

## BOARD OF MAYOR AND ALDERMEN

### BUDGET WORKSHOP

MARCH 30, 2026

The Board of Mayor and Aldermen (BMA) met in a Budget Workshop on Monday, March 30, 2026, at 6:00 p.m., at the International Storytelling Center, 100 W. Main Street, Jonesborough, TN.

Mayor Wolfe called the meeting to order and led the group to open Prayer. Upon call of the roll those present were Mayor Kelly Wolfe, Alderman Virginia Causey, Alderman Terry Counterline, Alderman Adam Dickson, and Alderman Zac Jenkins. Also present were Town Administrator Glenn Rosenoff, Town Recorder Janet Jennings, Operations Manager Craig Ford, and Town Attorney Jim Wheeler.

Mayor Wolfe said the purpose of the Workshop was discussion of the FY26-27 Budget for the General, Drug, Solid Waste, and Water/Sewer funds. Town Administrator Glenn Rosenoff stated that all Directors were diligent in providing all details of their budgets and all Directors met with himself and Town Recorder Janet Jennings. Operations Manager Craig Ford participated in all the budget sessions for the departments he oversees. The budget was balanced with no property tax increase, no utility fee increases, and no solid waste fee increases, and we were able to include debt service "roll off" into other capital projects.

The General Fund reflects a total growth in revenues of 9.5% and 5.9% growth in tax revenues. We are predicting a 5.2% growth in sales tax revenues. Due to unprecedented population growth the State is allowing us additional funding based on the Tennessee State Data Center's estimated population figures which will be released in May, rather than waiting until the 2030 census. We are assuming an 8% increase in health insurance premiums. Michelle Stewart is working with our Health Insurance broker to keep the increase as low as possible. We should receive the final premium figures on April 1<sup>st</sup>. There was discussion about possibly increasing the Senior Center membership fees. These fees have remained the same for the last 10 years. A slight increase in dues will offset the increase to the Program Coordinator position that adds more duties associated with travel programming. The Public Safety Department is applying for additional officers through the DOJ Cops Grant.

Historically we submit a request to the County for \$135,000 and last year we requested an additional \$535,000 to cover additional salaries per our agreement with the County to hire 7 firefighters. We are very appreciative of our relationship with the county and appreciate their support. Attorney Wheeler suggested requesting the \$135,000 annual appropriation for Jonesborough Fire Department payment from the county separately from the salary amount. There was discussion on the inflationary personnel costs from the original time the town submitted for the additional \$535,000

back in FY24. The final payment on the newest fire truck will be made during FY27. The department is in need of a new firetruck and with a 2-year build time it will be necessary to start the specification process soon. The FY27 budget does not include any money towards a new fire truck. Mayor stated the cost of the new truck needs to be \$1M or less. The final cost of the new truck will be presented to the BMA for approval.

The current budget includes \$50,000 for Visitor Center upgrades; these projects will likely not be completed by the end of FY26. This amount will be carried forward to the FY27 budget. Improvements include additional office space, and reconfiguration of storage area to include additional office space and bathroom renovation.

Last budget cycle solid waste rates were raised to help offset raising disposal costs. Landfill tipping fees were then raised to match the increase. The Solid Waste Department continues to investigate other recycling opportunities. The current three trucks are averaging \$86k/year in repairs. The department requested a new front-load garbage truck. Advancements in truck mechanical technology have improved greatly, with these advancements a new truck will hopefully reduce the repair fees.

The Jackson Theatre plans to hire a part-time marketing coordinator which is budget neutral. The Jackson Theatre ticket sales and auditorium rentals have steadily increased.

Water and Sewer funds have seen revenue growth of 2.5% in water sales, 7.9% in sewer, and 5.6% growth in water tap revenues. The Solid Waste position that had historically been subsidized through water/sewer has been absorbed in the Solid Waste budget. Wastewater requested additional positions however it was agreed to revisit the request during the FY28 budget process.

Alderman Causey requested that salary/classification sheets be created for review prior to budget approval. Mayor Wolfe requested that Aldermen review and discuss budget documents with Town Administrator Glenn Rosenoff.

Mayor Wolfe expressed his appreciation to the leadership and staff for what they do in serving the Town and being good stewards of taxpayer money. With no formal action acted upon and no further business for discussion, Mayor Wolfe adjourned the Budget Workshop.

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JANET JENNINGS, RECORDER

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KELLY WOLFE, MAYOR