

WILLIAM R. BREWER, JR.

JUDGE GENERAL SESSIONS COURT
BLOUNT COUNTY TENNESSEE
DIVISION III
BLOUNT COUNTY JUSTICE CENTER
934 EAST LAMAR ALEXANDER PARKWAY
MARYVILLE, TENNESSEE 37804
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March 26, 2026

Gaye Hasty
County Clerk
345 Court Street
Maryville, TN 37804-5906

Re: Blount County Emergency Communications District Budget
Fiscal year 2026/27

Dear Gaye:

I am writing to you in my capacity as chairman of the Blount County Emergency Communications District, the 911 Board.

TCA 7-86-120 requires each emergency communications district to adopt and operate under an annual budget.

Subsection (a) of TCA 7-86-120 sets out the information to be contained in the budget.

Subsection (b) of TCA 7-86-120 provides "Prior to adoption by the district, a copy of the proposed budget shall be filed with the clerk or recorder of the appropriate county or municipality, who shall then distribute copies to members of the appropriate legislative body and to members of municipal legislative bodies participating in the district, at least thirty (30) days before the next scheduled meeting of the legislative body. A copy of the proposed budget shall also be filed with the chief administrative officer of the appropriate county or municipality at the same time the budget is filed with the clerk or recorder..."

In order to comply with the provisions of TCA 7-86-120, enclosed please find a copy of the Blount County Emergency Communications District's proposed budget for fiscal year 2026/27.

If you or any member of your legislative body has any questions, please contact me immediately.

Sincerely,



William R. Brewer, Jr.

WRBjr:rs
Enclosure
cc: James Long, Director

Acc# #	Account Name	Prior Year FY 2024/2025	Current Year FY 2025/2026	Proposed Year FY 2026/2027	Explanation of departures from the current pattern.
Operating Revenue		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
3010	TCA Section 7-86-303 Receipts	2,273,354	2,273,354	2,273,354	
3020	TCA Section 7-86-130 Receipts	187,691	75,000	75,000	
3060	Local Government Contracts				
3070	Contracted Services				
3080	Sales & Fees				
3090	Other Operating Revenues				
Total Operating Revenue		2,461,045	2,348,354	2,348,354	

Operating Expenses

Salaries/Wages and Benefits

4000	Salaries and Wages:	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4001	Director	119,500	123,000	123,000	
4002	Administrative Personnel	77,500	81,000	84,000	
4003	Assistant Director(s)	85,000	93,000	96,000	
4004	Telecommunicators	1,335,000	1,335,000	1,368,375	
4005	Dispatch Supervisor Personnel	160,000	170,000	175,000	
4006	Mapping /Address Personnel	75,000	78,000	80,000	
4007	Other Salaries & Wages	30,000	25,000	85,000	
4011	Training Personnel				
4012	IT Personnel	82,000	85,000	87,500	
4013	Compensated Absences				
4099	Other Payroll Costs				
Subtotal Salaries and Wages		1,964,000	1,990,000	2,098,875	

4100 Employee Benefits:

4101	Social Security	116,500	122,000	130,200	
4102	Medicare	27,500	29,000	30,500	
4104	Medical Insurance	351,000	350,000	350,000	
4106	Other Insurance	42,000	42,000	45,000	
4107	Unemployment Compensation	3,200	1,200	1,200	
4108	Pension Expense	119,000	120,000	125,000	
4109	Other Postemployment Benefits	28,000	20,000	10,000	
4199	Other Fringe Benefits				
Subtotal Employee Benefits		687,200	684,200	691,900	
Total Salaries, Wages, and Employee Benefits		2,651,200	2,674,200	2,790,775	

Other Than Payroll Operating Expenses:

4200	Administration (Major Category)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4203	Audit Services	20,335	21,000	21,000	
4204	Accounting / Bookkeeping Services	4,800	4,800	5,500	
4208	Contracts with Vendors				
4209	Data Processing Services				
4217	Legal Services				
4218	Maintenance & Warranty Contracts	169,000	158,000	170,000	
4221	Consulting Services				
4229	Lease/Rental-Admin Equipment/Furniture/Fixtures				
4232	Advertising	1,000			
4233	Awards to Employees and Others	1,500	1,000	1,200	
4234	Board Meeting Expenses				
4235	Claims and Judgments				
4236	Debt Issuance Costs				
4237	Dues and Memberships - Administrative				
4238	Employee Testing and Exams - Administrative				
4239	Equipment - General (non-capitalized)				
4240	Insurance-Liability	17,000	17,000	20,000	
4241	Insurance-Workers Compensation	4,200	4,200	4,200	
4242	Maintenance and Repairs - Administrative				
4243	Premiums on surety/fidelity bonds (Insurance)	1,500	1,500	1,500	
4244	Public Education	3,500			
4245	Software & Licensing - Administration				
4246	Supplies & Materials - Administration	42,500	40,000	50,000	
4247	Training costs - Administrative				

