



BUDGET COMMITTEE AGENDA

February 05, 2026, at 4:00 PM, Room 312

1. Appearance of Citizens
2. Approval of Agenda
3. Contracts with Legal Approval
 - A. **Canon, Juvenile Court, Contracts #26-0089 & 23-0090** – Two five-year copier rental agreements. Cost is \$13.88/month and per copy fees (\$0.0219 per copy).
 - B. **State and Local Tax Advisors, Property Assessor, Contract #26-0092** – State Mandated Audit Program for FY 2027.
4. Contracts Pending Legal Approval
 - A. **Skilled Services, Health Department, Contract #26-0058A1** – Amendment to add additional construction to the Health Department renovations project in the amount of \$150,000 as provided by a grant increase.
 - B. **State of Tennessee, Department of Health, Health Department, Contract #23-0088 A2** – Amends the Health Department Capital Investment Grant to increase amount from \$349,000 to \$849,000.
 - C. **NuCycle, County Clerk, Contract #26-0095** – Five-year copier rental agreement. Cost is \$66.41/month and per copy fees (\$0.025 per copy if over allotted monthly 1,500 copies).
 - D. **TDEC, Office of the Mayor, Contract #26-0097** – Four-year grant in the amount of \$327,450 for Lost Bottom Park.

5. Capital Asset Surplus Request

Description	Department	Condition	Starting Bid
2017 Ford Explorer	Sheriff	Operable	\$500
2017 Ford Explorer	Sheriff	Operable	\$500
2014 Ford Explorer	Sheriff	Operable	\$500

6. Capital Assets Sold – Informational Only

Description	Department	Condition	Starting Bid	Winning Bid
2006 Dodge Durango	Sheriff	Totaled, scrap only	\$100	\$1650.00
2009 Crown Victoria	Sheriff	Operable	\$500	\$3325

7. Cash and Fund Balance Report, etc. Robby Holbrook
8. Consent Agenda..Transfers, not requiring Commission approval (1-3A)
9. AC Schools / Marcus Bullock Appropriation & Transfer (4-5)
10. General Fund/Mayor Frank Appropriation (6)
11. Sheriff/Russell Barker..... Appropriation (7)
12. EMS/Nathan Sweet. Appropriation (8)
13. Highway/Gary Long..... Appropriations (9-10)
14. Clerk & Master/Hal Cousins Appropriation (11)
15. Finance/Robby Holbrook Appropriations (12-15)

SECTIONS:

Grant Application/Family Justice Center (A)

Firewall Infrastructure/IT (B)

Unfinished Business/Sheriff Department Salaries (C)

(Chairman Vowell has requested this item to be first on the agenda)

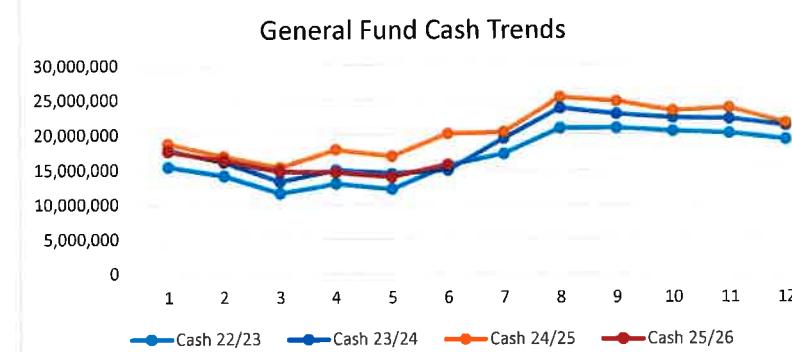
New Business (D)

