

BUDGET COMMITTEE AGENDA
March 09, 2023 AT 4:00 PM, Room 312



1. Cash and Fund Balance Report, etc.....Robby Holbrook
2. Consent Agenda.....Transfers, not requiring Commission approval (1-19)
3. AC Schools/Julie Minton..... Appropriation & Transfer (20-21)
4. Highway Department/Gary Long Appropriations (22-25)
5. County Clerk/Jeff Cole Appropriations (26-28)
6. Clerk & Master/Hal Cousins Appropriation (29)
7. Animal Control/Terry Frank Appropriation (30)
8. County Commission/Annette Prewitt Appropriation (31)
9. Juvenile/Tracy Spitzer Appropriation (32)
10. Library Board/Janine Brewer.....Appropriations & Transfer (33-36)
11. Animal Control/Terry Frank Transfer (37)

SECTIONS:

- Opioid Settlement Funds/Mayor Frank (A)
- ARPA Projects (B)
- FY 23/24 Budget (C)
- New Business (D)
- Old Business (E)

**ANDERSON COUNTY GOVERNMENT
CASH AND FUND BALANCE REPORT
February 28, 2023**

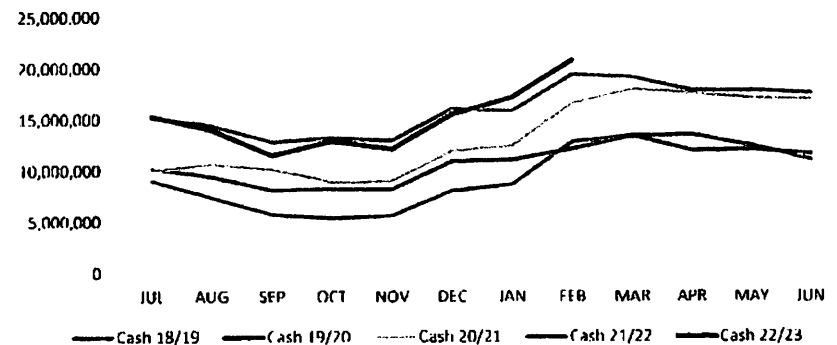
FUND	DESCRIPTION	NON-SPENDABLE	RESTRICTED FUNDS	COMMITTED FUNDS	ASSIGNED FUNDS	UNASSIGNED FUND BALANCE	TOTAL FUND BALANCE	CASH
101	General Fund	\$ -	\$ 1,098,010	\$ 1,660,984	\$ 3,711,539	\$ 9,291,204	\$ 15,761,737	\$ 20,793,264
115	Library Fund	\$ -	\$ 362,698	\$ -	\$ -	\$ -	\$ 362,698	\$ 530,146
116	Solid Waste/Sanitation Fund	\$ -	\$ 383,657	\$ -	\$ -	\$ -	\$ 383,657	\$ 1,048,163
118	Ambulance Fund	\$ -	\$ -	\$ -	\$ -	\$ 669,478	\$ 669,478	\$ 748,983
121	American Rescue Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,146,734
122	Drug Control Fund	\$ -	\$ 116,696	\$ 8,754	\$ -	\$ -	\$ 125,450	\$ 135,510
127	Channel 95 Fund	\$ -	\$ -	\$ -	\$ 65,272	\$ -	\$ 65,272	\$ 38,629
128	Tourism Fund	\$ -	\$ 389,083	\$ -	\$ 200,000	\$ -	\$ 589,083	\$ 759,937
131	Highway Fund	\$ 77,670	\$ 269,737	\$ 1,899,704	\$ -	\$ -	\$ 2,247,111	\$ 5,380,491
141	General Purpose School Fund	\$ -	\$ -	\$ 12,604,714	\$ -	\$ -	\$ 12,604,714	\$ 23,789,133
143	Central Cafeteria	\$ 144,351	\$ 1,396,730	\$ -	\$ -	\$ -	\$ 1,541,081	\$ 3,589,493
151	General Debt Service Fund	\$ -	\$ 730,140	\$ -	\$ -	\$ -	\$ 730,140	\$ 1,959,407
152	Rural Debt Service Fund	\$ -	\$ 290,884	\$ -	\$ -	\$ -	\$ 290,884	\$ 309,889
156	Education Debt Service Fund	\$ -	\$ 186,452	\$ 118,995	\$ -	\$ -	\$ 305,447	\$ 1,639,682
171	Capital Projects Fund	\$ -	\$ 149,916	\$ -	\$ -	\$ -	\$ 149,916	\$ 469,307
177	Education Capital Projects Fund	\$ -	\$ 535,178	\$ -	\$ -	\$ -	\$ 535,178	\$ 796,517
263	Employee Benefit Fund	\$ 35,793	\$ -	\$ -	\$ 1,603,613	\$ -	\$ 1,639,406	\$ 1,931,905
		\$ 257,814	\$ 5,909,181	\$ 16,293,151	\$ 5,580,424	\$ 9,960,682	\$ 38,001,252	\$ 76,067,190

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

**Cash Trends
February**

Cash 18/19	12,866,164
Cash 19/20	12,107,039
Cash 20/21	16,608,323
Cash 21/22	19,370,998
Cash 22/23	20,793,264

General Fund Cash Trends

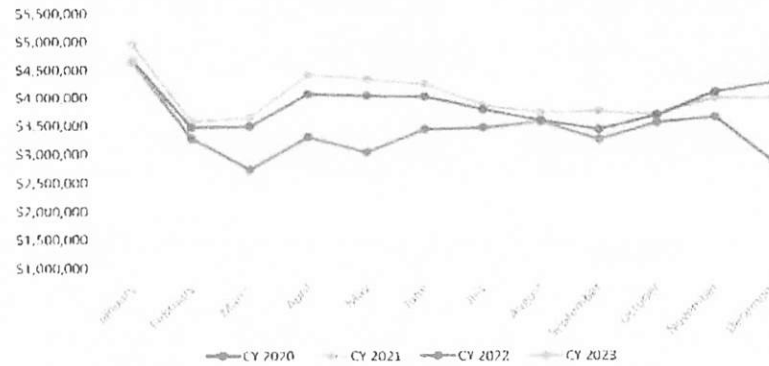


Sales Tax

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	\$532,923.44	\$914,841.33	\$96,253.63	\$43,577.47	\$2,036,216.62	\$110,323.96	\$47,738.24	\$3,781,874.69	-2%
August	\$496,008.63	\$881,402.52	\$93,638.47	\$45,773.92	\$1,932,708.18	\$105,733.03	\$31,347.95	\$3,586,612.70	-4%
September	\$477,157.45	\$856,091.74	\$90,408.78	\$43,562.31	\$1,804,819.40	\$98,786.60	\$52,878.85	\$3,423,705.13	-9%
October	\$473,724.70	\$873,285.57	\$90,968.90	\$42,759.97	\$2,054,259.98	\$111,437.89	\$37,122.94	\$3,683,559.95	0%
November	\$496,087.49	\$875,444.28	\$85,734.94	\$40,023.47	\$2,435,489.42	\$105,640.46	\$43,317.82	\$4,081,737.88	3%
December	\$536,129.62	\$891,690.20	\$92,730.44	\$44,750.97	\$2,514,347.33	\$113,591.36	\$55,791.44	\$4,249,031.36	7%
Totals:	\$6,077,426.16	\$10,250,953.15	\$1,062,341.64	\$513,296.87	\$26,651,645.32	\$1,328,312.51	\$649,959.84	\$46,533,935.49	-3%
2023	Anderson Co.	Clinton	Rocky Top	Norris	Oak Ridge	Oliver Springs	Out of State	Total	
January	\$577,363.93	\$983,474.85	\$99,823.93	\$54,597.61	\$2,810,404.98	\$123,084.63	\$38,047.80	\$4,686,797.73	0%
February									-100%
March									-100%
April									-100%
May									-100%
June									-100%
July									-100%
August									-100%
September									-100%
October									-100%
November									-100%
December									-100%
Totals:	\$577,363.93	\$983,474.85	\$99,823.93	\$54,597.61	\$2,810,404.98	\$123,084.63	\$38,047.80	\$4,686,797.73	-90%

-6%

Local Option Sales Tax - Total Net Collections



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:

0082745

County Commission _____

Annette Prewitt

3/3/2023

Decrease	CODE DESCRIPTION	AMOUNT
101-51100-524	Staff Development	\$ 1,500.00
TOTAL		\$ 1,500.00

Increase	CODE DESCRIPTION	
101-51100-355	Travel	\$ 1,500.00
TOTAL		\$ 1,500.00

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

Detailed Justification / Explanation :

Transfer to cover shortage in travel code. With more commissioners going to the

conferences and with the increase in meals allowance the 2022/2023 budget amount 3,235,100 has already been used.

Impact on 22/23 budget

One time increase

1

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: ☐

0082746

DEPARTMENT:

FROM:

Sheriff's Department

Kenny Sharp/Russell Barker

3/3/2023

Increase		CODE DESCRIPTION						AMOUNT
101-54110-355	Travel							\$3,000.00
						TOTAL		\$3,000.00

Decrease		CODE DESCRIPTION						
101-54110-307-0100	Communications Equipment							\$3,000.00
						TOTAL		\$3,000.00

Motion

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion

Detailed Justification / Explanation :

This transfer is to cover travel expenses for upcoming out of county training.

2

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: ☐

0082747

DEPARTMENT:

FROM:

Sheriff's Department

Kenny Sharp/Russell Barker

3/6/2023

Increase		CODE DESCRIPTION						AMOUNT
101-54110-414		Duplicating Supplies						\$1,000.00
101-54110-340		Medical Services						\$2,000.00
						TOTAL		\$3,000.00

Decrease		CODE DESCRIPTION						
101-54110-336		Radio maintenance						\$3,000.00
						TOTAL		\$3,000.00

19,250

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

Detailed Justification / Explanation :

This transfer is to cover duplicating supplies for the copiers at ACSO and to

cover new employment medical services.

3

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: ☐

6082748

DEPARTMENT:

FROM:

Sheriff's Department

Zach Allen/Russell Barker

3/3/2023

Increase		CODE DESCRIPTION						AMOUNT
101-54210-711		Furniture and Fixtures						\$6,000.00
TOTAL								\$6,000.00

Decrease		CODE DESCRIPTION						
101-54210-421		Food Prep Supplies						\$6,000.00
TOTAL								\$6,000.00

Motion

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion

Detailed Justification / Explanation :

This transfer is to purchase chairs for officers at their posts.

4

Please attach additional sheet if more information is needed

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page ____ of ____

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

TYPE OF AMENDMENT

TRANSFER: x

APPROPRIATION: ☐

0082749

DEPARTMENT:

FROM:

FINANCE

ROBBY HOLBROOK

INCREASE	CODE DESCRIPTION	AMOUNT
101-51900-599	Other General Admin- Other Charges	\$ 2,186.00
		\$ -
		\$ -
		\$ -
	TOTAL	\$ 2,186.00

DECREASE	CODE DESCRIPTION	AMOUNT
101-51900-301	Other General Admin- Accounting Services	\$ 2,186.00
	TOTAL	\$ 2,186.00

Motion

☐

To Approve

☐

To Refer

☐

With

☐

W/O

Seconded

Motion

Detailed Justification / Explanation :

Workers Comp Increase for FY 22/23.

Impact on 21/22 budget-NONE

5

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

TRANSFER: ☒

APPROPRIATION: ☐

082750

DEPARTMENT: Register of Deeds

FROM: Tim Shelton Register
(Department Contact Person)

DATE: March 3, 2023

<u>INCREASE / DECREASE CODE:</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
Decrease 101-51600-337	Maintence & Repair	\$820.00

862

<u>INCREASE / DECREASE CODE:</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
Increase 101-51600-349	Stational & Forms	\$700.00
Increase 101-51600-351	Rentals	\$120.00

Justification / Explanation: Transfer is for ordering envelopes and water contract

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

6

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: ☐

1082751

DEPARTMENT:

FROM:

Buildings & Grounds / ADA

Roger Lloyd

DATE Mar-23

INCREASE CODE	CODE DESCRIPTION	AMOUNT
101-51800-307-0100	Communication	\$ 500.00
101-51800-425	Gasoline	\$ 2,125.00
TOTAL		\$ 2,625.00
DECREASE CODE	CODE DESCRIPTION	AMOUNT
101-51800- 355	Travel	\$ 1,000.00
101-51800-435	Office Supplies	\$ 900.00
101-51800-524	Staff Development	\$ 725.00
TOTAL		\$ 2,625.00

Detailed Justification / Explanation :

To cover increase in Communication code due to addition of Hot Spot to run the Energy System 24/7

To cover increase in Gasoline expense, to cover mowing season

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

Please attach additional sheet if more information is needed

⑦

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: ☐

0082752

DEPARTMENT:

FROM:

Human Resources & Risk Management

Kim Jeffers-Whitaker, Director

3/1/2023

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101-51310-709	Data Processing Equipment	\$ 256.00
	TOTAL	\$ 256.00

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101-51310-435	Office Supplies	\$ 256.00
	TOTAL	\$ 256.00

Motion

☐

To Approve

☐

To Refer

☐

With

☐

W/O

Seconded

Motion

Detailed Justification / Explanation :

Due to the rising cost, as well as the need for updates of current equipment and larger RAMS and Memory.

our Office is requesting a transfer from Office Supplies to Data Processing Equipment to purchase additional Memory for one current desktop and a new desktop to meet the required equipment stats provided by the IT Director to better assist employees and achieve our Office's current duties.

Please see attached quote provided and approved by the IT for both the additional memory and only one desktop.

****As an internal transfer of operational funding, this request does NOT have an impact on future budgets.**



A quote for your consideration

Based on your business needs, we put the following quote together to help with your purchase decision. Below is a detailed summary of the quote we've created to help you with your purchase decision.

To proceed with this quote, you may respond to this email, order online through your **Premier page**, or, if you do not have Premier, use this **Quote to Order**.

Quote No.	3000145907153.2	Sales Rep	Fred Mack
Total	\$2,149.19	Phone	(800) 456-3355, 6180795
Customer #	1807879	Email	Fred_Mack@Dell.com
Quoted On	Mar. 01, 2023	Billing To	ANDERSON CO FINANCE DIR
Expires by	Mar. 31, 2023		ANDERSON COUNTY
Contract Name	Dell NASPO Computer		100 N MAIN ST
	Equipment PA - TN		RM 210 COURTHOUSE
Contract Code	C000000013087		CLINTON, TN 37716
Customer Agreement #	49580 / MNWNC-108		
Deal ID	24869707		

Message from your Sales Rep

Please contact your Dell sales representative if you have any questions or when you're ready to place an order. Thank you for shopping with Dell!

