing, cities and state revenues.

Our staff has worked closely with TBI and the Administrative Office of the Courts on reconciling our defendant's state control numbers. By doing this we are remaining compliant with the state and our county remains eligible for grants.

We continue to work on scanning all items before being sent to archives.

FY25-26 Accomplishments continued…

Our juvenile office and accounting department were tasked with learning a new software that the state mandated every juvenile office use. The staff had minimal training and had to figure a lot of this out themselves, especially the financials. They have persevered in this, but are still learning this new system.

Trying to remain fiscally observant, we realized that our payment kiosks were not being utilized, so the decision was made to get rid of them and save paying $7,500 in maintenance for the updates each year.

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 Fundamentals of Management Certification Program through CTAS. This consisted of 90 hours of online training. We implemented an in house training where we learned about other offices that we deal with through the judiciary process. We currently have 9 employees who have volunteered to take Spanish classes through Babbel or the Blount County Library. Our department completed 2,236 hours of training in 2025.

FY26-27 Goals

Our office hopes to continue with growing our people through education and cross training.

We will continue to look at opportunities to perform outstanding customer service to everyone that our office comes in contact with.

FY26-27 Additional Budget Requests

We are requesting that 3 of our deputy clerks to be promoted to a Deputy Clerk II, 1 that is currently a Deputy Clerk II to be promoted to a Deputy Clerk III and an Accounting Clerk II to be promoted to an Accounting Clerk III. Each of these individuals have shown growth over the past few years and have taken on more responsibilities and qualify, from the job descriptions, to be at these levels.

We are requesting the the hallway payment window that was installed in 2021 be moved to another wall. Currently, it blocks the doorway coming out of the cost collection hallway. If moved to the other wall, it would open that up and people could wait in the vestibule to allow more privacy for transactions.

With the cost of postage increasing, we are requesting an increase of $2,000 with the remaining $5,000 increase being redistributed from current budget.

Our Part-Time budget was cut in half last year. These positions are used in the courtroom to assist with court activities. Currently we have 1 vacant position and need to increase line 169 to $30,000. to meet the needs of our office and the courts.

FY26-27 Additional Budget Requests
Circuit Court Judge

With the rising cost of postage, we are anticipating a need to increase our postage line for mailing out jury summons. Reports show that there will be another increase mid year, but the amount has not been announced yet. We are asking for an increase of $ 2,000.

Statute states that grand jury notifications must be advertised in a local paper. This price is increasing.

Flooring need to be replaced in our Circuit Courtrooms. We are asking for this to be addressed through our budget or through a Capital Project and the Project Manager.

Thank You

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
53120 Circuit Court Clerk							
10100520 510100 00000 County Off	125,556.41	134,865.52	134,865.52	98,555.47	134,865.52	138,413.00	
10100520 510300 00000 Assistant	243,670.58	262,880.30	262,880.30	179,166.92	262,880.30	272,696.24	
10100520 510500 00000 Supervisor	78,478.36	84,665.30	84,665.30	58,288.82	84,665.30	87,826.70	
10100520 514000 00000 Salary Sup	4,700.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	
10100520 516200 00000 Clerical P	1,638,414.18	1,840,720.62	1,840,720.62	1,219,508.83	1,840,720.62	1,871,133.64	
10100520 516800 00000 Temporary	5,075.56	7,000.00	7,000.00	1,877.13	7,000.00	7,000.00	
10100520 516900 00000 Part time	16,214.51	20,000.00	20,000.00	16,786.90	20,000.00	20,000.00	
10100520 518700 00000 Overtime P	73.61	2,500.00	2,500.00	.00	2,500.00	2,500.00	
10100520 520100 00000 Social Sec	123,017.02	149,585.72	149,585.72	92,009.14	149,585.72	150,651.74	
10100520 520400 00000 State Reti	139,284.60	168,583.53	168,583.53	112,924.96	168,583.53	188,301.70	
10100520 520600 00000 Life Ins E	2,102.04	2,225.04	2,225.04	1,568.08	2,225.04	2,297.52	
10100520 520700 00000 Health Ins	455,374.00	471,768.00	471,768.00	347,611.50	471,768.00	464,616.00	
10100520 520800 00000 Dental Ins	10,964.72	11,581.68	11,581.68	8,582.13	11,581.68	11,581.68	
10100520 521000 00000 Unemp Comp	1,059.13	7,238.02	7,238.02	984.82	7,238.02	6,869.90	
10100520 521200 00000 Employer M	28,861.44	34,983.76	34,983.76	21,518.19	34,983.76	35,233.07	
10100520 530600 00000 Bank Charg	98.96	200.00	200.00	.00	200.00	200.00	
10100520 530700 00000 Communicat	26,634.48	29,000.00	25,800.00	18,400.69	29,000.00	27,000.00	
10100520 531200 00000 Contracts	2,500.00	3,500.00	3,500.00	900.00	4,300.00	1,500.00	
10100520 531700 00000 Data Proce	.00	10,000.00	5,000.00	975.00	10,000.00	10,000.00	
10100520 532000 00000 Dues and M	2,027.00	3,500.00	3,500.00	2,626.00	3,500.00	3,500.00	
10100520 533000 00000 Lease Paym	1,917.39	.00	.00	.00	.00	.00	
10100520 533100 00000 Legal Svcs	.00	500.00	500.00	.00	500.00	500.00	
10100520 533300 00000 Licenses	.00	8,500.00	8,500.00	.00	8,500.00	.00	
10100520 533400 00000 Maintenanc	63,733.33	69,000.00	60,000.00	59,690.46	69,049.33	55,000.00	
10100520 533700 00000 Maint. And	1,342.87	1,500.00	1,500.00	258.78	1,500.00	1,500.00	
10100520 533800 00000 Maint. And	.00	2,000.00	.00	.00	2,000.00	.00	
10100520 534800 00000 PostalChg	20,071.32	21,000.00	26,000.00	16,992.51	21,000.00	28,000.00	
10100520 534900 00000 Printing S	15,421.85	18,000.00	18,000.00	14,507.43	18,000.00	20,000.00	
10100520 535500 00000 Travel	4,139.24	12,000.00	12,000.00	3,932.61	12,000.00	10,000.00	
10100520 535600 00000 Tuition	3,336.35	12,000.00	12,000.00	4,090.00	12,000.00	9,000.00	
10100520 539900 00000 Other Cont	1,255.78	1,300.00	1,300.00	1,000.00	1,300.00	1,300.00	
10100520 541000 00000 Custodial	436.93	500.00	500.00	380.95	562.35	500.00	
10100520 541100 00000 Data Proce	3,449.78	15,000.00	15,000.00	9,022.60	15,220.50	15,000.00	
10100520 541400 00000 Duplicatin	5,075.74	6,000.00	6,000.00	3,466.10	6,000.00	6,000.00	
10100520 542100 00000 Food Prepa	200.00	200.00	400.00	329.27	200.00	500.00	
10100520 542200 00000 Food Suppl	5,735.34	4,000.00	4,000.00	3,707.78	4,936.25	4,000.00	
10100520 542500 00000 Gasoline	40.36	.00	.00	.00	.00	.00	
10100520 543200 00000 Library Bo	741.69	2,500.00	2,500.00	797.12	2,500.00	2,500.00	
10100520 543500 00000 Office Sup	16,446.81	11,500.00	11,500.00	9,264.88	11,500.00	16,000.00	
10100520 543700 00000 Periodical	171.40	200.00	200.00	.00	200.00	200.00	
10100520 549900 00000 Other Supp	488.39	500.00	500.00	39.28	500.00	500.00	

munis a tyler erp solution

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
10100520 551300 00000 Workers Co	8,650.11	8,650.11	8,650.11	8,650.11	8,650.11	7,325.48	________
10100520 552400 00000 Inservice	684.46	3,500.00	3,500.00	1,352.21	3,500.00	3,500.00	________
10100520 559900 00000 Other Char	65.00	100.00	100.00	65.00	100.00	100.00	________
10100520 570700 00000 Building I	.00	6,000.00	6,000.00	.00	6,000.00	6,000.00	________
10100520 570900 00000 Data Proce	18,353.94	10,000.00	24,000.00	18,865.00	10,828.00	10,000.00	________
10100520 571100 00000 Furniture	.00	5,000.00	5,000.00	.00	12,242.12	9,600.00	________
10100520 571900 00000 Office Equ	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	________
TOTAL Circuit Court Clerk	3,075,864.68	3,471,247.60	3,471,247.60	2,338,696.67	3,481,386.15	3,515,346.67	________

BUDGET REQUEST

Fund and Department: CIRCUIT COURT CLERK

☐ **Capital Request**

Elected Official or Department Head: CHRIS

☐ **Personnel Request**

☐ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

Our part time personnel line was cut by half last year. We need to increase the line because we work those people as needed for court and are falling short this year. We will be able to transfer funds to cover our shortage this year, but need it increased for FY 26/27.

Request from County Commission:

To increase the part time line to $ 30,000.

BUSINESS CASE

Cost:

The budget will increase by $10,000 over last year.

Benefit:

We will be able to staff the courtrooms as needed with the courtroom assistants and fill our vacant position.

Return on Investment:

The courtrooms will be able to run smoother with the courtroom assistants in there to take defendants to pay fines and cost or to retrieve files.

Budget Impact:

2025 Original Budget:	$ 20,000.00	Revenue Request:	$ or Use of FB
2025 Budget Estimate:	$ 25,000.00	Expense Request:	$ 10,000.00
2026 Requested Budget:	$ 30,000.00		

BUDGET REQUEST

Fund and Department: Circuit Court Judges

■ **Capital Request**

Elected Official or Department Head: Chris Cantrell

☐ **Personnel Request**

☐ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

Flooring needs to be replaced in the 2 Circuit Courtrooms on the third floor. They have been cleaned, but need to be replaced.

Request from County Commission:

To replace the flooring in Judge Harrington and Judge Duggan's courtroom.

BUSINESS CASE

Cost:

It costs approximately $10,000 for Judge Duggan's courtroom in 2022. Judge Harrington's courtroom is larger. Our county project coordinator has been speaking with Chris about this project.

Benefit:

Our courtrooms need to look professional and well kept.

Return on Investment:

Our Judges and other personnel will feel better in their surroundings making for a better work environment. People that come into the courtroom will see clean surroundings.

Budget Impact:

2025 Original Budget:	$0	Revenue Request:	$ or Use of FB
2025 Budget Estimate:	$0	Expense Request:	$

BUDGET REQUEST

Fund and Department: Circuit Court Clerk

- ☐ **Capital Request**

Elected Official or Department Head: Chris Cantrell

- ☐ **Personnel Request**
- ■ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

Rising costs of postage is creating issues with our budget. Any case that is 6 months old and still has a balance must receive a notification from the court according to the auditors. This is a very large number of correspondence that must be made in addition to regular mailings. Some juvenile cases require massive mailings that must be certified by statute, which could account for at least $ 4,000 for that office alone in addition to their regular mailings.

Request from County Commission:

We are requesting an increase of $2,000 to our postal line.

BUSINESS CASE

Cost:

USPS continues to increase prices and plans another increase this summer.

Return on Investment:

Increasing the budget will allow us to stay in compliance with the auditors and the state for our required mailings. Employees should be able to do their jobs with the least amount of delay or conflict.

Benefit:

Increasing this budget line will allow us to continue sending out all mail that is necessary.

Budget Impact:

2026 Original Budget:	$ 21,000.00	Revenue Request:	$ Use of FB
2026 Budget Estimate:	$ 26,000.00	Expense Request:	$ 2,000.00 increase $5,000 adjusted from existing budget
2027 Requested Budget:	$ 28,000.00		

BUDGET REQUEST

Fund and Department: Circuit Court Clerk

- ☐ **Capital Request**

Elected Official or Department Head: Chris Cantrell

- X **Personnel Request**
- ☐ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

Would like to request 3 deputy clerks to be promoted to Deputy Clerk II, 1 Deputy Clerk II to be promoted to Deputy Clerk III and 1 Accounting Clerk II be promoted to Deputy Clerk III. All of these moves are based on the clerks increasing their knowledge and skills, and increased responsibilities.

Request from County Commission:

Increase budget to allow these promotions.

BUSINESS CASE

Return on Investment:

The motivation to continue to drive themselves to learn more and produce more will be a huge win for the department and the county.

Cost:

$ 13,338.00

Benefit:

These clerks have worked hard to increase their knowledge and always show a willingness to assist wherever they can.

Budget Impact:

2025 Original Budget:	$	Revenue Request:	$ or Use of FB
2025 Budget Estimate:	$	Expense Request:	$ 13,338.00
2026 Requested Budget:	$ 13,338.00		

BUDGET REQUEST

Fund and Department: Circuit Court Clerk

Elected Official or Department Head: Chris Cantrell

☐ **Capital Request**
☐ **Personnel Request**
☐ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

We would like to move the Cost Collections Window to the other side of the wall to create a better traffic flow.

Request from County Commission:

Grant funds to make this renovation.

BUSINESS CASE

Cost:

Unsure. Chris has been talking with Travis Brooks about this need.

Benefit:

This renovation will clear the pathway and make sharing information at the window more secure.

Return on Investment:

Installing the window on the other wall will clear the passage of the door that opens outward into anyone that might be standing at the window. It will improve safety and improve the privacy of conversations at the window.

Budget Impact:

2025 Original Budget:	$	Revenue Request:	$ or Use of FB
2025 Budget Estimate:	$	Expense Request:	$
2026 Requested Budget:	$		

HIGHWAY DEPARTMENT

JEFF HEADRICK, HIGHWAY SUPERINTENDENT

BUDGET BOOK PAGES 32, 40, 48, 90-91 **FY26-27**

What we do (How we serve Blount County)

Maintain 1400+ miles of County Roadway

* Resurface and Repair Roads

  (Replace Drainage Tiles, Repair Slope Failures/Slides)

* Repair/Replace Bridges

* Maintain Right of Ways for sight distance

  (Mowing and proactive tree removal)

* Maintain Striping, Signage, and Guardrail

What we do (How we serve Blount County)

* Storm Event Maintenance

  (Treat/Clear during Winter Events; Clean up after Wind Storms)

* Drone Program
* Manage & Administer CDL Testing & Training Program
* Open Burning Air Curtain for Disposal of Vegetation
* Service Highway Equipment & Vehicles (Shop & Roadside Repairs)
* Collect Recyclables from the Public (glass, Hazardous Waste,

  & Single Stream)

FY25-26 Accomplishments

- We maintain 1400+ miles of road and have resurfaced over 120 miles of roadway
- Guardrail installed in accident prone areas
- Drone Unit used pre & post construction images & videos on Highway projects, pre-bid documentation, weather event assessments, and inspected bridges for safety & assisted other departments.
- Collected 2.93 Million pounds of vegetation from ROW and disposed via TDEC approved Forced Air Curtain Destructor
- Recycle collected 1.4 Million pounds of Single Stream; 511,000 pounds of glass; 4,000 gallons of oil and antifreeze; and 211 drums of hazardous waste

FY26-27 Goals

- Continue making Blount County Roads as safe as possible by enhancing the integrity of the roads and bridges
- Maintain the ROW to a high standard by mowing regularly and pro-active tree removal
- Obtain State Aid or Grants where available for desired projects
- Maintain Recycling program to exceed citizens expectations

FY26-27 Additional Budget Requests

Requesting $1,000,000 in additional Asphalt Hot Mix

This will allow the Highway Department to continue the aggressive pavement schedule and continue to address the numerous repairs required after weather event damage.

The goal is to get the re-surfacing of the roads on more frequent rotation to ensure the roads in Blount County are at the highest standards for the citizens.

FY26-27 Additional Budget Requests

Cab and Chassis to transport Roll-off Recycle bins

Currently the Recycle bins are transported by West Rock. The issue is the amount of use by the citizens of the Recycle Center. Currently the bins fill quickly and Single Stream must be closed. Additionally the haul bill continues to increase.

By purchasing this equipment and using existing Highway personnel, the closure would be mitigated and we expect to break even in approximately 3 years or less.

FY26-27 Additional Budget Requests

Purchase F550 Truck

Blount County has many smaller roads that must be maintained during storm events. With the current fleet, there are not enough smaller vehicles to coordinate response time quickly to these smaller roads. The addition of this truck would allow for smaller trucks in each zone clearing in a timely manner during storm events.

Thank You

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Highway	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
00000 No Department 000 No Program							
13100010 401620 00000 PLT Local	-455,205.19	-225,000.00	-225,000.00	.00	-225,000.00	-225,000.00	________
13100010 402100 00000 Local Sale	-7,110,217.18	-7,084,998.00	-7,084,998.00	-6,121,762.53	-7,084,998.00	-7,700,000.00	________
13100010 402800 00000 Mineral Sv	-111,194.98	-108,500.00	-108,500.00	-58,743.20	-108,500.00	-108,500.00	________
13100010 415900 00000 Other Perm	-201,324.94	-194,124.00	-194,124.00	-135,341.14	-194,124.00	-195,000.00	________
13100010 441100 00000 Investment	-154,969.01	-120,000.00	-120,000.00	-86,477.62	-120,000.00	-120,000.00	________
13100010 441300 00000 Sale of Ma	-14,882.15	.00	.00	.00	.00	.00	________
13100010 441450 00000 RecylMatrl	-4,027.50	-4,000.00	-4,000.00	-3,269.90	-4,000.00	-4,000.00	________
13100010 445300 00000 SaleofEqup	-35,635.00	-20,000.00	-20,000.00	-14.00	-20,000.00	-20,000.00	________
13100010 445401 00000 SaleofVehc	-28,320.00	-15,000.00	-15,000.00	.00	-15,000.00	-15,000.00	________
13100010 445700 00000 Contributi	.00	.00	.00	-139.05	.00	.00	________
13100010 449900 00000 Other Loca	-439.61	-500.00	-500.00	.00	-500.00	-500.00	________
13100010 449904 00000 Resale	-52.80	-100.00	-100.00	.00	-100.00	-100.00	________
13100010 464200 00000 State Aid	-2,925,020.31	.00	.00	-418,056.78	.00	.00	________
13100010 469200 00000 Gas Fuel T	-3,798,521.16	-3,790,000.00	-3,790,000.00	-2,231,615.57	-3,790,000.00	-3,897,000.00	________
13100010 469250 00000 Hybrd/Elec	-46,955.18	.00	.00	-33,874.63	.00	.00	________
13100010 469300 00000 Petroleum	-89,634.08	-89,634.00	-89,634.00	-52,286.58	-89,634.00	-89,634.00	________
13100010 469900 00000 Other Stat	.00	.00	.00	-230,000.00	.00	.00	________
13100010 481200 00000 Paving & M	-25,103.27	-4,000.00	-4,000.00	-61,107.59	-4,000.00	-10,000.00	________
13100010 497000 00000 Ins Recove	-40,729.50	.00	.00	-5,168.07	.00	.00	________
TOTAL No Department	-15,042,231.86	-11,655,856.00	-11,655,856.00	-9,437,856.66	-11,655,856.00	-12,384,734.00	________

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Highway	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
61000 Administration							
13100020 510100 00000 County Off	144,031.14	148,352.07	148,352.07	108,411.15	148,352.07	152,254.30	________
13100020 510300 00000 Assistant	179,243.73	233,120.50	233,120.50	89,593.43	233,120.50	239,866.77	________
13100020 510500 00000 Supervisor	90,129.81	97,234.92	97,234.92	66,848.91	97,234.92	100,865.68	________
13100020 511900 00000 Accountant	191,033.92	204,581.42	204,581.42	142,449.28	204,581.42	214,935.79	________
13100020 514000 00000 Salary Sup	28,806.23	31,686.85	31,686.85	21,682.23	31,686.85	30,450.86	________
13100020 516700 00000 Maintenanc	136,214.28	111,211.06	111,211.06	105,491.04	111,211.06	158,761.15	________
13100020 518700 00000 Overtime P	992.21	3,000.00	3,000.00	5,459.57	3,000.00	3,000.00	________
13100020 518900 00000 Other Sala	64,450.00	69,530.75	69,530.75	47,839.36	69,530.75	72,127.04	________
13100020 520100 00000 Social Sec	49,632.14	55,304.34	55,304.34	34,923.09	55,304.34	60,216.03	________
13100020 520400 00000 State Reti	56,082.30	64,007.71	64,007.71	43,259.05	64,007.71	76,958.00	________
13100020 520600 00000 Life Ins E	587.23	582.80	582.80	407.39	582.80	616.56	________
13100020 520700 00000 Health Ins	115,596.00	107,112.00	107,112.00	74,189.61	107,112.00	115,476.00	________
13100020 520800 00000 Dental Ins	2,649.58	2,542.32	2,542.32	1,765.50	2,542.32	2,613.12	________
13100020 521000 00000 Unemp Comp	257.08	2,230.96	2,230.96	216.33	2,230.96	2,452.00	________
13100020 521100 00000 Retiree Be	125,434.44	156,000.00	156,000.00	77,629.08	156,000.00	140,000.00	________
13100020 521200 00000 Employer M	11,607.51	12,934.08	12,934.08	8,167.50	12,934.08	14,082.78	________
13100020 530700 00000 Communicat	49,411.11	60,400.00	60,400.00	26,655.14	64,847.06	60,400.00	________
13100020 532000 00000 Dues and M	7,566.50	7,800.00	7,981.00	7,981.00	7,800.00	7,800.00	________
13100020 533100 00000 Legal Svcs	.00	30,000.00	30,000.00	.00	30,000.00	30,000.00	________
13100020 533300 00000 Licenses	3,512.01	13,000.00	12,819.00	3,335.77	13,000.00	13,000.00	________
13100020 533400 00000 Maintenanc	883.35	4,000.00	4,000.00	1,474.89	4,000.00	4,000.00	________
13100020 534800 00000 Postal Cha	.00	50.00	50.00	.00	50.00	50.00	________
13100020 535500 00000 Travel	3,744.32	10,000.00	10,000.00	903.00	10,000.00	10,000.00	________
13100020 535600 00000 Tuition	2,124.28	18,500.00	18,500.00	4,478.06	18,500.00	.00	________
13100020 541000 00000 Custodial	981.61	7,000.00	7,000.00	1,663.22	7,000.00	7,000.00	________
13100020 541300 00000 Drugs and	289.44	1,500.00	1,500.00	104.27	1,500.00	1,500.00	________
13100020 541500 00000 Electricit	2,898.60	7,000.00	7,000.00	1,987.77	7,000.00	7,000.00	________
13100020 543500 00000 Office Sup	10,014.54	10,000.00	10,000.00	4,237.62	10,000.00	10,000.00	________
13100020 545400 00000 Water and	66.37	200.00	200.00	.00	200.00	200.00	________
13100020 547100 00000 Computer S	13,743.45	30,000.00	30,000.00	20,842.56	45,443.87	30,000.00	________
13100020 549900 00000 Other Supp	29,337.55	23,000.00	23,000.00	18,253.11	25,975.00	23,000.00	________
13100020 550600 00000 Liability	228,474.00	228,474.00	228,474.00	228,474.00	228,474.00	254,811.00	________
13100020 551000 00000 Trustee Co	143,690.37	130,000.00	130,000.00	106,146.94	130,000.00	130,000.00	________
13100020 551300 00000 Workers Co	10,398.96	10,398.96	10,398.96	10,398.96	10,398.96	16,899.85	________
13100020 570700 00000 Building I	76,908.70	45,000.00	45,000.00	44,650.76	52,123.14	45,000.00	________
13100020 570900 00000 Data Proce	3,997.97	4,000.00	4,000.00	2,642.29	4,000.00	4,000.00	________
13100020 571100 00000 Furniture	6,999.72	7,000.00	7,000.00	6,967.81	7,000.00	7,000.00	________
TOTAL Administration	1,791,790.45	1,946,754.74	1,946,754.74	1,319,529.69	1,976,743.81	2,046,336.93	________

munis a tyler erp solution

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:

Highway	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
62000 Highway and Bridge Maintenance							
13100030 510500 00000 Supervisor	402,968.22	400,531.67	400,531.67	305,530.36	400,531.67	414,045.60	________
13100030 513500 00000 Assessment	173,492.74	189,949.85	189,949.85	134,407.13	189,949.85	190,442.14	________
13100030 514100 00000 Foreman	107,993.32	108,975.62	108,975.62	79,794.62	108,975.62	113,086.51	________
13100030 514300 00000 Equipment	1,544,519.30	1,717,897.92	1,717,897.92	1,162,469.60	1,717,897.92	1,758,800.84	________
13100030 514900 00000 Laborers	147,992.61	160,004.39	160,004.39	109,585.27	160,004.39	165,255.73	________
13100030 518700 00000 Overtime P	106,005.02	80,000.00	80,000.00	95,394.75	80,000.00	80,000.00	________
13100030 520100 00000 Social Sec	144,731.86	156,811.92	156,811.92	110,154.52	156,811.92	163,781.11	________
13100030 520400 00000 State Reti	164,783.79	188,174.30	188,174.30	136,869.85	188,174.30	209,745.49	________
13100030 520600 00000 Life Ins E	2,462.21	2,578.32	2,578.32	1,873.22	2,578.32	2,702.16	________
13100030 520700 00000 Health Ins	573,018.50	624,024.00	624,024.00	435,507.00	624,024.00	566,904.00	________
13100030 520800 00000 Dental Ins	10,715.48	11,299.20	11,299.20	8,085.99	11,299.20	10,734.24	________
13100030 521000 00000 Unemp Comp	1,087.13	7,587.67	7,587.67	1,028.98	7,587.67	7,924.89	________
13100030 521200 00000 Employer M	33,848.59	36,673.75	36,673.75	25,762.01	36,673.75	38,303.65	________
13100030 533000 00000 Lease Paym	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	________
13100030 535500 00000 Travel	2,061.63	5,000.00	5,000.00	2,128.11	5,000.00	5,000.00	________
13100030 539900 00000 Other Cont	293,221.29	400,000.00	400,000.00	283,899.97	459,942.47	400,000.00	________
13100030 540400 00000 Asphalt Ho	4,861,200.00	3,000,000.00	5,027,742.66	5,027,742.66	2,455,509.09	3,000,000.00	________
13100030 540500 00000 Ashphalt L	3,565.01	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	________
13100030 540800 00000 Concrete	5,850.50	47,000.00	47,000.00	5,560.40	47,000.00	47,000.00	________
13100030 540900 00000 Crushed St	173,008.92	250,500.00	235,604.28	149,921.66	250,500.00	250,500.00	________
13100030 542000 00000 Fertilizer	12,779.80	15,000.00	15,000.00	9,128.19	15,000.00	15,000.00	________
13100030 542200 00000 Food Suppl	14,182.15	10,000.00	10,000.00	9,943.25	10,000.00	10,000.00	________
13100030 542600 00000 GenConMt	27,253.83	.00	.00	.00	.00	.00	________
13100030 544000 00000 Pipe Metal	213,225.30	325,000.00	325,000.00	137,784.69	325,000.00	325,000.00	________
13100030 544300 00000 Road Signs	101,386.27	112,000.00	112,000.00	109,798.81	115,490.70	112,000.00	________
13100030 544400 00000 Salt	175,988.33	340,000.00	340,000.00	175,050.00	495,782.21	340,000.00	________
13100030 544700 00000 Structural	14,193.27	15,000.00	15,000.00	13,889.94	15,434.81	15,000.00	________
13100030 545100 00000 Uniforms	19,908.06	15,000.00	15,000.00	11,617.58	15,000.00	15,000.00	________
13100030 545900 00000 Drainage M	197.57	1,000.00	1,000.00	.00	1,000.00	1,000.00	________
13100030 547100 00000 Computer S	660.76	1,000.00	1,000.00	.00	1,329.24	1,000.00	________
13100030 549900 00000 Other Supp	39,283.38	.00	-2,643.00	.00	465.82	.00	________
13100030 551300 00000 Workers Co	57,771.96	57,771.96	57,771.96	57,771.96	57,771.96	79,429.28	________
13627040 571300 00000 Hwy Const	246,612.48	.00	.00	.00	.00	.00	________
13100030 571400 00000 Highway Eq	11,983.93	13,000.00	30,538.72	24,217.36	557,490.91	13,000.00	________
13100030 579900 00000 Other Capi	.00	.00	.00	8,755.08	.00	.00	________
TOTAL Highway and Bridge Mai	9,687,953.21	8,374,280.57	10,402,023.23	8,713,672.96	8,594,725.82	8,433,155.64	________

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Highway	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
63100 Operation_Maint of Equipment							
13100040 510500 00000 Supervisor	82,275.32	82,551.21	82,551.21	61,356.24	82,551.21	85,674.95	________
13100040 513200 00000 Materials	43,091.07	46,274.17	46,274.17	31,761.08	46,274.17	48,008.10	________
13100040 514200 00000 Mechanics	206,280.56	221,439.28	221,439.28	146,464.56	221,439.28	230,317.90	________
13100040 518700 00000 Overtime P	4,936.12	6,000.00	6,000.00	6,142.98	6,000.00	6,000.00	________
13100040 520100 00000 Social Sec	19,548.25	21,613.92	21,613.92	14,383.83	21,613.92	22,568.06	________
13100040 520400 00000 State Reti	23,221.48	25,936.71	25,936.71	17,930.11	25,936.71	28,901.68	________
13100040 520600 00000 Life Ins E	329.29	349.92	349.92	232.07	349.92	353.52	________
13100040 520700 00000 Health Ins	84,320.00	90,456.00	90,456.00	57,756.00	90,456.00	80,388.00	________
13100040 520800 00000 Dental Ins	1,407.00	1,412.40	1,412.40	1,059.30	1,412.40	1,483.20	________
13100040 521000 00000 Unemp Comp	126.00	1,045.83	1,045.83	119.07	1,045.83	1,092.00	________
13100040 521200 00000 Employer M	4,571.76	5,054.87	5,054.87	3,364.00	5,054.87	5,278.01	________
13100040 533800 00000 Maint. And	11,251.60	15,000.00	15,000.00	1,904.77	15,740.00	15,000.00	________
13100040 541200 00000 Diesel Fue	148,419.03	160,000.00	160,000.00	96,993.66	160,000.00	160,000.00	________
13100040 541800 00000 Equipment	404,695.59	304,000.00	304,000.00	252,829.69	323,312.53	304,000.00	________
13100040 542500 00000 Gasoline	82,000.00	100,000.00	100,000.00	51,760.58	100,000.00	100,000.00	________
13100040 543300 00000 Lubricants	4,992.34	12,000.00	12,000.00	6,193.42	12,000.00	12,000.00	________
13100040 544000 00000 Pipe Metal	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	________
13100040 544200 00000 Propane Ga	9,527.34	10,000.00	10,000.00	7,398.02	10,000.00	10,000.00	________
13100040 545000 00000 Tires and	47,738.10	84,000.00	84,000.00	24,748.14	89,913.43	84,000.00	________
13100040 545100 00000 Uniforms	14,386.95	10,000.00	10,000.00	9,437.02	13,601.95	10,000.00	________
13100040 551300 00000 Workers Co	6,932.64	6,932.64	6,932.64	6,932.64	6,932.64	11,829.89	________
13100040 571700 00000 Maint Equi	2,952.59	8,000.00	8,000.00	5,618.19	8,000.00	8,000.00	________
TOTAL Operation_Maint of Equ	1,203,003.03	1,213,066.95	1,213,066.95	804,385.37	1,242,634.86	1,225,895.31	________

munis a tyler erp solution

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Highway	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
64000 Litter and Trash Collection							
13640020 518700 00000 Overtime P	1,592.66	.00	.00	1,093.33	.00	.00	________
13640020 518900 00000 Other Sala	28,054.28	34,004.84	34,004.84	23,198.65	34,004.84	34,695.29	________
13640020 520100 00000 Social Sec	1,815.89	2,108.30	2,108.30	1,446.86	2,108.30	2,151.11	________
13640020 520400 00000 State Reti	1,910.22	2,529.96	2,529.96	628.46	2,529.96	2,754.81	________
13640020 520600 00000 Life Ins E	30.61	35.64	35.64	26.08	35.64	39.12	________
13640020 520700 00000 Health Ins	2,682.00	7,152.00	7,152.00	4,768.00	7,152.00	7,080.00	________
13640020 520800 00000 Dental Ins	246.09	282.48	282.48	188.32	282.48	282.48	________
13640020 521000 00000 Unemp Comp	24.30	102.01	102.01	34.46	102.01	104.09	________
13640020 521200 00000 Employer M	424.68	493.07	493.07	338.38	493.07	503.08	________
13640020 530700 00000 Communicat	104.04	490.00	490.00	208.08	490.00	490.00	________
13640020 533400 00000 Maintenanc	55,194.18	64,000.00	64,000.00	63,649.12	64,000.00	64,000.00	________
13640020 541800 00000 Equipment	1,885.38	2,000.00	2,000.00	109.00	2,000.00	2,000.00	________
13640020 543500 00000 Office Sup	381.94	400.00	400.00	282.78	400.00	400.00	________
13640020 551300 00000 Workers Co	1,155.44	1,155.44	1,155.44	1,155.44	1,155.44	1,689.98	________
13640020 570700 00000 Building I	5,977.42	6,000.00	6,000.00	3,750.70	6,000.00	6,000.00	________
13640020 572000 00000 Plant Oper	1,210.35	1,000.00	1,000.00	765.29	1,000.00	1,000.00	________
TOTAL Litter and Trash Colle	102,689.48	121,753.74	121,753.74	101,642.95	121,753.74	123,189.96	________
TOTAL Highway	-2,256,795.69	.00	2,027,742.66	1,501,374.31	280,002.23	-556,156.16	________

BUDGET REQUEST

Fund and Department: 131-62000 Highway Department

Elected Official or Department Head: Jeff Hedrick

☐ **Capital Request**
☐ **Personnel Request**
☒ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

The roads in Blount County are being traveled more than ever and some have not been repaved in many years. The current administration has a very aggressive paving plan to improve as many roads as possible and repair those damaged during our recent winter events.

Request from County Commission:

Additional $1,000,000 for asphalt hot mix

BUSINESS CASE

Cost:

$1,000,000.00

Benefit:

The Highway Department would have the ability to pave more roads in FY 26/27 than previous years.

Return on Investment:

There is no specific dollar value that can be calculated for this additional expense. However, the benefit to the citizens of Blount County would be extremely high and the life span of the paved roadway would be extended.

Budget Impact:

2025 Original Budget:	$3000000.00	Revenue Request:	$ or Use of FB
2025 Budget Estimate:	$3000000.00	Expense Request:	$4000000.00
2026 Requested Budget:	$4000000.00		

BUDGET REQUEST

Fund and Department: 176-91200 Highway Equipment

Elected Official or Department Head: Jeff Headrick

☒ **Capital Request**
☐ **Personnel Request**
☐ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

Currently the recycling bins are filling up at an accelerated rate. Whereas our third-party service cannot handle the demand to empty the bins. We often have to close the lines until they can empty the containers which can be an extended time frame. Pickup fees continue to increase.

Request from County Commission:

To purchase Rollback truck to be able to transport Recycle bins by Highway Personnel.

BUSINESS CASE

Cost:

$226,818.20

Benefit:

No dependency on a third-party to empty the bins allowing the recycle center to stay open during record usage.

Return on Investment:

This is based on increased haul rates and additional trips making our current expenditures at approximately $74,000. With our fees and current schedule, we expect our break even at 3 years.

Budget Impact:

2025 Original Budget:	$0	Revenue Request:	$ or Use of FB
2025 Budget Estimate:	$0	Expense Request:	$
2026 Requested Budget:	$226,818.20		

BUDGET REQUEST

Fund and Department: 176-91200

☒ **Capital Request**

Elected Official or Department Head: Jeff Headrick

☐ **Personnel Request**

☐ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

We currently don’t have equipment smaller chassis vehicles to meet the needs of smaller county roads for roadway maintenance.

Request from County Commission:

BUSINESS CASE

Cost:

$98,000.00

Benefit:

Response time for smaller county roads would be greatly accelerated.

Return on Investment:

There is no dollar value that can be determined by the purchase of this asset as it will just increase our efficiency and productivity.

Budget Impact:

2025 Original Budget:	$	Revenue Request:	$ or Use of FB
2025 Budget Estimate:	$	Expense Request:	$
2026 Requested Budget:	$		

Planning & Development Services

THOMAS LLOYD/JEFF HEADRICK

BUDGET BOOK PAGES 30 & 89

FY26-27

What we do (How we serve Blount County)

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)

FY25-26 Accomplishments

1136 total building permits issued in CY 2025, **625** of which were new dwelling units *(includes mobile homes)*

The reported construction value of permits issued in CY 2025 was over **$310m** (+14%)

Building Codes completed **5,040** building and stormwater inspections in CY 2025, and during the same time,

Environmental Health completed **1896** inspections, to include new septic layouts, septic repairs, final inspections, inspection letters, new plat reviews, and water samples.

FY26-27 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 to shorten lead times on all inspections throughout the department; and

We will continue to evaluate and update current regulations as appropriate and necessary.

