

BUDGET COMMITTEE AGENDA
August 8, 2022 AT 4:00 PM, Room 312



1. Cash and Fund Balance Report, etc.....Robby Holbrook
2. Consent AgendaTransfers, not requiring Commission approval (1-4)
3. AC Schools/Julie Minton Appropriations (5-10)
4. Drug Court/Winnie Gadd Transfer & Appropriation (11-12)
5. County Clerk/Jeff Cole Appropriations (13-14)
6. Highway/Gary LongAppropriation (15)
7. Tourism/Stephanie Wells Appropriations (16-18)
8. EMA/Steve PayneAppropriation (19)
9. County Commission/Annette Prewitt Appropriations (20-21)
10. Finance/Robby HolbrookAppropriation(22)
11. Mayor/Terry Frank Appropriations (23-24)
12. Safe Baby Court Grant/Tracy Spitzer Transfer (25)

SECTIONS:

New Business *4 New BAs* (A)

Old Business (B)

① FY 22/23 Budget approved by State of TN

② Health Dept./Dental Reimbursement

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

FUND	DESCRIPTION	NON-SPENDABLE	RESTRICTED FUNDS	COMMITTED FUNDS	ASSIGNED FUNDS	UNASSIGNED FUND BALANCE	TOTAL FUND BALANCE	CASH
101	General Fund	\$ -	\$ 967,726	\$ 1,697,765	\$ 3,114,882	\$ 6,998,417 *	\$ 12,778,790	\$ 15,379,674
115	Library Fund	\$ -	\$ 270,682		\$ -	\$ -	\$ 270,682	\$ 366,791
116	Solid Waste/Sanitation Fund	\$ -	\$ 147,087	\$ -	\$ -	\$ -	\$ 147,087	\$ 419,947
118	Ambulance Fund	\$ -		\$ -	\$ -	\$ 930,818	\$ 930,818	\$ 826,389
121	American Rescue Plan							\$ 6,641,768
122	Drug Control Fund	\$ -	\$ 155,927	\$ 8,754	\$ -	\$ -	\$ 164,681	\$ 170,058
127	Channel 95 Fund	\$ -	\$ -	\$ -	\$ 62,520	\$ -	\$ 62,520	\$ 70,637
128	Tourism Fund	\$ -	\$ 237,796	\$ -	\$ 200,000	\$ -	\$ 437,796	\$ 535,453
131	Highway Fund	\$ 44,257	\$ 269,737	\$ 650,889	\$ -	\$ -	\$ 964,883	\$ 4,661,125
141	General Purpose School Fund	\$ -	\$ -	\$ 10,783,248	\$ -	\$ -	\$ 10,783,248	\$ 15,199,386
143	Central Cafeteria	\$ 144,351	\$ 1,784,310	\$ -	\$ -	\$ -	\$ 1,928,661	\$ 3,458,887
151	General Debt Service Fund	\$ -	\$ 741,829	\$ -	\$ -	\$ -	\$ 741,829	\$ 591,375
152	Rural Debt Service Fund	\$ -	\$ 289,395	\$ -	\$ -	\$ -	\$ 289,395	\$ 372,911
156	Education Debt Service Fund	\$ -	\$ 178,151	\$ 118,995	\$ -	\$ -	\$ 297,146	\$ 381,084
171	Capital Projects Fund	\$ -	\$ 145,395	\$ -	\$ -	\$ -	\$ 145,395	\$ 229,334
177	Education Capital Projects Fund	\$ -	\$ 433,687	\$ -	\$ -	\$ -	\$ 433,687	\$ 424,676
263	Employee Benefit Fund	\$ 38,412	\$ -	\$ -	\$ 1,493,558	\$ -	\$ 1,531,970	\$ 1,432,823

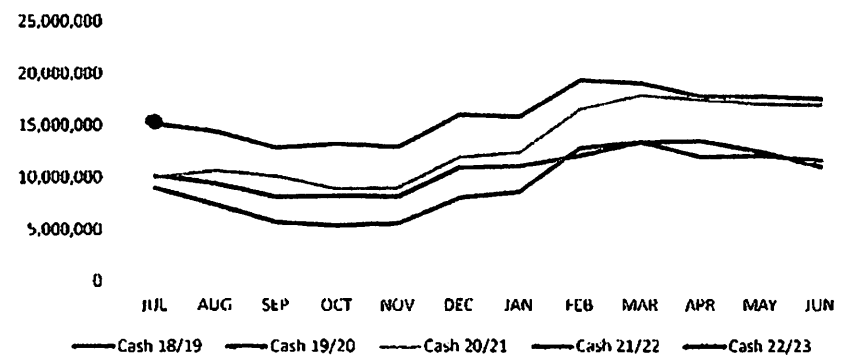
* General Unassigned Fund Balance limit of \$5.5MM requiring 2/3 (11) votes for budget amendments.

Cash Trends

July

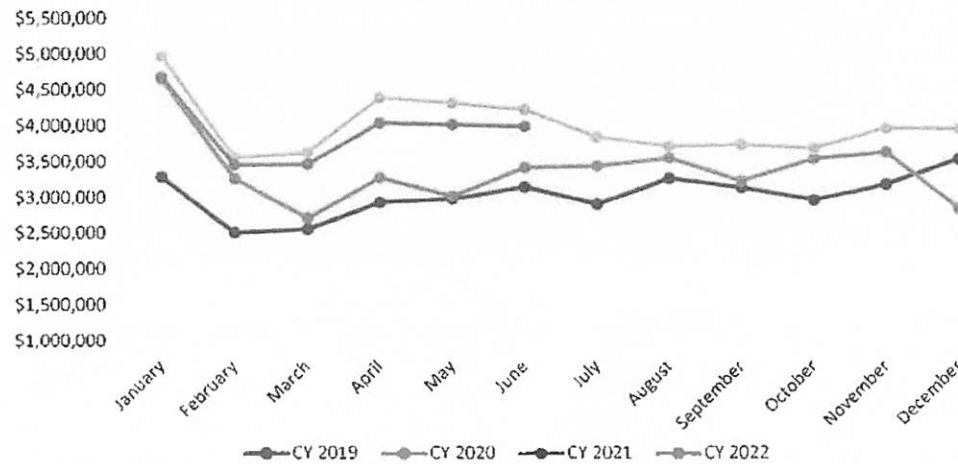
Cash 18/19	9,055,262
Cash 19/20	10,272,483
Cash 20/21	10,101,594
Cash 21/22	15,225,725
Cash 22/23	15,379,674

