

BUDGET COMMITTEE AGENDA
June 9, 2022 AT 4:00 PM, Room 312



1. Public Hearing
2. Cash and Fund Balance Report, etc.....Robby Holbrook
3. Consent Agenda Transfers, not requiring Commission approval (0-24)
4. AC Schools/Julie Minton Transfers (25-30)
5. Circuit Clerk/Rex Lynch Appropriation (31)
6. County Clerk/Jeff Cole Appropriations (32-33)
7. Library/Robby Holbrook Appropriation (34)
8. Tourism/Stephanie Wells Appropriation (35)
9. Self-Insurance/Randy Walters Appropriation (36)
10. ACTV/Ryan Sutton Appropriation (37)
11. Property Assessor/John Alley Appropriation (38)
12. Highway/Gary Long Appropriation & Transfer (39-40)
13. Sheriff/Russell Barker Appropriations & Transfers (41-51)
14. Finance/Robby Holbrook Transfers (52-53)
15. EMS/Nathan Sweet Transfers (54)
16. Sheriff/Russell Barker Appropriation (55)
17. Finance/Robby Holbrook Appropriations (56-57)

SECTIONS:

- ACTV Discussion (A)
- ASE Extender for Animal Shelter (B)
- New Business (C)
- Old Business (D)

Notice of Proposed Budget

In compliance with section 5-21-111, Tennessee Code Annotated, notice is hereby given that the proposed budgets are to be presented to the County Legislative Body. The public hearing conducted by the Budget Committee will be held on Thursday, June 9th, at 4:00 p.m. in the County Commission Room 312, Anderson County Courthouse, Clinton, TN

Any citizen of the county upon five days written request shall have the right to appear and state such citizen's views on the budget

Funds	Actual 2020-2021	Estimated 2021-2022	Proposed Budget 2022-2023
101 General Fund			
Estimated Revenues and Other Sources			
Local Taxes	\$27,626,247	\$26,144,142	\$27,930,523
State of Tennessee	\$4,633,303	\$3,883,262	\$2,826,089
Federal Government	\$1,810,508	\$1,077,277	\$967,536
Other Sources	\$229,347	\$267,856	\$104,000
Total Estimated Revenue & Other Sources	\$34,299,405	\$32,082,571	\$31,828,148
Estimated Expenditures and Other Uses			
Salaries	\$15,177,198	\$16,389,078	\$17,302,976
Other Cost	\$14,385,834	\$13,768,053	\$14,411,484
Total Estimated Expenditures & Other Uses	\$29,563,032	\$30,157,131	\$31,714,460
Estimated Beginning Fund Balance - July 1	\$12,296,844	\$17,033,217	\$18,958,657
Estimated Ending Fund Balance - June 30	\$17,033,217	\$18,958,657	\$19,072,345
Employee Positions	390	373	380
131 Highway Fund			
Estimated Revenues and Other Sources			
Local Taxes	\$1,902,394	\$1,736,057	\$1,948,711
State of Tennessee	\$3,340,745	\$2,504,000	\$2,504,000
Federal Government	\$212,077	-	-
Other Sources	\$1,123	-	-
Total Estimated Revenue & Other Sources	\$5,456,339	\$4,240,057	\$4,452,711
Estimated Expenditures and Other Uses			
Salaries	\$1,057,955	\$1,519,339	\$1,619,358
Other Cost	\$3,075,390	\$5,614,565	\$2,691,065
Total Estimated Expenditures & Other Uses	\$4,133,345	\$7,133,904	\$4,449,294
Estimated Beginning Fund Balance - July 1	\$3,837,719	\$5,160,713	\$2,266,866
Estimated Ending Fund Balance - June 30	\$5,160,713	\$2,266,866	\$2,270,283
Employee Positions	31	30	32
141 General Purpose School Fund			
Estimated Revenues and Other Sources			
Local Taxes	\$29,607,076	\$28,623,811	\$30,614,000
State of Tennessee	\$35,309,145	\$36,148,760	\$36,206,973
Federal Government	\$952,053	\$130,000	\$130,000
Other Sources	\$320,806	\$325,000	\$300,000
Total Estimated Revenue & Other Sources	\$66,189,080	\$65,227,571	\$67,250,973
Estimated Expenditures and Other Uses			
Salaries	\$35,752,487	\$40,050,952	\$41,887,131
Other Cost	\$26,034,280	\$24,597,788	\$27,236,415
Total Estimated Expenditures & Other Uses	\$61,786,787	\$68,976,027	\$69,123,546
Estimated Beginning Fund Balance - July 1	\$10,855,526	\$15,257,819	\$11,509,363
Estimated Ending Fund Balance - June 30	\$15,257,819	\$11,509,363	\$9,636,790
Employee Positions	1,040	1,181	1,185
151 Debt Service Fund			
Estimated Revenues and Other Sources			

Local Taxes	\$1,800,545	\$1,922,738	\$1,926,863
Other Sources	\$330,195	\$18,000	-
Total Estimated Revenue & Other Sources	\$2,130,740	\$1,940,738	\$1,926,863
 Total Estimated Expenditures & Other Uses	 \$2,306,949	 \$3,241,280	 \$1,764,508
 Estimated Beginning Fund Balance - July 1	 \$1,992,262	 \$1,816,053	 \$515,511
Estimated Ending Fund Balance - June 30	\$1,816,053	\$515,511	\$677,866
 152 Rural School Debt Service Fund			
Estimated Revenues and Other Sources			
Local Taxes	\$201,461	\$209,721	\$215,047
Other Sources	\$2,311,708	\$1,000,000	\$1,450,000
Total Estimated Revenue & Other Sources	\$2,513,169	\$1,209,721	\$1,665,047
 Total Estimated Expenditures & Other Uses	 \$1,964,847	 \$1,835,057	 \$1,750,412
 Estimated Beginning Fund Balance - July 1	 \$414,107	 \$962,429	 \$337,093
Estimated Ending Fund Balance - June 30	\$962,429	\$337,093	\$251,728
 156 Educational Debt Service Fund			
Estimated Revenues and Other Sources			
Local Taxes	\$1,723,077	\$1,789,400	\$1,808,109
Other Sources	\$315,000	\$0	\$50,000
Total Estimated Revenue & Other Sources	\$2,038,077	\$1,789,400	\$1,858,109
 Total Estimated Expenditures & Other Uses	 \$1,940,537	 \$1,945,757	 \$1,934,818
 Estimated Beginning Fund Balance - July 1	 \$356,888	 \$454,428	 \$298,071
Estimated Ending Fund Balance - June 30	\$454,428	\$298,071	\$221,362

**ANDERSON COUNTY GOVERNMENT
CASH AND FUND BALANCE REPORT
May 31, 2022**

FUND	DESCRIPTION	NON-SPENDABLE	RESTRICTED FUNDS	COMMITTED FUNDS	ASSIGNED FUNDS	UNASSIGNED FUND BALANCE	TOTAL FUND BALANCE	CASH
101	General Fund	\$ -	\$ 945,796	\$ 1,733,340	\$ 3,192,382	\$ 7,120,929	\$ 12,992,447	\$ 17,866,639
115	Library Fund	\$ -	\$ 277,367		\$ -	\$ -	\$ 277,367	\$ 402,300
116	Solid Waste/Sanitation Fund	\$ -	\$ 189,522	\$ -	\$ -	\$ -	\$ 189,522	\$ 624,053
118	Ambulance Fund	\$ -		\$ -	\$ -	\$ 969,825	\$ 969,825	\$ 793,931
121	American Rescue Plan							\$ 6,698,050
122	Drug Control Fund	\$ -	\$ 150,936	\$ 8,754	\$ -	\$ -	\$ 159,690	\$ 182,768
127	Channel 95 Fund	\$ -	\$ -	\$ -	\$ 68,290	\$ -	\$ 68,290	\$ 80,929
128	Tourism Fund	\$ -	\$ 237,796	\$ -	\$ 200,000	\$ -	\$ 437,796	\$ 591,785
131	Highway Fund	\$ 44,257	\$ 269,737	\$ 2,015,889	\$ -	\$ -	\$ 2,329,883	\$ 4,440,390
141	General Purpose School Fund	\$ -	\$ -	\$ 10,873,573	\$ -	\$ -	\$ 10,873,573	\$ 20,557,552
143	Central Cafeteria	\$ 126,069	\$ 1,784,310	\$ -	\$ -	\$ -	\$ 1,910,379	\$ 2,234,803
151	General Debt Service Fund	\$ -	\$ 515,512	\$ -	\$ -	\$ -	\$ 515,512	\$ 544,702
152	Rural Debt Service Fund	\$ -	\$ 337,093	\$ -	\$ -	\$ -	\$ 337,093	\$ 376,472
156	Education Debt Service Fund	\$ -	\$ 179,076	\$ 118,995	\$ -	\$ -	\$ 298,071	\$ 362,719
171	Capital Projects Fund	\$ -	\$ 135,905	\$ -	\$ -	\$ -	\$ 135,905	\$ 473,552
177	Education Capital Projects Fund	\$ -	\$ 261,535	\$ -	\$ -	\$ -	\$ 261,535	\$ 519,154
263	Employee Benefit Fund	\$ 38,412	\$ -	\$ -	\$ 1,154,648	\$ -	\$ 1,193,060	\$ 1,431,307

