

BUDGET COMMITTEE AGENDA
April 06, 2023 AT 4:00 PM, Room 312



1. Cash and Fund Balance Report, etc.....Robby Holbrook
2. Consent Agenda.....Transfers, not requiring Commission approval (0-8)
3. AC Schools/Julie Minton..... Appropriation & Transfers (9-14)
4. County Clerk/Jeff Cole Appropriations (15-17)
5. Conservation/Ben Taylor Appropriation (18)
6. Purchasing/Robby Holbrook..... Appropriation (19)
7. Property Assessor/John Alley Appropriation (20)
8. Sheriff/Russell Barker Appropriations (21-22)
9. Fleet Services/John VickeryAppropriation & Transfer (23-24)
10. Mayor/Terry Frank Appropriations (25-26)
11. Highway/Gary Long Appropriation (27)

SECTIONS:

- Releasing Committed Funds (A)
- Emergency Operations Center/Mayor Frank (B)
- ARC Power Grant/Mayor Frank (C)
- Lighting on SR-170/Mayor Frank (D)
- FY 23/24 Proposed Budget (E)
- Grant Applications (F)
- New Business (G)
- Old Business (H)

**ANDERSON COUNTY GOVERNMENT
CASH AND FUND BALANCE REPORT
March 31, 2023**

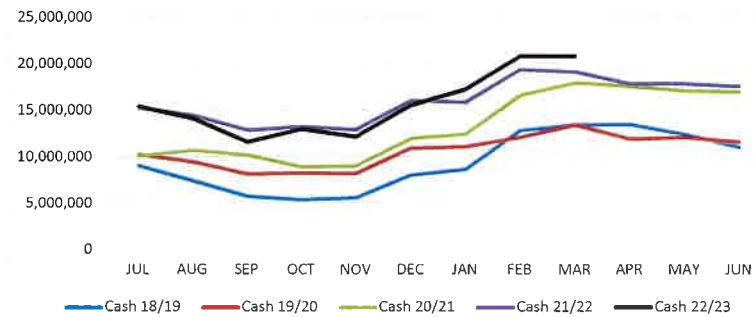
FUND	DESCRIPTION	NON-SPENDABLE	RESTRICTED FUNDS	COMMITTED FUNDS	ASSIGNED FUNDS	UNASSIGNED FUND BALANCE	TOTAL FUND BALANCE	CASH
101	General Fund	\$ -	\$ 1,095,420	\$ 1,660,984	\$ 3,711,539	\$ 9,261,204 *	\$ 15,729,147	\$ 20,811,036
115	Library Fund	\$ -	\$ 346,668		\$ -	\$ -	\$ 346,668	\$ 530,146
116	Solid Waste/Sanitation Fund	\$ -	\$ 383,657	\$ -	\$ -	\$ -	\$ 383,657	\$ 1,048,163
118	Ambulance Fund	\$ -		\$ -	\$ -	\$ 669,666	\$ 669,666	\$ 748,983
121	American Rescue Plan							\$ 11,832,575
122	Drug Control Fund	\$ -	\$ 116,696	\$ 8,754	\$ -	\$ -	\$ 125,450	\$ 135,191
127	Channel 95 Fund	\$ -	\$ -	\$ -	\$ 65,272	\$ -	\$ 65,272	\$ 27,983
128	Tourism Fund	\$ -	\$ 389,083	\$ -	\$ 200,000	\$ -	\$ 589,083	\$ 759,937
131	Highway Fund	\$ 77,670	\$ 269,737	\$ 1,299,704	\$ -	\$ -	\$ 1,647,111	\$ 5,380,491
141	General Purpose School Fund	\$ -	\$ -	\$ 12,640,351	\$ -	\$ -	\$ 12,640,351	\$ 23,789,133
143	Central Cafeteria	\$ 144,351	\$ 2,241,140	\$ -	\$ -	\$ -	\$ 2,385,491	\$ 4,121,455
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		\$ 548,377	\$ -	\$ -	\$ -	\$ 548,377	\$ 796,517
263	Employee Benefit Fund	\$ 35,793	\$ -	\$ -	\$ 1,603,613	\$ -	\$ 1,639,406	\$ 2,151,346
		\$ 257,814	\$ 6,748,170	\$ 15,728,788	\$ 5,580,424	\$ 9,930,870	\$ 38,246,066	\$ 76,511,241

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

**Cash Trends
March**

Cash 18/19	13,454,695
Cash 19/20	13,436,103
Cash 20/21	17,967,775
Cash 21/22	19,126,638
Cash 22/23	20,811,036

General Fund Cash Trends

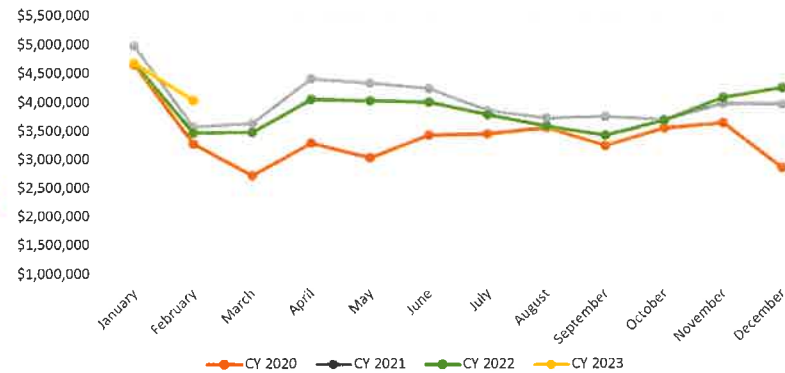


Sales Tax

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	\$451,005.03	\$792,205.54	\$90,544.60	\$40,952.34	\$2,492,887.42	\$112,060.65	\$58,937.22	\$4,038,592.80	16%
March									-100%
April									-100%
May									-100%
June									-100%
July									-100%
August									-100%
September									-100%
October									-100%
November									-100%
December									-100%
Totals:	\$1,02						2	\$8,725,390.53	-81%

5%+

Local Option Sales Tax - Total Net Collections



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: ☐

0082794

DEPARTMENT: Register of Deeds

FROM: Tim Shelton Register
(Department Contact Person)

DATE: April 3, 2023

INCREASE / DECREASE CODE:	DESCRIPTION	AMOUNT
Decrease 101-51600-411	Data Processing Supplies	\$625.00
Decrease 101-51600-524	Staff Development	\$400.00

625
495

INCREASE / DECREASE CODE:	DESCRIPTION	AMOUNT
Increase 101-51600-355	Travel	\$1025.00

Justification / Explanation: Transfer is necessary for Spring Registers Conference at Paris Landing State Park

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

0

ARPA PROJECTS

[illegible]

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: ☐

0082795

DEPARTMENT:

FROM:

VETERANS SERVICE OFFICE

LEON JAQUET 03/27/23

<u>INCREASE</u>	CODE DESCRIPTION	AMOUNT
101.58300-355	Veteran Service - Travel	\$ 350.00
101.58300-399	Veteran Service - Contract Services	\$ 500.00
		\$ 850.00

<u>DECREASE</u>	CODE DESCRIPTION	
101.58300-348	Veteran Service - Postal Charges	\$ (500.00)
101.58300-349	Veteran Service - Printing	\$ (350.00)
		\$ (850.00)

670
425

Detailed Justification / Explanation:

Transfer of funds due to potential shortage prior to end of FY.

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

None

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:

0082796

DEPARTMENT:

FROM:

Agricultural Extension

Laura Clark

Increase	CODE DESCRIPTION	AMOUNT
101-57100-348	Postal Charges	\$ 200.00
101-57100-355	Travel	\$ 215.01
	TOTAL	\$ 415.01

Decrease	CODE DESCRIPTION	
101-57100-499	Educ. & Demo Materials	\$ 415.01
	TOTAL	\$ 415.01

<p>Motion</p> <p><input type="checkbox"/> To Approve</p> <p><input type="checkbox"/> To Refer</p> <p><input type="checkbox"/> With <input type="checkbox"/> W/O</p> <p>Seconded _____</p> <p>Motion</p>	
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Detailed Justification / Explanation :

More soil samples have been submitted than usual this year, which has resulted in an increase in postage costs

Travel reimbursement rate increase has resulted in more travel monies requested

Impact on 22/23 budget - none

2

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:

0082797

Anderson County Fleet Services

John Vickery, Fleet Service Director

DATE 3/28/2023

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101-54900-307-0200	Communication- Internet Service	\$ 1,400.00
101-54900-399	Other Contracted Services	\$ 2,000.00
101-54900-452	Utilities	\$ 6,000.00
		\$ 9,400.00

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	
101-54900-453-1000	Vehicle Parts-Other Departments Maint.	\$ 4,000.00
101-54900-320	Dues and Membership	\$ 1,000.00
101-54900-351	Rent	\$ 1,400.00
101-54900-355	Travel	\$ 1,000.00
101-54900-524	Staff Development	\$ 2,000.00
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion		\$ 9,400.00

15,000
3435
1986
2000
3006

Detailed Justification / Explanation :

307-0200: Had to increase Internet speed per Brian Young.

399: Increase due too rise in cost in transmission overhaul, alignments, etc.

452: Due to having too use bay 4 as an office, heating and cooling was more then budgeted.

