



BUDGET COMMITTEE AGENDA

September 07, 2023 AT 4:00 PM, Room 312

1. Cash and Fund Balance Report, etc.....Robby Holbrook
2. Consent Agenda.....Transfers, not requiring Commission approval (0-2)
3. AC Schools/Julie Minton..... Appropriations (3-6)
4. Highway/Gary Long Appropriation (7)
5. EMA/Brice Kidwell..... Appropriation (8)
6. Library/Janine Brewer Appropriations (9-10)
7. Tourism/Stephanie Wells Appropriation (11)
8. Mayor/Terry Frank Appropriations (12-13)
9. Finance/Robby Holbrook Appropriations (14-15)

SECTIONS:

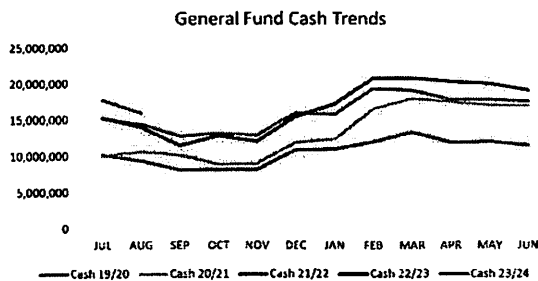
- Grant Applications/EMS & HWY..... (A)
- Longevity Pay/HR Advisory Committee (B)
- AC Health Department ARPA Request/ Mayor Frank (C)
- Volunteer Fire Depts. ARPA Funds/Commission (D)
- BOE Request/Dr. Parrott..... (E)
- Solid Waste Commission Funds Update (F)
- New Business (G)
- Old Business (H)

**ANDERSON COUNTY GOVERNMENT
CASH AND FUND BALANCE REPORT
August 30, 2023**

FUND	DESCRIPTION	NON-SPENDABLE	RESTRICTED FUNDS	COMMITTED FUNDS	ASSIGNED FUNDS	UNASSIGNED FUND BALANCE	TOTAL FUND BALANCE	CASH
101	General Fund	\$ -	\$ 1,613,721	\$ 1,289,965	\$ 3,959,895	\$ 10,804,752 *	\$ 17,668,333	\$ 16,016,886
115	Library Fund	\$ -	\$ 352,872	\$ -	\$ -	\$ -	\$ 352,872	\$ 309,830
116	Solid Waste/Sanitation Fund	\$ -	\$ 552,786	\$ -	\$ -	\$ -	\$ 552,786	\$ 420,496
118	Ambulance Fund	\$ -	\$ -	\$ -	\$ -	\$ 551,588	\$ 551,588	\$ 950,842
121	American Rescue Plan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,375,450
122	Drug Control Fund	\$ -	\$ 144,425	\$ 8,754	\$ -	\$ -	\$ 153,179	\$ 151,298
127	Channel 95 Fund	\$ -	\$ -	\$ -	\$ 62,928	\$ -	\$ 62,928	\$ 64,610
128	Tourism Fund	\$ -	\$ 307,698	\$ -	\$ 200,000	\$ -	\$ 507,698	\$ 980,632
131	Highway Fund	\$ 77,670	\$ 269,737	\$ 2,847,691	\$ -	\$ -	\$ 3,195,098	\$ 3,699,640
141	General Purpose School Fund	\$ -	\$ -	\$ 13,042,243	\$ -	\$ -	\$ 13,042,243	\$ 9,751,078
143	Central Cafeteria	\$ 151,640	\$ 3,240,143	\$ -	\$ -	\$ -	\$ 3,391,783	\$ 4,264,731
151	General Debt Service Fund	\$ -	\$ 846,196	\$ -	\$ -	\$ -	\$ 846,196	\$ 741,623
152	Rural Debt Service Fund	\$ -	\$ 728,784	\$ -	\$ -	\$ -	\$ 728,784	\$ 288,621
156	Education Debt Service Fund	\$ -	\$ 153,059	\$ 113,813	\$ -	\$ -	\$ 266,872	\$ 276,120
171	Capital Projects Fund	\$ -	\$ 426,393	\$ -	\$ -	\$ -	\$ 426,393	\$ 446,149
177	Education Capital Projects Fund	\$ -	\$ 640,012	\$ -	\$ -	\$ -	\$ 640,012	\$ 673,795
263	Employee Benefit Fund	\$ 33,174	\$ -	\$ -	\$ 1,125,724	\$ -	\$ 1,158,898	\$ 1,322,942
		\$ 262,484	\$ 9,275,826	\$ 17,302,466	\$ 5,348,547	\$ 11,356,340	\$ 43,545,663	\$ 49,734,743

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

Cash Trends August	
Cash 19/20	9,468,646
Cash 20/21	10,734,418
Cash 21/22	14,460,896
Cash 22/23	14,073,017
Cash 23/24	16,016,886



ARPA PROJECTS

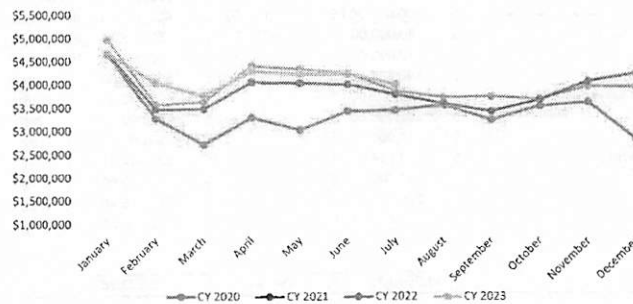
ARPA Funding Eligibility Category		REVENUE LOSS	OTHER ELIGIBILITIES	TOTAL		
Total ARPA Allocation		\$ 10,000,000.00	\$ 4,952,074.00	\$ 14,952,074.00		
-Less Budgeted To-Date		\$ (8,455,694.70)	\$ (3,184,304.47)	\$ (11,639,999.17)		
Remaining Allocation		\$ 1,544,305.30	\$ 1,767,769.53	\$ 3,312,074.83		
Project Name	BUDGETED	EXPENDED TO-DATE	BUDGETED BUT NOT EXPENDED	PROJECT STATUS	REVENUE LOSS	Date Approved by Commission
1 Employee Retention Payments -Exempt	\$ 85,013.68	\$ 85,013.68	\$ -	Complete	YES	4/18/2022
2 Employee Retention Payments -Non-Exempt	\$ 614,826.78	\$ 614,826.78	\$ -	Complete	NO	4/18/2022
3.1 TN Emergency Broadband Fund Grants -MF Highland	\$ 11,636.84	\$ 11,636.84	\$ -	Complete	YES	2/22/2022
5 EMS Budget Fund Balance Adjustment (Worker	\$ 280,000.00	\$ 280,000.00	\$ -	Complete	YES	8/15/2022
6 Whole Body Scanner for Jail	\$ 135,000.00	\$ 135,000.00	\$ -	Complete	YES	12/20/2021
12 A/V Technology for Room 118A	\$ 15,182.53	\$ 15,182.53	\$ -	Complete	NO	5/16/2022
18 Family Justice Center -Building Purchase	\$ 175,000.00	\$ 175,000.00	\$ -	Complete	YES	8/15/2022
21 Oak Ridge Fire Dept. Training Center	\$ 273,500.00	\$ 273,500.00	\$ -	Complete	YES	8/15/2022
23 Repair Chimes	\$ 18,635.00	\$ 18,635.00	\$ -	Complete	YES	1/17/2023
24 A/V Technology for Room 312	\$ 13,994.24	\$ 13,994.24	\$ -	Complete	NO	3/20/2023
26 EMS Budget Fund Balance Adjustment (FY24)	\$ 516,000.00	\$ 516,000.00	\$ -	Complete	YES	6/19/2023
3 TN Emergency Broadband Fund Grants -MF Comcast	\$ 250,000.00	\$ -	\$ 250,000.00	In Progress	NO	2/22/2022
4 GIS Digitized Stormwater System And Outfall Map	\$ 103,060.00	\$ 63,060.00	\$ 40,000.00	In Progress	NO	11/21/2022
7 County Paving Projects	\$ 2,252,835.64	\$ 2,131,883.21	\$ 120,952.43	In Progress	YES	8/15/2022
8 County-wide Assessment for Water & Sewer Planning	\$ 92,000.00	\$ 50,715.50	\$ 41,284.50	In Progress	YES	3/10/2022
10 Witness Room/Archives Relocation	\$ 1,019,170.85	\$ 638,981.85	\$ 380,189.00	In Progress	YES	8/15/2022
11 Senior Center Kitchen Improvements	\$ 664,700.00	\$ 10,815.84	\$ 653,884.16	In Progress	YES	5/16/2022
13 IT Infrastructure Needs (e.g., Multi-Factor Authentication)	\$ 150,000.00	\$ 55,711.98	\$ 94,288.02	In Progress	YES	8/15/2022
14 EMS Ambulances for 2 years	\$ 1,357,726.00	\$ 500,511.66	\$ 857,214.34	In Progress	NO	8/15/2022
15 Other Vehicles on Capital Requests	\$ 225,000.00	\$ -	\$ 225,000.00	In Progress	YES	8/15/2022
16 Sheriff's Vehicles for 2 Years	\$ 900,000.00	\$ 494,623.02	\$ 405,376.98	In Progress	YES	8/15/2022
22 Other County Capital Outlay Requests (e.g., \$10k Judges)	\$ 40,000.00	\$ 9,334.76	\$ 30,665.24	In Progress	YES	8/15/2022
9 Claxton Sewerline Study	\$ 30,000.00	\$ -	\$ 30,000.00	In Progress	YES	8/15/2022
19 EMS Stretchers (12)	\$ 398,409.00	\$ -	\$ 398,409.00	In Progress	YES	11/21/2022
20 CDBG Waterline Project (Buchanan Ln, Judson Rd, Savage Garden)	\$ 450,000.00	\$ -	\$ 450,000.00	In Progress	NO	8/15/2022
17 Digital Poll Books -Election Office	\$ 100,000.00	\$ -	\$ 100,000.00	Pending	YES	8/15/2022
25 Jail Medical Services	\$ 250,000.00	\$ -	\$ 250,000.00	Pending	YES	5/15/2023
27 TDEC ARP Water Infrastructure Investment Plan (WIIP)	\$ 379,514.92	\$ -	\$ 379,514.92	Pending	NO	6/19/2023
28 Fire Department/Rescue Squad Equipment	\$ 550,000.00	\$ -	\$ 550,000.00	Pending	YES	8/21/2023
29 EMS AED's	\$ 275,318.46	\$ -	\$ 275,318.46	Pending	YES	8/21/2023
30 Claxton Area Repeater	\$ 13,475.23	\$ -	\$ 13,475.23	Pending	YES	8/21/2023
		\$ 11,639,999.17	\$ 6,094,426.89	\$ 5,545,572.28		

