

BUDGET COMMITTEE AGENDA
March 10, 2022 AT 4:00 PM, Room 312



1. Cash and Fund Balance Report, etc.....Robby Holbrook
2. Consent Agenda Transfers, not requiring Commission approval (1-13) † 26
3. AC Schools/Julie Minton Transfer & Appropriations (14-17)
4. Library/Susan Miceli Appropriation (18)
5. Trustee/Regina Copeland Appropriation (19)
6. Mayor/Terry Frank Appropriations (20-26)
7. Solid Waste/Geoff Trabalka Appropriations (27-28)
8. Finance/Robby Holbrook Appropriation (29)
9. Highway/Gary Long Transfer & Appropriation (30-31)
10. Election/Mark Stephens Transfer/Payroll (32)
11. Family Justice Center/District Attorney General Clark....Appropriation(33)

SECTIONS:

- 2022/23 Proposed Budgets (A)
- New Business (B)
- Old Business (C)

**ANDERSON COUNTY GOVERNMENT
CASH AND FUND BALANCE REPORT
February 28, 2022**

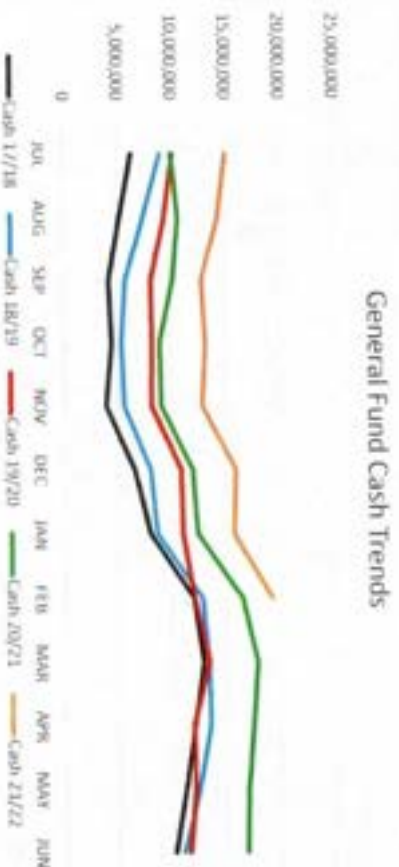
FUND	DESCRIPTION	NON- SPENDABLE	RESTRICTED FUNDS	COMMITTED FUNDS	ASSIGNED FUNDS	UNASSIGNED FUND BALANCE	TOTAL FUND BALANCE	CASH
101	General Fund	\$ -	\$ 961,201	\$ 3,255,506	\$ 3,192,382	\$ 7,040,688	* \$ 14,449,777	\$ 19,370,998
115	Library Fund	\$ -	\$ 279,071	\$ -	\$ -	\$ -	\$ 279,071	\$ 464,527
116	Solid Waste/Sanitation Fund	\$ -	\$ 281,964	\$ -	\$ -	\$ -	\$ 281,964	\$ 834,850
118	Ambulance Fund	\$ -	\$ -	\$ -	\$ -	\$ 627,799	\$ 627,799	\$ 1,174,040
121	American Rescue Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,341,037
122	Drug Control Fund	\$ -	\$ 151,386	\$ 8,754	\$ -	\$ -	\$ 160,140	\$ 172,482
127	Channel 95 Fund	\$ -	\$ -	\$ -	\$ 68,290	\$ -	\$ 68,290	\$ 70,935
128	Tourism Fund	\$ -	\$ 237,796	\$ -	\$ 200,000	\$ -	\$ 437,796	\$ 631,705
131	Highway Fund	\$ 44,257	\$ 269,737	\$ 2,170,918	\$ -	\$ -	\$ 2,484,912	\$ 5,086,636
141	General Purpose School Fund	\$ -	\$ -	\$ 11,245,357	\$ -	\$ -	\$ 11,245,357	\$ 23,910,484
143	Central Cafeteria	\$ 126,069	\$ 1,786,700	\$ -	\$ -	\$ -	\$ 1,912,769	\$ 2,349,824
151	General Debt Service Fund	\$ -	\$ 515,512	\$ -	\$ -	\$ -	\$ 515,512	\$ 55,760
152	Rural Debt Service Fund	\$ -	\$ 337,093	\$ -	\$ -	\$ -	\$ 337,093	\$ 1,605,767
156	Education Debt Service Fund	\$ -	\$ 179,076	\$ 118,995	\$ -	\$ -	\$ 298,071	\$ 834,439
171	Capital Projects Fund	\$ -	\$ 135,905	\$ -	\$ -	\$ -	\$ 135,905	\$ 1,652,536
177	Education Capital Projects Fund	\$ -	\$ 261,535	\$ 5,996	\$ -	\$ -	\$ 267,531	\$ 613,886
263	Employee Benefit Fund	\$ 38,412	\$ -	\$ -	\$ 1,154,648	\$ -	\$ 1,193,060	\$ 1,628,343

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

Cash Trends

February

Cash 17/18 11,985,112
Cash 18/19 12,866,164
Cash 19/20 12,107,039
Cash 20/21 16,608,323
Cash 21/22 19,370,998



	Anderson Co.	Clinton	Rocky Top	Norris	Oak Ridge	Oliver Springs	Out of State	Total	
2021									
January	\$691,871.40	\$854,569.43	\$85,449.26	\$50,747.19	\$3,189,118.59	\$109,064.61	\$0.00	\$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	\$0.00	\$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	\$0.00	\$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	\$0.00	\$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	\$0.00	\$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	\$0.00	\$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	\$0.00	\$3,852,783.85	12%
August	\$456,077.54	\$802,749.42	\$97,586.84	\$43,571.75	\$2,182,189.29	\$97,660.79	\$44,262.69	\$3,724,098.00	5%
September	\$539,632.32	\$755,635.19	\$83,993.88	\$40,787.96	\$2,178,398.70	\$98,324.41	\$50,309.65	\$3,747,082.11	16%
October	\$470,538.70	\$752,477.64	\$85,136.07	\$39,407.18	\$2,206,948.54	\$93,698.08	\$47,405.21	\$3,695,611.42	4%
November	\$467,327.65	\$798,314.42	\$87,797.36	\$39,262.25	\$2,481,292.11	\$96,989.76	\$1,278.48	\$3,972,262.03	9%
December	\$483,069.51	\$810,960.52	\$91,963.07	\$41,383.87	\$2,371,212.97	\$101,528.62	\$58,556.19	\$3,958,674.75	39%
Totals:	\$6,331,991.83	\$9,299,707.71	\$1,073,048.22	\$483,425.80	\$29,533,457.00	\$1,186,907.54	\$201,812.22	\$48,110,350.00	18%
2022									
January	\$615,812.45	\$892,295.96	\$93,316.61	\$49,900.80	\$2,843,125.00	\$115,470.14	\$75,812.88	\$4,685,733.84	-6%
February								\$0.00	-100%
March								\$0.00	-100%
April								\$0.00	-100%
May								\$0.00	-100%
June								\$0.00	-100%
July								\$0.00	-100%
August								\$0.00	-100%
September								\$0.00	-100%
October								\$0.00	-100%
November								\$0.00	-100%
December								\$0.00	-100%
Totals:									-100%

Local Option Sales Tax - Total Net Collections



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

TRANSFER: X

3/7/2022

APPROPRIATION:

0082243

DEPARTMENT: Emergency Medical Services FROM: Nathan Sweet

DECREASE	CODE DESCRIPTION	AMOUNT
118-55130.399	Other Contracted Services	\$ 6,600.00
118-55130.499	Other Supplies and Materials	\$ 500.00
118-55130.711	Furniture and Fixtures	\$ 500.00
		\$ 7,600.00

05060
2501
2011

INCREASE	CODE DESCRIPTION	
118-55130.338	Repairs and Maintenance Vehicles	\$ 2,600.00
118-55130.338-1000	Repairs and Maintenance Vehicles	\$ 4,000.00
118-55130.453	Vehicle parts	\$ 1,000.00
		\$ 7,600.00

Detailed Justification / Explanation :

Adding to vehicle maintenance codes, having an increase in work and parts for ambulances.

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

Expecting an increase for next FY

①

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

TRANSFER: X

3/7/2022

APPROPRIATION:

0082244

DEPARTMENT: Emergency Medical Services

FROM: Nathan Sweet

DECREASE	CODE DESCRIPTION	AMOUNT
118-55130.708	Communication Equipment	\$ 27,500.00
		\$ 27,500.00

31,205

INCREASE	CODE DESCRIPTION	
118-55130.425	Gasoline	\$ 27,500.00
		\$ 27,500.00

Detailed Justification / Explanation :

Price of gasoline has increased, call volume is also much higher than previous increasing our use of gasoline.

Five year average for EMS was \$118,000, anticipate this year to be close to \$190,000, which we will be back for more transfers in the coming months. Delaying purchase of new radios for ambulances due to the rising cost of gasoline. Radio purchases are necessary, we will need to make that purchase in the future.

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

Anticipate an increase for gasoline in next FY budget.

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

TRANSFER: X

3/7/2022

APPROPRIATION:

DEPARTMENT: Emergency Medical Services

FROM: Nathan Sweet

0082245

DECREASE	CODE DESCRIPTION	AMOUNT
118-55130.307	Communication	\$ 4,500.00
		\$ 4,500.00

7,349

INCREASE	CODE DESCRIPTION	
118-55130.307-0100	Communication-cellular	\$ 3,200.00
118-55130.307-0200	Communication-internet	\$ 1,300.00
		\$ 4,500.00

Detailed Justification / Explanation :

Balancing out communication codes to hopefully get us through the end of the year

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

Adjustments made to next year's budget, in our budget proposal.

