



Blount County Government

359 Court Street
Maryville, TN 37804-5906

Agenda

Budget Committee

Tuesday, December 7, 2021

5:00 PM

Blount County Courthouse, Room 430

A. ROLL CALL

B. EMERGENCY ANNOUNCEMENTS

C. PUBLIC INPUT ON ITEMS ON THE AGENDA

D. APPROVAL OF MINUTES

1. [November 9, 2021 Minutes](#)

Attachments: [November 9, 2021 Minutes](#)

E. FINANCE - TRANSFERS, INCREASES, DECREASES

1. [Resolution No. 21-12-001, Budget Increase - Animal Shelter - \\$19,433.00 \(To appropriate donation reserve funds for two additional part-time employees through the end of FY21-22\)](#)

Attachments: [Resolution No. 21-12-001 Animal Center PT Employees](#)
[Animal Center PT Budget Amendment Request - Signed](#)
[Part Time Budget Amendment Memo](#)
[8.CommPublicHealth_Animal Shelter Reserve20-21](#)

2. [Resolution No. 21-12-002, Budget Increase - Drug Control Fund - \\$15,000.00 \(To appropriate a donation for the purchase of a K-9 and associated training\)](#)

Attachments: [Resolution No. 21-12-002 BCSO Drug Fund - K9 Donation](#)
[K9 Donation Budget-Amendment-FY21-22signed](#)

3. [Resolution No. 21-12-003, Budget Increase - BCSO - \\$15,000.00 \(To appropriate an insurance recovery check from a Sheriff's Office vehicle that was involved in an accident - the Corrections Transport Van\)](#)

Attachments: [Resolution 21-12-003 Corrections Transport Van Insurance Check Appropriation](#)
[Corrections Van Budget-Amendment-FY21-22signed](#)
[Insurance Recovery Check](#)

4. [Resolution No. 21-12-004, Budget Increase - Health Department - \\$8,736.82 \(To appropriate funds to replace the backup generator\)](#)
Attachments: [Resolution 21-12-004 Health Dept Backup Generator](#)
 [Health Dept Backup Generator Budget Amendment Request - Signed](#)
 [Health Department Backup Generator Memo](#)
 [Health Dept Backup Generator Quote](#)
5. [Resolution No. 21-12-005, Budget Increase - General Capital Projects - \\$40,000.00 \(To recognize awarded EPA Grant revenue for the Glass Mill project - project appropriation total will not change\)](#)
Attachments: [Resolution No. 21-12-005 EPA Grant for Glass Mill](#)
 [Glass Mill EPA Grant Budget Amendment Request - Signed](#)
 [Glass Mill EPA Grant Memo](#)
 [EPA Cooperative Agreement](#)
 [Resolution No. 21-10-005 Glass Mill & Weigh Scales](#)
6. [Resolution No. 21-12-006, Budget Increase - Highway - \\$40,887.00 \(To appropriate funds for the Highway liability insurance shortage\)](#)
Attachments: [Resolution No. 21-12-006 Highway General Liability](#)
 [Hwy General Liability Budget Amendment Request - Signed](#)
 [Hwy General Liability Memo](#)
 [Budget Manual 21-22](#)
7. [Resolution No. 21-12-007, Budget Increase - General Purpose School Funds - \\$176,200.00 \(To appropriate Local Option Sales Tax revenue for Classified starting salary rate to \\$12.73 an hour\)](#)
Attachments: [Resolution No 21-12-007 Fund 141 Salary increase](#)
 [BUA Payroll 12.2.2021 141](#)
8. [Resolution No. 21-12-008, Budget Increase - Central Cafeteria - \\$41,000.00 \(To appropriate USDA School Lunch Program revenue for Classified starting salary rate to \\$12.73 an hour\)](#)
Attachments: [Resolution No 21-12-008 Fund 143 Salary increase](#)
 [BUA Payroll 12.2.2021 143](#)
9. [Resolution No. 21-12-009, Budget Increase - Extended School Program - \\$66,700.00 \(to appropriate Child Care Assistance revenue for Classified starting salary rate to \\$12.73 an hour\)](#)
Attachments: [Resolution No 21-12-009 Fund 146 Salary increase](#)
 [BUA Payroll 12.2.2021 146](#)

F. DISCUSSION/POSSIBLE ACTION

1. [Budget Process Calendar for FY22-23](#)

Attachments: [Blount County Budget Process Calendar FY22-23](#)

G. FINANCIAL REPORTS

1. [November 2021 Financial Reports \(Information Only\)](#)

Attachments: [November 2021 Expenses](#)
 [November 2021 Revenues](#)
 [YTD Budget Report - Expenses - November 2021](#)
 [YTD Budget Report - Revenues - November 2021](#)
 [US Bank Report - November 2021](#)

H. ADJOURNMENT