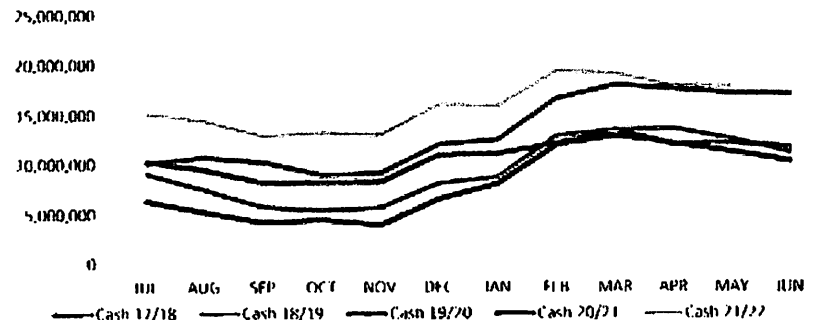
* General Unassigned Fund Balance limit of \$5.5MM requiring 2/3 (11) votes for budget amendments

Cash Trends

May

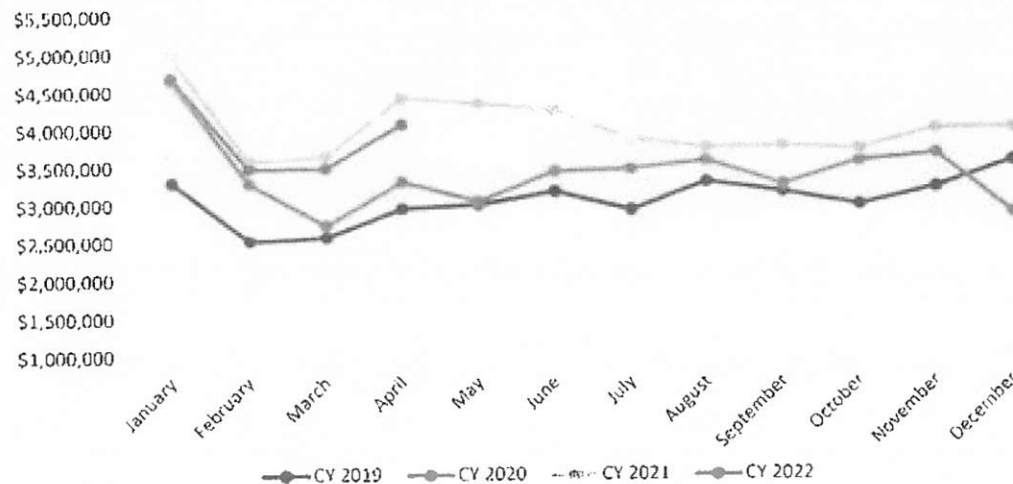
Cash 17/18	11,161,456
Cash 18/19	12,487,368
Cash 19/20	12,120,324
Cash 20/21	17,102,941
Cash 21/22	17,866,639

General Fund Cash Trends



2021	Anderson Co.	Clinton	Rocky Top	Norris	Oak Ridge	Oliver Springs	Out of State	Total	
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	Anderson Co.	Clinton	Rocky Top	Norris	Oak Ridge	Oliver Springs	Out of State	Total	
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	\$429,817.27	\$717,851.17	\$74,136.05	\$35,394.82	\$2,050,119.71	\$95,164.41	\$67,621.40	\$3,470,104.83	-3%
March	\$454,447.30	\$737,632.32	\$75,731.20	\$36,509.28	\$2,015,353.91	\$99,798.51	\$61,122.57	\$3,480,595.09	-4%
April	\$516,120.20	\$864,568.13	\$89,467.15	\$41,931.81	\$2,363,098.83	\$131,877.27	\$48,259.23	\$4,055,322.62	-8%
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



-17%

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: ☐

DEPARTMENT:

FROM:

County Commission

Annette Prewitt

6/8/2022

Decrease	CODE DESCRIPTION	AMOUNT
101-51100-332	Legal Notices	\$ 50.00
101-51100-499	Other Supplies and Materials	\$ 500.00
	TOTAL	\$ 550.00

308
520

Increase	CODE DESCRIPTION	
101-51100-399	Other Contracted Services	\$ 550.00
	TOTAL	\$ 550.00

<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>	
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Detailed Justification / Explanation :

Transfer to pay final fees for RollCall Pro. New vendor starting July 1, 2022.

Impact on 19/20 budget One Time Increase

07/12/23

(0)

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.

TRANSFER: ☒ K

APPROPRIATION:

0082393

DEPARTMENT: Health

FROM:

Budget 101-55110

Charles Turner

Increase	CODE DESCRIPTION	AMOUNT
101-55110-717	Maintenance Equipment	\$ 3,700.00
TOTAL		\$ 3,700.00

Decrease	CODE DESCRIPTION	AMOUNT
101-55110-413	Drugs and Medical Supplies	\$ 2,500.00
101-55110-599	Other Charges	\$ 1,200.00
TOTAL		\$ 3,700.00

2500
2368

<p>Motion</p> <div style="margin-left: 20px;"> <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> </div> <p>Seconded _____</p> <p>Motion _____</p>	
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Detailed Justification / Explanation :

Transfer funds to purchase floor maintenance equipment and supplies or more efficient work flow

Impact on 20/21 budget - NO

①

Page ____ of ____

TYPE OF AMENDMENT

0082394

Mayor Temy Frank

DATE 6/6/22

INCREASE	<u>DECREASE</u>	(circle one)	CODE DESCRIPTION		
101-55120-201			Social Security	900. ⁰⁰	1804
101-55120-204			Retirement	950. ⁰⁰	1425
101-55120-338			Repairs & Vehicle Maintenance	\$900.00	1500
101-55120-207			Medical Insurance	350. ⁰⁰	450
Motion					
<input type="checkbox"/> To Approve					
<input type="checkbox"/> To Refer					
<input type="checkbox"/> With <input type="checkbox"/> W/O					
Seconded _____					
Motion				\$3,100.00	6,25

②

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**0082395**TRANSFER: ☒

APPROPRIATION:

DEPARTMENT:

FROM:

Finance

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
See Attached		\$ 15,944.00
	Total	\$ 15,944.00
DECREASE	CODE DESCRIPTION	
See Attached		\$ 15,944.00
	TOTAL	\$ 15,944.00
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 :		

Benefit adjustments for fiscal year.

Impact on 21/22 Budget - NO

3

Transfer

Benefit Adjustments for June

	Debit	Credit
101-51100-206		5.00
101-51100-207		150.00
101-51100-208		135.00
101-51100-209		35.00
101-51100-210		20.00
101-51100-201	345.00	
101-51300-204		90.00
101-51300-201	90.00	
101-51310-207		45.00
101-51310-210		25.00
101-51310-201	70.00	
101-51400-210		40.00
101-51400-201	40.00	
101-51500-201		1300.00
101-51500-210		200.00
101-51500-212		500.00
101-51500-207	2,000.00	
101-51600-209		200.00
101-51600-201	200.00	
101-51720-204		10.00
101-51720-201	10.00	
101-51800-206		6.00
101-51800-207		1,533.00
101-51800-208		66.00
101-51800-210		15.00
101-51800-201	1,620.00	
101-51910-204		10.00
101-51910-208		8.00
101-51910-201	18.00	
101-52100-210		28.00
101-52100-201	28.00	
101-52400-210		30.00
101-52400-201	30.00	
101-52500-207		2,100.00

101-52500-210		200.00
101-52500-201	2,300.00	
101-52600-206		25.00
101-52600-210		28.00
101-52600-201	53.00	
101-53100-210		125.00
101-53100-201	125.00	
101-53310-206		5.00
101-53310-207		480.00
101-53310-208		18.00
101-53310-201	503.00	
101-53330-206		12.00
101-53300-207	12.00	
101-53400-208		20.00
101-53400-209		290.00
101-53400-201	310.00	
101-53610-210		28.00
101-53610-201	28.00	
101-53900-204		35.00
101-53900-201	35.00	
101-54110-210		300.00
101-54110-204	300.00	
101-54210-210		1,500.00
101-54210-204	1,500.00	
101-54230-207		5268.00
101-54230-208		297.00
101-54230-399	5565.00	
101-54410-204		37.00
101-54410-209		55.00
101-54410-201	92.00	
101-54900-204		125.00
101-54900-206		5.00
101-54900-208		10.00
101-54900-207	140.00	