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	\$512,950.86	\$870,049.07	\$89,986.89	\$44,955.50	\$2,368,033.04	\$111,782.29	\$32,120.00	\$4,029,877.65	-7%
June	\$536,246.75	\$875,800.86	\$89,968.58	\$44,156.55	\$2,234,073.90	\$128,706.59	\$96,826.52	\$4,005,779.75	-5%
July							\$0.00		-100%
August							\$0.00		-100%
September							\$0.00		-100%
October									-100%
November									-100%
December									-100%
Totals:									-100%

Local Option Sales Tax - Total Net Collections



- 12%

**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

0082501

TRANSFER: ☒

APPROPRIATION: ☐

DEPARTMENT: Register of Deeds

FROM: Tim Shelton Register
(Department Contact Person)

DATE: July 28, 2022

<u>INCREASE / DECREASE CODE:</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
Decrease 101-51600-337	Maint. & Repair Services	\$1,760.00

2922

<u>INCREASE / DECREASE CODE:</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
Increase 101-51600-799	Capital Outlay	\$1,260.00
Increase 101-51600-351	Rentals	\$500.00

Justification / Explanation: Book Restoration and new copy machine lease

RS/ed

***Please attach additional sheet if necessary for additional information.*

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

0082503

TRANSFER: ☒APPROPRIATION: ☐

DEPARTMENT:

FROM:

Motor PoolJohn Vickery, Motor Pool Director

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
Decrease:		
101-54900-453	Vehicle Parts	\$ 20,000.00
		\$ 20,000.00

50,000

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	
Increase:		
101-54900-709	Data Processing Equipment	\$ 5,000.00
101-54900-790	Other Equipment	\$ 15,000.00
		\$ 20,000.00

Detailed Justification / Explanation :

Increase 709 and 790 to replace computers, office furniture and equipment that was a total loss during 7/20/2022 storms that fluded the shop. We will be receiving insurance money to replace the money from

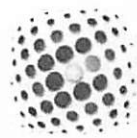
453

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

none

(2)

Please attach additional sheet if more information is needed



CENTRAL
Technologies, Inc.

We have prepared a quote for you

Motorpool Swirly

Quote # 012411
Version 1

QTY 4.

[Handwritten signature]

7-29-22

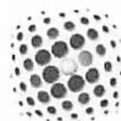
Prepared for:

Anderson County Purchasing

Brian Young
it@andersoncountyttn.gov

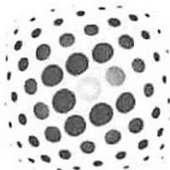
②

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



CENTRAL
Technologies, Inc.

Motorpool Swirly



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 #: 012411
Version: 1
Delivery Date: 07/29/2022
Expiration Date: 10/27/2022

Quote Summary

Description	Amount
Products	\$3,882.65
Total:	\$3,882.65

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

Central Technologies Inc

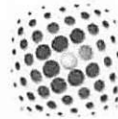
Anderson County Purchasing

Signature: _____
Name: Doug Carswell
Title: CEO
Date: 07/29/2022

Signature: _____
Name: Brian Young
Date: _____

2

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



CENTRAL
Technologies, Inc.

Products

Description		Price	Qty	Ext. Price
JN24T	Dell OptiPlex 3000 3090 Desktop Computer - Intel Core i5 10th Gen i5-10505 Hexa-core (6 Core) 3.20 GHz - 8 GB RAM DDR4 SDRAM - 256 GB M.2 PCI Express NVMe SSD - Small Form Factor - Black - Intel Q470 Chip - Windows 10 Pro - English Keyboard - 200 W	\$895.92	4	\$3,583.68
C325B-185RD	Sceptre 31.5" Full HD Curved Screen LED Gaming LCD Monitor - 16:9 - Gunmetal Gray - 32" Class - Vertical Alignment (VA) - 1920 x 1080 - 16.7 Million Colors - FreeSync - 250 Nit - 3 ms - 240 Hz Refresh Rate - HDMI - DisplayPort	\$269.97	1	\$269.97
U-POE-at	Ubiquiti PoE Injector, 802.3AT - 120 V AC, 230 V AC Input - 48 V DC Output - 1 x Gigabit Ethernet Input Port(s) - 1 x Gigabit PoE+ Output Port(s) - 30 W - White	\$29.00	1	\$29.00

Subtotal: **\$3,882.65**

2

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: ☐

0082504

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 7/28/2022

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72120-524-COSH	Staff Development	\$ 1,000.00
Total		\$ 1,000.00

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72120-499-COSH	Other Materials and Supplies	\$ 1,000.00
Total		\$ 1,000.00

13500

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded
Motion _____

Detailed Justification / Explanation : To transfer funds for conference fees for Coordinated School Health related events.

3

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: ☐

6082505

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 7/28/2022

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72250-599	Other Charges	\$ 5,000.00
Total		\$ 5,000.00

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72250-499	Other Materials and Supplies	\$ 5,000.00
Total		\$ 5,000.00

249,500

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To transfer funds for additional insurance costs needed to cover student chrome books.

(4)

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: ☒

82506

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 7/28/2022

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-39000	Unrestricted Fund Balance	\$ 11,597.00
Total		\$ 11,597.00

10.7M

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72250-136	Audiovisual Personnel	\$ 10,200.00
141-72250-201	Social Security	\$ 635.00
141-72250-204	State Retirement	\$ 612.00
141-72250-212	Medicare	\$ 150.00
Total		\$ 11,597.00

Motion _____

☐ To Approve tw/co

☐ To Refer

☐ With

☐ W/O

Seconded
Motion _____

Detailed Justification / Explanation : To appropriate funds for the ACTV Administrator, who is also an employee of Anderson County Schools. These costs have been assumed by Anderson County Schools in lieu of increasing the contribution level. The assumption of these costs will continue as long as the ACTV Administrator continues employment with Anderson County Schools.

