



BUDGET COMMITTEE AGENDA

April 04, 2024 AT 4:00 PM, Room 312

Appearance of Citizens

Public Defender Ann Coria

1. Cash and Fund Balance Report, etc.....Robby Holbrook
2. Consent Agenda.....Transfers, not requiring Commission approval (1-11)
3. AC Schools/Julie Minton..... Appropriation & Transfers (12-16)
4. County Clerk/Jeff Cole..... Appropriations (17-19)
5. Library/Janine Brewer.....Appropriation (20)
6. EMS/Nathan Sweet..... Appropriation (21)
7. Drug Court/Winnie Gadd..... Appropriation (22)
8. Grants/John Prince..... Appropriations (23-24)
9. Election/Mark Stephens.....Transfer/Payroll (25)

SECTIONS:

- Grant Application/EMS..... (A)
- Senior Center Grant and Roof Project/Mayor Frank..... (B)
- Dispatch & EMS Communications Equipment/Mayor Frank..... (C)
- FY 24/25 EMS Budget Discussion & Schedule/Robby Holbrook..... (D)
- New Business..... (E)

Anderson County, Tennessee Board of Commissioners

RESOLUTION NO. _____

TO AUTHORIZE A TWELVE DOLLAR AND FIFTY CENTS (\$12.50) COST IN MISDEMEANOR AND FELONY PROSECUTIONS IN ANDERSON COUNTY, FOR THE PURPOSE OF DEFRAYING THE COST OF LEGAL REPRESENTATION AND SUPPORT SERVICES PROVIDED TO INDIGENT DEFENDANTS IN CRIMINAL PROCEEDINGS IN ACCORDANCE WITH TITLE 40, CHAPTER 14, SECTION 210 OF THE TENNESSEE CODE ANNOTATED.

WHEREAS, Tennessee Code Annotated Section 40-14-210, authorizes the imposition of an additional cost of twelve dollars and fifty cents (\$12.50), in every misdemeanor and felony prosecution, for the purpose of defraying the cost of legal representation and support services provided to indigent defendants in criminal proceedings, upon approval by two-thirds (2/3) majority vote of the county legislative body; and

WHEREAS, District Public Defender, Tom Marshall, has requested that the cost be assessed and remitted to the county government pursuant to Tennessee Code Annotated Section 40-14-210; and

WHEREAS, it is the desire of the Anderson County Commission to provide a source of additional revenue to defray the costs of legal representation and other costs and support services provided to indigent defendants through the District Public Defender's Office.

NOW, THEREFORE, BE IT RESOLVED by the Anderson County Legislative Body meeting in regular session this 19th day of May, 2003 in Clinton, Tennessee that pursuant to Tennessee Code Annotated Section 40-14-210, the clerk of every court in this county having jurisdiction of state misdemeanors and felonies shall collect a cost of twelve dollars and fifty cents (\$12.50) on all misdemeanor and felony cases, with the exception of non-moving traffic violations, and that the funds collected shall be remitted to the county government to be used pursuant to the above referenced Tennessee Code Annotated Section for providing representation and support services to indigent defendants in criminal proceedings, by the office of the District Public Defender. This Resolution shall take effect immediately upon two-thirds (2/3) majority approval of the Anderson County Legislative Body, the public welfare requiring it.

RESOLVED, this 19th day of May, 2003.

APPROVED:

ATTEST:

Mike Cox



Jeff Cline

Mike Cox, Chairman, Anderson County Commission

Jeff Cline, Anderson County Clerk

Rex Lynch

Rex Lynch, Anderson County Executive

40-14-210. Charges for defraying costs of representing indigent defendants.

(a) (1) In every misdemeanor and felony prosecution instituted in counties having a population in excess of four hundred fifty thousand (450,000) according to the 1980 federal census or any subsequent federal census, there shall be collected a twelve dollar and fifty cent (\$12.50) cost for the purpose of defraying the costs of legal representation and support services provided indigent defendants in criminal proceedings.

(2) This section shall take effect in counties with a population of not more than seven hundred fifty thousand (750,000) and not less than four hundred fifty thousand (450,000) according to the 1980 federal census or any subsequent federal census upon approval by two-thirds (2/3) vote of the metropolitan council of Nashville-Davidson County.

(3) This section shall take effect in any county with approval by two-thirds (2/3) vote of the county legislative body.

(b) It is the duty of the clerk of every court having jurisdiction of state misdemeanors and felonies to include in every misdemeanor and felony cost bill the twelve dollar and fifty cent (\$12.50) charge which shall be remitted to the county government, except in counties that are part of a multiple county judicial district as defined in § 16-2-506, in which case this charge shall be remitted to the office of the executive director of the district public defenders conference for the purpose of providing supplemental funding for the office of the district public defender within such judicial district. It is the legislative intent of this subsection (b) that these funds shall not revert to the state general fund but shall instead be carried forward for the purpose for which they were originally intended.

(c) All costs collected by county government pursuant to this section shall be used for providing representation and support services to indigent defendants in criminal proceedings.

(d) Any county may supplement the funds of the district public defender system to represent indigent defendants in criminal prosecution. The costs collected by the county under the provisions of this section shall be supplemental and in addition to any funds received under this chapter or under title 8, chapter 14 (relative to public defenders) for services rendered by the public defender and assistants to the indigent.

(e) The provisions of this section do not apply to nonmoving traffic violations.

(f) In every misdemeanor and felony prosecution in which the privilege tax for the criminal injuries compensation fund established by § 40-24-107 is also levied, the cost imposed by this section shall not be construed as having priority over collection of such privilege tax.

[Acts 1982, ch. 726, § 1; T.C.A., § 40-2045; Acts 1983, ch. 343, §§ 1-3; 1988, ch. 957, §§ 1, 2; 1992, ch. 965, §§ 5, 6; 2002, ch. 691, § 1.]

Revenue

Date/Time: 2/21/2024 2:27 PM

101-40265

Fiscal Years

Litigation Tax-Public Defender

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Fiscal Year	Original Budget	Amendments	Amended Budget	Realized	Unrealized	% Realized
2024 - 2025	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
2023 - 2024	\$25,000.00	\$0.00	\$25,000.00	(\$12,553.57)	\$12,446.43	50.21%
2022 - 2023	\$22,000.00	\$0.00	\$22,000.00	(\$24,440.08)	(\$2,440.08)	111.09%
2021 - 2022	\$22,000.00	\$0.00	\$22,000.00	(\$21,880.64)	\$119.36	99.46%
2020 - 2021	\$22,000.00	\$0.00	\$22,000.00	(\$20,034.17)	\$1,965.83	91.06%
2019 - 2020	\$20,000.00	\$0.00	\$20,000.00	(\$26,460.07)	(\$6,460.07)	132.30%
2018 - 2019	\$20,000.00	\$0.00	\$20,000.00	(\$22,366.66)	(\$2,366.66)	111.83%
2017 - 2018	\$25,000.00	\$0.00	\$25,000.00	(\$19,702.26)	\$5,297.74	78.81%
2016 - 2017	\$20,000.00	\$0.00	\$20,000.00	(\$27,337.87)	(\$7,337.87)	136.69%
2015 - 2016	\$20,000.00	\$0.00	\$20,000.00	(\$23,647.74)	(\$3,647.74)	118.24%
2014 - 2015	\$20,000.00	\$0.00	\$20,000.00	(\$24,777.89)	(\$4,777.89)	123.89%
2013 - 2014	\$20,000.00	\$0.00	\$20,000.00	(\$21,906.94)	(\$1,906.94)	109.53%
2012 - 2013	\$25,000.00	\$0.00	\$25,000.00	(\$22,279.66)	\$2,720.34	89.12%
2011 - 2012	\$25,000.00	\$0.00	\$25,000.00	(\$8,907.25)	\$16,092.75	35.63%
2010 - 2011	\$30,000.00	\$0.00	\$30,000.00	(\$925.97)	\$29,074.03	3.09%
2009 - 2010	\$10,000.00	\$0.00	\$10,000.00	(\$26,775.20)	(\$16,775.20)	267.75%
2008 - 2009	\$10,000.00	\$0.00	\$10,000.00	(\$27,453.48)	(\$17,453.48)	274.53%
2007 - 2008	\$0.00	\$0.00	\$0.00	(\$20,679.13)	(\$20,679.13)	0.00%
2006 - 2007	\$0.00	\$0.00	\$0.00	(\$12,540.55)	(\$12,540.55)	0.00%

PDI

FY 24-25 Budget



Statement of Proposed Operations		Actual	Original Budget	Amended Budget	Est & Bgt Thru	3 Year Average	Department
Account Number		2023	2024	Thru	February 2024		Request
Estimated/Appropriated/Actual				January 2024			
Expenditures							
53610	Office Of Public Defender						
53610-169	Part-Time Help	35,192	38,647	38,647	15,069	33,088	38,647
53610-201	Social Security	2,182	2,396	2,396	934	2,051	2,396
53610-210	Unemployment Compensation	42	42	42	5	61	42
53610-212	Employer Medicare	510	560	560	219	480	560
53610-355	Travel	0	250	250	0	0	250
Total	Office Of Public Defender	37,926	41,895	41,895	16,227	35,680	41,895