Thank You

Blount County, TN

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
51710 Planning and Development							
10100370 510500 00000 Supervisor	101,864.22	109,894.27	109,894.27	75,657.93	109,894.27	113,997.72	________
10100370 514100 00000 Foreman	161,175.79	173,882.02	173,882.02	119,735.16	173,882.02	180,374.76	________
10100370 516100 00000 Secretary	115,115.81	133,365.63	133,365.63	91,808.40	133,365.63	138,340.18	________
10100370 518900 00000 Other Sala	454,870.54	565,985.20	565,985.20	351,263.38	565,985.20	531,442.00	________
10100370 520100 00000 Social Sec	50,442.35	62,264.18	62,264.18	38,412.98	62,264.18	59,777.59	________
10100370 520400 00000 State Reti	53,606.60	74,717.02	74,717.02	47,501.98	74,717.02	76,553.88	________
10100370 520600 00000 Life Ins E	728.82	868.68	868.68	571.53	868.68	816.48	________
10100370 520700 00000 Health Ins	103,614.00	126,336.00	126,336.00	90,717.00	126,336.00	125,112.00	________
10100370 520800 00000 Dental Ins	2,720.56	3,107.28	3,107.28	2,189.22	3,107.28	3,107.28	________
10100370 521000 00000 Unemp Comp	334.98	3,012.78	3,012.78	294.03	3,012.78	2,892.46	________
10100370 521200 00000 Employer M	11,797.00	14,561.78	14,561.78	8,983.67	14,561.78	13,980.24	________
10100370 530200 00000 Advertisin	339.21	800.00	800.00	.00	800.00	800.00	________
10100370 530700 00000 Communicat	20,794.51	22,000.00	22,000.00	13,996.09	22,000.00	22,000.00	________
10100370 532000 00000 Dues and M	8,297.28	10,000.00	10,000.00	1,676.00	10,000.00	10,000.00	________
10100370 532100 00000 Engineerin	-2,424.15	40,000.00	40,000.00	19,590.00	42,424.15	110,000.00	________
10100370 533100 00000 Legal Svcs	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	________
10100370 533200 00000 Legal Noti	1,903.58	6,000.00	6,000.00	1,862.73	6,000.00	6,000.00	________
10100370 533700 00000 Maint. And	.00	300.00	300.00	.00	300.00	300.00	________
10100370 533800 00000 Maint. And	11,668.02	12,000.00	12,000.00	943.51	12,329.99	12,000.00	________
10100370 534800 00000 PostalChg	1,425.93	1,500.00	1,500.00	694.57	1,500.00	1,500.00	________
10100370 534900 00000 Printing S	1,488.45	3,000.00	3,000.00	3,023.96	3,000.00	3,000.00	________
10100370 535600 00000 Tuition	4,201.72	5,000.00	5,000.00	304.74	5,589.00	5,000.00	________
10100370 539900 00000 Other Cont	2,960.40	5,500.00	5,500.00	1,674.70	5,500.00	5,500.00	________
10100370 542500 00000 Gasoline	21,672.82	35,000.00	35,000.00	10,326.79	35,000.00	35,000.00	________
10100370 542900 00000 Instr Supp	-430.03	5,000.00	5,000.00	.00	9,232.55	5,000.00	________
10100370 543500 00000 Office Sup	7,794.60	8,500.00	8,500.00	1,425.25	8,535.08	8,500.00	________
10100370 545100 00000 Uniforms	931.23	3,000.00	3,000.00	2,875.38	3,000.00	3,000.00	________
10100370 547100 00000 Computer S	13,966.96	14,000.00	14,000.00	13,738.96	14,000.00	14,000.00	________
10100370 551300 00000 Workers Co	2,544.15	2,544.15	2,544.15	2,544.15	2,544.15	2,279.04	________
10100370 570800 00000 Communicat	2,903.32	3,000.00	3,000.00	.00	3,000.00	3,000.00	________
10100370 570900 00000 Data Proce	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	________
10100370 571100 00000 Funiture a	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	________
10100370 571800 00000 Motor Vehi	158,239.00	.00	.00	.00	.00	.00	________
10100370 571900 00000 Office Equ	8,954.41	5,000.00	5,000.00	.00	5,000.00	5,000.00	________
10100370 573500 00000 Health Equ	188.27	1,000.00	1,000.00	170.38	1,000.00	1,000.00	________
TOTAL Planning and Developme	1,323,690.35	1,458,138.99	1,458,138.99	901,982.49	1,465,749.76	1,506,273.63	________

BUDGET REQUEST

Fund and Department: 101-51710-532100 Planning & Dev

☐ **Capital Request**

Elected Official or Department Head: Jeff Headrick

☐ **Personnel Request**

☒ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

EPA requires that Stormwater monitoring is performed every 5 years. The number of streams monitored is based on the last census numbers for that County. FY26/27 is the year that Blount County must perform this task.

Request from County Commission:

BUSINESS CASE

Cost:

$110,000.00

Return on Investment:

N/A

Benefit:

Meeting the requirements by EPA and staying in compliance.

Budget Impact:

2025 Original Budget:	$	Revenue Request:	$ or Use of FB
2025 Budget Estimate:	$	Expense Request:	$
2026 Requested Budget:	$		

Blount County Sheriff's Office

JAMES L. BERRONG, SHERIFF

BUDGET BOOK PAGES 31, 53-55 FY26-27

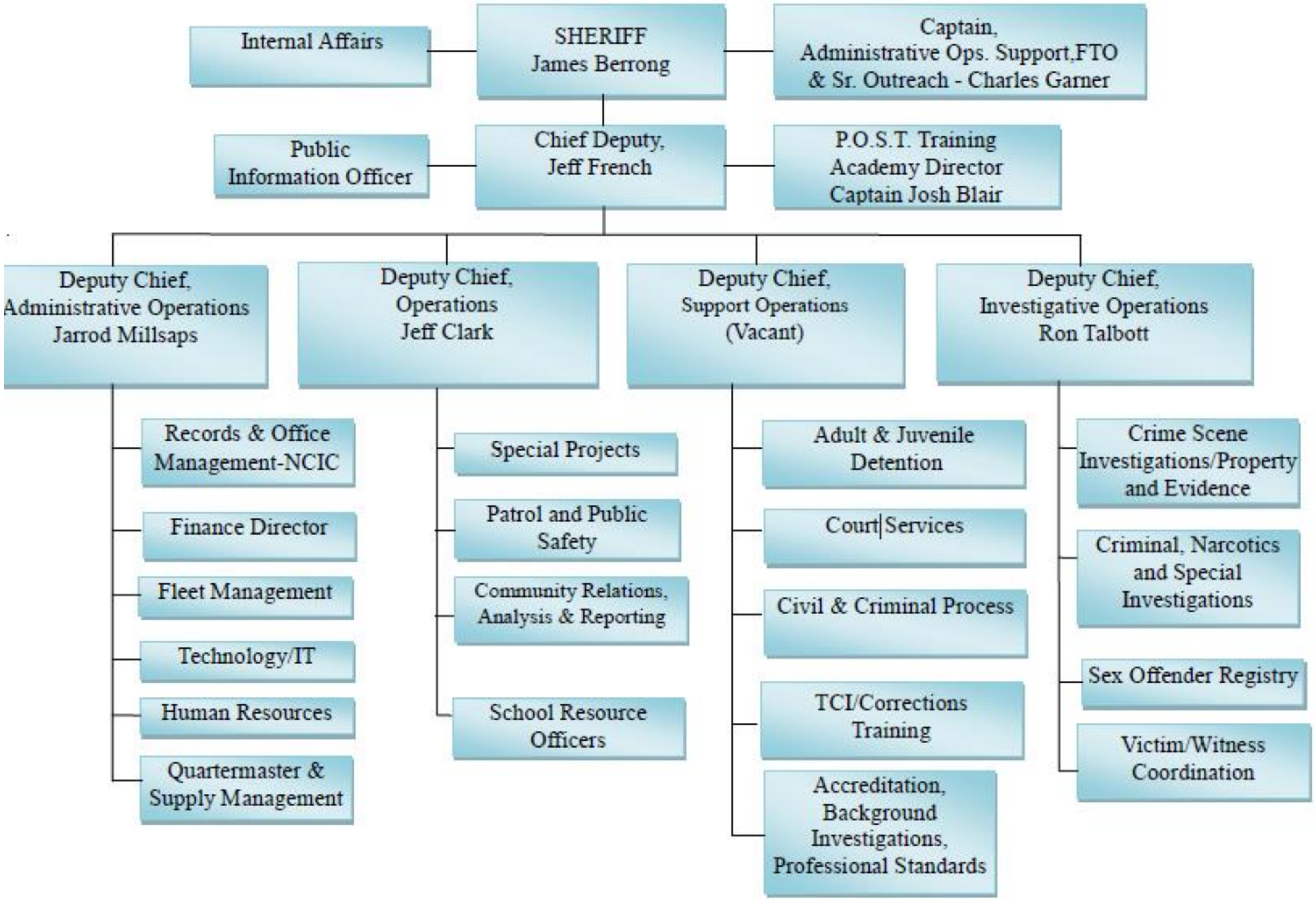
CHIEF DEPUTY JEFF FRENCH

DEPUTY CHIEF JEFF CLARK

DEPUTY CHIEF JARROD MILLSAPS

DEPUTY CHIEF RON TALBOTT

BLOUNT COUNTY SHERIFF'S OFFICE
ORGANIZATION CHART – January 1, 2026



What we do (How we serve Blount County)

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.

FY25-26 Accomplishments

Jeff French – Chief Deputy

- 2 Citizen’s Academies - teaching citizens about the Sheriff’s Office
- 2 Training Academies – training deputies from across the state
- CALEA Accreditation (March 2026 - 8th award)
- State Law Enforcement Accreditation (February 2026)
- FBOP Certification – Adult Corrections (January 2026)
- Marshal’s Service Certification – Adult Corrections (January 2026); contract
- PREA Certification – Adult Corrections (February 2026)
- DCS Certification – Juvenile Corrections

Changes or Updates to FY25-26 Budget

- FY25-26 – thank you for your support in continuing with the Real Time Crime Operations Center
  - We are asking you to continue/increase support by allowing us to add an Analyst
- May 2026 – Police Week (Mowery)
- Requests to include additional personnel and equipment in FY26-27
  - Each Chief will present their respective additional requests

FY26-27 Additional Budget Requests

Real-time Crime Operations Center

- 1 Analyst
  - To handle the volume of requests and real-time incidents
  - Would greatly increase the ROC's operational efficiency and support the continued growth throughout our local public safety
  - Cost split between Blount County, Alcoa City, and E-911
    - Total cost - $86,766 ($55,307 salary, plus benefits; BC to pay 50%)

FY25-26 Thank You's

James Berrong - Sheriff

Thank you for…

- ROC (Real-time Operations Center) support
- AEDs
- K-9s
- Drones
- Backup Battery in Jail
- Jail Locks-Fund 112 (completed D Pod Section 4)
- Bridge benefit for Corrections

FY26-27 Goals

- Continuing Jail Lock Replacement (Fund 112)
- Continue to grow our inmate programming; assistance with reentry (Mark Ellis)
- Continue to find savings related to inmate medical (Turnkey is doing well)
- Enhance officer training AND safety (training center updates/virtual training simulator)
- Provide citizens with a safe place to work, live, and play
- Safety in our schools (continue SRO grant; add school guard at ECCA)

FY26-27 Additional Budget Requests

Investigations –

- 1 Child Investigator
  - Provide support to other investigators, reducing caseload, response time, burnout
  - Involving child abuse, including physical abuse, sexual abuse, neglect, lack of supervision, drug exposure, and psychological harm
    - Most complex, resource-intensive investigations
  - Cost = $94,104 ($62,123 salary, plus benefits)

- 1 Adult/General Investigator
  - Provide support to other investigators, reducing caseload, response time, burnout
  - Referrals from Adult Protective Services continue to increase
    - Requires extensive coordination with various agencies, ex. CREVAA
  - Cost = $94,104 ($62,123 salary, plus benefits)

FY26-27 Additional Budget Requests

Garage/Fleet –

- Key Café
  - Allows for secure audit trail, reducing loss of key and unauthorized access
  - Integrates seamlessly with new Fleetio fleet mgmt. software
  - Cost = $14,605
- Lift System
  - Current lift has reached end of life
  - Requires frequent repairs, causing downtime and is a safety hazard for technician
  - Cost = $67,892
- Building install
  - Three-sided building for equipment dry storage
  - Cost = $49,895

Updates to Current Capital Resolution

CAPITAL EXHIBIT

Category Definitions

- **A:** Items already funded to remain funded until complete
- **B:** Items to fund as part of FY 25-26
- **C:** Prioritized capital items not yet supported by current funding levels
- **D:** Identified capital items that need to be prioritized

Department	Fund	Capital Item	Target FY	Dept. Request	Recommended	Actual	Category	Notes
BCSO	112	Jail Locks - D pod Section 4	FY 25/26	$ 172,632.00	$ 172,632.00	$ 172,632.00	A	complete;asking for next phase in 26/27
BCSO	101	2 K-9	FY 25/26	$ 20,000.00	$ 20,000.00	$ 20,000.00	B	recurring
BCSO	101	AED Replacement	FY 25/26	$ 40,000.00	$ 40,000.00	$ 40,000.00	B	recurring
BCSO	101	Drone Replacement	FY 25/26	$ 40,000.00	$ 40,000.00	$ 40,000.00	B	done/remove
BCSO	101	Replacement Battery Backup	FY 25/26	$ 130,000.00	$ -	$ -	B	done/remove
BCSO	101	LRAD portable/tactical public address system	FY 24/25	$ 22,000.00	$ -	$ -	C	done/remove
BCSO	101	New desks and furniture - 24 yr old equip	FY 23/24	$ 50,000.00	$ -	$ -	C	keep
BCSO	101	Otto Lynq Pro individual accountability device for special teams	FY 24/25	$ 24,000.00	$ -	$ -	C	keep-increase to $52,000
BCSO	101	10 law enforcement vehicles	FY 25/26	$ 720,000.00	$ -	$ -	D	keep-increase to $750,000
BCSO	101	2 Motorcycle Replacements	FY 25/26	$ 60,000.00	$ -	$ -	D	keep - increase to $70,000
BCSO	101	2 Night Vision/Thermal and Accessories	FY 25/26	$ 114,000.00	$ -	$ -	D	keep
BCSO	101	Breaching Tools Equipment	FY 25/26	$ 12,000.00	$ -	$ -	D	keep-increase to $15,000
BCSO	101	BSORT replacement equipment	FY 22/23	$ 10,000.00	$ -	$ -	D	remove
BCSO	101	Crime Scene Equipment	FY 22/23	$ 10,000.00	$ -	$ -	D	remove
BCSO	101	SWAT- Equipment for one additional sniper	FY 25/26	$ 78,500.00	$ -	$ -	D	keep-increase to $102,000
BCSO	101	Horse trailer	FY 25/26	$ 30,000.00	$ -	$ -	D	keep
BCSO	101	New Dive Truck	FY 25/26	$ 50,000.00	$ -	$ -	D	keep
BCSO	101	Smith & Wesson Gun Accessories	FY 25/26	$ 265,000.00	$ -	$ -	D	keep- increase to $305,000 (to incl. patrol rifles, ammo, accessories)
BCSO	101	Swat General Special Teams equipment	FY 25/26	$ 98,400.00	$ -	$ -	D	keep-increase to $126,000
BCSO	101	Technology during SWAT tactical operations	FY 25/26	$ 27,000.00	$ -	$ -	D	keep-increase to $143,000 (new robot, etc.)
BCSO	122	Track extension	FY 23/24	Unknown	$ -	$ -	D	keep
BCSO	189	New Training Building	FY 25/26	Unknown	$ -	$ -	D	keep
BCSO	189	Virtual Training Simulator	FY 25/26	$ 200,000.00	$ -	$ -	D	keep - change to $117,220

FY26-27 Capital Priorities

- Smith & Wesson conversion
- Jail locks – D3 section
- Virtual Simulation at Training Facility
- Otto Lync

Thank You

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
54110 Sheriff Department							
10100630 510100 00000 County Off	144,014.43	148,352.00	148,352.00	108,419.89	148,352.00	152,254.30	
10100630 510300 00000 Assistant	246,696.41	266,143.83	266,143.83	183,178.28	266,143.83	276,073.52	
10100630 510500 00000 Supervisor	590,032.35	685,974.03	685,974.03	388,080.95	685,974.03	711,588.32	
10100630 510600 00000 Deputies	5,766,690.28	6,293,855.07	6,340,542.07	4,301,444.17	6,293,855.07	6,737,626.00	
10100630 510800 00000 Investigat	1,487,447.57	1,589,928.31	1,589,928.31	1,075,349.68	1,589,928.31	1,456,144.86	
10100630 510900 00000 Captain	353,412.76	310,192.54	310,192.54	199,573.60	310,192.54	300,786.07	
10100630 511000 00000 Lieutenant	710,101.04	963,412.07	923,412.07	472,538.66	963,412.07	1,016,067.06	
10100630 511500 00000 Sergeants	621,144.56	683,191.03	683,191.03	464,373.30	683,191.03	869,992.99	
10100630 512000 00000 Computer P	338,127.81	366,295.06	358,896.06	257,531.29	438,748.06	395,027.15	
10100630 514000 00000 Salary Sup	222,550.00	300,000.00	297,000.00	143,103.00	300,000.00	300,000.00	
10100630 514200 00000 Mechanics	122,237.24	101,234.85	134,399.85	84,807.36	101,234.85	139,962.27	
10100630 516200 00000 Clerical P	455,904.03	590,417.74	590,417.74	322,901.13	590,417.74	530,980.32	
10100630 516400 00000 Attendants	42,251.04	45,582.12	45,582.12	31,375.12	45,582.12	47,274.49	
10100630 516900 00000 Part time	279,043.96	343,541.58	343,541.58	172,948.85	343,541.58	343,541.58	
10100630 518600 00000 Longevity	59,561.59	52,882.88	52,882.88	50,341.08	52,882.88	52,882.88	
10100630 518700 00000 Overtime P	636,309.64	660,450.00	660,450.00	443,294.44	660,450.00	660,450.00	
10100630 519600 00000 InSerivce	139,200.00	150,000.00	150,000.00	.00	150,000.00	150,000.00	
10100630 520100 00000 Social Sec	733,609.54	783,974.98	783,974.98	516,555.32	783,974.98	822,833.21	
10100630 520400 00000 State Reti	1,179,234.92	1,219,225.04	1,219,225.04	888,425.73	1,219,225.04	1,418,476.60	
10100630 520600 00000 Life Ins E	9,902.46	10,904.68	10,904.68	7,220.45	10,904.68	10,358.96	
10100630 520700 00000 Health Ins	2,033,881.63	2,168,256.00	2,168,256.00	1,550,438.08	2,168,256.00	2,060,516.00	
10100630 520800 00000 Dental Ins	42,313.04	44,903.84	44,903.84	31,842.40	44,903.84	42,889.88	
10100630 521000 00000 Unemp Comp	4,251.63	37,217.43	37,217.43	4,064.20	37,217.43	39,352.84	
10100630 521200 00000 Employer M	172,835.50	183,348.83	183,348.83	121,765.83	183,348.83	192,436.80	
10100630 530700 00000 Communicat	375,666.58	372,500.00	372,500.00	294,478.63	372,500.00	372,500.00	
10100630 530900 00000 Contracts	.00	1,700.00	1,700.00	.00	1,700.00	.00	
10100630 531900 00000 Drug Contr	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	
10100630 532000 00000 Dues and M	11,219.80	11,550.00	11,550.00	7,830.67	11,550.00	15,000.00	
10100630 532100 00000 Engineerin	20,500.00	.00	.00	.00	147,200.00	.00	
10100630 532200 00000 Evaluation	20,279.62	33,000.00	33,000.00	16,998.00	33,000.00	27,500.00	
10100630 533000 00000 Lease Paym	36,939.37	40,000.00	40,000.00	39,995.74	40,789.38	45,000.00	
10100630 533100 00000 Legal Svcs	16,574.20	15,000.00	15,000.00	7,200.00	15,706.80	15,000.00	
10100630 533300 00000 Licenses	25,123.57	27,500.00	30,100.00	27,498.29	28,304.17	30,000.00	
10100630 533400 00000 Maintenanc	205,882.87	317,000.00	317,000.00	282,839.83	317,000.00	317,000.00	
10545020 533400 00000 Maintenanc	12,830.10	.00	.00	.00	.00	.00	
10100630 533500 00000 Maint. And	11,815.00	.00	.00	.00	.00	.00	
10100630 533600 00000 Maint. And	12,132.21	12,500.00	12,500.00	10,963.13	12,500.00	15,000.00	
10100630 533800 00000 Maint. And	124,617.72	75,000.00	122,471.99	79,360.93	84,891.92	100,000.00	
10100630 533900 00000 Matching S	63,750.00	63,750.00	63,750.00	63,750.00	63,750.00	63,750.00	
10100630 534800 00000 PostalChg	7,246.61	7,000.00	7,000.00	5,990.52	7,000.00	7,500.00	
10100630 534900 00000 Printing S	17,305.16	17,500.00	17,500.00	15,475.65	17,500.00	17,500.00	

munis a tyler erp solution

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:

Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
10100630 535100 00000 Rentals	6,228.70	7,000.00	9,900.00	7,878.70	7,000.00	8,000.00	________
10100630 535500 00000 Travel	148,964.23	130,000.00	170,000.00	154,287.49	130,000.00	130,000.00	________
10100630 535600 00000 Tuition	58,941.83	65,000.00	65,000.00	55,405.33	69,095.00	70,000.00	________
10100630 539900 00000 Other Cont	998.62	1,000.00	4,000.00	596.75	1,000.00	1,000.00	________
10100630 540600 00000 Basic Skil	100,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	________
10100630 541000 00000 Custodial	1,076.92	2,000.00	2,000.00	.00	2,000.00	1,000.00	________
10100630 541100 00000 Data Proce	27,963.01	20,000.00	17,100.00	12,294.85	21,186.13	20,000.00	________
10100630 541300 00000 Drugs and	3,066.16	3,500.00	3,500.00	1,966.02	3,500.00	3,500.00	________
10100630 541500 00000 Electricit	15,090.56	14,000.00	14,000.00	10,548.45	14,000.00	14,000.00	________
10100630 541800 00000 Equipment	1,859.90	2,500.00	2,500.00	626.32	2,500.00	2,000.00	________
10100630 542200 00000 Food Suppl	4,485.84	4,500.00	4,500.00	4,023.03	4,500.00	5,000.00	________
10100630 542400 00000 Garage Sup	239.78	1,000.00	1,000.00	294.41	1,000.00	1,000.00	________
10100630 542500 00000 Gasoline	555,664.75	565,000.00	565,000.00	316,310.78	565,000.00	565,000.00	________
10100630 543100 00000 Law Enforc	118,894.08	110,000.00	145,000.00	115,589.64	116,186.33	110,000.00	________
10100630 543500 00000 Office Sup	24,654.43	27,000.00	27,000.00	20,622.95	27,877.45	25,000.00	________
10100630 544600 00000 Small Tool	1,297.17	1,500.00	1,500.00	74.98	1,500.00	1,500.00	________
10100630 545000 00000 Tires and	76,676.22	55,000.00	55,000.00	34,532.87	55,000.00	55,000.00	________
10100630 545100 00000 Uniforms	189,676.97	140,000.00	115,000.00	65,543.50	140,180.70	125,000.00	________
10100630 545300 00000 Vehicle Pa	116,798.15	110,000.00	140,000.00	118,188.70	111,218.47	125,000.00	________
10100630 549900 00000 Other Supp	-42.99	.00	.00	.00	.00	.00	________
10100630 551300 00000 Workers Co	243,016.61	236,100.00	236,100.00	236,100.00	236,100.00	268,900.00	________
10100630 570700 00000 Building I	-6,622.88	5,000.00	.00	.00	11,622.88	5,000.00	________
10100630 570900 00000 Data Proce	4,226.31	5,000.00	5,000.00	2,755.48	5,000.00	5,000.00	________
10100630 571100 00000 Funiture a	.00	15,000.00	.00	.00	15,000.00	.00	________
10100630 571600 00000 Law Enf Eq	222,961.05	283,250.00	348,250.00	184,171.02	462,283.08	283,250.00	________
10545020 571600 00000 Law Enf Eq	203,722.00	.00	.00	.00	.00	.00	________
10100630 579000 00000 Other Equi	37,076.38	20,000.00	2,400.00	2,400.00	20,000.00	20,000.00	________
TOTAL Sheriff Department	19,509,550.04	20,931,633.91	21,121,558.90	14,126,165.47	21,362,879.22	21,712,416.10	________

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget — FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
54113 COPs GRANT							
10540070 510600 00000 Deputies	267,497.35	386,790.56	386,790.56	266,771.69	386,790.56	233,825.77	________
10540070 518700 00000 Overtime	1,663.92	2,000.00	12,000.00	4,408.79	2,000.00	2,000.00	________
10540070 520100 00000 Social Sec	16,050.19	23,981.01	23,981.01	16,180.12	23,981.01	14,497.20	________
10540070 520400 00000 State Reti	13,840.58	42,314.89	42,314.89	20,943.97	42,314.89	27,918.80	________
10540070 520600 00000 Life Ins E	235.06	357.12	357.12	278.66	357.12	238.08	________
10540070 520700 00000 Health Ins	44,921.60	100,080.00	90,080.00	51,692.06	100,080.00	30,852.00	________
10540070 520800 00000 Dental Ins	1,024.59	1,694.88	1,694.88	1,291.42	1,694.88	1,129.92	________
10540070 521000 00000 Unemp Comp	189.74	1,160.37	1,160.37	157.87	1,160.37	701.48	________
10540070 521200 00000 Employer M	3,753.65	5,608.46	5,608.46	3,784.05	5,608.46	3,390.47	________
TOTAL COPs GRANT	349,176.68	563,987.29	563,987.29	365,508.63	563,987.29	314,553.72	________

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget | FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
54160 Admin of the SexualOffenderReg							
10100650 533400 00000 Maintenanc	25,000.00	35,000.00	35,000.00	34,000.00	35,000.00	35,000.00	________
10100650 559900 00000 Other Char	12,183.97	10,000.00	10,000.00	2,814.53	10,000.00	12,500.00	________
TOTAL Admin of the SexualOff	37,183.97	45,000.00	45,000.00	36,814.53	45,000.00	47,500.00	________

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
54210 Jail							
10100660 510600 00000 Deputies	5,100,385.75	5,663,966.34	5,663,966.34	3,647,002.37	5,663,966.34	5,932,330.83	
10100660 510800 00000 Investigat	117,140.38	126,375.13	126,375.13	75,634.63	126,375.13	131,099.86	
10100660 510900 00000 Captain	92,558.08	99,855.01	99,855.01	68,746.36	99,855.01	103,583.59	
10100660 511000 00000 Lieutenant	371,644.91	426,858.24	426,858.24	255,196.81	426,858.24	445,536.70	
10100660 511500 00000 Sergeants	446,853.97	485,285.49	485,285.49	344,407.06	485,285.49	480,944.02	
10100660 513000 00000 SocialWrkr	53,828.07	58,071.69	58,071.69	39,980.19	58,071.69	60,240.09	
10100660 514000 00000 Salary Sup	15,400.00	15,843.42	15,843.42	625.00	15,843.42	15,225.43	
10100660 516200 00000 Clerical P	247,935.74	290,788.81	290,788.81	195,048.18	290,788.81	299,010.56	
10100660 516900 00000 Part time	27,474.73	40,000.00	40,000.00	23,278.90	40,000.00	40,000.00	
10100660 518700 00000 Overtime P	137,173.62	210,000.00	210,000.00	125,130.94	210,000.00	210,000.00	
10100660 519600 00000 InSerivce	36,800.00	46,000.00	46,000.00	.00	46,000.00	46,000.00	
10100660 520100 00000 Social Sec	393,812.71	456,117.98	456,117.98	282,581.69	456,117.98	470,499.89	
10100660 520400 00000 State Reti	510,688.79	788,591.39	788,591.39	469,175.68	788,591.39	876,709.70	
10100660 520600 00000 Life Ins E	6,125.12	6,840.48	6,840.48	4,397.91	6,840.48	6,258.56	
10100660 520700 00000 Health Ins	1,073,137.24	1,167,948.00	1,167,948.00	788,530.73	1,167,948.00	1,017,458.00	
10100660 520800 00000 Dental Ins	24,603.11	27,400.56	27,400.56	18,400.12	27,400.56	24,599.30	
10100660 521000 00000 Unemp Comp	2,534.18	22,070.22	7,070.22	2,521.75	22,070.22	22,719.96	
10100660 521200 00000 Employer M	92,280.86	106,672.75	106,672.75	66,219.82	106,672.75	110,036.27	
10100660 531200 00000 Contracts	13,049.00	15,000.00	39,475.00	36,805.50	15,396.00	22,500.00	
10100660 532200 00000 Evaluation	960.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10100660 533400 00000 Maintenanc	13,725.76	14,000.00	19,000.00	11,800.00	14,000.00	14,000.00	
10100660 533500 00000 Maint. And	8,673.93	10,000.00	10,000.00	9,989.46	10,347.74	15,000.00	
10100660 533600 00000 Maint. And	24,149.41	20,000.00	40,000.00	18,715.00	30,636.67	30,000.00	
10100660 534000 00000 Medical an	3,738,384.17	3,250,000.00	3,250,000.00	2,262,913.84	3,250,000.00	3,378,375.00	
10545010 534000 00000 Medical an	-19,696.00	.00	78,467.88	2,887.00	19,137.00	.00	
10100660 534900 00000 Printing S	.00	3,000.00	3,000.00	1,868.55	3,000.00	2,500.00	
10100660 540600 00000 Basic Skil	18,070.34	19,965.00	19,965.00	19,876.20	19,965.00	25,000.00	
10100660 541000 00000 Custodial	116,471.21	115,000.00	115,000.00	92,277.11	115,000.00	115,000.00	
10100660 541100 00000 Data Proce	765.00	2,500.00	.00	.00	2,500.00	2,500.00	
10100660 541300 00000 Drugs and	494.64	.00	.00	.00	.00	500.00	
10100660 542100 00000 Food Prepa	19,403.70	30,000.00	30,000.00	18,739.14	30,000.00	30,000.00	
10100660 542200 00000 Food Suppl	728,353.12	852,000.00	827,525.00	620,929.95	852,000.00	852,000.00	
10100660 543100 00000 Law Enforc	21,600.72	44,000.00	55,078.50	13,485.13	44,000.00	44,000.00	
10100660 544100 00000 Prisoners	43,346.10	44,000.00	44,000.00	37,035.17	44,000.00	44,000.00	
10100660 545100 00000 Uniforms	44,715.84	65,000.00	65,000.00	26,945.80	71,714.58	60,000.00	
10100660 549900 00000 Other Supp	-109.09	1,500.00	700.00	52.94	1,874.50	1,000.00	
10100660 551300 00000 Workers Co	155,238.00	158,831.00	158,831.00	158,831.00	158,831.00	166,600.00	
10100660 570900 00000 Data Proce	2,666.31	20,000.00	13,300.00	.00	36,836.73	20,000.00	
10100660 571100 00000 Furniture	.00	.00	6,355.00	6,355.00	6,355.00	3,000.00	
10100660 571600 00000 Law Enf Eq	24,945.32	60,000.00	57,520.00	2,600.00	75,855.44	60,000.00	
10545010 571600 00000 Law Enf Eq	-33,391.20	.00	.00	.00	109,906.32	.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
10100660 579000 00000 Other Equi	.00	.00	130,000.00	126,309.83	130,000.00	.00	________
TOTAL Jail	13,672,193.54	14,764,481.51	14,987,902.89	9,875,294.76	15,081,041.49	15,179,227.76	________

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
54220 Workhouse							
10100670 510100 00000 County Off	14,411.52	14,835.20	14,835.20	10,836.65	14,835.20	15,225.43	________
10100670 520100 00000 Social Sec	888.70	982.29	982.29	665.18	982.29	954.13	________
10100670 520400 00000 State Reti	1,498.81	1,397.00	1,397.00	1,185.60	1,397.00	1,221.90	________
10100670 520600 00000 Life Ins E	3.75	.00	.00	3.12	.00	2.48	________
10100670 520700 00000 Health Ins	446.92	.00	.00	450.54	.00	590.00	________
10100670 520800 00000 Dental Ins	17.48	.00	.00	17.64	.00	23.54	________
10100670 521200 00000 Employer M	208.76	229.73	229.73	155.57	229.73	223.14	________
TOTAL Workhouse	17,475.94	17,444.22	17,444.22	13,314.30	17,444.22	18,240.62	________

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
54240 Juvenile Services							
10100680 510600 00000 Deputies	1,151,409.03	1,304,170.17	1,304,170.17	903,412.20	1,304,170.17	1,364,832.39	________
10100680 510900 00000 Captain	92,558.09	99,855.01	99,855.01	68,376.12	99,855.01	103,583.59	________
10100680 511000 00000 Lieutenant	75,877.57	81,859.22	81,859.22	56,363.52	81,859.22	84,925.78	________
10100680 511500 00000 Sergeants	229,896.47	248,661.64	248,661.64	170,239.20	248,661.64	257,949.11	________
10100680 514000 00000 Salary Sup	14,411.41	15,843.42	15,843.42	10,836.84	15,843.42	15,843.42	________
10100680 518700 00000 Overtime P	45,061.04	35,000.00	35,000.00	20,045.73	35,000.00	35,000.00	________
10100680 520100 00000 Social Sec	94,886.09	108,524.15	108,524.15	72,441.94	108,524.15	112,300.03	________
10100680 520400 00000 State Reti	118,194.97	189,759.34	189,759.34	130,157.61	189,759.34	216,268.13	________
10100680 520600 00000 Life Ins E	1,339.75	1,488.00	1,488.00	1,046.21	1,488.00	1,488.00	________
10100680 520700 00000 Health Ins	256,818.36	276,576.00	276,576.00	201,525.61	276,576.00	263,316.00	________
10100680 520800 00000 Dental Ins	6,585.97	7,062.00	7,062.00	5,296.42	7,062.00	7,062.00	________
10100680 521000 00000 Unemp Comp	481.82	5,251.17	5,251.17	522.00	5,251.17	5,433.87	________
10100680 521200 00000 Employer M	22,192.10	25,380.65	25,380.65	16,942.09	25,380.65	26,263.72	________
10100680 533600 00000 Maint. And	8,552.18	.00	.00	.00	.00	.00	________
10100680 535500 00000 Travel	4,974.67	6,000.00	6,000.00	2,258.32	6,000.00	6,000.00	________
10100680 535600 00000 Tuition	1,000.00	6,000.00	6,000.00	2,000.00	6,400.00	3,000.00	________
10100680 542200 00000 Food Suppl	2,185.92	2,500.00	2,500.00	1,000.00	2,500.00	2,500.00	________
10100680 543100 00000 Law Enforc	3,790.71	5,000.00	5,000.00	239.43	5,000.00	5,000.00	________
10100680 543500 00000 Office Sup	1,392.07	1,500.00	1,500.00	1,444.54	1,500.00	1,750.00	________
10100680 544100 00000 Prisoners	3,982.11	4,000.00	4,000.00	3,994.14	4,000.00	4,000.00	________
10100680 545100 00000 Uniforms	16,971.93	17,500.00	17,500.00	.00	17,500.00	17,500.00	________
10100680 551300 00000 Workers Co	35,000.00	37,204.00	37,204.00	37,204.00	37,204.00	35,000.00	________
10100680 570900 00000 Data Proce	-4,572.78	20,000.00	20,000.00	16,221.12	31,240.52	20,000.00	________
10100680 571600 00000 Law Enf Eq	-84,000.00	.00	.00	.00	84,000.00	.00	________
10100680 579000 00000 Other Equi	15,500.00	.00	.00	.00	.00	.00	________
TOTAL Juvenile Services	2,114,489.48	2,499,134.77	2,499,134.77	1,721,567.04	2,594,775.29	2,589,016.04	________

BUDGET REQUEST

Fund and Department: Fund 112 for Corrections/Adult

Elected Official or Department Head: Berrong/Gregory

☒ **Capital Request**
☐ **Personnel Request**
☐ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

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

Request from County Commission:

Fund replacing jail locks in D Pod Section 3 out of Fund 112 Jail Maintenance, as in previous years

BUSINESS CASE

Cost:

$171,628

Benefit:

Currently, there is 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. This reduces that risk.

Return on Investment:

Budget Impact:

2025 Original Budget:	$	Revenue Request:	$ Fund 112
2025 Budget Estimate:	$	Expense Request:	$ 171,628
2026 Requested Budget:	$ **171,628**		

BUDGET REQUEST

Fund and Department: 101-54110

Elected Official or Department Head: Sheriff J. Berrong

○ **Capital Request**
◉ **Personnel Request**
○ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

The multi-agency Real-Time Operations Center is developing quickly and needs additional personnel to handle the volume of requests and real-time incidents the ROC can assist in public safety operations with.

