



BUDGET COMMITTEE AGENDA

April 09, 2026, at 4:00 PM, Room 312

1. Appearance of Citizens
2. Approval of Agenda
3. Contracts with Legal Approval
4. Contracts Pending Legal Approval
 - A. **Rose Property Services, School Maintenance, Contract #26-0121** – One-year contract with renewal options for mowing Andersonville Elementary School. Pricing based on competitive bid.
 - B. **Blue Ridge Grounds Maintenance, School Maintenance, Contract #26-0122** – One-year contract with renewal options for mowing Fairview and Dutch Valley Elementary Schools. Pricing based on competitive bid.

5. Capital Asset Surplus Request

Description	Department	Condition	Starting Bid
2002 E150 Ford Van	ACCTC	Non-working, parts only	\$100
2015 Ford Explorer	Sheriff	Operable	\$500

6. **EMA Purchase Request** - Request from EMA to Purchase Three Motorola Radios from Burrell Enterprises, a company owned by part-time EMA employee Matt Burrell. The purchase totals \$14,640.50. Quotes from other vendors came in at \$26,149.41 and \$24,251.40.

- 7. Cash and Fund Balance Report, etc.....Robby Holbrook
- 8. Consent Agenda . Transfers, not requiring Commission approval (1-20)
- 9. AC Schools / Marcus Bullock.....Appropriation (21)
- 10.Highway/Gary Long Appropriations (22-24)
- 11.EMS/Nathan Sweet.....Appropriation (25)
- 12.Circuit Clerk/Rex LynchAppropriation (26)
- 13.Library Board Appropriations (27-28)
- 14.Property Assessor/Johnny AlleyAppropriation (29)
- 15.County Clerk/Jeff Cole Appropriations (30-32)
- 16.Mayor/Terry Frank Appropriations (33-34)
- 17.Sheriff/Russell Barker Transfers (35-37)

SECTIONS:

- Grant Application/6 Grants..... (A)
- Claxton Bond #2 Report on Debt Obligation (B)
- Fire Commission/Budget Funding.....(C)
- Park Road/Gary Long (D)
- Rex Lynch/Bonus Request.....(E)
- FY 26/27 Proposed Budgets.....(F)
- New Business (G)
- Unfinished Business..... (H)

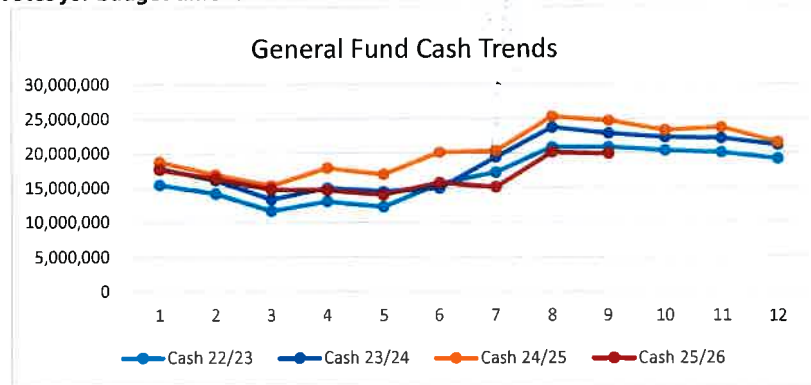
**ANDERSON COUNTY GOVERNMENT
CASH AND FUND BALANCE REPORT
March 31, 2026**

FUND	DESCRIPTION	NON-SPENDABLE	RESTRICTED FUNDS	COMMITTED FUNDS	ASSIGNED FUNDS	UNASSIGNED FUND BALANCE	TOTAL FUND BALANCE	CASH
101	General Fund	\$ -	\$ 1,064,065	\$ 333,725	\$ 1,741,730	\$ 11,353,618	* \$ 14,493,138	\$ 19,918,893
115	Library Fund	\$ -	\$ 181,320		\$ -	\$ -	\$ 181,320	\$ 313,651
116	Solid Waste/Sanitation Fund	\$ -	\$ 693,436	\$ 17,726	\$ -	\$ -	\$ 711,162	\$ 1,365,978
120	Opioid Abatement			\$ 797,504			\$ 797,504	\$ 795,135
121	American Rescue Plan							\$ 1,052,293
122	Drug Control Fund	\$ -	\$ 139,101	\$ 8,754	\$ -	\$ -	\$ 147,855	\$ 154,303
127	Channel 95 Fund	\$ -	\$ -	\$ -	\$ 21,056	\$ -	\$ 21,056	\$ 23,620
128	Tourism Fund	\$ -	\$ 788,306	\$ -	\$ 101,440	\$ -	\$ 889,746	\$ 915,668
131	Highway Fund	\$ 47,550	\$ 269,737	\$ 2,243,833	\$ -	\$ -	\$ 3,582,370	\$ 4,752,549
141	General Purpose School Fund	\$ -	\$ -	\$ 10,639,119	\$ -	\$ -	\$ 10,639,119	\$ 22,379,451
143	Central Cafeteria	\$ 112,744	\$ 4,358,986	\$ -	\$ -	\$ -	\$ 4,358,986	\$ 4,403,413
151	General Debt Service Fund	\$ -	\$ 872,902	\$ -	\$ -	\$ -	\$ 872,902	\$ 3,268,586
152	Rural Debt Service Fund	\$ -	\$ 587,730	\$ -	\$ -	\$ -	\$ 587,730	\$ 1,151,652
156	Education Debt Service Fund	\$ -	\$ 96,991	\$ -	\$ -	\$ -	\$ 96,991	\$ 1,822,310
171	Capital Projects Fund	\$ -	\$ 58,601	\$ -	\$ -	\$ -	\$ 58,601	\$ 6,774,736
177	Education Capital Projects Fund	\$ -	\$ 64,899	\$ -	\$ -	\$ -	\$ 64,899	\$ 10,474,824
263	Employee Benefit Fund	\$ 27,936	\$ -	\$ -	\$ 821,748	\$ -	\$ 821,748	\$ 1,175,399
		\$ 188,230	\$ 9,176,074	\$ 14,040,661	\$ 2,685,974	\$ 11,353,618	\$ 38,325,127	\$ 80,742,461

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

Cash Trends
March

Cash 21/22	19,126,638
Cash 22/23	20,811,036
Cash 23/24	22,844,864
Cash 24/25	24,704,451
Cash 25/26	19,918,893

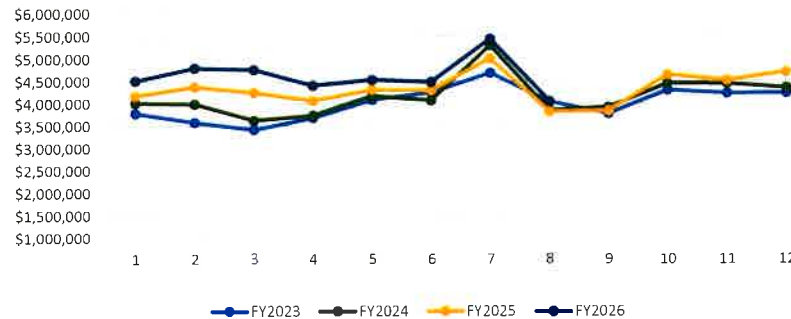


Copy of Local Option Sales Tax - Net Breakdown by FY

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	\$704,177.18	\$1,155,055.15	\$116,047.87	\$67,072.80	\$3,220,646.12	\$138,691.87	\$38,075.94	\$5,439,766.93	8.7%
February	\$499,389.57	\$923,402.71	\$89,350.53	\$40,086.01	\$2,350,538.52	\$124,907.83	\$19,222.32	\$4,046,897.49	6.2%
March									
April									
May									
June									
Totals:	\$4,595,866.53	\$7,991,530.26	\$804,609.49	\$396,908.18	\$21,880,831.23	\$1,044,087.89	\$267,365.97	\$36,981,199.55	

