



BUDGET COMMITTEE AGENDA

August 08, 2024 AT 4:00 PM, Room 312

1. Appearance of Citizens
2. Approval of Agenda
3. Cash and Fund Balance Report, etc.....Robby Holbrook
4. Consent Agenda.....Transfer, not requiring Commission approval (1)
5. AC Schools/Julie Minton..... Appropriations (2-4)
6. EMA/Brice Kidwell.....Appropriations (5-6)
7. Library Grant/John Prince.....Appropriation (7)
8. Sheriff/Russell Barker.....Appropriations (8-9)
9. Finance/Robby Holbrook..... Appropriations & Transfer (10-13)
10. Mayor/Terry Frank.....Appropriations (14-15)

SECTIONS:

- FY 24/25 Budget Approval by State of Tennessee (A)
- EMS Performance Raises & Capital Outlay/Nathan Sweet (B)
- Sheriff Capital Outlay (C)
- Mayor Frank Discussion Items A-C (D)
- General Clark (E)
- Judge Spitzer (F)
- Consolidation of Committees/Commissioner Mayes (G)
- New Business (H)

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

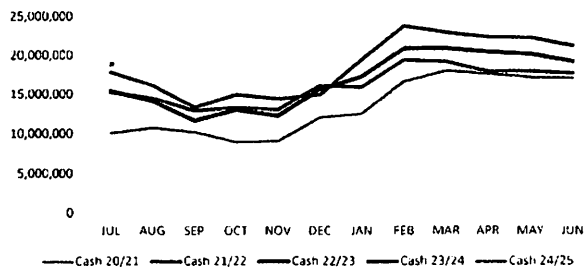
FUND	DESCRIPTION	NON- SPENDABLE	RESTRICTED FUNDS	COMMITTED FUNDS	ASSIGNED FUNDS	UNASSIGNED FUND BALANCE	TOTAL FUND BALANCE	CASH
101	General Fund	\$ -	\$ 1,397,952	\$ 1,207,965	\$ 4,123,188	\$ 12,976,877	\$ 19,705,982	\$ 18,744,836
115	Library Fund	\$ -	\$ 291,898		\$ -	\$ -	\$ 291,898	\$ 357,802
116	Solid Waste/Sanitation Fund	\$ -	\$ 535,318	\$ -	\$ -	\$ -	\$ 535,318	\$ 645,299
118	Ambulance Fund	\$ -		\$ -	\$ -	\$ 480,982	\$ 480,982	\$ 211,079
121	American Rescue Plan							\$ 4,295,609
122	Drug Control Fund	\$ -	\$ 142,508	\$ 8,754	\$ -	\$ -	\$ 151,262	\$ 173,697
127	Channel 95 Fund	\$ -	\$ -	\$ -	\$ 62,928	\$ -	\$ 62,928	\$ 34,269
128	Tourism Fund	\$ -	\$ 629,723	\$ -	\$ 100,000	\$ -	\$ 729,723	\$ 956,368
131	Highway Fund	\$ 75,128	\$ 269,737	\$ 3,684,146	\$ -	\$ -	\$ 4,029,011	\$ 3,188,140
141	General Purpose School Fund	\$ -	\$ -	\$ 13,881,124	\$ -	\$ -	\$ 13,881,124	\$ 10,634,687
143	Central Cafeteria	\$ 88,414	\$ 4,439,538	\$ -	\$ -	\$ -	\$ 4,527,952	\$ 4,787,743
151	General Debt Service Fund	\$ -	\$ 966,806	\$ -	\$ -	\$ -	\$ 966,806	\$ 834,426
152	Rural Debt Service Fund	\$ -	\$ 673,258	\$ -	\$ -	\$ -	\$ 673,258	\$ 1,181,135
156	Education Debt Service Fund	\$ -	\$ 124,463	\$ -	\$ -	\$ -	\$ 124,463	\$ 241,648
171	Capital Projects Fund	\$ -	\$ 478,024	\$ -	\$ -	\$ -	\$ 478,024	\$ 645,735
177	Education Capital Projects Fund	\$ -	\$ 856,342	\$ -	\$ -	\$ -	\$ 856,342	\$ 985,347
263	Employee Benefit Fund	\$ 33,174	\$ -	\$ -	\$ 751,588	\$ -	\$ 784,762	\$ 1,039,802
		\$ 196,716	\$ 10,805,567	\$ 18,781,989	\$ 5,037,704	\$ 13,457,859	\$ 48,279,835	\$ 48,957,622

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

Cash Trends
July

Cash 20/21	10,101,594
Cash 21/22	15,225,725
Cash 22/23	15,379,674
Cash 23/24	17,794,773
Cash 24/25	18,744,836

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	\$495,087.49	\$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	\$331,367.88	\$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	\$441,473.00	\$900,598.83	\$86,804.45	\$44,262.92	\$2,261,867.52	\$116,953.82	\$61,480.38	\$3,913,440.92	3.9%
April	\$508,342.61	\$948,424.49	\$106,095.26	\$47,724.45	\$2,660,226.92	\$128,789.00	\$44,311.95	\$4,443,914.68	3.6%
May	\$493,848.18	\$922,182.17	\$101,604.30	\$45,094.65	\$2,698,535.39	\$121,936.01	\$52,740.49	\$4,435,941.19	5.1%
June	\$567,955.36	\$976,246.00	\$107,120.87	\$45,031.06	\$2,446,928.85	\$117,326.50	\$86,206.98	\$4,346,815.62	2.9%
Totals:	\$6,071,183.68	\$11,192,202.58	\$1,181,065.62	\$539,681.48	\$28,813,807.25	\$1,457,832.10	\$630,946.58	\$49,886,719.29	3.9%

Local Option Sales Tax - Total Net Collections

Fiscal Year	July	August	September	October	November	December	January	February	March	April	May	June
FY2021	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
FY2022	\$3,800,000	\$3,600,000	\$3,500,000	\$3,700,000	\$3,800,000	\$4,000,000	\$4,200,000	\$3,800,000	\$3,900,000	\$4,000,000	\$4,100,000	\$4,200,000
FY2023	\$3,800,000	\$3,600,000	\$3,500,000	\$3,700,000	\$3,800,000	\$4,000,000	\$4,200,000	\$3,800,000	\$3,900,000	\$4,000,000	\$4,100,000	\$4,200,000
FY2024	\$3,800,000	\$3,600,000	\$3,500,000	\$3,700,000	\$3,800,000	\$4,000,000	\$5,300,000	\$3,800,000	\$3,900,000	\$4,000,000	\$4,100,000	\$4,200,000

