

BUDGET COMMITTEE WORKSHOP  
May 13, 2013

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**PRESENT: Ken Arney, Charlie Bayless, Tom Bowers, Nancy Brown, Pat Hicks, Lawrence Hodge, Scott Sams, and Harry Sisk.**

Harry Sisk called the meeting to order.

Health Department- request \$169,000 with no increase. \$300 was reallocated from the Medical Personnel line item to the Secretary line item.

Finance Director Ingrid Deloach said she has budgeted for a 15% increase in health insurance for all departments.

County Commission- request \$80,800 with no increase. Finance Director Ingrid Deloach commented on the reoccurring problem of not having sufficient funds in line item 191 Board Members Fees and 332 Legal Notices. Charlie Bayless asked how much over budget the County Commission is in Board Member Fees. Mrs. Deloach said currently that line item is not over budget but will be before June 30.

Board of Equalization- request \$5,925 with no increase.

County Mayor- request 188,566.62 with no increase.

County Attorney- request \$50,738 with no increase.

Election Commission- request \$209,827.96 a \$51,512.50 decrease. The decrease is due to next fiscal year not being an election year. The presented budget includes a \$1,000 raise for each of the Election Commission employees as well as the State mandated increase for the Elections Administrator.

Register of Deeds- request \$269,841.15 an \$8,582.23 increase. The requested increase is due to the State mandated increase for the Register of Deeds and also includes a 4% increase for employees.

Planning- request \$274,041.54 an increase of \$575.04 for medical insurance.

County Buildings- request \$716,628.24 with no increase.

Other General Administration- request \$500 with no increase.

Accounts & Budgets- request \$411,527.29 a decrease of \$2,839.25.

Assessor of Property- request \$445,245.15 an increase of \$11,591.11 due to the State mandated increase for the Assessor and a 4% increase for employees.

Reappraisal Program- request \$116,721.40 an increase of \$3,283.29. The increase includes a 4% raise for employees.

County Trustee- request \$328,782.50 an increase of \$10,463.25. The requested increase includes the State mandated increase for the Trustee and a 4% increase for employee.

County Clerk- request \$472,990.63 an increase of \$14,381.66. The increase includes the State mandated increase for the County Clerk and a 4% increase for employees.

Circuit Court- request \$740,004.53 an increase of \$23,824.91 including the State mandated increase for the Circuit Court Clerk and a 4% raise for employees.

Sessions Court- request \$247,339.25 an increase of \$9,217.72. The request includes the State mandated increase for the Judge, a \$5,000 increase in his employee's salary line item and \$1,000 increase in office equipment.

Clerk and Master- request \$345,566.89 an increase of \$14,879.95 including the State mandated increase for the Clerk and Master as well as a 4% raise for employees.

Judicial Commissioners- request \$41,591.82 with no increase.

Juries- request \$14,000 with no increase.

Sheriff's Department- request \$3,667,467.15 an increase of \$236,975. Major increases requested include a \$74,999.99 increase in the Deputies line item, \$20,000 increase in maintenance and repair of vehicles and a \$36,000 increase in motor vehicles. The Sheriff also provided a letter detailing additional funding requests, see attached letter.

Jail- request \$2,855,252.67 an increase of \$378,762.09 with increases including \$130,000 increase in Guards line item, a \$50,000 increase in both food supplies and maintenance and repair to buildings.

Juvenile Services- request \$169,717.50 an increase of \$220.14 for medical insurance.

EMA- request \$93,634.44 an increase of \$1,500. EMA will also be recognizing an increase in State funding of \$1,500.

Inspection & Regulation- request \$4,170 with no increase.

County Coroner- request \$12,280 an increase of \$2,000 for travel expenses. Also as the Rescue Squad discussed, if their requested \$225,000 funding is approved the Rescue Squad will provide supplies to the Coroner.

Civil Service Board- request \$4,500 an increase of \$3,500.

Local Health Center- request \$169,000 with no increase.

Rabies & Animal Control- request \$178,666.99 an increase of \$14,531.32. The increase includes cost associated with making the Animal Control Officer full time. If funded, half of the requested increase will be reimbursed by the City of Elizabethton.

Pauper Burials- request \$3,000 an increase of \$1,400 due to a rising need for services.

Other Social, Cultural & Recreational- request \$4,508.64 with no increase.

Agricultural Extension- request \$98,753.41 for an increase of \$1,531. The increase is required for the County to meet the required level of funding.

Flood Control- request \$3,850 with no increase.

Tourism- request \$90,000 with no increase.

Industrial Development- request \$3,875 for no increase.

Veteran's Service- request \$40,150.99 an increase of \$779.64 including a 2% raise for the Veteran's Service employee.

Other Charges- request \$2,000 with no increase.

Employee Benefits- request \$18,728.96 with no increase.

Miscellaneous- request \$282,222 with no increase.

Litter & Trash Collection- request \$49,203 for no increase.

Other General Government Projects- request \$15,000 with no increase.

The total requested increase in the presented budgets is \$683,714.90

Finance Director Ingrid Deloach presented the Committee with the current Tax Relief Resolution. She said to date the County has spent \$27,379 in Tax Relief.

Adjourn Budget Committee Workshop to Nominating Committee.

Respectfully submitted,

Christa Byrd

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Harry Sisk,

Approved for File