101-54490-210		50.00	
101-54490-201	50.00		
101-55120-210		75.00	
101-55120-201	75.00		
101-55160-204		90.00	
101-55160-208		265.00	
101-55160-201	355.00		
101-57500-210		5.00	
101-57500-204	5.00		
101-58300-204		35.00	
101-58300-207	35.00		
101-58900-204		10.00	
101-58900-201	10.00		
	15944.00	15944.00	

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:

0082396

DEPARTMENT:

FROM:

Finance

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
101-51900-305	Other General Administration - Audit Services	\$ 420.00
	Total	\$ 420.00
DECREASE	CODE DESCRIPTION	
101-51900-499	Other General Administration - Other Supplies & Materials	\$ 420.00
	TOTAL	\$ 420.00
Motion		
<input type="checkbox"/> To Approve		
<input type="checkbox"/> To Refer		
<input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded		
Motion		

61000

Detailed Justification / Explanation :

Increase in cost of County Audit due to population increase.

Impact on 21/22 Budget - NO

④

- 2010 to 2020 percent population change: +6.9%
 - #34 among counties in Tennessee, #779 among all counties nationwide
- 2020 population: 44,159
 - #35 largest county in Tennessee, #1,095 largest county nationwide

27. Anderson County

- 2010 to 2020 population change: 2,866
 - #783 among all counties nationwide
- 2010 to 2020 percent population change: +3.9%
 - #47 among counties in Tennessee, #1,049 among all counties nationwide
- 2020 population: 77,123
 - #18 largest county in Tennessee, #728 largest county nationwide

4

Page 1 of 1

TYPE OF AMENDMENT

APPROPRIATION:

FROM:

DATE _____

INCREASE / DECREASE (circle one)	
01-51400-320	Dues & memberships 300.00
01-51400-399	Other Contracted Services 500.00
01-51400-485	Office Supplies 2,000
	<u>2800</u>
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 :

Cancer Expenses

permanent increase)

One time

Please attach additional sheet if more information is needed

⑤

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: ☒

APPROPRIATION: ☐

0082398

DEPARTMENT:

FROM:

Sheriff's Department

Sheriff Barker/Tyler Mayes

INCREASE	CODE DESCRIPTION	AMOUNT
101-54110-353	TOWING SERVICES	\$ 500.00
TOTAL		\$ 500.00

DECREASE	CODE DESCRIPTION	AMOUNT
101-54110-431	LAW ENFORCEMENT SUPPLIES	\$ 500.00
TOTAL		\$ 500.00

2379

<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>	
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Detailed Justification / Explanation :

This transfer will cover the remaining amount needed for FY 22.

Impact on 21/22 budget -

No impact

(6)

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 Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER: ☒

APPROPRIATION: ☐

0082399

DEPARTMENT:

FROM:

Sheriff's Department

Sheriff Barker/Tyler Mayes

INCREASE	CODE DESCRIPTION	AMOUNT
101-54110-307-0100	CELL PHONE/PAGER	\$ 9,000.00
TOTAL		\$ 9,000.00

DECREASE	CODE DESCRIPTION	AMOUNT
101-54110-312	CONTRACTS WITH PRIVATE AGENCIES	\$ 9,000.00
TOTAL		\$ 9,000.00

23600

<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>	
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Detailed Justification / Explanation :

This transfer will cover the remaining amount needed for FY 22.

Impact on 21/22 budget - No impact

7

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: ☐

0082400

DEPARTMENT:

FROM:

Sheriff's Department

Sheriff Barker/Tyler Mayes

INCREASE	CODE DESCRIPTION	AMOUNT
101-54210-210	UNEMPLOYMENT	\$ 1,000.00
TOTAL		\$ 1,000.00

DECREASE	CODE DESCRIPTION	AMOUNT
101-54210-201	SOCIAL SECURITY	\$ 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 TRANSFER IS TO COVER THE AMOUNT IN THE UNEMPLOYMENT COMPENSATION CODE

Impact on 21/22 budget - No impact

Please attach additional sheet if more information is needed

8

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: ☐

0082401

DEPARTMENT:

FROM:

Sheriff's Department

Sheriff Barker/Tyler Mayes

INCREASE	CODE DESCRIPTION	AMOUNT
101-54210-451	UNIFORMS	\$ 7,000.00
TOTAL		\$ 7,000.00

DECREASE	CODE DESCRIPTION	AMOUNT
101-54210-415	UTILITIES - ELECTRICITY	\$ 7,000.00
TOTAL		\$ 7,000.00

<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 TRANSFER WILL PLACE ENOUGH MONEY FOR EXISTING UNIFORM NEEDS AS WELL AS NEW EMPLOYEE UNIFORMS.

Impact on 21/22 budget - No impact

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 12:00 P.M. ON Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER: ☒

APPROPRIATION: ☐

0082402

DEPARTMENT:

FROM:

Sheriff's Department

Sheriff Barker/Tyler Mayes

INCREASE	CODE DESCRIPTION	AMOUNT
101-54210-340	MEDICAL/DENTAL SERVICES	\$ 4,000.00
TOTAL		\$ 4,000.00

DECREASE	CODE DESCRIPTION	AMOUNT
101-54210-415	UTILITIES - ELECTRICITY	\$ 4,000.00
TOTAL		\$ 4,000.00

<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 transfer covers the remaining costs for psychological evaluations for potential employees

Impact on 21/22 budget - No impact

103

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:

6082403

Sheriff's Department

Sheriff Barker/Tyler Mayes

INCREASE	CODE DESCRIPTION	AMOUNT
122-54150-307-0100	CELL PHONE	\$ 500.00
TOTAL		\$ 500.00

DECREASE	CODE DESCRIPTION	AMOUNT
122-54150-319	DRUG CONTROL PAYMENTS	\$ 500.00
TOTAL		\$ 500.00

Motion

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion

Detailed Justification / Explanation :

THIS TRANSFER IS TO COVER THE AMOUNT IN THE CELL PHONE CODE

Impact on 21/22 budget -

No impact

(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 12:00 P.M. ON Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER: ☒

APPROPRIATION: ☐

0082404

DEPARTMENT:

FROM:

Sheriff's Department

Sheriff Barker/Tyler Mayes

INCREASE	CODE DESCRIPTION	AMOUNT
101-54490-307	EMERGENCY MGMT COMMUNICATION	\$ 100.00
TOTAL		\$ 100.00

DECREASE	CODE DESCRIPTION	AMOUNT
101-54490-355	TRAVEL	\$ 100.00
TOTAL		\$ 100.00

692

<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 :

Comcast

THIS TRANSFER IS TO COVER THE COST FOR ~~SOCIAL SECURITY THROUGH YEAR END~~

\$70 Month

12

Impact on 21/22 budget - No impact

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: x

APPROPRIATION:

0082405

DEPARTMENT:

FROM: Harold Cousins, Jr.

Chancery Clerk & Master

5/20/2022

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101 53400 435	Chancery Office Supplies	\$ 1,500.00
	TOTAL	\$ 1,500.00

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101 53400 320	Chancery Dues & Memberships	\$ 354.00
101 54300 349	Chancery Printing, Stationery, Forms	\$ 600.00
101 53400 337	Chancery Maintenance & Repair	\$ 366.00
101 53400 332	Chancery Legal Notices	\$ 180.00
	TOTAL	\$ 1,500.00

Detailed Justification / Explanation :

Not enough in fund to cover year end costs

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

One Time Amendment

13

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:

6082406

DEPARTMENT:

FROM:

EMA

Steven Payne

5/20/2022

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101.54410-707	Building Improvements	\$ 14,000.00

14,000

	TOTAL	\$ 14,000.00

INCREASE / DECREASE	CODE DESCRIPTION	
101.54410-599	Other Charges	\$ 14,000.00
	TOTAL	\$ 14,000.00

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

To purchase materials for hazardous material clean up in order to stock our large hazmat truck and the smaller and waste truck. Items to include oil dry booms, pads, gloves, tools, etc. These items are also used by other Fire Departments in Anderson County when requested.