Regards,
Fred Mack

Shipping Group

Shipping To	Shipping Method
KIM WHITAKER	Standard Delivery
ANDERSON COUNTY	
100 N MAIN ST	
RM 102	
CLINTON, TN 37716-3623	
(865) 206-7762	

Product	Unit Price	Quantity	Subtotal
OptiPlex 5000 Small Form Factor	\$1,019.16	2	\$2,038.32
16GB DDR4 3200MHz (PC4-25600) DIMM - Desktop	\$110.87	1	\$110.87

\$2,149.19

2

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER: ☒APPROPRIATION: ☐

0082753

DEPARTMENT:

FROM:

JUVENILETracy Spitzer

INCREASE / DECREASE	CODE DESCRIPTION	AMOUNT
101-53500-435	Juvenile Court-Office Supplies	\$1,000.00
		\$ 1,000.00

1967.

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

Detailed Justification / Explain:

Copies have increased due to an increase in filings with the court and paperwork associated with those filings.

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

Will ask for more money next fiscal year.

Please attach additional sheet if more information is needed

9

**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

TRANSFER: ☒

APPROPRIATION: ☐

0082754

DEPARTMENT: INFORMATION TECHNOLOGY

FROM: BRIAN YOUNG
(Department Contact Person)

DATE: February 14, 2023

INCREASE	DECREASE CODE:	DESCRIPTION	AMOUNT
101-52600-524		STAFF DEVELOPMENT	\$795.00


795.-

INCREASE /	DECREASE CODE:	DESCRIPTION	AMOUNT
101-52600-435		OFFICE SUPPLIES	\$795.00

Justification / Explanation: THE I.T. OFFICE SPACE NEEDS A PARTITION DUE TO LACK OF SPACE TO ACCOMMODATE STAFF.

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

FEB 14 2023
BY Kave
FINANCE DEPARTMENT



(10)

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: ☒ 2/21/2023 APPROPRIATION:
DEPARTMENT: Emergency Medical Services FROM: Nathan Sweet

0082755

DECREASE	CODE DESCRIPTION	AMOUNT
118-55130-356	Tuition	\$ 2,140.00
118-55130-338	Reparis and Maintenance	\$ 7,940.00
		\$ 10,080.00

3450
59,858

INCREASE	CODE DESCRIPTION	
118-55130-355	Travel	\$ 2,000.00
118-55130-349	Printing Stationary and Forms	\$ 240.00
118-55130-320	Dues and memberships	\$ 20.00
118-55130-334	Maintenance Agreements	\$ 7,820.00
		\$ 10,080.00

Detailed Justification / Explanation :

Had less people attend Critical Care class as we anticipated. Having some people attend training at National fire academy, training is free except meal ticket. This will cover remaining of FY. Adjusting Printing Stationary and forms to pay for bank fee deposit forms. Dues was increased \$20. Adding preventative maintenance to Lucas Chest Compression devices.

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

One time amendment, adjustments made in most codes in next FY proposed budgets.

11

ANDERSON COUNTY BUDGET AMENDMENT REQUEST**TYPE OF AMENDMENT**

TRANSFER:

☒

APPROPRIATION:

0082756

DEPARTMENT: TourismFROM: Stephanie Wells

Increase	CODE DESCRIPTION	AMOUNT
128-58110-335	Maint and Repair-Building	\$10,000.00
128-58110-799	Other Contracted Outlay	\$15,000.00
	TOTAL	\$25,000.00

Decrease	CODE DESCRIPTION	AMOUNT
128-58110-330	Lease Payments	\$20,000.00
128-58110-399	Other Contracted Serices	\$5,000.00
	TOTAL	\$25,000.00

20,000
7,500

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

Detailed Justification / Explanation :

Transferring funds to eliminate mold in Anderson County Welcome Center per the recommendation of inspector. See attached report. Also transfereing funds to other capital outlay for Anderson County Park Campground expansion additional electrical, tables, fire rings, etc.

Impact on next year's budget : No

12

Please attach additional sheet if more information is needed



Twofold Mold Inspections

2138 Middlesettlements Rd. Maryville, TN 37801

(865)-617-0708

Twofoldmold@gmail.com

INSPECTION AND SAMPLING REPORT

Client:

Anderson County Government/ Anderson County Welcome Center

Inspection Site:

115 Welcome Lane

Clinton, TN 37716



Date: January 12th, 2023

Time 9:45 AM

SCOPE OF INSPECTION

The purpose of this mold inspection is to identify and report signs of potential mold growth along with conditions that are conducive to mold growth as evident to the inspector on the day of the inspection. The inspection performed is a non-intrusive, visual examination and is limited to the primary building structure. The inspection includes only visual and readily accessible components and systems. Mold sampling and laboratory testing are optionally performed with the client's permission. Client, Anderson County Government, requested samples be taken on the day of the inspection. One outdoor spore trap sample and three indoor spore trap samples were taken during the inspection and were sent to IMS Lab for analysis. This mold inspection is not a building inspection and does not identify physical defects in any component or system.

Twofold Mold Inspections was hired to provide inspection and testing services at 115 Welcome Lane Clinton, TN 37716. The following report interprets lab results and identifies any causes of concerns based on the visual inspection performed on January 12th, 2023. A visual inspection was performed throughout the structure and crawlspace.

LIMITATIONS OF INSPECTION

1. The mold inspection is limited to the readily accessible and visible systems and components of the structure. The inspector did not dismantle and/or move equipment, systems, furniture, appliances, floor coverings, finished or fastened surfaces or components, personal property or other items except for the crawlspace access door in order to conduct this inspection or otherwise to expose concealed or inaccessible conditions. The inspection does not include destructive testing of any kind.
2. Screws were stripped in the access door of the crawlspace. The client authorized the removal of the door in order to inspect the crawlspace. It was explained that the door would not be repaired by Twofold Mold Inspections.

INSPECTION

A visual inspection was performed throughout the structure and crawlspace. The following observations and concerns were documented for your review. (Reference photos A1-A21.)

1. An air sample was taken from Stephanie's office (upper-level office) and was sent to IMS labs for analysis. Sample results indicated slight elevations of **Cladosporium**. Cladosporium is a common indoor/outdoor mold. However, when elevated on the interior of the structure, it can indicate that a mold/water issue is present. Please see the recommendations section of this report for further instructions.
2. An air sample was taken from Teri's office and was sent to IMS labs for analysis. Sample results indicated slight elevations of **Penicillium/Aspergillus**. Elevations of Pen/Asp can indicate a mold or water issue in the area tested. Please see the recommendations section of this report for further instructions.

3. An air sample was taken from the entrance/lobby of the main level and was sent to IMS labs for analysis. Sample results indicated normal or acceptable levels of indoor versus outdoor spore count levels. There were no significant elevations to report.

Additionally, Air-O-Cell manufacturer has provided a guidance document that identifies a clean interior versus a contaminated interior.

0-50 spores - These are only trace levels and are not an issue. Even *Stachybotrys* is not considered an issue at these levels if the sample does not also contain water markers like *Chaetomium* and *Fusarium* or high levels of *Penicillium/Aspergillus*.

50-200 spores - These are still very low levels. *Stachybotrys* and *Memnoniella* are just about the only species that are considered an issue at this level. Why? Because they don't belong in an interior functional living space. These types of mold spores say there has been a water intrusion problem for some time.

200-500 spores - Up to this point, the most common species (*Penicillium/Aspergillus*, *Cladosporium* and *Curvularia*) are still not an issue and are in the normal range.

500-1500 spores (Entrance and Lobby/ 694 total spores per cubic meter) - Sometimes the *Penicillium/Aspergillus* & *Cladosporium* levels are in this range and there is not an issue that needs to be remediated. If no water intrusion or mold issue is found during the inspection, these levels can be caused by every day normal life in an enclosed environment.

1500-3000 spores (Stephanie's Office/ 2,620 total spores per cubic meter) - This is where the grey area begins. When levels reach this point, there may be an issue that needs to be addressed unless there is a corresponding number in the outdoor sample. If no water intrusion, RH or visible mold issue are identified during the inspection these levels can be achieved by a dusty home or A/C system.

3000-10,000 spores (Teri's Office/ 3,520 total spores per cubic meter) - Unless there is a corresponding number in the outdoor sample, this is the point where a mold issue is likely present. If a mold spore source has been identified, then clean-up of that area is needed. If there was no water intrusion or mold issue found, the home may need to be cleaned and the duct system should be evaluated.

10,000-25,000 spores - Unless there is an equivalent number in the outdoor sample, a mold spore source has usually been identified and remediation of the area is needed. If there is no water intrusion or mold issue found, the duct system may need to be cleaned and/or a general "Spring Cleaning" of the home.

25,000-75,000+ spores - When spore levels are at this point, a mold issue will be easy to identify. Clean up will be required and should be performed by a Professional Mold Remediator.

4. Temperature and relative humidity readings were taken with a DriEaz QuickNav hygrometer during the inspection. The temperature in the structure was 69 degrees with a relative humidity of 48 percent. The temperature outside was 63 degrees with a relative humidity of 63 percent. Relative humidity above 60 percent can be conducive to microbial growth. At the time of the inspection, there were no humidity related issues observed in the structure. Please see the recommendations section of this report.

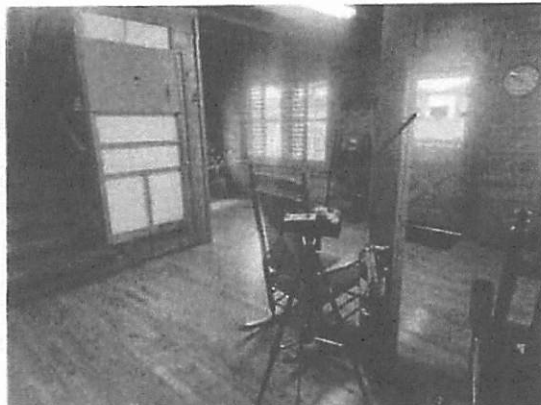
5. In an upper-level office, Stephanie's office, there were signs of past/ongoing roof leaks. Suspected mold and some water staining were observed on the ceiling's apex. Damages also extended into the hallway. Moisture readings were taken from affected ceiling materials during the inspection. There were no elevated readings documented at the time of the inspection. Surface temperatures were taken of affected ceiling material and unaffected ceiling material. The readings were the same. There were no conditions conducive to microbial growth in the affected area at the time of the inspection. There were several other indicators of roof damage/roof leaks throughout the building. Please see the recommendations section of this report.
6. In Teri's office, water staining and suspected mold were found in closets next to the chimney. Moisture readings taken from the affected materials were elevated at the time of the inspection. Light staining was observed on the exterior wall next to the chimney in Teri's office. From the exterior, only a portion of the chimney appears to have proper flashing. Directly underneath the unprotected portion of the chimney is the affected closet. Please see the recommendations section of this report.
7. In the supply room of the main level, water staining was observed on ceiling tile and the insulation and roof decking above it. Please see the recommendations section of this report.
8. HVAC supply components had accumulations of dust, dirt and debris which can provide an organic food source for microbial growth. NADCA (National Air Duct Cleaning Association), recommends that commercial units be cleaned once every 1-2 years or as needed. Please see the recommendations section of this report.
9. The crawlspace is currently without a vapor barrier or insulation. Water staining was observed under plumbing drain and supply lines underneath the men's and women's bathrooms. There is evidence of past leaks from bathroom fixtures and plumbing lines. Little to no visible mold was observed throughout the crawlspace. Some mold growth in an unconditioned crawlspace is to be expected due to high humidity in the space. However, the floor joists and wood structure were in good condition as it relates to microbial growth at the time of the inspection. Once concrete block wall was damp at the time of the inspection as a result of a leaking HVAC component on the exterior of the structure. Also, in the same area, grading outside the structure slopes towards the foundation. Please see the recommendations section of this report.
10. Moisture readings were taken from exterior walls and areas susceptible to mold and water damage such as areas surrounding appliances, bathroom fixtures and plumbing drain and supply lines. All elevated readings have been documented in this report. All other readings met dry standard at the time of the inspection and were not elevated.
11. HVAC components, the crawlspace, windows, areas surrounding plumbing drain and supply lines, areas surrounding bathroom fixtures, areas surrounding appliances, contents, closets, ceilings, and floor coverings were all inspected for visible mold, water damage and conditions conducive to microbial growth. All concerns observed during the inspection have been documented in this report.



A1 (The sampling pump was calibrated onsite for accurate testing. An air sample was taken outside and was sent to IMS labs for analysis.)



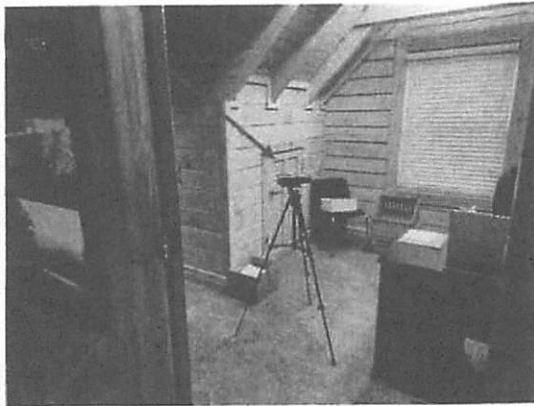
A2 (Temperature and relative humidity readings were taken during the inspection.)



A3 (An air sample was taken from the entrance/lobby and was sent to IMS labs for analysis.)



A4 (An air sample was taken from Stephanie's office and was sent to IMS labs for analysis.)



A5 (An air sample was taken from Teri's office and was sent to IMS labs for analysis.)



A6 (Water stains and suspected mold were observed at the apex of the ceiling in Stephanie's office.)



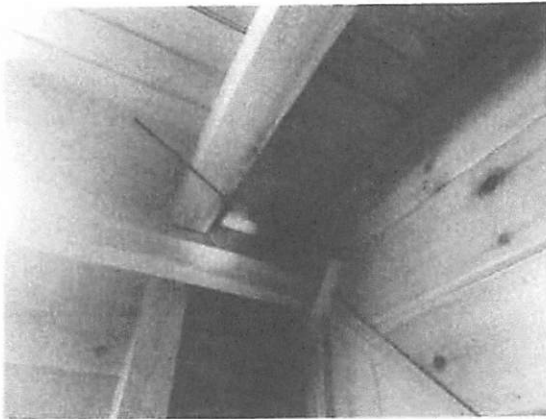
A7 (Surface temperatures taken from affected and unaffected ceiling materials matched at the time of the inspection.)



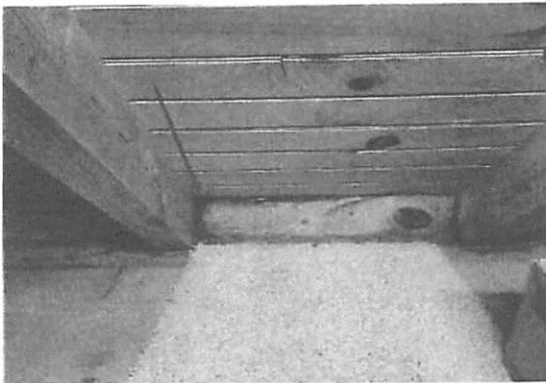
A8 (There were no issues with thermostat settings in the structure at the time of the inspection.)