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

One time amendment. The increrse was budgeted for in the 23/24 budget year.

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 Tuesday before the Budget Committee meeting.

TRANSFER:

☒

APPROPRIATION:

0082798

DEPARTMENT:

Health

FROM:

Budget

101-55110

Charles Turner

Charles Turner 3/28/23

Increase	CODE DESCRIPTION	AMOUNT
101-55110-399	Other Contracted Services	\$ 2,000.00
101-55110-335	Maint & Repair Building	\$ 4,400.00
TOTAL		\$ 6,400.00

Decrease	CODE DESCRIPTION	
101-55110-329	Laundry Services	\$ 4,000.00
101-55110-711	Furniture and Fixtures	\$ 1,400.00
101-55110-499	Other Supplies and Material	\$ 1,000.00
TOTAL		\$ 6,400.00

4000
3400
4500

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 :

Transfer funds to cover lawn care and building and equipment maintenacne issues

-Water heater, plumbing + roof repairs -

Impact on 22/23 budget - NO

4

Please attach additional sheet if more information is needed

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

TYPE OF AMENDMENT

TRANSFER: X

APPROPRIATION:

0082799

DEPARTMENT:

FROM:

Purchasing

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
101-52200-524	Purchasing - Staff Development	\$ 500.00
	Total	\$ 500.00
DECREASE		
101-52200-201	Purchasing - Social Security	\$ 500.00
	TOTAL	\$ 500.00

3,600

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 :

Our Deputy Purchasing Agent is attending the CCFO program that has an 11 class curriculum. The cost for each class is \$110.

The State of Tennessee, Comptroller's Office reimburses all cost, but are always 2 to 3 months behind.

Impact on 22/23 Budget - NO

5

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page ____ of ____

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

TYPE OF AMENDMENT

TRANSFER: ☒

APPROPRIATION: ☐

0082800

DEPARTMENT:

FROM:

FINANCE/FUND 263 -Employee Benefits

Randy Walters

3/30/2023

INCREASE	CODE DESCRIPTION	AMOUNT
263-51900-399-BCBS	Other G & A -Other Contracted Services -BCBS	\$ 15,000.00
263-51900-399-PRES	Other G & A -Other Contracted Services -PRES	\$ 12,000.00
263-51900-399-THRV	Other G & A -Other Contracted Services -Clinic	\$ 10,000.00
	TOTAL	\$ 37,000.00

DECREASE	CODE DESCRIPTION	
263-51900-340-BCBS	Other G & A -Medical & Dental Services -BCBS	\$ 37,000.00
	TOTAL	\$ 37,000.00

1,324,916

<p>Motion</p> <p><input type="checkbox"/> To Approve</p> <p><input type="checkbox"/> To Refer</p> <p><input type="checkbox"/> With <input type="checkbox"/> W/O</p> <p>Seconded _____</p> <p>Motion _____</p>	
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Detailed Justification / Explanation :

These adjustments are needed to provide for any potential volatility in administrative costs for healthcare, prescription services, and the clinic.

Impact on 23/24 budget -

No impact.

Please attach additional sheet if more information is needed

6

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER: ☒

APPROPRIATION: ☐

0082801

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 3/27/2023

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72310-331		Legal Services	\$ 17,000.00
Total			\$ 17,000.00

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72310-513		Workers Compensation Insurance	\$ 17,000.00
Total			\$ 17,000.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To transfer funds for unanticipated increases in legal services.

7

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

0082802

TRANSFER: ☒

APPROPRIATION: ☐

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 3/27/2023

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71100-449		Textbooks	\$ 450,000.00
Total			\$ 450,000.00

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71100-720		Plant Operation Equipment	\$ 300,000.00
141-71100-722		Regular Instruction Equipment	\$ 150,000.00
Total			\$ 450,000.00

300,000
150,000
450,000

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded
Motion _____

Detailed Justification / Explanation : To transfer funds to purchase math textbooks, including online curriculum supplemental materials for grades K-12.

8

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER: ☒ *Major Line Item*

APPROPRIATION: ☐

0082803

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 3/27/2023

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72320-307		Communications	\$ 25,200.00
Total			\$ 25,200.00

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71900-204		State Retirement	\$ 9,700.00
141-72410-307		Communications	\$ 3,500.00
141-72610-307		Communications	\$ 12,000.00
Total			\$ 25,200.00

32,396
13,329
16,310

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded
Motion _____

Detailed Justification / Explanation : To transfer funds for unbudgeted costs in cell phone communications.

Funds from benefit code are unspent amounts remaining from bonuses paid during year.

9

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER: ☒ *Major Line Item*

APPROPRIATION: ☐

0082804

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 3/27/2023

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72610-434		Natural Gas	\$ 7,000.00
Total			\$ 7,000.00

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71900-201		Social Security	\$ 7,000.00
Total			\$ 7,000.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To transfer funds for unbudgeted costs in natural gas utilities.

Funds from benefit code are unspent amounts remaining from bonuses paid during year.

10

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER: ☒ Major Line Item / Payroll

APPROPRIATION: ☐

0082805

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 3/27/2023

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72610-206		Life Insurance	\$ 1,200.00
141-72110-207		Medical Insurance	\$ 12,000.00
141-72210-207		Medical Insurance	\$ 10,000.00
141-72250-207		Medical Insurance	\$ 9,000.00
141-72410-207		Medical Insurance	\$ 5,000.00
141-72610-207		Medical Insurance	\$ 142,000.00
141-72710-207		Medical Insurance	\$ 4,000.00
Total			\$ 183,200.00

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71900-188		Temporary/Part-Time Personnel	\$ 53,200.00
141-72620-207		Medical Insurance	\$ 130,000.00
Total			\$ 183,200.00

80,652
160,651

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To transfer funds for unbudgeted costs in life and medical insurances.

Funds from salary code are unspent amounts remaining from bonuses paid during year.

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER: ☒ *Major Line Item / Payroll*

APPROPRIATION: ☐

0082806

DEPARTMENT: Special Education

FROM: Kim Towe

DATE: 3/23/2023

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>		CODE DESCRIPTION	AMOUNT
		141 72220 399	Other Contracted Services	\$ 95,000.00
Total				\$ 95,000.00

161,800

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>		CODE DESCRIPTION	AMOUNT
		141 71200 128	Homebound Teachers	\$ 35,000.00
		141 72220 162	Clerical Personnel	\$ 15,000.00
		141 72220 189	Other Salaries & Wages	\$ 45,000.00
Total				\$ 95,000.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To transfer funds for salaries for homebound teachers, clerical support and other salaries (nurses, crisis managers, audiologist, and administrative support).

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER: ☒ Payroll / Major Line Item

APPROPRIATION: ☐

0082807

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 3/27/2023

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72610-425		Gasoline	\$ 43,000.00
Total			\$ 43,000.00

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71900-188		Temporary/Part-Time Personnel	\$ 23,000.00
141-71900-204		State Retirement	\$ 20,000.00
Total			\$ 43,000.00

80,652
32,396

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To transfer funds for unanticipated increases in costs for gasoline.

Funds from salary and benefit codes are unspent amounts remaining from bonuses paid during year.

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: ☒

0082808

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 3/27/2023

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-34660		Committed for Instruction	\$ 300,000.00
Total			\$ 300,000.00

126m

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71100-449		Textbooks	\$ 300,000.00
Total			\$ 300,000.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To appropriate funds to purchase math textbooks, including online curriculum supplemental materials for grades K-12.

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page ____ of ____

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

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: ☐

0082809

DEPARTMENT:

FROM:

County Clerk

Jeff Cole

3/31/2023

Increase	CODE DESCRIPTION	AMOUNT
101-34515	Co. Clerk Data Proc.	\$ 4,000.00
	TOTAL	\$ 4,000.00

3051

Increase	CODE DESCRIPTION	
101-52500-711	Furniture	\$ 4,000.00
	TOTAL	\$ 4,000.00

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

Detail Justification / Explanation

Replace multiple old desk and chairs.

Impact on 22/23 budget

One Time Increase

15

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page ____ of ____

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

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: [REDACTED]

DEPARTMENT:

FROM:

0082810

County Clerk _____

Jeff Cole _____

3/31/2023

Increase	CODE DESCRIPTION	AMOUNT
101-43383	Additional Fees-Titling and Registration	\$ 4,700.00
TOTAL		\$ 4,700.00

7,052

Increase	CODE DESCRIPTION	
101-52500-709	Data Processing Equipment	\$ 4,700.00
TOTAL		\$ 4,700.00

Motion

☐

To Approve

☐

To Refer

☐

With

☐

W/O

Seconded _____

Motion

Detail Justification / Explanation

Computers for additional work stations.

Impact on 22/23 budget

One Time Increase

16

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page ____ of ____

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

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: ☐

DEPARTMENT:

FROM:

0082811

County Clerk

Jeff Cole

3/31/2023

Increase	CODE DESCRIPTION	AMOUNT
101-43383	Additional Fees-Titling and Registration	\$ 400.00
	TOTAL	\$ 400.00

77052

Increase	CODE DESCRIPTION	
101-52500-335	Maint. and Repair	\$ 400.00
	TOTAL	\$ 400.00

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

Detail Justification / Explanation

Repairs on countertop and cash drawer in

Clinton drive thru after flooding.

