

BUDGET HEARING

May 8, 2014

5:15 PM

PRESENT: William Armstrong, Charlie Bayless, Tom Bowers, Nancy Brown, Steve Chambers, Sonja Culler, Lawrence Hodge, and Harry Sisk.

Budget hearing was called to order by Harry Sisk.

- **Elizabethton Carter County Public Library:** The Library is requesting \$65,000 for fiscal year 2014-2015, which is a \$33,412.50 increase over previous year's funding. Library Director Melodi Goff discussed the Library's maintenance of effort and impacts on the Library if MOE is not met. She also talked about the various services offered through the Library including story time for children, field trips, lego club, reading programs and internet access. The Library has to purchase new software during the 2014-2015 fiscal year for approximately \$50,000.
- **Carter County Imagination Library:** The Imagination Library requested \$5,000 with no increase.
- **City of Elizabethton Park and Recreation:** The City Park and Recreation Department requested funding of \$23,500, an increase of \$12,218.75. Parks Director Mike Mains stated his department will be purchasing playground equipment to be placed near the Chamber of Commerce. He discussed various other projects including the linear path and the filtration system at the Franklin pool. Mr. Mains said he would like to see a new sports complex for youth and adults.
- **County Park and Recreation:** Finance Director Ingrid Deloach said she did not receive a budget request from County Park and Recreation.
- **Carter County 911:** Carter County 911 is requesting \$173,858, with no increase. Andrew Worley Board Chairman said the County's contribution covers dispatcher salary cost only. He stated 911 expects to see changes in the future due to the Affordable Healthcare Act.
- **Red Cross:** The Red Cross is requesting \$1,425 with no increase. Director Glenda Bobalik thanked the County for their support. She stated the Red Cross gives immediate assistance to people impacted by disasters.
- **First TN Human Resource Agency:** The Human Resource Agency is requesting \$30,570 with no increase. Director Jason Cody discussed programs offered by the agency including meals on wheels and rural public transit.
- **Carter County Soil Conservation:** Soil Conservation is requesting \$19,950 for fiscal year 2014-2015, which is an increase of \$997.50. Chairman John Hardin said the conservation district works to help farmers and property owners.
- **Carter County Boys & Girls Club:** The Boys and Girls Club is requesting the same funding as the previous fiscal year of \$9,500. Jenny Wright thanked the County for their support. She also discussed programs offered including sports and a nutrition program.
- **Carter County Fire Departments:** All seven fire departments are requesting \$45,000 for a total request of \$315,000, with no increase. The Fire Departments also requested funding for matching grants remain the same at \$15,000.
- **Carter County Rescue Squad:** The Rescue Squad is requesting funding remain the same at \$170,000.
- **Vocational Rehab:** Vocational Rehab is requesting \$20,727 with no increase.
- **Senior Citizens:** Senior Citizens requested for funding to remain the same at \$14,440.
- **Retired Senior Volunteer Program:** The RSVP is requesting \$1,000 with no increase.
- **Department of Agriculture:** The Department of Agriculture requested \$1,000 an increase of \$97.50.
- **Pathology:** Pathology requested funding of \$88,900.25, an increase of \$35,157.50. Mrs. Deloach requested someone with pathology be at the budget hearing. They advised Mrs. Deloach Mayor Humphrey would be their representative. Mayor Humphrey was not at the budget hearing at this time. Included in the committee packets is a three year plan from pathology as negotiated by area Mayors.
- **First Development District:** The Development District is requesting funding to remain the same at \$8,986.
- **Carter County Tomorrow:** Carter County Tomorrow has requested \$40,000 with no increase.
- **Children's Advocacy Center:** The Advocacy Center submitted their first funding request of \$2,500.

- **Solid Waste:** Finance Director Ingrid Deloach said Solid Waste is trying to lower expenditures to match loss in revenue. She noted Solid Waste budgeted a \$150,000 decrease in transfer waste collections due to the loss of a customer. Mrs. Deloach said the operating transfer is still budgeted. She cautioned the committee that having the transfer budgeted and not automatically transferring the funds sets the Landfill up for failure. Mrs. Deloach recommended budgeting the transfer in the General Fund but not budgeting the revenue from the transfer in the Solid Waste budget. She said the amount required to balance revenues and expenditures for this budget request is \$91,369.81, which is greater than Solid Waste's fund balance.

The Landfill also has some capital expenditure requests that are not included in the purposed budget. Mrs. Deloach said the Landfill is requesting \$170,000 for the purchase of a roll off truck. Landfill Director Benny Lyons said his current roll off truck has over one million miles and has required numerous repairs recently. Mr. Lyons had to borrow a roll off truck while his truck was being repaired. \$20,000 is requested to finish the new Elk Mills convenience center and \$10,000 is requested to pave the approach to the scale house. Benny Lyons discussed the costs associated with maintaining the closed landfill. Tom Bowers asked if a used roll off truck could be purchased for less than \$170,000. Mr. Lyons said he has been looking online for a used truck. Ms. Deloach said Solid Waste has absorbed increases in retirement, health insurance, and workman's comp. Steve Chambers said he would like to see the new Elk Mills site finished.

Chairman Harry Sisk said the next Budget Hearing will be May 12 at 2:00 with the regularly scheduled Budget Meeting following at 5:15. Charlie Bayless asked what total increase is as present at the hearing. Mrs. Deloach said outside agencies requested \$73,102.25 additional and Solid Waste requested a \$91,369.81 increase, for a total of \$164,472.06.

Motion to adjourn was made by Tom Bowers with a second from Lawrence Hodge. Motion carried.

Respectfully submitted,

Christa Byrd

Harry Sisk,

Approved for File