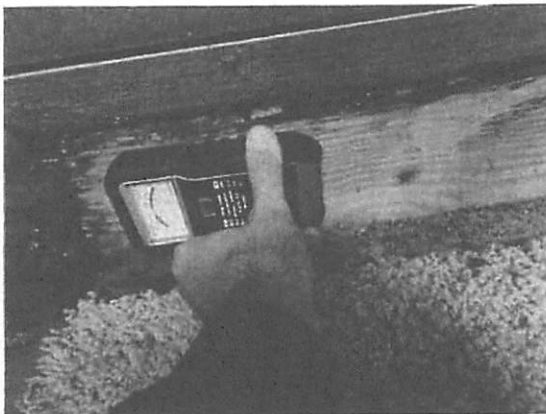
A9 (Moisture readings taken from the affected ceiling in Stephanie's office were not elevated at the time of the inspection.)



A10 (Suspected mold was observed at the apex of the ceiling in the hallway just outside the affected portion of the ceiling in Stephanie's office.)



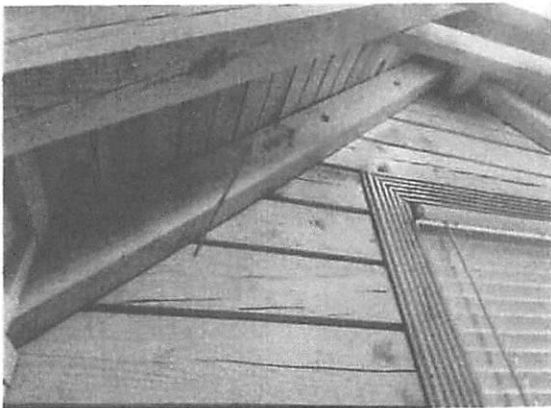
A11 (Water staining and suspected mold were observed in the closets of Teri's office.)



A12 (Moisture readings taken from the affected wood were elevated at the time of the inspection.)



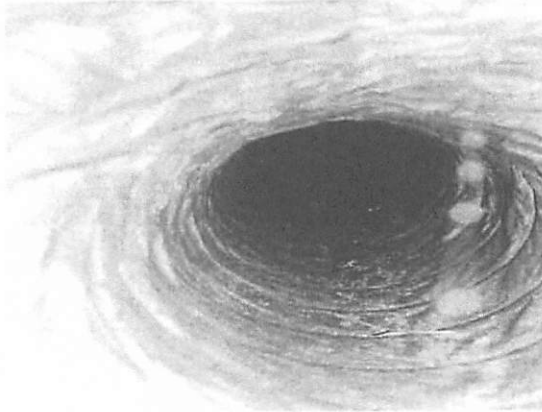
A13 (Water stains were observed in the ceiling of the closet in Teri's office next to the chimney.)



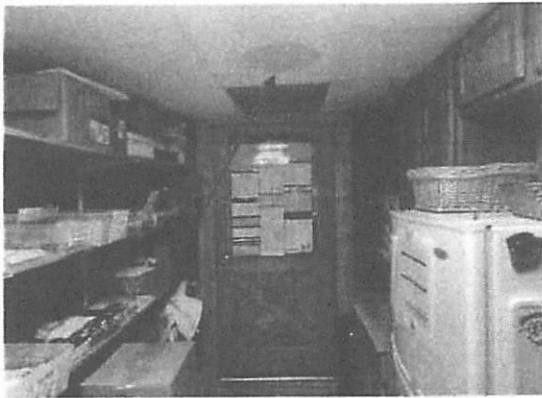
A14 (Water stains were observed on the ceiling next to the chimney in Teri's office.)



A15 (The chimney on the exterior of the structure appears to be without flashing.)



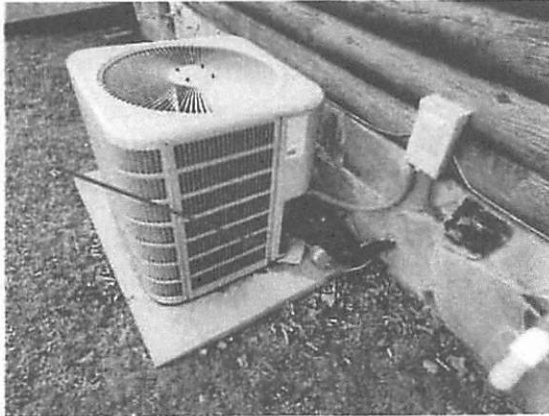
A16 (Accumulations of dust, dirt and debris were observed inside HVAC supply lines.)



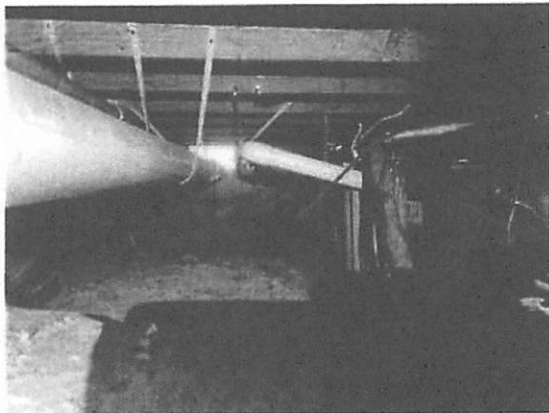
A17 (Water damage was observed in the ceiling of the supply room as a result of roof leaks.)



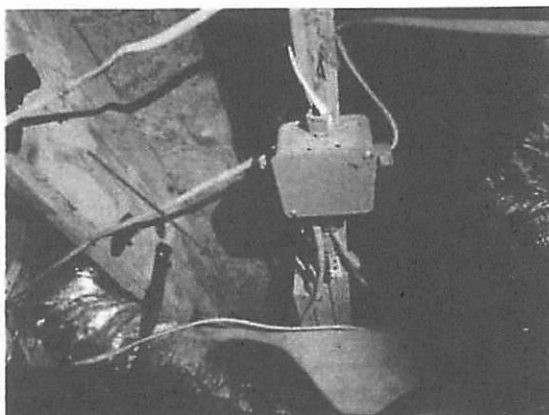
A18 (Water damage was observed in the ceiling of the supply room as a result of roof leaks.)



A19 (Water pooling next to the HVAC component just outside of the crawlspace.)



A20 (Dampness observed on the concrete block in the crawlspace just inside the HVAC component pictured in A19.)



A21 (Water stains were observed on subfloor and floor joists underneath the men's bathroom.)

GENERAL RECOMMENDATIONS

The following recommendations are intended to be general based on professional judgement through a visual inspection and sampling. It is important to understand that these recommendations do not address hidden or unforeseen damages. The remediator should follow IICRC S520 guidelines when encountering hidden mold/water damage. These recommendations are not a mold specification plan but can be used by a professional remediator to develop a remediation plan for the client.

1. Sources of water damage must be repaired to prevent further damages. A licensed plumber should be hired to inspect bathroom fixtures, drain lines and plumbing to ensure there are no ongoing leaks. A licensed roofer/contractor should be hired to inspect the roof and chimney while making repairs as necessary. A licensed HVAC technician should inspect the component outside of the structure and make repairs as needed. Failure to correct sources of water damage can result in further microbial growth.
2. HEPA air filtration devices should be placed in Stephanie's office, Teri's office and the supply room. The HEPA air filtration devices should run through the duration of the project. HEPA air filtration devices will remove airborne contaminants and unwanted mold spores. Once the project has started, the affected areas should remain unoccupied by employees until mold remediation is completed.
3. A dehumidifier should be placed in Teri's office in order to dry damp structure materials. The source of water damage should be repaired before drying the affected structure materials.
4. Containment barriers, using 6 mil plastic, should be placed over doorways leading to affected rooms. In the upper-level, the stairwell leading to the main level should be contained as there are some affected materials in the hallway outside of the two affected offices. Combining all of the upper-level space into one contained area would be more practical. Some abrasive cleaning may be needed to remove mold/mold spores. Containment barriers will reduce cross contamination to unaffected areas of the structure. HVAC return plenums inside the contained rooms should be sealed and protected during abrasive cleaning procedures. This will likely require that the HVAC systems and components are turned off during abrasive cleaning procedures.
5. In Stephanie's office, Teri's office and the hallway, visible mold should be removed through HEPA vacuuming first. The affected surfaces should then be damp wiped with an antimicrobial or suitable cleaning agent. It is likely that staining will remain even after cleaning. In order to remove staining, some abrasive cleaning may be needed. However, the client should understand that abrasive cleaning may damage wood, polishes, sealants and protective coatings. While abrasive cleaning may improve aesthetics by removing mold stains, it may also create the need for extensive repairs to bring the wood and shine back to its current state.
6. After visible mold has been addressed, the entire upper-level should be HEPA vacuumed to remove settled mold spores. Ceilings, walls, window sills, closets, doors, shelving, floor coverings, etc. should be HEPA vacuumed. Large contents with horizontal surfaces such as desk, tables, chairs, etc. should be HEPA vacuumed. After HEPA vacuuming, semi-porous and non-porous surfaces should be damp wiped with an antimicrobial or suitable cleaning agent.
7. The client should consider an HVAC system and component cleaning to remove organic matter such as dust, dirt and debris.

8. In the supply room, damaged ceiling tile and insulation should be removed, bagged and disposed of. Afterwards, affected structure materials that remain should be HEPA vacuumed and then treated with an antimicrobial or suitable cleaning agent. Some abrasive cleaning may be needed to remove mold staining. After addressing the affected areas, the remaining structure in the supply room should be HEPA vacuumed. Afterwards, non-porous and semi-porous surfaces should be damp wiped with an antimicrobial or suitable cleaning agent.

9. A post clearance inspection should be performed after all remediation activities are completed in order to ensure all visible mold has been removed and that spore count levels have returned to an acceptable level when compared to an outdoor sample taken on the same day. This post clearance inspection should be performed 24-48 hours after remediation is completed. No one other than the inspector should be in the contained area until remediation is deemed successful. HEPA air filtration devices should be turned off at least a few hours prior to testing.

10. In the crawlspace, a 6-mil vapor barrier should be placed over the crawlspace ground. Water-stained wood underneath the bathrooms should be damp wiped and treated with an antimicrobial or suitable cleaning agent.

Please contact me if you should have any questions or concerns regarding this report. It is always my goal to meet or exceed the expectations of our clients. Thank you!

Travis Reeves

Travis Reeves

Certified Mold Inspector
CRM10000027479/1856
Twofold Mold Inspections
(865)-617-0708



Of Rocky Hill Sequoyah Hills and South Knoxville
865-862-8907
2444 Sutherland Avenue
Knoxville TN 37919

Client Information

Name:

Anderson County
Tourism

Address:

1115 Welcome Lane
Clinton, TN 37716

Phone #

865-457-4547

SCOPE OF SERVICE

PPE

Air scrubbers onsite during work and 48 hrs after remediation-Two
upstairs two downstairs

Plastic containment reflected in two fold molds report-Contain off
upstairs as a whole from stairwell

Antimicrobial wipe affected areas upstairs and downstairs/affected
contents/ULV fog with antimicrobial

Hepa vacuum all surfaces on second level/affected storage room on
first floor

Lay new vapor barrier in crawlspace/treat areas affected beneath
bathroom(subfloor&joists)with antimicrobial

Clean HVAC unit: Registers, coils, returns, ductwork and fog with
antimicrobial

Dehumidifier in closet upstairs

Remove affected porous materials in storage closet-Drop ceiling
tiles/insulation

NOTES:

All work is to be completed during regular business hours and in
accordance with generated report by two fold mold

Remediation will be in compliance with the IICRC s520

COST: \$8,122.15

Servpro of Rocky Hill, Sequoyah Hills, and South Knoxville, proposes to provide the following services for the sum listed below. Signing this form indicates acceptance of the price quoted for the services. This estimate is valid for 30 days. Scheduling of services will be done on a first come first serve basis. Any changes to this contract must be agreed to by both parties in writing. Payment is due within 10 days of completion of work. Any outstanding balance not remitted within 10 days will accrue a late fee at the highest rate allowable by law.

SERVPRO Representative:

Sean Greenway

Client Signature: _____

SERVPRO

12

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: 1/27/2023

TRANSFER: ☒

APPROPRIATION: ☐

082757

DEPARTMENT: **AC LIBRARY BOARD**

FROM: Norris Community Library

DECREASE	CODE DESCRIPTION	AMOUNT
115-56500-355-4000	Travel	\$202.62
115-56500-320-4000	Dues and Memberships	\$10.00
		\$ 212.62

202.62
32.1

INCREASE	CODE DESCRIPTION	AMOUNT
115-56500-524-4000	Staff Development	\$202.62
115-56500-348-4000	Postage	\$10.00
		\$ 212.62

DETAILED JUSTIFICATION/ EXPLANATION and PURPOSE OF THIS REQUEST :

To pay for conference registration to the Tennessee Library Association Conference for two staff members. \$10 to cover the shortfall in the cost for renewing the library's post office box as the subscription fee went up this year.

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

One Time

13

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER: ☒

APPROPRIATION: ☐

DEPARTMENT: STUDENT SERVICES

FROM: PAULA SELLERS

82758

DATE: 2/15/2023

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72110-790	Other Equipment	\$ 325.00
Total		\$ 325.00

700

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72110-355	TRAVEL	\$ 325.00
Total		\$ 325.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To transfer funds for travel to Attendance conference and Kindergarten

Round Up.

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: ☐

82759

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 2/27/2023

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72610-359	Disposal Fees	\$ 20,000.00
141-72610-718	Motor Vehicle	\$ 10,000.00
Total		\$ 30,000.00

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72610-351	Rentals	\$ 20,000.00
141-72610-410	Custodial Supplies	\$ 10,000.00
Total		\$ 30,000.00

133,413
164,353

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded
Motion _____

Detailed Justification / Explanation : To transfer funds for increased costs in disposal fees and replacement vehicle for Operations Department.

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: ☐

0082760

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 2/27/2023

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72120-355	Travel	\$ 3,000.00
141-72120-524	Staff Development	\$ 6,000.00
Total		\$ 9,000.00

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72120-499	Other Supplies and Materials	\$ 9,000.00 2,170
Total		\$ 9,000.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To transfer funds for additional travel needs and conference registration fees.

16

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER: ☒

APPROPRIATION: ☐

0082761

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 2/27/2023

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72210-355	Travel	\$ 3,000.00
141-72210-524	Staff Development	\$ 8,400.00
Total		\$ 11,400.00

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72210-432	Library Books	\$ 5,700.00
141-72210-499	Other Supplies and Materials	\$ 5,700.00
Total		\$ 11,400.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To transfer funds for travel for itinerant staff members and staff development registration fees.

