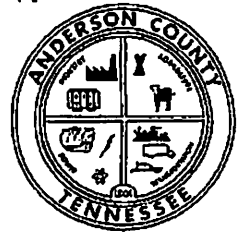


BUDGET COMMITTEE AGENDA

September 09, 2021 AT 4:00 PM, Room 312



1. Cash and Fund Balance Report, etc.....Robby Holbrook
2. Consent AgendaTransfers, not requiring Commission approval (1-4)
3. AC Schools/Julie Minton Appropriations (5-8)
4. EMA/Steve Payne..... Appropriation & Transfer (9-10)
5. Highway/Gary Long Appropriations (11-12)
6. Library Board/Susan Miceli Appropriations (13-14)
7. Sheriff/Russel BarkerAppropriation (15)•
8. County Clerk/Jeff Cole Appropriations (16-17)•
9. Finance/Robby Holbrook Appropriations (18-21)
10. Mayor/Terry Frank Appropriations (22-26)
11. Tourism/Stephanie WellsAppropriation (27)•

SECTIONS:

- Fire Truck Resolution (A)
- FY 21/22 Capital Outlay (B)
- New Business (C)
- Old Business (D)

**ANDERSON COUNTY GOVERNMENT
CASH AND FUND BALANCE REPORT
August 31, 2021**

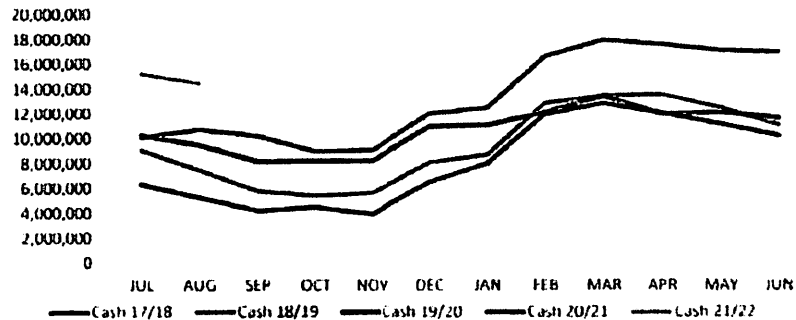
FUND	DESCRIPTION	NON-SPENDABLE	RESTRICTED FUNDS	COMMITTED FUNDS	ASSIGNED FUNDS	UNASSIGNED FUND BALANCE	TOTAL FUND BALANCE	CASH
101	General Fund	\$ -	\$ 986,126	\$ 2,164,746	\$ 2,166,322	\$ 10,831,475 *	\$ 16,148,669	\$ 14,460,896
115	Library Fund	\$ -	\$ 332,063		\$ -	\$ -	\$ 332,063	\$ 335,278
116	Solid Waste/Sanitation Fund	\$ -	\$ 282,161	\$ -	\$ -	\$ -	\$ 282,161	\$ 144,513
118	Ambulance Fund	\$ -	\$ 250	\$ -	\$ -	\$ 1,343,250	\$ 1,343,500	\$ 977,978
122	Drug Control Fund	\$ -	\$ 150,936	\$ 8,459	\$ -	\$ -	\$ 159,395	\$ 169,200
127	Channel 95 Fund	\$ -	\$ -	\$ -	\$ 68,323	\$ -	\$ 68,323	\$ 56,284
128	Tourism Fund	\$ -	\$ 438,989	\$ 17,037	\$ 100,000	\$ -	\$ 556,026	\$ 535,911
131	Highway Fund	\$ 35,560	\$ 269,737	\$ 4,369,517	\$ -	\$ -	\$ 4,674,814	\$ 4,879,147
141	General Purpose School Fund	\$ -	\$ -	\$ 14,576,399	\$ -	\$ -	\$ 14,576,399	\$ 12,449,727
143	Central Cafeteria	\$ 126,069	\$ 1,786,700	\$ -	\$ -	\$ -	\$ 1,912,769	\$ 2,082,514
151	General Debt Service Fund	\$ -	\$ 1,378,618	\$ 306,894	\$ -	\$ -	\$ 1,685,512	\$ 1,827,668
152	Rural Debt Service Fund	\$ -	\$ 337,093	\$ -	\$ -	\$ -	\$ 337,093	\$ 948,959
156	Education Debt Service Fund	\$ -	\$ 179,076	\$ 118,995	\$ -	\$ -	\$ 298,071	\$ 460,002
171	Capital Projects Fund	\$ -	\$ 306,376	\$ -	\$ -	\$ -	\$ 306,376	\$ 417,139
177	Education Capital Projects Fund		\$ 548,485	\$ 5,996	\$ -	\$ -	\$ 554,481	\$ 502,881
263	Employee Benefit Fund	\$ 38,412	\$ -	\$ -	\$ 1,151,893	\$ -	\$ 1,190,305	\$ 1,219,790

* General Unassigned Fund Balance limit of \$5.5MM requiring 2/3 (11) votes for budget amendments.

**Cash Trends
August**

Cash 17/18	5,260,261
Cash 18/19	7,443,989
Cash 19/20	9,468,646
Cash 20/21	10,734,418
Cash 21/22	14,460,896

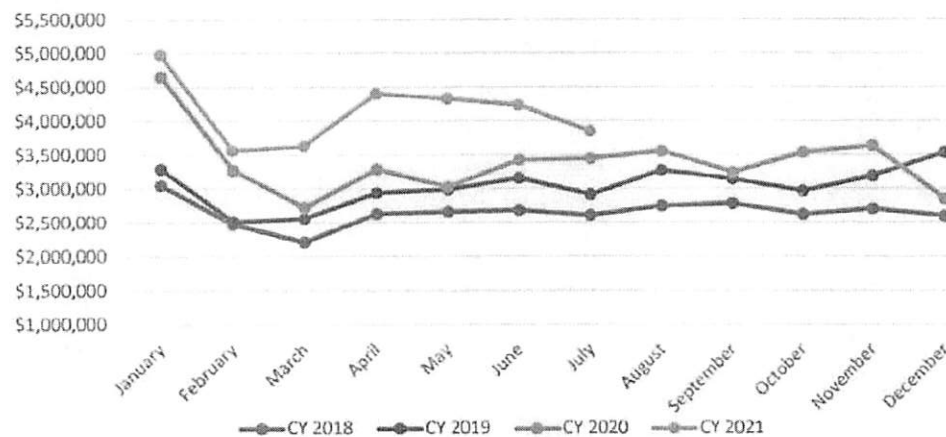
General Fund Cash Trends



Sales Tax

	Anderson Co.	Clinton	Rocky Top	Norris	Oak Ridge	Oliver Springs	Total	+/-
2020								
January	\$1,025,233.42	\$741,449.75	\$80,091.55	\$37,186.31	\$2,649,211.65	\$124,906.57	\$4,658,079.25	41%
February	\$320,847.16	\$571,428.74	\$64,011.97	\$24,721.03	\$2,216,955.53	\$79,765.86	\$3,277,730.29	30%
March	\$323,620.51	\$567,300.13	\$65,721.42	\$22,322.77	\$1,660,162.09	\$83,113.87	\$2,722,240.79	6%
April	\$361,720.82	\$657,617.38	\$92,047.62	\$30,073.46	\$2,045,496.33	\$106,392.24	\$3,293,347.85	12%
May	\$348,469.84	\$625,189.25	\$65,584.81	\$26,437.47	\$1,866,460.89	\$98,923.46	\$3,031,065.72	1%
June	\$390,186.68	\$722,700.70	\$82,338.60	\$30,362.69	\$2,089,054.73	\$115,875.68	\$3,430,519.08	9%
July	\$408,899.21	\$680,962.02	\$85,090.00	\$33,363.50	\$2,137,018.26	\$106,832.15	\$3,452,165.14	19%
August	\$411,366.06	\$703,176.67	\$86,626.66	\$37,144.32	\$2,225,945.94	\$94,435.44	\$3,558,695.09	9%
September	\$334,489.56	\$649,943.04	\$81,649.11	\$35,224.76	\$2,048,244.37	\$94,645.35	\$3,244,196.19	3%
October	\$538,286.44	\$689,377.48	\$78,537.83	\$33,852.18	\$2,116,032.28	\$90,242.52	\$3,546,328.73	19%
November	\$484,289.65	\$714,308.95	\$84,810.47	\$36,070.72	\$2,224,699.75	\$95,400.15	\$3,639,579.69	14%
December	\$443,904.59	\$689,081.64	\$80,308.27	\$32,853.87	\$1,499,868.63	\$102,459.19	\$2,848,476.19	-19%
Totals:	\$5,391,313.94	\$8,012,535.75	\$946,818.31	\$379,613.08	\$24,779,150.45	\$1,192,992.48	\$40,702,424.01	12%
2021								
January	\$691,871.40	\$854,569.43	\$85,449.26	\$50,747.19	\$3,189,118.59	\$109,064.61	\$4,980,820.48	7%
February	\$413,424.62	\$676,048.10	\$92,017.51	\$35,736.38	\$2,257,224.79	\$98,481.85	\$3,572,933.25	9%
March	\$488,539.04	\$647,647.04	\$71,405.00	\$30,856.85	\$2,310,754.03	\$85,812.20	\$3,635,014.16	34%
April	\$624,772.56	\$812,005.66	\$97,027.21	\$40,761.43	\$2,716,162.53	\$112,327.65	\$4,403,057.04	34%
May	\$673,349.68	\$807,388.91	\$95,601.75	\$38,539.38	\$2,616,176.72	\$98,852.41	\$4,329,908.85	43%
June	\$615,785.15	\$796,440.98	\$93,263.38	\$41,701.20	\$2,591,565.86	\$99,347.49	\$4,238,104.06	24%
July	\$407,603.66	\$785,470.40	\$91,806.89	\$40,670.36	\$2,432,412.87	\$94,819.67	\$3,852,783.85	12%
August							\$0.00	-100%
September							\$0.00	-100%
October							\$0.00	-100%
November							\$0.00	-100%
December							\$0.00	-100%

Local Option Sales Tax - Total Net Collections



	Trucks	Cost	Inflation	Finance Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13
2 Year Cycle	10	319,229	na	44,049	1,016,422	1,168,213	300,537	300,537	300,537	150,093	0	0	0	0	0	0	0
Trucks					5	5	0	0	0	0	0	0	0	0	0	0	0
Annual Allocation	10	346,334	5.00%	0	135,813	139,208	106,812	400,925	420,971	442,020	464,121	487,327	511,693	537,278	564,142	592,349	0
Trucks					0	0	1	1	1	1	1	1	1	1	1	1	0
Memo: 11 Trucks																	
2 Year Cycle	11	319,229	na	48,869	1,016,422	1,360,715	333,424	333,424	333,424	182,980	0	0	0	0	0	0	0
Trucks					5	6	0	0	0	0	0	0	0	0	0	0	0

Total Cost	Total + Finance	Difference
3,236,339	3,280,389	0
10		
4,802,657	4,802,657	1,522,269
10		
3,560,388	3,609,258	
11		

☒

DEPARTMENT:

Trustee

APPROPRIATION

FROM:

DATE _____

9-7-2

0082074

INCREASE / DECREASE	CODE DESCRIPTION	AMOUNT
101-52400-334	Maintenance Agreements	200.00
		\$ 200.00

[illegible]

610

Motion

110

To Approve

11

To Refer

With

☐

W/O

Seconded

Motion

\$ 200.00

Detailed Justification / Explanation :

Delayed Justification / Explanation :
move money to pay for our Software Vendor annual maintenance contract.