Current Projects as of 8-30

Sales Tax

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	\$402,603.65	\$792,031.08	\$83,998.72	\$34,415.13	\$2,308,537.21	\$98,026.17	\$47,708.20	\$3,767,320.16	8%
April	\$542,319.00	\$941,144.56	\$99,034.54	\$45,470.06	\$2,498,001.90	\$127,078.86	\$37,123.00	\$4,291,171.92	6%
May	\$479,277.10	\$931,927.26	\$95,701.25	\$41,952.63	\$2,519,300.61	\$109,875.40	\$43,269.20	\$4,221,303.45	5%
June	\$510,889.49	\$946,295.97	\$97,499.57	\$53,532.00	\$2,440,604.57	\$127,490.31	\$48,233.08	\$4,224,544.99	5%
July	\$499,637.60	\$935,432.32	\$102,159.70	\$46,607.31	\$2,247,025.24	\$118,499.10	\$59,819.45	\$4,009,180.72	6%
August									-100%
September									-100%
October									-100%
November									-100%
December									-100%
Totals:	\$3,463,095.80	\$6,322,511.58	\$668,762.31	\$317,527.08	\$17,316,761.93	\$816,115.12	\$333,137.95	\$29,238,911.77	-37%

Local Option Sales Tax - Total Net Collections



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: X 9/5/2023 APPROPRIATION:
DEPARTMENT: Emergency Medical Services FROM: Nathan Sweet

0083026

DECREASE	CODE DESCRIPTION	AMOUNT
118-55130-413	Drugs and medical supplies	\$ 1,010.00
		\$ 1,010.00

167,100

INCREASE	CODE DESCRIPTION	
118-55130-359	Disposal Fees	\$ 50.00
118-55130-351	Rentals	\$ 960.00
		\$ 1,010.00

Detailed Justification / Explanation :

Both expense codes were increased after budget submitted. Disposal fees for trash at EMS facilities. Rental is for station 5 in Oak Ridge, just started a four year agreement.

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

Will impact future budgets

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: ☒

0083029

DEPARTMENT: Special Education

FROM: Kim Towe

DATE: 8/28/2023

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141	43551 SEFFS	Special Education Fees for Service	\$ 21,445.44
Total			\$ 21,445.44

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141	71200 189 SEFFS	Others Salaries and Wages SEFFS	\$ 3,510.40
141	71200 201 SEFFS	Social Security SEFFS	\$ 217.63
141	71200 204 SEFFS	State Retirement SEFFS	\$ 210.63
141	71200 212 SEFFS	Employer Medicare SEFFS	\$ 50.91
141	72220 124 SEFFS	Psychological Personnel SEFFS	\$ 6,713.76
141	72220 189 SEFFS	Others Salaries and Wages SEFFS	\$ 9,000.00
141	72220 201 SEFFS	Social Security SEFFS	\$ 974.26
141	72220 204 SEFFS	State Retirement SEFFS	\$ 540.00
141	72220 212 SEFFS	Employer Medicare SEFFS	\$ 227.85
Total			\$ 21,445.44

Motion _____

☐ To Approve

☐ To Refer

☐ With ☐ W/O

Seconded Motion _____

Detailed Justification / Explanation : To appropriate Special Education Fees for Service funds for salary supplements for psychologists, clerical personnel and School to Work personnel.

(3)

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: ☒

0083030

DEPARTMENT: Federal Programs
LEAPS - Lottery for Education Afterschool Programs

FROM: Katrina Oakley, Federal Programs Dr.

DATE: 8/28/2023

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141	46590	Lottery for Education Afterschool Programs	\$ 325,000.00
Total			\$ 325,000.00

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141	71400	105 Program Director	\$ 14,700.00
141	71400	116 Teacher Salaries	\$ 94,500.00
141	71400	162 Clerical Personnel	\$ 10,500.00
141	71400	163 Classified	\$ 36,418.99
141	71400	189 Other Salaries & Wages - Site Coordinators	\$ 128,205.00
141	71400	201 Social Security- 6.2%	\$ 17,602.11
141	71400	204 Retirement- 6.81/6.00%	\$ 18,957.28
141	71400	212 Medicare 1.45%	\$ 4,116.62
Total			\$ 325,000.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded
Motion _____

Detailed Justification / Explanation : To appropriate the 2023-24 Lottery for Education Afterschool Program allocation. The elementary schools involved are Briceville, Claxton, Dutch Valley, Grand Oaks, Norris and Norwood as well as Norwood Middle school.

4

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: ☒ 0083031

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 8/22/2023

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72310-188	Incentive Payments	\$ 16,000.00
141-72310-201	Social Security	\$ 992.00
141-72310-204	State Retirement	\$ 1,090.00
141-72310-212	Medicare	\$ 232.00
Total		\$ 18,314.00

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-39000	Unassigned Fund Equity	\$ 18,314.00
Total		\$ 18,314.00

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

Detailed Justification / Explanation : To appropriate funds for employee attendance incentive program.

Program is designed to reward employees who have not missed a day that particular month.

5

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: ☒

0083032

DEPARTMENT: Fiscal Services

FROM: MRB

DATE: 9/5/2023

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-46510	Tennessee Investment in Student Achievement	\$ 1,810,044.60
	Total	\$ 1,810,044.60

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71100-116	Teachers	\$ 144,499.04
141-71100-128	Homebound Teachers	\$ 500.00
141-71100-201	Social Security	\$ 8,958.94
141-71100-204	Retirement	\$ 9,840.38
141-71100-212	Employer Medicare	\$ 2,095.24
141-71200-116	Teachers	\$ 35,000.00
141-71200-128	Homebound Teachers	\$ 700.00
141-71200-201	Social Security	\$ 2,215.00
141-71200-204	Retirement	\$ 2,435.00
141-71200-212	Employer Medicare	\$ 520.00
141-71300-162	Clerical Personnel	\$ 4,500.00
141-71300-189	Other Salaries and Wages	\$ 14,000.00
141-71300-201	Social Security	\$ 1,150.00
141-71300-204	Retirement	\$ 1,265.00
141-71300-212	Employer Medicare	\$ 270.00
141-72120-105	Supervisor/Director	\$ 2,500.00
141-72120-131	Medical Personnel	\$ 50,000.00
141-72120-162	Clerical Personnel	\$ 1,900.00
141-72120-201	Social Security	\$ 3,220.00
141-72120-204	Retirement	\$ 3,540.00

