

# Blount County Government

---

BUDGET PRESENTATION

FY23-24



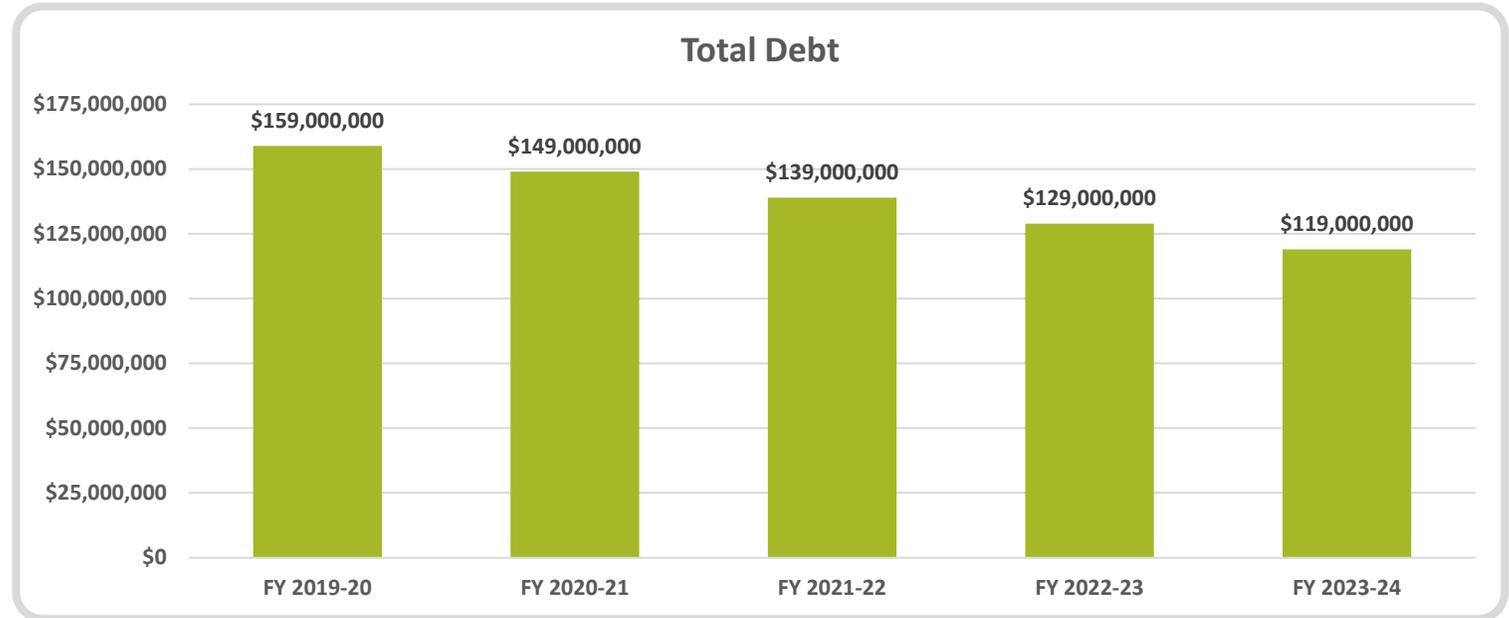
# FY 2022-23 Highlights

MAINTAIN FUND BALANCE

REDUCED DEBT

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

NO AUDIT FINDINGS:  
for 8 of the last 10 years



# FY 2022-23 Highlights Cont.

---

## AMERICAN RESCUE PLAN ACT INVESTMENTS

- Utility Projects
  - Tuckaleechee Water (secondary water source and interconnecting systems)
  - South Blount Blockhouse Water (interconnecting systems)
  - Knox Chapman Water (interconnecting systems)
  - City of Friendsville Water and Sewer (failing well systems)
  - Town of Louisville Sewer (failing well systems)
- Eagleton Village Sports Complex (includes ECCA High School Fields)
  - Currently in design, anticipate construction in early FY 2023-24
  - Field Configuration: 1 HS baseball, 1 HS Softball, 4 Little League, 1 Flex Field





# FY 2022-23 Highlights Cont.

---

## REVIEW AND UPDATE OF PURCHASING AND FINANCIAL POLICIES

- Ensure all policies and procedures meet federal and state guidelines

## COMPENSATION AND CLASSIFICATION STUDY

- Complete review of job descriptions and qualifications
- Market survey data for competitive salaries
- Review of benefits

## IMPLEMENTATION OF HR SOFTWARE

- UKG Ready enhances security and allows for operational efficiencies



# FY 2022-23 Highlights Cont.

---

## CAPITAL PLANNING AND TRACKING OF FIXED ASSETS

- Inventory of assets with a purchase value over \$5,000
- Annual tracking and reconciliation of assets
- Audit compliance

## FINANCIAL SOFTWARE EVALUATION TO ENSURE MAXIMUM USAGE

- Completed full review of current Munis Financial software
- Identified opportunities for efficiencies for better software usage
- Introduced best practices



# FY 2023-24 Budget Request Highlights

---

## SALARY

- Pending Compensation Study Results

## BENEFITS

- Health Insurance – No change to employee contributions
- Dental Insurance – No change to employee contributions
- Any unforeseen claim increases will be funded with health fund balance

## OPERATIONAL EXPENSES

- Gas & Diesel – % increases range from 15% to 25%
- Supplies & Materials – % increases range from 15% to 20%
- Utilities – 10% increase



# FY 2023-24 Preliminary Figures

---

## FUND 101

FY 2022-23 Budgeted Expenses: \$70,638,000

FY 2023-24 Budgeted Expenses: \$70,789,000 *\*Potential Salary and Benefit increases not factored in*

## FUND BALANCE AS OF 6/30/22

101 General County: \$45.3M (\$33.9M unassigned)

131 Highway: \$12.3M (roughly \$6M appropriated in asphalt and bridge work)

141 General Purpose Schools: \$21.1M (\$12.1M unassigned)

151 Debt Service: \$27.7M (\$12M loaned to schools for ECCA construction)



# Budget Binder

---

## SECTION I: Agenda & Opening Slides

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

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

SECTION III: Budget Backup Documents



---

# QUESTIONS OR COMMENTS



# COUNTY TRUSTEE

---

SCOTT GRAVES

FY23-24



# What we do

---

Scott Graves – MBA with over 25 years of experience in Finance, Accounting, and Management

Manages an office that collects and accounts for over \$200 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



# Revenue Sources

---

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



# 22 Year Workload Comparison

---

Property Tax Parcels– Tax Year 2000	59,500
Property Tax Parcels– Tax Year 2022 (+25.2%)	74,500
Tax Freeze Participants– Tax Year 2000	0
Tax Freeze Participants– Tax Year 2022	1,700
Tax Relief Participants– Tax Year 2000	700
Tax Relief Participants– Tax Year 2022 (+243%)	2,400



# FY22-23 Accomplishments

---

Fee Office – designed to collect fees to offset budget

- Trustee Fees in 2000 \$1,165,000
- Trustee Fees in FY22-23 (est.) \$3,350,000

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 FY23-24 Budget	6 (Summer sharing)
Part Time Employee Hours in 2000	1,800
Part Time Employee Hours in FY23-24 Budget	< 100



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
52400	County Trustee Office								
000	No Program								
10100480	510100	00000 County Off	102,827.00	107,968.00	107,968.00	78,899.78	107,968.00	113,366.00	_____
10100480	514000	00000 Salary Sup	5,359.00	.00	.00	.00	.00	.00	_____
10100480	516200	00000 Clerical P	292,805.21	317,362.00	317,362.00	220,843.34	317,362.00	317,362.00	_____
10100480	516800	00000 Temporary	780.00	4,000.00	3,000.00	1,160.00	2,000.00	2,000.00	_____
10100480	520100	00000 Social Sec	23,488.63	26,619.00	26,619.00	17,747.48	26,500.00	26,829.00	_____
10100480	520400	00000 State Reti	27,071.13	29,518.00	29,518.00	20,682.25	29,518.00	29,893.00	_____
10100480	520600	00000 Life Ins E	375.59	375.00	375.00	270.32	375.00	399.00	_____
10100480	520700	00000 Health Ins	81,064.50	76,644.00	76,644.00	54,874.00	76,000.00	78,708.00	_____
10100480	520800	00000 Dental Ins	1,890.45	1,932.00	1,932.00	1,442.28	1,932.00	1,932.00	_____
10100480	521000	00000 Unemp Comp	128.36	212.00	212.00	127.58	212.00	196.00	_____
10100480	521200	00000 Employer M	5,493.23	6,226.00	6,226.00	4,160.04	6,200.00	6,275.00	_____
10100480	530700	00000 Communicat	4,219.37	4,900.00	4,900.00	3,628.22	4,500.00	4,900.00	_____
10100480	532000	00000 Dues and M	1,398.00	1,550.00	1,550.00	1,519.00	1,550.00	1,650.00	_____
10100480	533000	00000 Lease Paym	859.78	1,025.00	1,025.00	490.00	1,000.00	1,025.00	_____
10100480	533100	00000 Legal Svcs	775.00	2,850.00	2,850.00	1,825.00	2,850.00	2,850.00	_____
10100480	533200	00000 Legal Noti	239.00	295.00	295.00	240.00	240.00	295.00	_____
10100480	533400	00000 Maintenanc	9,995.70	10,350.00	10,350.00	10,296.00	10,350.00	10,500.00	_____
10100480	534800	00000 Postalchg	25,829.59	28,500.00	28,500.00	24,071.97	28,500.00	30,500.00	_____
10100480	534900	00000 Printing S	2,415.10	2,380.00	2,380.00	1,871.80	2,380.00	2,380.00	_____
10100480	535500	00000 Travel	2,024.59	990.00	1,990.00	1,703.10	2,200.00	1,400.00	_____
10100480	535600	00000 Tuition	1,215.00	1,200.00	1,200.00	1,155.00	1,250.00	1,200.00	_____
10100480	539900	00000 Other Cont	10,475.48	11,200.00	11,200.00	8,849.85	12,000.00	12,200.00	_____
10100480	541400	00000 Duplicatin	450.97	450.00	450.00	376.99	787.44	450.00	_____
10100480	543500	00000 Office Sup	1,600.09	1,950.00	1,950.00	1,631.81	4,112.30	1,950.00	_____
10100480	549900	00000 Other Supp	15.76	450.00	450.00	187.37	450.00	450.00	_____
10100480	551300	00000 Workers Co	1,083.00	1,099.00	1,099.00	1,099.00	1,099.00	1,152.00	_____
10100480	571100	00000 Furniture a	-190.80	.00	.00	.00	.00	.00	_____
	TOTAL County Trustee Office		603,688.73	640,045.00	640,045.00	459,152.18	641,335.74	649,862.00	_____
	GRAND TOTAL		603,688.73	640,045.00	640,045.00	459,152.18	641,335.74	649,862.00	_____

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

# COUNTY CLERK

---

GAYE HASTY

FY23-24



# What we do

---

Vehicle registrations and titling

Boat and watercraft registrations

Issue marriage license

Issue business license

Collect hotel/motel taxes

Collect wholesale beer tax

Process applications for beer permits, notary publics and passports

Serves as the clerk for the Legislative body - preparing the agendas, processing the minutes after the meeting, keep the meetings calendar

Communicate with local state representatives



# FY22-23 Accomplishments

---

Successfully issued over 137,000 new Tri-Star plates. This was the first statewide release of new metal since 2006.

Completed 194,995 vehicle transactions (7-1-21 thru 6-30-22).

Due to the retirement of two long time employees, we transitioned to a new Counter Clerk Supervisor and Mall Supervisor and promoted some other very deserving employees.



# FY23-24 Goals

---

Retain the current employees we have who love serving the citizens of Blount County!



# FY23-24 Additional Requests – N/A

---



# FY23-24 Capital Planning – N/A

---



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT
52500	County Clerk Office								
000	No Program								
10100490	510100	00000 County off	102,827.00	107,968.00	107,968.00	81,463.70	107,968.00	113,366.00	
10100490	514000	00000 Salary Sup	5,359.00	.00	.00	.00	.00	.00	
10100490	516200	00000 Clerical P	758,892.75	864,382.00	864,382.00	589,187.68	864,382.00	861,646.00	
10100490	516800	00000 Temporary	705.00	3,100.00	3,100.00	.00	3,100.00	.00	
10100490	516900	00000 Part time	32,514.49	38,000.00	38,000.00	20,365.86	38,000.00	48,308.00	
10100490	520100	00000 Social Sec	52,149.87	63,540.00	63,540.00	39,779.12	63,540.00	63,446.00	
10100490	520400	00000 State Reti	56,782.85	71,124.00	71,124.00	42,733.40	71,124.00	67,666.00	
10100490	520600	00000 Life Ins E	902.87	1,030.00	1,030.00	692.41	1,030.00	1,044.00	
10100490	520700	00000 Health Ins	212,318.50	240,672.00	240,672.00	174,060.10	240,672.00	264,312.00	
10100490	520800	00000 Dental Ins	4,510.32	4,968.00	4,968.00	3,628.71	4,968.00	4,968.00	
10100490	521000	00000 Unemp Comp	541.77	700.00	700.00	495.46	700.00	672.00	
10100490	521200	00000 Employer M	12,196.39	14,860.50	14,860.50	9,340.09	14,860.50	14,838.00	
10520060	524000	00000 InService	212.78	250.00	250.00	.00	250.00	250.00	
10100490	530700	00000 Communicat	7,448.46	8,500.00	8,500.00	7,090.99	8,500.00	8,500.00	
10100490	532000	00000 Dues and M	1,053.00	1,250.00	1,368.00	1,368.00	1,250.00	1,250.00	
10100490	533000	00000 Lease Paym	7,436.14	14,500.00	14,500.00	6,771.96	15,095.79	14,500.00	
10100490	533400	00000 Maintenanc	23,039.51	25,400.00	25,400.00	22,475.91	25,400.00	25,400.00	
10100490	534800	00000 Postalchg	87,061.92	112,000.00	112,000.00	69,088.55	92,000.00	92,000.00	
10100490	534900	00000 Printing S	830.00	1,355.00	1,355.00	690.00	1,817.50	1,355.00	
10100490	535500	00000 Travel	2,140.76	4,450.00	4,332.00	2,152.56	4,450.00	4,450.00	
10100490	535600	00000 Tuition	335.00	335.00	335.00	300.00	335.00	335.00	
10100490	543500	00000 Office sup	15,806.36	16,500.00	16,500.00	13,063.73	16,763.14	16,500.00	
10100490	543700	00000 Periodical	331.95	480.00	480.00	355.95	480.00	480.00	
10100490	551300	00000 Workers Co	3,513.00	3,925.00	3,925.00	3,925.00	3,925.00	3,600.00	
10100490	559900	00000 Other Char	443.50	500.00	500.00	114.29	500.00	500.00	
10100490	570900	00000 Data Proce	14,024.14	6,500.00	6,500.00	5,737.92	13,698.97	6,500.00	
TOTAL County Clerk Office			1,403,377.33	1,606,289.50	1,606,289.50	1,094,881.39	1,594,809.90	1,615,886.00	
GRAND TOTAL			1,403,377.33	1,606,289.50	1,606,289.50	1,094,881.39	1,594,809.90	1,615,886.00	

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

# Assessor of Property

---

TODD ORR

FY23-24



# What we do

---

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



# FY22-23 Accomplishments

---

- Successful Reappraisal
  - Fair and Equitable Appraisals that reflect the Market Value as of January 1, 2023
- Three-Star Certification for the office
- The Office is involved with Professional Organizations
- Staff has completed and is continuing to work on Continuing Education
- Settled numerous outstanding Appeals
- Website
  - Made subtle changes to our website to better serve the public



# FY23-24 Goals

---

- Settle outstanding Appeals
- Continuing Education
- Website
  - Continue to improve our website to better serve the public



# FY23-24 Additional Requests

---

- Our office does not have any additional requests at this time and we would like to thank the Commission for their support.
  - In December I came before the Committee and Commission to request money for software that will assist us with Commercial Appeals.
- While our office's workload mirrors the County's growth, my staff and I are committed to maintaining current staffing levels through training, technology and process improvements.



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
52300	Property Assessor Office								
000	No Program								
10100460	510100	00000 County Off	94,653.49	107,968.00	107,968.00	82,360.39	107,968.00	113,366.00	
10100460	510300	00000 Assistant	368,761.34	586,106.00	586,106.00	402,111.27	586,106.00	581,771.00	
10100460	514000	00000 Salary Sup	5,359.00	.00	.00	.00	.00	.00	
10100460	516200	00000 Clerical P	94,351.15	203,694.00	203,694.00	143,933.25	203,694.00	207,240.00	
10100460	518700	00000 Overtime P	926.11	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10100460	520100	00000 Social Sec	33,343.08	55,662.00	55,662.00	37,023.41	55,662.00	55,947.00	
10100460	520400	00000 State Reti	33,349.69	62,305.50	62,305.50	43,232.29	62,305.50	62,625.00	
10100460	520600	00000 Life Ins E	552.83	894.00	894.00	635.47	894.00	925.00	
10100460	520700	00000 Health Ins	123,284.50	205,812.00	205,812.00	153,108.60	205,812.00	198,636.00	
10100460	520800	00000 Dental Ins	2,099.78	3,588.00	3,588.00	2,644.53	3,588.00	3,864.00	
10100460	521000	00000 Unemp Comp	216.75	476.00	476.00	356.99	476.00	448.00	
10100460	521200	00000 Employer M	7,798.05	13,018.00	13,018.00	8,658.66	13,018.00	13,084.00	
10100460	530700	00000 Communicat	8,240.67	9,340.00	9,340.00	7,482.29	9,368.00	9,340.00	
10100460	530900	00000 Contracts	64,540.00	57,000.00	4,755.00	4,755.00	4,755.00	4,755.00	
10100460	531200	00000 Contracts	.00	.00	69,445.00	25,405.00	69,445.00	65,250.00	
10100460	531700	00000 Data Proce	20,873.09	108,250.00	108,250.00	41,569.06	108,250.00	80,000.00	
10100460	532000	00000 Dues and M	3,645.00	16,500.00	16,500.00	11,399.15	16,500.00	16,500.00	
10100460	533000	00000 Lease Paym	19,119.54	24,000.00	24,000.00	18,184.54	24,000.00	18,000.00	
10100460	533100	00000 Legal Svcs	618.40	4,000.00	4,000.00	3,062.50	4,000.00	6,000.00	
10100460	533700	00000 Maint. And	.00	1,000.00	.00	.00	1,000.00	1,000.00	
10100460	533800	00000 Maint. And	262.79	3,000.00	3,000.00	2,541.60	3,000.00	5,000.00	
10100460	534800	00000 PostalChg	3,891.07	6,500.00	6,500.00	4,504.07	6,500.00	6,500.00	
10100460	534900	00000 Printing S	1,129.00	1,750.00	1,750.00	659.00	1,884.00	1,750.00	
10100460	535500	00000 Travel	4,908.08	9,500.00	11,000.00	8,150.40	10,524.00	11,000.00	
10100460	535600	00000 Tuition	2,720.00	2,500.00	3,000.00	2,420.00	3,000.00	3,000.00	
10100460	541100	00000 Data Proce	.00	3,000.00	.00	.00	3,000.00	3,000.00	
10100460	541400	00000 Duplicatin	672.38	3,000.00	3,000.00	908.60	2,408.00	3,000.00	
10100460	542500	00000 Gasoline	3,290.20	5,250.00	3,650.00	2,066.00	2,600.00	5,250.00	
10100460	543500	00000 Office Sup	1,495.19	3,500.00	3,500.00	2,431.09	3,500.00	3,500.00	
10100460	545100	00000 Uniforms	.00	500.00	.00	.00	600.00	500.00	
10100460	549900	00000 Other Supp	1,399.95	1,700.00	2,400.00	1,757.08	1,957.00	2,400.00	
10100460	551300	00000 Workers Co	1,488.00	2,669.00	2,669.00	2,669.00	2,669.00	2,448.00	
10100460	559900	00000 Other Char	742.69	2,500.00	2,500.00	236.78	1,737.00	2,500.00	
10520030	571100	00000 Funiture a	.00	700.00	.00	.00	.00	2,700.00	
10100460	571900	00000 Office Equ	.00	1,500.00	.00	.00	.00	1,500.00	
TOTAL Property Assessor Offi			903,731.82	1,508,182.50	1,519,782.50	1,014,266.02	1,521,220.50	1,493,799.00	
GRAND TOTAL			903,731.82	1,508,182.50	1,519,782.50	1,014,266.02	1,521,220.50	1,493,799.00	

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

# Register of Deeds

---

PHYLLIS LEE CRISP

FY23-24



# What we do

---

Primary Duty: Records, files, maintains and retrieves all documents relating to real property.