3.36%
7.72%
6.25%
22.90%
8.16%
24.14%
16.84%
9.97%

Local Option Sales Tax - Total Net Collections



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		\$ (10,262,639.51)	\$ (5,120,393.55)	\$ (15,383,033.06)			
Remaining Allocation		\$ (262,639.51)	\$ (168,319.55)	\$ (430,959.06)			
<i>Interest earned and balance of allocations</i>		\$ 465,422.42	\$ (430,959.06)				
Total Interest Remaining				\$ 34,463.36			
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	
13 IT Infrastructure Needs (e.g., Multi-Factor Authentication)	\$ 150,000.00	\$ 150,000.00	\$ -	Complete	YES	8/15/2022	
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	
31 Dental Clinic Redesign/Relocation/Bldg Improvements	\$ 604,000.00	\$ 604,000.00	\$ -	Complete	YES	9/18/2023	
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	
37 EMS Vehicles FY25	\$ 422,819.10	\$ 422,819.10	\$ -	Complete	NO	8/19/2024	
38 Sheriff's Vehicles FY25	\$ 571,962.02	\$ 571,962.02	\$ -	Complete	YES	8/19/2024	
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	
14 EMS Ambulances for 2 years	\$ 1,346,903.66	\$ 923,707.66	\$ 423,196.00	In Progress	NO	8/15/2022	
27 TDEC ARP Water Infrastructure Investment Plan (WIIP)	\$ 379,514.92	\$ 327,094.95	\$ 52,419.97	In Progress	YES	6/19/2023	
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	
45 Health Dept Reno ARPA Interest Last Dollar	\$ 250,000.00	\$ -	\$ 250,000.00	In Progress	YES	9/15/2025	
	\$ 15,383,033.06	\$ 14,369,317.09	\$ 1,013,715.97				

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 Training 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	
54710-790-EMSE2	EMS	EMS Equipment Grant	\$ 30,303	\$ -	7/1/2025	6/30/2026	\$ -	\$ 30,303		TDH	
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	\$ 849,000	\$ 616,400	1/13/2023	6/30/2026		\$ 849,000		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/ETAAD	
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	\$ 50,000	\$ -	11/1/2025	3/31/2027	\$ -	\$ 50,000		TNDDA	
116-55739	Mayors Office/Solid Waste	Litter Grant (Pick-Up & Prevention Education)	\$ 52,100	\$ -	7/1/2025	6/30/2026		\$ 52,100		TDOT	
	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	-		TDSSH/ 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	\$ 21,760	\$ -	10/1/2025	9/30/2026	\$ 21,760	\$ -	\$ -	TDSSH/ 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	
55130-790-TNRMT2	EMS	TNRMT Grant	\$ 2,151		7/1/2025	6/30/2026		\$ 2,151		TNRMT2	
										Total	
						Current Year Grants	\$12,207,517	\$13,025,939	\$ 1,860,000	\$ 27,093,456	\$ 23,795
						Prior Year Grants	\$12,605,736	\$14,456,770	\$ 1,860,000	\$ 28,922,507	\$ 28,845

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: 0084043

DEPARTMENT:

FROM:

County Commission _____

4/6/2026 _____

Increase	CODE DESCRIPTION	AMOUNT
101-51100-524	Staff Development	\$ 1,000.00
	TOTAL	\$ 1,000.00

Decrease	CODE DESCRIPTION	AMOUNT
101-51100-355	Travel	\$ 1,000.00
	TOTAL	\$ 1,000.00

15730

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 cover shortage in staff development to have enough funds to pay registration fees
 for commissioners to attend May Conference.

Impact on 22/23 budget

One time increase

(T)

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

084044

TRANSFER:

APPROPRIATION:

DEPARTMENT: Register of Deeds

FROM: Tim Shelton Register
(Department Contact Person)

DATE: March 23, 2026

INCREASE / DECREASE CODE:	DESCRIPTION	AMOUNT
<u>101-51600-524</u>	<u>Staff Development</u>	<u>\$ 95.00</u>
<u>101-51600-309-0100</u>	<u>Communications / Cellular</u>	<u>50.00</u>

INCREASE / DECREASE CODE:	DESCRIPTION	AMOUNT
<u>101-51600-320</u>	<u>Membership & Dues</u>	<u>\$ 95.00</u>
<u>101-51600-348</u>	<u>Postal Charges</u>	<u>50.00</u>

333*
882*

Justification / Explanation: Standard Budget Adjustments

***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 April 6, 2026

TYPE OF AMENDMENT

TRANSFER: X
 DEPARTMENT: PLANNING & DEVELOPMENT

APPROPRIATION: **0084045**
 FROM: Marjorie Tinker
 DATE: 3/11/2026

INCREASE / <u>DECREASE</u> (circle one)		AMOUNT
101.51720-355	Travel	\$684.00

1540

INCREASE / DECREASE (circle one)		
101.51720-451	Uniforms	\$684.00

Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O	
Seconded _____ Motion	\$ 684.00

Detailed Justification / Explanation :
 Code Enforcement Officer, Josh Vickery, needs uniforms.

permanent increase)

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:

0084047

DEPARTMENT: IT Dept

FROM: Brian Young, IT Director

DATE Mar-26

<u>INCREASE / DECREASE</u> (circle one)	CODE DESCRIPTION	AMOUNT
101-52600-338	Vehicle Repair and Maintenance	\$ 1,715.00
		\$ 1,715.00

INCREASE / <u>DECREASE</u> (circle one)	CODE DESCRIPTION	AMOUNT
101-52600-399	Other Contracted Services	\$ 1,715.00
		\$ 1,715.00

9367

Motion

To Approve

To Refer

With W/O

Seconded _____

Motion

Detailed Justification / Explanation :

IT Van service engine light is on, Fleet Svcs unable to trace down

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

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 AMENDMENT

TRANSFER: x

APPROPRIATION:

0084049

DEPARTMENT: ANIMAL CONTROL

FROM: Damon McKenna

DATE: 3/23/2026

INCREASE / DECREASE (circle one)		AMOUNT
101.55120-435	Office Supplies	\$200.00

INCREASE / DECREASE (circle one)		AMOUNT
101.55120-450	Tires And Tubes	\$200.00

4000

Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O	
Seconded _____	
Motion	\$ 200.00

Detailed Justification / Explanation :

There is \$2.66 left in the office supply code and additional funds are needed for office supplies.

Budget only \$200

permanent increase)

7

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

0084050

TRANSFER:

APPROPRIATION:

DEPARTMENT:

FROM:

CIRCUIT COURT

REX LYNCH

Rep 3.25.24

INCREASE	DECREASE	CODE DESCRIPTION	AMOUNT
101-53100	349	Printing	\$ 1,198.66
			\$ 1,198.66

1178.66

INCREASE / DECREASE	CODE DESCRIPTION	AMOUNT
101-53100	451 Uniform	\$ 1,198.66
		\$ 1,198.66

Detailed Justification / Expl

Move funds to appropriate code

Purchase made from incorrect code of PAED

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

None

8

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

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION:

3/27/2025

DEPARTMENT:
Drug Court

FROM:
Judge Spitzer 0084051

Increase	CODE DESCRIPTION	AMOUNT
101-53330-338	Drug Court - Maintenance and Repair Services - Vehicles	\$ 500.00
	TOTAL	\$ 500.00

Decrease	CODE DESCRIPTION	AMOUNT
101-53330-499	Drug Court - Other Supplies & Materials	\$ 500.00
	TOTAL	\$ 500.00

Detailed Justification / Explanation :
 To pay for a battery completed by AC Fleet Services and budget for any additional costs that may arise.

