

**A RESOLUTION MAKING APPROPRIATIONS FOR THE VARIOUS FUNDS,
DEPARTMENTS, INSTITUTIONS, OFFICES, AND AGENCIES OF
BLOUNT COUNTY, TENNESSEE FOR THE YEAR
BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023**

Resolution No. 22-06-002

Resolution Sponsors: Commissioners

Section 1. Be it resolved by the Board of County Commissioners of Blount County, Tennessee, assembled in regular session on the 16th day of June, 2022, that the amounts hereafter set out are hereby appropriated for the purpose of meeting the expenses of the various funds, departments, institutions, offices, and agencies of Blount County, Tennessee, for the capital outlay, and for meeting the payment of principal and interest on the County's debt maturing during the year beginning July 1, 2022 and ending June 30, 2023, according to the following schedule:

<u>General Fund</u>	Proposed
County Commission	137,073
Board of Equalization	6,997
Beer Board	1,000
Other Boards & Committees	162,445
County Mayor	370,679
Personnel	490,643
Election Commission	770,888
Register of Deeds	731,385
Planning & Development Services	1,319,656
County Building Maintenance	1,929,316
Other General Administration	996,835
Preservation of Records	134,371
Risk Management	196,402
Accounting and Budgeting	663,863
Purchasing	532,768
Central Services	2,202,200
Indigent Billing	1,449,181
Property Assessor	1,508,183
County Trustee	640,045
County Clerk	1,606,290
Data Processing	2,208,144
Other Finance	192,767
Circuit Court Judge	90,823
Circuit Court Clerk	3,138,815
Recovery/Criminal Court	798,469
General Sessions Judge	1,155,640
Chancery Court - Clerk and Master	619,616
Juvenile Court	812,912
Public Defender	51,720
Judicial Commissioners	291,164
Probation	809,734
Victim Assistance	45,000
Sheriff's Department	17,707,528
Sex Offender Registry	35,000
Jail	12,076,374
Workhouse	15,429
Juvenile Services	1,919,500

Fire Prevention	111,250
Civil Defense	203,709
Civil Defense - EMPG Grant	45,000
Other Emergency Management	447,526
Local Health Center	434,949
Local Health Center-DGA grant	1,200,965
Animal Control	635,043
Animal Shelter Grant - SMACF	192,876
Recycling	78,251
Parks and Recreation	793,047
Agriculture Extension Service	204,085
Soil Conservation	221,449
Industrial Development	1,006,700
Veteran Services	263,974
Contributions to Other Agencies	131,928
Litter & Trash Grant	95,068
General Administration Projects	189,500
Public Safety Projects	1,645,830
Transfers Out - Library & QSCB	2,056,000
Total General Fund	\$ 67,776,005
Total Courthouse & Jail Maintenance	\$ 414,638
Total Law Library	\$ 9,846
<i>Public Library</i>	
Libraries	2,663,559
General Administration Projects	-
Total Public Library	\$ 2,663,559
Total Drug Control Fund	\$ 248,800
Total Other General Government Special Revenue	\$ 66,412
<i>Highway/Public Works Fund</i>	
Administration	1,456,452
Highway and Bridge Maintenance	6,811,098
Operation and Maintenance of Equipment	1,058,115
Total Highway/Public Works Fund	\$ 9,325,665
<i>General Purpose School Fund</i>	
Regular Education	49,361,500
Special Education	9,461,000
Vocational Education	4,071,300
Retiree Benefits	1,200,000
Attendance	142,000
Health Services-Clinic Personnel	179,600
Other Student Support-Guidance	2,336,300
Regular Education Support	2,524,800
Special Education Support	1,051,600
Vocational Education Support	121,900
Board of Education Services	2,253,150

Director of Schools	1,093,800
Office of the Principal	8,133,950
Fiscal Services	275,000
Operation of Plant	9,049,200
Maintenance of Plant	3,680,600
Transportation	6,503,900
Technology	1,839,302
Early Childhood Education	816,300
Regular Capital Outlay	138,000
Transfers Outs	1,366,798

Total General Purpose School Fund **\$ 105,600,000**

Federal School Projects Fund

Regular Instruction Program	\$ 12,019,600
Special Education Program	3,987,959
Vocational Education Program	1,089,000
Health Services	2,716,360
Other Student Support	713,042
Technology	603,000
Transportation	350,700
Regular Capital Outlay	2,461,000
Transfers Out	489,000

Total Federal School Projects Fund **\$ 24,429,661**

Total Central Cafeteria Fund **\$ 7,650,000**

Total Extended Day Care Program Fund **\$ 2,240,000**

General Debt Service Fund

General Government Principal	10,231,929
General Government Interest	5,717,309
General Government Other	1,464,500

Total General Debt Service Fund **\$ 17,413,738**

Total Highway & Street Capital Projects **\$ 3,312,000**

Total Education Capital Projects **\$ 6,178,000**

Total General Administration Capital Projects **\$ 3,610,230**

Total Budget FY 22-23 **\$ 250,872,142**

Inter-agency Funds

General Liability	\$ 1,319,358
Health	\$ 22,540,650
Workers Compensation	\$ 1,012,920

Section 2. Be it further resolved that the budget for the School Federal Projects Fund shall be the budget approved for separate projects within the fund by the Tennessee Department of Education.

