



BUDGET COMMITTEE AGENDA

May 08, 2025 at 4:00 PM, Room 312

1. Appearance of Citizens
2. Approval of Agenda
3. Purchasing Contracts with Legal Review
 - A. **Studio Four, Office of the Mayor, Contract #25-0134** – Architectural Services for a new EMS Services Center. Design portion is \$43,200.
 - B. **Waste Connections, Office of the Mayor/Solid Waste, Contract #25-0138**
Five-Year contract for the Operation of Convenience Centers and Refuse Collection and Hauling. Price based on Competitive bid.
4. Purchasing Contracts Pending Legal Review
 - C. **Huette Roberson, Office of the Mayor/Solid Waste, Contract #25-0137** –
Five-year lease agreement of the Frost Bottom Convenience for \$375 a month.
5. Cash and Fund Balance Report, etc.....Robby Holbrook
6. Consent Agenda..... Transfers, not requiring Commission approval (1-15)
7. AC Schools/Marcus Bullock..... Appropriations (16-20)
8. Highway/Gary Long..... Appropriation (21)
9. Conservation/Ben Taylor..... Appropriation (22)
10. County Clerk/Jeff Cole Appropriation (23)
11. Fleet/John Vickery..... Appropriation (24)
12. Circuit Clerk/Rex Lynch..... Appropriations (25-26)
13. Clerk & Master/Hal Cousins..... Appropriation (27)



BUDGET COMMITTEE AGENDA

May 08, 2025 at 4:00 PM, Room 312

- 14. Property Assessor/John Alley..... Appropriation (28)
- 15. Sheriff's Dept/Russell Barker..... Appropriations (29-30)
- 16. Mayor/Terry Frank..... Appropriation (31)
- 17. EMA/Brice Kidwell..... Appropriations & Transfer (32-34)

SECTIONS:

- Lost Bottom Park Grant Opportunity/Mayor Frank (A)
- Gibbs Ferry Park FLAP Grant/Mayor Frank (B)
- Office of Law Director Private Act/Mayor Frank (C)
- Vacation Policy/HR Advisory Motion (D)
- FY 25/26 Proposed Budgets/Robby Holbrook..... (E)
- New Business (F)
- Unfinished Business..... (G)

**ANDERSON COUNTY GOVERNMENT
CASH AND FUND BALANCE REPORT
April 30, 2025**

FUND	DESCRIPTION	NON- SPENDABLE	RESTRICTED FUNDS	COMMITTED FUNDS	ASSIGNED FUNDS	UNASSIGNED FUND BALANCE	TOTAL FUND BALANCE	CASH
101	General Fund	\$ -	\$ 1,948,265	\$ 518,537	\$ 4,190,828	\$ 11,062,435 *	\$ 17,720,065	\$ 23,341,403
115	Library Fund	\$ -	\$ 269,205		\$ -	\$ -	\$ 269,205	\$ 409,131
116	Solid Waste/Sanitation Fund	\$ -	\$ 710,964	\$ -	\$ -	\$ -	\$ 710,964	\$ 1,351,182
121	American Rescue Plan							\$ 2,499,184
122	Drug Control Fund	\$ -	\$ 148,377	\$ 8,754	\$ -	\$ -	\$ 157,131	\$ 166,053
127	Channel 95 Fund	\$ -	\$ -	\$ -	\$ 55,114	\$ -	\$ 55,114	\$ 40,374
128	Tourism Fund	\$ -	\$ 438,618	\$ 233,650	\$ 100,000	\$ -	\$ 772,268	\$ 943,779
131	Highway Fund	\$ 75,128	\$ 269,737	\$ 1,141,902	\$ -	\$ -	\$ 1,486,767	\$ 3,928,099
141	General Purpose School Fund	\$ -	\$ -	\$ 8,227,641	\$ -	\$ -	\$ 8,227,641	\$ 19,352,346
143	Central Cafeteria	\$ 88,414	\$ 4,454,127	\$ -	\$ -	\$ -	\$ 4,542,541	\$ 4,270,354
151	General Debt Service Fund	\$ -	\$ 961,128	\$ -	\$ -	\$ -	\$ 961,128	\$ 2,051,339
152	Rural Debt Service Fund	\$ -	\$ 1,173,967	\$ -	\$ -	\$ -	\$ 1,173,967	\$ 1,156,516
156	Education Debt Service Fund	\$ -	\$ 128,972	\$ -	\$ -	\$ -	\$ 128,972	\$ 56,467
171	Capital Projects Fund	\$ -	\$ 482,565	\$ -	\$ -	\$ -	\$ 482,565	\$ 774,759
177	Education Capital Projects Fund		\$ 954,077	\$ -	\$ -	\$ -	\$ 954,077	\$ 1,299,303
263	Employee Benefit Fund	\$ 30,555	\$ -	\$ -	\$ 961,103	\$ -	\$ 991,658	\$ 739,318
		\$ 194,097	\$ 11,940,002	\$ 10,130,484	\$ 5,307,045	\$ 11,062,435	\$ 38,634,063	\$ 62,379,607

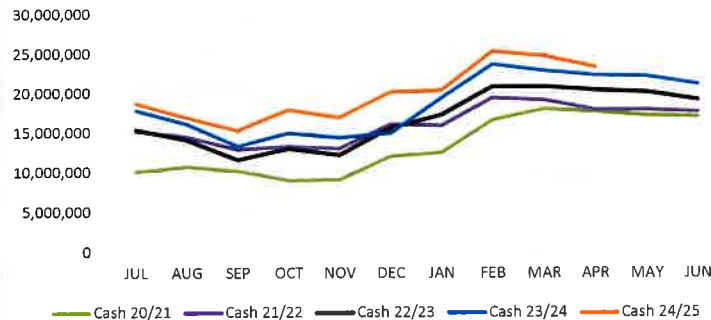
* General Unassigned Fund Balance limit of \$6M requiring 2/3 (11) votes for budget amendments.

Cash Trends

April

Cash 20/21	17,583,281
Cash 21/22	17,847,755
Cash 22/23	20,337,855
Cash 23/24	22,262,740
Cash 24/25	23,341,403

General Fund Cash Trends



Copy of Local Option Sales Tax - Net Breakdown by FY

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%
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%
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	6%
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%
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%
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%
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%
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	-5%
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	4%
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	4%
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%
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	3%
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	4%
FY2025	Anderson Co.	Clinton	Rocky Top	Norris	Oak Ridge	Oliver Springs	Out of State	Total	+/-
July	\$491,168.50	\$930,859.52	\$108,725.51	\$44,448.53	\$2,411,025.21	\$124,410.32	\$66,990.18	\$4,177,627.77	4.2%
August	\$511,851.31	\$800,787.50	\$101,851.85	\$47,875.06	\$2,774,632.51	\$124,698.62	\$15,001.64	\$4,376,662.49	9.7%
September	\$512,025.95	\$802,463.06	\$101,803.19	\$46,608.41	\$2,597,731.30	\$137,204.98	\$52,173.02	\$4,250,009.91	17.3%
October	\$497,462.45	\$887,229.76	\$100,691.60	\$41,831.66	\$2,353,123.16	\$126,512.93	\$63,185.12	\$4,070,036.68	8.9%
November	\$506,343.21	\$953,771.87	\$99,110.32	\$48,467.91	\$2,527,615.95	\$126,803.66	\$47,951.78	\$4,310,064.70	3.4%
December	\$507,665.20	\$971,899.48	\$105,362.12	\$40,481.03	\$2,490,047.05	\$136,616.12	\$46,588.25	\$4,298,659.25	5.6%
January	\$602,686.44	\$1,051,538.71	\$115,188.16	\$53,396.68	\$2,981,517.91	\$134,690.93	\$65,305.67	\$5,004,324.50	-5.5%
February	\$454,113.16	\$873,735.49	\$90,892.13	\$36,505.29	\$2,178,194.50	\$125,295.15	\$51,888.55	\$3,810,624.27	-1.1%
March	\$454,042.03	\$831,939.65	\$84,925.57	\$36,233.61	\$2,260,444.64	\$115,754.23	\$47,288.01	\$3,830,627.14	-2.1%
April									
May									
June									
Totals:	\$4,537,358.25	\$8,104,225.04	\$908,550.45	\$395,848.18	\$22,574,332.23	\$1,151,986.94	\$456,372.22	\$38,128,636.71	

Local Option Sales Tax - Total Net Collections

Legend: FY2022 (Green), FY2023 (Blue), FY2024 (Black), FY2025 (Orange)

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	\$ (10,012,639.51)	\$ (5,120,393.55)	\$ (15,133,033.06)			
	Remaining Allocation	\$ (12,639.51)	\$ (168,319.55)	\$ (180,959.06)			
	Interest earned and balance of allocations	\$ 398,530.84	\$ (180,959.06)				
	Total Interest Remaining			\$ 217,571.78			
	Project Name	BUDGETED	EXPENDED TO-DATE	BUDGETED BUT NOT EXPENDED	PROJECT STATUS	REVENUE LOSS	Date Approved by Commission
1	Employee Retention Payments -Exempt	\$ 85,013.68	\$ 85,013.68	\$ -	Complete	YES	4/18/2022
2	Employee Retention Payments -Non-Exempt	\$ 614,826.78	\$ 614,826.78	\$ -	Complete	NO	4/18/2022
3.1	TN Emergency Broadband Fund Grants -MF Highland	\$ 11,636.84	\$ 11,636.84	\$ -	Complete	YES	2/22/2022
4	GIS Digitized Stormwater System And Outfall Map	\$ 103,060.00	\$ 103,060.00	\$ -	Complete	YES	11/21/2022
5	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
8	County-wide Assessment for Water & Sewer Planning	\$ 92,000.00	\$ 92,000.00	\$ -	Complete	YES	3/10/2022
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	\$ 670,200.00	\$ 670,200.00	\$ -	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
29	EMS AED's	\$ 272,669.74	\$ 272,669.74	\$ -	Complete	YES	8/21/2023
30	Claxton Area Repeater	\$ 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	County-wide Emergency Communications System	\$ 1,250,000.00	\$ 1,250,000.00	\$ -	Complete	NO	12/18/2023
34	Parks Bobcat	\$ 53,161.25	\$ 53,161.25	\$ -	Complete	YES	5/20/2024
35	Anderson County Fire Commission Funding for Departments	\$ 330,000.00	\$ 330,000.00	\$ -	Complete	YES	5/20/2024
36	Auto Purchases	\$ 170,281.35	\$ 170,281.35	\$ -	Complete	YES	6/17/2024
39	Archives Security Cameras	\$ 13,802.94	\$ 13,802.94	\$ -	Complete	YES	8/19/2024
40	Senior Center Badge System	\$ 10,888.36	\$ 10,888.36	\$ -	Complete	YES	9/16/2024
42	County Auto Purchases	\$ 100,000.00	\$ 100,000.00	\$ -	Complete	YES	11/18/2024
44	Employee Retention Payments 2024	\$ 469,288.25	\$ 469,288.25	\$ -	Complete	YES	12/16/2024
3	TN Emergency Broadband Fund Grants -MF Comcast	\$ 250,000.00	\$ -	\$ 250,000.00	In Progress	YES	2/22/2022
13	IT Infrastructure Needs (e.g., Multi-Factor Authentication)	\$ 150,000.00	\$ 128,358.79	\$ 21,641.21	In Progress	YES	8/15/2022
14	EMS Ambulances for 2 years	\$ 1,346,903.66	\$ 500,511.66	\$ 846,392.00	In Progress	NO	8/15/2022
27	TDEC ARP Water Infrastructure Investment Plan (WIIP)	\$ 379,514.92	\$ 213,074.14	\$ 166,440.78	In Progress	YES	6/19/2023
31	Dental Clinic Redesign/Relocation/Bldg Improvements	\$ 604,000.00	\$ 112,603.17	\$ 491,396.83	In Progress	YES	9/18/2023
37	EMS Vehicles FY25	\$ 422,819.10	\$ 8,857.10	\$ 413,962.00	In Progress	NO	8/19/2024
38	Sheriff's Vehicles FY25	\$ 571,962.02	\$ 522,507.02	\$ 49,455.00	In Progress	YES	8/19/2024
41	Blockhouse Valley Recycling Center	\$ 56,500.00	\$ 22,600.00	\$ 33,900.00	In Progress	YES	10/21/2024
43	Blockhouse Valley Recycling Center	\$ 14,000.00	\$ 9,800.00	\$ 4,200.00	In Progress	YES	12/16/2024
		\$ 15,133,033.06	\$ 12,855,645.24	\$ 2,277,387.82			