Impact on 22/23 budget

One Time Increase

17

Please attach additional sheet if more information is needed

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

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION: **X**

DEPARTMENT:

FROM:

0082812

Conservation

Ben Taylor

INCREASE	CODE DESCRIPTION	AMOUNT
101-51240-351	Conservation - Rentals	\$ 3,000.00
101-51240-359	Conservation - Disposal Fees	\$ 20.00
101-51240-434	Conservation - Natural Gas	\$ 400.00
101-51240-451	Conservation - Utilities	\$ 1,000.00
101-51240-499	Conservation - Other Supplies & Materials	\$ 6,000.00
	Total	\$ 10,420.00
DECREASE		
101-51240-201	Conservation - Social Security	\$ 500.00
101-51240-204	Conservation - Retirement	\$ 300.00
101-51240-355	Conservation - Travel	\$ 200.00
101-51240-320	Conservation - Dues & Memberships	\$ 120.00
101-51240-425	Conservation - Gas	\$ 4,000.00
101-34610-PARKS	Conservation - Maintenance & Repairs	\$ 5,300.00
	Total	\$ 10,420.00

2900

2650

200

120

10,590

50,166

Motion

☐

To Approve

☐

To Refer

☐

With

☐

W/O

Seconded

Motion

Detailed Justification / Explanation :

351, rentals code increased for East TN Portables due to added gas cost addition to service

359, disposal fees increased due to small increase from Solid Waste for dispensers.

434 & 451, natural gas and utilities have both increased from last year due to provider.

499, other supplies & materials increase is to replace old picnic tables at AC Park. Tourism paid for \$12,000 of this project.

Impact on 22/23 Budget - No

18

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

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION: X

0082813

DEPARTMENT:

FROM:

Purchasing

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
101-52200-399-GOVD	Purchasing - Other Contracted Services - Gov Deals	\$ 6,000.00
	Total	\$ 6,000.00
INCREASE		
101-44530-GOVD	Sale Of Equipment - Cost To Conduct Sales	\$ 6,000.00
	TOTAL	\$ 6,000.00
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion _____		
Detailed Justification / Explanation :		
With increased surplus items sold this year this code only has \$500 for the remainder of the FY.		
There are several more vehicles being surplusd this month, including a bus with starting bid of \$25,000.		
Gov Deals that host the sale of these surplus items collects 20% fee.		
Impact on 22/23 Budget - NO		

847

19

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: ☐

0082814

DEPARTMENT: Property Assessor

FROM: _____
(Department Contact Person)

DATE: March 20, 2019

INCREASE / DECREASE CODE:	DESCRIPTION	AMOUNT
101 52300 331	Legal Services	25,000

INCREASE / DECREASE CODE:	DESCRIPTION	AMOUNT
101 34615 - 1000	Rollover from Audit Fund	25,000

77,118

Justification / Explanation:

Appeals for Manufacturing Science in Oak Ridge

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

Funds roll back into restricted if not used.

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

0082815

DEPARTMENT:

FROM:

Sheriff

Steve Chens / Russell Barker

INCREASE	CODE DESCRIPTION	AMOUNT
101-47990	Revenue - USMS Task Force	\$ 18,037.00
	Total	\$ 18,037.00
INCREASE		
101-54110-187-USMS	Sheriff's Department - Overtime - USMS Task Force	\$ 11,404.00
101-54110-201-USMS	Sheriff's Department - Social Security - USMS Task Force	\$ 707.00
101-54110-204-USMS	Sheriff's Department - Retirement - USMS Task Force	\$ 684.00
101-54110-212-USMS	Sheriff's Department - Medicare - USMS Task Force	\$ 165.00
101-54110-425-USMS	Sheriff's Department - Gasoline - USMS Task Force	\$ 1,000.00
101-54110-799-USMS	Sheriff's Department - Other Capital Outlay - USMS Task Force	\$ 4,077.00
	Total	\$ 18,037.00

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

Detailed Justification / Explanation :

Funding for Operation Egg Hunt from USMS, United States Marshals Service

Provides overtime pay, equipment funding and fuel usage for reimbursement.

Impact on 22/23 Budget - No

21

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]

0082816

DEPARTMENT:

FROM:

Sheriff's Office _____

Lounicia Bolton */Russell Barker*

Increase	CODE DESCRIPTION	AMOUNT
101-46290-VCIF1	Violent Crime Intervention Fund Grant FY23	\$ 29,400.00
TOTAL		\$ 29,400.00

Increase	CODE DESCRIPTION	
101-54110-716-VCIF1	Violent Crime Intervention Fund Grant FY23	\$ 29,400.00
TOTAL		\$ 29,400.00

Detailed Justification / Explanation :

To allocate FY23 Violent Crime Intervention Fund Grant funds from the Office of Ciminal Justice

Programs to purchase radios. FY24 will allocate an additional \$180,600 to purchase tasers and ballistic shields.

Impact on Next Year's Budget - No effect

22

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: ☒

0082817

DEPARTMENT:

FROM:

Anderson County Fleet Services

John Vickery, Fleet Service Director

DATE 3/28/2023

<u>INCREASE</u> / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101-49700	Insurance Recovery	\$ 37,311.13
		\$ 37,311.13

<u>INCREASE</u> / DECREASE (circle one)	CODE DESCRIPTION	
101-54900-790	Other Equipment	\$ 31,311.13
101-54900-453	Vehicle Parts	\$ 6,000.00
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion		\$ 37,311.13

Detailed Justification / Explanation :

790: Replacement Equipment from storm damage.

453: Replacement vehicle parts due to storm damage.

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

None

Please attach additional sheet if more information is needed

23

Misc Receipt - 20637 - Transaction

al Management
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 GL Account Inquiry
 GL Accounts
 Duplicate GL Account
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Home > GL Accounts > GL Account Fiscal Year > Transaction

General Internal Notes Entries

Division:	Anderson County
Special Processing:	Point Of Sale Transaction
Posting Status:	Posted
Batch ID:	
Date:	3/7/2023
Period:	March 2023
Transaction Type:	Misc Receipt
Number:	20637
Description:	Tennessee Risk Management Trust
Bank Account:	
Check Type:	
Reference:	
Debit Amount:	\$19,592.34
Credit Amount:	\$19,592.34

View	Close	New	Print	Documents	Maintenance	Clipboard	All	Window
Menu								
Financial Management								
General Ledger								
GL Account Inquiry								
GL Accounts								
Duplicate GL Account								
Transactions								
Bank Reconciliation								
Period End								
Budgeting								
Administration								
Utilities								
Reporting								
Reports								
Report Wizard								
Report Packages								
Dataviews								
Dataview Wizard								
Payroll								
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Employees								
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Add Employee Dedu								
Add Employee Positi								
Add Employee Positi								
Print Employee Docu								
Update Employee De								
Update Employee Be								
Update Employee Pa								
Print Employee Label								
Sync Position Salary t								
Leave								
Timesheets								
Payments								
Misc Receipt - 19839 - Transaction								
Home > GL Accounts > GL Account Fiscal Year > Transaction								
General Internal Notes Entries								
Division: Anderson County								
Special Processing: Point Of Sale Transaction								
Posting Status: Posted								
Batch ID:								
Date: 1/19/2023								
Period: January 2023								
Transaction Type: Misc Receipt								
Number: 19839								
Description: Tennessee Risk Magement Trust								
Bank Account:								
Check Type:								
Reference:								
Debit Amount: \$17,718.79								
Credit Amount: \$17,718.79								

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: ☒ *Byroll*

APPROPRIATION: ☐

0082818

DEPARTMENT:
Anderson County Fleet Services

FROM:
John Vickery, Fleet Service Director

DATE 3/28/2023

<u>INCREASE / DECREASE</u> (circle one)	CODE DESCRIPTION	AMOUNT
	101-54900-169 Part time help	\$ 3,000.00
		\$ 3,000.00

<u>INCREASE / DECREASE</u> (circle one)	CODE DESCRIPTION	AMOUNT
	101-54900-453-1000 Vehicle Parts-Other Departments Maint.	\$ 3,000.00 <i>15,000</i>
<div style="border: 1px solid black; padding: 5px;"> Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O </div>		
Seconded _____		
Motion _____		\$ 3,000.00

Detailed Justification / Explanation :

169: Employee was utilized more during storm damage recovery process.

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

None

Please attach additional sheet if more information is needed

24

Page ____ of ____

TYPE OF AMENDMENT

DATE 4/3/23

26

Page ____ of ____

TYPE OF AMENDMENT

0082821

FROM: Gary Long

DATE 4/1/2023

INCREASE / <u>DECREASE</u> (circle one)	CODE DESCRIPTION	
34550- Restricted for Hwy		\$ 400,000.00

Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion		\$ 400,000.00

Needed to asphalt AC Roads

27

Please attach additional sheet if more information is needed



ANDERSON COUNTY GOVERNMENT

TERRY FRANK
COUNTY MAYOR

April 3, 2023

Commissioner Shain Vowell, Chairman Budget Committee
Mr. Robby Holbrook, Director of Finance

RE: Funds on Committed List; TCAT & McNabb Center

Dear Chairman Vowell and Director Holbrook,

Anderson County had committed \$500,000 to the construction of a TCAT facility, as well as a temporary facility and improvements to the facility that served as an interim site for training during the construction phase of this project.