Impact on 26/27 budget - No effect

9

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:

0084053

DEPARTMENT:

FROM:

Sheriff's Department

Zach Allen / Russell Barker

4/6/2026

Increase		CODE DESCRIPTION						AMOUNT
101-54210-718-SMHT4		Motor Vehicle-State Mental Health Transport						\$35,000.00
						TOTAL	\$35,000.00	

Decrease		CODE DESCRIPTION						AMOUNT
101-54210-312-SMHT4		Contract w/ Private Agencies- State Mental Health Transport						\$35,000.00
						TOTAL	\$35,000.00	

83,303

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 :

These transfer is purchase mental health transport vehicle

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:

0084054

DEPARTMENT:

FROM:

Sheriff's Department

Zach Allen /Russell Barker

4/6/2026

Increase	CODE DESCRIPTION	AMOUNT
101-54210-499	Other Supplies	\$13,000.00
101-54210-399	Contracted Services	\$40,000.00
TOTAL		\$53,000.00

Decrease	CODE DESCRIPTION	AMOUNT
101-54210-451	Uniforms	\$7,700.00
101-54210-441	Inmate Clothing & linens	\$2,000.00
101-54210-507	Inmate- Medical Dental	\$40,000.00
101-54210-708	Communcation Equipment	\$3,300.00
TOTAL		\$53,000.00

10,733
2,689
120,005
7,000

Motion

To Approve

To Refer

With W/O

Seconded _____

Motion _____

Detailed Justification / Explanation :

These transfers are needed to cover supplies and contract services at ACDF

12

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:

0084055

DEPARTMENT:

FROM:

Sheriff's Department _____

Steve Owens / Russell Barker _____

4/6/2026

Increase		CODE DESCRIPTION				AMOUNT
101-54110-718		Motor Vehicles				\$35,000.00
101-54110-312		Contract with Private Agencies				\$11,500.00
					TOTAL	\$46,500.00

Decrease		CODE DESCRIPTION				AMOUNT
101-54110-207		Sheriff Dept..- Medical Insurance				\$35,000.00
101-54110-708-1000		Communcation Equipment				\$11,500.00
					TOTAL	\$46,500.00

130,000+
11,500

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 :

These transfers are to purchase SRO Vehicle and to pay Flock Safety contract

(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:

APPROPRIATION:

0084056

DEPARTMENT:

FROM:

Sheriff's Department

Steve Owens / Russell Barker

4/6/2026

Increase		CODE DESCRIPTION	AMOUNT
101-54490-201		Other Emergency Mgmt- Overtme - Social Security	\$1,700.00
101-54490-204		Other Emergency Mgmt. - State Retirement	\$400.00
101-54490-210		Other Emergency Mgmt. - Unemployment Compensation	\$300.00
101-54490-212		Other Emergency Mgmt - Employer Medicare	\$400.00
101-54490-307		Other Emergency Mgmt- Communication	\$730.00
		TOTAL	\$3,530.00

Decrease		CODE DESCRIPTION	AMOUNT
101-54490-207		Other Emergency Mgmt.- Medical Insurance	\$3,530.00
		TOTAL	\$3,530.00

40,000+

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

Detailed Justification / Explanation :

These transfers are to cover salary codes and communication services

14

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:

0084058

DEPARTMENT:
Agricultural Extension

FROM:
Seth Whitehouse

Increase	CODE DESCRIPTION	AMOUNT
101-57100-709	Data Processing Equipment	\$ 1,000.00
	TOTAL	

Decrease	CODE DESCRIPTION	AMOUNT
101-57100-399	Appropriation	\$ 1,000.00
	TOTAL	\$ 1,000.00

29,000

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 :
 Canon printer bill for March was higher than usual due to color print overage

Impact on 25/26 budget - none

16

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:

0064059

DEPARTMENT:
Agricultural Extension

FROM:
Seth Whitehouse

Increase	CODE DESCRIPTION	AMOUNT
101-57100-355	Travel	\$ 821.53
	TOTAL	\$ 821.53

Decrease	CODE DESCRIPTION	AMOUNT
101-57100-499	Educ. & Demo Materials	\$ 446.27
101-57100-524	Staff Development	\$ 286.76
101-57100-320	Dues and Memberships	\$ 88.50
	TOTAL	\$ 821.53

446.27
286.76
88.50

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 :

Increase of travel funds for 4-H Program Assistant, Natalie Lindsay.

Impact on 25/26 budget - none

17

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

DATE: 3/7/2026

TRANSFER:

APPROPRIATION: 0084060

DEPARTMENT: **AC LIBRARY BOARD**

FROM: Norris Community Library

DECREASE	CODE DESCRIPTION	AMOUNT
115-56500-317-4000	Data Processing and Equipment	\$2,824.00
		\$ 2,824.00

2925

INCREASE	CODE DESCRIPTION	AMOUNT
115-56500-307-4000	Communications	\$800.00
115-56500-348-4000	Postage	\$10.00
115-56500-432-4000	Book Purchases	\$1,414.00
115-56500-499-4000	Other Supplies/Miscellaneous	\$600.00
		\$ 2,824.00

DETAILED JUSTIFICATION/ EXPLANATION and PURPOSE OF THIS REQUEST :

Transfer to cover expected shortfall in Communications and Postage. Excess moved out of budget lines to be used for book purchases and supplies.

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

One Time

Request Approved By the ACLB
 Date: March 12, 2026
 Submitted By: [Signature]

Please attach additional sheet if more information is needed

18

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: 0084061

DEPARTMENT: OOT FROM: Wade Haney

DATE: 3/30/2026

INCREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
DECREASE <input checked="" type="checkbox"/>		
141-72250-350	Internet Connection	\$ 120,000.00
Total		\$ 120,000.00

137,597

INCREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
DECREASE <input type="checkbox"/>		
141-72250-399	Other Contracted Services	\$ 42,000.00
141-72250-499	Other Supplies and Materials	\$ 78,000.00
Total		\$ 120,000.00

Motion _____

To Approve

To Refer

With W/O

Seconded Motion _____

Detailed Justification / Explanation : Moving money to 399 will cover the costs of boxlight managment and a fiber cabling project to run cameras to CHS softball. The money moving to 499 will be used to complete a door lock upgrade for front doors district-wide, and for classroom audio enhancement equipment.

19

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: 4/6/2026

0084062

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72810-524	Safety - Professional Development	\$ 1,100.00
Total		\$ 1,100.00

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72810-499	Safety - Other Supplies and Materials	\$ 1,100.00
Total		\$ 1,100.00

17,984

Motion _____

To Approve

To Refer

With W/O

Seconded Motion _____

Detailed Justification / Explanation :
 In anticipation of charges for the Tennessee Student Transportation Conference.

20

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:
131- ACHD

FROM: Gary Long

0084064

DATE 3/31/2026

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
131-68000-705	Bridge Construction	\$ 700,000.00
Total		\$ 700,000.00

INCREASE / DECREASE (circle one)	CODE DESCF	
131-34550	Restricted for Highway	\$ 700,000.00
Total		\$ 700,000.00

2.2M

Motion

To Approve

To Refer

With W/O

Seconded _____

Motion

Detailed Justification / Explanation :

Bridge Replacement / Bridges Road over Byrams Fork Creek

Not State Aid

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

22

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: 131- ACHD

FROM: Gary Long

0084065

DATE 3/20/26

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
131-62000-351	Rental Equipment	\$ 50,000.00
131-62000-409	Crushed stone & rock	\$ 200,000.00
131-63100-425	Fuel	\$ 200,000.00
Total		\$ 450,000.00

INCREASE / DECREASE (circle one)	CODE DESCR	
131-34550	Restricted for Hwy	\$ 450,000.00
Total		\$ 450,000.00

22M

Motion

To Approve

To Refer

With W/O

Seconded _____

Motion _____

Detailed Justification / Explanation :

Crushed stone for Ac Roads

Rental Equipment and Fuel

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

23

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:

0084066

DEPARTMENT:
131- ACHD

FROM: Gary Long

DATE 3/30/2026

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
131-62000-402	Asphalt	\$ 300,000.00
131-63100-599	Other Charges	\$ 3,000.00
131-63100-399	Other Contracted Services	\$ 3,500.00
Total		\$ 306,500.00

INCREASE / DECREASE (circle one)	CODE DESCR	
131-34550	Restricted for Highway	\$ 306,500.00
Total		\$ 306,500.00

22M

Motion

To Approve

To Refer

With W/O

Seconded _____

Motion _____

Detailed Justification / Explanation :

Asphalt for Roads

Hand tools, chains, rags and other parts

Towing, Tool Washing fluid and tool washing equipment services

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

24

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: X
 DEPARTMENT: Emergency Medical Services FROM: Nathan Sweet
 March 24, 2026

0084067

INCREASE	CODE DESCRIPTION	AMOUNT
101-46390-EMST1	State EMS Training Supplement	\$ 44,800.00
		\$ 44,800.00

INCREASE	CODE DESCRIPTION	AMOUNT
101-55103-105-EMST1	Supervisor/Director State EMS Training Supplement	\$ 800.00
101-55103-131-EMST1	Medical Personnel State EMS Training Supplement	\$ 44,000.00
		\$ 44,800.00

Detailed Justification / Explanation :

State EMS Training Supplement grant.