2024-2025 Grant Inventory for Anderson County Government

Account Codes (101 unless specified)	Department	Description	Amount of Grant	Amnt of matching funds	Grant begin date	Grant end Date	Fed thru State	State	Fed Direct	Grantor	Indirect Cost Recovery
53330	Anderson County Drug Court	TN Certified Recovery Court (TCRCP)	\$ 133,500		7/1/2024	6/30/2025		\$ 133,500		TDHMSAS	\$ 8,260
53600-FJC	District Attorney's Office	Family Justice Center	\$ 200,000		7/1/2024	6/30/2025	\$ 200,000			OCJP/VOCA	\$ 3,685
	District Attorney's Office	JAG - 7th CTF	\$ 70,000		7/1/2024	6/30/2025	\$ 70,000			OCJP	
53600-VOCA	District Attorney's Office	Victim's Coordinator Grant (VOCA)	\$ 130,000		7/1/2024	6/30/2025	\$ 130,000			OCJP/VOCA	
54710-790-EMSE1	EMS	EMS Equipment Grant	\$ 134,180	\$ -	7/1/2023	9/30/2024	\$ -	\$ 134,180		TDH	
55130-131-EMST1	EMS	EMS Training Supplement	\$ 28,800	\$ 2,203	12/31/2024	6/30/2025	\$ -	\$ 28,800		TDH	
54410-499-EMPG	Emergency Management	Emergency Management EMPG 2023	\$ 33,709	\$ 33,709	10/1/2022	9/30/2024	\$ 33,709			TEMA	
54410-499-DHS	Emergency Management	Homeland Security Grant 2023	\$ 28,250		9/1/2022	4/30/2025	\$ 28,250			TEMA/DHS	
54410-499-DHS	Emergency Management	Homeland Security Grant 2024	\$ 28,250		9/1/2023	4/30/2026	\$ 28,250			TEMA/DHS	
54410-706-EOC	Emergency Management	Emergency Operations Center	\$ 2,942,940	\$ 980,980	9/1/2024	4/30/2027	\$ 2,942,940	\$ -		TEMA/DHS	
54410-499-DOE	Emergency Management	Off-Site Emergency Planning and Response	\$ 21,000		12/1/2023	7/31/2024	\$ 21,000			TEMA/DHS	
54410-499-EMPG	Emergency Management	Emergency Management EMPG 2023	\$ 32,024	\$ 32,024	10/1/2023	9/30/2025	\$ 32,024			TEMA	
55110-707-SPNMG	Health Department	Health Department Renovation	\$ 349,000	\$ 116,400	1/13/2023	6/30/2026		\$ 349,000		TDH	
55110-707-AWN	Health Department	Immunization Funding Grant (awning)	\$ 227,000		3/1/2025	7/31/2026	\$ 227,000			TDH	
55190-3000	Health Department	Reimburse County for Contract employees Salaries	\$ 663,600		7/1/2024	6/30/2025	\$ 155,738	\$ 507,862		TDH	
55160-2001	Health Department	Safety Net Grant for Dental	\$ 4,000,000		7/1/2024	6/30/2025		\$ 4,000,000		TDH	
55160-2001	Health Department	Safety Net Grant for Dental (Emory Valley)	\$ 4,000,000		7/1/2024	6/30/2025		\$ 4,000,000		TDH	
	Highway/Mayors Office	TDOT Old State Circle Bridge (State Run Project)	\$ 950,900				\$ 950,900			TDOT	
53500-1000	Juvenile Court	Juvenile Court State Supplement Funds	\$ 45,000.00		7/1/2024	6/30/2029		\$ 45,000		DCS	
51900-799-NWDSP	Mayors Office	TDOT Oliver Springs 1 of 2	\$ 942,020	\$ 216,580				\$ 942,020		TDOT	
51900-799-NWDSP	Mayors Office	TDOT Oliver Springs 2 of 2	\$ 711,396	\$ 177,849			\$ 711,396			TDOT	
	Mayors Office	Gibbs Ferry Park (FLAP Grant)	\$ 1,860,000	\$ 201,400					\$ 1,860,000	USDOT	
58190-FIG	Mayors Office	CDBG Food Insecurity	\$ 194,000		12/15/2023	3/31/2026	\$ 194,000			CDBG	
91170-791-CDBG1	Mayor's Office	CDBG Waterlines	\$ 523,207	\$ 107,163	10/15/2020	10/14/2025	\$ 523,207			TDEC/CDBG	
	Mayor's Office	Broadband Accessibility Grant (BRC)	\$ 100,000		7/1/2024	12/31/2026	\$ 100,000			TNECD	
	Mayors Office	Brownfield Identification Grant	\$ 20,000	\$ -	8/1/2024	7/31/2025	\$ -	\$ 20,000	\$ -	TDEC	
	Mayors Office	Senior Center Grant (Vehicle)	\$ 45,000	\$ -	11/1/2024	3/31/2026	\$ -	\$ 45,000	\$ -	TNDDA	
	Mayors Office	ORHA Brownfield Identification Grant	\$ 100,000	\$ -	8/1/2024	7/31/2026	\$ -	\$ 100,000	\$ -	TDEC	
171-91401-TDEC1	Mayors Office/ACWA	Water Infrastructure Investment Plan (WIIP)	\$ 3,795,149	\$ 379,515	3/3/2021	9/30/2026	\$ 3,795,149	\$ -		TDEC	
116-55739	Mayors Office/Solid Waste	Litter Grant (Pick-Up & Prevention Education)	\$ 52,100		7/1/2024	6/30/2025		\$ 52,100		TDOT	
TBD	Mayors Office/ORRCA	Oak Ridge Reservation Community Alliance	\$ 381,587		4/15/2024	6/30/2028	\$ 381,587			TDEC	
101-56300	Mayor's Office/Office on Aging	Office on Aging and Senior Center	\$ 143,687		7/1/2023	9/30/2024	\$ 128,961	\$ 14,726		ETHRA/ETAAAD	
101-56300	Mayor's Office/Office on Aging	Office on Aging and Senior Center	\$ 66,576		7/1/2024	6/30/2025	\$ 51,744	\$ 14,832		ETHRA/ETAAAD	
53310-399-AEM1	Mayor's Office/Gen Sessions	Alternate Electronic Monitoring	\$ 13,005	\$ 13,005	10/21/2024	6/30/2025		\$ 13,005		OCJP	
	Norris Library	East Tennessee Foundation	\$ 3,000		5/1/2024	4/30/2025				ETF	
53310-DVCC	Sessions Judges	STOP, DV Court	\$ 201,000		7/1/2023	9/19/2024	\$ 201,000			OCJP	
101-54110	Sheriff's Department	Governor's Highway Safety Grant	\$ 22,000		10/1/2023	9/30/2024	\$ 22,000			TDSHS/ NHSTA	
54230-EBP1	Sheriff's Department	Evidenced Based Programming (EBP)	\$ 317,141		5/15/2023	6/30/2027		\$ 317,141		OCJP	
54110-VCIF2	Sheriff's Department	VCIF Collaborative	\$ 1,885,000		8/1/2023	6/30/2025		\$ 1,885,000		OCJP	\$ 16,900
54110-188-SORR1	Sheriff's Department	Sheriff's Office Recruitment and Retention	\$ 200,000		6/30/2023	3/7/2028		\$ 200,000		TDGI	
54110-170	Sheriff's Department	SRO Grant	\$ 1,275,000		7/1/2024	6/30/2025		\$ 1,275,000		TDHS	
54210-SMHT4	Sheriff's Department	Mental Health Transport	\$ 280,208	\$ -	7/1/2024	6/30/2025		\$ 280,208		OCJP	
101-54110	Sheriff's Department	Governor's Highway Safety Grant	\$ 23,800	\$ -	10/1/2024	9/30/2025	\$ 23,800	\$ -		TDSHS/ NHSTA	
128-58110-ARPA	Tourism	Tourism ARPA	\$ 326,715		12/1/2021	11/30/2026	\$ 326,715			TDTD	
128-58110-ENGR	Tourism	Tourism Enhancement Grant	\$ 100,000	\$ 30,000	7/1/2023	6/30/2025		\$ 70,000		TDTD	
128-58110	Tourism	Tourism Marketing Grant	\$ 30,000	\$ 30,000	7/1/2024	6/30/2025		\$ 30,000		TDTD	
54410-499-DOE	Emergency Management	Off-Site Emergency Planning and Response	\$ 21,000	\$ -	12/1/2024	11/30/2025	\$ 21,000	\$ -		TEMA/DHS	
54410-499-EMPG	Emergency Management	Emergency Management EMPG 2024	\$ 32,024	\$ 32,024	10/1/2023	9/30/2025	\$ 32,024			TEMA	
	EMS	EMS Training Facility	\$ 857,840	\$ 857,841	10/1/2024	12/31/2027	\$ 857,840	\$ -		TEMA/DHS	
										Total	
					Current Year Grants		\$12,190,233	\$14,457,374	\$ 1,860,000	\$ 28,507,608	\$ 28,845
					Prior Year Grants		\$ 8,680,171	\$10,387,755		\$ 19,067,927	

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

TYPE OF AMENDMENT

TRANSFER: X

APPROPRIATION:

DEPARTMENT: Finance

FROM: Robby Holbrook

0083676

INCREASE	CODE DESCRIPTION	AMOUNT
101-52100-320	Finance - Dues	\$ 200.00
	Total	\$ 200.00
DECREASE		
101-52100-355	Finance - Travel	\$ 200.00
	Total	\$ 200.00

Motion

☐

To Approve

☐

To Refer

☐

With

☐

W/O

Seconded

Motion

Detailed Justification / Explanation :

Finance Dues budget code 320 was decreased in FY 24/25 accidently which has left a deficit for this code.

Budget is usually \$1,000 but reduced to \$100

Impact on 25/26 Budget - No

①

Please attach additional sheet if more information is needed

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: Property Assessor

FROM: John K. Alley Jr.
(Department Contact Person)

DATE: 4-25-25

400 25 125 or 417 FINANCE

0083677

INCREASE / DECREASE CODE:	DESCRIPTION	AMOUNT
101 52300.34B	Postal Charges	1,000

INCREASE / DECREASE CODE:	DESCRIPTION	AMOUNT
101 52300 - 42S	Gasoline	1,000

2,500

Justification / Explanation:

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

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: ☐

0083678

DEPARTMENT:

FROM: Jeff Cole

County Clerk _____

4/30/2025

Decrease	CODE DESCRIPTION	AMOUNT
101-52500-320	Memberships and Dues	\$ 174.00
	TOTAL	\$ 174.00

174

Increase	CODE DESCRIPTION	
101-52500-351	Rentals	\$ 174.00
	TOTAL	\$ 174.00

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 :

Cover Rent till July 1, 2025 at Andersonville Office location.

Impact on 24/25 Budget

One Time Increase

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: Jeff Cole

0083679

County Clerk _____

4/30/2025

Decrease	CODE DESCRIPTION	AMOUNT
101-52500-317	Data Processing Services	\$ 768.02
	TOTAL	\$ 768.02

Increase	CODE DESCRIPTION	
101-52500-349	Printing, Stationary, Forms	\$ 768.02
	TOTAL	\$ 768.02

Motion

☐

To Approve

☐

To Refer

☐

With

☐

W/O

Seconded _____

Motion

Detailed Justification / Explanation :

Printing paper to last till July 1, 2025

Impact on 24/25 Budget

One Time Increase

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

0083680

REX LYNCH

how

INCREASE / DECREASE	CODE DESCRIPTION	
101-53100 435	Office Supplies	\$ 2,500.00
		\$ 2,500.00

To purchase office supplies for the remainder of the fiscal year

None

Please attach additional sheet if more information is needed

5

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 AMENDMENTTRANSFER: ☒APPROPRIATION: ☐**0083681**

DEPARTMENT:

FROM:

Sheriff's Department

Kenny Sharp/ Russell Barker

4/30/2025

Decrease			CODE DESCRIPTION					AMOUNT
101-54110-336			Radio Maintenance					\$5,000.00
			TOTAL					\$5,000.00

11,505

Increase			CODE DESCRIPTION										
101-54110-450			Tires					\$5,000.00					
			TOTAL					\$5,000.00					
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 :

This is to purchase tires for ACSO vehicles.

6

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: [REDACTED]APPROPRIATION:

4/28/2025

DEPARTMENT:

FROM:

0083682

Sheriff's Office/Finance

Lounicia Bolton/John Prince

Decrease	CODE DESCRIPTION	AMOUNT
101-54110-718-VCIF2	VCIF Collaborative FY24 - Motor Vehiles	\$ 28,490.00
	TOTAL	\$ 28,490.00

3425

Increase	CODE DESCRIPTION	
101-54110-716-VCIF2	VCIF Collaborative FY24 - LE Equipment	\$ 28,490.00
	TOTAL	\$ 28,490.00

Detailed Justification / Explanation :

To purchase MX908 testers.