ANDERSON COUNTY GOVERNMENT
CASH AND FUND BALANCE REPORT
January 31, 2026

FUND	DESCRIPTION	NON-	RESTRICTED	COMMITTED	ASSIGNED	UNASSIGNED	TOTAL	CASH 
		SPENDABLE	FUNDS	FUNDS	FUNDS	FUND BALANCE	FUND BALANCE	
101	General Fund	\$ -	\$ 1,182,365	\$ 263,951	\$ 1,587,354	\$ 11,611,686	* \$ 14,645,356	
115	Library Fund	\$ -	\$ 181,320	\$ -	\$ -	\$ -	\$ 181,320	
116	Solid Waste/Sanitation Fund	\$ -	\$ 703,936	\$ 17,726	\$ -	\$ -	\$ 721,662	
120	Opioid Abatement			\$ 797,504			\$ 797,504	
121	American Rescue Plan							
122	Drug Control Fund	\$ -	\$ 139,101	\$ 8,754	\$ -	\$ -	\$ 147,855	
127	Channel 95 Fund	\$ -	\$ -	\$ -	\$ 21,056	\$ -	\$ 21,056	
128	Tourism Fund	\$ -	\$ 788,306	\$ -	\$ 101,440	\$ -	\$ 889,746	
131	Highway Fund	\$ 47,550	\$ 269,737	\$ 2,387,633	\$ -	\$ -	\$ 3,582,370	
141	General Purpose School Fund	\$ -	\$ -	\$ 11,908,433	\$ -	\$ -	\$ 11,908,433	
143	Central Cafeteria	\$ 112,744	\$ 4,328,986	\$ -	\$ -	\$ -	\$ 4,328,986	
151	General Debt Service Fund	\$ -	\$ 872,902	\$ -	\$ -	\$ -	\$ 872,902	
152	Rural Debt Service Fund	\$ -	\$ 587,730	\$ -	\$ -	\$ -	\$ 587,730	
156	Education Debt Service Fund	\$ -	\$ 96,991	\$ -	\$ -	\$ -	\$ 96,991	
171	Capital Projects Fund	\$ -	\$ 58,600	\$ -	\$ -	\$ -	\$ 58,600	
177	Education Capital Projects Fund		\$ 64,899	\$ -	\$ -	\$ -	\$ 64,899	
263	Employee Benefit Fund	\$ 27,936	\$ -	\$ -	\$ 821,748	\$ -	\$ 821,748	\$ 1,411,144
		\$ 188,230	\$ 9,274,873	\$ 15,384,001	\$ 2,531,598	\$ 11,611,686	\$ 39,727,158	\$ 1,411,144

* General Unassigned Fund Balance limit of \$8M requiring 2/3 (11) votes for budget amendments.

Cash Trends	
January	
Cash 21/22	15,870,096
Cash 22/23	17,197,688
Cash 23/24	19,384,181
Cash 24/25	20,373,626
Cash 25/26	



 Cash will not be available until the meeting Thursday

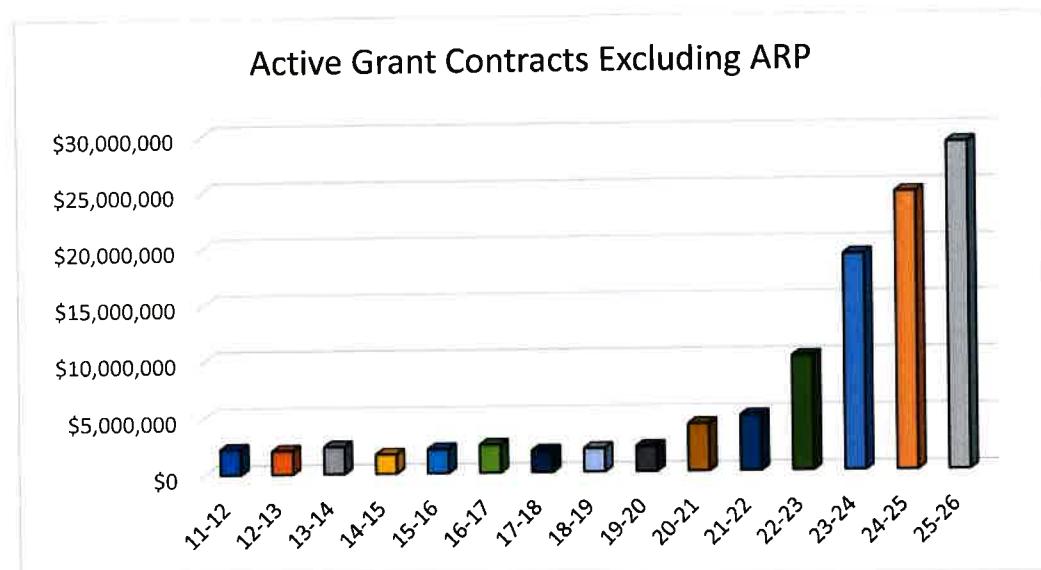
Copy of Local Option Sales Tax - Net Breakdown by FY