Revenue received March 24

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

One time amendment

25

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:

0084068

DEPARTMENT:

FROM:

CIRCUIT COURT

REX LYNCH

Rex

3.25.26

INCREASE / DECREASE	CODE DESCRIPTION	AMOUNT
101-34520 6000	DATA PROCESSING REVENUE	\$ 5,000.00
		\$ 5,000.00

41,008

INCREASE / DECREASE	CODE DESCRIPTION	AMOUNT
101-53100 709	DATA PROCESSING	\$ 5,000.00
		\$ 5,000.00

Detailed Justification / Expl

To replace outdated computers and laptop

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

None.

26

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

DATE: 2/18/2026

TRANSFER:

APPROPRIATION:

0084069

DEPARTMENT: **AC LIBRARY BOARD**

FROM: Briceville Public Library

DECREASE	CODE DESCRIPTION	AMOUNT
115-34535-1001	Local Restricted Funds	\$117.00
		\$ 117.00

19,794

INCREASE	CODE DESCRIPTION	\$ -
115-56500-317-1000	Data Processing Services	\$117.00
		\$ 117.00

Detailed Justification / Explanation :

This one time transfer will cover unexpected increase in Data Processing Services.

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

Request Approved by the ACLB
 Date: March 12, 2026
 Submitted by: [Signature]

Please attach additional sheet if more information is needed

29

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

DATE: 1/8/2026

TRANSFER:

APPROPRIATION:

0084070

DEPARTMENT: **AC LIBRARY BOARD**

FROM: Clinton Public Library

DECREASE	CODE DESCRIPTION	AMOUNT
115-34535-2000	Local Restricted Funds	5,570.00
		\$ 5,570.00

25,869

INCREASE	CODE DESCRIPTION	AMOUNT
115-56500-709-2001	Data Processing Equip.	5,570.00
		\$ 5,570.00

DETAILED JUSTIFICATION/ EXPLANATION and PURPOSE OF THIS REQUEST :

This is to cover purchases with the LSTA grant we have recieved. LSTA requires a 50% match. The state will be reimbursing us 50% of the funds after purchase.

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

One Time

Request Approved by the ACLB
 Date February 12, 2026
 Submitted by: [Signature]
 Treasurer

Please attach additional sheet if more information is needed

28

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: ████████

0084072

DEPARTMENT:

FROM:

County Clerk _____

Jeff Cole _____

3/31/2026

Increase	CODE DESCRIPTION	AMOUNT
101-43383	Additional Fees-	\$ 7,200.00
	Titling and Registration	
	TOTAL	\$ 7,200.00

Increase	CODE DESCRIPTION	AMOUNT
101-52500-399	Service Contracts	\$7,200.00
	TOTAL	\$7,200.00

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

Detailed Justification: _____

Cover contracts for rest of year. _____

MOR 3/12/26 PM 2:02 F 1 PNO

Impact on 25/26 Budget

One Time Increase

30

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: ██████████

0084073

DEPARTMENT:

FROM:

County Clerk _____

Jeff Cole _____

3/31/2026

Increase	CODE DESCRIPTION	AMOUNT
101-43383	Additional Fees-	\$ 760.00
	Titling and Registration	
	TOTAL	\$ 760.00

Increase	CODE DESCRIPTION	
101-52500-351	Rentals	\$760.00
	TOTAL	\$760.00

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

Detailed Justification: _____

Cover Rent at Andersonville Office for rest of year.

Impact on 25/26 Budget

One Time Increase

31

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:

0084074

County Clerk _____

Jeff Cole

3/31/2026

Increase	CODE DESCRIPTION	AMOUNT
101-45510-1000	Postage	\$ 15,000.00
	TOTAL	\$ 15,000.00

Increase	CODE DESCRIPTION	AMOUNT
101-52500-348	Postal Charges	\$15,000.00
	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: _____

Postage to finish out year. _____

Impact on 25/26 Budget

One Time Increase

32

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: Animal Care & Control

FROM: Mayor Frank 0084076

4/6/26

DECREASE	CODE DESCRIPTION	AMOUNT
101-39000	Unassigned Fund Balance	\$20,000.00
		\$20,000.00

11.3m

INCREASE	CODE DESCRIPTION	AMOUNT
101-55120-399	Other Contracted Services	\$20,000.00

Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O	
Secinded _____	
Motion	\$20,000.00

Detailed Justification / Explanation request is for funding shelter evaluation. I spoke with Mr. Crum and he answered all my questions. I encourage members to read the information about the company. Animal Shelter Services will provide a comprehensive report that identifies and recommends areas for improvement.

34

What Impact does this amendment/appropriation have on next year's budget (one-time amendment or permanent increase)? None

Please attach additional sheet if more information is needed

PROPOSAL ANIMAL SHELTER EVALUATION ANDERSON COUNTY, TN



Submitted by:
Tim Crum, CEO and Founder

March 2026



● PROPOSAL: ANDERSON COUNTY, TN

EXECUTIVE SUMMARY

Objective

Anderson County, TN is seeking an animal shelter consultant to provide the County with a comprehensive independent, objective, and impartial shelter evaluation of its Animal Care and Control Department.

Outsourcing this service will help Anderson County, TN leadership receive unbiased, objective and critical insight into current animal sheltering policies, procedures, practices, and program delivery from an award-winning and nationally respected animal shelter services consulting firm using industry-wide best practices and methods, including examination of the following areas:

- Operations
- Animal care
- Volunteers
- Marketing, Public and Community Relations
- Field Services



About Us

Animal Shelter Services is a leading, full-service company whose mission is to help animal shelters and rescue groups operate more efficiently and effectively. Our company has over 15 years' experience completing evaluations, with many similar in size and scope as Anderson County, TN.

We offer a wide array of services to nonprofit and municipally-run animal shelters. Our dedicated professionals can evaluate, recommend and even help you implement strategic solutions to address the challenges of your organization.

When you select Animal Shelter Services, you are getting the most qualified company in the entire industry. Simply put, no other company offers professionals with as much experience, knowledge, and level of success as the professionals at Animal Shelter Services.

We are one of the country's leading animal shelter consultation companies - **AND** the only **four-time award winner (2015, 2016, 2020, 2024)** of the Global Excellence Awards!

Our founder and CEO, Tim Crum, has worked in the animal sheltering industry for more than two-and-a-half decades. Prior to forming his company and consulting with more than 400 animal shelters nationwide, Tim served as an executive director of three animal shelters throughout the United States: a small, rural shelter in Maryland; a mid-size animal care and control department in Virginia; and one of the largest animal shelters in the country in Arizona. Tim also served as the National Director of Development & Marketing for PetSmart Charities and under his directorship led the largest period of fundraising growth in the organization's history.

You can discover more about me and my company at these URLs:

www.timcrum.com

www.animalshelterservices.com

www.animalshelterevaluations.com



The National Center for Animal Shelter Evaluations

Animal Shelter Services created the National Center for Animal Shelter Evaluations to emphasize the work that we perform. As the leading provider of animal shelter evaluations in the U.S., we conduct the most comprehensive evaluation in the industry. We are often time called upon to speak at regional and statewide conferences and have been selected, three separate times as the neutral party, to evaluate animal shelters involved in litigation.