PD 1

**ANDERSON COUNTY GOVERNMENT
CASH AND FUND BALANCE REPORT
March 31, 2024**

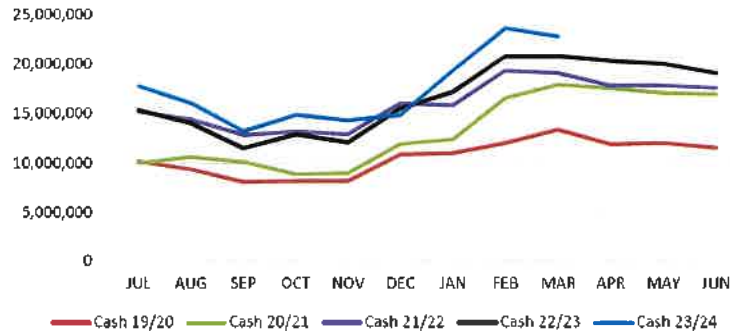
FUND	DESCRIPTION	NON-SPENDABLE	RESTRICTED FUNDS	COMMITTED FUNDS	ASSIGNED FUNDS	UNASSIGNED FUND BALANCE	TOTAL FUND BALANCE	CASH
101	General Fund	\$ -	\$ 1,565,709	\$ 1,215,965	\$ 4,123,188	\$ 10,432,662 *	\$ 17,337,524	\$ 22,844,864
115	Library Fund	\$ -	\$ 338,942		\$ -	\$ -	\$ 338,942	\$ 499,853
116	Solid Waste/Sanitation Fund	\$ -	\$ 503,654	\$ -	\$ -	\$ -	\$ 503,654	\$ 992,884
118	Ambulance Fund	\$ -		\$ -	\$ -	\$ 480,982	\$ 480,982	\$ 805,897
121	American Rescue Plan							\$ 5,037,504
122	Drug Control Fund	\$ -	\$ 144,973	\$ 8,754	\$ -	\$ -	\$ 153,727	\$ 163,142
127	Channel 95 Fund	\$ -	\$ -	\$ -	\$ 62,928	\$ -	\$ 62,928	\$ 68,838
128	Tourism Fund	\$ -	\$ 365,140	\$ -	\$ 100,000	\$ -	\$ 465,140	\$ 911,206
131	Highway Fund	\$ 60,294	\$ 269,737	\$ 2,333,254	\$ -	\$ -	\$ 2,663,285	\$ 4,759,302
141	General Purpose School Fund	\$ -	\$ -	\$ 8,604,867	\$ -	\$ -	\$ 8,604,867	\$ 19,588,512
143	Central Cafeteria	\$ 151,640	\$ 4,302,460	\$ -	\$ -	\$ -	\$ 4,454,100	\$ 4,261,888
151	General Debt Service Fund	\$ -	\$ 846,196	\$ -	\$ -	\$ -	\$ 846,196	\$ 2,544,985
152	Rural Debt Service Fund	\$ -	\$ 722,284	\$ -	\$ -	\$ -	\$ 722,284	\$ 2,169,311
156	Education Debt Service Fund	\$ -	\$ 147,877	\$ 118,995	\$ -	\$ -	\$ 266,872	\$ 1,790,750
171	Capital Projects Fund	\$ -	\$ 426,393	\$ -	\$ -	\$ -	\$ 426,393	\$ 738,622
177	Education Capital Projects Fund		\$ 640,012	\$ -	\$ -	\$ -	\$ 640,012	\$ 1,277,032
263	Employee Benefit Fund	\$ 33,174	\$ -	\$ -	\$ 882,842	\$ -	\$ 916,016	\$ 684,566
		\$ 245,108	\$ 10,273,377	\$ 12,281,835	\$ 5,168,958	\$ 10,913,644	\$ 38,882,922	\$ 69,139,156

* General Unassigned Fund Balance limit of \$6M requiring 2/3 (11) votes for budget amendments.

Cash Trends
March

Cash 19/20	13,436,103
Cash 20/21	17,967,775
Cash 21/22	19,126,638
Cash 22/23	20,811,036
Cash 23/24	22,844,864

General Fund Cash Trends

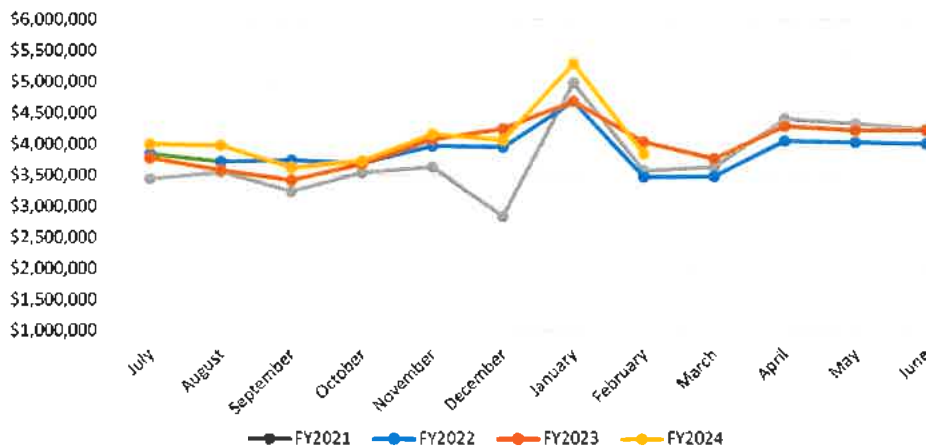


Local Option Sales Tax - Net Breakdown by FY.xlsx

FY2023	Anderson Co.	Clinton	Rocky Top	Norris	Oak Ridge	Oliver Springs	Out of State	Total	+/-
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%
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	\$4,290,171.92	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%
Totals:	\$5,975,489.53	\$10,679,834.90	\$1,116,337.77	\$531,367.88	\$27,847,577.62	\$1,343,129.32	\$541,515.74	\$48,035,252.76	3%

FY2024	Anderson Co.	Clinton	Rocky Top	Norris	Oak Ridge	Oliver Springs	Out of State	Total	+/-
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	6.0%
August	\$500,254.95	\$926,747.98	\$98,402.33	\$43,576.87	\$2,251,218.53	\$113,524.76	\$54,814.98	\$3,988,540.40	11.2%
September	\$498,267.57	\$829,693.94	\$94,982.26	\$44,472.85	\$1,967,736.93	\$123,433.87	\$66,142.24	\$3,624,729.66	5.9%
October	\$396,910.18	\$835,882.72	\$97,479.82	\$42,433.32	\$2,204,981.13	\$119,806.40	\$38,657.92	\$3,736,151.49	1.4%
November	\$571,075.78	\$904,200.44	\$99,587.51	\$49,072.97	\$2,386,633.93	\$124,162.50	\$34,294.14	\$4,169,027.27	2.1%
December	\$532,307.18	\$922,440.70	\$100,427.07	\$44,352.65	\$2,320,943.19	\$117,583.48	\$32,817.52	\$4,070,871.79	-4.2%
January	\$597,913.34	\$1,249,551.98	\$101,379.14	\$50,729.98	\$3,109,781.97	\$132,529.68	\$54,001.85	\$5,295,887.94	13.0%
February	\$463,197.93	\$840,801.01	\$85,022.91	\$36,322.45	\$2,257,927.65	\$123,286.98	\$45,658.68	\$3,852,217.61	-4.6%
March									
April									
May									
June									
Totals:	\$4,059,564.53	\$7,444,751.09	\$779,440.74	\$357,568.40	\$18,746,248.57	\$972,826.77	\$386,206.78	\$32,746,606.88	

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		\$ (8,422,007.98)	\$ (4,958,396.79)	\$ (13,380,404.77)			
Remaining Allocation		\$ 1,577,992.02	\$ [6,322.79]	\$ 1,571,669.23			
	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
4	GIS Digitized Stormwater System And Outfall Map	\$ 103,060.00	\$ 103,060.00	\$ -	Complete	YES	11/21/2022
5	EMS Budget Fund Balance Adjustment (Worker Comp/Building/Contents/MotorPool)	\$ 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
7	County Paving Projects	\$ 766,991.63	\$ 766,991.63	\$ -	Complete	YES	8/15/2022
11	Senior Center Kitchen Improvements	\$ 667,365.84	\$ 667,365.84	\$ -	Complete	YES	5/16/2022
12	A/V Technology for Room 118A	\$ 15,182.53	\$ 15,182.53	\$ -	Complete	YES	5/16/2022
18	Family Justice Center -Building Purchase	\$ 175,000.00	\$ 175,000.00	\$ -	Complete	YES	8/15/2022
19	EMS Stretchers (12)	\$ 398,409.00	\$ 398,409.00	\$ -	Complete	YES	11/21/2022
21	Oak Ridge Fire Dept. Training Center	\$ 273,500.00	\$ 273,500.00	\$ -	Complete	YES	8/15/2022
22	Other County Capital Outlay Requests (e.g., \$10k Judges)	\$ 9,334.76	\$ 9,334.76	\$ -	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	YES	3/20/2023
26	EMS Budget Fund Balance Adjustment (FY24)	\$ 516,000.00	\$ 516,000.00	\$ -	Complete	YES	6/19/2023
30	Claxton Area Repeater	\$ 13,475.23	\$ 13,475.23	\$ -	Complete	YES	8/21/2023
3	TN Emergency Broadband Fund Grants -MF Comcast	\$ 250,000.00	\$ -	\$ 250,000.00	In Progress	NO	2/22/2022
7.1	County Paving Projects - New Eligibility	\$ 1,485,844.01	\$ 1,364,891.58	\$ 120,952.43	In Progress	NO	8/15/2022
8	County-wide Assessment for Water & Sewer Planning	\$ 92,000.00	\$ 55,326.00	\$ 36,674.00	In Progress	YES	3/10/2022
9	Claxton Sewerline Study	\$ 30,000.00	\$ 22,500.00	\$ 7,500.00	In Progress	YES	8/15/2022
10	Witness Room/Archives Relocation	\$ 1,019,170.85	\$ 990,045.85	\$ 29,125.00	In Progress	YES	8/15/2022
13	IT Infrastructure Needs (e.g., Multi-Factor Authentication)	\$ 150,000.00	\$ 95,964.82	\$ 54,035.18	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	\$ 224,823.00	\$ 177.00	In Progress	YES	8/15/2022
16	Sheriff's Vehicles for 2 Years	\$ 900,000.00	\$ 643,695.70	\$ 256,304.30	In Progress	YES	8/15/2022
20	CDBG Waterline Project (Buchanan Ln, Judson Rd, Savage Garden)	\$ 450,000.00	\$ -	\$ 450,000.00	In Progress	YES	8/15/2022
25	Jail Medical Services	\$ 250,000.00	\$ 133,544.30	\$ 116,455.70	In Progress	YES	5/15/2023
27	TDEC ARP Water Infrastructure Investment Plan (WIIP)	\$ 379,514.92	\$ 9,592.70	\$ 369,922.22	In Progress	YES	6/19/2023
28	Fire Department/Rescue Squad Equipment	\$ 550,000.00	\$ 547,389.89	\$ 2,610.11	In Progress	YES	8/21/2023
29	EMS AED's	\$ 275,318.46	\$ 219,980.98	\$ 55,337.48	In Progress	YES	8/21/2023
32	County-wide Emergency Communications System	\$ 1,250,000.00	\$ 1,002,275.00	\$ 247,725.00	In Progress	NO	12/18/2023
17	Digital Poll Books -Election Office	\$ 100,000.00	\$ -	\$ 100,000.00	Pending	YES	8/15/2022
31	Dental Clinic Redesign/Relocation/Bldg Improvements	\$ 500,000.00	\$ -	\$ 500,000.00	Pending	YES	9/18/2023
33	Contributions Child Advocacy Center & American Legion	\$ 18,405.00	\$ -	\$ 18,405.00	Pending	YES	3/18/2024
		\$ 13,380,404.77	\$ 9,907,967.01	\$ 3,472,437.76			