5

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: ☒

0082507

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 7/28/2022

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-39000	Unrestricted Fund Balance	\$ 2,015,592.00
Total		\$ 2,015,592.00

10.7m

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71900-188	Bonus Payments	\$ 1,732,500.00
141-71900-201	Social Security	\$ 107,415.00
141-71900-204	State Retirement	\$ 150,555.00
141-71900-212	Medicare	\$ 25,122.00
Total		\$ 2,015,592.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded
Motion _____

Detailed Justification / Explanation : To appropriate funds for bonus payments to Anderson County Schools employees. Full time employees will receive \$1500 and part time employees as well as new employees will receive \$750.00

6

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

0082508

TRANSFER: ☐

APPROPRIATION: ☒

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 7/28/2022

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-39000	Unrestricted Fund Balance	\$ 6,255.00
Total		\$ 6,255.00

10.7M

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-73100-105	Supervisor	\$ 5,500.00
141-73100-201	Social Security	\$ 345.00
141-73100-204	State Retirement	\$ 330.00
141-73100-212	Medicare	\$ 80.00
Total		\$ 6,255.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded
Motion _____

Detailed Justification / Explanation : To appropriate funds to equalize the salary compensation of the Child Nutrition Director for Anderson County Schools.

⑦

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: ☒

0082509

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 7/28/2022

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-39000	Unrestricted Fund Balance	\$ 265,000.00
Total		\$ 265,000.00

10.7m

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71100-429	Instructional Materials and Supplies	\$ 250,000.00
141-71100-499	Other Materials and Supplies	\$ 15,000.00
Total		\$ 265,000.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded
Motion _____

Detailed Justification / Explanation : To appropriate funds for school supplies for each student, \$40, and supplies for new teachers, \$100.

8

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: ☒

0082510

DEPARTMENT: Special Education

FROM: Kim Towe

DATE: 7/22/2022

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-43551-SEFFS	School Based Health Services	\$ 80,000.00
Total		\$ 80,000.00

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71200-399-SEFFS	Other Contracted Services	\$ 40,000.00
141-71200-429-SEFFS	Instructional Supplies & Materials	\$ 30,000.00
141-71200-499-SEFFS	Other Supplies & Materials	\$ 5,000.00
141-71200-524-SEFFS	Staff Development	\$ 5,000.00
Total		\$ 80,000.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded
Motion _____

Detailed Justification / Explanation :

To appropriate funds to pay Access Medical for their contracted 20% service fee from funds generated from the reimbursement to access students' insurance companies for services provided by our speech pathologists, occupational therapists, and physical therapists. Also for supplies and staff development for the special education dept.

9

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

0082511

TRANSFER: ☐

APPROPRIATION: ☒

DEPARTMENT: Federal Programs
LEAPS - Lottery for Education Afterschool Programs

FROM: Katrina Oakley, Federal Programs I

DATE: 7/29/2022

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141	46590	Lottery for Education Afterschool Programs	\$ 525,363.00
Total			\$ 525,363.00

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141	71400	105 Program Director	\$ 18,772.00
141	71400	116 Teacher Salaries	\$210,000.00
141	71400	162 Clerical Personnel	\$ 11,400.00
141	71400	163 Classified	\$ 70,500.00
141	71400	189 Other Salaries & Wages - Site Coordinators	\$131,670.00
141	71400	201 Social Security- 6.2%	\$ 27,425.20
141	71400	204 Retirement- 8.69%	\$ 38,439.52
141	71400	212 Medicare 1.45%	\$ 6,413.96
141	71400	355 Travel	\$ 1,500.00
141	71400	422 Food Supplies	\$ 2,000.00
141	71400	429 Instructional Supplies & Materials	\$ 7,242.32
Total			\$ 525,363.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation :

To Budget 2022-2023 Allocations for the LEAPS Grant, which provides after school programming at Briceville, Claxton, Dutch Valley, Grand Oaks, Norris, Norwood Elementary, Clinton, and Norwood Middle.

10

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page ____ of ____

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

TYPE OF AMENDMENT

TRANSFER: ☒ Major Line Item Payroll

APPROPRIATION: ☐

8,250

DEPARTMENT:

FROM:

DRUG COURT GRANT/FINANCE

Winnie Gadd/Randy Walters

INCREASE	CODE DESCRIPTION	AMOUNT
101-53330-105	Supervisor/Director	\$ 2,033.00
101-53330-201	Social Security	\$ 125.00
101-53330-204	Retirement	\$ 121.00
101-53330-209	Short-term Disability	\$ 9.00
101-53330-212	Medicare	\$ 30.00
	TOTAL	\$ 2,318.00

DECREASE	CODE DESCRIPTION	
101-53330-207	Medical Insurance	\$ 613.00
101-53330-499	Other Supplies & Materials	\$ 1,705.00
	TOTAL	\$ 2,318.00

13901
5520

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 :

Consistent with other county employees' current FY salary increase, this amendment will fund a 5.0% salary increase for the Recovery Court Coordinator. Funding will come from Grantor shifting funds from Other Supplies and Caterials to salary and benefits codes.

Impact on 23/24 budget -

Recurring cost -Grant funded

Please attach additional sheet if more information is needed

11

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**0082513**

TRANSFER:

APPROPRIATION: X

DEPARTMENT:

FROM:

Drug Court

Winnie Gladd

INCREASE	CODE DESCRIPTION	AMOUNT
101-53300-399-2000	Drug Court - Other Contracted Services	\$ 31,680.00
	Total	\$ 31,680.00
DECREASE		
101-34520-3000	Restricted-Drug Court - Drug Court Assessment Fees	\$ 31,680.00
101-39000		
	TOTAL	\$ 31,680.00
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion _____		
Detailed Justification / Explanation :		
Funding for a one year contract for a part-time counselor in the Recovery Court Program.		
Impact on 21/22 Budget - NO		

89,243

12

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: XXXXXXXXXX

0082514

DEPARTMENT:

FROM:

County Clerk _____

Jeff Cole _____

6/1/2022

Increase	CODE DESCRIPTION	AMOUNT
101-46990-6000	Bus Tax Process Fee	\$ 3,500.00
	<i>Totaled 157M last year</i>	
	TOTAL	\$ 3,500.00

Increase	CODE DESCRIPTION	
101-52500-335	Maint&Repair	\$ 3,500.00
	TOTAL	\$ 3,500.00

Motion

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded _____

Motion

Detail Justification / Explanation

Computer Wiring For Drivers Lic. Norris and Clinton

Impact on 22/23 bud get

One Time Increase

(B)

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: ██████████

6082515

DEPARTMENT:

FROM:

County Clerk _____

Jeff Cole

6/1/2022

Increase	CODE DESCRIPTION	AMOUNT
101-43910	Data Processing Fee	\$ 1,600.00
	<i>Total 10,350 last year</i>	
	TOTAL	\$ 1,600.00

Increase	CODE DESCRIPTION	
101-52500-399	Service Contracts	\$ 1,600.00
	TOTAL	\$ 1,600.00

<p>Motion</p> <div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div> <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <div style="display: flex; align-items: center; margin-top: 5px;"> <input type="checkbox"/> With <div style="margin-left: 100px;"><input type="checkbox"/> W/O</div> </div> </div> <div style="width: 30%;"></div> </div> <p>Seconded _____</p> <p>Motion _____</p>	
--	--

Detail Justification / Explanation

To pay monthly printer leases till 6 /30/2023.