3

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: ☐

0082246

DEPARTMENT:

FROM:

Sheriff's Department

Sheriff Barker/Tyler Mayes

INCREASE	CODE DESCRIPTION	AMOUNT
122-54150-451	UNIFORMS	\$ 500.00
TOTAL		\$ 500.00

DECREASE	CODE DESCRIPTION	AMOUNT
122-54150-340	MEDICAL SERVICES	\$ 500.00
TOTAL		\$ 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 PURCHASE PROVIDE UNIFORM MONEY FOR NEW ACSO DRUG TASK FORCE MEMBERS.

Impact on 21/22 budget -

This will not have an impact.

4

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: ☐

DEPARTMENT:

FROM:

0082247

Sheriff's Department

Sheriff Barker/Tyler Mayes

INCREASE	CODE DESCRIPTION	AMOUNT
101-54110-414	DUPLICATING SUPPLIES	\$ 1,000.00
TOTAL		\$ 1,000.00

DECREASE	CODE DESCRIPTION	AMOUNT
101-54110-435	OFFICE SUPPLIES	\$ 1,000.00
TOTAL		\$ 1,000.00

<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 :

This amendment will cover the remainder of the year for our copy machines.

Impact on 21/22 budget -

This will not have an impact.

5

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: ☐

0082248

DEPARTMENT:

FROM:

Sheriff's Department

Sheriff Barker/Tyler Mayes

INCREASE	CODE DESCRIPTION	AMOUNT
101-54110-340	MEDICAL SERVICES	\$ 2,000.00
TOTAL		\$ 2,000.00

DECREASE	CODE DESCRIPTION	AMOUNT
101-54110-336	RADIO MAINTENANCE	\$ 2,000.00
TOTAL		\$ 2,000.00

<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 :

THIS AMENDMENT COVERS THE REQUIRED PSYCHOLOGICAL AND PHYSICAL EXAMS FOR NEW EMPLOYEES.

Impact on 21/22 budget -

This will not have an impact.

6

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: ☐ 0082249

DEPARTMENT:

FROM:

Sheriff's Department

Sheriff Barker/Tyler Mayes

INCREASE	CODE DESCRIPTION	AMOUNT
101-54490-414	DUPLICATING SUPPLIES	\$ 500.00
TOTAL		\$ 500.00

DECREASE	CODE DESCRIPTION	
101-54490-499	OTHER SUPPLIES	\$ 500.00
TOTAL		\$ 500.00

<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 :

THIS AMENDMENT WILL COVER COPYING COSTS FOR OUR DISPATCH CENTER
FOR THE REMAINDER OF THE YEAR.

Impact on 21/22 budget - This will not have an impact.

7

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: ☐

0082250

DEPARTMENT:

FROM:

Sheriff's Department

Sheriff Barker/Tyler Mayes

INCREASE	CODE DESCRIPTION	AMOUNT
101-54210-335	BUILDING MAINTENANCE	\$ 2,000.00
	TOTAL	\$ 2,000.00

DECREASE	CODE DESCRIPTION	
101-54210-349	PRINTING	\$ 1,000.00
101-54210-421	FOOD PREP SUPPLIES	\$ 1,000.00
	TOTAL	\$ 2,000.00

Motion

☐

To Approve

☐

To Refer

☐

With

☐

W/O

Seconded

Motion

Detailed Justification / Explanation :

THIS AMENDMENT COVERS BUILDING MAINTENANCE SUPPLIES AT THE DETENTION FACILITY FOR THE REMAINDER OF THE YEAR.

Impact on 21/22 budget -

This will not have an impact.

Please attach additional sheet if more information is needed

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:

0082251

DEPARTMENT:

FROM:

Conservation

Ben Taylor

INCREASE	CODE DESCRIPTION	AMOUNT
101-51240-307	Conservation Commission Communication	\$ 1,100.00
	Total	\$ 1,100.00
DECREASE	CODE DESCRIPTION	
101-51240-452	Conservation Commission - Utilities	\$ 1,100.00
	TOTAL	\$ 1,100.00
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 :

Cable and internet was purchased for VRBO rental and the cost increased.

Impact on 21/22 Budget - NO

9

Page of

TYPE OF AMENDMENT

0082252

FROM:

Mayor Terry Frank

DATE 2/24/22

[illegible]

This request is to cover travel expenses for the county archivist who was selected, by the TN State Library and Archives, to attend the Spring 2022 session of the Tennessee Archives Institute, March 21-22, 2022, in Nashville, TN.

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

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

0082253

TRANSFER: ☒

APPROPRIATION: ☐

DEPARTMENT: Office of Technology

FROM: Wade Haney

DATE: 2/28/2022

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>		CODE DESCRIPTION	AMOUNT
		141 72250 499	Other Supplies and Materials	\$ 25,000.00
			Total	\$ 25,000.00

34,259

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>		CODE DESCRIPTION	AMOUNT
		141 72250 718	Motor Vehicles	\$ 25,000.00
			Total	\$ 25,000.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded
Motion _____

Detailed Justification / Explanation : To transfer funds for purchase of vehicle to replace 20 year-old van in day to day to support technology within Anderson County Schools.

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: ☐

0082254

DEPARTMENT: Office of Technology

FROM: Wade Haney

DATE: 2/28/2022

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>		CODE DESCRIPTION	AMOUNT
		141 72250 399	Other Contracted Services	\$ 4,350.00
			Total	\$ 4,350.00

4,544

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>		CODE DESCRIPTION	AMOUNT
		141 72250 355	Travel	\$ 2,000.00
		141 72250 524	Professional Development	\$ 2,350.00
			Total	\$ 4,350.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded
Motion _____

Detailed Justification / Explanation : To transfer funds for travel to attend Gabbart Communications Conference and funds for memberships in Tennessee Educational Technology Association. Gabbart Communications Conference will be held June 12-*14 in Durant, Oklahoma. This organization hosts the Anderson County Schools website and provides communication training which benefits not only the ACS website users but also Channel 95 users. Memberships in TETA for our technology staff allow attendance state conferences at a reduced conference rate.

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: ☐

DEPARTMENT: Fiscal Services

FROM: Julie Minton

0082255

DATE: 2/25/2022

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72310-399		Other Contracted Services	\$ 10,000.00
Total			\$ 10,000.00

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72310-513		Workers Compensation Insurance	\$ 10,000.00
Total			\$ 10,000.00

75308

Motion _____

☐ To Approve

☐ To Refer

☐ With ☐ W/O

Seconded Motion _____

Detailed Justification / Explanation : To transfer funds as needed for contracted services as needed, such as copier contracts and TSBA online policy maintenance.

13

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.

TRANSFER: ☒ Payroll / Major Line Item TYPE OF AMENDMENT
APPROPRIATION: ☐

DEPARTMENT: Fiscal Services

FROM: Julie Minton

0082256

DATE: 2/28/2022

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71200-163	Special Education Educational Assistants	\$ 80,000.00
141-71200-171	Special Education Speech Pathologists	\$ 128,509.00
141-72110-105	Attendance Director	\$ 300.00
141-72120-105-COSH	Health Services Director: Coordinated School Health	\$ 4,000.00
141-72130-130	Other Student Support Social Workers	\$ 58,000.00
141-72210-189	Regular Instructional Support Other Salaries and Wages	\$ 48,000.00
141-72220-124	Special Education Support School Psychologists	\$ 46,000.00
141-72220-162	Special Education Support Clerical Support	\$ 13,000.00
141-72230-105	Vocational Education Director	\$ 1,800.00
141-72410-104	Principal Salary	\$ 115,000.00
141-72410-139	Assistant Principal Salary	\$ 416,000.00
141-72410-161	School Secretary Salary	\$ 108,000.00
141-72610-189	Operations Other Salaries and Wages	\$ 25,000.00
141-72620-105	Maintenance Director	\$ 2,200.00
141-72620-161	Maintenance Secretary Salary	\$ 21,000.00
141-72710-162	Transportation Clerical Support	\$ 21,000.00
Total		\$ 1,067,809.00

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71100-116	Regular Instruction Teacher Salary	\$ 662,000.00
141-71100-128	Regular Instruction Homebound Teacher Salary	\$ 64,509.00
141-71100-163	Regular Instruction Educational Assistants	\$ 30,000.00
141-71200-116	Special Education Teacher Salary	\$ 48,000.00
141-71200-128	Special Education Homebound Teacher Salary	\$ 12,000.00
141-72110-162	Attendance Clerical Support	\$ 300.00
141-72120-131	Health Services Medical Personnel	\$ 106,000.00
141-72210-162	Regular Instructional Support Clerical Support	\$ 25,000.00
141-72220-105	Special Education Support Director	\$ 14,000.00
141-72220-131	Special Education Support Medical Personnel	\$ 22,000.00
141-72220-189	Special Education Support Other Salaries and Wages	\$ 13,000.00
141-72230-189	Vocational Education Support Other Salaries and Wages	\$ 1,800.00
141-72610-166	Operations Custodial Personnel	\$ 69,200.00
Total		\$ 1,067,809.00

8.6 m
87,358
408,461
1.4m
62,760
10,597
579,679
25,000
43,000
15,290
86,579
20,073
685,111

Motion ☐ To Approve
☐ To Refer
☐ With ☐ W/O

Seconded
Motion

Detailed Justification / Explanation : To transfer funds to balance payroll codes within the General Purpose

School fund. Several positions have been transferred within budget to accommodate new programs while others have
been budgeted in an incorrect category. We are currently working to align with state guidelines required by Department
of Education and Controller's Office.

