



BUDGET COMMITTEE

Hamblen County Government
BUDGET COMMITTEE

Thursday, June 12, 2025

Hamblen County Courthouse – Large Courtroom

AGENDA

Rodney Long
Chairman

Thomas Doty
Vice-Chairman

Bobby Haun
Ex-Officio

Debbie A'Hearn
Member

Jamie Carden
Member

Edna Greene
Member

Stan Harville
Member

Tim Horner
Member

Peggy Howell
Member

Joe Huntsman, Sr.
Member

Wayne NeSmith
Member

Mike Reed
Member

Mike Richardson
Member

Kyle Walker
Member

1. **Call to Order** – *Chairman Rodney Long*
2. **Visitors Wishing to Address the Committee** – *Chairman Rodney Long*
(Visitors will be allotted 3 minutes to speak)
3. **Old Business** – *Chairman Rodney Long*
 - a. None
4. **New Business** – *Chairman Rodney Long*
 - a. Budget Committee Recommends a Proposed Budget-County Mayor
Chris Cutshaw
 - i. Approval of General Fund #101 Total Budget with addition of \$5,541,151 in anticipated property tax revenue to balance the budget
FY 25/26-County Mayor *Chris Cutshaw*
 - ii. Approval of Sanitation Fund #116 Total Budget with addition of \$200,000 in anticipated property tax revenue to balance the budget
for FY 25/26-County Mayor *Chris Cutshaw*
 - iii. Approval of Highway Fund #131 Total Budget-County Mayor *Chris Cutshaw*
 - iv. Approval of Highway Capital Projects Fund #176 Total Budget
including addition of \$1.7M in Wheel Tax Revenue from General
Fund #101-County Mayor *Chris Cutshaw*
 - v. Approval with No Changes are General Debt Fund # 151, Special
Debt Service Fund #154, and Drug Fund #122-County Mayor *Chris Cutshaw*
 - b. Discussion on Public Hearing That Will be Needed Due to County Exceeding
Certified Tax Rate-County Mayor *Chris Cutshaw*
5. **Items of Interest** – *Chairman Rodney Long*
 - a. Upcoming Budget Meetings
 - Thursday, June 26, 2025
 - Adopt Budget Including
 1. Tax Levy Resolution
 2. Appropriations Resolution
 3. Resolution Making Appropriations to Nonprofits and
Charitable Organizations
6. **Adjournment** – *Chairman Rodney Long*

Hamblen County, Tennessee**General Fund (#101)****Statement of Proposed Operations****For the Fiscal Year Ending June 30, 2026**

	PROPOSED	
	BUDGET	
DESCRIPTION	2025-2026	Comments
ESTIMATED REVENUES		
Total Local Taxes	\$ 23,480,913	Includes \$5,541.151 increased prop tax revenue to balance budget
Total Licenses and Permits	\$ 355,000	
Total Fines, Forfeitures, and Penalties	\$ 208,300	
Total Charges for Current Services	\$ 16,000	
Total Fees	\$ 343,800	
Total Education Charges	\$ 203,000	
Total Other Local Revenues	\$ 141,600	
Total Fees Received from County Officials	\$ 3,582,000	
Total State of Tennessee	\$ 5,550,189	
Total Federal Government	\$ 83,704	
Total Other Governments and Citizens Groups	\$ 321,000	
Total Estimated Other Sources	\$ 150,000	
Total Estimated Revenues and Other Sources	<u>\$ 34,435,506</u>	
ESTIMATED EXPENDITURES		
Total County Commission	\$ 202,376	
Total Board of Equalization	\$ 8,350	
Total County Mayor/Executive	\$ 275,305	
Total County Attorney	\$ 36,303	
Total Election Commission	\$ 433,615	
Total Register of Deeds	\$ 474,656	
Total Planning	\$ 289,961	
Total Codes Compliance	\$ 73,552	
Total Geographical Information Systems	\$ 108,603	
Total Other Facilities	\$ 1,247,270	
Total Other General Administration	\$ 16,500	
Total Preservation of Records	\$ 25,709	
Total Accounting and Budgeting	\$ 656,992	
Total Property Assessor's Office	\$ 447,079	
Total Reappraisal Program	\$ 184,519	

