



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 HolbrookAppropriations (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-SPENDABLE	RESTRICTED FUNDS	COMMITTED FUNDS	ASSIGNED FUNDS	UNASSIGNED FUND BALANCE	TOTAL FUND BALANCE	CASH ✎
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

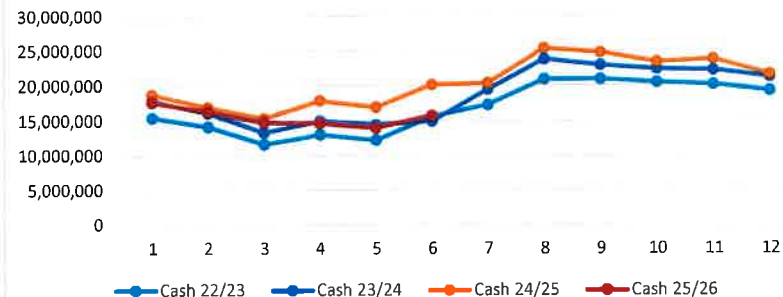
* General Unassigned Fund Balance limit of \$8M requiring 2/3 (11) votes for budget amendments.

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	✎

General Fund Cash Trends



✎ Cash will not be available until the meeting Thursday

Copy of Local Option Sales Tax - Net Breakdown by FY

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	\$553,490.99	\$957,685.24	\$105,129.31	\$46,031.00	\$2,816,318.47	\$125,009.35	\$34,833.56	\$4,638,497.92	4.4%
May	\$557,524.13	\$964,901.26	\$100,437.63	\$42,535.44	\$2,632,140.41	\$133,489.15	\$80,207.03	\$4,511,235.05	1.7%
June	\$560,683.20	\$1,046,259.14	\$103,912.07	\$44,201.70	\$2,756,562.11	\$130,311.67	\$56,019.68	\$4,697,949.57	8.1%
Totals:	\$6,209,056.57	\$11,073,070.68	\$1,218,029.46	\$528,616.32	\$30,779,353.22	\$1,540,797.11	\$627,432.49	\$51,976,319.25	4.2%
FY2026	Anderson Co.	Clinton	Rocky Top	Norris	Oak Ridge	Oliver Springs	Out of State	Total	+/-
July	\$507,648.99	\$978,010.26	\$103,015.61	\$47,199.51	\$2,685,169.88	\$128,128.33	\$64,001.18	\$4,513,173.76	8.0%
August	\$551,353.91	\$1,006,909.31	\$105,299.07	\$46,667.94	\$2,941,555.02	\$127,918.15	\$19,038.15	\$4,798,741.55	9.6%
September	\$544,006.51	\$987,949.30	\$99,955.24	\$44,455.23	\$2,919,298.05	\$137,201.46	\$30,527.34	\$4,763,393.13	12.1%
October	\$611,382.00	\$927,031.25	\$100,382.46	\$47,428.45	\$2,556,417.96	\$133,076.18	\$27,730.35	\$4,403,448.65	8.2%
November	\$547,668.76	\$993,116.16	\$92,120.31	\$43,525.04	\$2,697,182.84	\$127,783.95	\$30,294.87	\$4,531,691.93	5.1%
December	\$630,239.61	\$1,020,056.12	\$98,438.40	\$60,473.20	\$2,510,022.84	\$126,380.12	\$38,475.82	\$4,484,086.11	4.3%
January									
February									
March									
April									
May									
June									
Totals:	\$3,392,299.78	\$5,913,072.40	\$599,211.09	\$289,749.37	\$16,309,646.59	\$780,488.19	\$210,067.71	\$27,494,535.13	