Section 3. Be it further resolved that there are also hereby appropriated certain portions of the commissions and fees for collecting taxes and licenses and for administering other funds which the Trustee, County Clerk, Circuit Court Clerk, Clerk and Master, Register, and the Sheriff and their officially-authorized deputies and assistants may severally be entitled to receive under State laws heretofore or hereafter enacted, expenditures out of commissions, and/or fees collected by the Trustee, County Clerk, Circuit Court Clerk, Clerk and Master, Register, and the Sheriff may be made for such purposes and in such amounts as may be authorized by existing laws or by valid order of any court having power to make such appropriations. Any excess commissions and/or fees collected over and above the expenditures duly and conclusively authorized shall be paid over to the Trustee and converted into the General Fund as provided by law.

Section 4. Be it further resolved that if any fee officials, as enumerated in Section 8-22-102, T.C.A., operate under provisions of Section 8-22-104, T.C.A., provisions of the preceding paragraph shall not apply to those particular officials.

Section 5. Be it further resolved, that any amendment to the budget shall be approved as provided in Section 5-9-407, T.C.A.

One copy of each amendment shall be filed with the County Clerk, one copy with the Chairman of the Budget Committee, and one copy with each divisional or departmental head concerned. The reason(s) for each transfer shall be clearly stated; however, this section shall in no case whatsoever be construed as authorizing transfer from one fund to another, but shall apply solely to transfers within a certain fund.

Section 6. Be it further resolved that any appropriations made by this resolution which cover the same purpose for which a specific appropriation is made by statute is made in lieu of but not in addition to said statutory appropriation. The salary, wages, or remuneration of each officer, employee, or agent of the County shall not be in excess of the amounts authorized by existing law or as set forth in the estimate of expenditures which accompanies this resolution. Provided, however, that appropriations for such salaries, wages, or other remuneration hereby authorized shall in no case be construed as permitting expenditures for an office, agency, institution, division or department of the County in excess of the appropriation made herein for such office, agency, institution, division or department of the County. Such appropriation shall constitute the limit to the expenditures of any office, agency, institution, division or department for the year ending June 30, 2023. The aggregate expenditures for any item of appropriation shall in no instance be more than the amount herein appropriated for such item.

Section 7. Be it further resolved that the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the year 2022-23 have been collected. The proceeds of loans for each individual fund shall not exceed 60% of the appropriations of each individual fund and shall be used only to pay the expenses and other requirements of the fund for which the loan is made.

The loan shall be paid out of revenue from the fund for which money is borrowed. The notes evidencing the loans authorized under this section shall be issued under the applicable sections of Title 9, Chapter 21, Tennessee Code Annotated. Said notes shall be signed by the County Mayor and countersigned by the County Clerk and shall mature and be paid in full without renewal not later than June 30, 2023.

Section 8. Be it further resolved that the delinquent County property taxes for the year 2021 and prior years and the interest and penalty hereon collected during the year ending June 30, 2023 shall be apportioned to the various County funds according to the subdivision of the tax levy for the year 2023. The Clerk and Master and the Trustee are hereby authorized and directed to make such apportionment accordingly.

Section 9. Be it further resolved, that all unencumbered balances of appropriations remaining at the end of the year shall lapse, and be of no further effect at the end of the year at June 30, 2023.

Section 10. Be it further resolved, that any resolution or part of a resolution which has heretofore been passed by the Board of County Commissioners which is in conflict with any provision in this resolution be and the same is hereby repealed.

Section 11. Be it further resolved, that this resolution shall take effect from and after its passage and its provisions shall be in force from and after July 1, 2022. This resolution shall be spread upon the minutes of the Board of County Commissioners.

Section 12. Be it further resolved that the interest earned on funds held temporarily idle for the Blount County Library and Library fines collected be designated toward the Blount County Library Capital uses.

Section 13. Be it further resolved, that the property tax discounts as authorized by T.C.A. 67-5-1804 (a) for early payment for real property payments shall be 2% of the ad valorem real property taxes currently due if such taxes are paid within thirty (30) days and 1% if paid after more than thirty (30) but less than sixty (60) under the guidelines of T.C.A. 67-5-1804 (a).

Section 14. Be it further resolved, the Blount County Commission is committed to long-term solutions for the County's needs including the orderly and systematic financing and acquisition of public improvements. To achieve that goal, the Commission recognizes the value of a long-term capital plan and reaffirms its commitment to the 3-5 year capital improvements concept to address those issues.

Section 15. Be it further resolved, Interest Earnings would be credited to the General County, Library, Drug Control, Highway, General Purpose Schools, Cafeteria, Extended Care, Educ. Cap. Projects, General Liability, Worker's Compensation, Employee Health and Dental, Drug Task Force, and District Attorney Funds based on the average month-end balances per the Trustee's Report, and the interest rate earned by the Trustee for all funds. Interest Earnings not credited as above will be credited to the Debt Service Fund.