DRAFT 2023-2024 Grant Inventory for Anderson County Government

Account Codes (101 unless specified)	Department	Description	Amount of Grant	Amnt of matching funds	Grant begin date	Grant end Date	Fed thru State	State	Grantor	Indirect Cost Recovery	
53330	Anderson County Drug Court	TN Certified Recovery Court (TCRCP)	\$ 100,000	\$ -	7/1/2023	6/30/2024		\$ 100,000	OCJF/VOCA		
53200-CSEC1	Circuit/Criminal Court	Court Security Grant 2023	\$ 77,500	\$ -	12/6/2023	6/7/2024		\$ 77,500	TDMHSAS/ DCS		
53600-VOCA	District Attorney's Office	Victim's Coordinator Grant (VOCA)	\$ 130,000	\$ -	7/1/2023	6/30/2024	\$ 130,000		TDMHSAS	\$ 8,280	
53600-FJC	District Attorney's Office	Family Justice Center	\$ 200,000		7/1/2023	6/30/2024	\$ 200,000		TCAD		
54410-499-											
	Emergency Management	Homeland Security Grant 2020	\$ 25,000	\$ -	9/1/2020	4/30/2023	\$ 25,000		ETHRA/ TCAD		
101-54410	Emergency Management	EMA ARPA	\$ 50,000		10/1/2020	9/30/2023	\$ 50,000		TDEC/CDBG		
54410-EMPG	Emergency Management	Emergency Management EMPG 2024	\$ 37,080		10/1/2021	9/30/2023	\$ 37,080		OCJF/VOCA	\$ 3,685	
54410-DHS	Emergency Management	Homeland Security Grant 2023	\$ 28,250	\$ -	9/1/2022	4/30/2025	\$ 28,250		TEMA/DHS		
55190-3000	Health Department	Reimburse County for Contract employees Salaries, Benefits, Travel	\$ 605,600	\$ -	7/1/2023	6/30/2024	\$ 160,694	\$ 444,706	TDH/ MULTIPLE		
55110-SPNMG	Health Department	Health Department Renovation	\$ 349,000	\$ 116,400	1/13/2023	6/30/2026		\$ 349,000	TDOT		
55110-AWN	Health Department	Immunization Funding Grant (awning)	\$ 227,000		7/1/2023	6/30/2024	\$ 227,000		TDSHS/ NHSTA		
55160-2001	Health Department	Safety Net Grant for Dental Extractions Adults	\$ 4,000,000		7/1/2023	6/30/2024		\$ 4,000,000	OCJP		
53500-SAFEB	Juvenile Court	Safe Baby Court Grant	\$ 250,000	\$ -	7/1/2022	6/30/2023		\$ 100,000	TEMA		
51900-NWDSP	Mayors Office	TDOT Oliver Springs 1 of 2	\$ 942,020	\$ 216,580				\$ 942,020	TDTD		
51900-NWDSP	Mayors Office	TDOT Oliver Springs 2 of 2	\$ 711,396	\$ 177,849			\$ 711,396		TDOT		
No Budget Currently	Mayors Office	TDOT Old State Circle Bridge	\$ 950,900				\$ 950,900		TDOT		
55120-ANML1	Mayors Office	Animal Friendly - Spay/Neuter	\$ 1,200		7/3/2023	5/31/2024		\$ 1,200	TDH		
58190-FIG	Mayors Office	CDBG Food Insecurity	\$ 194,000	\$ -	12/15/2023	3/31/2026	\$ 194,000		TDOT		
91170-CDBG1	Mayor's Office	CDBG Waterlines	\$ 523,207	\$ 107,163	10/15/2020	10/14/2024	\$ 523,207		OCJP		
171-91401-TDEC1	Mayors Office/ACWA	Water Infrastructure Investment Plan (WIIP)	\$ 3,795,149	\$ 379,515	3/3/2021	9/30/2028	\$ 3,795,149		TDTD		
53310-AEM1	Mayor's Office/Gen Sessions	Alternate Electronic Monitoring	\$ 13,430	\$ 13,430	10/1/2023	6/30/2024		\$ 13,430	TDH		
53600-TCAD	Mayor's Office/Office on Aging	TCAD - Senior Center Maintenance	\$ 8,000		7/1/2022	9/30/2023		\$ 8,000	TEMA		
101-56300	Mayor's Office/Office on Aging	COVID: ETHRA/CARES Act -Office on Aging	\$ 126,904		7/1/2022	OOA	\$ 111,823	\$ 15,081	OCJP	\$ 16,900	
101-56300	Mayor's Office/Office on Aging	Office on Aging and Senior Center	\$ 66,741		7/1/2023	6/30/2024	\$ 52,015	\$ 14,726	IDEC		
116-55739	Mayors Office/Solid Waste	Litter Grant (Pick-Up & Prevention Education)	\$ 52,100	\$ -	7/1/2023	6/30/2024		\$ 52,100	TEMA/DHS		
53310-DVCC	Sessions Judges	STOP, DV Court	\$ 201,000		7/1/2023	6/30/2026	\$ 201,000		OCJP		
101-54110	Sheriff's Department	Governor's Highway Safety Grant	\$ 22,000	\$ -	10/1/2023	9/30/2024	\$ 22,000		TDA		
64110-VCIF1	Sheriff's Department	Violent Crime Intervention Grant	\$ 210,000	\$ -	3/15/2023	6/30/2024		\$ 210,000	TDHS		
54230-EBP1	Sheriff's Department	Evidenced Based Programming (EBP)	\$ 295,707		5/15/2023	6/30/2025		\$ 295,707	ETHRA/ETAAAD		
54110-VCIF2	Sheriff's Department	VCIF Collaborative	\$ 1,885,000		8/1/2023	6/30/2025		\$ 1,885,000	OCJP		
54110-170	Sheriff's Department	SRO Grant	\$ 1,275,000		7/1/2023	6/30/2024		\$ 1,275,000	OCJP		
54210-SMHT4	Sheriff's Department	Mental Health Transport	\$ 227,743	\$ -	7/1/2023	6/30/2024		\$ 227,743	TDTD		
128-58110-ARPA	Tourism	Tourism ARPA	\$ 163,357		12/1/2021	11/30/2026	\$ 163,357		TDH		
128-58110	Tourism	Tourism Marketing Grant	\$ 30,000	\$ 30,000	7/1/2023	6/30/2024		\$ 30,000	TNAoC		
128-58110-ENGR	Tourism	Tourism Enhancement Grant	\$ 100,000	\$ 30,000	7/1/2023	6/30/2025		\$ 70,000	CDBG		
54410-499-DHS	Emergency Management	Homeland Security Grant 2024	\$ 28,250	\$ -	9/1/2023	4/30/2026	\$ 28,250	\$ -	TEMA/DHS		
54110-188-SORR1	Sheriff's Department	Sheriff's Office Recruitment and Retention	\$ 200,000	\$ -	6/30/2023	3/7/2028	\$ -	\$ 200,000	TDCI		
									Total		
							Current Year Grants	\$ 7,611,322	\$10,311,213	\$ 17,922,535	\$ 28,845
							Prior Year Grants	\$ 3,639,654	\$ 6,369,217	\$ 10,028,871	

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER: ██████

APPROPRIATION:

DEPARTMENT:

FROM:

0083212

Anderson Co. Family Justice Center

Melissa Miller

3/19/2023

Increase	CODE DESCRIPTION	AMOUNT
101-53600-415-FJC	Electricity	\$ 4,235.00
	TOTAL	\$ 4,235.00

Decrease	CODE DESCRIPTION	AMOUNT
101-53600-351-FJC	Rentals	\$ 4,235.00
	TOTAL	\$ 4,235.00

1635

Detailed Justification / Explanation :

To create a separate fund code to pay our electricity bill. This will move funds from the rental code to the electricity code. This transfer should cover the deposit and bills for months of April, May, June.