Request from County Commission:

Appropriate funds and one new position for ROC Operations Analyst I

BUSINESS CASE

Cost:

$86,766
($55,307 Base Pay, $31,459 Benefits)

Benefit:

Increased usage of the ROC, resulting in additional capacity for public safety responses county wide.

Return on Investment:

Funding for a new analyst would greatly increase the ROC's operational efficiency and support the continued growth throughout our local public safety. Investment in an analyst expands the optimization of the county's previous infrastructure investments to fully operate.

Budget Impact:

2025 Original Budget:	$0.00	Revenue Request:	$43.4k BC, $43.4k AC,911
2025 Budget Estimate:	$0.00	Expense Request:	$86,766.00
2026 Requested Budget:	$ 86,766.00		

BUDGET REQUEST

Fund and Department: Fund 101-Sheriff Dept.-Investigations

☐ **Capital Request**

Elected Official or Department Head: Berrong/Talbott

☒ **Personnel Request**

☐ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

Funding is requested for one additional Child Abuse Investigator. During the 2025 calendar year, investigators worked over 540 cases involving child abuse, including physical abuse, sexual abuse, neglect, lack of supervision, drug exposure, and psychological harm. These cases are among the most complex and resource-intensive investigations conducted by this agency and require close coordination with the Department of Children's Services and the Children's Advocacy Center. The workload and emotional demands placed on Child Abuse Investigators are substantial, and adding an investigator would allow for more thorough investigations, improved case follow-up, and reduced investigator burnout.

Request from County Commission:

Fund additional Child Abuse Investigator

BUSINESS CASE

Cost:

$94,104 ($62,123 salary plus benefits)

Benefit:

Adding an investigator would allow for more thorough investigations, improved case follow-up, and reduced investigator burnout.

Return on Investment:

Providing support to Investigations, reducing burnout, as well as assisting our children by improving response times to those in their time of need.

Budget Impact:

2025 Original Budget:	$	Revenue Request:	Use of FB
2025 Budget Estimate:	$	Expense Request:	$94,104
2026 Requested Budget:	$		

BUDGET REQUEST

Fund and Department: Fund 101-Sheriff Dept.-Investigations

☐ **Capital Request**

Elected Official or Department Head: Berrong/Talbott

☒ **Personnel Request**

☐ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

Investigations is requesting funding for one additional general assignment Criminal Investigator. Referrals from Adult Protective Services continue to increase, with investigators handling over 270 cases involving elderly or vulnerable adults during the 2025 calendar year. These cases involve allegations of physical abuse, sexual abuse, neglect, emotional abuse, and financial exploitation and often require extensive coordination with Adult Protective Services, the Department of Intellectual and Developmental Disabilities, and the Collaborative Response to Elder and Vulnerable Adult Abuse (CREVAA) team. These investigations are currently distributed among seven general assignment investigators who also maintain a daily on-call rotation. Adding an investigator would reduce individual caseloads, improve response times, and strengthen on-call coverage.

Request from County Commission:

Fund additional Criminal Investigator

BUSINESS CASE

Cost:

$94,104 ($62,123 salary plus benefits)

Benefit:

Adding an investigator would reduce individual caseloads, improve response times, and strengthen on-call coverage.

Return on Investment:

Providing support to Investigations, reducing burnout, as well as assisting our community by improving response times to those in their time of need.

Budget Impact:

2025 Original Budget:	$	Revenue Request:	Use of FB
2025 Budget Estimate:	$	Expense Request:	$94,104
2026 Requested Budget:	$		

BUDGET REQUEST

Fund and Department: BCSO Fleet

Elected Official or Department Head: Steven Cardwell

(•) **Capital Request**
( ) **Personnel Request**
( ) **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

The existing car lift in the garage has reached the end of its service life and requires replacement to ensure technician safety and operational uptime.

Request from County Commission:

Fund lift system

BUSINESS CASE

Cost:

67,892.31

Return on Investment:

Reduces "bay downtime" caused by the aging lift's frequent repairs and eliminates the liability risk associated with outdated lifting equipment.

Benefit:

Ensures a safe working environment for fleet mechanics and allows for the maintenance of the department's

Budget Impact:

2025 Original Budget:	$	Revenue Request:	$ or Use of FB
2025 Budget Estimate:	$	Expense Request:	$ 67,892.31
2026 Requested Budget:	$		

BUDGET REQUEST

Fund and Department: BCSO Fleet

Elected Official or Department Head: Steven Cardwell

(•) **Capital Request**
( ) **Personnel Request**
( ) **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

Fleet would like to request a 3 sided building to be installed behind the pods for storage. This will allow us to store equipment in a dry location.

Request from County Commission:

Fund building install

BUSINESS CASE

Cost:

49,895.00

Return on Investment:

Longer Lifespan for units that are outside in the weather

Benefit:

Protect the Fleet that is not assigned to a Deputy from weather and last longer

Budget Impact:

2025 Original Budget:	$	Revenue Request:	$ or Use of FB
2025 Budget Estimate:	$	Expense Request:	$ 49,895
2026 Requested Budget:	$		

BUDGET REQUEST

Fund and Department: BCSO Fleet

Elected Official or Department Head: Steven Cardwell

- (●) **Capital Request**
- ( ) **Personnel Request**
- ( ) **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

Current vehicle key inventory lacks a secure audit trail, leading to lost keys and unauthorized access

Request from County Commission:

Fund KeyCafe

BUSINESS CASE

Cost:

14,604.72

Benefit:

Provides a 100% verifiable audit trail for every vehicle in the fleet

Return on Investment:

Seamless integration with Fleetio software reduces administrative labor and prevents the high cost of replacing modern electronic vehicle keys (averaging $300–$500 per unit) One-time capital expenditure for hardware with a software subscription for the Fleetio API integration

Budget Impact:

2025 Original Budget:	$	Revenue Request:	$ or Use of FB
2025 Budget Estimate:	$	Expense Request:	$ 14,604.72
2026 Requested Budget:	$		

CLERK AND MASTER

STEPHEN S. OGLE

BUDGET BOOK PAGES 31 & 69

FY26-27

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.

FY25-26 Accomplishments

Delinquent Taxes

Parcels sold (June 4, 2025): **27**
Total amount collected from tax sale: **$606,900.00**
Excess proceeds generated: **$596,289.89**
Parcels turned over (April 1, 2025): **896**
YTD delinquent taxes collected (July 1, 2025 – February 28, 2026): **$508,156.37**

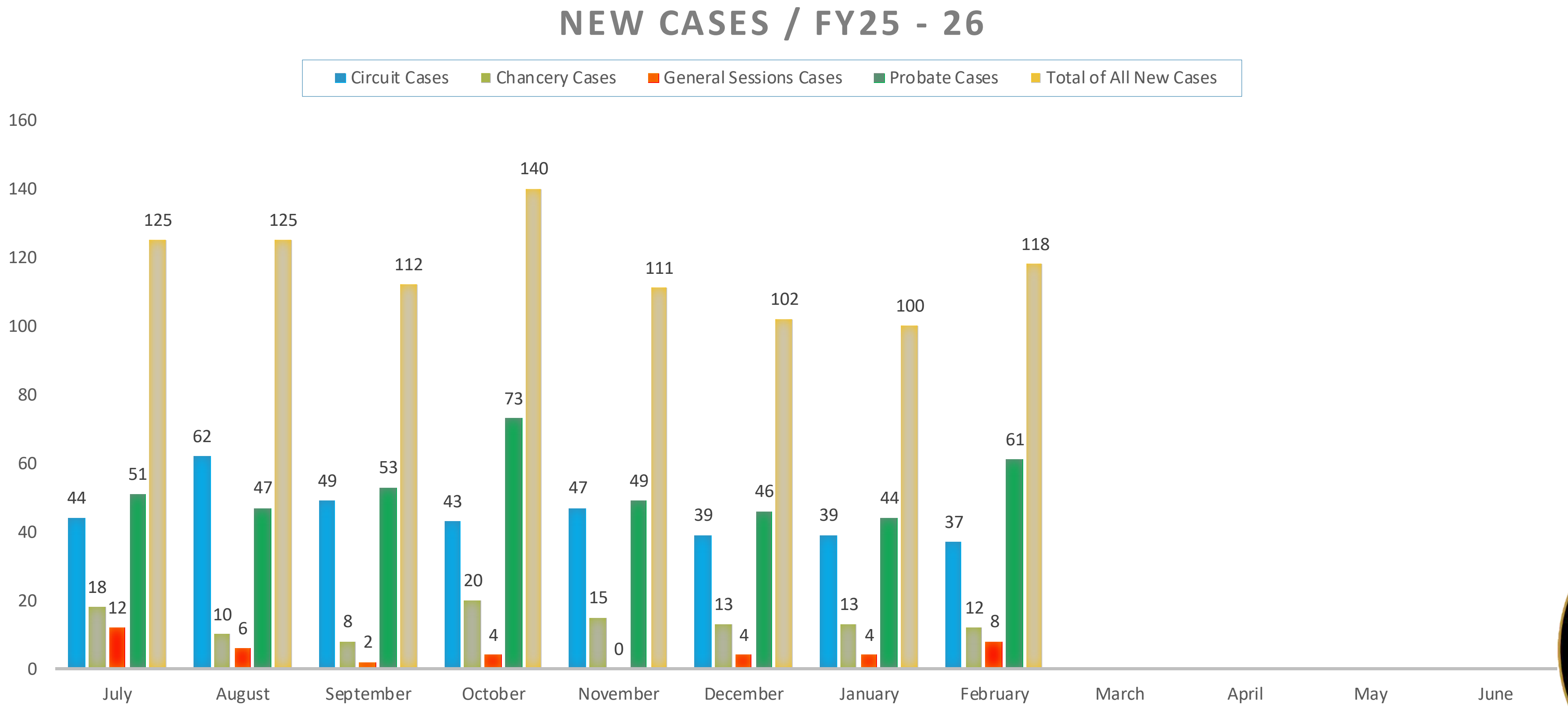
Court Cases

New cases filed (July 1, 2025 – February 28, 2026): **933**
Total amount of court costs collected (July 1, 2025 – February 28, 2026)**: $1,156,648.64**

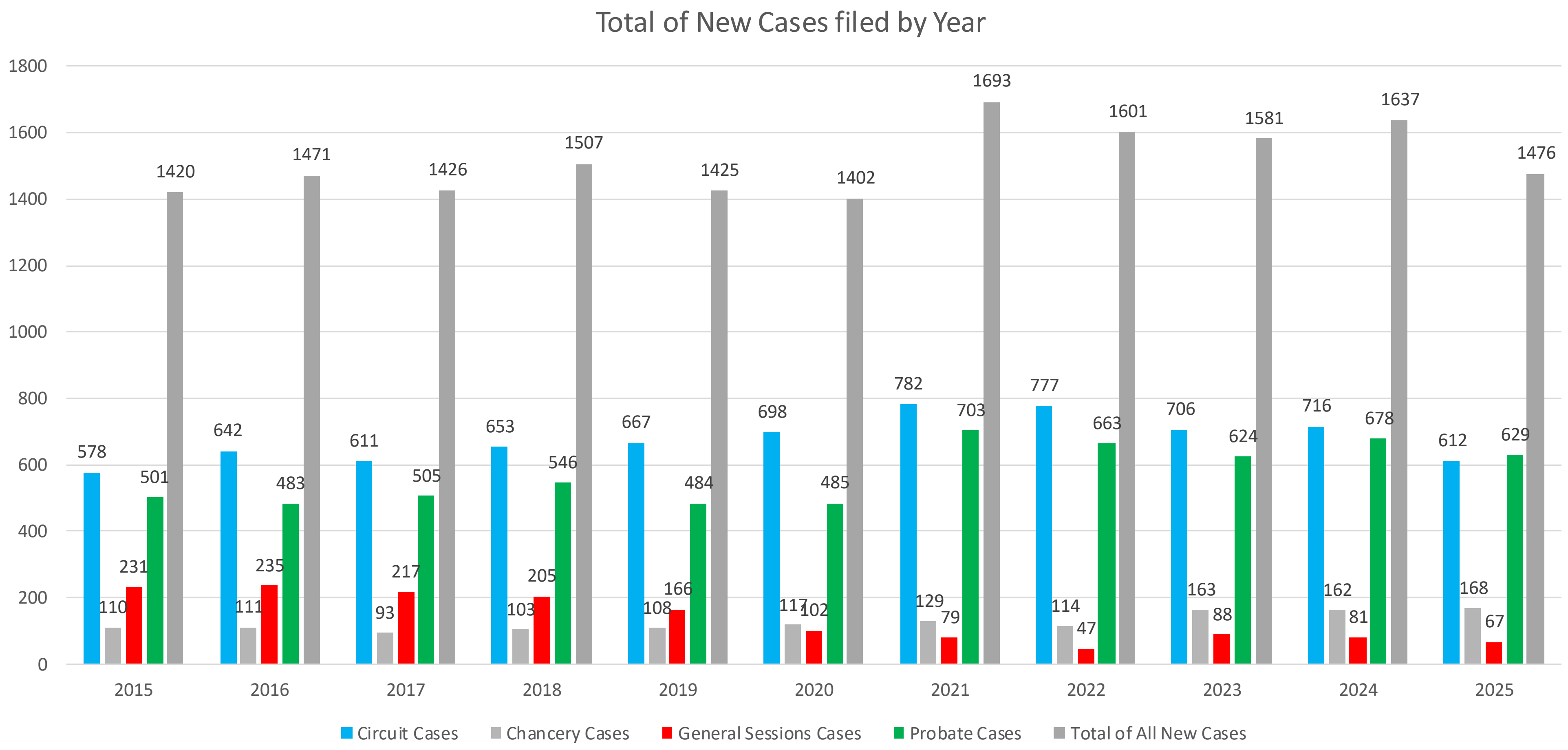
Upcoming Cost & Operational Impact

Court filing fees increased effective January 1, 2026 and will continue to increase each January for the next three years.

FY25-26 Accomplishments



FY25-26 Accomplishments



FY26-27 Goals

- Unpaid **2024 property taxes** will be submitted for delinquent enforcement on **April 1, 2026** by the **Blount County Trustee, City of Maryville, and City of Alcoa**.

- The **2023 delinquent tax sale** is scheduled for **June 4, 2026**.

- Continue to **cross-train all employees** to improve operational efficiency, strengthen service to the public and the courts, and **reduce workload strain and coverage gaps** within the office.

Thank You

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
53400 Chancery Court							
10100560 510100 00000 County Off	119,034.00	122,605.02	122,605.02	89,596.02	122,605.02	125,830.00	________
10100560 516200 00000 Clerical P	288,959.53	320,113.93	320,113.93	200,038.26	320,113.93	334,823.03	________
10100560 520100 00000 Social Sec	23,906.60	27,448.57	27,448.57	17,362.62	27,448.57	28,644.38	________
10100560 520400 00000 State Reti	26,280.48	32,938.29	32,938.29	17,666.25	32,938.29	36,683.28	________
10100560 520600 00000 Life Ins E	366.76	408.96	408.96	265.65	408.96	410.16	________
10100560 520700 00000 Health Ins	66,892.00	73,800.00	73,800.00	33,871.00	73,800.00	47,004.00	________
10100560 520800 00000 Dental Ins	1,664.86	1,694.88	1,694.88	859.21	1,694.88	1,412.40	________
10100560 521000 00000 Unemp Comp	172.30	1,328.16	1,328.16	209.38	1,328.16	1,004.47	________
10100560 521200 00000 Employer M	5,591.06	6,306.80	6,306.80	4,060.61	6,306.80	6,699.09	________
10100560 530700 00000 Communicat	8,676.48	9,778.00	9,778.00	5,381.46	9,778.00	9,778.00	________
10100560 532000 00000 Dues and M	1,707.00	1,800.00	1,800.00	1,647.00	1,800.00	1,800.00	________
10100550 533000 00000 Lease Paym	444.86	1,200.00	1,200.00	305.86	1,200.00	1,200.00	________
10100560 533000 00000 Lease Paym	1,589.82	2,100.00	2,100.00	957.44	2,100.00	2,100.00	________
10100560 533200 00000 Legal Noti	.00	500.00	500.00	.00	500.00	500.00	________
10100560 534800 00000 PostalChg	6,760.99	19,000.00	19,000.00	5,503.91	19,000.00	19,000.00	________
10100550 534900 00000 Printing S	91.65	1,036.00	1,036.00	650.72	1,036.00	1,036.00	________
10100560 534900 00000 Printing S	5,897.53	8,295.00	8,295.00	3,701.96	8,295.00	8,295.00	________
10100560 535500 00000 Travel	373.65	1,350.00	1,350.00	136.60	1,350.00	1,350.00	________
10100560 539900 00000 Other Cont	19,339.83	29,545.00	29,545.00	21,374.00	30,520.00	30,520.00	________
10100550 543500 00000 Office Sup	567.38	1,400.00	1,400.00	679.44	1,400.00	1,400.00	________
10100560 543500 00000 Office Sup	8,128.95	8,498.00	8,498.00	5,776.20	8,498.00	8,500.00	________
10100560 551300 00000 Workers Co	1,356.88	1,068.88	1,068.88	1,068.88	1,068.88	1,302.31	________
10100560 570900 00000 Data Proce	.00	646.00	646.00	.00	646.00	646.00	________
TOTAL Chancery Court	587,802.61	672,861.49	672,861.49	411,112.47	673,836.49	669,938.12	________

Recovery Court

AMY GALYON/ MAYOR ED MITCHELL

CIRCUIT COURT JUDGE TAMMY HARRINGTON

BUDGET BOOK PAGES 31, 67-68

FY26-27

What we do (How we serve Blount County)

The Blount County Recovery Court Program is a treatment-based alternative to Incarceration and standard probation. We work with non-violent, felony offenders who have substance abuse issues while addressing their criminal behavior and providing life skill's to better equip them as they re-enter the community. Mental health issues are identified and addressed as most individuals have co-occurring disorders that are identified as they progress in the program. The programs mission statement is:

To break the cycle of recidivism and enhance public safety, The Blount County Recovery Court's mission is to provide intensive substance abuse treatment with frequent supervisory contact from the court, treatment, case management, and supervision officers for adult non-violent offenders as an alternative to extended incarceration.

FY25-26 Accomplishments

- We have graduated 31 individuals since March 1, 2025.
- With the use of the Opioid Grant funding, we have been able to introduce participants to alternative therapeutic models with Equine Enrichment Therapy through Harmony Family Center.
- We have also established a time on Friday morning where treatment staff introduce participants to activities in the community like pickleball, hikes, and other activities in the area.
- Staff continues to take advantage of trainings to continue education and licensing for Treatment staff.
- We had additional security updates to our front door.

FY26-27 Goals

- Work with District Attorney General's Office to address referrals and increase the number of individuals we offer services to.
- Continue to offer trainings and educational opportunities to staff as the trends and treatment options continue to evolve.
- Expand drug testing options that allow testing for the new synthetic drugs that are more difficult to detect in urine drug screens.
- Continue to provide a transparent program that addresses participants needs while offering regular contact with the court, supervision and drug screening.

BLOUNT COUNTY EDUCATION RELIGION INDUSTRY 1795 TENNESSEE

FY26-27 Additional Budget Requests

We are requesting an additional $10,000.00 from the Opioid Grant so that we can continue to use OpAns DBS as another option for accountability in drug testing. This is a blood test that gives levels for all substances including gas station synthetic drugs and allows us to continue to hold participants accountable at a higher level.

These test are $100 per test and not only test for illegal or abused substances but allow us to see if prescribed medication is being taken as directed. I have added an example of a test community corrections recently completed for us with identifying information marked out for confidentiality.

Thank You

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
53200 Criminal Court							
10100530 510500 00000 Supervisor	85,228.07	88,637.00	91,987.00	63,302.11	88,637.00	95,380.44	________
10100530 511100 00000 Probation	349,025.27	405,984.77	402,584.77	273,850.73	405,984.77	415,733.09	________
10100530 516100 00000 Secretary	93,075.98	102,241.99	102,241.99	70,057.13	102,241.99	106,065.75	________
10100530 520100 00000 Social Sec	31,894.62	37,097.44	37,097.44	24,311.56	37,097.44	38,265.12	________
10100530 520400 00000 State Reti	31,331.43	44,416.69	44,416.69	27,041.31	44,416.69	49,004.03	________
10100530 520600 00000 Life Ins E	536.16	559.20	609.20	430.89	559.20	618.72	________
10100530 520700 00000 Health Ins	66,655.00	93,024.00	93,024.00	66,878.50	93,024.00	94,548.00	________
10100530 520800 00000 Dental Ins	2,332.87	2,824.80	2,824.80	1,883.20	2,824.80	2,542.32	________
10100530 521000 00000 Unemp Comp	309.36	1,795.04	1,795.04	244.36	1,795.04	1,851.54	________
10100530 521200 00000 Employer M	7,459.23	8,676.01	8,676.01	5,685.77	8,676.01	8,949.10	________
10100530 530700 00000 Communicat	5,393.40	3,063.00	3,683.00	3,550.58	3,063.00	3,574.00	________
10100530 532000 00000 Dues and M	1,535.00	2,000.00	2,000.00	970.00	2,000.00	2,000.00	________
10100530 533000 00000 Lease Paym	7,393.78	8,000.00	9,000.00	7,273.44	8,000.00	8,150.00	________
10100530 533300 00000 Licenses	7,560.00	7,560.00	7,560.00	7,560.00	7,560.00	7,560.00	________
10100530 535500 00000 Travel	7,543.25	10,000.00	9,000.00	6,826.35	11,265.09	9,000.00	________
10535050 535500 00000 Travel	2,785.53	7,000.00	7,000.00	.00	7,000.00	7,000.00	________
10100530 535600 00000 Tuition	6,033.50	7,500.00	4,880.00	2,546.13	7,500.00	6,880.00	________
10535050 535600 00000 Tuition	4,275.17	10,000.00	10,000.00	6,716.88	10,000.00	10,000.00	________
10100530 539900 00000 Other Cont	3,031.20	4,000.00	4,000.00	3,000.00	4,000.00	4,500.00	________
10535050 539900 00000 Other Cont	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	________
10100530 541300 00000 Drugs and	93,820.94	95,000.00	95,000.00	64,529.11	95,000.00	95,000.00	________
10100530 542200 00000 Food Suppl	40.00	200.00	200.00	200.00	200.00	300.00	________
10100530 542500 00000 Gasoline	833.72	.00	1,000.00	443.53	1,000.00	1,000.00	________
10100530 542900 00000 Instr Supp	982.47	1,000.00	1,000.00	31.77	1,000.00	500.00	________
10535050 542900 00000 Instr Supp	4,765.72	12,000.00	12,000.00	5,773.17	12,000.00	12,000.00	________
10100530 543500 00000 Office Sup	4,570.16	4,500.00	4,500.00	2,472.90	4,500.00	4,500.00	________
10100530 545100 00000 Uniforms	.00	.00	1,000.00	.00	.00	1,000.00	________
10100530 551300 00000 Workers Co	1,865.71	1,865.71	1,865.71	1,865.71	1,865.71	1,790.67	________
10100530 571100 00000 Furniture	8,299.97	1,000.00	1,000.00	.00	1,000.00	1,000.00	________
TOTAL Criminal Court	948,577.51	1,079,945.65	1,079,945.65	767,445.13	1,082,210.74	1,108,712.78	________

BUDGET REQUEST

Fund and Department: 53200/Recovery Court

Elected Official or Department Head: Amy Galyon

☐ **Capital Request**
☐ **Personnel Request**
☒ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

Synthetic drugs sold legally at gas stations and tobacco shops that can cause opioid like high's and are difficult to detect through urine drug testing.

Request from County Commission:

Additional $10,000 from the Opioid Grant for lab confirmations using OpAns DBS.

BUSINESS CASE

Cost:

It cost $100.00 for every valid DBS sample we send.

Benefit:

With each valid sample we get a comprehensive result for illicit drugs, over the counter/prescribed medication, synthetic drugs(gas station drugs).

Return on Investment:

This is another step toward accountability for the participants we serve. It also allows us to increase the safety we offer to the community to ensure those we are serving are practicing complete sobriety and address issues when they are struggling.

Budget Impact:

2026 Original Budget:	$1,079,945.65	Revenue Request:	$ or Use of FB
2026 Budget Estimate:	$1,079,945.65	Expense Request:	$10,000
2027 Requested Budget:	$*293,964		

GENERAL SESSIONS JUDGES

WILLIAM R. BREWER,JR., DIVISION III

MICHAEL A. GALLEGOS, DIVISION I

ROBERT L. HEADRICK, DIVISION IV

BUDGET BOOK PAGES 31 & 65

FY26-27

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.

FY25-26 Accomplishments

FINANCIAL IMPACT ON OTHER OFFICES

General Session Court Clerk	All Revenue
Probation	Projected $380,000.00 fiscal year 2025/26
Animal Shelter and Other Community Service Partners	11 participants for community service so far for fiscal year 2025/26, 489 hours ordered, 436 hours completed.
Clerk & Master	General Sessions & Probate - $148,217.50 (July 2025-February 2026)
Sheriff (Jail)	Probation pretrial release with monitoring for those that qualify and/or suspended sentence reduce jail population therefore reducing costs

FY26-27 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.

Thank You

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
53310 General Sessions Judge							
10100540 510200 00000 Judges	806,636.52	844,139.47	844,139.47	606,559.80	844,139.47	852,439.76	________
10100540 516100 00000 Secretary	157,553.26	193,438.66	193,438.66	117,020.52	193,438.66	176,320.87	________
10100540 518900 00000 Other Sala	.00	9,900.00	9,900.00	.00	9,900.00	9,900.00	________
10100540 520100 00000 Social Sec	51,895.76	64,329.84	64,329.84	37,993.66	64,329.84	64,681.63	________
10100540 520400 00000 State Reti	66,528.68	77,195.81	77,195.81	53,834.42	77,195.81	82,834.22	________
10100540 520600 00000 Life Ins E	406.95	415.44	415.44	303.77	415.44	416.64	________
10100540 520700 00000 Health Ins	87,426.00	88,152.00	88,152.00	65,883.00	88,152.00	87,468.00	________
10100540 520800 00000 Dental Ins	1,969.80	1,977.36	1,977.36	1,483.02	1,977.36	1,977.36	________
10100540 521000 00000 Unemp Comp	62.98	580.32	580.32	63.02	580.32	528.96	________
10100540 521200 00000 Employer M	13,414.88	15,044.88	15,044.88	10,064.31	15,044.88	15,127.16	________
10100540 530700 00000 Communicat	6,404.92	6,190.00	6,190.00	5,618.28	5,710.00	6,190.00	________
10100540 532000 00000 Dues and M	3,798.73	4,150.00	4,150.00	1,835.68	3,901.50	4,150.00	________
10100540 533000 00000 Lease Paym	43.13	1,200.00	1,200.00	28.42	72.00	1,200.00	________
10100540 533200 00000 Legal Noti	1,046.05	2,500.00	2,500.00	852.90	1,600.00	2,500.00	________
10100540 533700 00000 Maint. And	540.00	1,500.00	1,500.00	555.00	555.00	1,500.00	________
10100540 534900 00000 Printing S	118.00	2,000.00	2,000.00	.00	.00	2,000.00	________
10100540 535500 00000 Travel	4,099.81	7,000.00	6,790.00	3,330.90	2,556.52	7,000.00	________
10100540 535600 00000 Tuition	875.50	1,450.00	1,450.00	1,030.00	927.00	1,450.00	________
10100540 542200 00000 Food Suppl	36.00	500.00	500.00	36.20	50.00	500.00	________
10100540 543200 00000 Library Bo	3,131.82	3,350.00	3,560.00	3,552.35	3,506.29	3,350.00	________
10100540 543500 00000 Office Sup	5,850.68	8,500.00	8,500.00	3,212.03	6,677.00	8,500.00	________
10100540 551300 00000 Workers Co	1,152.00	1,152.00	1,152.00	1,152.00	1,152.00	1,139.52	________
10100540 571100 00000 Funiture a	2,759.49	1,500.00	1,500.00	72.99	.00	1,500.00	________
TOTAL General Sessions Judge	1,215,750.96	1,336,165.78	1,336,165.78	914,482.27	1,321,881.09	1,332,674.12	________

Judicial Commissioners

JUDGE WILLIAM R BREWER

ERIC L HINKLE - DIRECTOR

BUDGET BOOK PAGE 66

FY26-27

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. Reports to the General Sessions Judges.

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

FY25-26 Accomplishments

- Adult Criminal Cases: total Arrest Warrants, Criminal Summons: 10,449

- Orders of Protection (Applied/Granted): 233 applied / 196 granted

- Juvenile Petitions fielded: 124 issued/executed

FY26-27 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.

Thank You

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
53700 Judical Commissioners							
10100590 516200 00000 Clerical P	235,122.23	280,396.14	280,396.14	176,599.64	280,396.14	278,187.40	________
10100590 518700 00000 Overtime P	150.63	.00	.00	.00	.00	.00	________
10100590 520100 00000 Social Sec	14,285.75	18,897.40	18,897.40	10,713.03	18,897.40	17,247.62	________
10100590 520400 00000 State Reti	9,957.70	13,183.25	13,183.25	9,077.20	13,183.25	14,595.75	________
10100590 520600 00000 Life Ins E	148.96	164.16	164.16	115.92	164.16	165.36	________
10100590 520700 00000 Health Ins	22,902.00	23,832.00	23,832.00	17,676.00	23,832.00	23,496.00	________
10100590 520800 00000 Dental Ins	551.12	564.96	564.96	423.72	564.96	564.96	________
10100590 521000 00000 Unemp Comp	153.83	914.39	914.39	150.69	914.39	834.56	________
10100590 521200 00000 Employer M	3,341.04	4,419.55	4,419.55	2,505.47	4,419.55	4,033.72	________
10100590 530700 00000 Communicat	2,314.08	3,000.00	3,000.00	2,064.46	3,000.00	3,000.00	________
10100590 532000 00000 Dues and M	.00	800.00	800.00	.00	800.00	800.00	________
10100590 533000 00000 Lease Paym	248.87	1,000.00	1,000.00	149.85	1,000.00	1,000.00	________
10100590 543200 00000 Library Bo	.00	750.00	750.00	.00	750.00	750.00	________
10100590 543500 00000 Office Sup	3,666.58	5,000.00	5,000.00	985.67	5,277.40	5,000.00	________
10100590 551300 00000 Workers Co	1,526.49	1,526.49	1,526.49	1,526.49	1,526.49	488.37	________
TOTAL Judical Commissioners	294,369.28	354,448.34	354,448.34	221,988.14	354,725.74	350,163.74	________

Blount County Emergency Communication District (911)

JUDGE WILLIAM BREWER, BOARD CHAIRMAN

BUDGET BOOK PAGE 88 FY26-27

What we do (How we serve Blount County)

Total Phone Calls in 2025 – 182,525

Total Text Messages in 2025 – 1,742

Total Fire Calls (Including EMS) Processed in 2025 – 10,712

Total Law Enforcement Calls Processed in 2025 – 151,815

Total CAD Entries Processed in 2025 – 162,989

Total NCIC Transactions Processed in 2025 – 197,652

FY25-26 Accomplishments

Partnered with Law Enforcement and stood up the Real-Time Operations Center

Enhanced Telecommunicator Quality Assurance Program – AI Assistance

Updated Telecom and Radio Recording System

CALEA 5th Re-Accreditation

Updated Critical Infrastructure-Data Center Climate Control, UPS Back-up Power Source, Added 3 Radio Console Positions to Dispatch Center and 1 to B/U Center. Raising total Dispatch Positions to 11 in Primary Dispatch and 6 in B/U Dispatch.

FY26-27 Goals

Addition of one dispatch position which will facilitate the opening of a records channel and a dedicated Terminal Agency Coordinator (TAC) to coordinate NCIC Transactions

Addition of one administrative position which will facilitate a dedicated Training Manager/ Accreditation Manager. This will begin to alleviate Supervisors being responsible for multiple functions which take them off the Dispatch Floor.

FY26-27 Additional Budget Requests

Last increase in local govt funding was received in 2023.

SJR0048 is currently in committee at the state legislature. It passed the Senate last year and if it should pass the House and become law it will raise the 911 Cell Phone Surcharge from $1.50 to $1.86. Which will help 911 across the state and will provide additional funding for BCECD.

Should this legislation not pass, our district will not be able to address the goals for next year. Our additional budget request of $100,000.00 will only serve to prevent the district from experiencing a negative budget in FY 26/27.

Thank You

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
54490 Other Emergency Management							
10100730 530900 00000 Contracts	463,994.00	463,994.00	463,994.00	347,995.50	463,994.00	563,993.50	________
TOTAL Other Emergency Manage	463,994.00	463,994.00	463,994.00	347,995.50	463,994.00	563,993.50	________

BLOUNT COUNTY EMERGENCY COMMUNICATION DISTRICT
PO BOX 4609
MARYVILLE, TN 37802-4609

February 12, 2026

Brian Baldwin
Blount County Finance
341 Court St.
Maryville, TN 37804

Subject: Request for Increase in Annual Funding Contribution

The Blount County Emergency Communications District (BCECD) Board of Directors has authorized me to respectfully request an increase in the annual funding provided by the Blount County Government.

Due to rising operating expenses and the continued need to maintain a high level of emergency communications services for our community, the BCECD is requesting an annual funding increase of $100,000.00. This adjustment would bring the Blount County Government's total annual contribution to $563,994.00.

We greatly value our partnership with the county and appreciate your continued support of emergency communications services. Thank you for your consideration of this request.