~~Please attach additional sheet if more information is needed.~~

1

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Important Note: this form is due to the budget Director's Office by 2:00 P.M. ON Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER: X

APPROPRIATION:

0082075

DEPARTMENT:

FROM:

Finance

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
101-52100-709	Finance- Data Processing Equipment	\$ 1,400.00
	TOTAL	\$ 1,400.00
DECREASE	CODE DESCRIPTION	
101-52100-334	Finance - Maintenance Agreements	\$ 1,400.00
	TOTAL	\$ 1,400.00

Motion		
<input type="checkbox"/> To Approve		
<input type="checkbox"/> To Refer		
<input type="checkbox"/> With	<input type="checkbox"/> W/O	
Seconded		
Motion		

Detailed Justification / Explanation :

Due to power outage at Courthouse a battery was lost in the server room. See attached quote. We have filed an insurance claim. Also, a new server was needed this year and I did a BA for \$8,000 in July, but the cost has increased from last years quote to \$8,657. This BA should cover both the battery and increase in cost.

Impact on 21/22 Budget - NO

2



CENTRAL
Technologies, Inc.

We have prepared a quote for you

UPS 1500

Quote # 006928
Version 1

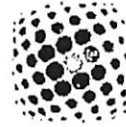
Prepared for:

Anderson County Purchasing

Tammy Catron
tcatron@andersontn.org

2

6101 Industrial Heights Dr NW
Knoxville, TN 37909
centralinc.com
800-315-4132



CENTRAL
Technologies, Inc.

Products

Description	Price	Qty	Ext. Price
SMC1500-2UC Dell EMC Smart-UPS C 1500VA RM 2U 120V with SmartConnect - 2U Rack-mountable - 3 Hour Recharge - 10.10 Minute Stand-by - 120 V AC Input - 120 V AC Output - 6 x NEMA 5-15R	\$680.00	1	\$680.00

Subtotal: \$680.00

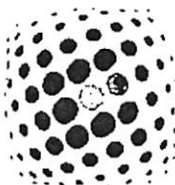


6101 Industrial Heights Dr. NW
Knoxville, TN 37909
centralinc.com
800-315-4132



CENTRAL
Technologies, Inc.

UPS 1500



Prepared by:
Central Technologies Inc
Doug Carswell
865-566-0230
Fax 865-312-8190
doug@centralinc.com

Prepared for:
Anderson County Purchasing
100 North Main Street
Room 214 Courthouse
Clinton, TN 37716
Tammy Catron
(865) 457-5400
tcatron@andersontn.org

Quote Information:
Quote #: 006928
Version: 1
Delivery Date: 08/19/2021
Expiration Date: 11/15/2021

Quote Summary

Description	Amount
Products	\$680.00
Total:	\$680.00

Taxes, shipping, handling and other fees may apply. We reserve the right to cancel orders arising from pricing or other errors.

Central Technologies Inc

Anderson County Purchasing

Signature: _____

Name: Doug Carswell

Title: CEO

Date: 08/19/2021

Signature: _____

Name: Tammy Catron

Initials: rjh

Date: 8/19/2021 11:33:39 AM

IP Address: 50.227.114.155

Email Address: rholbrook@andersoncountyttn.gov

PO Number: _____

2

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Important Note: this form is due to the budget Director's Office by 2:00 P.M. ON Tuesday before the Budget Committee meeting.

TYPE OF AMENDMENT

DATE: 8/17/2021

TRANSFER: ☒

APPROPRIATION: ☐

0082076

DEPARTMENT: **AC LIBRARY BOARD**

FROM: Norris Community Library

DECREASE	CODE DESCRIPTION	AMOUNT
115-56500-499-4001	Other Supplies/Miscellaneous	249.95 ¹⁵⁰⁰
115-56500-524-4000	Staff Development	48.21 ⁵⁰
TOTAL:		\$ 298.16

INCREASE	CODE DESCRIPTION	AMOUNT
115-56500-709-4001	Data Processing Equip.	249.95
115-56500-317-4000	Date Processing Services	48.21
		\$ 298.16

DETAILED JUSTIFICATION/ EXPLANATION and PURPOSE OF THIS REQUEST :

For payment of Microsoft Office software for mac computer. (\$249.95)

The 317-4000 line is short \$48.21 to pay for the annual subscription to Autographics (Verso) cataloging system the library uses

What Impact does this have on next year's budget? (One time amendment or a permanent increase)

One Time

Request Approved by the ACLB

Date: August 19, 2021

Submitted By: Susan Micell, Treasurer

3

Please attach additional sheet if more information is needed

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

IMPORTANT NOTE: This form is due to the Budget Director's Office by 2:00 P.M. on the Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER: ☒ Payroll

APPROPRIATION: ☐

0082077

DEPARTMENT: Special Education

FROM: Kim Towe, Director of Special Ed

DATE: 8/31/2021

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72220-124	Psychological Personnel	\$ 60,000.00
Total		\$ 60,000.00

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72220-399	Other Contracted Services	\$ 60,000.00
Total		\$ 60,000.00

170,149

Motion _____

☐ To Approve

☐ To Refer

☐ With ☐ W/O

Seconded Motion _____

Detailed Justification / Explanation : To transfer funds for psychologist salaries from contracted services.

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

IMPORTANT NOTE: This form is due to the Budget Director's Office by 2:00 P.M. on the Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: ☒

0082078

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 9/2/2021

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-34675	Committed for Capital Outlay	\$ 525,000.00
Total		\$ 525,000.00

3M

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-76100-707	Capital Outlay Building Improvements	\$ 400,000.00
141-76100-780	Capital Outlay Other Equipment	\$ 125,000.00
Total		\$ 525,000.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To appropriate funds for partial reroofing projects at Norris Elementary and Anderson County High Schools. Also included are funds to purchase a backup generator to provide continuous and uninterrupted service throughout the school district for internet and telephone connections.

5

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

IMPORTANT NOTE: This form is due to the Budget Director's Office by 2:00 P.M. on the Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: ☒

0082079

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 8/31/2021

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-38000	Unassigned Fund Balance	\$ 38,935.00
Total		\$ 38,935.00

4163 p00

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72250-399	Technology Other Contracted Services	\$ 5,400.00
141-72310-502	Board of Education Building and Contents Insurance	\$ 4,535.00
141-72310-508	Board of Education Liability Insurance	\$ 27,000.00
Total		\$ 36,935.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To appropriate School Safety Grant received from Tennessee Risk Management Trust. This grant will fund purchase of software for employee safety training required each year.
Also included are insurance costs for leased athletic fields from Clinton City and increased liability insurance.

6

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

IMPORTANT NOTE: This form is due to the Budget Director's Office by 2:00 P.M. on the Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: ☒

0082080

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 8/25/2021

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-34615	Committed for Finance	\$ 245,244.57
Total		\$ 245,244.57

37m

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71100-213	Regular Instruction Payments to Retirees	\$ 90,284.58
141-71200-213	Special Instruction Payments to Retirees	\$ 27,982.50
141-71300-213	Vocational Instruction Payments to Retirees	\$ 8,585.00
141-72130-213	Other Student Support Payments to Retirees	\$ 12,490.70
141-72210-213	Regular Instruction Support Payments to Retirees	\$ 31,494.48
141-72510-213	Fiscal Services Payments to Retirees	\$ 47,084.39
141-72610-213	Operations Payments to Retirees	\$ 27,362.92
Total		\$ 245,244.57

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded
Motion _____

Detailed Justification / Explanation : To appropriate funds for the retirement benefit payouts. The employees receiving this payout qualified by number of years of service; unused sick leave; and unused vacation leave.

7

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

IMPORTANT NOTE: This form is due to the Budget Director's Office by 2:00 P.M. on the Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: ☒

0082081

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 8/25/2021

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-34615		Committed for Finance	\$ 31,992.94
Total			\$ 31,992.94

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71100-299		Regular Instruction Other Fringe Benefits	\$ 6,543.78
141-72120-299		Nurses Other Fringe Benefits	\$ 926.70
141-72210-299		Regular Instruction Support Other Fringe Benefits	\$ 3,272.08
141-72220-299		Special Instruction Support Other Fringe Benefits	\$ 634.88
141-72250-299		Technology Other Fringe Benefits	\$ 5,591.21
141-72320-299		Director of Schools Other Fringe Benefits	\$ 901.94
141-72410-299		Office of Principal Other Fringe Benefits	\$ 368.86
141-72510-299		Fiscal Services Other Fringe Benefits	\$ 4,125.36
141-72610-299		Operations Other Fringe Benefits	\$ 8,011.75
141-72620-299		Maintenance Other Fringe Benefits	\$ 1,616.40
Total			\$ 31,992.94

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To appropriate funds for the vacation leave balances which exceed 30 days. New procedure will allow maximum accumulation of 30 days in vacation leave. Any excess balance at June 30 will automatically convert to sick leave.

8

Page ____ of ____

TRANSFER: X		APPROPRIATION:	0082082
DEPARTMENT:		FROM:	
<u>EMA</u>		<u>Steven Payne</u>	
		<u>9/2/2021</u>	

19567
20,000

Motion		
<input type="checkbox"/> To Approve		
<input type="checkbox"/> To Refer		
<input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded		
Motion		

This is allowed through the Grants, not County funds

Please attach additional sheet if more information is needed

9

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page ___ of ___

Important Note: this form is due to the budget Director's Office by 2:00 P.M. ON Tuesday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER: X

APPROPRIATION:

DEPARTMENT:

FROM:

0082083

EMA _____

Steven Payne

9/7/2021

INCREASE <input checked="" type="radio"/> DECREASE <input type="radio"/> (circle one)	CODE DESCRIPTION	AMOUNT
101-34525-FEMA	Restricted	\$ 3,270.77
101-34525-ORRCA	Restricted	\$ 6,230.91
TOTAL		\$ 9,501.68

INCREASE <input checked="" type="radio"/> DECREASE <input type="radio"/> (circle one)	CODE DESCRIPTION	AMOUNT
101-54410-499	Other Supplies & Material	\$ 3,270.77
101-54410-599-ORRCA	Emergency Management-Other Charges	\$ 6,230.91
TOTAL		\$ 9,501.68

Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <input type="checkbox"/> With <input type="checkbox"/> W/O </div>	
Seconded _____	
Motion _____	

Detained Justification / Explanation:

Remaining funds from last FY Moving funds from restricted to
appropriate codes.