To my knowledge, the remaining funds in the amount of \$237,698.18 committed may be removed from the Committed for Other Purposes 101-34690-TCAT and returned to their origin fund. I have located no outstanding requests for TCAT.

In addition, I reached out to the McNabb Center for an update regarding \$50,000 that was Assigned for Public Health and Welfare 101-34730-MCNBB.

I was informed that the original plan involved a staff member who has left, and their plans to raise additional funds was placed on hold. They offered an opportunity to host a discussion about pursuing other options to use funds to serve those for early release/reentry from Anderson County jail.

Anderson County can keep these funds assigned and enter into new discussions about other possible programs, or Anderson County can remove the assignment, and direct the McNabb Center to the Anderson County Non-Profit Application and Committee for presentation of new ideas, programming opportunities, and funding.

Sincerely,

Terry Frank



ANDERSON COUNTY GOVERNMENT

TERRY FRANK
COUNTY MAYOR

April 3, 2023

Commissioner Shain Vowell
Chairman, Anderson County Budget Committee

RE: Emergency Operations Center

Dear Chairman Vowell and Honorable Members of Budget Committee,

Over the years, we have worked with the City of Clinton on the concept of a joint facility for Emergency Operations, as well as serving as a 4th Fire Station for the City of Clinton. County Commission, through recommendations of its Operations Committee, has authorized the county mayor to work on this project, and we've worked on the idea for several years, with funding always being the challenge. Such a facility provides cost savings for the taxpayers in terms of a shared use facility that shares costs.

An opportunity for Congressional Funding via FEMA came about for an Emergency Operations Center, and the City of Clinton has applied, as they are the owner of the land where the facility would be constructed. If awarded, Anderson County has the opportunity to construct a 12,200 square footage facility with a project cost of \$3,923,920. If awarded, eligible federal funding for the project would be \$2,942,940---making Anderson County's project share \$980,980, or 25%.

The first step in this process is for federal funding to be awarded to the project. If that occurs, funding would be placed in the federal budget for FY 2024. A full application would move forward at that time. The City of Clinton and Anderson County are currently working with Congressman Fleischmann on this effort.

While we are not certain of award, if awarded Anderson County would have 12 months to obligate funding---however, I am requesting Anderson County commit to the funding match of 25%.

Sincerely,

Terry Frank

Exhibits attached

Sec B

view 1



Anderson County & City of Clinton

Emergency Operation Center & Fire Station

exterior rendering and schematic floor plan presentation

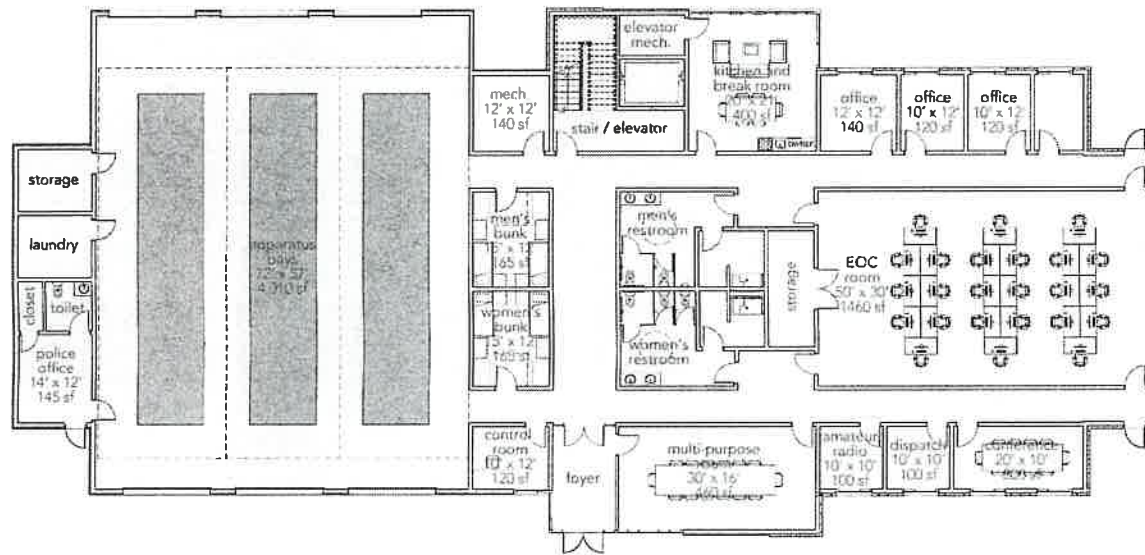
03.15.2023

studiofourdesign
architecture interiors

SEC B

first level floor plan

1/16" = 1' - 0"

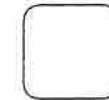


plan key



emergency operation center

level one: 6,990 sf
level two: 5,210 sf
total area: 12,200 sf



fire station

total area: 4,750 sf

Anderson County & City of Clinton

Emergency Operation Center & Fire Station

exterior rendering and schematic floor plan presentation

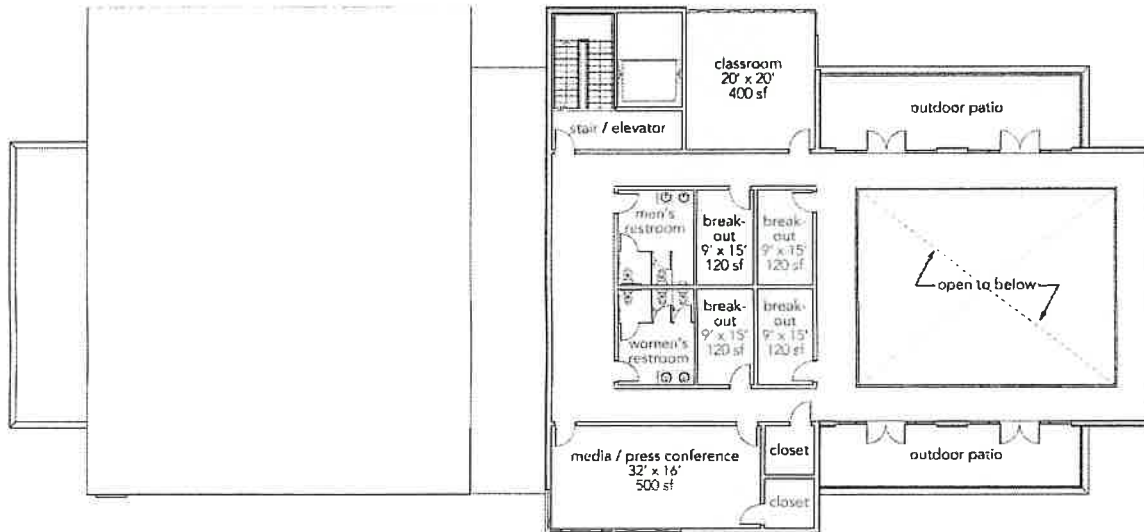
03.15.2023



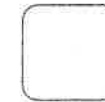
SEC B

second level floor plan

1/16" = 1' - 0"



plan key



emergency operation center

level one: 6,990 sf
level two: 5,210 sf
total area: 12,200 sf



fire station

total area: 4,750 sf

Anderson County & City of Clinton

Emergency Operation Center & Fire Station

exterior rendering and schematic floor plan presentation

03.15.2023



SFC B

1. Project Name: Anderson County Emergency Operations Center & Clinton Fire Station #4

2. General description of the project and why it is needed:

The project is new construction of an Anderson County Emergency Operations Center and the construction of a 4th City of Clinton Fire Station. The current County EOC was built in 1975, and does not currently meet the needs of an EOC, nor is the facility up to date with current building codes. In addition, the facility has egress fire code violations. Current EOC size limitations limits capability to perform even basic functions needed when disaster strikes.

Currently, there is only space for ten (10) emergency support function seats in a building that is not ADA accessible. Storage of the majority of response and recovery materials must be stored off site approximately 8.6 miles from the EOC. In addition, our Hazmat Response Vehicle must be housed at a separate location. Lack of physical space is an impediment to incident management, as well as response time, and recovery efficiency. Current facility lacks community visibility and accessibility. Lack of space inhibits training advancement and opportunity, as well as centralized public information. Facility has no basic overnight capabilities for ongoing incidents that would require extended incident management.

The project facility will also provide a Fire Station to accommodate ongoing growth in the far end of the city, improved response to growing industry and workforce training facility, and will allow for enhanced response for mutual aid response in the growing rural area of the county.

3. What are the benefits of this project and why is it a priority?

This project will be constructed on land owned by City of Clinton in an industrial park next to SL Tennessee and other global manufacturers. The facility would be located at Interstate I-75, making it a prime response and recovery location. This project will allow the local E-911 District, City of Clinton, and the City of Oak Ridge to have a necessary, and currently non-existent, Public Safety Answering Point (PSAP) backup.

Sec B

Anderson County is home to two Department of Energy (DOE) sites that play vital roles in national security, as well as approximately 11 miles of the I-75 corridor. In the event of a declared emergency at one of our DOE sites, the Anderson County EOC is activated to provide support needed in aiding our DOE partners, as well as provide resources for citizens. This includes the coordination of temporary shelters, evacuation orders, and maintaining public information and transparency.

