

BUDGET HEARING

May 6, 2016

6:00 PM

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

Mr. Carroll brought to the committee's attention that the Carter County Rescue Squads request seemed a little deceiving. Finance Director, Christa Byrd made comment that the proposal was slightly confusing because the rescue squad was given an extra \$160,000 last year as a one-time funding and the other \$170,000 is part of the contract with Carter County.

Each of the following request that have any full time employees will reflect an 8.06% medical insurance increase. Also all elected officials whose salaries are set by the state increased due to a state mandated raise.

Budget hearing was called back to order by Sonja Culler.

- Veteran Services:** Veteran's Services requested \$48,881.72, an increase of \$17,745.83 for the 2016-17 budget. Veterans Service administrator, David Batchelder and Finance Director, Christa Byrd explained that the only true change in this request is the 3% increase in salary, increase of 8.06% in medical insurance and moving \$400 from travel line item to office supplies. The other increase to Veterans Service was the amended agreed upon funding that was put in place when Mr. Batchelder agreed to take the position.
- Agriculture Extension:** The Agriculture Extension requested \$115,276.45, an increase of \$1,268.71 for the 2016-17 budget. The Agriculture Extension budget was presented with a decrease in other salaries and wages of \$5,299.61, in unemployment compensation of \$18.52, and in other fringe benefits of \$3,041.08. The increases in Agriculture Extensions budget include the following line items: social security of \$3,961.45, employer Medicare of \$926.47, communications of \$1,000, travel of \$1,000 and office equipment of \$2,740.
- Health Department:** The Health Department requested \$169,000 with no increase. Director Caroline Hurt discussed the daily functions of the Health Department. Ms. Hurt also discussed that the Health Department will no longer keep a maintenance employee on salary, but hire an outside business to contract the cleaning and maintenance of the Health Department.
- County Commission:** County Commission's budget requested \$104,732.40, an increase of \$2,150 for 2016-17 budget. Finance Director, Christa Byrd presented the budget request for County Commission. She stated that the increase is \$1,600 for audit services increase and \$550 for dues and memberships from joining the Chamber. Ms. Culler stated that she did not believe that we needed that much travel money and believes it would be best to reallocate money from travel to cover the increase. The overall consensus was to decrease travel by the \$2,150 and make it a balanced budget with no overall increase.
- Board of Equalization:** Board of Equalization requested \$5,628.75 for no increase.
- Property Assessor:** Assessor of Property Ronnie Taylor asked for funding of \$433,503.68, an increase of \$6,334.58. Mr. Taylor said the increase is to pay for a 4% employee raise and the increase in medical insurance. Mr. Taylor had originally requested \$3,000 for maintenance personnel and \$1,000 for custodial supplies, but decided to rescind this request at the meeting. Mr. Taylor also made a \$12,000 cut in postage charges this year.
- Reappraisal:** Mr. Taylor requested \$108,289.84 for reappraisal, which is an increase of \$5,083.24. The increase request reflects a 4% raise for employees and medical insurance increase. The committee discussed the history of employee raises, noting an increase has not been given in many years. They also discussed the importance of providing good benefits to employees.