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		\$ (8,969,363.83)	\$ (4,958,396.79)	\$ (13,927,760.62)		
Remaining Allocation		\$ 1,030,636.17	\$ (6,322.79)	\$ 1,024,313.38		
Interest earned		\$ 268,944.49				
Remaining Allocation + Interest		\$ 1,299,580.66			Obligation Deadline 12/31/2024	
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 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	9/20/2021
7 County Paving Projects	\$ 766,991.63	\$ 766,991.63	\$ -	Complete	YES	8/15/2022
7.1 County Paving Projects - New Eligibility	\$ 1,485,844.01	\$ 1,485,844.01	\$ -	Complete	NO	8/15/2022
9 Claxton Sewerline Study	\$ 30,000.00	\$ 30,000.00	\$ -	Complete	YES	8/15/2022
10 Witness Room/Archives Relocation	\$ 1,019,170.85	\$ 1,019,170.85	\$ -	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
15 Other Vehicles on Capital Requests	\$ 224,823.00	\$ 224,823.00	\$ -	Complete	YES	8/15/2022
16 Sheriff's Vehicles for 2 Years	\$ 899,349.03	\$ 899,349.03	\$ -	Complete	YES	8/15/2022
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
25 Jail Medical Services	\$ 250,000.00	\$ 250,000.00	\$ -	Complete	YES	5/15/2023
26 EMS Budget Fund Balance Adjustment (FY24)	\$ 516,000.00	\$ 516,000.00	\$ -	Complete	YES	6/19/2023
28 Fire Department/Rescue Squad Equipment	\$ 547,389.89	\$ 547,389.89	\$ -	Complete	YES	8/21/2023
79 EMS AED's	\$ 272,669.74	\$ 272,669.74	\$ -	Complete	YES	8/21/2023
30 Claxton Area Repzater	\$ 13,475.23	\$ 13,475.23	\$ -	Complete	YES	8/21/2023
32 Contributions Child Advocacy Center & American Legion	\$ 18,405.00	\$ 18,405.00	\$ -	Complete	YES	3/18/2024
33 Parks Bobcat	\$ 53,161.25	\$ 53,161.25	\$ -	Complete	YES	5/20/2024
3 TN Emergency Broadband Fund Grants -MF Comcast	\$ 250,000.00	\$ -	\$ 250,000.00	In Progress	NO	2/22/2022
8 County-wide Assessment for Water & Sewer Planning	\$ 92,000.00	\$ 59,936.50	\$ 32,063.50	In Progress	YES	3/10/2022
13 IT Infrastructure Needs (e.g., Multi-Factor Authentication)	\$ 150,000.00	\$ 106,064.04	\$ 43,935.96	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
27 TDEC ARP Water Infrastructure Investment Plan (WIIP)	\$ 379,514.92	\$ 67,989.91	\$ 311,525.11	In Progress	YES	6/19/2023
32 County-wide Emergency Communications System	\$ 1,250,000.00	\$ 1,098,270.00	\$ 151,730.00	In Progress	NO	12/18/2023
34 Anderson County Fire Commission Funding for Departments	\$ 330,000.00	\$ 210,000.00	\$ 120,000.00	In Progress	YES	5/20/2024
17 Digital Poll Books -Election Office	\$ 100,000.00	\$ -	\$ 100,000.00	Pending	YES	8/15/2022
20 CDBG Waterline Project (Buchanan Ln, Judson Rd, Savage Garden)	\$ 450,000.00	\$ -	\$ 450,000.00	Pending	YES	8/15/2022
31 Dental Clinic Redesign/Relocation/Bldg Improvements	\$ 500,000.00	\$ -	\$ 500,000.00	Pending	YES	9/18/2023
35 Auto Purchases	\$ 170,281.40	\$ -	\$ 170,281.40	Pending	YES	6/17/2024
	\$ 13,927,760.62	\$ 10,941,010.31	\$ 2,986,750.31			

Current Projects as of 7-31-24

2024-2025 Grant Inventory for Anderson County Government

[illegible]

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: ☐

0083399

DEPARTMENT: Register of Deeds

FROM: Tim Shelton Register
(Department Contact Person)

DATE: July 30, 2024

<u>INCREASE</u> <u>DECREASE CODE:</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
Decrease 101-51600-337	Maintenance and Repair	\$2,000.00

40,000

<u>INCREASE</u> <u>DECREASE CODE:</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
Increase 101-51600-351	Rentals	2,000.00

Justification / Explanation: Transfer is necessary to pay rental for map plotter from Canon

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

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: ☒

0083400

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 7/30/2024

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-34685	Committed For Capital Projects	\$ 1,400,000.00
Total		\$ 1,400,000.00

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-76100-304	Architect Fees	\$ 460,000.00
141-76100-399	Other Contracted Services	\$ 400,000.00
141-76100-706	Building Construction	\$ 540,000.00
Total		\$ 1,400,000.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To appropriate funds for anticipated costs for new construction of
Claxton Elementary School.

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: ☒

0083401

DEPARTMENT: Fiscal Services

FROM: Julie Minton

DATE: 7/30/2024

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-39000	Unassigned Fund Balance	\$ 150,000.00
Total		\$ 150,000.00

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72310-506	Liability Insurance	\$ 125,000.00
141-72310-513	Worker's Compensation Insurance	\$ 25,000.00
Total		\$ 150,000.00

Motion _____

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion _____

Detailed Justification / Explanation : To appropriate additional funds for increased costs in liability insurance and worker's compensation insurance.

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: ☒ 0083402
 DEPARTMENT: SPECIAL EDUCATION FROM: KIM TOWE
 DATE: 7/22/2024

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141	43551	SPECIAL EDUCATION FEES FOR SERVICE	\$ 195,642.60
			Total \$ 195,642.60

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141	71200 189-SEFFS	OTHER SALARIES & WAGES - SEFFS	\$ 15,000.00
141	71200 201-SEFFS	SOCIAL SECURITY - SEFFS	\$ 930.00
141	71200 204-SEFFS	STATE RETIREMENT - SEFFS	\$ 954.00
141	71200 212-SEFFS	EMPLOYER MEDICARE - SEFFS	\$ 217.50
141	71200 399-SEFFS	OTHER CONTRACTED SERVICES - SEFFS	\$ 114,000.00
141	71200 429-SEFFS	INSTRUCTIONAL MATERIALS - SEFFS	\$ 30,000.00
141	71200 499-SEFFS	OTHER SUPPLIES - SEFFS	\$ 15,000.00
141	71200 524-SEFFS	STAFF DEVELOPMENT - SEFFS	\$ 7,000.00
141	72220 189-SEFFS	OTHER SALARIES & WAGES - SEFFS	\$ 11,000.00
141	72220 201-SEFFS	SOCIAL SECURITY - SEFFS	\$ 682.00
141	72220 204-SEFFS	STATE RETIREMENT - SEFFS	\$ 699.60
141	72220 212-SEFFS	EMPLOYER MEDICARE - SEFFS	\$ 159.50
			Total \$ 195,642.60

Motion _____

☐ To Approve

☐ To Refer

☐ With ☐ W/O

Seconded Motion _____

Detailed Justification / Explanation : To appropriate Special Education Fees for Service funds for salary
supplements, clerical assistance, contracted services for billing and psychologist/behavioral personnel.

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: **X**

0083403

DEPARTMENT:

FROM.