Impact on Next Year's Budget - No effect

1

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:

0083213

DEPARTMENT:

FROM:

Finance

Robby Holbrook

DECREASE	CODE DESCRIPTION	AMOUNT
101-54210-312-SMHT4	Jail - Contracts With Private Agencies - State Mental Health Transport 4	\$ 26,000.00
	Total	\$ 26,000.00
INCREASE	CODE DESCRIPTION	
101-54210-718-SMHT4	Jail - Motor Vehicle - Other State Grants- State mental health Grant 4	\$ 26,000.00
	TOTAL	\$ 26,000.00

Motion

To Approve

To Refer

With

W/O

Seconded _____

Motion

Detailed Justification / Explanation :

Transer of funds for purchase of vehicle which is an allowable expense of the gant.

Impact on 24/25 Budget - No

2

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

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION:

DEPARTMENT:

FROM:

0083214

Sheriff's Department

Kenny Sharp/Russell Barker

4/1/2024

Decrease		CODE DESCRIPTION					AMOUNT
101-54210-312-SMHT4		Private Contracts Agencies- State Mental Health					\$1,688.00
		Transport 4					
					TOTAL	\$1,688.00	

124502

Increase		CODE DESCRIPTION					
101-54210-718-SMHT4		Motor Vehicle- State Mental Health					\$1,688.00
		Tranport 4					
					TOTAL	\$1,688.00	

Motion

To Approve

To Refer

With W/O

Seconded _____

Motion

Detailed Justification / Explanation :

This is to pay for transport of 2021 Tahoe from MO State Hwy Patrol and purchase prisoner screen for the Tahoe.

3

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.

TRANSFER: APPROPRIATION:
 DEPARTMENT: Health FROM: Charles Turner
 Budget 101-55110 **0083215**

Increase	CODE DESCRIPTION	AMOUNT
101-55110-307-0200	Communications	\$ 500.00
TOTAL		\$ 500.00

Decrease	CODE DESCRIPTION	AMOUNT
101-55110-711	Furniture and Fixtures	\$ 500.00
TOTAL		\$ 500.00

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 :
 Transfer funds to cover increase in communication cost

Impact on 22/23 budget - NO

④

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

APPROPRIATION:

DEPARTMENT:

FROM:

0083216

EMA _____

Brice Kidwell _____

3/21/2024

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101.54410.499	Other Supplies & Materials	\$ 5,000.00
101.54410-338	Repairs & Maintenance Vehicles	\$ 5,000.00
101.54410-708	Communications Equipment	\$ 10,000.00
	TOTAL	\$ 20,000.00

INCREASE/DECREASE	CODE DESCRIPTION	AMOUNT
101.54410-707	Building Improvement	\$ 9995.90 9995.90
101.54410-399-9998	Other Contracted Services/Fire Hydrants	\$ 10,004.00 25,000

	TOTAL	\$ 20,000.00

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

Detailed Justification / Explanation : To have available funds to purchase hazmat supplies and repair AC unit and awning on HazMat 1. To have funds available purchase radio holsters for portable radios.

5

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

APPROPRIATION:

DEPARTMENT:

FROM:

Chancery Court

Harold P. Cousins, Jr. Clerk & Master

0083217

3/21/2024

Harold P. Cousins, Jr.

<u>INCREASE</u> / DECREASE (circle one)			CODE DESCRIPTION	AMOUNT
101	53400	399	Chancery Court-Other Contracted Services	\$ 1,500.00
			TOTAL	\$ 1,500.00

INCREASE / <u>DECREASE</u> (circle one)			CODE DESCRIPTION	
101	53400	499	Chancery Court - Bound Books	\$ 1,500.00

1500

Motion			TOTAL	\$ 1,500.00
<input type="checkbox"/>	To Approve			
<input type="checkbox"/>	To Refer			
<input type="checkbox"/>	With	<input type="checkbox"/>	W/O	
Seconded _____				
Motion				

Detailed Justification / Explanation :

The lock to the vault in the Clerk & Master's office would not engage properly due to old dried grease.

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

One Time Amendment

MAR 25 '24 APR 11 12 FINANCE

6

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:

DEPARTMENT: Register of Deeds

FROM: Tim Shelton Register
(Department Contact Person)

DATE: March 25, 2024

0083218

INCREASE / DECREASE CODE:	DESCRIPTION	AMOUNT
Decrease 101-51600-337	Maintenance and Repair	\$2,000.00
Decrease 101-51600-355	Travel	\$3,000.00

207
308

INCREASE / DECREASE CODE:	DESCRIPTION	AMOUNT
Increase 101-51600-435	Office Supplies	\$4,000.00
Increase 101-51600-349	Stationery & Forms	\$1,000.00

MAR 25 '24 PM 3:50 FINANCE

Justification / Explanation: Transfer is necessary for copy paper, office chairs and general office supplies.

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

7

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER: APPROPRIATION: **0083219**
 DEPARTMENT: FROM: _____
 County Commission Annette Prewitt 4/4/2024

Increase	CODE DESCRIPTION	AMOUNT
101-51100-524	Staff Development	\$ 400.00
TOTAL		\$ 400.00

Decrease	CODE DESCRIPTION	AMOUNT
101-51100-320	Dues and Memberships	\$ 400.00
TOTAL		\$ 400.00

924

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

MAR 27 12:44 PM 2024

Detailed Justification / Explanation :
 To cover shortage in staff development to have enough funds to pay registration fees for commissioners to attend May Conference.

Impact on 22/23 budget 8
 One time increase

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION:

0083220

DEPARTMENT:

_____ Tourism _____

FROM:

_____ Stephanie Wells _____

Increase	CODE DESCRIPTION	AMOUNT
128-58110-338	Vehicle Repair and Maintenance	\$600.00
128-58110-208	Dental Insurance	\$306.00
	TOTAL	\$906.00

Decrease	CODE DESCRIPTION	AMOUNT
128-58110-524	Staff Development	\$712.00
128-58110-451	Uniforms	\$194.00
	TOTAL	\$906.00

712

820

Motion

To Approve

To Refer

With w/o

Seconded _____

Detailed Justification / Explanation :

Transfer funds to cover expenses to replace tires on vehicle and dental insurance.

Impact on next year's budget : None

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: **X**

APPROPRIATION:

0083221

DEPARTMENT: Maintenance

FROM: Bobby Crawford

DATE: 3/18/2024

INCREASE	DECREASE X	CODE DESCRIPTION	AMOUNT
141-72620-336		Equipment Repairs	\$40,000.00
Total			\$ 40,000.00

6/982

INCREASE X	DECREASE	CODE DESCRIPTION	AMOUNT
141-72620-399		Contracted Services	\$ 40,000.00
Total			\$ 40,000.00

Motion _____
 To Approve
 To Refer
 With W/O

Seconded
 Motion _____

APR 28 2024 4:58 PM

Detailed Justification / Explanation To transfer funds to cover for cost of monthly mowing and water treatment plant management.

(D)

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: **X**

APPROPRIATION:

0083222

DEPARTMENT: Maintenance

FROM: Bobby Crawford

DATE: 3/18/2024

INCREASE	DECREASE X	CODE DESCRIPTION	AMOUNT
141-72610-351		Plant Equipment	\$55,000.00
Total			\$ 55,000.00

69,904

INCREASE X	DECREASE	CODE DESCRIPTION	AMOUNT
141-72610-499		Other Supplies	\$ 15,000.00
141-72610-410		Custodial Supplies	\$ 40,000.00
Total			\$ 55,000.00

Motion _____

To Approve

To Refer

With

W/O

Seconded

Motion _____

Detailed Justification / Explanation To transfer funds to cover materials and supplies needed for the

Maintenance Department and to cover supplies for yearly floor waxing/buffing/polishing.

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:

APPROPRIATION:

0083223

DEPARTMENT: Fiscal Services

FROM: MRB

DATE: 3/25/2024

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-48990		Other Revenue	\$ 16,500.00
Total			\$ 16,500.00

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71100-429		Instructional Supplies	\$ 16,500.00
Total			\$ 16,500.00

Motion _____

To Approve

To Refer

With W/O

Seconded Motion _____

Detailed Justification / Explanation : To appropriate Battelle STEM Grant funds for individual schools.

Revenue received 3/21/24 from Battelle (16,500)

BATTELLE 6218 48 52 62 60W

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:

0083224

DEPARTMENT: Fiscal Services

FROM: MRB

DATE: 3/26/2024

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-48610	Donations	\$ 675.00
Total		\$ 675.00

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72310-499	Other Supplies and Materials	\$ 675.00
Total		\$ 675.00

Motion _____

To Approve

To Refer

With W/O

Seconded Motion _____

Detailed Justification / Explanation : To appropriate funds from donations to help families experiencing food insecurity.

Revenue received on 1/8 + 1/11 totalling \$675

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:

0083225

DEPARTMENT: Fiscal Services

FROM: MRB

DATE: 3/25/2024

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
		141-39000 Unassigned Fund Balance	\$ 100,000.00
Total			\$ 100,000.00

8.5M

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
		141-71100-429 Instructional Supplies	\$ 31,000.00
		141-71100-499 Other Supplies and Materials	\$ 69,000.00
Total			\$ 100,000.00

Motion _____

To Approve

To Refer

With W/O

Seconded Motion _____

Detailed Justification / Explanation : To appropriate funds for NES STEM designation, school outcome incentives, bleacher rentals and high school volleyball expenditures.

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:

0083226

DEPARTMENT: Vocational Education

FROM: Kelly Myers

DATE: 3/19/2024

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72230-355	Travel	\$ 10,000.00
	Total	\$ 10,000.00

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71300-499	Other Materials and Supplies	\$ 3,000.00
141-71300-336	Maintenance and Repair of Equipment	\$ 7,000.00
	Total	\$ 10,000.00

*3986
19755*

Motion _____

To Approve
 To Refer
 With W/O

Seconded Motion _____

Detailed Justification / Explanation : Anderson County students participating in DECA and First Robotics placed at State level competitions and will compete at National Competitions in California and Texas.