Respectfully,

James B. Long
Director

Juvenile Court

KENLYN FOSTER, JUDGE   SARAH DUNN, DIRECTOR

BUDGET BOOK PAGES 31 & 64   **FY26-27**

What we do (How we serve Blount County)

- Child Welfare (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

What we do (How we serve Blount County)

- Delinquency
  - Crimes
- Unruliness
  - Offenses Only a Child Can Commit
- Child Support
  - Title IV-D Cases (gov’t assistance)
  - Genetic Testing, Parentage, Surname Determination
  - Unmarried Couples
  - Other Caregivers

What we do (How we serve Blount County)

- Prevention Services
  - YSOs
    - Intake, Counseling
    - Referrals for Services, Referrals to DCS
    - Informal Adjustment, Youth Court
    - County Probation and Intensive Probation
  - DCS Court Liaisons
    - Family Crisis Intervention
    - Family Support Services
    - Referrals for Services, Referrals to DCS
    - State Probation

FY25-26 Accomplishments

- Safe Baby Court + Safe Baby Court Coordinator
- 7,200 Court Hearings
- 11% Reduction of Blount County Children in Foster Care*

**Calendar Year 2025*

FY26-27 Goals

- Continue to Improve Services to Our Community; Expand Safe Baby Court
- Decriminalize Behaviors, Rehabilitate Children
- Keep Families Together Whenever Possible

Thank You

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
53500 Juvenile Court							
10100570 511200 00000 Youth Serv	265,175.07	295,651.85	295,651.85	212,218.56	295,651.85	306,203.72	________
10536020 511200 00000 Youth Serv	420.40	63,000.00	50,437.00	35,061.27	50,437.00	52,828.61	________
10536010 514000 00000 SalSupplmt	31,057.96	36,570.86	36,570.86	7,115.45	36,570.86	36,570.86	________
10536020 514000 00000 Salary Sup	226.45	5,000.00	5,000.00	3,469.10	5,000.00	5,000.00	________
10100570 516100 00000 Secretary	43,764.27	50,285.00	50,285.00	35,912.05	50,285.00	54,110.39	________
10100570 516800 00000 Temporary	.00	4,400.00	4,400.00	.00	4,400.00	4,400.00	________
10100570 518900 00000 Other Sala	178,346.74	194,924.78	194,924.78	123,214.02	194,924.78	199,590.43	________
10100570 520100 00000 Social Sec	29,227.27	37,701.60	37,701.60	22,234.77	37,701.60	34,714.08	________
10536010 520100 00000 SocSecur	1,878.99	2,352.00	2,352.00	426.54	2,352.00	2,352.00	________
10536020 520100 00000 Social Sec	39.66	3,866.75	3,437.09	2,335.19	3,437.09	3,275.37	________
10100570 520400 00000 State Reti	27,988.65	45,242.02	45,242.02	20,578.39	45,242.02	44,456.42	________
10536010 520400 00000 State Reti	2,063.53	2,720.87	2,720.87	529.45	2,720.87	2,720.87	________
10536020 520400 00000 State Reti	31.25	1,621.93	4,124.51	1,132.53	4,124.51	4,194.59	________
10100570 520600 00000 Life Ins E	383.06	455.52	455.52	302.49	455.52	476.16	________
10536010 520600 00000 LifeInsER	23.55	59.52	59.52	5.33	59.52	59.52	________
10536020 520600 00000 Life Ins E	.12	59.52	59.52	39.51	59.52	59.52	________
10100570 520700 00000 Health Ins	67,151.52	78,480.00	78,480.00	54,718.84	78,480.00	84,660.00	________
10536010 520700 00000 HealthER	3,693.00	7,176.00	7,176.00	1,197.16	7,176.00	7,176.00	________
10536020 520700 00000 Health Ins	14.48	16,656.00	16,656.00	25.00	16,656.00	16,656.00	________
10100570 520800 00000 Dental Ins	1,883.58	1,412.40	1,412.40	1,549.38	1,412.40	2,259.84	________
10536010 520800 00000 DentalER	109.19	282.48	282.48	28.90	282.48	282.48	________
10536020 520800 00000 Dental Ins	.57	282.48	282.48	188.32	282.48	282.48	________
10100570 521000 00000 Unemp Comp	180.35	1,615.39	1,615.39	207.05	1,615.39	1,679.71	________
10536010 521000 00000 UnemplCmp	8.67	113.81	113.81	1.75	113.81	113.81	________
10536020 521000 00000 Unemp Comp	.58	65.40	65.40	43.24	65.40	158.49	________
10100570 521200 00000 Employer M	6,835.37	7,807.71	7,807.71	5,200.06	7,807.71	8,118.62	________
10536010 521200 00000 ERMediCost	439.47	2,783.22	2,783.22	99.75	2,783.22	2,783.22	________
10536020 521200 00000 Employer M	9.27	316.10	803.84	546.15	803.84	766.01	________
10100570 530700 00000 Communicat	8,082.32	10,000.00	10,000.00	6,056.46	10,000.00	10,000.00	________
10536010 530700 00000 Communicat	820.44	1,000.00	1,000.00	556.04	1,000.00	1,000.00	________
10536010 531000 00000 Contracts	13,891.00	13,000.00	13,000.00	4,944.00	13,000.00	13,000.00	________
10100570 531700 00000 Data Proce	.00	350.00	350.00	.00	350.00	350.00	________
10100570 532000 00000 Dues and M	2,534.47	5,930.00	3,430.00	2,215.00	5,930.00	3,430.00	________
10536010 532000 00000 Dues and M	.00	.00	.00	.00	.00	2,500.00	________
10100570 533000 00000 Lease Paym	1,323.89	2,500.00	2,500.00	682.95	2,500.00	2,500.00	________
10100570 534400 00000 Medical an	6,400.00	8,000.00	8,000.00	5,600.00	8,000.00	8,000.00	________
10536010 534000 00000 Medical an	4,900.00	6,000.00	6,000.00	.00	6,000.00	6,000.00	________
10100570 534800 00000 PostalChg	.00	200.00	200.00	.00	200.00	200.00	________
10100570 534900 00000 Printing S	326.81	400.00	400.00	337.92	400.00	400.00	________
10100570 535500 00000 Travel	11,228.60	15,500.00	26,787.62	21,812.08	16,640.00	26,787.62	________
10536010 535500 00000 Travel	4,553.89	5,850.00	5,850.00	4,358.83	6,290.00	5,850.00	________

munis a tyler erp solution

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:

Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
10536020 535500 00000 Travel	.00	2,631.82	2,631.82	2,284.75	2,631.82	2,631.82	________
10100570 535600 00000 Tuition	3,883.50	7,700.00	9,519.17	8,469.38	7,736.00	9,519.17	________
10536020 535600 00000 Tuition	.00	1,500.00	1,500.00	160.00	1,500.00	1,500.00	________
10100570 539900 00000 Other Cont	163,815.41	220,000.00	220,000.00	201,666.63	220,000.00	220,000.00	________
10536020 539900 00000 Other Cont	942.02	3,000.00	5,793.00	.00	5,793.00	5,793.00	________
10100570 541100 00000 DataProcSu	324.41	500.00	500.00	175.49	500.00	500.00	________
10100570 541300 00000 Drugs and	1,187.92	5,000.00	2,553.21	450.00	5,000.00	2,553.21	________
10536010 541300 00000 Drugs and	1,033.92	3,259.24	3,259.24	28.00	3,259.24	3,259.24	________
10100570 542200 00000 Food Suppl	717.66	1,000.00	1,000.00	648.25	1,000.00	1,000.00	________
10100570 542900 00000 InstrSuppl	.00	300.00	300.00	.00	300.00	300.00	________
10100570 543200 00000 Library Bo	899.25	2,049.04	2,049.04	824.70	2,100.94	2,100.94	________
10100570 543500 00000 Office Sup	4,331.68	4,500.00	4,500.00	1,960.39	4,596.63	4,596.63	________
10536010 543500 00000 Office Sup	930.64	1,000.00	1,000.00	276.03	1,058.88	1,058.88	________
10536020 543500 00000 Office Sup	49,253.44	2,000.00	8,500.34	431.57	9,624.44	9,624.44	________
10100570 545100 00000 Uniforms	.00	706.05	706.05	527.92	706.05	706.05	________
10100570 547100 00000 Comp Softw	6,000.00	6,500.00	6,500.00	.00	6,500.00	6,500.00	________
10536010 547100 00000 Computer S	750.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	________
10100570 551300 00000 Workers Co	1,356.88	1,068.88	1,068.88	1,068.88	1,068.88	1,465.10	________
10536010 559900 00000 Other Char	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	________
10100570 570700 00000 Building I	9,253.49	10,160.00	2,200.00	105.25	10,496.77	2,286.76	________
10100570 571100 00000 Furniture	526.83	1,000.00	800.00	.00	1,073.17	1,073.17	________
TOTAL Juvenile Court	960,221.49	1,220,008.24	1,219,299.24	794,020.77	1,222,656.69	1,248,935.23	________

ELECTIONS

MOE CLICK

BUDGET BOOK PAGE 73

FY26-27

Serving Blount County

Plan & execute Local, State and Federal Elections in Blount County

Manage Database of approx. 100,000 voters – Registration & Maintenance

Recruit, appoint, train and manage Poll Workers for each Election

Administer the Candidate Petition process

Oversee the Voting Machine Certification process

Verify Balloting & Results for each Election

GIS Coordination with Voter Registration & Balloting

Ensure all current Election Law is upheld

FY25-26 Accomplishments

- Performed extensive Voter List Maintenance process as mandated including:
  - Legislative changes
  - additional information sources
  - revised processes

- Identified & Procured new and improved Poll Book application for Election Day

- Identified & Procured more efficient Poll Worker organization tools

- Worked closely with the I.T. Department to guarantee continuing Election Integrity

- Undertaken steps to streamline the efficiency of the Election Office

FY26-27 Goals

- Successful execution of 2026 Election cycle

- Continuing efficiency and streamlining of internal processes of the Election Office
  Learning from 2026 Elections
  Working within climate of potential changing Election Legislation

- Revisit the possibility of Convenience Voting Centers for Election Day

Thank You

Blount County, TN

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
51500 Election Commission							
10100350 510100 00000 County Off	107,131.00	110,344.93	110,344.93	76,392.72	110,344.93	113,247.00	
10100350 516200 00000 Clerical P	119,134.16	135,433.96	135,433.96	88,200.00	135,433.96	139,816.83	
10100350 516800 00000 Temporary	46,291.80	30,000.00	30,000.00	536.25	30,000.00	30,000.00	
10100350 518700 00000 Overtime P	7,212.59	7,000.00	7,000.00	138.40	7,000.00	7,000.00	
10100350 519200 00000 Election C	30,111.89	26,500.00	26,500.00	17,445.78	26,500.00	26,500.00	
10100350 519300 00000 Election W	235,970.99	145,000.00	145,000.00	.00	145,000.00	145,000.00	
10100350 519600 00000 InSerivce	10,950.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	
10100350 520100 00000 Social Sec	26,578.67	25,849.03	25,849.03	10,757.34	25,849.03	17,386.17	
10100350 520400 00000 State Reti	14,812.71	18,285.95	18,285.95	10,662.14	18,285.95	22,265.51	
10100350 520600 00000 Life Ins E	194.00	211.68	211.68	139.22	211.68	215.28	
10100350 520700 00000 Health Ins	54,612.00	66,624.40	66,624.40	39,451.00	66,624.40	66,492.00	
10100350 520800 00000 Dental Ins	1,090.29	1,129.92	1,129.92	776.82	1,129.92	1,129.92	
10100350 521000 00000 Unemp Comp	715.00	1,025.76	1,025.76	130.32	1,025.76	497.87	
10100350 521200 00000 Employer M	6,335.36	5,972.84	5,972.84	2,515.80	5,972.84	4,066.12	
10100350 530700 00000 Communicat	4,276.00	7,500.00	7,500.00	2,185.16	7,500.00	5,000.00	
10100350 532000 00000 Dues and M	.00	500.00	500.00	.00	900.00	1,000.00	
10100350 533000 00000 Lease Paym	1,093.46	2,400.00	2,400.00	1,400.00	2,983.78	3,000.00	
10100350 533200 00000 Legal Noti	20,673.45	20,000.00	20,000.00	909.09	20,000.00	20,000.00	
10100350 533300 00000 Licenses	36,627.18	50,000.00	50,000.00	40,920.16	50,000.00	50,000.00	
10100350 533400 00000 Maintenanc	.00	20,000.00	55,000.00	39,490.67	55,000.00	25,000.00	
10100350 534800 00000 PostalChg	15,617.08	18,000.00	18,000.00	8,850.16	18,000.00	18,000.00	
10100350 534900 00000 Printing S	6,088.65	7,500.00	7,500.00	3,635.38	7,500.00	7,500.00	
10100350 535100 00000 Rentals	1,368.75	5,000.00	5,000.00	.00	5,665.10	2,000.00	
10100350 535500 00000 Travel	1,690.58	6,000.00	6,000.00	1,125.60	6,000.00	3,000.00	
10100350 535600 00000 Tuition	700.00	1,500.00	1,500.00	1,200.00	1,500.00	1,500.00	
10100350 541100 00000 Data Proce	115.98	.00	.00	.00	.00	.00	
10100350 542200 00000 Food Suppl	2,245.07	2,000.00	2,000.00	480.46	2,000.00	2,500.00	
10100350 542500 00000 Gasoline	166.99	600.00	600.00	.00	600.00	600.00	
10100350 543500 00000 Office Sup	12,786.70	5,000.00	5,000.00	1,417.79	5,065.00	7,500.00	
10100350 549900 00000 Other Supp	.00	16,000.00	41,000.00	32,582.62	16,000.00	16,000.00	
10100350 551300 00000 Workers Co	1,865.71	1,865.71	1,865.71	1,865.71	1,865.71	488.37	
TOTAL Election Commission	766,456.06	752,244.18	812,244.18	383,208.59	788,958.06	751,705.07	

Blount County Public Library

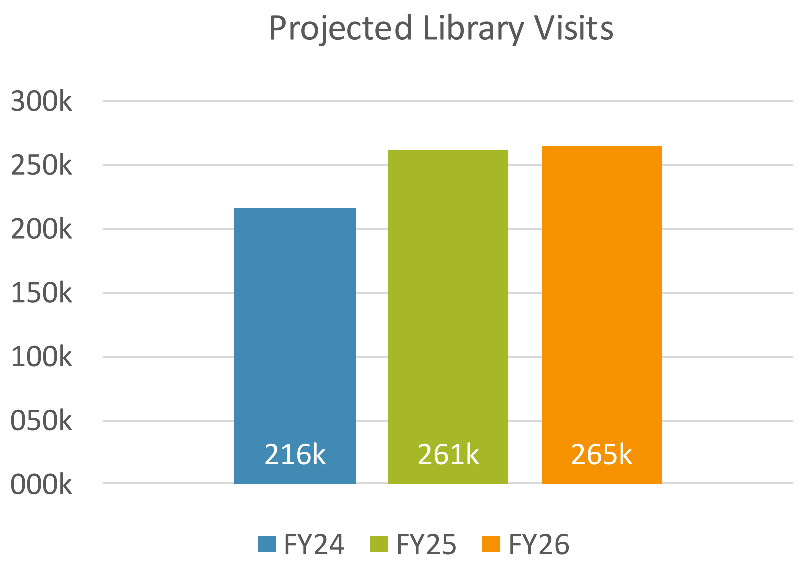
DUSTIN GOFORTH

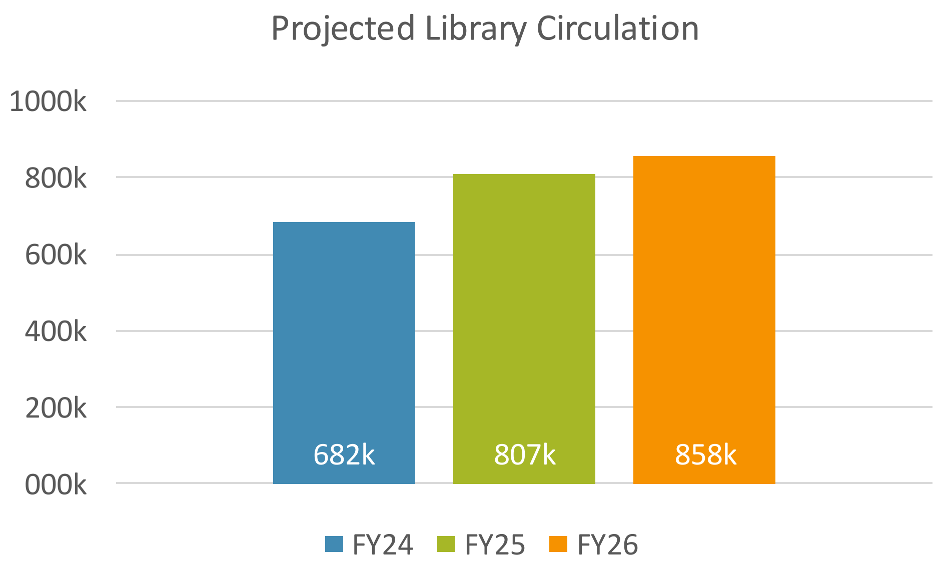
BUDGET BOOK PAGES 37, 92-93

FY26-27

What we do (How we serve Blount County)

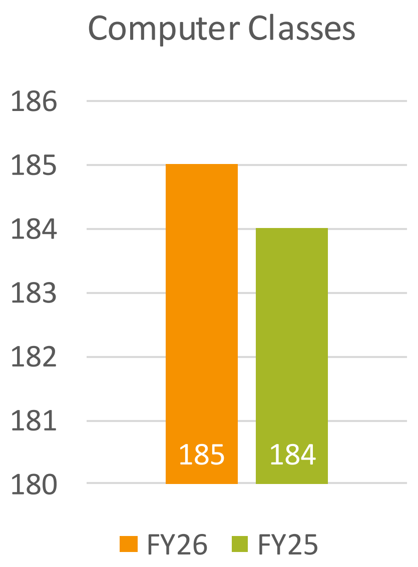
The Blount County Public Library serves as a dynamic community hub for the County. It primarily focuses on lifelong learning, vocational growth, and cultural development. Our materials, programs, and spaces help parents teach their children to love literacy and education, houses resources for teachers and homeschoolers, and helps to preserve the collective memory of the county via our special collections and partnerships.

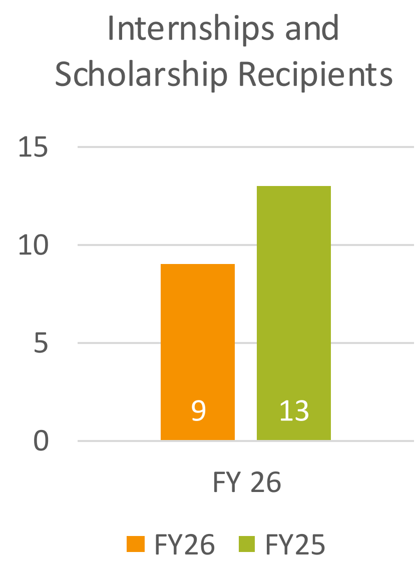


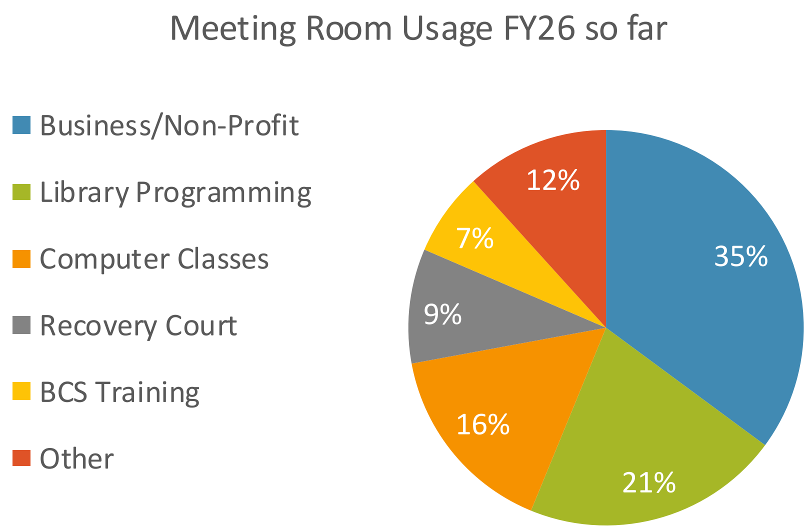


What we do (How we serve Blount County)

We’ve played a critical role in local economic development through strategic partnerships and workforce training via internships, vocational training, computer literacy training, and meeting rooms available to local businesses. Specific partnerships have included Arconic Grants, Bonner Scholars from Maryville College, workforce hiring days, philanthropic efforts with the Giving Tree, Project Hope, and with the Blount Partnership.







What we do (How we serve Blount County)

We help reduce the 'Summer slump' to keep literacy rates up in the summer, and offer more than 400 programs just for children to advance interest in literacy and STEAM.

Almost 1 out of every 2 Blount County residents have a library card.

FY25-26 Accomplishments

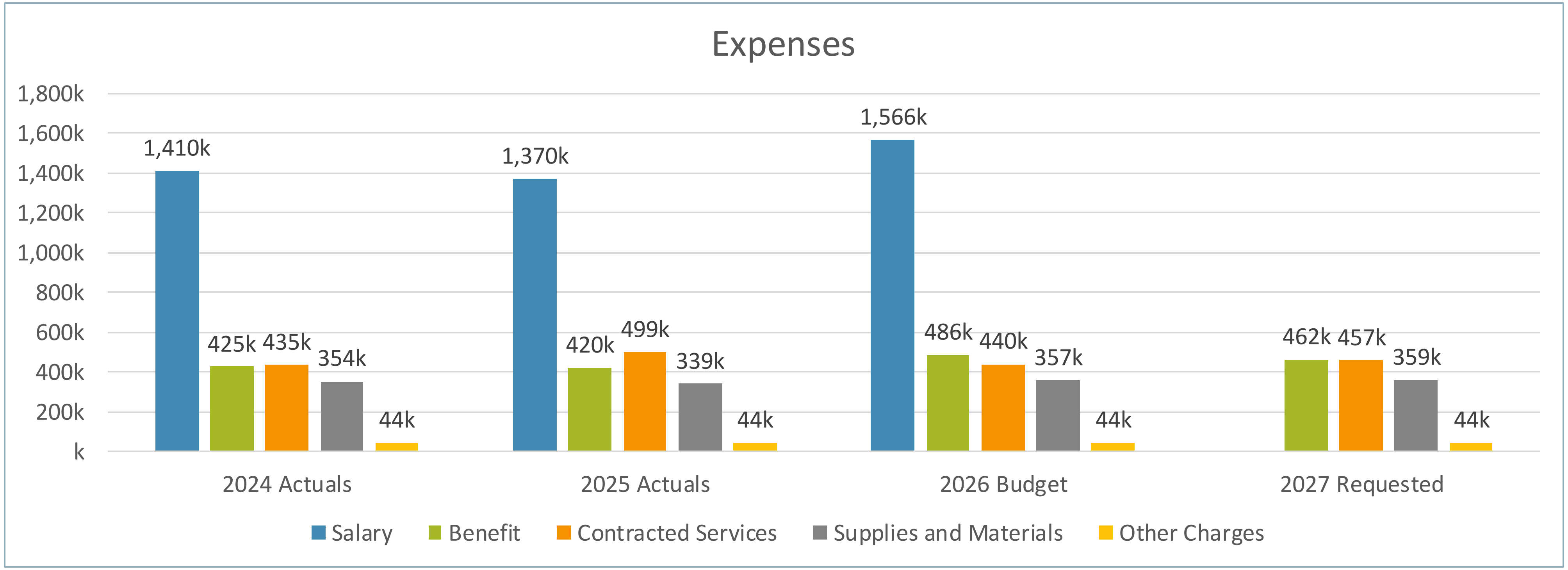
1. Hosted six bestselling authors, including a high-profile national book tour launch.
2. Launched a Teen Advisory Board that has already reached maximum facility capacity due to rapid growth.
3. Partnered with local schools and colleges to provide internships and vocational training for students.
4. Hosted the Giving Tree which was so popular that it had to be restocked multiple times
5. Increased our circulation numbers, programs, and partnerships compared to this time last year
6. Unveiled a Middle Grade area for Tweens.
7. Rolled out the Automated Materials Handler.

FY26-27 Goals

1. Develop a 3 year strategic plan that addresses better long-term planning, adapting our space and facilities for continued growth, and investigating staff training and efficiency growth.
2. Increase revenue in the café to cover expenses for a second café support member.
3. Increase and Develop our local partnerships and relationships
4. Create a new historical event celebrating Blount County's history

FY26-27 Additional Budget Requests

The library requests a minor increase of 2% mostly to cover increases in demand for electronic materials.



Thank You

Blount County, TN

munis a tyler erp solution

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Library	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
00000 No Department							
000 No Program							
11500010 433500 00000 Copy Fees	-19,528.46	-15,000.00	-15,000.00	-14,311.14	-15,000.00	-17,000.00	________
11500010 433600 00000 Fines/Fees	-37,268.69	-46,500.00	-46,500.00	-21,810.98	-46,500.00	-46,500.00	________
11500010 441100 00000 Investment	-82,932.52	-57,000.00	-57,000.00	-46,703.63	-57,000.00	-57,000.00	________
11500010 445700 00000 Contributi	-253,629.00	-80,080.52	-80,080.52	.00	-80,080.52	.00	________
11500010 449901 00000 Misc	.00	.00	.00	-5.00	.00	.00	________
11500010 449904 00000 Resale	-1,396.97	-1,180.00	-1,180.00	-222.62	-1,180.00	-1,180.00	________
11500010 449908 00000 Cafe	-74,700.17	-60,000.00	-60,000.00	-61,603.62	-60,000.00	-85,000.00	________
11500010 449909 00000 Meet Rooms	-24,369.18	-30,000.00	-30,000.00	-15,786.61	-30,000.00	-30,000.00	________
11500010 481401 00000 Maryville	-877,026.00	-877,026.00	-877,026.00	-657,769.50	-877,026.00	-877,026.00	________
11500010 481403 00000 Alcoa	-264,117.80	-264,117.80	-264,117.80	-198,088.35	-264,117.80	-264,117.80	________
11500010 486100 00000 Donations	-37.00	.00	.00	-10.00	.00	.00	________
11500010 498002 00000 Transfers	-1,462,000.00	-1,462,000.00	-1,462,000.00	-1,096,500.00	-1,462,000.00	-1,462,000.00	________
TOTAL No Department	-3,097,005.79	-2,892,904.32	-2,892,904.32	-2,112,811.45	-2,892,904.32	-2,839,823.80	________

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Library	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
56500 Libraries							
11500030 510100 00000 County Off	107,369.61	116,205.30	116,205.30	79,295.81	116,205.30	115,729.80	
11500030 510500 00000 Supervisor	106,656.47	157,224.23	157,224.23	105,720.46	157,224.23	163,095.17	
11500030 512900 00000 Librarians	557,462.58	591,960.23	591,960.23	397,291.92	591,960.23	610,204.02	
11500030 513300 00000 Paraprof	147,579.75	161,008.80	161,008.80	113,305.23	161,008.80	155,640.00	
11500030 513600 00000 OnlineSer	41,501.85	45,501.45	45,501.45	26,994.15	45,501.45	47,209.76	
11500030 516100 00000 Secretary	123,728.31	144,810.16	144,810.16	98,771.22	144,810.16	149,708.45	
11500030 516500 00000 Cafeteria	45,769.08	49,414.42	49,414.42	34,024.31	49,414.42	51,266.17	
11500030 516800 00000 Temporary	.00	.00	.00	.00	.00	6,846.44	
11500030 516900 00000 Part time	239,826.64	300,203.37	300,203.37	179,887.16	300,203.37	300,203.37	
11500030 518700 00000 Overtime P	69.57	.00	.00	42.67	.00	.00	
11500030 520100 00000 Social Sec	80,147.80	97,112.33	97,112.33	60,495.56	97,112.33	101,472.25	
11500030 520400 00000 State Reti	93,741.29	111,672.19	111,672.19	70,075.50	111,672.19	106,491.64	
11500030 520600 00000 Life Ins E	1,104.18	1,225.84	1,225.84	838.94	1,225.84	1,062.48	
11500030 520700 00000 Health Ins	190,900.67	207,588.00	207,588.00	157,291.06	207,588.00	184,008.00	
11500030 520800 00000 Dental Ins	5,135.34	5,649.12	5,649.12	4,025.34	5,649.12	5,084.64	
11500030 521000 00000 Unemp Comp	772.73	4,698.98	4,698.98	702.28	4,698.98	4,562.76	
11500030 521100 00000 Retiree Be	29,377.47	35,000.00	35,000.00	12,355.78	35,000.00	35,000.00	
11500030 521200 00000 Employer M	19,181.58	22,711.76	22,711.76	14,468.07	22,711.76	23,731.41	
11500030 530600 00000 Bank Charg	4,219.25	4,650.00	4,968.81	4,092.31	4,650.00	4,836.00	
11500030 530700 00000 Communicat	27,436.58	28,900.00	20,567.00	17,823.99	28,900.00	30,056.00	
11500030 531700 00000 Data Proce	29,687.41	26,612.00	28,771.31	21,181.15	26,612.00	27,676.00	
11500030 531800 00000 Debt Colle	504.70	782.00	1,782.00	638.60	782.00	782.00	
11500030 532000 00000 Dues and M	4,871.52	5,000.00	4,696.31	4,331.31	5,000.00	5,000.00	
11500030 533000 00000 Lease Paym	5,583.22	6,250.00	6,000.00	6,000.00	6,722.49	5,250.00	
11500030 533300 00000 Licenses	100,815.33	92,000.00	110,821.51	96,033.40	94,293.17	110,000.00	
11500030 534800 00000 Postal Cha	215.69	450.00	314.75	310.75	450.00	450.00	
11500030 534900 00000 Printing S	283.23	700.00	391.85	91.85	700.00	700.00	
11500030 535500 00000 Travel	7,038.45	6,000.00	1,444.05	853.64	6,000.00	6,000.00	
11500030 535600 00000 Tuition	2,549.00	2,600.00	4,263.10	2,973.10	2,600.00	2,600.00	
11500030 536100 00000 Permits	.00	130.00	130.00	.00	130.00	130.00	
11500030 539900 00000 Other Cont	.00	500.00	.00	.00	500.00	500.00	
11500030 541000 00000 Custodial	936.15	400.00	38.64	38.64	400.00	400.00	
11500030 541100 00000 Data Proce	371.00	6,950.00	307.00	307.00	6,950.00	6,950.00	
11500030 542100 00000 Food Prepa	4,820.79	5,000.00	393.16	343.16	5,171.80	5,000.00	
11500030 542200 00000 Food Suppl	36,629.63	37,500.00	39,119.22	34,727.68	38,323.15	40,500.00	
11500030 543200 00000 Library Bo	85,444.58	110,000.00	72,154.46	40,727.93	120,674.42	100,000.00	
11500030 543500 00000 Office Sup	12,485.80	13,000.00	14,000.00	11,582.00	13,000.00	15,000.00	
11500030 543700 00000 Periodical	12,481.66	14,262.14	14,112.14	14,073.65	15,759.89	14,262.14	
11500030 545200 00000 Utilities	185,265.21	170,000.00	207,410.83	136,175.80	170,000.00	177,000.00	
11500030 549900 00000 Other Supp	210.00	.00	.00	.00	.00	.00	
11500030 550600 00000 Liability	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Library	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
11500030 551000 00000 Trustee Co	1,368.67	1,600.00	1,600.00	810.56	1,600.00	1,600.00	________
11500030 551300 00000 Workers Co	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	________
TOTAL Libraries	2,355,742.79	2,627,472.32	2,627,472.32	1,790,901.98	2,643,405.10	2,658,208.50	________

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Library	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
91110 General Administration Project							
11500050 533500 00000 Maint. And	315,327.90	265,432.00	265,432.00	3,004.37	265,432.00	263,332.00	________
11500050 570700 00000 Building I	246,759.60	.00	.00	.00	6,870.00	.00	________
TOTAL General Administration	562,087.50	265,432.00	265,432.00	3,004.37	272,302.00	263,332.00	________
TOTAL Library	-179,175.50	.00	.00	-318,905.10	22,802.78	81,716.70	________

BUDGET REQUEST

Fund and Department: Blount County Public Library

☒ **Capital Request**

Elected Official or Department Head: Dustin Goforth

☐ **Personnel Request**

☐ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

The library will be 25 years old in 2027, and there are several needs for general repairs due to its aging infrastructure. Current specific issues include interior paint in certain areas, the retaining wall in the Shakespeare Garden is failing, and the handrails overlooking the Greenway.

Request from County Commission:

We are requesting the County fund Capital Repairs for the library

BUSINESS CASE

Cost:

The Library requests $119,026 for FY27, $75,000 for FY28, FY29, and FY30.

Benefit:

Continual updates on the structure will ensure that damage due to wear will not lead to a more expensive update in the future.

Return on Investment:

The library will be able to use the building for a longer amount of time with less incurred costs due to neglecting the space.

Budget Impact:

2025 Original Budget:	N/A	Revenue Request:	115-91110-533500
2025 Budget Estimate:	N/A	Expense Request:	$344,026
2026 Requested Budget:	$119,026		

BUDGET REQUEST

Fund and Department: Blount County Public Library

☒ **Capital Request**

Elected Official or Department Head: Dustin Goforth

☐ **Personnel Request**

☐ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

Acoustic spillover from the children's area is a continuous complaint within the library due to the open space design. Children also have run away from their parents quickly towards exits, warranting a safety concern.

Request from County Commission:

We are requesting the County Commission fund the construction of a wall to enclose the children's area.

BUSINESS CASE

Cost:

Current estimates are $50,000 for FY27.

Benefit:

Children would be less able to run away from their parents, and there would be less noise coming into the quieter spaces of the library.

Return on Investment:

The library would be able to create a safer environment while concurrently allowing a quieter experience for the rest of the public.

Budget Impact:

2025 Original Budget:	N/A	Revenue Request:	115-91110-533500
2025 Budget Estimate:	N/A	Expense Request:	$50,000 (FY27)
2026 Requested Budget:	N/A		

BUDGET REQUEST

Fund and Department: Blount County Public Library

Elected Official or Department Head: Dustin Goforth

☒ **Capital Request**

☐ **Personnel Request**

☐ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

The Library's HVAC vents are showing significant accumulation, with debris reported falling from vents in several areas.

Request from County Commission:

We are requesting the County Commission fund our Capital request to clean the ducts

BUSINESS CASE

Cost:

Prior funding requests in FY25 esitmated the cost at $50,000

Benefit:

The library is a heavily trafficked building by the public, and clean ducts would improve the air quality for the public and staff.

Return on Investment:

Cleaner vents would prevent debris from falling in various areas, helping to keep the spaces cleaner and reduce the accumulation on areas that must be cleaned by janitorial staff.

Budget Impact:

2025 Original Budget:	$50,000	Revenue Request:	115-91110-533500
2025 Budget Estimate:	$50,000	Expense Request:	$50,000
2026 Requested Budget:	$50,000		

BUDGET REQUEST

Fund and Department: Blount County Public Library

Elected Official or Department Head: Dustin Goforth

☒ **Capital Request**

☐ **Personnel Request**

☐ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

The current intercom system operates on an analog signal that is unrepairable if it breaks. In the event of an emergency notice, staff would have to reach the intercom system in Patron Services. There are also no speakers in the basement or Learning Lab. Audio quality is also noticeable when the library is occupied, and a transition to a digital system is requested.

Request from County Commission:

We are requesting the County Commission fund our capital request to replace our intercom with a digital setup.

BUSINESS CASE

Cost:

Current estimates are $50,000 for FY27.

Benefit:

Responses to emergencies would be faster, and announcements could be reached in places currently unavailable.

Return on Investment:

The library would be a safer environment as announcements could reach all areas of the library. A digital setup would also allow announcements from other departments and could be heard more clearly. Closing announcements could also be recorded for better consistency.

Budget Impact:

2025 Original Budget:	N/A	Revenue Request:	115-91110-533500
2025 Budget Estimate:	N/A	Expense Request:	$50,000 (FY27)
2026 Requested Budget:	N/A		

BUDGET REQUEST

Fund and Department: Blount County Public Library

Elected Official or Department Head: Dustin Goforth

☒ **Capital Request**

☐ **Personnel Request**

☐ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

The Library's carpeting is showing wear due to age. Several areas are stained and frayed and are in need of replacement. In several places, frayed carpeting has been a potential tripping hazard, and loose strings have caused damage to the Library's vacuums.

Request from County Commission:

We are requesting the County Commission fund our capital request to replace the carpeting

BUSINESS CASE

Cost:

Prior funding estimates in FY25 $350,000. We request a phased replacement to begin in heavily trafficked areas with minimal public disruption.

Benefit:

The library would have a better appearance, and would replace the existing rolled carpet with carpet squares which would be more easily able to replace trouble areas.

Return on Investment:

Phased carpeting in areas such as the meeting rooms would cause less disruption and give a more attractive space for the meeting room clients. Squares would reduce the chance of loose strings damaging vacuums and causing a tripping hazard.

Budget Impact:

2025 Original Budget:	$350,000	Revenue Request:	115-91110-533500
2025 Budget Estimate:	$350,000	Expense Request:	$350,000
2026 Requested Budget:	$35,000		

BUDGET REQUEST

Fund and Department: Blount County Public Library

Elected Official or Department Head: Dustin Goforth

☒ **Capital Request**

☐ **Personnel Request**

☐ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

Library space is a challenge during some programming, and some story times in the children's area have caused an issue with space. Moving current shelving may require the County to outsource the work, while shelving on wheels would allow the library to adapt to a maneuverable setup that can change without effort.

Request from County Commission:

We are requesting the County Commission fund our capital request to purchase mobile shelving in the library at a phased rate based on need.

BUSINESS CASE

Cost:

We would purchase mobile shelving at $25,000 intervals for two years.

Benefit:

The Library could adjust its space to expand programming areas and/or adjust its layout when the need for adjusted public services is desired.

Return on Investment:

Mobile shelves can move based on the library's need, and would allow the library to save taxpayer's money when needing to adjust the layout of it's space. Adjustments based on need could also be more quickly adjusted and at a lesser/no cost.

Budget Impact:

2025 Original Budget:	N/A	Revenue Request:	115-91110-533500
2025 Budget Estimate:	N/A	Expense Request:	$50,000
2026 Requested Budget:	$25,000		

BUDGET REQUEST

Fund and Department: Blount County Public Library

Elected Official or Department Head: Dustin Goforth

☐ **Capital Request**
☐ **Personnel Request**
☒ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

The cost and consumption of materials paid for in our license line have risen due to a inflation and increasing customer requests. This rise has led to a need to deny customer requests for eMaterials to stay within budget parameters.

Request from County Commission:

We request an increase to the Licenses Line item of 16% to cover expenses.

BUSINESS CASE

Cost:

Rising demand for electronic media, inflation, and increased operational demand are the significant drivers to the cost.

Benefit:

Currently one third of all materials checked out are electronic. This increase would allow us to keep up with demand.

Return on Investment:

Due to inflation, supplier increases, and higher customer requests, the current budget for Licenses is no longer sufficient to cover all requests and expenses. Increasing this will maintain productivity, allow the library to deny less customer requests, and ensure that licensed products are available to the public.

Budget Impact:

2025 Original Budget:	$92,000	Revenue Request:	115-56500-533300
2025 Budget Estimate:	$110,822	Expense Request:	$18,000
2026 Requested Budget:	$110,000		

BUDGET REQUEST

Fund and Department: Blount County Public Library

Elected Official or Department Head: Dustin Goforth

☒ **Capital Request**
☐ **Personnel Request**
☐ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

Acoustic spillover continues to be the largest complaint at the BCPL due to the open-spaced design of the interior; particularly in the children's area. Phase one would be the immediate installation of sound mitigation barriers in study areas with exposed ceilings to provide relief to users in Adult Services.

Request from County Commission:

We are requesting the County Commission fund our capital request explore sound mitigation in the current study rooms next fiscal year.

BUSINESS CASE

Cost:

Phase one would be funding for sound mitigation, which is estimated at $15,000.

Benefit:

The Library would have spaces available to the public that desire a quieter place to study or hold meetings.