EMA

Brice Kidwell

8/1/2024

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101.47220-EMPG	Revenue	\$9,744.13

	TOTAL	\$ 9,744.13

INCREASE/DECREASE	CODE DESCRIPTION	
101.54410-169	Part Time	\$9,744.13

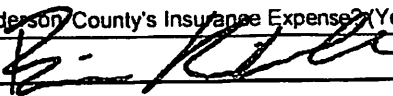
	TOTAL	\$ 9,744.13

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 Increase part time budget.

Reimbursable grant, funds not spent from \$ 33709.13 grant last fiscal year.

(5)

ANDERSON County Government Grant Pre-Application Notification Form	
Department or Organization Applying for Grant :Emergency Management Agency	
Grant/Program Title: Emergency Management Performance Grant	
Grant Beginning Period Pending – contract comes in April/May time frame	
Grant Ending Period .	
Grant Amount:\$33,709.13	
Funding Agency (i.e. State, Federal , Private): Department of Homeland Security	
Funding Agency Contact Information	
Name	Todd Jones, FEMA
Address	803 N. Concord Street, Knoxville, TN 37919
Phone	865-594-5664
Fax	865-594-5668
Email	Todd.jones@dtn.gov
Funding Percentage or Match (i.e. 100% or 75%/ 25%): 50%	
Funding Type (Revenue Advanced or Reimbursed) :Reimbursed	
Ongoing Funding Requirements(Yes/No & Length Required):	
Indirect Cost Availability (Yes/No) :	
Grant Beneficiary: EMA	
Purpose of Grant: Funding of training, exercises, planning, management & administration and equipment purchases allowable	
Person/Dept. Responsible for Grant Program Management : Karen Ooten, EMA	
Person/ Dept. Responsible for Reporting Expenditures: Karen Ooten, EMA	
Person/ Dept. Responsible for Requesting Revenue Claims: Karen Ooten, EMA	
Grant Requirements for Continuation of Program or Cooperative Agreements:	
Grant Requirements for Equipment, Ownership & Insurance : The Grantee agrees to be responsible for the accountability, maintenance, management, and inventory of all property purchased totally or in part with funds provided on this Grant Contract. The Grantee shall obtain perpetual inventory system for all equipment or moto vehicles	
Grant Requirements for Annual Cost of Upgrade/Maintenance, etc.: Upgrades/Maintenance fees are payable by EMA, not grant	
Grant Requirements for Employment or Contracted Services:	
Will this grant add Value to Anderson County Fixed Assets? (Yes/ No): Yes	
Will this grant add Expense to Anderson County's Insurance Expense? (Yes/No): Yes	
Approving Official Signature	
Date: 2/16/24	

Page ____ of ____

TYPE OF AMENDMENT

0083404

FROM:


Brice Kidwell

5/31/2024

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

Homeland Security Grant

⑥

ANDERSON County Government Grant Pre-Application Notification Form	
Department or Organization Applying for Grant :Emergency Management Agency	
Grant/Program Title: Homeland Security Grant	
Grant Beginning Period :9/1/22	
Grant Ending Period :4/30/25	
Grant Amount:\$28,250.00	
Funding Agency (i.e. State, Federal , Private): Department of Homeland Security	
Funding Agency Contact Information	
Name	Gary Baker
Address	3041 Sidco Dr Nashville TN 37204
Phone	615-741-7037
Fax	615-741-4173
Email	Gary.baker@tn.gov
Funding Percentage or Match (i.e. 100% or 75%/ 25%):N/A	
Funding Type (Revenue Advanced or Reimbursed) :Reimbursed	
Ongoing Funding Requirements(Yes/No & Length Required):	
Indirect Cost Availability (Yes/No) :	
Grant Beneficiary: EMA	
Purpose of Grant: Funding of training, exercises, planning and equipment purchases allowable	
Person/Dept. Responsible for Grant Program Management : Karen Ooten, EMA	
Person/ Dept. Responsible for Reporting Expenditures: Karen Ooten, EMA	
Person/ Dept. Responsible for Requesting Revenue Claims: Karen Ooten, EMA	
Grant Requirements for Continuation of Program or Cooperative Agreements:	
Grant Requirements for Equipment, Ownership & Insurance : The Grantee agrees to be responsible for the accountability, maintenance, management, and inventory of all property purchased totally or in part with funds provided un this Grant Contract. The Grantee shall obtain perpetual inventory system for all equipment or moto vehicles	
Grant Requirements for Annual Cost of Upgrade/Maintenance, etc.: Upgrades/Maintenance fees are payable by EMA, not grant	
Grant Requirements for Employment or Contracted Services.	
Will this grant add Value to Anderson County Fixed Assets? (Yes/ No): Yes	
Will this grant add Expense to Anderson County's Insurance Expense? (Yes/No): Yes	
Approving Official Signature	 Date : 2/16/24

6

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:

FROM:

0083405

Norris Library/Finance Department

John Prince

Increase	CODE DESCRIPTION	AMOUNT
115-56500-499-4001	Other Supplies & Mats-Norris	\$ 3,000.00
	TOTAL	\$ 3,000.00

Decrease	CODE DESCRIPTION	
115-34535-4001	Fund balance	\$ 3,000.00
	TOTAL	\$ 3,000.00

Detailed Justification / Explanation :

To allocate grant funds from the East Tennessee Foundation.

Received \$3,000 last FY. These funds rolled into fund balance & this BA
moves money up on expenditure code this FY 24-25.

Impact on Next Year's Budget - No effect

File Attachment Settings

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Anderson County
Miscellaneous Receipt

Misc. Receipt No: 28032
POS Receipt No: 125053
Receipt Date: 05/23/2024

Received By: Grace Rutherford
Received On: 05/23/2024 7:53 AM

Customer ID: 1679
Name: EAST TENNESSEE FOUNDATION
Description: NORRIS AREA COMMUNITY FOUNDATION
GRANT

Miscellaneous Receipt Total
\$3,000.00

GL Account Number	GL Account Description	Debit	Credit
115 - 48510 - 4000	Donations - Norris Community Library	\$0.00	\$3,000.00
Miscellaneous Receipt Totals:		\$0.00	\$3,000.00

Thank You!

14

Wednesday, Jul 31, 2024 09:09 AM

7

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EAST TENNESSEE FOUNDATION

45609

Grant 61825 :: Norris Area Community Foundation Grants Fund for the benefit of
Norris Community Library's youth and elder program expansion

05/16/2024

3,000.00

Total 3,000.00

115-48610-4000

EAST TENNESSEE FOUNDATION
520 W. SUMMIT HILL DRIVE, SUITE 1101
KNOXVILLE, TN 37902
(865) 524-1223

TRUIST 
87-816/642

45609

Three thousand dollars and
00/100
PAY TO THE ORDER OF
Anderson County Government
100 North Main Street
Clinton, TN 37716

DATE AMOUNT
05/16/2024 ***3,000.00

VOID 180 DAYS AFTER CHECK DATE


AUTHORIZED SIGNATURE

⑈00045609⑈ ⑆064208165⑆ 1430002977093⑈

Security Features: Details on back.