- **County Mayor:** Mayor Humphrey requested \$210,340.61, an increase of 27,202.34. The purposed increase will be used to increase the mayor's secretary's salary by \$18,788, to fund the medical insurance increase, fund \$250 to dues and memberships, to fund \$100.53 to office supplies and add \$600 to office equipment. Mayor Humphrey made comment that the current secretarial position is not a normal secretary's position and that he will develop a job description for the budget committee to review for the next meeting. Mayor Humphrey noted he decreased the County Buildings budget to offset the increase in the Mayors budget.
- **County Buildings:** Mayor Humphrey is requesting \$652,275.02, a decrease of \$27,202.34. The decrease is to offset increases in the County Mayor's budget. Mayor Humphrey made note that even with the decrease in utilities of \$25,500.21 that all normal maintenance will be covered, the only issue may arise if an unknown emergency occurs. The other decrease in this fund occurred in the water and sewer line item with a total decrease of \$6,828.35. This budget had an increase in the medical insurance, maintenance and electricity line items. Christa Byrd agreed to get a six year average of monthly utilities and deliver the results to budget committee at the next meeting.
- **County Attorney:** The County Attorney's budget is requested to remain the same at \$60,738.
- **Election Commission:** Election Commission requested \$378,908.55, an increase of \$73,950.03. There is a significant increase in the Election Commission budget due to the number of elections being held in fiscal year 2016-17. The request includes a 5% salary increase for employees.
- **Register of Deeds:** Register of Deeds requested \$260,445.65, an increase of \$12,249.53. Jody Bristol presented the budget increases for the Register of Deeds office. The increases in her office are the medical insurance increase, a 4% raise for employees, \$50 dues and membership increase, \$100 travel increase, and the cost of \$4,000 to add a custodial position. The increase in travel is due to the travel line item being cut in half two years ago. The new custodial position will be funded from the shared pooling of funds from Melissa Moreland, Mary Gouge, and Jody Bristol's office.
- **Accounts & Budgets:** The Finance Department is requesting \$415,363.72, an increase of \$21,742.19. Finance Director, Christa Byrd presented her budget request with a 4% increase in salaries, increase in medical insurance, \$7,000 maintenance agreement increase, and \$1,000 postal charges increase. John Lewis wanted Mrs. Byrd to get him the qualifications of employees who are on County medical insurance. The \$7,000 increase in maintenance agreements is due to skyward maintenance agreements.
- **County Trustee:** The County Trustee Department is requesting \$331,465.72, an increase of \$6,406.55. Mr. Randall Lewis presented the request to budget committee with a 4% increase in salary, an increase in medical insurance, and a \$200 increase in maintenance agreements. Mr. Lewis also mentioned the reason for the \$16,819.91 decrease in office equipment line. Mr. Lewis stated that this money was allocated last year for the purpose of updating the computers and that task has been completed hence the giving of the money back to the county. Also, Randall Lewis stated that due to the new CTAS internal control rules he will be losing one of his full time positions from running the tills.
- **Planning:** Planning is requesting \$299,389.79, an increase of \$39,596.62. The requested budget includes a 4% raise for employees/director, increase in medical insurance, and the addition of a \$20,000 to add a full time position.
- **Flood Control:** Flood Control requested \$3,550, a decrease of \$170.50.
- **County Court Clerk:** The County Court Clerk's office is requesting \$457,537.55, an increase of \$21,859. The County Court Clerk requested a 4% raise for employees, increase in medical insurance, the addition of a custodial personnel for \$4,000, \$200 increase in travel, and a \$1,800 increase in Premium on surety bond.