2025-2026 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	\$ -	7/1/2025	6/30/2026		\$ 133,500		TDMHSAS	\$ 8,260	
53600-FJC	District Attorney's Office	Family Justice Center	\$ 200,000		7/1/2025	6/30/2026	\$ 200,000			OCJP/VOCA	\$ 3,685	
53600-VOCA	District Attorney's Office	Victim's Coordinator Grant (VOCA)	\$ 95,350	\$ -	7/1/2025	6/30/2026	\$ 76,280	\$ 19,070		OCJP/VOCA	\$ 11,850	
363-53600-CTF01	District Attorney's Office	JAG - 7th CTF	\$ 225,000	\$ -	7/1/2025	6/30/2028	\$ 225,000	\$ -	\$ -	OCJP		
55130-131-EMST1	EMS	EMS Trainging Supplement	\$ 28,800	\$ 2,203	12/31/2024	6/30/2025	\$ -	\$ 28,800		TDH		
58190-706-ARC	EMS	EMS Training Facility	\$ 857,840	\$ 857,841	10/1/2024	12/31/2027	\$ 857,840	\$ -		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-EMPG	Emergency Management	Emergency Management EMPG 2023	\$ 32,024	\$ 32,024	10/1/2023	9/30/2025	\$ 32,024			TEMA		
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		
55110-707-SPNMG	Health Department	Health Department Renovation	\$ 699,000	\$ 616,400	1/13/2023	6/30/2026				TDH		
55190	Health Department	Reimburse County for Contract employees Salaries	\$ 684,000	\$ -	7/1/2025	6/30/2026	\$ 181,724	\$ 502,276		TDH		
55160-2001	Health Department	Safety Net Grant for Dental	\$ 4,000,000		7/1/2025	6/30/2028				TDH		
55160-2001	Health Department	Safety Net Grant for Dental (Emory Valley)	\$ 4,000,000		7/1/2025	6/30/2028				TDOT		
	Highway/Mayors Office	TDOT Old State Circle Bridge (State Run Project)	\$ 950,900					\$ 950,900		DCS		
53500-1000	Juvenile Court	Juvenile Court State Supplement Funds	45,000.00		7/1/2024	6/30/2029				TDOT		
51900-799-NWDSP	Mayors Office	TDOT Oliver Springs 1 of 2	\$ 942,020	\$ 216,580						TDOT		
51900-799-NWDSP	Mayors Office	TDOT Oliver Springs 2 of 2	\$ 711,396	\$ 177,849			\$ 711,396			USDOT		
171-91150-FLAP1	Mayors Office	Gibbs Ferry Park (FLAP Grant)	\$ 1,860,000	\$ 201,400						CDBG		
58190-FIG	Mayors Office	CDBG Food Insecurity	\$ 194,000		12/15/2023	3/31/2026	\$ 194,000			TDEC/CDBG		
91170-791-CDBG1	Mayor's Office	CDBG Waterlines	\$ 523,207	\$ 107,163	10/15/2020	10/14/2025	\$ 523,207			TNECD		
58190-ARPBR	Mayor's Office	Broadband Accessibility Grant (BRC)	\$ 100,000		7/1/2024	12/31/2026	\$ 100,000			TDEC		
58190-BRAG1	Mayors Office	Brownfield Identification Grant	\$ 20,000	\$ -	8/1/2024	7/31/2025	\$ -	\$ 20,000	\$ -	TDEC		
56300-TCAD1	Mayors Office	Senior Center Grant (Vehicle)	\$ 45,000	\$ -	11/1/2024	3/31/2026	\$ -	\$ 45,000	\$ -	TNDDA		