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: xxx *Payroll*

APPROPRIATION: 0083227

DEPARTMENT: School Nutrition 143 Fund

FROM: Margaret Burrell

DATE: 3/24/2024

INCREASE	xx			AMOUNT
143	73100	207	Food Service Medical Insurance	\$ 8,000.00
143	73100	119	Food Service Accountants/Bookkeepers	\$ 30,000.00
143	73100	355	Food Service Travel	\$ 27,000.00
143	73100	421	Food Service Food Preparation Supplies	\$ 12,000.00
143	73100	422	Food Service Food	\$ 105,000.00
Total				\$ 182,000.00

A
B
C
D
E

Decrease	xx	CODE DESCRIPTION		AMOUNT
143	73100	105	Food Service Supervisor	\$ 33,000.00
143	73100	162	Food Service Clerical Personnel	\$ 29,000.00
143	73100	165	Food Service Personnel	\$ 60,000.00
143	73100	336	Food Service Maintenance	\$ 20,000.00
143	73100	349	Food Service Printing	\$ 5,000.00
143	73100	399	Food Service Other Contracted Services	\$ 35,000.00
Total				\$ 182,000.00

F *66,389*
G *173,788*
H *226,758*
I *44,753*
J *5,000*
K *42,584*

Motion _____
 To Approve _____
 To Refer _____
 With _____ W/O _____

Seconded
 Motion _____

APPROVED BY: [Signature] DATE: 3/24/2024

Detailed Justification / Explanation : _____

A, Additional team members have elected medical insurance in last few months. B, & F were coding discrepancies.

C. Program instituted travel reimbursement policy for managers to go to bank for year and also to attend end of mo paperwork sessions at Central Office.

D&E Food and Food Related Costs continue to rise this year over last.

G & H reflect continued staffing shortages that we had not been able to fill in first half of year. We are one staff pers presently

I & J & K are budget adjustments based on first three quarters of year.

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION:

DEPARTMENT:

FROM:

0083228

County Clerk _____

Jeff Cole _____

3/27/2024

Increase Decrease	CODE DESCRIPTION	AMOUNT
101-34515	County Clerk-Data Proc	\$ 3,700.00
	TOTAL	\$ 3,700.00

Increase	CODE DESCRIPTION	AMOUNT
101-52500-709	County Clerk-Data Processing Equipment	\$ 2,000.00
101-52500-399	County Clerk-Service Contract	\$ 1,700.00
	TOTAL	\$ 3,700.00

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

Cover contracts till 7/1/2024. Security cameras for Norris office due to relocation.

Impact on 23/24 Budget

One Time Increase

(17)

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION: ██████████

DEPARTMENT:
County Clerk _____

FROM: 0083229
Jeff Cole _____

3/27/2024

Increase	CODE DESCRIPTION	AMOUNT
101-45510-1000	County Clerk-Postage	\$ 21,000.00
	TOTAL	\$ 21,000.00

Increase	CODE DESCRIPTION	AMOUNT
101-52500-348	County Clerk's Office-Postal Charges	\$ 16,000.00
10152500-348-ORPM	County Clerk's Office-Postal Charges	\$ 5,000.00
	Oak Ridge Postage Meter	
	TOTAL	\$ 21,000.00

<p>Motion</p> <p><input type="checkbox"/> To Approve</p> <p><input type="checkbox"/> To Refer</p> <p style="padding-left: 40px;"><input type="checkbox"/> With <input type="checkbox"/> W/O</p> <p>Seconded _____</p> <p>Motion</p>	<p> </p> <p> </p> <p> </p> <p> </p> <p> </p>
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Detailed Justification:
Postage to finish up year ending 7/1/24.

Impact on 23/24 Budget
One Time Increase

18

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION:

DEPARTMENT:

FROM:

0083230

County Clerk _____

Jeff Cole

3/12/2024

Increase	CODE DESCRIPTION	AMOUNT
101-43396-1000	Data Processing Fee-Internet Services	\$ 1,962.00
	TOTAL	\$ 1,962.00

Increase	CODE DESCRIPTION	AMOUNT
101-52500-307-0200	Communications-Internet	\$ 1,962.00
	TOTAL	\$ 1,962.00

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

Detailed Justification:

Internet Fees for Norris Location

Impact on 23/24 Budget

One Time Increase

A

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

DATE: 2/23/2024

TRANSFER:

APPROPRIATION: 0083231

DEPARTMENT: **AC LIBRARY BOARD**

FROM: Briceville Public Library

DECREASE	CODE DESCRIPTION	AMOUNT
115-34535 -1001	Local Restricted Funds	1,950.00 338942
		\$ 1,950.00

INCREASE	CODE DESCRIPTION	\$
115-56500-307-1000	Communications	\$1,950.00
		\$ 1,950.00

Detailed Justification / Explanation :

This is a one time transfer of funds to cover projected shortage
in communications for the remainder of the fiscal year.

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

Request Approved by the ACLB

Date: _____

Submitted by: _____



ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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: 3/27/2024 APPROPRIATION: X
 DEPARTMENT: Emergency Medical Services FROM: Nathan Sweet

0083232

INCREASE	CODE DESCRIPTION	AMOUNT
118-46290-EMSE1	EMS Equipment Grant FY24	\$ 150,000.00
		\$ 150,000.00

INCREASE	CODE DESCRIPTION	AMOUNT
118-54710-790-EMSE1	EMS Equipment Grant - Other Equipment	\$ 150,000.00
		\$ 150,000.00

Detailed Justification / Explanation :

Allocating funds for a TN State EMS equipment grant. Grant is a non-matching reimbursement grant.

We have until June 30th, 2024 to spend the funds and receive the equipment.

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

One time amendment

21

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION:

DEPARTMENT:
Drug Court _____

FROM: 0083233
_____ Winnie Gadd

Increase	CODE DESCRIPTION	AMOUNT
101-53330-399-2000	Drug Court- Other Contracted Services	\$ 10,000.00
	TOTAL	\$ 10,000.00

Decrease	CODE DESCRIPTION	AMOUNT
101-34520-3000	Restricted-Drug Court - Drug Court Assessment Fees	\$ 10,000.00
	TOTAL	\$ 10,000.00

47977

Detailed Justification / Explanation :

Funding for a contract extension thru end of FY24 for a part-time counselor in the Recovery Court Program.

Impact on Next Year's Budget - No effect

22

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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: ██████████

3/12/2024

DEPARTMENT:
Drug Court

FROM: 0083234
John Prince

Increase	CODE DESCRIPTION	AMOUNT
101-46220	Drug Court Grant	\$ 3,500.00
	TOTAL	\$ 3,500.00

Increase	CODE DESCRIPTION	AMOUNT
101-53330-499	Drug Court - Other Supplies & Materials	\$ 3,500.00
	TOTAL	\$ 3,500.00

Detailed Justification / Explanation :

To allocate an increase in revenue for the Drug Court Grant to purchase office supplies and materials.

Impact on 24/25 budget - No effect

23

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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: ██████████

0083235

DEPARTMENT:

FROM:

Sheriff/Finance _____

John Prince J.P.

Increase	CODE DESCRIPTION	AMOUNT
101-54110-188-SORR1	Sheriff's Office Recruitment and Retention - Bonus	\$ 10,000.00
	TOTAL	\$ 10,000.00



Increase	CODE DESCRIPTION	AMOUNT
101-46290-SORR1	Public Safety Grant - Sheriff's Office Recruitment and Retention	\$ 10,000.00
	TOTAL	\$ 10,000.00

Detailed Justification / Explanation :

To allocate funds for year 1 the Tennessee Law Enforcement Hiring, Training, and Recruitment Grant administered by the Tennessee Department of Commerce and Insurance.

Impact on Next Year's Budget - Additional Funds will be made available next FY.

24

ANDERSON County Government Grant Pre-Application Notification Form	
Department/Office/Agency Applying for Grant: ACSO	Application Deadline: None
Fund Source Type (i.e. State-Direct, Federal thru State, Federal-Direct, Other): State-Direct	
Funding Agency Name: State of Tennessee	
Grant/Program Title: Recruitment/Retention Grant	
Grant Period Begins: 07/01/2023	
Grant Period Ends: 06/30/2028	
Total Grant Project Costs: \$ 200,000	
Grant Amount Provided by Funding Agency: \$ 200,000	
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: \$	
Grant Revenue Type (Advance Payment or Reimbursement):	
Indirect Cost Availability (Yes/No): No	
Purpose of Grant: Officer retention and recruitment	
Person Responsible for Grant Program Management (Program Manager): Steve Owens	
Person Responsible for Approving Allowable Costs: Steve Owens	
Person Responsible for Requesting Revenue Claims: Steve Owens	
Post Grant Obligations(Yes/No): No	
Post Grant Obligation Information (ongoing staffing, programing, maintenance, etc.):	
Grant Requirements for Equipment, Ownership & Insurance :	
Grant Requirements for Annual Cost of Upgrade/Maintenance, etc.:	
Grant Requirements for Contracted Services:	
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	TN POST / William "Chip" Kain, Executive Secretary POST Commission
Phone	
Email	William.kain@tn.gov
Submitting Department Head Signature:	 Date: 06/15/2023
Grant Coordinator Signature:	 Date: 06/15/2023



