

# 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]

DEPARTMENT:

FROM:

County Commission \_\_\_\_\_

Annette Prewitt \_\_\_\_\_

4/4/2023

Increase	CODE DESCRIPTION	AMOUNT
101-51100-355	Travel	\$ 3,500.00
101-51100-524	Staff Development	\$ 1,500.00
	TOTAL	\$ 5,000.00

Decrease	CODE DESCRIPTION	
101-39000	Unassigned Fund Balance	\$ 5,000.00
	TOTAL	\$ 5,000.00

<p>Motion</p> <p><input type="checkbox"/> To Approve</p> <p><input type="checkbox"/> To Refer</p> <p style="margin-left: 40px;"><input type="checkbox"/> With <span style="margin-left: 100px;"><input type="checkbox"/> W/O</span></p> <p>Seconded _____</p> <p>Motion</p>	
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Detailed Justification / Explanation :

To pay registration fees, travel expenses and Hotel fees for

Commissioners to attend the May Legislative Conference in Gatlinburg. Shortage in the fund is due to more commissioners attending conferences in this fiscal year and an increase in meals and mileage rate.

**Impact on 22/23 budget**

One Time Increase

Please attach additional sheet if more information is needed

**New Business**

NB G

**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 Vickery .....Appropriation & Transfer (23-24)
10. Mayor/Terry Frank ..... Appropriations (25-26)
11. Highway/Gary Long ..... Appropriation (27)

**SECTIONS:**

- Releasing Committed Funds ..... *need approval* ..... (A)
- Emergency Operations Center/Mayor Frank ..... (B)
- ARC Power Grant/Mayor Frank ..... *Resolution 23-24-1034* ..... (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**

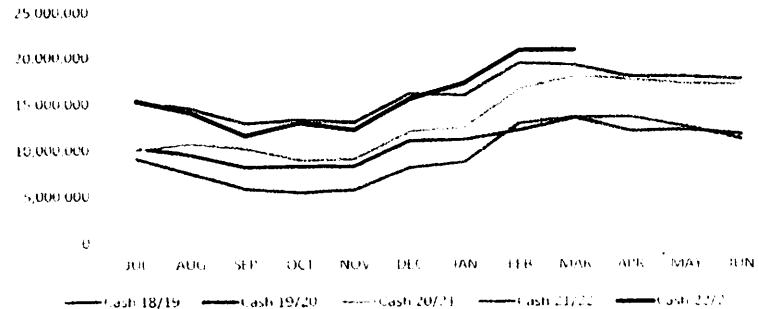
FUND	DESCRIPTION	NON-SPENDABLE	RESTRICTED FUNDS	COMMITTED FUNDS	ASSIGNED FUNDS	UNASSIGNED FUND BALANCE	TOTAL FUND BALANCE	CASH
101	General Fund	\$ -	\$ 1,095,420	\$ 1,660,984	\$ 3,711,539	\$ 9,261,204	* \$ 15,729,147	\$ 20,811,036
115	Library Fund	\$ -	\$ 346,668	\$ -	\$ -	\$ -	\$ 346,668	\$ 491,191
116	Solid Waste/Sanitation Fund	\$ -	\$ 383,657	\$ -	\$ -	\$ -	\$ 383,657	\$ 893,210
118	Ambulance Fund	\$ -	\$ -	\$ -	\$ -	\$ 669,666	\$ 669,666	\$ 691,348
121	American Rescue Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,709,263
122	Drug Control Fund	\$ -	\$ 116,696	\$ 8,754	\$ -	\$ -	\$ 125,450	\$ 135,186
127	Channel 95 Fund	\$ -	\$ -	\$ -	\$ 65,272	\$ -	\$ 65,272	\$ 27,983
128	Tourism Fund	\$ -	\$ 389,083	\$ -	\$ 200,000	\$ -	\$ 589,083	\$ 754,820
131	Highway Fund	\$ 77,670	\$ 269,737	\$ 1,299,704	\$ -	\$ -	\$ 1,647,111	\$ 5,402,941
141	General Purpose School Fund	\$ -	\$ -	\$ 12,640,351	\$ -	\$ -	\$ 12,640,351	\$ 22,928,608
143	Central Cafeteria	\$ 144,351	\$ 2,241,140	\$ -	\$ -	\$ -	\$ 2,385,491	\$ 4,121,455
151	General Debt Service Fund	\$ -	\$ 730,140	\$ -	\$ -	\$ -	\$ 730,140	\$ 2,082,267
152	Rural Debt Service Fund	\$ -	\$ 290,884	\$ -	\$ -	\$ -	\$ 290,884	\$ 1,822,903
156	Education Debt Service Fund	\$ -	\$ 186,452	\$ 118,995	\$ -	\$ -	\$ 305,447	\$ 1,732,305
171	Capital Projects Fund	\$ -	\$ 149,916	\$ -	\$ -	\$ -	\$ 149,916	\$ 491,126
177	Education Capital Projects Fund	\$ -	\$ 548,377	\$ -	\$ -	\$ -	\$ 548,377	\$ 833,183
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	\$ 77,080,171