Impact on Next Year's Budget - No effect

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 AMENDMENTTRANSFER: ☒APPROPRIATION: ☐

DEPARTMENT:

FROM:

0083683Anderson County Fleet ServicesJohn Vickery, Fleet Service DirectorDATE 4/30/2025

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101-54900-450	Tires and Tubes	\$3,000
101-54900-451	Uniforms	\$2,500
		\$ 5,500.00

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	
101-54900-351	Towing Service	\$2,500
101-54900-425	Gasoline	\$3,000
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion		\$ 5,500.00

24,500
6041

Detailed Justification / Explanation :

Align budget line items for end of the year

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

None / One time transfer.

Please attach additional sheet if more information is needed

8

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:

Emergency Medical Services

FROM: Nathan Sweet

0083684

DECREASE	CODE DESCRIPTION	AMOUNT
55130-307	Communication	\$ 1,800.00
55130-309-Kick	Contracts with Governmental Agencies	\$ 3,301.00
55130-317	Data Processing Services	\$ 1,000.00
55130-425	Gasoline	\$ 3,000.00
		\$ 9,101.00

3048
59,020
1610
17238

INCREASE	CODE DESCRIPTION	
55130-307-0100	Communication Cellular/Pager Service	\$ 5,500.00
55130-335	Maintenance and Repair Building	\$ 2,500.00
55130-359	Disposal Fees	\$ 101.00
55130-434	Natural Gas	\$ 1,000.00
		\$ 9,101.00

Detailed Justification / Explanation :

Balancing Communications codes, regular communications lines are used less, but cellular is increased for wifi on ambulances. Station 2 behind Kroger in Oak Ridge has a broken garage door, is one EMS installed several years ago, may need a new motor. Some codes like data processing and gasoline were lower than expected, using to help balance other codes to finish out the fiscal year.

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

One time amendment

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

TRANSFER:

☒

APPROPRIATION:

[illegible]

DEPARTMENT:

Health

FROM:

0083685

Budget

101-55190

Charles Turner

Increase	CODE DESCRIPTION	AMOUNT
101-55190-355 - 3000	Travel	\$ 4,100.00
	TOTAL	\$ 4,100.00

Decrease	CODE DESCRIPTION	
101-55190-207-3000	Medical Insurance	\$ 4,100.00
	TOTAL	\$ 4,100.00

112,600

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

Detailed Justification / Explanation :

Per State contract budget revision to increase travel to cover projected travel through June 30th.

Impact on 24/25 budget - NO

⑨

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

F

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:

0083686

DEPARTMENT:

FROM: Ryan Sutton

ACTV

DATE: 4/30/2024

INCREASE / <u>DECREASE</u>	CODE DESCRIPTION	AMOUNT
127 56900-399-9500	Contracted Services	\$2,750.00

3078

<u>INCREASE</u> / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
127 56900-451-9500	Uniforms	\$2,750.00

Motion

☐

To Approve

☐

To Refer

☐

With

☐

W/O

Seconded

Motion

Detailed Justification / Explanation :

Moving funds to 451 to buy ACTV branded apparel for part time and full time employees.

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:

0083687

Finance

John Prince

Decrease	CODE DESCRIPTION	AMOUNT
263-51900-340- BCBS	Other G&A -Medical Dental Services - BCBS Claims	\$ 35,000.00
	TOTAL	\$ 35,000.00

Increase	CODE DESCRIPTION	
263-51900-340- PRES	Other G&A -Medical Dental Services - RX Claims	\$ 25,000.00
263-51900-399- BCBS	Other G&A -Contracted Services - BCBS Fees	\$ 10,000.00
	TOTAL	\$ 35,000.00

Detailed Justification / Explanation :

To align anticipated expenditures with available funds.

Impact on Next Year's Budget - No effect

4/28/25 (T)

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: ☐

0083688

DEPARTMENT: Special Education DepartmentFROM: Kim ToweDATE: 4/28/2025

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141	72220-524 STSEP	STAFF DEVELOPMENT	\$ 12,875.00
<i>State Special Education Pre School Grant</i>			
Total			\$ 12,875.00

12,875

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141	71200-429 STSEP	INSTRUCTIONAL SUPPLIES & MATERIALS	\$ 12,875.00
Total			\$ 12,875.00

Motion ☐ To Approve

☐ To Refer

☐ With ☐ W/O

Seconded Motion _____

Detailed Justification / Explanation :

Transfer of funds from Staff Development to Instructional Supplies & Materials to purchase instructional supplies and materials for SPED Pre-K classrooms. No carryover allowed in this grant for this fiscal year. All funds must be spent by June 30, 2025.

13

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER: ☒APPROPRIATION: ☐DEPARTMENT: OOTFROM: Wade HaneyDATE: 4/30/2025

0083689

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72250-350	Technology- Internet Connectivity	\$ 100,000.00
Total		\$ 100,000.00

123,811

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72250-499	Technology- Other Supplies and Materials	\$ 100,000.00
Total		\$ 100,000.00

Motion _____ <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <div style="display: flex; justify-content: space-around; margin-top: 5px;"> <input type="checkbox"/> With <input type="checkbox"/> W/O </div>	
Seconded Motion _____	

Detailed Justification / Explanation : To transfer funds to purchase network hardware through the federal eRate category 2 program.

TYPE OF AMENDMENT

TRANSFER: ☒

APPROPRIATION: ☐

DEPARTMENT: School Nutrition

FROM: RaeAnn Owens

DATE: 4/28/2025

0083690

INCREASE <input type="checkbox"/>		CODE DESCRIPTION	AMOUNT
DECREASE <input checked="" type="checkbox"/>			
	143 73100 348	Central Cafeteria- Postage	\$ 1,200.00
	143 73100 349	Central Cafeteria-Printing	\$ 2,000.00
	143 73100 355	Central Cafeteria-Travel	\$ 20,000.00
	143 73100 524	Central Cafeteria-Staff Development	\$ 5,000.00
	143 73100 709	Central Cafeteria-Data Processing	\$ 15,000.00
	143 73100 710	Central Cafeteria-Equipment	\$ 25,000.00
	143 73100 711	Central Cafeteria-Furniture and Fixtures	\$ 4,000.00
	143 73100 718	Central Cafeteria-Vehicles	\$ 69,000.00
		Total	\$ 141,200.00

INCREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
DECREASE <input type="checkbox"/>		
143 73100 421	Central Cafeteria-Food PreparationSupplies	\$ 15,000.00
143 73100 422	Central Cafeteria-Food Supplies	\$ 126,200.00
Total		\$ 141,200.00

Motion _____

☐ To Approve

☐ To Refer

☐ With ☐ W/O

Seconded _____

Motion _____

Detailed Justification/Explanation	Food Costs continue to outpace projections by about 7% more than budgeted for this year.
---	--

The cost of paper goods and other non food plate costs also continue to rise.

15

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: ☒DEPARTMENT: Fiscal ServicesFROM: Marcus BullockDATE: 4/30/2025

0083691

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-44990	Other Local Revenues	\$ 800.00
Total		\$ 800.00

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71100-599	Regular Instruction - Other Charges	\$ 800.00
Total		\$ 800.00

Motion _____

☐ To Approve

☐ To Refer

☐ With ☐ W/O

Seconded Motion _____

Detailed Justification / Explanation :

To authorize the appropriation of funds received by the district from the Tennessee STEM Innovation Network (TSIN) for distribution to the Battelle Foundation and Focus Cohorts, in accordance with the remittance instructions provided by Battelle.

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: ☒DEPARTMENT: Fiscal ServicesFROM: Marcus BullockDATE: 4/30/2025

0083692

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-46513	TISA On-behalf Payments	\$ 120,049.94
Total		\$ 120,049.94

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71100-595	Regular Instruction - TISA On-behalf Payments	\$ 120,049.94
Total		\$ 120,049.94

Motion _____

☐ To Approve

☐ To Refer

☐ With ☐ W/O

Seconded Motion _____

Detailed Justification / Explanation :

To authorize the appropriation of funds paid on-behalf of the district by the Tennessee Department of Education. This appropriation and corresponding end of fiscal year journal entry is required by TDOE under TISA guidelines for reporting purposes.

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: ☒

0083693

DEPARTMENT: Fiscal ServicesFROM: Marcus BullockDATE: 4/21/2025

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-46590	Other State Education Funds	\$ 1,136.50
Total		\$ 1,136.50

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72320-189	Director of Schools - Other Salaries and Wages	\$ 1,000.00
141-72320-201	Director of Schools - Social Security	\$ 62.00
141-72320-204	Director of Schools - State Retirement	\$ 60.00
141-72320-212	Director of Schools - Medicare	\$ 14.50
Total		\$ 1,136.50

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

Detailed Justification / Explanation :

To appropriate funds for the CEO stipend per Tennessee Department of Education guidelines.

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 AMENDMENTTRANSFER: ☐APPROPRIATION: ☒DEPARTMENT: Fiscal ServicesFROM: Marcus BullockDATE: 4/30/2025**0083694**

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-46596	Paid Parental Leave	\$ 30,000.00
Total		\$ 30,000.00

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-71100-399	Regular Instruction - Other Contracted Services	\$ 30,000.00
Total		\$ 30,000.00

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 :

To authorize the appropriation of reimbursed Paid Parental Leave (PPL) funds to cover increased expenditures associated with contracted substitute teacher services.

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: ☒

0083695

DEPARTMENT: Federal Programs - Summer Camp

FROM: Katrina Oakley, Federal Programs Director

DATE: 4-28-25

#1

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141	71150	116 Teachers	\$ 199,432.62
141	71150	163 Educational Assistants	\$ 81,280.00
141	71150	201 Social Security	\$ 17,357.86
141	71150	204 State Retirement	\$ 22,142.58
141	71150	212 Medicare	\$ 4,050.50
141	71150	429 Instructional Supplies & Materials	\$ 166,399.53
141	71150	599 Other Charges - Field Trips	\$ 1,950.00
141	71150	131 Medical Personnel	\$ 19,008.00
141	71150	201 Social Security	\$ 1,178.50
141	71150	204 State Retirement	\$ 1,651.80
141	71150	212 Medicare	\$ 275.62
141	71150	105 Supervisor/Director	\$ 3,168.00
141	71150	201 Social Security	\$ 196.42
141	71150	204 State Retirement	\$ 275.30
141	71150	212 Medicare	\$ 45.94
141	71150	355 Travel	\$ 83.84
141	71150	165 Cafeteria Personnel	\$ 9,000.00
141	71150	201 Social Security	\$ 558.00
141	71150	204 State Retirement	\$ 540.00
141	71150	212 Medicare	\$ 130.50
141	71150	422 Food Supplies	\$ 6,000.00
Total			\$ 534,725.01

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141	46590	Summer Learning Camp	\$ 534,725.01
Total			\$ 534,725.01

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 Budget for Summer Camps K-9

20

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:

FROM: Gary Long

0083696

MAY Budget

131- ACHD

DATE

April 28, 2025

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
131-62000-402	Asphalt	\$ 400,000.00
131-68000-714	Capital Equipment	\$ 100,000.00
Total		\$ 500,000.00

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	
131-34550	Restricted for Highway	\$ 500,000.00
Total		\$ 500,000.00

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 :

1. Asphalt County Roads

2. Add enough to Capital Equipment code to replace a Back Hoe (on Capital request list) and Fork Truck

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

21

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

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION: X

0083697

DEPARTMENT: Finance/Parks

FROM: Robby Holbrook

Ben Taylor

INCREASE	CODE DESCRIPTION	AMOUNT
101-43340	Recreation Fees	\$ 16,000.00
	Total	\$ 16,000.00
INCREASE		
101-51240-359	Conservation Commission - Disposal Fees	\$ 151.00
101-51240-434	Conservation Commission - Natural Gas	\$ 450.00
	Conservation Commission - Utilities	\$ 15,399.00
	Total	\$ 16,000.00

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 :

Utilities for AC Parks continues to rise

Last fiscal year utility cost was \$42,000 and this year we are at \$43,880 with 2 more months.

Natural gas has increased around \$450. AC Park is open year round now which is the reason for the increase.

Impact on 25/26 Budget - YES

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: _____

0083698

County Clerk _____

Jeff Cole _____

4/30/2025

Decrease	CODE DESCRIPTION	AMOUNT
101-34515-TITLE	Restricted for Finance - Clerk Title Fees	\$ 34,600.00 <i>35,000</i>
	TOTAL	\$ 34,600.00

Increase	CODE DESCRIPTION	
101-52500-709	Data Processing Equipment	\$ 32,600.00
101-52500-399	Service Contracts	\$ 2,000.00
	TOTAL	\$ 34,600.00

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

Detailed Justification:

Service Contracts till July 2025/Kiosk for Court House Location for Vehicle Renewals

Two Decal Printers for Registrations

Audit has asked the County to have this depleted this fiscal year.