Benefits will be reconciled with a later amendment.

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: ☒

0082257

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 2/25/2022

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-34660		Committed for Instruction	\$ 12,000.00
Total			\$ 12,000.00

112M

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72210-355		Regular Instructional Support- Travel	\$ 12,000.00
Total			\$ 12,000.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To appropriate funds to reimburse expenses for meals for Anderson County
Employees attending the Professional Learning Communities at Work Institute in Charlotte, North Carolina in June. Several
programs are contributing to the cost of this conference which will benefit our instructional program.

15

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: ☒

0082258

DEPARTMENT: School Nutrition

FROM: Margaret Burrell

DATE: 2/25/2022

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
143	47114	Food Service-USDA	\$ 350,000.00
Total			\$ 350,000.00

A

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
143	73100	422 Food Service- Food Supplies	\$ 100,000.00
143	73100	524 Food Service-Staff Development	\$ 4,000.00
143	73100	709 Food Service- Data Processing Equ	\$ 51,000.00
143	73100	710 Food Service- Food Service Equipment	\$ 195,000.00
			\$ 350,000.00

B

C

D

E

☐ Motion
☐ To Approve
☐ To Refer
☐ With
☐ W/O

☐ Seconded Motion

Detailed Justification / Explanation : _____

A: Higher reimbursement rates went in to effect in January 2022

B: Food cost increase for the year are at 7-10% and this reflects that estimate

C. Additional Planned Training

D. New equipment and software for Point of Sale and Back of House

E Food Service Equipment can be bought if it becomes available, but in the next amendment this will be adjusted back down \$100K

16

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: ☒

0082259

DEPARTMENT: School Nutrition

FROM: Margaret Burrell

DATE: 2/25/2022

[illegible]

A

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION		AMOUNT
143	73100	422	Food Service- Food Service Equipment <i>Supplies</i>	\$ 100,000.00

9

\$ 100,000.00

☐ ☐

Motion _____

☐ To Approve
☐ To Refer

☐ With ☐ W/O

Seconded
 Motion

Detailed Justification / Explanation :

A: With all students eating at no charge this year, the a la carte sales are significantly less also.

B: The food service equipment purchases will be decreased, but still a healthy balance if purchases are needed.

This will leave around \$300K in the code for use.

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

0082260

DATE: 2/14/2022

TRANSFER: ☐APPROPRIATION: ☒

DEPARTMENT: AC LIBRARY BOARD

FROM: Clinton Public Library

DECREASE	CODE DESCRIPTION	AMOUNT
115-34535-2000	Local Restricted Reserve	\$619.40
		\$ 619.40

279.07

INCREASE	CODE DESCRIPTION	AMOUNT
115-56500-437-2000	Periodicals	\$245.00
115-56500-709-2001	Data Processing	299.40
115-56500-320-2001	Memberships	75.00
		\$ 619.40

DETAILED JUSTIFICATION/ EXPLANATION and PURPOSE OF THIS REQUEST :

This is to cover a shortfall in three line items. The periodicals is to cover our newsbank subscription. Some of our other periodicals were more expensive this year leaving not quite enough in the line item. The second is for software maintenance on our self-check station. The third is to cover a membership for TLA, so that conference attendance will be at the member rate this year.

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: February 17, 2022

Submitted by: Susan Miceli, Treasurer

18

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

DEPARTMENT:

FROM:

0082261

Trustee

Regina Copeland

INCREASE	CODE DESCRIPTION	AMOUNT
101-52400-162	County Trustee's Office - Clerical Personnel	\$ 11,598.00
101-52400-201	County Trustee's Office - Social Security	\$ 26.00
101-52400-206	County Trustee's Office - Life Insurance	\$ 10,756.00
101-52400-207	County Trustee's Office - Medical Insurance	\$ 99.00
101-52400-208	County Trustee's Office - Dental Insurance	\$ 131.00
101-52400-212	County Trustee's Office - Employer Medicare	\$ 168.00
	Total	\$ 22,778.00

INCREASE	CODE DESCRIPTION	
101-45610	In Lieu Of Salary-Trustee	\$ 22,778.00
	TOTAL	\$ 22,778.00

Projected
1.8m

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 :

I am needing to add a full time position at our Oak Ridge location. The tax parcels have increased significantly county wide causing us to be busier with Trustee tax payments. My Oak Ridge office also runs the drive thru for not only Trustee but we also do express services for the Clerk's office. We take Oak Ridge city tax payments there for city and County tax relief and freeze.

Impact on 21/22 Budget -YES

MAR 7 '22 PM 2:50 FINANCE

193

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: ☒

DEPARTMENT:

FROM:

Senior Center

Mayor Terry Frank

DATE 3/7/22

☎ 82264

[illegible]

(INCREASE)	DECREASE (circle one)	CODE DESCRIPTION	
		101-56300-499-PRGFE	\$1,500.00
Motion			
<input type="checkbox"/> To Approve			
<input type="checkbox"/> To Refer			
<input type="checkbox"/> With	<input type="checkbox"/>	W/O	
Seconded _____			
Motion			\$ 1,500.00

Detailed Justification / Explanation:

Setting up revenue code and expenditure code for program fees (eg. Painting classes, pottery) to offset the cost of materials

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

22)

Page ____ of ____

TYPE OF AMENDMENT

0082265

Mayor Terry Frank

DATE 3/7/22

24,399

Detailed Justification / Explanation: Appropriating design fees to: 1) Re-engage Studio Four Design for completion of kitchen, and demo/conversion of galley kitchen to usable space - \$2,500; 2) creation of Site Master Plan (\$9,500) by Lose Design for 95 Mariner Point Drive to include data collection; on-site meetings; alternative concept plans for exterior open spaces; image boards for concept visualization; feedback meeting; creation of final Site Master Plan based on feedback meetings

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

MAR 7 '22 PM 2:00 FINANCE

23

Page ____ of ____

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: x

0082266

DEPARTMENT:

FROM:

Mayor Terry Frank

DATE 3/7/22

[illegible]

INCREASE	<u>DECREASE</u>	(circle one)	CODE DESCRIPTION	
101-34690-SDAG	Committed for Other Purpose	\$6,499.90		
Motion				
<input type="checkbox"/> To Approve				
<input type="checkbox"/> To Refer				
<input type="checkbox"/> With	<input type="checkbox"/> W/O			
Seconded _____				
Motion				
		\$ 6,499.90		

6499.90

Detailed Justification / Explanation:

The attendant building at the Briceville convenience center is deteriorating and in need of replacement for both the personnel and beautification of the community. Costs have escalated on prefabricated buildings, so we propose to build for cost savings.

This amendment covers cost of materials.

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

One-time Amendment

Please attach additional sheet if more information

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: ☒

0082267

DEPARTMENT:

FROM:

Solid Waste

Mayor Terry Frank

DATE 3/7/22

<input checked="" type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
116-49800	Transfers In	\$6,499.90

<input checked="" type="checkbox"/> INCREASE <input type="checkbox"/> DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
116-55732-499-SDAG	Other Supplies & Materials - Convenience Centers	\$6,499.90

Motion		
<input type="checkbox"/> To Approve		
<input type="checkbox"/> To Refer		
<input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded		
Motion		\$ 6,499.90

Detailed Justification / Explanation:

The attendant building at the Briceville convenience center is deteriorating and in need of replacement for both the personnel and beautification of the community. Costs have escalated on prefabricated buildings, so we propose to build for cost savings. This amendment covers cost of materials.

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

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

92268

TRANSFER: X

APPROPRIATION:

DEPARTMENT:

FROM:

Mayor

Terry Frank

INCREASE	CODE DESCRIPTION	AMOUNT
121-58836-399-GA001	American Rescue Plan Act Grant #1	\$ 92,000.00
91401		
	Total	\$ 92,000.00
DECREASE	CODE DESCRIPTION	
121-58836-799	American Rescue Plan Act Grant #1 - Other Capital Outlay	\$ 92,000.00
91401		
121-91401-799-GA001		
	TOTAL	\$ 92,000.00
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 :

Requesting funding for professional engineering services for performance of a Comprehensive Water Sewer Utility

Master Plan, in order to 1.) Prioritize expenditures for water & sewer with current county ARPA funding. 2.) Capitalize on additional funding that will become available through TDEC for collaborative local planning and implementation.

Initial phase goals: to identify list of water and sewer projects by data collection and evaluation; reviewing existing wastewater systems files and data; performing initial investigation of the existing water infrastructure; reviewing water system and files; creating a combined system map of Anderson County. This project would better position Anderson County for capturing additional funding from TDEC.

Impact on 21/22 Budget - NO

261

Page ____ of ____

Budget Amendment Justification and Breakdown of Appropriation \$30,000 – March 2022

116-55732-409 – Appropriation is for gravel at Blockhouse Valley Center, Brown Flats, and Cagis Creek. This code began the FY at \$1500.00 and was all but depleted after one load of gravel was delivered to the Blockhouse Valley Center (1 load - 21 tons @\$65/ton = \$1365) 5 more loads are needed to maintain the yard due to wash out from excessive rains – approx. \$6825, 1 load at Brown Flats – approx. \$1365, and 1 load at Cagis Creek - approx. \$1365. Total Approx. \$9,555.