Impact on 22/23 budg get

One Time Increase

14

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: ☒ 0082516

DEPARTMENT:

8/1/2022

Highway _____

Gary Long Road Superintendent

Increase	CODE DESCRIPTION	AMOUNT
13) 61000-719	OFFICE EQUIPMENT	\$ 4,000.00
13) 63100-338	MAINTENANCE & EQUIP REPAIR	\$ 25,000.00
13) 63100-399	OTHER CONTRACTED SERVICES	\$ 3,700.00
	TOTAL	32,700.00

Decrease	CODE DESCRIPTION	
13) 34550	Restricted for Hwy	\$ 32,700.00
	TOTAL	
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 maintain county roads through next budget

The OSH is Equipment is For the Server that runs the Software For AC-HD

15

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

TYPE OF AMENDMENT

TRANSFER:

☐

APPROPRIATION:

☒

0082517

DEPARTMENT:

Tourism

FROM:

Stephanie Wells

Increase	CODE DESCRIPTION	AMOUNT
128-58110-799	Tourism Development Projects	\$25,000.00
TOTAL		\$25,000.00

Decrease	CODE DESCRIPTION	AMOUNT
128-34535	Tourism Retriected Fund Balance	\$25,000.00
TOTAL		\$25,000.00

4377%

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

Detailed Justification / Explanation :

The Tourism Development Fund was approved by the Toursim Council at the April board meeting and the funds are to be used for capital tourism related projects. The project must be conducted on public property that could be owned by the state, county or one of the five cities within Anderson County or relating to a non-profit organization and must comply with all county and state laws and guidelines.

16

Impact on next year's budget : No

Please attach additional sheet if more information is needed

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

TYPE OF AMENDMENT

TRANSFER:

☐

APPROPRIATION:

☒

0082518

DEPARTMENT:

Tourism

FROM:

Stephanie Wells

Increase	CODE DESCRIPTION	AMOUNT
128-58110-162	Clerical	\$30,000.00
128-58110-201	Social Security	\$ 2,170.00
128-58110-204	State Retirement	\$ 1,400.00
128-58110-206	Life Insurance	\$ 78.00
128-58110-209	Short-Term Disability	\$ 165.00
128-58110-210	Unemployment Compensation	\$ 28.00
128-58110-212	Employer Medicare	\$ 508.00
128-58110-316	Anderson County Chamber Contribution	\$ 5,856.00
128-58110-510	Trustee Commission	\$ 585.00
	TOTAL	\$40,790.00

Increase	CODE DESCRIPTION	AMOUNT
128-402	Hotel Motel Tax	\$40,790.00
	Totaled \$99,566 last year	
	TOTAL	\$40,790.00

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

Detailed Justification / Explanation :

Increasing revenue and expenses for the Sales and Event Position

New position FT Motor Coach
considering bringing back

17

Impact on next year's budget : Yes

Please attach additional sheet if more information is needed

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

TYPE OF AMENDMENT

TRANSFER:

☐

APPROPRIATION:

☒

0082519

DEPARTMENT:

Tourism

FROM:

Stephanie Wells

Increase	CODE DESCRIPTION	AMOUNT
128-58110-799-TDOT	Love TN Byways Grant	\$9,500.00
TOTAL		\$9,500.00

Increase	CODE DESCRIPTION	AMOUNT
128-46980-TDOT	Love TN Byways Grant Revenue	\$9,500.00
TOTAL		\$9,500.00

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

Detailed Justification / Explanation :

The Love TN Byways Grant will be used on beautification efforts along the Norris Freeway National Scenic Byway

18

Impact on next year's budget : No

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: [REDACTED]

0082521

DEPARTMENT:

FROM:

County Commission

Annette Prewitt

8/3/2022

Increase	CODE DESCRIPTION	AMOUNT
101-51100-399	Other Contracted Services	\$ 1,000.00
TOTAL		\$ 1,000.00

Decrease	CODE DESCRIPTION	
101-39000	Unassigned Fund Balance	\$ 1,000.00
TOTAL		\$ 1,000.00

Motion <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>	
Seconded	
Motion	

Detailed Justification / Explanation :

To pay printer lease August 1, 2022 through June 30, 2023.

416 8/17 PM 5:15 PM

Impact on 22/23 budget

One Time Increase

Please attach additional sheet if more information is needed

20

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: ██████████

6082522

DEPARTMENT:

FROM:

County Commission

Annette Prewitt

8/2/2022

Increase	CODE DESCRIPTION	AMOUNT
101-51100-709	Data Process Equipment	\$ 5,922.00
	TOTAL	\$ 5,922.00

Decrease	CODE DESCRIPTION	
101-39000	Unassigned Fund Balance	\$ 5,922.00
	TOTAL	\$ 5,922.00

<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 :

To purchase new iPads for Commissioners.

Brian will answer any questions to this.

Impact on 22/23 budget

One Time Increase

21

Please attach additional sheet if more information is needed

IT Director Brian Young

From: Apple Store <aos_sales_quotes@email.apple.com>
Sent: Monday, June 20, 2022 3:55 PM
To: IT Director Brian Young
Subject: Your Apple Business Quote



Thank you for contacting Apple. You'll find a summary quote of the items we discussed below. If you need help finalizing your purchase one of our Business Team specialists can assist you, either at an Apple Store near you, or by calling 800-854-3680. You can also learn about available financing options through Apple Financial Services.