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141-72120-212	Employer Medicare	\$ 755.00
141-72210-189	Other Salaries and Wages	\$ 150,000.00
141-72210-201	Social Security	\$ 9,300.00
141-72210-204	Retirement	\$ 10,215.00
141-72210-212	Employer Medicare	\$ 2,175.00
141-72220-105	Supervisor/Director	\$ 6,000.00
141-72220-124	Psychological Personnel	\$ 52,000.00
141-72220-131	Medical Personnel	\$ 45,000.00
141-72220-162	Clerical Personnel	\$ 16,500.00
141-72220-189	Other Salaries and Wages	\$ 100,000.00
141-72220-201	Social Security	\$ 13,615.00
141-72220-204	Retirement	\$ 14,950.00
141-72220-212	Employer Medicare	\$ 3,185.00
141-72510-103	Assistant(s)	\$ 600.00
141-72510-105	Supervisor/Director	\$ 775.00
141-72510-119	Accountants/Bookkeepers	\$ 2,000.00
141-72510-201	Social Security	\$ 210.00
141-72510-204	Retirement	\$ 205.00
141-72510-212	Employer Medicare	\$ 50.00
141-72520-105	Supervisor/Director	\$ 2,400.00
141-72520-201	Social Security	\$ 150.00
141-72520-204	Retirement	\$ 150.00
141-72520-212	Employer Medicare	\$ 36.00
141-72610-105	Supervisor/Director	\$ 750.00
141-72610-166	Custodial Personnel	\$ 50,000.00
141-72610-201	Social Security	\$ 3,150.00
141-72610-204	Retirement	\$ 3,050.00
141-72610-212	Employer Medicare	\$ 740.00
141-72620-105	Supervisor/Director	\$ 17,000.00
141-72620-201	Social Security	\$ 1,055.00
141-72620-204	Retirement	\$ 1,020.00
141-72620-212	Employer Medicare	\$ 250.00
141-72710-162	Clerical Personnel	\$ 12,000.00
141-72710-201	Social Security	\$ 750.00
141-72710-204	Retirement	\$ 725.00
141-72710-212	Employer Medicare	\$ 175.00
141-76100-707	Building Improvements	\$ 1,000,000.00
Total		\$ 1,810,044.60

6

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

Detailed Justification / Explanation : To appropriate the remaining funding per the TN Department of
Education's final TISA estimate.

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:
DEPARTMENT:
EMA _____

APPROPRIATION: **X**
FROM:

0083034

Brice Kidwell

8/23/2023

<u>INCREASE</u> / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101.47590 - DOE	DOE Grant	\$ 16,000.00

	TOTAL	\$ 16,000.00

<u>INCREASE</u> / DECREASE	CODE DESCRIPTION	
101.54410-499-DOE	Emergency Management -Other Supplies & Materials	\$ 16,000.00
	TOTAL	\$ 16,000.00

<p>Motion</p> <p><input type="checkbox"/> To Approve</p> <p><input type="checkbox"/> To Refer</p> <p style="margin-left: 40px;"><input type="checkbox"/> With <input type="checkbox"/> W/O</p> <p>Seconded _____</p> <p>Motion _____</p>	
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Detailed Justification / Explanation : To purchase portable radios to be utilized with any DOE event/disaster within Anderson County.

8

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

DATE: 8/8/2023TRANSFER: ☐APPROPRIATION: ☒ 0083035DEPARTMENT: **AC LIBRARY BOARD**FROM: Norris Community Library

<u>INCREASE</u>	CODE DESCRIPTION	AMOUNT
115-47590-4001	Local Restricted Funds	\$1,842.00
		\$ 1,842.00

INCREASE	CODE DESCRIPTION	AMOUNT
115-56500-709-4001	Data Processing Equip.	\$1,842.00
		\$ 1,842.00

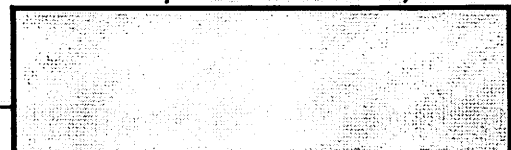
DETAILED JUSTIFICATION/ EXPLANATION and PURPOSE OF THIS REQUEST :

Money to be spent on the 23/24 Training Opportunities Grant to purchase wireless access points for the library.

REIMBURSEMENT

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

One Time



9

Please attach additional sheet if more information is needed

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

DATE: 8/7/23TRANSFER: ☐APPROPRIATION: ☒DEPARTMENT: **AC LIBRARY BOARD**

FROM: _____

0083036

INCREASE / DECREASE	CODE DESCRIPTION	AMOUNT
<u>115-56500-497-2000</u>	Periodicals	\$1,000
		\$ 1,000.00

INCREASE / DECREASE	CODE DESCRIPTION	\$
<u>115-34535-2000</u>	Clinton Local Reserve	\$1,000.00
		\$ 1,000.00

352872

Detailed Justification / Explanation

To fund our periodicals for this fiscal year.

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

This amount has been in prior budgets, but the increase in salaries without an adjustment in income meant this was trimmed from the budget until we saw what was in our reserve this fiscal year.

10

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

TYPE OF AMENDMENT

TRANSFER: ☐

APPROPRIATION: ☒

0083037

DEPARTMENT: Tourism

FROM: Stephanie Wells

Increase	CODE DESCRIPTION	AMOUNT
128-46980 - ARPA	ARPA Grant	\$51,730.00
TOTAL		\$51,730.00

Increase	CODE DESCRIPTION	AMOUNT
128-58110-302-ARPA	Advertising-ARPA Grant	\$51,730.00
TOTAL		\$51,730.00

Motion	<input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <div style="display: flex; justify-content: space-around; margin-top: 10px;"> <input type="checkbox"/> With <input type="checkbox"/> W/O </div>
Seconded	

Detailed Justification / Explanation :

Appropriation for revenue and expenses associated with Tourism Marketing ARPA Grant

Impact on next year's budget : No

11

Please attach additional sheet if more information is needed

Page ____ of ____

TYPE OF AMENDMENT

0083038

8/16/23

Please attach additional sheet if more information is needed

12

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:

0083039

Finance/Mayor

Robby Holbrook

DECREASE	CODE DESCRIPTION	AMOUNT
101-34610-ECA	Committed for General Government - ECA	\$ 43,334.00
	Energy Communities Alliance	
	Total	\$ 43,334.00
INCREASE		
101-58900-169-ECA	Miscellaneous - Part-Time Wages - Energy Communities Alliance	\$ 8,000.00
101-58900-189-ECA	Miscellaneous - Other Salaries & Wages - Energy Communities Alliance	\$ 10,023.00
101-58900-201-ECA	Social Security	\$ 1,116.00
101-58900-204-ECA	Retirement	\$ 600.00
101-58900-212-ECA	Medicare	\$ 261.00
101-58900-399-ECA	Other Contracted Services	\$ 22,334.00
101-58900-499-ECA	Other Supplies & Materials	\$ 1,000.00
	TOTAL	\$ 43,334.00
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 : Energy Communities Alliance Grant These funds are still available from FY 22/23 for this grant. We have until February 24 to spend leftover funds.		
Impact on 24/25 Budget - NO		

13

**ANDERSON COUNTY
COMMISSION
MINUTES
JUNE 22, 2023
SPECIAL SESSION**

BE IT RESOLVED THAT THE ANDERSON COUNTY BOARD OF COMMISSION MET ON JUNE 22, 2023 IN A SPECIAL CALL MEETING WITH THE FOLLOWING COMMISSIONERS PRESENT: ROBERT MCKAMEY, SHAIN VOWELL, TRACY WANDELL, AARON WELLS, TYLER MAYES, JERRY WHITE, PHIL YAGER, BOB SMALLRIDGE, MICHAEL FOSTER, JOSHUA ANDERSON, SHELLY VANDAGRIFF, ANTHONY ALLEN, TIM ISBEL AND SABRA BEAUCHAMP. ABSENT: DENISE PALMER AND STEVEN VERRAN.

Prayer was led by Commissioner Vandagriff.

Pledge of Allegiance was led by Sheriff Barker.

1. Commissioner Vowell made a motion to use the Tourism Fund Balance/Hotel Motel Tax for ACETA donation and the Chamber of Commerce donation for a total of \$154,500.00 that savings will allow into the General Fund money to be used to increase employee salaries other than the Sheriff's Office and bring the increase to 7%.

Commissioner Mayes amended the motion to add \$50,000.00 to allow EMS employees to get the extra 2% other employees are getting.

Voting Aye: Wells, Vandagriff, Isbel, Wandell, Beauchamp, Yager, Vowell, Anderson, Smallridge, Mayes, White and Allen. Voting No: McKamey and Foster. Absent: Verran and Palmer. Motion passed.

2. Commissioner Mayes made a motion to approve the F/Y 2023-2024 Budget as amended with increasing employee pay raises from 5% to 7% and adding \$50,000.00 from ARP to EMS Funding to allow them to get the additional 2% in their fund. Seconded by Commissioner Wells. Voting Aye: Wells, Vandagriff, Isbel, Wandell, Beauchamp, Yager, Vowell, Anderson, McKamey, Smallridge, Mayes, Foster and White. Voting No: Allen. Absent: Verran and Palmer. Motion passed.



Commissioner McKamey amended the motion to increase EMS fund \$256,000.00 for an additional 12 hour truck for the Claxton community with ~~\$200,000.00 coming from the Opioid Settlement funds and \$56,000.00 coming from ARP funds.~~ Seconded by Commissioner Wandell. Voting Aye: Wells, Isbel, Wandell, Vowell, Anderson, McKamey, Mayes, White and Allen. Voting No: Vandagriff, Beauchamp, Yager, Smallridge and Foster. Absent: Verran and Palmer. Motion Passed.