14

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: ☒

APPROPRIATION: ☐

6/2/2022

DEPARTMENT:

FROM:

0082407

FINANCE

Randy Walters

Increase	CODE DESCRIPTION	AMOUNT
263-51900-399-PRES	Other G & A -Other Contracted Services -Prescriptions/RX	\$ 4,000.00
	TOTAL	\$ 4,000.00

Decrease	CODE DESCRIPTION	
263-51900-399-BCBS	Other G & A -Other Contracted Services BCBS	\$ 4,000.00
	TOTAL	\$ 4,000.00

<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 adjustment between admin fee cost centers is necessary due to our recent participation in a specialty drug discount program. Admin fees are higher, but our participation lowers overall specialty RX costs for the county and our employees.

Impact on ~~2/23~~ budget -

No impact.

F422/R3

15

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: ☐

0082408

DEPARTMENT:

FROM:

Agricultural Extension

Laura Clark

Increase	CODE DESCRIPTION	AMOUNT
101-57100-399	Appropriation	\$ 209.00
	TOTAL	\$ 209.00

Decrease	CODE DESCRIPTION	
101-57100-709	Data Processing Equipment	\$ 209.00
	TOTAL	\$ 209.00

<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 : Did not end up needing additional funds for technology equipment
Instead, moving to appropriation to cover salary adjustments made by UT.

Impact on 21/22 budget - none

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: ☐

0082408

DEPARTMENT:

FROM:

Agricultural Extension

Laura Clark

Increase	CODE DESCRIPTION	AMOUNT
101-57100-399	Appropriation	\$ 209.00
	TOTAL	\$ 209.00

Decrease	CODE DESCRIPTION	
101-57100-709	Data Processing Equipment	\$ 209.00
	TOTAL	\$ 209.00

Motion

☐

To Approve

☐

To Refer

☐

With

☐

W/O

Seconded

Motion

Detailed Justification / Explanation : Did not end up needing additional funds for technology equipment
Instead, moving to appropriation to cover salary adjustments made by UT.

Impact on 21/22 budget - none

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: ☐

0082409

DEPARTMENT:

FROM: Jeff Cole

County Clerk _____

6/1/2022

Decrease	CODE DESCRIPTION	AMOUNT
101-52500-317	Data Processing Services	\$ 195.00
101-52500-320	Memberships & Dues	\$ 230.00
	TOTAL	\$ 425.00

Increase	CODE DESCRIPTION	
101-52500-399	Service Contracts	\$ 425.00
	TOTAL	\$ 425.00

<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>	
Seconded _____	
Motion	

Detailed Justification / Explanation :

To pay lease on printers/copier for the County Clerk's Offices through June 30, 2022

Impact on 21/22 budget -

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 Tuesday before the Budget Committee meeting.

TYPE OF AMENDMENT

DATE: May 19, 2022TRANSFER: ☒APPROPRIATION: ☐

0082410

DEPARTMENT: AC LIBRARY BOARD

FROM: Rocky Top Library

DECREASE	CODE DESCRIPTION	AMOUNT
115-56500-437-3000	Periodicals & Magazines	200.00
115-56500-499-3001	Local - Other Supplies	1,000.00
		\$ 1,200.00

200
1000

INCREASE	CODE DESCRIPTION	AMOUNT
115-56500-307-3000	Communications	1,115.00
115-56500-348-3000	Postage	85.00
		\$ 1,200.00

EXPLANATION: Cleaning up Overdrawn account and adding to Communications to cover incoming

bills the next 2 months.

307 01008 in red 348 85

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

This is a one time amendment

Request Approved by the ACLB

Date: May 19, 2022

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: 5/4/2022TRANSFER: ☒APPROPRIATION: ☐

0082411

DEPARTMENT: AC LIBRARY BOARD

FROM: Briceville Public Library

DECREASE	CODE DESCRIPTION	AMOUNT	
115-56500-355-1000	Travel	100.00	100
115-56500-524-1000	Staff Development	100.00	100
115-56500-711-1000	Furniture & Fixtures	165.00	165
115-56500-437-1000	Periodicals	5.16	5.16
115-56500-790-1000	Other Equipment	400.00	400
		\$ 770.16	

INCREASE	CODE DESCRIPTION	
115-56500-452-1000	Utilities	\$770.16
		\$ 770.16

Detailed Justification / Explanation :

This is a one time transfer of funds to cover projected shortages in Utilities.

\$300 month / 476 in red

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

One time increase.

Request Approved by the ACLB

Date: May 19, 2022

Submitted by: Susan Micoft, Treasurer

Please attach additional sheet if more information is needed

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page ____ of ____

TYPE OF AMENDMENT

TRANSFER: ☒
DEPARTMENT: Tourism

APPROPRIATION: ☐

6082412

FROM: Stephanie Wells

DATE: 6/2/2022

INCREASE	CODE DESCRIPTION	AMOUNT
128-58110-335	Maint. and Repair-Building	\$1,000.00
TOTAL		\$1,000.00

DECREASE	CODE DESCRIPTION	AMOUNT
128-58110-348-4000	Postal Charges-Move To	\$1,000.00
TOTAL		\$1,000.00

1889

Motion	
<input type="checkbox"/>	To Approve
<input type="checkbox"/>	To Refer
<input type="checkbox"/>	With
<input type="checkbox"/>	w/o
Seconded	
Motion	

Detailed Justification: Transfer funds to repair HVAC unit at Welcome Center

Impact on next year's budget : None

20

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

0082414

TRANSFER: ☒

APPROPRIATION: ☐

DEPARTMENT: Federal Programs – Learning Camp - Bridge

FROM: Suzi Schmidt,

#1

DATE: 5/27/2022

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>		CODE DESCRIPTION	AMOUNT
141	71150	599	Other Charges - Field Trip	\$ 2,756.00
Total				\$ 2,756.00

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>		CODE DESCRIPTION	AMOUNT
141	71150	429	Instructional Supplies & Materials	\$ 2,756.00
Total				\$ 2,756.00

(5,381)

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To Budget for Summer Camp Learning

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: ☐

0082415

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 5/24/2022

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72610-434	Operations Natural Gas	\$ 20,000.00
Total		\$ 20,000.00

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72610-351	Operations Rentals	\$ 20,000.00
Total		\$ 20,000.00

31,472

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To transfer funds into natural gas utility costs for services for remainder of
fiscal year.

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

0082416

TRANSFER: ☒

APPROPRIATION:

DEPARTMENT: Family Resource Center

FROM: Paula Sellers

DATE: 5/25/2022

INCREASE <input checked="" type="checkbox"/>	DECREASE	CODE DESCRIPTION	AMOUNT
141-73300-499		OTHER SUPPLIES & MATERIALS	\$ 3,856.16
Total			\$ 3,856.16

INCREASE	DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-73300-524		STAFF DEVELOPMENT	\$ 3,856.16
Total			\$ 3,856.16

3856.16

Motion _____

To Approve _____

To Refer _____

With _____ W/O _____

Seconded _____

Motion _____

Detailed Justification / Explanation

For additional supplies for Summer School Program.

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: ☒ Major Line Item

APPROPRIATION: ☐

0082417

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 5/24/2022

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72320-307	Director of Schools Communications	\$ 10,000.00
Total		\$ 10,000.00

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72410-307	Office of Principal Communications	\$ 10,000.00
Total		\$ 10,000.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded
Motion _____

Detailed Justification / Explanation : To transfer funds into communication costs for cellphone services for all district administrative personnel.

Budget 55,000
in red 9,000

(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: ☒ Payroll

APPROPRIATION: ☐

0082418

DEPARTMENT: Federal Programs -- Learning Camp - Stream

FROM: Katrina Oakley, Federal Programs Dir.

DATE: 5/27/2022

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>		CODE DESCRIPTION	AMOUNT
141	71150	105	Camp Coordinator	\$ 4,224.00
141	71150	355	Mileage	\$ 74.24
141	71150	599	Other Charges - Field Trip	\$ 1,500.00
Total				\$ 5,798.24

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>		CODE DESCRIPTION	AMOUNT
141	71150	189	Other Salaries & Wages	\$ 4,224.00
141	71150	429	Instructional Supplies & Materials	\$ 1,574.24
Total				\$ 5,798.24

4224
226,986

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To Budget for Summer Camp Learning

26

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

0082419

TRANSFER: ☒ Payroll

APPROPRIATION: ☐

DEPARTMENT: Federal Programs -- Learning Camp - Summer

FROM: Katrina Oakley, Federal Programs Dir.