Return on Investment:

Acoustic barriers in the current spaces would attract more professional groups and individuals looking for a quieter place to hold a meeting. It would also allow students and researchers have a space that would be quieter without having to use personal noise cancelling devices such as headphones.

Budget Impact:

2025 Original Budget:	N/A	Revenue Request:	115-91110-533500
2025 Budget Estimate:	N/A	Expense Request:	$15,000
2026 Requested Budget:	$15,000		

BUDGET REQUEST

Fund and Department: Blount County Public Library

Elected Official or Department Head: Dustin Goforth

☐ **Capital Request**

☐ **Personnel Request**

☒ **Operational Request**

SUMMARY

Bottom Line / Problem Statement:

The wear of the office chairs in the Adult Services warrants the need for their replacement. We are requesting an increase to cover the cost of the replacement of 7 chairs.

Request from County Commission:

We are requesting the County Commission increase our budget for Office Supplies by $2,000.

BUSINESS CASE

Cost:

This one-time expense will be offset from a reduction of costs in the Capital Line item

Benefit:

This will prevent further deterioration of the chairs in the Adult Services department.

Return on Investment:

Increasing the office supplies for this expense will increase the morale within the Adult Services department and prevent any potential injuries related to staff using chairs that are beyond their life-cycle.

Budget Impact:

2025 Original Budget:	$13,000	Revenue Request:	115-56500-543500
2025 Budget Estimate:	$13,000	Expense Request:	$18,000
2026 Requested Budget:	$110,000		

PARKS & REC

Maryville • Alcoa • Blount County

Budget Book Page 88

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 2025

- 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

Louisville Point Park

Over 100,000 visitors annually

Louisville Point Park

Everett Recreation Center


EVERETT
EVERETT

Everett Football Field

Budget Request

10% increase Health Insurance

18% increase IT services

Increase in Seasonal and Part Time Employee Pay

Cost of Living Raise Full Time employees

Small increase TCRS contribution

No additional employees

No Capital Requests

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
56700 Parks and Fair Boards							
10100810 530900 00000 Contracts	2,306,675.00	902,147.00	902,147.00	676,610.25	902,147.00	948,768.00	________
TOTAL Parks and Fair Boards	2,306,675.00	902,147.00	902,147.00	676,610.25	902,147.00	948,768.00	________

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

BUDGET BOOK PAGE 88

FY26-27

What we do (How we serve Blount County)

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

What we do (continued)

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

What we do (continued)

Customer success story:

A customer was referred to the CSU after missing a TCAT welding orientation due to organizational challenges. He actively participated in CSU services, such as interview practice, resume building, attitude and work ethic, conflict resolution and communication, and a business etiquette class. He learned to implement organizational strategies such as using reminders and a calendar, and he began arriving to meetings on time, prepared, and without reminders. While he was not initially looking for work, he began to express interest in getting his first job. He applied to jobs both independently and in meetings with the coordinator and was invited to interview at Food City and Publix. He started working at Publix in February and proudly reports that he loves working there.

FY25-26 Accomplishments

- The Region 2 CSU team has provided 880 career related training and support services to 151 VR customers. These services have contributed to 16 successful closures with competitive integrated employment with another 13 customers currently in employment status, meaning that they are employed but haven’t reached 90 days of employment. Interview Skills training, application assistance, mock interviews, resume building and job search training were among the most frequent services provided to those customers who have gained employment.
- Potential Economic Impact for Blount County from 41 VR successful closures with average earnings of $21.75:
- 20hrs/ week= $927, 420
- 40hrs/week=$1,854,840

FY26-27 Goals:

- The CSU will contribute to the statewide goal of 2,000 Tennesseans with disabilities exiting with competitive integrated employment by June 30, 2026 by providing career training and support services
- The CSU will develop and implement a new training program based on customer and community needs to assist VR customers in preparing for, gaining and maintaining employment

Thank You

Agricultural Extension

JOHN WILSON

BUDGET BOOK PAGE 76

FY26-27

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 Associate
- James McMillion- 4-H Youth Development
- Mary Beth Lima- Family & Consumer Sciences
- Amy Berger- 4-H Youth Development
- Caitlin Dalton - 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

FY25-26 Accomplishments

Agriculture & Natural Resources Programs:

- 59 farmers/producers completing the Master Producer program series are approved for and receiving $276,000.00 in cost-share assistance generating an estimated additional $1,932,000.00 in economic activity.
- Eighteen, 18, livestock producers completed the Master Beef Producer program
- Seven, 7, farmers completed the Small Ruminant course.
- Three, 3, farm producers completed the Master Farm Manager course and reported an impact of $20,000.00.

FY25-26 Accomplishments

Agriculture & Natural Resources Programs continued:

- 12 Master Gardener Interns completed 40 hours of educational training.
- 103 Master Gardeners drove over 44,000 miles and volunteered 8,560 hours for a combined value of $295,864.00.
- Master Gardeners gained 1430 hours of continuing education for a value of $47,852.00
- Master Gardeners have implemented over 3327 community outreach projects in Blount County.

FY25-26 Accomplishments

Master Beef Producer Class

FY25-26 Accomplishments

4-H Youth Programs: Hippology, Horse & Horse Judging

Junior Team:

- 6th place in Hippology at State
- 4th High Individual at State

Junior High Teams:

- 1st place in Horse Judging at State
- 5th place in Horse Judging at State
- 5 High Individuals out of the top 10 at State

FY25-26 Accomplishments

4-H Youth Programs: Hippology & Horse Bowl Competitions

Senior Team:

- 1st place in Hippology at Region
- 3rd place in Horse Bowl at State
- 7th place in both Hippology & Horse Bowl at the US Southern Region

- Qualified again for Southern Regional Contest to be held summer of 2026.

FY25-26 Accomplishments

4-H Youth Programs continued:

4-H Health Rocks

- 92 Youth completed this substance abuse prevention program and reported the following:
  - 75% increased knowledge and improved understanding of the consequences of tobacco, alcohol and illicit drug use
  - 37% are better prepared to deal with peer pressure
  - 54% indicated they have gained confidence to make better choices with regard to tobacco, alcohol and illicit drug use
  - 65% now consider the impact of their decisions on others

FY25-26 Accomplishments

4-H Youth Programs continued:

- 4-H Natural Resources and Shooting Sports programs:
  - Nine (9) youth are participating in the outreach program known as 4-H WOLF club. This acronym stands for Wildlife Outdoor Leadership Focus.
  - A partnership with private corporation, Brookfield Renewables garners support and sponsorship for this youth initiative.
  - Twelve (11) youth are training in safe use and care of firearms, i.e., shotgun and rifle as well as competing in archery skills competition.

FY25-26 Accomplishments

My name is Charlotte and I've been a sewing club member for over a year. I began with little to no experience in sewing. So far I have completed six projects. Such as a dragon plushie, embroidery, appliqué, macrame, bookmarks for Meals On Wheels - service project, and knitting. My favorite project was knitting. I enjoy sewing club because I am learning things that other kids might not. I get to be taught by people with a lot of sewing experience and I have so much fun!

Dragon Plushie

Embroidery

Appliqué

Knitting

FY25-26 Accomplishments

Family & Consumer Sciences:

Home Buyer Education:

- 29 first-time home owners were taught financial and decision-making skills of which 24 have closed on home purchase as of year-end. Of these, 27 were rural and 2 were urban homes.

- The associated value/economic impact of above is $29,405 in property taxes and $5.4 million property revenue for Blount County financial impact in 2025.

Co-Parenting Education:

- As a result of teaching co-parenting 88% of the participants plan to avoid exposing their children to conflict and 58% have reported changing their feeling of resentment to no resentment. Also, participants indicated an estimated reduction in health care and criminal justice costs of $5,720.

FY25-26 Accomplishments

Family & Consumer Sciences continued:

Nutrition Education & Life Skills:

- **TNCEP Food Waste Awareness-** During this food campaign over 1000 pounds of food was collected equaling 2,000 meals with the entire food drive estimated to have a market value of between $8,000.00 and $9,000.00.

- **Food Preservation-** Participants, numbering over 40, shared statements to include: "I can't believe I am doing what I always remembered my grandmother doing. I will continue to can and teach my children." "Wait, we sanitize jars for jellies and jams? I thought we just fill hot jars and flip them over. We process them too?" Participants reported reducing their risk of foodborne illness, which resulted in potential savings in medical costs, productivity losses, and illness related mortality of $92,000.

FY25-26 Accomplishments

Nutrition Education & Life Skills:

- **Matter of Balance-** As a result of the Matter of Balance program, a local Physical Therapist whose focus is fall prevention came as a guest speaker. She brought with her a device to assist in getting in and out of a car. Participant stated, “This has changed my fear of going places because getting in and out of a car is so difficult.” Matter of Balance competition resulted in estimated medical cost savings of $16,884.

- **Food Resource Guide-** A newly revised guide to direct residents to food resources accompanied with a map to farms, pantry boxes, et cetera has been published for widespread distribution.

FY26-27 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
- Train sixteen (16) 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.
- Provide Master Farm Programs training for 30 or more farmers to obtain certification and eligibility of cost-share assistance to improve farm income.
- Conduct agricultural program "Living on a Few Acres' for new and/or beginning farmers and landowners to teach basic farm management skills.

FY26-27 Goals

- Increase social media presence to enhance outreach for additional audiences to include a monthly ‘podcast’ on a variety of farm and home topics.
- 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

FY26-27 Additional Budget Requests

Requesting a total additional increase of $10,671.96 to be considered. Of which, $3,390.00 is for operating expense. The remaining $7,281.96 is for salaries & benefits to fund cost-of-living and merit compensation for all current staff members with a satisfactory performance review. It's been two years since any salary or benefits increase and with rising cost of living and insurance premiums this is deemed to be justified.

The amount of increase in operating is to improve funding of office equipment, e.g., computers on a rotating basis every 4 to 5 years. Also, increased travel cost and a nominal amount for maintenance and repairs. This additional $3,390.00 would bring our total operating to $9,813.00 which is still below our level of operating expense in the 2011-2012 time period.

Thank You

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
57100 Agricultural Extension Service							
10100820 530700 00000 Communicat	3,185.16	2,063.00	2,063.00	2,063.00	2,063.00	2,063.00	________
10100820 530900 00000 Contracts	222,491.78	313,877.87	313,877.87	151,878.29	313,877.87	321,159.83	________
10100820 533000 00000 Lease Paym	841.49	2,000.00	2,000.00	1,752.40	2,958.51	2,000.00	________
10100820 535500 00000 Travel	.00	1,359.00	1,359.00	.00	1,359.00	4,750.00	________
10100820 571900 00000 Office Equ	1,000.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	________
TOTAL Agricultural Extension	227,518.43	320,299.87	320,299.87	155,693.69	321,258.38	330,972.83	________

Industrial Development Board

BRYAN DANIELS

BUDGET BOOK PAGE 88

FY26-27

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget — FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
58120 Industrial Development							
10100840 536400 00000 Contracts	1,668,181.00	2,312,333.00	2,956,485.00	1,750,105.70	2,312,333.00	1,575,000.00	________
TOTAL Industrial Development	1,668,181.00	2,312,333.00	2,956,485.00	1,750,105.70	2,312,333.00	1,575,000.00	________

Thank You

Veterans Affairs

DEPT. HEAD/NATHAN WEINBAUM

BUDGET BOOK PAGE 74 FY26-27

Veterans Staff

Veterans Affairs Committee

Chairman
Frank Kusiowski, Jr.
Amvets

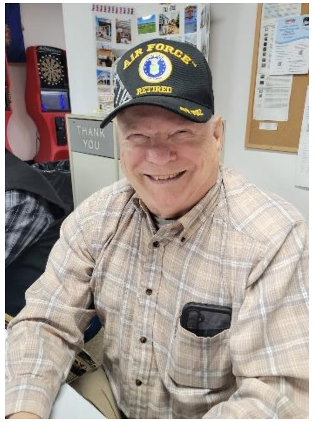
Commissioner
Steve Mikels

Ed Shore
MOPH

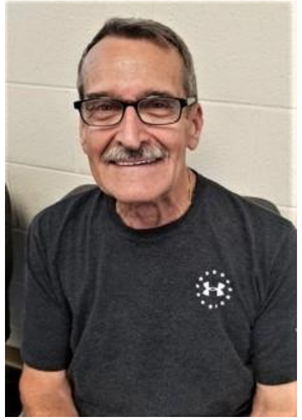
Robin Ferschke
Gold Star Mother

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)

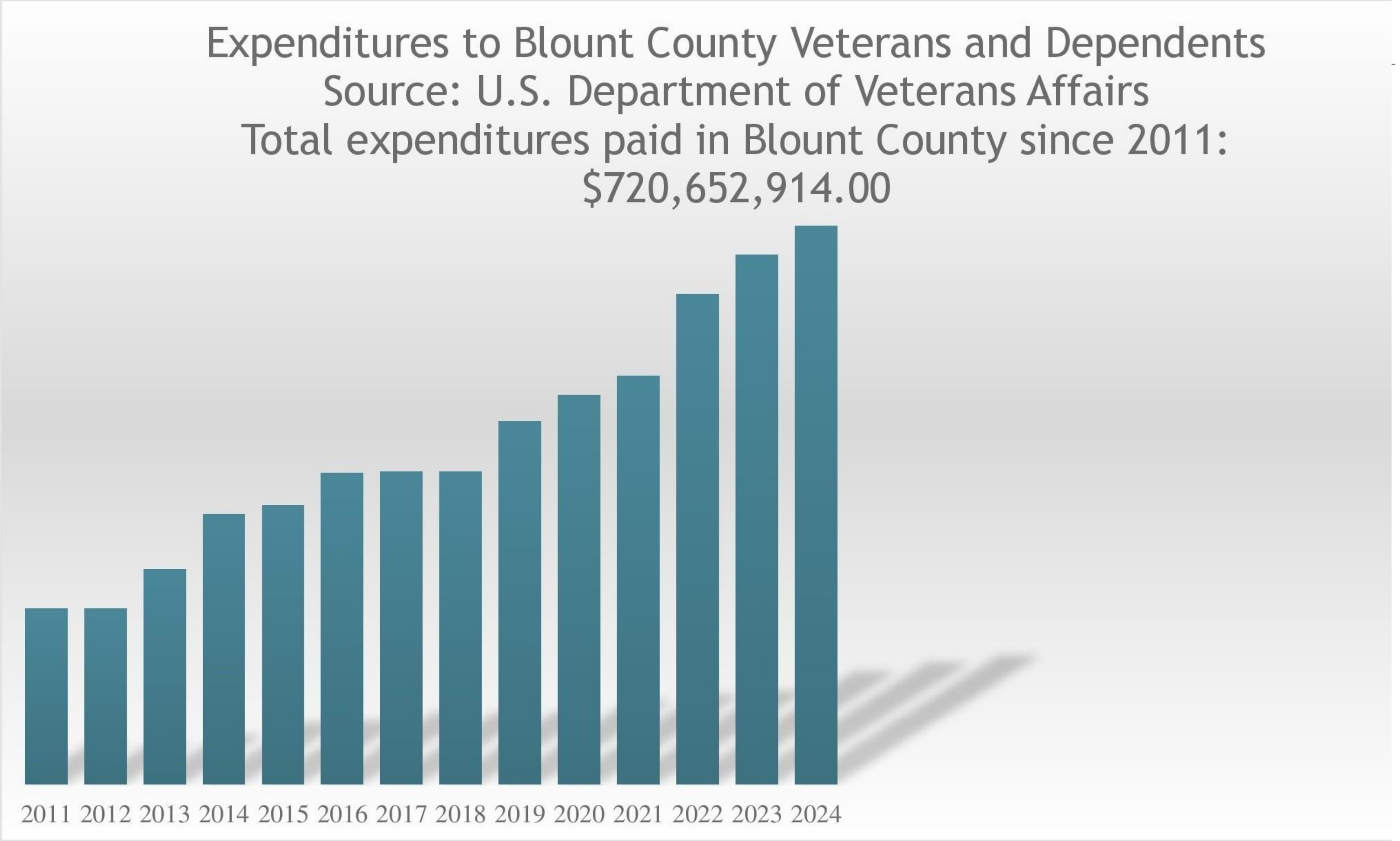
- The Blount County Veterans Affairs Office provides accredited representation in regards to VA benefits to Veterans and their dependents.
- Our staff provides assistance in filing the necessary forms for benefits as required by the Department of Veterans Affairs.
- The Blount County Veterans Affairs Office will never charge for any assistance provided to Veterans and their family members.
- Our office is located at the Blount County Courthouse
- Veterans parking is available at the Blount County Courthouse
- We offer a food pantry for Veterans in need

Veteran population in Blount County

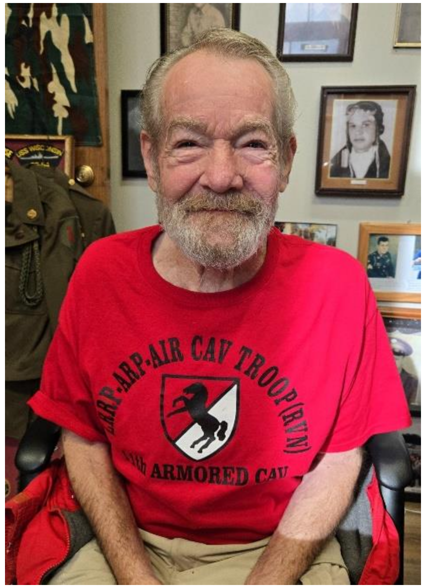
9,608

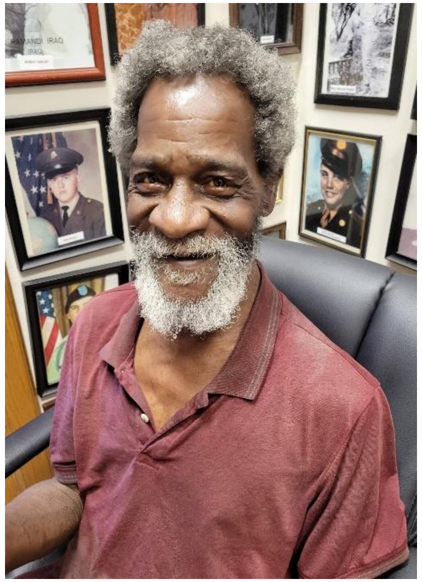
Source: VA.GOV

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
2024	$83,983,914.00



FY25-26 Accomplishments





Assisting just one Veteran and or dependent is a success to us

FY26-27 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, and rigorous in correcting them.

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
58300 Veterans Services							
10100850 510300 00000 Assistant	85,427.56	.00	.00	.00	.00	.00	________
10100850 510500 00000 Supervisor	78,478.26	84,665.30	84,665.30	58,300.57	84,665.30	87,826.70	________
10100850 516200 00000 Clerical P	49,076.85	103,584.62	103,584.62	70,887.58	103,584.62	106,554.85	________
10100850 520100 00000 Social Sec	12,770.43	11,671.50	11,671.50	7,679.08	11,671.50	12,051.66	________
10100850 520400 00000 State Reti	13,778.98	14,005.79	14,005.79	7,864.84	14,005.79	15,433.90	________
10100850 520600 00000 Life Ins E	166.16	178.56	178.56	121.12	178.56	174.96	________
10100850 520700 00000 Health Ins	25,252.00	33,312.00	33,312.00	23,647.00	33,312.00	33,384.00	________
10100850 520800 00000 Dental Ins	679.60	564.96	564.96	211.86	564.96	282.48	________
10100850 521000 00000 Unemp Comp	75.91	564.75	564.75	75.55	564.75	583.14	________
10100850 521200 00000 Employer M	2,986.63	2,729.62	2,729.62	1,795.92	2,729.62	2,818.53	________
10100850 530700 00000 Communicat	3,361.20	1,307.00	3,342.00	2,681.80	3,342.00	3,342.00	________
10100850 532000 00000 Dues and M	.00	100.00	100.00	.00	100.00	100.00	________
10100850 533000 00000 Lease Paym	218.51	1,500.00	1,500.00	500.00	1,781.49	1,781.49	________
10100850 533200 00000 Legal Noti	.00	100.00	100.00	.00	100.00	100.00	________
10100850 533400 00000 Maintenanc	.00	2,300.00	2,300.00	.00	2,300.00	2,300.00	________
10100850 533800 00000 Maint. And	167.12	800.00	800.00	.00	800.00	800.00	________
10100850 534800 00000 PostalChg	168.51	500.00	500.00	94.39	500.00	500.00	________
10100850 534900 00000 Printing S	165.00	500.00	500.00	.00	500.00	500.00	________
10100850 535500 00000 Travel	2,026.39	4,100.00	2,065.00	1,537.19	3,092.23	4,100.00	________
10100850 535600 00000 Tuition	.00	100.00	100.00	.00	100.00	100.00	________
10100850 541400 00000 Duplicatin	.00	1,500.00	1,500.00	.00	1,555.00	1,555.00	________
10100850 542200 00000 Food Suppl	-499.60	.00	.00	.00	499.60	.00	________
10100850 542500 00000 Gasoline	811.62	1,750.00	1,750.00	531.53	1,750.00	1,750.00	________
10100850 543500 00000 Office Sup	847.67	700.00	700.00	100.00	795.42	700.00	________
10100850 551300 00000 Workers Co	508.83	288.00	288.00	288.00	288.00	488.37	________
10100850 559900 00000 Other Char	.00	200.00	200.00	.00	200.00	200.00	________
10100850 571100 00000 Funiture a	.00	200.00	200.00	.00	200.00	200.00	________
TOTAL Veterans Services	276,467.63	267,222.10	267,222.10	176,316.43	269,180.84	277,627.08	________

Thank You

Health Department

CARISSA BLACKWELL

BUDGET BOOK PAGES 30 & 72

FY26-27

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.

FY25-26 Accomplishments

- Fiscal State audit, came back 100% with no errors.
- 45% increase in Primary Care patients, compared to last year
- Our Care Coordinator processed 680 referrals, which was the most in East Region.
- Partnered with Blount Benefits to form the Blount County Food Resource Website
- We were recognized as one of the top 3 counties in the State for giving out Hypertension kits to patients to monitor at home, for the new SMBP program.
- We hired a new RN4, Nursing Supervisor, Michelle Moore
- We now have 2 providers 5 days a week, 3 providers 2 days a week
- We received the Community Champion Award from BeWare Blount

FY26-27 Goals

- Get settled into our remodeled space!
- Begin offering Diabetes Education courses
- Promote more about Telehealth
- Engage with more community groups for outreach.

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
55110 Local Health Center							
10100750 513100 00000 Medical Pe	576,887.58	947,339.00	947,339.00	466,676.17	947,339.00	947,339.00	
10100750 516900 00000 Part time	16,116.04	40,361.00	40,361.00	10,118.80	40,361.00	40,361.00	
10100750 518700 00000 Overtime P	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10100750 520100 00000 Social Sec	34,674.50	74,325.25	74,325.25	28,046.45	74,325.25	74,325.25	
10100750 520400 00000 State Reti	33,204.09	78,642.03	78,642.03	30,494.29	78,642.03	78,642.03	
10100750 520600 00000 Life Ins E	539.20	1,758.99	1,758.99	455.40	1,758.99	1,758.99	
10100750 520700 00000 Health Ins	124,719.50	303,965.70	303,965.70	84,721.00	303,965.70	303,965.70	
10100750 520800 00000 Dental Ins	2,696.03	5,574.20	5,574.20	2,000.90	5,574.20	5,574.20	
10100750 521000 00000 Unemp Comp	319.92	722.21	722.21	337.58	722.21	722.21	
10100750 521200 00000 Employer M	8,109.33	24,979.43	24,979.43	6,559.25	24,979.43	24,979.43	
10100740 530700 00000 Communicat	35,603.15	34,000.00	34,000.00	15,946.51	34,000.00	34,000.00	
10100740 530900 00000 Contracts	96,810.00	96,810.00	96,810.00	.00	96,810.00	96,810.00	
10100740 532000 00000 Dues and M	375.00	400.00	400.00	.00	400.00	400.00	
10100740 533500 00000 Maint. And	.00	.00	.00	396.92	.00	.00	
10100750 535500 00000 Travel	4,638.20	10,500.00	10,500.00	4,419.80	10,500.00	10,500.00	
10100740 535600 00000 Tuition	.00	500.00	500.00	.00	500.00	500.00	
10100740 542200 00000 Food Suppl	750.30	800.00	800.00	502.64	800.00	800.00	
10100740 543500 00000 Office Sup	831.06	1,000.00	1,000.00	26.74	1,000.00	1,000.00	
10100750 551300 00000 Workers Co	2,204.98	2,204.98	2,204.98	2,204.98	2,204.98	2,279.04	
10100740 559900 00000 Other Char	499.00	.00	.00	.00	.00	.00	
10100750 559900 00000 Other Char	1,061.00	31,400.00	31,400.00	1,061.00	31,400.00	31,400.00	
TOTAL Local Health Center	940,038.88	1,656,282.79	1,656,282.79	653,968.43	1,656,282.79	1,656,356.85	

Thank You

Blount County Soil & Water Conservation District

ERICH HENRY, DIRECTOR

BUDGET BOOK PAGE 75

FY26-27

What we do (How we serve Blount County)

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**

BLOUNT COUNTY
SOIL & WATER CONSERVATION DISTRICT

BLOUNT COUNTY
EDUCATION
RELIGION
INDUSTRY
1795
TENNESSEE

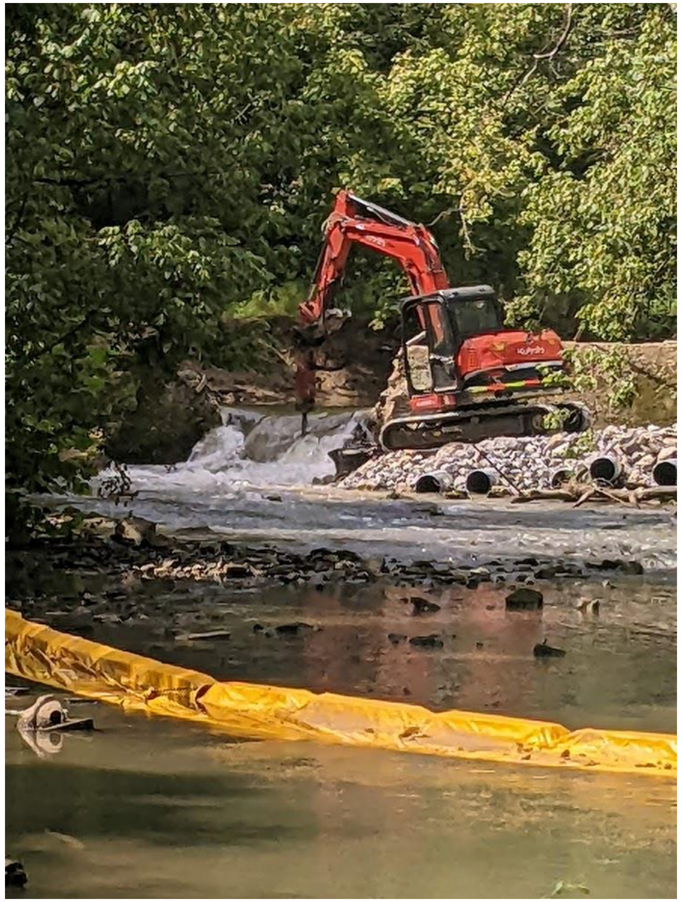
FY25-26 Accomplishments

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

FY25-26 Accomplishments



Removal of Williams Mill Dam—Pistol Creek

Dam Removal Project by TDOT:
The conservation district played a crucial role in initiating the project

Benefits of removing the dam include:

- Reduced flooding along the greenway
- Reduced flooding at Clayton-Bradley Academy
- Improved water quality
- Aquatic habitat enhanced (connectivity & quality)
- Removes Dangerous Structure

FY25-26 Accomplishments

Removal of Williams Mill Dam—Pistol Creek

Geo-morphic Surveys

Changes in:
- ❖ Water level
- ❖ Water quality
- ❖ Streambank erosion
- ❖ Habitat quality

Significant scientific study

FY25-26 Accomplishments

Attendee Feedback:

"This was a very well executed event. Great location, setting and speakers. I learned a lot!"

"Success- looking forward to the next one."

"Very informative. Good to learn about available resources."

Goals:

- To educate producers on grazing management that protect natural resources and increase profit for farmers.
- To help create a resilient and vibrant farming community in Blount County

Topics:

- ✓ Soil Health,
- ✓ Agroforestry,
- ✓ Forage Management,
- ✓ Direct Marketing

FY26-27 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

Outreach:
- ✓ Annual Calendar
- ✓ Annual Tree/Shrub Sale
- ✓ Training Events

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
57500 Soil Conservation							
10100830 510500 00000 Supervisor	89,649.62	96,716.95	96,716.95	66,585.85	96,716.95	100,328.37	________
10100830 516300 00000 Educationa	7,520.64	29,751.16	19,751.16	.00	29,751.16	29,751.16	________
10100830 516900 00000 Part time	17,694.31	22,478.65	32,478.65	22,206.65	22,478.65	22,478.65	________
10100830 520100 00000 Social Sec	7,064.01	9,234.70	9,234.70	5,462.46	9,234.70	8,988.06	________
10100830 520400 00000 State Reti	6,704.66	11,081.64	11,081.64	4,954.00	11,081.64	7,966.07	________
10100830 520600 00000 Life Ins E	64.48	59.52	59.52	41.92	59.52	59.52	________
10100830 520700 00000 Health Ins	7,146.00	7,176.00	7,176.00	5,364.00	7,176.00	7,080.00	________
10100830 520800 00000 Dental Ins	281.40	282.48	282.48	211.86	282.48	282.48	________
10100830 521000 00000 Unemp Comp	42.00	446.84	446.84	40.40	446.84	434.91	________
10100830 521200 00000 Employer M	1,652.07	2,159.73	2,159.73	1,277.52	2,159.73	2,102.05	________
10100830 530700 00000 Communicat	1,763.16	1,700.00	1,700.00	1,544.26	1,700.00	1,500.00	________
10100830 532000 00000 DuesMember	.00	.00	.00	.00	.00	200.00	________
10100830 533000 00000 Lease Paym	771.83	800.00	800.00	771.83	800.00	800.00	________
10100830 533800 00000 Maint. And	652.03	1,000.00	1,000.00	4.96	1,000.00	1,000.00	________
10100830 534800 00000 Postal Cha	553.97	400.00	400.00	389.88	400.00	500.00	________
10100830 535500 00000 Travel	1,181.70	2,400.00	2,400.00	2,262.62	2,400.00	2,400.00	________
10100830 535600 00000 Tuition	1,774.00	1,800.00	1,800.00	1,195.00	1,800.00	1,700.00	________
10100830 539900 00000 Other Cont	535.50	5,000.00	5,000.00	.00	5,000.00	5,000.00	________
10100830 542500 00000 Gasoline	336.62	600.00	600.00	350.26	600.00	600.00	________
10100830 543500 00000 Office Sup	3,382.67	504.00	504.00	377.20	504.00	504.00	________
10100830 551300 00000 Workers Co	508.83	288.00	288.00	288.00	288.00	162.79	________
TOTAL Soil Conservation	149,279.50	193,879.67	193,879.67	113,328.67	193,879.67	193,838.06	________

Thank You

Blount County GIS Group

RAY BOSWELL

BUDGET BOOK PAGE 88

FY26-27

What we do (How we serve Blount County)

“It is estimated that 80% of the informational needs of local government policymakers are related to geographic location”

GIS allows users to visualize information sourced from spreadsheets, databases, GPS or drones in a map to make informed decisions.

Our staff of 3, supports users throughout county government, the City of Alcoa, the City of Maryville, and the citizens of Blount County with desktop software, mobile apps, and online web apps.

What we do (How we serve Blount County)

County departments supported by GIS

- Accounting & Budgeting
- Blount County 911 Communications
- Development Services
- District Attorney General
- Election Commission
- Emergency Management
- Highway Department
- Library
- Property Assessor
- Sheriff’s Office
- Schools
- Soil Conservation

FY25-26 Accomplishments

1. Countywide LiDAR (Light Detection and Ranging) Project. Joint project with USGS, Blount County, City of Alcoa, City of Maryville, South Blount County Utility District, Industrial Development Board, and McGhee-Tyson Airport.
2. Server migration and workflow update for 911
3. Update of public facing GIS applications
4. Update of Sex Offender Registry Exclusion Zone web application

FY26-27 Goals

1. Work w/IT to utilize Windows Active Directory to simplify logins for users
2. Imagery acquisition to support new 2-year reappraisal efforts
3. Complete migration of existing Blount County GIS Group website
4. Update of My Government Services web application

FY26-27 Additional Budget Requests

New request – Imagery acquisition to support 2-year reappraisal cycle

Thank You

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
52220 Central Services							
10100440 521100 00000 Retiree Be	368,355.66	470,000.00	470,000.00	235,143.64	470,000.00	470,000.00	________
10100440 530500 00000 Audit Serv	59,523.00	60,000.00	60,000.00	30,000.00	60,000.00	70,000.00	________
10100440 530700 00000 Communicat	8,000.00	8,000.00	8,000.00	4,595.00	8,000.00	8,000.00	________
10100440 530800 00000 Consultant	210,009.29	25,000.00	88,597.02	60,000.00	88,597.02	100,000.00	________
10100440 530900 00000 ConGovtAgc	231,349.68	250,000.00	724,036.64	455,652.38	250,000.00	1,050,000.00	________
10100440 531000 00000 ConOthGovA	196,826.00	285,000.00	285,000.00	83,935.00	285,000.00	300,000.00	________
10528010 531200 00000 Contracts	.00	.00	1,073,567.00	881,247.00	.00	300,000.00	________
10100440 531600 00000 Contributi	1,500.00	15,000.00	15,000.00	1,500.00	15,000.00	15,000.00	________
10100440 532000 00000 DuesMember	32,063.88	35,500.00	35,500.00	32,329.88	35,500.00	37,000.00	________
10100440 533100 00000 Legal Svcs	184,200.60	150,000.00	150,000.00	112,093.00	150,000.00	150,000.00	________
10100450 533200 00000 Legal Noti	1,056,897.84	1,125,000.00	1,125,000.00	714,028.45	1,125,000.00	1,150,000.00	________
10100440 534100 00000 Pauper Bur	3,600.00	7,200.00	7,200.00	1,800.00	7,200.00	.00	________
10100440 534800 00000 Postal Cha	5,442.00	10,000.00	10,000.00	3,600.00	10,000.00	8,000.00	________
10100440 539900 00000 Other Cont	33,240.13	35,000.00	35,000.00	24,751.00	42,581.87	35,000.00	________
10100440 543500 00000 Office Sup	1,406.90	6,800.00	6,800.00	.00	6,800.00	5,000.00	________
10100440 551000 00000 Trustee Co	1,139,903.08	1,150,000.00	1,150,000.00	1,033,450.23	1,150,000.00	1,200,000.00	________
10100440 559900 00000 Other Char	39,810.62	102,000.00	102,000.00	82,512.00	128,100.00	100,000.00	________
10100440 572400 00000 Site Devel	372,138.17	700,000.00	962,006.36	818,303.45	1,103,153.53	200,000.00	________
TOTAL Central Services	3,944,266.85	4,434,500.00	6,307,707.02	4,574,941.03	4,934,932.42	5,198,000.00	________

Mayor’s Office

MAYOR ED MITCHELL

BUDGET BOOK PAGE 52

FY26-27

What we do (How we serve Blount County)

- Adult Probation
- Animal Center
- Archives/Records
- Custodial
- Emergency Management
- Finance & Accounting
- Human Resources
- Information Technology
- Maintenance
- Project Management
- Purchasing
- Recovery Court
- Risk Management

Thank You

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
51300 County Mayor							
10100330 510100 00000 County Off	181,479.24	189,040.87	189,040.87	136,598.03	189,040.87	191,840.42	________
10100330 516100 00000 Secretary	73,378.00	89,216.43	89,216.43	60,395.33	89,216.43	91,000.76	________
10100330 516200 00000 Clerical P	45,571.99	52,026.75	52,026.75	35,057.52	52,026.75	53,968.65	________
10100330 520100 00000 Social Sec	17,793.37	20,477.61	20,477.61	13,723.08	20,477.61	20,882.21	________
10100330 520400 00000 State Reti	20,608.08	24,573.13	24,573.13	17,264.57	24,573.13	26,742.70	________
10100330 520600 00000 Life Ins E	152.66	178.56	178.56	105.16	178.56	148.80	________
10100330 520700 00000 Health Ins	39,327.62	40,488.00	40,488.00	30,032.92	40,488.00	40,188.00	________
10100330 520800 00000 Dental Ins	828.50	847.44	847.44	630.13	847.44	847.44	________
10100330 521000 00000 Unemp Comp	39.90	423.73	423.73	40.79	423.73	434.91	________
10100330 521200 00000 Employer M	4,229.19	4,789.12	4,789.12	3,270.01	4,789.12	4,883.74	________
10100330 530700 00000 Communicat	2,059.11	2,500.00	2,500.00	1,725.78	2,500.00	2,500.00	________
10100330 532000 00000 Dues and M	165.00	165.00	195.00	195.00	165.00	165.00	________
10100330 534800 00000 PostalChg	66.36	100.00	100.00	62.77	100.00	100.00	________
10100330 534900 00000 Printing S	377.00	650.00	650.00	121.00	650.00	650.00	________
10100330 535500 00000 Travel	290.00	750.00	720.00	.00	750.00	750.00	________
10100330 535600 00000 Tuition	750.00	500.00	500.00	.00	500.00	500.00	________
10100330 542200 00000 Food Suppl	735.76	750.00	750.00	621.53	750.00	750.00	________
10100330 542500 00000 Gasoline	444.54	750.00	750.00	187.23	750.00	750.00	________
10100330 543500 00000 Office Sup	671.43	1,000.00	1,000.00	753.53	1,000.00	1,000.00	________
10100330 551300 00000 Workers Co	508.83	508.83	508.83	508.83	508.83	488.37	________
TOTAL County Mayor	389,476.58	429,735.47	429,735.47	301,293.21	429,735.47	438,591.00	________

Blount County Animal Center

RON CROW, DIRECTOR

BUDGET BOOK PAGE 70

FY26-27

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 300 meals, clean more than 200 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

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 walk-ins for information daily
- Intake and process approximately 2,000 animals annually.
- Open to the public 250+ days per year.