7

ANDERSON County Government Grant Pre-Application Notification Form	
Department/Office/Agency Applying for Grant: Norris Community Library Application Deadline: 03/22/2024 (extension provided)	
Fund Source Type (i.e. State-Direct, Federal thru State, Federal-Direct, Other): Other (charitable organization)	
Funding Agency Name: Norris Area Community Foundation (part of East Tennessee Foundation)	
Grant/Program Title: Norris Area Foundation Community Grant	
Grant Period Begins: May 1, 2024	
Grant Period Ends: April 30 th , 2025	
Total Grant Project Costs: \$3000	
Grant Amount Provided by Funding Agency: \$2700 3000	
Is a County a Match Required? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Cash <input checked="" type="checkbox"/> or In-Kind <input checked="" type="checkbox"/> (Both are accepted, only one required)	
County Matching Amount Required: \$300 (5%) IN KIND MATCH	
Grant Revenue Type (Advance Payment or Reimbursement) : Advanced Payment	
Indirect Cost Availability (Yes/No): No	
Post Grant Obligations(Yes/No): No	
Purpose of Grant:	
This grant is to fund technology devices to be used in outreach and STEM programs from the library. Specifically, outreach will occur in the surrounding senior facilities and inside the library. This grant is meant to benefit residents of Norris, Andersonville, Bethel, and Fairview in Anderson County.	
Person/Dept. Responsible for Grant Program Management (Program Manager): Kimberlee Byrge, Norris Community Library	
Person/ Dept. Responsible for Approving Allowable Costs: Kimberlee Byrge, Norris Community Library	
Person/ Dept. Responsible for Requesting Revenue Claims: Kimberlee Byrge, Norris Community Library	
Post Grant Obligation Information.	
We may have to collect statistics during programs and report to the funding agency.	
Grant Requirements for Equipment, Ownership & Insurance	
Grant Requirements for Annual Cost of Upgrade/Maintenance, etc.:	
Once purchased the tech items should not require any subscription or maintenance that costs money.	
Grant Requirements for Employment or 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	Frits Haverkamp
Phone	865-687-0475
Email	fritshaverkamp@gmail.com
Submitting Department Head Signature: <i>Kimberlee Byrge</i>	Date 4/16/24
Grant Coordinator Signature: <i>[Signature]</i>	Date 4/17/24

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: ☒ 0083406

DEPARTMENT:

FROM:

Sheriff's Department

Kenny Sharp/ Russell Baker

8/5/2024

Decrease			CODE DESCRIPTION				AMOUNT
101-39000			Unassigned Fund Balance				\$12,297.76
						TOTAL	\$12,297.76

Increase			CODE DESCRIPTION				
101-54110-338			Sheriff's Dept. - Vehicle Repairs & Maintenance				\$12,297.76
						TOTAL	\$12,297.76

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 is to repair ACSD vehicles.

Budget Agenda

#1

Insurance recovery (101-49700) supplement check \$ 3,758.44 received 8/1/2024 (normally sent to the repair shop) Original accident date 5/27/2024 (K-9 Line Car)

Needs to go into vehicle repair, to finish payment.

2

Insurance recovery (101-49700) supplement check \$ 7,406.42 received 7/16/2024. Original accident date 6/13/2024 (repair check went into 2023/2024 end of year, so we did not have an opportunity to transfer to pay for repair). (Sheriff Tahoe)

Needs to go into vehicle repair, to have repair done.

#3

Request for \$1132.90 from 2023/2024 funds from code 101-54110-338. The insurance recovery check went into the code. However, the repair on the vehicle was just completed 8/2/2024. The funds are for replacement of Front Bumper bar, siren, Siren mount and emergency lights.

4

Expecting Insurance recovery check in the amount of \$ 5,841.26 Claim #

Unoccupied patrol vehicle was struck on July 20, 2024 by a vehicle insured by Progressive Direct.

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: ☒

0083407

DEPARTMENT:

FROM:

Sheriff's Department

Kenny Sharp/ Russell Baker

8/5/2024

Increase			CODE DESCRIPTION				AMOUNT
101-49700			Insurance Recovery				\$5,841.26
TOTAL							\$5,841.26

Increase			CODE DESCRIPTION				
101-54110-338			Sheriff's Dept.- Vehicle Repairs & Maintenance				\$5,841.26
TOTAL							\$5,841.26

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 :

Insurance recovery for ACSD vehicle

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

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION: X

0083408

DEPARTMENT:

FROM:

Finance

Robby Holbrook

DECREASE	CODE DESCRIPTION	AMOUNT
101-39000	Unassigned Fund Balance	\$ 175,000.00
	Total	\$ 175,000.00
INCREASE	CODE DESCRIPTION	
101-51900-599	Other General Administration - Other Charges	\$ 175,000.00
	TOTAL	\$ 175,000.00
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion _____		
Detailed Justification / Explanation :		
Tennessee Risk Management payment for insurance increased \$153,971 from prior year and \$281,461 over the past 2 years,		
and while I have increased our appropriations the last 2 years it has not been enough to absorb this increase.		
I plan to do a full audit this fiscal year of each departments workmans comp insurance as well as buildings & contents, liability		
and vehicle insurance.		
Impact on 25/26 Budget - Yes		

BA

Robby Holbrook

From: Kim Jeffers-Whitaker
Sent: Thursday, June 13, 2024 2:53 PM
To: Robby Holbrook
Subject: 2024 TNRMT Renewal Invoice
Attachments: 2024 TNRMT Renewal Invoice.pdf

Good afternoon Robby,

Please find attached the 2024 TNRMT invoice. A complete copy of the renewal is filed in HR.

The invoice has increased by \$153,971 from the 2023 renewal. Both property (\$84,383) and worker's compensation (\$69,588) have gone up an estimated 12.4%.

After speaking with the carrier today, there are several factors contributing to this year's increase.

1. Property \$863,104
Estimated increase from prior year is 11% .
 - a. Industry increases
 - i. Replacement cost
 - ii. Weather changes creating modifications in premiums, or premiums and deductibles.
 1. EX: Windstorm/hail damage is seeing a 2% increase in deductible, an increase by \$100,000, or both.
 2. EX: Deductible increases are being witnessed to include deductibles going up tens of thousands of dollars.
 - b. Anderson County
 - i. Property values went up 14% from prior year
 - ii. The average 5-year cost/loss is \$494,000 annually
 1. Excludes \$1.6M cost loss ACG seen 2017
2. Worker's Compensation, \$521,475
Estimated increase from prior year is 15%.
 - a. Anderson County
 - i. Salaries were up by 11.4% from prior year
 - ii. Average 5-year cost/loss is \$440,000 annually

Please let me know if you have questions or require any additional information.