Commissioner McKamey amended the motion to include \$20,000.00 from ARP funds for the Highway Department. Seconded by Commissioner Foster. Voting Aye: Wandell, Vowell, Anderson, McKamey, Foster, White and Allen. Voting No: Wells, Vandagriff, Isbel, Beauchamp, Yager, Smallridge and Mayes. Absent: Verran and Palmer. Motion Failed.

3. Commissioner McKamey made a motion to approve Resolution No. 23-06-1120 Making Appropriations for the Various Funds, Departments, Institutions, Offices and Agencies of Anderson County, Tennessee for the year beginning July 1, 2023 and ending June 30, 2024. Seconded by Commissioner White. Voting Aye: Wells, Vandagriff, Isbel, Wandell, Beauchamp, Yager, Vowell, Anderson, McKamey, Smallridge, Mayes, Foster, White and Allen. Voting No: None. Absent: Verran and Palmer. Motion passed.

4. Commissioner McKamey made a motion to approve Resolution No. 23-06-1119 Fixing the Tax Levy in Anderson County, Tennessee for the Fiscal Year Beginning July 1, 2023. Seconded by Commissioner Foster. Voting Aye: Wells, Vandagriff, Isbel, Wandell, Beauchamp, Yager, Vowell, Anderson, McKamey, Smallridge, Mayes, Foster, White and Allen. Voting No: None. Absent: Verran and Palmer. Motion passed.

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:

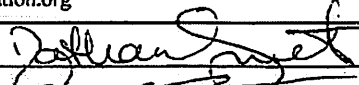

0083041

Finance

Robby Holbrook

DECREASE	CODE DESCRIPTION	AMOUNT
101-39000	Unassigned Fund Balance	\$ 87,494.00
	Total	\$ 87,494.00
INCREASE		
101-51900-599	Other General Administration - Other Charges	\$ 87,494.00
	TOTAL	\$ 87,494.00
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 :		
TN Risk Management payment for workers compensation, vehicle and equipment insurance, liability insurance and		
buildings and contents insurance increased \$130,563 from last fiscal year. FY 23/24 budget was increased \$33,859.		
This will cover the increase that has already been paid on July 1st due to a 2% discount which amounts to \$24,825.		
Impact on 24/25 Budget - YES		

HM

ANDERSON County Government Grant Pre-Application Notification Form	
Department/Office/Agency Applying for Grant: EMS	Application Deadline: N/A
Fund Source Type (i.e. State-Direct, Federal thru State, Federal-Direct, Other): Other	
Funding Agency Name: Gary Sinise Foundation	
Grant/Program Title: Gary Sinise Foundation First Responder Grant	
Grant Period Begins: Quarterly	
Grant Period Ends: Rolling	
Total Grant Project Costs: \$52,918.20	
Grant Amount Provided by Funding Agency: \$52,918.20	
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: \$0.00	
Grant Revenue Type (Advance Payment or Reimbursement) : It does not say, I believe it is advanced payment	
Indirect Cost Availability (Yes/No): No	
Purpose of Grant: Replace all EMS automated external defibrillators, and add some	
Person Responsible for Grant Program Management (Program Manager): Nathan Sweet	
Person Responsible for Approving Allowable Costs: Nathan Sweet	
Person Responsible for Requesting Revenue Claims: Nathan Sweet	
Post Grant Obligations(Yes/No): No	
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	N/A
Phone	N/A
Email	firstresponder@garysinisefoundation.org
Submitting Department Head Signature: 	Date: 8/11/23
Grant Coordinator Signature: 	Date: 8/11/23

SFC A

ANDERSON County Government Grant Pre-Application Notification Form	
Department/Office/Agency Applying for Grant: <u>Highway Dept.</u>	Application Deadline: August 18, 2023
Fund Source Type (i.e. State-Direct, Federal thru State, Federal-Direct, Other): <u>Federal Direct</u>	
Funding Agency Name: <u>U.S. Department of Transportation (DOT), Federal Highway Administration (FHWA).</u>	
Grant/Program Title: <u>Promoting Resilient Operations for Transformative, Efficient, and Cost-Saving Transportation</u>	
Grant Period Begins: <u>At award of grant</u>	
Grant Period Ends: <u>Must be obligated by signed grant agreement by September 30, 2026.</u>	
Total Grant Project Costs: <u>\$200,000.00</u>	
Grant Amount Provided by Funding Agency: <u>\$200,000.00</u>	
Is a County Match Required? (Yes/No): <u>No</u> Cash <input type="checkbox"/> or In-Kind <input type="checkbox"/> or Both <input type="checkbox"/>	
County Matching Amount Required: <u>\$0.00</u>	
Grant Revenue Type (Advance Payment or Reimbursement) : <u>Reimbursement</u>	
Indirect Cost Availability (Yes/No): <u>No</u>	
Purpose of Grant: <u>To plan and design a replacement for the bridge at Brooks Gap Road and help prevent the roadway from flooding.</u>	
Person Responsible for Grant Program Management (Program Manager): <u>Nick Vowell</u>	
Person Responsible for Approving Allowable Costs: <u>Gary Long</u>	
Person Responsible for Requesting Revenue Claims: <u>Gary Long</u>	
Post Grant Obligations(Yes/No): <u>No</u>	
Post Grant Obligation Information (ongoing staffing, programing, maintenance, etc.): <u>None</u>	
Grant Requirements for Equipment, Ownership & Insurance : <u>None</u>	
Grant Requirements for Annual Cost of Upgrade/Maintenance, etc.: <u>None</u>	
Grant Requirements for Contracted Services: <u>None</u>	
Will this grant add Value to Anderson County Fixed Assets? (Yes/ No): <u>No</u>	
Will this grant add Expense to Anderson County's Insurance Expense? (Yes/No): <u>No</u>	
Funding Agency Contact Information	
Contact Name/Title	<u>Robert Miller</u>
Phone	<u>202-366-9167</u>
Email	<u>PROTECTdiscretionary@dot.gov</u>
Submitting Department Head Signature: <u>Gary Long</u>	Date: <u>8-10-23</u>
Grant Coordinator Signature: <u>[Signature]</u>	Date: <u>8/11/23</u>

SC A

2023-2024 Grant Inventory for Anderson County Government											
Department	Description	Amount of Grant	Amtnt of matching funds	Grant begin date	Grant end Date	Fed thru State	State	Fed Direct	Grantor	Indirect Cost Recovery	
Anderson County Drug Court	TN Certified Recovery Court (TCRCP)	100,000.00	-	7/1/2023	6/30/2024		\$ 100,000		TMHSAS	\$ 8,260	
District Attorney's Office	Victim's Coordinator Grant (VOCA)	130,000.00	-	7/1/2023	6/30/2024	\$ 130,000			OCJP/VOCA		
District Attorney's Office	Family Justice Center	200,000.00		7/1/2023	6/30/2024	\$ 200,000	-		OCJP/VOCA	\$ 3,685	
Emergency Management	Homeland Security Grant 2020	25,000.00	-	9/1/2020	4/30/2023	\$ 25,000			TEMA/DHS		
Emergency Management	EMA ARPA	50,000.00		10/1/2020	9/30/2023	\$ 50,000			TEMA		
Emergency Management	Emergency Management EMPG 2024	37,080.04		10/1/2021	9/30/2023	\$ 37,080			TEMA		
Emergency Management	Homeland Security Grant 2023	25,000.00	-	9/1/2022	4/30/2025	\$ 25,000			TEMA/DHS		
Health Department	Health Department Renovation	349,000.00	116,400.00	7/1/2023	6/30/2026		\$ 349,000		TDH		
Health Department	Immunization Funding	227,000.00		7/1/2023	6/30/2024	\$ 227,000			TDH		
Juvenile Court	Safe Baby Court Grant	250,000.00	-	7/1/2022	6/30/2023		\$ 100,000		TMHSAS/ DCS		
Mayors Office	TDOT Oliver Springs 1 of 2	942,020.00	216,580.00				\$ 942,020		TDOT		
Mayors Office	TDOT Oliver Springs 2 of 2	711,396.36	177,848.64			\$ 711,396			TDOT		
Mayors Office	TDOT Old State Circle Bridge	950,900.00				\$ 950,900			TDOT		
Mayors Office	Animal Friendly - Spay/Neuter	1,200.00		7/3/2023	5/31/2024		\$ 1,200		TDA		
Mayor's Office	CDBG Waterlines	523,207.00	107,163.00	10/15/2020	10/14/2023	\$ 523,207	-		TDEC/CDBG		
Mayors Office/ACWA	Water Infrastructure Investment Plan (WIP)	3,795,149.22	379,514.92	3/3/2021	9/30/2026	\$ 3,795,149	\$ -	\$ -	TDEC		
Mayor's Office/Office on Aging	TCAD - Senior Center Maintenance	6,000.00	-	7/1/2022	9/30/2023		\$ 8,000		TCAD		
					06/30/2023 OOA 09/30/2023						
Mayor's Office/Office on Aging	COVID: ETHRA/CARES Act -Office on Aging	126,904.00	-	7/1/2022	V5	\$ 111,823	\$ 15,081		ETHRA/ TCAD		
Mayor's Office/Office on Aging	Office on Aging and Senior Center	66,741.00		7/1/2023	6/30/2024	\$ 52,015	\$ 14,726		ETHRA/ETAAAD		
Mayors Office/Solid Waste	Materials Mgmt Education & Outreach	1,295.00	1,295.00	12/10/2019	2/29/2024		\$ 1,295		TDEC		
Mayors Office/Solid Waste	Litter Grant (Pick-Up & Prevention Education)	52,100.00	-	7/1/2023	6/30/2024		\$ 52,100		TDOT		
Sessions Judges	STOP, DV Court	201,000.00		7/1/2023	6/30/2026	\$ 201,000			OCJP		
Sheriff's Department	Governor's Highway Safety Grant	22,000.00	-	10/1/2022	9/30/2023	\$ 22,000	-		TDHS/ NHSTA		
Sheriff's Department	Violent Crime Intervention Fund Grant	210,000.00		3/15/2023	6/30/2024		\$ 210,000		OCJP		
Sheriff's Department	Evidenced Based Programming (EBP)	295,707.00		5/15/2023	6/30/2025		\$ 295,707		OCJP		
Sheriff's Department	VCIF Collaborative	1,885,000.00		8/1/2023	6/30/2025		\$ 1,885,000		OCJP	\$ 16,900	
Sheriff's Department	SRO Grant	1,275,000.00		7/1/2023	6/30/2024		\$ 1,275,000		TDHS		
Tourism	Tourism ARPA	163,357.25		12/1/2021	11/30/2026	\$ 163,357			TDTD		
									Total		
					Current Year Grants	\$ 7,224,928	\$ 5,249,129	\$ -	\$ 12,474,057	\$ 28,845	
					Prior Year Grants	\$ 3,659,654	\$ 6,369,217	\$ -	\$ 10,028,871		