6/20/23

24



GRANT AMENDMENT

Agency Tracking # 33501-244804	Edison ID	Contract # Non-Edison Contract 77833-11	Amendment # 1		
Contractor Legal Entity Name Anderson County			Edison Vendor ID 0000004147		
Amendment Purpose & Effect(s) To amend the definition of an "Experienced Officer" in Contract Section A.3.b.					
Amendment Changes Contract End Date: <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO		End Date: March 7, 2028			
TOTAL Contract Amount INCREASE or DECREASE per this Amendment (zero if N/A):			\$ 0.00		
Funding —					
FY	State	Federal	Interdepartmental	Other	TOTAL Contract Amount
2024	\$40,000.00				\$40,000.00
2025	\$40,000.00				\$40,000.00
2026	\$40,000.00				\$40,000.00
2027	\$40,000.00				\$40,000.00
2028	\$40,000.00				\$40,000.00
TOTAL:	\$200,000.00				\$200,000.00
Budget Officer Confirmation: There is a balance in the appropriation from which obligations hereunder are required to be paid that is not already encumbered to pay other obligations.				<i>CPO USE</i>	
Speed Chart (optional)		Account Code (optional)			

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: *Payroll*
 DEPARTMENT: 51500 Election Commission

APPROPRIATION:
 FROM: 0083236
M. Stephens

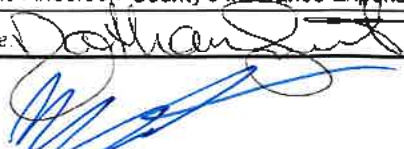
INCREASE / DECREASE (circle)	CODE DESCRIPTION	AMOUNT
<i>5150</i> -169	Part Time Help	\$ 7,000.00
<i>5150</i> -189	Machine Techs	\$3,000.00
	TOTAL	\$ 10,000.00

INCREASE / DECREASE (circle)	CODE DESCRIPTION	AMOUNT
<i>5150</i> -106	Deputy Registrar	\$7,000.00 <i>59,076</i>
<i>5150</i> -193	Poll Workers	\$3,000.00 <i>12,996</i>
	TOTAL	\$10,000

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 :

This transfer is necessary to cover the rest of the year's part time budget, that was depleted due to the office being down one full time deputy position. Additionally, the increase in the machine tech line is due to the additional hours spend with the new voting system, and to cover labor involving post March election work.

Anderson County Government Grant Pre-Application Notification Form	
Department or Organization Applying for Grant: EMS	
Grant/Program Title: TN State EMS Equipment grant	
Grant Beginning Period: April 2024	
Grant Ending Period: June 30 2024	
Grant Amount: Up to \$150,000	
Funding Agency (i.e. State, Federal, Private): State	
Funding Agency Contact Information	
Name	State Office of EMS
Address	665 Mainstream Drive, Nashville, TN 37243
Phone	1-615-741-2584
Fax	1-615-741-4217
Email	jonathan.beaty@tn.gov
Funding Percentage or Match (i.e. 100% or 75%/ 25%): 100%	
Funding Type (Revenue Advanced or Reimbursed): Reimbursed	
Ongoing Funding Requirements (Yes/No & Length Required): No	
Indirect Cost Availability (Yes/No): No	
Grant Beneficiary: Anderson County Government	
Purpose of Grant: The purchase of EMS equipment	
Person/Dept. Responsible for Grant Program Management: Nathan Sweet / EMS	
Person/ Dept. Responsible for Reporting Expenditures: Nathan Sweet / EMS	
Person/ Dept. Responsible for Requesting Revenue Claims: Nathan Sweet / EMS	
Grant Requirements for Continuation of Program or Cooperative Agreements: None	
Grant Requirements for Equipment, Ownership & Insurance: Equipment will be owned by Anderson County Government	
Grant Requirements for Annual Cost of Upgrade/Maintenance, etc.: None	
Grant Requirements for Employment or 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	
Approving Official Signature	
Date	3/27/24

3/28/24

SEC A

Senior Center Grant Funds

Robby Holbrook

From: Terry Frank
Sent: Monday, April 1, 2024 9:34 AM
To: Robby Holbrook
Cc: Leean Tupper
Subject: Senior Center/Budget Agenda April 4th

Robby,

We received a lot of extra funding for senior program, but they've not yet approved our final work plan, so we aren't 100% in which codes to place the funding for a budget amendment. As there is a quick turnaround on this (June 30th), can we request budget committee to approve the funding with authorization for the Finance Director to place into the appropriate expenditure codes once we have approval from the state on our work plan?

Here are the funding amounts, Robby:

Office on Aging – Additional Funding: \$38,401 for Supportive Services

Must be used to increase services in the following category and will not be reimbursed without an approved plan and a measurable increase in services. The increase services must be in the following areas; transportation, information and assistance, outreach, telephone reassurance, and benefit screening. The ETAAAD will schedule a meeting to discuss how these additional funds will be utilized along with the forms that must be used to develop the plan.

Senior Center – Additional Funding: \$11,126 for Evidence-Based Health Promotions; \$27,779 for a Health & Wellness Initiative

Must be used to increase services in the following category and will not be reimbursed without an approved plan and a measurable increase in services. The increase services must be in the following areas; health screening, health education, exercise, and other wellness activities. The ETAAAD will schedule a meeting to discuss how these additional funds will be utilized along with the forms that must be used to develop the plan.

Terry



Terry Frank
Anderson County Mayor
100 North Main Street, Suite 208
Clinton, Tennessee 37716
865-457-6200
tfrank@andersoncountyttn.gov

SEC B-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:

DEPARTMENT:
Senior Citizens Assistance

FROM:
Mayor Frank

4/1/24

<u>INCREASE</u> / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
<u>707</u>	<u>Building Improvements</u>	\$48,511.00
		\$48,511.00

INCREASE / <u>DECREASE</u> (circle one)	CODE DESCRIPTION	AMOUNT
		\$48,511.00
<u>*</u>	<u>Possible funding sources 171 fund 126,720 available</u>	
	<u>ARP funds 1.5 million available</u>	
	<u>GF fund balance 10.4 million unassigned</u>	

Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion		\$48,511.00

APR 1 11:24 AM 8:20 FINANCE

Detailed Justification / Explanation We are nearing end-of-life for the Senior Center roof. Metal is in good shape, but some of the screws are wearing down and keep popping very small leaks. We'll go in and fill around the screw, and then we'll get another one, that triggers cost of another repair. We have a quote for a process called "retrofit" which is much more cost effective, and has long life span. Basic terminology is that they fill in existing flutes, put a wood fiber insulation over the roof, mechanically fasten a membrane over the insulation, flash vent pipes, install 24-gauge, 20-year finish metal edging and cover strip, and provide 10-year factory warranty. Reduces cost for demolition of old roof. (Proposal attached)

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



Brogdon Roofing, Inc.

108 Meco Lane • Oak Ridge, TN 37830
(865) 483-8900 • Fax (865) 483-0264



NAME: Anderson County Senior Center
ADDRESS: 96 Mariner Point Drive
Clinton, TN. 37716
PHONE: 865-255-4973
JOB SITE: SAME AS ABOVE

ROOF SIZE: _____
ROOF COLOR: _____
FLASHING COLOR: _____
GUTTER COLOR: _____
DATE: 03-04-2024

- 1.) To fill in flutes on existing metal roof with EPS flute fill.
- 2.) Mechanically fasten 1 layer of 1/2" wood fiber insulation, over EPS.
- 3.) Mechanically fasten .045 Carlisle/Versico .045 Mill re-inforced TPO white membrane over insulation.
- 4.) Flash vent pipes.
- 5.) Install wood nailer on edges of building.
- 6.) Install 24 gauge, 20 year finish metal edging and 6" cover strip.
- 7.) Provide 10 year Factory Warranty.

TOTAL LABOR AND MATERIALS: \$48,511.00

PAYMENT IS DUE UPON COMPLETION OF WORK AND RECEIPT OF INVOICE

Date of Acceptance: _____

BY: _____

David Brogdon
ESTIMATOR

TENNESSEE STATE CONTRACTOR
LICENSE NO. 30300
CLASS: EC-20.21

All accounts over 10 days are past due and subject to a \$20.00 late fee plus finance charges of 1.8% per month (21.5%) of balance. If account is 90 days past due customer must pay balance PLUS all collection and attorney fees incurred.



ANDERSON COUNTY 911

APX SINGLE BAND CONSOLETTA

01/24/2024

01/24/2024

ANDERSON COUNTY 911
101 S MAIN ST RM 440
CLINTON, TN 37716

RE: Motorola Quote for APX SINGLE BAND CONSOLETTTE
Dear Justin Massengill,

Motorola Solutions is pleased to present ANDERSON COUNTY 911 with this quote for quality communications equipment and services. The development of this quote provided us the opportunity to evaluate your requirements and propose a solution to best fulfill your communications needs.

This information is provided to assist you in your evaluation process. Our goal is to provide ANDERSON COUNTY 911 with the best products and services available in the communications industry. Please direct any questions to Jimmy Hayes, Jr. at jimmy.hayes@metrocomm2way.com.

We thank you for the opportunity to provide you with premier communications and look forward to your review and feedback regarding this quote.

Sincerely,

Jimmy Hayes, Jr.
Motorola Manufacturer's Representative

Motorola Solutions Manufacturer's Representative

SELC

Billing Address:
 ANDERSON COUNTY 911
 101 S MAIN ST RM 440
 CLINTON, TN 37716
 US

Quote Date:01/24/2024
 Expiration Date:05/18/2024
 Quote Created By:
 Jimmy Hayes, Jr.
 Motorola Manufacturer's Representative
 jimmy.hayes@metrocomm2way.com

End Customer:
 ANDERSON COUNTY 911
 Justin Massengill
 jmassengill@ace911.net
 +1 865 4576210

Contract: 21424 - TENNESSEE

APX Consolette single band 7/800MHz with single key ADP and 3 year warranty.