DATE: 5/27/2022

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>		CODE DESCRIPTION	AMOUNT
141	71150	116	Teachers	\$ 4,000.00
141	71150	131	Medical Personnel	\$ 10,800.00
141	71150	201	Social Security	\$ 917.60
141	71150	204	State Retirement	\$ 1,519.93
141	71150	212	Medicare	\$ 214.60
			Total	\$ 17,452.13

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>		CODE DESCRIPTION	AMOUNT
141	71150	355	Travel	\$ 315.52
141	71150	422	Food Supplies	\$ 121.22
141	71150	429	Instructional Supplies & Materials	\$ 17,015.39
			Total	\$ 17,452.13

315.52

5121.22

224,986

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To Budget for Summer Camp Learning

\$ 208,000 in 116 adding \$4,000
10,800 adding 10,800

29

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: ☒ *Major Line Item*

APPROPRIATION: ☐

0082420

DEPARTMENT: CTE

FROM: Kelly Myers

DATE: 5/23/2022

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72230-355	Travel	\$ 8,000.00
Total		\$ 8,000.00

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71300-730	Vocational Instruction Equipment	\$ 8,000.00
Total		\$ 8,000.00

Motion _____

☐ To Approve

☐ To Refer

☐ With ☐ W/O

Seconded Motion _____

Detailed Justification / Explanation : Due to additional State competition winners, an increase in travel funds is required to cover all related costs. National competitions are scheduled in California, Texas, and Nashville.

Start of 1920
Amend of 45,000

1298 available

adding \$8000 more

28

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: ☒ *Major Line Item*

APPROPRIATION: ☐

0082420

DEPARTMENT: CTE

FROM: Kelly Myers

DATE: 5/23/2022

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72230-355	Travel	\$ 8,000.00
Total		\$ 8,000.00

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71300-730	Vocational Instruction Equipment	\$ 8,000.00
Total		\$ 8,000.00

87B

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : Due to additional State competition winners, an increase in travel funds is required to cover all related costs. National competitions are scheduled in California, Texas, and Nashville.

Start @ 19200
Amend @ 45000

1298 available

adding \$8000 more

28

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

TYPE OF AMENDMENT

APPROPRIATION: ☐

0082421

DEPARTMENT: Federal Programs
LEAPS - Lottery for Education Afterschool Programs

FROM: Katrina Oakley, Federal Programs Dr.

DATE: 5/27/2022

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>			CODE DESCRIPTION	AMOUNT
141	71400	163	Educational Assistants	\$ 20,000.00
			Total	\$ 20,000.00

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141	71400	116 Teacher Salaries	\$ 20,000.00
Total			\$ 20,000.00

Motion _____

☐ To Approve

☐ To Refer

☐ With ☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To Balance with the 2021-2022 Approved Budget in ePlan

Started \$7,375

spent 61,000

29

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 + Major Care Intern

APPROPRIATION: ☐ 0002422

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 5/23/2022

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72710-189	Transportation Other Salaries and Wages	\$ 9,000.00
141-72710-201	Transportation Social Security	\$ 558.00
141-72710-204	Transportation State Retirement	\$ 360.00
141-72710-212	Transportation Medicare	\$ 132.00
Total		\$ 10,050.00

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72120-131	Health Services Medical Personnel	\$ 10,050.00
Total		\$ 10,050.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded
Motion _____

Detailed Justification / Explanation : To provide funds for transportation coordinator salary and benefits not included in original budget. Salary increase approved for this position after original budget was approved.

Budget 25408

Spent 81,422.53

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: ████████

0082424

DEPARTMENT:

FROM:

County Clerk

Jeff Cole

6/1/2022

Increase	CODE DESCRIPTION	AMOUNT
101-43396	Data Processing Fee - County Clerk	\$ 3,000.00
	TOTAL	\$ 3,000.00

Increase	CODE DESCRIPTION	
101-52500-709	Data Processing Equipment	\$ 3,000.00
	TOTAL	\$ 3,000.00

Motion

☐

To Approve

☐

To Refer

☐

With

☐

W/O

Seconded

Motion

Detail Justification / Explanation

To purchase three credit card swipes, two Decal Printers and Datamax Ribbons for decal printers.

43396 realized 7000 budget 15,000

will really come from 101-34515 / 42,537 to have

Impact on 21/22 bud get

One Time Increase

32

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: ██████████

0082425

DEPARTMENT:

FROM:

County Clerk

Jeff Cole

6/1/2022

Increase	CODE DESCRIPTION	AMOUNT
101-45510-1000	County Clerk Postage	\$ 16,000.00
	TOTAL	\$ 16,000.00

Increase	CODE DESCRIPTION	
101-52500-348	County Clerk Postage	\$ 16,000.00
	TOTAL	\$ 16,000.00

Motion

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion

Detail Justification / Explanation

To pay postage through June 30, 2022.

Increase revenue budget to \$78,500 / realize \$10,000

348 spent \$55,00 on postage w 1 month + 50

Impact on 21/22 bud: get

One Time Increase

33

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

0002426

TRANSFER:

APPROPRIATION: X

DEPARTMENT:

FROM:

Library

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
115-56500-510	Trustee's Commission	\$ 1,000.00
		\$ -
		\$ -
		\$ -
		\$ -
	Total	\$ 1,000.00
DECREASE	CODE DESCRIPTION	
115-34535	Restricted-LIBRARY BOARD'S RESERVE	\$ 1,000.00
	TOTAL	\$ 1,000.00

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

Seconded _____

Motion _____

Detailed Justification / Explanation :

40236

Trustee's Commission is a little short for the fiscal year.

Impact on 21/22 Budget - NO

34

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page ____ of ____

TYPE OF AMENDMENT

0082427

TRANSFER: ☐
DEPARTMENT: Tourism

APPROPRIATION: ☒
FROM: Stephanie Wells
DATE: 6/2/2022

INCREASE	CODE DESCRIPTION	AMOUNT
128-40220	Hotel Motel Tax	\$11,000.00
TOTAL		\$11,000.00

INCREASE	CODE DESCRIPTION	AMOUNT
128-58110-316	Contributions-Anderson County Chamber	\$10,000.00
128-58110-510	Trustee Commission	\$1,000.00
TOTAL		\$11,000.00

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

Detailed Justification: Projected increase in hotel/motel tax and related contribution to the Anderson County Chamber and the Trustee Commission.

Impact on next year's budget : None

(5)

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: ☐

APPROPRIATION: XXXXXXXXXX

6/2/2022

DEPARTMENT:

FROM:

\$2428

FINANCE

Randy Walters

Increase	CODE DESCRIPTION	AMOUNT
263-43102-FLEX	Self-Insurance Other Emp Benefit/Contributions FSA	\$ 20,000.00
	TOTAL	\$ 20,000.00

Increase	CODE DESCRIPTION	
263-51900-340-FLEX	Other G&A -Med & Dental Svcs -Flex Spending Program	\$ 20,000.00
	TOTAL	\$ 20,000.00

<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 :

Employee participation in the FLEX Spending Plan (FSA) is higher than originally expected.

Impact on ~~2023~~ budget -

No impact.

Fy 22/23

(Signature)

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:

APPROPRIATION: X

0082430

DEPARTMENT:

FROM:

Channel 95

Robby Holbrook / Ryan Sutton

INCREASE	CODE DESCRIPTION	AMOUNT
127-56900-169-9500	Part -Time Help	\$ 5,500.00
127-56900-201-9500	Social Security	\$ 200.00
127-56900-204-9500		\$ 20.00
127-56900-212-9500		\$ 50.00
	Total	\$ 5,770.00
DECREASE	CODE DESCRIPTION	
127-34635	Committed For Social, Cultural	\$ 5,770.00
	TOTAL	\$ 5,770.00
Motion <input type="checkbox"/> To Approve CFMS <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion _____		

We have covered many more events this year and with that comes increased payroll cost for part time.

68,920

Budget 24,000 | 5,500 | 29,500 majority if not all events are school based
 Spent 28,525 for part time / 20,000 donation

large amount for graduation ceremonies

Impact on 21/22 Budget - NO

37

ANDERSON COUNTY GOVERNMENT BUDGET AMENDMENT REQUEST

Important Note: This form is due to the Budget Director's Office by 2:00 p.m. on the Tuesday before the Budget Committee meeting.

TYPE OF AMENDMENT

0082431

TRANSFER: ☐

APPROPRIATION: ☒

DEPARTMENT: Property Assessor
101-52300

FROM: John K. Alley, Jr
(Department Contact Person)

DATE: March 20, 2019

<u>INCREASE / DECREASE CODE</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
101-52300-317	Data Processing Service	5,950

CO/KS

<u>INCREASE / DECREASE CODE</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
101-48140-2000	City's Share Reappraisal Cost	5,950

Justification / Explanation: Annual Charges related to reappraisal data processing from the state of TN.

John K. Alley, Jr.

**Please attach additional sheet if necessary for additional information

Budget 65000 in 48140
received \$74798 / 6,798
revenue
increasing budget to 71,900

APR 23 '19 BY BILLY FINANCE

38

TYPE OF AMENDMENT

APPROPRIATION.