In the event of a man-made or natural outside of the confines of the DOE property, Anderson County EOC is utilized to provide resources to local first responders.

With current and ongoing DOE modernization projects, as well as new nuclear and emerging nuclear related projects taking place in and around the Oak Ridge Reservation, the facility will address current capability deficiencies, and enhance readiness and capability that will benefit federal partners on the DOE Reservation.

The project will allow increase of Emergency Support Function (ESF) seats from 10, to 25, thereby reducing current potential weakness for miscommunication or misinformation. This project will posture the EOC to address emergent threats. The nature of this project, co-located with the City of Clinton and Anderson County, will further enhance communication and partnership to assist partners in increasing capacity and readiness.

Appropriate space will allow for increased training that will benefit recruitment to emergency management field, career advancement in the emergency management field, and also community training and/or community outreach to encourage community adoption of risk mitigation actions.

An appropriately sized facility will also allow for consolidation of equipment, supplies, and manpower to be in one location to improve response time, and benefit recovery time. In addition, this consolidation will reduce costs of storing and securing equipment and materials in off-site locations.

Given the location of the proposed facility near the interstate, the facility could be a benefit to other agencies in terms of coordinated response, recovery operations, or training.

4. Amount requested for the community project:

\$2,942,940

5. Total project cost:

EOC square footage is 12,200 sf with a project cost of \$3,923,920. Fire Station is 4,750 sf.

Sec B



ANDERSON COUNTY GOVERNMENT

TERRY FRANK
COUNTY MAYOR

April 3, 2023

Commissioner Shain Vowell
Chairman, Anderson County Budget Committee
And Members of Budget Committee

Commissioner Tim Isbel
Chairman, Anderson County Operations Committee
And Members of Operations Committee

Dear Chairman Vowell, Chairman Isbel, and Honorable Members,

Anderson County has an opportunity to receive 50% funding through a grant program known as ARC POWER. This grant is specific to communities impacted by the loss of jobs in the coal related area of the economy.

Director Sweet and I propose that Anderson County construct a training facility that could advance on-site, in-house training to further benefit not only EMS service to citizens of our community, but other community agencies to include fire, rescue, and law enforcement in a time when all public safety agencies, and the health care industry, are struggling with staffing.

Our proposal is to develop this facility in Rocky Top—the area most impacted by the loss of coal mining—with its historical roots pointing back to “Coal Creek.” The location immediately off I-75 makes the location ideal for regional partnerships and training access.

The grant window opened quickly, and working with Terry Bobrowski and Director Sweet, I submitted a Letter of Intent. That LOI was accepted, and we are invited to submit a full application, if you are willing to authorize that application. The funding commitment is 50%, or \$962,894. Part of that funding is estimated construction and equipping of a 5,690 sf training facility. Our share of the facility would be \$782,894. Part of the funding is 50% match for staff for three years, and would be spread out annually during that period. The construction and the staffing funding commitment combined total for Anderson County is \$962,894.

ARC POWER FUNDING for construction: \$782,894

County Commitment for construction:	\$782,894
ARC POWER FUNDING for staffing:	\$180,000
County Commitment for staffing:	\$180,000 (spread out over 3 year budget cycle)

Should you authorize the application, and *should we be awarded*, I propose utilizing funds for the construction of this county facility from the industrial funds where we have expended funds in years past on workforce training, or a TCAT, etc.

I have attached a couple of pages of the Letter of Intent for you to get further insight into the scope and nature of the project.

Chairmen and Commissioners, I know this is an investment, but I believe it is an investment that will further highlight the solution-oriented mindset of Anderson County, and a planning posture that will benefit not only Anderson County, but citizens around the region. It will yield tangible workforce benefits that as Commissioners, you can be proud of as a legislative body. As an added benefit, I believe it can serve as an economic development tool for an area of our county that could benefit greatly from this investment—and possibly serve as a spark to attract other investors to the community.

Sincerely,



Terry Frank

Anderson County, Tennessee
Board of Commissioners

RESOLUTION NO. 23-04-1084

**RESOLUTION AUTHORIZING ANDERSON COUNTY TO APPLY FOR FY 2023-2024
APPALACHIAN REGIONAL COMMISSION (ARC) PARTNERSHIPS FOR THE OPPORTUNITY
AND WORKFORCE AND ECONOMIC REVITALIZATION (POWER) IMPLEMENTATION
GRANT FUNDING IN THE AMOUNT OF \$962,894 TO DEVELOP AND EQUIP AN EMERGENCY
MEDICAL SERVICES (EMS) TRAINING FACILITY IN ANDERSON COUNTY, AND STAFF THE
FACILITY FOR THREE (3) YEARS**

WHEREAS, the Appalachian Regional Commission (ARC) Partnerships for Opportunity and Workforce and Economic Revitalization (POWER) Grant makes resources available to help communities affected by job losses in coal mining, coal power plant operations, and coal-related supply chain or logistics industries due to the changing economics of the coal economy; and

WHEREAS, Anderson County has been impacted by a loss in coal mining and the changing economics of the coal economy, and will be impacted by the winding down and scheduled closure of TVA's Bull Run Steam Plant; and

WHEREAS, Anderson County desires to invest in workforce training in order to stress the potential for upward mobility for participants, and to increase labor participation rates; and

WHEREAS, the public safety and healthcare sector continues to experience staffing struggles locally, regionally, statewide, and nationally; and

WHEREAS, Anderson County will partner with numerous area governments and agencies to develop, equip, and staff a Training Facility in Anderson County managed by Anderson County Emergency Medical Services (EMS) to provide training in Emergency Medical Response, Emergency Medical Technician, Advanced EMT and other public safety courses;

NOW, THEREFORE BE IT RESOLVED, meeting in regular session on Monday, April 17, 2023, that we, the Anderson County Board of Commissioners, commit to applying for the FY 2023-2024 ARC POWER Grant to develop and equip an approximately 6,000-square-foot training facility, and staffing costs over a 3-year period.

NOW, THEREFORE BE IT FURTHER RESOLVED, that we authorize the submission of the application and agree to the 50% match requirements to increase labor participation and upward mobility in the EMS, Fire, Police, Rescue, and in some cases, nursing fields.

APPROVED:

Josh Anderson, Commission Chairman

Terry Frank, Anderson County Mayor

ATTEST:

Jeff Cole, Anderson County Clerk

SEC C



ANDERSON COUNTY GOVERNMENT

TERRY FRANK
COUNTY MAYOR

April 3, 2023

Commissioner Shain Vowell
Chairman, Anderson County Budget Committee

RE: Lighting on SR-170

Dear Chairman Vowell and Honorable Members of Commission,

I have included in your budget packet the following:

1. Minutes from Commission requesting lighting along SR-170 with the widening project.
2. Copy of letter to TDOT based on motion.
3. Agreement page as "Exhibit A" noting costs, and also project description.
4. Page from Local Agency Project Agreement noting lighting is from SR-170 from near Melton Lake Drive to SR-9 (US-25W, Clinton Highway)
5. Instructions for depositing funds for local government investment pool
(Required if Anderson County agrees: \$239,640 to TDOT)
6. NOTE: Full contract is on the Purchasing Agenda

Sincerely,

Terry Frank

Meredith, Waddell, Anderson, Vowell, Isbel, McKamey, White, Denenberg, Mead, Creasey, Scott, Yager and Smallridge. Voting no: none. Absent: none. Motion passed.

17. Commissioner Mead made a motion to approve resolution 21-03-865 to establish and implement an updated Occupational Safety and Health Program Plan, devise rules and regulations, and to provide for a Safety Director.(Exhibit F) Seconded by Commissioner Jameson. Voting aye: Fritts, Wandell, Jameson, Meredith, Waddell, Anderson, Vowell, Isbel, McKamey, White, Denenberg, Mead, Creasey, Scott, Yager and Smallridge. Voting no: none. Absent: none. Motion passed.

→ [18. Commissioner Mead made a motion that the Mayor formally request that TDOT to include lighting in the SR 170 widening project. Seconded by Commissioner Yager. Voting aye: Fritts, Wandell, Jameson, Meredith, Anderson, Vowell, Isbel, McKamey, White, Denenberg, Mead, Creasey, Scott, Yager and Smallridge. Voting no: Waddell. Absent: none. Motion passed. ←]

19. Commissioner Yager made a motion to provide a letter or resolution in support of SBO152/HBO174 litter clean up in our state. Seconded by Commissioner Wandell. Voting aye: Fritts, Wandell, Jameson, Meredith, Waddell, Anderson, Vowell, Isbel, McKamey, White, Denenberg, Mead, Creasey, Scott, Yager and Smallridge. Voting no: none. Absent: none. Motion passed.

20. Commissioner Denenberg made a motion to approve resolution 21-03-857 supporting the City of Oak Ridge in opposition to moving HEU Conversion & Purification to Erwin, TN. (Exhibit G) Seconded by Commissioner Wandell. Voting aye: Wandell, Meredith, Anderson, Vowell, Isbel, White, Denenberg, Mead, Creasey, Scott, Yager and Smallridge. Voting no: Waddell. Abstain: Fritts, Jameson and McKamey. Absent: none. Motion passed.