17

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: ☐

0082762

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 2/27/2023

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72120-355-COSH	Travel	\$ 3,000.00
Total		\$ 3,000.00

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72120-499-COSH	Other Supplies and Materials	\$ 3,000.00
Total		\$ 3,000.00

10,105

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To transfer funds for additional Coordinated School Health travel needs.

18

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: ☒

082763

DEPARTMENT: Special Education

FROM: Kim Towe

DATE: 1/30/2023

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141	43551 SEFFS	Special Education Fees for Service	\$ 50,000.00
Total			\$ 50,000.00

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141	71200 429 SEFFS	Instructional Supplies and Materials	\$ 50,000.00
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total			\$ 50,000.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To appropriate funds for instructional classroom supplies and materials.

19

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: ☒

0082764

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 2/28/2023

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-34555	Restricted for Education	\$ 3,000.00
Total		\$ 3,000.00

12,604,714

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72810-524	Professional Development	\$ 3,000.00
Total		\$ 3,000.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To appropriate the Tennessee Risk Management Trust Safety Grant.

School Safety Grant received last FY and rolled into fund balance

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: ☐

0082765

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 2/27/2023

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72210-162		Clerical Personnel	\$ 3,000.00
141-72210-189		Other Salaries & Wages	\$ 17,000.00
Total			\$ 20,000.00

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72210-129		Librarians	\$ 20,000.00
Total			\$ 20,000.00

465,000

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To transfer funds for clerical and coordinator salary adjustments. Due to changes in library staffing, salary funds are available to use as needed.

Page ____ of ____

TYPE OF AMENDMENT

APPROPRIATION: ☒

FROM: Gary Long

0082766

DATE 2/13/2023

Q

e

Guard Rail destroyed on New Henderson

All State Reimbursement

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

Please attach additional sheet if more information is needed

22

Allstate Insurance Company - Claims Payment Processing
P.O. Box 660636, Dallas, TX 75266, United States



ANDERSON COUNTY HIGHWAY DEPARTMENT
183 JD YARNELL PKWY
CLINTON TN 37716-3912

02/01/2023

ANDERSON COUNTY HIGHWAY DEPARTMENT,
ENCLOSED PLEASE FIND PAYMENT IN THE AMOUNT OF \$6,345.00 FOR YOUR LOSS ON 12/7/2022.
PLEASE REFERENCE CLAIM DETAILS BELOW.

CLAIM NUMBER: 0697577724
DATE OF LOSS: 12/07/2022
INSURED: SCOTT COOK

In payment for Property Damage Liability for Date of Loss 12/7/2022.

ALLSTATE PROPERTY AND CASUALTY INSURANCE COMPANY
1-800-255-7828

0000020230201001645ZC103001001001671



INSURED: SCOTT COOK
CLAIMANT: ANDERSON COUNTY HIGHWAY DEPARTMENT
IN PAYMENT OF: LOSS ON 12/7/2022.

CLAIM NUMBER	
0697577724	
TAX ID	EMPLOYEE ID
	JOPD
Bank of America NA Atlanta, Dekalb, City, Georgia	Bank of America Customer Connection

109338995

64-1278
611

PAY: SIX THOUSAND THREE HUNDRED FORTY-FIVE DOLLARS AND ZERO
CENTS

\$ 6,345.00

Allstate

TO THE ORDER OF ANDERSON COUNTY HIGHWAY DEPARTMENT
183 JD YARNELL PKWY
CLINTON TN 37716-3912

INVOICE NUMBER	MCO	DATE ISSUED
	5630	02/01/2023

COMPANY ALLSTATE PROPERTY AND CASUALTY INSURANCE COMPANY

Julie Parsons

John C. Pintoye

AUTHORIZED SIGNATURES

22

VOID IF NOT PRESENTED WITHIN THREE HUNDRED, SIXTY-FIVE DAYS OF DATE OF ISSUE

Page ____ of ____

TYPE OF AMENDMENT

APPROPRIATION: ☒

DEPARTMENT:

FROM: Gary Long

DATE 2/22/2023

17,545.-

INCREASE / DECREASE <small>(circle one)</small>		CODE DESCRIPTION	
62000-399	Guard Rail		\$ 8,055.50
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O			
Seconded _____ Motion			\$ 8,055.50

Insurance Recovery of Guard Rail by GEICO

Savage Garden

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

Please attach additional sheet if more information is needed

**Anderson County
Miscellaneous Receipt**

Misc. Receipt No: 20446
POS Receipt No: 117470
Receipt Date: 02/23/2023

Received By: Grace Rutherford
Received On: 02/23/2023 8:16 AM

Customer ID: 1389
Name: GEICO
Description: PROPERTY DAMAGE GUARD RAIL
REIMBURSEMENT

Miscellaneous Receipt Total
\$8,055.50

GL Account Number	GL Account Description	Debit	Credit
131. -49700	Insurance Recovery	\$0.00	\$8,055.50
Miscellaneous Receipt Totals:		\$0.00	\$8,055.50

Thank You!

23

Detailed Payment Summary

GEICO ADVANTAGE INSURANCE CO
Field Claim Center: 06 Virginia Beach

NO. N 240293004

Date: 02/16/2023

ONE GEICO LANDING
VIRGINIA BEACH, VA 23454-5694

Claim #: 0549783690101074

Date of Loss: 12/03/2022

Claimant Name: Sally Darnell
Insured Name: Frances Hankins
Tax ID / SS# /
Atty ADJ Code:
Adjuster Code: C77X

Pay To:
Anderson Co Hwy Dept



Anderson Co Hwy Dept/Sally Darnell
183 Jd Yarnell Industrial Pkwy
Clinton Tn 37716-3912

Total Amount:
\$****8,055.50

Payment Type:
LOSS

IP AND FEATURE AND AMOUNT
03 APD \$***8055.50

In Payment Of
Property Damage Coverage
guard rail reimbursement
savage garden rd at lovely
bluff rd dol 12/03/2022

Visit geico.com

Now, parties involved in a GEICO claim can track the progress of the claim, view damage photos and more at geico.com! *GEICO policyholders can make a payment, change drivers or vehicles and request additional coverages.* Not insured with GEICO? 15 minutes could save you 15% or more on car insurance. Of course, we're also available for policy or claim service 24/7 at 1-800-841-3000.

* These online services are unavailable to Assigned Risk policyholders and Commercial policyholders.

clmschok

PLEASE DETACH AND KEEP FOR YOUR RECORDS

GEICO ADVANTAGE INSURANCE CO
ONE GEICO LANDING
VIRGINIA BEACH, VA 23454-5694

Claimant: Sally Darnell
Insured Name: Frances Hankins

Feature Symbol & Amount
APD \$***8055.50

**EIGHT-THOUSAND-FIFTY-FIVE*AND*50/100*DOLLARS*

Pay to the Order of:
ANDERSON CO HWY DEPT

Bank of America
South Portland, ME 04106

Claim Number: 0549783690101074
In Payment of: Property Damage Coverage
guard rail reimbursement
savage garden rd at lovely
bluff rd dol 12/03/2022

52-153
112 ME

NO. N 240293004

VOID AFTER 180 DAYS
Date: 02/16/2023

Amount:
\$****8,055.50

Mail To:
Anderson Co Hwy Dept/Sally Darnell
183 Jd Yarnell Industrial Pkwy
Clinton Tn 37716-3912

Frances A. Hankins

23

Page ____ of ____

TYPE OF AMENDMENT

APPROPRIATION: ~~XXXX~~

FROM: Gary Long

0082768

"3rd Request" DATE 2/23/2023

c

D

1.8M

In case we need more fuel to make it to new budget

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

Please attach additional sheet if more information is needed

24

Page ____ of ____

TYPE OF AMENDMENT

APPROPRIATION:

FROM:

4th Request March

~~182769~~

C0

1. BM

Incase needed to asphalt roads

25

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: XXXXXXXXXX

0082770

DEPARTMENT:

FROM:

County Clerk _____

Jeff Cole _____

3/1/2023

Increase	CODE DESCRIPTION	AMOUNT
101-46990-6000	Business Tax Process Fee	\$ 3,500.00
TOTAL		\$ 3,500.00

Increase	CODE DESCRIPTION	
101-52500-709	Data Processing Equipment	\$ 3,500.00
TOTAL		\$ 3,500.00

Motion

☐

To Approve

☐

To Refer

☐

With

☐

W/O

Seconded _____

Motion

Detail Justification / Explanation

Replace Outdated/Non working Decal

Printers and Monitors

Impact on 22/23 budget

One Time Increase

Please attach additional sheet if more information is needed

26

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]

0082771

DEPARTMENT:

FROM:

County Clerk _____

Jeff Cole _____

3/1/2023

Increase	CODE DESCRIPTION	AMOUNT
101-43396	Data Processing Fees	\$ 1,200.00
TOTAL		\$ 1,200.00

Increase	CODE DESCRIPTION	
101-52500-435	Office Supplies	\$ 1,200.00
TOTAL		\$ 1,200.00

Motion

☐

To Approve

☐

To Refer

☐

With

☐

W/O

Seconded _____

Motion

Detail Justification / Explanation

Purchase Supplies Till

End of Year

Impact on 22/23 bud get

One Time Increase

Please attach additional sheet if more information is needed

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: [REDACTED]

0082772

DEPARTMENT:

FROM:

County Clerk _____

Jeff Cole

3/1/23

Increase	CODE DESCRIPTION	AMOUNT
101-45510-1000	Postage	\$ 30,000.00
TOTAL		\$ 30,000.00

Increase	CODE DESCRIPTION	
101-52500-348	Postal Charges	\$ 30,000.00
TOTAL		\$ 30,000.00

Motion

☐

To Approve

☐

To Refer

☐

With

☐

W/O

Seconded _____

Motion

Detail Justification / Explanation

Cover Postal Charges Till

End of Year

Impact on 22/23 bud get

One Time Increase

Please attach additional sheet if more information is needed

28

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page 1 of 1

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: ☒

0082773

DEPARTMENT:

FROM: Harold P. Cousins, Jr.

Chancery Clerk & Master

2/28/2023

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101 53400 709	Date Processing Equipment	\$ 2,589.91
	TOTAL	\$ 2,589.91

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101 34520 7000	Restricted Clerk & Master-Data Processing	\$ 2,589.91
	TOTAL	\$ 2,589.91

Detailed Justification / Explanation :

Per IT, we needed new server.

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

One Time Amendment

34,352.-

29

Page ____ of ____

TYPE OF AMENDMENT

0082774

FROM:

Mayor Frank & Damon McKenna

DATE **2/24/23**

3,995

[illegible]

Amendment recognizes the donations as revenue and allocates the funds to one of the codes used to pay for medical care needs.

Please attach additional sheet if more information is needed

30

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: [REDACTED]

0082775

DEPARTMENT:

FROM:

County Commission _____

Annette Prewitt _____

3/2/2023

Increase	CODE DESCRIPTION	AMOUNT
101-51100-709	Data Processing Equipment	\$ 13,812.00
		14,000
		14,000
	TOTAL	\$ 19,812.00

P.2.111

Decrease	CODE DESCRIPTION	
101-39000	Unassigned Fund Balance	\$ 13,812.00
		14,000
	TOTAL	\$ 13,812.00

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

Detailed Justification / Explanation :

To purchase computers, TV's and additional WiFi for room 312 meeting room. This includes installation and configuring system. Quotes attached.

Annette called this Tuesday morning and added shipping cost for \$ 183.

Impact on 22/23 budget

One Time Increase

31

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: 2/8/23TRANSFER: ☐APPROPRIATION: ☒

0082777

DEPARTMENT: **AC LIBRARY BOARD**FROM: Clinton Public Library

INCREASE/ DECREASE (circle on)	CODE DESCRIPTION	AMOUNT
115-56500-499-2001	Other Materials and Supplies	\$400.00
		\$ 400.00

INCREASE/ DECREASE (circle on)	CODE DESCRIPTION	\$
115-34535-2001	Restricted Reserve	\$400.00
		\$ 400.00

Detailed Justification / Explanation

To purchase supplies for programs in the Library

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

33

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

0082778

DEPARTMENT:

FROM:

Libraries

Janine Brewer

INCREASE	CODE DESCRIPTION	AMOUNT
115-58500-207-3000	Librarians - Medical Insurance - Rocky Top	\$ 13,490.60
	Total	\$ 13,490.60
DECREASE		
115-34535	Restricted - Library Reserve	\$ 13,490.60
	Total	\$ 13,490.60
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 :

During FY 22/23 budget season Rocky Top Library was not have completely staffed so benefits were not budgeted correctly. \$13,490.60 would complete funding for this fiscal year.

Impact on 22/23 Budget - Yes

34

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

DATE: 1/12/2023TRANSFER: ☐APPROPRIATION: 

0082779

DEPARTMENT: **AC LIBRARY BOARD**FROM: Rocky Top Public Library

DECREASE	CODE DESCRIPTION	AMOUNT
<u>115-34525-3001</u>	Dedicated Reserve <u>Rocky Top</u>	\$2,140.00
		\$ 2,140.00

9,741

INCREASE	CODE DESCRIPTION	AMOUNT
<u>115-56500-307-300</u>	Communications	\$2,140.00
		\$ 2,140.00

DETAILED JUSTIFICATION/ EXPLANATION and PURPOSE OF THIS REQUEST :

I need to pay bills out of my communications budget but I haven't received E-Rates reimbursement yet. This will cover T-Mobile and Comcast for the rest of the year. When I get reimbursed I can pay it back.

Holly R Harris

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

One Time Amendment.

~ Unless E Rates is not available For next year.

35

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 *Payroll*
DEPARTMENT:

APPROPRIATION:
FROM:

0082780

Libraries

Janine Brewer

INCREASE	CODE DESCRIPTION	AMOUNT
115-56500-129-4000	Librarians - Norris	\$ 1,670.00
115-56500-169-3000	Librarians - Part-Time - Rocky Top	\$ 1,900.00
	Total	\$ 3,570.00
DECREASE		
115-56500-169-4000	Librarians - Part-Time - Norris	\$ 1,670.00
115-56500-129-3000	Librarians - Rocy Top	\$ 1,900.00
	Total	\$ 3,570.00
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 :

After budgets were set approved for both these locations, changes were made in employees, both full and part time.

Impact on 22/23 Budget - Yes

11,140.-
30,903.

36

Page ____ of ____

TYPE OF AMENDMENT

Byroll

002781

FROM:

Mayor Frank & Damon McKenna

DATE 3/6/23

INCREASE / <u>DECREASE</u> (circle one)	CODE DESCRIPTION	
101-55120-207	Medical Insurance	\$2,500.00
101-55120-169	Part-Time Help	\$4,050.00
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____ Motion		
		\$6,550.00

This request is to fund codes to carry through end of fiscal year. During a mid-year period of part-time position vacancy there were excess funds available.

