

BUDGET HEARING

May 2, 2016

6:00 PM

PRESENT: Nancy Brown, Robert Carroll, Sonja Culler, Ross Garland, John Lewis, Isaiah Grindstaff, Buford Peters and Ronnie Trivett.

Budget hearing was called to order by Sonja Culler.

- **City of Elizabethton Park and Recreation:** The City Park and Recreation Department requested \$35,000, an increase of \$23,718.75 for their 2016-2017 budget. Mr. Mike Maines, Director of City Parks and Recreation, mentioned that the increased request is a reflection of the continued use the city has witnessed by 60% of county residents who routinely use recreational facilities within the City of Elizabethton. Director, Mike Mains, discussed several projects his department has been working on including maintenance work behind the Health Department, maintenance work on playground equipment, and prepping for special events. Mr. Mains also mentioned his excitement to work together with Mr. Ken Gouge of the Carter County Parks and Recreation.
- **Carter County Fire Departments:** All seven fire departments are requesting \$50,000 for a total request of \$330,000, which is an increase of \$35,000. The Fire Departments also requested funding for matching grants remain the same at \$15,000. Stoney Creek Volunteer Fire Department Chief Jason Shaw gave the committee information on the types and frequencies of calls the fire departments responded to in 2015. Mr. Shaw stated that some of the new money will be used to upgrade equipment, increase the volunteer incentive program and help with getting the firefighters yearly physicals.
- **County Park and Recreation:** County Park and Recreation requested \$38,600, an increase of \$27,318.75 for their 2016- 2017 budget. Mr. Ken Gouge, Director of Carter County Park and Recreation, mentioned that the increased request will be used for the continued benefit of the county. Mr. Gouge made comment that these funds will be used for new projects including: birding projects, road cycling, development of Roan Mountain Bike Park, and helping Elizabethton City with the multiuse sports facility. Director Gouge also stated that he would like to endorse the City of Elizabethton Park and Recreation budget request.
- **Carter County Rescue Squad:** The Rescue Squad requested for funding to remain the same at \$330,000. The Rescue Squad did not attend the meeting, but did provide documentation regarding their audit and budgeting line items.
- **Vocational Rehab:** Vocational Rehab is requesting \$27,809, an increase of \$7,082 for their 2016- 2017 budget. They did not attend the meeting, but did provide the request material.
- **Red Cross:** The Red Cross is requesting \$1,450, a \$25 increase. They did not attend the meeting, but did provide a packet for the budget committee's review. This packet included documents regarding their audit, use of requested monies, and a description of their impact on disaster stricken societies. Documents provided mention that this increase will be used to provide emergency assistance to Carter County residents affected by disasters such as home fires, winter storms, and floods.
- **Senior Citizens Center:** Senior Citizens Center is requesting \$16,452, an increase of \$2,012 for their 2016-2017 budget. An advocate of the Senior Center was not present for the budget meeting, but a request and pamphlet were given to commission for review. According to the budget request material the senior center is requesting an increase this year to subsidize the loss from United Way donations.
- **First TN Human Resource Agency:** The Human Resource Agency is requesting \$30,570 with no increase. Executive Director, Jason Cody, came to the budget meeting to discuss the services that First TN Human Resource Agency provides for Carter County.
- **Retired Senior Volunteer Program:** The RSVP is requesting \$5,000, an increase of \$4,000 for their 2016-2017 budget. The RSVP is a federally funded program that requires a local match. According to Ms. Pierce, an advocate for RSVP, stated that the newly requested funds are going to be mainly used for a program they are promoting. This program matches retired individuals with companies that could use their skills.

- **Elizabethton Carter County Public Library:** The Library is requesting \$100,000, an increase of \$68,412.50 for their 2016-2017 budget. Elizabethton library director, Renita Barksdale, presented the budget request to the committee. According to Ms. Barksdale, approximately 90% of library users are county residents. She stated that the library was in dire need for funding from the county. This new funding would be used to build satellite locations, provide a courier system for the Roan Mountain and Little Milligan areas, provide more staffing, and help the library to start functioning at the required level set by the state.
- **Carter County Imagination Library:** The Imagination Library requested \$5,000 with no increase. This outside agency provided the committee with documentation regarding their proposed 2016-2017 budget. Chairman, Lilo Duncan, attended the budget meeting to discuss the need for the request. Chairman Duncan stated that the money we give help volunteers from covering travel out of their own pockets.
- **Carter County Soil Conservation:** Soil Conservation is requesting \$19,950 which is an increase of \$997.50 for their 2016-17 budget. Chairman Mike Nidiffer said the conservation district works to help farmers and property owners. Mr. Nidiffer made mention that the new increase will be used to help supplement salaries for the employees of Carter County Soil Conservation. This organization helps farmers and local residents with flooding issues.
- **Department of Agriculture:** The Department of Agriculture requested \$1,000, an increase of \$97.50 in their 2016-17 budget. There was no sponsor for this outside agency that attended the committee meeting, but the Department of Agriculture did provide an audit and request information to the committee for review.
- **First Development District:** The Development District is requesting funding to remain the same at \$8,986. This outside agency did not have a sponsor that attended the budget meeting, however they did provide documentation regarding their request.
- **Pathology:** Pathology requested funding of \$112,455.96, a decrease of \$2,867.76 in their 2016 -17 Budget. The decrease is due to the four year agreement with ETSU approved by County Commission for forensic services.
- **Economic Development -** The Economic Development is an amount set aside by Carter County for possible economic development ventures. Finance Director, Christa Byrd, stated that she is showing the request staying the same and giving the committee authority to make any requests for this account.
- **Carter County Boys & Girls Club:** The Boys and Girls Club is requesting \$30,000, an increase of \$20,500 in their 2016-17 budget. Executive Director, Jenny Wright, presented the need for this outside agencies request. According to Ms. Wright this new funding will allow the Boys and Girls Club to keep up with membership growth.
- **Shepherd's Inn:** The Shepherd's Inn is requesting \$12,000 of funding for their 2016-17 budget. Executive Director, Paul Gabinet, presented the request for new funding to the budget committee. According to Mr. Gabinet the \$12,000 request will be used to ensure that the house mortgage will be paid timely hence removing any future threats of losing this outside agencies services for this community.
- **Elizabethton Golf Course:** The Elizabethton Golf Course is requesting \$50,000 of funding for their 2016-17 budget. The golf course did not have a sponsor that attended the meeting, but they did provide the committee with a packet explaining their need for this funding.
- **Solid Waste:** The Solid Waste budget as presented includes a 5% increase for employees and has an 8.06% increase in medical insurance budgeted. Solid Waste Director, Benny Lyons, requested an additional \$30,000 from operating transfers to offset increased expenditures. Disposal fees at the transfer station increased \$40,000.

Sonja Culler said the Budget Hearing will be in recess until May 6, 2016 at 6:00 PM.

Respectfully submitted,

Michael Kennedy

Sonja Culler,

Approved for File