8.16%

24.14%

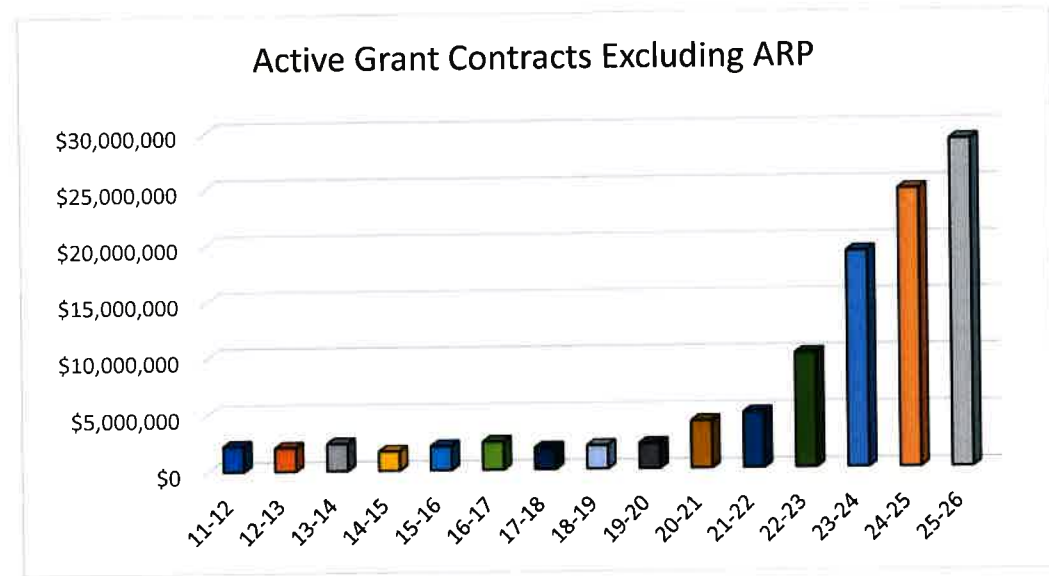
Local Option Sales Tax - Total Net Collections

Legend: FY2023, FY2024, FY2025, FY2026

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		\$ 1,315,400		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		\$ 4,000,000		TDH	
	55160-2001	Health Department	Safety Net Grant for Dental (Emory Valley)	\$ 4,000,000		7/1/2025	6/30/2028		\$ 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	
	171-91150-FLAP1	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	
	58190-ARPBR	Mayor's Office	Broadband Accessibility Grant (BRC)	\$ 100,000		7/1/2024	12/31/2026	\$ 100,000			TNECD	
	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	\$ -		TDEC	
	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		ETHRA/ETAAAD	
	53310-399-AEM1	Mayor's Office/Gen Sessions	Alternate Electronic Monitoring	\$ 13,005	\$ 13,005	10/21/2024	6/30/2026		\$ 13,005		OCJP	
	56300-499	Mayor's Office/Senior Center	Senior Center Sound Panels	\$ 48,000	\$ -	11/1/2025	3/31/2027	\$ -	\$ 48,000		TNDDA	
		Norris Library	TOP Grant	\$ 1,341	\$ 70	7/1/2025	6/30/2026		\$ 1,341		TSLA	
	54230-EBP1	Sheriff's Department	Evidenced Based Programming (EBP)	\$ 317,141		5/15/2023	6/30/2027		\$ 317,141		OCJP	
	54110-188-SORR1	Sheriff's Department	Sheriff's Office Recruitment and Retention	\$ 200,000		6/30/2023	3/7/2029		\$ 200,000		TDCI	
	54110-9007	Sheriff's Department	Governor's Highway Safety Grant	\$ 23,800	\$ -	10/1/2024	9/30/2025	\$ 23,800	-		TDSHS/ NHSTA	
	54210-SMHT4	Sheriff's Department	Mental Health Transport	\$ 290,270	\$ -	7/1/2025	6/30/2026		\$ 290,270		OCJP	
	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	
	118-55739	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 AMENDMENTTRANSFER: ☒APPROPRIATION: ☐

DEPARTMENT:

FROM:

0083966

Sheriff's Department

Kenny Sharp / Russell Barker

1/29/2026

Increase			CODE DESCRIPTION				AMOUNT
101-54110-338			Vehicle Maintenance				\$6,000.00
						TOTAL	\$6,000.00

Decrease			CODE DESCRIPTION				
101-54110-425			Gasoline				\$6,000.00
						TOTAL	\$6,000.00

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

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. Allen Jr.
(Department Contact Person)

DATE: 1-30-26

0083967

INCREASE / DECREASE CODE:	DESCRIPTION	AMOUNT	JAN 30 2026 FINANCE
10152300 - 348	Postal Charges	800.00	
	Personal Property Accounts		
	have increased more postage		
	is needed <i>AB</i>		

INCREASE / DECREASE CODE:	DESCRIPTION	AMOUNT
10152300 - 334	Maintenance Agreements	800.00

3800

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
		Total	\$ 5,000.00

[illegible]

56,236

Motion _____

☐ To Approve

☐ To Refer

☐ With ☐ W/O

Seconded Motion _____

Detailed Justification / Explanation :
Fund for stadd training and development

③

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENTTRANSFER: ☒APPROPRIATION: ☐