Please attach additional sheet if more information is needed

375

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: ☒

DEPARTMENT:

FROM:

Jail

Mia Bounds

Increase	CODE DESCRIPTION	AMOUNT
101-46290-TEG1	Jail Training Equipment Grant FY23	\$ 8,022.00
TOTAL		\$ 8,022.00

Increase	CODE DESCRIPTION	
101-54210-790-TEG1	Jail Training Equipment Grant FY23	\$ 8,022.00
TOTAL		\$ 8,022.00

Detailed Justification / Explanation :

To allocate FY23 Training Equipment Grant funds.

Impact on Next Year's Budget - No effect

38 NB

Please attach additional sheet if more information is needed

Date/Time: 3/6/2023 1:37 PM

101-46845

Periods

Opioid Settlement funds

Page 1 of 1

Number	Period	Beginning Balance	Debit	Credit	Ending Balance
1	July 2022	\$0.00	\$0.00	\$0.00	\$0.00
2	August 2022	\$0.00	\$0.00	\$0.00	\$0.00
3	September 2022	\$0.00	\$0.00	\$38,554.03	(\$38,554.03)
4	October 2022	(\$38,554.03)	\$0.00	\$0.00	(\$38,554.03)
5	November 2022	(\$38,554.03)	\$0.00	\$40,518.40	(\$79,072.43)
6	December 2022	(\$79,072.43)	\$0.00	\$154,348.89	(\$233,421.32)
7	January 2023	(\$233,421.32)	\$0.00	\$0.00	(\$233,421.32)
8	February 2023	(\$233,421.32)	\$0.00	\$0.00	(\$233,421.32)
9	March 2023	(\$233,421.32)	\$0.00	\$0.00	(\$233,421.32)
10	April 2023	(\$233,421.32)	\$0.00	\$0.00	(\$233,421.32)
11	May 2023	(\$233,421.32)	\$0.00	\$0.00	(\$233,421.32)
12	June 2023	(\$233,421.32)	\$0.00	\$0.00	(\$233,421.32)
Totals		\$0.00	\$0.00	\$233,421.32	(\$233,421.32)

SEC A



ANDERSON COUNTY GOVERNMENT

TERRY FRANK
COUNTY MAYOR

Memo

Date: March 9, 2023

To: Anderson County Budget Committee
Anderson County Board of Commissioners
From: County Mayor Terry Frank
Finance Director Robby Holbrook

RE: Understanding the types of payments for the Opioid Settlements for Anderson County

The funds Anderson County has received, and will receive fall into two (2) categories.

1. Subdivision Funds
2. Abatement Funds

These 2 Funds must be kept separately as they each have different reporting requirements, and use limitations.

Each of these funds comes from the same primary source, but Anderson County receives it in two (2) different ways. We receive some funding directly (called Subdivision Funds), and some funds from the State Opioid Council, (called Abatement Funds).

Example: Tennessee and a coalition of local subdivisions reached an agreement with pharmaceutical distributors AmerisourceBergen Corporation, Cardinal Health Inc., and McKesson Corporation ("Distributors") and manufacturer J&J. Anderson County receives a smaller amount of the settlement directly as Subdivision Fund payment. The State of Tennessee receives a settlement amount from these same companies into their trust fund managed by the Opioid Abatement Council. Anderson County will receive a share of these funds from Tennessee through the Council, and these funds are known as Abatement Funds.

What are Subdivision Fund payments to Anderson County?

Every county in Tennessee is a *political subdivision* of the State of Tennessee. Subdivision Fund payments are payments made directly to Anderson County Government as a political subdivision. These payments originate from the national settlements. These funds have very few or limited reporting requirements, and the use of these funds are defined by the

settlement agreements. These direct fund payments to Anderson County are intended to be used to address damages already incurred by opioid damage, ongoing needs, or future needs.

The reference to the use of these funds can be found in the definition section of the settlement agreement on page 6 under SS. "Opioid Remediation." See attachment with circled definition defining use.

What are Abatement Fund payments to Anderson County?

Through Tennessee State legislation, Abatement Funds are funds that go into a State of Tennessee Fund known as the Opioid Abatement Fund. These funds are disbursed by the Opioid Abatement Council. By statute, 35% of these funds are paid to counties across Tennessee. By statute, *these funds must be spent on programs and uses approved by the Opioid Abatement Council*. Attached to this memo is the 16-page approved list of expenditures. Expenditures must be reported/submitted to the Council.

How often will we receive the funds, and will they be the same each year?

We will receive payments annually, and payments will be roughly in the same amount each year. Settlement agreements are structured to pay out over 18 years, so with our current payments received, we will receive future payments for the next 16 years.

Special notes/exceptions to this:

- Figures for payments coming from the Abatement Funds will be reconfigured every four (4) years. The reasoning? If our use of funds is able to mitigate the effects of opioids, for instance, lowering of overdoses, a portion of our funds may be used in other areas of the state where their overdoses have increased.
- Johnson and Johnson/Janssen Subdivision Fund Payment: our first payment of \$154,348.89 represents a pre-payment of funds is for years 1-5.

More Settlements

Lastly, a second wave of payments built upon same model of Subdivision Funds and Abatement Funds is currently in progress. The companies for second wave are two manufacturers: Allergan and Teva, and three pharmacy chains: CVS, Walgreens, Walmart



Terry Frank
County Mayor



Robert Holbrook
Finance Director

Receipts -

Date/Time: 3/9/2023 10:16 AM

101-46845

Transactions

Page 1 of 1

Date	Transaction Type	Number	Reference	Batch ID	Posting Status	Void	Description	Debit	Credit
12/15/20...	Misc Receipt	19327	TJ - years 1-5		Posted		NATIONAL OPIOIDS SETTLEMENT	\$154,348.89	
11/10/20...	Misc Receipt	18863	*Distributor Year 1		Posted		NATIONAL OPIOIDS SETTLEMENT	\$40,518.40	
9/14/2022	Misc Receipt	17814	" " year 2		Posted		WILMINGTON TRUST OBI	\$38,554.03	

Subdivision
Funds

Use defined
by SS. opioid remediation

can be expenditures tied to
past, current, or future

D

National Opioid Settlements - Payment

Adreyan O. Caldeyro <acaldeyro@browngreer.com>

7/29/2022 9:11 AM

To: Terry Frank <tfrank@andersoncountyttn.gov>

Cc: Roma Petkauskas <rpetkauskas@browngreer.com>; Andrew Oxenreiter
<aoxenreiter@browngreer.com>

Good Afternoon,

On 7/29/2022, the Directing Administrator initiated a Distributor payment of \$38,554.03 to your Subdivision for Payment Year 1. Please let me know if you encounter any issues or obstacles with this payment.

received 9/14/2022

Thank you,

Adreyan Caldeyro

Case Manager

BROWNGREER PLC

250 Rocketts Way

Richmond, Virginia 23231

Telephone: (888) 441-2010 Ext 1403

Facsimile: (804) 521-7299

www.browngreer.com

This electronic mail is intended to be received and read only by certain individuals. It may contain information that is privileged or protected from disclosure by law. If it has been misdirected, or if you suspect you received this in error, please notify me by replying and then delete this message and your reply. These restrictions apply to any attachment to this email.

A

Opioid Settlement - Second Distributor Payment

Chris A. Dunbar <Chris.Dunbar@ag.tn.gov>

Cc: Michael Leftwich <Michael.Leftwich@ag.tn.gov>

Hello,

BrownGreer, the national administrator for the settlement with the three national pharmaceutical distributors (AmerisourceBergen, Cardinal Health, McKesson), is ready to move forward with the second distributor payment. As with the first distributor payment, the payment process can be quickened if there is consensus regarding the payment calculations for Tennessee and its participating counties and cities.

Please see the attached document, "Distributor Second Payment Info for Subdivisions," for a description of the second payment calculations and the review process. (This document also describes the other two attachments.) The calculations merely apply the allocations determined by the Tennessee State-Subdivision Opioid Abatement Agreement, by statute, and by the distributor and J&J settlement agreements. Please note that there is a deadline of September 21, 2022, for any objections.

Future distributor payments will be made annually, with the next scheduled for July 2023.

For counties and municipalities receiving payments from the J&J settlement, we expect to have information regarding the 2022 payment to you within the next week or so.

If you have any questions or concerns please contact Michael Leftwich (Michael.Leftwich@ag.tn.gov) and Chris Dunbar (Chris.Dunbar@ag.tn.gov) or, if you are represented by outside counsel, you should contact them.

Thank you for your time.

Respectfully,
Chris Dunbar

Chris Dunbar | Assistant Attorney General
Consumer Protection Division
Office of the Tennessee Attorney General
UBS Building, 20th Floor
315 Deaderick Street, Nashville, Tennessee 37243
Mailing Address:
P.O. Box 20207, Nashville, Tennessee 37202
p. 615.741.3519
Chris.Dunbar@ag.tn.gov

**MAKING THE CASE
FOR TENNESSEE**

TENNESSEE ATTORNEY GENERAL

This email may contain PRIVILEGED and CONFIDENTIAL information. If you are not the intended recipient, you are hereby

A

received 11/30/2022

Opioid Settlement Subdivision Payment Spreadsheet - Distributor Payment 2

							Opioid Settlement Subdivision Payment Spreadsheet - Distributor Payment 2
State ID	Subdivision	County/City	County/Counites	Updated Kxbhit G %	Share of Subdivision Payment 2 \$3,358,830.11	Participating Subdivision (Yes/No)	1
TN 1	Alexandria	City	DeKalb	0.00279130850%	\$93.76	Yes	
TN 2	Algood	City	Punam	0.00327411360%	\$109.97	Yes	
TN 3	Anderson County	County	Anderson	1.20632490260%	\$40,518.40	Yes	
TN 5	Arlington	City	Shelby	0.00365663090%	\$122.82	Yes	
TN 8	Bartlett	City	Shelby	0.07305615660%	\$2,453.83	Yes	
TN 9	Baxter	City	Putnam	0.00049720970%	\$16.70	Yes	
TN 10	Bedford County	County	Bedford	0.52762388930%	\$17,721.99	Yes	
TN 12	Benton County	County	Benton	0.52166080680%	\$17,521.70	Yes	
TN 13	Bledsoe County	County	Bledsoe	0.13985808200%	\$4,697.60	Yes	
TN 14	Blount County	County	Blount	1.91964655810%	\$64,477.67	Yes	
TN 15	Bradley County	County	Bradley	1.04302175520%	\$35,033.33	Yes	
TN 16	Brentwood	City	Williamson	0.04782086000%	\$1,606.22	Yes	
TN 17	Bristol	City	Sullivan	0.54268711500%	\$18,227.94	Yes	
TN 19	Campbell County	County	Campbell	1.59743705590%	\$53,655.20	Yes	
TN 20	Cannon County	County	Cannon	0.32054539500%	\$10,766.58	Yes	
TN 21	Carroll County	County	Carroll	0.44380607850%	\$14,906.69	Yes	
TN 22	Carter County	County	Carter	0.84355968910%	\$28,333.74	Yes	
TN 23	Celina	City	Clay	0.02778139200%	\$933.13	Yes	
TN 24	Center town	City	Warren	0.00013215380%	\$4.44	Yes	
TN 26	Chapel Hill	City	Mars hall	0.00436015290%	\$146.45	Yes	
TN 27	Chatanooga	City	Hamil ton	0.49812370280%	\$16,731.13	Yes	
TN 28	Cheatham County	County	Cheatham	0.82099987810%	\$27,575.99	Yes	
TN 29	Chester County	County	Chester	0.17513991180%	\$5,882.65	Yes	
TN 30	Claborn e County	County	Claborn e	1.19294123570%	\$40,068.87	Yes	
TN 31	Clarksville	City	Montgomery	0.22968151920%	\$7,714.61	Yes	
TN 32	Clay County	County	Clay	0.29836952500%	\$10,021.73	Yes	
TN 33	Cleveland	City	Bradley	0.55312822520%	\$18,578.64	Yes	
TN 34	Clinton	City	Wayne	0.00224276150%	\$75.33	Yes	
TN 36	Cooke County	County	Cooke	0.87462574700%	\$29,377.19	Yes	
TN 37	Coffee County	County	Coff ee	0.895355516980%	\$30,073.46	Yes	
TN 39	Collier ville	City	Shelby	0.06173735870%	\$2,073.66	Yes	

National Opioid Settlements – Payment – Anderson County

Jamie McHenry <jmchenry@browngreer.com>

To: Terry Frank <tfrank@andersoncountyttn.gov>

Cc: Roma Petkauskas <rpetkauskas@browngreer.com>; Adreyan O. Caldeyro <acaldeyro@browngreer.com>

Good Afternoon:

On 11/3/2022 the Directing Administrator initiated the payments detailed in the table below to your Subdivision for Payment Years 1-5.

BGEntityID	CrossLinkID	State	Beneficiary Type	Beneficiary Name	Payment Type	Payment Amount
10371	CL-129548	Tennessee	General Purpose Government	Anderson County	Janssen Payment Year 1	\$13,721
10371	CL-129548	Tennessee	General Purpose Government	Anderson County	Janssen Payment Year 2	\$32,021
10371	CL-129548	Tennessee	General Purpose Government	Anderson County	Janssen Payment Year 3	\$25,621
10371	CL-129548	Tennessee	General Purpose Government	Anderson County	Janssen Payment Year 4	\$39,351
10371	CL-129548	Tennessee	General Purpose Government	Anderson County	Janssen Payment Year 5	\$43,611

Please reach out to your State's Attorney General's Office if you have any questions regarding how your Subdivision's payment amount was calculated or how your Subdivision can use Settlement Funds.

Please let me know if you encounter any issues or obstacles with this payment.

Thank you,

Jamie McHenry

Case Manager

BROWNGREER PLC

250 Rocketts Way

Richmond, Virginia 23231

Telephone: (888) 441-2010 Ext 6108

Facsimile: (804) 521-7299

www.browngreer.com

received 12/15/2022



This electronic mail is intended to be received and read only by certain individuals. It may contain information that is privileged or protected from disclosure by law. If it has been misdirected, or if you suspect you received this in error, please notify me by replying and then delete this message and your reply. These restrictions apply to any attachment to this email.

A

subdivision
funds

→ USE : ←

SS. “*Opioid Remediation.*” Care, treatment, and other programs and expenditures (including reimbursement for past such programs or expenditures¹ except where this Agreement restricts the use of funds solely to future Opioid Remediation) designed to (1) address the misuse and abuse of opioid products, (2) treat or mitigate opioid use or related disorders, or (3) mitigate other alleged effects of, including on those injured as a result of, the opioid epidemic. Exhibit E provides a non-exhaustive list of expenditures that qualify as being paid for Opioid Remediation. Qualifying expenditures may include reasonable related administrative expenses.

