Budget Committee Meeting Minutes
April 21 @ 4:30 pm

The Budget Committee met on Tuesday, April 21, 2026 in the Executive Conference Room of the Administrative Complex. Budget Committee members present were: Chairman Chas Morton, Commissioners Paul Webb and Betsy Hester as well as Mayor Rogers Anderson. Commissioner Guy Carden was unable to attend.

Also present were: Chief Deputy Freddie Moore; Captain Chad Youker; Jennifer Davis, WCSO Financial Manager; Sheriff Jeff Hughes; Captain Carole Esteban; Chief Deputy Rodney King; Jay Bonson, WCS Fire Coordinator; Mac Nolan, Solid Waste Director; Todd Communications Director; Creed Henderson, WCTV Director; Connor Scott, Public Safety Director; Sarah Bullock, County Attorney; Gordon Hampton, Parks & Recreation Director; Jessica Jeffers, Library Director; Judge Denise Andre; Judge Tom Taylor; Greg Boll, Highway Department Finance Manager; Eddie Hood, Highway Department Superintendent; Greg Burlison, Public Defender; Judge Sharon Guffee, Juvenile Court; Claire Cochran, HR Director; Phoebe Reilly, Budget Director; Bethany Tucker, Human Resources Department; Jim Ruhl, Risk Management Director; Amanda Jones, Assistant Library Director; Gina Combs, Benefits Director; Zannie Martin, Juvenile Services Director; Chad Gray, Elections Administrator; Bradley Boshers, Archives Director;
and other interested individuals.

Citizen's Communication: Chairman Morten called the meeting to order, reporting that there was no one signed up to speak during the Citizens Communication portion of the meeting.

TRANSFERS:

1. **WC Library –** Transfer
   - **From:** $7,500 from "Other Contracted Services"
   - **To:** $1,000 to "Printing, Stationary & Forms"
   - **To:** $1,500 to "Communication"
   - **To:** $5,000 to "Other Supplies & Materials:

   Commissioner Webb made a motion to approve the Library transfer of $7,500, as submitted. Commissioner Hester seconded the motion. The motion passed with a vote of 4-0.

2. **Sheriff's Office** – Transfer
   - **From**: $4,000 from "Travel"
   - **To**: $4,000 to "Postage"

   Commissioner Webb made a motion to approve the Sheriff's Office transfer of $4,000, as submitted. Commissioner Hester seconded the motion. The motion passed with a vote of 4-0.

2026-27 BUDGET PROPOSALS:

1. 51920 **Risk Management Operating** ($341,493): Commissioner Webb made a motion to recommend approval of the proposed the Risk Management Department operating budget. Mrs. Reilly reported that this budget has been reduced by 9.5% from the prior year. Commissioner Hester seconded the motion. The motion passed with a unanimous vote of 4-0.

2. 58400 **Other Charges**:

a. 101.58400 **County General Fund** ($5,252,220): Commissioner Webb made a motion to recommend approval of the proposed General Fund Insurance budget. Commissioner Hester seconded the motion. The motion passed with a vote of 4-0.

b. 116.58400 **Solid Waste/ Sanitation Fund Insurance** ($870,500)**:** Commissioner Webb made a motion to recommend approval of the proposed Solid Waste/Sanitation Fund budget. Commissioner Hester seconded the motion. The motion passed with a vote of 4-0.

c. 131.6500 **Highway Fund Insurance** ($1,364,534): Commissioner Webb made a motion to recommend approval of the proposed Highway Fund Insurance budget. Commissioner Hester seconded the motion. The motion passed with a vote of 4-0.

3. 51930 **Benefits Department Operations** ($663,311): Commissioner Webb made a motion to recommend approval of the proposed Benefits Department operating budget. Commissioner Hester seconded the motion. The motion passed with a vote of 4-0.

4. 58600 **Employee Benefits**

   a. 101.58600 **County General Fund** ($29,202,580): Commissioner Webb made a motion to recommend approval of the proposed County General Fund Employee Benefits budget. Commissioner Hester seconded the motion. The motion passed with a vote of 4-0.

   b. 116.58600 **Solid Waste/Sanitation Fund** ($902,445): Commissioner Webb made a motion to recommend approval of the Solid Waste/Sanitation Fund Employee Benefits proposed budget. Commissioner Hester seconded the motion. The motion passed with a vote of 4-0.

   c. 131.66000 **Highway Fund** ($2,010,615): Commissioner Webb made a motion to recommend approval of the proposed Highway Fund Employee Benefits budget. Commissioner Hester seconded the motion. The motion passed with a vote of 4-0.

