Budget Committee Meeting
Tuesday April 8, 2025
4:30 PM

I. Call to Order

II. Approval of February 4, 2025 Minutes

III. Topics

1. Brent Dyer, Ambulance Service Director, to present balanced budget amendment #27 in the amount of $46,703 to the Budget Committee. This balanced budget amendment #27 has been approved by the EMS Committee and the Mayor. There is a budget savings in the licensed vehicle capital outlay line item in the EMS Department, because Lawrence County ordered an Ambulance in 2022 and had to cancel their order due to their budget restrictions. The budget savings are being used to help the Emergency Management Department purchase a new Truck. Brent will also present balanced budget amendment #33 for a training stipend for 55 EMS employees in the amount of $50,543 from the State.

2. Althea Sickel, Robertson County Treatment Courts Program Coordinator, to address the Budget Committee about grant funds.

3. Angie Groves, County Clerk, to present balanced budget amendment #28 in the amount of $12,628 for new computers. This is a budget amendment using the County Clerk's computer funds.

4. Kristy Chowning, Circuit Court Clerk, to present balanced budget amendment #29 in the amount of $7,590 for an annual maintenance service agreement on the JAVS system for Juvenile Court. Juvenile Court reserve funds are being used. The Juvenile Court budget account number 53500 was paying these fees, now and in the future these fees will be paid from the Circuit Court Clerk budget.

5. Danny Weeks, School Director, to present balanced budget amendment #30 for various housekeeping items and transferring funds to the School Capital Projects Fund 177 in the amount of $79,524.

6. Troy Adkins, Highway Superintendent, to present budget amendment #31 in the amount of $775,000 for the State Aid Road Project-Kinneys Road. These are additional State Aid Road Project Funds- the fund balance will increase by $20,000.

7. Jon Graves, Clerk and Master, to present balanced budget amendment #32 in the amount of $8,620 for computers in the Chancery Court Department. This budget amendment is using the Chancery Court's computer funds.

8. Discuss Any Necessary Business from Monday, April 7, 2025 Building and Grounds Committee Meeting. Randy Mauldin, Representative from TRANE, will present his final numbers for the HVAC units to the Building and Grounds Committee and then he will present everything to the Budget Committee.

IV. Other Business

V. Adjourn

Please note: This Budget Committee Agenda is subject to change after publication. Budget Committee Members may raise new topics as Other Business.

#27

RESOLUTION NO.

A RESOLUTION AMENDING THE BUDGET OF ROBERTSON COUNTY, TENNESSEE FOR THE FISCAL YEAR ENDING JUNE 30, 2025

Be it resolved by the Board of Commissioners of Robertson County that the budget of Robertson County for the fiscal year ending June 30, 2025 is hereby amended as follows:

NAME OF FUND / DEPARTMENT	ACCOUNT DESCRIPTION	ACCOUNT NUMBER	INCREASE (DECREASE)
General Fund - 101			
Revenue Amendments			
None	None		0
Total Revenue Amendment			0
Expense Amendments			
Emergency Mgt / Safety	Licensed Vehicle Capital Outlay	54410-718	46,703
Ambulance Service	Licensed Vehicle Capital Outlay	55130-718	(46,703)
Total Expense Amendment	.		0
	(EMS Department Budget Savings, Due to a Cancelled Ambulance ordered in 2022-Lawrence Cty. EMS Committee and Mayor All Agreed Best to Help EMA Dept with the Purchase of a New Truck.)		
Total Fund Balance Amendment			0

Duly passed and approved this 21st day of April, 2025.

County Commissioner

County Mayor

ATTEST:

County Clerk

#33

RESOLUTION NO.

A RESOLUTION AMENDING THE BUDGET OF ROBERTSON COUNTY, TENNESSEE FOR THE FISCAL YEAR ENDING JUNE 30, 2025

Be it resolved by the Board of Commissioners of Robertson County that the budget of Robertson County for the fiscal year ending June 30, 2025 is hereby amended as follows:

NAME OF FUND / DEPARTMENT	ACCOUNT DESCRIPTION	ACCOUNT NUMBER	INCREASE (DECREASE)
General Fund - 101			
Revenue Amendments			
Other Local Revenues	Miscellaneous Refunds	44170	6,543
State of Tennessee	Emergency Medical Services-Training Program	46330	44,000
Total Revenue Amendment			50,543
Expense Amendments			
Ambulance Service	Salary Supplements from State	55130-140	44,000
Ambulance Service	Social Security Tax	55130-201	2,728
Ambulance Service	State Retirement	55130-204	3,177
Ambulance Service	Medicare Tax	55130-212	638
Total Expense Amendment	.		50,543
	(EMS Department Employees to receive a training stipend from the State.)		
Total Fund Balance Amendment			0

Duly passed and approved this 21st day of April, 2025.