TT. “*Opioid Tax.*” Any tax, assessment, license fee, surcharge or any other fee (other than a fixed prospective excise tax or similar tax or fee that has no restriction on pass-through) imposed by a State on a Settling Distributor on the sale, transfer or distribution of opioid products; *provided, however*, that neither the Excise Tax on sale of Opioids, Article 20-D of New York’s Tax Law nor the Opioid Stewardship Act, Article 33, Title 2-A of New York’s Public Health Law shall be considered an Opioid Tax for purposes of this Agreement.

UU. “*Overall Allocation Percentage.*” A Settling State’s percentage as set forth in Exhibit F. The aggregate Overall Allocation Percentages of all States (including Settling States and Non-Settling States) shall equal one hundred percent (100%).

VV. “*Participating Subdivision.*” Any Subdivision that meets the requirements for becoming a Participating Subdivision under Section VII.B and Section VII.C. Participating Subdivisions include both Initial Participating Subdivisions and Later Participating Subdivisions.

WW. “*Participation Tier.*” The level of participation in this Agreement as determined pursuant to Section VIII.C using the criteria set forth in Exhibit H.

XX. “*Parties.*” The Settling Distributors and the Settling States (each, a “Party”).

YY. “*Payment Date.*” The date on which the Settling Distributors make the Annual Payment pursuant to Section IV.B.

ZZ. “*Payment Year.*” The calendar year during which the applicable Annual Payment is due pursuant to Section IV.B. Payment Year 1 is 2021, Payment Year 2 is 2022 and so forth. References to payment “for a Payment Year” mean the Annual Payment due during that year. References to eligibility “for a Payment Year” mean eligibility in connection with the Annual Payment due during that year.

AAA. “*Preliminary Agreement Date.*” The date on which the Settling Distributors are to inform the Settling States of their determination whether the condition in Section II.B has been satisfied. The Preliminary Agreement Date shall be no more than fourteen (14) calendar days after the end of the notice period to States, unless it is extended by written agreement of the Settling Distributors and the Enforcement Committee.

BBB. “*Prepayment Notice.*” As defined in Section IV.J.1.

¹ Reimbursement includes amounts paid to any governmental entities for past expenditures or programs.

**Anderson County
Miscellaneous Receipt**

Misc. Receipt No: 20745
POS Receipt No: 117769
Receipt Date: 03/09/2023

Received By: Grace Rutherford
Received On: 03/09/2023 9:00 AM

Customer ID: 1055
Name: STATE-TN PAY
Description: OPIOID ABATEMENT COUNTY
DISTRIBUTIONS

Miscellaneous Receipt Total
\$425,159.28

GL Account Number	GL Account Description	Debit	Credit
101. -46845	Opioid Settlement Funds	\$0.00	\$425,159.28
Miscellaneous Receipt Totals:		<u>\$0.00</u>	<u>\$425,159.28</u>

Thank You!

Abatement
Funds
from Tennessee
Opioid Council

* use defined by
16 page document
think future
for these funds

A

Use of Abatement Funds

Tennessee Opioid Abatement Council Revised & Adopted September 30, 2022

EXHIBIT E

Tennessee's Opioid Abatement & Remediation Uses

Schedule A Core Strategies

A. NALOXONE OR OTHER FDA-APPROVED DRUG TO REVERSE
OPIOID OVERDOSES

1. Expand training for first responders, schools, community support groups and families; and
2. Increase distribution to individuals who are uninsured or whose insurance does not cover the needed service.

B. MEDICATION-ASSISTED TREATMENT ("MAT")
DISTRIBUTION AND OTHER OPIOID-RELATED
TREATMENT

1. Increase distribution of MAT to individuals who are uninsured or whose insurance does not cover the needed service;
2. Provide education to school-based and youth-focused programs that discourage or prevent misuse;
3. Provide MAT education and awareness training to healthcare providers, EMTs, law enforcement, and other first responders; and
4. Provide treatment and recovery support services such as residential and inpatient treatment, intensive outpatient treatment, outpatient therapy or counseling, and recovery housing that allow or integrate medication and with other support services.

C. PREGNANT & POSTPARTUM WOMEN

1. Expand Screening, Brief Intervention, and Referral to Treatment ("SBIRT") services to non-Medicaid eligible or uninsured pregnant women;
2. Expand comprehensive evidence-based treatment and recovery services,

including MAT, for women with co- occurring Opioid Use Disorder ("OUD") and other Substance Use Disorder ("SUD")/Mental Health disorders for uninsured individuals for up to 12 months postpartum; and

3. Provide comprehensive wrap-around services to individuals with OUD, including housing, transportation, job placement/training, and childcare.

D. EXPANDING TREATMENT FOR NEONATAL ABSTINENCE SYNDROME ("NAS")

1. Expand comprehensive evidence-based and recovery support for NAS babies;
2. Expand services for better continuum of care with infant- need dyad; and
3. Expand long-term treatment and services for medical monitoring of NAS babies and their families.

E. EXPANSION OF WARM HAND-OFF PROGRAMS AND RECOVERY SERVICES

1. Expand services such as navigators and on-call teams to begin MAT in hospital emergency departments;
2. Expand warm hand-off services to transition to recovery services;
3. Broaden scope of recovery services to include co-occurring SUD or mental health conditions;
4. Provide comprehensive wrap-around services to individuals in recovery, including housing, transportation, job placement/training, and childcare; and
5. Hire additional social workers or other behavioral health workers to facilitate expansions above.

F. TREATMENT FOR INCARCERATED POPULATION

1. Provide evidence-based treatment and recovery support, including MAT for persons with OUD and co-occurring SUD/MH disorders within and transitioning out of the criminal justice system; and
2. Increase funding for jails to provide treatment to inmates with OUD.

G. PREVENTION PROGRAMS

1. Funding for media campaigns to prevent opioid use (similar to the FDA's "Real Cost" campaign to prevent youth from misusing tobacco);

2. Funding for evidence-based prevention programs in schools;
3. Funding for medical provider education and outreach regarding best prescribing practices for opioids consistent with the CDC's Updated Clinical Practice Guideline for Prescribing Opioids, the Tennessee Department of Health Chronic Pain Guideline, and current evidence;
4. Funding for community drug disposal programs; and
5. Funding and training for first responders to participate in pre-arrest diversion programs, post-overdose response teams, or similar strategies that connect at-risk individuals to behavioral health services and supports.

H. EXPANDING SYRINGE SERVICE PROGRAMS

1. Provide comprehensive syringe services programs with more wrap-around services, including linkage to OUD treatment, access to sterile syringes and linkage to care and treatment of infectious diseases.

**I. EVIDENCE-BASED DATA COLLECTION AND RESEARCH
ANALYZING THE EFFECTIVENESS OF THE ABATEMENT
STRATEGIES WITHIN THE STATE**

**Schedule B
Approved Uses**

Support treatment of Opioid Use Disorder (OUD) and any co-occurring Substance Use Disorder or Mental Health (SUD/MH) conditions through evidence-based or evidence-informed programs or strategies that may include, but are not limited to, the following:

PART ONE: TREATMENT

A. TREAT OPIOID USE DISORDER (OUD)

Support treatment of Opioid Use Disorder ("*OUD*") and any co-occurring Substance Use Disorder or Mental Health ("*SUDMH*") conditions through evidence-based or evidence-informed programs or strategies that may include, but are not limited to, those that:²

1. Expand availability of treatment for OUD and any co-occurring SUD/MH conditions, including all forms of Medication-Assisted Treatment ("*MAT*") approved by the U.S. Food and Drug Administration.
2. Support and reimburse evidence-based services that adhere to the American Society of Addiction Medicine ("*ASAM*") continuum of care for OUD and any co-occurring SUD/MH conditions.
3. Expand telehealth to increase access to treatment for OUD and any co-occurring SUD/MH conditions, including MAT, as well as counseling, psychiatric support, and other treatment and recovery support services.
4. Improve oversight of Opioid Treatment Programs ("*OTPs*") to assure evidence-based or evidence-informed practices such as adequate methadone dosing and low threshold approaches to treatment.
5. Support mobile intervention, treatment, and recovery services, offered by qualified professionals and service providers, such as peer recovery coaches, for persons with OUD and any co-occurring SUD/MH conditions and for persons who have experienced an opioid overdose.
6. Provide treatment of trauma for individuals with OUD (*e.g.*, violence, sexual assault, human trafficking, or adverse childhood experiences) and family members (*e.g.*, surviving family members after an overdose or overdose fatality), and training of health care personnel to identify and address such

trauma.

7. Support evidence-based withdrawal management services for people with OUD and any co-occurring mental health conditions.
8. Provide training on MAT for health care providers, first responders, students, or other supporting professionals, such as peer recovery coaches or recovery outreach specialists, including telementoring to assist community-based providers in rural or underserved areas.
9. Support workforce development for addiction professionals who work with persons with OUD and any co-occurring SUD/MH conditions.
10. Offer fellowships for addiction medicine specialists for direct patient care, instructors, and clinical research for treatments.
11. Offer scholarships and supports for behavioral health practitioners or workers involved in addressing OUD and any co-occurring SUD/MH or mental health conditions, including, but not limited to, training, scholarships, fellowships, loan repayment programs, or other incentives for providers to work in rural or underserved areas.
12. Provide funding and training for clinicians to obtain a waiver under the federal Drug Addiction Treatment Act of 2000 ("DATA 2000") to prescribe MAT for OUD, and provide technical assistance and professional support to clinicians who have obtained a DATA 2000 waiver.
13. Disseminate web-based training curricula, such as the American Academy of Addiction Psychiatry's Provider Clinical Support Service-Opioids web-based training curriculum and motivational interviewing.
14. Develop and disseminate new curricula, such as the American Academy of Addiction Psychiatry's Provider Clinical Support Service for Medication-Assisted Treatment.

B. SUPPORT PEOPLE IN TREATMENT AND RECOVERY

Support people in recovery from OUD and any co-occurring SUD/MH conditions through evidence-based or evidence-informed programs or strategies that may include, but are not limited to, the programs or strategies that:

1. Provide comprehensive wrap-around services to individuals with OUD and any co-occurring SUD/MH conditions, including housing, transportation, education, job placement, job training, or childcare.
2. Provide the full continuum of care of treatment and recovery services for OUD

A

and any co-occurring SUD/MH conditions, including supportive housing, peer support services and counseling, community navigators, case management, and connections to community-based services.

3. Provide counseling, peer-support, recovery case management and residential treatment with access to medications for those who need it to persons with OUD and any co-occurring SUD/MH conditions.
4. Provide access to housing for people with OUD and any co-occurring SUD/MH conditions, including supportive housing, recovery housing, housing assistance programs, training for housing providers, or recovery housing programs that allow or integrate FDA-approved medication with other support services.
5. Provide community support services, including social and legal services, to assist in deinstitutionalizing persons with OUD and any co-occurring SUD/MH conditions.
6. Support or expand peer-recovery centers, which may include support groups, social events, computer access, or other services for persons with OUD and any co- occurring SUD/MH conditions.
7. Provide or support transportation to treatment or recovery programs or services for persons with OUD and any co-occurring SUD/MH conditions.
8. Provide employment training or educational services for persons in treatment for or recovery from OUD and any co-occurring SUD/MH conditions.
9. Identify successful recovery programs such as physician, pilot, and college recovery programs, and provide support and technical assistance to increase the number and capacity of high-quality programs to help those in recovery.
10. Engage non-profits, faith-based communities, and community coalitions to support people in treatment and recovery and to support family members in their efforts to support the person with OUD in the family.
11. Provide training and development of procedures for government staff to appropriately interact and provide social and other services to individuals with or in recovery from OUD, including reducing stigma.
12. Support stigma reduction efforts regarding treatment and support for persons with OUD, including reducing the stigma on effective treatment.
13. Create or support culturally appropriate services and programs for persons with OUD and any co-occurring SUD/MH conditions, including new

Americans.

14. Create and/or support recovery high schools.

15. Hire or train behavioral health workers to provide or expand any of the services or supports listed above.

C. CONNECT PEOPLE WHO NEED HELP TO THE HELP THEY NEED (CONNECTIONS TO CARE)

Provide connections to care for people who have--or are at risk of developing-- OUD and any co-occurring SUD/MH conditions through evidence-based or evidence-informed programs or strategies that may include, but are not limited to, those that:

1. Ensure that health care providers are screening for OUD and other risk factors and know how to appropriately counsel and treat (or refer if necessary) a patient for OUD treatment.
2. Fund SBIRT programs to reduce the transition from use to disorders, including SBIRT services to pregnant women who are uninsured or not eligible for Medicaid.
3. Provide training and long-term implementation of SBIRT in key systems (health, schools, colleges, criminal justice, and probation), with a focus on youth and young adults when transition from misuse to opioid disorder is common.
4. Purchase automated versions of SBIRT and support ongoing costs of the technology.
5. Expand services such as navigators and on-call teams to begin MAT in hospital emergency departments.
6. Provide training for emergency room personnel treating opioid overdose patients on post-discharge planning, including community referrals for MAT, recovery case management or support services.
7. Support hospital programs that transition persons with OUD and any co-occurring SUD/MH conditions, or persons who have experienced an opioid overdose, into clinically appropriate follow-up care through a bridge clinic or similar approach.
8. Support crisis stabilization centers that serve as an alternative to hospital emergency departments for persons with OUD and any co-occurring SUD/MH conditions or persons that have experienced an opioid overdose.

9. Support the work of Emergency Medical Systems, including peer support specialists, to connect individuals to treatment or other appropriate services following an opioid overdose or other opioid-related adverse event.
10. Provide funding for peer support specialists or recovery coaches in emergency departments, detox facilities, recovery centers, recovery housing, or similar settings; offer services, supports, or connections to care to persons with OUD and any co-occurring SUD/MH conditions or to persons who have experienced an opioid overdose.
11. Expand warm hand-off services to transition to recovery services.
12. Create or support school-based contacts that parents can engage with to seek immediate treatment services for their child; and support prevention, intervention, treatment, and recovery programs focused on young people.
13. Develop and support best practices on addressing OUD in the workplace.
14. Support assistance programs for health care providers with OUD.
15. Engage non-profits and the faith community as a system to support outreach for treatment.
16. Support centralized call centers that provide information and connections to appropriate services and supports for persons with OUD and any co-occurring SUD/MH conditions.

