



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

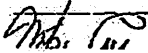
WHEREAS, it is the desire of the Anderson County Commission to provide a source of additional revenue to defray the costs of legal representation and other costs and support services provided to indigent defendants through the District Public Defender's Office.

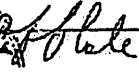
NOW, THEREFORE, BE IT RESOLVED by the Anderson County Legislative Body meeting in regular session this 19th day of May, 2003 in Clinton, Tennessee that pursuant to Tennessee Code Annotated Section 40-14-210, the clerk of every court in this county having jurisdiction of state misdemeanors and felonies 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.

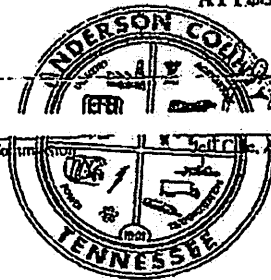
RESOLVED, this 19th day of May, 2003.

APPROVED:

ATTEST:


Mike Cox, Chairman, Anderson County Commission


Clerk, Anderson County Clerk




Rox 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.

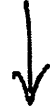
(d) Any county may supplement the funds of the district public defender system to represent indigent defendants in criminal prosecution. The costs collected by the county under the provisions of this section shall be supplemental and in addition to any funds received under this chapter or under title 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 Account Number	Actual 2023	Original Budget 2024	Amended Budget Thru January 2024	Est & Bgt Thru February 2024	3 Year Average	Department Request
Estimated/Appropriated/Actual						
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

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

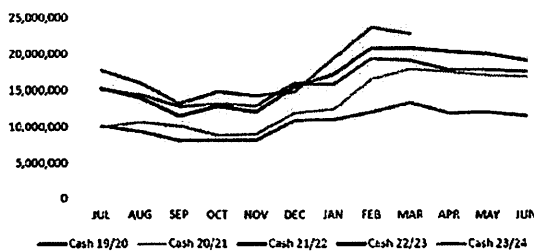
FUND	DESCRIPTION	NON- SPENDABLE	RESTRICTED FUNDS	COMMITTED FUNDS	ASSIGNED FUNDS	UNASSIGNED FUND BALANCE	TOTAL FUND BALANCE	CASH
101	General Fund	\$ -	\$ 1,565,709	\$ 1,215,965	\$ 4,123,188	\$ 10,432,662	\$ 17,337,524	\$ 22,844,864
115	Library Fund	\$ -	\$ 338,942	\$ -	\$ -	\$ -	\$ 338,942	\$ 499,893
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	\$ 2,169,911
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