8/11/2023

Sec A

Anderson County
Human Resource Advisory Committee Minutes
July 7th, 2023
10:00 a.m. in Room 118A of the Anderson County Courthouse
100 N. Main Street, Clinton TN 37716

Old Business

HR Director, Kim Jeffers-Whitaker, presented the following item to the committee:



- Longevity Program
Discussion included two Longevity Pay scenarios along with Longevity Pay Policy Language in an effort to mirror the Sheriff's Office longevity pay program with \$100 a year Longevity Program awarded at year 5 to Full Time employees, and \$50 a year Longevity Plan pay awarded at year 5 to Permanent, Active Part Time employees. Motion by Tim Shelton, seconded by Gary Long, to present the Longevity Plan that mirrored the Sheriff's Office to the Budget Committee with the amendment that the Longevity Plan begin at year 1 as does the Sheriff's Office program. Motion passed with approval by Johnny Alley, Gary Long, Rex Lynch, Tim Shelton, Harold Cousins, Regina Copeland, Robby Holbrook, Russell Barker, and Jeff Cole. Motion opposed by Aaron Wells.

HR Director Report

HR Director, Kim Jeffers-Whitaker, presented the following to the Committee:

- 2022 annual Human Resources & Risk Management statistics and accomplishments
- Discussion held on current Public Records Request Coordinator duties
Motion by Tim Shelton, seconded by Jeff Cole, to refer the discussion of the Public Records Request Coordinator duties to the upcoming Records Committee meeting.
Motion carried unanimously.

New Business

No new business presented.

Next Meeting

October 19th, 2023 at 10 a.m. in Room 118A

Adjourned

DRAFT -- LONGEVITY PROGRAM POLICY LANGUAGE -- DRAFT

Longevity Program

In an effort to show appreciation to the employees who have provided continuous service to the County, Anderson County shall implement the Anderson County Longevity Program, effective _____.

Upon annual approval by the Anderson County Commission for allocation of funds, all active qualified Full Time and Part Time employees of Anderson County Government, excluding the Anderson County Sheriff's Office and Schools, who have been employed with the County for one (1) year on or before October 31st are eligible for the County's Longevity Program under the provisions stated herein. The Longevity Program will be calculated by the employee's anniversary date of compliance.

The maximum benefit of the Longevity Program is twenty (20) years of service. Time that is not creditable in calculating County service includes Part Time employment (other than as described below), termination of employment, medical leave, or leave without pay.

- Qualifying Part Time employee status is determined by twenty (20) hours worked per week and must maintain a minimum of 70% of hours worked in the anniversary year.
- Qualifying Full Time employees must maintain a thirty (30) hours per week average and must maintain a minimum of 70% hours worked in the anniversary year.
- Full Time employees with one (1) year of service shall receive payment for prior Part Time hourly service if the length and required hours of such Part Time and Full time service is equivalent to not less than one (1) year of active, continued service.

Longevity Pay will be included in the first payday of December following the completion of a creditable year of County service through October 31st. This will constitute the employee's longevity date.

SFC B

FTE \$100 Per Year : after 1 YOS and Caps at 20 YOS							
Longevity Annual Program - \$162,900 est. 1st year cost of program							
The program below is based upon continuous years of service (YOS) with the County as of January 1 (rehires would reset upon rehire date). \$100 each year beginning at year 1 with a cap at 20 years of continued service. Must be a regularly, active FI employee to be eligible.							
MIRRORS BUT EXCLUDES ACG SHERIFF'S OFFICE STAFF. EXCLUDES SCHOOLS.							
Continued Years of Service (YOS) Increments	Number of FT & PT ACG EE's	\$50 for Each Continued Year of Service					
		Year 1	Year 2	Year 3	Year 4	Year 5	
1 \$ 100	36	\$ 3,600	\$ 8,000				
2 \$ 200	43	\$ 8,600	\$ 7,200	\$ 16,000			
3 \$ 300	17	\$ 5,100	\$ 12,900	\$ 10,800	\$ 24,000		
4 \$ 400	15	\$ 6,000	\$ 6,800	\$ 17,200	\$ 18,000	\$ 32,000	
5 \$ 500	12	\$ 6,000	\$ 7,500	\$ 8,500	\$ 23,000	\$ 22,500	
6 \$ 600	12	\$ 7,200	\$ 7,200	\$ 9,000	\$ 12,000	\$ 27,600	
7 \$ 700	11	\$ 7,700	\$ 8,400	\$ 8,400	\$ 11,200	\$ 14,000	
8 \$ 800	8	\$ 6,400	\$ 8,800	\$ 9,600	\$ 9,600	\$ 11,200	
9 \$ 900	9	\$ 8,100	\$ 7,200	\$ 9,900	\$ 10,800	\$ 10,800	
10 \$ 1,000	9	\$ 9,000	\$ 9,000	\$ 8,000	\$ 11,000	\$ 12,000	
11 \$ 1,100	5	\$ 5,500	\$ 9,900	\$ 9,900	\$ 8,800	\$ 12,100	
12 \$ 1,200	2	\$ 2,400	\$ 6,000	\$ 10,800	\$ 10,800	\$ 9,600	
13 \$ 1,300	2	\$ 2,600	\$ 2,600	\$ 6,500	\$ 11,700	\$ 11,700	
14 \$ 1,400	2	\$ 2,800	\$ 2,800	\$ 2,800	\$ 7,000	\$ 12,600	
15 \$ 1,500	4	\$ 6,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 7,500	
16 \$ 1,600	3	\$ 4,800	\$ 6,400	\$ 3,200	\$ 3,200	\$ 3,200	
17 \$ 1,700	7	\$ 11,900	\$ 5,100	\$ 6,800	\$ 3,400	\$ 3,400	
18 \$ 1,800	3	\$ 5,400	\$ 12,600	\$ 5,400	\$ 7,200	\$ 3,600	
19 \$ 1,900	2	\$ 3,800	\$ 5,700	\$ 13,300	\$ 5,700	\$ 7,600	
20 \$ 2,000	25	\$ 50,000	\$ 54,000	\$ 60,000	\$ 74,000	\$ 80,000	
227		Total No. Of Employees - Year 1					
\$ 162,900		Total Projected Amount - Year 1					
\$ 191,100		Total Projected Amount - Year 2					
\$ 219,100		Total Projected Amount - Year 3					
\$ 254,400		Total Projected Amount - Year 4					
\$ 281,400		Total Projected Amount - Year 5					

* This program caps at 20 years of service

** The above calculations do not include CTAS specific recommended salaries, commissioners, seasonal/temp/contract labor.

***The above program emulates Anderson County Sheriff's Office tenure program and assumes no turnover, therefore listing maximum liability.