June 2022

Gary Long Road Superintendent

0082432

Decrease	CODE DESCRIPTION	
131-34550	Restricted for Highways	\$ 1,300,000.00
	TOTAL	1,300,000.00

Detailed Justification / Explanation :

39

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 Tuesday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER:



Transfer payroll

APPROPRIATION:

11

0082433

DEPARTMENT:

June 222

Highway

Gary Long Road Superintendent

Increase	CODE DESCRIPTION	AMOUNT
131-62000-187	Highway Overtime	\$ 10,000.00
	TOTAL	\$ 10,000.00

Decrease	CODE DESCRIPTION	
131-62000-143	Equipment	\$ 10,000.00
	Operators	
	TOTAL	\$ 10,000.00

142,000

Motion

11

To Approve

10

To Refer

☐

With

W/O

Seconded

Motion

Detailed Justification / Explanation :

Spring & Summer mowing

(40)

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: ██████████

0082434

DEPARTMENT:

FROM:

Sheriff's Department

Sheriff Barker/Tyler Mayes

DECREASE INCREASE	CODE DESCRIPTION	AMOUNT
101-49700	Insurance Recovery	\$ 2,909.71
TOTAL		\$ 2,909.71

INCREASE	CODE DESCRIPTION	
101-54410-338	Vehicle Maintenance	\$ 2,909.71
TOTAL		\$ 2,909.71

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 :

This money is insurance recovery funds obtained after payout from our carrier. A civil process vehicle was hit by a citizen and caused damage.

44

Impact on 20/21 budget - No impact

Please attach additional sheet if more information is needed

Tools

File	Documents	Maintenance	Clipboard	Payments	Window	Options
101. -58120-316- 2000 > 2021 - 2022 - GL Account Fiscal Year Inquiry						

County Receipts-113046 Tennessee Risk Management Trust - Receipt

Home > Receipts > Receipt

General Items* Payments* Notes

Receipt Date: 5/20/2022
 Receipt Group: County Receipts
 Receipt Number: 113046
 Received Of: Tennessee Risk Management Trust
 Special Processing:
 Reference:
 Payment Method: Mail
 Created By: Grace Rutherford
 Create Date/Time: 5/20/2022 8:25 AM
 Batch: GR - 5/20/2022
 Cash Drawer: Drw 1 Grace
 Cash Drawer Balance: 5/20/2022 10:41 AM

Receipt Amount: \$2,909.71

Tendered Amount: \$2,909.71

Change Due:

Voided

Converted

Printed

General Ledger Posting

Cash Receipt: Cash Receipt - 05/20/2022 - grutherford

Deposit:

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: ████████

0082435

DEPARTMENT:

FROM:

Sheriff's Department

Sheriff Barker/Tyler Mayes

DECREASE	CODE DESCRIPTION	AMOUNT
101-54110-356	TUITION	\$ 2,500.00
TOTAL		\$ 2,500.00

INCREASE	CODE DESCRIPTION	
101-34725-LET	Public Safety - Law Enforcement Training	\$ 2,500.00
TOTAL		\$ 2,500.00

<p>Motion</p> <div style="margin-left: 20px;"> <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> </div> <p>Seconded _____</p> <p>Motion _____</p>	
---	--

Detailed Justification / Explanation :

This appropriation is move unused funds back into the training restricted revenue account for future use.

42

Impact on 21/22 budget - No impact

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: [REDACTED]

0082436

DEPARTMENT:

FROM:

SHERIFF'S DEPARTMENT

RUSSELL BARKER

INCREASE	CODE DESCRIPTION	AMOUNT
101-47990-5500	US MARSHAL OVERTIME	\$ 24,419.13
DECREASE		
101-54110-106	SALARIES AND WAGES	\$ 7,580.87
	TOTAL	\$ 32,000.00

INCREASE	CODE DESCRIPTION	
101-54110-1875500	US MARSHAL OVERTIME PAY	\$ 32,000.00
	US Marshall	
	TOTAL	\$ 32,000.00

<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>	
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Detailed Justification / Explanation :

US MARSHAL OVERTIME REIMBURSEMENT CLOSEOUT FOR FY 2021/2022

FEDERAL GOVERNMENT WILL SEND MORE FOR REIMBURSEMENT FOR MAY AND JUNE

Received \$24,419.13 in Grant reimbursements

43

Impact on 21/22 budget - None

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: ☐

0082437

DEPARTMENT:

FROM:

SHERIFF'S DEPARTMENT

RUSSELL BARKER

INCREASE	CODE DESCRIPTION	AMOUNT
101-47990-4500	HIDTA OVERTIME	\$ 34,083.57
DECREASE		
101-54110-106	SALARIES AND WAGES	\$ 8,916.43
	TOTAL	\$ 43,000.00

INCREASE	CODE DESCRIPTION	
101-54110-187-4500	HIDTA OVERTIME PAY	\$ 43,000.00
	TOTAL	\$ 43,000.00

Motion

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion

Detailed Justification / Explanation :

HIDTA OVERTIME REIMBURSEMENT CLOSEOUT FOR FY 2021/2022

FEDERAL GOVERNMENT WILL SEND MORE FOR REIMBURSEMENT FOR MAY AND JUNE

received 24,083.57 to date in revenue

(44)

Impact on 21/22 budget - None

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: ██████████

0082439

DEPARTMENT:

FROM:

SHERIFF'S DEPARTMENT

RUSSELL BARKER

INCREASE	CODE DESCRIPTION	AMOUNT
101-47590-2000	METH/HEROIN OVERTIME	\$ 6,660.31
	TOTAL	\$ 6,660.31

INCREASE	CODE DESCRIPTION	
101-54110-187-1500	METH OVERTIME	\$ 4,023.65
101-54110-187-HERIN	HERION OVERTIME	\$ 2,636.66
	TOTAL	\$ 6,660.31

Motion

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion

Detailed Justification / Explanation :

METH/HEROIN OVERTIME REIMBURSEMENT CLOSEOUT FOR FY 2021/2022

received 6792.59 in revenue to date

Impact on 21/22 budget - None

(45)

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: ██████████

0082439

DEPARTMENT:

FROM:

SHERIFF'S DEPARTMENT

RUSSELL BARKER

INCREASE	CODE DESCRIPTION	AMOUNT
101-47590-9007	TN HIGHWAY SAFETY OFFICE REIMBURSEMENT	\$ 3,189.89
101-47590-6000	TN HIGHWAY SAFETY OFFICE REIMBURSEMENT	\$ 15232.14
DECREASE		
101-54110-189	COURT WAGES	\$ 977.97
TOTAL		\$ 19,000.00

INCREASE	CODE DESCRIPTION	
101-54110-187-9007	THSO OVERTIME	\$ 17,000
		\$ 12,000.00
TOTAL		\$ 19,000
		\$ 12,000.00

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

Seconded _____

Motion _____

Detailed Justification / Explanation :

THSO OVERTIME REIMBURSEMENT CLOSEOUT FOR FY 2021/2022

STATE OF TN WILL SEND ADDITIONAL REIMBURSEMENT FUNDS IN JUNE

revenue 3189.89 for 9007 is correct

15232.14 for 6000 is correct

Impact on 21/22 budget - None

46

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 Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

0082440

TRANSFER: ☒ *Payroll*

APPROPRIATION: ☐

DEPARTMENT:

FROM:

Sheriff's Department

Sheriff Barker/Tyler Mayes

INCREASE	CODE DESCRIPTION	AMOUNT
101-54110-187	OVERTIME WAGES	\$ 5,000.00
TOTAL		\$ 5,000.00

DECREASE	CODE DESCRIPTION	AMOUNT
101-54110-106	SALARIES AND WAGES	\$ 5,000.00 <i>303,000</i>
TOTAL		\$ 5,000.00

<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 transfer will cover the remaining amount needed for FY 22.

Still 1,700 remaining

only spent \$211 last pay period + \$56 in fee

47

Impact on 21/22 budget -

No impact

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: ☒ *Payroll*

APPROPRIATION: ☐

DEPARTMENT:

FROM:

Sheriff's Department

Sheriff Barker/Tyler Mayes

0082441

INCREASE	CODE DESCRIPTION	AMOUNT
101-54210-187	JAILER OVERTIME	\$ 200,000.00
TOTAL		\$ 200,000.00

DECREASE	CODE DESCRIPTION	AMOUNT
101-54210-160	JAILER WAGES	\$ 200,000.00
TOTAL		\$ 200,000.00

Motion

☐

To Approve

☐

To Refer

☐

With

☐

W/O

Seconded

Motion

Detailed Justification / Explanation :

This transfer covers the remaining OT costs for FY 22

Budget \$59,000 Spent \$219,688

Res 8169,689

currently 79 employees / 61 when budget turned in on 2/25/18

48

Impact on 21/22 budget -

No impact

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: ☒ *byroll*

APPROPRIATION: ☐

0082442

DEPARTMENT:

FROM:

Sheriff's Department

Sheriff Barker/Tyler Mayes

INCREASE	CODE DESCRIPTION	AMOUNT
101-54210-162	CLERICAL PERSONNEL	\$ 5,200.00
TOTAL		\$ 5,200.00

DECREASE	CODE DESCRIPTION	AMOUNT
101-54210-160	JAILER WAGES	\$ 5,200.00
TOTAL		\$ 5,200.00

<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 TRANSFER COVERS THE REMAINING AMOUNT OF AN EMPLOYEE'S SALARY. THIS AMOUNT WAS INADVERTENTLY LEFT OUT OF ORIGINAL BUDGET.