D. ADDRESS THE NEEDS OF CRIMINAL JUSTICE-INVOLVED PERSONS

Address the needs of persons with OUD and any co-occurring SUD/MH conditions who are involved in, are at risk of becoming involved in, or are transitioning out of the criminal justice system through evidence-based or evidence-informed programs or strategies that may include, but are not limited to, those that:

1. Support pre-arrest or pre-arraignment diversion and deflection strategies for persons with OUD and any co-occurring SUD/MH conditions; including established strategies such as:
 1. Self-referral strategies such as the Angel Programs or the Police Assisted Addiction Recovery Initiative ("PAARI");
 2. Active outreach strategies such as the Drug Abuse Response Team ("DART")

model;

3. "Naloxone Plus" strategies, which work to ensure that individuals who have received naloxone to reverse the effects of an overdose are then linked to treatment programs or other appropriate services;
 4. Officer prevention strategies, such as the Law Enforcement Assisted Diversion ("*LEAD*") model;
 5. Officer intervention strategies such as the Leon County, Florida Adult Civil Citation Network or the Chicago Westside Narcotics Diversion to Treatment Initiative; or
 6. Co-responder and/or alternative responder models to address ODD-related 911 calls with greater SUD expertise.
2. Support pre-trial services that connect individuals with OUD and any co-occurring SUD/MH conditions to evidence-informed treatment, including MAT, and related services.
 3. Support treatment and recovery courts that provide evidence-based options for persons with OUD and any co-occurring SUD/MH conditions.
 4. Provide evidence-informed treatment, including MAT, recovery support, harm reduction, or other appropriate services to individuals with OUD and any co-occurring SUD/MH conditions who are incarcerated in jail or prison.
 5. Provide evidence-informed treatment, including MAT, recovery support, harm reduction, or other appropriate services to individuals with OUD and any co-occurring SUD/MH conditions who are leaving jail or prison or have recently left jail or prison, are on probation or parole, are under community corrections supervision, or are in re-entry programs or facilities.
 6. Support critical time interventions ("*CTI*"), particularly for individuals living with dual-diagnosis OUD/serious mental illness, and services for individuals who face immediate risks and service needs and risks upon release from correctional settings.
 7. Provide training on best practices for addressing the needs of criminal justice-involved persons with OUD and any co-occurring SUD/MH conditions to law enforcement, correctional, or judicial personnel or to providers of treatment, recovery, harm reduction, case management, or

A

other services offered in connection with any of the strategies described in this section.

E. ADDRESS THE NEEDS OF PREGNANT OR PARENTING WOMEN AND THEIR FAMILIES, INCLUDING BABIES WITH NEONATAL ABSTINENCE SYNDROME

Address the needs of pregnant or parenting women with OUD and any co-occurring SUD/MH conditions, and the needs of their families, including babies with neonatal abstinence syndrome ("NAS"), through evidence-based or evidence-informed programs or strategies that may include, but are not limited to, those that:

1. Support evidence-based or evidence-informed treatment, including MAT, recovery services and supports, and prevention services for pregnant women---or women who could become pregnant---who have OUD and any co-occurring SUD/MH conditions, and other measures to educate and provide support to families affected by Neonatal Abstinence Syndrome.
2. Expand comprehensive evidence-based treatment and recovery services, including MAT, for uninsured women with OUD and any co-occurring SUD/MH conditions for up to 12 months postpartum.
3. Provide training for obstetricians or other healthcare personnel who work with pregnant women and their families regarding treatment of OUD and any co-occurring SUD/MH conditions.
4. Expand comprehensive evidence-based treatment and recovery support for NAS babies; expand services for better continuum of care with infant-need dyad; and expand long-term treatment and services for medical monitoring of NAS babies and their families.
5. Provide training to health care providers who work with pregnant or parenting women on best practices for compliance with federal requirements that children born with NAS get referred to appropriate services and receive a plan of safe care.
6. Provide child and family supports for parenting women with OUD and any co- occurring SUD/MH conditions.
7. Provide enhanced family support and childcare services for parents with OUD and any co-occurring SUD/MH conditions.
8. Provide enhanced support for children and family members suffering trauma as a result of addiction in the family; and offer trauma-informed

behavioral health treatment for adverse childhood events.

9. Offer home-based wrap-around services to persons with OUD and any co-occurring SUD/MH conditions, including, but not limited to, parent skills training.
10. Provide support for Children's Services-Fund additional positions and services, including supportive housing and other residential services, relating to children being removed from the home and/or placed in foster care due to custodial opioid use.

PART TWO: PREVENTION

F. PREVENT OVER-PRESCRIBING AND ENSURE APPROPRIATE PRESCRIBING AND DISPENSING OF OPIOIDS

Support efforts to prevent over-prescribing and ensure appropriate prescribing and dispensing of opioids through evidence-based or evidence-informed programs or strategies that may include, but are not limited to, the following:

1. Funding for medical provider education and outreach regarding best prescribing practices for opioids consistent with the CDC's Updated Clinical Practice Guideline for Prescribing Opioids, the Tennessee Department of Health Chronic Pain Guideline, and current evidence.
2. Training for health care providers regarding safe and responsible opioid prescribing, dosing, and tapering patients off opioids.
3. Continuing Medical Education (CME) on appropriate prescribing of opioids.
4. Providing Support for non-opioid pain treatment alternatives, including training providers to offer or refer to multi-modal, evidence-informed treatment of pain.
5. Supporting enhancements or improvements to Prescription Drug Monitoring Programs ("PDMPs"), including, but not limited to, improvements that:
 1. Increase the number of prescribers using PDMPs;
 2. Improve point-of-care decision-making by increasing the quantity, quality, or format of data available to prescribers using PDMPs, by improving the interface that prescribers use to access PDMP data, or both; or

A

3. Enable states to use PDMP data in support of surveillance or intervention strategies, including MAT referrals and follow-up for individuals identified within PDMP data as likely to experience OUD in a manner that complies with all relevant privacy and security laws and rules.
6. Ensuring PDMPs incorporate available overdose/naloxone deployment data, including the United States Department of Transportation's Emergency Medical Technician overdose database in a manner that complies with all relevant privacy and security laws and rules.
7. Increasing electronic prescribing to prevent diversion or forgery.
8. Educating dispensers on appropriate opioid dispensing.

G. PREVENT MISUSE OF OPIOIDS

Support efforts to discourage or prevent misuse of opioids through evidence-based or evidence-informed programs or strategies that may include, but are not limited to, the following:

1. Funding media campaigns to prevent opioid misuse.
2. Corrective advertising or affirmative public education campaigns based on evidence.
3. Public education relating to drug disposal.
4. Drug take-back disposal or destruction programs.
5. Funding community anti-drug coalitions that engage in drug prevention efforts.
6. Supporting community coalitions in implementing evidence-informed prevention, such as reduced social access and physical access, stigma reduction-including staffing, educational campaigns, support for people in treatment or recovery, or training of coalitions in evidence-informed implementation, including the Strategic Prevention Framework developed by the U.S. Substance Abuse and Mental Health Services Administration ("SAMHSA").
7. Engaging non-profits and faith-based communities as systems to support prevention.
8. Funding evidence-based prevention programs in schools or evidence-informed school and community education programs and campaigns for students, families, school employees, school athletic programs, parent-teacher and

A

student associations, and others.

9. School-based or youth-focused programs or strategies that have demonstrated effectiveness in preventing drug misuse and seem likely to be effective in preventing the uptake and use of opioids.
10. Create or support community-based education or intervention services for families, youth, and adolescents at risk for OUD and any co-occurring SUD/MH conditions.
11. Support evidence-informed programs or curricula to address mental health needs of young people who may be at risk of misusing opioids or other drugs, including emotional modulation and resilience skills.
12. Support greater access to mental health services and supports for young people, including services and supports provided by school nurses, behavioral health workers or other school staff, to address mental health needs in young people that (when not properly addressed) increase the risk of opioid or another drug misuse.

H. PREVENT OVERDOSE DEATHS AND OTHER HARMS (HARM REDUCTION)

Support efforts to prevent or reduce overdose deaths or other opioid-related harms through evidence-based or evidence-informed programs or strategies that may include, but are not limited to, the following:

1. Increased availability and distribution of naloxone and other drugs that treat overdoses for first responders, overdose patients, individuals with OUD and their friends and family members, schools, community navigators and outreach workers, persons being released from jail or prison, or other members of the general public.
2. Public health entities providing free naloxone to anyone in the community.
3. Training and education regarding naloxone and other drugs that treat overdoses for first responders, overdose patients, patients taking opioids, families, schools, community support groups, and other members of the general public.
4. Enabling school nurses and other school staff to respond to opioid overdoses, and provide them with naloxone, training, and support.
5. Expanding, improving, or developing data tracking software and applications for overdoses/naloxone revivals.
6. Public education relating to emergency responses to overdoses.

7. Public education relating to immunity and Good Samaritan laws.
8. Educating first responders regarding the existence and operation of immunity and Good Samaritan laws.
9. Syringe service programs and other evidence-informed programs to reduce harms associated with intravenous drug use, including supplies, staffing, space, peer support services, referrals to treatment, fentanyl checking, connections to care, and the full range of harm reduction and treatment services provided by these programs.
10. Expanding access to testing and treatment for infectious diseases such as HIV and Hepatitis C resulting from intravenous opioid use.
11. Supporting mobile units that offer or provide referrals to harm reduction services, treatment, recovery supports, health care, or other appropriate services to persons that use opioids or persons with OUD and any co-occurring SUD/MH conditions.
12. Providing training in harm reduction strategies to health care providers, students, peer recovery coaches, recovery outreach specialists, or other professionals that provide care to persons who use opioids or persons with OUD and any co-occurring SUD/MH conditions.
13. Supporting screening for fentanyl in routine clinical toxicology testing.

PART THREE: OTHER STRATEGIES

I. FIRST RESPONDERS

In addition to items in section C, D and H relating to first responders, support the following:

1. Education of law enforcement or other first responders regarding appropriate practices and precautions when dealing with fentanyl or other drugs.
2. Provision of wellness and support services for first responders and others who experience secondary trauma associated with opioid-related emergency events.

J. LEADERSHIP, PLANNING AND COORDINATION

Support efforts to provide leadership, planning, coordination, facilitations, training and technical assistance to abate the opioid epidemic through activities, programs, or strategies that may include, but are not limited to, the following:

1. Statewide, regional, local or community regional planning to identify root causes of addiction and overdose, goals for reducing harms related to the opioid epidemic, and areas and populations with the greatest needs for treatment intervention services, and to support training and technical assistance and other strategies to abate the opioid epidemic described in this opioid abatement strategy list.
2. A dashboard to (a) share reports, recommendations, or plans to spend opioid settlement funds; (b) to show how opioid settlement funds have been spent; (c) to report program or strategy outcomes; or (d) to track, share or visualize key opioid- or health-related indicators and supports as identified through collaborative statewide, regional, local or community processes.
3. Invest in infrastructure or staffing at government or not-for-profit agencies to support collaborative, cross-system coordination with the purpose of preventing overprescribing, opioid misuse, or opioid overdoses, treating those with OUD and any co-occurring SUD/MH conditions, supporting them in treatment or recovery, connecting them to care, or implementing other strategies to abate the opioid epidemic described in this opioid abatement strategy list.
4. Provide resources to staff government oversight and management of opioid abatement programs.

K. TRAINING

In addition to the training referred to throughout this document, support training to abate the opioid epidemic through activities, programs, or strategies that may include, but are not limited to, those that:

1. Provide funding for staff training or networking programs and services to improve the capability of government, community, and not-for-profit entities to abate the opioid crisis.
2. Support infrastructure and staffing for collaborative cross-system coordination to prevent opioid misuse, prevent overdoses, and treat those with OUD and any co- occurring SUD/MH conditions, or implement other strategies to abate the opioid epidemic described in this opioid abatement strategy list (e.g., health care, primary care, pharmacies, PDMPs, etc.).

L. RESEARCH

Support opioid abatement research that may include, but is not limited to, the following:

1. Monitoring, surveillance, data collection and evaluation of programs and strategies described in this opioid abatement strategy list.
2. Research non-opioid treatment of chronic pain.
3. Research on improved service delivery for modalities such as SBIRT that demonstrate promising but mixed results in populations vulnerable to opioid use disorders.
4. Research on novel harm reduction and prevention efforts such as the provision of fentanyl test strips.
5. Research on innovative supply-side enforcement efforts such as improved detection of mail-based delivery of synthetic opioids.
6. Expanded research on swift/certain/fair models to reduce and deter opioid misuse within criminal justice populations that build upon promising approaches used to address other substances (*e.g.*, Hawaii HOPE and Dakota 24/7).
7. Epidemiological surveillance of OUD-related behaviors in critical populations, including individuals entering the criminal justice system, including, but not limited to approaches modeled on the Arrestee Drug Abuse Monitoring (“ADAM”) system.
8. Qualitative and quantitative research regarding public health risks and harm reduction opportunities within illicit drug markets, including surveys of market participants who sell or distribute illicit opioids.
9. Geospatial analysis of access barriers to MAT and their association with treatment engagement and treatment outcomes.