We use industry standards including **source material** from:

- ASPCA (American Society for the Prevention of Cruelty to Animals)
- HSUS (Humane Society of the United States)
- AVMA (American Veterinary Medical Association)
- NACA (National Animal Care and Control Association)
- ASV (Association of Shelter Veterinarians)
- The Best Practice Playbook for Animal Shelters (Sara Pizano, DVM)
- AAWA (Association for Animal Welfare Advancement)
- AFP (Association of Fundraising Professionals)
- NCNP (National Council of NonProfits)
- NHRA (National Humane Resources Association)
- NARC (National Association of Regional Councils)
- Federal, State and Local Codes, Laws, and Regulations related to animal care and control.





Past Clients

The following list is just a sampling of some of the many shelters across the United States that we have provided consultation services for:

- New York City Animal Care & Control (New York, NY)
- DeKalb County Animal Services (Chamblee, GA)
- Animal Protectors of Allegheny County (New Kensington, PA)
- City of Brenham Animal Services (Brenham, TX)
- Foothills Animal Shelter (Golden, CO)
- Hawaiian Island Humane Society (Kaileah-Kona, HI)
- Humane Educational Society (Chattanooga, TN)
- Juneau Animal Rescue (Juneau, AK)
- Tupelo-Lee Humane Society (Tupelo, MS)
- City of Denton Animal Shelter (Denton, TX)
- City of Hesperia Animal Shelter (Hesperia, CA)
- Humane Society of Ventura County (Ojai, CA)
- Tipton County Animal Control (Tipton, IN)
- City Lawton Animal Shelter (Lawton, OK)
- Pearl River County SPCA (Picayune, MS)
- Scott County Humane Society (Davenport, IA)
- Hill Country SPCA (Fredericksburg, TX):
- Austin Animal Center (Austin, TX)



Our Services

Animal Shelter Services will conduct a comprehensive evaluation of the Anderson County Animal Care and Control which consists of the following areas:

Organization Overview

- Mission & Vision
- Location
- Oversight & leadership (committees, commissions, advisory board)
- Strategic or long-term plan

Operations

- Hours of operation
- Policies, procedures & practices
- Funding/budget review
- Organizational structure, staffing, & management
- Staff training, compensation, benefits
- Job descriptions, goals & expectations
- Uniforms
- Review of Fees and Forms
- Software & record-keeping
- Programs & services
- Customer-service
- Animal intake (procedures & identification)
- Lost & Found
- Adoptions
- Statistical data

Field Services

- Staffing
- Vehicles
- Equipment
- Training
- Animal Handling
- Field Work



PROPOSAL: ANDERSON COUNTY, TN

Animals

- Animal care & handling
- Capacity for care
- Feeding & nutrition
- Population management & inventory
- Animal records
- Cleaning & sanitation
- Viral & disease control and containment
- Animal housing conditions (including temperature & humidity readings)
- Animal enrichment & well-being
- Behavior evaluations
- Fostering
- Adoptions (including off-site adoptions)
- Lost & Found
- Animal transfer & transport
- Animal control activities
- Animal inventory

Marketing, Public & Community Relations

- Plan
- Activity
- Staffing,
- Image, brand, reputation, logo
- Community relationships, collaborations & partners,
- Media contacts
- Humane education & other outreach efforts
- Social media

Volunteers

- Activity
- Hours, schedule & shifts
- Policies, procedures, practices
- Volunteer management
- Volunteer duties, job descriptions, expectations, recognition and reviews
- Training (process, manual, development)
- Meetings
- Volunteer management software
- Volunteer-staff relationship



● PROPOSAL: ANDERSON COUNTY, TN

A shelter evaluation is comprised of three parts:

PART I. Animal Shelter Services will review material & documents related to Anderson County, TN operational policies, procedures, and practices. (Materials/documents provided by Anderson County, TN.) This usually takes 4-8 weeks to complete depending on the amount of time it takes to supply us with materials & documents related to animal shelter operations.

PART II. Animal Shelter Services will schedule and complete an evaluation of Anderson County, TN consisting of observing and documenting the various aspects of shelter operations. The on-site portion of the evaluation is scheduled 4-6 weeks after we have received all materials & documents.

PART III. Following its review of Anderson County, TN material & documents AND the evaluation, Animal Shelter Services will prepare a comprehensive written report of its findings that identifies and recommends areas for improvement. The final report takes 4-8 weeks to complete depending on the amount of findings and recommendations which we observe and document in Part I & II.

Most shelter evaluations are completed in 3-4 months from first engagement to delivery of final report.

Animal Shelter Services will present its summary findings to organizational leadership via an online video or audio conference and then deliver a final written report in PDF format. (An in-person presentation can be arranged for an additional fee > see next page for (optional) fee.)



COST SUMMARY

The following is a summary of the costs associated with provision of services by Animal Shelter Services.

Service	Fee
Comprehensive Shelter Evaluation	\$20,000
<i>All travel fees included</i>	
TOTAL	\$ 20,000
In-person presentation of Final Report + Q & A (optional)	\$5,000

Costs presented above are accurate as of the date of this proposal. Estimates are subject to change if the project specification and/or terms of contract are changed in any way and/or if the approval for this project is prolonged more than 30 days or such that our fee structure is amended.

Standard Payment Structure

- 50% *deposit/retainer to initiate work (\$10,000)*
- 30% *at conclusion of on-site work (\$5,000)*
- 20% *upon delivery of final report (\$5,000)*

34



METHODOLOGY

Animal Shelter Services uses a triangulated approach to shelter evaluations by first examining HOW YOU DIRECT THE WORK (through written policies & procedures) then comparing that to HOW WORK IS ACTUALLY PERFORMED (through observation and documentation) then comparing and contrasting both to INDUSTRY STANDARDS. This methodology allows us to identify your organization strengths, weaknesses, opportunities and threats.



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

TYPE OF AMENDMENT

TRANSFER: *Payroll*
 DEPARTMENT: Sheriff's Department

APPROPRIATION: *0084077*
 FROM: Steve Owens / Russell Barker

4/6/2026

Increase	CODE DESCRIPTION	AMOUNT
101-54110-105	Sheriff Dept. -Supervisor/Director	\$1,000.00
101-54110-161	Sheriff Dept- Secretary	\$9,000.00
101-54110-210	Sheriff Dept- Unemployment Compensation	\$100.00
101-54110-307-0200	Sheriff's Dept- Communication- Internet Service	\$200.00
	TOTAL	\$10,300.00

Decrease	CODE DESCRIPTION	AMOUNT
101-54110-201	Sheriff's Dept- Social Security	\$10,300.00
	TOTAL	\$10,300.00

20,000

Motion

To Approve

To Refer

With W/O

Seconded _____

Motion _____

Detailed Justification / Explanation :

These transfers are to cover salary codes and internet services

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

TYPE OF AMENDMENT

TRANSFER: *Payroll - Major Line Item*

APPROPRIATION: *0084078*

DEPARTMENT:

FROM:

Sheriff's Department

Steve Owens / Russell Barker

4/6/2026

Increase	CODE DESCRIPTION	AMOUNT
101-54490-187	Other Emergency Mgmt-Overtime	\$130,000.00
	TOTAL	\$130,000.00

Decrease	CODE DESCRIPTION	AMOUNT
101-54490-207	Other Emergency Mgmt.- Medical Insurance	\$25,000.00
101-54490-148	Other Emergency Mgmt.- Dispatchers Salaries	\$45,000.00
101-54110-106	Sheriiff Dept.-Deputy Wages	\$60,000.00
	TOTAL	\$130,000.00

*40,000
80,000
200,000+*

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 :

These transfers are to cover communications overtime

36

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

0084079

TRANSFER:

Payroll

APPROPRIATION:

DEPARTMENT:

FROM:

Sheriff's Department

Zach Allen / Russell Barker

4/6/2026

Increase		CODE DESCRIPTION					AMOUNT
101-54210-187		Jail- Overtime Pay					\$25,000.00
TOTAL							\$25,000.00

Decrease		CODE DESCRIPTION					AMOUNT
101-54210-160		Jail- Jailers Salaries					\$25,000.00
TOTAL							\$25,000.00

330,000

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

Detailed Justification / Explanation :

