

# Board of Supervisors – March 23, 2021 Budget Workshop

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The Wise County Board of Supervisors met in a Budget Workshop Meeting on Tuesday, March 23, 2021 @ 12:30 pm in the conference room of the County Administrator's Office located in the Wise County Courthouse. The following members were present:

|  |                                    |
|--|------------------------------------|
| Honorable J. H. Rivers – Chairman                      | <u>ABSENT</u>                      |
| Honorable Steve Bates – Vice-Chairman (By Phone)       | Honorable Robert E. Robbins, Jr.   |
| Honorable Bobby Cassell                                | Honorable Fred Luntsford           |
| Honorable James Lawson                                 | Karen T. Mullins – County Attorney |
| Honorable John Schoolcraft                             |                                    |
| Honorable Robert R. Adkins – members of said Board and |                                    |
| Michael W. Hatfield – County Administrator             |                                    |
| Annette Underwood – Executive Secretary                |                                    |

## CALLED TO ORDER

Chairman Rivers called the meeting to order at 12:30 pm.

## IN RE: BUDGET PRESENTATION

Administrator Hatfield provided a quick overview of preliminary budget figures for FY 2021/22 in comparison to the County's FY 2019 budget as follows:

### REVENUES – Changes from FY 2019

- General Property Taxes level
- Coal related taxes decrease
- Slight sales tax increase
- Other revenue unfavorable vs. 2019
- Overall local revenues down \$810,000
- Federal and State schools revenues pending
- American Rescue Plan may be able to replace decrease in local revenues
- American Rescue Plan may be used to pay Sheriff Officer's wages

REVENUES ITEM OF NOTE: Tax increase - \$0.01 increase equates to \$360,000 in revenue

### EXPENDITURES – Changes from FY 2019

- School debt level
- Schools request level funding
- VRS is level
- Health insurance decrease of 4%
- Unemployment increase from .23% to .53%
- Capital Outlay is still under review
- Increase in several other departments (Mandated or required)
- No COLA included for County employees

### REDUCTIONS IN EXPENDITURES

- Verizon overpayment \$ 63,700

|                           |       |                   |
|---------------------------|-------|-------------------|
| • New phone system        |       | \$ 20,000         |
| • Insurance               |       | \$110,616         |
| • Local Health Department |       | \$ 267,940        |
| • Regional Jail           |       | <u>\$ 216,157</u> |
|                           | Total | \$678,413         |

WAGES

|                                     |  |              |
|-------------------------------------|--|--------------|
| • Mandated minimum wage             |  | \$108,780.91 |
| • 5% Comp Board increase            |  | \$164,354.01 |
| ○ Net - \$55,573.10                 |  |              |
| • 5% All employees                  |  | \$391,967.14 |
| ○ Net - \$227,613.13 – Comp Bd      |  |              |
| ○ Net - \$283,186.23 – Minimum wage |  |              |

All department budgets were reviewed with special attention to increases and decreases.

Administrator Hatfield noted repairs that are needed in some of the County owned facilities.

It was noted that the Board needs to look at the funding for rescue squads for a possible increase.

Concerns were given on the need for more recycling.

The meeting was adjourned at 2:00 pm.

ATTEST:

WISE COUNTY BOARD OF SUPERVISORS

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Michael W. Hatfield, Clerk

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J. H. Rivers, Chairman