\* 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

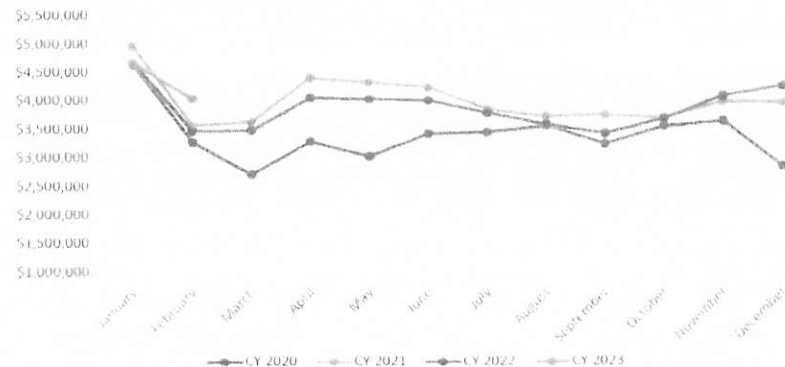
**General Fund Cash Trends**



# 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							\$8,725,390.53	-81%

Local Option Sales Tax - Total Net Collections



**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)	\$ (2,834,795.31)	\$ (9,344,987.48)		
		Remaining Allocation	\$ 3,489,807.83	\$ 2,117,278.69	\$ 5,607,086.52		
	Project Identification Number	Project Name	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	\$ 771,488.18	\$ 1,481,347.46	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	\$ 51,994.68	\$ 98,005.32	In Progress	YES
14	121-91401-718-11801	EMS Ambulances for 2 years	\$ 1,357,726.00	\$ 262,721.66	\$ 1,095,004.34	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	\$ 411,832.77	\$ 488,167.23	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-FJC01	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
24	121-91401-790-GA015	A/V Technology for Room 312	\$ 14,000.00	\$ 4,089.86	\$ 9,910.14	In Progress	NO
			\$ 9,344,987.48	\$ 2,949,007.12	\$ 6,317,271.36		

# 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

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

625  
495

<u>INCREASE / DECREASE CODE:</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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.*

01

## 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: ☒ **XX**

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	AMOUNT
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

Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <div style="display: flex; justify-content: space-around;"> <input type="checkbox"/> With                 <input type="checkbox"/> W/O             </div>	
Seconded _____	
Motion	

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**



## Page \_\_\_\_ of \_\_\_\_

## TYPE OF AMENDMENT

0082797

DATE     3/28/2023

*Please attach additional sheet if more information is needed*

0082798

**Charles Turner**

4000  
3400  
4500

*Please attach additional sheet if more information is needed*

4

**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

☐

To Approve

☐

To Refer

☐

With

☐

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

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**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

\$1,324,911

<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 <span style="margin-left: 100px;"><input type="checkbox"/> W/O</span></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

17,430

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
<b>Total</b>			<b>\$ 450,000.00</b>

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
<b>Total</b>			<b>\$ 450,000.00</b>

300,000  
150,000

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.

B

# 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

24,700  
13,529  
16,340

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

8447

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 / Budget

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
<b>Total</b>			<b>\$ 183,200.00</b>

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
<b>Total</b>			<b>\$ 183,200.00</b>

80,652  
160,661

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.

11

# 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

80,051

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: [REDACTED]

0082809

DEPARTMENT:

FROM:

County Clerk \_\_\_\_\_

Jeff Cole \_\_\_\_\_

3/31/2023

<del>Increase</del> Decrease	CODE DESCRIPTION	AMOUNT
101-34515	Co. Clerk Data Proc.	\$ 4,000.00
TOTAL		\$ 4,000.00

30511

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 style="margin-left: 100px;"><input type="checkbox"/> With <span style="margin-left: 100px;"><input type="checkbox"/> W/O</span></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

Please attach additional sheet if more information is needed

# ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page \_\_\_\_ of \_\_\_\_

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

## TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: [REDACTED]

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

79.05.

