

**A RESOLUTION MAKING APPROPRIATIONS FOR THE VARIOUS FUNDS,
DEPARTMENTS, INSTITUTIONS, OFFICES, AND AGENCIES OF
BLOUNT COUNTY, TENNESSEE FOR THE YEAR
BEGINNING JULY 1, 2019 AND ENDING JUNE 30, 2020**

Resolution No. 19-06-002

Resolution Sponsors: Commissioners

Section 1. Be it resolved by the Board of County Commissioners of Blount County, Tennessee, assembled in regular session on the 21st day of June, 2019, 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, 2019 and ending June 30, 2020, according to the following schedule:

<u>General Fund</u>	Proposed
County Commission	133,123.00
Board of Equalization	6,997.00
Beer Board	1,000.00
Other Boards & Committees	68,812
County Mayor	306,225
Personnel	521,020
Election Commission	656,898
Register of Deeds	599,661
Planning & Development Services	1,232,921
County Building Maintenance	1,531,979.00
Other General Administration	750,349.00
Preservation of Records	121,177.00
Risk Management	175,917.00
Accounting and Budgeting	643,313.00
Purchasing	361,195.96
Central Services	1,940,382.00
Indigent Billing	1,390,368
Property Assessor	907,674.00
Reappraisal	402,568.00
County Trustee	572,398.00
County Clerk	1,399,841.00
Data Processing	1,114,105.00
Circuit Court Judge	89,316
Circuit Court Clerk	2,791,804
Recovery/Criminal Court	639,553
General Sessions Judge	1,068,334
Veterans Treatment Court	98,091
Chancery Court - Clerk and Master	615,418
Juvenile Court	696,707
Public Defender	50,437
Judicial Commissioners	267,156
Other Administration of Justice	659,678
Probation	644,976
Victim Assistance	43,702
Sheriff's Department	13,679,419
COPS Grant	341,128

Victim Coordinator	97,299
Sex Offender Registry	26,000
Jail	9,739,217
Workhouse	14,677
Juvenile Services	1,862,811
Fire Prevention	46,250
Civil Defense	175,738
Civil Defense - EMPG Grant	37,200
Other Emergency Management	397,801
Local Health Center	438,818
Local Health Center-DGA grant	1,004,943
Animal Control	566,317
Animal Shelter Grant - SMACF	194,291
Recycling	59,808.00
Parks and Recreation	715,916.00
Agriculture Extension Service	183,998.08
Soil Conservation	196,345.00
Industrial Development	1,190,679.00
Veteran Services	229,581.00
Contributions to Other Agencies	131,928.17
Litter & Trash Grant	88,571.00
Public Safety Projects	838,768.00
Transfers Out - Library & QSCB	2,286,708.00

Total General Fund	\$ 57,047,307
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Total Courthouse & Jail Maintenance	\$ 225,572
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Total Law Library	\$ 9,240
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Public Library

Libraries	2,478,788
General Administration Projects	38,500

Total Public Library	\$ 2,517,288
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Total Drug Control Fund	\$ 285,000
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Highway/Public Works Fund

Administration	1,075,065
Highway and Bridge Maintenance	6,517,075
Operation and Maintenance of Equipment	745,904
Capital Outlay	750,000

Total Highway/Public Works Fund	\$ 9,088,044
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General Purpose School Fund

Regular Education	46,473,052
Special Education	8,161,800
Vocational Education	3,961,400
Retiree Benefits	1,370,000
Attendance	152,400
Health Services-Clinic Personnel	967,900
Other Student Support-Guidance	2,027,900

Regular Education Support	2,146,500
Special Education Support	977,600
Vocational Education Support	124,700
Board of Education Services	1,962,100
Director of Schools	968,750
Office of the Principal	6,936,700
Fiscal Services	219,400
Operation of Plant	7,991,900
Maintenance of Plant	2,165,500
Transportation	5,019,300
Technology	2,499,300
Early Childhood Education	762,800
Transfers Outs	189,798

Total General Purpose School Fund	\$ 95,078,800
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Federal School Projects Fund

Regular Instruction Program	\$ 2,789,103
Special Education Program	3,012,978
Vocational Education Program	301,000
Other Student Support	366,000
Transportation	365,000

Total Federal School Projects Fund	\$ 6,834,081
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Total Central Cafeteria Fund	\$ 6,080,000
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Total Extended Day Care Program Fund	\$ 1,760,000
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General Debt Service Fund

General Government Principal	9,734,000
General Government Interest	6,628,000
General Government Other	542,000

Total General Debt Service Fund	\$ 16,904,000
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Education Capital Projects	\$ 5,465,740
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General Administration Capital Projects	\$ 1,270,719
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Total Budget FY 19-20	\$ 202,565,791
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Inter-agency Funds

General Liability	\$ 1,219,557
Health	\$ 21,436,463
Workers Compensation	\$ 967,959

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

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, 2020. 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 2019-20 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, 2020.

Section 8. Be it further resolved that the delinquent County property taxes for the year 2018 and prior years and the interest and penalty hereon collected during the year ending

June 30, 2020 shall be apportioned to the various County funds according to the subdivision of the tax levy for the year 2020. 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, 2020.

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, 2019. 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 amounts approved and hereby appropriated for County Official salaries exceed the minimum required by state statute and are hereby approved above that minimum.

Section 19. Be it further resolved, that excess amounts over and above those originally adopted as estimated cable franchise fee revenues for the Highway Department will be recorded in the General Fund.

Passed this 20th day of June, 2019.

Certification of Action

Attest

Commission Chairman

County Clerk

Approved: _____

Vetoed: _____

County Mayor

Date