Impact on 24/25 Budget get

One Time Increase



Jeff Cole

Anderson County Clerk

April 23, 2025

RE: Sole Source Letter for Outside Registration KIOSK and Maintenance & Support

Dear Mr. Cole:

I3 VERTICALS Vehicle Renewal KIOSK and Software was researched and developed exclusively by I3 VERTICALS for use in County Clerk's offices in the State of Tennessee to provide a self-service option to customers to renew their car tags. This process has been designed to aid the County Clerk's offices at the end and beginning of the month when lines tend to form. Also, to give an additional convenience to Tennessee residents to renew vehicle registrations on their own time frame. Now, end users can go to the KIOSK and renew their tags. Thus, helping the Clerk's office manage the lines more efficiently and allowing the customer to get in and out.

The KIOSK and Software was developed by I3 VERTICALS and is the sole proprietors of the software and hardware configuration. I3 VERTICALS tested multiple setup and configurations to find the optimal configuration to successfully renew the State of Tennessee registration in a self-service environment I3 VERTICALS is the only vendor that process Motor Vehicle Transactions in the State of Tennessee and have a KIOSK option.

On April 1st, 2014 I3 VERTICALS signed a contract with the State of Tennessee to develop a new Vehicle Title and Registration System (VTRS) to replace the outdated State Mainframe system. I3 VERTICALS is live with VTRS and all 95 Tennessee County Clerk offices use our TN Clerk software to integrate and processing transactions with VTRS. All of this software was developed exclusively by Business Information Systems and we are the sole proprietors of the software and hardware configuration. I3 VERTICALS is the only certified vendor to integrate with the VTRS system. This contract was also renewed in 2025.

Thank you,

Stoney M. Hale II
Executive Vice President of Transportation
I3 VERTICALS

23

SALES QUOTE

Sales Quote Number: SAQ13658

Sales Quote Date: 02/27/25

Page: 1

Date and Time: 02/27/25 12:19:22

i3 Verticals, LLC
 DBA: Business Information Systems
 333 Industrial Park Road
 Piney Flats, TN 37686

Sell

To: ANDERSON TN COUNTY CLERK

Jeff Cole

ROOM 111 COURTHOUSE

100 NORTH MAIN STREET

CLINTON, TN 37716

Ship Via
 Ship Date 02/27/25
 Terms Net 30

Customer ID AND030
 SalesPerson Cory Sanders
 Department Code: CLERK
 Entered By: CORY.SANDERS

Item ID	Description	Dept Code	Unit	Qty	Unit Price	Total Price
	[Outdoor Kiosk]					
99KIOSK_OUT	KIOSK for outdoor environment	CLERK	EACH	1	28,000.00	28,000.00
18MINIPC	OD Presenza Small Format PC	CLERK	EACH	1		
22HONEYWELLSCAN	VUQUEST 3320G-2USB-0-N Bar	CLERK	EACH	1		
11SATOWS412	Code Scanner Grey Kit	CLERK	EACH	1		
23-SATO_CUTTER	SATO WS412 - WT302-400NN-EX1 WS412 TT/3	CLERK	EACH	1		
14USBCABLE_A-B	59-WT201-001 Cutter Kit Cutter / SATO WT302-400NN-EX	CLERK	EACH	1		
16-AXR7+	USB CABLE 6' A to B M-M	CLERK	EACH	1		
15UPS500-RM	Datamax ECR Ribbon 4.33" x 984' x .5" core (12)	CLERK	EACH	1		
24INSERTCCREADER	CyberPower500VA Kiosk UPS	CLERK	EACH	1		
24INSERTCCANTENN	CyberPower OR500LCDRM1U	CLERK	EACH	1		
06INSERTCCPS	VP5300 Credit Card Reader	CLERK	EACH	1		
14INSERTCCUSB	Outdoor Kiosk CC Reader	CLERK	EACH	1		
	VP5300 NFC Antenna	CLERK	EACH	1		
	ID-80152002-001	CLERK	EACH	1		
	ID Tech Power Supply - 102-630	CLERK	EACH	1		
	102-630 / 140-2035-00	CLERK	EACH	1		
	USB Host Cable - 104-630	CLERK	EACH	1		
	104-630 / 80152210-001					

28,000.00

Transferred to page 2.....

28,000.00

Transferred from page 1.....

01EMVFIRMWARE	Firmware for EMV Device	CLERK	EACH	1
	Firmware and Kernel			
01EMVE2E	BIS E2E key Monetra	CLERK	EACH	1
01UNITERM	UniTerm Engine License #135 for Monetra server	CLERK	EACH	1
01CARDSHIELD	Monetra CardShield Device ID License for MSR/EMV devices	CLERK	EACH	1
16-10007008	Zebra POS Paper Direct Thermal 3.125" x 645' 1000D 3.5 mil	CLERK	EACH	1
01MCAFEE	McAfee ASAP Managed Antivirus Annual Subscription	CLERK	EACH	1
17HUB7-USB	USB 7 Port Hub	CLERK	EACH	1
17SWITCH8	8-Port Fast-Ethernet Switch	CLERK	EACH	1
05ARDUINO	Nano V3.0 ATmega328P 5V 16M Arduino Controller Board	CLERK	EACH	1
14PSTRIP	POWER STRIP	CLERK	EACH	1
20SPEAKER	AMPLIFIED PC SPEAKER 187836	CLERK	EACH	1
14KIOSKDOORSENSE	Kiosk Door Sensor	CLERK	EACH	1
14KISOKTHERMOSTA	Kiosk Thermostat	CLERK	EACH	1
12ROUTER-ER-X	Ubiquiti ER-X Router ER-X	CLERK	EACH	1
FRT-BILLABLE	Shipping	CLERK	EACH	1
HW-TRAVEL	>> Hardware Dept Travel Cost	CLERK	EACH	2

[1 year of free maintenance]

[\$5,000 a year maintenance fee
after year 1][County provides stable power and
internet]Amount Subject to
Sales Tax
0.00Amount Exempt
from Sales Tax
28,000.00Subtotal: 28,000.00
Invoice Discount: 0.00
Total Sales Tax: 0.00

Total: 28,000.00

23

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: ☒

0083699

DEPARTMENT:

FROM:

Anderson County Fleet ServicesJohn Vickery, Fleet Service DirectorDATE 4/30/2025

<u>INCREASE</u> / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
	101-54900-452 Utilities	\$4,000
	101-54900-453 Vehicle parts	\$7,000
	101-54900-450 Tires and Tubes	\$ 2,000.00
		\$ 13,000.00

<u>INCREASE</u> / DECREASE (circle one)	CODE DESCRIPTION	
	48140-FLEET Fleet Service Revenue	\$13,000
	Realized 55,356 in revenue	
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion		\$ 13,000.00

Detailed Justification / Explanation :

Align budget line items for end of the year. April billing amount is \$5,808.37 and will go into 48140-FLEET.

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

None / One time transfer.

Please attach additional sheet if more information is needed

24

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

FROM:

REX LYNCH

0083700
MAY 5 '25 AM 10:27 FINANCE

64516

Replace outdated computers and server as recommended and approved by IT Dept.

No

Please attach additional sheet if more information is needed

25

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

☒

Rex Lynch

2025-07-25 2:25 PM

Angie Perez 4/28/15

56,710[illegible]

To purchase shelving units to store permanent court records

None. This is a one-time appropriation.

Please attach additional sheet if more information is needed

26

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**0083702**

TRANSFER:
DEPARTMENT: CLERK & MASTER

APPROPRIATION: X
FROM: HAROLD P. COUSINS, JR.

DECREASE	CODE DESCRIPTION	AMOUNT
101-34510-ARCHV	Archives and Records	\$ 26,787.51
Total		\$ 26,787.51
INCREASE		
101-53400-711	Furniture and Fixtures	\$ 26,787.51
Total		\$ 26,787.51

54,710

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 :

Needed for the purchase of shelving units to store permanent court records.

Impact on 25/26 Budget - None, one-time appropriation

(27)



Quote

Exp: 5-23-2025

Invoice #: TBD

Customer ID:

TBD

Anderson Co

To: Hal Cousins
Anderson Co. Chancery Court
100 N. Main Street, Rm 308
Clinton TN 37716
865-296-1440

Quoted By	Date	Lead Time	Payment Method	Expiration Date
Rose Conway-Cox	4/23/2025	25-30 Working days	Check, net 30 days	5/23/25
If Non-taxable ~ Attach Tax Exempt Form		Ok to Ship Partial	Shipping Payment Method	Terms
On File		No		Net 10 Days

Item	Quantity	Description	Unit Price	Line Total
1	1 Lot	TAB Steel Shelving to interfile with existing equipment:	\$ 22,887.51	\$ 22,887.51
		Quotation includes shelf supports, shelf reinforcements		
		except on top shelf, shelves, uprights, same terms		
		and conditions as GSA, All furnished and delivered.		
		Delivered Dock to Dock with liftgate.		
2	1 lot	Installation by TAB Certified installers.	\$ 3,900.00	\$ 3,900.00
Subtotal			\$	26,787.51
Sales Tax				N/A
Total			\$	26,787.51

Quotation prepared by: Rose Conway-Cox

This is a quotation on the goods named, subject to the conditions noted below:

Shipping is Dock to Dock. Inside Delivery is not included with installers bringing in the shipment.

Shipping is Dock to Dock. Inside Delivery is not included with installers coming in the shipment. A liftgate is included. If a fuel surcharge or Tariff charge is added we will notify asap. Freight estimates are only valid for one week. Pricing held till 5-23-2025. Please add \$400.00 if you want TAB Office Environment to dispose of all packaging.

To accept this quotation, please sign, date and return via Fax or email listed below.

email listed below

Thank you for your business!

320 Troy Circle, Suite B, Knoxville, TN 37939 Ph: 865-584-9189 Fax: 865-584-0562 Email: toeknox@comcast.net

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

TYPE OF AMENDMENT

TRANSFER: ,

APPROPRIATION: **X**

DEPARTMENT: Property Assessor

FROM: John Alley

0083703

INCREASE	CODE DESCRIPTION	AMOUNT
101-34615-1000	Committed- Prop. Assessor - Audit	\$ 25,000.00
	Total	\$ 25,000.00
Increase		
101-48140-2000	Contracted Services - Cities Re-Appraisal Cost - Personal Property	\$ 25,000.00
	Total	\$ 25,000.00
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 :		
Reimbursement from the City of Oak Ridge for a tax appeal that the Property Assessor handled		
and paid for out of legal services in FY 22/23.		
Manufacturing Sciences Corporation appeal.		
The Property Assessor amended the legal services budget to \$80,500 that year and spent over \$50,000 on this appeal.		
Impact on 25/26 Budget - No		



File

Attachment

Settings

Pointer Zoom 53 of 183
 Selector Magnifier Delete Annotation
 Pan Fit to Pane Burn Annotations

Annotations Despeckle
 Print Email
 Deskew

Page

Edit Document Attributes

Page
ToolsABC
View/Edit
Text

Attachment

Anderson County Miscellaneous Receipt

Misc. Receipt No: 32979
POS Receipt No: 129998
Receipt Date: 04/03/2025

Received By: Grace Rutherford
Received On: 04/03/2025 7:48 AM

Customer ID: 2
Name: City Of Oak Ridge
Description: OAK RIDGE COST FOR APPEALS

Miscellaneous Receipt Total	
	\$25,000.00

GL Account Number	GL Account Description	Debit	Credit
101. -48140- 2000	Contracted Services - Cities Re-Appraisal Cost	\$0.00	\$25,000.00
Miscellaneous Receipt Totals:		\$0.00	\$25,000.00

Thank You!

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:

0083704

Sheriff's Department

Zach Allen/ Russell Barker

4/30/2025

Increase			CODE DESCRIPTION					AMOUNT
101-46915			Contracted Prisoner Boarding (Board Bill)					\$300,000.00
			TOTAL					\$300,000.00

Increase			CODE DESCRIPTION					
101-54210-507			Jail- Medical and Dental					\$300,000.00
			TOTAL					\$300,000.00
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 :

This is to pay for outstanding inmate medical claims

Budgeted 2.5m, amended once to 2.75m for inmate medical claims

This amendment will increase budget to 3,050,000, with expected revenue to be atleast 3,300,000 or more.

Please attach additional sheet if more information is needed

(29)

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

0083705

DEPARTMENT:

FROM:

Finance *Sheriff*

Robby Holbrook

Increase	CODE DESCRIPTION	AMOUNT
101-47990-4500	Other Direct Federal Revenue	\$ 13,638.00
	HIDTA Grant	
	Total	\$ 13,638.00
INCREASE		
101-54110-187-4500	Sheriff Department - Grant Overtime Pay	\$ 12,000.00
101-54110-201-4500	Social Security	\$ 744.00
101-54110-204-4500	Retirement	\$ 720.00
101-54110-212-4500	Medicare	\$ 174.00
	TOTAL	\$ 13,638.00
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 :		
Reimbursable Grant funding for HIDTA Grant		
Sheriff overtime grant		

Impact on 25/26 Budget - No

TYPE OF AMENDMENT

5/5/25

331,733.47
3.5M

Detailed Justification / Explanation Anderson County through ACEDA has been developing the remaining acreage (26 acres) in David Jones Industrial Park in partnership with TN ECD & TVA. The project ran into issues with geologic conditions & the cost to make the site pad-ready greatly escalated. TN ECD is contributing \$1 million; TVA has increased its contribution from \$350k to \$750k. This request is the remainder to complete the project. The sale of this property + smaller parcel adjacent will yield approx. \$900,000 to \$1M range. The pad will accommodate a 125,000-sq-ft facility. For estimation of value for a future facility on the site, recent sale of similar size facility: Sale Oct. 2024, \$7.5M; 113,776 sq. ft.; 8.3 acres; built in 1997. Upon sale of land proceeds would be returned to AC.