58190-BRAG2	Mayors Office	ORHA Brownfield Identification Grant	\$ 100,000	\$ -	8/1/2024	7/31/2026	\$ -	\$ 100,000	\$ -	TDEC		
55120-399-ANML1	Mayors Office	Animal Friendly - Spay/Neuter	\$ 1,200		8/1/2025	6/30/2026			\$ 1,200	TDA		
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		
51900-ORRCA	Mayors Office/ORRCA	Oak Ridge Reservation Community Alliance	\$ 797,090	\$ -	4/15/2024	6/30/2028	\$ 797,090	\$ -		ETHRA/ETAAAD		
101-56300	Mayor's Office/Office on Aging	Office on Aging and Senior Center	\$ 196,181	\$ 28,420	7/1/2024	6/30/2026	\$ 166,419	\$ 29,762		OCJP		
53310-399-AEM1	Mayor's Office/Gen Sessions	Alternate Electronic Monitoring	\$ 13,005	\$ 13,005	10/21/2024	6/30/2026				TNDDA		
56300-499	Mayor's Office/Senior Center	Senior Center Sound Panels	\$ 48,000	\$ -	11/1/2025	3/31/2027	\$ -	\$ 48,000		TSLA		
	Norris Library	TOP Grant	\$ 1,341	\$ 70	7/1/2025	6/30/2026			\$ 1,341	OCJP		
54230-EBP1	Sheriff's Department	Evidenced Based Programming (EBP)	\$ 317,141		5/15/2023	6/30/2027			\$ 317,141	TDCI		
54110-188-SORR1	Sheriff's Department	Sheriff's Office Recruitment and Retention	\$ 200,000		6/30/2023	3/7/2029			\$ 200,000	TDSHS/ NHSTA		
54110-9007	Sheriff's Department	Governor's Highway Safety Grant	\$ 23,800	\$ -	10/1/2024	9/30/2025	\$ 23,800			OCJP		
54210-SMHT4	Sheriff's Department	Mental Health Transport	\$ 290,270	\$ -	7/1/2025	6/30/2026			\$ 290,270	TDHS		
54110-170	Sheriff's Department	SRO Grant	\$ 1,275,000		7/1/2025	6/30/2026			\$ 1,275,000	TDHS		
54110-9007	Sheriff's Department	Traffic Safety Enforcement and Education	\$ 27,200	\$ -	10/1/2025	9/30/2026	\$ 27,200	\$ -	\$ -	TDSHS/ NHSTA		
128-58110-ARPA	Tourism	Tourism ARPA	\$ 326,715		12/1/2021	11/30/2026	\$ 326,715			TDTD		
128-58110	Tourism	Tourism Marketing Grant	\$ 30,000	\$ 30,000	7/1/2025	6/30/2026			\$ 30,000	TDTD		
128-58110-799-TEGLB	Tourism	Tourism Enhancement Grant - Lost Bottom Park	\$ 49,000	\$ 21,000	7/1/2025	6/30/2027	\$ -	\$ 49,000	\$ -	TDTD		
54710-790-EMSE2	EMS	EMS Equipment Grant	\$ 30,303	\$ -	7/1/2025	6/30/2026	\$ -	\$ 30,303		TDH		
116-55739	Mayors Office/Solid Waste	Litter Grant (Pick-Up & Prevention Education)	\$ 52,100	\$ -	7/1/2025	6/30/2026			\$ 52,100	TDOT		
											Total	
							Current Year Grants	\$12,212,957	\$13,488,188	\$ 1,860,000	\$ 27,561,145	\$ 23,795
							Prior Year Grants	\$12,605,736	\$14,456,770	\$ 1,860,000	\$ 28,922,507	\$ 28,845