DEPARTMENT: EMA

FROM: Joe Mead

0083969

Accounting

2/2/2026

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

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	
101.54410-708	Communications Equipment	\$ 2,000.00
101.54410-719	Office Equipment	\$ 1,500.00
	TOTAL	\$ 3,500.00
Motion		
<input type="checkbox"/> To Approve		
<input type="checkbox"/> To Refer		
<input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded		
Motion		

3,685
2,310

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

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: School NutritionFROM: RaeAnn OwensDATE: 1/23/2026

0083971

INCREASE <input checked="" type="checkbox"/>			
DECREASE <input type="checkbox"/>		CODE DESCRIPTION	AMOUNT
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-Cellular/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"/>			
DECREASE <input checked="" type="checkbox"/>		CODE DESCRIPTION	AMOUNT
143 73100 207		Food Service-Medical Insurance	\$ 20,320.00 F 11210
143 73100 306		Food Service-Bank Charges	\$ 1,800.00 G 2403
143 73100 307		Food Service - Communication	\$ 2,000.00 H 3441
143 73100 435		Food Service-Office Supplies	\$ 4,000.00 I 5900
143 73100 709		Food Service-Data Processing Equipment	\$ 5,000.00 J 7455
		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 of the school year.

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

TYPE OF AMENDMENT

1/27/26

Please attach additional sheet if more information is needed

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

Increase		CODE DESCRIPTION					AMOUNT
101-43170-DFWRP		Work Release Charges for Board-					\$15,000.00
		Detention Facility Work Release Program					
TOTAL							\$15,000.00

24,415
To date

Increase		CODE DESCRIPTION					
101-54210-399-DFWRP		Contracts Private Agencies					\$10,000.00
101-54210-499-DFWRP		Other Supplies					\$5,000.00
TOTAL							\$15,000.00

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 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

0033974

January 30, 2026

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

2/15/2026
Received

INCREASE	CODE DESCRIPTION	
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

0033975

131- ACHD

DATE 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 / <u>DECREASE</u> (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)

Please attach additional sheet if more information is needed

9

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: ⁰⁰ 83976
Gary Long Road Superintendent

DATE: 1/26/26

Increase	CODE DESCRIPTION	AMOUNT
131-49700	Insurance Recovery Guardrail State Farm	\$ 5,350.00
131-49700	Insurance Recovery GuardRail Progressive	\$ 1,887.50
	TOTAL	\$ 7,237.50

Decrease <i>Increase</i>	CODE DESCRIPTION	
131-62000-399	Other Contracted Services / GuardRail Replacement	\$ 7,237.50
	TOTAL	\$ 7,237.50

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 :

ACHD contacting insurance companies when GuardRail is struck and destroyed. These two are Lovely 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

0083977

DECREASE	CODE DESCRIPTION	AMOUNT
101-34520-7000	Restricted - C&M Data Processing	\$ 1,300.00
		\$22,648
	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
	Total	\$ 10,500.00
DECREASE		
116-34530	Restricted - Solid Waste	\$ 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-II/part-200/subpart-E>) and CPO Policy 2013-007 (posted online at <https://www.tn.gov/generalservices/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

9083379

INCREASE	CODE DESCRIPTION	AMOUNT
101-54410-706-EOC	Emergency Operations Center Grant	\$ 5,100.00
	Total	\$ 5,100.00
INCREASE		
101-47590-EOC	Other Fed thru State - EOC FEMA Grant	\$ 5,100.00
	Total	\$ 5,100.00

Motion

☐ To Approve

☐ To Refer

☐ With

☐ W/O

Seconded

Motion

Detailed Justification / Explanation :

Additional revenue to pay for subsurface exploration for construction of EOC building

Impact on 26/27 Budget - NO

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

0083979

INCREASE	CODE DESCRIPTION	AMOUNT
101-54310-307	Communication	\$ 3,000.00
	Total	\$ 3,000.00
DECREASE		
101-39000	Unassigned	\$ 3,000.00
	Total	\$ 3,000.00

Motion ☐ To Approve

☐ To Refer ☐ With ☐ 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

9123980

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

☐

To Approve

☐

To Refer

☐

With

☐

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

Please attach additional sheet if more information is needed

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, 2026	
Grant Period Ends: June 30, 2029	
Total Grant Project Costs: \$ 409,925	
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, programing, 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 Hobb</i>	Date: 1/21/2026
Grant Coordinator Signature: <i>[Signature]</i>	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.