This transfer is to cover overtime at ACDF

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ANDERSON County Government Grant Pre-Application Notification Form	
Department or Organization Applying for Grant : Emergency Management	
Grant/Program Title: Emergency Management Performance Grant	
Grant Beginning Period : 9/30/2025	
Grant Ending Period : TBD	
Grant Amount: Unkown at this time	
Funding Agency (i.e. State, Federal , Private): State	
Funding Agency Contact Information	
Name	Tennessee Emergency Management Agency
Address	803 N Concord St, Knoxville, TN 37919
Phone	865-594-5664
Fax	
Email	Todd.jones@tn.gov
Funding Percentage or Match (i.e. 100% or 75%/ 25%): 50 %	
Funding Type (Revenue Advanced or Reimbursed) : Reimbursed	
Ongoing Funding Requirements(Yes/No & Length Required):	
Indirect Cost Availability (Yes/No) : Yes but no funds available in budget	
Grant Beneficiary: Anderson County EMA	
Purpose of Grant: Funding of training, exercises, planning, management, administration and equipent	
Person/Dept. Responsible for Grant Program Management : Karen Ooten	
Person/ Dept. Responsible for Reporting Expenditures: Karen Ooten	
Person/ Dept. Responsible for Requesting Revenue Claims: Karen Ooten	
Grant Requirements for Continuation of Program or Cooperative Agreements:	
Equipment avaiable as regional resource	
Grant Requirements for Equipment, Ownership & Insurance :	
Equipment purchased on grant will be owned and insured by Anderson County	
Grant Requirements for Annual Cost of Upgrade/Maintenance, etc.:	
Maintence and upgrades to any equipment purchased on grant would be funded by EMA	
Grant Requirements for Employment or Contracted Services:	
Such procurement shall be made on a competitive basis, including the use of competitive bidding procedures, where practical	
Will this grant add Value to Anderson County Fixed Assets? (Yes/ No): Yes	
Will this grant add Expense to Anderson County's Insurance Expense? (Yes/No): Yes	
Approving Official Signature:	Date:



3/11/26


SEC A

ANDERSON County Government Grant Pre-Application Notification Form	
Department or Organization Applying for Grant : Emergency Management	
Grant/Program Title: DOE Grant	
Grant Beginning Period : TBD	
Grant Ending Period : TBD	
Grant Amount: Unkown at this time	
Funding Agency (i.e. State, Federal , Private): State	
Funding Agency Contact Information	
Name	Department Of Energy Roger Thompson
Address	
Phone	865-594-5660
Fax	
Email	Roger.thompson@tn.gov
Funding Percentage or Match (i.e. 100% or 75%/ 25%): N/A	
Funding Type (Revenue Advanced or Reimbursed) : Reimbursed	
Ongoing Funding Requirements(Yes/No & Length Required):	
Indirect Cost Availability (Yes/No) : Yes but no funds available in budget	
Grant Beneficiary: Anderson County EMA	
Purpose of Grant:	
Person/Dept. Responsible for Grant Program Management : Karen Ooten	
Person/ Dept. Responsible for Reporting Expenditures: Karen Ooten	
Person/ Dept. Responsible for Requesting Revenue Claims: Karen Ooten	
Grant Requirements for Continuation of Program or Cooperative Agreements:	
Equipment avaiable as regional resource	
Grant Requirements for Equipment, Ownership & Insurance :	
Equipment purchased on grant will be owned and insured by Anderson County	
Grant Requirements for Annual Cost of Upgrade/Maintenance, etc.:	
Maintence and upgrades to any equipment purchased on grant would be funded by EMA	
Grant Requirements for Employment or Contracted Services:	
Such procurement shall be made on a competitive basis, including the use of competitive bidding procedures, where practical	
Will this grant add Value to Anderson County Fixed Assets? (Yes/ No): Yes	
Will this grant add Expense to Anderson County's Insurance Expense? (Yes/No): Yes	
Approving Official Signature:	Date:



3/11/26

SEC A

ANDERSON County Government Grant Pre-Application Notification Form	
Department/Office/Agency Applying for Grant: EMS	Application Deadline: 4/03/2026
Fund Source Type (i.e. State-Direct, Federal thru State, Federal-Direct, Other): Other	
Funding Agency Name: Robert F. Lash, M.D. Emergency Medicine Fund	
Grant/Program Title: Robert F. Lash grant	
Grant Period Begins: 4/3/2026	
Grant Period Ends: 6/30/2027	
Total Grant Project Costs: \$6,538.76	
Grant Amount Provided by Funding Agency: \$6,538.76	
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: \$0	
Grant Revenue Type (Advance Payment or Reimbursement): Advance Payment	
Indirect Cost Availability (Yes/No): No	
Purpose of Grant:	
Purchase of training textbooks for EMS courses (EMR, EMT, AEMT, Community Paramedic)	
Person Responsible for Grant Program Management (Program Manager): Nathan Sweet	
Person Responsible for Approving Allowable Costs: Anderson County Finance	
Person Responsible for Requesting Revenue Claims: N/A	
Post Grant Obligations (Yes/No): No	
Post Grant Obligation Information (ongoing staffing, programing, maintenance, etc.):	
None	
Grant Requirements for Equipment, Ownership & Insurance :	
None	
Grant Requirements for Annual Cost of Upgrade/Maintenance, etc.:	
None	
Grant Requirements for Contracted Services:	
None	
Will this grant add Value to Anderson County Fixed Assets? (Yes/ No): No	
Will this grant add Expense to Anderson County's Insurance Expense? (Yes/No): No	
Funding Agency Contact Information	
Contact Name/Title	Jill Blythe
Phone	
Email	jbblythe@utmck.edu
Submitting Department Head Signature: _____ Date: _____	
Grant Coordinator Signature:  Date: 3-30-26	

ANDERSON County Government Grant Pre-Application Notification Form	
Department or Organization Applying for Grant : Emergency Management	
Grant/Program Title: Homeland Security Grant	
Grant Beginning Period : 9/01/2026	
Grant Ending Period : TBD 2028	
Grant Amount: Unkown at this time	
Funding Agency (i.e. State, Federal , Private): State	
Funding Agency Contact Information	
Name	Gary Baker; Homeland Security Grant Program Manager
Address	3041 Sidco Dr, Nashville, TN 37204
Phone	615-7417037
Fax	
Email	Gary.baker@tn.gov
Funding Percentage or Match (i.e. 100% or 75%/ 25%): N/A	
Funding Type (Revenue Advanced or Reimbursed) : Reimbursed	
Ongoing Funding Requirements(Yes/No & Length Required):	
Indirect Cost Availability (Yes/No) : Yes but no funds available in budget	
Grant Beneficiary: Anderson County EMA	
Purpose of Grant: Funding of training, exercises, planning, management, and allowable equipment	
Person/Dept. Responsible for Grant Program Management : Karen Ooten	
Person/ Dept. Responsible for Reporting Expenditures: Karen Ooten	
Person/ Dept. Responsible for Requesting Revenue Claims: Karen Ooten	
Grant Requirements for Continuation of Program or Cooperative Agreements:	
Equipment avaiable as regional resource within HS region 2	
Grant Requirements for Equipment, Ownership & Insurance :	
Equipment purchased on grant will be owned and insured by Anderson County. The Grantee shall notify the State, in writing, of any equipment or motor vehicle loss describing the reasons for the loss	
Grant Requirements for Annual Cost of Upgrade/Maintenance, etc.:	
Maintence and upgrades to any equipment purchased on grant would be funded by EMA	
Grant Requirements for Employment or Contracted Services:	
Such procurement shall be made on a competitive basis, including the use of competitive bidding procedures, where practical	
Will this grant add Value to Anderson County Fixed Assets? (Yes/ No): Yes	
Will this grant add Expense to Anderson County's Insurance Expense? (Yes/No): Yes	
Approving Official Signature:	Date:



3/11/26



SECA

ANDERSON County Government Grant Pre-Application Notification Form	
Department or Organization Applying for Grant : ANDERSON COUNTY ELECTION COMMISSION	
Grant/Program Title: TECHNOLOGY GRANT	
Grant Beginning Period : JULY 1, 2026	
Grant Ending Period : DECEMBER 31, 2026	
Grant Amount: \$ 2300.00	
Funding Agency (i.e. State, Federal, Private): STATE OF TENNESSEE	
Funding Agency Contact Information	
Name	STATE OF TENNESSEE
Address	312 ROSA L. PARKS AVE, SUITE 700, 37243-1102
Phone	615.741.7956
Fax	
Email	ANDREW.DODD@TN.SOS.GOV
Funding Percentage or Match (i.e. 100% or 75%/ 25%):	100%
Funding Type (Revenue Advanced or Reimbursed) :	REIMBURSED
Ongoing Funding Requirements(Yes/No & Length Required):	NO
Indirect Cost Availability (Yes/No) :	N/A
Grant Beneficiary:	ANDERSON COUNTY ELECTION COMMISSION
Purpose of Grant:	TECHNOLOGY UPDATE FOR STATE COMPUTER NEEDED FOR DAILY TRANSFER OF DATA TO STATE.
Person/Dept. Responsible for Grant Program Management :	ANDREW DODD
Person/ Dept. Responsible for Reporting Expenditures:	MARK STEPHENS
Person/ Dept. Responsible for Requesting Revenue Claims:	N/A
Grant Requirements for Continuation of Program or Cooperative Agreements:	N/A
Grant Requirements for Equipment, Ownership & Insurance :	N/A
Grant Requirements for Annual Cost of Upgrade/Maintenance, etc.:	N/A
Grant Requirements for Employment or Contracted Services:	N/A
Will this grant add Value to Anderson County Fixed Assets? (Yes/ No):	YES
Will this grant add Expense to Anderson County's Insurance Expense?(Yes/No):	NO
Approving Official Signature:	UMSEJ
Date:	2-27-26

[Handwritten signature]

3/11/26

Sec A

ANDERSON County Government Grant Pre-Application Notification Form	
Department/Office/Agency Applying for Grant: Norris Community Library Application Deadline: 03/31/2026	
Fund Source Type (i.e. State-Direct, Federal thru State, Federal-Direct, Other): State Direct (TSLA)	
Funding Agency Name: Tennessee State Library and Archives	
Grant/Program Title: Training Opportunities Grant	
Grant Period Begins: July 1st, 2026	
Grant Period Ends: April 30th, 2027	
Total Grant Project Costs: \$ 1470	
Grant Amount Provided by Funding Agency: \$1396.50	
Is a County Match Required? (Yes/No): Y Cash <input checked="" type="checkbox"/> or In-Kind <input type="checkbox"/> or Both <input type="checkbox"/>	
County Matching Amount Required: \$ 73.50	
Grant Revenue Type (Advance Payment or Reimbursement) : Reimbursement	
Indirect Cost Availability (Yes/No): No	
Purpose of Grant: The grant is to pay for the monthly bills of the circulating mobile hotspot program already in place at the Norris Community Library. Currently we pay \$133-\$147 monthly for hotspots. This grant would cover 10 months of cost.	
Person Responsible for Grant Program Management (Program Manager): Kimberlee Byrge, Norris Community Library	
Person Responsible for Approving Allowable Costs: Kimberlee Byrge, Norris Community Library	
Person Responsible for Requesting Revenue Claims: Kimberlee Byrge, Norris Community Library	
Post Grant Obligations(Yes/No): Yes	
Post Grant Obligation Information (ongoing staffing, programing, maintenance, etc.): Recipients of the TOP grants are required to host computer or digital literacy training at least four times during the grant period. There may be a survey component for each class.	
Grant Requirements for Equipment, Ownership & Insurance : Because this request is for mobile hotspots, the library cannot charge a fee for hotspot checkout while the grant period is active. Currently the library charges \$7 per check out of a hotspot. The hotspot check out fee does not cover the yearly cost of the devices, so this grant provides greater benefit as it will pay for the majority of the yearly cost.	
Grant Requirements for Annual Cost of Upgrade/Maintenance, etc.: After the grant period ends, the library would continue to pay monthly for the devices without reimbursement. This is already a regular portion of the budget. The TOP grant is a yearly grant provided by the Tennessee State Library and Archives.	
Grant Requirements for Contracted Services: Since we are not requesting funds for training, the library would have a member of the staff conduct the computer class as part of their regular hours.	
Will this grant add Value to Anderson County Fixed Assets? (Yes/ No): No	
Will this grant add Expense to Anderson County's Insurance Expense? (Yes/No): No	
Funding Agency Contact Information	
Contact Name/Title	Karye Cook/ Lead Grant Analyst (Planning and Development)
Phone	612-253-3456
Email	Karye.cook@tnsos.gov
Submitting Department Head Signature: 	Date: 3/24/26
Grant Coordinator Signature: 	Date: 3/26/26



Report On Debt Obligation

Entity and Debt Information		
Entity Name		
Anderson County		
Entity Address		
100 Main Street, Room 208 Clinton, Tennessee 37716-3687		
Debt Issue Name		
Rural Elementary School Bonds, Series 2026		
Series Year		
2026		
Debt Issue Face Amount		
\$9,780,000.00		
Face Amount Premium or Discount?	Premium Amount	
Premium	\$216,787.00	
Tax Status		
Tax - Exempt		
Interest Type	True Interest Cost(TIC)	
True Interest Cost (TIC)	4.0168712%	
Debt Obligation		
Bond		
Moody's Rating	Standard & Poor's Rating	Fitch Rating
Aa2	Unrated	Unrated
Other Rating Agency Name	Other Rating Agency Rating	
N/A	N/A	
Security		
General Obligation		
Type of Sale Per Authorizing Document		
Competitive Bid		
Dated Date	Issue/Closing Date	Final Maturity Date
3/6/0026	3/6/2026	3/1/2056

Debt Purpose		
Purpose	Percentage	Description
Education	100%	Claxton Elementary School
General Government	0%	N/A
Other	0%	N/A
Refunding	0%	N/A
Utilities	0%	N/A

Cost of Issuance and Professionals			
Does your Debt Issue have costs or professionals?			
Yes			
Description	Amount	Recurring Portion	Firm Name
Financial Advisor Fees	\$49,995.00	N/A	Cumberland Securities Company, Inc.
Legal Fees - Bond Counsel	\$18,000.00	N/A	Bass, Berry & Sims PLC
Rating Agency Fees	\$24,000.00	N/A	Moody's Investor Service
Underwriter's Management Fee	\$119,392.08	N/A	Stifel, Nicolaus & Co., Inc.
Paying Agent Fees	\$1,500.00	1000	Regions Bank
Printing and Advertising Fees	\$1,000.00	N/A	MuniHub
Preliminary Official Statement / OS	\$8,510.00	N/A	Cumberland Securities Company, Inc.
Miscellaneous	\$4,995.00	N/A	N/A
TOTAL COSTS	\$227,392.08		

Maturity Dates, Amounts, and Interest Rates

Comments

Year	Amount	Interest Rate
2029	\$100,000.00	5.00
2030	\$200,000.00	5.00
2031	\$210,000.00	5.00
2032	\$220,000.00	5.00
2033	\$230,000.00	5.00
2034	\$240,000.00	4.00
2035	\$250,000.00	4.00
2036	\$260,000.00	4.00
2037	\$270,000.00	4.00
2038	\$280,000.00	4.00
2039	\$295,000.00	4.00
2040	\$305,000.00	4.00
2041	\$315,000.00	4.00
2042	\$330,000.00	4.00
2043	\$340,000.00	4.00
2044	\$355,000.00	4.00
2045	\$370,000.00	4.00
2046	\$385,000.00	4.00
2047	\$400,000.00	4.00
2048	\$415,000.00	4.00
2049	\$435,000.00	4.00
2050	\$450,000.00	4.125
2051	\$470,000.00	4.125
2052	\$490,000.00	4.125
2053	\$510,000.00	4.125
2054	\$530,000.00	4.125
2055	\$550,000.00	4.125

Year	Amount	Interest Rate
2056	\$575,000.00	4.125
TOTAL AMOUNT	\$9,780,000.00	

See final page for Submission Details and Signatures

Submission Details and Signatures

Is there an official statement or disclosure document, as applicable, that will be posted to EMMA: <https://emma.msrb.org/>?