Section 16. Be it further resolved that included in this budget is a supplement for the Sheriff as approved in prior years for the workhouse and the juvenile detention center equal to 10% of his base salary, each.

Section 17. Be it further resolved that included in this budget is a supplement for the Circuit Court Clerk as approved in prior years for the serving of more than one court, equal to 10% of his base salary, as authorized by T.C.A. 8-24-102 (2).

Section 18. Be it further resolved that included in this budget is a supplement for the Highway Superintendent as approved in prior years for oversight of development equal to 20% of his base salary.

Section 19. Be it further resolved, that amounts approved and hereby appropriated for County Official salaries exceed the minimum required by state statute and are hereby approved above that minimum.

Passed this 16th day of June, 2022.

Certification of Action

Attest

Commission Chairman

County Clerk

Approved: _____

Vetoed: _____

County Mayor

Date

FY 2022-23 Additional Requests

	Department	Fund	Account	Dept. Request	Recommended	Description
1	Other Gen Admin	101	51900	(75,000.00)	(75,000.00)	Reimbursement
2	Other Gen Admin	101	51900	(50,000.00)	(50,000.00)	Reimbursement
3	Other Gen Admin	101	51900	(25,000.00)	(25,000.00)	Offset by EMS damages
4	Other Gen Admin	101	51900	(25,000.00)	(25,000.00)	Offset by EMS damages
5	Other Gen Admin	101	51900	75,000.00	75,000.00	FirstWatch software (reimbursed by Ambulance Vendor)
6	Other Gen Admin	101	51900	50,000.00	50,000.00	Contract w/ Medical Director (reimbursed by Amb vendor)
7	Other Gen Admin	101	51900	25,000.00	25,000.00	EMS System Audit (pos offset by EMS damages)
8	Other Gen Admin	101	51900	25,000.00	25,000.00	EMS System Quality Assurance (pos offset by EMS damages)
9	Other Gen Admin	101	51800	3,262.50	3,262.50	VFA Facility Software Lease
10	GIS	101	52220	25,200.00	25,200.00	Salary Increase and GPS base station to better support GPS for 3 Governments
11	911	101	54490	75,000.00	49,725.00	Salary & Benefit Adjustment
12	Heritage Center	101	58500	10,000.00	-	Update/reface historical markers in Townsend
13	County Bldgs	101	51800	19,833.36	19,833.36	Part time position
14	Ag Extension	101	57100	69,576.22	-	Ag Position
15	Elections	101	51500	53,945.03	-	Increase Election staff
16	Elections	101	51500	53,945.03	-	Increase Election staff
17	Elections	101	51500	4,653.60	-	Pay Raise for Elections Staff - Included in Compensation Adjustments
18	Elections	101	51500	3,276.27	-	Pay Raise for Elections Staff - Included in Compensation Adjustments
19	Purchasing	101	52200	18,541.22	18,541.22	Supplement Purchasing new hire position
20	Recovery Court	101	53200	60,000.00	-	Treatment Specialist
21	Juvenile Court	101	53500	49,793.00	-	Move part time magistrate to full-time
22	BCSO	101	54210	150,000.00	-	Correction Deputies adopted into post retirement plan (108 personnel)
23	BCSO	101	54110	70,510.00	70,510.00	1 Child Abuse Investigator
24	BCSO	101	54110	53,500.00	-	Child Abuse Investigator vehicle/fuel/camera/lighting/etc.
25	BCSO	101	54110	40,000.00	40,000.00	Supplements for 10 more EMR certifications
26	BCSO	101	54110	35,000.00	35,000.00	Supplies for 10 more EMR certifications (AEDs/jump bags)
27	BCSO	101	54110	352,550.00	-	5 Patrol Deputies
28	BCSO	101	54110	267,500.00	-	5 Patrol Deputies vehicle/fuel/camera/lighting/etc.
29	BCSO	101	54110	141,020.00	-	2 Criminal Warrants Deputies - to handle over 5000
30	BCSO	101	54110	107,000.00	-	2 Criminal Warrants Deputies vehicle/fuel/camera/lighting/etc.
31	BCSO	101	54210	423,060.00	-	6 Corrections Line Staff
32	HWY	131	62000	212,062.41	-	4-Equipment Operator II positions
33	HWY	131	61000	67,059.76	-	1-Entry Level Engineer-New position
34	HWY	131	62000	126,200.81	126,200.81	2-Utility Inspectors-New position
35	HWY	131	62000	78,987.58	78,987.58	Move Transportation Planner from Development to Highway
36	HWY	131	63100	5,168.48	5,168.48	Add lead man responsibilities to 1-Equipment Operator IV
37	HWY	131	63100	7,482.97	7,482.97	Add facility tech responsibilities to the parts tech
38	HWY	131	63100	4,661.69	4,661.69	Promote mechanic to CDL Coordinator
39	HWY	131	62000	4,241.41	4,241.41	Add CDL training responsibility to 2-Equipment Operators
40	HWY	131	62000	11,487.97	11,487.97	4-employees to move from Equipment Op II to III b/c they have met the criteria for promotion.
41	Total Requests			2,604,519.31	500,302.99	