<u>Hamblen County, Tennessee</u>		
<u>General Fund (#101)</u>		
<u>Statement of Proposed Operations</u>		
<u>For the Fiscal Year Ending June 30, 2026</u>		
	PROPOSED	
	BUDGET	
DESCRIPTION	2025-2026	Comments
Total County Trustee's Office	\$ 464,867	
Total County Clerk's Office	\$ 1,028,755	
Total Data Processing	\$ 193,417	
Total Other Finance	\$ -	
Total Circuit Court	\$ 1,239,689	
Total General Sessions Court I	\$ 490,044	
Total General Sessions Court II	\$ 267,754	
Total Drug Court	\$ 235,664	
Total Chancery Court	\$ 469,279	
Total Juvenile Court	\$ 409,075	
Total Mental Health Court	\$ 186,830	
Total Probation Services	\$ 326,556	
Total Courtroom Security	\$ 1,435,218	
Total Sheriff's Department	\$ 6,247,531	
Total Administration of Sexual Offender Registry	\$ 6,750	
Total Jail	\$ 9,005,240	
Total Workhouse	\$ 131,309	
Total Work Release Program	\$ 458,287	
Total Fire Prevention and Control	\$ 300,000	
Total Civil Defense	\$ 167,667	
Total Other Emergency Management	\$ 334,880	
Total Inspection and Regulation	\$ 6,844	
Total County Coroner/Medical Examiner	\$ 247,540	
Total Drug Court Expansion	\$ 366,437	
Total Other Public Safety	\$ 24,000	
Total Local Health Center	\$ 1,477,888	
Total Rabies and Animal Control	\$ 457,369	
Total Nursing Home	\$ 7,000	
Total Alcohol and Drug Programs	\$ 6,400	
Total Appropriation to State	\$ 115,233	
Total Aid to Dependent Children	\$ 10,000	
Total Other Local Welfare Services	\$ 27,700	
Total Sanitation Management	\$ 21,710	

<u>Hamblen County, Tennessee</u>		
<u>General Fund (#101)</u>		
<u>Statement of Proposed Operations</u>		
<u>For the Fiscal Year Ending June 30, 2026</u>		
	PROPOSED	
	BUDGET	
DESCRIPTION	2025-2026	Comments
Total Other Public Health and Welfare	\$ 95,000	
Total Adult Activities	\$ 11,600	
Total Senior Citizens Assistance	\$ 6,500	
Total Libraries	\$ 386,000	
Total Parks and Fair Boards	\$ 370,682	
Total Other Social, Cultural, and Recreational	\$ 271,000	
Total Agriculture Extension Service	\$ 232,544	
Total Forest Service	\$ 1,000	
Total Soil Conservation	\$ 93,614	
Total Storm Water Management	\$ 94,744	
Total Tourism	\$ 77,500	
Total Industrial Development	\$ 698,000	
Total Other Economic and Community Development	\$ -	
Total Veterans' Service	\$ 41,455	
Total Employee Benefits	\$ 1,091,844	
Total Miscellaneous	\$ 386,300	
Total Community Services	\$ 5,000	
Total General Administration Projects	\$ 342,000	
Total Public Safety Projects	\$ 114,000	
Total Public Health and Welfare Projects	\$ -	
Total Public Health and Welfare Projects	\$ 30,000	
Total Other General Government Projects	\$ 85,000	
Total Transfers to Other Funds	\$ 600,000	
Total Estimated Expenditures and Other Uses	\$ 35,681,506	
Excess of Estimated Revenue and Other Sources		
Over (Under) Estimated Expenditures and Other Uses	\$ (1,246,000)	Deficit of Capital Items (see attached list)
Estimated Beginning Fund Balance - July 1	\$ 15,874,887	
Estimated Ending Fund Balance - June 30	\$ 14,628,887	

Capital Items

Humane Society	200,000
Library Capital Requests	30,000
Property Assessor Vehicle	40,000
HVAC Units	40,000
Reg of Deed Flooring	32,000
HCSD Vehicles	114,000
Cherokee Park Vehicle	30,000
HWY 160 J Turn	85,000
MHEMS Ambulance	75,000
HCBOE One-Time Transfer	600,000
Total	\$ 1,246,000

