

BUDGET COMMITTEE MEETING

May 27, 2021

6:00 P.M.

PRESENT: Willie Campbell, Julie Guinn, Charles VonCannon, Austin Jaynes, Ross Garland
Travis Hill and Robin McKamey

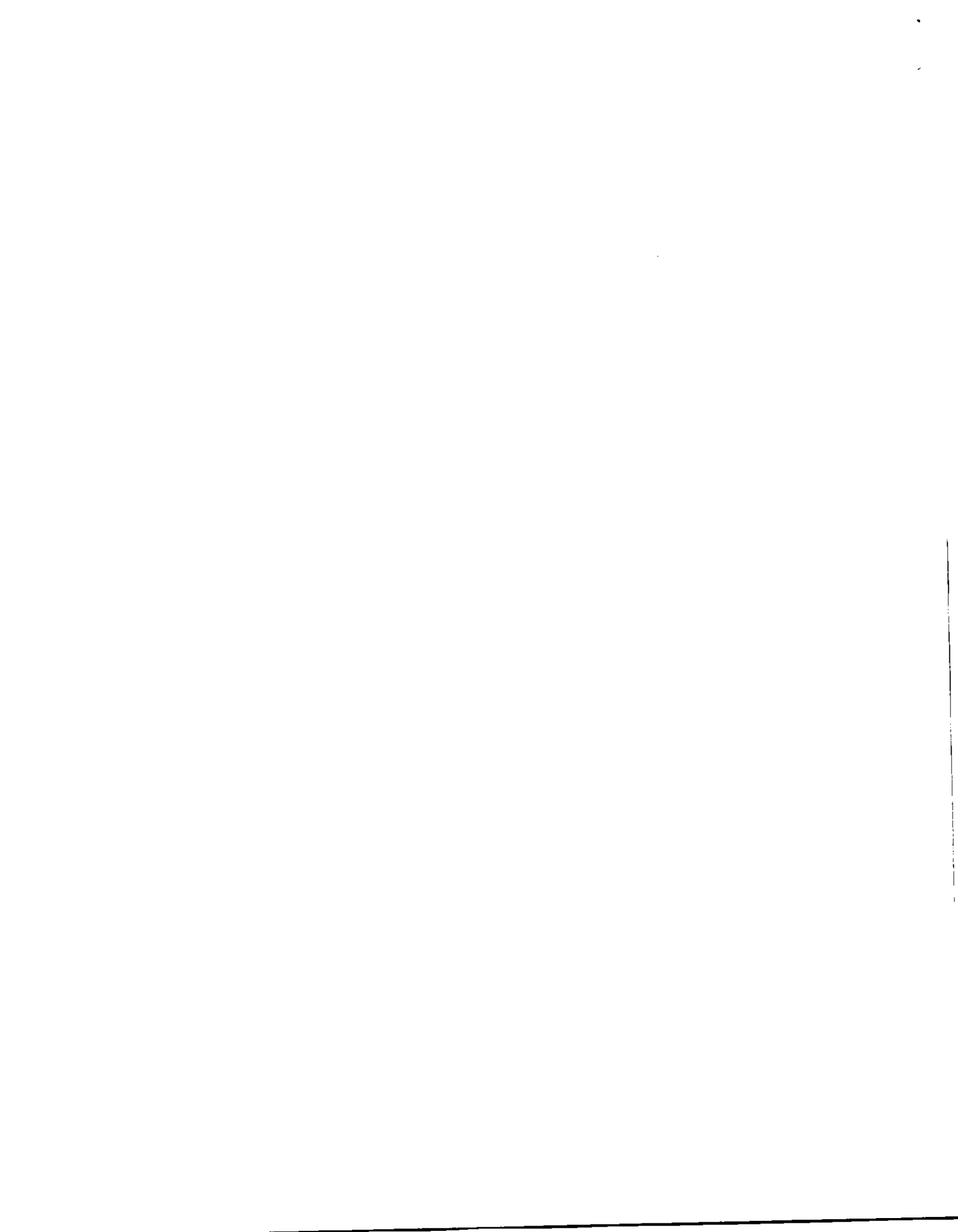
ABSENT: Aaron Frazier

CALL TO ORDER: Austin Jaynes, Chairman

ROLL CALL: Quorum Present

Financial Director, Brad Burke, presented the budgets for the coming fiscal year 2021-2022. He answered and explained all the questions the committee members had regarding the various budgets as they were presented. The motions/seconds were as follows:

- Motion was made by Travis Hill, seconded by Robin McKamey to approve the EDUCATION CAPITAL PROJECTS FUND as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Willie Campbell to approve the OTHER EDUCATION SPECIAL REVENUE (HEAD START) FUND as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Robin McKamey to approve the CENTRAL CAFETERIA FUND as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Ross Garland to approve the GENERAL PURPOSE SCHOOL FUND as presented. By a roll call vote of all ayes, motion carried.
- When the ANIMAL SHELTER BUDGET was presented Director Pasada informed the committee they would like to purchase a new vehicle for the shelter. She was told Roger Colbaugh had one he was going to sell that they could possibly use if it met their needs. Also, there was some question regarding the City helping to fund a part-time employee. Since the committee felt these matters should be brought before the Animal Shelter Board before approving their budget, motion was made by Julie Guinn, seconded by Robin McKamey to "disapprove" the budget presented at this time. By a vote of 6 ayes and 1 nay by Travis Hill, motion carried. It was also decided by the committee to remove the 5% raise included in the appropriate budgets until it was determined if there would be enough funds for a 5% increase or if it would have to be reduced to a lower percentage in the final budget approval.
- At this time Chief Parrish presented the committee with a "Carter County Sheriffs Office Recruiting and Retention Plan" he was asked to prepare after is was discussed at the last meeting. (Plan attached to minutes)



- Motion was made by Robin McKamey, seconded by Julie Guinn to approve the SOLID WASTE/SANITATION FUND's budget as presented. By a roll call vote of all ayes, motion carried.
Motion was then made by Ross Garland, seconded by Robin McKamey that the raises in the salaries be removed from their budget. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Ross Garland to approve the HEALTH DEPARTMENT FUND's budget as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Julie Guinn to approve the DRUG CONTROL FUND's budget as presented.
- Motion was made by Travis Hill, seconded by Robin McKamey to approve the SPORTS AND RECREATION FUND'S budget as presented. By a roll call vote of all ayes, motion carries.
- Motion was made by Travis Hill, seconded by Robin McKamey to approve the AMERICAN RESCUE PLAN ACT (ARP)'s budget as presented. This budget was from the Federal Government with stipulations as to how it can be used. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Ross Garland to approve the HIGHWAY/PUBLIC WORK's budget with the 5% in raises removed. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Julie Guinn to approve the GENERAL DEBT SERVICE FUND's budget as presented. By a roll call vote of all ayes, motion carried.
- Attorney Josh Hardin requested an increase per hour for his services as County Attorney from \$100 per hour to \$125 per hour. Motion was made by Robin McKamey, seconded by Julie Guinn to approve his request. By a roll call vote of all ayes, motion carried.

OUTSIDE AGENCIES:

- Motion was made by Travis Hill, seconded by Ross Garland to approve the request of VOLUNTEER FIRE DEPARTMENTS in the amount of \$427,000. By a roll call vote of all ayes, motion carried.
- Motion was made by Ross Garland, seconded by Robin McKamey to approve the request of the BUTLER VOLUNTEER FIRE DEPARTMENT in the amount of \$3,000. By a roll call vote of all ayes, motion carried.
- Motion was made by Ross Garland, seconded by Travis to approve the CITY OF ELIZABETHTON FIRE DEPARTMENT's request in the amount of \$10,000. By a roll call vote of 3 ayes, 4 nays by Willie Campbell, Julie Guinn, Austin Jaynes and Robin McKamey and 1 absent, motion failed. Motion was then made by Julie Guinn, seconded by Willie Campbell to fund the request in the amount of \$5,000. By a roll call vote of all ayes, motion carried.

- Motion was made by Ross Garland, seconded by Robin McKamey to approve the request for the FIREFIGHTER GRANT in the amount of \$15,000. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Julie Guinn to approve the request of the RESCUE SQUAD in the amount of \$322,700. By a roll call vote of 6 ayes and 1 nay by Travis Hill, motion carried. *correction - Travis chq. vote to aye*
- Motion was made by Travis Hill, seconded by Robin McKamey to approve the request for VOCATIONAL REHABILITATION in the amount of \$27,809. By a roll call vote of all ayes, motion carried.
- Motion was made by Ross Garland, seconded by Robin McKamey to approve the request from THE SHEPHERD'S INN in the amount of \$12,000. By a roll call vote of all ayes, motion carried.
- Motion was made by Ross Garland, seconded by Julie Guinn to approve the request from the CHILDREN'S ADVOCACY CENTER in the amount of \$5,000. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Willie Campbell to approve the request from ISAIAH 117 HOUSE in the amount of \$5,000. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Ross Garland to approve the request from ASSISTANCE & RESOURCES MINISTRIES (ARM) in the amount of \$7,500. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Willie Campbell to approve the request from SECOND HARVEST FOOD BANK in the amount of \$10,000. By a roll call vote of all ayes, motion carried.
- Motion was made by Ross Garland, seconded by Julie Guinn to approve the request from KEEP CARTER COUNTY BEAUTIFUL in the amount of \$5,000. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Willie Campbell to approve the request from KIDS LIKE US in the amount of \$5,000. By a roll call vote of all ayes, motion carried.
- Motion was made by Julie Guinn, seconded by Robin McKamey to approve the request from the RED CROSS in the amount of \$2,500. By a roll call vote of all ayes, motion carried.
- Motion was made by Julie Guinn, seconded by Travis Hill to approve the request from APPALACHIAN TAILS RESCUE in the amount of \$12,000. By a roll call vote of 5 ayes, 1 nay from Charles VonCannon and 1 abstain from Robin McKamey, motion carried.
- Motion was made by Travis Hill, seconded by Willie Campbell to approve the request from FIRST TN HUMAN RESOURCE AGENCY (RSVP) in the amount of \$4,000. By a roll call vote of 5 ayes, 2 nays from Charles VonCannon and Travis Hill, motion carried.