Started budget \$5200

49

Impact on 21/22 budget - No impact

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: ☒ *Payroll*
 DEPARTMENT: Sheriff's Department

APPROPRIATION: ☐ **0082443**
 FROM: Sheriff Barker/Tyler Maves

INCREASE	CODE DESCRIPTION	AMOUNT
101-54490-201	SOCIAL SECURITY	\$ 300.00
TOTAL		\$ 300.00

DECREASE	CODE DESCRIPTION	AMOUNT
101-54490-148	DISPATCHER WAGES	\$ 300.00
TOTAL		\$ 300.00

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 :

THIS TRANSFER IS TO COVER THE COST FOR SOCIAL SECURITY THROUGH YEAR END

Balance \$ 3493 | probably won't be needed

50

Impact on 21/22 budget - No impact

Please attach additional sheet if more information is needed

Page ____ of ____

TYPE OF AMENDMENT

Byroll

11

0082444

FROM:

Sheriff Barker/Tyler Mayes

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 *Major Line Item*

APPROPRIATION:

0082445

DEPARTMENT:

FROM:

Finance

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
See Attached		\$ 18,012. ⁰⁰
	Total	\$ 18,012. ⁰⁰
DECREASE	CODE DESCRIPTION	AMOUNT
See Attached		\$ 18,012. ⁰⁰
	TOTAL	\$ 18,012. ⁰⁰
Motion <input type="checkbox"/> To Approve <i>SA</i> <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Secunded		
Motion		

Detailed Justification / Explanation :

Benefit code adjustments for health and dental insurance.

Impact on 21/22 Budget - NO

(52)

101-51400-207	11,100.00	
101-51240-207		11,100.00
101-53500-207		6,912.00
101-51600-207	6,912.00	
	18,012.00	18,012.00

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** *Major Line Item*
 DEPARTMENT:
 Finance

APPROPRIATION:
 FROM:

0082446

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
151-82310-510	General Government Debt Service - Trustee's Commission	\$ 5,000.00
	Total	\$ 5,000.00
DECREASE	CODE DESCRIPTION	
151-82210-613-0601	General Governemnt Debt Service - Interest On Other Loans -	\$ 5,000.00
	TOTAL	\$ 5,000.00

Motion

☐ To Approve

☐ To Refer

☐ With ☐ W/O

Seconded _____

Motion _____

Detailed Justification / Explanation :

To make up the difference in Trustee's commission.

Impact on 21/22 Budget - NO

53

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

TRANSFER: ☒ Payroll 6/6/2022 APPROPRIATION: 0082447
DEPARTMENT: Emergency Medical Services FROM: Nathan Sweet

INCREASE	CODE DESCRIPTION	AMOUNT
118-55130.131	Medical Personnel	\$ 15,000.00
118-55130.187	Overtime	\$ 141,000.00
118-55130.210	Unemployment Compensation	\$ 750.00
		\$ 156,750.00

DECREASE	CODE DESCRIPTION	
118-55130.119	Accountants	\$ 45,000.00
118-55130.201	Social Security	\$ 6,000.00
118-55130.204	State Retirement	\$ 16,000.00
118-55130.207	Medical Insurance	\$ 19,000.00
118-55130.209	S/T Disability Insurance	\$ 9,400.00
118-55130.309-KICK	Contracts with Governmental Agencies Kicker	\$ 44,352.00
118-55130.338-1000	Repairs and Maintenance Vehicles	\$ 4,500.00
118-55130.355	Travel	\$ 1,546.00
118-55130.356	Tuition	\$ 1,955.00
118-55130.451	Uniforms	\$ 3,997.00
118-55130.453	Vehicle Parts	\$ 1,000.00
118-55130.453-1000	Vehicle Parts	\$ 4,000.00
		\$ 156,750.00

64,488
23,185
24,040
59,979
10,627
94,492
4748
1546
1955
3997
2018
6090

Detailed Justification / Explanation :

End of year adjustments to balance codes. Spent more on personnel and overtime due to staffing shortages, and staff out for OJI.

131 132,936 available / last payroll 100,000 prob ok
187 Budget 834,454 / spent 907,819 red since last budget meeting

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

85 active employees / 70 FT

Please attach additional sheet if more information is needed

54

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: ██████████

0082448

DEPARTMENT:

FROM:

Sheriff's Department

Sheriff Barker/Tyler Mayes

DECREASE	CODE DESCRIPTION	AMOUNT
101-39900	Unassigned Fund Balance	\$ 34,000.00
TOTAL		\$ 34,000.00

INCREASE	CODE DESCRIPTION	
101-54110-425	Gasoline	\$ 34,000.00
TOTAL		\$ 34,000.00

<p>Motion</p> <div style="display: flex; justify-content: space-between; align-items: flex-start;"> <div> <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <div style="margin-left: 40px;"><input type="checkbox"/> With <input type="checkbox"/> W/O</div> </div> <div style="font-size: 2em; margin-top: 20px;">CF1</div> </div> <p>Seconded _____</p> <p>Motion _____</p>	
--	--

Detailed Justification / Explanation :

This amount will cover gasoline costs for the remainder of the fiscal year.

Budget 165,000
needed 249,000
997- available \$ 7220 on 10 73155 8,200 available
 Impact on 21/22 budget - No impact

(55)

Last year spent 182,695 This year so far 23,782 (49,087 more so far)
 Please attach additional sheet if more information is needed
Probably spend 30 to 35,000 more.

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

0082449

DEPARTMENT:

FROM:

Finance

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
101-58400-510	Other Charges - Trustee's Commission	\$ 12,000.00
		25,000
		25,000
	Total	\$ 12,000.00
DECREASE	CODE DESCRIPTION	
101-39000	Unassigned	\$ 12,000.00
		25,000
		25,000
	TOTAL	\$ 12,000.00

Motion ☐ To Approve **CO/RS**

☐ To Refer ☐ With ☐ W/O

Seconded _____

Motion _____

Detailed Justification / Explanation :

Trustee's Commission will be short this fiscal year due to property tax and sales tax collections.

Budget 250,000
Expended 257,905

Last yr spent 266,900, this year 358,000

There was 14,000 last yr. which would make it right around 355,000

Impact on 21/22 Budget - NO

SL

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

0082450

DEPARTMENT:

FROM:

Finance

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
See Attached	Sold waste benefits	\$ 7,935.00
	Total	\$ 7,935.00
DECREASE	CODE DESCRIPTION	
See Attached		\$ 7,935.00
	TOTAL	\$ 7,935.00

Motion ☐ To Approve *ed/f* ☐ To Refer ☐ With ☐ W/O

Seconded _____

Action _____

Detailed Justification / Explanation :

Benefit adjustments

Impact on 21/22 Budget - NO

116-55710-207	7,095.00
116-55710-208	240.00
116-55710-510	600.00
116-34530	7,935.00



120

Where does ACTV's budget come from?

Currently, the ACTV budget is derived from 4 sources:

1. Clinton City - \$10,000
2. Anderson County Schools - \$20,000 - 25,000
3. Comcast Franchise Fee - 40% of the total franchise fee from Comcast subscribers
Approximately, \$35,000 deposits made quarterly
4. AT&T Franchise Fee - 40% of the total franchise fee from AT&T subscribers
Approximately, \$1,700 deposits made quarterly

Current total budget \$180,000 / year

Station has grown exponentially since its inception in 2006-2007

August 2021 - May 2022 — (OVER 250 PROGRAMS CREATED THIS PAST YEAR)

78 School Events Covered

7 Graduation Ceremonies

10 Athletic Events (Football, Volleyball, Basketball, & Wrestling)

12 per year County Commission Meetings

12 per year Anderson County School Board Meetings

12 per year Clinton City School Board Meetings

12 per year Clinton City Council Meetings

12 per year Charter Commission Meetings

12 per year County Commission Operations Meetings

12 per year Budget Committee Meetings

18 Hour Long Episodes of The Ciderville Show

(With the assistance of 11 seasonal employees)

2 Separate Online Streaming Channels (ACTV & ACTV 2)

Channel Available online from 8am - Midnight Daily at www.AndersonCounty.tv

Available to Comcast and AT&T Subscribers 24 hours a day

Available on the Comcast STREAM app 24hours/per day

Available on our AppleTV and Roku streaming Apps 24 hours a day

Andy's current salary - \$46,100 / year (starting salary in 2007 \$40,000)

Request a \$5,900.00 Raise for Andy \$52,000.00— Andy's job responsibilities and time obligations have become increasingly more over the years with no compensation.

