



Blount County Government

359 Court Street
Maryville, TN 37804-5906

Agenda

Budget Committee

Mayor Ed Mitchell, Chairperson
Commissioner Jared Anderson
Commissioner Nick Bright
Commissioner Mike Caylor
Committee Member Sharon Hannum

Monday, June 10, 2024

5:30 PM

Blount County Courthouse, Room 430

Live stream via <https://zoom.us/join>
Zoom Meeting ID: 836 8259 5597

A. ROLL CALL

B. EMERGENCY ANNOUNCEMENTS

C. PUBLIC INPUT ON ITEMS NOT ON THE AGENDA

D. APPROVAL OF MINUTES

1. [May 7, 2024 Budget Committee Minutes](#)

Attachments: [7 May 24 Budget Committee Minutes](#)

E. FINANCE - TRANSFERS, INCREASES, DECREASES

1. [Resolution No. 24-06-004. Budget Increase – Schools Capital - \\$1,515,400.00 \(Appropriate funds for the roof repair/replacement at William Blount High School\)](#)

Attachments: [Amendment School Capital WBHS Roof](#)
[Resolution School Capital WBHS Roof](#)
[Memo School Capital WBHS Roof](#)

2. [Resolution No. 24-06-005. Budget Increase – Schools General Purpose Fund -\\$256,393.93 \(Appropriate funds for the Tennessee State Grant Summer School Program\)](#)

Attachments: [Amendment School Summer School Grant](#)
[Resolution Schools Summer School Grant](#)
[Memo Schools Summer School Grant](#)

3. [Resolution No. 24-06-006. Budget Increase – BCSO – \\$10,900.00 \(Appropriate funds for the Sheriff's Office Drug Fund to recognize donations received to purchase a K-9 \(Pilot Company - \\$10,000\), and a K-9 protective vest \(private citizen - \\$900\)](#)

Attachments: [Amendment BCSO Donations K9 and K9 Vest](#)
 [Resolution BCSO Donations K9 and K9 Vest](#)
 [Memo BCSO Donations K9 and K9 vest](#)

4. [Resolution No. 24-06-007. Budget Increase – Central Services Capital - \\$265,320.00 \(Appropriate capital funds for the modernization of the two public elevators at the Justice Center\)](#)

Attachments: [Amendment Central Svs Capital Justice Ctr Elevators](#)
 [Resolution Central Svs Capital Justice Ctr Elevators](#)
 [Memo Central Svs Capital Justice Ctr Elevators](#)

5. [Resolution No. 24-06-008. Budget Increase – Juvenile Court - \\$660,000.00 \(Accept and Appropriate the Opioid Abatement Council Grant, a three-year, non-matching grant award \(\\$220,000.00 per year from FY25-FY27\)\)](#)

Attachments: [Amendment Juvenile Court Journey Ct w Helen Ross McNabb](#)
 [Resolution Juvenile Court Journey Ct w Helen Ross McNabb](#)
 [Memo Juvenile Court Journey Ct w Helen Ross McNabb](#)

F. DISCUSSION/POSSIBLE ACTION

1. [Resolution No. 24-06-009. Purchasing request for a multi-year contract for three years with Helen Ross McNabb Center for Juvenile Court for services focused on prevention, treatment and support for justice-involved at-risk adolescents or those already affected by addiction.](#)

Attachments: [Resolution Purchasing Multi yr contract w Helen Ross McNabb](#)
 [Memo Purchasing Multi yr contract w Helen Ross McNabb](#)

2. [Resolution No. 24-06-010. Purchasing request for a multi-year contract with Axon for five years with Blount County Sherriff's Office for Body Cameras, In-Car \(Fleet\) Cameras and Tasers. The current program has Tasers a la cart, and the updated contract includes all three Axon items on one contract. The financial impact is net neutral due to realignment of funds and savings identified from the current a la carte taser program.](#)

Attachments: [Resolution Purchasing Multi Yr Axon Contract for BCSO](#)
 [Memo Purchasing Mult Yr Axon Contract for BCSO](#)

3. [FY 24-25 Tax Rate Resolution](#)

Attachments: [FY24.25 Tax Levy Resolution Recommended](#)
 [FY24.25 Tax Levy Exhibit Revenue Report](#)
 [FY24.25 Tax Levy Exhibit Revenue Report Capital](#)

4. [FY 24-25 Appropriation Resolution](#)

Attachments: [FY24.25 Appropriation Resolution Recommended](#)
 [FY24.25 Appropriation Budget Exhibit](#)
 [FY24.25 Appropriation Budget Exhibit Capital](#)

5. [FY 24-25 A Resolution Establishing Capital Outlay Priorities](#)

Attachments: [FY24.25 Resolution Capital Outlay Prioritization](#)
 [FY24.25 Capital Outlay Exhibit](#)

G. FINANCIAL REPORTS**1. [May 2024 Financial Reports \(INFORMATION ONLY\)](#)**

Attachments: [ARPA Utility Project Update May 2024](#)
 [ARPA Tracking 5.31.24](#)
 [FY23.24 Capital Exhibit Master](#)
 [May 2024 Expense Report](#)
 [May 2024 Revenue Report](#)
 [YTD Expense Report as of May 31 2024](#)
 [YTD Revenue Report as of May 31 2024](#)
 [US Bank Report May 2024](#)

H. ADJOURNMENT