10

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page ____ of ____

Important Note: this form is due to the budget Director's Office by 2:00 P.M. ON Tuesday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: ☒

0082084

DEPARTMENT:

8/24/2021

Highway

Gary Long Road Superintendent

Increase	CODE DESCRIPTION	AMOUNT
131		
62000-402	asphalt	\$ 500,000.00
TOTAL		\$ 500,000.00

Decrease	CODE DESCRIPTION	
131-34550	RESTRICTED FOR HIGHWAY	\$ 500,000.00
TOTAL		\$ 500,000.00

<p>Motion</p> <p><input type="checkbox"/> To Approve</p> <p><input type="checkbox"/> To Refer</p> <p style="margin-left: 40px;"><input type="checkbox"/> With <input type="checkbox"/> W/O</p> <p>Seconded _____</p> <p>Motion _____</p>	
--	--

Detailed Justification / Explanation :

Asphalt roads

11

Please attach additional sheet if more information is needed

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page ____ of ____

Important Note: this form is due to the budget Director's Office by 2:00 P.M. ON Tuesday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: ☒

0082085

DEPARTMENT:

8/30/2021

Highway

Gary Long Road Superintendent

Increase	CODE DESCRIPTION	AMOUNT
131-68000-714	Highway Equipment	\$ 300,000.00
	Capitla Outlay	
TOTAL		\$ 300,000.00

Decrease	CODE DESCRIPTION	AMOUNT
131-34550	RESTRICTED FOR HIGHWAY	\$ 300,000.00
TOTAL		\$ 300,000.00

<p>Motion</p> <p><input type="checkbox"/> To Approve</p> <p><input type="checkbox"/> To Refer</p> <p><input type="checkbox"/> With <input type="checkbox"/> W/O</p> <p>Seconded _____</p> <p>Motion _____</p>	
---	--

Detailed Justification / Explanation :

Replacing aged equipment

HD Pickup (Heavy Duty)

12

Please attach additional sheet if more information is needed

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Important Note: this form is due to the budget Director's Office by 2:00 P.M. ON Tuesday before the Budget Committee meeting.

TYPE OF AMENDMENT

DATE: August 19, 2021

0082086

TRANSFER: ☐

APPROPRIATION: ☒

DEPARTMENT: **AC LIBRARY BOARD**

FROM: Susan Miceli, ACLB Treasurer

DECREASE	CODE DESCRIPTION	AMOUNT
115-34535	Budget Restricted- LIBRARY BOARD RESERVE	23,000.00
	Total:	23,000.00
INCREASE	CODE DESCRIPTION	AMOUNT
115-56500-307-1000	Briceville Communications	1,100.00
115-56500-432-1000	Briceville Book Purchases	900.00
115-56500-432-2000	Clinton Book Purchases	6,344.00
115-56500-437-2000	Clinton Magazines/Periodicals	2,656.00
115-56500-432-3000	Rocky Top Book Purchases	1,998.00
115-56500-435-3000	Rocky Top Office Supplies	1,002.00
115-56500-307-4000	Norris Communications	500.00
115-56500-432-4000	Norris Book Purchases	7,000.00
115-56500-435-4000	Norris Office Supplies	500.00
115-56500-452-4000	Norris Utilities	500.00
115-56500-499-4000	Norris Other Supplies	500.00
	TOTAL:	23,000.00

EXPLANATION: Because the four directors added raises into their budgets for their employees, their Operating Expenses were shorted significantly. The Board voted to take the reserve from the 2020-2021 budget and disburse it into the areas needed to run the libraries.

What Impact does this have on next year's budget? (One time amendment or a permanent increase)

ONE TIME AMENDMENT

Request Approved by the ACLB

Date: August 19, 2021

Submitted by: Susan Miceli, Treasurer

Please attach additional sheet if more information is needed

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Important Note: this form is due to the budget Director's Office by 2:00 P.M. ON Tuesday before the Budget Committee meeting.

TYPE OF AMENDMENT

DATE: 8/5/2021

TRANSFER:

PPROPRIATION: X

0082087

DEPARTMENT: AC LIBRARY BOARD

FROM: Rocky Top Public Library

DECREASE	CODE DESCRIPTION	AMOUNT
115-34535-3001	Local Committed Funds	\$ 5,000.00
		\$ 5,000.00

\$550

INCREASE	CODE DESCRIPTION	
115-56500-790-3001	Other Equipment	\$5,000.00
		\$5,000.00

Detailed Justification / Explanation :

Funds to be used for matching grants.

Rocky Top applied for Grants, this money would be used for matching portion of Grants.

What Impact does this amendment/appropriation have on next year's budget?

(One time amendment or a permanent increase) -

One Time Amendment

Request Approved by the ACLB

Date: August 19, 2021

Submitted by: Susan Miceli, Treasurer

K4

Please attach additional sheet if more information is needed

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page ____ of ____

Important Note: this form is due to the budget Director's Office by 12:00 P.M. ON Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: ██████████

0082088

DEPARTMENT:

FROM:

Sheriff's Department

Sheriff Barker/Tyler Maves

INCREASE	CODE DESCRIPTION	AMOUNT
101-54110-356	Public Safety - Law Enforcement Training	\$ 5,000.00
TOTAL		\$ 5,000.00

DECREASE	CODE DESCRIPTION	AMOUNT
101-34725-LET	Public Safety - Law Enforcement Training	\$ 5,000.00 1000
TOTAL		\$ 5,000.00

Motion

☐

To Approve

☐

To Refer

☐

With

☐

W/O

Seconded

Motion

Detailed Justification / Explanation :

This appropriation is to pay for the Blount County Academy spots used by two of our employees.

The money is being transferred from the training donation we received in February 2021.

Impact on 20/21 budget -

No impact

Please attach additional sheet if more information is needed

15

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page ____ of ____

Important Note: this form is due to the budget Director's Office by 2:00 P.M. ON Tuesday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: [REDACTED]

0082089

DEPARTMENT:

FROM:

County Clerk _____

Jeff Cole

9:1.2021

Increase	CODE DESCRIPTION	AMOUNT
101-43396	Data Processing Fee	\$ 4,100.00
	TOTAL	\$ 4,100.00

Increase	CODE DESCRIPTION	AMOUNT
101-525500-399	Service Contracts	\$ 4,100.00
	TOTAL	\$ 4,100.00

<p>Motion</p> <p><input type="checkbox"/> To Approve</p> <p><input type="checkbox"/> To Refer</p> <p style="margin-left: 40px;"><input type="checkbox"/> With <input type="checkbox"/> W/O</p> <p>Seconded _____</p> <p>Motion _____</p>	
---	--

Detailed Justification / Explanation :

To pay monthly invoices for Canon printers through June 30, 2022 at the Clerk's Oak Ridge Office

To pay monthly invoices for Epson copiers through June 30, 2022 in the Clerk's Clinton Office.

Impact on 21/22 bud: get

One Time Increase

Please attach additional sheet if more information is needed

16

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page ____ of ____

Important Note: this form is due to the budget Director's Office by 2:00 P.M. ON Tuesday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION:

0082090

DEPARTMENT:

FROM:

County Clerk _____

Jeff Cole _____

9.7.2021

Increase	CODE DESCRIPTION	AMOUNT
101-39000	Unassigned Fund Balance	\$ 7,500.00
TOTAL		\$ 7,500.00

10m

Increase	CODE DESCRIPTION	AMOUNT
10152500-709	Data Processing Equipment	\$ 7,500.00
TOTAL		\$ 7,500.00

<p>Motion</p> <p><input type="checkbox"/> To Approve</p> <p><input type="checkbox"/> To Refer</p> <p style="margin-left: 100px;"><input type="checkbox"/> With <input type="checkbox"/> W/O</p> <p>Seconded _____</p> <p>Motion _____</p>	
--	--

Detailed Justification / Explanation :

To install new larger drawer in the County Clerk's Drive-thru window to allow new license plates to be sold to customers because they will not fit in the present one.

Impact on 21/22 bud get

One Time Increase

17

Please attach additional sheet if more information is needed

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Important Note: this form is due to the budget Director's Office by 2:00 P.M. ON Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION: X

8082091

DEPARTMENT:

FROM:

Education Capital Projects

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
177-76100-707	Regular Capital Outlay - Building Improvements	\$ 286,951.31
	TOTAL	\$ 286,951.31
DECREASE	CODE DESCRIPTION	
177-34585	Restricted for Capital Projects	\$ 286,951.31
	TOTAL	\$ 286,951.31
Motion		
<input type="checkbox"/> To Approve		
<input type="checkbox"/> To Refer		
<input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded		
Motion		

Detailed Justification / Explanation :

These 12 PO's should have been encumbered from last year. Instead they were accidentally closed and the funds rolled in to the 177 restricted code 34585. This action will move the money back into the 707 code for building improvements.

Impact on 21/22 Budget - NO

181

PO Outstanding Listing By GL Account						Page 18 of 18			
GL Account Number	PO Date	PO #	PO Status	Vendor #	Vendor Name	PO Amount	Obl. Amount	Unl. Amount	Unl. Amount
177. -76100-707	03/02/2021	68977	Open	742	Central Technologies Inc	\$6,210.00	\$0.00		\$6,210.00
177. -76100-707	03/19/2021	69120	Open	2078	Gallagher & Associates, Inc.	\$4,106.00	\$0.00		\$4,106.00
177. -76100-707	03/30/2021	69194	Open	1230	Design Innovations Architects	\$25,850.00	\$0.00		\$25,850.00
177. -76100-707	04/07/2021	69261	Open	5693	Sightlines Athletic Fields	\$19,998.00	\$0.00		\$19,998.00
177. -76100-707	04/08/2021	69269	Open	5695	Bleacher Medic Inc	\$5,750.00	\$0.00		\$5,750.00
177. -76100-707	04/22/2021	69424	Open	3874	Kenny Pipe & Supply Inc	\$6,720.75	\$0.00	\$4,032.45	\$2,688.30
177. -76100-707	04/22/2021	69428	Open	3685	Thyssen Krupp Elevator Corp	\$7,500.00	\$0.00	\$5,601.57	\$1,898.43
177. -76100-707	04/27/2021	69467	Open	2061	Wm. S. Trimble, Co.	\$6,594.00	\$0.00	\$0.00	\$6,594.00
177. -76100-707	05/20/2021	69667	Open	2061	Wm. S. Trimble, Co.	\$3,042.00	\$0.00	\$0.00	\$3,042.00
177. -76100-707	05/20/2021	69668	Open	1896	School & Office Supply	\$95,139.58	\$0.00	\$0.00	\$95,139.58
177. -76100-707	05/20/2021	69680	Open	5744	Stephen Langmire	\$7,875.00	\$0.00	\$0.00	\$7,875.00
177. -76100-707	05/26/2021	69726	Open	5770	GCE Construction	\$124,900.00	\$0.00	\$17,100.00	\$107,800.00
Totals For GL Account 177. -76100-707						\$313,685.33	\$0.00	\$26,734.02	\$286,951.31
Totals For Fund 177						\$313,685.33	\$0.00	\$26,734.02	\$286,951.31

18

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Important Note: this form is due to the budget Director's Office by 2:00 P.M. ON Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

82092

TRANSFER:

APPROPRIATION: X

DEPARTMENT:

FROM:

Finance

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
171-91110-707-ESG	General Administration Projects - Building Improvements -	\$ 93,885.00
	Energy Systems Group	
	TOTAL	\$ 93,885.00
DECREASE	CODE DESCRIPTION	
171-34585	Restricted For Capital Project	\$ 93,885.00
	TOTAL	\$ 93,885.00
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion _____		

306,376

Detailed Justification / Explanation :

Last fiscal year Commission approved funding and a change order for the ESG contract to replace a boiler at the Detention Center. A PO was never obtained and the money rolled into a restricted code. This will move the funds back to the appropriate code to pay for the completion of the project.