Intergovernmental Committee

No action at this time.

New Business

21. Commissioner Isbel made a motion to approve the appointment of Tommy Mariner to the Anderson County Library Board. Seconded by Commissioner Jameson. Voting aye: Fritts, Wandell, Jameson, Meredith, Waddell, Anderson, Vowell, Isbel, McKamey, White, Denenberg, Mead, Creasey, Scott, Yager and Smallridge. Voting no: none. Absent: none. Motion passed.

Old Business

No action at this time.


Joshua N Anderson, Chairman

County Commission



Jeff Cole

County Clerk



ANDERSON COUNTY GOVERNMENT

TERRY FRANK
COUNTY MAYOR



March 18, 2021

VIA ELECTRONIC MAIL & US POSTAL SERVICE

Tennessee Department of Transportation
Bureau of Engineering
Mr. Paul Degges, Deputy Commissioner
James K. Polk Building, Suite 700
505 Deaderick Street
Nashville, TN 37243

RE: SR-170 Project in Anderson County

Dear Commissioner Degges,

Anderson County is honored and proud of the work TDOT is accomplishing in our county, and also the continued planning for further improvements of SR-170.

Meeting in regular session on Monday, March 15, 2021, the Anderson County Board of Commissioners voted unanimously to request that lighting be included in the SR-170 project.

Anderson County understands that the installation of lighting would be performed by the project contractor, but the funds would be made available to the department via a contract with Anderson County Government.

We also welcome the advice of TDOT regarding location of the lighting. While lighting on the entire corridor is preferred, we understand that this may not be economically feasible.

We appreciate any consideration of our request. We also appreciate all the hard work of your entire TDOT team.

Sincerely,

A handwritten signature in black ink, appearing to read "Terry Frank", written over a horizontal line.

Mrs. Terry Frank
Anderson County Mayor

EXHIBIT "A"**AGREEMENT #: 220268****PROJECT IDENTIFICATION #: 124121.02****FEDERAL PROJECT #: STP-170(16)****STATE PROJECT #: 01024-1224-14**

PROJECT DESCRIPTION: SR-170 from near Melton Lake Drive to SR-9 (US-25W, Clinton Highway); widening 2 lanes to 4 lanes with median and; or center turn lane. Also includes bicycle; pedestrian facilities, a new bridge over the Clinch River and roadway lighting.

CHANGE IN COST: Cost hereunder is controlled by the figures shown in the TIP and any amendments, adjustments or changes thereto

TYPE OF WORK: Resonstruction

PHASE	FUNDING SOURCE	FED %	STATE %	LOCAL %	ESTIMATED COST
PE-NEPA	NON-PARTICIPATING	0	0	100	\$239,640.00
CONSTRUCTION	NON-PARTICIPATING	0	0	100	\$2,396,370.00

DUE NOW

INELIGIBLE COST: One hundred percent (100%) of the actual cost will be paid from Agency funds if the use of said state or federal funds is ruled ineligible at any time by the Federal Highway Administration.

LEGISLATIVE AUTHORITY: STBG: 23 U.S.C.A., Section 133, Surface Transportation Block Grant Program funds allocated or subject to allocation to the Agency

TDOT ENGINEERING SERVICES (TDOT ES): In order to comply with all federal and state laws, rules, and regulations, the TDOT Engineering Services line item in Exhibit A is placed there to ensure that TDOT's expenses associated with the project during construction are covered. The anticipated TDOT expenses include but are not necessarily limited to Construction Inspection and Material and Testing Expenses (Quality Assurance Testing).

For federal funds included in this contract, the CFDA Number is 20.205, Highway Planning and Construction funding provided through an allocation from the US Department of Transportation.

Agreement Number: 220268
Project Identification Number: 124121.02
Federal Project Number: STP-170(16)
State Project Number: 01024-1224-14
State of Tennessee Department of Transportation

LOCAL AGENCY PROJECT AGREEMENT

THIS AGREEMENT, made and entered into this _____ day of _____, 20__ by and between the STATE OF TENNESSEE DEPARTMENT OF TRANSPORTATION, an agency of the State of Tennessee (hereinafter called the "Department") and the ANDERSON COUNTY (hereinafter called the "Agency") for the purpose of providing an understanding between the parties of their respective obligations related to the management of the project described as:

SR-170 from near Melton Lake Drive to SR-9 (US-25W, Clinton Highway)

A. PURPOSE OF AGREEMENT

A.1 Purpose:

- a) The purpose of this Agreement is to provide for the Department's participation in the project as further described in Exhibit A attached hereto and by this reference made a part hereof (hereinafter called the "Project") and state the terms and conditions as to the manner in which the Project will be undertaken and completed.

A.2 Modifications and Additions:

- a) Exhibit(s) are attached hereto and by this reference made a part hereof.

B. ACCOMPLISHMENT OF PROJECT

B.1 General Requirements:

- a)

	Responsible Party	Funding Provided by Agency or Project.
Environmental Clearance by:	Department	Project
Preliminary Engineering by:	Department	Project/Agency
Right-of-Way by:	Department	Project

INSTRUCTIONS FOR DEPOSITING FUNDS
FOR INVESTMENT IN LOCAL GOVERNMENT INVESTMENT POOL

Enclosed herewith you will find one (1) copy of a contract relative to investing in the Local Government Investment Pool (LGIP) administered by the State Treasury Department. These are for your use in providing evidence that the Local Agency's pro-rata share of funds for the amount set forth in the project agreement relative to the project identified in the contract have been deposited for the use of the Department of Transportation. After completing the information necessary in the body of the contract you will need to have a total of four (4) original copies signed by an authorized official. Due to the sophistication of today's copiers, signatures in ink of a color other than black will clearly mark them as original signatures and prevent possible delays. Mail two (2) copies to, Assistant Director of Investment Department, P. O. Box 198785, Nashville, TN., 37219-8785, and one (1) copy to Jennifer Herstek, Finance Administrator, Tennessee Department of Transportation, 800 James K. Polk Building, Nashville, TN 37243-0329. The remaining copy is to be retained for your file until a fully executed copy is returned by the Treasury Department. Any questions you have should be directed to **Assistant Cash Manager for LGIP Administration at (615) 532-1163.**

Please note that due to the volume of deposits, the Treasury Department will not confirm to TDOT that your deposit has been made more than once a month. To prevent delays in project development, once you have made the deposit, call the person who signed the letter transmitting this document. Give that person the account number to which you have made your deposit, the amount of your deposit and the date on which you submitted it.

D

General Fund Budgets That Have Met Guidelines

	<u>Anderson County, Tennessee</u>	FY2023	FY 2023	FY 2024 #1	FY 2024	
	<u>General Fund</u>	Original	Amended	Proposed	Approved Budget	
		Budget	Budgeted	Revenues &	Changes	
Dept			Expenses	Expenses		Comments
	<u>Revenues</u>					
40000	Local Taxes	20,404,679	20,404,679	\$21,238,413		
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	\$3,417,940		
47000	Federal Government	967,536	1,319,786	\$938,992		
48000	Other Governments and Citizens Groups	104,000	274,546	\$187,000		
49000	Other Sources	0	0	\$0		
	Total Revenues	\$31,783,417	\$32,775,386	\$33,074,508		Total Revenues
	<u>Expenditures</u>					
	<u>General Government</u> (11)					
51100	County Commission	336,427	\$355,389	\$378,063	\$41,636	CTAS 5%, Benefits
51210	Board of Equalization	14,095	\$14,095	\$14,095	\$0	
51240	Conservation/Parks & Recreation	326,840	\$358,949	\$350,594	\$23,754	Revenue up \$75,000
51300	County Mayor/Executive	277,995	\$277,995	\$321,455	\$43,460	CTAS 5%, \$4,800 since 11/12 Per Diem
51310	Personnel Office	253,151	\$253,151	\$253,983	\$832	Benefits
51600	Register of Deeds	440,873	\$456,123	\$447,107	\$6,234	CTAS 5%
51720	Planning	292,241	\$300,968	\$304,984	\$12,743	
51730	Building	41,044	\$41,044	\$41,044	\$0	
51800	County Buildings	961,331	\$961,331	\$961,205	(\$126)	Benefits
51900	Other General Administration	442,642	\$442,642	\$467,642	\$25,000	Work Comp Increase
51910	Preservation of Records	56,874	\$64,548	\$57,272	\$398	
	<u>Finance</u> (2)					
52100	Accounting	669,929	\$669,929	\$667,027	(\$2,902)	CTAS 5%