Sincerely,
Kim

Kim Jeffers-Whitaker, SCP
Pronouns: She | Her | Hers
Director of Human Resource & Risk Management
Anderson County Government
100 N Main St., Room 102
Clinton, TN 37716
Main Tel [865.264.6300](tel:865.264.6300) | Direct [865.264.6330](tel:865.264.6330) | Fax [865.264.6259](tel:865.264.6259) | Cell [865.363.6321](tel:865.363.6321)
kwhitaker@andersoncountyttn.gov | [Website](#) | [Facebook](#) | [W.O.W. Instagram](#)

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

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION: X

0083409

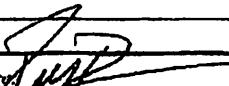

DEPARTMENT:

FROM:

Finance/Sheriff

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
101-46290-SORR1	Other Public Safety Grants - Sheriff's Office Recruitment and Retention	\$ 17,050.00
	Total	\$ 17,050.00
INCREASE	CODE DESCRIPTION	
101-54110-188-SORR1	Sheriff Department - Sheriff's Office Recruitment and Ret	\$ 15,000.00
101-54110-201-SORR1	Social Security	\$ 932.00
101-54110-204-SORR1	Retirement	\$ 900.00
101-54110-212-SORR4	Medicare	\$ 218.00
	TOTAL	\$ 17,050.00
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____ Motion _____		
Detailed Justification / Explanation :		
To allocate funds for the Tennessee Law Enforcement Hiring, Training and Recruitment Grant		
administered by the Tennessee Department of Commerce and Insurance		
Upcoming payout is \$300 which will be received on 7/9/24.		
Impact on 25/26 Budget - No		

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

Review Payments

Payment Details

ANDERSON COUNTY SHERIFFS DEPT

000650037

Invoice Number 77833-1104

Payment Date 07/03/2024

Method EFT

Pay Status Paid

Amount \$3,000.00

Currency USD

Routing Number 061000104

Bank Account Number *****6257

Paid To ANDERSON COUNTY SHERIFFS DEPT

Country USA United States

Address 1 101 S MAIN ST STE 400

Address 2

Address 3

City CLINTON

Postal 37716

County

State TN Tennessee

From Fath Third Bank

Payment Advice

07 04

Invoice	Gross Amount	Discount	Discount Taken	Payment Message	Paid Amount	BU Description 1	Telephone
77833-1104	3,000.00	0.00	0.00	Recruitment and Retention Grant	3,000.00	Commerce & Insurance	615-761-2241

Go Back to Payments Page

**Anderson County
Miscellaneous Receipt**

Misc. Receipt No: 28708
POS Receipt No: 125727
Receipt Date: 07/09/2024

Received By: Grace Rutherford
Received On: 07/09/2024 8:04 AM

Customer ID: 1055
Name: STATE-TN PAY
Description: RECRUITMENT AND RETENTION GRANT
(101-46290-SORR1)

Miscellaneous Receipt Total
\$3,000.00

GL Account Number	GL Account Description	Debit	Credit
101. -11430	Due From Other Govt	\$0.00	\$3,000.00
Miscellaneous Receipt Totals:		\$0.00	\$3,000.00

Thank You!

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: ☒ Payroll

APPROPRIATION: ☐

7/24/2024

DEPARTMENT: Sheriff's Office Finance Grant

FROM: 0083410

Lounicia Bolton

Decrease	CODE DESCRIPTION	AMOUNT	
101-54110-309-VCIF2	VCIF Collaborative FY24 - Contracts w/ Other Gov Agencies -	\$ 20,000.00	59,000
101-54110-431-VCIF2	VCIF Collaborative FY24 - Law Enforcement Supplies	\$ 9,500.00	75,160
101-54110-716-VCIF2	VCIF Collaborative FY24 - Law Enforcement Equipment	\$ 30,000.00	104,000
101-54110-207-VCIF2	VCIF Collaborative FY24 - Medical Insurance	\$ 138.00	37,695
	TOTAL	\$ 59,638.00	

Increase	CODE DESCRIPTION	
101-54110-187-VCIF2	VCIF Collaborative FY24 - Overtime Pay	\$ 20,000.00
101-54110-499-VCIF2	VCIF Collaborative FY24 - Other Supplies & Materials	\$ 9,500.00
101-54110-718-VCIF2	VCIF Collaborative FY24 - Cap Outlay - Motor Vehicles	\$ 30,000.00
101-54110-299-VCIF2	VCIF Collaborative FY24 - Other Fringe Benefits	\$ 138.00
	TOTAL	\$ 59,638.00

Detailed Justification / Explanation :

To adjust FY25 Violent Crime Intervention Fund Collaborative Grant funds from the Office of Criminal Justice Programs for two staff positions and to purchase equipment (see attached).

Impact on Next Year's Budget - No effect

GRANT BUDGET LINE-ITEM DETAIL:

AGENCY NAME: Anderson County Sheriff's Department

FUND SOURCE: VCIF

SOLICITATION IDENTIFICATION TITLE: VCIF: Competitive Collaborative Enhancement Grant

SALARIES, BENEFITS & TAXES	AMOUNT
Crime Analyst \$40,000.00 + \$25,000.00	\$65,000.00
Grant Program Assistant \$40,000.00 + \$25,000	\$65,000.00
Overtime For Directed Patrols and Warrant Roundups - 1,612 hours	\$50,000.00
TOTAL	\$180,000.00

Note: Benefits must be calculated at the same or lesser percentage as the salary for each position.

PROFESSIONAL FEE, GRANT & AWARD	AMOUNT
Accurint + Trax Software	\$75,000.00
Leads on Line Software	\$60,000.00
First Two Software	\$11,000.00
PenLink Software	\$75,000.00
TOTAL	\$221,000.00

SUPPLIES (includes "Sensitive Minor Equipment"), TELEPHONE, POSTAGE & SHIPPING, OCCUPANCY, EQUIPMENT RENTAL & MAINTENANCE, PRINTING & PUBLICATION	AMOUNT
Supplies: Camcorder = \$1,100	\$1,100.00
Supplies: Digital Camera = \$2,800 each x 3	\$8,400.00
Sensitive Minor Equipment: Ballistic Vest = \$700 each x 20	\$14,000.00
Sensitive Minor Equipment: Computer = \$3,600 each x 10	\$36,000.00
Sensitive Minor Equipment: Bean Bag Shotgun = \$800 each x 15	\$12,000.00
Sensitive Minor Equipment: Tackittrack = \$3,250 each x 2	\$6,500.00
Sensitive Minor Equipment: Iprotect Multi-Channel wireless detector	\$3,300.00
TOTAL	\$81,300.00

TRAVEL, CONFERENCES & MEETINGS	AMOUNT
Training and Conferences Attended by Agency Staff: SWAT Sniper School = \$2,000.00 each x 2	\$4,000.00
Training and Conferences Attended by Agency Staff: National Forensic Academy = \$10,000 each x 3	\$30,000.00
Training and Conferences Attended by Agency Staff: IACA Conference \$2000 each x 4	\$8,000.00
Training and Conferences Attended by Agency Staff: IACA Crime Analysis Classes \$400 each x 6	\$2,400.00
TOTAL	\$44,400.00