Quotation:
SC300000005394963910

Date:
Monday, June 20, 2022

Valid until:
Sunday, September 18, 2022

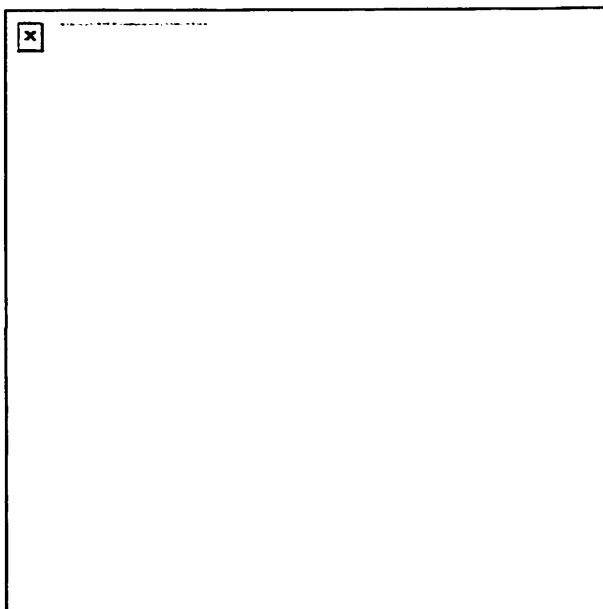
Prepared for:
David Crowley
ANDERSON COUNTY
GOVERNMENT
dcrowley@andersontn.org
8654636870
Customer ID: a945159d-c940-
4b82-823f-6aa89c282042

Prepared by:
Maddi
Apple Business Team
madison_mulvaney@apple.com
800-854-3680
extension 2101131

Product / Description	Qty	Price	Total
10.2-inch iPad Wi-Fi 64GB - Space Gray MK2K3LL/A	18	\$329.00	\$5,922.00

101 - 390.00

101 - 51100 - 5709



Estimated Total
before applicable taxes

\$5,922.00

Delivery Expectations

Your product(s) will ship as they become available. All shipments subject to unexpected carrier delays.

Terms and Conditions

This is a quote invoice, not a receipt of purchase. The applicable sales tax and any additional surcharges (such as recycling fees) are subject to verification and will be reflected on your final invoice.

Product availability and pricing are subject to change without notification. The configurations and pricing noted in this quote are generally valid for up to 90 days, and are specifically intended for purchase by the entity indicated above. Quotes that reflect promotional or special sales event discounts are valid only for the duration of the promotion or special sales event.

Consideration for business pricing is made based on the type of product, the quantity and the availability of the products ordered. For further information regarding this proposal, please contact your Apple Business Team. Our full sales and refund terms and conditions can be found at <https://www.apple.com/shop/browse/open/salespolicies>.

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

0082523

TRANSFER:

APPROPRIATION: X

DEPARTMENT:

FROM:

Finance

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
121-91401-718-11801	EMS Ambulances for 2 years	\$ 1,357,726.00
121-58836-599-11802	EMS Budget Fund Balance Adjustment - Dispatch/Workers Comp	\$ 280,000.00
121-91401-732-FJC01	Family Justice Center - Building Purchase	\$ 175,000.00
121-91401-718-SD002	Sheriff Vehicles for 2 years	\$ 900,000.00
121-91401-718-GA004	Other Vehicles on Capital Requests	\$ 225,000.00
121-91401-708-GA005	IT Infrastructure - Multi-Factor Authorization Switches, IT Capital Needs	\$ 150,000.00
121-91401-799-GA006	Oak Ridge Fire Dept. Training Center (Supports all VFD's & Cities)	\$ 273,500.00
121-91401-731-GA007	Election Office Digital Poll Books	\$ 100,000.00
121-91401-799-GA008	Other County Capital Outlay Requests (Judge's \$10,000 from Operations)	\$ 40,000.00
	Total	\$ 3,501,226.00
DECREASE		
121-34512	Restricted for Gen Govt - American Rescue Plan Act	\$ 3,501,226.00
	TOTAL	\$ 3,501,226.00
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 :		
Appropriate ARP funding for County services as requested from County Commission ARP Workshop.		
Impact on 21/22 Budget - NO		

amended motion
to remove

(22)

POTENTIAL ARPA PROJECTS

22

Project Name

Estimated Project Cost

1 Purchase Ambulances (6 units: 3 units/yr)	\$1,357,726
2 Purchase Police Vehicles (2 units/yr @ \$450K/yr)	\$900K
3 Truck and Chippers for Highway Department	\$250K
4 Other Vehicles on Capital Requests	\$225K
5 Digital Poll Books	\$100K
6 Address EMS Fund Balance	\$280K
7 Other Building Maintenance Projects (TBD)	\$250K
8 New Witness Rooms/Archives Reconfiguration (Includes ADA)	\$989.9K
9 Family Justice Center -Building Purchase	\$175K
10 Funding for Completion of Heath Department/Dental Clinic Improvements	\$700k-\$1.1M
11 IT Evaluation, Management & Cybersecurity Plan	TBD
12 Implement Multi-Factor Authorization (MFA) IT Security & IT Capital Needs	\$150K
13 Allocations to Non-Profit Committee	\$50K-\$100K
14 Oak Ridge Fire Dept. Training Center (supports all Municipal & Volunteer Fire Depts.)	\$273.5K
15 Purchase Radios (includes Volunteer Fire Depts.)	1.75M-3.85M
16 Park Improvements: Dock/Ramp/Parking Projects (e.g., Gibbs Ferry)	\$250K
17 ARPA Water & Sewer Project Admin Costs (e.g., TAUD)	TBD
18 Match for Water & Sewer Projects (For approx. \$5.5M from TDEC)	\$900K-\$1M
19 Cover Cost Increases for CDBG Grant (Buchanan Ln.)	300K-450,000 ✓
20 Briceville Drainage/Basin Study	TBD
21 Sewer -Claxton Area Master Plan (Includes Gadson Town)	\$30K ✓
22 Purchase Firetrucks	\$325K/each or 11 for \$3.575M
23 Water -Interconnect w/Hallsdale-Powell UD	\$250K
24 Water -Industrial Tank Installation (I-75 Industrial Park)	\$2.125M
25 Asbestos -Cement Pipe Water Min Replacement	\$2.16M-5.13M
26 Dynamic Hydraulic Model & Master Plan	\$100K
27 Galvanized Pipe Water Main Replacement	\$540k-\$1.080M

MEMORANDUM

TO: Anderson County Commissioners
FROM: Anderson County Family Justice Center and District Attorney General Dave Clark
RE: ARPA and Opportunity to Exercise Option to Purchase ACFJC space
DATE: Thursday, August 4, 2022

Since July 2019 the Anderson County Family Justice Center (ACFJC) has been a grant funded project to help victims of domestic violence, elder abuse, sexual assault and human trafficking, as well as child abuse. The ACFJC is a county office under the District Attorney's budget. It also is a group of 26 partner organizations and agencies who work together to help these victims, our courts and law enforcement. These crimes cost Anderson County millions of dollars each year in a variety of ways. The ACFJC is helping more people sooner than we could have anticipated - through services, coordination, and training/educational opportunities. So, it is doing good work and saving money.