Impact on 21/22 Budget - NO



EXHIBIT 1



Energy Systems Group
9877 Eastgate Court
Newburgh, Indiana 47630

Anderson County Government
Anderson County Courthouse
100S. Main Street
Clinton, Tennessee 37716

Attn: Mayor, Terry Frank
& Roger Lloyd

Anderson County Gov. Change order # 1

Item # 1:

Detention Facility Boiler replacement:

The Additive Change order will be for \$93,885.00

- a. The Turnkey replacement of existing domestic water boiler with a 96% Lochinvar boiler includes.
 - i. Demo and disposal of existing boiler
 - ii. Installation of new 96% Eff. Lochinvar boiler.
 - iii. Repipe and tie in to the new storage tank
 - iv. Install recirculation pump
 - v. All electric and programming included
 - vi. Includes Manufactures start-up

Item # 2:

Baseline adjustment

Oak Ridge Utility District Natural Gas Account Option C Update

Remove Account number 31271-001, Meter number 19102522 from the Option C Guarantee with all associated baseline costs and consumption. This account and meter supplies the building at 718 Emory Valley Road which is adjacent to the main DARC building. This building had been abandoned for numerous years prior to the ESG project. At some point during solution development the building was being renovated by a 3rd party. The renovation has been completed and the building is currently occupied. Owner has confirmed that this building is not associated with the County and, therefore, the only natural gas meter associated with the DARC/Dickens buildings is Account number 4677-001 meter number 1113715 at the address 728 Emory Valley Rd.

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Important Note: this form is due to the Budget Director's Office by 2:00 P.M. ON Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER: ☐APPROPRIATION: ☒

0081581

DEPARTMENT:

FROM:

Buildings & Grounds/Sheriff

Roger Lloyd/Russell Barker

INCREASE	CODE DESCRIPTION	AMOUNT
171-49800	Transfers In	\$ 40,000.00
		\$ -
DECREASE		\$ -
171-34575	Restricted For Capital Outlay - Property Tax Ref'n	\$ 53,885.00
		\$ -
	TOTAL	\$ 93,885.00
INCREASE	CODE DESCRIPTION	
171-91130-707-JAIL	Public Safety Projects - Building Improvements - Jail	\$ 93,885.00
	TOTAL	\$ 93,885.00
Motion		
<input type="checkbox"/> To Approve		
<input type="checkbox"/> To Refer		
<input type="checkbox"/> With	<input type="checkbox"/> W/O	
Seconded		
Motion		

Detailed Justification / Explanation :

The Detention Center has three (3) Boilers that serve water needs for the facility. One of the boilers is no longer operational. The boilers are dated 1995. Attached is a spec sheet on the replacement Lochinvar boiler with 96% efficiency. This price is turnkey removal and replacement of the boiler.

Do This BA for ~~Boiler~~ Sept

Impact on 20/21 Budget - No

(19)

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Important Note: this form is due to the budget Director's Office by 2:00 P.M. ON Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION: X

0082093

DEPARTMENT:

FROM:

Finance

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
128-58110-799-SDAG	Tourism - Other Capital Outlay - State Direct Appropriation Grant	\$ 17,037.51
	TOTAL	\$ 17,037.51
DECREASE	CODE DESCRIPTION	
128-34635-SDAG	Committed For Social, Cultural, Rec - State Direct Appropriation Grant	\$ 17,037.51
	TOTAL	\$ 17,037.51
Motion		
<input type="checkbox"/> To Approve		
<input type="checkbox"/> To Refer		
<input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded		
Motion		
Detailed Justification / Explanation :		
Funds from last year's State Grant were approved for a Tourism project. The project was not completed, and the money rolled into a restricted account. This BA will move the money back to the appropriate code in order to complete the project.		
Impact on 21/22 Budget - NO		

17,037.51

20

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Important Note: this form is due to the budget Director's Office by 2:00 P.M. ON Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION: X

0082094

DEPARTMENT:

FROM:

Finance

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
101-58802-599	COVID-19 Grant #2 - Other Charges	\$ 23,078.00
	TOTAL	\$ 23,078.00
DECREASE	CODE DESCRIPTION	AMOUNT
101-39000	Unassigned Fund Balance	\$ 23,078.00
	TOTAL	\$ 23,078.00
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded		
Motion		

Detailed Justification / Explanation :

Four PO's that were obtained for the Single Entrance should have been left open, but they were closed and the money rolled into unassigned fund balance. These funds are needed to complete the Single Entrance to the Courthouse.

Impact on 21/22 Budget - NO

21

Page ____ of ____

TYPE OF AMENDMENT

APPROPRIATION: X

FROM:

Mayor Terry Frank

9/7/21

DOM

[illegible]

SEP 7 7 21 AM '11 FINANCIAL

22

Please attach additional sheet if more information is needed

Page ____ of ____

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: ☒

FROM:

Mayor Terry Frank

DATE 8/16/21

Motion		
<input type="checkbox"/> To Approve		
<input type="checkbox"/> To Refer		
<input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded		
Motion		\$ 26,100.00

On 8/16/2021, Anderson County received two invoices from Moccasin Bend Mental Health Institute for the cost of mental health evaluations and treatment services, ordered by Judge Layton and Judge Miller, for two defendants charged only with misdemeanors.

The invoices are each \$13,050.00.

What impact does this amendment/appropriation have on next year's budget? (One time amendment or permanent increase) one-time amendment

23.

AUG 17 '21 PM12:37 FINANCE

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Important Note: this form is due to the budget Director's Office by 2:00 P.M. ON Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION: X

0082097

DEPARTMENT:

FROM:

Mayor

Terry Frank

INCREASE	CODE DESCRIPTION	AMOUNT
101-46910-SDAG	Other General Government Grants	\$ 306,376.00
46190	State Direct Appropriation Grant	
	TOTAL	\$ 306,376.00
INCREASE	CODE DESCRIPTION	
101-99100-590-SDAG	Transfers to Other Funds	\$ 306,376.00
	TOTAL	\$ 306,376.00
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion _____		
Detailed Justification / Explanation : Four bids were received for the construction of the Wolf Valley Convenience Center. Funds are requested in order to award the low bid. Once award is made, we intend (with legal review/permission) to remove fencing from the contract and put the fencing out to bid separately to try to achieve savings. Impact on 21/22 Budget - NO		

24

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Important Note: this form is due to the budget Director's Office by 2:00 P.M. ON Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION: X

82098

DEPARTMENT:

FROM:

Mayor

Terry Frank

INCREASE	CODE DESCRIPTION	AMOUNT
171-91190-791-WVCC	Other General Gov Projects - Other Construction	\$ 306,376.00
	Wolf Valley Convenience Center	
	TOTAL	\$ 306,376.00
INCREASE	CODE DESCRIPTION	
171-49800-SDAG	Transfers In	\$ 306,376.00
	TOTAL	\$ 306,376.00
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion _____		
Detailed Justification / Explanation : Four bids were received for the construction of the Wolf Valley Convenience Center. Funds are requested in order to award the low bid. Once award is made, we intend (with legal review/permission) to remove fencing from the contract and put the fencing out to bid separately to try to achieve savings. Impact on 21/22 Budget - NO		

25

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Important Note: this form is due to the budget Director's Office by 2:00 P.M. ON Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

0082099

TRANSFER: X *Major Line Item*

APPROPRIATION:

DEPARTMENT:

FROM:

Mayor

Terry Frank

INCREASE	CODE DESCRIPTION	AMOUNT
171-91190-791-WVCC	Other General Gov Projects - Other Construction	\$ 416,841.52
	Wolf Valley Convenience Center	
	TOTAL	\$ 416,841.52
DECREASE	CODE DESCRIPTION	
171-91110-799	Other Capital Outlay	\$ 416,841.52
	TOTAL	\$ 416,841.52
Motion		
<input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded		
Motion		

Detailed Justification / Explanation :

Four bids were received for the construction of the Wolf Valley Convenience Center. Funds are requested in order to award the low bid. Once award is made, we intend (with legal review/permission) to remove fencing from the contract and put the fencing out to bid separately to try to achieve savings.

Impact on 21/22 Budget - NO

26

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page ____ of ____

TYPE OF AMENDMENT

\$2100

TRANSFER: ☐

APPROPRIATION: ☒

DEPARTMENT: Tourism

FROM: Stephanie Wells

DATE: 9/7/2021

INCREASE	CODE DESCRIPTION	AMOUNT
128-58110-307-0200	Advertising	\$5,000.00
TOTAL		\$5,000.00

DECREASE	CODE DESCRIPTION	AMOUNT
128-34535	Restricted Tourism Fund Balance	\$5,000.00
TOTAL		\$5,000.00

438907

Motion

☐ To Approve

☐ To Refer

☐ With ☐ w/o

Seconded

Motion

Detailed Justification:

Brochures were ordered in FY 2021 but the order was delayed because the vendor could not get the paper needed. The FY 21 purchase order was closed and the funds were placed in the restricted tourism fund balance. This appropriation will return the funds to the expense code.

Impact on next year's budget : None

27

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Important Note: this form is due to the budget Director's Office by 2:00 P.M. ON Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION: X

0082101

DEPARTMENT:

FROM:

Finance

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
101-54110-718-2021	Sheriff's Department - Motor Vehicle	\$ 450,000.00
101-51500-731-2021	Election Commission - Voting Machines	\$ 350,000.00
	TOTAL	\$ 800,000.00
DECREASE	CODE DESCRIPTION	
101-39000	Unassigned	\$ 800,000.00
	TOTAL	\$ 800,000.00
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion _____		
Detailed Justification / Explanation : Funding requested for capital needs for Sheriff's Departement for vehilces and Election Office for new voting machines.		
Impact on 21/22 Budget - NO		

28

AA1:I28NDERSON COUNTY BUDGET AMENDMENT REQUEST

Important Note: this form is due to the budget Director's Office by 2:00 P.M. ON Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

0082102

TRANSFER:

APPROPRIATION: X

DEPARTMENT:

FROM:

Finance

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
101-47901	American Rescue Plan Act Grant #6	\$ 150,000.00
	TOTAL	\$ 150,000.00
INCREASE	CODE DESCRIPTION	
101-58836-716	American Rescue Plan Act Grant #6	\$ 150,000.00
	Law Enforcement Equipment	
	TOTAL	\$ 150,000.00
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion		
Detailed Justification / Explanation : New body scanner or X-Ray machine for the Dentention Facility with drug use continuing to increase and cost associated with that drug use.		
Impact on 21/22 Budget - NO		

29



ANDERSON COUNTY GOVERNMENT

TERRY FRANK
COUNTY MAYOR

September 7, 2021

Commissioner Shain Vowell
Chairman, Anderson County Budget Committee

RE: Firetruck Resolution

Dear Chairman Vowell and Honorable Members of Budget Committee,

I wish to request that Budget Committee give serious consideration to a bulk purchase of fire trucks based on the same expectations for mutual aid considerations as part of the existing Fire Truck Resolution No. 15-7-545.

Currently there are a several larger issues at stake:

1. Current county allocation is being split into two budget years and even though the Fire Truck resolution built in an annual 2.5% cost of inflation, the current county allocation is drastically lower than the current actual cost of a new fire truck. This funding gap between what we're allocating for the purchase and what each department actually has to pay for a new truck has been a topic of concern raised by Budget Committee.
2. Non-COVID world averages are approximately 3% a year, but COVID impacts have greatly increased cost of materials. (For purposes of the attached spreadsheet, the inflation rate of 5% is used.)
3. Fire Commission and County Commission have indicated a desire to maintain the Fire Truck Resolution.