Sec B

PTE \$50 Per Year : after 1 YOS and Caps at 20 YOS							
Longevity Annual Program - \$9,350 est. 1st year cost of program							
The program below is based upon continuous years of service (YOS) with the County as of January 1 (rehires would reset upon rehire date). \$50 each year beginning at year 1 with a cap at 20 years of continued service. Must be a regularly, active PT to be eligible.							
MIRRORS BUT EXCLUDES ACG SHERIFF'S OFFICE STAFF. EXCLUDES SCHOOLS.							
Continued Years of Service (YOS) Increments	Number of FT & PT ACG EE's	\$50 for Each Continued Year of Service					
		Year 1	Year 2	Year 3	Year 4	Year 5	
1 \$ 50	10	\$ 500	\$ 750				
2 \$ 100	8	\$ 800	\$ 1,000	\$ 1,500			
3 \$ 150	3	\$ 450	\$ 1,200	\$ 1,500	\$ 2,250		
4 \$ 200	8	\$ 1,600	\$ 600	\$ 1,600	\$ 2,000	\$ 3,000	
5 \$ 250	2	\$ 500	\$ 2,000	\$ 750	\$ 2,000	\$ 2,500	
6 \$ 300	0	\$ -	\$ 600	\$ 2,400	\$ 900	\$ 2,400	
7 \$ 350	3	\$ 1,050	\$ -	\$ 700	\$ 2,800	\$ 1,050	
8 \$ 400	1	\$ 400	\$ 1,200	\$ -	\$ 800	\$ 3,200	
9 \$ 450	1	\$ 450	\$ 450	\$ 1,350	\$ -	\$ 900	
10 \$ 500	0	\$ -	\$ 500	\$ 500	\$ 1,500	\$ -	
11 \$ 550	0	\$ -	\$ -	\$ 550	\$ 550	\$ 1,650	
12 \$ 600	0	\$ -	\$ -	\$ -	\$ 600	\$ 600	
13 \$ 650	0	\$ -	\$ -	\$ -	\$ -	\$ 650	
14 \$ 700	0	\$ -	\$ -	\$ -	\$ -	\$ -	
15 \$ 750	0	\$ -	\$ -	\$ -	\$ -	\$ -	
16 \$ 800	1	\$ 800	\$ -	\$ -	\$ -	\$ -	
17 \$ 850	1	\$ 850	\$ 850	\$ -	\$ -	\$ -	
18 \$ 900	0	\$ -	\$ 900	\$ 900	\$ -	\$ -	
19 \$ 950	1	\$ 950	\$ -	\$ 950	\$ 950	\$ -	
20 \$ 1,000	1	\$ 1,000	\$ 2,000	\$ 2,000	\$ 3,000	\$ 4,000	
40		Total No. Of Employees - Year 1					
\$ 9,350		Total Projected Amount - Year 1					
\$ 12,050		Total Projected Amount - Year 2					
\$ 14,700		Total Projected Amount - Year 3					
\$ 17,350		Total Projected Amount - Year 4					
\$ 19,950		Total Projected Amount - Year 5					

* This program caps at 20 years of service

** The above calculations do not include CTAS specific recommended salaries/elected officials, etc., commissioners, seasonal/temp/contr

***The above program emulates Anderson County Sheriff's Office tenure program and assumes no turnover, therefore listing maximum liability.

Sec B

Robby Holbrook

Anderson County Dental Clinic. The request will be for \$500,000 of ARPA funds.

Justification: The county has received grant funding for partial renovation of the health dept. The dental clinic has needed to separate lab from check in/check out. Currently, the dental clinic sits in the middle of the health dept. Based on the health dept. grant, and dental clinic needs, a realignment would move dental to end of the bldg. w/its own client parking and entrance, & provide an additional patient room and lab. This move would allow the health department to be combined together in the majority of the bldg, greatly enhancing efficiency. The request is to set aside funds as an estimate of costs for the dental clinic. (Layout attached)

Terry Frank

Anderson County Mayor
100 North Main Street, Suite 208
Clinton, TN 37716



FLOOR PLAN

BP

SECC

Budget Committee,

As you know, we are in the middle of closing on the Claxton Property for the new school this week. This has been a long process, however, it is something the Claxton community has needed for some time. We are working with the USDA on the loan and will be required to secure a construction loan for the school. Due to the purchase cost of the property, surveys, as well as other land purchases, we will have exceeded our fund balance by over \$4 million dollars. We anticipate spending another \$2-3 million more of the fund balance on construction to keep the cost of the loan as low as possible. In addition to the Claxton Property, there are other areas in the district requiring attention. Yearly, we are spending about \$600,000.00 on roofs, not including the cost of daily maintenance. Additionally, safety upgrades at all our schools and wastewater system upgrades are needed at Briceville Elementary and Dutch Valley Elementary. We have been working with ESG on this project and I have attached a PowerPoint to this email giving more detail about the project. The safety upgrades are expected to be mandated by the state and deemed necessary. The total project would cost \$3.5 million. The wastewater plants have been in the capital project plan for five years as they are past the end of life for them; and the Briceville library uses the wastewater plant as well. The School Board's request is for a one-time funding of \$1,507,204.00 to cover the cost of the wastewater plant upgrades. The school system will cover the cost of all safety upgrades. I am open to meeting with you about this project or visiting the aforementioned sites. Please let me know if you have any questions.

Thank you,
Tim Parrott Ed.D.
Director of Schools
Anderson County Schools
101 S. Main St. Suite 501
Clinton, TN 37716
tparrott@acs.ac



Anderson County Schools
Every Student, Every Day

90% Project Review

August 11, 2023

Waste Water and Security Improvements



Proprietary & Confidential

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SECE

WASTE WATER SYSTEMS

Sec E

Briceville / Dutch Valley WWTP Issues

- Briceville Elementary and Dutch Valley Elementary waste water treatment plants (WWTP) are well past useful life and are failing
- The current WWTP designs require daily reporting and testing
- Failure of either plant requires school closure or very expensive temporary measures
- Based on lead times for permitting and equipment we need to get moving

SEC E

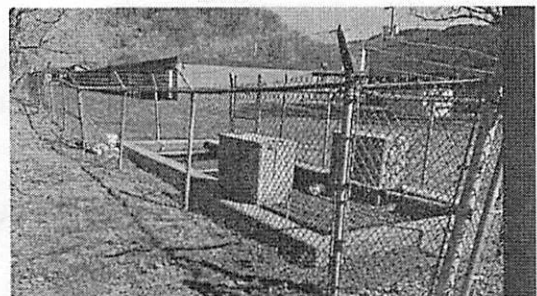
Waste Water System Upgrade Options - Briceville

- Septic is not an option
 - Per soil testing and TDEC ruling
 - Best Option - replace current system

HIGH INTENSITY SOILS MAP FOR
CONVENTIONAL GRAINFIELD SYSTEMS
The Anderson County Schools Property Parcel 016 00 Map 041A, Sate Stone Rd
Briceville Elementary School
East Gaston DT Anderson County, TN

For: Energy Systems

SOILS LEGEND				
Soil Name	Soil Type	Soil Description	Soil Use	Soil Notes
Soil Name	Soil Type	Soil Description	Soil Use	Soil Notes



HIGH INTENSITY SOILS MAP FOR
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The Anderson County Schools Property Parcel 016 00 Map 041A, Sate Stone Rd
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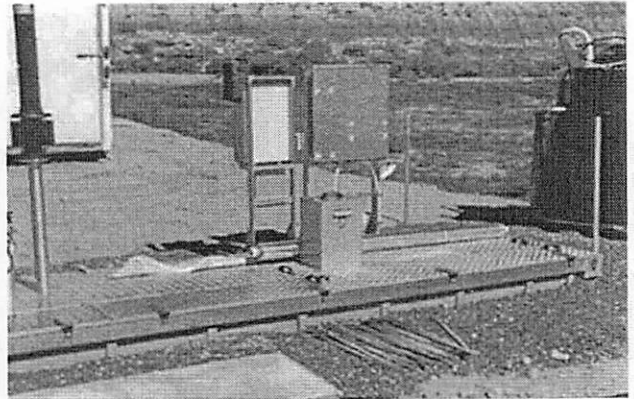
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Waste Water System Upgrade Plan - Briceville

- The new system will be the latest technology packaged plant
 - This system will also handle the Library WWT requirements

The new system will include:

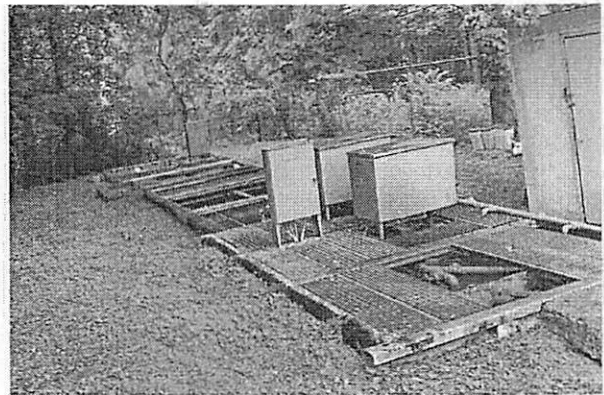
- 2 buried tanks:
 - 9000 gallon rectangular equalization tank
 - 12 ft x 10 ft x 8 ft stainless steel treatment tank
- Excavation, gravel leveling for 9000 gallon tank
- Excavation, gravel leveling, and concrete pad for stainless steel tank
- Piping between tanks (PVC)
- Power supply to installed equipment
- Above ground pad for control box and control box installation
- Installation of discharge pipe from tank to creek
- Backfill around tanks
- Grade over existing below-grade package plant
- All related electrical, plumbing and structural work