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

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

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: [REDACTED]

0082811

DEPARTMENT:

FROM:

County Clerk \_\_\_\_\_

Jeff Cole \_\_\_\_\_

3/31/2023

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

7905.

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

<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>	
---	--

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
	<b>Total</b>	<b>\$ 10,420.00</b>
<b>DECREASE</b>		
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
	<b>Total</b>	<b>\$ 10,420.00</b>
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 :		
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		

2900  
2650  
200  
120  
10,590  
50,166

18

Please attach additional sheet if more information is needed

Impact on 22/23 Budget - NO

19

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

0082813

DEPARTMENT:

FROM:

Purchasing

Robby Halbrook

INCREASE	CODE DESCRIPTION	AMOUNT
101-52200-399-GOVD	Purchasing - Other Contracted Services - Gov Deals	\$ 6,000.00
	<b>Total</b>	<b>\$ 6,000.00</b>
<b>INCREASE</b>		
101-44530-GOVD	Sale Of Equipment - Cost To Conduct Sales	\$ 6,000.00
	<b>TOTAL</b>	<b>\$ 6,000.00</b>

Motion

☐

To Approve

☐

To Refer

☐ With☐

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 Our Life

*\*\*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 Owens | Russell Barker

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

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

# 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

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

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101-54900-790	Other Equipment	\$ 31,311.13
101-54900-453	Vehicle Parts	\$ 6,000.00

<p>Motion</p> <p><input type="checkbox"/> To Approve</p> <p><input type="checkbox"/> To Refer</p> <p style="margin-left: 40px;"><input type="checkbox"/> With                      <input type="checkbox"/> W/O</p> <p>Seconded _____</p> <p>Motion</p>	<p>\$ 37,311.13</p>
---	---------------------

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

13



Management  
General Ledger  
GL Account Inquiry  
GL Accounts  
Duplicate GL Account  
Transactions  
Reconciliation  
Add End  
Getting  
Administration  
Utilities  
Printing  
Reports  
Report Wizard  
Report Packages  
Dataviews  
Dataview Wizard  
  
Employees  
Add Employee  
Employees  
Add Employee Pay B  
Add Employee Deduc  
Add Employee Positi  
Add Employee Positi  
Print Employee Docu  
Update Employee De  
Update Employee Be  
Update Employee Pay  
Print Employee Label  
Sync Position Salary t  
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asheets  
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Add End  
netinn

[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

# 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
  - Employees
    - Add Employee
    - Employees
    - Add Employee Pay By
    - Add Employee Deduct
    - Add Employee Position
    - Add Employee Position
    - Print Employee Document
    - Update Employee De
    - Update Employee Be
    - Update Employee Pay
    - 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:	517,718.79
Credit Amount:	517,718.79

## Page \_\_\_\_ of \_\_\_\_

## TYPE OF AMENDMENT

0082818

John Vickery, Fleet Service Director

15,000

*Please attach additional sheet if more information is needed*

24



## Page \_\_\_\_ of \_\_\_\_

### TYPE OF AMENDMENT

0082819

DATE 3/30/23

9.2m

25

*Please attach additional sheet if more information is needed*

## Page \_\_\_\_ of \_\_\_\_

### TYPE OF AMENDMENT

0082820

Mayor Frank

DATE 4/3/23

9.2m

**Detailed Justification / Explanation:**

SR 61-Veterans Memorial Bridge/Flag Poles East and West. TDOT committee is recommending approval for a license for the flag poles. However, final approval requires a survey and legal description. Amendment is for land surveying services to include: locating edge of pavement for east and westbound SR 61; topographical features between lanes, including signs, drainage structures, guardrail and other items; generation of 2' contours w/digital terrain model that includes elevation & break lines; mapping in both hard and CAD format. Amount is NOT TO EXCEED.