Documents recorded in the office include: Deeds, power of attorneys, trust deeds, liens, contracts, plats, leases, judgements, court orders, military discharges, restrictions, UCC records and other types of documents.

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

We collect “transfer taxes ”and “mortgage taxes”.



# FY22-23 Accomplishments

---

- 0 Audit Findings
- Re-Elected 4<sup>th</sup> Term
- Wrapping up scanning project June 2023
- 100% Employee United Way Participation
- We continue to record and process documents in timely manner.



# FY23-24 Goals

---

Provide quality public service to all citizens in a professional manner.

Provide timely and quality processing of documents and to protect those records for the public.



# FY23-24 Additional Requests - N/A

---



# FY23-24 Capital Planning – N/A

---



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
51600	Register of Deeds								
000	No Program								
10100360	510100	00000 County Off	102,827.00	107,968.00	107,968.00	78,899.78	107,968.00	113,366.00	
10100360	514000	00000 Salary Sup	5,359.00	.00	.00	.00	.00	.00	
10100360	516200	00000 Clerical P	352,476.71	387,230.00	387,230.00	262,782.12	387,230.00	384,676.00	
10100360	516900	00000 Part time	6,285.96	6,830.00	6,830.00	960.45	6,830.00	7,500.00	
10100360	520100	00000 Social Sec	27,466.35	31,126.00	31,126.00	20,399.67	31,126.00	31,342.00	
10100360	520400	00000 State Reti	30,783.00	34,367.00	34,367.00	23,487.70	34,367.00	34,564.00	
10100360	520600	00000 Life Ins E	464.81	475.00	475.00	339.61	475.00	503.00	
10100360	520700	00000 Health Ins	63,768.00	60,288.00	60,288.00	50,066.50	60,288.00	68,892.00	
10100360	520800	00000 Dental Ins	1,731.84	1,932.00	1,932.00	1,648.32	1,932.00	2,484.00	
10100360	521000	00000 Unemp Comp	229.66	306.00	306.00	178.84	306.00	336.00	
10100360	521200	00000 Employer M	6,518.70	7,280.00	7,280.00	4,781.69	7,280.00	7,330.00	
10100360	530700	00000 Communicat	4,499.62	6,000.00	6,000.00	4,446.73	6,000.00	5,500.00	
10100360	532000	00000 Dues and M	1,443.00	1,600.00	1,600.00	635.00	1,600.00	1,500.00	
10100360	533000	00000 Lease Paym	1,925.41	3,900.00	3,900.00	930.09	3,900.00	3,000.00	
10100360	533700	00000 Maint. And	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10100360	534800	00000 PostalChg	475.44	900.00	900.00	240.53	900.00	900.00	
10100360	534900	00000 Printing S	618.98	700.00	700.00	97.00	700.00	1,000.00	
10100360	535500	00000 Travel	931.04	1,500.00	2,250.00	1,855.87	1,500.00	1,800.00	
10100360	535600	00000 Tuition	200.00	800.00	800.00	200.00	800.00	600.00	
10100360	539900	00000 Other Cont	40,608.00	59,449.20	59,449.20	36,108.00	59,449.20	55,000.00	
10100360	541100	00000 Data Proce	123.61	1,000.00	1,000.00	.00	1,000.00	700.00	
10100360	543500	00000 Office Sup	2,954.07	3,000.00	3,000.00	733.02	3,000.00	3,500.00	
10510070	545100	00000 Uniforms	.00	750.00	750.00	.00	750.00	600.00	
10100360	549900	00000 Other Supp	.00	600.00	600.00	.00	600.00	600.00	
10100360	551300	00000 workers Co	1,354.00	1,884.00	1,884.00	1,884.00	1,884.00	1,872.00	
10100360	559900	00000 Other Char	.00	1,500.00	750.00	.00	1,500.00	1,500.00	
10100360	570900	00000 Data Proce	4,522.89	8,000.00	8,000.00	.00	8,000.00	8,000.00	
10100360	571100	00000 Furniture a	.00	1,000.00	1,000.00	561.01	1,000.00	1,000.00	
TOTAL Register of Deeds			657,567.09	731,385.20	731,385.20	491,235.93	731,385.20	739,115.00	
GRAND TOTAL			657,567.09	731,385.20	731,385.20	491,235.93	731,385.20	739,115.00	

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

# CIRCUIT COURT CLERK

---

Tom Hatcher

FY 23-24



# What we do

---

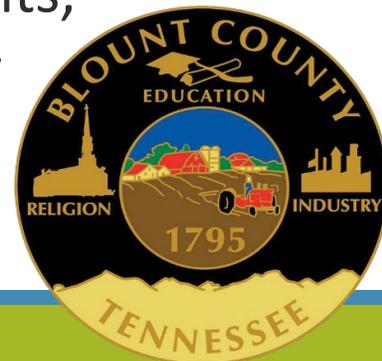
- We have 48 employees in our office. We have 6 separate offices.
- Circuit Court – Lawsuits over \$25,000, Child Support and Felony Criminal cases, Grand Jury, Destruction of Evidence
- General Sessions Court – Lawsuits under \$25,000, Orders of Protection, Misdemeanors and Traffic
- Juvenile Court – Child Support, Civil and Criminal matters
- Accounting – Balance all departments – 93 Investments totaling \$ 2,342,921.
- Cost Collections – Strive to collect court cost, billing to state, and 3<sup>rd</sup> party
- Jury – 350 jury summons processed each week



# FY22-23 Accomplishments

---

- Encouraged our staff to continue educating themselves. We had over 1200 hours of education from our department in 2022, with 24 of our employees earning the County Administrative Professional Certification through CTAS. This was 17 hours of online training per person.
- Upgraded Courtroom C at Juvenile Court to bring the recording system up to the standard of the other courtrooms.
- Made physical changes to the Judge's bench area in Courtroom C for better visibility and safety.
- Having an App created for our office that will provide information to clients, attorneys and others having business with the courts. This will also allow payments to be made through the app and allow push notifications for jurors or updated emergency information.



# FY23-24 Goals

---

- We want to continue encouraging our employees to increase their knowledge through CTAS training and other avenues. We have 9 other employees that are pursuing their County Administrative Professional Certificate. We want to continue focusing on building our people up and giving them a better knowledge of the work that goes on in different offices within our department.



# FY23-24 Additional Requests

---

- None requested at this time.



# FY23-24 Capital Planning

---

- None requested at this time.



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
53110	Circuit Court Judge								
000	No Program								
10100510	516200	00000 Clerical P	1,592.66	22,375.00	22,375.00	1,028.92	22,375.00	24,101.00	_____
10100510	519400	00000 JuryWitnes	7,840.00	23,436.00	23,436.00	2,570.00	23,436.00	23,500.00	_____
10100510	520100	00000 Social Sec	98.70	2,841.00	2,841.00	63.80	1,400.00	1,494.00	_____
10100510	521000	00000 Unemp Comp	4.78	36.00	36.00	3.09	21.00	28.00	_____
10100510	521200	00000 Employer M	23.09	375.00	375.00	14.92	202.00	350.00	_____
10100510	530700	00000 Communictn	2,050.54	2,700.00	2,700.00	2,042.71	2,600.00	2,700.00	_____
10100510	533200	00000 Legal Noti	247.22	400.00	1,432.00	564.00	325.00	400.00	_____
10100510	533300	00000 Licenses	3,179.80	3,500.00	3,522.00	3,521.70	3,452.00	3,500.00	_____
10530010	533400	00000 Maintenanc	81.45	150.00	150.00	100.00	60.00	150.00	_____
10100510	533600	00000 Maint. And	.00	750.00	750.00	.00	750.00	500.00	_____
10100510	533700	00000 Maint. And	.00	750.00	750.00	.00	750.00	500.00	_____
10100510	534800	00000 PostalChg	8,930.29	9,500.00	7,200.00	3,436.71	4,700.00	9,500.00	_____
10100510	534900	00000 Printing S	4,966.80	7,000.00	3,873.00	627.95	3,500.00	7,000.00	_____
10100510	539900	00000 Other Cont	79.40	500.00	500.00	.00	500.00	.00	_____
10100510	541000	00000 CustSupply	.00	500.00	250.00	.00	250.00	500.00	_____
10530010	541100	00000 DataProcsu	977.82	1,000.00	1,600.00	886.33	1,600.00	1,500.00	_____
10100510	541400	00000 Duplicatin	167.58	200.00	200.00	.00	200.00	200.00	_____
10530010	542100	00000 FoodPrepsu	.00	100.00	350.00	306.25	350.00	250.00	_____
10100510	542200	00000 Food Suppl	1,486.67	10,800.00	7,200.00	1,038.18	5,000.00	10,800.00	_____
10100510	543200	00000 Library Bo	162.95	250.00	250.00	.00	250.00	250.00	_____
10100510	543500	00000 Office Sup	959.27	2,000.00	1,978.00	575.86	1,500.00	2,500.00	_____
10100510	549900	00000 Other Supp	.00	500.00	500.00	340.95	500.00	350.00	_____
10100510	551300	00000 Workers Co	138.00	175.00	175.00	175.00	175.00	144.00	_____
10530010	570700	00000 BldgImprov	9,138.00	985.00	8,380.00	8,380.00	8,380.00	985.00	_____
TOTAL Circuit Court Judge			42,125.02	90,823.00	90,823.00	25,676.37	82,276.00	91,202.00	_____
GRAND TOTAL			42,125.02	90,823.00	90,823.00	25,676.37	82,276.00	91,202.00	_____

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

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
53120		Circuit Court Clerk							
000		No Program							
10100520	510100	00000 County Off	113,110.00	118,765.00	118,765.00	86,789.72	118,765.00	124,703.00	
10100520	510300	00000 Assistant	230,803.29	302,633.00	283,133.00	212,659.89	283,114.00	259,682.00	
10100520	510500	00000 Supervisor	67,835.54	73,396.00	73,396.00	50,812.30	73,396.00	73,396.00	
10100520	514000	00000 Salary Sup	10,745.00	.00	.00	.00	.00	.00	
10100520	516200	00000 Clerical P	1,465,868.62	1,566,114.00	1,590,715.00	1,062,575.95	1,590,715.00	1,576,203.00	
10100520	516800	00000 Temporary	1,362.19	7,500.00	2,399.00	1,117.06	7,500.00	13,912.00	
10100520	516900	00000 Part time	21,354.36	50,224.00	50,224.00	8,157.02	45,123.00	34,697.00	
10530020	518700	00000 Overtime P	.00	5,000.00	5,000.00	.00	5,000.00	2,500.00	
10100520	520100	00000 Social Sec	111,799.48	131,343.00	131,343.00	83,240.87	131,343.00	129,121.00	
10100520	520400	00000 State Reti	122,808.75	145,074.00	145,074.00	92,910.59	145,074.00	142,124.00	
10100520	520600	00000 Life Ins E	1,951.84	2,019.00	2,019.00	1,430.49	2,019.00	2,173.00	
10100520	520700	00000 Health Ins	376,034.76	431,088.00	431,088.00	303,579.00	431,088.00	443,508.00	
10100520	520800	00000 Dental Ins	9,704.75	10,488.00	10,488.00	7,826.72	10,488.00	10,488.00	
10100520	521000	00000 Unemp Comp	1,084.75	1,392.00	1,392.00	980.44	1,392.00	1,344.00	
10100520	521200	00000 Employer M	26,146.44	30,718.00	30,718.00	19,467.62	30,718.00	30,198.00	
10100520	530600	00000 Bank Chrg	.00	200.00	200.00	45.66	200.00	200.00	
10100520	530700	00000 Communicat	25,934.97	28,000.00	28,000.00	20,409.80	28,000.00	28,000.00	
10100520	531200	00000 Contracts	3,778.74	4,000.00	4,000.00	3,123.84	4,000.00	3,500.00	
10100520	531700	00000 Data Proce	.00	10,000.00	19,640.00	19,090.00	20,000.00	10,000.00	
10100520	532000	00000 Dues and M	2,818.81	3,000.00	3,000.00	2,924.35	3,000.00	3,500.00	
10100520	533000	00000 Lease Paym	3,805.25	4,500.00	4,500.00	4,091.16	4,500.00	4,500.00	
10100520	533100	00000 Legal svcs	.00	500.00	500.00	.00	500.00	500.00	
10100520	533300	00000 Licenses	7,020.00	8,500.00	8,500.00	28.84	8,500.00	8,500.00	
10100520	533400	00000 Maintenanc	54,524.29	65,325.00	65,325.00	61,840.00	65,325.00	65,000.00	
10100520	533700	00000 Maint. And	583.73	1,500.00	1,500.00	1,445.55	1,500.00	1,500.00	
10100520	533800	00000 Maint. And	.00	2,000.00	2,000.00	10.00	2,000.00	2,000.00	
10100520	534800	00000 Postalchg	17,701.08	20,000.00	20,000.00	10,250.25	20,000.00	20,000.00	
10100520	534900	00000 Printing S	15,833.29	18,000.00	12,000.00	6,783.60	12,000.00	18,000.00	
10100520	535500	00000 Travel	2,889.06	10,000.00	10,000.00	3,491.58	10,000.00	10,000.00	
10100520	535600	00000 Tuition	6,671.48	12,000.00	12,000.00	2,132.49	12,000.00	12,000.00	
10100520	539900	00000 Other Cont	839.70	1,000.00	1,000.00	900.00	1,000.00	1,000.00	
10100520	541000	00000 Custodial	-217.34	1,000.00	1,000.00	272.91	1,000.00	500.00	
10100520	541100	00000 Data Proce	8,333.86	15,000.00	15,000.00	8,721.92	15,000.00	15,000.00	
10100520	541400	00000 Duplicatin	4,031.52	6,000.00	6,000.00	3,603.40	6,000.00	6,000.00	
10530020	542100	00000 FoodPrepSu	88.37	200.00	200.00	77.81	200.00	200.00	
10100520	542200	00000 Food Suppl	1,340.84	2,300.00	2,300.00	1,833.92	2,300.00	2,800.00	
10100520	542500	00000 Gasoline	401.32	2,000.00	2,000.00	713.13	2,000.00	2,000.00	
10100520	543200	00000 Library Bo	1,229.07	2,400.00	2,400.00	535.20	2,400.00	2,400.00	
10100520	543500	00000 Office Sup	6,415.38	7,600.00	7,600.00	5,909.44	7,600.00	7,600.00	
10100520	543700	00000 Periodical	65.00	100.00	100.00	.00	100.00	100.00	

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:				2022	2023	2023	2023	2023	2024		
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review	COMMENT
10100520	549900	00000	other Supp	14,225.69	15,000.00	15,000.00	14,933.65	15,000.00		500.00	_____
10100520	551300	00000	workers Co	6,349.00	7,536.00	7,536.00	7,536.00	7,536.00		7,056.00	_____
10100520	552400	00000	Inservice	1,171.03	2,500.00	2,500.00	1,827.96	2,500.00		3,500.00	_____
10100520	559900	00000	other Char	.00	100.00	100.00	.00	100.00		100.00	_____
10100520	570700	00000	Building I	11,169.31	.00	.00	.00	.00		10,000.00	_____
10100520	570900	00000	Data Proce	19,821.02	10,000.00	37,360.00	37,359.97	37,000.00		10,000.00	_____
10530020	571100	00000	Furniture a	.00	6,000.00	12,000.00	1,500.00	12,000.00		5,000.00	_____
10530020	571900	00000	office Equ	13,100.00	2,000.00	2,000.00	.00	2,000.00		2,000.00	_____
TOTAL Circuit Court Clerk				2,790,534.24	3,144,015.00	3,181,015.00	2,152,940.10	3,180,996.00		3,107,005.00	_____
GRAND TOTAL				2,790,534.24	3,144,015.00	3,181,015.00	2,152,940.10	3,180,996.00		3,107,005.00	_____

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

# CLERK AND MASTER

---

STEPHEN S. OGLE

FY23-24



# What we do

---

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

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.



# FY22-23 Accomplishments

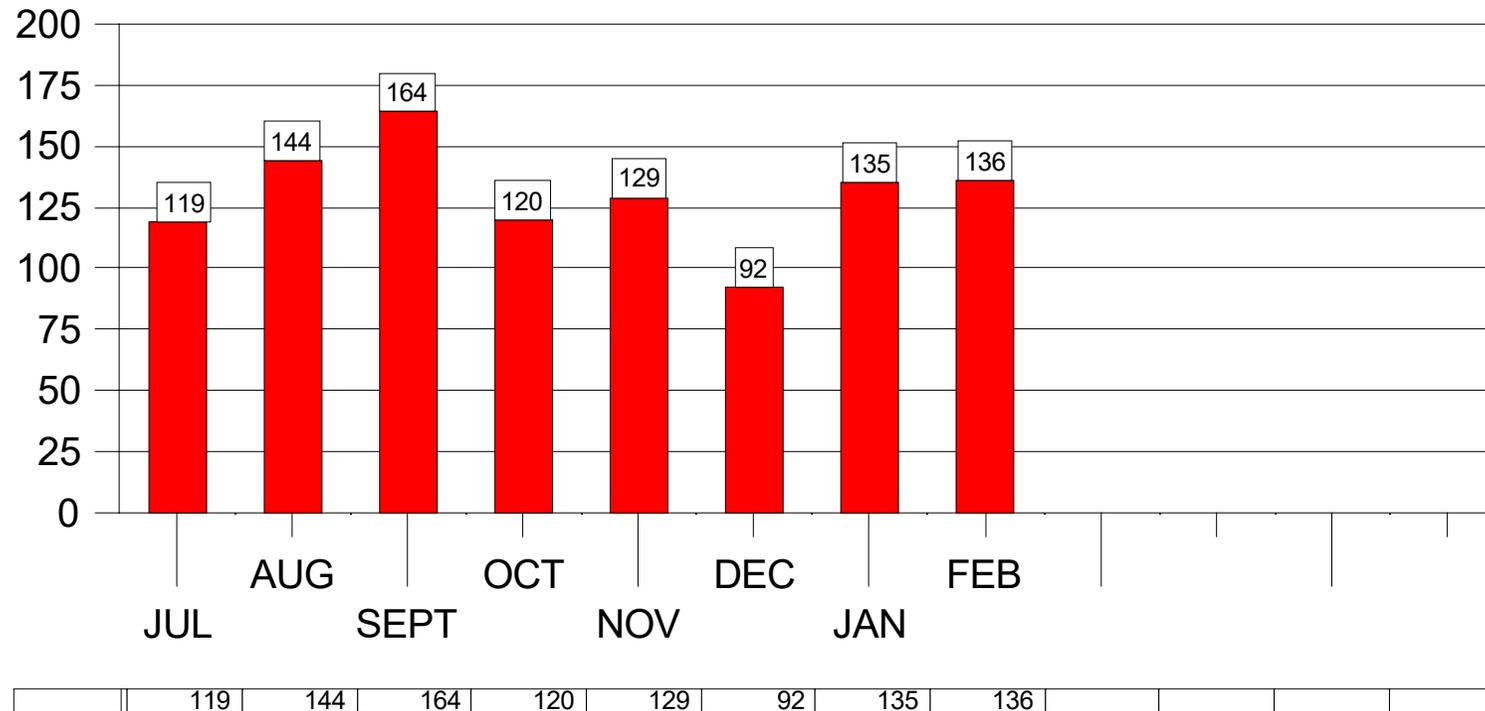
---

Twenty five (25) parcels sold at June 2022 Delinquent Tax Sale	\$1,441,600.00
YTD Amount collected for Delinquent Taxes	\$1,221,884.29
YTD Amount collected for all courts	\$2,595,827.93
Number of Parcels turned over for Delinquent Taxes	845
Number of New Cases for the Fiscal Year to present	1,039



# FY22-23 Accomplishments

## TOTAL NEW CASES - 2022- 2023



Total Cases for the Fiscal Year to present: 1,039



# FY23-24 Goals

---

Unpaid Taxes will be submitted on April 1, 2023 by the Trustee, City of Maryville and City of Alcoa for the 2021 tax year.

The Delinquent Tax Sale (2020 tax year) is scheduled for June 8, 2023.