Acc#	Account Name	Prior Year FY 2024/2025	Current Year FY 2025/2026	Proposed Year FY 2026/2027	Explanation of departures from the current pattern.
4248	Travel - Administrative				
4249	Uniforms - Administrative	8,000	4,500	4,500	
4250	Telephone costs - Administrative	1,500	1,500		
4251	Telecomm Cell Phones and Pagers - Administrative				
4252	Cable / Internet Charges - Administrative				
4253	Vehicle Expenses - Administrative				
4254	Vehicle Fuel - Administrative				
4299	Other Admin Services and Expenses				
Subtotal Administration		274,835	253,500	277,900	
4300	Buildings and Facilities (Major Category)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4305	Equipment - Facilities (Not Capitalized)	75,000			
4307	Utilities	57,000	57,000	60,000	
4333	Maintenance and Repairs-Buildings and Facilities	60,000	60,000	60,000	
4337	Building and Facilities Costs				
4338	Insurance-Buildings and Contents	22,000	22,000	25,000	
4339	Maintenance & Warranty Contracts				
4340	Supplies and Materials - Buildings and Facilities				
4399	Other Building and Facilities Costs	2,500	2,500	2,500	
Subtotal Building & Facilities		216,500	141,500	147,500	
4400	Communications - Operations (Major Category)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
4405	Dues and Memberships - Operations	13,200	11,000	11,000	
4406	Employee Testing and Exams - Operations	4,000	4,000	4,000	
4410	Insurance-Equipment (non-administrative)				
4413	Communications Licenses and Fees	4,200	4,200	4,200	
4418	Training Expenses - Communications Operations	20,000	20,000	20,000	
4419	Travel Expenses - Communications Operations	40,000	35,000	35,000	
4422	Addressing/Mapping/Database Consultants				
4423	Addressing/Mapping/Database Supplies				
4424	Cable / Internet Charges - Communications	2,700	2,700	3,000	
4426	Certification/Recertification Fees				
4427	Equipment - Communications (not capitalized)				
4428	Hosted Operational Services				
4429	Impact Payments to Government Agencies				
4430	Language Interpreting	3,250	3,000	4,000	
4431	Maintenance & Warranty Contracts				
4432	Maintenance and Repairs-Communications				
4433	NCIC/TBI/TIES Expenses	2,500	2,500	2,500	
4434	Software & Licensing - Communications				
4435	Supplies, Materials, & Services - Communications				
4436	Uniforms - Communications				
4437	Telephone costs (Call Center Lines)	8,400	8,500	11,000	
4438	Telecomm Cell Phones and Pagers - Comm & Ops	13,000	13,000	13,000	
4439	Vehicle Expenses - Operations	2,000	1,000	1,000	
4440	Vehicle Fuel - Operations	5,000	3,000	3,000	
4499	Communications - Operations Other				
Subtotal Communications & Operations		118,250	107,900	111,700	
Total Other Than Payroll Operating Expenses		609,585	502,900	537,100	
Total Operating Expenses Without Depreciation		3,260,785	3,177,100	3,327,875	
4501	Depreciation (Major Category)	275,000	275,000	250,000	
4601	Amortization (Major Category)				
Grand Total Operating Expenses		3,535,785	3,452,100	3,577,875	
5000	NON-Operating Revenues (Expenses):	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
5001	Investment Income				
5002	Interest Income	124,000	50,000	25,000	
5003	Net Increase (Decrease) in Fair Value of Investments				
5004	Primary Government Subsidies	927,987	927,987	1,127,987	
5005	Other Local Governments Subsidies	7,501	7,501	9,113	

Acct #	Account Name	Prior Year FY 2024/2025	Current Year FY 2025/2026	Proposed Year FY 2026/2027	Explanation of departures from the current pattern.
5006	TECB Subsidies				
5007	Federal Government Grants				
5008	Gain (Loss) on Disposal of Property				
5010	Interest Expense	(20,000)	(12,000)	(8,000)	
5012	Rental Income	89,000	89,000	92,000	
5013	Insurance Proceeds				
5015	Impairment Loss				
5017	Local Government Grants				
5018	State Grants				
5099	Other Non-Operating Revenue				
6000	Capital Contributions				
6001	Primary Government Capital Contributions				
6002	Other Local Governments Capital Contributions				
6003	TECB Capital Contributions				
Total NON-Operating Revenues and Losses		1,128,488	1,062,488	1,246,100	
Total Revenues and Losses		3,589,533	3,410,842	3,594,454	
Total Operating Expenses		3,535,785	3,452,100	3,577,875	
Change in Net Position		53,748	(41,258)	16,579	
Additional Funding Source:				XXXXXXXXXX	
Reserve Balance Beginning of Prior Year					
Reserve Balance Beginning of Current Year			53,748		
Reserve Balance Beginning of Proposed Year				12,490	
Ending Reserve Balance		53,748	12,490	29,069	
Amount of Reserve Used to Balance Budget			(41,258)	16,579	

Statement of Capital Projects:

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

Statement of Bonded and Other Indebtedness:

2203	Notes Payable--Long-term			
2210	Other Long-term Liabilities			
Total Cost of Liabilities		0	0	0

Debt Type	Debt Owed To:	Amount
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