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

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: EMA

FROM: Brice Kidwell

0083707

Accounting

5/5/2025

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101.54410-338	Maintenance & Repair of Vehicle	\$5,191.45

	TOTAL	\$5,191.45

INCREASE	(circle one)	CODE DESCRIPTION	
101.49700		Insurance Recovery	\$ 5,191.45
		TOTAL	\$ 5,191.45

Motion

☐ To Approve☐ To Refer☐ With☐ W/O

Seconded

Motion

Detailed Justification / Explanation: Repairs to Ford Expedition

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

32

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page 1 of 1

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

TYPE OF AMENDMENT

TRANSFER:

APPROPR X

0083708

DEPARTMENT:

FROM:

EMA

Brice Kidwell

4/14/25

4-21-25

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101.47590-DOE	DOE Grant	\$21,000.00

	TOTAL	\$ 21,000.00

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101.54410-499-DOE	Emergency Management - Other Supplies & Materials	\$21,000.00

	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 / Explanation : To purchase a portable sign board to utilize during a DOE disaster and/or event

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: EMA
 Accounting

APPROPRIATION: ☐
 FROM: Brice Kidwell

0083709

4/28/2025

<u>INCREASE</u> / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
	101.54410-201 Social Security	\$2,000.00
	101.54410-212 Employer Medicare	\$ 500.00
	101.54410-434 Natural Gas	\$ 1,000.00
	101.54410-452 Utilities	\$ 1,500.00
	101.54410-524 Staff Development	\$ 2,000.00
	101.54410-719 Office Equipment	\$ 3,000.00
	101.54410-499 Emergency Management - Other Supplies & Materials	\$ 5,550.00
	101.54410-451 Uniforms	\$ 850.00
	101.54410-169 Part Time	\$ 2,000.00
	TOTAL	\$18,400.00

<u>INCREASE</u> / DECREASE (circle one)	CODE DESCRIPTION	
	101.54410-307-100 Cell Phone/Pager	\$ 4,000.00
	101.54410-355 Travel	\$ 1,500.00
	101.54410-399 Other Contracted Services	\$ 3,000.00
	101.54410-450 Tires & Tubes	\$ 3,600.00
	101.54410-599 Emergency Management - Other Charges	\$ 6,300.00
	TOTAL	\$ 18,400.00

5,000
 3,060
 3,085
 3,625
 6,381

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: Codes 201 & 212 to cover Social Security & Medicare for remainder of FY. 434 & 452 to cover utilities due to billing error for remainder of FY. Code 524 to cover cost of Part 107 Class hosted by EMA for utilizing drones in emergencies and/or disasters. Code 719 to purchase new laptops for the Emergency Operations Cent Code 499 to purchase Hazmat supplies that are low in stock for Hazardous Materials response. Code 451 to purchase CERT Team uniforms.

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



ANDERSON COUNTY GOVERNMENT

TERRY FRANK
COUNTY MAYOR

May 5, 2025

Commissioner Shain Vowell
Chairman, Anderson County Budget Committee

RE: Grant Application

Dear Chairman Vowell and Honorable Members of Budget Committee,

In August of 2024, I requested and received --through a vote of the Board of Commissioners--authorization to apply for a Natural Resource Damages Restoration Grant for Lost Bottom Park.

The Lost Bottom Recreation Project Phase I is a Strategic Investment Recreation construction project, with additional limited strategic investments in Habitat Restoration/Enhancement, and Groundwater. The project will improve existing boat launch/ramp, construct an ADA compliant boardwalk and fishing pier, kayak launch, provide additional parking and improved access opportunities, bring the site into compliance with ADA, plant vegetation, and reduce erosion and runoff.

The application process is two phases. The first phase was a pre-application process where applicants submitted a pre-proposal outlining plans, narrative, restoration strategies, etc. From that pool, some applicants were invited to submit a full proposal for consideration. I am pleased to report that Anderson County has been invited to submit a full proposal.

The match requirement is 20%. Proposals are scored for a total possible points of 130. For matching funds, matching funds of 20%-40% are scored at 10 points; over 40% matching are scored at 20 points.

I propose to utilize tourism development funds for this infrastructure investment match, and I propose we maximize our opportunity for award by matching over 40% for a total match offer of \$227,550.

Please let me know if you have any questions at all.

Sincerely,



Terry Frank



STATE OF TENNESSEE
DEPARTMENT OF ENVIRONMENT AND CONSERVATION
OFFICE OF GENERAL COUNSEL
Davy Crockett Tower, Floor 5
500 James Robertson Parkway
Nashville, Tennessee 37243

April 15, 2025

The Honorable Terry Frank
Anderson County Mayor
100 North Main Street
Clinton, TN 37716-3687

RE: Oak Ridge Reservation Natural Resource Damages Restoration Grant Program
Anderson County – Lost Bottom Park
Full Proposal Invitation

Dear Mayor Frank:

The Oak Ridge Reservation (ORR) Natural Resource Trustees appreciate your submission of the Lost Bottom Park pre-proposal. The Trustees carefully evaluated 13 pre-proposals for projects that best provide additional natural resource services of a similar type and quality to those lost due to ORR-related contamination described in the ORR Natural Resource Damage (NRD) Assessment: Restoration and Compensation Determination Plan/Environmental Assessment. The Trustees are pleased to invite your pre-proposal to full proposal.

The full proposal information required in the ORR NRD Restoration Project Selection Procedure Grant Program Manual must be submitted electronically via the Department of Environment and Conservation's Online Grants Management System at <https://tdec.smartsimple.com/> no later than 4:00 p.m. CDT, July 15, 2025. Pre-proposal budget line items may be amended; however, the full proposal budget total may not exceed the pre-proposal budget total.

The Trustees request each applicant schedule a meeting with the Trustees to discuss their pre-proposal prior to full proposal submission. Please email orrestoration@tn.gov to schedule a meeting prior to May 23, 2025.

Sincerely,

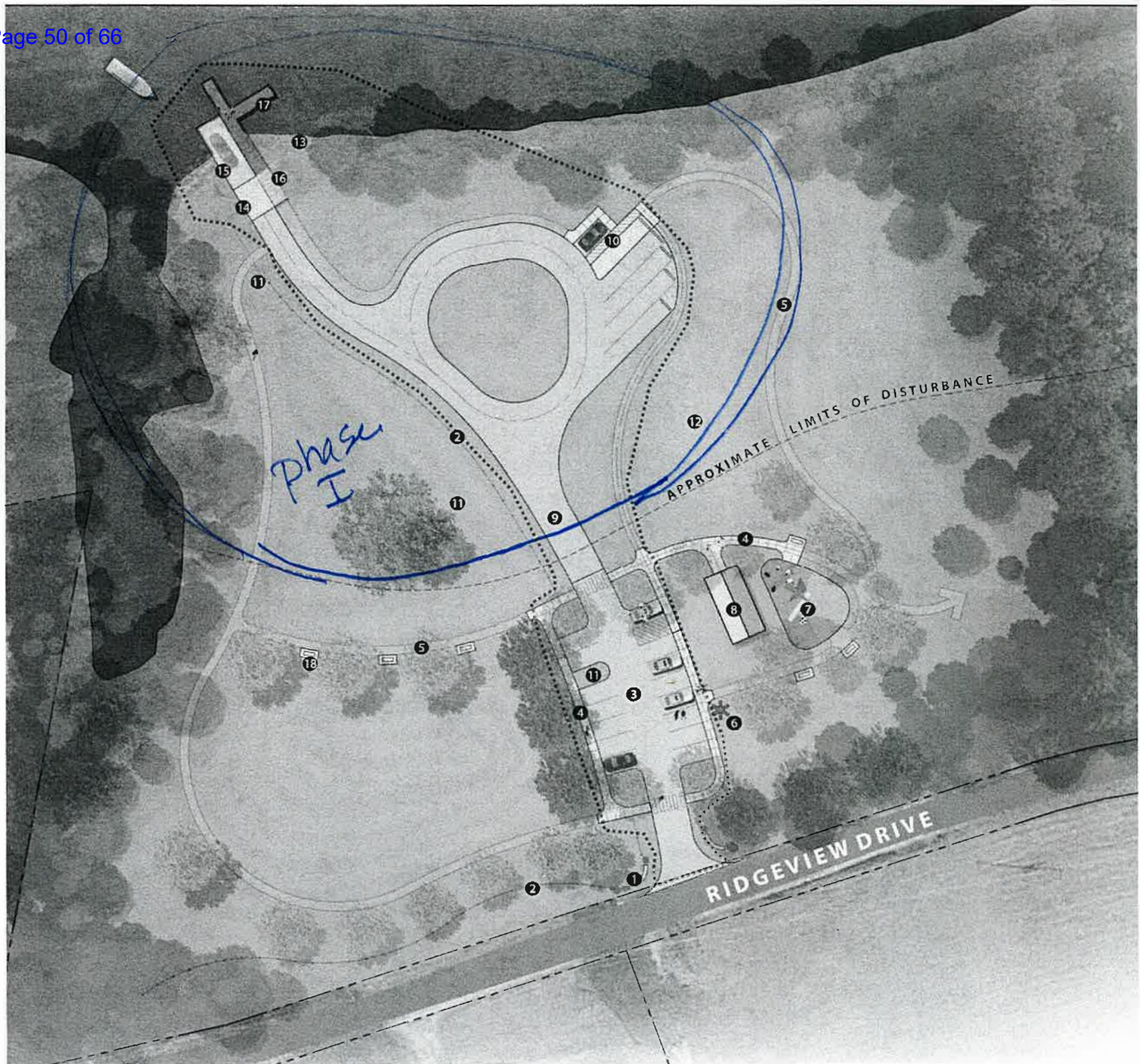
A handwritten signature in cursive script, appearing to read "Deborah J. Duren".

Deborah J. Duren
Natural Resource Trustee Program Manager

c: Steve Alexander, USFWS
Roger Petrie, DOE-EM
Skip Markham, TVA

SEC A

Ranking Criteria <i>The following elements will be used to score proposals.</i>	Possible Points
Matching Funds. Demonstration of matching funds, including in-kind leverage, of 20% to 40% (10 points); over 40% (20 points)	20
Benefit Connectivity. Larger, more connected parcels or projects provide greater resource services than smaller, disconnected parcels or projects: <ul style="list-style-type: none"> a) Size of project area's groundwater, ecological, or recreational use improvements; and b) Proximity to other parcels and projects or opportunities providing similar resource services 	10
Long-Term, Sustainable Benefits to Natural Resources Accounting for Climate Change. Provides long-term, sustainable, and measurable benefits to natural resources that can be reported in a quantifiable way (e.g., number of river miles protected or enhanced, acres of wetlands protected or enhanced, reductions in sediment or nutrient loading, state-listed threatened or endangered aquatic or semi-aquatic species habitat protection, etc.) and accounts for climate change.	25
Technical Feasibility, Monitoring, and Adaptive Management. Applicants must include an explanation of whether the project will involve costs to maintain the project after completion and, if so, how the applicant will cover those costs beyond the term of the grant contract. <ul style="list-style-type: none"> a) Provide support for technical feasibility (e.g., documented success of a particular technique or example of successful similar implementation); b) Probability of project implementation success (property owner permission letter required and discussion of the likelihood that implementing the project would produce the desired results); c) Potential obstacles to project implementation success; and d) Monitoring and adaptive management plan. 	10
Strategic Investment Areas. Re-state strategic investment area(s) described in the pre-proposal. (5 points for each additional strategic investment area beyond the first, maximum 10 points)	10
Efficiency. Maximizes grant funds used for results and minimizes administrative overhead (10 points for no overhead, 5 points \leq 5% of total funding for overhead)	10
Total Possible Points	130





ANDERSON COUNTY GOVERNMENT

TERRY FRANK
COUNTY MAYOR

May 5, 2025

Commissioner Shain Vowell
Chairman, Anderson County Budget Committee

RE: Grant Application

Dear Chairman Vowell and Honorable Members of Budget Committee,

Due to inflation and a more complete understanding of engineering and permitting requirements, the total projected cost for the Gibbs Ferry Park project has increased significantly. Based on TDOT's latest review and coordination with our consultant, the new total project cost is estimated at \$3.52 million, up from the originally funded \$2.06 million.