Based on the three key points above, I wish to humbly recommend County Commission proceed with a bulk purchase of fire trucks split into 2 budget years for the following reasons:

1. Bulk purchase generates a considerable discount for purchase price. For instance, as an example from Pierce, a single new truck with no discounts would be \$359,616.23. Bulk purchase of 10 or more (within two budget years) would be \$319,229 per truck. (Bulk purchase over three years would be \$346,334 higher, thus my recommendation for splitting into 2 years)
2. Bulk purchase has a direct community impact by putting 10 new vehicles in service within two years, boosting impact for ISO ratings.

3. Bulk purchase addresses the next 10 year cycle, but generates additional savings by avoiding annual inflationary pressures and future unknowns in material supply costs.

Other Options:

1. If Budget Committee does not agree with allocating the full bulk cost split into two budget years, a possible option is to allocate half and borrow/finance half. In speaking with the county's financial advisor Cumberland Securities, we can estimate 1% for a 5 year note (though he did say he just was able to borrow at .85% for one county recently). Even with interest, avoiding the annual allocation plan generates well over a million dollars in avoided cost to the fire truck program over 10 years.
2. The difference between one unit at \$359,616 and a 10 vehicle bulk price of \$319,229 is \$40,387 per truck. Because of the steep discount involved in a bulk purchase, this program creates a genuine one-of-a-kind opportunity to purchase an additional truck to stand up an on-call shared response vehicle for all agencies. This would mean purchasing 11 trucks.

In terms of allocating tax dollars, assigning those dollars to investments that improve ISO ratings yields savings to homeowners that are real and tangible.

This 10 Bulk Purchase is based on the existing Fire Truck Resolution beginning with the current status of Andersonville as next up for funding:

1. Andersonville Volunteer Fire Department
2. Briceville Volunteer Fire Department
3. Oliver Springs Fire Department
4. Clinton Fire Department
5. Rocky Top Fire Department
6. Norris Volunteer Fire Department
7. Claxton Volunteer Fire Department
8. Marlow Volunteer Fire Department
9. Oak Ridge Fire Department
10. Medford Volunteer Fire Department

OPTION: County Wide Back Up Response added as 11th vehicle

11th year would be Rescue Squad as their purchase is currently finalizing. As Rescue Squad does not purchase a fire engine, their allocation could be handled differently by Anderson County. Or, we could inquire if bulk pricing would apply for a vehicle they might need and include it in this bulk purchase.

****For purposes of this discussion, I contacted Pierce. Their pricing is based on full warranty of 5 years; the pricing covers cost of a new commercial pumper or tanker—whatever the department needs. Pierce indicated the industry is expecting double digit price increases over the next several years.**



General Fund

ESTIMATED COSTS BY FISCAL YEAR 21/22				
ASSET DESCRIPTION	2020-2021	PRIORITY	JUSTIFICATION	DEPARTMENT
VOTING MACHINES	\$350,000	IMPERATIVE to ESSENTIAL	New voting machines. Grant for \$300K; county will need to fund the additional costs of the system.	51500 Election
PATROL CARS AND EQUIPMENT	\$450,000	IMPERATIVE	Replace worn down/damaged vehicles and equipment	54110 Sheriff
SERVICE TRUCK	\$36,679	IMPERATIVE	Current service truck was a totaled animal control truck with 230,000 miles which we rebuilt	54900 - Fleet Services
Service Truck Bed	W/CRANE \$22,000 W/O CRANE \$12,000	IMPERATIVE	Crane is needed for lifting engines, transmission, & rear ends	54900 - Fleet Services
HVAC Units Larry Dickens Bldg	\$6,000	IMPERATIVE	Replace due to age	51730 - Buildings & Grounds
TOTAL:	\$864,679			

Voting Machines
CD RF

CF/RS

101-390 00

450,000

101-54110-718

(B)

New Business

Robby Holbrook

From: Tyler Mayes <tmayes@tnacso.net>
Sent: Thursday, September 9, 2021 1:20 PM
To: Shain Vowell; cf3533@msn.com; Commissioner Catherine Denenberg; Commissioner Robert Jameson; rjsmal@yahoo.com; jacreasey@bellsouth.net; Commissioner Jerry White; denverwaddell@gmail.com
Cc: Robby Holbrook; Terry Frank
Subject: Budget Committee Meeting - X Ray Machine Request
Attachments: XRay Scanner Docs.pdf
Importance: High

Chairman Vowell,

Attached you will find a packet of information pertaining to a X-Ray machine we are wanting procure for the detention facility. Our region is facing unprecedented overdoses due to the use of heroin, fentanyl, and/or combining both. As you know, regrettably, the war on drugs has entered detention facilities and prisons across the area. I don't want to get too involved in this email as I plan on sharing this information today, but I wanted to give a few highlights that go along with our conversation.

- 32 overdoses in past 12 months (majority have come in last 4 months)
- To date, we have been billed \$130,486.50 for medical services rendered for overdoses
- Of the 32, 4 patients billing have not been processed yet by the hospital
- 5 inmates had private insurance that paid for their services
- Based on the previous 4 overdoses, I anticipate owing approximately \$80-90K for those alone
- Area jails have moved to an x-ray scanning machine for all inmates entering the jail
- This item, I believe is COVID money approved, as this will limit contact with inmates via pat downs and searches.
- X-Ray machine we would like is \$149,000 which includes extensive training by the vendor
- We can scan one inmate up to 1,000 times per year per the National Council on Radiation Protection and Measurements

Mr. Chairman, the highlights do not paint the entire picture as to why this is so important for our facility and county as a whole. I look forward to sharing this information with you and the members of the committee.

Regards,

101-47901

150,000

101-58836-716

150,000



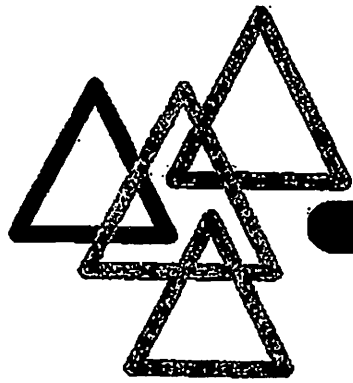
Tyler Mayes, Ed.S, MEd.

DIRECTOR OF ADMINISTRATIVE SERVICES

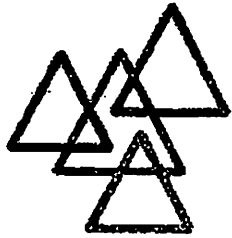
PUBLIC INFORMATION OFFICER

T: 865.258.2371 W: incaso.net

E: tmayes@incaso.net



Tek84



InterceptTM

Weapon and Contraband Detection

Intercept – Tek84

Weapon and Contraband Detection

***INTRODUCTION**

Prisons and jails are rapidly adopting body scanners to detect weapons and contraband hidden in body cavities and elsewhere on inmates. With this ever growing threat, we now have to opportunity to flatten the curve.

***BACKGROUND/PROBLEMS**

We as a facility are constantly fighting the flow of contraband. Inmates are getting creative when it comes to concealing and passing contraband. At this time, if we learn of the presence of contraband, we are limited on to how we can retrieve it. We have the options of dry celling an inmate which creates the possibility of them swallowing the drugs which then creates the probability of an overdose or we can send them to the hospital which creates staffing issues and costly medical bills.

***SOLUTION**

The Intercept provides a high-resolution scan of the full body, including the abdomen, in a single image. With this scanner, we no longer have to wonder if an inmate has a hidden weapon or contraband. Additionally, the Intercept has an optional thermal sensor for taking temperatures. This could give us an added layer of protection during this Covid-19 pandemic.

***CONCLUSION**

With this technology, we can head off the flow of contraband before it can be distributed throughout the jail. We can adopt safer practices and implement policies that provide a safer working environment for deputies.

***FUNDS**

Tek 84 anticipates a second wave of Cares funds. The Intercept is \$149,000 and this includes 2 years of warranty, installation and training.

**Intercept – Tek84
Weapon and Contraband Detection**

Prisons and jails are rapidly adopting body scanners to detect weapons and contraband hidden in body cavities and elsewhere on inmates and visitors. Unlike airport body scanners, these scanners use a low-level of x-rays transmitted through the body.

Intercept is a true breakthrough in this technology. Only 34" wide, it ships fully assembled and rolls to the final site through standard doorways. Unlike other systems that move the subject horizontally on a platform or conveyor belt, each subject enters the scanner and stands motionless for 4 seconds.

Intercept provides a high-resolution scan of the full body, including the abdomen, in a single image. Other body scanners require two views for full coverage. Intercept complies with the ANSI N43-17 Federal standard for both General-Use (daily screening) and Limited-Use (weekly screening).

In the first couple of months of 2021, we documented 11 incidents involving drugs, needles, lighters, metal items, and other contraband beyond the search trap and incarcerated 8 inmates with introduction charges.

I have spoken with Captain Emert with the Roane County Sheriff's Department, who has begun using this system. He stated he thinks this system is a very good tool to have. He stated they have been able to find lots of contraband in the booking area alone. He is now under the impression that the machine has almost halted the flow of contraband. He believes inmates have come to the realization that they will be caught so they don't bring it in. He further stated the machine is easy to use and the company is very efficient on training. He also said there is no continuing education for this technology. The company comes to your facility to conduct the training then will leave a power point for you to train your department in the future.

The Intercept is \$149,000 and this includes 2 years of warranty, installation and training. The Intercept also has a thermal scanner option for an additional \$20,000.

The only American made body scanner has been purchased by Sumner, Blount, Dyer, Roane, and Hamilton County Sheriffs for the detention facilities. Tek 84's 200th system was sold in less than 2 years and this is unprecedented in this industry. The number is now over 230.

Over the past few months, Tek 84 has seen a huge spike in orders from counties small and large using The Cares Act funds to promote social distancing, less touching during the intake process. The Intercept has an optional thermal sensor for taking temperature. (See attached graphic.) Tek 84 anticipates a second wave of Cares funds.

There are many legitimate reasons for the success of this unique and patented scanner. (Please review the attachments that explain the design superiority.) Here is a summary of the features and benefits that differentiate this product from currently marketed older generation whole body scanners that are larger, foreign made, slower, and depend on a moving conveyor belt or platform to scan the subject.

**Intercept – Tek84
Weapon and Contraband Detection**

1. The Intercept does not require the subject to move on a platform or conveyor belt during the scanning process. (Better image and safer.)
2. The Intercept Scanner is the only scanner to have an ultra-compact footprint of 34" by 72". (See attached footprint template.)
3. The Intercept Scanner is transportable.
4. The Intercept Scanner is the only whole body scanner that can complete a scan in 4 seconds.
5. The Intercept was 100% designed, developed, engineered, and fully assembled in the United States. It also holds a US patent. Tek 84's HQ is in Poway, CA. This is the only American made body scanner.
6. The Intercept Scanner is the only whole body scanner that produces an image with no magnification or distortion, making it easier to find contraband.
7. The Intercept Scanner is the only scanner whose "Exclusion Zone" (Safety Zone) does not extend beyond the footprint of the scanner. (There is no radiation scatter for the staff to be concerned with).
8. The Intercept is the only full body scanner that is specifically designed with internal line conditioning and surge protection for both 110V and 220V, therefore it does not require dedicated power and can just plug into a standard outlet.
9. The Intercept Scanner is the only system designed to comply with ANSI/HPS.N43-17-2009 Standard. (The person being scanned faces away from the x-ray source.)
10. The Intercept has patented sensor technology that has higher resolution (16 million grey scales) and higher sensitivity. This provides a better image with less radiation using only one x-ray source.
11. The Intercept can store 1 million scans, so there is no need to purchase additional storage.
12. The Intercept attaches the individual's scans and their photo to the scan report for ease of use in court cases.