What we do continued

Volunteers

- Contributed over 22,000 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.

FY25-26 Accomplishments

- **Adoptions & Reunifications** – Successfully adopted out 1400+ animals and reunited lost pets with their owners.
- **Expanded Spay/Neuter Services** – Provided spay and neuter free days to reduce overpopulation.
- **Handled High Call Volume** – Managed approximately 6,500 calls into the center lobby.
- **Improved Community Relations** – Food Pantry for pet parents in need. Working on a community vaccination day.
- **Maintained Fiscal Responsibility** – Stayed within budget, demonstrating strong financial stewardship.
- **Invested in Training & Development** – Partnered with local trainers to provide education for staff and volunteers, improving service quality.
- **Implemented Inventory Control** –Ongoing project to streamline and improve inventory management.
- **Facility Improvements** – New roof on the main building stopping leaks and holding temperatures better
- **Maintained 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.
  - Spay and Neuter services

FY26-27 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** – Once the property is fenced 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.
- **Increase Adoption Events** – Host more public adoption events to boost visibility and find homes for more animals. Recently partnered with Pet Supply Plus, Rural King, Tri-Hop Brewery, Smoky Mountain Harley, Subs and Such, and more for adoption events.
- **Promote Spay/Neuter Awareness** – Expand education efforts on the importance of spaying and neutering to reduce unwanted animal births.
- **Maintain Licensing & Compliance** – Ensure continued adherence to all licensing and regulatory standards.

Additional Request – Office Assistant

REQUEST AMOUNT: $41,262.96 **PERSON: Office Assistant (Project-Volunteer and 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 an **Office Assistant** who will serve as a backup for the current Office Manager. 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 an Office Assistant is essential to ensuring the long-term efficiency, sustainability, and effectiveness of the Center's operations.

Additional Budget Request Worksheet

FY25/26

Salary Change/New Employee Request

Fund	Account	Expense Line Project	Amount	Justification
101	55120	518900	33,150.00	Other Salary and Wages
101	55120	520100	2,055.30	Social Security
101	55120	520400	2,287.35	State Retirement
101	55120	520600	39.38	Employee Insurance - Life
101	55120	520700	3,098.25	Employee Insurance - Health
101	55120	520800	52.56	Employee Insurance - Dental
101	55120	521000	99.45	Unemployment Compensation
101	55120	521200	480.67	Employer Medicare Liability
Total			41,262.96	

Additional Operating Request

Fund	Account	Expense Line Project	Amount	Justification
Total			-	

Additional Request – PT Kennel Assistant

REQUEST AMOUNT $66,158 **PERSON**

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

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

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

CURRENT OPERATIONS: Staff is limiting time off. No backups exist with paid staff for positions. Every position from Director to kennel assistants perform multiple duties outside the defined duties. Staff members are clearly displaying signs of compassion fatigue.

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

Additional Budget Request Worksheet

FY26/27

<u>Salary Change/New Employee Request</u>

Fund	Account	Expense Line	Project		Amount		Justification
101	55120	516900			60,000.00		Part Time Personnel
101	55120	520100			3,720.00		Social Security
101	55120	521000			180.00		Unemployment
101	55120	521200			870.00		Employer Medicare
Total					64,770.00		

<u>Additional Operating Request</u>

Fund	Account	Expense Line	Project		Amount		Justification

FY26-27 Additional Budget Request

Dues and Memberships 101-55120-532000 Current $690 Request $750 Increase $60

To cover Animal Control and Vetting memberships

Veh. Maintenance Repair 101-55120-533800 Current $2,000 Request $3,000 Increase $1,000

To cover basic oil changes, tires and misc. service on four assigned vehicles

Communications 101-55120-530700 Current $5,000 Request $10,000 Increase $5,000

One year increase to purchase new handheld radios for Animal Control, update to system

Uniforms 101-55120-545100 Current $3,000 Request $4,000 Increase $1,000

To provide staff with slip resistant shoes, bite gloves, uniform shirts, rip resistant pants, rain gear

Thank You

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget — FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
55120 Rabies and Animal Center 000 No Program							
10100770 510500 00000 Supervisor	79,671.55	85,952.12	85,952.12	62,492.47	85,952.12	89,161.57	
10100780 513100 00000 Medical Pe	93,266.73	99,322.50	99,322.50	38,833.34	99,322.50	117,300.00	
10100770 516900 00000 Part time	47,699.90	66,158.66	66,158.66	27,649.00	66,158.66	48,937.51	
10100770 518700 00000 Overtime P	11,985.31	15,500.00	15,500.00	13,936.24	15,500.00	15,500.00	
10100770 518900 00000 Other Sala	321,802.05	335,124.40	335,124.40	256,807.17	335,124.40	347,600.19	
10100770 520100 00000 Social Sec	27,650.89	29,133.36	29,133.36	21,609.71	29,133.36	30,113.35	
10100780 520100 00000 Social Sec	5,558.69	6,158.00	6,158.00	2,329.04	6,158.00	7,272.60	
10100770 520400 00000 State Reti	24,714.28	31,328.09	31,328.09	24,604.03	31,328.09	34,678.88	
10100780 520400 00000 State Reti	4,402.63	7,389.59	7,389.59	2,756.92	7,389.59	9,313.62	
10100770 520600 00000 Life Ins E	391.56	379.20	379.20	302.46	379.20	434.64	
10100780 520600 00000 Life Ins E	59.52	59.52	59.52	22.08	59.52	59.52	
10100770 520700 00000 Health Ins	71,054.00	76,344.00	76,344.00	57,060.00	76,344.00	75,588.00	
10100780 520700 00000 Health Ins	16,332.00	16,656.00	16,656.00	6,840.00	16,656.00	16,692.00	
10100770 520800 00000 Dental Ins	2,203.04	2,259.84	2,259.84	1,483.02	2,259.84	2,259.84	
10100780 520800 00000 Dental Ins	304.76	282.48	282.48	117.70	282.48	282.48	
10100770 521000 00000 Unemp Comp	256.91	1,409.68	1,409.68	226.24	1,409.68	1,457.10	
10100780 521000 00000 Unemp Comp	21.00	297.97	297.97	5.34	297.97	351.90	
10100770 521200 00000 Employer M	6,466.75	6,813.45	6,813.45	5,053.89	6,813.45	7,042.64	
10100780 521200 00000 Employer M	1,300.01	1,440.18	1,440.18	544.70	1,440.18	1,700.85	
10100770 530700 00000 Communicat	5,290.08	5,000.00	5,000.00	3,908.11	5,000.00	10,000.00	
10100770 532000 00000 Dues and M	-190.00	500.00	500.00	469.00	690.00	750.00	
10100770 533000 00000 Lease Paym	14,366.76	16,024.94	16,024.94	10,326.00	16,558.18	16,558.18	
10100770 533300 00000 Licenses	220.00	750.00	900.00	517.15	750.00	750.00	
10100770 533500 00000 Maint. And	3,717.63	9,500.00	9,500.00	560.53	9,500.00	9,500.00	
10100770 533600 00000 Maint. And	3,791.05	5,000.00	5,000.00	3,626.85	5,913.10	5,913.00	
10100770 533800 00000 Maint. And	1,663.35	2,000.00	2,000.00	1,950.22	2,000.00	3,000.00	
10100770 535400 00000 Transporta	757.96	1,500.00	1,500.00	240.48	1,500.00	1,500.00	
10100770 535500 00000 Travel	5.76	1,000.00	1,000.00	735.74	1,000.00	1,000.00	
10100770 535600 00000 Tuition	170.00	2,500.00	2,500.00	690.00	2,500.00	2,500.00	
10100770 539900 00000 ContractSv	3,575.80	6,100.00	6,100.00	3,555.66	6,100.00	6,100.00	
10100770 540100 00000 Animal Foo	24,438.72	30,328.43	30,328.43	30,283.48	33,590.18	33,590.18	
10100770 541000 00000 Custodial	8,156.92	8,000.00	8,000.00	5,999.99	8,266.29	8,266.29	
10100770 541300 00000 Drugs and	66,946.37	75,365.00	75,365.00	41,705.89	77,461.43	77,461.43	
10100780 541300 00000 Drugs and	38,149.67	50,000.00	50,000.00	37,650.02	58,816.29	58,816.29	
10100770 542500 00000 Gasoline	7,680.17	12,371.00	12,221.00	4,254.60	12,371.00	12,371.00	
10100780 542500 00000 Gasoline	.00	500.00	500.00	.00	500.00	500.00	
10100770 543500 00000 Office Sup	2,866.06	3,500.00	3,500.00	2,410.49	4,123.97	4,111.87	
10100770 545100 00000 Uniforms	1,412.02	3,000.00	3,000.00	2,999.93	3,000.00	4,000.00	
10100770 551300 00000 Workers Co	2,035.32	2,035.32	2,035.32	2,035.32	2,035.32	1,627.88	
10100780 551300 00000 Workers Co	169.61	169.61	169.61	169.61	169.61	162.79	
TOTAL Rabies and Animal Cent	900,364.83	1,017,153.34	1,017,153.34	676,762.42	1,033,854.41	1,064,225.60	

PURCHASING

KARI BARRETT

BUDGET BOOK PAGE 82

FY26-27

What we do to serve Blount County

-Ensure the timely and effective provision of goods and services to Blount County Government in support of its mission to serve citizens with accountability, transparency, and fiscal responsibility

-Customer & Vendor Relations

-Complete Purchasing Cycle

-Competitive Bids and Proposals

-Contract Management

-Management of Surplus Property

FY25-26 Accomplishments

1. Processed 3,300 purchase & change orders to date--Estimate 5,800 by FY end

2. Managed 787 active vendor contracts

3. Improved communication with FMIS team; information share posts every 2mo

4. Invited vendors to provide training to departments to improve knowledge and foster partnerships between vendors, purchasing, and departments
   - Amazon
   - Omnia and Opus
   - Pavilion

FY25-26 Accomplishments

5. Revamped surplus property program
- Implemented ticket system for departments to identify and submit items for surplus
- Trained surplus captains for general county departments and schools (4 in-service trainings)
- Reduced time to hold property from 25 days to 12 days
- Implemented 'hold in place' practice and freed 1103 square footage space for county use
- Revenue from sales = $93,014 (Vehicles: $54,445 / Surplus property: $38,569)

BLOUNT COUNTY
EDUCATION
RELIGION
INDUSTRY
1795
TENNESSEE

FY25-26 Accomplishments

6. Department restructure; rewrote job descriptions to foster career growth, continuity and retention

7. Leveraged centralized purchasing with Fleetio contract
   - Software to manage vehicle maintenance, service records, and fuel usage
   - BCSO found the vendor; partnered with Highway for volume pricing consideration

8. Hosted vendor day with 80 attendees

9. Participated in the annual business expo with East Tennessee Purchasing Association (ETPA) with over 300 attendees

10. Integrated AMR Administrative function into the Purchasing Department

FY26-27 Goals

- Leverage technology; implement contract tracking program for active contracts
  - Set notifications for 60 days within expiration date
  - Improve tracking for contracts that require a rebid
- Get fully staffed with the right people in the right positions
- Increase number of vendors on Electronic Fund Transfer EFT payment)
- Grow attendance at the next vendor event and improve supplier outreach
- Update policy and procedures
- Increase job knowledge for team members to ensure we stay up to date with the latest laws and guidelines from our State and Federal partners
- Provide County-wide training for departments to maximize their utilization of Procurement functions
  - Enterprise leases
  - Other Training Opportunities as they become available

Thank You For Your Support!

munis
a tyler erp solution

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR:

Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
52200 Purchasing							
10100430 510500 00000 Supervisor	92,210.85	99,323.01	99,323.01	74,890.89	99,323.01	113,997.44	________
10100430 512200 00000 Purchasing	307,074.56	340,477.56	340,477.56	224,255.47	340,477.56	382,308.98	________
10100430 518700 00000 Overtime P	1,182.12	2,000.00	2,000.00	.00	2,000.00	2,000.00	________
10100430 520100 00000 Social Sec	23,885.42	28,055.87	28,055.87	17,864.54	28,055.87	30,771.00	________
10100430 520400 00000 State Reti	22,224.24	33,667.04	33,667.04	21,206.94	33,667.04	39,406.73	________
10100430 520600 00000 Life Ins E	348.32	409.44	409.44	257.80	409.44	357.12	________
10100430 520700 00000 Health Ins	51,669.00	80,976.00	80,976.00	38,980.23	80,976.00	53,544.00	________
10100430 520800 00000 Dental Ins	1,220.12	1,694.88	1,694.88	941.60	1,694.88	1,412.40	________
10100430 521000 00000 Unemp Comp	209.99	1,357.54	1,357.54	147.01	1,357.54	1,488.92	________
10100430 521200 00000 Employer M	5,586.11	6,561.45	6,561.45	4,178.01	6,561.45	7,196.44	________
10100430 530700 00000 Communicat	4,193.19	4,500.00	4,500.00	2,713.27	4,500.00	4,500.00	________
10100430 531200 00000 Contracts	16,000.00	18,500.00	18,500.00	16,250.00	18,500.00	18,500.00	________
10100430 532000 00000 Dues and M	1,195.00	1,200.00	1,200.00	1,122.00	1,200.00	1,200.00	________
10100430 533000 00000 Lease Paym	882.22	2,000.00	2,000.00	900.00	2,000.00	2,000.00	________
10100430 533200 00000 Legal Noti	2,816.32	5,000.00	5,000.00	3,187.20	5,000.00	5,000.00	________
10100430 533700 00000 Maint. And	.00	4,000.00	4,000.00	.00	4,000.00	4,000.00	________
10100430 534800 00000 PostalChg	49.70	1,000.00	1,000.00	9.43	1,000.00	250.00	________
10100430 534900 00000 Printing S	370.47	750.00	750.00	237.92	750.00	750.00	________
10100430 535500 00000 Travel	4,365.42	5,200.00	5,200.00	1,982.45	5,200.00	5,200.00	________
10100430 535600 00000 Tuition	6,841.18	5,000.00	5,000.00	1,189.27	5,000.00	5,000.00	________
10100430 539900 00000 Other Cont	200.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	________
10100430 541100 00000 Data Proce	1,540.00	2,000.00	2,000.00	1,590.00	2,000.00	2,000.00	________
10100430 542200 00000 Food Suppl	728.71	2,000.00	2,000.00	664.26	2,000.00	2,000.00	________
10100430 542500 00000 Gasoline	33.48	500.00	500.00	197.47	500.00	500.00	________
10100430 543500 00000 Office Sup	1,939.26	2,200.00	2,200.00	913.92	2,200.00	2,200.00	________
10100430 549900 00000 Other Supp	234.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	________
10100430 551300 00000 Workers Co	1,187.27	1,187.27	1,187.27	1,187.27	1,187.27	976.73	________
10100430 559900 00000 Other Char	13.29	275.00	275.00	.00	275.00	275.00	________
10100430 570900 00000 Data Proce	.00	2,300.00	2,300.00	.00	2,300.00	2,300.00	________
TOTAL Purchasing	548,200.24	655,635.06	655,635.06	414,866.95	655,635.06	692,634.76	________

INFORMATION TECHNOLOGY

JUSTIN MCCLURE

BUDGET BOOK PAGE 81

FY26-27

Who We Are

Department of (8) full-time staff and (1) Supplemental Staff

- (1) IT Director
- (1) Senior System Administrator
- (1) Senior Network Engineer (Supplemental)
- (1) Network Engineer
- (1) Business Analyst
- (1) Application Analyst
- (2) Senior Helpdesk Technicians
- (1) Helpdesk Technician

What we do (How we serve Blount County)

- Advise and support all County Departments technology needs.
- Support End Users and Applications.
- Manage Infrastructure: Network and Server
  - Manage three fiber networks throughout the County.
  - Manage two Datacenters.
- Manage Security: Cyber and Physical
  - Manage cybersecurity for over 2,200 devices.
  - Manage security cameras and access control.
- Technology Vendor Management

FY25-26 Accomplishments

- Resolved over 1800 support tickets (7/1/2025 – 3/1/2026)

- Implemented a new backup system for data and servers.
  Giving us the ability to backup more backup increments with faster recovery time.

- Implemented (2) new cybersecurity solutions County-wide.
  - Including utilizing Behavioral-AI to provide protection from external attacks.

- Implemented a new (5) camera system for public meetings.
  - Meetings are streamed live and available for immediate playback on the Blount County Government YouTube Channel.

- Was chosen by Dell Technologies for a case study on how we use data centers to provide full redundancy for the County.

FY26-27 Goals

- Complete our migration from Google Workspace to Microsoft 365.

- Research ways County staff can utilize AI in a safe manner.
  - Create an AI Advisory Group with members from multiple departments.
  - AI Advisory Group will help build policies and guidelines for safe AI use.

- Continue our network device refresh.

- Focus on moving Blount County Schools to the County network.
  - We will be managing the following for BCS:
    - Network and Internet service
    - Cybersecurity
    - Server Infrastructure

Thank You

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
52600 Data Processing							
10100500 510500 00000 Supervisor	99,982.50	107,864.59	107,864.59	74,260.65	107,864.59	111,892.24	________
10100500 512100 00000 Data Proce	306,290.63	368,968.90	398,716.13	254,049.18	368,968.90	437,079.19	________
10100500 516900 00000 Part time	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	________
10100500 518700 00000 Overtime P	63.92	.00	.00	152.10	.00	.00	________
10100500 520100 00000 Social Sec	23,907.73	29,563.68	31,408.00	19,254.86	29,563.68	34,036.23	________
10100500 520400 00000 State Reti	27,204.27	35,476.41	40,222.51	23,535.27	35,476.41	43,588.33	________
10100500 520600 00000 Life Ins E	343.36	416.64	456.96	293.41	416.64	476.16	________
10100500 520700 00000 Health Ins	61,792.00	80,736.00	87,396.00	56,300.61	80,736.00	70,764.00	________
10100500 520800 00000 Dental Ins	1,455.16	1,977.36	2,251.20	1,412.40	1,977.36	1,977.36	________
10100500 521000 00000 Unemp Comp	147.00	1,430.50	1,519.74	146.98	1,430.50	16,646.91	________
10100500 521200 00000 Employer M	5,591.33	6,914.09	7,345.42	4,503.15	6,914.09	7,960.09	________
10100500 530700 00000 Communicat	23,102.43	75,394.20	75,394.20	61,295.61	91,559.09	77,670.00	________
10100500 531700 00000 Data Proce	718,118.58	1,031,022.92	1,092,022.92	1,037,937.82	1,112,861.89	1,082,899.76	________
10100500 533300 00000 Licenses	186,987.69	187,499.41	187,499.41	95,372.08	187,499.41	125,881.24	________
10100500 533600 00000 Maint. And	.00	7,500.00	7,500.00	2,050.00	7,500.00	7,500.00	________
10100500 535500 00000 Travel	4,091.68	10,000.00	10,000.00	1,377.75	10,000.00	10,000.00	________
10100500 535600 00000 Tuition	4,812.94	18,000.00	18,000.00	12,434.85	18,000.00	24,730.00	________
10100500 539900 00000 Other Cont	391,615.50	403,438.23	290,605.85	262,950.91	403,438.23	497,438.23	________
10100500 541100 00000 Data Proce	14,517.51	20,000.00	20,000.00	18,779.42	20,000.00	20,000.00	________
10100500 541700 00000 Equipment	.00	.00	.00	5,339.06	.00	.00	________
10100500 543500 00000 Office Sup	4,761.71	1,500.00	7,000.00	1,012.24	1,500.00	2,340.00	________
10100500 551300 00000 Workers Co	1,187.27	1,068.88	1,068.88	1,068.88	1,068.88	1,139.52	________
10100500 571100 00000 Funiture a	3,446.60	2,000.00	4,500.00	4,441.17	2,000.00	.00	________
TOTAL Data Processing	1,879,419.81	2,395,771.81	2,395,771.81	1,937,968.40	2,493,775.67	2,579,019.26	________

Accounting & Budgeting

BRIAN BALDWIN

BUDGET BOOK PAGES 78-79

FY26-27

What we do (How we serve Blount County)

Responsibilities:

- Perform central accounting duties for all county departments, including Blount County Schools and Highway Department
- Maintain the system of fiscal procedure and control
- Coordinate annual audit with the State of Tennessee Comptroller's office
- Work with Elected Officials, Department Directors, the Mayor and Budget Committee to create the annual budget

FY25-26 Accomplishments

- Accounts payable reduction in paper checks
- Continued workflow efficiencies
- New budget book for annual budget process
- Integration of analytics into everyday process evaluations

Number of Invoices: 28,264

Amounts of Invoices: $163,922,823

FY26-27 Goals

- Enhanced focus on Grants and Restricted Funds
- Continued efforts toward electronic payments
- Increased use of analytics to help inform decision making
- Policies and procedures that encourage value and efficiency
- Continued collaborations

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
52100 Accounting and Budgeting							
10100420 510500 00000 Supervisor	114,657.03	122,605.02	122,605.02	85,055.56	122,605.02	127,183.09	________
10100420 511900 00000 Accountant	395,282.08	429,725.59	429,725.59	268,560.78	429,725.59	444,039.32	________
10100420 516900 00000 Part time	.00	7,500.00	7,500.00	.00	7,500.00	7,500.00	________
10100420 518700 00000 Overtime P	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	________
10100420 520100 00000 Social Sec	30,464.09	34,244.50	34,244.50	21,529.37	34,244.50	34,795.79	________
10100420 520400 00000 State Reti	33,483.28	41,093.40	41,093.40	23,707.05	41,093.40	44,561.06	________
10100420 520600 00000 Life Ins E	382.18	415.44	415.44	266.96	415.44	391.23	________
10100420 520700 00000 Health Ins	68,798.61	73,800.00	73,800.00	54,752.91	73,800.00	82,310.31	________
10100420 520800 00000 Dental Ins	1,337.19	1,694.88	1,694.88	1,132.18	1,694.88	1,574.29	________
10100420 521000 00000 Unemp Comp	142.36	1,656.99	1,656.99	164.63	1,656.99	1,683.67	________
10100420 521200 00000 Employer M	7,124.68	8,008.79	8,008.79	5,035.06	8,008.79	8,137.72	________
10100420 530700 00000 Communicat	4,220.04	5,000.00	5,000.00	3,099.62	5,000.00	5,200.00	________
10100420 531700 00000 Data Proce	.00	400.00	400.00	.00	400.00	.00	________
10100420 532000 00000 Dues and M	314.00	2,000.00	2,000.00	355.00	2,000.00	2,400.00	________
10100420 533000 00000 Lease Paym	1,527.82	3,514.15	3,514.15	2,200.00	3,776.85	4,000.00	________
10100420 533200 00000 Legal Noti	1,123.20	2,500.00	2,500.00	.00	2,500.00	2,600.00	________
10100420 534800 00000 Postal Cha	3,287.00	5,000.00	5,000.00	2,021.58	5,000.00	5,000.00	________
10100420 534900 00000 Printing S	1,081.96	4,000.00	4,000.00	2,035.38	4,000.00	4,000.00	________
10100420 535500 00000 Travel	3,112.14	7,000.00	7,000.00	.00	7,000.00	7,000.00	________
10100420 535600 00000 Tuition	9,518.30	7,000.00	7,000.00	3,030.00	7,999.00	11,000.00	________
10100420 542200 00000 Food Suppl	3,012.62	1,800.00	1,800.00	646.35	1,800.00	2,500.00	________
10100420 543500 00000 Office Sup	2,090.41	3,600.00	3,600.00	744.33	3,600.00	3,600.00	________
10100420 551300 00000 Workers Co	1,356.88	1,255.69	1,255.69	1,255.69	1,255.69	1,139.52	________
TOTAL Accounting and Budgeti	682,315.87	765,814.45	765,814.45	475,592.45	767,076.15	802,616.00	________

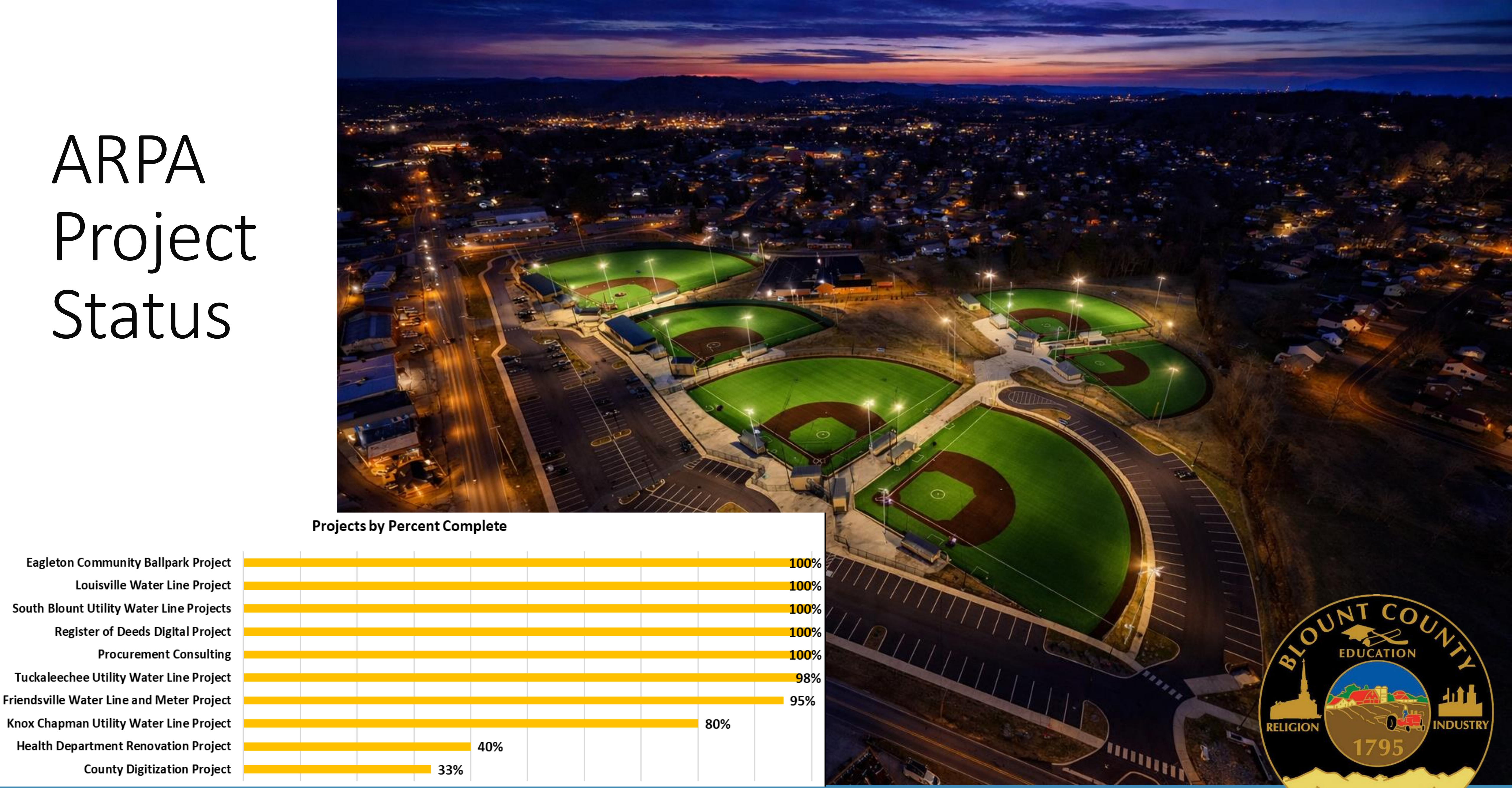
American Rescue Plan Act (ARPA Fund 127)

BRIAN BALDWIN

BUDGET BOOK PAGE 39

FY26-27

ARPA Project Status



Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

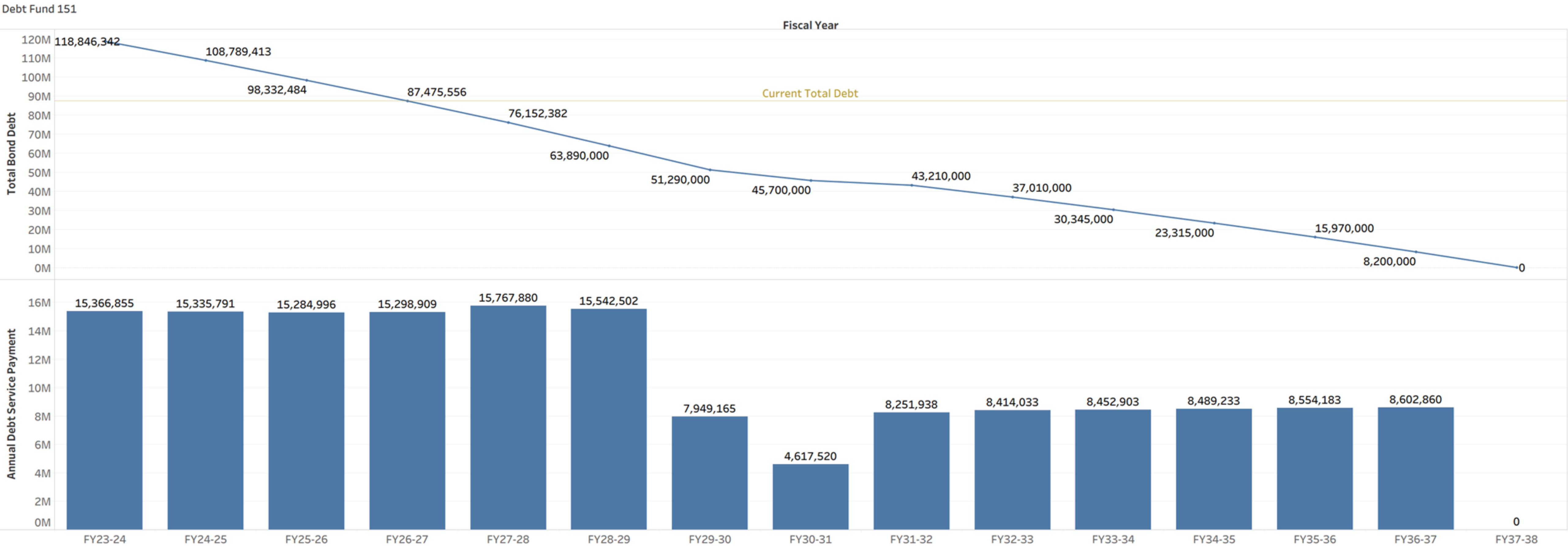
ACCOUNTS FOR: Other Gen Govt Special Revenue	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
00000 No Department							
000 No Program							
12000010 441100 00000 Investment	-832,415.99	.00	.00	-290,325.15	.00	.00	
12008060 474010 00000 ARP	.00	-1,419,454.32	-1,419,454.32	-1,162,291.69	-1,419,454.32	.00	
12008070 474010 00000 ARP	.00	-2,631,816.94	-2,631,816.94	.00	-2,631,816.94	.00	
12008080 474010 00000 ARP	.00	-6,632,720.00	-6,632,720.00	-5,600,433.78	-6,632,720.00	.00	
12008090 474010 00000 ARP	.00	-1,189,650.29	-1,189,650.29	.00	-1,189,650.29	.00	
12008110 474010 00000 ARP	.00	-4,875,000.00	-4,875,000.00	.00	-4,875,000.00	.00	
12000010 489900 00000 Use of FB	.00	-550,000.00	-550,000.00	.00	-550,000.00	.00	
12000010 498000 00000 Transfer I	.00	.00	.00	-15,529,489.00	.00	.00	
TOTAL No Department	-832,415.99	-17,298,641.55	-17,298,641.55	-22,582,539.62	-17,298,641.55	.00	
58831 AmericanRescuePlanActGrant1							
12580010 511900 00000 Accountant	53,023.08	56,645.30	56,645.30	39,382.31	56,645.30	29,669.68	
12580010 520100 00000 Social Sec	3,202.75	3,512.01	3,512.01	2,379.12	3,512.01	1,839.52	
12580010 520400 00000 State Reti	3,658.50	4,214.41	4,214.41	2,930.05	4,214.41	2,355.77	
12580010 520600 00000 Life Ins E	57.04	59.52	59.52	41.92	59.52	29.76	
12580010 520700 00000 Health Ins	7,116.00	7,176.00	7,176.00	5,364.00	7,176.00	3,540.00	
12580010 520800 00000 Dental Ins	281.40	282.48	282.48	211.86	282.48	141.24	
12580010 521000 00000 Unemp Comp	20.99	169.94	169.94	21.00	169.94	89.01	
12580010 521200 00000 Employer M	749.02	821.36	821.36	556.41	821.36	430.21	
12580010 531700 00000 Data Proce	.00	.00	943,232.00	564,030.00	943,232.00	.00	
12580010 539900 00000 Other Cont	-110,720.00	.00	.00	.00	110,720.00	.00	
12580010 551300 00000 Workers Co	169.61	169.61	169.61	169.61	169.61	.00	
12588010 579100 00000 Other Cons	3,538,882.16	.00	.00	.00	752,181.84	.00	
12588020 579100 00000 Other Cons	928,227.64	.00	.00	.00	2,029,952.36	.00	
12588030 579100 00000 Other Cons	3,427,585.95	.00	.00	.00	4,656,882.05	.00	
12588040 579100 00000 Other Cons	826,349.90	.00	23,995.00	23,995.00	790,812.70	.00	
12588070 579100 00000 Other Cons	269,495.65	.00	6,172,505.00	2,635,000.00	6,230,504.35	.00	
12588050 579900 00000 Other Capi	-69,065.13	550,000.00	1,033,538.95	618,179.63	1,564,002.13	.00	
TOTAL AmericanRescuePlanActG	8,879,034.56	623,050.63	8,246,321.58	3,892,260.91	17,151,338.06	38,095.19	
TOTAL Other Gen Govt Special	8,046,618.57	-16,675,590.92	-9,052,319.97	-18,690,278.71	-147,303.49	38,095.19	

Debt Service (Fund 151)