Implementation of Cross-training for all employees to be able to serve Blount County in a more efficient manner and to reduce the strain on the office.



# FY23-24 Additional Requests

---

Dues and Memberships (101-53400-532000) increased by \$200.00

Lease Payments (101-53400-533000) increased by \$200.00

Postage (101-53400-534800) increased by \$2,000.00

Travel (101-53400-535500) increased by \$550.00

Other Contracted Services (101-53400-539900) increased by \$1,345.00

Data Processing Equipment (101-53400-570900) increased by \$8,354.00



# Additional Request

---

REQUEST: \$12,649.00 for miscellaneous items

DISCONNECT: Membership dues, lease payments, postage, contracted services and travel fees have increased.

INITIATIVE: The Data Processing Equipment budget increase is to allow for the replacement of equipment at two work stations and available funds if any other equipment were to break.

OFFSET: None

CURRENT OPERATIONS: Money was transferred from a different line item to cover costs of Contracted Services and Membership Dues.

IMPACT IF NOT FUNDED: Our office would not be able to pay the costs associated with the line items listed without the increase in funds.



# Additional Request for Clerk & Master (Part-Time Employee/Over-Time)

---

REQUEST: \$29,400.00 for a new part-time employee or retain previous chief deputy and over-time request for current employees

DISCONNECT: Currently, there are no funds available for current employees to work over-time.

INITIATIVE: An add for a part-time employee and funds for overtime, if needed.

OFFSET: None

CURRENT OPERATIONS: Our office has experienced a staffing shortage since the beginning of the 2022-2023 fiscal year. The previous chief deputy clerk retired and an interface clerk, the billing clerk and the probate clerk resigned. We have hired 4 new employees to cover the positions and two employees have moved into new roles. We have one employee out on FMLA and another that will soon be out on maternity leave. The retired chief deputy clerk has been retained to work part-time to assist with shortages, training and to assist the new chief deputy clerk, as needed.

IMPACT IF NOT FUNDED: Our office needs to retain a part-time employee position for staffing shortages. We have lost multiple employees with vast knowledge this fiscal year including the twenty-seven years of knowledge from the previous chief deputy.



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
53400	Chancery Court							
420	Clerk and Master							
10100560	510100	00000	102,827.00	107,968.00	107,968.00	78,899.78	107,968.00	113,366.00
10100560	514000	00000	5,359.00	.00	.00	.00	.00	.00
10100560	516200	00000	276,886.37	309,773.00	309,773.00	197,765.01	309,773.00	288,966.00
10100560	520100	00000	22,891.97	25,578.00	25,578.00	16,159.80	25,578.00	24,945.00
10100560	520400	00000	25,756.04	28,631.00	28,631.00	14,422.64	28,631.00	27,922.00
10100560	520600	00000	392.41	381.00	381.00	249.95	381.00	403.00
10100560	520700	00000	59,044.96	60,288.00	60,288.00	50,322.00	60,288.00	74,004.00
10100560	520800	00000	1,852.11	1,932.00	1,932.00	1,236.24	1,932.00	1,932.00
10534010	521000	00000	160.14	224.00	224.00	202.05	224.00	196.00
10100560	521200	00000	5,353.74	5,982.00	5,982.00	3,816.69	5,982.00	5,834.00
10100560	530700	00000	8,248.65	9,778.00	9,778.00	6,858.26	9,778.00	9,778.00
10100560	532000	00000	1,268.00	1,300.00	1,300.00	1,293.00	1,300.00	1,500.00
10100550	533000	00000	55.57	1,000.00	1,000.00	194.02	600.00	1,200.00
10534010	533000	00000	2,066.94	2,100.00	2,100.00	369.01	1,050.00	2,100.00
10100560	533200	00000	.00	500.00	500.00	182.75	500.00	500.00
10100560	534800	00000	13,192.78	23,000.00	23,000.00	12,260.02	23,000.00	25,000.00
10100550	534900	00000	.00	1,036.00	1,036.00	153.98	1,036.00	1,036.00
10100560	534900	00000	6,808.01	8,295.00	6,920.00	3,332.07	8,295.00	8,295.00
10100560	535500	00000	161.57	250.00	250.00	189.10	250.00	800.00
10100560	539900	00000	34,510.69	22,000.00	23,375.00	23,325.00	26,875.00	23,345.00
10100550	543500	00000	509.38	1,100.00	1,100.00	256.00	1,645.24	1,400.00
10100560	543500	00000	5,899.07	8,498.00	8,498.00	4,925.71	11,055.44	8,498.00
10100550	549900	00000	15.28	300.00	300.00	.00	505.05	.00
10534010	551300	00000	948.00	1,256.00	1,256.00	1,256.00	1,256.00	1,152.00
10100560	570900	00000	.00	3,646.00	3,646.00	.00	3,646.00	3,646.00
TOTAL Chancery Court			574,207.68	624,816.00	624,816.00	417,669.08	631,548.73	625,818.00
GRAND TOTAL			574,207.68	624,816.00	624,816.00	417,669.08	631,548.73	625,818.00

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

# Recovery Court

---

AMY GALYON/JUDGE TAMMY HARRINGTON

FY23-24



# What we do

---

The Blount County Recovery Court Program is a treatment-based alternative to incarceration and standard probation. The program attempts to change the focus of criminal justice from simply punishing offenders to recognizing and addressing underlying problems and challenges they face and to assist them in reconnecting to their families and community. We work with non-violent, felony offenders who have substance abuse and mental health issues in addition to their criminal behavior. We offer case management, treatment, accountability, drug screening, life skills, recovery classes and immediate responses to issues by the court.

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



# Background

---

According to NADCP 20.02 million American adults (about 1 in 10) have a substance use disorder. 43.6 billion (about 1 in 5) have a mental health problem. Nearly 8 million of these individuals suffer from co-occurring substance use and mental health disorders.

- 72,000 estimated Americans died of a drug overdose in 2016
- 2/3 of all fatal drug overdoses in the US are due to opioids
- 65% of all US inmates have a substance use disorder
- \$80b is the amount the US spends annually on incarceration

In 2022 Blount County had 261 reported Overdoses with 52 of those resulting in death.

As of February 28, 2023 we have 48 reported with 11 resulting in death.

# FY22-23 Accomplishments

---

- We received \$27,000.00 additional funding on our state contract for workforce development and program needs.
- We were able to send six staff and Judge Harrington to national conference in Nashville and will be able to send four more to national conference in Houston this June.
- As of 2/28/23 we have graduated 17 people from the program and are on track to complete a total of 29 this year which will be our largest number yet.
- We continue to develop more workforce partners for our participants to gain meaningful employment that turns into career opportunity.
- We were able to fill two vacant positions.
- In the 2022 calendar year we admitted 58 new people to our program and of those 52 44 were still in the program at the end of 2022 with is 76%.
- As of February 14, 2023 we have provided services to 158 people in FY 22-23.



# FY23-24 Goals

---

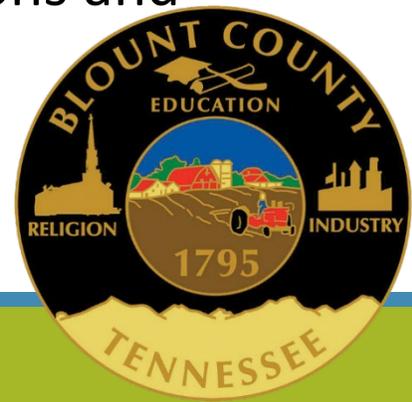
- To continue to develop community partners to enhance services available to those we serve.
- If approved, hire a third Treatment Specialist in order to offer more individual therapy .
- Continue to get staff trained in current drug trends and updated standards and benchmarks.
- If approved, Implement Pronto Solutions case management software.
- Increase the number of criminally justice involved individuals we serve.



# FY23-24 Additional Requests

---

- \$10,800.00 for Pronto Solutions Case Management Software. Our historical data is currently stored in an Access data base that IT has advised will be unavailable eventually as windows continues to update. The Pronto software would allow us to work more efficiently and lessen the amount of paperwork currently used.
- \$60,000.00 for a third Treatment Specialist. Prior to November 2021 we had three Treatment Specialist. We attempted to rehire this position in 2021 and did not get any qualified responses to the posting. If we were able to hire a third Mental Health Counselor we could offer more frequent individual sessions and provide more one on one interactions with our participants.



# Additional Request

REQUEST : \$10,800.00 for Pronto case management software for Recovery Court.

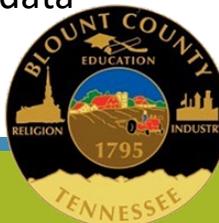
DISCONNECT: We do not currently have money in our budget for case management software. We use TNWITS which is web based and provided by the TDMHSAS as part of our grant. We also use Microsoft Access data base that was developed in 2002 and currently has data on 893 individuals who have been in the program from 2002 to current.

INITIATIVE: Pronto case management system would allow us to integrate our historical data in Access into a cloud based program. It will allow us to upload our documents to help minimize the use of paper documents. Mr. Page with Proto is currently working to see if he can merge the data in our TNWITS system so we can easily place information in both systems and also import the data from our drug screening lab to have a one source for all information to be stored that we have ownership to. County Probation is also looking to go with Pronto so this would allow us to be more streamlined with other county departments.

OFFSET: We will have \$700.00 left over in Dues and Memberships that can go toward this line item if approved since we received a discount on our TARCP membership dues because they dropped the rates.

CURRENT OPERATIONS: We currently are using Access which IT has advised may not be accessible in the future as windows continues to update so this in information that would be lost other than the paper files in storage. TNWITS is a web based system, but it is completely managed and controlled at the state level and requires training and permissions from them to pull data and reports.

IMPACT IF NOT FUNDED: We would continue to operate with the TNWITS system and look for other options to replace our access data base.



# Additional Request

REQUEST: \$60,000.00 for an additional Treatment Specialist for Recovery Court.

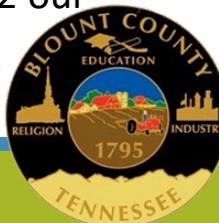
DISCONNECT: Our program has been down from three Treatment Specialist to two since November 2021. We attempted to hire for this position at that time and were unable to get anyone to apply because there was a shift in therapeutic services after COVID to work from home via zoom.

INITIATIVE: We would like to hire a third Treatment Specialist in order to provide more time for participants in the therapy room and to allow the Therapist more time to be available in the groups to provide therapeutic instruction. In order to continue to grow and serve more people, we need to be prepared to offer the needed therapeutic services that licensed professional Mental Health Counselors provide. I researched the national average for how many clients a full time therapist would see in a week and found numbers from 12 to 30. If we use 30 as our benchmark number our program would still exceed this average with the third position I am requesting.

OFFSET: Our Budget does not currently have the funds to offset this request.

CURRENT OPERATIONS: We currently manage with two therapist by offering shorter sessions to those individuals further along in the program, offering bi-weekly sessions to many clients, and delaying immediate sessions for those newly out of custody until they complete their two week IOP unless there are emergency circumstances.

IMPACT IF NOT FUNDED: It will continue to take individuals longer to complete the program and delay the number of individuals we can accept into the program. In 2020 calendar year we admitted 84 participants and in 2021 calendar year we admitted 70. In 2022 our admission number was down to 58 in the calendar year.



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:				2022	2023	2023	2023	2023	2024
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
53200	Criminal Court								
128	Recovery Court								
10100530	510500	00000	Supervisor	74,587.09	81,014.50	81,014.50	56,375.54	81,014.50	81,014.50
10100530	511100	00000	Probation	317,815.00	352,955.50	352,955.50	242,167.82	352,955.50	400,286.00
10100530	516100	00000	Secretary	81,742.62	88,786.00	88,786.00	61,783.50	88,786.00	88,786.00
10100530	520100	00000	Social Sec	28,229.54	32,411.00	32,411.00	21,628.16	32,411.00	35,345.00
10100530	520400	00000	State Reti	31,916.17	36,279.50	36,279.50	21,625.94	36,279.50	39,564.00
10100530	520600	00000	Life Ins E	511.70	540.00	540.00	377.82	540.00	634.00
10100530	520700	00000	Health Ins	74,993.00	83,268.00	83,268.00	54,665.50	83,268.00	85,548.00
10100530	520800	00000	Dental Ins	2,552.97	2,484.00	2,484.00	2,003.75	2,484.00	2,760.00
10100530	521000	00000	Unemp Comp	237.51	308.00	308.00	266.49	308.00	336.00
10100530	521200	00000	Employer M	6,601.97	7,580.00	7,580.00	5,058.22	7,580.00	8,266.00
10100530	530700	00000	Communicat	4,885.10	5,847.00	5,847.00	4,294.72	5,847.00	5,847.00
10100530	532000	00000	Dues and M	.00	2,200.00	1,280.00	1,280.00	1,280.00	1,500.00
10100530	533000	00000	Lease Paym	1,011.83	2,000.00	7,400.00	7,123.88	505.00	10,100.00
10100530	535500	00000	Travel	8,968.87	12,000.00	22,495.00	20,121.14	31,888.00	11,900.00
10100530	535600	00000	Tuition	8,901.99	8,000.00	13,425.00	6,035.00	13,425.00	10,000.00
10100530	539900	00000	Other Cont	1,721.20	3,000.00	3,000.00	2,477.85	3,000.00	3,000.00
10100530	541300	00000	Drugs and	78,665.83	80,000.00	95,000.00	57,394.45	95,000.00	89,488.00
10100530	542200	00000	Food Suppl	195.00	200.00	200.00	.00	200.00	200.00
10100530	542900	00000	Instr Supp	802.43	4,000.00	3,680.00	2,293.04	4,000.00	4,000.00
10100530	543500	00000	Office Sup	2,999.04	3,000.00	3,920.00	3,059.59	3,920.00	3,000.00
10100530	551300	00000	workers Co	1,488.00	1,727.00	1,727.00	1,727.00	1,727.00	1,728.00
TOTAL Criminal Court				728,826.86	807,600.50	843,600.50	571,759.41	846,418.50	883,302.50
GRAND TOTAL				728,826.86	807,600.50	843,600.50	571,759.41	846,418.50	883,302.50

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

# BLOUNT COUNTY PROBATION

---

Joni Seratt- Director

FY23-24



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

BCP manages a Community Service Program.

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

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



# FY22-23 Accomplishments

---

Blount County General Sessions Court referred approximately 63 individuals to complete approximately 1709 Community Service Hours. As of 12/31/22, 810 hours of Community Service were completed in Blount County.

Approximately 171 hours were completed at the Blount County Animal Center and the rest of the hours were completed at other Non-Profit Organizations within Blount County.

BCP held 6 (12 Hour DUI Schools) servicing 136 students during 2022 Calendar year.

We had 15 individuals complete our Batterer's Intervention Program.

Approximately, 521 individuals successfully completed Supervised Probation.



# FY23-24 Goals

---

Our goals for the upcoming 23-24 Fiscal year is to continue to provide services to impact the lives of individuals referred to us by continuing to use a firm and fair supervision approach to ensure public safety as well as help the individuals become more productive members of society.

We will be implementing a new Software that will help us become more efficient.

I hope to be able to provide more training opportunities to my Staff.



# FY23-24 Additional Requests – N/A

---



# FY23-24 Capital Planning – N/A

---



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:				2022	2023	2023	2023	2023	2024
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
53910	Probation Services								
000	No Program								
10100610	510500	00000	Supervisor	76,451.81	83,039.50	83,039.50	57,785.00	83,039.50	83,039.50
10100610	511100	00000	Probation	283,305.96	312,768.00	312,768.00	213,121.10	312,768.00	308,400.00
10100610	511900	00000	Accountant	42,887.52	46,977.00	46,977.00	32,783.94	46,977.00	46,977.00
10100610	516100	00000	Secretary	33,855.72	36,778.00	36,778.00	25,592.52	36,778.00	36,778.00
10100610	518700	00000	Overtime P	.00	500.00	500.00	230.04	400.00	2,000.00
10100610	520100	00000	Social Sec	25,364.36	30,105.00	30,105.00	19,165.82	30,105.00	29,462.00
10100610	520400	00000	State Reti	29,966.08	33,698.00	33,698.00	21,736.46	33,698.00	32,979.00
10100610	520600	00000	Life Ins E	483.34	549.00	549.00	352.33	549.00	525.00
10100610	520700	00000	Health Ins	104,133.00	133,950.00	133,950.00	83,692.00	133,950.00	114,516.00
10100610	520800	00000	Dental Ins	2,388.96	2,760.00	2,760.00	1,693.64	2,760.00	2,484.00
10100610	521000	00000	Unemp Comp	222.55	304.00	304.00	218.53	304.00	280.00
10100610	521200	00000	Employer M	5,931.94	7,041.00	7,041.00	4,482.30	7,041.00	6,890.00
10100610	530700	00000	Communicat	8,860.81	9,590.00	9,590.00	7,108.21	9,590.00	9,600.00
10100610	530900	00000	Contracts	8,700.00	25,500.00	25,450.00	13,500.00	11,325.00	13,500.00
10100610	531000	00000	Contracts	46,055.00	60,000.00	60,000.00	19,296.64	60,000.00	60,000.00
10100610	532000	00000	Dues and M	475.00	200.00	200.00	.00	200.00	200.00
10100610	533000	00000	Lease Paym	723.93	504.00	504.00	250.00	504.00	540.00
10100610	533300	00000	Licenses	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	11,700.00
10100610	534800	00000	PostalChg	18.50	50.00	50.00	8.59	30.00	50.00
10100610	534900	00000	Printing S	1,500.00	1,500.00	1,500.00	943.00	1,500.00	1,650.00
10100610	535500	00000	Travel	.00	1,000.00	1,000.00	54.01	1,000.00	1,500.00
10100610	535600	00000	Tuition	500.00	1,000.00	1,000.00	.00	500.00	1,000.00
10100610	541300	00000	Drugs and	9,616.24	12,000.00	12,000.00	11,170.00	12,000.00	15,000.00
10100610	543500	00000	Office Sup	4,497.01	4,000.00	3,985.00	2,787.48	3,985.00	4,500.00
10530080	545100	00000	Uniforms	351.00	750.00	815.00	812.00	812.00	.00
10530080	551300	00000	Workers Co	1,353.00	1,570.00	1,570.00	1,570.00	1,570.00	1,440.00
TOTAL Probation Services				691,241.73	809,733.50	809,733.50	521,953.61	794,985.50	785,010.50
GRAND TOTAL				691,241.73	809,733.50	809,733.50	521,953.61	794,985.50	785,010.50

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

# Public Defender

---

MACK GARNER/DISTRICT PUBLIC DEFENDER

FY23-24



# Public Defender Budget FY23/24

---

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

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



OFFICE OF THE  
**Public Defender**



**STATE OF TENNESSEE  
FIFTH JUDICIAL DISTRICT**

419 High Street  
Maryville, Tennessee 37804

DISTRICT PUBLIC DEFENDER:  
**Mack Garner**

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

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

ADMINISTRATIVE STAFF:  
**Jeannine Wells**  
**Connie Loy**

March 22, 2023

Blount County Budget Committee  
Maryville, TN 37804

RE: Public Defender Budget 2023-2024  
Account No. 101-53610

Dear Committee Members:

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

I am, therefore, requesting to be allowed to spend the money collected by Clerk Tom Hatcher to defray some of the expenses of the Public Defenders Office. A copy of the proposed expenditures is attached to this letter.