**What Impact does this amendment/appropriation have on next year's budget (one-time amendment or permanent increase)?** One-time amendment *Please attach additional sheet if more information is needed*

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: ☐

0082821

DEPARTMENT:

FROM: Gary Long

HighwayDATE 4/1/2023

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
13i- 62000-402	asphalt	\$ 400,000.00
		\$ 400,000.00

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	
13i- 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

Detailed Justification / Explanation :

Needed to asphalt AC Roads

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

27



## 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 4<sup>th</sup> 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,

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

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

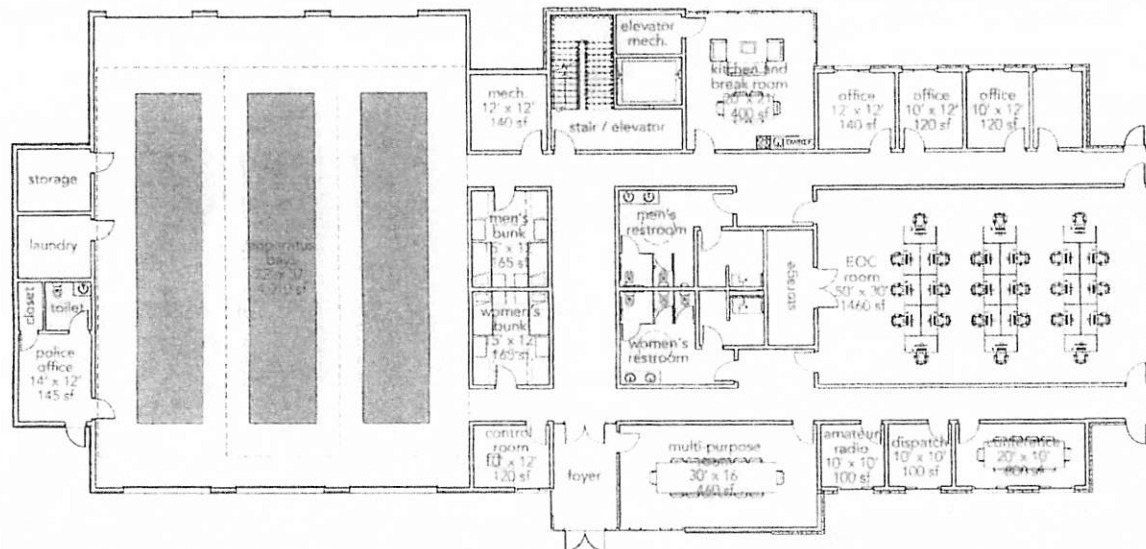
03.15.2023

studiofourdesign  
llc  
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

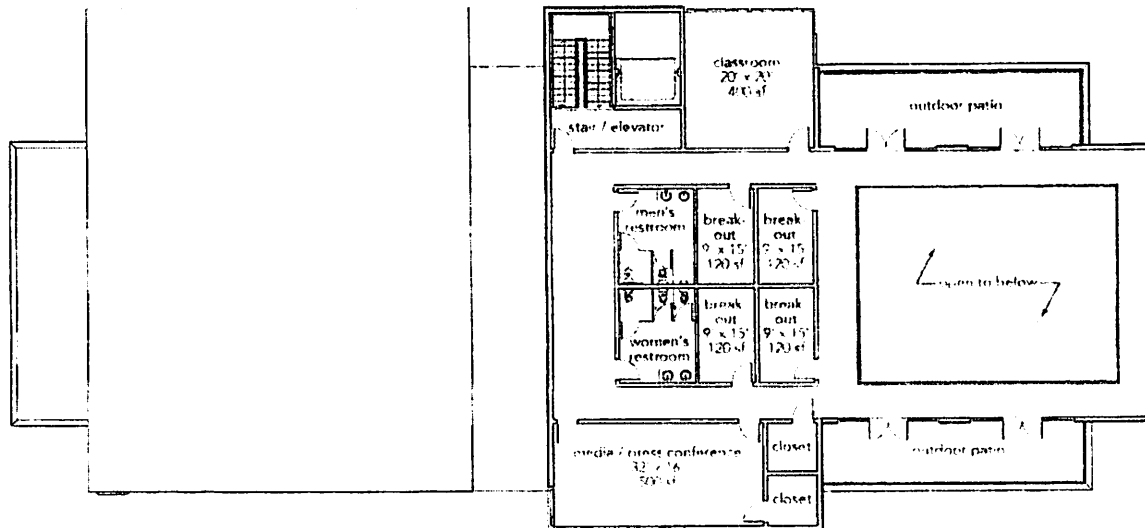
03.15.2023



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



SEC 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 4<sup>th</sup> 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

SEC C

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,

A handwritten signature in black ink, appearing to read 'Terry Frank', with a stylized, flowing script.