	<u>Anderson County, Tennessee</u>	FY2023	FY 2023	FY 2024 #1	FY 2024	
	<u>General Fund</u>	Original	Amended	Proposed	Approved Budget	
		Budget	Budgeted	Revenues &	Changes	
Dept			Expenses	Expenses		Comments
52200	Purchasing	226,601	\$226,601	\$202,739	(\$23,862)	
52300	Property Assessor's Office	731,943	\$756,943	\$727,054	(\$4,889)	CTAS 5%
52400	County Trustee's Office	757,479	\$772,404	\$771,410	\$13,931	CTAS 5%, Benefits
52500	County Clerk's Office	\$977,849	\$1,003,780	\$997,919	\$20,070	CTAS 5%, Benefits
52600	Data Processing	416,219	\$416,219	\$419,414	\$3,195	399 Cyber Security
	<u>Administration of Justice</u> (12)					
53100	Circuit Court	1,306,200	\$1,316,200	\$1,316,645	\$10,445	CTAS 5%, Benefits
53200	Criminal Court	1,550	\$1,550	\$1,550	\$0	
53310	General Sessions Judge	582,192	\$582,192	\$607,455	\$25,263	CPI \$
53330	Drug Court	78,550	\$117,230	\$101,250	\$22,700	\$100K Grant Revenue.
53400	Chancery Court	549,710	\$549,710	\$555,652	\$5,942	CTAS 5%
53500	Juvenile Court	657,754	\$657,754	\$690,942	\$33,188	CPI \$, SAFB Grant not included yet
53610	Office of Public Defender	40,895	\$40,895	\$40,881	(\$14)	
53700	Judicial Commissioners	2,154	\$2,154	\$2,154	\$0	
53800	Probate Court	3,500	\$3,000	\$3,500	\$0	
53900	Pre-Trial/Other Administration of Justice	141,388	\$141,388	\$140,293	(\$1,095)	
53920	Courtroom Security	30,400	\$30,400	\$30,400	\$0	
53930	Victim Assistance Programs	28,000	\$30,000	\$31,000	\$3,000	Revenue Backed
	<u>Public Safety</u> (5)				\$0	
54260	Commissary	35,000	\$35,000	\$35,000	\$0	
54410	Civil Defense	588,168	\$880,031	\$609,098	\$20,930	
54420	Rescue Squad	27,500	\$27,500	\$27,500	\$0	
54610	County Coroner/Medical Examiner	400,000	\$400,000	\$400,000	\$0	
54900	Other Public Safety/Fleet Services	492,620	\$566,507	\$505,302	\$12,682	
	<u>Public Health and Welfare</u> (5)					
55110	Local Health Center	268,681	\$495,260	\$269,110	\$429	
55120	Rabies and Animal Control	303,942	\$365,270	\$372,791	\$68,849	Benefits
55160	Dental Health Program	444,548	\$444,548	\$441,332	(\$3,216)	282,000 Rev & Grants

	<u>Anderson County, Tennessee</u>	FY2023	FY 2023	FY 2024 #1	FY 2024	
	<u>General Fund</u>	Original	Amended	Proposed	Approved Budget	
		Budget	Budgeted	Revenues &	Changes	
Dept			Expenses	Expenses		Comments
55190	Other Local Health Services	442,400	\$442,400	\$515,400	\$73,000	515,400 DGA Grant
55390	Appropriation to State	123,486	\$123,486	\$123,486	\$0	
	<u>Social, Cultural, and Recreational Services</u> ②					
56300	Senior Citizens Assistance	138,528	\$187,579	\$171,806	\$33,278	75,000 in Grants, 18,658 OAA Grant
56700	Parks and Fair Boards	3,000	\$3,000	\$3,000	\$0	
	<u>Agriculture and Natural Resources</u> ③				\$0	
57100	Agricultural Extension Service	207,000	\$216,000	\$215,826	\$8,826	
57500	Soil Conservation	42,048	\$42,048	\$42,048	\$0	
57800	Storm Water Management	35,110	\$35,110	\$35,110	\$0	
	<u>Other Operations</u> ③					
58190	Other Economic & Comm Development	0	\$0	\$0	\$0	
58300	Veterans' Services	107,115	\$107,115	\$109,501	\$2,386	
58400	Other Charges	501,600	\$501,600	\$533,600	\$32,000	Increase in Trustee Commission
58500	Contributions to Other Agencies	0	\$0	\$0		
58802	COVID	0	0	0		
58900	Miscellaneous	228,644	228,644	246,876	\$18,232	Communication, Part-time switchboard
	General Government					
82210	Debt Service Contribution	\$0	\$18,000	\$0	\$0	
	<u>Capital Projects</u> ④					
90000	Capital Projects	\$0	\$0	\$0	\$0	
91130	Public Safety Projects	\$0	\$0	\$0	\$0	
91170	Public Utility Projects	\$630,370	\$630,370	\$630,370	\$0	Grant
91190	Land	\$0	\$0	\$0	\$0	
99100	Transfers Out	\$0	\$702,876	\$0	\$0	
	Total Expenditures	\$31,707,414	\$33,386,730	\$32,223,521		
	Excess (Deficiency) of Revenues					
	Over Expenditures	\$76,003	(\$611,344)	\$850,987		

Other Funds Budgets That Have Met Guidelines

<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	\$691,258	Property Tax and City Contribution
	Expenditures	\$682,684	\$696,891	\$653,783	
	Excess (Deficiency) of Revenues Over Expenditures	(\$4,089)	(\$18,296)	\$37,475	
Drug Control (Financially Healthy Fund)					
122	Revenues	\$60,000	\$60,000	\$60,000	Fines, Proceeds from Confiscated Property
	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	\$6,067,169	Property & Sales Tax, State Revenues
	Expenditures	\$4,449,294	\$6,926,629	\$6,034,962	
	Excess (Deficiency) of Revenues Over Expenditures	\$3,417	(\$2,470,773)	\$32,207	

SEC E



DAVE CLARK
DISTRICT ATTORNEY GENERAL

SEVENTH JUDICIAL DISTRICT
STATE OF TENNESSEE
101 SOUTH MAIN STREET, SUITE 300
CLINTON, TENNESSEE 37716

PHONE (865) 457-5640
FACSIMILE (865) 457-9352
www.attorney-general.com



February 24, 2023

Anderson County Finance Department
Robert Holbrook
Randy Walters
100 North Main St, Room 210
Clinton, TN 37716

Re: Budget increase for Criminal Secretary

Dear Robby and Randy,

Across the State of Tennessee, counties have participated in funding the operations of the District Attorney General's offices; in some instances half or more of the staff. Gratefully, for decades, Anderson County has funded a Criminal Secretary for this District Attorney General's office. Historically, that funding has matched or come close to matching the salary offered to similar Criminal Secretary positions on the State payroll system within the office. Across the State where counties are funding District Attorney General's offices, and in some, the State has asked those counties to pay employees at the same rate they would be earning from the State of Tennessee. The Criminal Secretary position in Anderson County has over the years diverged in its salary level from that offered by the State. The salary currently paid is \$31,122 and the current State salary for a similar position is \$35,830. With pending State salary increases, it is estimated that the new salary for a similar Criminal Secretary position would be \$38,696. We are asking that Anderson County increase the funding for this position to match the State funding so that we will not have employees in the same office, performing the same duties and with the same title at different rates of pay.

Very truly yours,

A handwritten signature in blue ink that appears to read "Dave".

Dave Clark
District Attorney General

DC/mh

SECE

Mayor

SEC E



ANDERSON COUNTY GOVERNMENT

TERRY FRANK
COUNTY MAYOR

March 20, 2023

Mr. Robby Holbrook
Anderson County Finance Director

RE: Budget Hearings

Dear Director Holbrook,

I would like to place two items on the agenda for the budget hearings scheduled for March 23, 2023.

1. Maintenance personnel. Back in September of 2022, I went to Budget Committee and discussed the need for a position capable of performing routine maintenance and carpentry/repair for our ancillary facilities to include our County Health Department, Dental Clinic, Animal Shelter, EMS Headquarters and stations, Tourism, Senior Center, EMA. Budget Committee was very open to the idea and I was to come back to budget, but I decided to wait upon the proper budget season to request this new position. Proposed salary: \$31,200
2. Codes Enforcement Officer. Workload has increased dramatically in the Planning Office with new construction, new homes, new development. In addition, codes violations cases have increased. Existing staff is cross-trained, and this has been an enormous benefit over the years. While Mr. Phillips is Codes Enforcement, and Stormwater, he is also taking steps to become fully certified as a building inspector to be able to serve additional inspection needs, and back-up. Volume workload is now stretching human capacity limits. Proposed salary: \$35,000.



ANDERSON COUNTY GOVERNMENT
EMPLOYEE PAYROLL TAX & FRINGE BENEFIT CALCULATIONS
BUDGET YEAR 2023/2024

DEPARTMENT: New Positions

PREPARED BY: RJH

Calculations: Calculations:

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

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

206 Life Insurance - Single coverage \$66.00/year - Family coverage \$90.00/year for full-time employees

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

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

208 Dental Ins.- Single coverage \$297/year. Family coverage \$572/year for full-time employees

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

210 Unemployment - First \$7,000 per person by .3% (.003) or \$21 per person per year for full-time employees

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

Finance Department
will complete codes
206, 207 & 208

Please list employees separately by budget code.