BRIAN BALDWIN

BUDGET BOOK PAGE 42

FY26-27



FY26-27 Projected EoY Debt: $87.5M

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen Debt Service	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
00000 No Department 000 No Program							
15100010 401100 00000 Prop Tax	-14,061,475.95	-14,113,400.00	-14,113,400.00	-13,756,157.92	-14,113,400.00	-11,915,000.00	________
15100010 401150 00000 Disc. Prop	231,603.21	250,000.00	250,000.00	235,118.32	250,000.00	250,000.00	________
15100010 401200 00000 PY Trustee	-210,171.85	-150,000.00	-150,000.00	-100,475.62	-150,000.00	-150,000.00	________
15100010 401250 00000 Bankrup Tr	-14,862.03	-20,000.00	-20,000.00	-14,282.54	-20,000.00	-20,000.00	________
15100010 401300 00000 PY C.M Col	-91,215.62	-80,000.00	-80,000.00	-30,482.38	-80,000.00	-80,000.00	________
15100010 401400 00000 Interest P	-39,035.34	-35,000.00	-35,000.00	-13,285.15	-35,000.00	-35,000.00	________
15100010 401620 00000 PLT Local	-140,688.72	-50,000.00	-50,000.00	.00	-50,000.00	-50,000.00	________
15100010 401630 00000 PLT other	-42,362.16	.00	.00	.00	.00	.00	________
15100010 402100 00000 Local Sale	-2,164,345.47	-2,200,000.00	-2,200,000.00	-1,360,391.66	-2,200,000.00	-2,500,000.00	________
15100010 402700 00000 Bus. Tax	-480,664.53	-400,000.00	-400,000.00	-100,180.68	-400,000.00	-520,000.00	________
15100010 441100 00000 Investment	-1,386,550.38	-450,000.00	-450,000.00	-642,325.23	-450,000.00	-1,000,000.00	________
15100010 445100 00000 Accr Int	-37,802.50	-35,000.00	-35,000.00	-32,593.46	-35,000.00	-35,000.00	________
15100010 468521 00000 TeleCommTx	-19,102.64	-10,000.00	-10,000.00	-10,798.02	-10,000.00	-20,000.00	________
15100010 492000 00000 NotesIssue	-1,366,297.15	.00	.00	.00	.00	.00	________
15100010 498000 00000 Transfer I	-682,063.52	-680,000.00	-680,000.00	-339,560.34	-680,000.00	-680,000.00	________
TOTAL No Department	-20,505,034.65	-17,973,400.00	-17,973,400.00	-16,165,414.68	-17,973,400.00	-16,755,000.00	________
82110 Principal on Debt Gen Govt							
15100020 560100 00000 Principal	10,456,928.84	11,800,000.00	11,800,000.00	695,196.63	11,800,000.00	11,400,000.00	________
TOTAL Principal on Debt Gen	10,456,928.84	11,800,000.00	11,800,000.00	695,196.63	11,800,000.00	11,400,000.00	________
82210 Interest on Debt Gen Govt							
15100040 560300 00000 Interest o	5,599,032.44	5,250,000.00	5,250,000.00	2,737,794.07	5,250,000.00	4,875,000.00	________
TOTAL Interest on Debt Gen G	5,599,032.44	5,250,000.00	5,250,000.00	2,737,794.07	5,250,000.00	4,875,000.00	________
82310 Other Debt Service Gen Govt							
15100060 532400 00000 Financial	12,000.00	50,000.00	50,000.00	6,000.00	50,000.00	50,000.00	________
15100060 533100 00000 Legal Svcs	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	________
15100060 551000 00000 Trustee Co	328,921.83	400,000.00	400,000.00	301,362.14	400,000.00	350,000.00	________
15100060 559000 00000 Transfers	.00	.00	15,529,489.00	15,529,489.00	.00	.00	________
15100060 559900 00000 Other Char	16,893.96	30,000.00	30,000.00	13,122.97	30,000.00	30,000.00	________
TOTAL Other Debt Service Gen	357,815.79	530,000.00	16,059,489.00	15,849,974.11	530,000.00	480,000.00	________
TOTAL Gen Debt Service	-4,091,257.58	-393,400.00	15,136,089.00	3,117,550.13	-393,400.00	.00	________

County Buildings and Projects

BRIAN BALDWIN

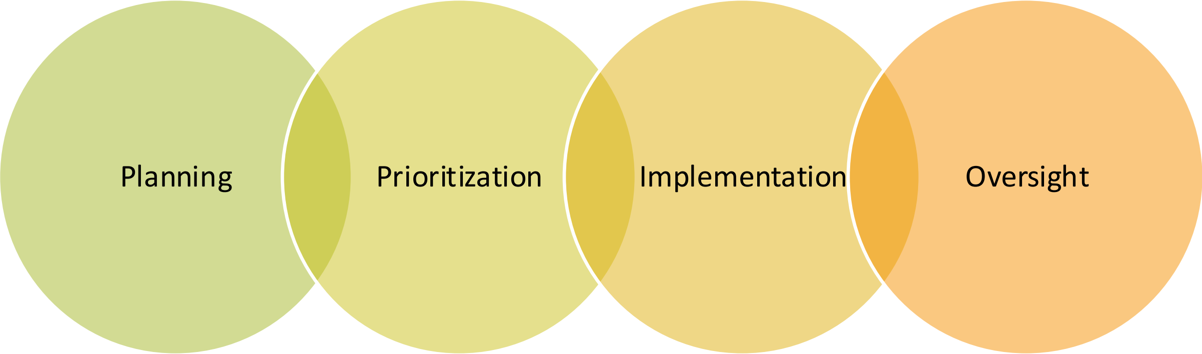
BUDGET BOOK PAGE 83

FY26-27

What we do (How we serve Blount County)

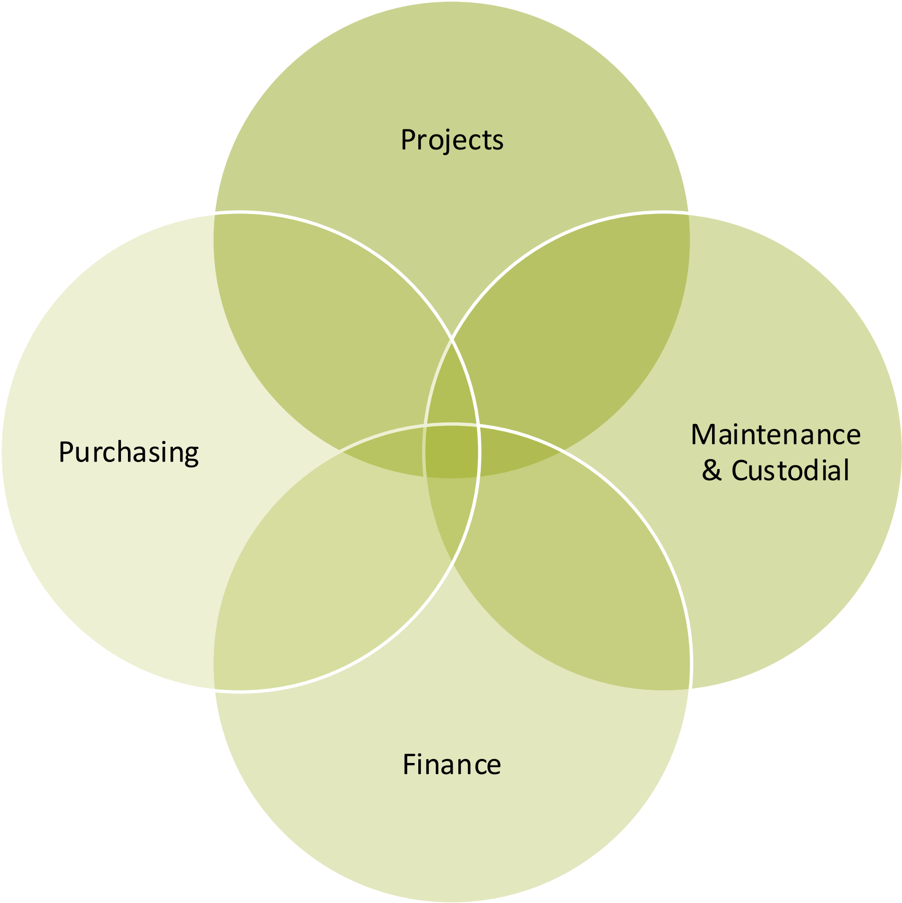
Responsibilities:

- Project management for Blount County Government and Blount County Schools



- Maintain 13 Blount County Government buildings
  - Preventative maintenance
  - Repair and upkeep
  - Custodial services

How we do it



- General County Partnerships
- Blount County Schools Partnerships
- Realign Budgets 51800, 51900, and 52220
- Shifts budget priority from emergency expenditures to front end planning

FY25-26 Accomplishments

Maintenance:

- Review and inspection of all county buildings
- Re-evaluated existing maintenance program
- Creating holistic preventative maintenance program
- Elevators (repurposed generator from KUB building)
- HVAC replacements

FY25-26 Accomplishments

Projects:

- Reviewed and inspected of all county buildings
- Developed detailed scope of work for needs of each county building
- Enhanced emphasis to planning stages of projects
- Partnered with Purchasing for streamlined processes and cost savings
- Partnered with Blount County Schools on Capital Projects and Planning
- Developed full 5-year Capital Plan

FY26-27 Goals

Maintenance:

- Implement full preventative maintenance programs
- Implement maintenance software for tracking tickets and jobs
- Leverage efficiencies of maintenance and custodial staffs
- Participate in Capital Plan and building improvements

FY26-27 Goals

Projects:

- Standardization of solutions, materials, and approach for maximum efficiencies
- Implementing best practices in construction industry
- Continued evaluation of buildings and project needs
- Cultivate vendor relationships for best value
- Execute approved Capital Plan

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
51800 County Buildings							
10100380 510500 00000 Supervisor	40,844.70	46,223.20	46,223.20	39,554.67	46,223.20	80,000.00	________
10100380 516600 00000 Custodial	243,273.03	257,566.06	257,566.06	169,320.13	257,566.06	264,942.77	________
10100380 516700 00000 Maintenanc	218,407.33	233,701.89	213,046.65	96,601.95	233,701.89	141,569.52	________
10100380 516900 00000 Part time	31,870.56	35,000.00	35,000.00	30,267.94	35,000.00	35,000.00	________
10100380 518700 00000 Overtime P	10,291.83	8,000.00	8,000.00	6,217.98	8,000.00	8,000.00	________
10100380 520100 00000 Social Sec	32,169.87	32,460.49	32,460.49	20,354.27	32,460.49	33,505.33	________
10100380 520400 00000 State Reti	31,788.42	38,952.59	38,952.59	20,700.82	38,952.59	34,830.96	________
10100380 520600 00000 Life Ins E	506.77	521.52	521.52	324.70	521.52	528.72	________
10100380 520700 00000 Health Ins	101,433.21	102,504.00	102,504.00	59,043.00	102,504.00	92,556.00	________
10100380 520800 00000 Dental Ins	2,606.98	2,824.80	2,824.80	1,871.43	2,824.80	2,824.80	________
10100380 521000 00000 Unemp Comp	332.86	1,570.67	1,570.67	268.51	1,570.67	1,621.23	________
10100380 521200 00000 Employer M	7,523.67	7,591.57	7,591.57	4,760.28	7,591.57	7,835.92	________
10100380 530700 00000 Communicat	5,126.48	5,300.00	5,300.00	4,547.34	5,300.00	6,000.00	________
10100380 531700 00000 Data Proce	.00	8,500.00	8,500.00	.00	8,500.00	.00	________
10100380 533000 00000 Lease Paym	10,251.18	11,392.00	11,392.00	10,260.00	11,392.00	.00	________
10100380 533200 00000 Legal Noti	.00	20.00	20.00	.00	20.00	.00	________
10100380 533400 00000 Maintenanc	111,381.77	159,862.86	173,862.86	173,826.58	183,132.09	236,000.00	________
10100380 533500 00000 Maint. And	90,781.73	109,955.60	109,955.60	109,086.65	121,393.28	115,000.00	________
10100380 533600 00000 Maint. And	62,145.79	79,329.00	79,329.00	49,938.67	88,111.16	85,000.00	________
10100380 533800 00000 Maint. And	535.00	2,653.00	2,653.00	634.30	2,653.00	3,000.00	________
10100380 534700 00000 Pest Contr	170.00	7,410.00	7,410.00	6,720.00	8,140.00	7,600.00	________
10100380 535500 00000 Travel	-2.97	1,350.00	1,350.00	.00	1,350.00	.00	________
10100380 535600 00000 Tuition	.00	1,180.00	1,180.00	.00	1,180.00	1,500.00	________
10100380 536100 00000 Permits	.00	2,000.00	2,000.00	2,780.00	2,000.00	3,000.00	________
10100380 539900 00000 Other Cont	-263,332.00	.00	.00	.00	.00	.00	________
10100380 541000 00000 Custodial	54,249.42	56,556.00	56,556.00	38,263.71	58,691.96	65,000.00	________
10100380 542500 00000 Gasoline	1,247.28	9,000.00	9,000.00	3,568.76	14,000.00	7,500.00	________
10100380 543400 00000 Natural Ga	79,275.97	93,000.00	93,000.00	74,769.67	93,000.00	100,000.00	________
10100380 543500 00000 Office Sup	.00	500.00	500.00	111.45	500.00	500.00	________
10100380 545100 00000 Uniforms	-6.92	7,990.00	7,990.00	7,500.00	7,990.00	8,000.00	________
10100380 545200 00000 Utilities	730,156.25	770,000.00	770,000.00	489,098.54	770,000.00	775,000.00	________
10100380 551300 00000 Workers Co	2,713.76	2,713.76	2,713.76	2,713.76	2,713.76	1,627.88	________
10100380 570700 00000 Building I	140,533.84	108,647.00	108,647.00	.00	171,560.36	25,000.00	________
10100380 570900 00000 Data Proce	.00	3,265.50	3,265.50	.00	3,265.50	2,000.00	________
10100380 571700 00000 Maint Equi	.00	2,500.00	2,500.00	.00	3,675.00	.00	________
10100380 571800 00000 Motor Vehi	.00	.00	6,655.24	6,655.24	.00	.00	________
TOTAL County Buildings	1,746,275.81	2,210,041.51	2,210,041.51	1,429,760.35	2,325,484.90	2,144,943.13	________

Capital Planning and Projects (Fund 189)

BRIAN BALDWIN & TRAVIS BROOKS

BUDGET BOOK PAGES 50, 84

FY26-27

Overall Priorities

Building Envelopes
- Roofs
- Doors/Windows

Building Systems
- HVAC
- Plumbing

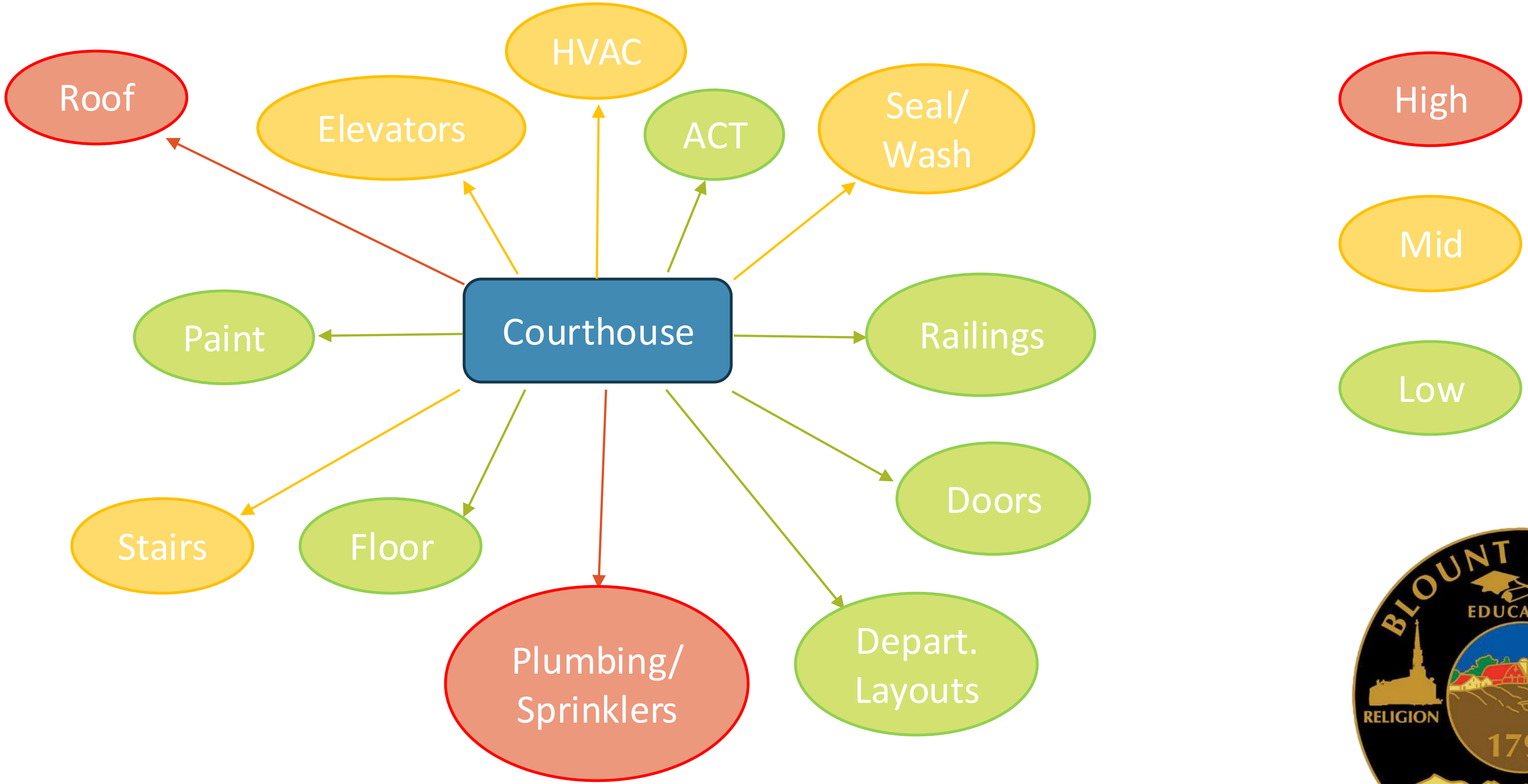
Finishes
- Flooring
- Paint
- Ceilings

Building Improvements
- Courthouse
- Library
- Justice Center
- Animal Center

FY25-26 Accomplishments

- Inspected each County and School building to identify areas for improvements
- Completed energy analysis of select County buildings – including schools
- BCS partnership to continue necessary improvements on school buildings
- Overhauled the existing Capital Plan to identify key needs countywide

FY26-27 Goals



Thank You

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20272 FY 26-27 Capital Budget FOR PERIOD 99

ACCOUNTS FOR: Gen Construction	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
00000 No Department							
000 No Program							
18900010 401100 00000 Prop Tax	-2,008,792.34	-2,020,200.00	-2,020,200.00	-1,965,183.06	-2,020,200.00	-2,515,000.00	
18900010 401150 00000 Disc. Prop	33,100.56	-20,000.00	-20,000.00	33,603.34	-20,000.00	-53,603.34	
18900010 401200 00000 PY Trustee	-29,325.45	-20,000.00	-20,000.00	-17,076.02	-20,000.00	-7,049.23	
18900010 401250 00000 Bankrup Tr	-2,120.24	-6,000.00	-6,000.00	-2,040.40	-6,000.00	-5,000.00	
18900010 401300 00000 PY C.M Col	-13,030.92	-5,000.00	-5,000.00	-4,354.65	-5,000.00	-1,319.81	
18900010 401400 00000 Interest P	-5,329.59	-3,000.00	-3,000.00	-1,889.03	-3,000.00	-1,844.70	
18900010 401620 00000 PLT Local	-19,791.62	-7,000.00	-7,000.00	.00	-7,000.00	-7,000.00	
18900010 401630 00000 PLT other	-6,051.78	-2,500.00	-2,500.00	.00	-2,500.00	-2,500.00	
18900010 402700 00000 Bus. Tax	-68,654.95	-50,000.00	-50,000.00	-14,308.05	-50,000.00	-38,485.17	
18900010 441100 00000 Invest Inc	-162,587.19	-50,000.00	-50,000.00	-103,153.06	-50,000.00	24,585.29	
18005020 441100 00000 Invest Inc	-7,959.94	-5,000.00	-5,000.00	-1,882.51	-5,000.00	-3,117.49	
18005040 441100 00000 Invest Inc	-3,860.61	-3,500.00	-3,500.00	-2,291.53	-3,500.00	-1,725.15	
18900010 468521 00000 TeleCommTx	-2,728.97	-2,000.00	-2,000.00	-1,542.59	-2,000.00	-876.96	
18900010 475900 00000 Other	.00	.00	.00	-16,960.10	.00	.00	
18005020 498000 00000 Transfer I	.00	.00	.00	-176,925.61	.00	.00	
TOTAL No Department	-2,297,133.04	-2,194,200.00	-2,194,200.00	-2,274,003.27	-2,194,200.00	-2,612,936.56	
91110 General Administration Project							
18915040 570900 00000 Data Proce	125,426.50	127,106.64	127,106.64	127,047.88	137,421.19	145,000.00	
TOTAL General Administration	125,426.50	127,106.64	127,106.64	127,047.88	137,421.19	145,000.00	
91130 Public Safety Projects							
18900120 551000 00000 Trustee Co	41,061.30	65,000.00	65,000.00	39,731.75	65,000.00	65,000.00	
18900120 570700 00000 Building I	371,796.35	-111.60	-111.60	-1,670.02	30,766.40	.00	
18900120 571800 00000 Motor Vehi	93,498.00	.00	.00	.00	.00	.00	
18900120 579900 00000 Other Capi	.00	.00	559,556.20	559,556.19	.00	.01	
TOTAL Public Safety Projects	506,355.65	64,888.40	624,444.60	597,617.92	95,766.40	65,000.01	
91190 Other General Government Proje							
18915010 572300 00000 RightofWay	.00	.00	.00	125.59	.00	.00	
18915020 572300 00000 RightofWay	66.00	.00	.00	.00	.00	.00	
18910030 579900 00000 Other Capi	93,222.21	156,271.22	156,271.22	156,271.22	284,373.22	.00	
18918060 579900 00000 Other Capi	643,240.69	.00	.00	.00	138,361.49	.00	
TOTAL Other General Governme	736,528.90	156,271.22	156,271.22	156,396.81	422,734.71	.00	
TOTAL Gen Construction	-928,821.99	-1,845,933.74	-1,286,377.54	-1,392,940.66	-1,538,277.70	-2,402,936.55	

Great Smoky Mountains Heritage Center

FRANCIS GRAFFEO, CEO

A NONPROFIT ORGANIZATION

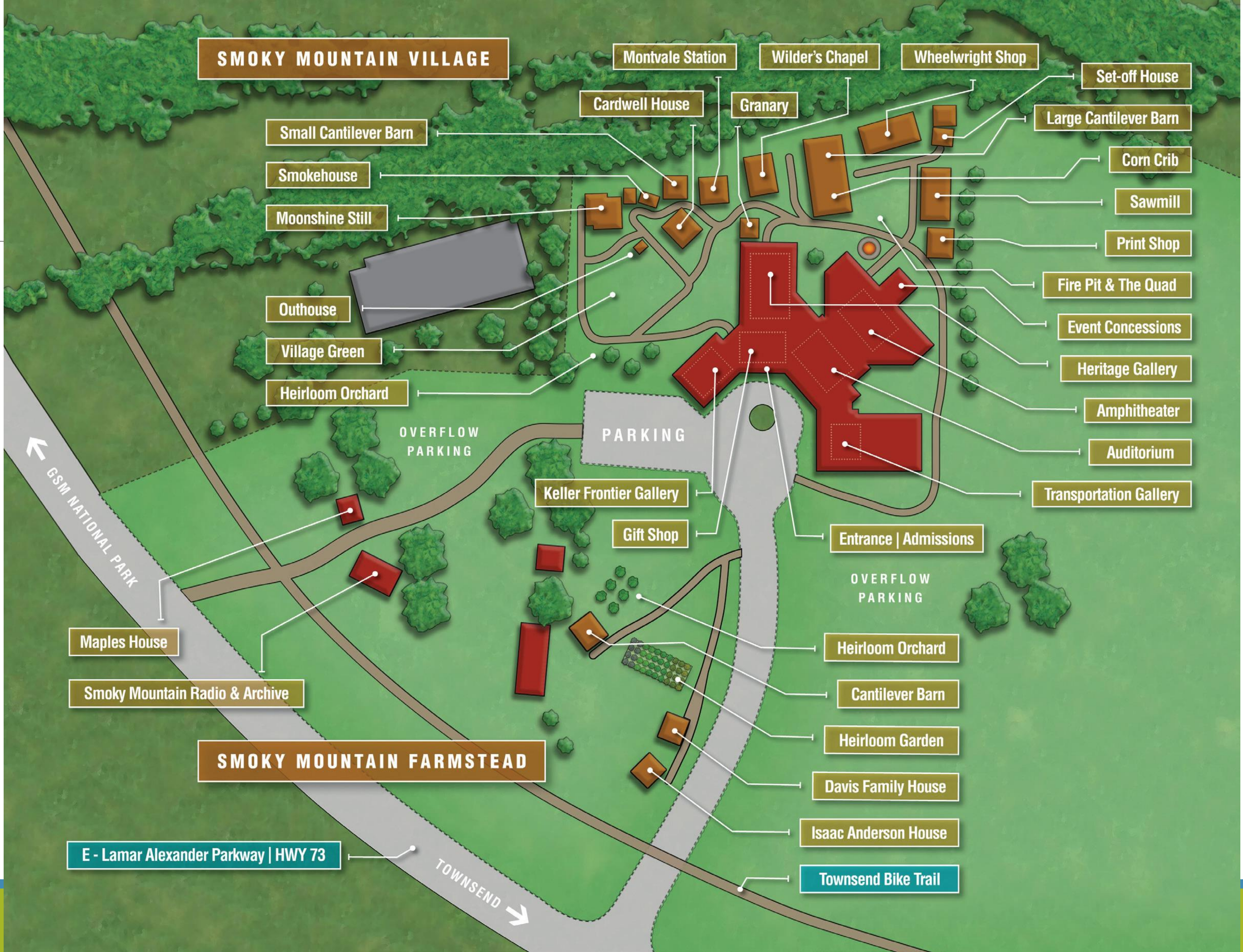
BUDGET BOOK PAGE 88

FY26-27

What we do (How we serve Blount County)

70,000 Annual Visitors

- History Museum
- Smoky Mountain Village
- Heirloom Gardens and Orchard
- History Bus Tours of Cades Cove
- Amphitheater Concert Series
- Festivals
- Civic Events



FY25-26 Accomplishments

Robust Turnaround in Donors. YTD Donor Numbers, Giving Through 3/24 Beating Prior Years by Far

Fundraising Totals

Year (ytd) | Month

	2024 (ytd)	2025 (ytd)	2026 (ytd)
Gifts	7 / $27,958	24 / $44,521.39	42 / $70,034.65
In Kind	0 / $0	0 / $0	0 / $0
Other Income	0 / $0	0 / $0	0 / $0
Pledges	0 / $0	4 / $21,000 ($0)	1 / $5,000 ($5,000)
Installments	0 / $0	0 / $0	0 / $0

Last updated: 03/24/26 at 08:15 PM

FY25-26 Accomplishments

Strong Surge in Student Field Trips, Museum Attendance, Despite National Downturn

Student Field Trips, primarily serving **Blount County School Children** increased from 2024 to 2025 by 407 students. That is a **15 percent increase**.

Overall **Museum Attendance** shot up by 1,466 guests 2024 to 2025. That is a **12 percent increase**, and bucks the national downward trend.

FY25-26 Accomplishments

New Exhibits – Upgrades – Expanded Reach – Growing Community Connections

NEW – **Museum Exhibit**: The Photography of Carlos Campbell (GSMNP Founder). **Our most significant exhibit in SEVEN YEARS.**

NEW – Exterior Holiday **Lighting**, Interior Museum **Lighting**, Museum **Signage**, Gift Shop Displays, Historic Village **Guideway Signage**

NEW – National **Advisory Council** formed

NEW – **Fourth of July** Blockbuster American Heritage Band Amphitheater Concert with Salute to Veterans, the Flag, and the Declaration. Set to return even bigger and better in 2026.

NEW- Popular Family Event: **Heritage Center Christmas** and Lighting Ceremony

FY26-27 Goals

1. **Establish and Seed a Permanent Endowment Fund**
2. **Debut Civics and Pioneer Firearms Galleries**
3. **Install Upgraded and Expanded Septic Sewer System**
4. **Start Construction on New Music Gallery**
5. **Expand All Music Offerings – Telling Our Stories in Song**

Thank You

Records Management & Archives

AMY COWDEN, DEPT. HEAD

JONI SERATT, RECORDS MANAGER

BUDGET BOOK PAGE 87

FY26-27

What we do (How we serve Blount County)

The Blount County Records Management and Archives Department is here to help serve the general public and Blount County Government Offices.

We receive and process both non-current, permanent records and temporary records created by Blount County Government.

Our Archives provide information on court records, genealogy and history of Blount County, Tennessee. Our records are accessible to the public unless deemed lawfully confidential.

We also are the Records Request Manager for all records requests received through our Department directory or through the Gov QA digital portal.

FY25-26 Accomplishments

- Cameras Installed in Warehouse area for added security

- Mobile Shelving Unit Addition
  - **3,513 more box spaces**
  - With the relocation of existing stationary shelving units, and addition of these amazing new mobile shelving units


Legacy
Perma
724
Bankers Box

FY25-26 Accomplishments

- Digitization Project
  - Funded with ARPA Grant money
  - Bid project late 2025, project started January 2026
  - Will be complete by September 30, 2026

  - Scanning approximately 1,000 boxes of materials such as marriage licenses, Court records, Tax rolls & County commission records
  - Ease of access to these Public Records
  - Better preservation of our documents by reducing the physical touching of them less
  - Preserved copies in the event of a natural disaster, flood, or fire.

FY26-27 Goals

- Digitization Project
  - Completion of digitization project
  - Implementation of a barcoding system for better inventory tracking

- Expanded Space
  - Allows for us to receive records from our County Offices and alleviate their storage constraints (which we will actually begin in April of 2026)

Thank You

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
51910 Preservation of Records							
10100400 510500 00000 Supervisor	65,305.84	94,172.52	94,172.52	63,868.63	94,172.52	96,234.03	________
10100400 518900 00000 Other Sala	32,108.37	34,630.22	34,630.22	23,860.55	34,630.22	35,925.16	________
10100400 520100 00000 Social Sec	5,810.80	7,985.77	7,985.77	5,276.60	7,985.77	8,193.87	________
10100400 520400 00000 State Reti	6,721.67	9,582.92	9,582.92	6,527.12	9,582.92	10,493.44	________
10100400 520600 00000 Life Ins E	71.03	79.68	79.68	56.29	79.68	80.40	________
10100400 520700 00000 Health Ins	15,207.45	16,656.00	16,656.00	12,564.00	16,656.00	16,692.00	________
10100400 520800 00000 Dental Ins	256.68	282.48	282.48	211.86	282.48	282.48	________
10100400 521000 00000 Unemp Comp	28.00	386.41	386.41	42.02	386.41	396.48	________
10100400 521200 00000 Employer M	1,358.97	1,365.50	1,365.50	1,234.03	1,365.50	1,916.31	________
10100400 530700 00000 Communicat	2,345.40	2,500.00	2,500.00	1,838.26	2,500.00	2,500.00	________
10100400 531700 00000 Data Proce	.00	5,250.00	5,250.00	.00	5,250.00	5,250.00	________
10100400 532000 00000 Dues and M	89.00	425.00	425.00	89.00	425.00	425.00	________
10100400 533000 00000 Lease Paym	40.29	906.00	906.00	906.00	906.00	906.00	________
10100400 533400 00000 Maintenanc	.00	2,150.00	2,150.00	.00	2,150.00	2,150.00	________
10100400 534800 00000 PostalChg	87.60	100.00	100.00	.00	100.00	100.00	________
10100400 535600 00000 Tuition	.00	765.00	765.00	.00	765.00	765.00	________
10100400 539900 00000 Other Cont	.00	3,066.00	3,066.00	.00	3,066.00	3,066.00	________
10100400 543500 00000 Office Sup	592.13	650.00	650.00	551.84	650.00	650.00	________
10100400 549900 00000 Other Supp	862.53	3,500.00	3,500.00	1,783.01	3,500.00	3,500.00	________
10100400 551300 00000 Workers Co	339.22	339.22	339.22	339.22	339.22	325.58	________
TOTAL Preservation of Record	131,224.98	184,792.72	184,792.72	119,148.43	184,792.72	189,851.75	________

BLOUNT COUNTY PROBATION

MARK SHELTON-DIRECTOR

BUDGET BOOK PAGE 71

FY26-27

What we do

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

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

BCP offers a (24) week Batterer's Intervention Class and a 12 Hour DUI School.

BCP manages a Community Service Program.

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

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

FY25-26 Accomplishments

BCP was able to establish Credit Card use for the payment of fees with very positive feedback.

BCP reorganized the configuration of the probation building entry/exit and new security measures established

BCP was recertified by the Tennessee Domestic Violence State Coordinating Council for instruction of the Batterers Intervention Program

FY26-27 Goals

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

Providing professional and positive leadership in Blount County with Probation responsibilities recognized throughout the state as the premiere agency.

Continue to be the leader in state with our Batterers Intervention Program.

Thank You

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
53910 Probation Services							
10100610 510500 00000 Supervisor	83,130.50	83,103.34	83,103.34	56,871.59	83,103.34	86,205.03	________
10100610 511100 00000 Probation	290,732.22	354,261.89	354,261.89	208,538.52	354,261.89	319,513.17	________
10100610 511900 00000 Accountant	51,010.05	53,818.77	53,818.77	38,225.99	53,818.77	55,829.64	________
10100610 516100 00000 Secretary	39,020.39	42,093.67	42,093.67	34,498.04	42,093.67	42,924.09	________
10100610 518700 00000 Overtime P	689.50	1,000.00	1,000.00	274.31	1,000.00	1,000.00	________
10100610 520100 00000 Social Sec	26,987.25	33,063.15	33,063.15	19,724.15	33,063.15	31,277.26	________
10100610 520400 00000 State Reti	32,022.46	39,675.78	39,675.78	22,274.16	39,675.78	40,055.07	________
10100610 520600 00000 Life Ins E	493.21	565.20	565.20	338.79	565.20	487.92	________
10100610 520700 00000 Health Ins	125,679.55	140,424.00	140,424.00	86,036.00	140,424.00	129,912.00	________
10100610 520800 00000 Dental Ins	2,392.54	2,542.32	2,542.32	1,506.56	2,542.32	1,977.36	________
10100610 521000 00000 Unemp Comp	211.46	1,599.83	1,599.83	224.64	1,599.83	1,513.42	________
10100610 521200 00000 Employer M	6,311.54	7,732.51	7,732.51	4,612.87	7,732.51	7,314.84	________
10100610 530700 00000 Communicat	8,759.43	9,715.95	9,715.95	5,544.76	9,715.95	9,715.95	________
10100610 530900 00000 Contracts	10,500.00	15,750.00	15,750.00	15,750.00	15,750.00	15,750.00	________
10100610 531000 00000 Contracts	-32,980.00	60,000.00	60,000.00	60,000.00	152,980.00	60,000.00	________
10100610 532000 00000 Dues and M	200.00	200.00	200.00	.00	200.00	300.00	________
10100610 533000 00000 Lease Paym	190.76	600.00	600.00	512.01	600.00	750.00	________
10100610 533300 00000 Licenses	10,440.00	9,720.00	9,720.00	9,720.00	9,720.00	9,720.00	________
10100610 534800 00000 PostalChg	23.64	75.00	75.00	12.88	75.00	75.00	________
10100610 534900 00000 Printing S	1,700.00	1,700.00	1,700.00	690.00	1,700.00	1,700.00	________
10100610 535500 00000 Travel	2,268.59	2,000.00	2,000.00	915.26	2,000.00	2,000.00	________
10100610 535600 00000 Tuition	460.00	1,250.00	1,250.00	309.00	1,250.00	1,350.00	________
10100610 541300 00000 Drugs and	12,386.54	16,000.00	16,000.00	2,872.94	16,000.00	16,000.00	________
10100610 543500 00000 Office Sup	5,909.13	5,400.00	5,400.00	1,676.00	6,211.43	6,500.00	________
10100610 545100 00000 Uniforms	.00	600.00	600.00	183.72	600.00	600.00	________
10100610 551300 00000 Workers Co	1,696.10	1,696.10	1,696.10	1,696.10	1,696.10	1,627.88	________
TOTAL Probation Services	680,234.86	884,587.51	884,587.51	573,008.29	978,378.94	844,098.63	________

Emergency Management

LANCE COLEMAN/MAYOR ED MITCHELL

BUDGET BOOK PAGE 77

FY26-27

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.

FY25-26 Accomplishments

Blount County Strong Long Term Disaster Recovery Team: Director and Assistant Director continued to address community organizations to recruit team members to the long term disaster recovery team and board. Recruited Rick Shepard and Trevis Gardner as board chair and vice chair, respectively.

Vice Presidential Visit: Deputy Director and Operations Manager assisted in coordinating communications for Vice President J.D. Vance's family weekend vacation at Blackberry Farm.

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 fourth annual full-scale drill to test its capacity

Damage Assessment Team training added seven new members to the team.

Warming Center Team: Coordinated with Project 3:16 for warming center spool up for round-the-clock below 25-degree temps from December of 2025 to March 1st of 2026. The team members from different congregations non-profits opened the warming center a record 30 times in 2024-25 and are on pace to break that record this season.

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.

Space X: 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 in receiving approval for a $903,000.00 grant to purchase two large scale generators for their water and we are currently awaiting the executed contract to begin the project. Awaiting an executed contract extension for a $120,000.00 to Blount County Hwy Dept. for flood mitigation (Caldwell Road).

State Homeland Security Program Grant (2024): Submitted a reallocation request for $34,000.00 in SHSP funds to upgrade technology in the Emergency Operations Center and the Back-up Emergency Operations Center.

FY26-27 Goals

Blount County Strong Long-Term Disaster Recovery Team and Board: Recruit members to implement the long-term disaster recovery plan and begin team training by fall of 2026.