I would like to make a formal request to FHWA for \$908,000 in additional FLAP funding to cover construction cost increases. This would also propose an additional \$221,000 in local match to cover expanded design and engineering costs. I would like to request authorization to make an additional request to FHWA for \$908,000 with the local match of \$221,000. FHWA may not have additional funds available, and if not, our next step would be to ask for a reduction in project scope to be able to utilize the funds they awarded.

I propose the commitment to matching funds be utilized from tourism development.

Sincerely,

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

Terry



ANDERSON COUNTY GOVERNMENT

TERRY FRANK
COUNTY MAYOR

May 5, 2025

MEMO

RE: Office of the Law Director, Private Act

TO: Legal Services Advisory Committee
Chairman Tyler Mayes Anderson County Board of Commissioners
Chairman Tim Isbel, Operations Committee
Chairman Shain Vowell, Budget Committee

Honorable Members,

For too long, the Anderson County taxpayers have underwritten a legal framework that results in an extremely high cost of legal support that exceeds the financial abilities of Anderson County and far exceeds comparable costs and systems around the state.

I propose the full and complete repeal of the Anderson County Private Act creating the position of Law Director, the only one of its kind in the entire State of Tennessee, thus leaving Anderson County to fall under general law.

In looking at the history of the position, in 1998 the Law Director position was a part-time position at \$12,000 annual compensation. Using the inflation calculator, today's cost would be less than \$24,000. At that time, if additional counsel was needed, it was hired on an hourly basis, with costs agreed upon by the county's legislative body.¹

Today, the office of the Law Director budget is funded at an amount over \$500,000—with the current request that includes a mandated Private Act salary increase pushing the budget upwards to \$514,814. This cost does not include costs of outside counsel, or specialty legal costs incurred by other departments, for instance, attorneys required for

¹ At the time, the county attorney could generate additional compensation for himself by performing delinquent tax work. In year 2000, the county hired an Assistant County Attorney.

property valuation. It also does not include costs associated with courthouse space and maintenance.

I propose a full repeal of the Act with an effective date of July 1, 2027 and for budget year 2027/2028 the budget be reduced to a line item of \$150,000.

In addition, I propose Anderson County pursue amendment(s) to existing state law, or the passage of a new state law, to allow counties to more efficiently hear building and property maintenance code violations. Cities and towns are authorized to create by ordinance a jurisdiction of municipal code sections subject to an administrative hearing officer.² I think a similar system in counties can be a much more efficient use of tax dollars and would provide relief to existing court dockets and provide a lower cost remedy to building and property maintenance code violations.

I understand this is a bold change, and in no way is it intended to reflect on staff or the current Law Director. Under a new model, Mr. Brooks could continue to be employed on an hourly or monthly retainer/plus hourly model, and if we are successful with an administrative function for property maintenance, that would be an additional opportunity.

Current loyal staff could be transitioned to other vital government functions.

Anderson County has many funding challenges related to better serving our citizens from fire funding to an animal shelter, to parks and recreation, to better facilities and consolidated facilities, to employee salaries.

We need a better business model for legal support, and that better business model could help provide much needed funds in other areas. Please let me know what information you would like to see to help you make a weigh the decision. For instance, I have a report that compared Anderson County to comparable population counties from 2008-2013 where we then ranked at twice the cost per capita. Would you like updated numbers? Would you like to know how other counties operate?

If this were a framework that was just slightly more, I can offer this may not be worth the heavy lift. But it is a legal framework that costs considerably more. I fully believe together we can build a more cost-efficient model that serves Anderson County government and its citizens well.

Sincerely,



² Cities and towns authorized under Tennessee Code Annotated § 6-54-1001

**Human Resources Advisory Committee
Meeting Minutes: April 24, 2025**

Members Present: Terry Frank, Robby Holbrook, Regina Copeland, Rex Lynch, Tim Shelton, Hal Cousins, and Jeff Cole

Members Absent: Johnny Alley, Gary Long, Russell Barker, and Shain Vowell.

Others Present: Jamie Brooks, Andrew Stone, Paul Richardson, Randy Walters, Denise Palmer, Nicole Hensley, and LEEAN Tupper

Call to Order

Mayor Frank called the meeting to order.

Public Comments — none

HR Director/Current Status – Interim Director Andrew Stone said he has completed the Public Sector/Government Human Resources Training and required testing is expected to be scheduled in the fall.

Committee members asked A. Stone to step out of the room. Mayor Frank said she wants to name A. Stone to the full HR Director's position. Committee members agreed, and A. Stone returned to the meeting.

Policy Updates:

- A) Vacation Policy – Motion made by Robby Holbrook and seconded by Hal Cousins to approve, effective July 1, 2025, that county employees begin accruing vacation hours each month. And, upon being hired, new employees (after working for six months) will receive one week's worth of vacation time – instead of having to wait a year for any vacation days – then begin accruing vacation hours each month. Motion carried by voice vote.
 - A policy pertaining to payout of accrued vacation time for retiring or employment-separated employees will be discussed at the next meeting.
- B) Personnel Policies – Tennessee Code Annotated §5-23-103 (Section B) lays out the process required, under the Finance Management Act of 1981 if elected officials independently choose to create personnel policies different than a county's base policy. HR will work with the Law Director's office to make sure that all personnel policies are filed appropriately, per that statute.

New Business – None

The meeting was adjourned at 9:43 a.m.

SEC D

Current Example of Earning Vacation Leave with Current Policy

Employee A

Date of Hire	8/19/2023	
6 months	2/19/2024	40 hours earned vacation leave
12 months	8/19/2024	40 hours earned vacation leave
	6/30/2025	70 hours earned
	7/1/2025	80 hours earned

New fiscal year started 7/1/2024

Under current policy this employee is not eligible to earn more vacation leave until 6/30/2025 which will be prorated from 8/19/2024

$80/365 = 0.21918$.21918 x 319 days = 70 hours accrual from 8/19/2024 to 6/30/2025

This will be added June 30th 24/25 Fiscal Year.

Fiscal year 25/26 on July 1, 2025, 80 more hours is frontloaded, so now employee is on 7/1 earning date

In 2 days this employee has earned 150 vacation hours

Possible Change to Existing Vacation Policy

Employee A

Date of Hire	8/19/2023	
6 months	2/19/2024	40 hours earned vacation leave
12 months	8/19/2024	40 hours earned vacation leave
	9/15/2024	6.67 hours earned
	10/15/2024	6.67 hours earned

New policy would allow for monthly accrual on the 15th of each month

80 hours / 12 months = 6.67 hours

Earning Rates for 8 hour a day employee

Days	Hours	Monthly Accrual	Years of Service
10	80	6.67	0-3
12	96	8.00	4-7
15	120	10.00	8-11
18	144	12.00	12-15
21	168	14.00	16-19
23	184	15.33	20-23
25	200	16.67	24+

FY 23/24	Vacation Payout	Hours
57 Vacation Payouts	\$128,534	5,732
Monthly Vacation Accrual	<u>\$107,325</u>	4,893
	\$21,209	
 FY 24/25		
33 Vacation Payouts	\$120,079	4,002
Monthly Vacation Accrual	<u>\$84,676</u>	3,125
	\$35,403	
 Savings in 1.75 years	\$56,612	

ANDERSON COUNTY GOVERNMENT

ESTIMATED FUND BALANCES FOR FISCAL YEAR ENDING JUNE 30, 2026

<u>Fund Description</u>	<u>Estimated Unrestricted Fund Equity July 1, 2025</u>	<u>Budgeted Revenues</u>	<u>Budgeted Expenditures</u>	<u>Budgeted Excess (Deficiency)</u>	<u>Estimated Unrestricted Fund Equity June 30, 2026</u>	<u>No Increase Budgeted Expenditures</u>	<u>Budgeted Excess (Deficiency)</u>
101 County General Fund	\$12,750,000	\$44,374,324	\$45,396,433	(\$1,022,109)	\$11,727,891	\$44,283,326	\$90,998
115 Library Fund	\$275,000	\$597,265	\$680,903	(\$83,638)	\$191,362		
116 Solid Waste Fund	\$850,000	\$2,521,252	\$2,699,526	(\$178,274)	\$671,726		
122 Drug Control Fund	\$157,131	\$62,500	\$60,000	\$2,500	\$159,631		
127 Channel 95 Fund	\$55,150	\$185,000	\$196,958	(\$11,958)	\$43,192		
128 Tourism Fund	\$800,000	\$849,000	\$857,550	(\$8,550)	\$791,450		
131 Highway / Public Works Fund	\$3,500,000	\$7,742,948	\$7,723,198	\$19,750	\$3,519,750		
141 General Purpose School Fund	\$10,500,000	\$77,776,647	\$78,135,202	(\$358,555)	\$10,141,445		
143 Central Cafeteria Fund	\$4,475,000	\$4,226,840	\$4,802,712	(\$575,872)	\$3,899,128		
151 General Debt Service Fund	\$1,075,000	\$1,949,430	\$1,797,019	\$152,411	\$1,227,411		
152 Rural School Debt Service Fund	\$1,200,175	\$1,108,845	\$1,724,263	(\$615,418)	\$584,757		
156 High School Debt Service Fund	\$125,000	\$1,940,484	\$1,940,006	\$478	\$125,478		
171 General Capital Project Fund	\$500,000	\$430,291	\$430,291	\$0	\$500,000		
177 Education Capital Project Fund	\$1,000,000	\$924,766	\$924,766	\$0	\$1,000,000		
263 Anderson County Benefit Plan	\$1,175,000	\$5,450,000	\$5,478,012	(\$28,012)	\$1,146,988		
TOTAL FOR ALL FUNDS	\$38,437,456	\$150,139,592	\$152,846,839	(\$2,707,247)	\$35,730,209		