<u>Hamblen County, Tennessee</u>		
<u>Solid Waste/Sanitation Fund (#116)</u>		
<u>Statement of Proposed Operations</u>		
<u>For the Fiscal Year Ending June 30, 2026</u>		
	PROPOSED	
	BUDGET	
DESCRIPTION	2025-2026	
<u>ESTIMATED REVENUES</u>		
Total Local Taxes	\$ 3,604,300	Includes \$200,000 increased prop tax revenue to balance budget
Total Licenses and Permits	\$ 1,880	
Total Other Local Revenues	\$ 510,000	
Total State of Tennessee	\$ 18,000	
Total Other Sources	\$ -	
Total Estimated Revenues and Other Sources	\$ 4,134,180	
<u>ESTIMATED EXPENDITURES</u>		
Total Sanitation Management	\$ 4,522,964	
Total Estimated Expenditures	\$ 4,522,964	
Excess of Estimated Revenues and Other Sources		
Over (Under) Estimated Expenditures	\$ (388,784)	Includes \$470,000 Capital Expenses
Estimated Beginning Fund Balance - July 1	\$ 1,871,314	
Estimated Ending Fund Balance - June 30	\$ 1,482,530	

<u>Hamblen County, Tennessee</u>		
<u>Highway/Public Works Fund (#131)</u>		
<u>Statement of Proposed Operations</u>		
<u>For the Fiscal Year Ending June 30, 2026</u>		
	PROPOSED	
	BUDGET	
DESCRIPTION	2025-2026	Comments
<u>ESTIMATED REVENUES</u>		
Total Local Taxes	\$ 270,000	
Total Other Local Revenues	\$ 75,000	
Total State of Tennessee	\$ 2,637,736	
Total Federal Government	\$ -	
Total Other Governments and Citizens Groups	\$ -	
Total Federal Government	\$ -	
Total Estimated Revenues and Other Sources	\$ 2,982,736	
<u>ESTIMATED EXPENDITURES</u>		
Total Administration	\$ 519,229	
Total Highway and Bridge Maintenance	\$ 1,941,456	
Total Operation and Maintenance of Equipment	\$ 657,793	
Total Employee Benefits	\$ 25,931	
Total Capital Outlay	\$ 29,500	
Total Estimated Expenditures and Other Uses	\$ 3,173,908	
Excess of Estimated Revenue and Other Sources		
Over (Under) Estimated Expenditures and Other Uses	\$ (191,172)	Includes \$29,500 in Capital Items
Estimated Beginning Fund Balance - July 1	\$ 1,166,127	
Estimated Ending Fund Balance - June 30	\$ 974,955	

<u>Hamblen County, Tennessee</u>		
<u>Highway Capital Projects Fund (#176)</u>		
<u>Statement of Proposed Operations</u>		
<u>For the Fiscal Year Ending June 30, 2026</u>		
	PROPOSED	
	BUDGET	
DESCRIPTION	2025-2026	Comments
<u>ESTIMATED REVENUES</u>		
Total Local Taxes	\$ 3,030,000	Includes \$1.7M movement of wheel tax from Fund 101
Total Other Local Revenues	\$ 365,000	
Total Estimated Revenues and Other Sources	<u>\$ 3,395,000</u>	
<u>ESTIMATED EXPENDITURES</u>		
<u>Capital Projects</u>		
<u>Highway and Street Capital Projects</u>		
Asphalt-Hot Mix	\$ 250,000	
Crushed Stone	115,000	
Trustee's Commission	15,000	
Highway Construction	450,000	
Total Capital Outlay	<u>\$ 830,000</u>	
Total Estimated Expenditures	<u>\$ 830,000</u>	
Excess of Estimated Revenue and Other Sources		
Over (Under) Estimated Expenditures and Other Uses	\$ 2,565,000	
Estimated Beginning Fund Balance - July 1	<u>\$ 935,531</u>	
Estimated Ending Fund Balance - June 30	<u>\$ 3,500,531</u>	