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2023	2023	2024	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
53610	Office of Public Defender							
000	No Program							
10100580	516200 00000 Clerical P	44,307.63	47,715.00	47,715.00	32,378.66	47,715.00	44,308.00	_____
10100580	520100 00000 Social Sec	2,747.07	2,959.00	2,959.00	2,007.47	2,959.00	2,747.00	_____
10100580	521000 00000 Unemp Comp	62.96	84.00	84.00	31.32	84.00	56.00	_____
10100580	521200 00000 Employer M	642.59	962.00	962.00	469.49	962.00	642.00	_____
	TOTAL Office of Public Defen	47,760.25	51,720.00	51,720.00	34,886.94	51,720.00	47,753.00	_____
	GRAND TOTAL	47,760.25	51,720.00	51,720.00	34,886.94	51,720.00	47,753.00	_____

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

# Juvenile Court

---

JUDGE KENLYN FOSTER / DIRECTOR AMANDA MAY

FY23-24



# What We Do

---

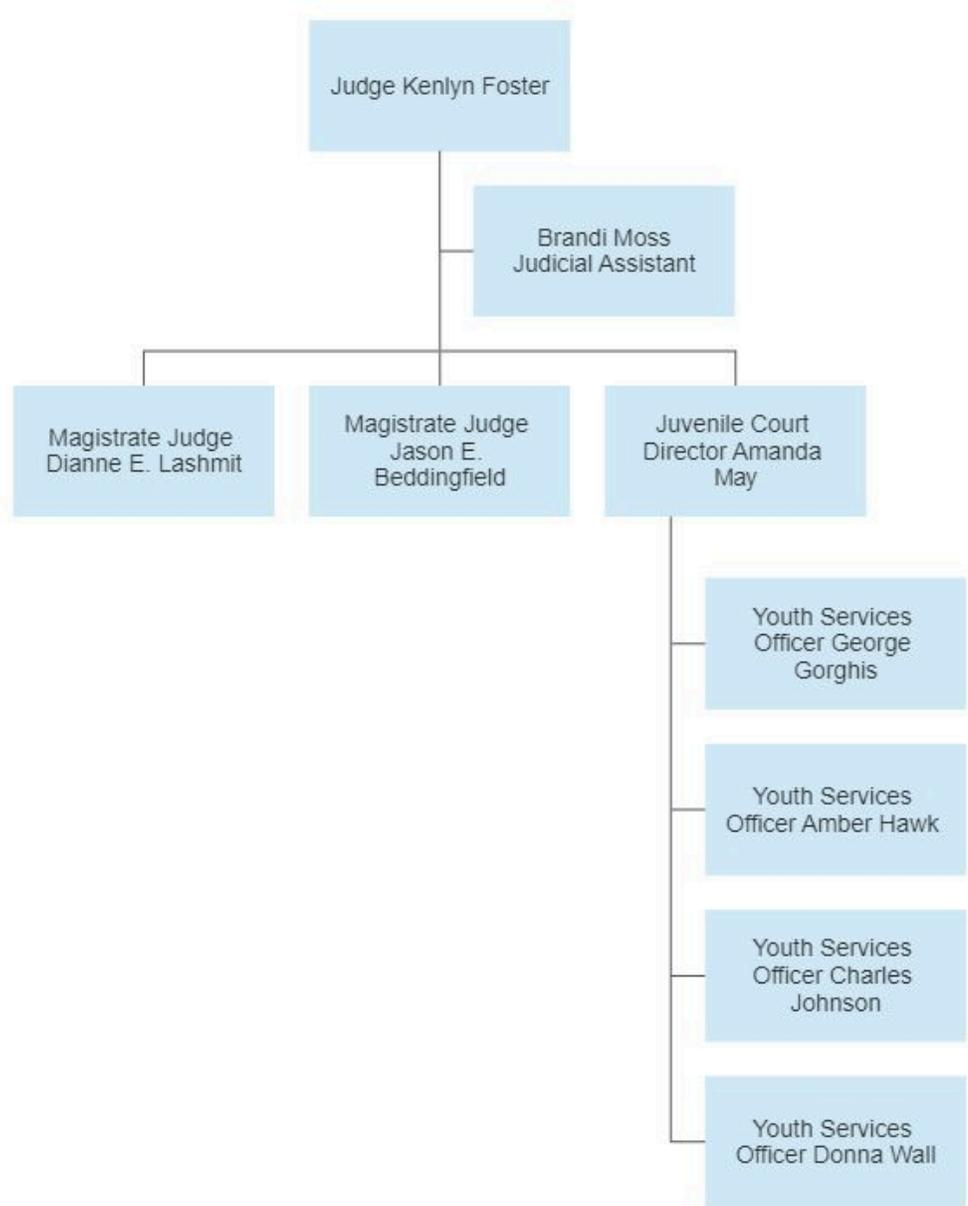
We counsel children and families, prevent court involvement for delinquent and unruly youth, provide services to families in crisis, and prevent removal of children into foster care.

We preside over cases involving abused and neglected children, and we terminate parental rights, freeing children for adoption.

We try cases and sentence offending youth. We supervise probation. When appropriate, we transfer delinquent juveniles to be tried as adults.

We establish parenting plans and set child support for unmarried couples with children, and we hold parents accountable.





# FY22-23 Accomplishments

---

4,929 Court Hearings before Judicial Officers

18,061 Documents Processed by Judicial Officers and Juvenile Court Staff

469 Juvenile Cases Diverted from Court Involvement by YSO Staff

Collaboration with UTK College of Social Work

Collaboration with Helen Ross McNabb Tennessee Resiliency Project



# FY23-24 Goals

---

Expand our collaboration with UTK College of Social Work and the Tennessee Resiliency Project

Leverage community contacts to implement an Alcohol and Drug Treatment Program for adolescents

Increase community support for Juvenile Justice programs such as the Blount County Youth Court and C.O.R.E.

Safe Baby Court Site, dependent upon state funding



# FY23-24 Additional Requests

---

No changes FY23-24 *except* to expand the Part-Time Juvenile Magistrate Judge position from 3 days per week to 5 days per week.

Blount County Juvenile Court utilized the Part-Time Juvenile Magistrate Judge 4 days per week from October 2022 to January 2023, and 5 days per week since January 1, 2023. These additional work days have been funded with salary savings due to staffing changes.

Reduction from 5 days to 3 days will negatively impact Juvenile Court essential functions.



# Additional Request

---

REQUEST: \$31,691.40 for part-time Magistrate Judge position to increase from 3 days to 5 days per week. This employee does not need county-funded health insurance.

INITIATIVE: Juvenile Court is utilizing this position 5 days per week.

OFFSET: Juvenile Court can offset 1 of the requested days with savings in Line Item 340 because of services provided by the Tennessee Resiliency Project.

CURRENT OPERATIONS: We are funding this position an additional 2 days per week with salary savings from staffing changes. We hold Juvenile Court in 3 courtrooms, 5 days per week.

IMPACT IF NOT FUNDED: 600 cases involving abused and neglected children will be delayed if the Part-Time Magistrate Judge Position is returned to 3 days per week.



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2023	2023	2024	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
53500	Juvenile Court							
000	No Program							
10100570	511200 00000 Youth Serv	262,725.85	276,750.00	276,750.00	194,191.18	276,750.00	274,311.00	
10536010	514000 00000 SalSupplmt	17,251.52	20,000.00	20,000.00	12,192.18	20,000.00	20,000.00	
10100570	516100 00000 Secretary	36,726.77	39,890.00	39,890.00	27,768.92	39,890.00	39,904.00	
10100570	516800 00000 Temporary	.00	4,400.00	4,400.00	.00	4,400.00	4,400.00	
10100570	518900 00000 Other Sala	133,962.36	147,749.00	147,749.00	111,062.62	147,749.00	147,751.00	
10100570	520100 00000 Social Sec	25,726.28	29,065.00	29,065.00	19,918.45	29,065.00	28,642.00	
10536010	520100 00000 SocSecur	1,023.59	1,240.00	1,240.00	694.34	1,240.00	1,240.00	
10100570	520400 00000 State Reti	26,545.68	32,229.00	32,229.00	17,744.35	32,229.00	32,061.00	
10536010	520400 00000 State Reti	1,201.36	1,380.00	1,380.00	632.23	1,380.00	1,380.00	
10100570	520600 00000 Life Ins E	350.97	371.00	371.00	248.17	371.00	450.00	
10536010	520600 00000 LifeInsER	17.63	30.00	30.00	11.48	30.00	30.00	
10100570	520700 00000 Health Ins	63,709.40	69,420.00	69,420.00	43,724.38	69,420.00	71,448.00	
10536010	520700 00000 HealthER	3,230.50	3,000.00	3,000.00	1,833.62	3,000.00	3,000.00	
10100570	520800 00000 Dental Ins	1,174.74	1,380.00	1,380.00	945.15	1,380.00	1,380.00	
10536010	520800 00000 DentalER	44.02	100.00	100.00	27.70	100.00	100.00	
10100570	521000 00000 Unemp Comp	182.39	270.00	270.00	180.24	270.00	224.00	
10536010	521000 00000 UnemplCmp	6.60	50.00	50.00	8.72	50.00	50.00	
10100570	521200 00000 Employer M	6,016.46	6,798.00	6,798.00	4,658.20	6,798.00	6,699.00	
10536010	521200 00000 ERMediCost	239.52	290.00	290.00	162.51	290.00	290.00	
10100570	530700 00000 Communicat	7,649.60	10,000.00	10,000.00	5,873.06	10,000.00	10,000.00	
10536010	530700 00000 Communicat	780.14	5,000.00	5,000.00	612.68	5,000.00	5,000.00	
10536010	531000 00000 Contracts	3,191.00	19,250.00	19,250.00	5,000.00	21,214.00	19,250.00	
10100570	531700 00000 Data Proce	.00	350.00	350.00	.00	350.00	350.00	
10100570	532000 00000 Dues and M	2,231.00	5,930.00	5,930.00	1,600.00	5,930.00	5,930.00	
10536010	532000 00000 Dues and M	.00	1,000.00	1,000.00	97.15	1,000.00	1,000.00	
10100570	533000 00000 Lease Paym	2,160.90	2,500.00	2,500.00	1,101.60	2,500.00	2,500.00	
10100570	533300 00000 Licenses	335.00	.00	.00	.00	.00	.00	
10100570	534000 00000 Medical an	3,200.00	19,000.00	19,000.00	4,800.00	19,000.00	19,000.00	
10536010	534000 00000 Medical an	1,200.00	29,600.00	29,600.00	400.00	29,600.00	29,600.00	
10100570	534800 00000 PostalChg	11.15	200.00	200.00	.00	200.00	200.00	
10100570	534900 00000 Printing S	21.95	400.00	400.00	76.82	400.00	400.00	
10100570	535500 00000 Travel	872.06	19,000.00	19,000.00	15,077.85	19,000.00	19,000.00	
10536010	535500 00000 Travel	.00	10,000.00	10,000.00	2,481.01	10,000.00	10,000.00	
10100570	535600 00000 Tuition	738.00	7,700.00	7,700.00	5,395.00	7,700.00	7,700.00	
10536010	535600 00000 Tuition	.00	2,000.00	2,000.00	150.00	2,000.00	2,000.00	
10100570	541100 00000 DataProcsu	1,877.90	500.00	500.00	.00	500.00	500.00	
10530040	541300 00000 Drugs and	526.41	5,000.00	5,000.00	73.00	5,536.79	5,000.00	
10536010	541300 00000 Drugs and	24.00	6,250.00	6,250.00	94.00	6,250.00	6,250.00	
10100570	542200 00000 Food Suppl	692.08	1,000.00	1,000.00	828.24	1,000.00	1,000.00	
10100570	542900 00000 InstrSuppl	.00	300.00	300.00	.00	300.00	300.00	

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:				2022	2023	2023	2023	2023	2024		
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review	COMMENT
10100570	543200	00000	Library Bo	876.16	2,000.00	2,000.00	577.83	2,444.95	2,000.00		
10100570	543500	00000	Office Sup	3,399.74	4,500.00	4,500.00	1,166.80	4,565.60	4,500.00		
10536010	543500	00000	Office Sup	27.89	1,000.00	1,000.00	.00	1,098.09	1,000.00		
10100570	545100	00000	Uniforms	.00	700.00	700.00	26.34	700.00	700.00		
10100570	547100	00000	Comp Softw	6,000.00	7,500.00	7,500.00	6,000.00	7,500.00	7,500.00		
10536010	547100	00000	Computer S	750.00	750.00	750.00	750.00	750.00	750.00		
10100570	551300	00000	workers Co	948.00	1,570.00	1,570.00	1,570.00	1,570.00	1,152.00		
10100570	559900	00000	Other Char	.00	.00	.00	-745.00	.00	.00		
10100570	570700	00000	Building I	5,970.00	14,500.00	14,500.00	.00	23,017.08	14,500.00		
10537020	570900	00000	Data Proce	1,083.23	.00	.00	.00	.00	.00		
10530040	571100	00000	Furniture a	1,326.83	1,000.00	1,000.00	.00	1,000.00	1,000.00		
10537010	571100	00000	Furniture	30,538.78	.00	.00	.00	142.00	.00		
TOTAL Juvenile Court				656,567.46	812,912.00	812,912.00	489,010.82	824,680.51	811,442.00		
GRAND TOTAL				656,567.46	812,912.00	812,912.00	489,010.82	824,680.51	811,442.00		

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

# Emergency Management

---

LANCE COLEMAN/MAYOR ED MITCHELL

FY23-24



# What we do

---

Staff: Director Lance Coleman, Assistant Director Steven Cardwell and Operations Manager Brooks White

- Work with law enforcement, fire and rescue agencies to plan and obtain necessary training and resources.
- Assist in writing, requesting and managing grants and hazard mitigation initiatives.
- Manage emergency public/first responder notification through the IPAWS system and the ReadyOp Digital Communications System.
- Recruit for the Blount County Strong Long Term Disaster Recovery Team.
- Train and lead the Blount County Damage Assessment Teams and Storm Spotter Teams.
- Coordinate with the John 3:16/Family Promise Warming Center Team.
- Work with area municipalities, utilities, the Blount County Highway Department, Blount County, Maryville and Alcoa school systems, Blount Memorial Hospital emergency management and the community at large to implement safety initiatives.



# FY22-23 Accomplishments

---

Blount County Strong Long Term Disaster Recovery Team: addressed community organizations from August 2022 through February 2023 to recruit team members for the long term disaster recovery plan.

2022 Smoky Mountain Air Show: provided radio communications/logistics support and fed all of the first responders who were unable to leave their McGhee Tyson Airbase posts for the three days of the event September 10 – 12.

Back-up E-911 Facility: assisted in building the back-up E-911 and, with the TEMA regional director, participated in the first full-scale drill on November 1, 2022, to test its capacity.

Damage Assessment Team/Storm Spotter Team: facilitated training for the Storm Spotter team on September 15, 2022, and the damage assessment team on November 8, 2022.

Warming Center: coordinated with Project 3:16 Warming Center team during round-the-clock below 25-degree temps from December 22 to December 28, 2022.

TVA Rolling Blackouts: utilized ReadyOp to notify first responders of pending TVA power blackouts on December 23 and December 24, 2022.

Grants: managed Emergency Management Performance Grant (\$57,858.95); Hazardous Materials Emergency Preparedness Grant (HazMat drill - \$9,358.97); State Homeland Security Program Grant (\$48,000.00) Since 2015, managed/received \$757,586.82 in funds from these grants.

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

Emergency Response: on October 31, 2022, responded to overturned truck with 40-gallon spill at Pellissippi Parkway/Alcoa Highway; Opened Emergency Operations Center for March 3, 2023, for severe wind storm.



# FY23-24 Goals

---

Complex Coordinated Terror Attack Functional Exercise Facilitate local participation in the CCTA drill July 12 – 13, 2023. Law enforcement, fire and American Medical Rescue personnel will coordinate at the Emergency Operations Center to participate in a functional drill with other agencies in the 16-county District 2 State Homeland Security region. The drill will simulate simultaneous domestic terror acts occurring in Blount, Sevier, Hamblen and Knox counties and will test our abilities to respond locally while also assisting agencies in other counties.

Blount County Strong Long-Term Disaster Recovery Team: Recruit members to implement the long-term disaster recovery plan and begin team training by fall of 2023.

Local Emergency Planning Committee Annual Full-Scale HazMat Exercise: Facilitate full-scale hazmat drill at Maryville Fire/Police Department training facility – September, 2023.

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

New County EMA Vehicle: Put new county EMA vehicle into service.



# FY23-24 Additional Requests – N/A

---



# FY23-24 Capital Planning – N/A

---



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024		
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT	
54410	Civil Defense									
000	No Program									
10100700	510300	00000	Assistant	31,805.95	33,101.00	33,101.00	23,032.22	33,101.00	33,110.00	
10100700	510500	00000	Supervisor	66,161.96	71,863.00	71,863.00	50,008.64	71,863.00	71,863.00	
10100700	520100	00000	Social Sec	5,964.03	6,508.00	6,508.00	4,439.59	6,508.00	6,508.00	
10100700	520400	00000	State Reti	6,799.01	7,285.00	7,285.00	5,039.27	7,285.00	7,285.00	
10100700	520600	00000	Life Ins E	90.56	119.00	119.00	64.45	119.00	99.00	
10100700	520700	00000	Health Ins	6,936.00	7,050.00	7,050.00	5,253.00	7,050.00	7,080.00	
10100700	520800	00000	Dental Ins	265.44	276.00	276.00	206.04	276.00	276.00	
10100700	521000	00000	Unemp Comp	31.93	56.00	56.00	31.92	56.00	56.00	
10100700	521200	00000	Employer M	1,394.76	1,522.00	1,522.00	1,038.22	1,522.00	1,522.00	
10100700	530700	00000	Communicat	4,980.06	8,346.80	8,232.15	5,990.32	8,232.15	8,232.15	
10100700	531700	00000	Data Proce	17,341.57	17,366.58	17,481.23	17,481.23	17,481.23	18,355.00	
10100700	532000	00000	Dues and M	165.00	344.00	344.00	165.00	344.00	344.00	
10100700	533000	00000	Lease Paym	-724.75	3,983.95	3,983.95	410.09	5,497.73	5,497.73	
10100700	534800	00000	Postal Cha	5.98	50.00	50.00	28.69	50.00	50.00	
10100700	535500	00000	Travel	2,458.55	2,630.00	2,630.00	1,850.00	2,630.00	2,630.00	
10100700	539900	00000	Other Cont	285.49	2,988.42	2,988.42	1,336.99	2,988.42	2,988.42	
10100710	539900	00000	Other Cont	34,789.40	45,000.00	45,000.00	135.00	59,561.53	59,561.53	
10100700	542200	00000	Food Suppl	6,155.40	8,050.31	11,050.31	10,328.43	8,956.60	10,500.00	
10100700	542500	00000	Gasoline	2,529.05	2,200.00	2,200.00	1,695.23	2,870.11	3,200.00	
10100700	543500	00000	Office Sup	413.30	579.00	579.00	33.97	579.00	579.00	
10100700	545100	00000	Uniforms	804.09	1,200.00	1,200.00	744.40	1,504.91	1,440.00	
10100700	549900	00000	Other Supp	2,062.71	12,345.90	9,345.90	1,831.37	14,385.94	14,385.94	
10100700	551300	00000	Workers Co	273.00	314.00	314.00	314.00	314.00	288.00	
10100700	570800	00000	Communicat	278.88	3,530.00	3,530.00	2,661.49	3,530.00	3,530.00	
10100720	571600	00000	Law Enf Eq	12,928.21	12,000.00	12,000.00	9,358.97	9,358.97	9,358.97	
10100700	571800	00000	Motor Vehi	.00	.00	51,635.60	42,767.00	51,635.60	51,635.60	
TOTAL Civil Defense			204,195.58	248,708.96	300,344.56	186,245.53	317,700.19	320,375.34		
GRAND TOTAL			204,195.58	248,708.96	300,344.56	186,245.53	317,700.19	320,375.34		

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

# GENERAL SESSIONS JUDGES

---

WILLIAM R. BREWER, JR., DIVISION III

MICHAEL A. GALLEGOS, DIVISION I

ROBERT L. HEADRICK, DIVISION IV

FY23-24



# What We Do

---

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

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



# FY22-23 Accomplishments

---

## FINANCIAL IMPACT ON OTHER OFFICES

General Session Court Clerk	All Revenue
Probation	Projected \$298,252.17 fiscal year 2022/23
Animal Shelter and Other Community Service Partners	63 Projected participants for community service for fiscal year 2022/23
Clerk & Master	General Sessions & Probate - \$126,406.49 (July 2022-February 2023)
Sheriff (Jail)	Probation pretrial release with monitoring for those that qualify and/or suspended sentence reduce jail population therefore reducing costs



# FY23-24 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.



# FY23-24 Additional Requests

---

Expense Line 530700 Communication – The requested increase of \$300.00 is due to the addition of four electronic mailboxes for video arraignments in the courtrooms.