116-55732-467 – Appropriation is for Fencing work Glen Alpine to replace one section of gate and attach wheel too prevent dragging and constant wind damage - \$1000, and to add a higher "back-stop" at the rear of the facility (upon approval from Norris Beautification Committee/Commissioners Waddell and Anderson) to prevent high winds from carrying items outside the perimeter of existing fence - \$2500. This code began the FY at \$2000 and has been all but depleted working on fences at Cagis Creek and Glen Alpine.

116-55732-399 – Appropriation is to add funds for Electrical work to wire in new Attendant building at Briceville Convenience Center - \$3000, and to replace funds used in the last month for Electrical work at the Marlow and Briceville Convenience Centers to rewire and replace breakers that shut the compactors down for 2 and 3 days respectively while parts were shipped - \$3000. Both Centers breaker issues happened within days of each other (identical issues due to wiring and breaker age), and other Centers may begin to see similar issues as age of wiring and breakers is similar.

116-55751-312 – Appropriation is for additional funds to get through the end of FY 2022/2023 for Recycling processing - \$4000 (WestRock) due to increased recycling post COVID. E-Waste Disposal - \$5000 (E-Cylers/Scott Recycling) due to increased recycling post COVID, avg. 2 small loads per year, but have already sent out a tractor trailer load this year and nearly have another load ready to ship. Used Oil disposal at Convenience Centers - \$1500 (Universal Environmental Services) due to increased disposal.

116-55732-499 – Appropriation is to add funds for additional tools and supplies (garbage bags - \$300, shrink wrap - \$400, baling wire - \$300) due to additional garbage pickup, E-waste disposal, and paper and cardboard baling for recycle. Additional funds for materials for Attendant Building at Briceville Convenience Center - \$2000 (paint, drywall, lights, and fixtures).

TYPE OF AMENDMENT

DATE March 2022 Meeting

INCREASE <u>DECREASE</u> (circle one)	CODE DESCRIPTION	AMOUNT
116-34530	Restricted For Public Health & Welfare	\$ 26,442.00
		\$ 26,442.00

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	
116-55732-399	Other Contracted Services	\$ 26,442.00
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion		\$ 26,442.00

See Attached Justification.

Please attach additional sheet if more information is needed

28

Budget Amendment Justification/Explanation - March 2022

116-55732-399 – Appropriation is to transfer funds to pay for increase of cost of attendants at Convenience Centers per request of Waste Connections. Waste Conn. raised wages to retain and also hire new employees in the current escalating wage-labor market to meet the obligations for the AC Waste Hauling & Conv. Ctr. Contract. Additionally, due to federal regulations requiring insurance, centers will reduce operating hours from 11 hrs/day to 10 hrs/day or cost of health insurance will be passed onto AC as an increased Operational Cost for Conv. Ctrs. The Solid Waste Board will meet to discuss potential long- term changes; either funding increases permanently, or further adjusting operations of convenience centers to reduce contract payments.

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

0082271

TRANSFER:

APPROPRIATION: X

DEPARTMENT:

FROM:

Finance

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
101-52100-790	Accounting & Budgeting - Other Equipment	\$ 3,666.00
	Total	\$ 3,666.00
DECREASE	CODE DESCRIPTION	
101-34615	Committed- Gov Deals	\$ 3,666.00
	TOTAL	\$ 3,666.00
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion _____		

22,000

Detailed Justification / Explanation :

Lost server room battery with latest power outage. Insurance recovery will be used to replace cost of battery.

See attached quote. Quote is for 2 batteries as one was lost in Circuit Clerk.

Impact on 21/22 Budget - NO

(29)



CENTRAL
Technologies, Inc.

We have prepared a quote for you

UPSs

Quote # 010096
Version 1

Prepared for:

Anderson County Purchasing




Brian Young
it@andersoncountyttn.gov

29

101-34615



Products

Description		Price	Qty	Ext. Price
SMX3000RMLV2 UNC	APC by Schneider Electric Smart-UPS X 3000 VA Rack-mountable UPS - 2U Rack-mountable - 3 Hour Recharge - 6 Minute Stand-by - 110 V AC Input - 120 V AC Output - 3 x NEMA 5-15R, 3 x NEMA 5-20R, 1 x NEMA L5-30R	\$2,552.44	2	\$5,104.88
				
SMX040	APC by Schneider Electric Smart-UPS X 120V Battery Pack Extension Cable - For Battery - 220 V AC - Black - Canada, United States	\$125.79	2	\$251.58
				
SMX120RMBP2U	APC by Schneider Electric External Battery Pack - 120 V DC - Sealed Lead Acid (SLA) - Hot Swappable - 3 Year Minimum Battery Life - 5 Year Maximum Battery Life	\$987.29	2	\$1,974.58
				
Subtotal:				\$7,331.04

29



UPSs



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
Brian Young
(865) 806-9459
it@andersoncountyttn.gov

Quote Information:
Quote #: 010096
Version: 1
Delivery Date: 03/02/2022
Expiration Date: 05/29/2022

Quote Summary

Description	Amount
Products	\$7,331.04
Total: \$7,331.04	

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: 03/02/2022

Signature: _____
Name: Brian Young
Date: _____

29

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: ☒ Major Line Item

APPROPRIATION: ☐

0082273

DEPARTMENT:

2/1/2022

Highway

Gary Long Road Superintendent

Increase	CODE DESCRIPTION	AMOUNT
131-62000-402	Asphalt	\$ 451,042.00
TOTAL		\$ 451,042.00

Decrease	CODE DESCRIPTION	AMOUNT
131-68000-713	Capital Outlay Hwy Construction	\$ 451,042.00
TOTAL		\$ 451,042.00

Motion

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion

Detailed Justification / Explanation :

To maintain county roads through next budget

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. 0082274

TYPE OF AMENDMENT

TRANSFER: ☒ Payroll
 DEPARTMENT:
51500 Election Commission

APPROPRIATION: ☐
 FROM:
M. Stephens

<u>INCREASE</u> / DECREASE (circle)	CODE DESCRIPTION	AMOUNT
101-51500-169	Part Time Help	\$ 8,000.00
	TOTAL	\$ 8,000.00

INCREASE / <u>DECREASE</u> (circle)	CODE DESCRIPTION	
101-51500-106	Deputy Registrars	\$ 8,000.00
	TOTAL	\$8,000

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 _____	

Detailed Justification / Explanation :

The transfer is necessary to cover the additional part time help needed by the office. The Election Commission has currently been missing one full time Deputy since October, and has been utilizing part time help to offset the shortage.

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 AMENDMENTTRANSFER: ☐APPROPRIATION: ☒

0082275

DEPARTMENT:

FROM:

Family Justice Center/DA's Office

District Attorney General Clark

DATE 3/3/2022

DECREASE	CODE DESCRIPTION	AMOUNT
101-39000	General Fund	\$13,928.00
		\$13,928.00

7m

INCREASE	CODE DESCRIPTION	
101-53600-105	Salary	\$ 10,333.33
101-53600-201	Social Security	\$ 640.67
101-53600-204	Retirement	\$413.33
101-53600-206	Life Insurance	\$13.00
101-53600-207	Medical Insurance	\$2,229.17
101-53600-208	Dental Insurance	\$95.33
101-53600-209	S/T Disability	\$48.67
101-53600-210	Unemployment	\$4.67
101-53600-212	Medicare	\$149.83
		\$ 13,928.00

Detailed Justification / Explanation :

This request is to appropriate funds for the Family Justice Center Director's salary and benefits, for the months of May 2022 and June 2022, onto the County's payroll for the District Attorney's office continuing the promising domestic, elder and child abuse work of the FJC by employing the Executive Director of the of the Family Justice Center as an Anderson County position for the months of May and June, 2022 and continuing thereafter following the expiration of the initial three-year grant.

What impact does this amendment/appropriation have on next year's budget? (One time amendment or permanent increase) The annual salary and benefit costs for this addition will be in the requested FY22-23 budget.

33

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

TRANSFER: ☒APPROPRIATION: ☐

82276

DEPARTMENT:

FROM:

JUVENILE

Tracy Spitzer

INCREASE / DECREASE	CODE DESCRIPTION	AMOUNT
101-53500-355-1000	Juvenile Court-Travel	\$1,000.00
		\$ 1,000.00

INCREASE / DECREASE	CODE DESCRIPTION	
101-53500-351-1000	Juvenile Court-Rentals	\$1,000.00
		\$ 1,000.00

Detailed Justification / Expl:

Due to COVID we are out of our monies to pay Canon for the copiers. We have had to reset a significant amount of cases, which has increased our use of our copies made.

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

Will ask for more money next fiscal year.

Please attach additional sheet if more information is needed

34

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

TRANSFER: 3/10/2022 APPROPRIATION: X
 DEPARTMENT: Emergency Medical Services FROM: Nathan Sweet

82277

INCREASE	CODE DESCRIPTION	AMOUNT
118-46980-TRMT1	TNRMT Grant	\$ 19,114.00
		\$ 19,114.00

INCREASE	CODE DESCRIPTION	
118-55130.790-0180 TRMT1	Other Equipment TNRMT	\$ 19,114.00
		\$ 19,114.00

Detailed Justification / Explanation :

Awarded safety grant from TN Risk Management for the purchase of powered stair chairs. Is a non-matching grant.

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

Decreases future capital outlay requests.

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 Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER: ☐

DEPARTMENT:

Sheriff's Office

APPROPRIATION:

FROM:

Russel Baker/Steve Owens

82278

Increase	CODE DESCRIPTION	AMOUNT
101-47590-9007	Oher Federal Through State	\$ 2,772.00
	TOTAL	\$ 2,772.00

Increase	CODE DESCRIPTION	
101-54110-716-9007	Law Enforcement Equipment	\$ 2,772.00
	TOTAL	\$ 2,772.00

Detailed Justification / Explanation :

To allocate THSO grant funds for the purchase of four (4) hand-held radar units.