SECE

Waste Water System Upgrade Options – Dutch Valley

- Based on engineering analysis and soil testing, TDEC will approve a septic system
 - A properly engineered and installed commercial grade septic system will meet all code
 - Maintenance and reporting requirements are significantly less
 - Current system can be abandoned / graded over



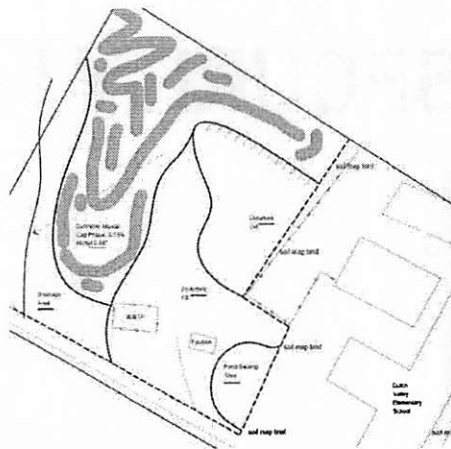
SECRET

Waste Water Systems Upgrade Plan – Dutch Valley

- The new system will be a commercial grade septic system
 - Per soil testing, the new system is engineered to meet all requirements

The new system will include:

- Commercial grade septic system
- Expanded low pressure piping network
- Required tree removal and excavation work
- Grade over existing below-grade package plant
 - Leveling and seeding
- All related excavation, plumbing and structural work



SECURITY UPGRADES

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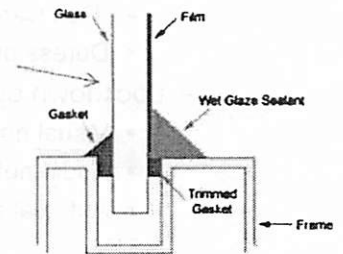
Current Vulnerabilities – Unsecured Doors / Windows

- ACS facilities currently do not have security film on the doors and windows
 - Glass in doors and windows allows an intruder to break or shoot out an opening and move directly into the school with little or no delay
- During the recent mass shooting at Covenant School in Nashville.....Security film would have helped prevent it
 - This upgrade is expected to be a mandate from the State



Planned Upgrades

- All schools will receive a “two minute” film barrier using a 3M product that is the best rated.....
 - 3M Film – 8 mil of two 4 mil interwoven micro layers
 - Functions as a 14 mil film providing a “2 minute” barrier
- Provides significant resistance to deter a shooter ...and First Responders critical time to be notified and respond with appropriate resources



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Current Vulnerabilities – Proper Lockdown Notification

- ACS facilities do not have a comprehensive solution to signal a lockdown
 - A critical capability is to differentiate this from a competing signal from the fire alarm to evacuate
- During previous mass school shootings, fire alarms have been triggered and students and staff have been directed to evacuate. Confusion has led to more injuries and deaths.

Planned Upgrades

- All schools will receive an automated Lockdown Notification System
 - Lockdown inputs to include:
 - Administrative office panic buttons
 - “Red Cards” for SRO’s and key administrators
 - Duress button system for staff
 - Lockdown outputs to include:
 - Visual notification system using interior and exterior blue lights/ strobes
 - Audio notification system using intercom and PA systems and autodialed messages
 - Autodial notification system to contact law enforcement/ 911

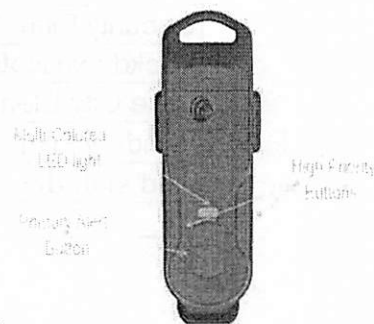


Current Vulnerabilities – Staff Duress Notification

- ACS current staff duress system relies on inconsistent technology and personal phones
 - This includes both day to day situations and potential active shooters situations
- In any mass shooting situation, the potential for “See Something, Say Something” to positively impact a deadly situation is huge
 - This capability is expected to be a mandate from the State

Planned Upgrade

- All teachers and support staff will have a “Two Button / Location Specific” duress button
 - One button allows the staff to request help for day to day situations
 - A second “dual button” allows the staff member to request full lockdown and law enforcement intervention
- Key system benefits
 - Staff are all an immediate and location specific resource of the “See Something, Say Something” team
 - In competing for new teachers and retaining teachers, this system provides an positive differentiator.



PROJECT FINANCIALS

Project Scope Item	Project Cost	Annual Utility Savings	Annual O&M Savings
Briceville- WWTP- Full Replacement	\$774,895	\$0	\$1,000
Dutch Valley Elementary- LPP	\$732,309	\$0	\$5,000
Pin Point Staff Duress Button- High Schools	\$338,290	\$0	\$0
Security Film- 3M, Zone 1, Tier 1	\$374,867	\$18,765	\$0
Lockdown Notification System	\$351,930	\$0	\$0
Lake City Elementary HVAC modifications	\$33,700	\$3,155	\$0
Window Film Zone 2 addition - 3M Tier 1	\$353,244	\$17,000	\$0
Add staff duress button - all other schools	\$490,755	\$0	\$0
TOTAL PROJECT	\$3,449,990	\$38,920	\$6,000

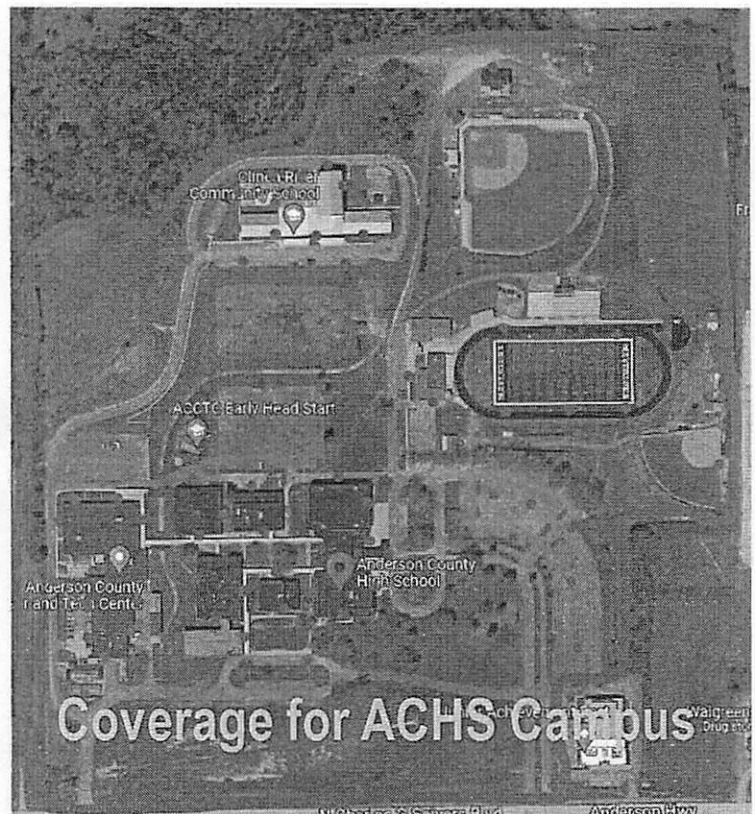
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Additional Details on the Staff Duress System

E

Engineered Design For ACS

- Each school designed for optimal interior and exterior coverage
- Radio Frequency Design/ Technology
- Specific location of staff member including outside areas with 3 foot accuracy
- Works regardless of the WIFI system
- Works regardless of a power failure
- Penetrates walls and provides exceptional coverage



E

Staff Duress Button

- Ability of staff to request help for day to day situations
 - Fights, medical emergencies, threats to the staff member
 - Exact location of the staff member (within 3 feet)
 - Feedback to the staff member that help is on the way
- Ability of staff to notify proper authorities of a active shooter
 - Reserved for the most critical situations
 - Raises the notification protocol to lockdown/ law enforcement level
 - Initiates a lock down and triggers Lockdown Notification System
- Staff Benefits
 - Ensures the ability of a staff member to request help in under 5 seconds
 - Provides the specific location of that staff member
 - Provides peace of mind (teacher attraction and retention)



