

Hamblen County Government
Budget Committee
Thursday June 15, 2023
Hamblen County Courthouse – Large Courtroom

MINUTES

Members Present:

Bobby Haun, Chris Cutshaw, Debbie A’Hearn, Edna Greene, Stan Harville, Tim Horner, Peggy Howell, Joe Huntsman, Sr. Rodney Long, Wayne NeSmith, Mike Reed, Mike Richardson, Kyle Walker

Members Absent:

Thomas Doty

Call to Order

Chairman Haun called the meeting to order at 5:00 p.m.

Visitors Wishing to Address the Committee

Linda Noe, Gwen Holden

Old Business

a. School Department Fund #141

Mayor Brittain addressed the Committee on the Hamblen County Board of Education Funding Plan. It was approved at the June 6, 2023 Budget Meeting. No non-recurring funding was requested by the school system this fiscal year and the Maintenance of Effort will remain the same at \$27,356.92. It was proposed and voted by the Committee to move \$0.12 cents of Property Tax Rate from General Purpose School Fund to General Fund and increasing revenue from Local Option Sales Tax.

b. General Fund #101

Estimated Fund Balance as of 7/1/23 \$11,977,336, Estimated Revenues \$26,003,888, Requested Appropriations (\$27,415,215), with an Estimated Fund Balance as of 6/30/2024 \$10,566,088.

Expenditures for Operations include:

- \$60,000 shared with City of Morristown for Animal Shelter Operations
- \$150,000 of Opioid Money for Jail2Work and Recovery Court
- New Employees for Register of Deeds (1), Circuit Court Clerk-Part time to Full-Time Court Clerk, EMA-Part-time to Full-Time Administrative Assistant, Stormwater-Part-Time to Full-Time, County Court Clerk Eliminated 2 positions, Assessor eliminated ½ position.
- Non- Profits Requested Increase: \$55,000 Hamblen County E-911, \$24,300 Morristown-Hamblen Library, \$2,000 ALPS, \$5,000 Morristown Task Force for Diversity (new), and \$500 McNabb Center (A&D Assessments)

Capital Expenses included:

- \$30,000 Maintenance Dept Workshop, \$140,000 4 Vehicles, \$60,000 HCSD Impound Lot plus \$20,000 from Drug Fund, \$200,000 Animal Shelter (\$100,000 Match Grant), \$41,000 Pickup Truck for EMA (County Match), \$25,000 3-5 HVAC Units for County Buildings, \$50,000 Architect/Structural Engineer for balcony at Courthouse, \$21,000 Jail Document Imaging Project, \$435,895 Architect for New Health Department, and \$35,000 for Amphitheater Roof Replacement.

Motion (Tim Horner/Rodney Long)

		Aye	Nay	Pass	Abstain
1	Debbie A'Hearn	X			
2	Chris Cutshaw	X			
3	Thomas Doty	Absent			
4	Edna Greene		X		
5	Stan Harville	X			
6	Bobby Haun	X			
7	Tim Horner	X			
8	Peggy Howell		X		
9	Joe Huntsman, Sr.	X			
10	Rodney Long	X			
11	Wayne NeSmith				X
12	Mike Reed	X			
13	Mike Richardson	X			
14	Kyle Walker	X			

Motion Passes 10-2-1

c. Sanitation Fund #116

Estimated Fund Balance as of 7/1/23 \$2,927,566, Estimated Revenues \$2,849,872, Appropriations (\$3,648,932), with an Estimated Fund Balance as of 6/30/2024 \$2,128,506.

- Budgeting \$799,060 from Fund Balance
- Moved \$500,000 Sales Tax to Highway Fund
- 1 New Brush Truck-\$270,000. NO Garbage Truck
- Disposal Fee Increase \$55,000; Tipping Fee \$45/ton to \$50 ton
- Diesel Fuel and Gasoline Increased \$62,000
- 1 New Employee; 5% COLA; Health Insurance Premium Increase
-

Motion (Chris Cutshaw/Debbie A'Hearn)

		Aye	Nay	Pass	Abstain
1	Debbie A'Hearn	X			
2	Chris Cutshaw	X			
3	Thomas Doty	Absent			
4	Edna Greene	X			
5	Stan Harville	X			
6	Bobby Haun	X			
7	Tim Horner	X			
8	Peggy Howell	X			
9	Joe Huntsman, Sr.	X			
10	Rodney Long	X			
11	Wayne NeSmith				X
12	Mike Reed	X			
13	Mike Richardson	X			
14	Kyle Walker	X			

Motion Passes 12-0-1

d. Highway Fund #131

Estimated Fund Balance as of 7/1/23 \$441,768, Estimated Revenues \$3,533,336, Appropriations \$(3,618,294), with an Estimated Fund Balance as of 6/30/2024 \$356,810.