Requesting an additional \$50,000 of the Franchising Fees to cover Andy's raise as well as additional staffing and programing needs. (5% of the Gross Revenues from Comcast and AT&T Franchise Fee)

Bring back numbers for a 50/50 split - 11412 for Ryan's Salary + benefits (A)
for a 50/50 split - 12% out of budget Ryan to schools / Andy new salary

**ANDERSON COUNTY GOVERNMENT
EMPLOYEE PAYROLL TAX & FRINGE BENEFIT CALCULATIONS
BUDGET YEAR 2022/2023**

DEPARTMENT: _____

PREPARED BY: _____

Calculations: Calculations:

201 Social Security - Multiply Gross Salary by 6.2% (.062)

204 Retirement - Multiply Gross Salary by 6.00% (.0600) for full-time employees

Finance Department
will complete codes
206, 207 & 208

206 Life Insurance - Single coverage \$66.00/year - Family coverage \$78.00/year for full-time employees

207 Medical GOLD - Single \$5,268. Single+1 \$13,375. Family \$15,720 per year for full-time employees

207 Medical SILVER - Single \$5,268. Single+1 \$13,872. Family \$14,712 per year for full-time employees

208 Dental Ins - Single coverage \$297/year - Family coverage \$372/year for full-time employees

209 Short-term Disability Ins - Salary by 0.34% (.0034) for full time employees

210 Unemployment - First \$7,000 per person by .4% (.004) or \$28 per person per year for full-time employees

212 Medicare - Gross Annual Salary by 1.45% (.0145).

Please list employees separately by budget code.

Budget code distinguishes between department head/official, full-time and part-time staff.

Employee Name	Position	Budget Code	Hourly Rate	Gross Annual Salary	Social Security 201	Retirement 204	Life Insurance 206	Medical Insurance 207	Dental Insurance 208	S/T Disability 209	Unemployment 210	Medicare 212
ACTV				\$52,000	\$3,224	\$3,120				\$245	\$0	\$754
				\$0	\$0	\$0				\$0	\$0	\$0
				\$0	\$0	\$0				\$0	\$0	\$0
				\$0	\$0	\$0				\$0	\$0	\$0
				\$0	\$0	\$0				\$0	\$0	\$0
				\$0	\$0	\$0				\$0	\$0	\$0
				\$0	\$0	\$0				\$0	\$0	\$0
				\$0	\$0	\$0				\$0	\$0	\$0
				\$0	\$0	\$0				\$0	\$0	\$0
Total by object code				\$52,000	\$3,224	\$3,120	\$0	\$0	\$0	\$245	\$0	\$754

TOTAL

\$59,343

0 6,733 difference
5000 based on 5% raise

Add to budget
June Budget

Tammy Catron

From: KUYKENDALL, KEITH <kk7845@att.com>
Sent: Tuesday, May 17, 2022 10:28 AM
To: Tammy Catron
Subject: RE: Quote

CF

Extending our ASE network to the address 1480 Blockhouse Valley Road, Clinton 37716
This will be on state contract – see below for rates.

09301	100M Basic Port	/month	\$239.70
09325	50 M CIR Business	/month	\$173.40
	Critical Medium		

Monthly \$413.10 x 12

\$ 4958

307 code

Keith Kuykendall

AT&T Client Exe 3 Tennessee
828-279-3759
kk7845@att.com

IP Flex repair 877-288-8362 option 1
ADI Internet repair 888-613-6330 option 2
Create a Ticket <https://expressticketing.acss.att.com/>
Engage Repair Escalation <https://ebixnet.att.com/engage/repair/>

From: Tammy Catron <tcatron@andersoncountyttn.gov>
Sent: Tuesday, May 17, 2022 10:09 AM
To: KUYKENDALL, KEITH <kk7845@att.com>
Subject: RE: Quote

Keith-

Yes, this is a new location. The address is: 1480 Blockhouse Valley Road, Clinton 37716.

Thanks!

Tammy Catron
Anderson County Government
Administrative Supervisor
865-259-6905
865-206-7762
tcatron@andersoncountyttn.gov
grants@andersoncountyttn.gov

(B)

From: KUYKENDALL, KEITH <kk7845@att.com>
Sent: Tuesday, May 17, 2022 9:11 AM
To: Tammy Catron <tcatron@andersoncountyttn.gov>
Subject: RE: Quote

ASE extender? Do you need a new location? I will need the address

Keith Kuykendall

AT&T Client Exe 3 Tennessee
828-279-3759
kk7845@att.com

IP Flex repair 877-288-8362 option 1
ADI Internet repair 888-613-6330 option 2
Create a Ticket <https://expressticketing.acss.att.com/>
Engage Repair Escalation <https://ebixnet.att.com/engage/repair/>

From: Tammy Catron <tcatron@andersoncountyttn.gov>
Sent: Tuesday, May 17, 2022 9:04 AM
To: KUYKENDALL, KEITH <kk7845@att.com>
Subject: Quote

Good morning Keith!

Can you get me a quote for an ASE Extender with 50 MG pipe.

Thanks!

Tammy Catron
Anderson County Government
Administrative Supervisor
865-259-6905
865-206-7762
tcatron@andersoncountyttn.gov
grants@andersoncountyttn.gov

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

0082453

DEPARTMENT:

FROM:

Finance

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
101-51100-118-CHTR	Other Salaries & Wages	\$ 500.00
101-51100-201-CHTR	Social Security	\$ 35.00
101-51100-204-CHTR	Retirement	\$ 30.00
101-51100-210-CHTR	<i>Unemployment</i>	\$ 5.00
101-51100-212-CHTR	<i>Medicare</i>	\$ 10.00
	Total	\$ 580.00
DECREASE	CODE DESCRIPTION	
101-39000	Unassigned	\$ 580.00
	TOTAL	\$ 580.00
Motion <input type="checkbox"/> To Approve <i>CF/CD</i> <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion _____		
Detailed Justification / Explanation :		

Funds needed for the last Charter meeting in June.

Impact on 21/22 Budget - NO

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

0082454

DEPARTMENT:

FROM:

Finance

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
101-42392	Victims Assistance Fees - General Sessions Court	\$ 6,000.00
		\$ -
		\$ -
		\$ -
		\$ -
	Total	\$ 6,000.00
INCREASE	CODE DESCRIPTION	
101-53930-358	Victim Assistance Programs - Remittance Of Revenues Collect	\$ 6,000.00
	TOTAL	\$ 6,000.00
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 :

The revenue collected for the Victims Assistance fees is more than the allocation in 53930-358

and we have to pay the amount collected to CACACT, Inc. (Child Advocacy Center of Anderson County TN)

53930-358 is a stand alone code in the budget, so the budget must exceed or equal the expenditures.

budget 20,000 received 29,805 w 2 months remaining
2500 to 3000 a month

Impact on 21/22 Budget - NO

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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: 6/8/2022 APPROPRIATION: X
 DEPARTMENT: Emergency Medical Services FROM: Nathan Sweet

0082455

INCREASE	CODE DESCRIPTION	AMOUNT
118-55130.399	Other Contracted Services	\$ 8,988.86
		\$ 8,988.86

INCREASE	CODE DESCRIPTION	
118-49700	Insurance Recovery	\$ 8,988.86
		\$ 8,988.86

Detailed Justification / Explanation :

Pay for IT equipment that was damaged during a storm. Insurance has been filed and we should be reimbursed for this cost.

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

One time amendment

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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: ☒

0082456

DEPARTMENT: Federal Programs -- Learning Camp - Transportation

FROM: Katrina Oakley, Federal Programs Dir.

DATE: 6/9/2022

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>		CODE DESCRIPTION	AMOUNT
141	71150	312	Contracts with Private Agencies - Transportation	\$ 98,230.67
141	71150	425	Gas	\$ 1,000.00
Total				\$ 99,230.67

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>		CODE DESCRIPTION	AMOUNT
141		48590	Learning Program - Transportation	\$ 99,230.67
Total				\$ 99,230.67

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To Budget for Summer Camp Transportation

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