PinPoint

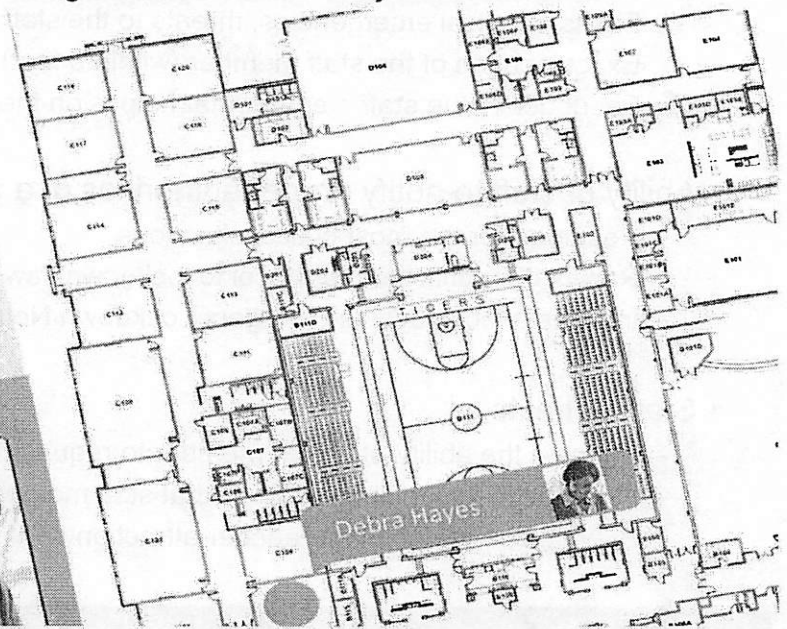
RTLS (Real Time Locating System)



RTLS enables detailed location tracking even when the object is in motion

Once an alert is activated, the Help Alert Management System can pinpoint exact location of the alert even on the move, allowing security staff to intervene before a situation escalates to violence.

- ✓ Support Staff Safety
- ✓ Scalable to security monitors and mobile devices
- ✓ Provides Location data for quick response
- ✓ Updated location detection on the move
- ✓ Preventive vs reactive action



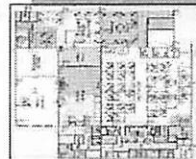
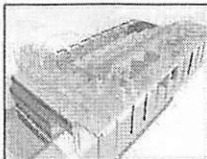
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PinPoint

3D-iD

3D-iD® pinpoint locating ensures precise location tracking to several feet.

- ✓ A virtual 2D model of the physical environment is constructed from 3D XYZ coordinates
- ✓ 3D-iD pinpoint location is enabled through an innovative positioning system
- ✓ Low-power electronic devices with embedded RF radio transmitters and receiver antennas
- ✓ Updated location detection on the move
- ✓ Receive continuous updated device location from alert activation to alert resolution
- ✓ Eliminates the need to floor hop
- ✓ Preventive vs reactive action



E

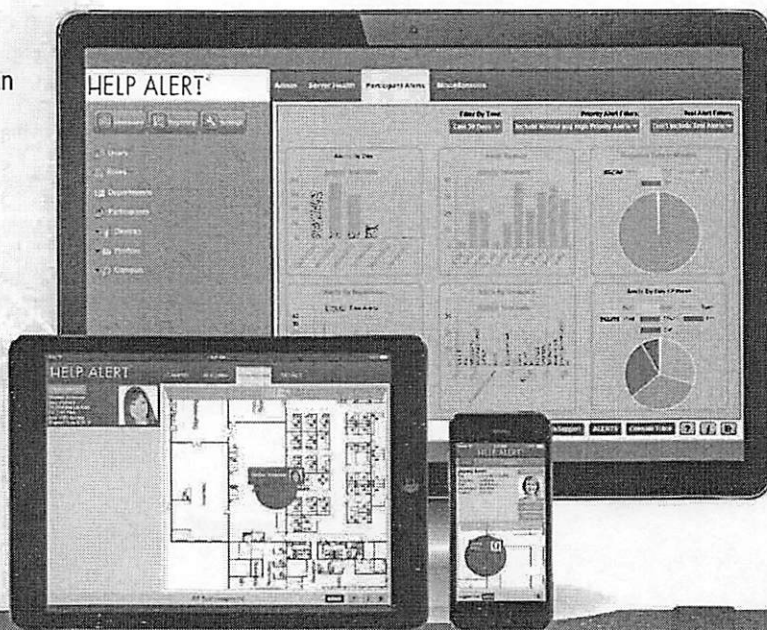
PinPoint

Help Alert Management System



Help Alert Management System provides real-time alerting and locating

- The Help Alert Management System resides on a separate server for instant awareness and location of an alert and provides admin controls, user notifications, location mapping, and device configuration.
- Admin dashboard to monitor system health
- View/Acknowledge alerts right from your mobile device
- Integration with existing technology: security cameras, two-way radios, PA systems, and strobes
- Direct communication to local authorities through an auto dialer

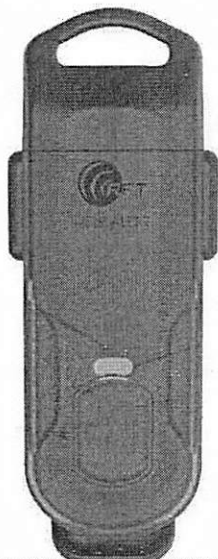


PinPoint

Help Alert Fob



Press a button, and your location is immediately and discreetly reported to your security team



Multi-Colored
LED light

Primary Alert
Button

High Priority
Buttons

- ✓ Multi-button, multi-notification fob vs. single-button multi-notification card
- ✓ Know what to push for a low-level alert for day-to-day assistance
- ✓ Know what to push for a high-level alert for crisis management
- ✓ Multi-color LED for visual feedback
- ✓ Tactile feedback when activated
- ✓ Replace the battery not the Help Alert Fob. (The Help Alert Management System detects when Battery Life is low)

E

ESSER Budget for 1.0, 2.0, 3.0

Technology	\$2,533,159.99
Auditing & Reporting	\$226,593.85
Facilities	\$7,179,141.41
Academics Tutoring	\$707,254.00
Summer Programming	\$246,634.79
Early Learning	\$55,000.00
Academic Interventionist	\$784,269.00
Academic PD	\$25,000.00
Academic Teachers	\$2,106,360.71
Academic Virtual Teachers	\$933,831.78
Academic Education Assistant	\$1,239,476.77
Curriculum Specialist	\$215,640.00
Academic Coaches	\$118,440.00
Intervention Materials	\$117,156.79
Student Readiness	\$52,307.50
Academic Advising	\$80,000.00
Special Populations	\$420,844.90
Mental Health	\$860,000.00
Strategic Teacher Retention	\$10,000.00
Other	\$369,567.41
Total	\$18,280,678.90

Robby Holbrook

From: Commissioner Tracy Wandell
Sent: Wednesday, August 30, 2023 8:48 AM
To: Robby Holbrook; Annette Prewitt
Subject: Waste Management funds for Commission

Robby,

Can you please add this item to budget committee meeting to discuss.

Annette, can you please provide an update on the amounts and where the extra funds should be used. I would like for us to be able to establish the amounts for each district for this year.

Thanks and let me know if any questions.

Respectfully,

Tracy

Tracy Wandell

Anderson County Commissioner

District 1

865-388-0921 cell

twandell@andersoncountyttn.gov

SEC F

Policy for Waste Management Donations

1. The \$12,000.00 Waste Management annual donation shall be divided equally (\$750.00) among the 16 commissioners in accounts to be allocated to the schools of their selection, amounts to be approved by the individual commissioner, within the budgetary restrictions. Any unused funds designated to each commissioners' account will remain in their or their successor's account and roll over for the next fiscal years use.
2. The request shall be in writing by the sponsor (Teacher/Principal), include the Director of Schools signature, the name of the County Commissioner that will be presenting the request, and submitted for the County Commission agenda, for informational purposes only, by noon the Wednesday prior to the County Commission meeting.
3. All donation checks will be issued to the selected school.

SEC F

Waste Management Funds

	FY 22/23 Balance	Increase	Decrease	Available Balance
Palmer	633.38	750.00	200.00	1,183.38
Vowell	500.00	750.00	0.00	1,250.00
Beauchamp	633.38	750.00	0.00	1,383.38
Vandagriff	633.38	750.00	0.00	1,383.38
Mayes	633.38	750.00	0.00	1,383.38
Wells	633.38	750.00	0.00	1,383.38
Isbel	2,250.00	750.00	0.00	3,000.00
Smallridge	2,150.00	750.00	0.00	2,900.00
Mckamey	1,080.00	750.00	580.00	1,250.00
Yager	1,250.00	750.00	0.00	2,000.00
Verran	633.38	750.00	0.00	1,383.38
Foster	633.38	750.00	200.00	1,183.38
Allen	633.38	750.00	0.00	1,383.38
Wandell	1,500.00	750.00	0.00	2,250.00
Anderson	375.00	750.00	0.00	1,125.00
White	<u>5,175.00</u>	<u>750.00</u>	<u>0.00</u>	<u>5,925.00</u>
	19,347.04	12000.00	980.00	30,367.04

SEC F