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

Employee Name	Position	Budget Code	Hourly Rate	Gross Annual Salary	Social Security 201	Retirement 204	Life Insurance 206	Medical Insurance 207	Dental Insurance 208	S/T Disability 209	Unemployment 210	Medicare 212	Max	Min
Maintenance				\$31,200	\$1,934	\$1,872	\$90	\$15,720	\$572	\$147	\$21	\$452	52,000.00	35,618.00
				\$0	\$0	\$0				\$0	\$0	\$0		
Codes Enforcement				\$35,000	\$2,170	\$2,100	\$90	\$15,720	\$572	\$165	\$21	\$508	56,350.00	39,968.00
				\$0	\$0	\$0				\$0	\$0	\$0		
				\$0	\$0	\$0				\$0	\$0	\$0		
				\$0	\$0	\$0				\$0	\$0	\$0		
				\$0	\$0	\$0				\$0	\$0	\$0		
				\$0	\$0	\$0				\$0	\$0	\$0		
				\$0	\$0	\$0				\$0	\$0	\$0		
				\$0	\$0	\$0				\$0	\$0	\$0		
				\$0	\$0	\$0				\$0	\$0	\$0		
				\$0	\$0	\$0				\$0	\$0	\$0		
Total by object code				\$66,200	\$4,104	\$3,972	\$180	\$31,440	\$1,144	\$312	\$42	\$960		
TOTAL													\$108,354	

Law Director



Fund 101 General Government

Statement of Proposed Operations
Fiscal Year Ending June 30, 2024



Statement of Proposed Operations Fiscal Year Ending June 30, 2024		Actual	Original Budget	Amended Budget Thru	Est & Bgt Thru	Department	
Account Number		2022	2023	March 2023	March 2023	Request	
Estimated/Appropriated/Actual							
Expenditures							
51400	County Attorney						
51400-101	County Official	158,584	166,037	166,037	121,335	172,678	0
51400-103	Assistant(S)	0	0	0	0	72,000	0
51400-133	Paraprofessionals	86,309	102,770	102,770	49,952	45,000	0
51400-161	Secretary (S)	56,802	59,642	59,642	41,318	59,642	0
51400-201	Social Security	16,776	19,145	19,145	12,097	20,871	0
51400-204	State Retirement	10,161	19,670	19,670	12,577	20,945	0
51400-206	Life Insurance	268	336	336	207	336	0
51400-207	Medical Insurance	38,910	41,976	41,976	23,622	31,524	0
51400-208	Dental Insurance	1,337	1,463	1,463	1,016	1,734	0
51400-209	S/T Disability Insurance	809	1,543	1,543	773	1,304	0
51400-210	Unemployment Compensation	178	112	112	63	84	0
51400-212	Employer Medicare	4,106	4,753	4,753	3,016	5,062	0
51400-317	Data Processing Services	0	500	500	0	500	0
51400-320	Dues And Memberships	1,878	1,600	1,600	945	2,000	0
51400-331	Legal Services	32,140	10,500	10,500	9,684	10,500	0
51400-331-RECOV	Legal Services Recovery Lawsuits	9,423	0	14,489	14,488	0	0
51400-332	Legal Notice, Recording & Court Co:	454	600	600	0	600	0
51400-337	Maintenance-Office Equipment	0	500	500	0	500	0
51400-348	Postal Charges	2,086	5,000	5,000	978	5,000	0
51400-355	Travel	733	1,100	1,100	295	2,000	0
51400-399	Other Contracted Services	5,741	19,000	19,000	3,925	19,000	0
51400-432	Library Books	0	900	900	0	900	0
51400-435	Office Supplies	4,332	2,000	2,000	1,030	2,000	0
51400-499	Other Supplies & Materials	73	1,700	1,700	560	1,700	0
51400-524	Staff Development	1,459	1,500	1,500	0	1,500	0
51400-599	Other Charges	200	319	319	0	319	0



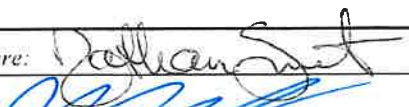
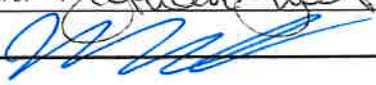
Fund 101 General Government

Statement of Proposed Operations
Fiscal Year Ending June 30, 2024

Account Number		Actual 2022	Original Budget 2023	Amended Budget Thru March 2023	Est & Bgt Thru March 2023	Department Request		
Total	County Attorney	432,759	462,666	477,155	297,881	477,699	0	0
Total		432,759	462,666	477,155	297,881	477,699	0	0
Total		432,759	462,666	477,155	297,881	477,699	0	0
Total		432,759	462,666	477,155	297,881	477,699	0	0
Total		432,759	462,666	477,155	297,881	477,699	0	0

ANDERSON County Government Grant Pre-Application Notification Form	
Department/Office/Agency Applying for Grant: Norris Community Library Application Deadline: 04/12/2023	
Fund Source Type (i.e. State-Direct, Federal thru State, Federal-Direct, Other): State-Direct (TSLA)	
Funding Agency Name: Tennessee State Library and Archives	
Grant/Program Title: Training Opportunities for the Public (TOP) Grant	
Grant Period Begins: July 1, 2023	
Grant Period Ends: June 20, 2024	
Total Grant Project Costs: \$1842	
Grant Amount Provided by Funding Agency: \$ 1749.90	
Is a County a Match Required? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Cash <input checked="" type="checkbox"/> or In-Kind <input type="checkbox"/>	
County Matching Amount Required: \$ 92.10	
Grant Revenue Type (Advance Payment or Reimbursement) : Reimbursement	
Indirect Cost Availability (Yes/No): no	
Post Grant Obligations (Yes/No): yes	
Purpose of Grant:	
The Training Opportunities for the Public (TOP) is available to public libraries to be able to provide services for their communities. Grant funds are available for digital literacy training, wireless hotspots, solar charging tables, and internal connections. Norris Community Library would be applying for funds to cover the costs of two Meraki wireless access points, PoE injectors, and digital subscription software to run the devices. For grant purposes, this counts as "internal connections".	
Person/Dept. Responsible for Grant Program Management (Program Manager): Kimberlee Byrge, Norris Community Library	
Person/ Dept. Responsible for Approving Allowable Costs: Kimberlee Byrge, Norris Community Library	
Person/ Dept. Responsible for Requesting Revenue Claims: Kimberlee Byrge, Norris Community Library	
Post Grant Obligation Information:	
Recipients of grants are required to host computer or digital literacy training at least four times during the grant period. There may be a survey component for each class. Because we would not be applying for funding towards training, a teacher for each class could be staff from the library instead of an outside hire.	
Grant Requirements for Equipment, Ownership & Insurance:	
The grant would be for the purchase of two wireless access points, two PoE injectors to provide power, and two one-year subscription to the subscription service to keep the devices running. Installation would be provided by our regional library system. After the grant period, we would need to pay for the subscription service through other funding or in the regular budget.	
Grant Requirements for Annual Cost of Upgrade/Maintenance, etc.:	
After the grant period, we would need to pay for the subscription service through other funding or in the regular budget.	
Grant Requirements for Employment or Contracted Services:	
Since we are not requesting funds for training, the library would have a member of the staff conduct computer classes as part of their regular hours.	
Will this grant add Value to Anderson County Fixed Assets? (Yes/ No): No	
Will this grant add Expense to Anderson County's Insurance Expense? (Yes/No): No	
Funding Agency Contact Information	
Contact Name/Title	Karye Cook Lead Grant Analyst (Planning and Development)
Phone	615-253-3456
Email	Karye.cook@tn.gov
Submitting Department Head Signature:	 Date: 03/14/2023
Grant Coordinator Signature:	 Date: 3/14/23

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ANDERSON County Government Grant Pre-Application Notification Form	
Department/Office/Agency Applying for Grant: EMS	Application Deadline: 4/1/23
Fund Source Type (i.e. State-Direct, Federal thru State, Federal-Direct, Other): Other	
Funding Agency Name: UT Medical Center	
Grant/Program Title: Lash Grant	
Grant Period Begins: Unknown, made aware on 3/14/23	
Grant Period Ends: 4/1/23	
Total Grant Project Costs: \$1,800	
Grant Amount Provided by Funding Agency: \$1,800	
Is a County Match Required? (Yes/No): No Cash <input type="checkbox"/> or In-Kind <input type="checkbox"/> or Both <input type="checkbox"/>	
County Matching Amount Required: \$ 0	
Grant Revenue Type (Advance Payment or Reimbursement) : Not stated, believe it to be Advance Payment	
Indirect Cost Availability (Yes/No): No	
Purpose of Grant: Submitted for funding to purchase 25 Pre-hospital Trauma Life Support text books for classes that we teach. In addition, it will provide an instructor tool kit.	
Person Responsible for Grant Program Management (Program Manager): Nathan Sweet	
Person Responsible for Approving Allowable Costs: Lash Fund Grant Committee	
Person Responsible for Requesting Revenue Claims: N/A	
Post Grant Obligations(Yes/No): None	
Post Grant Obligation Information (ongoing staffing, programing, maintenance, etc.): None	
Grant Requirements for Equipment, Ownership & Insurance : None	
Grant Requirements for Annual Cost of Upgrade/Maintenance, etc.: None	
Grant Requirements for Contracted Services: None	
Will this grant add Value to Anderson County Fixed Assets? (Yes/ No): No	
Will this grant add Expense to Anderson County's Insurance Expense? (Yes/No): No	
Funding Agency Contact Information	
Contact Name/Title	Terecce Mullins
Phone	
Email	gmullins@utmek.edu
Submitting Department Head Signature: 	Date: 3/23/23
Grant Coordinator Signature: 	Date: 3/23/23

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