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 Newell Rubbermaid/BCSO Training Academy with BCFD as host agency – March 12 and 26th, 2026**.**

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

Basic Emergency Operations Plan: Work with our TEMA East Planner and local first responders and community and municipal leaders to do an annual update to our Basic Emergency Operations Plan. While TEMA requires this every five years, we plan to do this each year from May – July so as to keep everyone "on the same page" with regards to emergency planning. We will then present it to the county commission and the different councils/commissions of municipalities in Blount County for adoption annually.

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.

State Homeland Security Grant (2024 and 2025): Use this grant funding to update tech in the main E.O.C. and the back-up E.O.C. and obtain five Canary Case mini portable cell towers to improve first responder communications when responding to emergencies in outlying areas where cell coverage is sparse.

FY26-27 Additional Requests

* Emergency Management is requesting an $8,000.00 increase in the Other Contracted Services budget line to cover the annual cost of the CRD (portable cell phone tower) purchased by the Blount County Sheriff’s Office in January of 2026.

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
54410 Civil Defense							
10100700 510300 00000 Assistant	35,683.97	34,748.59	34,748.59	26,007.25	34,748.59	39,760.20	
10100700 510500 00000 Supervisor	76,148.07	82,151.19	82,151.19	56,557.90	82,151.19	85,218.72	
10100700 520100 00000 Social Sec	6,807.69	7,247.79	7,247.79	5,027.02	7,247.79	7,748.69	
10100700 520400 00000 State Reti	7,716.54	8,697.34	8,697.34	6,142.89	8,697.34	9,923.33	
10100700 520600 00000 Life Ins E	87.19	119.04	119.04	62.74	119.04	89.28	
10100700 520700 00000 Health Ins	7,146.00	7,176.00	7,176.00	5,379.00	7,176.00	7,080.00	
10100700 520800 00000 Dental Ins	281.40	282.48	282.48	211.86	282.48	282.48	
10100700 521000 00000 Unemp Comp	31.92	350.70	350.70	31.29	350.70	374.94	
10100700 521200 00000 Employer M	1,592.10	1,695.05	1,695.05	1,175.68	1,695.05	1,812.19	
10100700 530700 00000 Communicat	9,301.26	11,582.15	11,582.15	11,424.49	11,587.15	16,187.15	
10100700 531700 00000 Data Proce	19,216.22	18,467.85	18,861.74	18,861.74	18,861.74	28,176.00	
10100700 532000 00000 Dues and M	.00	344.00	344.00	165.00	524.00	524.00	
10100700 533000 00000 Lease Paym	-519.26	700.00	700.00	165.52	1,233.30	.00	
10100700 534800 00000 Postal Cha	1.20	50.00	50.00	23.87	50.00	50.00	
10100700 535500 00000 Travel	1,857.86	2,630.00	2,630.00	2,247.79	2,630.00	2,000.00	
10100700 539900 00000 Other Cont	1,651.74	2,875.57	2,875.57	2,060.04	2,875.57	2,500.00	
10544030 539900 00000 Other Cont	.00	55,100.00	55,100.00	.00	55,100.00	.00	
10100710 539900 00000 Other Cont	48,549.20	46,125.00	77,125.00	47,333.31	46,125.00	46,125.00	
10100700 542200 00000 Food Suppl	13,041.02	11,000.00	11,000.00	7,256.99	12,231.13	12,231.00	
10100700 542500 00000 Gasoline	1,832.31	3,200.00	3,200.00	877.63	3,200.00	2,000.00	
10100700 543500 00000 Office Sup	.00	579.00	579.00	179.63	579.00	250.00	
10100700 545100 00000 Uniforms	1,578.00	1,440.00	1,440.00	881.71	1,488.00	1,488.00	
10100700 549900 00000 Other Supp	5,904.54	12,500.00	12,106.11	10,584.73	12,589.76	6,000.00	
10100700 551300 00000 Workers Co	339.22	288.00	288.00	288.00	288.00	162.79	
10100700 570800 00000 Communicat	-87.80	3,530.00	3,530.00	394.13	4,430.00	1,500.00	
10100720 571600 00000 Law Enf Eq	17,555.00	.00	.00	.00	.00	.00	
TOTAL Civil Defense	255,715.39	312,879.75	343,879.75	203,340.21	316,260.83	271,483.77	

HR and Payroll

JACLYN JOHNSON

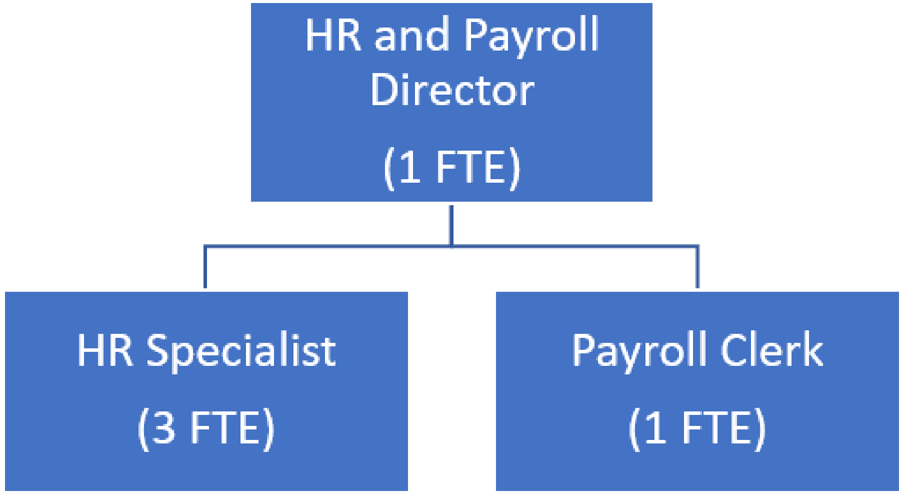
BUDGET BOOK PAGE 80

FY26-27

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



What we do (How we serve Blount County)

Recruitment and Hiring
- Workforce planning with departments
- Job postings and applicant screening
- Background checks, preemployment screenings & onboarding
- New employee orientation

Employee Support and Compliance
- Performance management guidance
- Workplace investigations
- Policy development and updates
- Compliance with:
  - FLSA (wage & hour), FMLA (leave), ADA (accommodations), EEOC regulations
- Unemployment claims management

Benefit Administration
- Manage self-funded Medical and Dental plans
- Open enrollment coordination
- Retirement plan coordination and reporting
- Leave tracking (FMLA and paid leave)
- COBRA and retiree support
- Employee benefits education and assistance

Payroll Administration
- Process bi-weekly payroll accurately and on time
- Manage direct deposits and deductions
- Tax filings and reporting
- W-2 preparation & year-end recon
- Audit documentation and reporting

FY25-26 Accomplishments

- Filled 96 vacancies (63 non BCSO)
- Converted to a new Annual Leave Plan effective October 5, 2025
- Payroll accuracy rate of 99+%
- Managed benefit renewal with no premium increase for Medical or Dental
- Maintained stable turnover rate of 13.2% in 2025 (public sector average 10-15%)
- Substantial progress in our internal I-9 audit
- Expanded cross-training within the HR Department

FY26-27 Goals

- Continue improving HR and payroll process efficiency
- Expand cross-training to ensure operational continuity
- Complete I-9 internal audit to ensure compliance
- Continue to provide excellent service to all County employees

Thank You

Blount County, TN

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
51310 Personnel Office							
10100340 510500 00000 Supervisor	96,840.19	104,474.54	104,474.54	71,926.67	104,474.54	108,375.61	________
10100340 516200 00000 Clerical P	187,315.91	238,490.69	238,490.69	163,486.16	238,490.69	245,387.45	________
10100340 518700 00000 Overtime P	2,237.52	2,000.00	2,000.00	.00	2,000.00	2,000.00	________
10100340 520100 00000 Social Sec	17,044.55	21,263.84	21,263.84	14,071.10	21,263.84	21,933.31	________
10100340 520400 00000 State Reti	19,019.16	25,516.61	25,516.61	16,639.38	25,516.61	28,088.79	________
10100340 520600 00000 Life Ins E	209.01	267.57	267.57	185.59	267.57	255.84	________
10100340 520700 00000 Health Ins	47,662.50	47,664.00	47,664.00	35,406.00	47,664.00	63,156.00	________
10100340 520800 00000 Dental Ins	1,137.28	1,129.92	1,129.92	847.44	1,129.92	1,412.40	________
10100340 521000 00000 Unemp Comp	105.00	1,028.90	1,028.90	104.99	1,028.90	1,061.29	________
10100340 521200 00000 Employer M	3,986.23	4,973.00	4,973.00	3,290.80	4,973.00	5,129.56	________
10100340 530200 00000 Advertisng	.00	750.00	750.00	.00	750.00	750.00	________
10100340 530700 00000 Communicat	2,636.64	1,850.00	1,850.00	1,807.24	1,850.00	2,000.00	________
10100340 531200 00000 ConPriAgcy	3,168.43	6,000.00	6,000.00	2,251.05	6,000.00	5,000.00	________
10100340 532000 00000 Dues and M	1,131.89	1,900.00	1,900.00	982.00	1,900.00	2,000.00	________
10100340 533000 00000 Lease Paym	198.98	300.00	300.00	182.90	300.00	350.00	________
10100340 533100 00000 Legal Svcs	1,155.00	2,500.00	2,500.00	770.00	2,500.00	2,500.00	________
10100340 533300 00000 Licenses	184.40	500.00	500.00	189.40	500.00	500.00	________
10100340 534800 00000 PostalChg	2,727.06	2,800.00	2,800.00	2,076.14	2,800.00	3,000.00	________
10100340 535500 00000 Travel	.00	200.00	200.00	.00	200.00	200.00	________
10100340 535600 00000 Tuition	.00	1,500.00	1,500.00	.00	1,500.00	1,200.00	________
10100340 539900 00000 Other Cont	-6,313.36	6,000.00	3,265.65	1,735.05	16,000.00	15,000.00	________
10100340 542200 00000 Food Suppl	152.76	300.00	300.00	59.23	300.00	300.00	________
10100340 542900 00000 Instr Supp	25,768.60	40,000.00	42,734.35	40,984.35	42,734.35	42,500.00	________
10100340 543500 00000 Office Sup	2,719.77	3,250.00	3,250.00	2,844.02	3,460.00	4,000.00	________
10100340 545100 00000 Uniforms	.00	.00	.00	.00	.00	500.00	________
10100340 549900 00000 Other Supp	7,827.78	8,000.00	8,000.00	841.71	5,265.65	8,500.00	________
10100340 551300 00000 Workers Co	848.05	848.05	848.05	848.05	848.05	813.94	________
10100340 559900 00000 Other Char	.00	375.00	375.00	226.53	375.00	.00	________
TOTAL Personnel Office	417,763.35	523,882.12	523,882.12	361,755.80	534,092.12	565,914.19	________

Risk Management

JACLYN JOHNSON/TIM TIPTON

BUDGET BOOK PAGE 86

FY26-27

What we do (How we serve Blount County)

Risk Management Staff

Tim Tipton-Risk Manager (19yrs of Service)

Lindsey Jackson-Work Comp Coordinator (20yrs of Service)

Manage self-insured Workers' Compensation plan for all County Departments and Offices. Our priority is to get our injured employees the necessary treatment to get them back to work in a timely manner at the most cost-effective savings possible for Blount County.

Manage self-insured General Liability and Auto Liability program for all County Departments and Offices. This includes investigations of each claim filed against the County to determine liability.

What we do (How we serve Blount County-continued

Manage and oversee the Certificate of Insurance Program (COI) for Vendors doing business with Blount County.

Oversee the AED program for all County buildings including Library, Schools, Sheriff's Office and Highway Department. We have approximately ninety AED's across the County. We partner with Cintas on this project.

Risk Management conducts annual Playground Inspections for each Elementary School.

We work with our Insurance Broker to provide insurance coverage for forty-six buildings with combined values of over a half billion dollars.

What we do (How we serve Blount County-continued

Primary contact for Tennessee OSHA (TOSHA) during required inspections and complaints.

Provide TOSHA required safety trainings annually for our Maintenance and Custodial Staff. Risk Management also coordinates AED/CPR training as requested in coordination with our School Nurses.

Coordinate annual Fire Drills and Severe Weather Drills for County buildings. Each department has a Captain and Co-Captain to help Risk Management coordinate the evacuation or lead their department to our established severe weather areas.

Provide preventative measures with our Rhus tox(poison ivy) and Rabies programs.

FY25-26 Accomplishments

Risk Management has processed over 200 claims in 2025 for both General Liability and Workers' Compensation.

- This process begins with the reporting of the claim to Risk Management. Each claim is reviewed and investigated. The claim is then determined to be accepted or denied.
- Once a Workers' Compensation claim is determined to be compensable, we work with our TPA to make sure the employee seeks treatment in a timely and cost-effective manner.
- For a not at fault General Liability Claim, we collect for damages caused to Blount County property which also includes vehicles. Since beginning this program in 2007, we have collected nearly one million dollars back for the taxpayers of Blount County.

The County recently conducted a competitive professional services process to evaluate insurance brokerage services. The selection committee felt Gallagher was the clear top-ranked firm.

FY26-27 Goals

Risk Management will continue to put measures in place to reduce exposure to the County and minimize the cost of the exposures we do encounter.

- ❑ We will be working with our new Insurance Broker, Gallagher, to reduce our exposure and identify any gaps in coverage Blount County may have.
- ❑ Gallagher will be working with Risk Management to ensure our building values are up to date to be sure that we have the proper amounts of coverage on each building.
- ❑ Gallagher will also be providing a new Certificate of Insurance (COI) tracking system to help advise and monitor the required insurance coverage from vendors that do business with Blount County.

Thank You

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 FY 26-27 Budget FOR PERIOD 99

ACCOUNTS FOR: Gen County	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 Req Review	COMMENT
51920 Risk Management							
10100410 510500 00000 Supervisor	81,169.81	87,568.74	87,568.74	60,287.72	87,568.74	90,838.55	________
10100410 518900 00000 Other Sala	55,098.00	59,441.76	59,441.76	40,919.40	59,441.76	61,655.34	________
10100410 520100 00000 Social Sec	7,935.95	9,114.65	9,114.65	5,896.07	9,114.65	9,454.62	________
10100410 520400 00000 State Reti	9,402.50	10,937.58	10,937.58	7,529.81	10,937.58	12,108.01	________
10100410 520600 00000 Life Ins E	114.08	.00	.00	83.84	.00	119.04	________
10100410 520700 00000 Health Ins	23,844.00	23,832.00	23,832.00	17,973.00	23,832.00	23,772.00	________
10100410 520800 00000 Dental Ins	562.80	564.96	564.96	423.72	564.96	564.96	________
10100410 521000 00000 Unemp Comp	41.99	441.03	441.03	42.01	441.03	457.48	________
10100410 521200 00000 Employer M	1,855.99	2,131.65	2,131.65	1,378.91	2,131.65	2,211.16	________
10100410 530700 00000 Communictn	1,854.53	2,000.00	2,000.00	1,884.46	2,000.00	2,000.00	________
10100410 532000 00000 Dues and M	425.00	660.00	660.00	565.00	660.00	660.00	________
10100410 533000 00000 Lease Paym	5,239.05	7,542.77	7,542.77	4,553.29	7,542.77	7,542.77	________
10100410 533800 00000 Maint. And	.00	500.00	500.00	.00	500.00	500.00	________
10100410 534800 00000 PostalChg	13.43	50.00	50.00	6.42	50.00	50.00	________
10100410 534900 00000 Printing S	.00	1,450.00	1,450.00	.00	1,450.00	1,450.00	________
10100410 535500 00000 Travel	2,792.11	4,577.55	4,577.55	2,034.34	5,338.57	5,338.57	________
10100410 535600 00000 Tuition	865.00	2,500.00	2,500.00	1,040.00	2,500.00	2,500.00	________
10100410 539900 00000 Other Cont	339.98	750.00	750.00	419.98	1,225.00	1,225.00	________
10100410 542500 00000 Gasoline	1,670.27	2,388.14	2,388.14	723.13	2,388.14	2,388.14	________
10100410 543500 00000 Office Sup	1,430.92	1,000.00	1,000.00	201.52	1,139.58	1,139.58	________
10100410 551300 00000 Workers Co	339.22	339.22	339.22	339.22	339.22	325.58	________
10100410 570900 00000 Data Proce	1,199.99	2,000.00	2,000.00	.00	6,186.81	6,186.81	________
10100410 571100 00000 Funiture a	.00	750.00	750.00	.00	750.00	750.00	________
TOTAL Risk Management	196,194.62	220,540.05	220,540.05	146,301.84	226,102.46	233,237.61	________

EDUCATION

JUSTIN RIDGE, DIRECTOR OF SCHOOLS

BUDGET BOOK PAGES 41, 49, 94-98

FY26-27

What we do (How we serve Blount County)

- One of the largest employers in Blount County, supporting approximately 1,700 jobs
- Educates nearly 10,000 students who represent the county's future workforce
- Provides career, technical, and college-level opportunities for students
- Supports working families through transportation, health services, and extended school programs
- Partners with local businesses and postsecondary institutions
- Contributes to the long-term economic development of Blount County

FY25-26 Accomplishments

- 5 schools earned Level 5 designation for academic performance and growth
- 6 schools recognized as Tennessee Reward Schools
- 3 schools achieved both Level 5 and Reward School honors
- Renovation of the William Blount High School Career & Technical Education Center
- Implemented key recommendations from the CMSi Curriculum Audit and Human Resources Audit

FY26-27 Goals

- **Environment:** Provide safe, supportive, and well-equipped schools where students and staff can thrive.
- **Systems:** Strengthen district systems, leadership, and operations to effectively support schools.
- **Learning:** Advance high-quality instruction and academic support to improve student achievement.
- **Life Readiness:** Prepare every student for success after graduation through college, career, and life readiness opportunities.

FY26-27 Requested Appropriations

School Fund	Revenue	Expenditures	Budgeted Use of Fund Balance	Estimated Unassigned Fund Balance on 6/30/2026
Fund 141 - GPSF	$128,933,520	$128,933,520	$1,500,000	$12,493,262
Fund 142 - Federal Grants	$6,633,800	$6,633,800	$0	$213,214
Fund 143 - School Nutrition	$6,880,530	$6,880,530	$382,030	$2,039,984
Fund 146 - Extended Day	$2,131,309	$2,131,309	$295,309	$1,680,489
Fund 177 - Education Capital	$8,256,500	$1,953,530	$0	1,724,676
Total School Funds	**$152,835,659**	**$146,532,689**	**$2,177,339**	**$18,533,655**

FY26-27 Budget Process Overview

- The goal of this budget was to produce a structurally sound budget by maximizing all available funding sources through proper expense allocations.
- All capital expenditures were shifted from Fund 141 to Fund 177.
- This budget was prepared based on actual spending patterns for the past three fiscal years and adjusted for any outliers.
- The entire BCS leadership team provided guidance on spending trends.

Fund 141 - Revenue

- Revenue Growth
  - $1.3M additional TISA funds projected
    - TISA makes up 53% of the GPSF revenue budget
  - $1.7M additional sales tax revenue based on FY26 performance
  - Additional property tax is likely based on the increased Value of the Penny
    - The Average Weighted Daily Attendance was unknown when this presentation was prepared.

Fund 141 - Prioritized Expenses

- Maintaining the integrity of the pay scales that were implemented in FY26
  - $2M increase for certified teacher pay increases
  - $670k increase for classified pay increases
- $1.5M increase for social studies curriculum
- $94,000 increase for security improvements
- $20,000 increase for audit recommended professional development
- There is no tax increase or additional property tax penny allocations needed for the fund 141 budget.

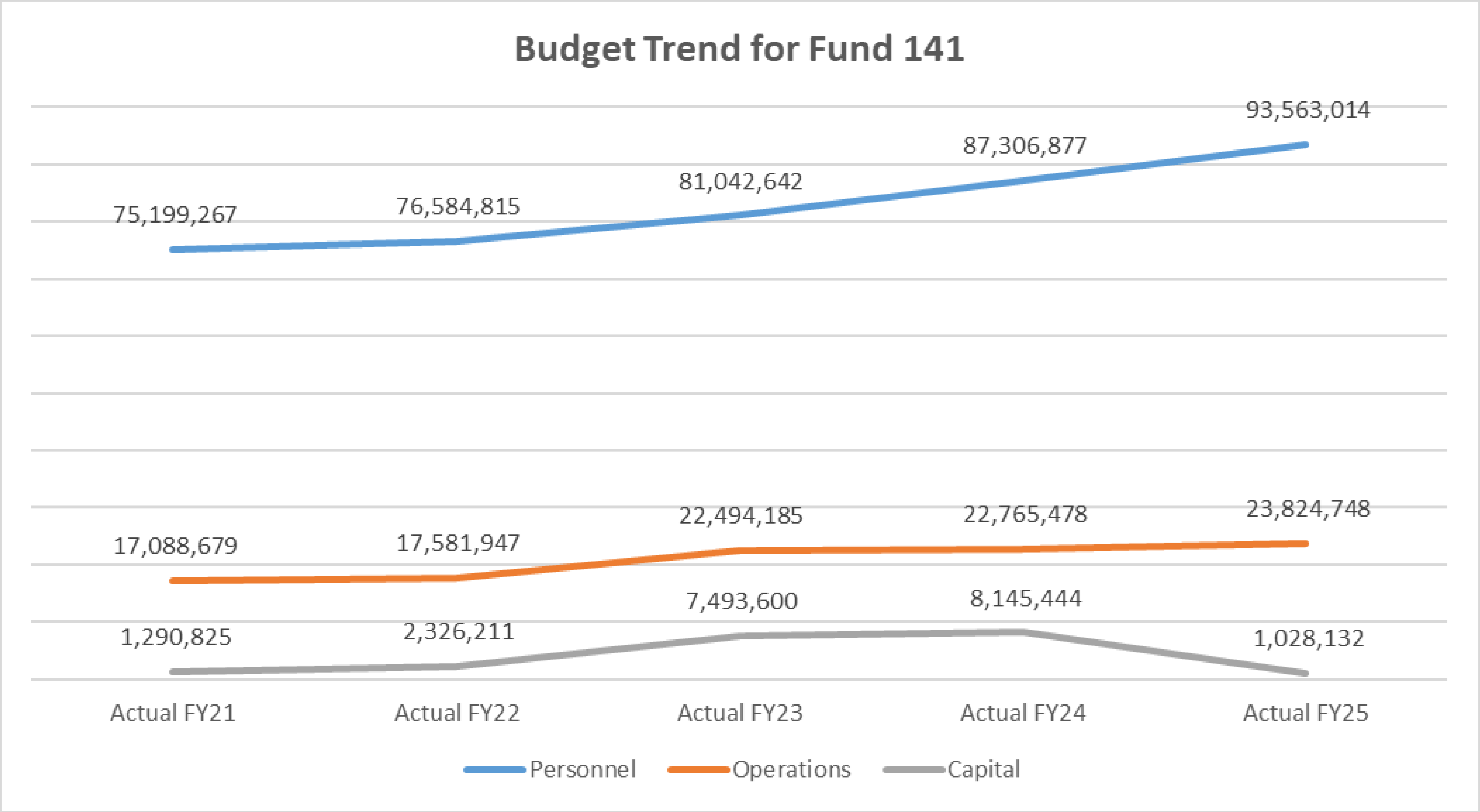
Fund 142, 143, and 146

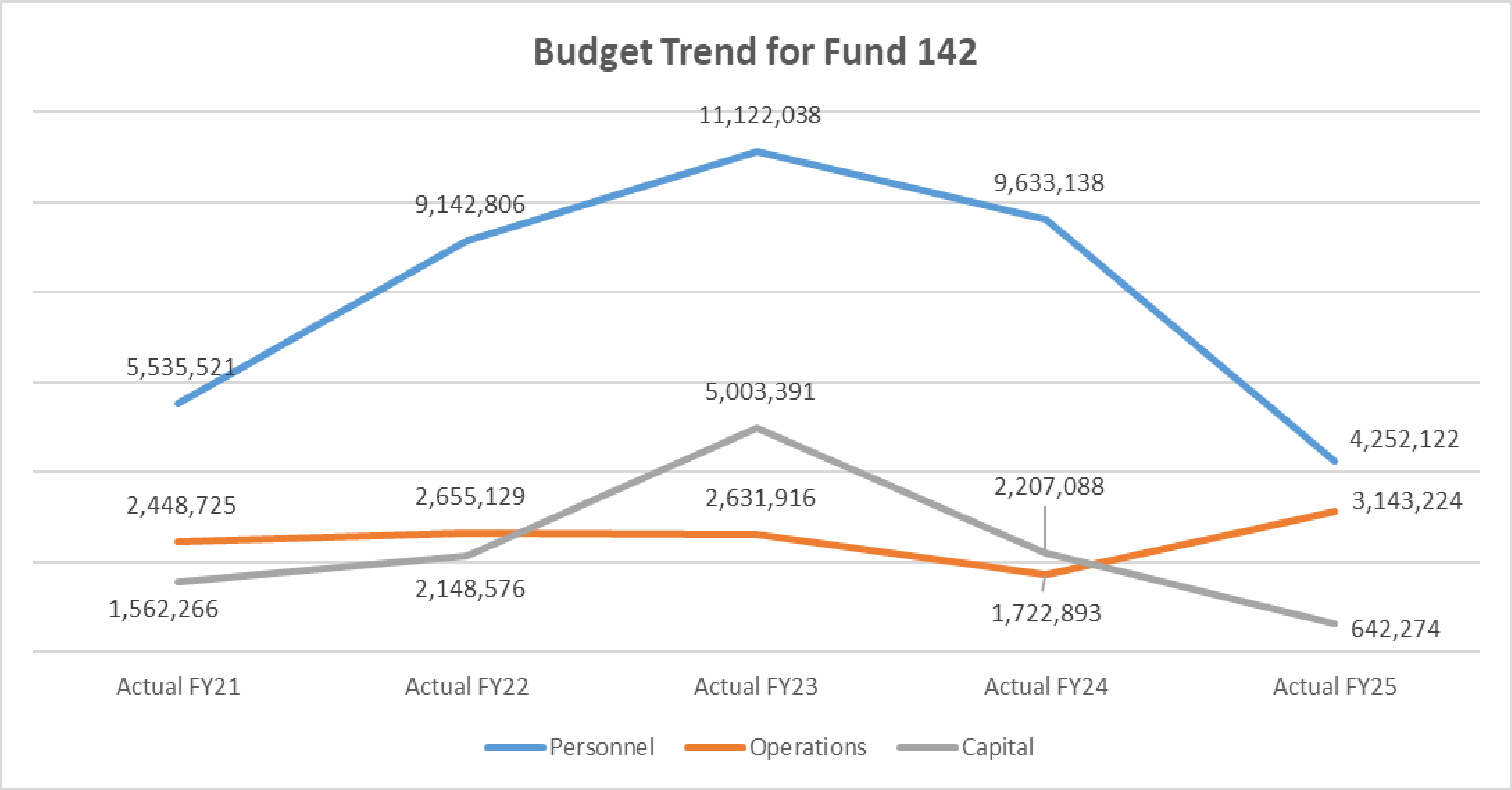
- Self contained school funds
- A small use of fund balance in 143 and 146 to cover the costs of programming.

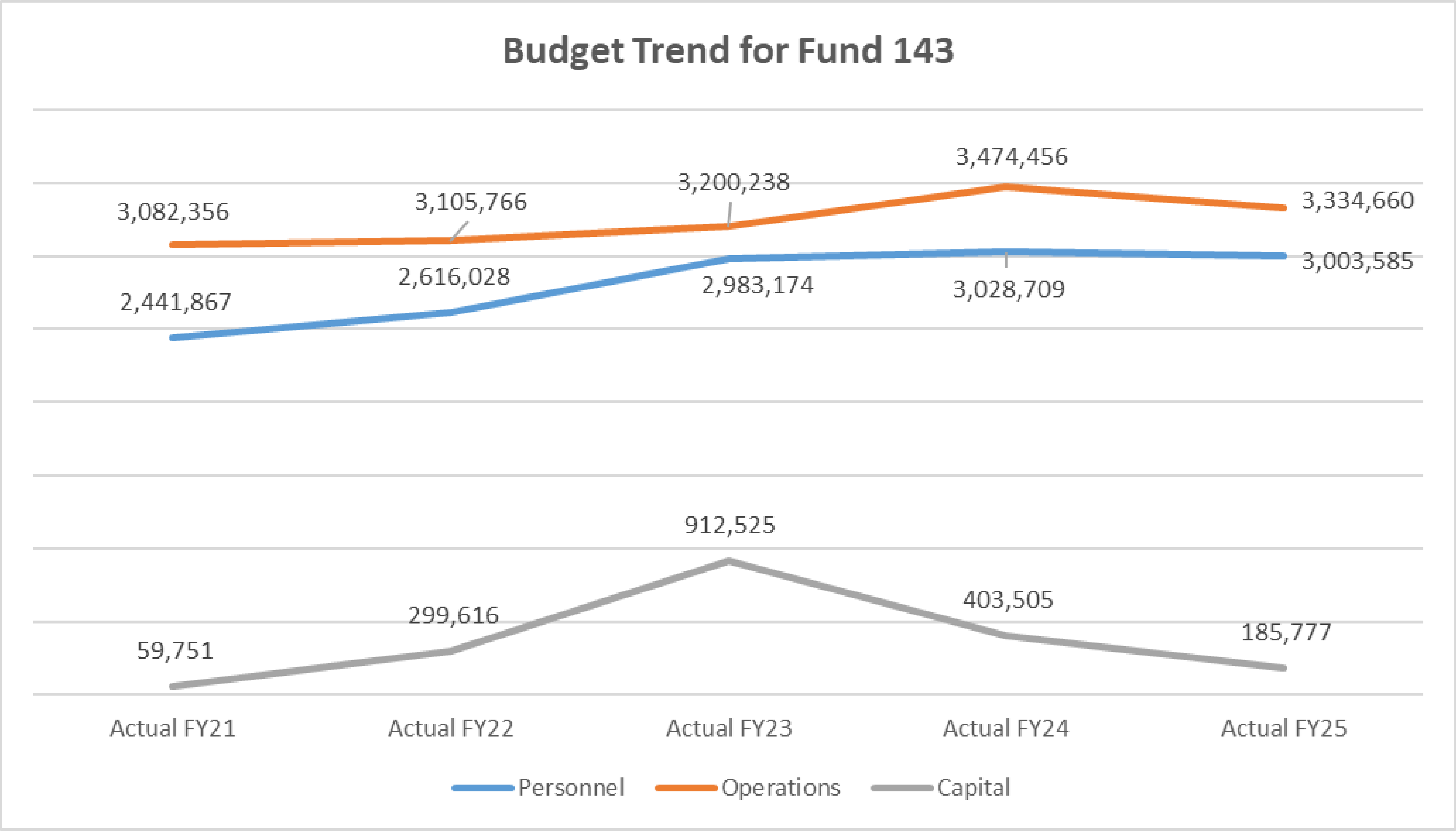
School Fund	Expenditures	Budgeted Use of Fund Balance	Estimated Unassigned Fund Balance on 6/30/2026
Fund 142 - Federal Grants	$6,633,800	$0	$213,214
Fund 143 - School Nutrition	$6,880,530	$382,030	$2,039,984
Fund 146 - Extended Day	$2,131,309	$295,309	$1,680,489
Total School Funds	**$15,645,639**	**$677,339**	**$4,315,717**

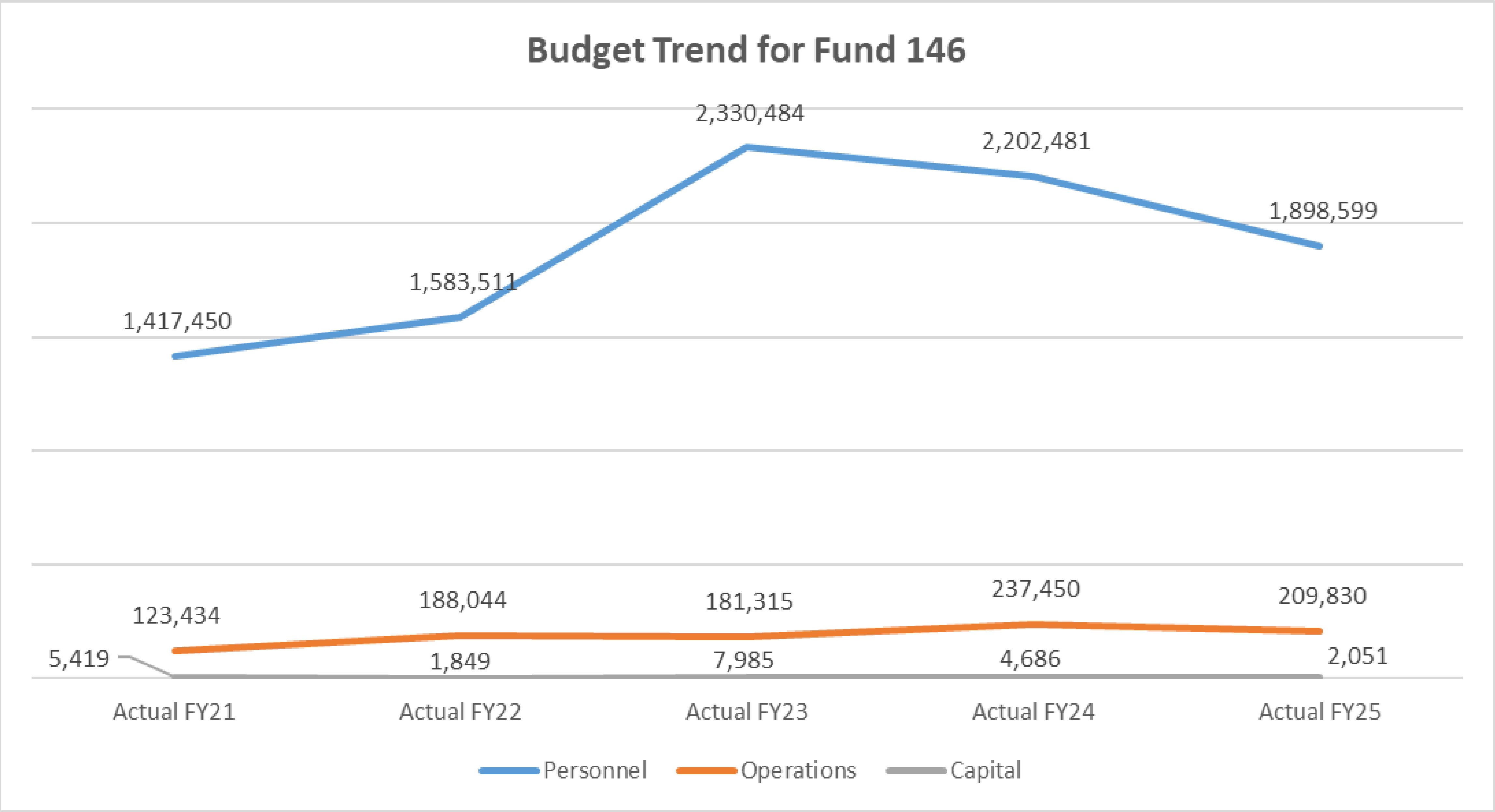
Fund 177 - Educated Capital Plan

- A draft of the capital plan is included in your packet
- The BCS leadership team and the Board of Education are in the process of reviewing the plan to ensure that projects are being correctly prioritized
- The full revenue appropriation is being requested
- We are requesting that all regular expenditures be allocated in the initial budget appropriation.
    - This is to ensure that operations are not impeded at the beginning of the fiscal year.
    - When appropriations are excluded from the initial budget we are unable to allocate funding until the end of August because there is not a BOE meeting in July.
    - Major projects will still be brought to the BOE and BOC individually for approval.


Budget Trend for Fund 141
93,563,014
87,306,877
81,042,642
75,199,267
76,584,815
22,494,185
22,765,478
23,824,748
17,088,679
17,581,947
7,493,600
8,145,444
1,290,825
2,326,211
1,028,132
Actual FY21
Actual FY22
Actual FY23
Actual FY24
Actual FY25
Personnel
Operations
Capital


Budget Trend for Fund 142
11,122,038
9,633,138
9,142,806
5,535,521
5,003,391
4,252,122
2,448,725
2,655,129
2,631,916
2,207,088
3,143,224
1,562,266
2,148,576
1,722,893
642,274
Actual FY21
Actual FY22
Actual FY23
Actual FY24
Actual FY25
Personnel
Operations
Capital


Budget Trend for Fund 143
3,082,356
3,105,766
3,200,238
3,474,456
3,334,660
2,441,867
2,616,028
2,983,174
3,028,709
3,003,585
59,751
299,616
912,525
403,505
185,777
Actual FY21
Actual FY22
Actual FY23
Actual FY24
Actual FY25
Personnel
Operations
Capital


Budget Trend for Fund 146
2,330,484
2,202,481
1,898,599
1,583,511
1,417,450
123,434
188,044
181,315
237,450
209,830
5,419
1,849
7,985
4,686
2,051
Actual FY21
Actual FY22
Actual FY23
Actual FY24
Actual FY25
Personnel
Operations
Capital

Thank You