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:**

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Josh Anderson, Commission Chairman

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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,

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

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

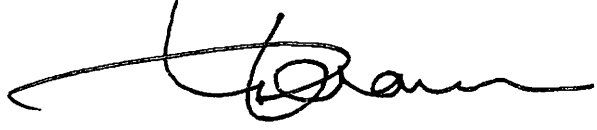
Electronic Session

923

March 15, 2021

SEC D

Sincerely,

  
Mrs. Terry Frank  
Anderson County Mayor

D



## 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, which appears to be "T. Frank", is 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

— DVE  
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)

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

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	Comments
<u>General Fund</u>		Original	Amended	Proposed	Approved Budget	
Dept		Budget	Budgeted	Revenues &	Changes	
	<u>Revenues</u>		Expenses	Expenses		
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		
	<b>Total Revenues</b>	<b>\$31,783,417</b>	<b>\$32,775,386</b>	<b>\$33,074,508</b>		<b>Total Revenues</b>
	<u>Expenditures</u>					
	<u>General Government</u> (1)					
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> <u>General Fund</u>		FY2023 Original Budget	FY 2023 Amended Budgeted Expenses	FY 2024 #1 Proposed Revenues & Expenses	FY 2024 Approved Budget Changes	Comments
Dept						
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

Anderson County, Tennessee General Fund		FY2023 Original Budget	FY 2023 Amended Budgeted Expenses	FY 2024 #1 Proposed Revenues & Expenses	FY 2024 Approved Budget Changes	Comments
Dept						
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> ①					
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**

SFC E



<u>Anderson County, Tennessee</u> <u>Other Funds</u>		FY 2023 Original Budget	FY 2023 Amended Budgeted Amounts	FY 2024 Revenues & Expenditures	
<b>Fund</b>					
<b>Libraries</b>					
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	<u>(\$4,089)</u>	<u>(\$18,296)</u>	<u>\$37,475</u>	
<b>Drug Control (Financially Healthy Fund)</b>					
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	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
<b>Channel 95</b>					
127	Revenues	\$181,100	\$181,100	\$181,100	Special Revenue
	Expenditures	\$177,244	\$189,694	\$190,442	
	Excess (Deficiency) of Revenues Over Expenditures	<u>\$3,856</u>	<u>(\$8,594)</u>	<u>(\$9,342)</u>	
<b>Tourism (Financially Healthy Fund)</b>					
128	Revenues	\$560,000	\$632,290	\$662,671	Hotel Motel Tax
	Expenditures	\$560,000	\$682,290	\$662,671	
	Excess (Deficiency) of Revenues Over Expenditures	<u>\$0</u>	<u>(\$50,000)</u>	<u>\$0</u>	
<b>Highways (Financially Healthy Fund)</b>					
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	<u>\$3,417</u>	<u>(\$2,470,773)</u>	<u>\$32,207</u>	

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](http://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 black ink, appearing to read "Dave Clark".

Dave Clark  
District Attorney General

DC/mh

SEC E

**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
Maintenance				\$31,200	\$1,934	\$1,872	\$90	\$15,720	\$572	\$147	\$21	\$452
				\$0	\$0	\$0				\$0	\$0	\$0
Codes Enforcement				\$35,000	\$2,170	\$2,100	\$90	\$15,720	\$572	\$165	\$21	\$508
				\$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
				\$0	\$0	\$0				\$0	\$0	\$0
Total by object code				\$66,200	\$4,104	\$3,972	\$180	\$31,440	\$1,144	\$312	\$42	\$960

Max

Min

52,000.00

35,618.00

56,350.00

39,968.00

\$108,354

TOTAL

## Law Director

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



Fund 101 General Government

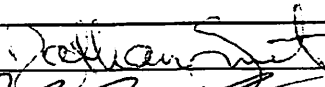
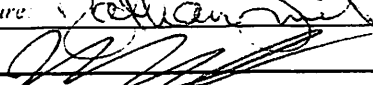
Statement of Proposed Operations  
Fiscal Year Ending June 30, 2024

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



<b>ANDERSON County Government Grant Pre-Application Notification Form</b>	
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:	<i>Kimberlee Byrge</i> Date: 03/14/2023
Grant Coordinator Signature:	<i>[Signature]</i> Date: 3/14/23

SEC F

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	Terece Mullins
Phone	
Email	gmullins@utmck.edu
Submitting Department Head Signature: 	Date: 3/23/23
Grant Coordinator Signature: 	Date: 3/23/23

SECF

Page 1 of 1

TYPE OF AMENDMENT

APPROPRIATION:

FROM:

FROM: Nichole Brooks

DATE 4-3-23

[illegible]☐ W/O

\$ 919.00

Detailed Justification / Explanation :

TCAA Conference

NB G

New Business