

2018-2019 Budget Committee Meeting

May 1, 2018 9:00am

Members Present: Ron Woody, Chairman, Commissioners: Darryl Meadows, James Brummett and Carolyn Granger

Members Absent: NONE, one vacancy

Additional: Connie Aytes, Director of Accounts and Budgets, assisted by Jennifer Evans

Meeting Convened: Meeting called to order by Chairman Woody @ 9:00AM

Budget 2019

The budget meeting was held this morning to hear comments and/or request from the elected officials, to approve functions that relate to board and committee meetings and to approve departments that were asking for no increases or changes.

The following functions/departments in the General Fund has been approved and reviewed by the committee:

County Attorney

101-51400 \$126,708

The attorney was not present at this meeting. Ron Woody presented this budget to the committee.

Motion by Meadows 2nd by Granger

On a **voice vote** motion **passed** on **\$126,708**

Election

101-51500 \$447,282

Charles Holiway was presented at the meeting. He explained that the voting machine will not be purchased until late 2019 or 2020 once the Federal Gov't makes a decision on paper ballots. A request from Charles was made to have his salary increase to that of the elected officials and the appointed positions of the Clerk and Master and Director of Accounts and Budgets. The increase would be from \$77,009 to \$85,566. Total change in budget is \$9,982.

Motion by Meadows 2nd by Brummett to increase the Supervisor/Director's pay to what the elected official's salary and to recommend the Election Budget as presented.

On a **voice vote** motion **passed** on **\$457,264**

2018-2019 Budget Committee Meeting

Register of Deeds

101-51600 \$343,748

Sharon Bracket was present during the review of the Register of Deeds. Her budget increase was due to mandated salary increase for the Official and the increase in Medical Insurance.

Motion by Granger 2nd by Meadows

On a **voice vote** motion **passed** on **\$343,748**

Property Assessor

101-52300 \$615,229

Holly Hartup was present for the review of the Property Assessor and Reappraisal Program. Her budget increase is due to mandated salary increases and she also requested raises for her assistants so that they are competitive with other property assessor's assistants. There has been an increase in Contracted with Government Agencies from \$15,000 to \$26,600.

Motion by Brummett 2nd by Meadows

On a **voice vote** motion **passed** on **\$622,849**

Reappraisal Prog.

101-52310 \$171,146

Motion by Granger 2nd by Brummett

On a **voice vote** motion **passed** on **\$171,146**

Trustee

101-52400 \$353,341

Wilma Eblen was present at the time of the review of her office. With the mandated salary increase for her salary, maintenance agreements, and the cost of Premiums on Corporate Surety Bonds the change from prior year in this department was \$34,272

Motion by Meadows 2nd by Granger

On a **voice vote** motion **passed** on **\$353,341**

County Clerk

101-52500 \$677,251

Beth Johnson represented Barbra Anthony for the County Clerk's office. The three main factors for the change in their budget was mandated salary increase for official, medical insurance, and maintenance agreements. Total change from prior year is \$265,875

Motion by Meadows 2nd by Granger

On a **voice vote** motion **passed** on **\$677,251**

2018-2019 Budget Committee Meeting

Circuit Ct. Clerk

101-53100 \$790,876

Ann Goldston and Marti Higgins were present before the committee to discuss their budget. This year we are combining the Circuit Court and General Session's budget. This will save about \$1,000 on the budget. The Budgets for prior year were \$275,296 Circuit and \$515,991 General Sessions.

Motion by Meadows 2nd by Granger

On a **voice vote** motion passed on **\$790,876**

Other Administration of Justice

101-53900 \$57,350

Ann Goldston is also responsible for the function Other Administration of Justice that accounts for the Jurors operation. Department request had an increase in the food line item but upon further review it was requested by the committee to reduce the budget to \$45,000

Motion by Meadows 2nd by Granger

On a **voice vote** motion passed on **\$45,000**

General Session Judges

101-53310 \$643,065

Present for the review of the General Sessions Judges were Terry Stevens and Dennis Humphreys along with Marty Miles. Changes proposed by both Judges were to give their magistrates an increase in salary with all the work that they perform above and beyond their duties. The committee approved to increase their salaries.

Motion by Meadows 2nd by Granger

On a **voice vote** motion passed on **\$643,065**

Juvenile

101-53500 \$447,499

As the Department Supervisor, Marty Miles spoke for the Juvenile's budget. With the exception of payroll benefits increase there were no additional increases in this budget. The committee reviewed the salary of the Director being the same as the assistant and requested that Marty's salary be raised to that of which the magistrates were approved.

Motion by Brummett 2nd by Granger

On a **voice vote** motion passed on **\$451,308**

Chancery Court

101-53400 \$373,419

Shannon Conley was present before the budget committee to present her budget for the Clerk and Master's office. Changes from the prior year consist of mandated salary increase

Chancery Court (cont.)

2018-2019 Budget Committee Meeting

for official, maintenance agreements and medical insurance. The change from prior year is \$14,061.

Motion by Meadows 2nd by Granger

On a **voice vote** motion **passed on \$373,419**

Parks and Recreation

101-56700 \$532,802

The Director of Parks and Recs, Mike Beard, was present for the review of the Parks and Recs Budget. Discussion was made on the salary increases based on work load for the assistants and the need to increase the part-time due to shortages on the weekend during the summer months. The change from prior year is an increase of \$4,164

Motion by Meadows 2nd by Granger

On a **voice vote** motion **passed on \$532,802**

UT AGRICULTURE

101-57100 \$110,543.60

The Director of the UT Ag department, Kristina Casterline, was present to for the review of this department. Kristina has increased her budget request from prior year by \$13,512.50 which include an increase in other supplies and material. This increase would add another part-time personnel to the department for the 4-H program to be offered to the middle school ages instead of just the elementary ages. Chairman Ron Woody mentioned that no other department was requesting additional staffing therefore her request will most likely not be approved as presented but if there are additional savings that we might see at the closing of the fiscal year we may be able to amend the budget.

Motion by Granger 2nd by Meadows to approve the UT AG budget as it was in 2017-2018

On a **voice vote** motion **passed on \$93,016**

Preservation of Records

101-51910 \$121,594

Chairman Ron Woody presented the budget for the Records department for Robert Bailey. The only increases for this department was the salary benefits.

Motion by Meadows 2nd by Granger

On a **voice vote** motion **passed on \$121,594**

Soil Conservation

101-57500 \$59,271

Chairman Ron Woody presented the budget also for the Soil Conservation. The only change to this budget from prior year was a slight increase in the medical insurance.

Motion by Meadows 2nd by Granger

On a **voice vote** motion **passed on \$59,271**

Miscellaneous

2018-2019 Budget Committee Meeting

101-58900 \$524,475

This department is monitored by Lynn Farnham but since we had some filler time Chairman Ron Woody presented this budget to the committee. The increase of \$37,650 from prior year is due to an increase in Pauper Burials of over \$2,600, Duplicating Supplies of \$2,000; Office Supplies increase of \$2,000; and increase in Trustee's commission of \$20,000.

Motion by Meadows 2nd by Granger

On a **voice vote** motion **passed on \$524,475**

Adjournment

Motion by Meadows 2nd by Granger to adjourn the meeting at 11:50am

Minutes submitted by Director Aytes