

Budget Committee Meeting
5-13-2026, 10a.m.
Richard Hill Committee Room
2026-2027 Budget Review

Members Present: Chairwoman Debbie Bradshaw Hart, James Cobb, Terry McCreight, Dob Johnson, Kim Peckenpaugh, Mayor David Quick

Others present: please see attached sign in sheet.

Ch. Bradshaw-Hart called the meeting order and entertained a motion to approve the 5-7-2026 minutes. Commissioner Johnson made a motion to approve with a correction to page 3, solid waste to state \$18,000 was pulled from fund balance, not the budget is down \$18,000. Commissioner Cobb seconded. Motion approved.

Ch. Bradshaw Hart then recognized Vanessa Cain with McIver's Grant Public Library. Vanessa gave an update regarding the library financials and services, along with a folder of handout. Her only request was for the \$3,500 again to the library allocation.

Next, Haley Beavers and Bubba Wheeler from the Dyersburg/Dyer County Humane Society. Haley provided a handout of the daily operations. Wheeler stated they are not asking for an increase for the budget year but wanted to explain the operations of the shelter and thank the county for their support.

Next, Kimo Cook with Dyersburg Diamond Dixie Youth addressed the budget committee. The ball league is requesting for a \$20,000 yearly, re-occurring payment to designate to paying a groundskeeper for maintenance. This would include mowing, trash take out, chalking lines, and other duties of that nature. Maintenance season would be from March thru October. If given the request, the league would receive the funds and pay the maintenance employee directly. Utilities wouldn't be included in the final amount. The increase amount without increases will be \$16, 228. Amy Perkins recommended the league hire a CPA to file the 990 for the league. She would also like to keep the utilities line separate. Commissioner McCreight made a motion to tentatively approve. Commissioner Peckenpaugh seconded. All in favor. Motion passed.

Commissioner Johnson inquired about WRAP. He is concerned about their help in the community. WRAP will be invited to the June 15, 2026 meeting @ 1:00p.m.

Carl Perkins has requested an additional \$2,500 to their budget, increasing it to a total of \$3,750.

Marty Balthrop with the Dyer County Rescue Squad requested a \$6,100 one-time increase to purchase a new boat motor for their rescue boat. The motor was damage beyond repair in the April flooding. Commissioner Johnson asked him to have a bill to provide to the committee.

Chairwoman Bradshaw Hart advised that the committee would let them know after the final numbers come in.

Chief James Medling was recognized. On behalf of the TN Department of Forestry, they are requesting a \$2,000 contribution.

The next request was a letter from Star Center for \$1,500. Chairwoman Bradshaw Hart stated that they would revisit the request after revenue numbers came in.

	Proposed	Variance
General Fund 101 –		
54900 - Other Public Safety	\$14,935	(\$100)
Electricity (Great River Road (\$200), Electricity-Traffic Light Hwy 77, \$100		
55120 – Animal Control	\$144,000	\$0
55180- Children’s Special Services	\$2,490	\$0
56500 – Libraries	\$193,000	(\$20,000)
56700 – Parks and Fair Boards	\$2,295	\$0
56900 – Other Social, Cultural, & Rec	\$151,059	\$0

52500 – County Clerk’s Office

\$60,000

52500.189 – Needs to hire a part time employee. Wants to move \$60,000 from 52500.411 to account to 52500.106. No new money. Commissioner McCreight ask if this would be sustainable from year to year. The clerk’s office receives \$3 for every title filed. That money goes into 52500.411. That account receives approximately \$30k to \$35K each year. Chairwoman Hart advised that they would revisit this request after receiving revenue numbers.

General Debt Service Fund – 151

No action. Finance Director Perkins stated that the debt service was turning towards the positive. Mayor Quick thanked the committee for their dedication and hard work over debt service. Chairwoman Hart and Commissioner McCreight agreed that fund balance looked great.

On the Job Injury – 266

Finance Director Amy Perkins stated there had been no activity.

54310 – Fire Prevention \$580,571 \$5,600

Social Security \$75, Medical Insurance (\$3,300), Maintenance Repair -Equipment \$1,000, Maintenance & Repair- vehicles (\$1,500), Gasoline \$1,500, Vehicle & Equipment Insurance \$9,825, Insurance- (Disability)(\$2,000)

54430 – Disaster Relief \$67,564 (\$990)

Social Security \$50, Medical Insurance (1,050), Employer Medicare Liability \$10

51800 – County Buildings \$574,300 (\$3,430,429)

Social Security (\$600), Employer Medicare Liability (\$160), Other Capital Outlay \$22,690*, Other Capital Outlay-Warming Shelter (\$12,800), Other Capital outlay (\$10,000), Other Capital Outlay-Health Department-ARP Grant \$400,104, Other Capital Outlay -American Rescue Plan (\$87,921), Courthouse Interior Renovations (\$247,336), Courthouse Renovations – Engineering Cost (\$8,000), TDEC Infrastructure Projects (1,786,877), Jail Re-Entry (\$887,921), Dixie Youth Baseball (\$11,400)

*Annual Appropriation \$125,000

*HVAC Units (3)-\$ 28,652.04 Ag Ext Office, Co. Complex, Building/Zoning -units bid out & received-Finance Director Amy Perkins recommended this be included in the annual appropriations and start July 1 since the project couldn't be bid out, approved by CLB and complete in the current fiscal year.

The two project that are funded by ARP have continuous invoices coming in and wont close out by year end. Amy's recommendation is to commit funds received in prior years, and at the August CLB and make amendments and commit those funds to complete projects for both the Health Department and TDEC.

51300 – County Mayors- revisited

51300.161 – Mayor Quick asked the budget committee to reconsider not moving the \$14,000. Chairwoman Hart suggested leaving the funds for the incoming mayor. No action taken.

Highway-Public Works - 131

County Highway Superintendent Jeff Jones presented his budget which included 3% raises. Excess of Estimated revenues and other sources over/(under) estimated expenditure's is (\$1,625,828). No action taken.

The next budget meeting will be Friday May 15, 2026 @ 1: 00p.m

Meeting adjourned.