Fiscal Year Active Grant Contracts Excluding ARP

11-12	\$2,208,720
12-13	\$2,041,578
13-14	\$2,373,529
14-15	\$1,678,907
15-16	\$2,106,966
16-17	\$2,457,789
17-18	\$1,899,144
18-19	\$2,054,596
19-20	\$2,206,092
20-21	\$4,133,659
21-22	\$4,859,860
22-23	\$10,028,871
23-24	\$19,067,927
24-25	\$24,571,546
25-26	\$28,922,507



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:

1

DEPARTMENT:

FROM:

Sheriff's Department

Kenny Sharp / Russell Barker

1/29/2026

0083966

74980

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

Detailed Justification / Explanation :

This transfer is needed to pay for vehicle maintenance on ACSO vehicles.

1

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:

0083967

DEPARTMENT: Property Assessor

FROM: John R
(Department Contact Person)

DATE: 1-30-26

Justification / Explanation:

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

②

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 Services

FROM: Marcus Bullock

DATE: 2/1/2026

0083968

INCREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
DECREASE <input type="checkbox"/>		
141-72210-524	Regular Instruction - Staff Development	\$ 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 :

3

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: Joe Mead

Accounting

2/2/2026

0083969

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101.54410-307-0100	Cell Phone/Pager	\$500.00
101.54410-169	Part Time	\$ 3,000.00

3685
2310

Motion

To Approve

T-Refon

6

10

Seconded

Motion

Motion

P-11

Bolano

Detailed Justification / Explanation: Upgrade cell phone equipment for better service in the field. Part time: to have funds available until the end of the FY.

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

3A

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 Services

FROM: Marcus Bullock

DATE: 2/1/2026

31833970

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

Detailed Justification / Explanation :

Grant funds received at the district level from Battelle will be allocated and disbursed to individual schools in accordance with the specific Battelle award letters.

4

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

This form is due to the Budget Director's Office by 2:00 P.M.

IMPORTANT NOTE: on the Monday before the Budget Committee meeting.

TYPE OF AMENDMENT

TRANSFER: *Payroll*APPROPRIATION:

DEPARTMENT: School Nutrition

FROM: RaeAnn Owens

0083971

DATE: 1/23/2026

INCREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT	
DECREASE <input type="checkbox"/>			
143 73100 336	Food Service-Repair and Maintenance	\$ 27,845.00	A
143 73100 119	Food Service-Accountants/Bookkeepers	\$ 1,000.00	B
143 73100 204	Food Service-State Retirement	\$ 2,375.00	C
143 73100 307-0100	Food Service-Communication-Celluar/Pager Service	\$ 1,000.00	D
143 73100 510	Food Service-Trustee's Commission	\$ 900.00	E
		Total \$ 33,120.00	

INCREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT	
DECREASE <input checked="" type="checkbox"/>			
143 73100 207	Food Service-Medical Insurance	\$ 20,320.00	F <i>112,210</i>
143 73100 306	Food Service-Bank Charges	\$ 1,800.00	G <i>2403</i>
143 73100 307	Food Service - Communication	\$ 2,000.00	H <i>3441</i>
143 73100 435	Food Service-Office Supplies	\$ 4,000.00	I <i>SP10</i>
143 73100 709	Food Service-Data Processing Equipment	\$ 5,000.00	J <i>7455</i>
		Total \$ 33,120.00	

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 :

A-E: Increase based on the projected needs for the remainder of the school year.

F-J: Decrease based on the projected needs for the remainder of the school year.

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:

0083972

DEPARTMENT:

FROM:

Health Department

Mayor Frank

1/27/26

Detailed Justification / Explanation On the Health Department renovations, we added three alternatives to the construction

project: Sidewalk replacement; drive-thru canopy at entrance; conference room finish upgrade.

We did not have funding for those alternates. The State of TN has provided Anderson County with additional funds of \$150,000 to accomplish those alternates. (All totaled, this will be \$849,000 from the State of Tennessee for improvements to our health department.)

volunteer identifiable T-shirts with logo, table covers, tent with logo for community adoption events, and brochures.

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

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:

0033973

Sheriff's Department

Zach Allen / Russell Barker

1/28/2026

24,415
To date

Detailed Justification / Explanation :

This appropriation is to pay for GPS monitoring and misc supplies for work release inmates

7

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

0083974

January 30, 2026

INCREASE	CODE DESCRIPTION	AMOUNT
101-46980-TRMT2	TNRMT Grant	\$ 2,151.00
		\$ 2,151.00

2/15/1
Received

INCREASE	CODE DESCRIPTION	AMOUNT
101-55130-790-TNRMT2	Other Equipment - TNRMT2	\$ 2,151.00
		\$ 2,151.00

Detailed Justification / Explanation :

Received safety grant from Tennessee Risk Management Trust for the purchase of a training manikin to use in our in-house Injury Prevention System program