- Moved \$563,000 Sales Tax from Debt Service Fund and Sanitation to Highway Fund
- Budgeting \$84,958 from Fund Balance to Balance Budget
- \$220,000 State Aid for Road Paving
- Fuel-Diesel + \$20,000
- 5% COLA; Health Insurance Premium Increase
-

Motion (Tim Horner/Kyle Walker)

		Aye	Nay	Pass	Abstain
1	Debbie A'Hearn	X			
2	Chris Cutshaw	X			
3	Thomas Doty	Absent			
4	Edna Greene	X			
5	Stan Harville	X			
6	Bobby Haun	X			
7	Tim Horner	X			
8	Peggy Howell	X			
9	Joe Huntsman, Sr.	X			
10	Rodney Long	X			
11	Wayne NeSmith				X
12	Mike Reed	X			
13	Mike Richardson	X			
14	Kyle Walker	X			

Motion Passes 12-0-1

e. Highway Capital Project Fund #176

Estimated Fund Balance as of 7/1/23 \$-0-, Estimated Revenues \$2,150,000, Appropriations (\$560,000), with an Estimated Fund Balance as of 6/30/2024 \$1,590,000.

- \$950,000 Proceeds from \$23 Wheel Tax Increase
- \$1.2 Million Interest Earnings
- \$450,000 Equipment for 2nd Patching Crew
- 2 Pickup Trucks \$110,000
-

Motion (Debbie A'Hearn/Stan Harville)

		Aye	Nay	Pass	Abstain
1	Debbie A'Hearn	X			
2	Chris Cutshaw	X			
3	Thomas Doty	Absent			
4	Edna Greene	X			
5	Stan Harville	X			
6	Bobby Haun	X			
7	Tim Horner	X			
8	Peggy Howell	X			
9	Joe Huntsman, Sr.	X			

10	Rodney Long	X			
11	Wayne NeSmith				X
12	Mike Reed	X			
13	Mike Richardson	X			
14	Kyle Walker			Left Mtg	

Motion Passes 11-1-1

f. Debt Service Fund #151

Estimated Fund Balance as of 7/1/23 \$12,147,020, Estimated Revenues \$8,983,640, Appropriations (\$10,276,564), with an Estimated Fund Balance as of 6/30/2024 \$10,854,096.

- All Debt for Justice Center/School Projects Issued
- 1st Principal Payment on Solid Waste Debt

Motion (Chris Cutshaw/Rodney Long)

		Aye	Nay	Pass	Abstain
1	Debbie A'Hearn	X			
2	Chris Cutshaw	X			
3	Thomas Doty	Absent			
4	Edna Greene	X			
5	Stan Harville	X			
6	Bobby Haun	X			
7	Tim Horner	X			
8	Peggy Howell	X			
9	Joe Huntsman, Sr.	X			
10	Rodney Long	X			
11	Wayne NeSmith				X
12	Mike Reed	X			
13	Mike Richardson	X			
14	Kyle Walker	X			

Motion Passes 12-0-1

g. Drug Fund #122

Estimated Fund Balance as of 7/1/23 \$239,774, Estimated Revenues \$36,450, Appropriations (\$121,821), with an Estimated Fund Balance as of 6/30/2024 \$154,403.

- \$20,000 to Help Pay Cost of New Impound Lot

Motion (Stan Harville/Rodney Long)

		Aye	Nay	Pass	Abstain
1	Debbie A'Hearn	X			
2	Chris Cutshaw	X			
3	Thomas Doty	Absent			
4	Edna Greene	X			
5	Stan Harville	X			
6	Bobby Haun	X			
7	Tim Horner	X			
8	Peggy Howell	X			
9	Joe Huntsman, Sr.	X			

10	Rodney Long	X			
11	Wayne NeSmith				X
12	Mike Reed	X			
13	Mike Richardson	X			
14	Kyle Walker	X			

Motion Passes 12-0-1

New Business

- a. None

Items of Interest

None

Announcements

- a. Upcoming Budget Meetings:
 - June 29, 2023-Special Called Commission Meeting
Adopt Budget Including:
 1. Tax Levy Resolution
 2. Appropriations Resolution
 3. Resolution Making Appropriations to Nonprofits, Charitable and Civic Organizations

All Budget committee meetings listed above begin at 5:00 p.m. and take place in the large courtroom of the Hamblen County Courthouse

Adjournment

There being no further business Chairman Haun adjourned the meeting at 8:26 p.m.