



Blount County Government

TO: Blount County Commissioners
FROM: Brian Baldwin *BPB*
RE: Compensation Adjustment Appropriation
DATE: July 3, 2023

As a follow up to the already approved FY23/24 budget, this amendment summarized below and in the following Exhibits ensures that the amounts set aside for compensation adjustments during the budget process are properly allocated to the correct department and general ledger account.

The summary below represents the total salary and salary plus benefits needed to fund the compensation adjustments. In addition, the sources of funding have been identified to help fund these adjustments. Please note that the grant from the State of Tennessee for the School Resource Officers has increased from initial projections by \$200,000. In addition, the County Clerk has identified \$45,000 of ongoing restricted funds that may be used to fund a portion of the compensation adjustments for that office. These amounts are recognized as additional revenue in the accompanying resolution.

Fund	Department	Total Salary Increases	Total Salary + Benefit Increases	Ongoing Additional Revenue	Total Additions to Compensation
101	BC Sheriff's Office	\$3,363,232	\$3,937,735	(\$1,670,000)	\$2,267,735
101	General County (minus BCSO)	\$754,431	\$886,593	(\$45,000)	\$841,593
115	Library	\$99,017	\$113,426		\$113,426
127	ARPA	\$2,799	\$3,218		\$3,218
131	Highway	\$219,345	\$252,224		\$252,224
Total Compensation Adjustments		\$4,438,824	\$5,193,197	(\$1,715,000)	\$3,478,197

Exhibit A details the changes by category: Salary, Retirement, Social Security, Medicare, and Unemployment.