County Commissioner

County Mayor

ATTEST:

County Clerk

#28

RESOLUTION NO.

A RESOLUTION AMENDING THE BUDGET OF ROBERTSON COUNTY, TENNESSEE FOR THE FISCAL YEAR ENDING JUNE 30, 2025

Be it resolved by the Board of Commissioners of Robertson County that the budget of Robertson County for the fiscal year ending June 30, 2025 is hereby amended as follows:

NAME OF FUND / DEPARTMENT	ACCOUNT DESCRIPTION	ACCOUNT NUMBER	INCREASE (DECREASE)
General Fund - 101			
Revenue Amendments			
None	None		0
Total Revenue Amendment			0
Expense Amendments			
County Clerk	Other Charges - for Data Processing - Computers	52500-599-301	12,628
Restricted Reserves-COCLK	Restricted Reserves for County Clerk Computers	34510-COCLK	(12,628)
Total Expense Amendment			0
	(Restricted Reserve Funds Needed to Purchase New Computers for the County Clerk's Office.)		
Total Fund Balance Amendment			0

Duly passed and approved this 21st day of April, 2025.

County Commissioner

County Mayor

ATTEST:

County Clerk

#29

RESOLUTION NO.

A RESOLUTION AMENDING THE BUDGET OF ROBERTSON COUNTY, TENNESSEE FOR THE FISCAL YEAR ENDING JUNE 30, 2025

Be it resolved by the Board of Commissioners of Robertson County that the budget of Robertson County for the fiscal year ending June 30, 2025 is hereby amended as follows:

NAME OF FUND / DEPARTMENT	ACCOUNT DESCRIPTION	ACCOUNT NUMBER	INCREASE (DECREASE)
General Fund - 101			
Revenue Amendments			
None	None		0
Total Revenue Amendment			0
Expense Amendments			
Circuit Court Clerk	Other Charges - for Data Processing - Computers	53100-799	7,590
Restricted Reserves-JUVCT	Restricted Reserves for Juvenile Court / Circuit	34520-JUVCT	(7,590)
Total Expense Amendment			0
	(Restricted Reserve Funds Needed for Annual Maintenance Service Agreement on the JAVS System for Juvenile Court. This Service was formerly paid from the Juvenile Budget (53500), Now and Future - Pay from the Circuit Court Clerk's Budget.)		
Total Fund Balance Amendment			0

Duly passed and approved this 21st day of April, 2025.

County Commissioner

County Mayor

ATTEST:

County Clerk

#30

RESOLUTION NO.

A RESOLUTION AMENDING THE BUDGET OF ROBERTSON COUNTY, TENNESSEE FOR THE FISCAL YEAR ENDING JUNE 30, 2025

Be it resolved by the Board of Commissioners of Robertson County that the budget of Robertson County for the fiscal year ending June 30, 2025 is hereby amended as follows:

NAME OF FUND / DEPARTMENT	ACCOUNT DESCRIPTION	ACCOUNT NUMBER	INCREASE (DECREASE)
School Fund -141			
Expense Amendments			
Operating Transfer	Operating Transfer to School Cap Project Fund	99100-590-701	79,524
Capital Outlay	Other Capital Outlay - HVAC	76100-799	(79,524)
Total Expense Amendment	(These funds are being transferred into the School Capital Projects Fund 177)		0
Revenue Amendments			
Charges for Current Servies	Tuition - Other - Before After Care	43517	5,525
Othe Local Revenues	Contributions & Gifts	44570	25,000
Total Revenue Amendment			30,525
Expense Amendments			
Regular Education Program	Other Full-Time Salaries - RYH	71100-189-RYH	(500)
Regular Education Program	Social Security Tax	71100-201	(7,000)
Special Educations Program	Teachers	71200-116	(60,000)
Special Educations Program	Teachers - SSEP	71200-116-SSEP	(500)
Special Educations Program	State Retirement	71200-204	(6,000)
Vocational Education Program	Social Security Tax	71300-201	(5,000)
Vocational Education Program	Retirement - Hybrid Stabilization	71300-217	(500)
Other Student Support	Evaluation and Testing	72130-322	(23,000)
Regular Education Support	Librarians	72210-129	(15,300)
Special Education Support	Psychological Personnel	72220-124	(1,500)
Special Education Support	Other Full-Time Salaries	72220-189	(60,000)
Director's Office	Secretaries	72320-161	(20,000)
Plant Maintenance	Other Contracted Services - PSS	72620-399-PSSG	(11,673)
Transportation	Bus Drivers - Part-Time / Attendants	72710-146	(200,000)
Transportation	Bus Drivers - Part-Time / Attendants - SE	72710-146-SE	(200,000)
Regular Education Program	Dental Insurance	71100-208	7,000
Regular Education Program	Retirement - Hybrid Stabilization - RYH	71100-217-RYH	500
Regular Education Program	Data Processing Capital Outlay	71100-709	400,000
Special Education Program	Homebound Teachers - Part-Time	71200-128	24,000
Special Education Program	Speech Pathologist	71200-171	20,000
Special Education Program	Medical Insurance	71200-207	62,000
Special Education Program	Retirement - Hybrid Stabilization - SSEP	71200-217-SSEP	500
Special Education Program	Special Education Capital Outlay	71200-725	500
Vocational Education Program	Teachers	71300-116	5,000
Vocational Education Program	Life Insurance	71300-206	200
Vocational Education Program	Dental Insurance	71300-208	300
Other Student Support	Medical Insurance	72130-207	23,000
Regular Education Program	Other Full-Time Salaries	72210-189	15,000