CAPITAL PURCHASE	AMOUNT
Description of Capital Purchases: Covert Vehicles	\$30,000.00
Description of Capital Purchases: QUAD™ CRISIS RESPONSE MODULE = \$7,000 each x 2	\$14,000.00
Description of Capital Purchases: MX908 Tester = \$60,000.00 each x 2	\$120,000.00
TOTAL	\$164,000.00

INDIRECT COST	AMOUNT
Up to 10% de-minimis rate of Modified Total Direct Costs (MTDC)	\$6,900.00
TOTAL	\$6,900.00

GRANT BUDGET LINE-ITEM DETAIL:

AGENCY NAME: Anderson County Sheriff's Department

FUND SOURCE: VCIF

SOLICITATION IDENTIFICATION TITLE: VCIF: Competitive Collaborative Enhancement Grant

SALARIES, BENEFITS & TAXES	AMOUNT
Crime Analyst \$40,000.00 + \$25,000.00	\$65,000.00
Grant Program Assistant \$40,000.00 + \$25,000	\$65,000.00
Overtime For Directed Patrols and Warrant Roundups - 1,612 hours	\$50,000.00
TOTAL	\$180,000.00

Note: Benefits must be calculated at the same or lesser percentage as the salary for each position.

PROFESSIONAL FEE, GRANT & AWARD	AMOUNT
Accurint + Trax Software	\$75,000.00
Leads on Line Software	\$60,000.00
First Two Software	\$11,000.00
PenLink Software	\$75,000.00
TOTAL	\$221,000.00

SUPPLIES (Includes "Sensitive Minor Equipment"), TELEPHONE, POSTAGE & SHIPPING, OCCUPANCY, EQUIPMENT RENTAL & MAINTENANCE, PRINTING & PUBLICATION	AMOUNT
Supplies: Camcorder = \$1,100	\$1,100.00
Supplies: Digital Camera = \$2,800 each x 3	\$8,400.00
Sensitive Minor Equipment: Ballistic Vest = \$700 each x 20	\$14,000.00
Sensitive Minor Equipment: Computer = \$3,600 each x 10	\$36,000.00
Sensitive Minor Equipment: Bean Bag Shotgun = \$800 each x 15	\$12,000.00
Sensitive Minor Equipment: Tackittrack = \$3,250 each x 2	\$6,500.00
Sensitive Minor Equipment: Iprotect Multi-Channel wireless detector	\$3,300.00
TOTAL	\$81,300.00

TRAVEL, CONFERENCES & MEETINGS	AMOUNT
Training and Conferences Attended by Agency Staff: SWAT Sniper School = \$2,000.00 each x 2	\$4,000.00
Training and Conferences Attended by Agency Staff: National Forensic Academy = \$10,000 each x 3	\$30,000.00
Training and Conferences Attended by Agency Staff: IACA Conference \$2000 each x 4	\$8,000.00
Training and Conferences Attended by Agency Staff: IACA Crime Analysis Classes \$400 each x 6	\$2,400.00
TOTAL	\$44,400.00

CAPITAL PURCHASE	AMOUNT
Description of Capital Purchases: Covert Vehicles	\$30,000.00
Description of Capital Purchases: QUAD™ CRISIS RESPONSE MODULE = \$7,000 each x 2	\$14,000.00
Description of Capital Purchases: MX908 Tester = \$60,000.00 each x 2	\$120,000.00
TOTAL	\$164,000.00

INDIRECT COST	AMOUNT
Up to 10% de-minimis rate of Modified Total Direct Costs (MTDC)	\$6,900.00
TOTAL	\$6,900.00

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

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION: X

0083411

DEPARTMENT:

FROM:

Finance/EMS Grant

Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
101-46290-E	EMS Equipment Grant	\$ 134,180.10
	Total	\$ 134,180.10
INCREASE	CODE DESCRIPTION	
101-55130-790-EMSE1	EMS Equipment Grant - Other Equipment	\$ 134,180.10
	TOTAL	\$ 134,180.10
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 :		
Allocating funds for a TN State EMS equipment grant. Grant is a non-matching reimbursement grant that we have		
until Sept 30, 2024 to spend.		
Approved in April of 2024 by budget & Commission		
Impact on 25/26 Budget - No		

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 <i>Extended to Sept 30, 2024</i>	
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: <i>[Signature]</i>	Date <i>3/27/24</i>

3/28/24

Page ____ of ____

TYPE OF AMENDMENT

0083413

FROM:

Mayor Frank

8/5/24

INCREASE (DECREASE) (circle one)	CODE DESCRIPTION	AMOUNT
101-34685-1000	Restricted for Industrial	\$857,841.00

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

Seconded _____

Motion **\$857,841.00**

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

Please attach additional sheet if more information is needed

31

15

Anderson County, Tennessee
Board of Commissioners



RESOLUTION NO. 24-04-1165

**RESOLUTION AUTHORIZING ANDERSON COUNTY TO APPLY FOR FY 2024-2025
APPALACHIAN REGIONAL COMMISSION (ARC) PARTNERSHIPS FOR THE OPPORTUNITY
AND WORKFORCE AND ECONOMIC REVITALIZATION (POWER) IMPLEMENTATION
GRANT FUNDING IN THE AMOUNT OF \$1,021,297 TO DEVELOP AND EQUIP AN EMERGENCY
MEDICAL SERVICES (EMS) TRAINING FACILITY IN ANDERSON COUNTY, AND STAFF THE
FACILITY FOR THREE (3) YEARS**

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

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

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

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

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

NOW, THEREFORE BE IT RESOLVED, meeting in regular session on Monday, April 15, 2024, that we, the Anderson County Board of Commissioners, commit to applying for the FY 2024-2025 ARC POWER Grant to develop and equip an approximately 6,000-square-foot training facility, and staffing costs over a 3-year period.

NOW, THEREFORE BE IT FURTHER RESOLVED, that we authorize the submission of the application for ARC funds in the amount of \$1,021,297 and agree to the 50% match requirements to increase labor participation and upward mobility in the EMS, Fire, Police, Rescue, and in some cases, nursing fields.

APPROVED:

Handwritten signature of H. Tyler Mayes in black ink.

H. Tyler Mayes, Commission Chairman

Handwritten signature of Terry Frank in black ink.

Terry Frank, Anderson County Mayor

ATTEST:

Handwritten signature of Jeff Cole in black ink.

Jeff Cole, Anderson County Clerk

Budget Narrative

Applicant: Anderson County, TN

Project Title: 2024 EMS Training Center Development Project



<u>Cost Category</u>	<u>ARC Share</u>	<u>Local share (cash)</u>	<u>Total</u>
Construction Total	\$817,092	\$817,092	\$1,634,184
Contingency	\$40,748	\$40,749	\$81,497
Personnel	\$126,000	\$126,000	\$252,000
Fringe Benefits	\$37,416	\$37,416	\$74,832
Total	\$1,021,256	\$1,021,257	\$2,042,513
	50%	50%	100%

> 857,841



JASON E. MUMPOWER
Comptroller

July 24, 2024

Honorable Theresa Frank, Mayor
and Honorable Board of Commissioners
Anderson County
100 North Main Street, Room 208
Clinton, TN 37716-3687

Dear Mayor Frank and Board of Commissioners:

This letter acknowledges receipt of a certified copy of the fiscal year 2025 budget.