Impact on 22/23 budget -

No effect



KUSTOM SIGNALS, INC.

9652 Loinet Blvd., Lenexa, KS 66219-2406
 913-492-1400 Fax 913-492-1703
 sales@kustomsignals.com www.kustomsignals.com

Quotation

Page 1 of 2

Date 02/03/2022

To... STEVE OWENS
 ANDERSON CO SHERIFF'S OFFICE

101 S MAIN STE 400
 CLINTON TN 37716-3615

Quote # -76499965622SSC
 Terms Per Approved Terms
 This Quote Expires on 05/04/2022
 Phone 865-457-6287
 Fax 865-457-5009

<u>Qty</u>	<u>Product Description</u>	<u>Unit Price</u>	<u>Sub Total</u>
4	Falcon HR Stationary w/Corded Handle	\$693.00	\$2,772.00
TN State Contract Price #61499 includes shipping			

Total \$2,772.00

Signature

* Applicable Sales Tax Not Included. Seller may charge Buyer a 25% restocking fee.

Donnie Hendrickson
 dhendrickson@kustomsignals.com
 913-209-0937

Toll Free 800-4KUSTOM (800-458-7866)

36

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

TRANSFER: ☐

APPROPRIATION: ☒

82279

DEPARTMENT:

FROM:

CIRCUIT COURT
REX LYNCH

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
101-34520-6000	Data Processing Reserve	\$ 4,105.52
		\$ 4,105.52

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	
101-53100-709	Data processing equipment	\$ 4,105.52
		\$ 4,105.52

Detailed Justification / Explanations:

To replace the server batteries. This is covered under the County's insurance and will be reimbursed in full as a claim has been filed. This amount covers Circuit Court Clerk's half.

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

No impact. This is just a fund code transfer.

37

Dept	Anderson County, Tennessee General Fund	FY2022 Original Budget	FY 2022 Amended Budgeted Expenses	FY 2023 #1 Proposed Revenues & Expenses	FY 2023 Budgets with Increases	Comments	Proposed Budget Compliant, Same or Lower	Proposed Budget Increased Personnel	Proposed Budget Increased Compensation	Proposed Budget Increased Expenses	Proposed Budget Included
	Revenues										Capital Outlay
40000	Local Taxes	19,800,110	19,800,110	\$20,820,338							
41000	Licenses and Permits	340,850	\$340,850	\$365,500							
42000	Fines, Forfeitures, and Penalties	362,750	\$364,497	\$350,350							
43000	Charges for Current Services	627,650	\$634,694	\$734,600							
44000	Other Local Revenues	712,782	\$716,552	\$640,663							
45000	Fees Received From County Officials	4,300,000	\$4,356,388	\$4,930,000							
46000	State of Tennessee	3,036,138	\$3,892,262	\$2,626,089							
47000	Federal Government	983,750	\$1,074,505	\$967,536							
48000	Other Governments and Citizens Group	113,500	\$123,000	\$104,000							
49000	Other Sources	0	\$134,622	\$0	\$0						
	Total Revenues	\$30,277,530	\$31,437,480	\$31,539,076	\$0	Total Revenues					
	Expenditures										
	General Government										
51100	County Commission	313,607	\$333,207	\$329,413							
51210	Board of Equalization	14,188	\$14,488	\$14,095							
51240	Conservation/Parks & Recreation	301,772	\$500,798	\$316,153							
51300	County Mayor/Executive	230,554	\$232,804	\$238,383							
51310	Personnel Office	235,888	\$235,888	\$237,634							
51400	County Attorney	408,198	\$462,721	\$432,209							
51500	Election Commission	460,993	\$460,993	\$465,988							
51600	Register of Deeds	384,868	\$434,902	\$430,335							
51720	Planning	275,742	\$259,642	\$280,814							
51730	Building	43,000	\$43,000	\$41,044							
51800	County Buildings	928,107	\$928,107	\$944,229							
51900	Other General Administration	441,450	\$822,267	\$441,750							
51910	Preservation of Records	54,723	\$54,723	\$54,961							
	Finance										
52100	Accounting	618,814	\$658,314	\$627,598							
52200	Purchasing	220,781	\$220,781	\$221,401							
52300	Property Assessor's Office	716,043	\$717,293	\$710,315							
52400	County Trustee's Office	689,860	\$689,860	\$736,036							
52500	County Clerk's Office	\$874,743	\$901,864	\$902,050	\$937,929	CTAS 5%, Benefits, New position, Revenue increase					
	Administration of Justice										
52600	Data Processing	412,096	\$441,368	\$402,542							
53100	Circuit Court	1,232,812	\$1,265,635	\$1,244,273							
53200	Criminal Court	1,550	\$1,550	\$1,550							
53310	General Sessions Judge	571,845	\$571,845	\$589,515							

Anderson County, Tennessee		FY2022	FY 2022	FY 2023 #1	FY 2023	Comments	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Dept	General Fund	Original Budget	Amended Budgeted Expenses	Proposed Revenues & Expenses	Budgets with Increases		Budget Compliant, Same or Lower	Budget Increased Personnel	Budget Increased Compensation	Budget Increased Expenses	Budget Included	Capital Outlay
58900	Miscellaneous	210,813	\$210,813	\$210,986			<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
82210	General Government											
	Debt Service Contribution	\$18,000	\$18,000	\$0			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Capital Projects											
90000	Capital Projects	\$0	\$0	\$0			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
91130	Public Safety Projects	\$0	\$0	\$0			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
91170	Public Utility Projects	\$630,370	\$630,370	\$630,370		Grant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
91190	Land	\$0	\$0	\$0			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
99100	Transfers Out	\$0	\$676,376	\$0			<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Total Expenditures	\$30,143,712	\$33,607,649	\$30,342,381	\$16,116,833							
	Excess (Deficiency) of Revenues Over Expenditures	\$133,818	(\$2,170,169)	\$1,196,695								

Anderson County, Tennessee		FY 2022		FY 2022		FY 2023	
Other Funds		Original Budget		Amended Budgeted Amounts		Revenues & Expenditures	
Fund							
Libraries							
115	Revenues	\$658,944		\$658,944		\$676,461	
	Expenditures	\$633,260		\$710,942		\$660,674	
	Excess (Deficiency) of Revenues						
	Over Expenditures	\$25,684		(\$51,998)		\$15,787	
Solid Waste/Sanitation							
116	Revenues	\$1,859,614		\$1,839,376		\$1,898,353	
	Expenditures	\$1,802,759		\$1,839,376		\$1,963,362	
	Excess (Deficiency) of Revenues						
	Over Expenditures	\$56,855		\$0		(\$65,009)	
EMS/Ambulance (Financially Healthy Fund)							
118	Revenues	\$6,228,562		\$6,618,562		\$6,559,724	
	Expenditures	\$6,189,555		\$6,920,619		\$6,548,963	
	Excess (Deficiency) of Revenues						
	Over Expenditures	\$39,007		(\$302,057)		\$10,761	
Drug Control (Financially Healthy Fund)							
122	Revenues	\$60,000		\$60,000		\$60,000	
	Expenditures	\$60,000		\$75,540		\$60,000	
	Excess (Deficiency) of Revenues						
	Over Expenditures	\$0		(\$15,540)		\$0	
Channel 95							
127	Revenues	\$180,000		\$180,000		\$180,000	
	Expenditures	\$179,539		\$179,539		\$179,452	
	Excess (Deficiency) of Revenues						
	Over Expenditures	\$461		\$461		\$548	
Tourism (Financially Healthy Fund)							
128	Revenues	\$415,000		\$575,000		\$560,000	
	Expenditures	\$415,824		\$666,462		\$415,644	
	Excess (Deficiency) of Revenues						
	Over Expenditures	(\$824)		(\$91,462)		\$144,356	
Hotel/Motel Tax Budget Hearings							

ANDERSON COUNTY GOVERNMENT

ESTIMATED FUND BALANCES FOR FISCAL YEAR ENDING JUNE 30, 2022

<u>Fund Description</u>	<u>Estimated ¹ Unrestricted Fund Equity July 1, 2022</u>	<u>Budgeted Revenues</u>	<u>Budgeted Expenditures</u>	<u>Budgeted Excess (Deficiency)</u>	<u>Estimated ¹ Unrestricted Fund Equity June 30, 2023</u>
101 County General Fund	\$9,001,611	\$31,539,076	\$30,342,381	\$1,196,695	\$10,198,306
115 Library Fund	\$346,956	\$676,461	\$660,674	\$15,787	\$362,743
116 Solid Waste Fund	\$281,964	\$1,898,353	\$1,963,362	(\$65,009)	\$216,955
118 EMS	\$627,799	\$6,559,724	\$6,548,963	\$10,761	\$638,560
122 Drug Control Fund	\$159,690	\$60,000	\$60,000	\$0	\$159,690
127 Channel 95 Fund	\$68,290	\$180,000	\$179,452	\$548	\$68,838
128 Tourism Fund	\$437,796	\$560,000	\$415,644	\$144,356	\$582,152
131 Highway / Public Works Fund					
141 General Purpose School Fund					
143 Central Cafeteria Fund					
151 General Debt Service Fund					
152 Rural School Debt Service Fund					
156 High School Debt Service Fund					
171 General Capital Project Fund					
177 Education Capital Project Fund					
263 Anderson County Benefit Plan					
TOTAL FOR ALL FUNDS	\$10,924,106	\$41,473,614	\$40,170,476	\$1,303,138	\$12,227,244