- Motion was made by Robin McKamey, seconded by Ross Garland to approve the request from the SENIOR CITIZENS CENTER in the amount of \$26,500. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Willie Campbell to approve the request from the ELIZABETHTON/CARTER COUNTY LIBRARY in the amount of \$75,000. By a roll call vote of 5 ayes, 1 nay by Ross Garland and 1 abstain by Travis Hill, motion carried.
- Motion was made by Willie Campbell, seconded by Julie Guinn to approve the request from CITY PARKS AND RECREATION in the amount of \$25,000. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Robin McKamey to approve the request from the BOYS AND GIRLS CLUB in the amount of \$20,000. By a roll call vote of all ayes, motion carried.
- Motion was made by Ross Garland, seconded by Charles VonCannon to approve the request from the IMAGINATION LIBRARY in the amount of \$5,000. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Ross Garland to approve the request for SOIL CONSERVATION in the amount of \$44,000. By a roll call vote of all ayes, motion carried.
- Motion was made by Ross Garland, seconded by Travis Hill to approve the request from the DEPARTMENT OF AGRICULTURE in the amount of \$1,000. By a roll call vote of all ayes, motion carried.
- Motion was made by Ross Garland, seconded by Travis Hill to approve the request of the FIRST TENNESSEE DEVELOPMENT DISTRICT in the amount of \$13,262. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Ross Garland to approve the request from the ECONOMIC DEVELOPMENT (NeTREP) in the amount of \$15,000. By a roll call vote of all ayes, motion carried.
- Due to the lack of clarification between the Sheriff's Department and the Finance Department concerning their budget and at the suggestion of Chief Parrish, motion was made by Travis Hill, seconded by Ross Garland to begin with the budget approved for the 2020-2021 fiscal year leaving in the \$38,000 that was to be transferred to the Animal Shelter and moving it to the vehicle line item. The motion included the addition of \$50,000 for step raises and \$58,500 for medical/dental making the SHERIFF'S DEPARTMENT budget an amount of \$4,781,277.61. By a roll call vote of all ayes, motion carried.

The JAIL budget was handled the same way as the Sheriff's Department beginning with the budget approve for the 2020-2021 fiscal year. Then adding \$50,000 for step raises, \$58,500 for medical/dental and \$52,000 for contracts. Motion was made by Robin

McKamey, seconded by Travis Hill to approve the JAIL budget in the amount of \$4,136,635.01. By a roll call vote of all ayes, motion carried.

- Motion was made by Ross Garland, seconded by Robin McKamey to approve the COUNTY COMMISSION's budget as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Julie Guinn to approve the BOARD OF EQUALIZATION's budget as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Ross Garland, seconded by Robin McKamey to approve the COUNTY MAYOR/EXECUTIVE's budget without the raises included. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Willie Campbell to approve the ELECTION COMMISSION's budget without the raises included. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Ross Garland to approve the REGISTER OF DEED's budget without the raises included. By a roll call vote of all ayes, motion carried.
- Motion was made by Julie Guinn, seconded by Travis Hill to approve the PLANNING budget without the raises included. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Julie Guinn to approve the COUNTY BUILDING's budget without the raises included. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Ross Garland to approve OTHER FACILITIES (WORKFORCE DEVELOPMENT CENTER)'s budget without the raises included. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Ross Garland to approve the PRESERVATION OF RECORD's budget as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Willie Campbell, seconded by Travis Hill to approve the FINANCE budget without the raises included. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Travis Hill to approve the PROPERTY ASSESSOR'S OFFICE budget without the raises included. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Travis Hill to approve the REAPPRAISAL PROGRAM's budget without the raises included. By a roll call vote of all ayes, motion carried.
- Motion was made by Ross Garland, seconded by Travis Hill to approve the COUNTY TRUSTEE'S OFFICE budget without the raises included. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Travis Hill to approve the COUNTY CLERK'S OFFICE budget without the raises included. By a roll call vote of all ayes, motion carried.