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

One time amendment

⑧

**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

0083975

131- ACHDDATE 1/29/2026

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
131-61000-435	Office Supplies	\$ 1,000.00
131-62000-351	Rental	\$ 5,000.00
131-62000-399	Other Contracted Services	\$ 25,000.00
131-63100-418	Machinery & Equipment	\$ 100,000.00
131-63100-433	Lubricants	\$ 10,000.00
Total		\$ 141,000.00

INCREASE / DECREASE (circle one)	CODE DESCR	
131-34550	Restricted for Hwy	\$ 141,000.00
Total		\$ 141,000.00

2.3m

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:

Funds moved to codes listed above to purchase oil,parts,supplies and rent equipment

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

(9)

Please attach additional sheet if more information is needed

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER

APPROPRIATION:

X

DEPARTMENT:

Highway

FROM:

Gary Long Road Superintendent

DATE

1/26/26

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

Detailed Justification / Explanation :

ACHD contacting insurance companies when GuardRail is struck and destroyed. These two are Loverly Bluff and Savage Garden. Insurance money used to repair or replace destroyed rail, instead of Tax Payers \$\$'s.

If ACHD sees any destroyed, while they are driving in the county, we call and ask for an accident report from Sheriff

Office. Once we receive a copy of said report, ACHD files on Insurance of person who destroyed rail.

Could Collect more if we had Sheriff Reports on all guardrail accidents

10

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

Committee meeting.

TYPE OF AMENDMENT

TRANSFER:

DEPARTMENT: CLERK & MASTER

APPROPRIATION: X

FROM: HAL COUSINS

00833977

DECREASE	CODE DESCRIPTION	AMOUNT
101-34520-7000	Restricted - C&M Data Processing	\$ 1,300.00
		\$ 722.648
	Total	\$ 1,300.00
INCREASE		
101-53400-399	Chancery Court - Other Contracted Services	\$ 1,300.00
	Total	\$ 1,300.00
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 :		
Additional Funds are required for costs related to updating the Chancery Court docket display		
Impact on 25/26 Budget:	This is a one-time increase with no impact on future budgets.	

11

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

0083978

DEPARTMENT: Finance/Grants

FROM: Robert Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
116-55739-429	Other Waste Collections - Instructional Supplies	\$ 10,500.00
		165254
	Total	\$ 10,500.00
	Total	\$ 10,500.00

Motion

To Approve
 To Refer

With

W/O

Seconded _____

Motion

Detailed Justification / Explanation :

Grant requires \$15,630 for litter prevention education.

Impact on 26/27 Budget - NO

12

ATTACHMENT ONE

GRANT BUDGET				
LITTER PICKUP & PREVENTION EDUCATION				
The Grant Budget line-item amounts below shall be applicable only to expense incurred during the following				
Applicable Period:	BEGIN: JULY 1, 2025		END: JUNE 30, 2026	
	EXPENSE OBJECT LINE-ITEM CATEGORY ¹	GRANT CONTRACT	GRANTEE PARTICIPATION	TOTAL PROJECT
	Salaries, Benefits & Taxes	\$16,720.00	0.00	\$16,720.00
	Professional Fee, Grant & Award ²	0.00	0.00	0.00
	Supplies, Telephone, Postage & Shipping, Occupancy, Equipment Rental & Maintenance, Printing & Publications	\$19,750.00	0.00	\$19,750.00
	Travel, Conferences & Meetings	0.00	0.00	0.00
	Interest ²	0.00	0.00	0.00
	Insurance	0.00	0.00	0.00
	Specific Assistance To Individuals	0.00	0.00	0.00
	Depreciation ²	0.00	0.00	0.00
	Other Non-Personnel ²	\$15,630.00	0.00	\$15,630.00
	Capital Purchase ²	0.00	0.00	0.00
	Indirect Cost	0.00	0.00	0.00
	In-Kind Expense	0.00	0.00	0.00
	GRAND TOTAL	\$52,100.00	0.00	\$52,100.00

¹ Each expense object line-item is defined by the U.S. OMB's Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, Subpart E Cost Principles (posted on the Internet at: <https://www.ecfr.gov/current/title-2/subtitle-A/chapter-1/part-200/subpart-E>) and CPO Policy 2013-007 (posted online at <https://www.tn.gov/general-services/procurement/central-procurement-office-cpo/-/library-.html>).