We have reviewed the budget and have determined that projected revenues and other available funds are sufficient to meet anticipated expenditures. Our review of the budget is based solely on the information we have received. With regard to programs included in the budget such as education, roads, and corrections, we have not attempted to determine that the local government has complied with specific program statutes or guidelines, or with any financing requirements prescribed by any state or federal agency. Please note local officials are required to ensure the budget remains balanced throughout the fiscal year and that all maintenance of effort requirements are met – our office has not reviewed or approved any maintenance of effort programs in this budget. Budget amendments must be sent to our office for formal acknowledgement after they are approved by the local governing body (submit to: LGF@cotn.gov).

This letter constitutes approval, by this office, for the County's fiscal year 2025 budget as adopted by the County Commission.

Fiscal Trends and Metrics Infographics

Taking the fiscal health of Tennessee's local governments seriously, the Comptroller's Office has created internal metrics and trends to help evaluate and monitor the financial position of counties and metropolitan governments in Tennessee. We sent a dashboard of the metrics and trends to local and state officials earlier this year and you can also find this resource on our website at metot.cotniscg.

Commendation

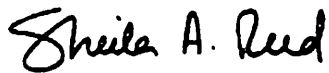
We commend the governing body for adopting this year's budget prior to the beginning of the budget year. Timely adoption will result in better management of public dollars in the coming year by immediately instituting appropriate budgetary controls. Adopting the budget in a timely manner

Anderson County Budget Letter
July 24, 2024
Page 2

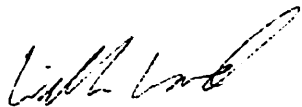
allows your financial staff more time to close the official accounting records and have those records available for audit no later than two months after the close of your fiscal year as required by Tenn. Code Ann. § 9-2-102.

If you should have questions or need assistance, please refer to our online resources or feel free to contact your financial analyst, William Wood, at 615.401.7893 or william.wood@anderson.gov.

Sincerely,



Sheila Reed, Director
Division of Local Government Finance



William Wood, Financial Analyst
Division of Local Government Finance

cc: Robert Holbrook, Finance Director, Anderson County

SR:ww

Robby Holbrook

From: Nathan Sweet
Sent: Thursday, July 18, 2024 9:35 AM
To: Robby Holbrook
Cc: Randy Walters; Terry Frank
Subject: August Budget Committee

Director Holbrook,

I would like to request discussion at the August Budget Committee in regards to the proposed EMS performance raises, and capital outlay purchases, specifically ambulance purchases.

Respectfully,

Nathan Sweet, B.S., EMTP
Director, Anderson County EMS
314 Public Safety Lane
Clinton, TN 37716
865.457.8609 (O)
865.457.9701 (F)
865.256.1367 (C)
www.andersonems.com



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

Integrity • Team • Serve • Empathy • Progressive

**ANDERSON COUNTY GOVERNMENT
FIVE-YEAR CAPITAL OUTLAY WORKSHEET
BUDGET YEAR 2024/2025**

DEPARTMENT: EMS

PREPARED BY: Nathan Sweet

ASSET DESCRIPTION	ESTIMATED COSTS BY FISCAL YEAR					PRIORITY & JUSTIFICATION
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
AMBULANCE	745,000	782,250	821,363	862,431	905,552	(1) Replace three ambulances a year, with equipment, but not stretcher or cardiac monitor. 18-24 month delivery for ALS ambulance, depending on chassis availability.
AMBULANCE STATION	750,000	787,500	826,875	868,219	911,630	(1) Ambulance stations (six in total) are in need of replacement and some need to be relocated.
BODY ARMOR VEST	65,000	15,000	15,750	16,538	17,364	(1) Bulletproof vests for each EMS provider. We do encounter verbal threats, and calls involving weapons. There is a growing risk of our personnel's safety.
CARDIAC MONITOR	0	725,000	0	0	0	(1) Replace 13 current cardiac monitors, life expectancy is 8 years, current monitors purchased in 2018. Need replaced in 2026.
DATA PROCESSING HARDWARE	30,000	20,000	22,500	22,500	25,000	(2) Replacement of computers, tablets, cradlepoint internet terminals, etc.
GENERATOR	60,000	63,000	66,150	69,458	72,930	(1) no EMS facility has back up power. During power outages our facilities are without power, causing issues and delays in operation.

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Sec B

IV PUMPS	28,000	0	0	0	0	(3) Purchase 10 IV Pumps. Would be a great addition to our current level of care. Help cutdown on possible errors in fluid and medication administration.
Oxygen Generator System	110,000	0	0	0	0	(2) Would replace outsourcing our medical oxygen. Saving \$20,000 a year.
Radio Headsets	66,000	44,000	0	0	0	(4) Add radio headsets to ambulances. Would provide clearer radio communications, crew communications, added ear protection from emergency sirens. Frontline 12 ambulances first, then 8 remaining ambulances.
REMODEL EMS HQ	0	0	0	750,000	0	(2) EMS HQ on public safety lane is needed to be completely remodeled to maximize space for Admin and training operations.
RE-SURFACE PARKING LOT	200,000	0	0	0	0	(3) Current parking lot around HQ and main garage in Clinton is needing to be replaced.
ROOF AND GUTTERS	65,000	0	0	0	0	(2) Headquarters facility in need of roof and gutter replacement.
STRETCHERS	0	0	99,000	245,000	0	(1) Replace aged power cots, life expectancy is seven years. 3 in FYE 27, 7 in FYE 28.
TRAINING EQUIPMENT	50,000	10,000	10,000	25,000	10,000	(3) Replacement of old training aids, addition of some new training aids such as Lucas device trainer (chest compression device).

Sheriff's Dept Capital Request

2024/2025 Fleet Capital Request

Patrol Section (5)	Price	total
2024 Chevy Tahoe 4x4	\$ 49,615.00	\$ 240,075.00
Decatur G-3 Mounted	\$ 1,700.00	\$ 8,500.00
RXE - stripe pkg.	\$ 675.00	\$ 3,375.00
Emergency Equipment installed	\$ 10,624.27	\$ 53,121.35
Radio Equipment	\$ 3,400.00	\$ 17,000.00

Criminal Investigations Unit (4)	Price	total
2022 Ford Explorer MSHP (CID)	\$ 32,000.00	\$ 128,000.00
Emergency Equipment installed	\$ 3,565.76	\$ 17,828.80
Radio Equipment	\$ 3,400.00	\$ 13,600.00
RC Logistics , Transporter	\$ 600.00	\$ 2,400.00
Atomic Audio	\$ 200.00	\$ 800.00

Civil Process (2)	Price	total
2022 Ford Explorer MSHP	\$ 32,000.00	\$ 64,000.00
Emergency Equipment	\$ 2,386.75	\$ 4,773.50
Radio Equipment	\$ 3,400.00	\$ 6,800.00
RC Logistics , Transporter	\$ 600.00	\$ 1,200.00

Request for 5 additional units for units placed in service 7/10/2024

Decatur G-3 Mounted	\$ 1,700.00	\$ 8,500.00
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Incidentals	\$ 2,026.35
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Total Request	\$ 572,000.00
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ANDERSON COUNTY GOVERNMENT

TERRY FRANK
COUNTY MAYOR

August 5, 2024

Commissioner Michael Foster
Chairman, Anderson County Budget Committee

RE: Budget Agenda

Dear Chairman Foster and Honorable Members of Budget Committee,

I have attached a quote for a camera system for Anderson County Archives. The Tennessee Archives Management handbook notes the need for constant supervision of permanent records to prevent removal, damage, or destruction of records.