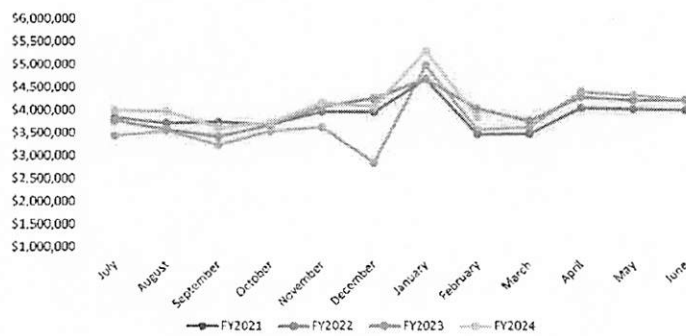
General Fund Cash Trends



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	\$779,840.74	\$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 ELIGIBILITY TOTAL	OTHER	EXPENSED TO-DATE	BUDGETED	EXPENSED TO-DATE	BUDGETED BUT NOT EXPENSED	PROJECT STATUS	REVENUE LOSS	Date approved by Commission
	\$ 10,000,000.00	\$ 4,952,074.00	\$ 13,952,074.00	\$ 14,952,074.00	\$ 10,000,000.00	\$ 4,952,074.00			
			\$ 1,577,992.02	\$ (6,322.79)	\$ 1,571,669.23				
Remaining Allocation									
Total ARPA Allocation	\$ 10,000,000.00	\$ 4,952,074.00	\$ 13,952,074.00	\$ 14,952,074.00	\$ 10,000,000.00	\$ 4,952,074.00			
Less Budgeted To-Date			\$ 1,577,992.02	\$ (6,322.79)	\$ 1,571,669.23				
Total ARPA Allocation	\$ 10,000,000.00	\$ 4,952,074.00	\$ 13,952,074.00	\$ 14,952,074.00	\$ 10,000,000.00	\$ 4,952,074.00			
1	Employee Retention Payments - Exempt	\$ 85,013.68	\$ -	\$ 85,013.68	\$ -	\$ -	Complete	YES	4/18/2022
2	Employee Retention Payments - Non-Exempt	\$ 614,426.78	\$ -	\$ 614,426.78	\$ -	\$ -	Complete	NO	4/18/2022
3	TR Emergency Broadband Fund Grants - Mt Highland	\$ 11,636.84	\$ -	\$ 11,636.84	\$ -	\$ -	Complete	YES	2/22/2022
4	GIS Digital Stormwater System and Curfall Map	\$ 103,060.00	\$ -	\$ 103,060.00	\$ -	\$ -	Complete	YES	11/17/2022
5	Comp/Building/Contents/Motor/Vehicle	\$ 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 Parking Projects	\$ 766,991.63	\$ -	\$ 766,991.63	\$ -	\$ -	Complete	YES	8/15/2022
8	Senior Center Kitchen Improvements	\$ 667,365.84	\$ -	\$ 667,365.84	\$ -	\$ -	Complete	YES	5/15/2022
11	AV Technology for Room 118A	\$ 15,182.53	\$ -	\$ 15,182.53	\$ -	\$ -	Complete	YES	8/15/2022
12	Family Justice Center - Building Purchase	\$ 175,000.00	\$ -	\$ 175,000.00	\$ -	\$ -	Complete	YES	11/21/2022
19	EMS Structures (12)	\$ 398,409.00	\$ -	\$ 398,409.00	\$ -	\$ -	Complete	YES	8/15/2022
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., 510x Judges)	\$ 9,334.76	\$ -	\$ 9,334.76	\$ -	\$ -	Complete	YES	8/15/2022
23	Marjar Chimney	\$ 18,635.00	\$ -	\$ 18,635.00	\$ -	\$ -	Complete	YES	1/17/2023
24	AV Technology for Room 312	\$ 13,994.24	\$ -	\$ 13,994.24	\$ -	\$ -	Complete	YES	3/20/2023
26	EMS Budget Fund Balance Adjustments (P24)	\$ 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
31	TR Emergency Broadband Fund Grants - Mt Comcast	\$ 250,000.00	\$ -	\$ 250,000.00	\$ -	\$ -	In Progress	NO	2/22/2022
7	County Parking Broadband - New Eligibility	\$ 1,485,844.01	\$ 1,364,891.58	\$ 1,364,891.58	\$ 120,952.43	\$ 120,952.43	In Progress	NO	8/15/2022
8	County-wide Assessment for Water & Sewer Planning	\$ 92,000.00	\$ 55,326.00	\$ 55,326.00	\$ 36,674.00	\$ 36,674.00	In Progress	YES	3/10/2022
9	Carson Sewerline Study	\$ 30,000.00	\$ 22,500.00	\$ 22,500.00	\$ 7,500.00	\$ 7,500.00	In Progress	YES	8/15/2022
10	Weston Room/Archives Relocation	\$ 1,019,170.85	\$ 990,045.85	\$ 990,045.85	\$ 29,125.00	\$ 29,125.00	In Progress	YES	8/15/2022
13	IT Infrastructure Needs (e.g., Multi-Factor Authentication)	\$ 150,000.00	\$ 95,964.82	\$ 95,964.82	\$ 54,035.18	\$ 54,035.18	In Progress	YES	8/15/2022
14	EMS Ambulances for 2 years	\$ 1,357,726.00	\$ 500,511.66	\$ 500,511.66	\$ 857,214.34	\$ 857,214.34	In Progress	NO	8/15/2022
15	Other Vehicles on Capital Requests	\$ 225,000.00	\$ 224,823.00	\$ 224,823.00	\$ 177.00	\$ 177.00	In Progress	YES	8/15/2022
16	Shuttle's Vehicles for 2 Years	\$ 900,000.00	\$ 643,695.70	\$ 643,695.70	\$ 256,304.30	\$ 256,304.30	In Progress	YES	8/15/2022
20	CPBG Waterline Project (Buchanan Ln, Hudson 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	\$ 133,544.30	\$ 116,455.70	\$ 116,455.70	In Progress	YES	5/15/2023
27	TRC ARP Water Infrastructure Investment Plan (WIP)	\$ 379,514.92	\$ 9,292.70	\$ 9,292.70	\$ 369,222.22	\$ 369,222.22	In Progress	YES	6/19/2023
28	Fire Department/Rescue Squad Equipment	\$ 550,000.00	\$ 547,389.89	\$ 547,389.89	\$ 2,610.11	\$ 2,610.11	In Progress	YES	8/21/2023
29	EMS EMTs	\$ 275,318.46	\$ 219,980.98	\$ 219,980.98	\$ 55,337.48	\$ 55,337.48	In Progress	YES	8/21/2023
32	County-wide Emergency Communications System	\$ 1,250,000.00	\$ 1,002,275.00	\$ 1,002,275.00	\$ 247,725.00	\$ 247,725.00	In Progress	NO	12/18/2023
17	Digital Post Boxes - Election Commission Office	\$ 100,000.00	\$ -	\$ 100,000.00	\$ -	\$ -	Pending	YES	8/15/2022
31	Dental Clinic Redesign/Relocation/Build 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	\$ 9,907,967.03	\$ 9,907,967.03	\$ 3,472,437.76	\$ 3,472,437.76			