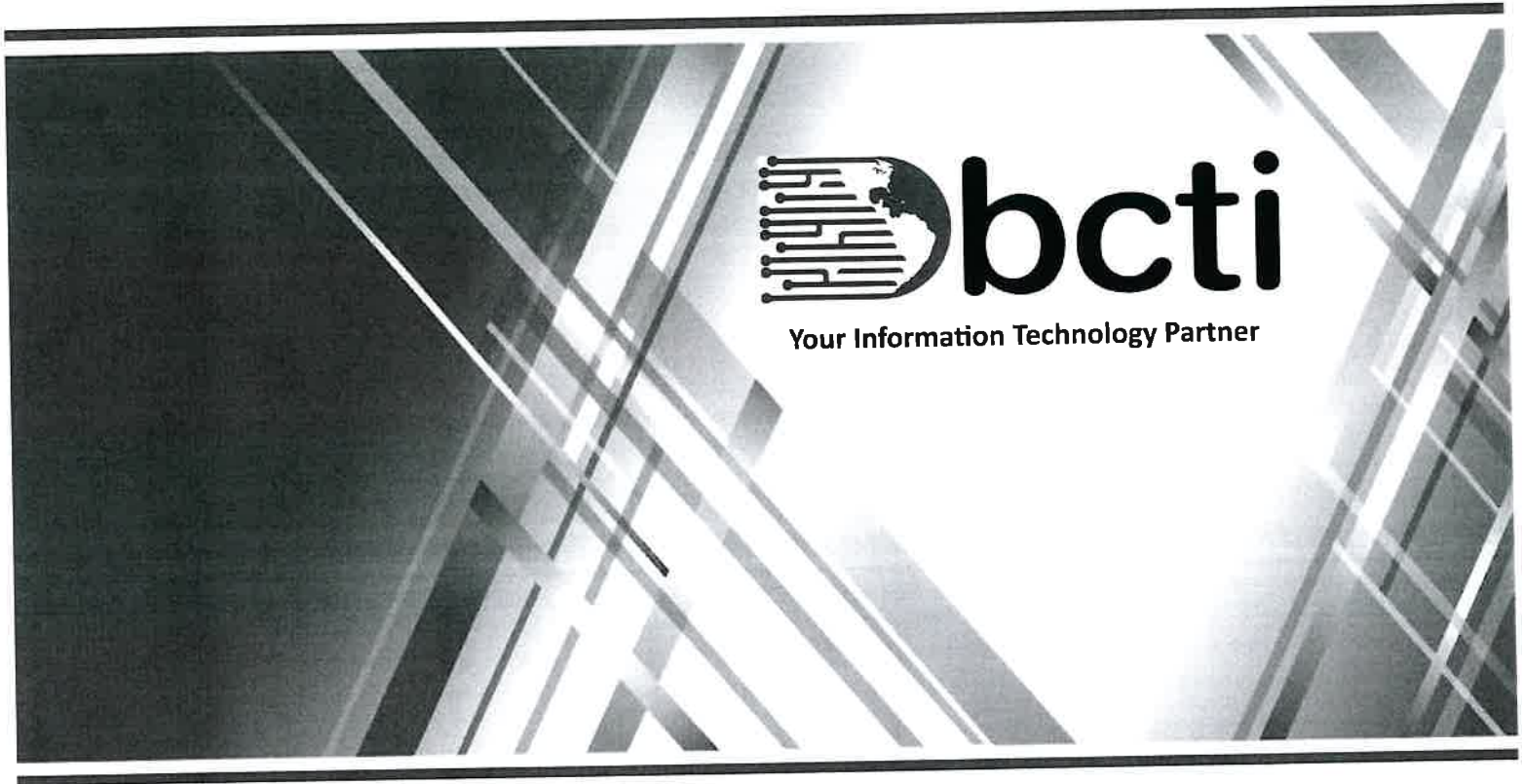
I am available to answer any questions or provide further technical documentation regarding this request.

Respectfully,

Brian S. Young IT Director

Anderson County Government

SEC 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@andersoncountyttn.gov

SECB

P.O. Box 8456
Gray, TN 37615
www.bcti.com
423-283-0543



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

P.O. Box 8456
Gray, TN 37615
www.bcti.com
423-283-0543



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@andersoncountyttn.gov

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

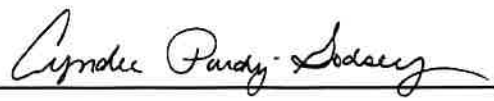
Quote Summary

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: 
Name: Cyndee Purdy-Godsey
Title: Account Executive
Date: 12/31/2025

Signature: _____
Name: Brian Young
Date: _____

SCB