Anderson County, Tennessee		FY2025	FY 2025	FY 2026	FY 2026	Increase													
General Fund		Original	Amended	Proposed	No Increase	in													
		Budget	Budgeted	Revenues &	Revenues &	Budget													
Dept			Expenses	Expenses	Expenses		Comments												
	Revenues																		
40000	Local Taxes	\$21,410,120	\$21,533,120	\$21,533,120	\$21,533,120		Reappraisal Year, no increse												
41000	Licenses and Permits	\$360,950	\$360,950	\$361,000	\$361,000														
42000	Fines, Forfeitures, and Penalties	\$371,340	\$371,340	\$369,600	\$369,600														
43000	Charges for Current Services	\$7,268,800	\$7,269,800	\$8,049,700	\$8,049,700														
44000	Other Local Revenues	\$496,163	\$496,163	\$930,500	\$930,500														
45000	Fees Received From County Officials	\$4,680,000	\$4,689,200	\$5,150,000	\$5,150,000														
46000	State of Tennessee	\$6,632,611	\$6,927,318	\$6,943,217	\$6,943,217		Some Grant Funds												
47000	Federal Government	\$1,627,442	\$1,947,460	\$622,047	\$622,047		Grant Funds, FJC, Sheriff OT Grants												
48000	Other Governments and Citizens Group	\$816,590	\$837,389	\$415,140	\$415,140														
49000	Other Sources	\$0	\$10,311	\$0	\$0														
	Total Revenues	\$43,664,016	\$44,443,051	\$44,374,324	\$44,374,324		Total Revenues												
	Expenditures																		
	General Government																		
51100	County Commission	\$413,869	\$413,869	\$404,732	\$404,732	(\$9,137)	CTAS 3%, Benefits	<input checked="" type="checkbox"/>											
51210	Board of Equalization	\$16,148	\$16,148	\$31,148	\$31,148	\$15,000	Increase Reappraisal 15,000	<input type="checkbox"/>	Never spent more than \$6,000 in a fiscal year even reappraisal years										
51240	Conservation/Parks & Recreation	\$386,804	\$386,804	\$393,694	\$393,694	\$6,890	\$7,350 increase in Utilities	<input checked="" type="checkbox"/>											
51300	County Mayor/Executive	\$337,778	\$337,778	\$343,382	\$343,382	\$5,604	CTAS 3%	<input checked="" type="checkbox"/>											
51310	Personnel Office	\$270,583	\$284,293	\$230,068	\$230,068	(\$40,515)	Cuts	<input checked="" type="checkbox"/>											
51400	County Attorney	\$492,681	\$537,681	\$514,814	\$514,814	\$22,133	CPI 2.9%, Benefit Increase	<input type="checkbox"/>	Moved \$5,646 from Assistant LD salary 103 to 133 & 161. Increase in benefits \$15,757										
51500	Election Commission	\$564,721	\$564,721	\$527,422	\$527,422	(\$37,299)	CTAS 3%, Only 1 Election this year	<input checked="" type="checkbox"/>											
51600	Register of Deeds	\$498,849	\$498,849	\$509,684	\$509,684	\$10,835	CTAS 3%	<input checked="" type="checkbox"/>	\$2,000 Increase in Rentals and \$2,000 increase in Data Processing										
51720	Planning	\$393,400	\$393,400	\$403,277	\$403,277	\$9,877	\$8,469 increase in benefits	<input checked="" type="checkbox"/>	\$4,000 in Data Processing										
51800	County Buildings	\$954,287	\$954,287	\$957,931	\$957,931	\$3,644		<input checked="" type="checkbox"/>											
51810	Other Facilities	\$83,278	\$83,278	\$87,672	\$87,672	\$4,394	Vehicle Insurance, Gas	<input checked="" type="checkbox"/>											
51900	Other General Administration	\$814,691	\$989,691	\$590,900	\$590,900	(\$223,791)	Reduced WC \$150,000, ORRCA Grant taken out	<input checked="" type="checkbox"/>											
51910	Preservation of Records	\$67,836	\$67,836	\$93,021	\$93,021	\$25,185	Benefits, Medical Ins, Part-Time	<input checked="" type="checkbox"/>	\$8,985 increase in benefits, \$13,500 in Part-time										
	Finance					\$0													
52100	Accounting	\$727,267	\$738,267	\$747,071	\$747,071	\$19,804	CTAS 3%, New Time & Attendance Contract	<input checked="" type="checkbox"/>	\$13,800 in Maintenance Agreements, New Time & Attendance										
52200	Purchasing	\$213,943	\$213,943	\$216,944	\$216,944	\$3,001	Vendor Registry & Asset Works Contract, Benefits	<input checked="" type="checkbox"/>	\$1,700 in Maint. Aggreements \$1,700 in State Retirement										
52300	Property Assessor's Office	\$820,672	\$820,672	\$942,693	\$942,693	\$122,021	CTAS 3%, \$205,298 increase, salary increase, Eagleview, \$60K PT	<input checked="" type="checkbox"/>	\$78,007 Increase In Payroll, \$87,013 in Contracted Services, \$5,253 in Office Supplies, \$15,000 Data Processing										
52400	County Trustee's Office	\$801,397	\$801,397	\$841,994	\$841,994	\$40,597	CTAS 3%, CashVest Contract, Benefits	<input type="checkbox"/>	\$14,900 CashVest, \$16,205 in crease In Benefits, Moved 416,250 from Part-time to Clerical										
52500	County Clerk's Office	\$1,108,449	\$1,142,349	\$1,123,099	\$1,123,099	\$14,650	CTAS 3%, Added half a position, \$9,800 in other codes	<input type="checkbox"/>	\$16,000 Increase In Clerical, \$4,500 in Rentals, Benefits decreased \$17,677										
52600	Data Processing	\$454,273	\$454,273	\$500,870	\$500,870	\$46,597	Contracted Services increase	<input type="checkbox"/>	Contracted Services Increased \$63,949, Benefits decreased \$8,2205										
	Administration of Justice					\$0													
53100	Circuit Court	\$1,471,649	\$1,570,849	\$1,479,259	\$1,479,259	\$7,610	CTAS 3%, \$9,000 New Part-Time	<input type="checkbox"/>	\$9,000 in salary increases for Part-Time, Benefits decreased \$13,998										
53200	Criminal Court	\$1,550	\$1,550	\$1,550	\$1,550	\$0	No Change	<input checked="" type="checkbox"/>											
53310	General Sessions Judge	\$743,484	\$743,484	\$642,393	\$642,393	(\$101,091)	CPI 2.9% for Judges, Travel Increase	<input checked="" type="checkbox"/>	Less DVCC Grant at \$102,970										
53330	Drug Court	\$104,500	\$134,500	\$134,500	\$134,500	\$30,000	133,500 Grant	<input checked="" type="checkbox"/>											
53400	Chancery Court	\$597,354	\$609,814	\$606,175	\$606,175	\$8,821	CTAS 3%	<input checked="" type="checkbox"/>	Moved \$5,250 from Part-Time to Clerical, Benefits increased										
53500	Juvenile Court	\$736,855	\$736,855	\$735,119	\$735,119	(\$1,736)	CPI 2.9% for Judge	<input checked="" type="checkbox"/>											
53600	District Attorney General	\$475,196	\$467,678	\$344,883	\$344,883	(\$130,313)	FJC Grant \$189,389	<input type="checkbox"/>	VOCA Grant not included. Has not been approved for new year										
53610	Office of Public Defender	\$41,895	\$41,895	\$41,895	\$41,895	\$0	No Change	<input type="checkbox"/>											
53700	Judicial Commissioners	\$2,000	\$2,000	\$2,000	\$2,000	\$0	No Change	<input checked="" type="checkbox"/>											
53800	Probate Court	\$2,200	\$2,200	\$2,200	\$2,200	\$0	No Change	<input checked="" type="checkbox"/>											
53900	Pre-Trial/Other Administration of J	\$148,620	\$148,620	\$212,780	\$212,780	\$64,160	Added position approved in Feb., Benefits	<input type="checkbox"/>	\$40,860 in salary increases approved in Feb meeting, \$11,641 in benefits										
53920	Courtroom Security	\$23,000	\$23,000	\$23,000	\$23,000	\$0	No Change	<input type="checkbox"/>											
53930	Victim Assistance Programs	\$35,000	\$35,000	\$35,000	\$35,000	\$0	Revenue Backed	<input checked="" type="checkbox"/>	Revenue codes 42192 & 42932										
	Public Safety					\$0													
54110	Sheriff's Department	\$8,083,665	\$8,162,276	\$7,873,104	\$7,488,642	\$460,113	CTAS 3% for Sheriff, has a 5% raise for other employees included	<input type="checkbox"/>	Increase of \$460,113 after Grants taken out										
54210	Jail	\$8,354,471	\$8,491,227	\$8,725,137	\$8,406,543	\$370,666	5% Increase for all employees	<input type="checkbox"/>	Increase of \$316,058 in salaries, only \$303,893 after other changes										
54230	Correctional Incentive Prog Improv	\$237,917	\$237,917	\$240,564	\$237,993	\$2,430	5% slary Increase, Grant not Included	<input type="checkbox"/>	\$2,430 increase due to 5% raise										
54260	Commissary	\$35,000	\$35,000	\$35,000	\$35,000	\$0	No Change	<input checked="" type="checkbox"/>											
54410	Civil Defense	\$508,389	\$687,153	\$511,013	\$511,013	\$2,624		<input checked="" type="checkbox"/>	Firetruck? Not budgeted										

SECRET

Anderson County, Tennessee		FY2025	FY 2025	FY 2026	FY 2026	Increase													
General Fund		Original	Amended	Proposed	No Increase	In													
		Budget	Budgeted	Revenues &	Revenues &	Budget													
Dept			Expenses	Expenses	Expenses		Comments												
54420	Rescue Squad	\$27,500	\$27,500	\$27,500	\$27,500	\$0	No Change	<input checked="" type="checkbox"/>											
54490	Dispatch/Other Emergency Manag	\$967,608	\$967,608	\$1,231,148	\$1,187,701	\$263,540	5% increase and 2 new positions	<input type="checkbox"/>											\$196,602 increase due to 5% pay increase and 2 new positions, will city revenue increase for dispatch
54610	County Coroner/Medical Examiner	\$400,000	\$400,000	\$400,000	\$400,000	\$0	No Change	<input checked="" type="checkbox"/>											
54900	Other Public Safety/Fleet Services	\$575,506	\$596,305	\$595,200	\$555,100	\$19,694	Benefit increase	<input type="checkbox"/>											Benefits increase \$13,571, 44,100 code increases from 359-511
	Public Health and Welfare					\$0													
55110	Local Health Center	\$614,231	\$614,231	\$666,017	\$666,017	\$51,786	50,000 Grant increase, \$393,400 of budget is grants	<input checked="" type="checkbox"/>											Awning Grant increased \$50,000 to \$277,000
55120	Rabies and Animal Control	\$429,104	\$444,354	\$450,490	\$450,490	\$21,386	Medical Claims for Animals \$20,000 increase	<input checked="" type="checkbox"/>											\$20,000 increase for animal medical claims
							Option 3												
55130	EMS	\$7,489,253	\$7,677,958	\$8,018,335	\$7,709,721	\$308,614	\$7,747,655												3 Options, Budget Hearings
55160	Dental Health Program	\$535,276	\$535,276	\$516,349	\$516,349	(\$18,927)	Cuts	<input checked="" type="checkbox"/>											
55190	Other Local Health Services	\$605,600	\$605,600	\$684,000	\$684,000	\$78,400	Grant \$684,000	<input checked="" type="checkbox"/>											All Grant funded
55390	Appropriation to State	\$123,486	\$123,486	\$123,486	\$123,486	\$0	No Change	<input checked="" type="checkbox"/>											
	Social, Cultural, and Recreational Services																		
56300	Senior Citizens Assistance	\$182,980	\$239,730	\$198,910	\$198,910	\$15,930	Benefits increase, OAA Grant increased	<input type="checkbox"/>											5,984 benefit increase, \$500 vehicle insurance increase, \$5,500 in other codes
56700	Parks and Fair Boards	\$3,000	\$3,000	\$3,000	\$3,000	\$0	No Change	<input checked="" type="checkbox"/>											
	Agriculture and Natural Resources																		
57100	Agricultural Extension Service	\$223,463	\$223,463	\$223,462	\$223,462	(\$1)	No Change	<input checked="" type="checkbox"/>											
57500	Soil Conservation	\$46,705	\$46,705	\$46,593	\$46,593	(\$112)	No Change	<input checked="" type="checkbox"/>											
57800	Storm Water Management	\$35,110	\$35,110	\$35,110	\$35,110	\$0	No Change	<input checked="" type="checkbox"/>											
	Other Operations																		
58120	Industrial Development	\$7,500	\$7,500	\$7,500	\$7,500	\$0	No Change	<input checked="" type="checkbox"/>											
58190	Other Economic & Comm Develop	\$0	\$0	\$0	\$0	\$0		<input type="checkbox"/>											
58300	Veterans' Services	\$117,581	\$117,581	\$130,054	\$114,735	\$12,473	Salary Increase 20%	<input type="checkbox"/>											Increase of \$13,699
58400	Other Charges	\$600,000	\$600,000	\$664,700	\$664,700	\$64,700	Increase in Bldg. & Contents \$159,500 (All GF in 1 code)	<input checked="" type="checkbox"/>											Offset with 51900 decrease of \$150,000
58500	Contributions to Other Agencies	\$0	\$0	\$0	\$0	\$0		<input type="checkbox"/>											
58900	Miscellaneous	\$269,801	\$270,905	268,591	268,591	(\$1,210)	\$25,000 increase in Communications	<input checked="" type="checkbox"/>											
	Capital Projects																		
91130	Public Safety Projects	\$0	\$0	\$0	\$0	\$0		<input type="checkbox"/>											
91170	Public Utility Projects	\$630,370	\$630,370		\$0			<input checked="" type="checkbox"/>											
99100	Transfers Out	\$0	\$200,000		\$0	\$0		<input type="checkbox"/>											
	Total Expenditures	\$44,907,745	\$46,197,236	\$45,396,433	\$44,283,326	\$1,569,047													
							Increase in Matching Insurance Benefits												
	Excess (Deficiency) of Revenues																		
	Over Expenditures	(\$1,243,729)	(\$1,754,185)	(\$1,022,109)	\$90,998														



<u>Anderson County, Tennessee</u> <u>Other Funds</u>		FY 2025 Original Budget	FY 2025 Amended Budgeted Amounts	FY 2026 Revenues & Expenditures	
Fund					
Libraries					
115	Revenues	\$596,985	\$596,985	\$597,265	Property Tax and City Contribution
	Expenditures	\$674,469	\$678,094	\$680,903	Projected Reserves of \$270,000
	Excess (Deficiency) of Revenues Over Expenditures	<u>(\$77,484)</u>	<u>(\$81,109)</u>	<u>(\$83,638)</u>	
Solid Waste/Sanitation					
116	Revenues	\$2,255,352	\$2,255,352	\$2,521,252	Property Tax and Other Revenues
	Expenditures	\$2,272,416	\$2,272,416	\$2,699,526	Reserves of \$800,000
	Excess (Deficiency) of Revenues Over Expenditures	<u>(\$17,064)</u>	<u>(\$17,064)</u>	<u>(\$178,274)</u>	
Drug Control (Financially Healthy Fund)					
122	Revenues	\$60,000	\$60,000	\$62,500	Fines, Proceeds from Confiscated Property
	Expenditures	\$60,000	\$60,000	\$60,000	Reserves \$153,727
	Excess (Deficiency) of Revenues Over Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$2,500</u>	3
Channel 95					
127	Revenues	\$183,400	\$183,400	\$185,000	Special Revenue
	Expenditures	\$197,488	\$197,488	\$196,958	Reserves \$55,000
	Excess (Deficiency) of Revenues Over Expenditures	<u>(\$14,088)</u>	<u>(\$14,088)</u>	<u>(\$11,958)</u>	
Tourism (Financially Healthy Fund)					
128	Revenues	\$742,172	\$984,485	\$849,000	Hotel Motel Tax
	Expenditures	\$781,959	\$981,727	\$847,550	Projected Reserves \$800,000
	Excess (Deficiency) of Revenues Over Expenditures	<u>(\$39,787)</u>	<u>\$2,758</u>	<u>\$1,450</u>	
Highways (Financially Healthy Fund)					
131	Revenues	\$8,207,455	\$8,246,477	\$7,742,948	Property & Sales Tax, State Revenues
	Expenditures	\$8,242,304	\$9,889,326	\$7,723,198	Projected Fund Balance over \$3,000,000
	Excess (Deficiency) of Revenues Over Expenditures	<u>(\$34,849)</u>	<u>(\$1,642,849)</u>	<u>\$19,750</u>	