**HAMBLLEN COUNTY, TENNESSEE
PROPOSED BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2026**

	Actual 2023-2024	Estimated 2024-2025	Proposed 2025-2026
GENERAL FUND			
Estimated Revenues and Other Sources			
Local Taxes	\$ 17,725,477	\$ 18,504,044	\$ 23,480,913
State of Tennessee	4,933,652	4,887,092	5,550,189
Federal Government	188,301	89,351	83,704
Other Sources	6,774,929	7,095,578	5,320,700
Total Estimated Revenues and Other Sources	\$ 29,622,359	\$ 30,576,066	\$ 34,435,506
Estimated Expenditures and Other Uses			
Salaries - including benefits	\$ 17,589,449	\$ 20,837,328	\$ 25,330,143
Other Costs	9,140,123	9,859,729	10,351,363
Total Estimated Expenditures and Other Uses	\$ 26,729,572	\$ 30,697,057	\$ 35,681,506
Estimated Beginning Fund Balance - July 1	\$ 13,103,092	\$ 15,995,879	\$ 15,874,887
Estimated Ending Fund Balance - June 30	\$ 15,995,879	\$ 15,874,887	\$ 14,628,887
Number of Employees - Full Time	260	299	305
SOLID WASTE/SANITATION FUND			
Estimated Revenues and Other Sources			
Local Taxes	\$ 2,915,373	\$ 3,463,694	\$ 3,604,300
State of Tennessee	18,498	18,054	18,000
Other Sources	18,461	15,783	511,880
Total Estimated Revenues and Other Sources	\$ 2,952,333	\$ 3,497,531	\$ 4,134,180
Estimated Expenditures and Other Uses			
Salaries - including benefits	\$ 1,378,214	\$ 1,424,346	\$ 1,612,907
Other Costs	1,722,721	2,869,522	2,910,057
Total Estimated Expenditures and Other Uses	\$ 3,100,935	\$ 4,293,868	\$ 4,522,964
Estimated Beginning Fund Balance - July 1	\$ 2,816,254	\$ 2,667,651	\$ 1,871,314
Estimated Ending Fund Balance - June 30	\$ 2,667,652	\$ 1,871,314	\$ 1,482,530
Number of Employees - Full time	24	24	24
DRUG CONTROL FUND			
Estimated Revenues and Other Sources			
Other Sources	\$ 88,381	\$ 37,700	\$ 29,300
Total Estimated Revenues and Other Sources	\$ 88,381	\$ 37,700	\$ 29,300
Estimated Expenditures and Other Uses			
Salaries - including benefits	\$ 5,316	\$ 7,089	\$ 9,016
Other Costs	82,389	53,466	88,065
Total Estimated Expenditures and Other Uses	\$ 87,705	\$ 60,555	\$ 97,081
Estimated Beginning Fund Balance - July 1	\$ 335,434	\$ 336,110	\$ 313,255
Estimated Ending Fund Balance - June 30	\$ 336,110	\$ 313,255	\$ 245,474