#30

RESOLUTION NO.

A RESOLUTION AMENDING THE BUDGET OF ROBERTSON COUNTY, TENNESSEE FOR THE FISCAL YEAR ENDING JUNE 30, 2024

NAME OF FUND / DEPARTMENT	ACCOUNT DESCRIPTION	ACCOUNT NUMBER	INCREASE (DECREASE)
Expense Amendments			
Regular Education Program	Library Books	72210-432	300
Special Education Support	Secretaries	72220-161	1,000
Special Education Support	Travel Conducting Business	72220-355	20,000
Board of Education	Other Charges	72310-599	10,000
Director's Office	Travel Conducting Business	72320-355	10,000
Community Services	Instructional Supplies	73300-429	3,494
Community Services	Other Equipment	73300-790	2,031
Plant Maintenance	Administration Equipment PSSG	72620-701-PSSG	11,673
Capital Outlay	Other Capital Outlay	76100-799	25,000
Total Expense Amendment			30,525
	(Miscellaneous Housekeeping.)		
Total Fund Balance Amendment			0

Duly passed and approved this 21st day of April, 2025.

County Commissioner

County Mayor

ATTEST:

County Clerk

#31

RESOLUTION NO.

A RESOLUTION AMENDING THE BUDGET OF ROBERTSON COUNTY, TENNESSEE FOR THE FISCAL YEAR ENDING JUNE 30, 2025

Be it resolved by the Board of Commissioners of Robertson County that the budget of Robertson County for the fiscal year ending June 30, 2025 is hereby amended as follows:

NAME OF FUND / DEPARTMENT	ACCOUNT DESCRIPTION	ACCOUNT NUMBER	INCREASE (DECREASE)
Highway Department / Fund 131			
Revenue Amendments			
State of Tennessee	State Aid Program	46420	795,000
Total Revenue Amendment			795,000
Expense Amendments			
Capital Outlay	State Aid Projects Capital Outlay	68000-726	775,000
Total Expense Amendment			775,000
	(This is a budget amendment for Spring - Additional State Aid Funds Received for Infrastructure for a Section of Kinneys Road.)		
Total Fund Balance Amendment, This Increases Fund Balance			20,000

Duly passed and approved this 21st day of April, 2025.

County Commissioner

County Mayor

ATTEST:

County Clerk

#32

RESOLUTION NO.

A RESOLUTION AMENDING THE BUDGET OF ROBERTSON COUNTY, TENNESSEE FOR THE FISCAL YEAR ENDING JUNE 30, 2025

Be it resolved by the Board of Commissioners of Robertson County that the budget of Robertson County for the fiscal year ending June 30, 2025 is hereby amended as follows:

NAME OF FUND / DEPARTMENT	ACCOUNT DESCRIPTION	ACCOUNT NUMBER	INCREASE (DECREASE)
General Fund - 101			
Revenue Amendments			
None	None		0
Total Revenue Amendment			0
Expense Amendments			
Chancery Court	Various Capital Outlay - Court Room A&V System	53400-799	8,620
Restricted Reserves-Chanc	Restricted Reserves for Chancery Court	34520-CHANC	(8,620)
Total Expense Amendment	.		0
	(New Computers for Chancery Court Department. All Specifications Meet the Administrator of Courts (AOC) IT Guidelines. Paid with Reserve Funds.)		
Total Fund Balance Amendment			0

Duly passed and approved this 21st day of April, 2025.

County Commissioner

County Mayor

ATTEST:

County Clerk