<u>Anderson County, Tennessee</u>		FY 2025	FY 2025	FY 2026	Comments
<u>Other Funds</u>		Original	Amended	Revenues &	
Fund		Budget	Budgeted	Expenditures	
			Amounts		
General Debt Service					
151	Revenues	\$1,909,430	\$1,909,430	\$1,949,430	
	Expenditures	\$1,787,119	\$1,787,119	\$1,797,019	
	Excess (Deficiency) of Revenues				
	Over Expenditures	\$122,311	\$122,311	\$152,411	Projected Reserves over 1M
Rural School Debt Service					
152	Revenues	\$1,220,845	\$1,220,845	\$1,108,845	
	Expenditures	\$1,732,013	\$1,732,013	\$1,724,263	
	Excess (Deficiency) of Revenues				
	Over Expenditures	(\$511,168)	(\$511,168)	(\$615,418)	Projected Reserves over \$1.5M
High School Debt Service					
156	Revenues	\$1,777,484	\$1,777,484	\$1,940,484	
	Expenditures	\$1,911,194	\$1,911,194	\$1,940,006	
	Excess (Deficiency) of Revenues				
	Over Expenditures	(\$133,710)	(\$133,710)	\$478	Projected Reserves \$200,000
General Capital Projects					
171	Revenues	\$430,291	\$3,857,070	\$430,291	
	Expenditures	\$430,291	\$3,857,070	\$430,291	
	Excess (Deficiency) of Revenues				
	Over Expenditures	\$0	\$0	\$0	Projected Reserves over \$500,000
Educational Capital Projects					
177	Revenues	\$924,766	\$924,766	\$924,766	
	Expenditures	\$924,766	\$924,766	\$924,766	
	Excess (Deficiency) of Revenues				
	Over Expenditures	\$0	\$0	\$0	Projected Reserves over \$1M
Anderson County Benefit Plan					
263	Revenues	\$5,250,406	\$5,250,406	\$5,450,000	
	Expenditures	\$5,263,666	\$5,267,416	\$5,478,012	
	Excess (Deficiency) of Revenues				
	Over Expenditures	(\$13,260)	(\$17,010)	(\$28,012)	Projected Reserves \$1,175,000

SECE

Anderson County, Tennessee		FY 2025	FY 2025	FY 2026	Comments
<u>Other Funds</u>		Original	Amended	Revenues &	
Fund		Budget	Budgeted	Expenditures	
			Amounts		
General Purpose Schools					
141	Revenues	\$78,067,570	\$79,951,739	\$77,776,647	
	Expenditures	\$78,635,593	\$84,202,511	\$78,135,202	
	Excess (Deficiency) of Revenues				
	Over Expenditures	(\$568,023)	(\$4,250,772)	(\$358,555)	Projected Reserves \$11,000,000
Central Cafeteria Plan					
143	Revenues	\$4,482,170	\$4,482,170	\$4,226,840	
	Expenditures	\$4,829,682	\$4,829,682	\$4,802,712	
	Excess (Deficiency) of Revenues				Projected Reserves \$4,500,000
	Over Expenditures	(\$347,512)	(\$347,512)	(\$575,872)	

SECE

General Purpose School

<u>Anderson County, Tennessee</u> <u>Fund 141</u>		<u>FY 2025</u> <u>Original</u> <u>Budget</u>	<u>FY 2025</u> <u>Amended</u> <u>Budgeted</u>	<u>FY 2026</u> <u>Proposed</u> <u>Revenues &</u> <u>Expenses</u>	<u>Increase</u> <u>or</u> <u>Decrease</u>
<u>Dept</u>					
<u>Revenues</u>					
40000	Local Taxes	\$31,072,500	\$31,072,500	\$31,572,500	\$500,000
41000	Licenses and Permits	\$2,500	\$2,500	\$2,500	\$0
43000	Charges for Current Services	\$79,000	\$438,219	\$79,000	\$0
44000	Other Local Revenues	\$210,000	\$228,900	\$210,000	\$0
46000	State of Tennessee	\$46,528,570	\$48,321,790	\$45,487,647	(\$1,040,923)
47000	Federal Government	\$175,000	\$175,000	\$175,000	\$0
48000	Other Governments and Citizens Groups	\$0	\$1,875	\$0	\$0
49000	Other Sources	\$300,000	\$300,000	\$250,000	(\$50,000)
Total Revenues		\$78,367,570	\$80,540,784	\$77,776,647	(\$590,923)
<u>Expenditures</u>					
<u>General Purpose Fund</u>					
71100	Regular Instruction	\$32,379,856	\$32,250,660	\$33,060,302	\$680,446
71150	Alternative Instruction Program	\$0	\$0	\$0	\$0
71200	Special Education Program	\$7,955,829	\$8,264,652	\$8,355,500	\$399,671
71300	Voc Education Program	\$3,962,610	\$4,243,624	\$3,723,500	(\$239,110)
71400	Student Body Education Program	\$0	\$325,000	\$0	\$0
72110	Attendance	294,800	294,800	305,900	\$11,100
72120	Health Services	\$1,602,860	1,604,695	\$1,533,100	(\$69,760)
72130	Other Student Support	\$2,131,122	2,148,610	\$2,178,450	\$47,328
72210	Regular Instruction Program	\$1,549,925	1,549,925	\$1,398,000	(\$151,925)
72220	Special Education Program	\$1,634,175	1,845,717	\$1,686,300	\$52,125
72230	Vocational Education Program	\$362,325	362,325	\$365,600	\$3,275
72250	Technology	\$1,948,770	1,915,645	\$1,949,195	\$425
72310	Board of Education	\$1,937,709	2,087,709	\$2,131,975	\$194,266
72320	Director of Schools	\$448,640	520,430	\$421,800	(\$26,840)
72410	Office of Principal	\$5,610,610	5,678,888	\$5,714,750	\$104,140
72510	Fiscal Services	\$747,135	775,982	\$724,300	(\$22,835)
72520	Human Services/Personnel	\$127,380	127,380	\$148,530	\$21,150
72610	Operation of Plant	\$5,818,385	6,078,245	\$5,784,250	(\$34,135)
72620	Maintenance of Plant	\$1,886,315	1,888,965	\$1,849,200	(\$37,115)
72710	Transportation	\$4,084,432	4,164,432	\$4,035,050	(\$49,382)
72810	Central & Other	\$242,500	242,500	\$189,500	(\$53,000)
73100	Food Service	\$0	0	\$0	\$0
76100	Regular Capital Outlay	\$2,910,215	5,594,678	\$1,030,000	(\$1,880,215)
82330	Education	\$1,000,000	1,500,000	\$1,500,000	\$500,000
99100	Transfer Out	\$0	250,000	\$50,000	\$50,000
Total Expenditures		\$78,635,593	\$83,714,862	\$78,135,202	(\$500,391)
Excess (Deficiency) of Revenues					
Over Expenditures		(\$268,023)	(\$3,174,078)	(\$358,555)	

Central Cafeteria

<u>Anderson County, Tennessee</u> <u>Fund 143</u>		<u>FY 2025</u> <u>Original</u> <u>Budget</u>	<u>FY 2025</u> <u>Amended</u> <u>Budgeted</u>	<u>FY 2026</u> <u>Proposed</u> <u>Revenues &</u> <u>Expenses</u>
<u>Dept</u>				
		\$4,482,170	\$4,482,170	\$4,226,840
		\$4,829,682	\$4,829,682	\$4,802,712
Excess (Deficiency) of Revenues				
Over Expenditures		(\$347,512)	(\$347,512)	(\$575,872)

SEC E

Budget Overview FY 25-26

2024-2025 Original budget \$78,367,570.00

2024-2025 Amended budget \$80,540,784.00

2025-2026 budget 77,776,647 projected estimated deficit (\$358,555.00)

Budget overview

Enrollment 2024-25 5878

Enrollment 2025-26 – 5726

3% pay raise for all certified staff - estimated \$1,550,000.00

.60 per hour raise for all classified staff – estimated \$650,000.00

The loss of 152 students over the last school year and the state requirement to have starting pay of teacher with a BS degree at \$50,000 it required a 3% pay raise and cuts to the regular budget. This is a good solid budget that puts the needs of students first.

Budget cuts 2025-26 - \$2,015,000.00 almost 3% cut

Textbooks	71100-449	\$100,000.00
-----------	-----------	--------------

Instructional supplies	71100-429	\$50,000.00
------------------------	-----------	-------------

Other supplies and materials	71100-499	\$25,000.00
------------------------------	-----------	-------------

Teachers 9 teaching positions at \$75,000 4-HS, 2-MS, 2-ES	\$675,000.00
--	--------------

- ACHS – 2
- CHS – 2
- NMS – 1
- LCMS – 1
- GOES – 1
- AVE – 1
- CES – 1

2 assistant positions at 30,000	\$60,000.00
---------------------------------	-------------

Assistant Director of Schools	\$50,000.00
-------------------------------	-------------

Coordinated School Health position	\$118,000.00
------------------------------------	--------------

Staff development 72210-524	\$5,000.00
-----------------------------	------------

Library books 72210-432	\$10,000.00
-------------------------	-------------

Other supplies and materials 72210-499	\$30,000.00
--	-------------

CTE	\$50,000.00
-----	-------------

Transportation	\$50,000.00
Health services	\$50,000.00
Special Ed	\$75,000.00
Technology	\$50,000.00
Director of Schools	\$25,000.00
Fiscal services	\$30,000.00
CRCS 1 custodian	\$40,000.00
Operation of plant	\$100,000.00
Safety	\$75,000.00
Capital outlay Architects	\$250,000.00
Building improvements	\$100,000.00

Sec E

**ANDERSON COUNTY, TN
SCENARIOS FOR COMPENSATION INCREASES**

	INCREASE								
FUND	PAYROLL	1%	2%	3%	4%	5%	6%	7%	13%
GENERAL	\$20,228,657	\$229,899	\$459,797	\$689,696	\$919,595	\$1,149,493	\$1,379,392	\$1,609,291	\$2,995,580
LIBRARY	\$314,963	\$3,580	\$7,159	\$10,739	\$14,318	\$17,898	\$21,477	\$25,057	\$46,642
SOLID WASTE	\$130,884	\$1,487	\$2,975	\$4,462	\$5,950	\$7,437	\$8,925	\$10,412	\$19,382
TOURISM	\$122,888	\$1,397	\$2,793	\$4,190	\$5,586	\$6,983	\$8,380	\$9,776	\$18,198
HIGHWAY	\$1,640,398	\$18,643	\$37,286	\$55,929	\$74,572	\$93,216	\$111,859	\$130,502	\$242,920
CHANNEL 95	\$57,866	\$658	\$1,315	\$1,973	\$2,631	\$3,288	\$3,946	\$4,604	\$8,569
TOTAL	\$22,495,656	\$255,663	\$511,326	\$766,989	\$1,022,653	\$1,278,316	\$1,533,979	\$1,789,642	\$3,331,291

	INCREASE								
FUND	PAYROLL	500	750	1,000	1,200	1,500	1,750	2,000	2,500
GENERAL	387	\$220,571	\$330,856	\$441,141	\$529,370	\$661,712	\$771,997	\$882,283	\$1,102,853
LIBRARY	9	\$5,130	\$7,694	\$10,259	\$12,311	\$15,389	\$17,953	\$20,518	\$25,648
SOLID WASTE	2	\$1,140	\$1,710	\$2,280	\$2,736	\$3,420	\$3,990	\$4,560	\$5,700
TOURISM	2	\$1,140	\$1,710	\$2,280	\$2,736	\$3,420	\$3,990	\$4,560	\$5,700
HIGHWAY	24	\$13,679	\$20,518	\$27,358	\$32,829	\$41,036	\$47,876	\$54,715	\$68,394
CHANNEL 95	1	\$570	\$855	\$1,140	\$1,368	\$1,710	\$1,995	\$2,280	\$2,850
TOTAL	425	\$242,229	\$363,343	\$484,458	\$581,349	\$726,686	\$847,801	\$968,915	\$1,211,144

S E C E