- Motion was made Travis Hill, seconded by Ross Garland to approve the ADMINISTRATION OF JUSTICE/CIRCUIT COURT's budget without the raises included. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Ross Garland to approve the GENERAL SESSION COURT's budget without the raises included. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Ross Garland to approve the DRUG COURT's budget as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Julie Guinn to approve the CHANCERY COURT's budget without the raises included. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Robin McKamey to approve the OTHER ADMINISTRATION OF JUSTICE budget without the raises included. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Robin McKamey to approve the JUVENILE SERVICES budget without the raises included. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Julie Guinn to approve the EMERGENCY MANAGEMENT (EMA) budget as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Julie Guinn, seconded by Robin McKamey to approve the INSPECTION AND REGULATION's budget as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Robin McKamey to approve the COUNTY CORONER/MEDICAL EXAMINER's budget as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Ross Garland, seconded by Julie Guinn to approve the OTHER PUBLIC SAFE (CIVIL SERVICE BOARD) as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Travis Hill to approve the PUBLIC HEALTH AND WELFARE (LOCAL HEALTH CENTER) budget as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Julie Guinn, seconded by Robin McKamey to approve the AMBULANCE/EMERGENCY MEDICAL SERVICE (911) budget with an increase of \$39,000. By a roll call vote of 3 ayes and 4 nays by Willie Campbell, Austin Jaynes, Ross Garland and Travis Hill, motion failed. Motion was then made by Travis Hill, seconded by Ross Garland to give them \$10,000 more than last year. By a roll call vote of all ayes, motion carried.

- Motion was made by Robin McKamey, seconded by Travis Hill to approve OTHER LOCAL WELFARE SERVICES/PAUPER BURIALS as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Travis Hill, seconded by Julie Guinn to approve under Other Public Health and Welfare, CONTRACTS WITH OTHER PUBLIC AGENCIES (ETSU PATHOLOGY) #310-044 as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Julie Guinn to approve the AGRICULTURE EXTENSION SERVICE budget as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Ross Garland, seconded by Travis Hill to approve the FLOOD CONTROL budget as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Travis Hill to approve the TOURISM budget as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Travis Hill to approve the TOURISM budget as presented. By a roll call vote of 4 ayes, 3 nays by Willie Campbell, Julie Guinn and Austin Jaynes, motion carried.
- Motion was made by Travis Hill, seconded by Ross Garland to approve the ECONOMIC AND COMMUNITY DEVELOPMENT budget as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Julie Guinn to approve the VETERAN'S SERVICES budget without the raises included. By a roll call vote of all ayes, motion carried.
- Motion was made by Ross Garland, seconded by Travis Hill to approve the MISCELLANEOUS budget as presented. By a roll call vote of all ayes, motion carried.
- Motion was made by Robin McKamey, seconded by Travis Hill to give employees a 4% pay raise for the 2021-2022 fiscal year. By a roll call vote of 6 ayes and 1 abstain from Willie Campbell, motion carried.

On motion by Ross Garland, seconded by Robin McKamey the meeting was adjourned.

Respectfully submitted:

Suzi Wallace

Approved for entry:

Austin Jaynes, Chairman



Carter County Sheriffs Office Recruiting and Retention Plan FY 21-22

Remaining Revenue				
657443	Unencumbered Sub-Total Patrol			
<u>317442</u>	Unencumbered Sub-Total Jail			
974885	Unencumbered Total			
Pending Pay Checks 20/21				Projected Retention Pay Outs
5.13	152002	Actual	\$400	1 st Quarter (First PP in July)
5.27	181872	Estimate	\$400	2 nd Quarter (First PP in October)
6.11	181872	Estimate	\$400	3 rd Quarter (First PP in January)
6.24	181872	Estimate	\$833	4 th Quarter (First PP in April)
Deduct 6 Days	to 21/22	77945	Projected Recruiting Bonus \$2200 Total	
	775563		-775563	Distributed with 1000 Pay Out at end of 1 st Quarter
Add 5 Days from 19/20	64954		199322	\$500 in each Quarter thereafter
			64954	
	Balance	\$264,276/130 employees	=	\$2033 per employee pay slot

As of May 11th 2021

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