² Applicable detail follows this page if line-item is funded.

ATTACHMENT ONE

GRANT BUDGET LINE-ITEM DETAIL:

PROFESSIONAL FEE, GRANT & AWARD	AMOUNT
Required litter prevention education amount.	\$15,630.00
TOTAL	\$15,630.00

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

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION: X

DEPARTMENT: Finance

FROM: Robert Holbrook

0083879

INCREASE	CODE DESCRIPTION	AMOUNT
101-54410-706-EOC	Emergency Operations Center Grant	\$ 5,100.00
	Total	\$ 5,100.00
	Total	\$ 5,100.00
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 :	<p>Additional revenue to pay for subsurface exploration for construction of EOC building</p>	
Impact on 26/27 Budget - NO		
Impact on 26/27 Budget - NO		
Impact on 26/27 Budget - NO		
Impact on 26/27 Budget - NO		
Impact on 26/27 Budget - NO		

(13)

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

TYPE OF AMENDMENT

TRANSFER:

DEPARTMENT: Finance

APPROPRIATION: X

FROM: Robert Holbrook

0083978

INCREASE	CODE DESCRIPTION	AMOUNT
101-54310-307	Communication	\$ 3,000.00
	Total	\$ 3,000.00
	Total	\$ 3,000.00
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 :		
A communications code is being established for use with the Fire Marshall to support effective emergency coordination.		
Impact on 26/27 Budget - YES		

14

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

91423980

DEPARTMENT: Finance

FROM: Robert Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
101-34785	Assigned for Capital Projects	\$ 255,068.00
	Total	\$ 255,068.00
DECREASE		
101-39000	Unassigned	\$ 255,068.00
	Total	\$ 255,068.00
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 :

In December 2021, Commission approved a motion to annually dedicate 20% of the General Fund rollover

at fiscal year end. This policy was updated in November of this year to increase the dedication to 30%.

For the current fiscal year, the General Fund rollover totaled \$850,228. Applying the updated 30% dedication results

in an allocation of \$255,068.

Impact on 26/27 Budget - NO

15

ANDERSON County Government Grant Pre-Application Notification Form	
Department/Office/Agency Applying for Grant: FJC/DA's Office	Application Deadline:TBD
Fund Source Type (i.e. State-Direct, Federal thru State, Federal-Direct, Other): Federal through State	
Funding Agency Name: Office of Criminal Justice Programs	
Grant/Program Title: Anderson County Family Justice Center	
Grant Period Begins: July 1, 2028	
Grant Period Ends: June 30, 2029	
Total Grant Project Costs: \$ 409,925	→ 1yr Budget - 3yr grant term
Grant Amount Provided by Funding Agency: \$ 409,925	
Is a County Match Required? (Yes/No): No Cash <input type="checkbox"/> or In-Kind <input type="checkbox"/> or Both <input type="checkbox"/>	
County Matching Amount Required: \$ NA	
Grant Revenue Type (Advance Payment or Reimbursement) : Reimbursement	
Indirect Cost Availability (Yes/No): Yes	
Purpose of Grant: To maintain the operation of the Anderson County Family Justice Center. These funds will continue to fund the Center's operations, services, staffing expenses (minus that of the Director), and other expenses that arise. This grant will add two new positions and allow for 15% de minimus.	
Person Responsible for Grant Program Management (Program Manager): FJC Executive Director/DA's Office	
Person Responsible for Approving Allowable Costs: Executive Director and ACG Grant Coordinator	
Person Responsible for Requesting Revenue Claims: ACG Grant Coordinator	
Post Grant Obligations(Yes/No): No	
Post Grant Obligation Information (ongoing staffing, programming, maintenance, etc.):	
Grant Requirements for Equipment, Ownership & Insurance: Grant covers all expenses associated with this category.	
Grant Requirements for Annual Cost of Upgrade/Maintenance, etc.: Grant covers all expenses associated with this Category.	
Grant Requirements for Contracted Services: N/A	
Will this grant add Value to Anderson County Fixed Assets? (Yes/ No): No	
Will this grant add Expense to Anderson County's Insurance Expense? (Yes/No): No- fees are covered in grant.	
Funding Agency Contact Information	
Contact Name/Title	Office of Criminal Justice Programs: Claire Wisely, Senior Project Manager Specialist
Phone	615-253-2742
Email	Claire.wisely@TN.gov
Submitting Department Head Signature:	<i>Melissa F. Nibley</i>
Grant Coordinator Signature:	<i>J. M. Wisely</i>
	Date: 1/21/2026
	Date: 1/21/2026
	SECA