Please recall that we have obtained multiple grants to fund the organization and startup of the ACFJC, the largest of which is fiscally managed by Anderson County Government. The ACFJC is located in commercial property owned by ORNL Federal Credit Union (ORNL) at 301 Broadway Ave, Oak Ridge. The property is divided into three spaces and will be operated like a commercial condominium with each owner responsible for common expenses such as taxes, utilities, maintenance and the like.

Due to grant restrictions but also the generosity of the community minded ORNL which is supporting the mission of the ACFJC, an arrangement was made with the State of Tennessee, Anderson County, ORNL and a new corporation, Anderson County Family Justice Center, Inc. whereby the state would fund a lease payment to ORNL. That lease payment was designed to be more than what ORNL would expect to receive for the space under a traditional lease agreement. The extra large lease payment essentially began paying down the price of buying the space from ORNL. ORNL gave us an option to purchase the property for \$175,000 once we had made 3 years of lease payments. (The monthly lease payment was about \$2,000 over what they would have otherwise charged in rent.). In this way, the State of Tennessee was supplementing the purchase of the property within their legal restrictions. The option to purchase is in the name of ACFJC, Inc. whose sole mission is accommodating the property purchase and supporting the ACFJC.

In response to the potential availability of ARPA funds, the State of Tennessee has been consulted along with ORNL. ORNL has graciously agreed to sell the property for \$175,000 to ACFJC, Inc. even before the lease/option to buy payments have been made (documentation attached). The State of Tennessee has agreed that if Anderson County releases ARPA funds for the purchase, that they will allow the planned future lease/option to buy payments to be converted to be used to pay for other costs associated with the building once it is owned, like taxes, utilities, insurance, and maintenance (documentation attached).

The use of ARPA funds for this project would be consistent with the goals and guidelines of ARPA funding and would secure the help and cost saving of the ACFJC for generations to come, allowing the center to be less reliant on grant funds in the future that could be used in other meaningful ways that would support Anderson County victims, courts and law enforcement.



The ACFJC is a co-location of organizations that provide free and confidential services to victims of domestic violence, sexual assault & exploitation, elder abuse, and human trafficking.

We perform services with and for all Anderson County law enforcement and courts. Anderson County FJC saves money and helps crime victims.

The Cost of Abuse:

\$24.97

Domestic
Violence

\$7.82

Elder
Abuse

\$1.98

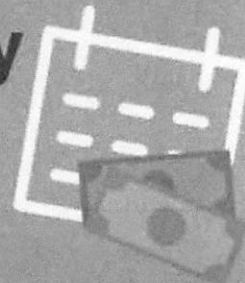
Sexual
Assault

Each Anderson County resident spends approximately \$34.77 per year on the costs associated with these victimizations.

**Anderson County
spends**

\$2,681,566.71

annually and this does not include the costs associated with trafficking. The FJC is helping Anderson County save some of this money.



Anderson County Board of Commissioners
OPERATIONS COMMITTEE
MINUTES
July 11, 2022
6:00 PM Room 312

Members Present: Tim Isbel, Joshua Anderson, Phil Yager, Rick Meredith, Tracy Wandell, Robert McKamey and Steve Mead

Members Absent: Theresa Scott

Call to Order: Chairman Isbel called the meeting to order.

Chairman Isbel said the prayer.

Commissioner Wandell led the Pledge of Allegiance.

Commissioner Anderson added two items requested by the Law Director as items 8a and 8b.
Commissioner Wandell added the Animal Shelter under 5a.
Approval of agenda as amended passed.



Commissioner McKamey made a motion to forward Judge Layton's request to increase the General Sessions Judge's budget by \$10,000 to allow the newly elected Judge's to purchase new furniture for their offices to the Budget Committee for them to make a recommendation to full commission in August. Seconded by Commissioner Meredith. Motion passed unanimously.

Commissioner Wandell requested to pick a date for the Animal Shelter Advisory Committee to have the first meeting. Jay to draft a resolution and the date will be set after that.
No Action taken.

Commissioner Wandell made a motion that Anderson County Commission fully supports the construction of Clinton High School Lady Dragons softball field to forward to full commission for approval and to forward to the City of Clinton, the School Board and anyone else involved. Seconded by Commissioner McKamey. Motion passed unanimously.

Anderson County Elections 2022 Redistricting Maps – Discussion. No action taken.

Commissioner Yager made a motion to approve the Interlocal Agreement with Norris for bike repair stands. Seconded by Commissioner Meredith. Motion passed to forward to full commission for approval.

Commissioner Yager made a motion to approve the Sheriff stepping up initiative and Detention Facility Accreditation. Seconded by Commissioner Anderson. Motion passed to forward to full commission for approval.

New Business:

None

Old Business:

None.

Meeting Adjourned

Robby Holbrook

From: Nathan Sweet
Sent: Wednesday, August 3, 2022 12:16 PM
To: Robby Holbrook
Cc: Terry Frank
Subject: Ambulance Purchases

Robby,

We received the bids for ambulances yesterday, and we had two vendors bid. The total amount is below:

6 Ambulances and most equipment (excludes new stretcher and cardiac monitor) = \$1,357,725.20

Please let me know if you need a copy of all the bids and/or a breakdown of the purchase?

Thank you,

Nathan Sweet, B.S., EMTP
Director, Anderson County EMS
314 Public Safety Lane
Clinton, TN 37716
865.457.8609 (O)
865.457.9701 (F)
865.256.1367 (C)
www.andersonems.com

Integrity - Service - Excellence - Stewardship

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**0082525**

TRANSFER:

APPROPRIATION: X

DEPARTMENT:

FROM:

Mayor/Animal Control

Terry Frank

INCREASE	CODE DESCRIPTION	AMOUNT
101-55120-790	Animal Control - Other Equipment	\$ 7,666.25
	Total	\$ 7,666.25
DECREASE		
101-39000	Unassigned	\$ 7,666.25
	TOTAL	\$ 7,666.25
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 :		
Quote for purchase of cameras and a new port switch at Animal Control		
Impact on 21/22 Budget - NO		



Your Information Technology Partner

We have prepared a quote for you

NCPA 01-96 12 Port Switch -Cat House

Quote # 005692
Version 1









Prepared for:

Anderson County

Brian Young
it@andersoncountyttn.gov

24

Hardware

Description	NCPA DNE	Price	Qty	Ext. Price
Cisco Catalyst 3560-CX 12 Port PoE, 10G Uplinks IP Base 	\$3,385.17	\$1,815.00	1	\$1,815.00
Cisco SOLN SUPP 8X5XNBD Cisco Catalyst 3560-CX 12 Port PoE 10G Up - 36 Months 	\$586.35	\$630.64	1	\$630.64
Cisco C3560CX DNA Essentials, 12-port, 3 Year Term license 	\$210.75	\$175.44	1	\$175.44
Cisco SOLN SUPP SW SUBC3560CX DNA Essentia - 36 Months 	\$32.34	\$32.26	1	\$32.26
CAT6a Snagless 3ft Blue with a minimum 50 microinches of gold-NCPA Exempt	\$0.00	\$3.60	6	\$21.60
Patch Panel CAT6 Unshld 12Port Wall Mount	\$0.00	\$35.97	1	\$35.97
Cisco Rack Mount Kit 	\$86.94	\$61.97	1	\$61.97
"Single" Cable Drop Materials (includes category 6 PVC cable up to 150' per drop, a single face plate, (1) insert jack, (1) patch cable if required and miscellaneous consumables) / terminate, test and label - NCPA Exempt 	\$0.00	\$50.00	4	\$200.00
Additional Cabling Materials / Wiremold, hardware, plywood 4x4, etc. - NCPA Exempt, 	\$0.00	\$127.50	1	\$127.50
Complete Configuration, Remote programming of 12 Port Switch. Installation of Switch, Patch Panel, Plywood, 4-Cable Runs Includes: 	\$1,854.87	\$1,818.50	1	\$1,818.50
<ul style="list-style-type: none"> • Program 12 Port Switch <ul style="list-style-type: none"> ◦ Upgrade IOS to latest recommended release ◦ Pre-configurations/programming ◦ Test and label equipment • Provide remote support • Modify configurations as required • Install Patch Panel • Plywood • 4 Cable Runs 				

Subtotal: **\$4,918.88**

(24)

P.O. Box 8456
Gray, TN 37615
www.bcti.com
423-283-0543



NCPA 01-96 12 Port Switch -Cat House



Prepared by:
BCTI
Cyndee Purdy-Godsey
423-283-0543
cpurdy-godsey@bcti.com

Prepared for:
Anderson County
100 N Main Street
Room 209a
Clinton, TN 37716-3623
Brian Young
(865) 806-9459
it@andersoncountyttn.gov

Quote Information:
Quote #: 005692
Version: 1
Delivery Date: 06/17/2022
Expiration Date: 07/02/2022

Quote Summary

Description	Amount
Hardware	\$4,918.88
Total:	\$4,918.88

NOTE: Unless otherwise stated pricing includes shipping and delivery to customer site. Pricing does not include sales tax. Organizations exempt from sales tax must provide a copy of their exemption certificate. A minimum of 75% down payment is required for all orders. Pricing for labor is tiered and based on the skills required to perform the work. Tier pricing ranges from \$126.75 to \$253.50/hr weekdays (8:00am-5:00pm), weekends and after business hours are billed at 1.5 times, holidays at 2 times, unless otherwise noted. Service, travel, and remote support will be billed in 15 min increments with a one hour minimum for onsite service. This quote is confidential and not to be shared, copied, or distributed outside the organization named on this quote. Pricing is valid for 30 days unless changed by the manufacturer.

BCTI

Anderson County

Signature:

Name:

Cyndee Purdy-Godsey

Title:

Account Executive

Date:

06/17/2022

Signature:

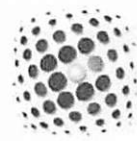
Name:

Brian Young

Date:

(24)

August B Meeting



CENTRAL
Technologies, Inc.

We have prepared a quote for you

CAT House

Quote # 011547
Version 1

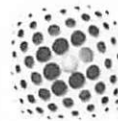
Prepared for:

Anderson County Purchasing

Brian Young
it@andersoncountyttn.gov

24

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



CENTRAL
Technologies, Inc.

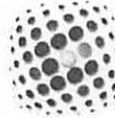
Products

Description	Price	Qty	Ext. Price
12.0W-HSA-FE-DO1 12.0 MP; Fisheye Dome Camera; Day/Night; WDR; 1.6mm f/2.0; Next-Generation Analytics	\$936.42	1	\$936.42
8.0C-HSA-FE-DO1 8.0 MP; HSA Fisheye Dome Camera; LightCatcher; Day/Night; WDR; 1.41mm f/2.0; Next-Generation Analytics	\$617.19	1	\$617.19
ACC7-ENT ACC 7 Enterprise camera channel	\$246.88	2	\$493.76
CAMERA INSTALL CAMERA INSTALL - INDOOR - INCLUDING DATA DROP - INDOOR - INCLUDING DATA DROP	\$350.00	2	\$700.00
TIPS-USA CONTRACT - 200203 TIPS-USA CONTRACT - 200203 - Security Systems	\$0.00	1	\$0.00

Subtotal: **\$2,747.37**

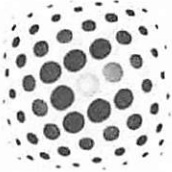
24

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



CENTRAL
Technologies, Inc.

CAT House



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 #: 011547
Version: 1
Delivery Date: 05/17/2022
Expiration Date: 08/15/2022

Quote Summary

Description	Amount
Products	\$2,747.37
Total:	\$2,747.37

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: 05/17/2022

Signature: _____
Name: Brian Young
Date: _____

24

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: ☒ Major Line Item Payroll

APPROPRIATION: ☐

DEPARTMENT:

FROM:

Juvenile Court -Safe Baby Court Grant

Tracy Spitzer

82526

INCREASE	CODE DESCRIPTION	AMOUNT
101-53500-105-SAFEB	Supervisor/Director	\$ 2,009.00
101-53500-189-SAFEB	Other Salaries and Wages	\$ 2,007.00
101-53500-201-SAFEB	Social Security	\$ 248.00
101-53500-204-SAFEB	State Retirement	\$ 240.00
101-53500-209-SAFEB	ST Disability	\$ 19.00
101-53500-212-SAFEB	Employer Medicare	\$ 58.00
101-53500-499-SAFEB	Other Supplies and Materials	\$ 1,471.00
101-53500-524-SAFEB	Staff Development	\$ 1,000.00
101-53500-599-SAFEB	Other Charges	\$ 1,471.00
	TOTAL	\$ 8,523.00
DECREASE		
101-53500-207-SAFEB	Medical Insurance	\$ 7,523.00
101-53500-355-SAFEB	Travel	\$ 1,000.00
	TOTAL	\$ 8,523.00

14,830
1,000

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 Grantor has allowed reallocation of the budget to accomodate salary increases.