Current Projects as of 3-31-24

DRAFT 2023-2024 Grant Inventory for Anderson County Government

Account Codes (101 unless specified)	Department	Description	Amount of Grant	Amount of matching funds	Grant begin date	Grant end date	Fed thru State	State	Grantor	Indirect Cost Recovery																																														
5330	Anderson County Drug Court	TN Certified Recovery Court (TCRCF)	\$ 100,000	\$ -	7/1/2023	6/30/2024		\$ 100,000	OCJ/PVCA																																															
5300-CSEC1	Circuit/Criminal Court	Court Security Grant 2023	\$ 77,500	\$ -	12/6/2023	6/7/2024		\$ 77,500	TMH/SAS/DCS																																															
5300-VCCA	District Attorney's Office	Victim's Coordinator Grant (VCCA)	\$ 130,000	\$ -	7/1/2023	6/30/2024		\$ 130,000	TMH/SAS	\$ 8,250																																														
5300-FJC	District Attorney's Office	Family Justice Center	\$ 200,000	\$ -	7/1/2023	6/30/2024		\$ 200,000	TCAD																																															
5410-499-	Emergency Management	Homeland Security Grant 2020	\$ 25,000	\$ -	9/1/2020	4/30/2022		\$ 25,000	ETHRAV/TCAD																																															
101-5410	Emergency Management	EMVA ARPA	\$ 50,000	\$ -	10/1/2020	9/30/2023		\$ 50,000	TOC/CDBG	\$ 3,685																																														
5410-DHS	Emergency Management	Homeland Security Grant 2023	\$ 37,080	\$ -	10/1/2021	9/30/2023		\$ 37,080	OCJ/PVCA																																															
5410-DHS	Emergency Management	Reburses County for Contract employees	\$ 28,250	\$ -	9/1/2022	4/30/2023		\$ 28,250	TEMA/DHS																																															
5510-3000	Health Department	Salaries, Benefits, Travel	\$ 605,600	\$ -	7/1/2023	6/30/2024		\$ 160,894	TDMH/MULTIPLE																																															
5510-SPNMG	Health Department	Health Department Renovation	\$ 349,000	\$ 116,400	1/13/2023	6/30/2026		\$ 349,000	TDOT																																															
5510-AWN	Health Department	Immunization Funding Grant (w/ming)	\$ 227,000	\$ -	7/1/2023	6/30/2024		\$ 227,000	TDOT																																															
55160-2001	Health Department	Salary Not Grant for Dental Extractions Adults	\$ 4,000,000	\$ -	7/1/2023	6/30/2024		\$ 4,000,000	OCJ/P																																															
5300-SAFEB	Juvenile Court	Safe Baby Court Grant	\$ 250,000	\$ -	7/1/2022	6/30/2023		\$ 100,000	TEMA																																															
6190-NWDSF	Mayors Office	TDOT Over Springs 1 of 2	\$ 942,020	\$ 216,580				\$ 842,020	TDOT																																															
6190-NWDSF	Mayors Office	TDOT Over Springs 2 of 2	\$ 711,396	\$ 177,649				\$ 711,396	TDOT																																															
No Budget Currenly	Mayors Office	TDOT OH State Circle Bridge	\$ 950,900	\$ -				\$ 950,900	TDOT																																															
55120-ANNL1	Mayors Office	Animal Friendly - SprayHeuler	\$ 1,200	\$ -	7/3/2023	5/31/2024		\$ 1,200	TDOT																																															
53190-RTG	Mayors Office	CDBG Food Insecurity	\$ 194,000	\$ -	12/15/2023	3/31/2026		\$ 194,000	TDOT																																															
91170-CDBG1	Mayors Office	CDBG Waterlines	\$ 523,207	\$ 107,163	10/1/2020	10/1/2024		\$ 523,207	OCJ/P																																															
53310-EM1	Mayors Office/CWA	Water Infrastructure Investment Plan (WIP)	\$ 3,796,149	\$ 379,515	3/3/2021	9/30/2028		\$ 3,796,149	TDOT																																															