Earlier generation body scanners created a distorted, low resolution image. The fixed radiation beam angled upward towards the person being scanned while they moved through a portal on a belt or platform. Some foreign based companies have tried to correct this low resolution scan with a second x-ray generator focused on the abdomen. This requires 2 x-ray generators, 2 sets of detectors, and 2 monitors. This also exposes the person being scanned to a minimum of twice the radiation and increases viewing time as you look over 2 images.

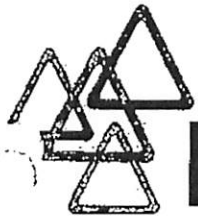
The American made Intercept fixes this problem with a vertical scanning technique as the x-ray generator and detectors move in perfect synchronization from toe to head creating one high quality, distortion free image. The beam is always equidistant from the part of the body being scanned, not angled. And of course, the subject does not move. (Please refer to attachments.)

The Intercept Body Scanner comes pre-assembled in 2 crates. One crate for the scanner and one for the portable work station. (See attachments.)

**Intercept – Tek84
Weapon and Contraband Detection**

- The Intercept can roll to a different location in the jail with the heavy duty casters. Then the stabilizer feet are dropped to the floor to provide a secure non-moving product.
- Because of the footprint (34" by 72") there is typically no need for the expense of building modifications to make room for the scanner.
- The pre-assembled scanner can roll through a 34.5" security door to the location the jail wants to utilize it. Our technician then just needs to do some key-stroking to set the system up.
- There is another important point about The Intercept and Tennessee. I have attached a section of The Federal ANSI standards that The State of Tennessee strictly enforces. The Intercept adheres to these standards. This scanner was specifically designed for the person being scanned to face away from the x-ray beam.

If you are interested in a presentation, contact Joe Miragliotta at 614-563-6472.



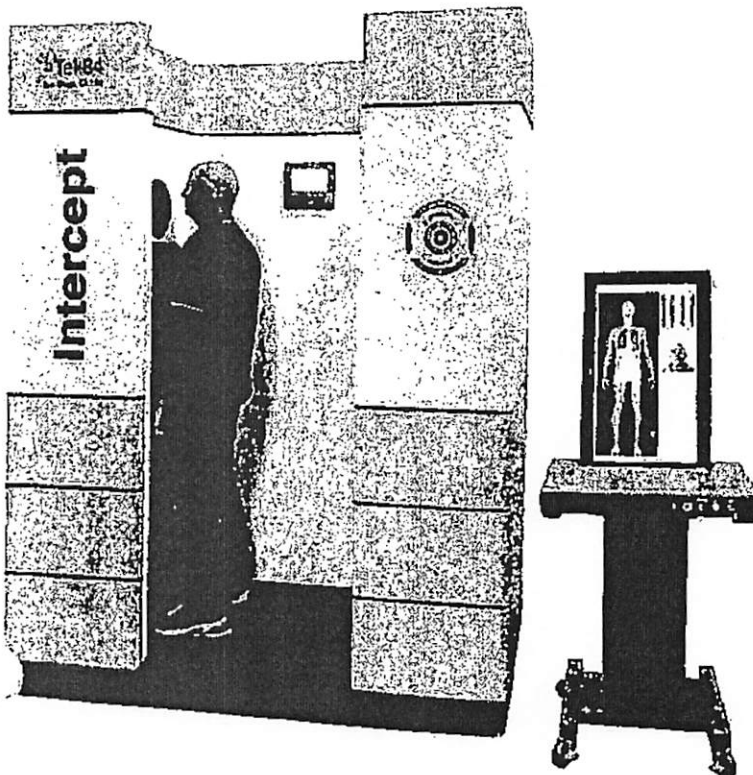
Intercept™

High-Security Contraband Detection

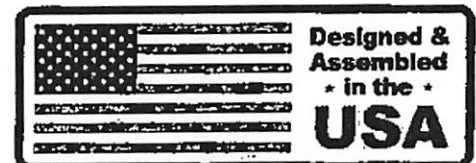
Tek84



Transmission imaging for internal concealment

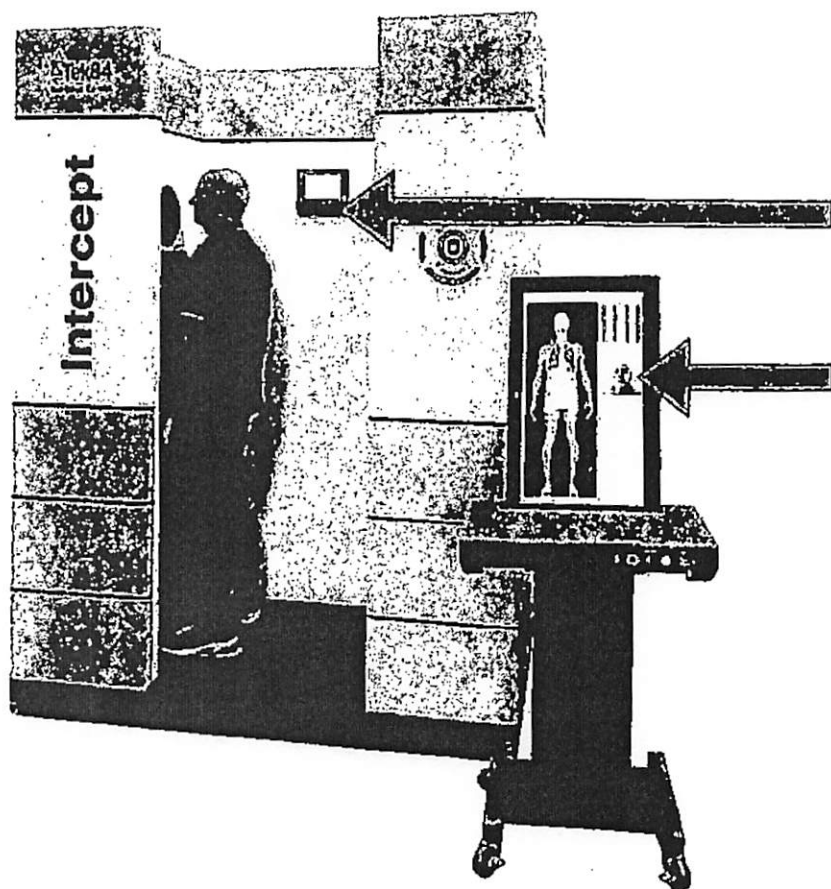


- ✓ Subject doesn't move
- ✓ 4-second scanning
- ✓ Ultra-small footprint
- ✓ 2-hour installation
- ✓ Best image quality
- ✓ On-screen photo





Body scanner for High-Security Screening— Prisons, Jails, Customs



Intercept's built-in camera ensures a positive match between the person and their scanned image.

Breakthrough Technology

Prisons and jails are rapidly adopting body scanners to detect weapons and contraband hidden in body cavities and elsewhere on inmates and visitors. Unlike the units used in airports, these scanners use a low-level of x-rays transmitted through the body, similar to medical exams. More than 500 such body scanners are now installed in U.S. correctional facilities, manufactured by companies in Belarus, EU, Brazil and China.

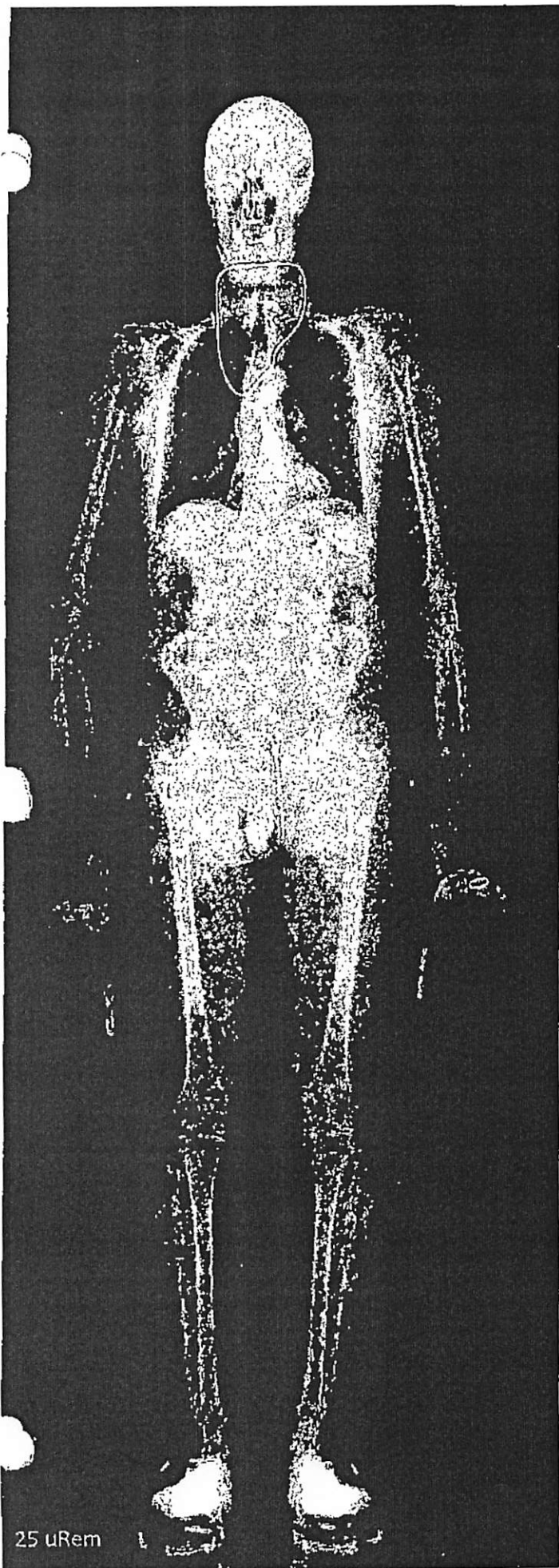
Intercept™ is a true breakthrough in this technology, scanning the person *vertically* instead of *horizontally*. Vertical scanning provides revolutionary benefits:

- The person remains stationary, not standing on a moving conveyor belt or platform;
- A quick 4-second scan, not 7-15 seconds
- Narrow width, removable top, built in wheels; easily clears doorways 34" wide by 80" high
- Quick setup: a few hours, not a few days
- No image distortion, objects appear in the image at the same location as on the body
- No waiting for a daily warm-up period; ready to scan at a moment's notice

Head-to-toe screening including body cavities

- Subject doesn't move
- 4-second scanning
- Ultra-small footprint
- 2-hour installation
- Best image quality
- On-screen photo

Tek84 is owned and operated in the USA. Our design staff has been at the forefront of body scanner innovation for 30 years.