# FY23-24 Capital Planning – N/A

---



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:

Gen County	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 Req Review	COMMENT			
53310	General Sessions Judge									
000	No Program									
10100540	510200	00000	Judges	704,841.00	737,969.00	737,969.00	539,284.60	737,969.00	767,487.00	
10100540	516100	00000	Secretary	138,389.87	148,890.00	148,890.00	104,227.44	148,890.00	153,890.00	
10100540	518900	00000	Other Sala	.00	9,900.00	9,900.00	.00	9,900.00	9,900.00	
10100540	520100	00000	Social Sec	43,778.83	55,599.00	55,599.00	31,736.12	55,599.00	58,218.00	
10100540	520400	00000	State Reti	58,426.30	61,548.00	61,548.00	44,359.21	61,548.00	65,167.00	
10100540	520600	00000	Life Ins E	398.80	400.00	400.00	296.52	400.00	435.00	
10100540	520700	00000	Health Ins	84,408.00	85,536.00	85,536.00	63,951.00	85,536.00	81,324.00	
10100540	520800	00000	Dental Ins	1,858.08	1,932.00	1,932.00	1,442.28	1,932.00	1,932.00	
10100540	521000	00000	Unemp Comp	66.93	224.00	224.00	64.86	224.00	112.00	
10100540	521200	00000	Employer M	11,705.08	13,003.00	13,003.00	8,934.15	13,003.00	13,615.00	
10100540	530700	00000	Communicat	5,448.44	5,890.00	6,190.00	4,820.40	5,910.48	6,190.00	
10100540	532000	00000	Dues and M	2,831.36	3,500.00	3,500.00	1,097.78	3,408.89	3,500.00	
10100540	533000	00000	Lease Paym	404.24	1,200.00	1,200.00	49.88	380.04	1,200.00	
10100540	533200	00000	Legal Noti	847.35	2,500.00	2,500.00	112.80	112.80	2,500.00	
10100540	533700	00000	Maint. And	525.00	1,500.00	1,500.00	540.00	540.00	1,500.00	
10100540	534900	00000	Printing S	560.00	2,000.00	2,000.00	.00	.00	2,000.00	
10100540	535500	00000	Travel	1,589.49	7,000.00	6,700.00	3,289.83	3,668.75	7,000.00	
10100540	535600	00000	Tuition	309.00	1,450.00	1,450.00	1,069.50	1,069.50	1,450.00	
10100540	542200	00000	Food Suppl	102.60	500.00	500.00	52.68	152.68	500.00	
10100540	543200	00000	Library Bo	2,257.70	3,000.00	3,000.00	2,886.91	2,858.47	3,000.00	
10100540	543500	00000	Office Sup	5,925.15	9,500.00	9,500.00	2,430.05	4,730.00	9,500.00	
10100540	551300	00000	Workers Co	948.00	1,099.00	1,099.00	1,099.00	1,099.00	1,152.00	
10100540	571100	00000	Funiture a	.00	1,500.00	1,500.00	.00	.00	1,500.00	
TOTAL General Sessions Judge				1,065,621.22	1,155,640.00	1,155,640.00	811,745.01	1,138,931.61	1,193,072.00	
GRAND TOTAL				1,065,621.22	1,155,640.00	1,155,640.00	811,745.01	1,138,931.61	1,193,072.00	

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

# Judicial Commissioners

---

ERIC L HINKLE – DIRECTOR

BRENDA J LANCE (FT)

CHRISTOPHER O MCGAUGH (FT)

NATALIE BURNS (PT)

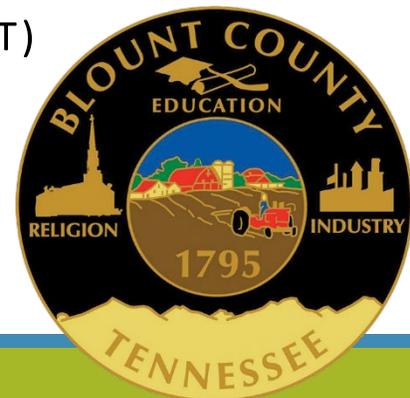
BRITTANY BEDDINGFIELD (PT) TIM CONCANNON (PT)

TAMARA HENRICH (PT)

COURTNEY BAILEY (PT)

WILLIAM SERPA (PT)

FY23-24



# What We Do

---

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

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



# FY23-24 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.



# FY23-24 Additonal Requests

---

NO Additional Requests are needed at this time.



# FY23-24 Capital Planning

---

NOT APPLICABLE



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:				2022	2023	2023	2023	2023	2024
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
53700	Judical Commissioners								
000	No Program								
10100590	516200	00000	Clerical P	182,942.80	224,762.00	224,762.00	141,266.85	224,762.00	236,445.00
10100590	520100	00000	Social Sec	10,432.32	13,936.00	13,936.00	8,603.52	13,936.00	14,660.00
10100590	520400	00000	State Reti	7,963.51	15,599.00	15,599.00	4,349.83	15,599.00	16,409.00
10100590	520600	00000	Life Ins E	138.38	195.00	195.00	101.03	195.00	280.00
10100590	520700	00000	Health Ins	6,589.50	20,952.00	20,952.00	5,208.00	20,952.00	23,796.00
10100590	520800	00000	Dental Ins	254.11	276.00	276.00	206.04	276.00	552.00
10100590	521000	00000	Unemp Comp	190.69	224.00	224.00	154.04	224.00	280.00
10100590	521200	00000	Employer M	2,622.55	3,259.50	3,259.50	2,033.71	3,259.50	3,428.00
10100590	530700	00000	Communicat	2,049.35	3,000.00	3,000.00	2,220.78	3,000.00	3,000.00
10100590	532000	00000	Dues and M	.00	800.00	800.00	561.00	800.00	800.00
10100590	533000	00000	Lease Paym	545.57	1,000.00	1,000.00	131.35	1,000.00	1,000.00
10100590	543200	00000	Library Bo	.00	750.00	750.00	.00	750.00	750.00
10100590	543500	00000	Office Sup	1,758.26	5,000.00	5,000.00	1,000.00	5,750.00	5,000.00
10100590	551300	00000	Workers Co	1,353.00	1,410.00	1,410.00	1,410.00	1,410.00	1,440.00
	TOTAL	Judical Commissioners		216,840.04	291,163.50	291,163.50	167,246.15	291,913.50	307,840.00
		GRAND TOTAL		216,840.04	291,163.50	291,163.50	167,246.15	291,913.50	307,840.00

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

# Blount County ECD

---

JUDGE WILLIAM BREWER, BOARD CHAIRMAN

FY23-24



# What we do

---

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



# FY22-23 Accomplishments

---

- Addition of Backup PSAP (Public Safety Answering Point) for use should our facility become uninhabitable
- Implementation of SAR/PAR Technology that allows for the on-scene Fire Commander to monitor individual personnel accountability
- Implementation of the Prepared Live Application that allows the dispatcher to send a video link to the caller which provides video to the dispatcher of what is occurring at the callers location. It also provides text initiation capability.
- Implementation of “Quickest Route” Technology in responder vehicles that provides directions to the responder for response to the call
- Radio redundancy by installation of Fiber backup at the Townsend Tower site and a Fiber point to point solution at the Look Rock Tower Site.



# FY23-24 Goals

---

- The addition of a second Fire Dispatcher to reduce the workload of managing seven fire departments on a single Dispatcher
- Recruit and Retain qualified, capable and compassionate people that are committed to serving their community
- Continue to stay engaged with emerging technologies to ensure the highest quality of service to the community
- Building Maintenance such as painting common areas, restrooms and high traffic areas



# FY23-24 Additional Requests – N/A

---



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2023	2023	2024	
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
54490	Other Emergency Management							
000	No Program							
10100730	530900 00000 Contracts	397,801.00	447,526.00	447,526.00	335,644.50	447,526.00	483,328.00	_____
	TOTAL Other Emergency Manage	397,801.00	447,526.00	447,526.00	335,644.50	447,526.00	483,328.00	_____
	GRAND TOTAL	397,801.00	447,526.00	447,526.00	335,644.50	447,526.00	483,328.00	_____

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



# Sheriff's Office

JAMES L. BERRONG, SHERIFF

---

CHIEF DEPUTY JEFF FRENCH

DEPUTY CHIEF CHRIS CANTRELL

DEPUTY CHIEF JEFF CLARK

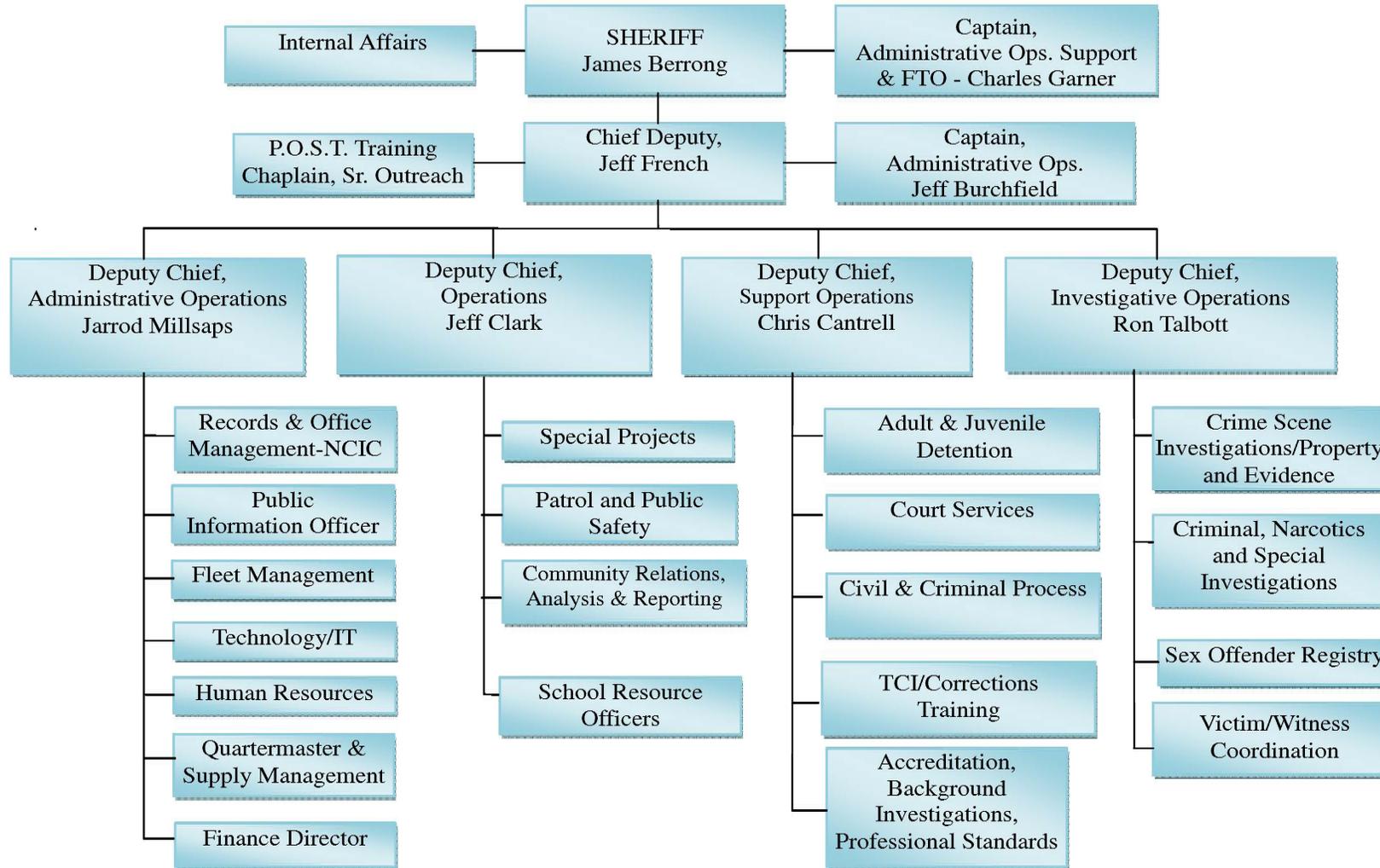
DEPUTY CHIEF JARROD MILLSAPS

DEPUTY CHIEF RON TALBOTT

**FY23-24**



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



# What we do

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



# Mission Statement

---



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

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

### **Integrity**

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

### **Service**

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

### **Respect**

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



# FY23-24 Opening Remarks

---

Jeff French – Chief Deputy

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





# FY22-23 Accomplishments

---

James Berrong - Sheriff

Thank you for...

- Child Abuse Investigator
- 10 additional EMR supplements and equipment
- Jail Locks, Seal coat & stripe parking lot, and repair/replace air handlers – Fund 112
- 3 COPs grant deputies and patrol vehicles
- Drug Task Force Building Project





# FY23-24 Goals

---

- Additional staff to reduce response time
- Maintenance of our facilities (Fund 112/189); ex. Continuing Jail Lock Replacement
- Grow our inmate programming; assist with reentry
- Competitive (livable) wages for employees; needed to attract quality recruits as well
- Enhance officer training
- Provide citizens with a safe place to work, live, and play
- Safety in our schools



# FY23-24 Additional Requests

---



Chris Cantrell – Deputy Chief, Support Operations

- Addition of Corrections to the Bridge Plan – approx. \$175k/yr. (3.5% increase in retirement)
- Staffing to start a Corrections/Reentry Program
  - 1 Director - \$81,004 (\$54,360 salary, plus \$26,644 [if elect full benefits])
  - 1 Instructor - \$66,677 (\$42,240 salary, plus \$24,437 [if elect full benefits])
  - 1 Clerk - \$55,838 (\$33,070 salary, plus \$22,768 [if elect full benefits])
- 2 Court Support Deputies
  - \$64,272 each (\$40,205 salary, plus \$24,067 [if elect full benefits])
  - \$53,500 each (vehicle, mtce, fuel, camera, lighting package)



# Additional Request- 55/25 Retirement benefit for Corrections Officers

---

REQUEST: \$175,000 to add Corrections to the Bridge Plan.

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

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

OFFSET: None

CURRENT OPERATIONS: Currently Corrections Deputies are not afforded this benefit.

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

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

---

REQUEST: up to \$203,519 for staff to implement reentry program.

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

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

OFFSET: None

CURRENT OPERATIONS: Currently there are no specific individuals assigned to reentry services.

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

# Additional Request- Court Support Deputies (preferably 2)

---

REQUEST: up to \$235,544 for additional Court Support Deputies.

DISCONNECT: Need more court security at Courthouse and Justice Center.

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

OFFSET: None

CURRENT OPERATIONS: Currently deputies assigned to Civil Process are often needed to assist with Court Security duties at the Courthouse and Justice Center, being pulled away.

IMPACT IF NOT FUNDED: A delay in time-sensitive civil papers being served or lack of security.

# FY23-24 Additional CAPITAL Requests

---



Chris Cantrell – Deputy Chief, Support Operations

- Security system upgrades for Juvenile - \$150,000
- Replace Juvenile Control Board



# Additional Request -Security system upgrade for juvenile

REQUEST: \$150,000 for Security system upgrades for juvenile

INITIATIVE: Replace Juvenile Control Board    OFFSET: None

## CURRENT OPERATIONS:

- In pod 270 and 260, the main pod speaker is not functioning.
- On both control panels, multiple buttons are broken and there are no replacements.
- Deputies have to move control board buttons to more frequently used doors, due to broken pieces. Some doors and or / answer buttons, do not have a button.
- Display lights on some doors do not light up, when the button is pressed. Only audible alarm goes off, which is a safety concern.
- Main pod buttons on the control board do not work properly. Deputies have to push the button multiple times to gain access into the pod. This is also a safety concern, when immediate response is needed.
- On one of the control panels, the interlock override does not work properly.
- The control board buttons that operate the Sally Port gate, are not working properly. At times, the gate will not open or shut when pressed.
- On both control boards the “push to talk” button does not work properly. Deputies must continually press the button to speak to detainees.

IMPACT IF NOT FUNDED: The control boards located at the Blount County Juvenile Detention Center have not been updated or replaced in over 2 decades. It has been determined due to their age, replacement parts are no longer available to fix these ongoing issues.



# FY23-24 Additional Requests

---

Jeff Clark – Deputy Chief, Operations

- 5 - Patrol Deputies
  - (5/yr for 3 years = 15 total new patrol deputies)
- \$64,272 each (\$40,205 salary, plus \$24,067 [if elect full benefits])
- \$53,500 each (vehicle, mtce, fuel, camera, lighting package)



# Additional Request- Patrol Deputies (preferably 5)

REQUEST: up to \$588,860 for up to 5 Patrol Deputies.

DISCONNECT: As the population has grown; the patrol force has not grown accordingly.

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

OFFSET: None

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

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



# FY23-24 Additional CAPITAL Requests

---

Jeff Clark – Deputy Chief, Operations

- Roll Call/Write Up Room Furniture - \$25,000
  - New Tables, Chairs, File Cabinets and Mailboxes



# Additional Request – Roll Call/Write Up Room Furniture

REQUEST: \$25,000 for Furniture

INITIATIVE: New Tables, Chairs, File Cabinets and Mailboxes

OFFSET: None

**CURRENT OPERATIONS:** The items are usable but many are broken and not fully functional. The handles on several file cabinets are broken and many of the drawers do not work properly. The tables are starting to come apart to include the base on the legs breaking and the table tops coming apart in places. The mailboxes are cracked and have been in use along with many of the file cabinets since the justice center opened 22 years ago. The wear and tear of everyday use is starting to show.

**IMPACT IF NOT FUNDED:** These two rooms are used by our deputies each day. The deputies use the briefing (Roll Call) room at the start of each shift. This room is also a multipurpose room used for many different gatherings throughout the year. It is used for classes for deputies as well as citizens when we have our citizen academies. We also use it when citizens come to the justice center for a report. The deputies use the file cabinets to file documents and store items. The mailboxes are used daily. The write up room is used at all hours of the day for deputies to work on reports and other needed paperwork. It is important that all these items function correctly and are safe when they are in use. I feel that we have done well with the use and care of these items over the years but many are becoming less functional and a safety issue as time goes on.

# FY23-24 Additional Requests

---



Jarrod Millsaps - Deputy Chief, Administrative Operations

- 5 Supplements & training for 5 EMRs to advance to EMTs
  - (\$35,000 -\$2K supp. & \$5k training each)



# Additional Request- EMR to EMTs (up to 5)

---

REQUEST: up to \$35,000 to train and advance 5 EMRs.

(\$2k add'l supplement for up to 5 EMRs to complete EMT status-\$10k; up to \$5k/person for required training-\$25k).

DISCONNECT: Have yet to start progressing through this program bet. Mayor/Sheriff (EMR/EMT/EMS).

INITIATIVE: To move up to 5 of our EMRs to EMT level.

OFFSET: None

CURRENT OPERATIONS: Currently we have no EMRs that have moved up to EMT status.

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

# FY23-24 Additional CAPITAL Requests

---



Jarrod Millsaps - Deputy Chief, Administrative Operations

- 10 AEDs to replace those at end of life cycle
- Furniture replacements - \$50,000
  - To replace furniture from 1999 that is broken/worn out
- Smartphones for Deputies - \$52,500 increase annually
  - To replace flip phones that provide limited use; are inefficient



# Additional Request – AEDs (up to 10)

---

REQUEST: \$40,000 to replace AEDs for EMR Program.

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

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

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

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

# Additional Request – Office Furniture (various)

---

REQUEST: \$50,000 for Furniture

INITIATIVE: New Desks, Chairs, and other office furniture to replace 23 year old furniture.

OFFSET: None

CURRENT OPERATIONS: The items are usable but were outfitted when the building opened in 1999. Furniture is worn, warped, has broken pieces, mix matched, isn't functioning properly, not ergonomic, etc.

IMPACT IF NOT FUNDED: Continued decline in functionality and appearance of furniture.

# Additional Request – Smartphones for Deputies

---

REQUEST: \$52,500 for Smartphones

INITIATIVE: Replacement old flip phones.

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

CURRENT OPERATIONS: Deputies currently have flip phones without internet, with only “call” functionality, not allowing them to have the appropriate applications for the technology-based activities needed/required to do their job effectively/efficiently; they are using their personal phones to accomplish these job-related tasks.

IMPACT IF NOT FUNDED: Deputies continuing to use personal phones for job-related tasks or the inability to perform their jobs effectively/efficient due to lack of connection to required apps.