53310-EM1	Mayors Office/CWA	Altenate Electronic Monitoring	\$ 13,430	\$ 13,430	10/1/2023	6/30/2024		\$ 13,430	TDH																																															
53000-TCAD	Mayors Office/Office on Aging	TCAD - Senior Center Maintenance	\$ 8,000	\$ -	7/1/2022	9/30/2023		\$ 8,000	TEMA																																															
101-55300	Mayors Office/Office on Aging	COVID ETHRA/CARES Act -Office on Aging	\$ 128,904	\$ -	7/1/2022	6/30/2024		\$ 111,823	OCJ/P	\$ 16,900																																														
101-55300	Mayors Office/Office on Aging	Office on Aging and Senior Center	\$ 66,741	\$ -	7/1/2023	6/30/2024		\$ 52,015	TDEC																																															
53310-DVCC	Sessions Judges	STCP, DV Court	\$ 201,000	\$ -	7/1/2023	6/30/2026		\$ 201,000	OCJ/P																																															
161-55739	Mayors Office/Solid Waste	Liter Grant Pick-Up & Prevention Education)	\$ 52,100	\$ -	7/1/2023	6/30/2024		\$ 52,100	TEMA/DHS																																															
53310-VCCF2	Sherriff's Department	VCJF Collaborative	\$ 1,685,000	\$ -	6/1/2023	6/30/2025		\$ 1,275,000	OCJ/P																																															
54110-170	Sherriff's Department	SFO Grant	\$ 1,275,000	\$ -	7/1/2023	6/30/2024		\$ 1,275,000	OCJ/P																																															
129-50110-ARPA	Tourism	Tourism ARPA	\$ 163,357	\$ -	12/1/2021	11/30/2026		\$ 163,357	TDH																																															
54210-SMHT4	Sherriff's Department	Mental Health Transport	\$ 227,743	\$ -	7/1/2023	6/30/2024		\$ 227,743	TDH																																															
129-50110-ENGRA	Tourism	Tourism Marketing Grant	\$ 30,000	\$ -	7/1/2023	6/30/2024		\$ 30,000	TMAC																																															
5410-ENGR	Tourism	Tourism Enhancement Grant	\$ 100,000	\$ 30,000	7/1/2023	6/30/2025		\$ 70,000	CDBG																																															
5410-499-DHS	Emergency Management	Homeland Security Grant 2024	\$ 28,250	\$ -	9/1/2023	4/30/2026		\$ 28,250	TEMA/DHS																																															
54110-188-SORR1	Sherriff's Department	Sherriff's Office Recruitment and Retention	\$ 200,000	\$ -	6/30/2023	5/7/2026		\$ -	TDOT																																															
<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;"></td> <td style="width:15%;"></td> <td style="width:15%;"></td> <td style="width:15%;"></td> <td style="width:15%;"></td> <td style="width:15%;"></td> <td style="width:15%;"></td> <td style="width:15%;"></td> <td style="width:15%;"></td> <td style="width:15%;"></td> <td style="width:15%;"></td> </tr> <tr> <td colspan="3">Current Year Grants</td> <td>\$ 7,611,222</td> <td>\$ 1,010,311,213</td> <td>\$ 17,922,535</td> <td>\$ 28,849</td> <td colspan="5"></td> </tr> <tr> <td colspan="3">Prior Year Grants</td> <td>\$ 3,653,654</td> <td>\$ 6,369,217</td> <td>\$ 10,028,871</td> <td colspan="5"></td> </tr> <tr> <td colspan="3">Total</td> <td>\$ 11,264,876</td> <td>\$ 1,017,322,426</td> <td>\$ 27,951,406</td> <td>\$ 28,849</td> <td colspan="5"></td> </tr> </table>																						Current Year Grants			\$ 7,611,222	\$ 1,010,311,213	\$ 17,922,535	\$ 28,849						Prior Year Grants			\$ 3,653,654	\$ 6,369,217	\$ 10,028,871						Total			\$ 11,264,876	\$ 1,017,322,426	\$ 27,951,406	\$ 28,849					
Current Year Grants			\$ 7,611,222	\$ 1,010,311,213	\$ 17,922,535	\$ 28,849																																																		
Prior Year Grants			\$ 3,653,654	\$ 6,369,217	\$ 10,028,871																																																			
Total			\$ 11,264,876	\$ 1,017,322,426	\$ 27,951,406	\$ 28,849																																																		