**HAMBLLEN COUNTY, TENNESSEE
PROPOSED BUDGET
FOR THE FISCAL YEAR ENDING JUNE 30, 2026**

	Actual 2023-2024	Estimated 2024-2025	Proposed 2025-2026
HIGHWAY/PUBLIC WORKS FUND			
Estimated Revenues and Other Sources			
Local Taxes	\$ 726,926	\$ 271,638	\$ 270,000
State of Tennessee	4,198,574	2,710,204	2,637,736
Other Sources	2,074	256,420	75,000
Total Estimated Revenues and Other Sources	\$ 4,927,575	\$ 3,238,262	\$ 2,982,736
Estimated Expenditures and Other Uses			
Salaries - including benefits	\$ 1,913,720	\$ 1,896,150	\$ 2,154,036
Other Costs	2,631,965	795,440	1,019,873
Total Estimated Expenditures and Other Uses	\$ 4,545,685	\$ 2,691,590	\$ 3,173,908
Estimated Beginning Fund Balance - July 1	\$ 237,566	\$ 619,456	\$ 1,166,128
Estimated Ending Fund Balance - June 30	\$ 619,456	\$ 1,166,128	\$ 974,956
Number of Employees - Full Time	29	29	28
GENERAL DEBT SERVICE FUND			
Estimated Revenues and Other Sources			
Local Taxes	\$ 7,774,070	\$ 7,714,700	\$ 7,587,124
Other Sources (Including Transfers)	2,352,034	2,790,253	2,367,000
Total Estimated Revenues and Other Sources	\$ 10,126,104	\$ 10,504,952	\$ 9,954,124
Estimated Expenditures and Other Uses			
Principal on Debt	\$ 4,498,854	\$ 4,693,854	\$ 4,748,147
Interest on Debt	5,181,373	5,114,902	4,951,190
Other Debt Service Costs (Including Transfers)	163,841	171,280	176,780
Total Estimated Expenditures and Other Uses	\$ 9,844,068	\$ 9,980,036	\$ 9,876,117
Estimated Beginning Fund Balance - July 1	\$ 12,977,736	\$ 13,259,772	\$ 13,784,689
Estimated Ending Fund Balance - June 30	\$ 13,259,772	\$ 13,784,689	\$ 13,862,696
HIGHWAY CAPITAL PROJECTS FUND			
Estimated Revenues and Other Sources			
Local Taxes	\$ 759,344	\$ 1,330,824	\$ 3,030,000
State of Tennessee	414,886	13,960	-
Other Sources	1,200,000	365,000	365,000
Total Estimated Revenues and Other Sources	\$ 2,374,230	\$ 1,709,784	\$ 3,395,000
Estimated Expenditures and Other Uses			
Highway Construction & Equipment	\$ 1,053,544	\$ 2,094,939	\$ 830,000
Total Estimated Expenditures and Other Uses	\$ 1,053,544	\$ 2,094,939	\$ 830,000
Estimated Beginning Fund Balance - July 1	\$ -	\$ 1,320,686	\$ 935,531
Estimated Ending Fund Balance - June 30	\$ 1,320,686	\$ 935,531	\$ 3,500,531

**NOTICE OF PROPOSED APPROPRIATIONS TO NONPROFIT
CHARITABLE AND CIVIC ORGANIZATIONS IN THE 2025-2026 BUDGET**

The Hamblen County Legislative Body proposes to fund these various nonprofit charitable and civic organizations in the 2025-2026 Hamblen County Budget at the specified amount to carry out the intended purpose and mission of each organization.

Account #	Agency	Amount
54310-316	North Hamblen County Volunteer Fire Department	75,000
54310-316	South Hamblen County Volunteer Fire Department	75,000
54310-316	East Hamblen County Volunteer Fire Department	75,000
54310-316	West Hamblen County Volunteer Fire Department	75,000
54490-316	Hamblen County Emergency Communications District	259,880
54490-316	Morristown-Hamblen Emergency Medical Service	75,000
55110-309	Hamblen County Health Department – Local Direct	66,267
55120-312	Hamblen County Humane Society	300,000
55140-316	ALPS	7,000
55170-316	Helen Ross McNabb Center	6,400
55390-316	Hamblen County Health Department – Tennessee Dept. of Health	115,233
55520-316	SafeSpace	10,000
55590-316	Youth Emergency Shelter (Y.E.S.)	2,700
55590-316	Morristown-Hamblen Child Care Center	25,000
56100-316	Senior Citizens Center – Adult Center	11,600
56300-316	Senior Citizens Center – Vital Visits	6,500
56500-316	Morristown-Hamblen Library	386,000
56900-316	Ministerial Association Temporary Shelter, Inc. (M.A.T.S.)	8,000
56900-316	Helping Hands Clinic	10,000
56900-316	Lakeway Achievement Center, Inc.	3,000
56900-316	Senior Citizens Home Assistance Center (S.C.H.A.S.)	5,000
56900-316	Central Services	5,000
56900-316	Rose Center	5,000
56900-316	HOLA Lakeway	15,000
56900-316	Morristown Recreation Board	150,000
56900-316	Morristown Taskforce on Diversity	5,000
56900-316	Ready By 6	5,000
56900-316	Friends of Hospice	5,000
56900-316	Hamblen Co. Board of Education - Multilingual Learner Welcome Center	45,000
56900-316	Stepping Out Ministries	10,000
57300-316	Forest Service	1,000
58110-316	Morristown Area Chamber of Commerce – Tourism	22,500
58120-316	Joint Economic & Community Development Board of Hamblen County	91,000
73300-316	Imagination Library	5,000
91110-799	Hamblen County Humane Society (Contingent on Agency Match)	200,000
91110-799	Morristown-Hamblen Library (Capital Improvements)	30,000

Publication Date: 6/14/2025