# FY23-24 Capital Planning (new)

Fund	Account	Expense Line	Project	Amount	Justification
189	91130	570700	Security system upgrade for juvenile - Juvenile Control Board	\$150,000	Security panel needs replacing
101	54110	571100	Tables, Chairs, Filing Cabinets for Roll Call room	\$25,000	Current furniture worn out/broken/falling apart
101	54110	571100	New desks and furniture - 24 yr old equip.	\$50,000	Original furniture from 24 years ago; wearing out
101	54110	530700	Smartphones for Deputies	\$52,500	Still using flip/outdated phones;not efficient
101	54110	571600	AEDs - EMR end of life replacements	\$40,000	AEDs nearing end of life
101	54110	579000	Tire Balancer for Garage	\$21,000	Current balancer is unreliable
101	54110	570700	3 network wiring closets, BCSO Computer Room	\$15,000	Avigilon Door Access Control system needed
Total				353,500.00	



Dept	Fund	Capital Item	Target FY	Dept. Request	Category	
BCSO	101	Axon Body and In car Cameras	FY 22/26	\$572,000.00	B	Year 4/5; will need to renew next year!
BCSO	101	Motorola/communications	FY 22/31	\$219,050.00	B	ongoing
BCSO	101	Smartphones for Special Teams	FY 23/24 & beyond	\$10,500/yr	D	
BCSO	112 or 189	Security upgrades for jail/juvenile	FY 23/24 & beyond	\$ 40,000.00	D	replacement of end of life cameras, etc.
BCSO	101	Cold weather gear for Special Teams	FY 23/24	\$ 40,000.00	D	
BCSO	101	Crime Scene Equipment	FY 23/24	\$ 10,000.00	D	
BCSO	101	BSORT replacement equipment; dive equipment (dry suits, com receiver, regulator)	FY 23/24	\$ 30,000.00	D	
BCSO	101	Traffic Investigation Equipment	FY 23/24	\$ 6,000.00	D	
BCSO	101	Advanced Tactical Equipment(cameras & gear)	FY 23/24	\$ 20,000.00	D	
BCSO	101	SWAT vests (replacement)	FY 23/24 & beyond	\$108,000.00	D	hoping to get grant for next 3 years
BCSO	101	Fire Suppression Tool (FST) \$1000*22	FY 23/24	\$ 22,000.00	D	
BCSO	101	Angel Armor-protective armor for vehicles	FY 24/25	\$308,000.00	D	
BCSO	122	Training Building	FY 23/24	Unknown	D	
BCSO	122	Range updates	FY 23/24	Unknown	D	
BCSO	122	Track extension	FY 23/24	Unknown	D	

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
54110	Sheriff Department								
000	No Program								
10100630	510100	00000 County Off	124,421.28	130,642.00	130,642.00	95,468.16	130,642.00	137,173.00	
10100630	510300	00000 Assistant	227,011.87	253,922.00	253,922.00	157,051.53	226,500.00	225,702.00	
10100630	510500	00000 Supervisor	557,591.32	587,959.50	587,959.50	408,470.78	587,959.50	587,960.00	
10100630	510600	00000 Deputies	4,122,595.43	5,009,763.50	5,009,763.50	3,282,340.06	4,800,000.00	4,982,128.00	
10100630	510800	00000 Investigat	1,045,820.81	1,291,858.00	1,291,858.00	841,221.60	1,200,000.00	1,258,516.00	
10100630	510900	00000 Captain	214,366.18	239,584.00	239,584.00	166,678.99	239,584.00	239,584.00	
10100630	511000	00000 Lieutenant	667,071.90	780,754.00	780,754.00	542,494.91	780,754.00	780,756.00	
10100630	511500	00000 Sergeants	457,823.23	564,982.50	564,982.50	354,705.52	510,000.00	506,443.00	
10100630	512000	00000 Computer P	234,853.67	297,985.00	297,985.00	195,604.04	290,000.00	297,985.00	
10100630	514000	00000 Salary Sup	386,905.00	240,000.00	240,000.00	87,950.00	240,000.00	240,000.00	
10100630	514200	00000 Mechanics	81,588.66	88,619.00	88,619.00	61,667.70	88,619.00	88,368.00	
10100630	516200	00000 cLerical P	377,912.12	473,699.00	473,699.00	253,552.46	400,000.00	459,708.00	
10100630	516400	00000 Attendants	36,738.40	39,904.00	39,904.00	27,768.92	39,904.00	39,904.00	
10100630	516900	00000 Part time	259,732.47	428,000.00	328,000.00	188,124.41	310,000.00	400,000.00	
10100630	518600	00000 Longevity	64,999.84	65,000.00	65,000.00	64,999.78	65,000.00	65,000.00	
10100630	518700	00000 Overtime P	519,281.64	660,450.00	660,450.00	418,522.03	600,000.00	660,450.00	
10100630	519600	00000 InSerivce	137,600.00	152,000.00	152,000.00	137,600.00	152,000.00	158,000.00	
10100630	520100	00000 Social Sec	556,830.01	634,065.00	634,065.00	426,366.75	625,000.00	625,319.00	
10100630	520400	00000 State Reti	892,190.86	1,018,936.00	1,018,936.00	679,942.09	1,010,000.00	1,010,000.00	
10100630	520600	00000 Life Ins E	8,735.04	9,642.00	9,642.00	6,447.28	9,000.00	10,011.00	
10100630	520700	00000 Health Ins	1,919,397.89	2,081,448.00	2,021,448.00	1,422,973.29	1,900,000.00	2,049,240.00	
10100630	520800	00000 Dental Ins	39,084.81	43,056.00	43,056.00	30,424.68	41,000.00	43,608.00	
10100630	521000	00000 Unemp Comp	4,227.44	5,768.00	5,768.00	4,027.35	5,768.00	5,684.00	
10100630	521200	00000 Employer M	131,857.45	148,290.00	148,290.00	100,724.20	148,290.00	146,244.00	
10540010	530200	00000 Advertisng	.00	200.00	200.00	150.00	.00	.00	
10100630	530700	00000 Communicat	305,135.83	310,000.00	310,000.00	231,917.19	315,000.00	330,000.00	
10100630	530900	00000 Contracts	892.60	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	
10100630	531900	00000 Drug Contr	.00	5,000.00	5,000.00	2,500.00	5,000.00	5,000.00	
10100630	532000	00000 Dues and M	9,187.20	11,550.00	11,550.00	7,431.20	11,550.00	11,550.00	
10100630	532200	00000 Evaluation	11,788.50	10,500.00	20,500.00	15,565.01	16,000.00	16,000.00	
10100630	533000	00000 Lease Paym	38,696.85	40,000.00	40,000.00	32,352.61	40,000.00	40,000.00	
10100630	533100	00000 Legal svcs	881.00	2,500.00	12,500.00	10,070.50	2,500.00	15,000.00	
10100630	533300	00000 Licenses	22,064.00	25,000.00	25,000.00	24,720.97	25,225.00	55,000.00	
10100630	533400	00000 Maintenanc	164,973.20	210,000.00	190,000.00	116,290.15	200,000.00	210,000.00	
10100630	533600	00000 Maint. And	8,555.91	12,500.00	12,500.00	9,165.25	11,500.00	11,500.00	
10100630	533800	00000 Maint. And	39,396.04	85,000.00	85,000.00	59,934.99	75,000.00	75,000.00	
10100630	533900	00000 Matching S	53,750.00	53,750.00	53,750.00	53,750.00	53,750.00	63,750.00	
10100630	534800	00000 Postalchg	8,932.51	9,000.00	9,000.00	4,724.63	9,000.00	9,000.00	
10100630	534900	00000 Printing S	16,601.36	17,500.00	17,500.00	17,128.61	17,500.00	17,500.00	
10100630	535100	00000 Rentals	6,015.18	7,000.00	7,000.00	6,179.70	7,000.00	7,000.00	

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:				2022	2023	2023	2023	2023	2024		
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review	COMMENT
10100630	535500	00000	Travel	93,856.09	85,000.00	110,000.00	91,831.90	109,000.00	120,000.00		
10100630	535600	00000	Tuition	54,129.55	67,000.00	62,000.00	55,340.71	64,000.00	70,000.00		
10100630	539900	00000	Other Cont	33,119.91	20,000.00	20,000.00	13,221.11	20,000.00	20,000.00		
10100630	540600	00000	Basic Skil	18,496.50	85,000.00	85,000.00	84,955.52	105,000.00	93,500.00		
10100630	541000	00000	Custodial	170.55	2,000.00	2,000.00	1,399.52	2,000.00	2,000.00		
10100630	541100	00000	Data Proce	21,845.65	30,000.00	30,000.00	25,233.90	30,000.00	30,000.00		
10100630	541300	00000	Drugs and	3,104.00	6,000.00	4,000.00	2,067.78	3,500.00	3,500.00		
10100630	541400	00000	Duplicatin	.00	1,000.00	1,000.00	.00	.00	.00		
10100630	541500	00000	Electricit	11,600.00	11,000.00	11,000.00	8,553.28	13,000.00	13,000.00		
10100630	541800	00000	Equipment	2,952.82	2,500.00	2,500.00	1,799.24	2,500.00	2,500.00		
10100630	542200	00000	Food Suppl	12,855.73	2,000.00	2,000.00	1,450.29	2,000.00	2,000.00		
10100630	542400	00000	Garage Sup	1,516.22	1,500.00	1,500.00	680.09	1,500.00	2,000.00		
10100630	542500	00000	Gasoline	588,960.28	500,000.00	610,607.46	509,558.56	610,000.00	640,000.00		
10100630	542900	00000	Instr Supp	.00	.00	5,456.38	5,473.12	5,473.12	.00		
10100630	543100	00000	Law Enforc	68,568.97	110,000.00	170,000.00	134,021.66	110,000.00	110,000.00		
10100630	543300	00000	Lubricants	4,738.92	6,000.00	.00	.00	6,000.00	5,000.00		
10100630	543500	00000	Office Sup	27,814.25	25,000.00	25,000.00	17,084.52	27,000.00	27,000.00		
10100630	544600	00000	Small Tool	1,380.12	3,000.00	1,000.00	217.55	3,000.00	1,500.00		
10100630	545000	00000	Tires and	36,397.85	45,000.00	45,000.00	43,893.46	50,000.00	50,000.00		
10100630	545100	00000	Uniforms	102,086.28	135,000.00	160,000.00	124,625.79	135,000.00	248,500.00		
10100630	545300	00000	Vehicle Pa	92,892.59	85,000.00	110,000.00	94,811.05	100,000.00	110,000.00		
10100630	549900	00000	Other Supp	13,197.01	.00	.00	.00	500.00	.00		
10100630	551300	00000	Workers Co	232,024.00	243,000.00	243,000.00	243,000.00	243,000.00	247,284.00		
10100630	570700	00000	Building I	.00	.00	71,100.00	40,686.10	71,100.00	.00		
10100630	570900	00000	Data Proce	14,619.61	.00	4,505.89	4,024.39	5,000.00	5,000.00		
10100630	571100	00000	Furniture a	.00	5,000.00	7,500.00	7,468.85	20,000.00	15,000.00		
10100630	571600	00000	Law Enf Eq	65,374.23	170,000.00	110,000.00	67,848.06	170,000.00	203,250.00		
10100630	579000	00000	Other Equi	8,335.95	20,000.00	17,500.00	15,754.33	44,567.70	20,000.00		
TOTAL Sheriff Department				15,265,544.58	17,707,527.50	17,799,197.23	12,143,708.12	17,143,886.32	17,926,817.00		
GRAND TOTAL				15,265,544.58	17,707,527.50	17,799,197.23	12,143,708.12	17,143,886.32	17,926,817.00		

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

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2023	2023	2024	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
54160	Admin of the SexualOffenderReg							
000	No Program							
10100650	533400 00000 Maintenanc	20,000.00	20,000.00	25,700.00	25,700.00	25,700.00	25,000.00	_____
10100650	559900 00000 Other Char	7,250.00	15,000.00	15,000.00	2,850.00	15,000.00	15,000.00	_____
	TOTAL Admin of the Sexualoff	27,250.00	35,000.00	40,700.00	28,550.00	40,700.00	40,000.00	_____
	GRAND TOTAL	27,250.00	35,000.00	40,700.00	28,550.00	40,700.00	40,000.00	_____

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

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2023	2023	2024		
Gen	County	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT	
54210	Jail								
000	No Program								
10100660	510600 00000	Deputies	3,493,266.81	4,359,661.00	4,159,661.00	2,701,753.44	4,000,000.00	4,139,187.00	
10100660	510800 00000	Investigat	84,416.22	96,332.00	96,332.00	67,019.27	96,332.00	96,332.00	
10100660	510900 00000	Captain	76,157.41	81,015.00	81,015.00	56,361.61	81,015.00	81,015.00	
10100660	511000 00000	Lieutenant	317,607.59	357,606.00	357,606.00	248,055.05	357,606.00	357,606.00	
10100660	511500 00000	Sergeants	279,919.67	321,627.00	321,627.00	224,524.97	321,627.00	321,627.00	
10100660	513000 00000	Socialwrkr	43,118.39	53,954.00	53,954.00	27,435.63	43,000.00	50,102.00	
10100660	514000 00000	Salary Sup	97,625.00	20,000.00	20,000.00	1,250.00	20,000.00	20,000.00	
10100660	516200 00000	Clerical P	175,430.62	229,385.00	229,385.00	120,647.67	200,000.00	196,315.00	
10100660	516900 00000	Part time	21,894.71	112,500.00	112,500.00	7,903.56	12,500.00	111,186.00	
10100660	518700 00000	Overtime P	217,989.70	260,000.00	260,000.00	153,002.77	260,000.00	260,000.00	
10100660	519600 00000	InServce	36,800.00	52,000.00	52,000.00	36,800.00	52,000.00	52,000.00	
10100660	520100 00000	Social Sec	284,234.56	348,740.00	348,740.00	214,478.63	310,000.00	331,909.00	
10100660	520400 00000	State Reti	359,382.54	386,218.00	386,218.00	266,581.03	386,218.00	386,218.00	
10100660	520600 00000	Life Ins E	4,976.95	5,616.00	5,616.00	3,623.50	5,000.00	5,902.00	
10100660	520700 00000	Health Ins	940,291.56	1,113,420.00	1,013,420.00	733,431.63	1,000,000.00	1,108,332.00	
10100660	520800 00000	Dental Ins	23,037.08	27,324.00	27,324.00	17,107.87	23,000.00	24,840.00	
10100660	521000 00000	Unemp Comp	2,684.98	3,416.00	3,416.00	2,509.90	3,416.00	3,276.00	
10100660	521200 00000	Employer M	66,745.36	81,560.00	81,560.00	50,274.89	75,000.00	77,624.00	
10100660	531200 00000	Contracts	22,000.00	22,000.00	22,000.00	15,588.50	22,000.00	22,000.00	
10100660	532200 00000	Evaluation	900.00	.00	.00	.00	.00	1,000.00	
10100660	533400 00000	Maintenanc	9,060.60	7,500.00	7,500.00	5,898.10	10,000.00	19,000.00	
10100660	533500 00000	Maint. And	17,744.31	10,000.00	10,000.00	5,192.25	10,000.00	10,000.00	
10100660	533600 00000	Maint. And	20,400.98	25,500.00	33,500.00	33,453.08	30,000.00	30,000.00	
10100660	534000 00000	Medical an	2,999,000.00	2,800,000.00	3,100,000.00	2,104,615.26	3,111,000.00	3,385,000.00	
10545010	534000 00000	Medical an	.00	.00	110,293.00	42,236.00	85,000.00	.00	
10100660	534900 00000	Printing S	3,243.67	4,000.00	4,000.00	.00	4,000.00	4,000.00	
10100660	540600 00000	Basic Skil	12,000.00	15,000.00	15,000.00	14,577.72	15,000.00	16,500.00	
10100660	541000 00000	Custodial	104,199.52	115,000.00	115,000.00	104,331.84	117,805.94	120,000.00	
10100660	541100 00000	Data Proce	185.20	5,000.00	1,966.37	.00	5,000.00	5,000.00	
10100660	541300 00000	Drugs and	572.19	3,000.00	3,000.00	.00	1,500.00	1,500.00	
10100660	542100 00000	Food Prepa	40,094.32	40,000.00	40,000.00	29,929.99	42,500.00	44,000.00	
10100660	542200 00000	Food Suppl	772,370.49	775,000.00	775,000.00	683,139.30	825,000.00	852,000.00	
10540020	543100 00000	Law Enforc	24,625.60	40,000.00	27,900.00	12,014.05	40,000.00	40,000.00	
10100660	544100 00000	Prisoners	41,815.06	44,000.00	41,000.00	21,043.36	40,000.00	44,000.00	
10100660	545100 00000	Uniforms	55,074.54	45,000.00	45,000.00	38,567.58	64,186.42	65,000.00	
10100660	549900 00000	Other Supp	2,768.33	.00	.00	.00	3,344.00	5,000.00	
10100660	551300 00000	workers Co	148,238.00	154,000.00	154,000.00	154,000.00	154,000.00	154,000.00	
10540020	570900 00000	Data Proce	67,360.24	16,000.00	19,033.63	19,033.63	16,196.70	20,000.00	
10100660	571000 00000	Food Servi	3,095.00	.00	.00	.00	.00	.00	
10100660	571600 00000	Law Enf Eq	6,175.00	40,000.00	52,100.00	52,057.48	63,887.76	40,000.00	

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
10100660	579000	00000 other Equi	.00	5,000.00	.00	.00	.00	5,000.00	_____
TOTAL Jail			10,876,502.20	12,076,374.00	12,186,667.00	8,268,439.56	11,907,134.82	12,506,471.00	_____
GRAND TOTAL			10,876,502.20	12,076,374.00	12,186,667.00	8,268,439.56	11,907,134.82	12,506,471.00	_____

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

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:				2022	2023	2023	2023	2023	2024
Gen	County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
54220	workhouse								
000	No Program								
10100670	510100	00000	County off	12,441.79	13,065.00	13,065.00	9,546.55	13,065.00	13,065.00 _____
10100670	520100	00000	Social Sec	757.56	810.00	810.00	569.40	810.00	850.00 _____
10100670	520400	00000	State Reti	1,360.52	1,364.00	1,364.00	986.63	1,364.00	907.00 _____
10100670	521200	00000	Employer M	183.23	190.00	190.00	134.85	190.00	190.00 _____
TOTAL workhouse				14,743.10	15,429.00	15,429.00	11,237.43	15,429.00	15,012.00 _____
GRAND TOTAL				14,743.10	15,429.00	15,429.00	11,237.43	15,429.00	15,012.00 _____

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

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024		
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT	
54240	Juvenile Services									
000	No Program									
10100680	510600	00000	Deputies	819,845.03	974,671.00	974,671.00	671,827.59	974,671.00	1,011,500.00	
10100680	510900	00000	Captain	69,262.14	79,039.00	79,039.00	54,987.03	79,039.00	79,039.00	
10100680	511000	00000	Lieutenant	59,939.37	68,401.00	68,401.00	47,586.80	68,401.00	68,401.00	
10100680	511500	00000	Sergeants	173,458.90	197,162.00	197,162.00	136,742.18	197,162.00	220,875.00	
10100680	514000	00000	Salary Sup	39,841.93	13,065.00	13,065.00	9,546.55	13,065.00	13,717.00	
10100680	516900	00000	Part time	.00	14,000.00	14,000.00	.00	.00	.00	
10100680	518700	00000	Overtime P	14,403.78	12,000.00	12,000.00	5,658.79	12,000.00	12,000.00	
10100680	520100	00000	Social Sec	68,366.52	82,605.00	82,605.00	54,047.03	78,000.00	99,549.00	
10100680	520400	00000	State Reti	85,212.82	92,922.00	92,922.00	66,477.93	95,300.00	144,262.00	
10100680	520600	00000	Life Ins E	1,249.12	1,362.00	1,362.00	946.58	1,362.00	1,461.00	
10100680	520700	00000	Health Ins	252,651.32	277,380.00	277,380.00	188,870.84	260,000.00	276,096.00	
10100680	520800	00000	Dental Ins	6,019.45	6,624.00	6,624.00	4,756.82	6,624.00	6,900.00	
10100680	521000	00000	Unemp Comp	501.99	700.00	700.00	542.37	700.00	756.00	
10100680	521200	00000	Employer M	15,995.36	19,319.00	19,319.00	12,641.66	18,200.00	20,206.00	
10100680	533400	00000	Maintenanc	33,659.46	.00	.00	.00	11,031.17	12,000.00	
10100680	534000	00000	Medical an	2,500.00	500.00	500.00	.00	500.00	500.00	
10100680	535500	00000	Travel	3,396.50	1,000.00	1,000.00	.00	1,000.00	1,500.00	
10100680	535600	00000	Tuition	1,983.00	1,500.00	1,500.00	950.00	2,000.00	2,000.00	
10100680	541000	00000	Custodial	.00	250.00	250.00	.00	250.00	250.00	
10100680	542200	00000	Food Suppl	1,970.68	2,000.00	2,000.00	1,921.14	2,000.00	2,500.00	
10540040	543100	00000	Law Enforc	.00	.00	.00	.00	4,266.58	5,000.00	
10100680	543500	00000	Office Sup	1,680.11	500.00	500.00	.00	1,000.00	1,000.00	
10100680	544100	00000	Prisoners	5,944.37	6,000.00	6,000.00	4,141.32	6,000.00	6,000.00	
10100680	545100	00000	Uniforms	10,578.65	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	
10100680	549900	00000	Other Supp	769.11	.00	.00	.00	.00	.00	
10100680	551300	00000	Workers Co	33,515.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	
10540040	570900	00000	Data Proce	.00	16,000.00	16,000.00	16,000.00	10,000.00	14,000.00	
TOTAL Juvenile Services				1,702,744.61	1,919,500.00	1,919,500.00	1,330,144.63	1,895,071.75	2,052,012.00	
GRAND TOTAL				1,702,744.61	1,919,500.00	1,919,500.00	1,330,144.63	1,895,071.75	2,052,012.00	