Budget Schedule for the 2022/2023 Fiscal Year

Dates for specific activities: Tenn. Code Ann. §§ 5-21-110 and 5-21-111		
February 9 th 4:00 pm	Budget Committee	Budget Committee establishes calendar, forms and procedures as well as guidelines and direction in projecting budget needs. (TCA §-110 a)
February 10 th	Finance Department	Budget forms prepared with historical data pertaining to prior and current year expenditures. Transmittal letter developed with budget guidelines and instructions. (already working on this in Finance)
February 10 th	Finance Department	Budget forms and information distributed to all departments. (TCA §-110 e 1)
February 24 th	All Departments	All departments submit their proposed budget to Finance Director, except for Schools. (TCA §-110 b & -110 e 2)
February 24 th through February 28 th	Finance Department	Information received from departments is reviewed and compiled. Initial revenue projections are calculated. Proposed budget document is prepared. (TCA §-110 c 1-3)
March 4 th	Finance Director	Finance Director distributes the proposed budgets to the Budget Committee. (TCA §-110 d 1-3)
March 10 th 4:00 pm	Budget Committee	Budget Committee discusses the departments' proposed budgets and determines those to present at departmental budget hearings.
March to 11 th through March 18 th	Departments and Finance Director	Budget meetings between departments with Finance Department as needed, except Schools.
March 24 th 4:00 pm	Budget Committee	Budget hearings held by Budget Committee with departments/offices, except Schools.
April 7 th 4:00 pm	Budget Committee	Budget Committee votes to approve or reject proposed budgets, except for Schools. (TCA §-110 c 3 A & -110 e 6)
April 8 th	Finance Director	Finance Director notifies departments of rejected budgets. Finance Director notifies Commission of approved budgets, and forwards the approved, proposed budgets to Commission. (TCA §-110 c 3 B-C & 110 e 3 B)
April 15 th	Departments	If previously rejected, departments submit new budget proposals to the Finance Director. (TCA §-110 e 3 C)

Budget Schedule for the 2022/2023 Fiscal Year

April 22 nd	Schools	Schools submit proposed budget to the Finance Director. (TCA §-110 e 4)
April 26 th	Finance Director	Finance Director distributes the School's proposed budget to the Budget Committee.
May 5 th 4:00 pm	Budget Committee	Budget Committee reviews School's proposed budget and votes to approve or reject. Budget Committee also reviews resubmitted budgets from departments previously rejected and votes again to approve or reject. (TCA §-110 e 5 A)
May 6 th	Finance Director	<p>If the Budget Committee approved the School's budget, then the School's budget will be forwarded to Commission.</p> <p>If the Budget Committee rejected the School's budget, then the schedule and meeting dates for the remainder of the budget process will be revised accordingly. (TCA §-110 e 5 B-C & -110 e 6)</p> <p>Budget Committee shall vote on the School's proposed budget no later than June 1st. (TCA §-110 5 A)</p>
Prior to May 16 th	Finance Director	At least 10 days prior to presentation to Commission for approval, publish proposed annual operating budget and notice of public hearing conducted by the Budget Committee. Publication shall also contain a notice recognizing citizens' right to appear and state their views with 5 days written request. (TCA §-111 a 1-2)
June 9 th 4:00 pm	Budget Committee	Budget Committee holds public hearing, including budget appropriation resolution and tax levy resolution. (TCA §-111 a 2)
June 20 th 6:00 pm	Commission	<p>Commission discusses the budget approved by the Budget Committee, including appropriation resolution and tax levy resolution. Commission may vote on the proposed budgets and resolutions unless a special called meeting is desired.</p> <p>(TCA §-110 e 7 & -110 f & -111 b-c)</p>
June 27 th 6:00 pm	Commission	<p>Commission adopts the budget, including appropriation resolution and tax levy resolution. If necessary, Commission approves appropriations needed for fiscal year end. (TCA §-111 f-h)</p> <p>Commission must adopt the budget on/before August 31st, unless an extension is approved by the Comptroller's Office of State and Local Finance. (TCA §-111 h 1-2)</p>



Anderson County Government
2022/2023 Budget Questionnaire

- What are your primary areas of concerns with your budget for the upcoming year?

Overall concern about the impact of inflation on county operations, wages, delivery of services

➤ Do you see any other operational issues on the horizon that may need to be addressed? Not specifically inside the mayor's office, but there is a need for additional personnel for the mayor's office.

- If compensation is a concern, how do you think it should be addressed? (Please be specific.) Wages should be adjusted, with a specific emphasis on lower paid personnel in the current wage escalation environment. In addition, wages should be adjusted while also examining long term ability to pay by the county. Other ideas could be examined, such as flexible schedules; or option of wage stability, but awarding of additional vacation time. For some departments, reduction of mandatory overtime is desired. Equity should be considered when adjusting wages. For example, some employees benefit from take home vehicles, and an adjustment for one employee may not be the same for others that have additional benefits. Part-time workers forgo many county benefits awarded to full-time employees. Their compensation should be adjusted upward accordingly, as Anderson County has many regular part-time employees who are excellent resources in our government. We should make a more dedicated effort to recruit more part-time employees who may be retired from other areas and are looking to supplement their retirement. Many times these are highly skilled, experienced retirees still desiring to make a contribution to the workforce.

- Which line items of your budget could be reduced to help offset any necessary increases?

data processing equipment

- Do you have any suggestions to improve the budgeting process for your Department?

Double chocolate cookies for turning in our budget on time is not a bad idea! ;)

Mayor 51300



Anderson County Government
2022/2023 Budget Questionnaire

- What are your primary areas of concerns with your budget for the upcoming year?

_____ Employee Compensation Increases

- Do you see any other operational issues on the horizon that may need to be addressed?

_____ Upgrades on computers

- If compensation is a concern, how do you think it should be addressed? (Please be specific.)

_____ Cost of living increase along with covering the employee's portion of retirement

- Which line items of your budget could be reduced to help offset any necessary increases?

_____ We are at a bare bones budget and cutting would be extremely difficult. Increases could be offset, however, with increases in revenues.

- Do you have any suggestions to improve the budgeting process for your Department?

_____ This budget cycle seems rushed. Extra time to gather things together would help.

All annual budgets are coordinated and prepared by the Finance Department.

With questions or concerns, please contact: 865-264-6311

Register of Deeds 51600



Anderson County Government
2022/2023 Budget Questionnaire

- What are your primary areas of concerns with your budget for the upcoming year?

Not only my budget, but the overall County-wide budget is being impacting by recruiting and retainage issues creates high budget concerns of staffing salary increases, supplemental pay for accomplished trainings/certifications/degrees, meeting employee financial needs due to higher cost of living, and the continual struggle of competitive pay to retain key staff members.

- Do you see any other operational issues on the horizon that may need to be addressed?

Competitive and Cultural change to ensure we have great employees supporting ACG. Continued inflation hurts the already lagging salaries and with staff being deemed "essential" we are now witnessing increased employee burn-out. The County's inability to meet the "work from home" era increases the need for flex scheduling to be considered on various levels.

- If compensation is a concern, how do you think it should be addressed? (Please be specific.)

Due to the continued inflation increase, implementing a cost of living increase to at least match that of 2022 CTAS recommendation (5%) or above to ensure staff can take care of themselves and their families in this turbulent time is imperative. Otherwise, we can expect to continue to see an increase of turnover rate, as well as, additional negative issues such as employee absences, illness (impacting the County's insurance fund), and morale.

- Which line items of your budget could be reduced to help offset any necessary increases?

Unknown at this time, however, the Finance Department and this office closely watches the budget in hopes of reducing various portions even though our department has a small budget and small staff.

- Do you have any suggestions to improve the budgeting process for your Department?

The communication and budgeting process timeline is great, however, I believe starting the process earlier in the year (i.e. January) would permit department heads more to time to submit a strategic budget that would meet the office and County's requirements.

All annual budgets are coordinated and prepared by the Finance Department.

With questions or concerns, please contact: 865-264-6311

HR 51310



Anderson County Government
2022/2023 Budget Questionnaire

- What are your primary areas of concerns with your budget for the upcoming year?

No major concerns other than inflationary concerns impacting wages.

- Do you see any other operational issues on the horizon that may need to be addressed?

➤

The office is very busy with more residential and commercial growth. Staff are performing multiple functions. IF the county wants to do more in the future, we could increase work on the areas of codes enforcement and also planning. Planning is really a big need now that so much growth is occurring. Beefing up those areas would require a new position. In addition, the office could benefit from a better layout & design. The office downsized to make room for IT and it would be good to have a counter on an outward wall that would generate more interior space in the office.

- If compensation is a concern, how do you think it should be addressed? (Please be specific.)

In this time of rising costs, we would appreciate commission giving priority to wage adjustments instead of growth in departments. Performance should be evaluated and considered for various departments. If departments and employees increase revenue through a true increase in work load (not an increase in fee costs, taxes), they should be recognized through a bonus or salary increase. If fewer people do more work, they should be compensated at greater rate.

- Which line items of your budget could be reduced to help offset any necessary increases?

The Planning Department responded well to the decline in housing new starts following the long fallout from the housing collapse. In 2010-2011 the budget for Planning and Zoning was \$377,832. (Audited actuals \$376,939.) Staff was reduced in 2013/2014 and that has held. We could reduce the gasoline, office supplies, and printing codes, but we already operate on margins and very efficiently as seen by our annual budget, in addition to audited actuals. (Please note, there have been several projects that were placed in Planning's budget, but they are restricted for projects. For instance, TAEP is in contracted services, but is a Tree Grant.)

