

HARTSVILLE/TROUSDALE COUNTY GOVERNMENT
BUDGET AND FINANCE COMMITTEE: BUDGET HEARING #1
DEPARTMENTS: SHERIFF, EMERGENCY SERVICES, AND FIRE DEPT
MINUTES

MAY 3, 2021 | 6:00PM | TC COURTHOUSE

Members Present:

Dwight Jewell
Ken Buckmaster
Gary Claridy
Shane Burton
Bill Fergusson

Jerry Ford
T. Bubba Gregory
Landon Gulley
Richard Harsh
Rachel Jones

Gary Walsh
Mayor Stephen Chambers

Others present:

Amy Thomas, CCFO
Sheriff Ray Russell
Fire Chief Jay Woodard

Tommy McFarland
Chris Gregory, Media
Matt Batey, EMA Director

David Nollner
Richard Johnson

The meeting was called to order at 6:00 pm by Chairman Dwight Jewell. This meeting will be reviewing the proposed budgets for the Sheriff departments, Emergency Services departments, and the Volunteer Fire Departments.

This budget contains a "bonus payment" for the departments in 101, 111, 116, and 118 in order to switch our payroll schedule from Current to Accrued. This change in systems will also allow us to move to a Monday-Sunday schedule and move to direct deposit for County employees.

Sheriff Department

101-53920 Courtroom Security \$131,543

There is a proposed decrease for the function. This is primarily due to the FY2021 purchase of video equipment for the courtrooms.

101-54110 Sheriff (General) \$1,797,020

Proposed decrease for the function. Full amount of the SRO salaries and benefits are coming under the Sheriff Department. Sheriff is again requesting 2 patrol vehicles from the General Fund.

101-54150 Drug Enforcement \$73,815

Increase from FY21 due to Bonus Payment to move entire payroll system from Current to Accrued.

101-54210 Jail \$1,179,672

Proposed decrease for the function. Most of the estimated overhead expenses for current year are down due to reduced population from COVID.

101-54220 Workhouse \$93,315

Proposed decrease for the function. No major items of concern.

101-54160 Admin of SOR

No change for the function. No major items of concern.

101-55170 Alcohol and Drug Programs \$8,980

No change for the function. No major items of concern.

111-54110 Sheriff Dept – Urban Service \$540,913

Proposed increase for function. Increases are in Vehicle Maintenance and Repairs and the purchase of motor vehicles. Police utility vehicles have changed styles recently and equipment cannot be retro-fitted into the new styles. It was also noted that line item 188-Bonus Pay was entered incorrectly. Should be \$11,000. This adjustment was made during the meeting.

Emergency Services

101-54420 Volunteer Rescue Squad \$63,320

Proposed decrease for the function. No major items of concern.

101-54490 Emergency Management Agency \$118,963

Proposed decrease for the function. No major items of concern.

101-54510 Inspection and Regulation \$1,500

Proposed decrease for the function. No major items of concern.

118 Ambulance Service Funding

55130 Emergency Medical Services \$1,258,497

Crew is needing to remodel several spaces at the EMS building. Spaces include kitchen, living area, and front office. There is also request for heating systems in the bays. New this year is contracting with Vanderbilt Medical Services to serve as the EMS Medical Director. The contract will be for \$10,000/yr.

There is also a request for a new ambulance for \$250,000 and a Lucas Compression Device for \$30,000. These two items may be able to come out of the upcoming American Rescue Plan funding. Mayor and Ms. Thomas will be attending conferences discussing the guidelines for spending these funds to see if the EMS expense is permitted. If it is, this will be expended from a different fund and not from 118.

Propose moving 4 cents of Property Tax Rate from Debt Service 151 to Ambulance 118 to rebuild the fund balance. Revenues are proposed to come in at \$1,106,010, Expenses at \$1,258,497 for a Net Change of (-133,686) for an estimated ending fund balance of \$196,238.

Volunteer Fire Department

101-54310 Volunteer Fire Dept – General \$288,673

Proposed increase of \$107,093 for the function. A request for a new brush truck is included in the budget. This will be using the Local Government Support Funding that was received in FY2021. Department will also be completing the purchase of radio equipment to work with the new digital emergency system.

Discussion was had about increasing the per diem amount. This change could be included as a budget amendment later in the year.

111-54310 Volunteer Fire dept – Urban Services \$9,500

No change for the function. No major items of concern.

This concluded the discussion for night 1 of the Budget Hearings. Next meeting will be Thursday, May 6, 2021 at 6pm in the Trousdale County Courthouse.

Motion by Gary Walsh to adjourn, second by Bill Fergusson. Meeting adjourned at 8:05pm.