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:
Anderson Co. Family Justice Center

FROM: 0083212
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 1675
	TOTAL	\$ 4,235.00

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

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:

EMA

Brice Kidwell

0083216

3/21/2024

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

INCREASE/DECREASE	CODE DESCRIPTION	AMOUNT
<input checked="" type="checkbox"/>	101.54410-707 Building Improvement	\$ 9,995.90
<input type="checkbox"/>		
<input type="checkbox"/>	101.54410-399-9998 Other Contracted Services/Fire Hydrants	\$ 10,004.00
	TOTAL	\$ 20,000.00

9995.90
25,000

Motion

To Approve

To Refer

With W/O

Seconded _____

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
 DEPARTMENT:
Chancery Court

APPROPRIATION:
 FROM: **0083217**

Harold P. Cousins, Jr. Clerk & Master
 3/21/2024 *[Signature]*

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

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

1500

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

2007
3038

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 3:52 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

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

Detailed Justification / Explanation :

To cover shortage in staff development to have enough funds to pay registration fees

for commissioners to attend May Conference.

Impact on 22/23 budget _____

One time increase _____

8

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	\$712.00 712
128-58110-451	Uniforms	\$194.00 720
	TOTAL	\$906.00

Motion	
<input type="checkbox"/>	To Approve
<input type="checkbox"/>	To Refer
<input type="checkbox"/>	With
<input type="checkbox"/>	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:

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 _____

504-015-6316 on 12-22-2023

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.

①

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)

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 1/3 - 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

85M

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 _____

EDMONE 6216 # 77, 87, 88, 89

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

3786
19,755

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: xxxx *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 *66,307*
G *175,700*
H *226,758*
I *44,753*
J *5,000*
K *42,534*

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

Seconded _____
 Motion _____

DATE: 3/26/24 BY: [Signature]

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

16

ANDERSON COUNTY BUDGET AMENDMENT REQUEST Page ___ of ___

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

TYPE OF AMENDMENT

TRANSFER: APPROPRIATION: **0083228**
 DEPARTMENT: FROM: _____
 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

16905

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

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

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)

Please attach additional sheet if more information is needed

ANDERSON COUNTY BUDGET AMENDMENT REQUEST Page ___ of ___

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

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION:

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

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

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="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:

Internet Fees for Norris Location

Impact on 23/24 Budget

One Time Increase

19

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
		\$ 1,950.00

338942

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 Page ___ of ___

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

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION:

DEPARTMENT:
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 Page ___ of ___

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

TYPE OF AMENDMENT

TRANSFER: APPROPRIATION: 3/12/2024
 DEPARTMENT: FROM: 0083234
 Drug Court _____ 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:
Sheriff/Finance _____

FROM:
John Prince *rw* _____

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

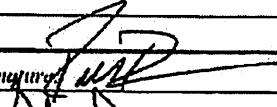
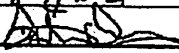
Increase	CODE DESCRIPTION	AMOUNT
101-46290-SORR1	Public Safety Grant - Sheriff's Office Recruitment and Retention	\$ 10,000.00
	TOTAL	\$ 10,000.00