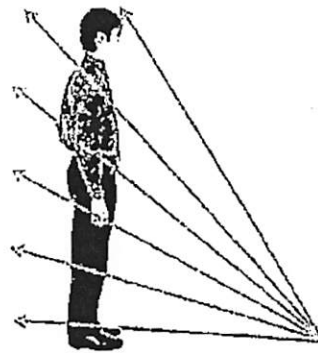
25 uRem

Better Images, Lower Dose

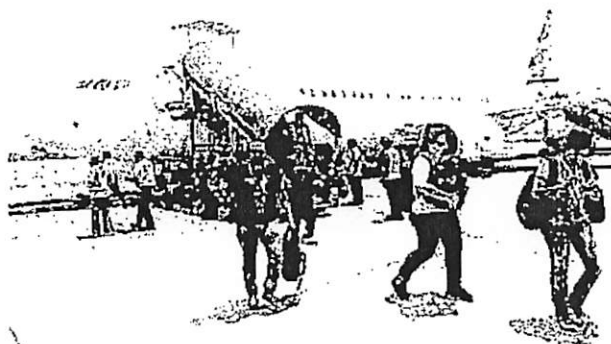
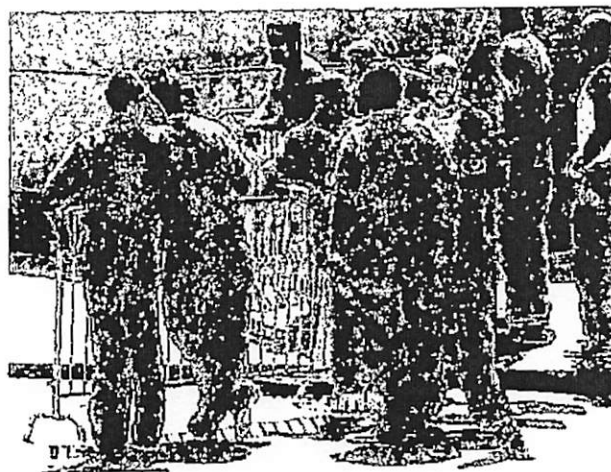
Intercept's scanning beam passes through the person *straight on*, the shortest distance through the body. In comparison, previous generation products scan at an *angle*, requiring the beam to pass through about five inches of additional body tissue. This has a critical effect on image quality and dose— *the added body thickness reduces the strength of the beam by a factor of 30!* This advantage allows Intercept™ to provide better quality images, with lower subject doses, than the older technology products.



The Intercept™ beam passes through about 11 inches of body tissue in the torso.



Other scanners use an angled path, making the beam pass through about 16 inches.





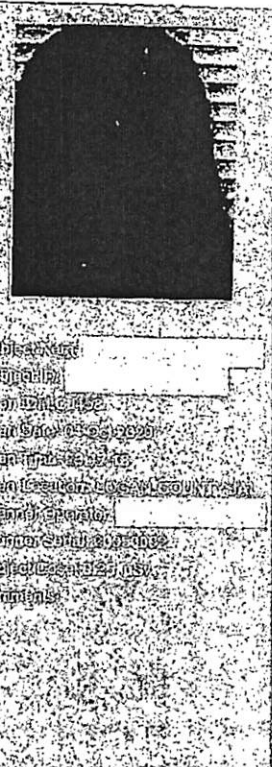
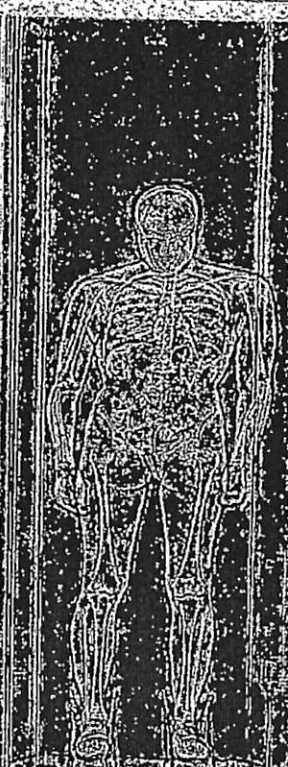
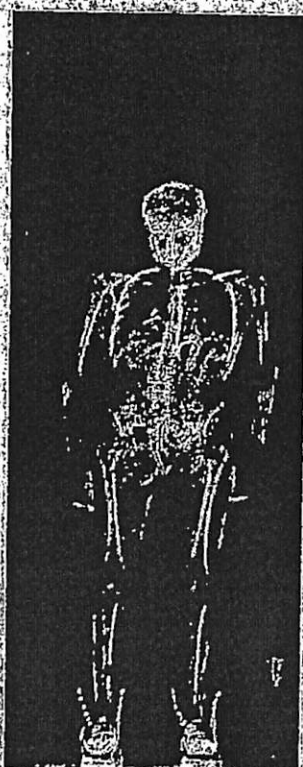
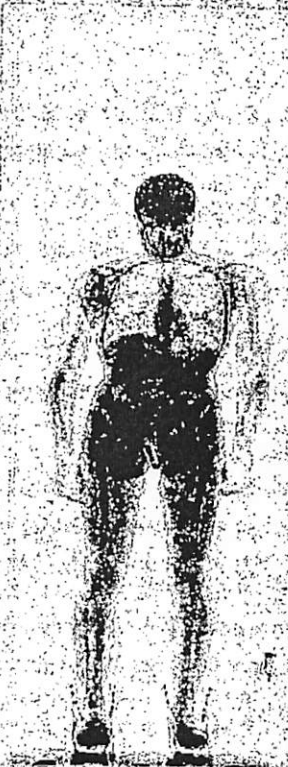
Faculty
Leland O'Donoghue
Ph.D. C.E. & Social
Behavioral
Loren

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Facility Administrator
Rouffalev

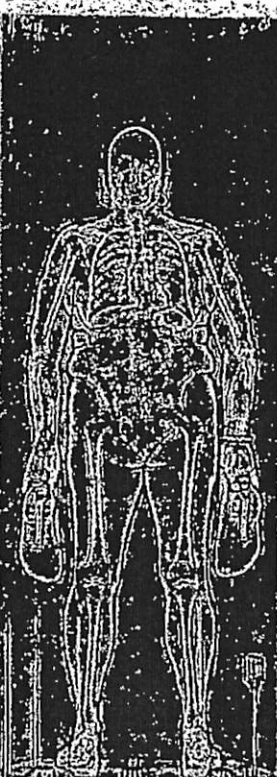
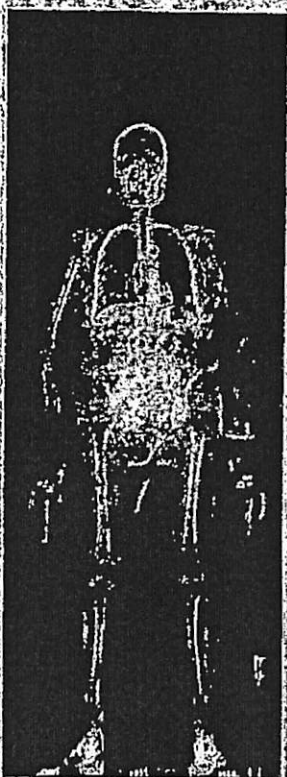
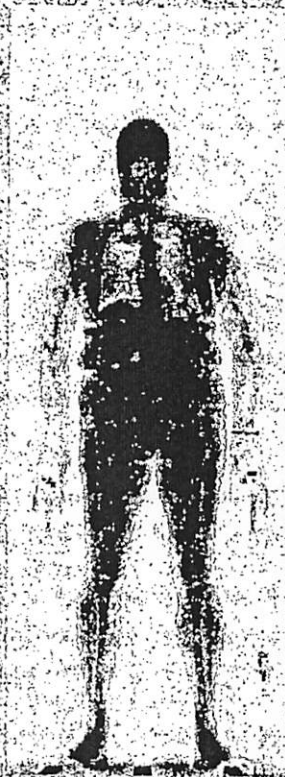
Comments: 5/27/2006 09:01:05





Curry County Sheriff's Office
 214001 200007
 100000 200007

1000000000



Subject: James Earl Ray
 DOB: 04/22/45
 ScanID: 200007
 ScanDate: 200007
 ScanTime: 10:00
 ScanLocation: Sheriff's Office
 ScanOperator: [illegible]
 Subject: James Earl Ray
 DOB: 04/22/45
 ScanID: 200007
 ScanDate: 200007

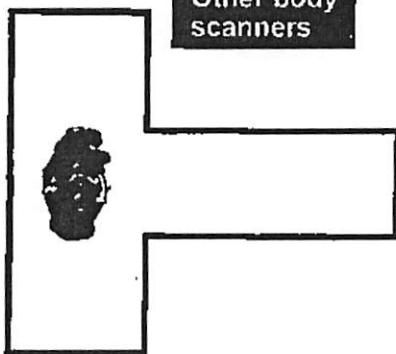


Ultra-Small Footprint

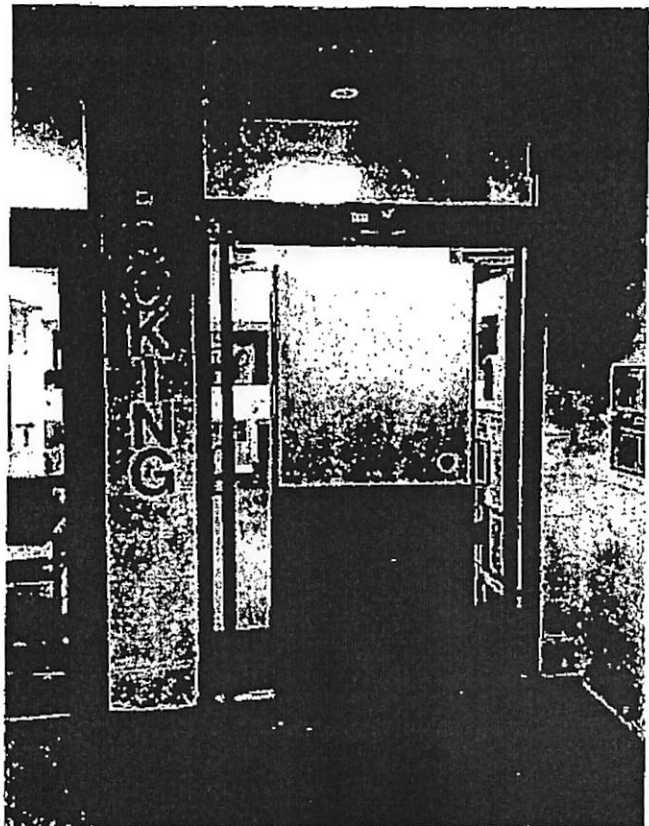
Intercept is compact, requiring a floor space less than 6'x3'. Other body scanners require up to three times this area. The built-in wheels and a removable roof makes relocation quick and easy.



Intercept



Other body
scanners



Intercept is shipped fully assembled and can be moved through doorways as small as 34" wide and 80" high.