- Do you have any suggestions to improve the budgeting process for your Department?
Works well.

All annual budgets are coordinated and prepared by the Finance Department.
With questions or concerns, please contact: 865-264-6311

Planning 5720



Anderson County Government
2022/2023 Budget Questionnaire

- What are your primary areas of concerns with your budget for the upcoming year?

Electrical, Generator, Battery for 100 N Main.

- Do you see any other operational issues on the horizon that may need to be addressed?

Power concerns of low voltage on all floors at the courthouse affecting servers and workstations.

- If compensation is a concern, how do you think it should be addressed? (Please be specific.)

Employee Compensation

- Which line items of your budget could be reduced to help offset any necessary increases?

IT line items fund the county's IT Department, each are essential for the protection, security and services required for the business of the county.

- Do you have any suggestions to improve the budgeting process for your Department?

The IT Department needs a code for non-departmental purchases where multiple departments benefits the service. Infrastructural.

All annual budgets are coordinated and prepared by the Finance Department.

With questions or concerns, please contact: 865-264-6311

IT 52600



Anderson County Government
2022/2023 Budget Questionnaire

➤ What are your primary areas of concerns with your budget for the upcoming year?
Primary concerns for this upcoming budget year including having enough funds in my rentals code to cover the costs of mailing out and producing court required paperwork and reset notices.

➤ Do you see any other operational issues on the horizon that may need to be addressed? Not at this time.

➤ If compensation is a concern, how do you think it should be addressed? (Please be specific.)

➤ Which line items of your budget could be reduced to help offset any necessary increases?

We are already operating at the bare minimum; we cannot reduce any line item budget code and still be able to fully operate.

➤ Do you have any suggestions to improve the budgeting process for your Department?

All annual budgets are coordinated and prepared by the Finance Department.
With questions or concerns, please contact: 865-264-6311

Juvenile \$3500



Anderson County Government
2022/2023 Budget Questionnaire

- What are your primary areas of concerns with your budget for the upcoming year?

I would like to see some changes in my budget to allow for modifications that can increase what is available in the "other supplies and materials" budget and decrease what is currently allotted in the "vehicle and equipment insurance" budget.

- Do you see any other operational issues on the horizon that may need to be addressed?

Not at this time.

- If compensation is a concern, how do you think it should be addressed? (Please be specific.)

- Which line items of your budget could be reduced to help offset any necessary increases?

Vehicle and Equipment insurance can be decreased to offset the request for more funding in the other supplies budget.

- Do you have any suggestions to improve the budgeting process for your Department?

No. Randy is unbelievably helpful and efficient. I am always grateful for all he does to support us and our grant.

All annual budgets are coordinated and prepared by the Finance Department.

With questions or concerns, please contact: 865-264-6311



Anderson County Government
2022/2023 Budget Questionnaire

- What are your primary areas of concerns with your budget for the upcoming year?

My only area of concern is a pending grant amendment to extend the general VWC position that I don't have executed yet. We were guaranteed a contract extension buy our program manager.

- Do you see any other operational issues on the horizon that may need to be addressed?

None that are known at this time

- If compensation is a concern, how do you think it should be addressed? (Please be specific.)

It will not be a concern once our contract extension is executed.

- Which line items of your budget could be reduced to help offset any necessary increases?

Budget is reimbursed by OCJP so there isn't a need to offset any increases in the budget.

- Do you have any suggestions to improve the budgeting process for your Department?

None at this time.

All annual budgets are coordinated and prepared by the Finance Department.

With questions or concerns, please contact: 865-264-6311



Anderson County Government
2022/2023 Budget Questionnaire

- What are your primary areas of concerns with your budget for the upcoming year?
 1. Pre-Trial has a contract with Care-Here (Premise) for drug testing. We may need additional money for this in the future.
 2. Pre-Trial has two employees in this department. When Covid hit this office, it completely wiped out the staff at the same time. Mayor Frank filled in for us. Might need additional funds for part-time employee.
- Do you see any other operational issues on the horizon that may need to be addressed?
 1. If there is a possible increase of defendants being placed on Pre-Trial Release by all Judges in all courts, we would need an increase in staff.
- If compensation is a concern, how do you think it should be addressed? (Please be specific.)
 1. With the cost of living increasing daily, employees should be compensated.
 2. Would like to increase my employee's salary due to his work ethic, abilities, professionalism, and attendance. The current process makes it difficult to ask for an employee who is doing a great job, to get an increase in pay.
- Which line items of your budget could be reduced to help offset any necessary increases?
 1. Our budget is already very limited.
- Do you have any suggestions to improve the budgeting process for your Department?
 1. No

All annual budgets are coordinated and prepared by the Finance Department.
With questions or concerns, please contact: 865-264-6311

Pre-Trial 53900



Anderson County Government
2022/2023 Budget Questionnaire

- What are your primary areas of concerns with your budget for the upcoming year?

Compensation

- Do you see any other operational issues on the horizon that may need to be addressed?

None

- If compensation is a concern, how do you think it should be addressed? (Please be specific.)

A 3% cost of living increase yearly which will help retain employees

- Which line items of your budget could be reduced to help offset any necessary increases?

None break downs and wear and tears are unpredictable

- Do you have any suggestions to improve the budgeting process for your Department?

None

Fleet 54900



Anderson County Government
2022/2023 Budget Questionnaire

- What are your primary areas of concerns with your budget for the upcoming year?

Recruitment and retention with current wages, State is generally starting at 5 to 10 percent above start salary

- Do you see any other operational issues on the horizon that may need to be addressed?

- If compensation is a concern, how do you think it should be addressed? (Please be specific.)

County conduct salary study or allow starting above normal wages and review for inequities

- Which line items of your budget could be reduced to help offset any necessary increases?

101-55110-162 file clerk hours or position

- Do you have any suggestions to improve the budgeting process for your Department?

We are very conservative and order as much as possible through the state

All annual budgets are coordinated and prepared by the Finance Department.

With questions or concerns, please contact: 865-264-6311

Health 55110



Anderson County Government
2022/2023 Budget Questionnaire

- What are your primary areas of concerns with your budget for the upcoming year?

Cost increases of products of supplies and gas . _ _ _

- Do you see any other operational issues on the horizon that may need to be addressed?

NA

- If compensation is a concern, how do you think it should be addressed? (Please be specific.)

This is always a concern especially for the dental clinic as staff are trained well and then are recruited by high end dental clinics for more salaries.

- Which line items of your budget could be reduced to help offset any necessary increases?

None other than cut Dental hygienist but we really need this part time position.

- Do you have any suggestions to improve the budgeting process for your Department?

Little more on time to complete but appreciate all the tools provided was very helpful.
Thanks

All annual budgets are coordinated and prepared by the Finance Department.
With questions or concerns, please contact: 865-264-6311

Dental \$5160



Anderson County Government
2022/2023 Budget Questionnaire

- What are your primary areas of concerns with your budget for the upcoming year?

Supply cost, new items that will be first time budgeted may perhaps have a surprise cost increase during fiscal year.

- Do you see any other operational issues on the horizon that may need to be addressed?

It can be difficult keeping up cleaning of building and 20 hours a week part-time worker is not really enough hours. The facility and its health and sanitation could be greatly improved and maintained if there were additional hours put in for the part-time worker, or even a full time worker or if we could get some additional funding for a contractor to do a weekly or twice weekly deep cleaning.

- If compensation is a concern, how do you think it should be addressed? (Please be specific.)

Compensation is a concern and an increase in salary to offset the rising cost of living is very important. Our 20 hour part-time worker's wage is extremely low and truly needs an adjustment. Commission has many competing demands, but hopefully some of the increased revenues could be prioritized for compensation.

- Which line items of your budget could be reduced to help offset any necessary increases?

We really have a limited budget. We could eliminate the burglar alarm, but it is a wise expense. We could also further reduce maintenance, but it wise to have it on hand should a serious maintenance issue arise.

- Do you have any suggestions to improve the budgeting process for your Department?

Budget process works well. I know it takes time and there are many departments but it might be good for budget committee to take turns each year visiting departments like the senior center to see the programs that are provided and the daily work that normally occurs.

Senior Center \$6300



Anderson County Government
2022/2023 Budget Questionnaire

- What are your primary areas of concerns with your budget for the upcoming year?

No current concerns. New TSU 4-H/Ag position was approved to be added at the Dec 2021 Budget Committee and County Commission meetings.

- Do you see any other operational issues on the horizon that may need to be addressed?

None that I am aware of.

- If compensation is a concern, how do you think it should be addressed? (Please be specific.)

Not a concern at this time.

- Which line items of your budget could be reduced to help offset any necessary increases?

I have reduced operating expenses in this proposed budget from previous years to help offset some of the increase of the new position.

- Do you have any suggestions to improve the budgeting process for your Department?

No suggestions! The process is pretty streamlined!

All annual budgets are coordinated and prepared by the Finance Department.

With questions or concerns, please contact: 865-264-6311

County Agent 57100

Anderson County Government
2022/2023 Budget Questionnaire

➤ What are your primary areas of concerns with your budget for the upcoming year?

NONE

➤ Do you see any other operational issues on the horizon that may need to be addressed?

As we manage the stormwater program, we are looking to stand up an Adopt-A-Stream program. If this programs goes over well, we may see a future need for nominal increases in materials for clean-up plus signage. We would love to do more education as well, but staff is limited with various duties. Maybe some point in the future we can take time to come up with partnership solutions, or other ways of increasing our stormwater education.