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

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
51500 -169	Part Time Help	\$ 7,000.00
51500 -189	Machine Techs	\$3,000.00
TOTAL		\$ 10,000.00

INCREASE / DECREASE (circle)	CODE DESCRIPTION	AMOUNT
51500 -106	Deputy Registrar	\$7,000.00
51500 -193	Poll Workers	\$3,000.00
TOTAL		\$10,000

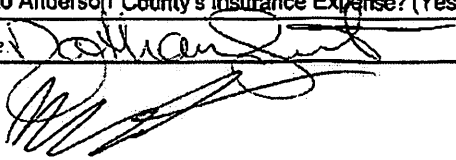
59,070
12,996

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.

25

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

Robby Holbrook

Senior Center Grants

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



Brogdon Roofing, Inc.

108 Meco Lane • Oak Ridge, TN 37830
(865) 483-8980 • 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

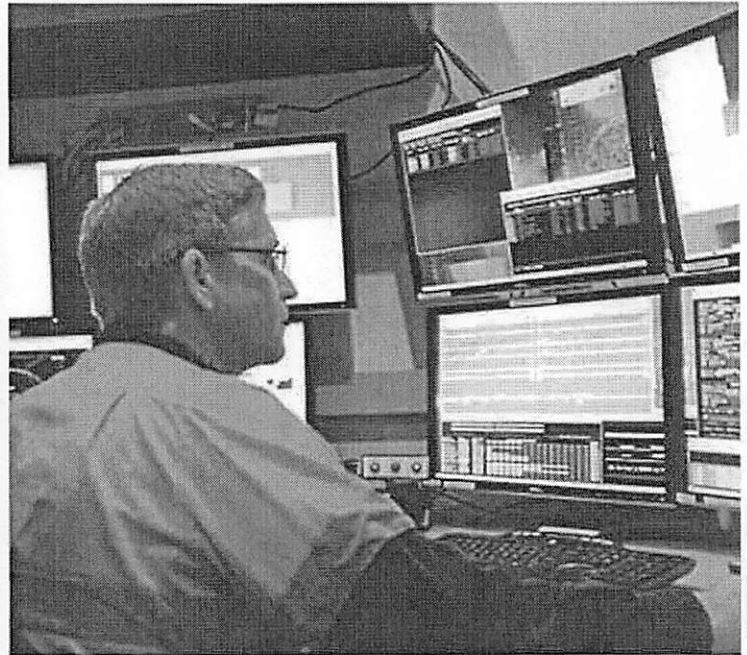
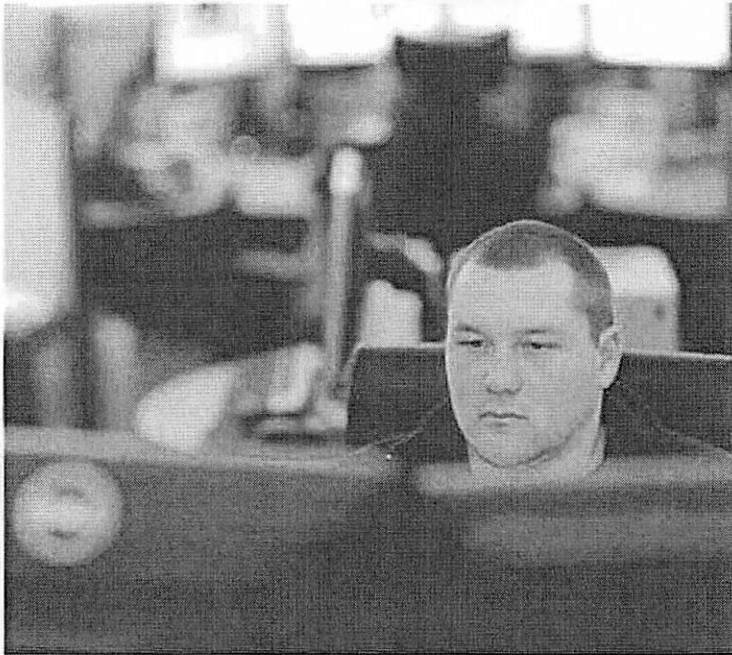
Date of Acceptance: _____