I wish to request approval of ARP funds for purchase and installation of a dedicated Archive camera system for the first floor Archives. Pricing includes equipment and installation. Once installed, there is no monthly fee associated with the system.

Pricing based on RFP and bid pricing.

Sincerely,

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

Terry Frank



JUNE 17, 2024

ANDERSON COUNTY GOVERNMENT

100 NORTH MAIN STREET-SUITE 208

CLINTON, TN. 37716/3617

ATTENTION: Leean Tupper

(Assistant to the County Mayor, Certified Public Administrator)

PHONE: (865) 457-6200

EMAIL: ltupper@andersoncountyttn.gov

ANDERSON COUNTY DEPARTMENT OF ARCHIVES AND RECORDS

100 N. MAIN STREET-SUITE 101

CLINTON, TN. 37716/3617

Dear Leean,

In response to our meeting and your request, Clearview Securities, Inc., is pleased to propose installing a **(32) CHANNEL 4K-8MP HD NVR CAMERA SYSTEM W/(2) 14TB HARD DRIVES, (22) 4K-8MP HD INDOOR PoE IP/NETWORK DOME CAMERAS, & UPS BATTERY BACKUP/SURGE PROTECTOR AND INSTALLATION.** (This set up will allow approximately **(30) Days** or more of storage of video, depending if recordings are done by continuous recording or by motion activation recording. **No viewing monitor** is included, a viewing monitor can be provided upon request, for an additional fee. Customer can use **FREE Cell Phone App.**, or existing desktop or laptop computers with IVMS Pro Software to view, playback & manage cameras. (This system includes (22) Cameras at time of original installation, up to (10) Additional Cameras can be added at a later date for a maximum of (32) Cameras)

EQUIPMENT LIST:

1	BLUEJAY	NVR-7432P16	(32) Channel 4K-8MP HD NVR W/(16-PoE)
22	"	IPC-QDFR8MP-AI-II-C	4K-8MP, Indoor PoE IP/Network Dome
			Cameras (w/2.8mm Fixed Lens & IR)
1	UBIQUITI	USW-16-PoE	(16) Port PoE Network Switch

865.637.5555
info@clearviewtn.com

TN License #C0028
P.O. Box 3444 Knoxville, TN 37927

PAGE TWO

EQUIPMENT LIST: (Continued)

2	WD	WD142PURP	14TB Hard Drives
1	APC	BE600M1	UPS Battery Backup/Surge Protector

Your Equipment and Installation Investment will be \$16,280.66

Note: Prices good **(90) Days ONLY!**

Note: Please allow at least **(3) to (4) weeks** from approval for equipment to be ordered and your job scheduled.

Note: This system comes with a **ONE YEAR WARRANTY** to cover Parts and Labor.

Note: **NO** monthly fee is associated with the above system, unless monitoring is desired.

Note: Any **Electrical Power** required will be the responsibility of the owner.

Note: Customer to provide **Internet Connection and Upload Speed** for remote viewing.

Note: All wiring will be concealed or hidden as possible. Some exposed wiring may be unavoidable.

Note: This system will require a **50% Deposit** before equipment can be ordered and your job scheduled.

Note: All Camera wiring to be done with **Cat5 or Cat6 Plenum Cabling** and as needed.

Note: **Camera Locations** are as per our meeting and camera layout design. (Includes (3) Ceiling Mount Cameras over each Isle in Archives and Records (Set in Corridor Mode) for (4) Rows at (12) total cameras, (8) Wall Mount Cameras with (4) on each end covering each Isle for Person Identification and (2) Ceiling Mount Cameras outside of Archives and Records in Hallway on each side of the Archives and Records to view Customer Service Window, Entry Door and Hallway for a total of (22) Cameras.



PAGE THREE

Note: Anderson County Government to provide a Shelf or IT/Electrical Closet for NVR and Headend Equipment.

If you have any questions, please feel free to contact me by phone or email listed below. If you are ready to move forward with this, please sign and return to me. Thank you for your time and consideration.

Sincerely,

Kenneth L. "Ken" Page
Security Consultant
Phone: (865)604-7938
Email: kpage@clearviewtn.com
Clearview Securities, Inc.
Dba Sonitrol Security Systems of Knoxville, LLC.

APPROVED BY: _____

DATE: _____

DEPOSIT: _____

SEC D
Item A



ANDERSON COUNTY GOVERNMENT

TERRY FRANK
COUNTY MAYOR

August 5, 2024

Commissioner Michael Foster
Chairman, Anderson County Budget Committee

RE: Budget Agenda

Dear Chairman Foster and Honorable Members of Budget Committee,

As part of the annual budget, Anderson County Commission approved funding for 4% compensation increases for full-time employees.

Anderson County has several permanent part-time employees that various departments would like to include in the 4% increase. I have met with Finance Director Holbrook who has taken a look at the budgets for various departments that have permanent part-time, and determined that based on funding levels, it appears departments have sufficient funding to accommodate the increase, if they choose to do so. If Budget Committee is willing to do so, I would prefer to have the endorsement of Budget Committee authorizing the increases, so that there is continuity for the full-time employees, as well as the permanent part-time employees.

Sincerely,

A handwritten signature in black ink, appearing to read "Terry Frank", with a long horizontal flourish extending to the left.

Terry

Robby Holbrook

From: Terry Frank
Sent: Monday, August 5, 2024 12:06 PM
To: Robby Holbrook
Subject: One Last Item

Robby,

Under Mayor's section, will you also add to the discussion lighting on SR 170/Edgemoor Road? As you may recall, I presented a budget amendment request for the initial funding request in the amount of \$239,640 for our engineering portion. The full construction cost is an additional \$2,396,370. That was voted down, and I was requested to work further to try and obtain state funding.

I have located no additional funding for the county for this project. I did successfully work with partners at the state and local level, including the City of Oak Ridge, to align the construction timeline in a way that benefits both the city and county.

I would like the ability to release this contract back to TDOT and the authority to reach out to TDOT to restart lighting discussions for reduced areas of lighting coverage, for example, safety areas at signalized intersections, or a crosswalk.

My best,

Terry



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