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

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	
Gen County			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
64000	Litter and Trash Collection								
000	No Program								
10100860	516400	00000 Attendants	41,879.34	47,791.50	47,791.50	33,248.27	47,791.50	47,791.50	_____
10100860	520100	00000 Social Sec	2,446.99	2,963.50	2,963.50	1,958.05	2,963.50	2,963.50	_____
10100860	520400	00000 State Reti	2,898.99	3,317.00	3,317.00	2,294.15	3,317.00	3,317.00	_____
10100860	520600	00000 Life Ins E	48.10	50.00	50.00	36.48	50.00	57.00	_____
10100860	520700	00000 Health Ins	6,618.32	6,984.00	6,984.00	5,097.60	6,984.00	7,080.00	_____
10100860	520800	00000 Dental Ins	255.41	276.00	276.00	201.67	276.00	276.00	_____
10100860	521000	00000 Unemp Comp	20.99	28.00	28.00	20.99	28.00	28.00	_____
10100860	521200	00000 Employer M	572.26	693.00	693.00	457.93	693.00	693.00	_____
10100860	530900	00000 Contracts	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	13,200.00	_____
10100860	531000	00000 Contracts	22,262.50	22,290.00	22,290.00	22,260.00	22,290.00	22,290.00	_____
10100860	533300	00000 Licenses	25.00	65.00	65.00	.00	65.00	65.00	_____
10100860	539900	00000 Other Cont	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	_____
10100860	549900	00000 Other Supp	.00	210.00	210.00	.00	210.00	210.00	_____
10100860	551300	00000 Workers Co	1,288.00	1,200.00	1,200.00	1,200.00	1,200.00	1,224.00	_____
	TOTAL Litter and Trash Colle		87,015.90	95,068.00	95,068.00	75,975.14	95,068.00	105,195.00	_____
	GRAND TOTAL		87,015.90	95,068.00	95,068.00	75,975.14	95,068.00	105,195.00	_____

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

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	
Gen	County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req	Review COMMENT
91130	Public Safety Projects								
000	No Program								
10910020	533000	00000 Lease Paym	194,880.00	569,280.00	572,130.00	572,130.00	943,680.00	572,130.00	_____
10918010	560400	00000 Interest	471.42	.00	24,132.53	24,132.53	24,132.53	19,937.17	_____
10100880	570800	00000 Communicat	35,199.22	108,293.00	97,420.10	97,397.99	131,906.10	122,000.00	_____
10918010	570800	00000 Communicat	3,799,896.17	.00	.00	.00	670,569.91	.00	_____
10100880	571800	00000 Motor vehi	102,937.01	772,500.00	981,397.91	981,346.31	1,587,538.61	811,125.00	_____
	TOTAL	Public Safety Projects	4,133,383.82	1,450,073.00	1,675,080.54	1,675,006.83	3,357,827.15	1,525,192.17	_____
	GRAND TOTAL		4,133,383.82	1,450,073.00	1,675,080.54	1,675,006.83	3,357,827.15	1,525,192.17	_____

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

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	
Drug Control			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
54110	Sheriff Department								
000	No Program								
12200030	539900	00000 Other Cont	11,457.84	25,600.00	25,600.00	9,595.11	20,000.00	25,600.00	_____
12200030	540100	00000 Animal Foo	9,283.16	22,000.00	22,000.00	17,584.63	22,000.00	22,000.00	_____
12200030	551000	00000 Trustee Co	2,696.19	3,000.00	3,000.00	2,096.36	3,000.00	3,500.00	_____
12200030	559900	00000 Other Char	.00	3,000.00	3,000.00	.00	.00	3,000.00	_____
12200030	570700	00000 Building I	.00	50,000.00	50,000.00	.00	50,000.00	.00	_____
12200030	571600	00000 Law Enf Eq	56,693.43	69,000.00	69,000.00	39,141.92	80,000.00	80,000.00	_____
12200030	579000	00000 Other Equi	.00	12,400.00	12,400.00	8,000.00	.00	12,400.00	_____
TOTAL Sheriff Department			80,130.62	185,000.00	185,000.00	76,418.02	175,000.00	146,500.00	_____

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2023	2023	2024
Drug Control		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review COMMENT
54150	Drug Enforcement						
12200040	549900 00000 Other Supp	.00	8,800.00	8,800.00	.00	8,800.00	8,800.00 _____
12200040	571600 00000 Law Enf Eq	.00	55,000.00	55,000.00	.00	316,511.29	95,700.00 _____
TOTAL Drug Enforcement		.00	63,800.00	63,800.00	.00	325,311.29	104,500.00 _____
GRAND TOTAL		80,130.62	248,800.00	248,800.00	76,418.02	500,311.29	251,000.00 _____

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

# HIGHWAY DEPARTMENT

---

JEFF HEADRICK, HIGHWAY SUPERINTENDENT

FY23-24



# What we do

---

## Maintain 1100+ miles of County Roadway

- Resurface Roads and Pothole Repair
- Mowing Right of ways
- Tree removal
- Storm Clean up
- Maintain ditches in the Right of way
- Repair/Replace Drainage Tiles
- Repair/Replace Bridges
- Service Highway Equipment & Vehicles (Shop and Roadside Repairs)
- Permit utility work within the Right of Way
- Treat roads during Emergency conditions



# FY22-23 Accomplishments

---

- Glass Mill - Installed state of the art 10 ton per hour glass processing mill which is one of a kind in the state. It has been recognized in several publications and received awards
- Weigh Station – Exact measurements for materials taken/placed on yard
- Paved - 70 miles of road were re-paved
- Striped - 70 miles of road were striped (which hadn't been striped previously)
- Cold Springs Bridge replace with Highway Funds
- Installed guardrail in accident prone areas on County Roads
- Completed N Springview Bridge with State Aid money
- Forced Air Curtain that continues to save thousands of dollars



# FY23-24 Goals

---

- Continue to make travel on Blount County Roads as safe as possible by enhancing the integrity of the roads
- Enhance response time for all emergency/storm situations
- Maintain the ROW with pro-active tree removal & cyclical mowing
- Road signage is on a cycle to meet state regulations & County seal
- Build and Implement 1,000 ton state of the art salt facility with 35,000 gallon calcium station



# FY23-24 Additional Requests

---

Additional Vegetation Crew Member

Promotions within the Department



# Additional Request

---

REQUEST AMOUNT \$39,900.73 for a Vegetation Crew Member

DISCONNECT: Additional operator required to meet increased demand and critical timeframe after storm events

INITIATIVE: Add Vegetation Crew Member

OFFSET: None

CURRENT OPERATIONS: Storm clean up is currently operating at maximum capacity

IMPACT IF NOT FUNDED: Slower clean up in the county after storm events



# Additional Request

---

REQUEST: \$39,223.72 for Employee Promotions

- 6 employees obtained additional job-related certifications making them eligible for a higher job classification
- 3 employees completed training and are eligible for a higher job classification
- 1 employee is being promoted to foreman due to increased supervisory responsibilities



# FY23-24 Capital Planning - \$3,036,674

---

- Vocera Security System
- Large Asphalt Grinder
- Backhoe
- 4 Ford Explorers
- 4 Ford F150s
- Salt/Calcium Facility
- Office Expansion
- Ground Penetrating Radar
- Trench Roller
- Small Roller Vibratory
- Large Roller Vibratory
- Tack Truck
- F550 Shop Truck
- Water Truck
- Radius Grinder Tool



# Additional Request - Capital

---

REQUEST: \$49,961.00 for Vocera Security System

INITIATIVE: To create a layer of security for staff. The pendants will allow employees to immediately notify the 911 center for emergency response to the Operations Center in the event of an active shooter, disgruntled citizen, or a medical emergency.

OFFSET: None

CURRENT OPERATIONS: If a security issue arises, employees must rely on their own abilities to handle the issue.

IMPACT IF NOT FUNDED: Reduced safety and security of employees.



# Additional Request - Capital

---

REQUEST: \$45,623.00 for Large Asphalt Grinder (Milling Machine)

INITIATIVE: The requested grinder is 4 feet and will allow the paving crew to mill the asphalt for curb and gutter transition. This is critical to maintain existing roadways with curb and gutter sections for Stormwater drainage.

OFFSET: None

CURRENT OPERATIONS: The existing grinder is an 18inch small milling machine. It doesn't allow the paving crew to properly maintain the roads with curb and gutter. Therefore, Stormwater drainage is negatively affected when repairs are done on these roads.

IMPACT IF NOT FUNDED: Stormwater drainage will be negatively affected when repairs are done on roads with curb and gutter. This could cause water standing which would lead to dangerous road conditions.



# Additional Request - Capital

---

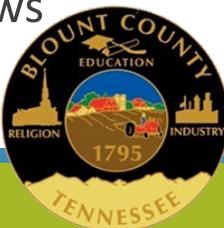
REQUEST: \$209,623.00 for Backhoe

INITIATIVE: Addition of this equipment would allow the Lead Tile crew to replace large tiles ahead of paving because this backhoe would have additional reach and boom length. The current backhoe would be repurposed to another crew to increase efficiency of our tile crews.

OFFSET: None

CURRENT OPERATIONS: The current equipment takes longer to complete the job when large tiles are being replaced which slows down the time that paving can begin.

IMPACT IF NOT FUNDED: Jobs for the tiling crew would be slowed down because the existing equipment doesn't have the additional reach and boom lengths needed to install large tiles. Efficiency of the crews would not be maximized because of lack of equipment.



# Additional Request - Capital

---

REQUEST: \$154,952.00 for four (4) AWD Ford Explorers

INITIATIVE: To modernize, standardize, and increase fuel efficiency of the fleet for the Highway Department

OFFSET: None

CURRENT OPERATIONS: Minimum level of service is met due to aged fleet with continued rising maintenance cost on vehicles with no warranty.

IMPACT IF NOT FUNDED: Existing fleet of 2007 Chevrolet Trailblazers are high mileage with no warranty. Continued use will incur much higher vehicle maintenance. Higher fuel costs would be expected as EPA estimate of existing Trailblazers are 16/22 MPG while 2023 Ford Explorer is 20/27.



# Additional Request - Capital

---

REQUEST: \$171,188.00 for four (4) F150 CC 4 X 4

INITIATIVE: To modernize and standardize the fleet for the Highway Department. Switch the crews from short bed to long bed so that all the equipment to complete the job can be transported safely.

OFFSET: None

CURRENT OPERATIONS: Minimum level of service is met. Aging fleet with lack of warranty will incur higher maintenance cost.

IMPACT IF NOT FUNDED: Existing fleet of short bed trucks have excessive mileage with no warranty. They also are not large enough to accommodate all the storage space for the crews to carry all the equipment needed to perform their job efficiently.



# Additional Request - Capital

---

REQUEST: \$1,200,000.00 for Salt/Calcium Facility

INITIATIVE: Part of the Operations Center master plan, this will provide a new modern facility to store and dispense both salt and calcium for emergency response to snow and ice events. It will provide drive through capability to provide a safe pathway to load material and enhance response time. It will increase the storage capacity to allow response to an extended or multiple events.

OFFSET: None

CURRENT OPERATIONS: Minimum level of service is met because current capacity of salt stored can only be used for a small snow event.

IMPACT IF NOT FUNDED: The current facility does not have the ability to handle multiple/back to back events causing a minimal level of service for the citizens of Blount County.



# Additional Request - Capital

---

REQUEST: \$300,000.00 for New Expansion Completion

INITIATIVE: As part of the Operations Center master plan this will provide a new meeting area for hosting multiple events. This will include Planning Commission, Board of Zoning Appeals (BZA), Public Service Committee, and Board of Construction Appeals. This facility will allow staff to conduct critical training events such as active shooter, stop the bleed, CPR, open enrollment, and critical safety training for Highway and Development Staff.

OFFSET: None

CURRENT OPERATIONS: Training events are held in smaller groups. The staff monthly meetings are held at the Courthouse.

IMPACT IF NOT FUNDED: The efficiency of the staff is lost because training is in smaller groups. Therefore, crews are off the job longer. The monthly meetings are held offsite. Therefore, staff has to be proactive with documents or information that may be needed by the public.



# Additional Request - Capital

---

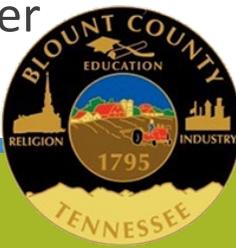
REQUEST: \$18,000.00 for Ground Penetrating Radar (GPR)

INITIATIVE: This equipment will allow the Highway Department staff to locate drainage tiles and utility lines in and around the roadway. This will reduce time and enhance the ability to safely work around utility infrastructure.

OFFSET: None

CURRENT OPERATIONS: Highway Department staff are not able to pinpoint existing infrastructure so they guesstimate to the best of their ability.

IMPACT IF NOT FUNDED: Highway Department staff currently do their best to find existing infrastructure. However, there are times when they are incorrect which causes extra work, longer repairs, and potentially unsafe situations.



# Additional Request - Capital

---

REQUEST: \$39,000.00 for Trench Roller

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

OFFSET: None

CURRENT OPERATIONS: Tiling crew uses the available equipment to create the best product that the existing equipment allows.

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



# Additional Request - Capital

---

REQUEST: \$61,894.00 for Small Roller Vibratory

INITIATIVE: To increase the efficiency that the paving crew would be able to pave in and around existing driveways

OFFSET: None

CURRENT OPERATIONS: The paving product in and around existing driveways is not the best product.

IMPACT IF NOT FUNDED: The current roller is too small and doesn't achieve the compaction on the asphalt. This is leading to a sub-par product when asphaltting in and around existing driveways.



# Additional Request - Capital

---

REQUEST: \$181,848.00 for Large Roller Vibratory

INITIATIVE: To increase the efficiency of the paving crew with a modernized piece of equipment which will reduce the downtime for broken down equipment.

OFFSET: None

CURRENT OPERATIONS: The current roller is small and very narrow and doesn't achieve the desired compaction of the asphalt. It is dangerous to use in steep terrain due to the narrow rollers making this equipment "top heavy" and very susceptible to turn over. This leads to minimal level of service being met.

IMPACT IF NOT FUNDED: The existing roller is a very dated HAAM roller. Parts to repair this equipment are very difficult to find due to it being manufactured in Germany. All repair manuals are written in German. Maintenance cost is high and age leads to the low reliability. Without this equipment, paving can not be done.



# Additional Request - Capital

---

REQUEST: \$320,000.00 for Tack Truck

INITIATIVE: To modernize a very valuable piece to the paving process for the Highway Department crew.

OFFSET: None

CURRENT OPERATIONS: The current truck was manufactured in 1999. Due to the age, parts are difficult to find. The electrical and Hydraulic systems are antiquated and difficult to maintain.

IMPACT IF NOT FUNDED: The Tack Truck is an essential part of the paving process. If this piece of equipment breaks down and is not operating, paving will be stopped. This could result in minimal service to tax payers because allocated material can't be executed.



# Additional Request - Capital

---

REQUEST: \$79,470.00 for Ford F550 (Shop)

INITIATIVE: To modernize and increase efficiency for Shop Repair truck. The Tommy lift will allow crews to safely load and unload large tractors tires and associated materials on the jobsite. Currently the shop is down a service truck and this allows the capability to respond to contingencies and make repairs in the field.

OFFSET: None

CURRENT OPERATIONS: Minimum level of service is met for Highway Dept fleet repairs on the jobsite. Maintenance cost for existing vehicle is not cost effective.

IMPACT IF NOT FUNDED: Existing shop truck is dated and has no warranty. Continued use will incur much higher maintenance cost and the down time caused on jobsite repairs because the truck being unavailable to make field repairs. This inevitably slows production for the Highway crews.



# Additional Request - Capital

---

REQUEST: \$193,115.00 for Water Truck

INITIATIVE: To modernize and replace an outdated piece of equipment vital to the paving process

OFFSET: None

CURRENT OPERATIONS: Minimum level of service for the paving crew. Maintenance cost will continue to increase to keep this equipment functioning.

IMPACT IF NOT FUNDED: The current water truck was manufactured in 1994. Due to the age, the tank has deteriorated and is not repairable. This equipment is critical to the paving operation. Therefore by not modernizing, the paving operation would be halted until the necessary repairs could be made and the allocated materials could not be executed.



# Additional Request - Capital

---

REQUEST: \$12,000.00 for Radius Grinder Tool Head

INITIATIVE: This request is for additional dies for the new sign shop plotter. This will allow the sign shop to cut the correct radius on new road signs through the County and comply with Manual on Uniform Traffic Control Devices (MUTCD) guidelines.

OFFSET: None

CURRENT OPERATIONS: Road signs are currently made but do not necessarily meet the MUTCD guidelines.

IMPACT IF NOT FUNDED: The signs made for Blount County would not comply with the MUTCD guidelines.