5. 116 **Solid Waste Department** ($10,399,908): Commissioner Webb made a motion to recommend approval of the proposed Solid Waste Department budget. Commissioner Hester seconded the motion. The motion passed with a vote of 4-0.

6. 131 **Highway Department** ($15,697,100): Commissioner Webb made a motion to recommend approval of the proposed Highway Department Operating budget. Commissioner Hester seconded the motion. The motion passed with a voice vote of 4-0.

CAPITAL REQUESTS ($44,691,927):

Commissioner Webb made a motion to recommend approval of the Capital Requests totaling $44,691,927. After discussion regarding possible cuts to the capital requests, Mr. Nolan, Solid Waste Director, stated that his department can wait another year to request the addition to the Transfer Station ($12,500,000), and withdrew this request. The withdraw of this request brought the total requested Capital to $32,191,927.

Commissioner Webb made a motion to recommend approval of the Solid Waste Department's Capital Requests totaling $3,624,800. Commissioner Hester seconded the motion. The motion passed with a vote of 5-0.

Commissioner Webb then made a motion to recommend approval of the Highway Department's Capital Requests totaling $2,655,000. Commissioner Hester seconded the motion. The motion passed with a vote of 4-0.

Commissioner Webb withdrew his motion to recommend approval of the capital requests total of $32,191,927 (after removal of transfer station $12,500,000). Commissioner Hester withdrew her second.

Commissioner Webb then made a new motion to recommend approval of the General Fund Capital Requests totaling $25,912,127. Commissioner Hester seconded the motion. After discussion regarding possible reductions to this proposed budget, Commissioner Webb made a motion to amend the GF Capital Requests to include the following cuts:

- 56700 Parks & Recreation: Indoor Sports Complex from $1,000,000 to **$500,000**
- 56700 Parks & Recreation: Bending Chestnut Park from $1,400,000 to **$700,000**

- 56500 Library: Nolensville Expansion from $900,000 to **$450,000**
- 564900 Public Safety: Triune Fire Station from $2,500,000 to **$500,000**

The total after these cuts to the GF Capital Requests is $21,762,127. The motion passed with a unanimous vote of 4-0.

NEW POSITION REQUESTS: The Committee reviewed the handouts and charts that illustrate the 2026-27 Personnel Requests as well as the Mayor's recommendations and the Human Resources Committee recommendations.

Position Requests:	**Total Cost**
9 Full Time Positions	$1,134,690.17
2 Partially Reimbursed FT Positions	$ 128,075.16
2 Part Time Positions	$ 79,748.50
1 Fully Funded PT Positions	$ 0 .
Total Positions = 14	**$ 1,342,513.83**

Mayor's Recommendations:	**Total Cost**
6 Full Time Positions	$ 634,996.85
1 Partially Reimbursed FT Position	$ 6,430.08
2 Part Time Positions	$ 79,748.50
1 Fully Funded PT Position	$ 0 .
Total = 10 positions	**$ 721,175.43**

After discussion, Commissioner Webb made a motion to recommend approval of the fully funded new position request from the Public Defender's Office ($57,097.56). Commissioner Hester seconded the motion. The motion passed with a vote of 4-0.

Commissioner Webb made a motion to recommend approval of the Juvenile Services Magistrate Position ($187,011). Commissioner Hester seconded the motion. After discussion with the County Attorney, Commissioners Webb and Hester withdrew their motion/second to approve only the Juvenile Services position request.

Commissioner Webb then made a motion to recommend approval of all 10 of the new personnel requests, as identified on the Mayor's Recommendation list (including benefits & one-time costs) totaling $721,175.43. Commissioner Hester seconded the motion. The motion passed with a unanimous vote of 4-0.

OTHER:

1. Mayor Anderson asked the Committee to re-review the 51700 Ag Extension 2026-27 Budget Proposal for $902.954. After short discussion, Commissioner Webb motioned to recommend approval of the budget proposal, as submitted. Commissioner Hester seconded the motion. The motion passed with a vote of 4-0.

2. Mayor Anderson mentioned to the committee that the Animal Center Director had contacted him to express the need for full time Humane Educator position. There is currently funds available in the AC budget for an approved, unfilled Animal Control Officer position that can be repurposed to obtain the needed position. No new funds would be needed. Mayor Anderson made a motion to recommend approval of the change. Commissioner Hester seconded the motion. The motion passed with a vote of 4-0.

3. Chairman Morten noted that the next Budget Committee Meeting will be held the following Tuesday, April 28 @ 4:30 to hold the second review of the WCS proposed budget.

Adjourn: With no further business to be heard, Chairman Morton adjourned the meeting at approximately 6:30 pm.

/jla