Line #	Item Number	Description	Qty	List Price	Sale Price	Ext. Sale Price
APX™ Consolette						
1	L37TSS9PW1AN	ALL BAND CONSOLETTTE	5	\$9,933.04	\$7,151.79	\$35,758.95
1a	GA00580AA	ADD: TDMA OPERATION	5	\$495.00	\$356.40	\$1,782.00
1b	CA01598AB	ADD: AC LINE CORD US	5	\$0.00	\$0.00	\$0.00
1c	G51AT	ENH:SMARTZONE	5	\$1,650.00	\$1,188.00	\$5,940.00
1d	GA05508AA	DEL: DELETE VHF BAND	5	-\$800.00	-\$576.00	-\$2,880.00
1e	G78AR	ADD: 3Y ESSENTIAL SERVICE	5	\$288.00	\$288.00	\$1,440.00
1f	GA05509AA	DEL: DELETE UHF BAND	5	-\$800.00	-\$576.00	-\$2,880.00
1g	G806BL	ENH: ASTRO DIGITAL CAI OP APX	5	\$567.00	\$408.24	\$2,041.20
1h	G361AH	ENH: P25 TRUNKING SOFTWARE APX	5	\$330.00	\$237.60	\$1,188.00
1i	L998AB	ADD: LIMITED FRONT PANEL W/CLOCK/VU	5	\$528.00	\$380.16	\$1,900.80
1j	QA09113AB	ADD: BASELINE RELEASE SW	5	\$0.00	\$0.00	\$0.00
1k	G193AK	ADD: ADP ONLY (NON-P25 CAP COMPLIANT) (US ONLY)	5	\$0.00	\$0.00	\$0.00



Any sales transaction following Motorola's quote is based on and subject to the terms and conditions of the valid and executed written contract between Customer and Motorola (the "Underlying Agreement") that authorizes Customer to purchase equipment and/or services or license software (collectively "Products"). If no Underlying Agreement exists between Motorola and Customer, then Motorola's Standard Terms of Use and Motorola's Standard Terms and Conditions of Sales and Supply shall govern the purchase of the Products.
 Motorola Solutions, Inc.: 500 West Monroe, United States - 60561 -- #: 36-1115800

Line #	Item Number	Description	Qty	List Price	Sale Price	Ext. Sale Price
2	HKN6233C	APX CONSOLETTTE RACK MOUNT KIT	1	\$200.00	\$144.00	\$144.00
Grand Total						\$44,434.95(USD)

Notes:

- Unless otherwise noted, this quote excludes sales tax or other applicable taxes (such as Goods and Services Tax, sales tax, Value Added Tax and other taxes of a similar nature). Any tax the customer is subject to will be added to invoices.



Purchase Order Checklist	
Marked as PO/ Contract/ Notice to Proceed on Company Letterhead (PO will not be processed without this)	
PO Number/ Contract Number	
PO Date	
Vendor = Motorola Solutions, Inc.	
Payment (Billing) Terms/ State Contract Number	
Bill-To Name on PO must be equal to the Legal Bill-To Name	
Bill-To Address	
Ship-To Address (If we are shipping to a MR location, it must be documented on PO)	
Ultimate Address (If the Ship-To address is the MR location then the Ultimate Destination address must be documented on PO)	
PO Amount must be equal to or greater than Order Total	
Non-Editable Format (Word/ Excel templates cannot be accepted)	
Bill To Contact Name & Phone # and EMAIL for customer accounts payable dept	
Ship To Contact Name & Phone #	
Tax Exemption Status	
Signatures (As required)	



METRO COMMUNICATIONS LLC
 1210 ELM STREET
 KNOXVILLE, TN 37921
 Ph: (865) 546-0311

Sales Quotation



Quotation #: 170912

Acct Rep: **JIMMY HAYES**

Metro Communications
 1210 ELM STREET
 KNOXVILLE, TN 37921
 Ph#: (865) 546-0311
 Fax#: (865) 546-8666

Date: 3/28/2024
 Quote Valid For :
 30 Days

Prepared For:
ANDERSON CO. EMS

Telephone: 457-2520
 Contact : NATHAN SWEET

QTY:	ITEM #:	DESCRIPTON:	UNIT PRICE	TOTAL
4	FH-51	WIRED HEADSET OVER HEAD	355.00	1,420.00
2	5100D	DIGITAL INTERCOM, 1 RADIO	995.00	1,990.00
2	MR52X	INTERFACE CABLE	195.00	390.00
6	520-0676-00	FIRECOM,HEADSET HANGER	6.50	39.00
2	108-0102-00	CABLE 6C FLAT 150 SPOOL	32.00	64.00
6	107-0407-10	HM-10 HEADSET MODULE	67.00	402.00
2	UHW-505	WIRELESS HEADSET RADIO TX	857.50	1,715.00
7	WB505R	WIRELESS BASE FIRECOM	1,237.50	8,662.50
2	*INSTAMB	INSTALL AMBULANCE MAINT	625.00	1,250.00

Subtotal: 15,932.50
 Sales Tax: 0.00

Quotation Total: 15,932.50

Equipment: 2 WIRED & 1 WIRELESS
 Installation:
 Terms: NET 15

Quote Notes:
 THIS QUOTE IS FOR A 3 POSITION (2 WIRED AND 1 WIRELESS) INTERCOM SYSTEM TO BE INTERFACED TO A MOTOROLA APX8500 MOBILE RADIO.

Customer is responsible for all applicable sales tax and/or incurred shipping charges. Its is the sole responsibility of the customer to be FCC licensed for all two way radio communications. CUSTOMER IS RESPONSIBLE FOR FCC AND PCIA CHARGES.

Lease or installment purchase contract: \$ _____ per mo. for _____ months. Freq. Coordination/License: \$ _____

Accepted By: Print: _____ Signed: _____

Customer P/O: _____ Date: _____

SEC C

<u>Anderson County, Tennessee</u>		FY 2024	FY 2024	FY 2025				
<u>Other Funds</u>		Original	Amended	Revenues &				
Fund		Budget	Budgeted	Expenditures				
			Amounts					
EMS/Ambulance				Option 4 No Increase		Option 3	Option 2	Option 1
118	Revenues	\$7,192,311	\$7,192,311	\$6,694,311	4 Options	\$6,694,311	\$6,694,311	\$6,694,311
	Expenditures	\$7,236,602	\$7,348,574	\$7,389,579		\$7,744,237	\$7,816,291	\$7,896,754
	Excess (Deficiency) of Revenues							
	Over Expenditures	(\$44,291)	(\$156,263)	(\$695,268)		(\$1,049,926)	(\$1,121,980)	(\$1,202,443)

SEC D



Anderson County Emergency Medical Services

We Care for Our Community

Anderson County EMS FYE 25 Budget Requests

Option #1

- Pay Adjustments (see attached pay adjustment document breaking down adjustment)
- First Responder Coordinator \$55,000 plus county benefit costs (see attachment for description and need of this position)
- Increase budget by \$660,153
- Budget deficit (revenues minus expenses) of \$1,202,443

Option #2

- Pay Adjustments (see attached pay adjustment document breaking down adjustment)
- Increase budget by \$579,689
- Budget deficit (revenues minus expenses) of \$1,121,980

Option #3

- Pay Adjustments (eliminate additional pay incentives)
- Increase budget by \$508,000
- Budget deficit (revenues minus expenses) of \$1,049,926

Option #4

- No changes
- Increase budget by \$153,000
- Budget deficit (revenues minus expenses) of \$695,268

Current FY had a deficit budget of \$760,291

Note: First three options have reflected an increase in medical benefits, the increased cost of adding a 14th paid holiday, increase to tuition to send two people to paramedic school, disposable linen code, building maintenance, and the addition of the support vehicle lease. Fourth option does reflect an increase in medical benefits, the increased cost of adding a 14th paid holiday, increase in building maintenance, and the addition of the support vehicle lease.

None of the proposed budgets include funding approved by Commission this FY (ARPA, or Opioid funds)

All four options also include continued funding of the Claxton ambulance.

Move to General fund would decrease each budget expenditures by \$306,985
Worker's Comp, Trustee fees, Vehicle Maintenance, Vehicle Parts

Nathan Sweet, B.S., EMTP
Director, Anderson County EMS

Integrity • Team • Serve • Empathy • Progressive

SECD



Anderson County Emergency Medical Services

We Care for Our Community

February 27, 2024

FYE 25 Proposed Pay Adjustments

Propose FYE 25 Pay Adjustments for Medical Personnel

- Move EMT from \$15.83 an hour to \$16 an hour
- Move Advanced EMT from \$17.58 an hour to \$18.50 an hour
- Move Paramedic from \$20.08 to \$21.50 an hour
- Critical Care Paramedic remains at \$1 an hour more than Paramedic
- Add Community Paramedic at \$1 an hour more than Paramedic
- Add Advanced Practice Paramedic at \$2 an hour more than Paramedic (have both Critical Care and Community Paramedic)
- Move Assistant Supervisor supplement from \$0.35 to \$1 an hour increase to base pay
- Move Shift Supervisor supplement from \$0.95 to \$2 an hour increase to base pay
- **Total FYE 25 Medical Personnel changes: \$368,000 (pay and benefits)**

Longevity pay, \$100 for every consecutive full-time year, max of 20 years

- Paid on anniversary date
- **FYE 25 Cost: \$44,000 (pay and benefits)**

Replace 20 step plan with 15 step plan, fund annual increases for Medical Personnel

- Would be in addition to any cost-of-living adjustment, bonus, percentage pay raise, etc. offered to County wide employees (after FYE 25)
- Step 15 would be Top Out
- No step increase in FYE 25, will start FYE 26
- **Must meet all Key Performance Indicators**
- **Excludes admin personnel**
- **Projected increase: \$45,000 a year (pay and benefits)**

College degree incentive to mirror ACSO

- Associates: \$600 annual incentive X 12 = \$7,200
- Bachelors: \$1,200 annual incentive X 10 = \$12,000
- Masters: \$1,800 annual incentive X 3 = \$5,400
- **FYE 25 Cost: \$28,000 (pay and benefits)**

Total cost for all changes FYE 25: \$440,000 (pay and benefits)

Nathan Sweet, B.S., EMTP
Director, Anderson County EMS



Anderson County Emergency Medical Services

We Care for Our Community

February 27, 2024

First Responder Coordinator

In February 2024 Anderson County EMS was found deficient on our TN State EMS audit because we had several first responder departments that were not in compliance with what is required. Some of this was due to EMS not having all of the documents from the departments to provide the State, and after two weeks of attempting to get the documents, we were unsuccessful to alleviate all issues. We are required to correct these deficiencies; continuation of these findings could result in discipline to Anderson County EMS including fines.