BY: _____

David Brogdon
ESTIMATOR

TENNESSEE STATE CONTRACTOR
LICENSE NO. 20360
CLASS: RC-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 CONSOLETTTE

01/24/2024

The design, technical, pricing, and other information ("Information") furnished with this submission is confidential proprietary information of Motorola Solutions, Inc. or the Motorola Solutions entity providing this quote ("Motorola") and is submitted with the restriction that it is to be used for evaluation purposes only. To the fullest extent allowed by applicable law, the information is not to be disclosed publicly or in any manner to anyone other than those required to evaluate the information without the express written permission of Motorola. MOTOROLA, MOTO, MOTOROLA SOLUTIONS, and the Stylized M Logo are trademarks or registered trademarks of Motorola Trademark Holdings, LLC and are used under license. All other trademarks are the property of their respective owners. © 2020 Motorola Solutions, Inc. All rights reserved.

SFCC



QUOTE-1704676

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



QUOTE-1704676
APX SINGLE BAND CONSOLETTTE

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 - 60661 - #: 36-1115800

SRC

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.



SFCC

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 <i>Legal</i> 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)	

SECC



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

Sales Quotation



MOTOROLA
 Authorized Dealer
 Radio System

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

SEC'D



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

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Sec D



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

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SEC D



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

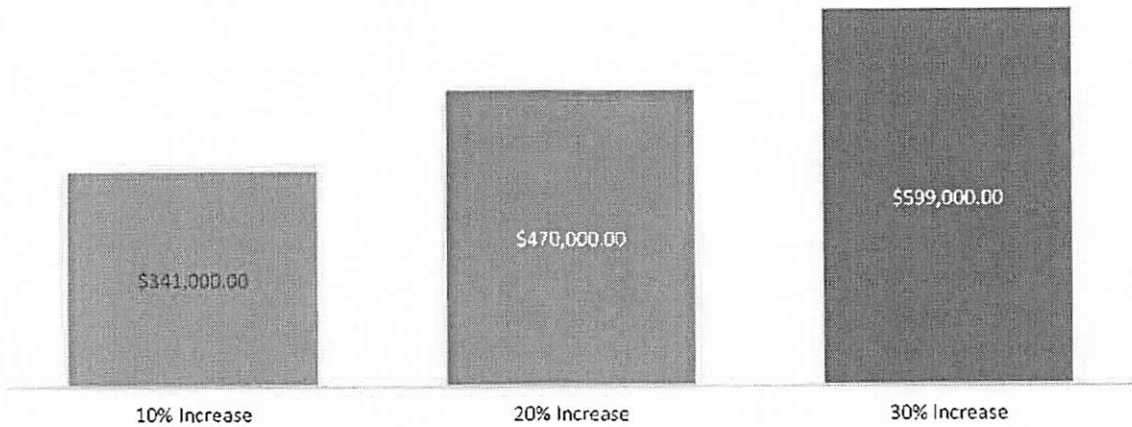
Anderson County EMS CY 24 Rate Increase

	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

SecD

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 e 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)

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SFD

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)

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:
DEPARTMENT Veterans Service

APPROPRIATION: X
FROM: Mayor Frank & VSO Nation

DECREASE	CODE DESCRIPTION	AMOUNT
101-39000	Unassigned	\$ 2,444.00
	Total	\$ 2,444.00
INCREASE	CODE DESCRIPTION	
101-58300-103	Veterans Services - Assistant(S)	\$ 2,270.00
101-58300-201	Social Security	\$ 141.00
101-58300-212	Medicare	\$ 33.00
	TOTAL	\$ 2,444.00
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: The assistant for the Veterans Service Office currently works full-time at 30 hours. New Veterans Service Officer (VSO) would like assistant to work 40 per week, with a salary adjustment. As new VSO is just starting as year 1 Director, the VSO salary is lower and will offset the adjustment for the assistant for FY 24/25. However, because Anderson County had vacation payout to our former VSO, there are limited funds to transfer this FY. Therefore, we are requesting funds to carry through to June 30, with the request from unassigned fund balance in order to begin the increase in hours and adjustment upon Commission approval. This request comes with approval of Veterans Advisory Committee Chairman Wandell, and members who were in attendance at the April 1st Veterans meeting.

Impact on 24/25 Budget - No