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	
Highway			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
61000	Administration								
000	No Program								
13100020	510100	00000 County Off	124,421.00	130,642.00	130,642.00	95,468.54	130,642.00	137,173.00	
13100020	510300	00000 Assistant	95,814.55	161,074.00	103,962.00	71,974.06	103,962.00	103,962.00	
13100020	510500	00000 Supervisor	78,727.74	85,423.00	85,423.00	59,137.92	85,423.00	85,423.00	
13100020	511900	00000 Accountant	99,416.15	107,623.00	107,623.00	62,281.20	107,623.00	110,615.00	
13100020	514000	00000 Salary Sup	31,368.00	26,129.00	26,129.00	19,093.67	26,129.00	27,535.00	
13100020	516700	00000 Maintenanc	83,340.45	89,808.00	89,808.00	62,611.32	89,808.00	89,808.00	
13610010	518700	00000 OvertimePa	1,591.59	1,250.00	1,250.00	905.69	1,250.00	1,250.00	
13100020	518900	00000 Other Sala	4,079.54	.00	57,112.00	39,539.52	57,112.00	57,112.00	
13100020	520100	00000 Social Sec	30,679.71	37,306.00	37,306.00	24,426.60	37,306.00	37,915.00	
13100020	520400	00000 State Reti	35,693.92	41,758.00	41,758.00	27,558.85	41,758.00	42,440.00	
13100020	520600	00000 Life Ins E	441.56	352.00	352.00	281.57	352.00	458.00	
13100020	520700	00000 Health Ins	70,191.95	71,700.00	71,700.00	49,301.00	71,700.00	74,004.00	
13100020	520800	00000 Dental Ins	1,594.63	1,656.00	1,656.00	1,373.60	1,656.00	1,932.00	
13100020	521000	00000 Unemp Comp	138.22	256.00	256.00	155.81	256.00	196.00	
13100020	521100	00000 Retiree Be	137,466.34	156,000.00	156,000.00	87,750.08	156,000.00	156,000.00	
13100020	521200	00000 Employer M	7,175.09	8,725.00	8,725.00	5,746.93	8,725.00	8,867.00	
13100020	530700	00000 Communicat	30,849.30	40,000.00	40,000.00	25,686.63	44,320.51	60,000.00	
13100020	532000	00000 Dues and M	5,475.00	6,000.00	6,874.00	6,693.00	6,000.00	6,000.00	
13100020	533100	00000 Legal svcs	.00	.00	.00	.00	.00	50,000.00	
13100020	533300	00000 Licenses	1,013.74	1,500.00	1,500.00	1,446.93	1,500.00	13,000.00	
13100020	533400	00000 Maintenanc	1,763.59	5,000.00	5,000.00	2,326.11	5,000.00	9,000.00	
13100020	534800	00000 Postal cha	42.21	50.00	50.00	11.68	50.00	50.00	
13100020	535500	00000 Travel	3,380.01	3,500.00	4,730.00	4,512.55	3,500.00	10,000.00	
13100020	535600	00000 Tuition	4,409.10	4,000.00	2,470.00	2,034.85	4,000.00	11,000.00	
13100020	541000	00000 Custodial	5,357.22	7,000.00	7,000.00	4,195.36	7,560.00	7,000.00	
13610010	541200	00000 Diesel Fue	.00	.00	100,000.00	.00	100,000.00	100,000.00	
13100020	541300	00000 Drugs and	298.16	1,500.00	500.00	85.00	1,500.00	1,500.00	
13100020	541500	00000 Electricit	2,392.57	5,000.00	5,000.00	1,986.34	5,000.00	7,000.00	
13100020	543500	00000 Office Sup	4,505.65	6,000.00	9,500.00	18,119.88	6,750.94	10,000.00	
13610010	545400	00000 Water and	47.49	200.00	200.00	.00	200.00	200.00	
13100020	547100	00000 Computer S	11,481.33	30,000.00	29,800.00	20,327.79	30,000.00	30,000.00	
13610010	549900	00000 Other Supp	.00	.00	.00	.00	.00	2,400.00	
13100020	550600	00000 Liability	190,887.00	194,000.00	194,000.00	194,000.00	194,000.00	194,000.00	
13100020	551000	00000 Trustee Co	129,788.92	160,000.00	160,000.00	97,602.16	160,000.00	160,000.00	
13100020	551300	00000 Workers Co	13,015.00	11,000.00	11,000.00	11,000.00	11,000.00	9,688.00	
13100020	551500	00000 Liability	.00	5,000.00	5,000.00	.00	5,000.00	.00	
13100020	570700	00000 Building I	58,012.98	50,000.00	84,000.00	72,266.32	50,000.00	40,000.00	
13610010	570900	00000 Data Proce	25,570.97	5,000.00	32,500.00	31,149.07	5,000.00	4,000.00	
13610010	571100	00000 Furniture	2,677.10	2,000.00	8,000.00	5,839.93	2,000.00	20,000.00	
TOTAL Administration			1,293,107.78	1,456,452.00	1,626,826.00	1,106,889.96	1,562,083.45	1,679,528.00	

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024		
Highway			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT	
62000	Highway and Bridge Maintenance									
13100030	510500	00000	Supervisor	360,811.08	353,530.00	353,530.00	270,879.93	353,530.00	351,729.00	
13100030	513500	00000	Assessment	53,975.17	131,986.00	131,986.00	74,146.57	131,986.00	143,322.00	
13100030	514100	00000	Foreman	50,259.30	.00	97,000.00	69,389.59	47,000.00	95,186.00	
13100030	514300	00000	Equipment	1,451,884.95	1,573,374.00	1,476,374.00	1,035,115.70	1,476,374.00	1,514,036.00	
13100030	514900	00000	Laborers	130,700.16	139,442.00	139,442.00	98,017.09	139,442.00	139,442.00	
13100030	518700	00000	Overtime P	81,594.41	70,000.00	70,000.00	63,123.39	70,000.00	70,000.00	
13100030	520100	00000	Social Sec	123,531.85	140,327.00	140,327.00	93,518.63	140,327.00	139,110.00	
13100030	520400	00000	State Reti	145,985.15	157,076.00	157,076.00	103,573.96	157,076.00	155,714.00	
13100030	520600	00000	Life Ins E	2,189.98	2,293.00	2,293.00	1,615.42	2,293.00	2,507.00	
13100030	520700	00000	Health Ins	522,602.34	540,890.00	540,890.00	407,428.99	540,890.00	594,600.00	
13100030	520800	00000	Dental Ins	9,751.31	10,488.00	10,488.00	7,681.53	10,488.00	10,764.00	
13100030	521000	00000	Unemp Comp	1,106.47	1,372.00	1,372.00	1,107.05	1,372.00	1,372.00	
13100030	521200	00000	Employer M	28,890.58	32,819.00	32,819.00	21,871.33	32,819.00	32,534.00	
13100030	532100	00000	Engineerin	48,581.00	20,000.00	20,000.00	14,941.55	25,419.00	55,000.00	
13100030	533000	00000	Lease Paym	696.06	1,000.00	8,012.45	9,454.36	1,000.00	1,000.00	
13100030	535500	00000	Travel	.00	.00	15,000.00	3,759.72	.00	15,000.00	
13100030	539900	00000	Other Cont	358,496.56	500,000.00	490,000.00	97,572.28	528,125.00	500,000.00	
13100030	540400	00000	Asphalt Ho	1,628,994.54	2,000,000.00	6,060,576.00	6,060,500.00	6,060,576.00	3,000,000.00	
13100030	540500	00000	Ashphalt L	49,842.39	80,000.00	80,000.00	40,118.72	80,000.00	80,000.00	
13100030	540800	00000	Concrete	25,681.69	10,000.00	10,000.00	5,000.00	10,000.00	10,000.00	
13100030	540900	00000	Crushed St	142,648.81	140,000.00	200,000.00	159,006.01	200,000.00	300,000.00	
13100030	542000	00000	Fertilizer	7,574.69	10,000.00	10,000.00	7,298.73	10,500.00	15,000.00	
13100030	542200	00000	Food Suppl	7,273.55	7,500.00	7,500.00	7,186.72	7,500.00	9,000.00	
13100030	544000	00000	Pipe Metal	88,377.79	110,000.00	210,000.00	204,604.87	210,000.00	400,000.00	
13100030	544300	00000	Road Signs	54,456.40	75,000.00	75,000.00	63,178.04	75,000.00	95,000.00	
13100030	544400	00000	Salt	70,855.11	80,000.00	80,000.00	58,857.44	80,000.00	80,000.00	
13100030	544700	00000	Structural	.00	20,000.00	20,000.00	7,957.97	20,000.00	20,000.00	
13100030	545100	00000	Uniforms	15,117.33	20,000.00	20,000.00	16,552.16	20,000.00	20,000.00	
13100030	545900	00000	Drainage M	230.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
13620010	547100	00000	Computer S	.00	1,000.00	1,000.00	49.00	1,000.00	1,000.00	
13100030	551300	00000	Workers Co	87,385.00	74,000.00	74,000.00	74,000.00	74,000.00	59,339.00	
13627020	571300	00000	Hwy Const	349,838.20	.00	.00	.00	169,461.58	170,000.00	
13628010	571300	00000	Hwy Const	580,586.31	.00	.00	.00	136,717.69	140,000.00	
13100030	571400	00000	Highway Eq	1,187.24	8,000.00	8,000.00	6,219.51	8,000.00	8,000.00	
13100030	572600	00000	State Aid	120,972.08	500,000.00	500,000.00	.00	733,747.63	500,000.00	
TOTAL Highway and Bridge Mai			6,602,077.50	6,811,097.00	11,043,685.45	9,083,726.26	11,555,643.90	8,729,655.00		

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:			2022	2023	2023	2023	2023	2024	
Highway			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
63100	Operation_Maint of Equipment								
13100040	510500	00000	Supervisor	73,374.45	72,019.00	72,019.00	54,973.93	72,019.00	72,019.00
13100040	513200	00000	Materials	31,475.60	43,209.00	43,209.00	28,280.39	43,209.00	39,225.00
13100040	514200	00000	Mechanics	188,724.14	235,751.00	235,751.00	145,134.15	235,751.00	205,898.00
13100040	518700	00000	Overtime P	1,538.97	6,000.00	6,000.00	2,459.08	6,000.00	6,000.00
13100040	520100	00000	Social Sec	17,077.57	22,319.00	22,319.00	13,387.14	22,319.00	19,663.00
13100040	520400	00000	State Reti	20,368.31	24,983.00	24,983.00	15,927.56	24,983.00	22,010.00
13100040	520600	00000	Life Ins E	311.48	312.00	312.00	226.58	312.00	332.00
13100040	520700	00000	Health Ins	72,318.00	78,550.00	78,550.00	59,118.00	78,550.00	81,144.00
13100040	520800	00000	Dental Ins	1,592.64	1,656.00	1,656.00	1,236.24	1,656.00	1,656.00
13100040	521000	00000	Unemp Comp	126.00	196.00	196.00	126.04	196.00	168.00
13100040	521200	00000	Employer M	3,993.91	5,120.00	5,120.00	3,130.87	5,120.00	4,599.00
13100040	533800	00000	Maint. And	831.60	5,000.00	5,000.00	3,680.90	5,000.00	15,000.00
13100040	541200	00000	Diesel Fue	133,867.97	200,000.00	201,150.00	192,138.17	200,000.00	325,000.00
13100040	541800	00000	Equipment	118,683.21	150,000.00	220,000.00	191,750.36	154,650.01	298,000.00
13100040	542500	00000	Gasoline	75,175.28	100,000.00	150,000.00	100,000.00	150,000.00	210,000.00
13100040	543300	00000	Lubricants	7,346.36	10,000.00	8,850.00	5,115.67	10,000.00	16,000.00
13100040	544000	00000	Pipe Metal	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00
13100040	544200	00000	Propane Ga	4,973.22	5,000.00	9,000.00	6,402.33	5,000.00	15,000.00
13100040	545000	00000	Tires and	29,551.28	70,000.00	70,000.00	47,329.06	70,000.00	70,000.00
13100040	545100	00000	Uniforms	5,827.45	10,000.00	10,000.00	9,638.45	10,000.00	18,000.00
13100040	551300	00000	Workers Co	11,155.00	9,000.00	9,000.00	9,000.00	9,000.00	7,266.00
13100040	571700	00000	Maint Equi	1,324.72	8,000.00	8,000.00	.00	8,000.00	8,000.00
TOTAL Operation_Maint of Equ				799,637.16	1,058,115.00	1,182,115.00	889,054.92	1,112,765.01	1,435,980.00

**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2023	2023	2024	
Highway		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
99100	Transfer OUT							
13990010	559000 00000 TransothFu	.00	.00	4,243,240.00	2,571,527.00	4,243,240.00	.00	_____
	TOTAL Transfer OUT	.00	.00	4,243,240.00	2,571,527.00	4,243,240.00	.00	_____
	GRAND TOTAL	8,694,822.44	9,325,664.00	18,095,866.45	13,651,198.14	18,473,732.36	11,845,163.00	_____

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

# RECYCLE DEPARTMENT

---

JEFF HEADRICK, HIGHWAY SUPERINTENDENT

FY23-24



# What we do

---

Recycle materials from the public reducing the amount of trash put in the landfill which extends the life span of the land fill.

## Accepted Items:

- \* Most papers and plastic products
- \* Household hazardous waste
- \* Clean used oil & antifreeze
- \* Most fluorescent bulbs
- \* Oil based paints and stains
- \* Glass



# FY22-23 Accomplishments

---

- A glass mill has been added to our recycle center.
- We are the only public agency in TN with the ability to process this material onsite and recycle for our own use, saving the taxpayers the expense of aggregate.
- Added larger compactor and container to single stream for more capacity.



# FY23-24 Goals

---

- Increase glass collection to save the county money on aggregate purchases
- Additional person would increase the capacity at the recycle center to meet the increased public recycling needs



# FY23-24 Additional Requests

---

Additional Recycle Center Operator



# Additional Request

---

REQUEST: \$33,927.41 (includes salary + benefits) to add Recycle Center Operator

DISCONNECT: Additional operator required to meet increased demand

INITIATIVE: Add Recycle Center Operator

OFFSET: None

CURRENT OPERATIONS: One operator with no backup to cover vacation or sick. Current coverage handled by Highway personnel causing a shortage in that department; Customer service is decreased on busy days

IMPACT IF NOT FUNDED: Lack of coverage and decreased customer service for public



**NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS**

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:				2022	2023	2023	2023	2023	2024	
Gen County				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
55751	Recycling Center									
000	No Program									
10550030	518900	00000	Other Sala	25,884.78	28,092.00	28,092.00	19,940.05	28,092.00	28,092.00	_____
10100800	520100	00000	Social Sec	1,585.42	1,742.00	1,742.00	1,222.39	1,742.00	1,742.00	_____
10550030	520400	00000	State Reti	1,796.24	1,950.00	1,950.00	1,375.63	1,950.00	1,950.00	_____
10550030	520600	00000	Life Ins E	30.57	31.00	31.00	22.98	31.00	33.00	_____
10100800	521000	00000	Unemp Comp	21.00	28.00	28.00	20.31	28.00	28.00	_____
10100800	521200	00000	Employer M	370.76	408.00	408.00	285.87	408.00	408.00	_____
10100800	530700	00000	Communicat	382.97	400.00	400.00	341.07	400.00	400.00	_____
10100800	533400	00000	Maintenanc	25,688.47	35,000.00	35,000.00	28,568.95	35,000.00	80,000.00	_____
10550030	541800	00000	Equipment	2,045.29	2,000.00	2,000.00	.00	2,000.00	6,000.00	_____
10100800	543500	00000	Office Sup	118.99	400.00	400.00	56.91	400.00	400.00	_____
10100800	551300	00000	Workers Co	138.00	200.00	200.00	200.00	200.00	144.00	_____
10550030	570700	00000	Building I	2,366.34	6,000.00	6,000.00	5,859.75	6,000.00	6,000.00	_____
10100800	572000	00000	Plant Oper	293.98	2,000.00	25,000.00	23,645.85	33,164.65	60,000.00	_____
TOTAL Recycling Center				60,722.81	78,251.00	101,251.00	81,539.76	109,415.65	185,197.00	_____
GRAND TOTAL				60,722.81	78,251.00	101,251.00	81,539.76	109,415.65	185,197.00	_____

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

# Planning & Development Services

---

THOMAS LLOYD/JEFF HEADRICK

FY23-24



# What we do

---

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

Environmental Health (septic systems, potable water quality)

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

Zoning (review, enforcement, staff support to Boards)

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

\*w/Highway Department



# FY22-23 Accomplishments

---

913 total building permits issued in CY 2022, 487 of which were new dwelling units *(including mobile homes)*

The reported construction value of permits issued in CY 2022 was over \$185M

Building Codes completed 3,430 building and 157 stormwater inspections in CY 2022, and during the same time,

Environmental Health designed 450 new septic layouts, 275 septic repairs, and performed 443 final inspection. On average, we processed about 100 septic records requests per month.



# FY22-23 Accomplishments

---

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

Last year, we began using the Codes Department to inspect stormwater, including erosion control measures, and all codes inspectors were certified by TDEC.

This year, we succeeded in getting approval from TDEC of the new MS4 general permit for our stormwater program.

We also successfully completed our first audit of the County's floodplain development program by TEMA since its establishment.



# FY23-24 Goals

---

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

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

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

In collaboration with the Highway Department, we will utilize in house counsel to increase our efficiency, especially with enforcement of violations and interpretations of codes; and

Replace and standardize our fleet of inspection vehicles.



# FY23-24 Additional Requests - N/A

---



# FY23-24 Capital Planning

---



# Additional Request - CAPITAL

---

REQUEST: \$295,460 for Six (6) F150 CC 4 X 4 Trucks;1 AWD Ford Explorer

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

OFFSET: None

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

IMPACT IF NOT FUNDED: Existing fleet of Nissan trucks are in excess of 100,000 miles with no warranty. Continued use will incur much higher vehicle maintenance and repair costs and down time for inspectors. Higher fuel costs would be expected as EPA estimate of existing Nissans are 15/21 MPG while 2023 F150 is 19/22 and 2023 Ford Explorer is 20/27.



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20241 FY 23-24 Budget FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2023	2023	2024	
Gen County		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	Req Review	COMMENT
51710	Planning and Development							
000	No Program							
10100370	510500 00000 Supervisor	88,880.15	96,540.00	96,540.00	67,178.79	96,540.00	96,540.00	
10100370	514100 00000 Foreman	140,112.43	152,185.00	152,185.00	105,902.91	152,185.00	152,185.00	
10100370	516100 00000 Secretary	106,125.22	120,405.00	120,405.00	80,801.74	120,405.00	149,346.00	
10100370	518900 00000 Other Sala	449,696.39	506,335.00	506,335.00	335,273.25	506,335.00	510,850.00	
10100370	520100 00000 Social Sec	47,408.87	54,279.00	54,279.00	35,479.02	54,279.00	56,353.00	
10100370	520400 00000 State Reti	51,309.54	60,758.00	60,758.00	38,557.51	60,758.00	63,079.00	
10100370	520600 00000 Life Ins E	794.07	824.47	824.47	563.86	824.47	886.00	
10100370	520700 00000 Health Ins	104,133.50	113,652.00	113,652.00	90,653.00	113,652.00	166,932.00	
10100370	520800 00000 Dental Ins	3,297.50	3,588.00	3,588.00	2,541.86	3,588.00	3,864.00	
10100370	521000 00000 Unemp Comp	354.27	420.00	420.00	359.74	420.00	448.00	
10100370	521200 00000 Employer M	11,087.64	12,715.00	12,715.00	8,297.51	12,715.00	13,179.00	
10100370	530200 00000 Advertisin	.00	800.00	800.00	.00	800.00	800.00	
10100370	530700 00000 Communicat	15,336.42	13,800.00	13,800.00	14,472.57	13,800.00	22,000.00	
10100370	532000 00000 Dues and M	9,359.89	10,000.00	10,000.00	8,857.58	10,000.00	10,000.00	
10100370	532100 00000 Engineerin	.00	39,000.00	23,480.00	23,320.00	39,000.00	60,000.00	
10100370	533000 00000 Lease Paym	966.53	1,200.00	3,200.00	2,551.25	1,200.00	1,200.00	
10100370	533100 00000 Legal Svcs	.00	.00	.00	.00	.00	50,000.00	
10100370	533200 00000 Legal Noti	1,297.14	6,000.00	6,000.00	1,500.00	6,349.11	6,000.00	
10100370	533700 00000 Maint. And	.00	300.00	300.00	.00	300.00	300.00	
10100370	533800 00000 Maint. And	5,766.87	17,000.00	17,000.00	4,389.73	17,000.00	42,000.00	
10100370	534800 00000 PostalChg	1,259.27	1,500.00	1,500.00	907.29	1,500.00	1,500.00	
10100370	534900 00000 Printing S	980.00	3,000.00	3,000.00	1,663.99	3,000.00	3,000.00	
10100370	535500 00000 Travel	.00	1,000.00	500.00	.00	1,000.00	1,000.00	
10100370	535600 00000 Tuition	4,585.00	7,000.00	7,000.00	3,290.00	7,000.00	7,000.00	
10100370	539900 00000 Other Cont	1,975.69	5,500.00	5,500.00	1,511.71	5,500.00	5,500.00	
10100370	541400 00000 Duplicatin	.00	500.00	500.00	.00	500.00	500.00	
10100370	542500 00000 Gasoline	19,966.65	40,000.00	40,000.00	23,894.48	42,799.13	55,000.00	
10100370	542900 00000 Instr Supp	1,836.54	9,000.00	5,800.00	.00	9,000.00	9,000.00	
10100370	543500 00000 Office Sup	8,088.15	8,500.00	8,500.00	4,452.38	8,500.00	8,500.00	
10100370	545100 00000 Uniforms	1,385.41	4,000.00	4,000.00	566.52	6,033.68	4,000.00	
10100370	547100 00000 Computer S	.00	.00	14,020.00	14,020.00	14,020.00	13,728.00	
10100370	551300 00000 Workers Co	2,029.00	2,355.00	2,355.00	2,355.00	2,355.00	2,304.00	
10510080	570800 00000 Communicat	.00	7,000.00	7,000.00	938.26	14,799.98	7,000.00	
10510080	570900 00000 Data Proce	10,535.90	4,500.00	4,500.00	-61.85	45,091.71	4,500.00	
10100370	571100 00000 Furniture a	991.16	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10100370	571900 00000 Office Equ	232.19	10,000.00	13,200.00	13,199.00	10,000.00	10,000.00	
10100370	573500 00000 Health Equ	852.72	5,000.00	5,000.00	617.81	5,000.00	5,000.00	
TOTAL Planning and Developme		1,090,644.11	1,319,656.47	1,319,656.47	888,054.91	1,387,250.08	1,544,494.00	
GRAND TOTAL		1,090,644.11	1,319,656.47	1,319,656.47	888,054.91	1,387,250.08	1,544,494.00	

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