➤ If compensation is a concern, how do you think it should be addressed? (Please be specific.)

Government employees and their managers should be recognized and rewarded for coming up with innovative ways to save government time and money. Industrious, high achieving employees should be rewarded and additionally compensated for going above and beyond. For instance, stormwater is currently being managed by one employee along with contracted services. The current stormwater budget is almost half of what the stormwater budget was in 2012/2013 \$65,760. Current: \$35,110

➤ Which line items of your budget could be reduced to help offset any necessary increases?

There are a few nominal amounts that can be reduced in supplies, materials, stationary, travel. We have kept them in there in case of a requirement as part of our MS4 permit to purchase items.

➤ Do you have any suggestions to improve the budgeting process for your Department?

All annual budgets are coordinated and prepared by the Finance Department.

Stormwater 57800



Anderson County Government
2022/2023 Budget Questionnaire

➤ What are your primary areas of concerns with your budget for the upcoming year?

Quite sure, like everyone else it's about salaries. Quite a few of the Library Assistants have Bachelor degrees and higher but are paid poorly. This goes for the Directors also. If we paid them a fair salary there wouldn't be enough funds to run the library properly. This also goes for new hires. It's hard to attract a new employee when starting wages are below \$10.00 an hour. At some point the Library will have to re-visit the property tax percent the County gives and be looking for some increase.

➤ Do you see any other operational issues on the horizon that may need to be addressed?

NO.

➤ If compensation is a concern, how do you think it should be addressed?

The benefits, medical specifically, is a killer to the budgets but it's also good compensation. If pay increases are out of the question then the County needs to vocalize balancing low pay with good benefits. The alternative may be giving higher pay and not so good benefit packages.

➤ Which line items of your budget could be reduced to help offset any necessary increases?

The Directors work hard to complete these budgets and have no wiggle room. Their budgets have little if any "luxury" or padding in them. They budget for essentials and their wish lists seldom come into reality.

➤ Do you have any suggestions to improve the budgeting process for your Department?

Could there be a bit more time given to prepare and submit the budget??

Submitted By: Susan Miceli, ACLB Treasurer

All annual budgets are coordinated and prepared by the Finance Department.

With questions or concerns, please contact: 865-264-6311

Library Fund 115



Anderson County Government
2022/2023 Budget Questionnaire

- What are your primary areas of concerns with your budget for the upcoming year?

_____The primary concern for the Solid Waste Budget (116) for the 2022/2023 Fiscal Year is that the two large Contracts that make up 75.66% of the Department Budget have annual CPI adjustments built into the contracts (Landfill Maintenance & Operation and Waste Hauling and Convenience Center Operation) make the submitting of a "no increase" budget an impossibility, without drastically reducing services to County residents. The contractual increases combined with Covid related and non-Covid related cost increases, increased disposal of materials, and associated cost increases for handling and disposing of those materials add to the challenge of reducing costs without reducing services.

- Do you see any other operational issues on the horizon that may need to be addressed?

_____The Covid-related events of the last two years and the related cost increases, production & shipping delays, that have created the current economic stress and demand for higher wages nationwide is creating issues for County Contractors in terms of maintaining personnel to meet contractual obligations without increasing costs. Federal regulations regarding insurance and hours worked are also playing a factor. Anderson County will be required to make some difficult decisions during this Budget Cycle in regard to the services provided to County residents for waste disposal.

- If compensation is a concern, how do you think it should be addressed? (Please be specific.)

_____Compensation is always a concern in terms of employees earning a "living" wage and maintaining personnel to provide services to County residents. Cost of living generally

Solid Waste Fund 116

continues to rise annually, and historically, compensation has not risen to keep pace. Ideally, there should be an annual cost of living increase in compensation to match, be it a CPI or inflation based match. Whether that is a realistic possibility is another question altogether.

- Which line items of your budget could be reduced to help offset any necessary increases?

— The items in the Solid Waste Budget that could be reduced have, over the course of the last 15 years have been cut again and again to almost unusable levels. Namely, 116-55732-408 Concrete (current budget \$2500.00), 116-55732-409 Crushed Stone (current budget \$1500.00), 116-55732 General Construction Materials (current budget \$1000.00), 116-55732-467 Fencing (current budget \$2000.00), 116-55732-733 Solid Waste Equipment (current budget \$5000) a total of \$12,000.00, which will not come close to offsetting annual contractual CPI increases or general cost increases that occur every year. Each of these codes used to be maintained at levels of \$5000.00-\$20,000.00 annually, but beginning in 2007 they have been continually cut to meet Budget requirements. The crux of the issue for this Department is that, generally, when funds are needed from one of the above codes it tends to be in emergency situation at one of the Convenience Centers and needs to be addressed immediately (for example someone runs into a gate or fence, rain or flooding washes away gravel, or concrete needs to be fixed or replaced, or equipment needs to be maintained or repaired.) and one incident will generally use up the entire budget line for that code. A second incident then, requires the Department to wait to go through the process of appropriating or transferring funds to do the work which can delay the process by a month or more. This month we had one load of gravel delivered to the Blockhouse facility to maintain the parking lot, that load used nearly the entire \$1500.00 budgeted for the year. The budgeting issue here is that if we are lucky and don't have any issues we may not use the funds in those codes at all. However, the ability to address issues in a timely manner and keep operations running without delays should be a priority, rather than a budgetary concern.

- Do you have any suggestions to improve the budgeting process for your Department?

__The main difficulty in the budgeting process the Solid Waste Department is that the process occurs nearly a full year and a half before the final cost of that Fiscal Year Budget will be realized. Mainly the concern is the Landfill budget and Waste Hauling budget. Unlike general supplies and materials that can have a predictable cost increase associated with an amount that is used on an annual basis, there are economic factors involved that determine what people purchase, use, and dispose of in a year, that cannot be predicted six months to a year and a half in advance. The Solid Waste Department tracks the monthly and annual trends in waste disposal in determining the Budget, however, those trends can fluctuate wildly at times, and are not always reliable. The Covid-related increases in the last two years are examples of that fact. Other than predicting the future there is little that can be done to improve the Budget process.

All annual budgets are coordinated and prepared by the Finance Department.

With questions or concerns, please contact: 865-264-6311



Anderson County Government
2022/2023 Budget Questionnaire

- What are your primary areas of concerns with your budget for the upcoming year?

Call volume demand has significantly increased, it is a great concern that we will continue to not have enough trucks to meet the demand. Employee retention, and recruitment is a significant issue that will continue for years to come. Ambulance manufacturing is currently on a 18-24 month delay for production, fleet is aging and solutions are scarce. Stations are in great need of replacement/repair.

- Do you see any other operational issues on the horizon that may need to be addressed?

Federal government is looking at solutions to end balance billing for EMS in the next 3-5 years, this would negatively impact revenues by about \$300,000-\$500,000 annually. Ambulance purchases are going to be very difficult, this will result in an increase of fleet issues. Still a decrease in number of people getting into EMS, may call for a change in response make up and staffing structure.

- If compensation is a concern, how do you think it should be addressed? (Please be specific.)

Compensation is a concern, we are lower than surrounding agencies (i.e. Campbell County starts paramedics at \$18.81/hr, Knox County is over \$20/hr, we are at \$17.50/hr). With inflation and increased costs for everyday items our staff is bringing home less than they were a year ago. I suggest a reoccurring pay increase for all Anderson County employees, \$1,000 a year for 20 years, and actual Cost of Living Adjustments evaluated annually to make sure the raises are keeping up with inflation. This would greatly help with retention and recruitment in all departments, employees can know what they will be making in 5, 10, 20 years if they stay with Anderson County, where currently they do not know if they will be making more or not. This hurts us in recruitment and retention.

EMS fund 118

- Which line items of your budget could be reduced to help offset any necessary increases?

S/T Disability is overbudgeted every year based on the calculation of the budget worksheet. This changed when Anderson County cut out paying for L/T Disability, and made it an option each employee can elect to get and pay for. Last five (5) year average we have spent 53% of what is budgeted each year. Savings would only be about \$7,000-\$10,000 annually. Looking into linen options, we currently use disposable linens. May be significantly cheaper with using actual linen and having it laundered. May save \$10,000-\$30,000 annually.

- Do you have any suggestions to improve the budgeting process for your Department?

Would like to have insurance information at time of budget, and submit budgets in March instead of February. We are having to forecast a lot of things 5-12 months before they happen. I would like to have a workshop(s) with Budget Committee, our budget is very dynamic, trying to explain it all in budget sheets, and in 30 minutes is difficult.

All annual budgets are coordinated and prepared by the Finance Department.
With questions or concerns, please contact: 865-264-6311



Anderson County Government
2022/2023 Budget Questionnaire

➤ What are your primary areas of concerns with your budget for the upcoming year?
During this current fiscal year there is an increase in hotel tax and a no increase budget

doesn't reflect the potential of our department.

➤ Do you see any other operational issues on the horizon that may need to be addressed?

If the Tourism Council relocates, there could be some additional expenses or needed adjustments in the budget.

➤ If compensation is a concern, how do you think it should be addressed? (Please be specific.)

The Tourism Council has a vacant position and it has been difficult to attract potential employees with the low ranges of pay.

➤ Which line items of your budget could be reduced to help offset any necessary increases?

N/A

➤ Do you have any suggestions to improve the budgeting process for your Department?

All annual budgets are coordinated and prepared by the Finance Department.

With questions or concerns, please contact: 865-264-6311

Tourism Fund 128