- Circuit Court Clerk:** Circuit Court Clerk is requesting \$706,784.05, an increase of \$26,630.75. The Circuit Court Clerk requested a 4% raise for employees. Mr. John Lewis asked if the department has been able to satisfy the auditors regarding the money in their office. Mrs. Patty Woodby stated that the auditors are very happy with the minimal amount that the office was able to get the issue corrected down.
- General Sessions Court:** General Sessions Court is requesting \$248,107.78, an increase of \$3,008.90. The increase in this department is a collection of a 4% raise for the employee and \$800 increase for communications. This communication increase is to provide the judge with a work cell phone due to the high volume of communication on his personal cell phone.
- Chancery Court:** Clerk and Masters is requesting \$342,340.73, an increase of \$28,202.01. The increase in this department is a collection of a 4% raise for employees plus an additional \$10,000, \$300 increase in Dues and Memberships, and \$4,000 for a custodial personnel. Chancellor Rambo addressed the need to the committee for all the funds that were requested.
- Judicial Commissioners:** Judicial Commissioners are requesting no increase with funding remaining at \$39,512.23.
- Other Administration of Justice:** Other Administration of juries requested \$26,500 for a \$3,200 increase. Christa Byrd mentioned that the increase is to feed and maintain the juries. Mrs. Byrd made comment that there is a revenue that will cover this increase and we will not need to allocate this from a tax increase.
- Sheriff:** Sheriff Lunceford requested \$4,269,770.17, an increase of \$180,511.59. Sheriff Lunceford and Chief Parrish presented the Sheriff department's budget to the committee for review. Although it was not presented in the budget the Sheriff would like to ask for a 4% raise for his employees as well. Mr. Lunceford stated that most of the increases in the budget are offset by revenues. The requirements not covered by revenues are as follows: the court house security officer and the insurance increase between the sheriff and jail budgets.
- Jail:** Sheriff Lunceford requested \$3,230,449.72, an increase of \$24,603.19. The requested increase includes the insurance increase, \$15,000 increase in Maintenance/Repairs- equipment, and \$18,500 increase in medical claims. There is a \$32,527 decrease in guards in this budget to move one employee from the jails budget to the sheriff's budget.
- Juvenile Services:** Juvenile Services requested \$206,150.85, an increase of \$4,410.60. The increase in this department is due to a 4% requested increase in salaries and a \$500 request in travel.
- EMA:** Emergency Management requested \$111,844.06, an increase of \$22,860.20. EMA requested a 2.5% increase in salaries. The big increase in this department is \$20,150 in other contracted services for the mass communication system used to alert the county employees and citizens of any emergencies.
- Inspection & Regulation:** Inspection and Regulation requested \$5,847.70, an increase of \$1,887.70. The increase is going to be used to fund \$900 to travel, \$800 to other contracted services, and \$187.70 to office supplies.
- County Coroner:** The County Coroner requested \$15,568, which is no change from the previous year.
- Other Public Safety:** Other Public Safety requested \$2,500, which is no change from the previous year.
- Rabies & Animal Control:** The Animal Shelter requested \$184,973.62, an increase of \$7,339.69. It was noted that the City of Elizabethton reimburses the County for half of Animal Shelter expenses. The requested increase includes making a part-time employee full-time at a cost of \$14,976. The other increase in other salaries and wages is due to the increase of one employee from \$8.50 to \$9.50 an hour. There is a decrease of \$18,498.45 to just cover a part time vet on staff instead of keeping the full amount for contacting with vets.

- Carter County 911:** The Carter County 911 requested \$203,663, an increase of \$29,805. The increase will be used to cover the 9.95% increase to health insurance this year with a collective 18.95% increase over two years and .25% increase in retirement cost for dispatchers, and the increase in their CenturyLink contract.
- Other Local Welfare Services:** Other Local Welfare Services requested \$2,400, which is no change in this budget. The budget amount will cover approximately 4 pauper burials.
- Other Social, Cultural and Recreation:** Other Social, Cultural and Recreation requested \$3,748.16, which is no change in this budget.
- Tourism:** Tourism remained unchanged at \$90,000. Mrs. Byrd told the committee Tourism funds (hotel/motel taxes) are received by the County and paid out to the Chamber as flow through money.
- Industrial Development:** Industrial Development requested \$1,000 with no increase.
- Other Charges:** Other charges requested \$1,900 with no increase.
- Miscellaneous:** The miscellaneous budget requested \$375,468.31, an increase of \$15,000. This is the operating transfers to solid waste.
- Litter & Trash Collections:** Litter & Trash Collections requested \$46,642.43, which is no change in this budget
- Drug Fund:** The Drug fund requested \$39,800, which is no change in this budget. This fund is self-sustaining
- Revenues:** The revenues for 2016-17 budget year is requesting to be increased by \$182,562.59

Sonja Culler said the Budget Hearing will be in recess until May 9, 2016 at 6:00 PM.

Respectfully submitted,

Michael Kennedy

Sonja Culler,

Approved for File