The First Responder Coordinator would be tasked with working with each First Responder department, not only to maintain all files, but to inspect the files of each department three times a year, inspect department's EMS equipment, provide required training, perform quality assurance checks of patient care reports, be the liaison to address any problems, perform training to provide an "upgrade" in the care level a department can function at, perform skill verification checks for each department's responders, assist with medical equipment supply delivery, and anything else needed to equip our departments with all that is necessary to comply with TN State EMS rules.

In addition, should time permit, this individual will assist with other responsibilities within EMS, either with training, support services, operations, or other areas as needed.

Respectfully,

Nathan Sweet, B.S., EMTP
Director, Anderson County EMS



Anderson County Emergency Medical Services

We Care for Our Community

February 27, 2024

Impact of Claxton (Medic 7) ambulance

The addition of the 12-hour Claxton ambulance has been a tremendous benefit to not only the Claxton area, but to the entire county. We have seen an improvement in our response times to Claxton, with an average decrease of 1 minute in emergency situations. I am not able to select just the hours that the Claxton unit is in operation, so this 1 minute less is even including hours when it would not be in operation, which means the decrease is greater than 1 minute during the operation time of the Claxton ambulance. We have seen a dramatic decrease in the number of Code White events (no ALS ambulance available), going from an average of 59 events per month (January 2023 – August 2023), to 27 events per month (September 2023 – January 2024). In January of 2023 we had a record high of 109 Code White events, in January 2024 we dropped to 44 Code White events.

We have encountered issues in regards to staffing the Claxton ambulance, we are frequently using part-time, overtime, and mandatory overtime to staff the ambulance. Even then, sometimes we are unable to staff this ambulance. We have not generated much interest from paramedics in working the 12-hour shift. Paramedic is the hardest credentialed level to hire, not just for this ambulance.

We have been reluctant to enter into an agreement for a posting location for the main fact that this was only funded for one year, and any agreement would have extended beyond that time frame. Additionally, the need for a garage space to house the ambulance while in Claxton would be very beneficial, especially during the summer time with the heat and continued idling of the ambulance. This could have a dramatic effect on the engine and mechanical portion of the vehicle.

I do support, and request that the Board of County Commissioners continue to fund the operation of this ambulance.

Respectfully,

Nathan Sweet, B.S., EMTP
Director, Anderson County EMS



Anderson County Emergency Medical Services

We Care for Our Community

February 27, 2024

Additional Revenue Options

Rate increases:

10% = \$341,000 projected in new revenue
20% = \$470,000 projected in new revenue
30% = \$599,000 projected in new revenue

Membership:

Flat fee per household annually (\$85-\$100)
Could cover all members in household who meet specifications (single option vs. family option)
Bill insurance, write off remainder of bill, no out of pocket expense
Only applies to 911 calls
Those on Medicaid/TNCare must be legally excluded from participating

Subscription:

Similar to Shelby County TN for Fire Department and EMS, self-sustaining with fees and subscription
Based on square feet of facility, and type of facility (residential, commercial, etc.)
Still bill for services provided
Revenue generated could be significant

Grants:

Limited availability
Most are capital outlay purchases

Bad-debt Collections:

Those sent to collections that are eligible could be filed suit on in court
Initial return would be bigger than annual amount
Initial return \$100,000 - \$400,000
Annual return \$25,000 - \$100,000

Nathan Sweet, B.S., EMTP
Director, Anderson County EMS

Anderson County EMS CY 24 Rate Increase

	Current Rates	10% Increase	20% Increase	30% Increase	Inflation from 2017*
BLS E	\$991.90	\$1,091.09	\$1,190.28	\$1,289.47	\$1,259.76
BLS NE	\$619.93	\$681.92	\$743.92	\$805.91	\$787.34
ALS E	\$1,177.88	\$1,295.67	\$1,413.46	\$1,531.24	\$1,495.96
ALS NE	\$743.40	\$817.74	\$892.08	\$966.42	\$944.15
ALS 2	\$1,704.85	\$1,875.34	\$2,045.82	\$2,216.31	\$2,165.24
C/T	\$100.00	\$110.00	\$120.00	\$130.00	\$127.00
SCT	\$2,055.93	\$2,261.52	\$2,467.12	\$2,672.71	\$2,611.13
TNT	\$100.00	\$110.00	\$120.00	\$130.00	\$127.00
MILEAGE	\$21.64	\$23.80	\$25.97	\$28.13	\$27.48

*https://www.bls.gov/data/inflation_calculator.htm, Last rate increase January 2017

Billable Runs
14,850

Projected Collections Increase over CY 2023 (Fully Resolved Claims)



- Billable claims volume is consistent with historical claims
- Payor Mix is consistent with historical claims
- Level of service Mix is consistent with historical claims
- Medicare and Medicaid Fee Schedule remains constant
- Contracted rates remain constant

Budget Schedule for the 2024/2025 Fiscal Year

Dates for specific activities: Tenn. Code Ann. §§ 5-21-110 and 5-21-111		
February 8 th 4:00 pm	Budget Committee	Budget Committee establishes calendar, forms and procedures as well as guidelines and direction in projecting budget needs. (TCA §-110 a)
January 29 th Through February 8 th	Finance Department	Budget forms prepared with historical data pertaining to prior and current year expenditures. Transmittal letter developed with budget guidelines and instructions. (already working on this in Finance)
February 9 th	Finance Department	Budget forms and information distributed to all departments. (TCA §-110 e 1)
February 23 rd	All Departments	All departments submit their proposed budget to Finance Director, except for Schools. (TCA §-110 b & -110 e 2)
February 23 rd through March 1 st	Finance Department	Information received from departments is reviewed and compiled. Initial revenue projections are calculated. Proposed budget document is prepared. (TCA §-110 c 1-3)
March 4 th	Finance Director	Finance Director distributes the proposed budgets to the Budget Committee. (TCA §-110 d 1-3)
March 7 th 4:00 pm	Budget Committee	Budget Committee discusses the departments' proposed budgets and determines those to present at departmental budget hearings.
March 8 th through March 15 th	Departments and Finance Director	Budget meetings between departments with Finance Department as needed, except Schools.
March 21 st 4:00 pm	Budget Committee	Budget hearings held by Budget Committee with departments/offices, except Schools at special called meeting.
April 4 th 4:00 pm	Budget Committee	Budget Committee votes to approve or reject proposed budgets, except for Schools. (TCA §-110 e 3 A & -110 e 6)
April 5 th	Finance Director	Finance Director notifies departments of rejected budgets. Finance Director notifies Commission of approved budgets, and forwards the approved, proposed budgets to Commission. (TCA §-110 c 3 B-C & 110 e 3 B)
April 11 th	Departments	If previously rejected, departments submit new budget proposals to the Finance Director. (TCA §-110 e 3 C)



Budget Schedule for the 2024/2025 Fiscal Year

April 19 th	Schools	Schools submit proposed budget to the Finance Director. (TCA §-110 e 4)
April 23 rd	Finance Director	Finance Director distributes the School's proposed budget to the Budget Committee.
May 9 th 4:00 pm	Budget Committee	Budget Committee reviews School's proposed budget and votes to approve or reject. Budget Committee also reviews resubmitted budgets from departments previously rejected and votes again to approve or reject. (TCA §-110 e 5 A)
May 9 th	Finance Director	If the Budget Committee approved the School's budget, then the School's budget will be forwarded to Commission. If the Budget Committee rejected the School's budget, then the schedule and meeting dates for the remainder of the budget process will be revised accordingly. (TCA §-110 e 5 B-C & -110 e 6) Budget Committee shall vote on the School's proposed budget no later than June 1 st . (TCA §-110 5 A)
Prior to May 15 th	Finance Director	At least 10 days prior to presentation to Commission for approval, publish proposed annual operating budget and notice of public hearing conducted by the Budget Committee. Publication shall also contain a notice recognizing citizens' right to appear and state their views with 5 days written request. (TCA §-111 a 1-2)
June 6 th 4:00 pm	Budget Committee	Budget Committee holds public hearing, including budget appropriation resolution and tax levy resolution. (TCA §-111 a 2)
June 17 th 6:00 pm	Commission	Commission discusses the budget approved by the Budget Committee, including appropriation resolution and tax levy resolution. Commission may vote to approve the proposed budgets and resolutions or defer if a special called meeting is desired. (TCA §-110 e 7 & -110 f & -111 b-e)
June 24 th 6:00 pm	Commission	Commission adopts the budget, including appropriation resolution and tax levy resolution. If necessary, Commission approves appropriations needed for fiscal year end. (TCA §-111 f-h) Commission must adopt the budget on/before August 31 st , unless an extension is approved by the Comptroller's Office of State and Local Finance. (TCA §-111 h 1-2)