Impact on 23/24 budget - Recurring Cost -Grant Funded

Please attach additional sheet if more information is needed

25

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:

Finance

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
121-91401-791-GA009	Public Utility Projects - Other Construction -	\$ 450,000.00
	CDBG Waterline Project	
121-91401-389-GA010	Public Utility Projects - Other Contracted Services	\$ 30,000.00
	Total	\$ 480,000.00
DECREASE		
121-34512	Restricted for Gen Govt - American Rescue Plan Act	\$ 480,000.00
	TOTAL	\$ 480,000.00
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 :		
Appropriate ARP funding for County services as requested from County Commission ARP Workshop.		
Impact on 21/22 Budget - NO		

POTENTIAL ARPA PROJECTS

26

Project Name	Estimated Project Cost
1 Purchase Ambulances (6 units: 3 units/yr)	1357726
2 Purchase Police Vehicles (2 units/yr @ \$450K/yr)	\$900K
3 Truck and Chippers for Highway Department	\$250K
4 Other Vehicles on Capital Requests	\$225K
5 Digital Poll Books	\$100K
6 Address EMS Fund Balance	\$280K
7 Other Building Maintenance Projects (TBD)	\$250K
8 New Witness Rooms/Archives Reconfiguration (Includes ADA)	\$989.9K
9 Family Justice Center -Building Purchase	\$175K
10 Funding for Completion of Heath Department/Dental Clinic Improvements	\$700k-\$1.1M
11 IT Evaluation, Management & Cybersecurity Plan	TBD
12 Implement Multi-Factor Authorization (MFA) IT Security & IT Capital Needs	\$150K
13 Allocations to Non-Profit Committee	\$50K-\$100K
14 Oak Ridge Fire Dept. Training Center (supports all Municipal & Volunteer Fire Depts.)	\$273.5K
15 Purchase Radios (includes Volunteer Fire Depts.)	1.75M-3.85M
16 Park Improvements: Dock/Ramp/Parking Projects (e.g., Gibbs Ferry)	\$250K
17 ARPA Water & Sewer Project Admin Costs (e.g., TAUD)	TBD
18 Match for Water & Sewer Projects (For approx. \$5.5M from TDEC)	\$900K-\$1M
19 Cover Cost Increases for CDBG Grant (Buchanan Ln.)	450k
20 Briceville Drainage/Basin Study	TBD
21 Sewer -Claxton Area Master Plan (Includes Gadson Town)	\$30K
22 Purchase Firetrucks	\$325K/each or 11 for \$3.575M
23 Water -Interconnect w/Hallsdale-Powell UD	\$250K
24 Water -Industrial Tank Installation (I-75 Industrial Park)	\$2.125M
25 Asbestos -Cement Pipe Water Min Replacement	\$2.16M-5.13M
26 Dynamic Hydraulic Model & Master Plan	\$100K
27 Galvanized Pipe Water Main Replacement	\$540k-\$1.080M

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:

Finance

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
101-54410-316	Civil Defense - Contributions	\$ 135,813.00
	Firetruck Purchase for Andersonville	
	Total	\$ 135,813.00
DECREASE		
101-34625-5000	Committed-Fire Truck Contrib - Fire Truck Contributions	\$ 135,813.00
	TOTAL	\$ 135,813.00
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 :		
Appropriation to move last year's funds for Andersonvilles firetruck to the FY 22/23 budget.		
Impact on 21/22 Budget - NO		

27

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 Clerk

Jeff Cole

8/8/2022

Increase Decrease	CODE DESCRIPTION	AMOUNT
101-34515	County Clerk Data Proc - <i>Restituted</i>	\$ 1,300.00
<i>101-39000</i>		
	TOTAL	\$ 1,300.00

9/8/11

Increase	CODE DESCRIPTION	
101-52500-709	Data Proc Equip	\$ 1,300.00
	TOTAL	\$ 1,300.00

Motion

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion

Detail Justification / Explanation

Emergency replacement of PC for County Clerk Office.

Impact on 22/23 budget

One Time Increase

Please attach additional sheet if more information is needed

28

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:

Mayor

Terry Frank

INCREASE	CODE DESCRIPTION	AMOUNT
101-55120-499	Animal Control - Other Supplies & Materials	\$ 10,000.00
	Total	\$ 10,000.00
DECREASE		
101-34530-ANML	Restricted For Public Health & Welfare - Animal Holding	\$ 10,000.00
101-39000		
	TOTAL	\$ 10,000.00
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 air unit and new refriderator plus other supplies needed as identified by Veterinarian Consutlant Dr. Garrett.		
Impact on 21/22 Budget - NO		

13345



Jana E. Mengesha
Comptroller

July 26, 2022

Honorable Theresa Frank, Mayor
and Honorable Board of Commissioners
Anderson County
100 North Main Street, Room 208
Clinton, TN 37716-3687

Dear Mayor Frank and Board of Commissioners:

This letter acknowledges receipt of a certified copy of the fiscal year 2023 budget.

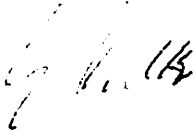
We have reviewed the budget and have determined that projected revenues and other available funds are sufficient to meet anticipated expenditures. Our review of the budget is based solely on the information we have received. With regard to programs included in the budget such as education, roads, and corrections, we have not attempted to determine that the local government has complied with specific program statutes or guidelines, or with any financing requirements prescribed by any state or federal agency. Please note local officials are required to ensure the budget remains balanced throughout the fiscal year and that all maintenance of effort requirements are met – our office has not reviewed or approved any maintenance of effort programs in this budget. Budget amendments must be sent to our office for formal acknowledgement after they are approved by the local governing body (submit to: LCR@azcotn.gov).

This letter constitutes approval, by this office, for the County's fiscal year 2023 budget as adopted by the County Commission.

Old Business

If you should have questions or need assistance, please refer to our online resources on our website or feel free to contact your financial analyst, William Wood, at 615-401-7893 or william.wood@cot.tn.gov.

Very truly yours,



Betsy Knotts

Director of the Division of Local Government Finance

cc:

Mr. Bryan Burklin, Assistant Director, Local Government Audit, COT

BK:ww