Intercept™ Specifications

Physical

Footprint: 34" x 72" (86 x 183 cm)
Height: 90" (211 cm) Assembled
79" (201 cm) top removed for transport
Weight: 720 lbs (328 kg)

Electrical

Power: 100/120/230 VAC, 50/60 Hz, 800 watt
Tolerant of poorly regulated power

Environmental

Operating: 32-120° F (0- 50° C)
Humidity: Less than 95%, noncondensing

Radiation Safety

Dose: General-use: 25 uRem (0.25 uSv) per scan, suitable for daily screening;
Limited-use: up to 300 uRem (3.0 uSv) per scan, suitable for weekly screening;
effective dose to subject measured in accordance with ANSI/HPS N43-17-2009
Leakage: Inspection zone is the scanner footprint;
<0.2 mR (2 uGy) in any 1 hour
Standards: Complies with ANSI/HPS N43.17-2009 (Body Scanner Radiation Safety)
Complies with ANSI/IEEE N42.47-2010 (Body Scanner Image Quality)

Intercept is Patent Pending, US and International

Tek84

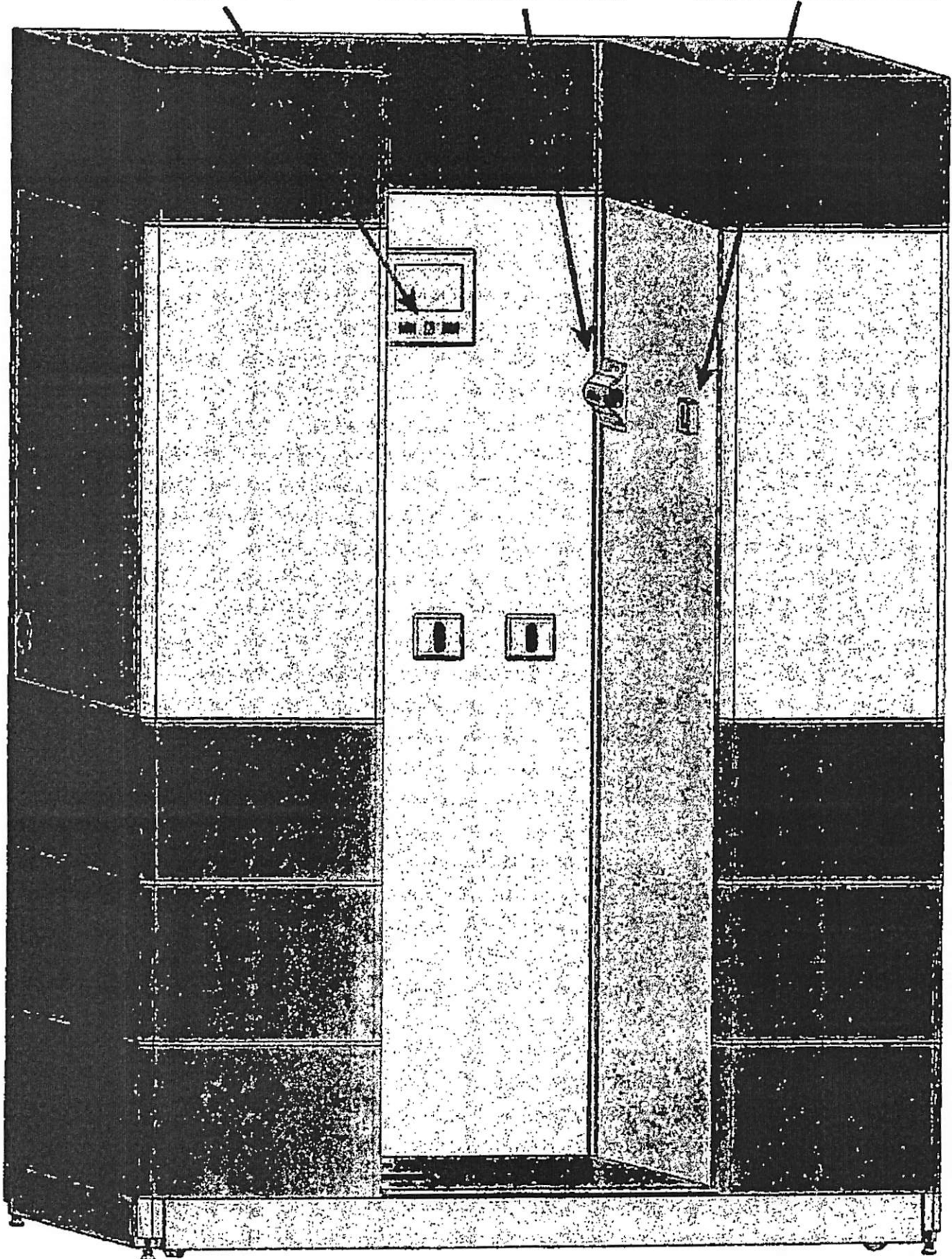
13495 Gregg Street
Poway, CA 92064
858-676-5382 Contact@Tek84.com

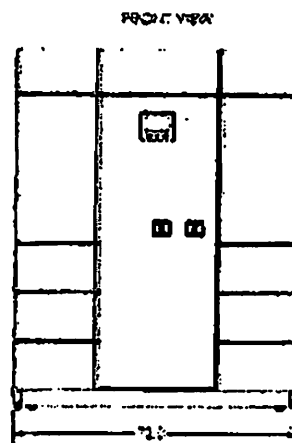
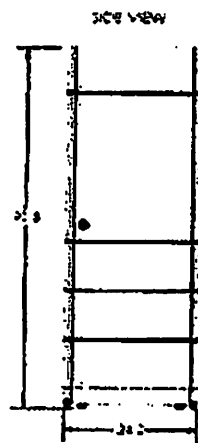
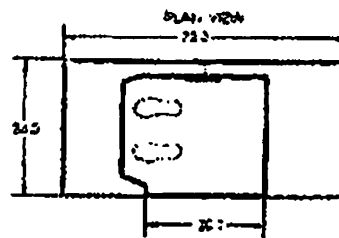
Tek84 develops and manufactures innovative security products. Our engineers developed the world's first body scanner (1991); the highest resolution surveillance camera (2001); and the first drive-through car bomb detection portal (2009).

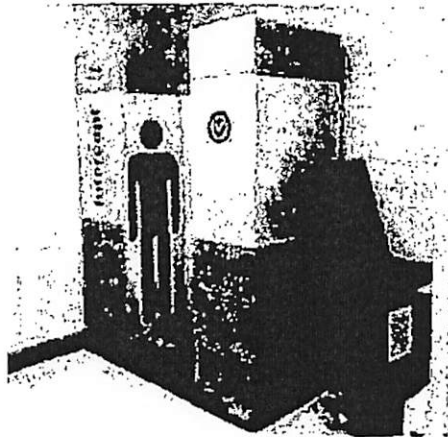
Photo
Camera

Temperature
Camera

Temperature
Reference







system manufacturer. Other requirements in this section pertain to operating procedures and are directed to the user organization. Additional, specific requirements for achieving the dose limits are included in Section 7.0, "System and Manufacturing Requirements," and Section 8.0, "Operating Requirements."

6.1 Dose to Scanned Individuals

The radiation dose delivered to a scanned individual shall be as low as reasonably achievable (ALARA) while meeting the required detection performance. When using transmission systems, to minimize the effective dose received, persons undergoing screening should be positioned facing away from the source of radiation.

The system manufacturer shall ensure that operating parameters are optimized for the best performance at the lowest dose.

6.1.1 Dose Limitation for General-use Systems

6.1.1.1 Class A (Full-body Scanner) For Class A (full-body) scanners the reference effective dose as determined according to

Section 6.1.3, "Determination of the Reference Effective Dose," shall not exceed 0.25 μSv (25 μrem) per screening.

For Class A general-use systems, the reference effective dose received by individuals from one facility shall not exceed 250 μSv (25 mrem) over a 12-month period. Compliance with this requirement shall be demonstrated as follows: if the nature of the screening operation is such that one or more adult individuals may be screened routinely more than twice each day of the year by the same facility (e.g., as in routine screening of employees), the facility shall keep records to show that either: 1) the number of screenings received by any individual does not exceed 1,000 per 12-month period or 2) the reference effective dose multiplied by the number of screenings does not exceed 250 μSv (25 mrem) over a 12-month period for any individual. Note: the reference effective dose is based on a computational adult model and is not always indicative of the actual effective dose, especially for small children. Therefore, practices that involve daily screening of the same population of children are not recommended without additional analysis.

Table 1 can be used to aid in meeting the annual dose requirement.

Table 1. The number of allowed screenings for one individual.

Reference effective dose per screening (μSv) (μrem)		Standard is met if number of screenings per year does not exceed	Standard is met if number of screenings every month does not exceed	Standard is met if number of screenings every week does not exceed	Standard is met if the number of screenings every day does not exceed
0.05	5	5,000	416	96	13
0.10	10	2,500	208	48	6
0.15	15	1,667	138	32	4
0.20	20	1,250	104	24	3
0.25	25	1,000	83	19	2
0.5*	50	500	41	9	
1.0*	100	250	20	4	
2.0*	200	125	10	2	
3.0*	300	80	6	1	
4.0*	400	62	5	1	
5.0*	500	50	4		
10.0*	1,000	25	2		

*Applies to limited-use systems only.

Inmate Name	Log Type	Date Of Service	Reason	Hospital Costs
	Inpatient	3/25/2021	OVERDOSE	Insurance
	Inpatient	10/12/2020	OVERDOSE	13510.91
	EMS	7/23/2021	OVERDOSE	3119.56
	Emergency Room	11/11/2020	OVERDOSE	1229.94
	Emergency Room	11/9/2020	OVERDOSE	1437.56
	Emergency Room	6/26/2021	OVERDOSE	4,482.46
	Emergency Room	3/3/2021	DETOX	5408.06
	Inpatient	7/14/2021	OVERDOSE	5462
	Emergency Room	1/24/2021	DETOX	10618.58
	Emergency Room	2/27/2021	DETOX	Insurance
	Emergency Room	11/7/2020	DETOX	Insurance
	Inpatient	3/25/2021	OVERDOSE	13562.75
	Emergency Room	3/23/2021	OVERDOSE	8912.81
	Emergency Room	4/1/2021	DETOX	3479.2
	Emergency Room	9/21/2020	OVERDOSE	4167.51
	Emergency Room	10/17/2020	DETOX	2816.2
	Emergency Room	2/6/2021	OVERDOSE	1435.55
	Emergency Room	7/10/2021	OVERDOSE	3075.92
	Emergency Room	6/26/2021	OVERDOSE	6,795.51
	Emergency Room	7/2/2021	OVERDOSE	25,544.80
	Emergency Room	8/23/2020	OVERDOSE	5124
	Patrol Car	7/13/2021	OVERDOSE	Not processed yet
	EMS	8/17/2021	OVERDOSE	3014.92
	Inpatient	4/14/2021	DETOX	Insurance
	EMS	8/17/2021	OVERDOSE	3014.92
	EMS	8/17/2021	OVERDOSE	2776.22
	Inpatient	3/21/2021	OVERDOSE	Insurance
	Emergency Room	6/26/2021	OVERDOSE	1497.12
				130,486.50

“Features of the Intercept Scanner are unique and patented for whole body scanning. Patent #10481295”

- **Subject does not move!**
- **Footprint is only 34" x 72"!**
- **Scanning time is <4 sec.!**
- **Variable Scanning Doses from 0.25 uSv to 2.0 uSv!**
- **Dual Virtual-Wall Technology!**
- **Delivered completely pre-assembled!**
- **Installation is <1 hour!**
- **No anchors in the floor!**
- **Transportable thru any 36" doorway!**
- **Subject does not face the X-ray Beam! (ANSI/HPS N43.17-2009, Section 6.1)!**
- **No Magnification or Distortion with final image!**
- **Accurate object location relative to anatomy!**
- **16,000,000 Gray Scales Levels in final image!**
- **The “Restriction Zone” does not exceed the footprint!**
- **Subject photo is “fused” with scan for evidence!**
- **No warmup period required for x-ray generator!**
- **Fast recycle time-3 subjects/min!**
- **27" Hi-Res Hi-Brite Touch Screen Monitor!**
- **Standard 110 V/15-amp non-dedicated outlet!**
- **Windows 10 Operating system!**
- **High Strength Aircraft Aluminum Unibody Framework!**