Memorandum

TO: Budget Committee

FROM: Brian S. Young, IT Director

DATE: 1/9/2026

SUBJECT: Urgent Request for Emergency Replacement of Firewall Infrastructure

Committee Members,

I am writing to formally request the immediate replacement of our County's firewall infrastructure. Our current Cisco ASA 5500 devices, located at the **Courthouse**, the **Jolley Building**, and the **Jail Facility**, were installed in 2014 and are now 12 years old.

These devices have reached a critical "End of Life" stage and are susceptible to a recently identified vulnerability. If exploited, this flaw could provide external actors with a direct pathway into our private network, putting all County data and systems at high risk.

Due to the severity of this security threat, I have consulted with Robby and the Mayor. We have determined that this replacement cannot wait for the next regular fiscal budget cycle. I am requesting authorization to proceed with the acquisition and installation of modern security appliances as soon as possible to mitigate this heightened risk to our infrastructure.

I am available to answer any questions or provide further technical documentation regarding this request.

Respectfully,

Brian S. Young IT Director

Anderson County Government

SFC B



We have prepared a quote for you

NCPA 01-169 Cisco Firewall for Jolley, Courthouse & Jail

Quote # 009138
Version 2

Prepared for:

Anderson County

Brian Young
it@andersoncountyn.gov

SEC B

Hardware

Description		NCPA DNE	Price	Qty	Ext. Price
Cisco Firepower 1150 NGFW Appliance, 1U		\$17,973.63	\$8,371.73	3	\$25,115.19
Cisco SOLN SUPP 8X5XNBD Cisco Firepower 1150 NGFW Appliance, 1U-36 Months		\$6,009.36	\$5,248.27	3	\$15,744.81
Cisco FPR1150 Threat Defense Threat Protection 36 Months		\$9,343.03	\$4,693.51	3	\$14,080.53
Cisco Firepower Management Center, (VMWare) for 10 devices		\$3,670.10	\$1,942.38	1	\$1,942.38
Cisco ENH SW Firepower Mana		\$2,643.06	\$2,308.32	1	\$2,308.32

Note: Cisco Firepower Management Center requires one or more physical hosts with adequate resources and licensing for VMware or Hyper-V. This will need to be provided or purchased separately.

Subtotal: **\$59,191.23**

SEC B

NCPA 01-169 Cisco Firewall for Jolley, Courthouse & Jail



Prepared by:
BCTI
 Cyndee Purdy-Godsey
 423-283-0543
 cpurdy-godsey@bcti.com

Prepared for:
Anderson County
 100 N Main Street
 Room 209a
 Clinton, TN 37716-3623
 Brian Young
 (865) 806-9459
 it@andersoncountyn.gov

Quote Information:
Quote #: 009138
 Version: 2
 Delivery Date: 12/31/2025
 Expiration Date: 01/28/2026

Quote Summary

Description	Amount
Hardware	\$59,191.23
Total:	\$59,191.23

NOTE: Unless otherwise stated pricing includes shipping and delivery to customer site. Pricing does not include sales tax. Organizations exempt from sales tax must provide a copy of their exemption certificate. A minimum of 75% down payment is required for all orders. Pricing for labor is tiered and based on the skills required to perform the work. Tier pricing ranges from \$138.75 to \$277.50/hr weekdays (8:00am-5:00pm), weekends and after business hours are billed at 1.5 times, holidays at 2 times, unless otherwise noted. Service, travel, and remote support will be billed in 15 min increments with a one hour minimum for onsite service. This quote is confidential and not to be shared, copied, or distributed outside the organization named on this quote. Pricing is valid until the quote expiration date. Expired products are subject to additional reinstatement fees.

BCTI

Anderson County

Signature:

Signature:

Name:

Cyndee Purdy-Godsey

Name:

Brian Young

Title:

Account Executive

Date:

Date:

12/31/2025