A

ARPA PROJECTS

		ARPA Funding Eligibility Category	REVENUE LOSS	OTHER ELIGIBILITIES	TOTAL		
		Total ARPA Allocation	\$ 10,000,000.00	\$ 4,952,074.00	\$ 14,952,074.00		
		-Less Budgeted To-Date	\$ (6,510,192.17)	\$ (2,820,795.31)	\$ (9,330,987.48)		
		Remaining Allocation	\$ 3,489,807.83	\$ 2,131,278.69	\$ 5,621,086.52		
			BUDGETED	EXPENDED TO-DATE	BUDGETED BUT NOT EXPENDED	PROJECT STATUS	REVENUE LOSS
1	121-58836-189-GA003E	Employee Retention Payments -Exempt	\$ 85,013.68	\$ 85,013.68	\$ -	Complete	YES
2	121-58836-189-GA003NE	Employee Retention Payments -Non-Exempt	\$ 614,826.78	\$ 614,826.78	\$ -	Complete	NO
3	121-58836-339-GA012	TN Emergency Broadband Fund Grants -MF Comcast	\$ 250,000.00	\$ -	\$ 250,000.00	In Progress	NO
3.1	121-58836-339-GA912	TN Emergency Broadband Fund Grants -MF Highland	\$ 250,000.00	\$ 7,136.84	\$ 242,863.16	In Progress	YES
4	121-58836-399-GA013	GIS Digitized Stormwater System And Outfall Map	\$ 103,060.00	\$ -	\$ 103,060.00	In Progress	NO
5	121-58836-599-11802	EMS Budget Fund Balance Adjustment (Dispatch/Worker Comp)	\$ 280,000.00	\$ 280,000.00	\$ -	Complete	YES
6	121-58836-716-SD001	Whole Body Scanner for Jail	\$ 135,000.00	\$ 135,000.00	\$ -	Complete	YES
7	121-67101-402-13101 thru 13106	County Paving Projects	\$ 2,252,835.64	\$ 766,991.63	\$ 1,485,844.01	In Progress	YES
8	121-91401-399-GA001	County-wide Assessment for Water & Sewer Planning	\$ 92,000.00	\$ 36,884.00	\$ 55,116.00	In Progress	YES
9	121-91401-399-GA010	Claxton Sewerline Study	\$ 30,000.00	\$ -	\$ 30,000.00	Pending	NO
10	121-91401-707-GA011	Witness Room/Archives Relocation	\$ 1,019,170.85	\$ 267,426.00	\$ 1,019,170.85	In Progress	YES
11	121-91401-707-SC001	Senior Center Kitchen Improvements	\$ 115,628.00	\$ 9,500.00	\$ 106,128.00	In Progress	YES
12	121-91401-708-GA002	A/V Technology for Room 118A	\$ 15,182.53	\$ 15,182.53	\$ -	Complete	NO
13	121-91401-709-GA005	IT Infrastructure Needs (e.g., Multi-Factor Authentication)	\$ 150,000.00	\$ 2,092.83	\$ 147,907.17	In Progress	YES
14	121-91401-718-11801	EMS Ambulances for 2 years	\$ 1,357,726.00	\$ 201,611.54	\$ 1,156,114.46	In Progress	NO
15	121-91401-718-GA004	Other Vehicles on Capital Requests	\$ 225,000.00	\$ -	\$ 225,000.00	In Progress	YES
16	121-91401-718-SD002	Sheriff's Vehicles for 2 Years	\$ 900,000.00	\$ 94,130.77	\$ 805,869.23	In Progress	YES
17	121-91401-731-GA007	Digital Poll Books -Election Office	\$ 100,000.00	\$ -	\$ 100,000.00	Pending	YES
18	121-91401-732-FJCD1	Family Justice Center -Building Purchase	\$ 175,000.00	\$ -	\$ 175,000.00	Pending	YES
19	121-91401-790-11803	EMS Stretchers (12)	\$ 398,409.00	\$ -	\$ 398,409.00	Pending	YES
20	121-91401-791-GA009	CDBG Waterline Project (Buchanan Ln, Judson Rd, Savage Garden)	\$ 450,000.00	\$ -	\$ 450,000.00	Pending	NO
21	121-91401-799-GA006	Oak Ridge Fire Dept. Training Center	\$ 273,500.00	\$ 273,500.00	\$ -	Complete	YES
22	121-91401-799-GA008	Other County Capital Outlay Requests (e.g., \$10k Judges)	\$ 40,000.00	\$ 8,070.90	\$ 36,202.10	In Progress	YES
23	121-58836-355-GA014	Repair Chimes	\$ 18,635.00	\$ 9,317.50	\$ 9,317.50	In Progress	YES
			\$ 9,330,987.48	\$ 2,515,796.60	\$ 6,750,481.88		

Sec B

Summary of Proposed Budgets

Column 1 FY 2023 Original Budget Column	Original Budget for current fiscal year
Column 2 FY 2023 Amended Budget Column	Amended Budget through budget amendments
Column 3 FY 2024 Proposed Revenue & Expenses	Proposed budgets for next fiscal year
Column 4 FY 2024 Increases/Proposed Revenue & Expenses	Budgets that do not meet guidelines are highlighted in yellow All of these increased budgets will appear before Committee at Budget Hearings on March 23rd
Column 5 FY 2024 Budgets that meet guidelines	Some budgets have increases, but were done so with budget amendments throughout the year, and answered the question YES on Impact of 23/34 Budget Some of these budgets also have CTAS, CPI increases and benefit increases when applicable.

March 9th budget meeting goals

Approve all budgets that met the budget guidelines of no increases

Sfc C

1 2 3 4 5

Anderson County, Tennessee		FY2023	FY 2023	FY 2024 #1	FY24 #2 Increases	FY 2024		Proposed	Proposed	Proposed	Proposed	Proposed
General Fund		Original	Amended	Proposed	Proposed	Approved Budget		Budget	Budget	Budget	Budget	Budget
Dept		Budget	Budgeted	Revenues &	Revenues &	Changes	Comments	Compliant,	Increased	Increased	Increased	Included
			Expenses	Expenses	Expenses			Same or Lower	Personnel	Compensation	Expenses	Capital Outlay
Revenues												
40000	Local Taxes	20,404,679	20,404,679	\$21,001,631								
41000	Licenses and Permits	365,500	365,500	\$355,950								
42000	Fines, Forfeitures, and Penalties	350,350	350,350	\$357,100								
43000	Charges for Current Services	734,400	752,894	\$787,950								
44000	Other Local Revenues	640,863	640,863	\$731,163								
45000	Fees Received From County Officials	5,190,000	5,190,000	\$5,060,000								
46000	State of Tennessee	3,026,089	3,476,768	\$3,233,342								
47000	Federal Government	967,536	1,319,786	\$938,992								
48000	Other Governments and Citizens Group	104,000	274,546	\$117,000								
49000	Other Sources	0	0	\$0	\$0	\$0						
Total Revenues		\$31,783,417	\$32,775,386	\$32,583,128	\$0	\$0	Total Revenues					
Expenditures												
General Government												
51100	County Commission	336,427	\$355,389	\$378,063		\$41,636	CTAS 5%, Benefits	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
51210	Board of Equalization	14,095	\$14,095	\$14,095		\$0		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
51240	Conservation/Parks & Recreation	326,840	\$358,949	\$350,594		\$23,754	Revenue up \$75,000	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
51300	County Mayor/Executive	277,995	\$277,995	\$321,455		\$43,460	CTAS 5%, \$4,800 since 11/12 Per Diem	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
51310	Personnel Office	253,151	\$253,151	\$252,715		(\$436)		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
51400	County Attorney	462,666	\$477,155	\$462,518	\$477,699	\$15,033	CPI \$, New Position	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
51500	Election Commission	523,928	\$523,928	\$496,251	\$522,050	(\$27,677)	CTAS 5%	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
51600	Register of Deeds	440,873	\$456,123	\$447,107		\$6,234	CTAS 5%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
51720	Planning	292,241	\$300,968	\$304,984		\$12,743		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
51730	Building	41,044	\$41,044	\$41,044		\$0		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
51800	County Buildings	961,331	\$961,331	\$961,205		(\$126)	Benefits	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
51900	Other General Administration	442,642	\$442,642	\$467,642		\$25,000	Work Comp Increase	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
51910	Preservation of Records	56,874	\$64,548	\$57,272		\$398		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Finance												
52100	Accounting	669,929	\$669,929	\$667,027		(\$2,902)	CTAS 5%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
52200	Purchasing	226,601	\$226,601	\$202,739		(\$23,862)		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
52300	Property Assessor's Office	731,943	\$756,943	\$727,054		(\$4,889)	CTAS 5%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
52400	County Trustee's Office	757,479	\$772,404	\$771,410		\$13,931	CTAS 5%, Benefits	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
52500	County Clerk's Office	\$977,849	\$1,003,780	\$997,919		\$20,070	CTAS 5%, Benefits	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Administration of Justice												
52600	Data Processing	416,219	\$416,219	\$419,414		\$3,195	399 Cyber Security	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
53100	Circuit Court	1,306,200	\$1,316,200	\$1,316,645		\$10,445	CTAS 5%, Benefits	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
53200	Criminal Court	1,550	\$1,550	\$1,550		\$0		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
53310	General Sessions Judge	582,192	\$582,192	\$610,843		\$28,651	CPI \$	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
53330	Drug Court	78,550	\$117,230	\$101,250		\$22,700	\$100K Grant Revenue.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
53400	Chancery Court	549,710	\$549,710	\$553,524		\$3,814	CTAS 5%	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
53500	Juvenile Court	657,754	\$657,754	\$676,092		\$18,338	CPI \$, SAFB Grant not included yet	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
53600	District Attorney General	474,495	\$474,495	\$492,128	\$147,721	\$17,633	\$10,000 VOCA Grant, \$200,000 FIC Grant, increase of 83,548	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
53610	Office of Public Defender	40,895	\$40,895	\$40,881		(\$14)		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
53700	Judicial Commissioners	2,154	\$2,154	\$2,154		\$0		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



Anderson County, Tennessee General Fund		FY2023 Original Budget	FY 2023 Amended Budgeted Expenses	FY 2024 #1 Proposed Revenues & Expenses	FY24 #2 Increases Proposed Revenues & Expenses	FY 2024 Approved Budget Changes	Comments	Proposed Budget Compliant, Same or Lower	Proposed Budget Increased Personnel	Proposed Budget Increased Compensation	Proposed Budget Increased Expenses	Proposed Budget Included Capital Outlay
Dept												
53800	Probate Court	3,500	\$3,000	\$3,000		(\$500)		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
53900	Pre-Trial/Other Administration of Ju	141,388	\$141,388	\$140,293	\$155,946	(\$1,095)		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
53920	Courtroom Security	30,400	\$30,400	\$30,400		\$0		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
53930	Victim Assistance Programs	28,000	\$30,000	\$30,000		\$2,000	Revenue Backed	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<u>Public Safety</u>					\$0						
54110	Sheriff's Department	6,318,327	\$6,325,179	\$6,318,327	\$6,770,566	\$452,239	Salary Increases	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
54210	Jail	7,158,206	\$7,913,321	\$7,158,206	\$7,961,754	\$803,548	Salary Increases	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
54230	Correctional Incentive Prog Improve.	106,554	\$106,554	\$106,554	\$121,565	\$15,011	Salary Increases	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
54260	Commissary	35,000	\$35,000	\$35,000		\$0		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
54410	Civil Defense	588,168	\$880,031	\$609,098		\$20,930		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
54420	Rescue Squad	27,500	\$27,500	\$27,500		\$0		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
54490	Dispatch/Other Emergency Manage	835,652	\$847,547	\$835,652	\$909,368	\$73,716		<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
54610	County Coroner/Medical Examiner	400,000	\$400,000	\$400,000		\$0		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
54900	Other Public Safety/Fleet Services	492,620	\$566,507	\$505,302		\$12,682		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<u>Public Health and Welfare</u>											
55110	Local Health Center	268,681	\$495,260	\$269,110		\$429		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
55120	Rabies and Animal Control	303,942	\$365,270	\$372,791		\$68,849	Benefits	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
55160	Dental Health Program	444,548	\$444,548	\$472,544		\$27,996	282,000 Rev & Grants	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
55190	Other Local Health Services	442,400	\$442,400	\$515,400		\$73,000	515,400 DGA Grant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
55390	Appropriation to State	123,486	\$123,486	\$123,486		\$0		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<u>Social, Cultural, and Recreational Services</u>											
56300	Senior Citizens Assistance	138,528	\$187,579	\$171,806		\$33,278	75,000 in Grants, 18,658 OAA Grant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
56700	Parks and Fair Boards	3,000	\$3,000	\$3,000		\$0		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<u>Agriculture and Natural Resources</u>					\$0						
57100	Agricultural Extension Service	207,000	\$216,000	\$215,826		\$8,826		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
57500	Soil Conservation	42,048	\$42,048	\$42,048		\$0		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
57800	Storm Water Management	35,110	\$35,110	\$35,110		\$0		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<u>Other Operations</u>											
58120	Industrial Development	162,000	\$578,703	\$162,000		\$30,000	Chamber?	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
58190	Other Economic & Comm Developm	0	\$0	\$0		\$0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
58300	Veterans' Services	107,115	\$107,115	\$107,101	\$110,601	\$3,486		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
58400	Other Charges	501,600	\$501,600	\$533,600		\$32,000	Increase in Trustee Commission	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
58500	Contributions to Other Agencies	0	\$0	\$0				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
58802	COVID	0	0	0				<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
58900	Miscellaneous	228,644	228,644	246,897		\$18,253		<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<u>General Government</u>											
82210	Debt Service Contribution	\$0	\$18,000	\$0		\$0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<u>Capital Projects</u>											
90000	Capital Projects	\$0	\$0	\$0		\$0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
91130	Public Safety Projects	\$0	\$0	\$0		\$0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
91170	Public Utility Projects	\$630,370	\$630,370	\$630,370		\$0	Grant	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
91190	Land	\$0	\$0	\$0		\$0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
99100	Transfers Out	\$0	\$702,876	\$0		\$0		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Total Expenditures		\$31,707,414	\$33,386,730	\$32,235,996	\$17,177,270							

(C)

Anderson County, Tennessee General Fund		FY2023 Original Budget	FY 2023 Amended Budgeted Expenses	FY 2024 #1 Proposed Revenues & Expenses	FY24 #2 Increases Proposed Revenues & Expenses	FY 2024 Budgets with No Increases	Comments	Proposed Budget Compliant, Same or Lower	Proposed Budget Increased Personnel	Proposed Budget Increased Compensation	Proposed Budget Increased Expenses	Proposed Budget Included Capital Outlay
Dept												
Over Expenditures		\$76,003	(\$611,344)	\$347,132	(\$17,177,270)							



<u>Anderson County, Tennessee</u> <u>Other Funds</u>		FY 2023 Original Budget	FY 2023 Amended Budgeted Amounts	FY 2024 Revenues & Expenditures	
Fund					
Libraries					
115	Revenues	\$678,595	\$678,595	\$682,304	
	Expenditures	\$682,684	\$696,891	\$653,783	
	Excess (Deficiency) of Revenues Over Expenditures	(\$4,089)	(\$18,296)	\$28,521	
Solid Waste/Sanitation					
116	Revenues	\$2,099,257	\$2,099,257		Not Ready
	Expenditures	\$2,065,777	\$2,132,777		
	Excess (Deficiency) of Revenues Over Expenditures	\$33,480	(\$33,520)	\$0	
EMS/Ambulance					
			Option 3 No Increase	Option 2	Option 1
118	Revenues	\$6,552,618	\$6,569,079	\$6,465,400	3 Options
	Expenditures	\$6,910,365	\$6,947,541	\$6,893,511	
	Excess (Deficiency) of Revenues Over Expenditures	(\$357,747)	(\$378,462)	(\$428,111)	
				(\$542,947)	(\$706,704)
Drug Control (Financially Healthy Fund)					
122	Revenues	\$60,000	\$60,000	\$60,000	
	Expenditures	\$60,000	\$60,000	\$60,000	
	Excess (Deficiency) of Revenues Over Expenditures	\$0	\$0	\$0	
Channel 95					
127	Revenues	\$181,100	\$181,100	\$181,100	Special Revenue
	Expenditures	\$177,244	\$189,694	\$190,442	
	Excess (Deficiency) of Revenues Over Expenditures	\$3,856	(\$8,594)	(\$9,342)	
Tourism (Financially Healthy Fund)					
128	Revenues	\$560,000	\$632,290	\$662,671	Hotel Motel Tax
	Expenditures	\$560,000	\$682,290	\$662,671	
	Excess (Deficiency) of Revenues Over Expenditures	\$0	(\$50,000)	\$0	
Highways (Financially Healthy Fund)					
131	Revenues	\$4,452,711	\$4,455,856	\$6,059,886	
	Expenditures	\$4,449,294	\$6,926,629	\$6,034,962	
	Excess (Deficiency) of Revenues Over Expenditures	\$3,417	(\$2,470,773)	\$24,924	

Sec C