Yes

Name and title of individual responsible for posting continuing disclosure information to EMMA

Robby Holbrook, Finance Director

Signature - Chief Executive or Finance Officer of the Public Entity

Name

Terry Frank

Title/Position

County Mayor

Email

tfrank@andersontn.org

Alternate Email

rholbrook@andersontn.org

Signature - Preparer (Submitter) of This Form

Name

Scott P. Gibson

Title/Position

Senior Vice President

Email

scott.gibson@cumberlandsecurities.com

Alternate Email

N/A

Relationship to Public Entity

Municipal Advisor

Organization

Cumberland Securities Company, Inc.

Verification of Form Accuracy

By checking the box below as the signing of this form, I attest the following:

1. I certify that to the best of my knowledge the information in this form is accurate
2. The debt herein complies with the approved Debt Management Policy of the public entity.
3. If the form has been prepared by someone other than the CEO or CFO, the CEO or CFO has authorized the submission of this document.

Verify Form Accuracy

Date to be Presented at Public Meeting

03/16/2026

Date to be emailed/mailed to members of the governing body

03/13/2026

Final Confirmation:

I hereby submit this report to the Division of Local Government Finance of the Tennessee Comptroller of the Treasury and understand my legal responsibility to: File this report with the members of the governing body no later than 45 days after the issuance or execution of the debt disclosed on this form. The Report is to be delivered to each member of the Governing Body and presented at a public meeting of the body. If there is not a scheduled public meeting of the governing body within forty-five (45) days, the report will be delivered by email or regular US mail to meet the 45-day requirement and also presented at the next scheduled meeting.

Robby Holbrook

From: Commissioner Tracy Wandell
Sent: Wednesday, March 25, 2026 8:44 PM
To: Captain Shain Vowell; Annette Prewitt; Robby Holbrook
Subject: Fire Commission Request

Dear Chairman Vowell and Budget Committee members,

The Fire Chiefs and Fire Commission request to be added on then next Budget committee agenda to request funding.

Thank you.

Respectfully,
Tracy

Tracy Wandell
Anderson County Commissioner
District 1
865-388-0921
twandell@andersoncountyttn.gov

SEC C



Rex Lynch
Circuit Court Clerk of Anderson County

Seventh Judicial District of Tennessee

100 N. Main Street, Suite 301

Clinton, TN 37716-3618

865-463-6821

865-264-6345 (fax)



General Sessions Court

Hon. Victoria Bowling, Div I Judge
Hon. Matthew Tuck, Div II Judge

Juvenile Court

Hon. Brian J Hunt, Judge

Circuit & Criminal Courts

Hon. Ryan M. Spitzer, Judge
Hon. H. Daniel Forrester, III, Chancellor

To: Anderson County Budget Committee
From: Rex Lynch, Circuit Court Clerk
Date: April 2, 2026
Re: Budget cut and one-time bonus request

Budget Committee Members:

Per the request from budget committee, I have reviewed the FY26/27 budget request submitted from my office and the only cuts that I can recommend are as follows:

101-53100-194 Jury and Witness Fees

This can be reduced by \$10,000 with the understanding that if we have an unexpected number of jury trials, I may be back asking for additional funds.

101-101-53100-709 Data Processing Equipment

This can be reduced by \$2,000. I have data processing funding available in a reserve code.

These are the only cuts that I can propose without impacting the operation of the office. I will be glad to discuss it further at your meeting.

Please add the following item to the budget meeting on April 9th:

When I took office in 2018, the revenue collected by this office in line item 101-45540- In Lieu of Salary-Circuit Clerk was approximately \$620,000. In FY 12/13 revenues reached \$1M in this code for the first time and I felt that with the correct training and motivation, our office could get revenues back to this level.

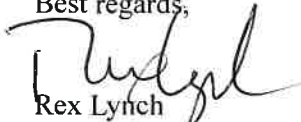
In 2018 I met with my staff and court staff, we re-trained and enhanced our Collections Department and set a goal of reaching \$1M. I told my staff then if we ever reached \$1M I would do what I could to reward them for their effort.

During my tenure over the last eight years, we have been able to increase revenues for the general fund by almost \$2M. In FY 24/25, revenues were over \$1M. This had not happened since FY12/13. See attached chart.

SEC E

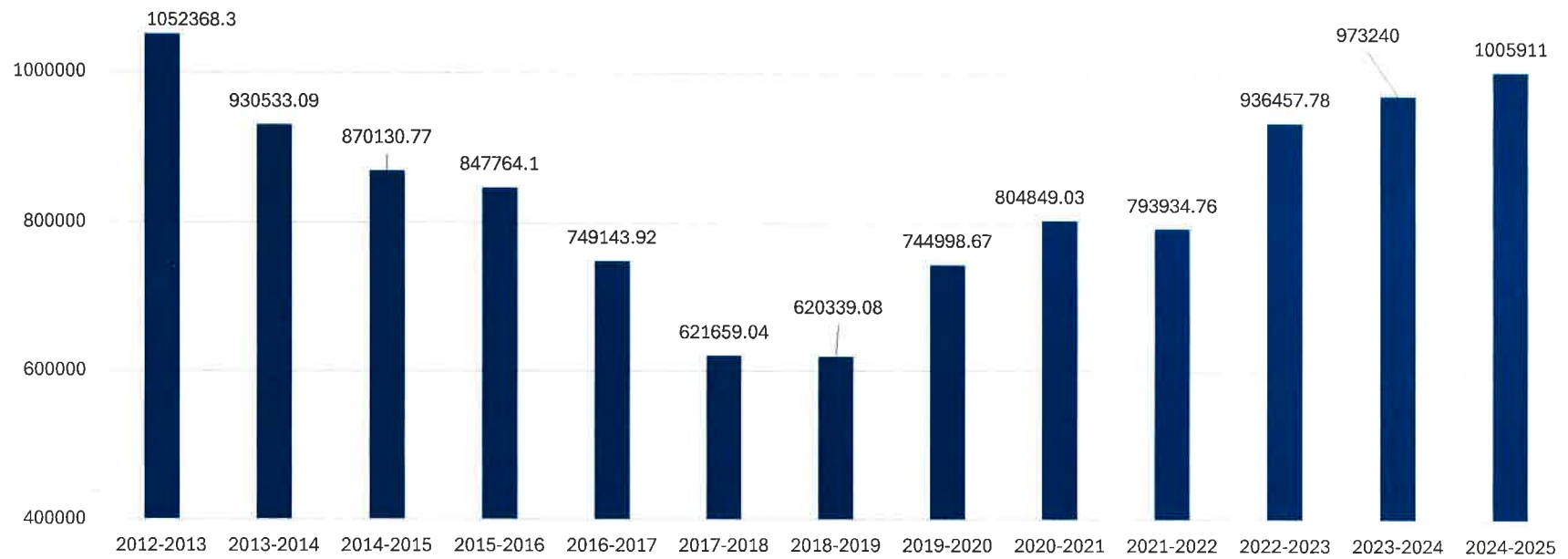
With the increase in revenue, I recommend a one-time bonus from the balance of payroll code #101-53100 as of June 30, 2026. This will be a maximum of \$2,500 for each of the nineteen full-time employees, and \$1,000 for each of the two full-time/part-time employees.

Best regards,



Rex Lynch
Circuit Court Clerk

Attachment



CIRCUIT COURT CLERK

**ANDERSON COUNTY GOVERNMENT
ESTIMATED FUND BALANCES FOR FISCAL YEAR ENDING JUNE 30, 2026**

Fund Description	Estimated Unrestricted Fund Equity July 1, 2026	Budgeted Revenues	Budgeted Expenditures	Budgeted Excess (Deficiency)	Estimated Unrestricted Fund Equity June 30, 2027
101 County General Fund	\$12,000,000	\$44,687,533	\$49,489,609	(\$4,802,076)	\$7,197,924
115 Library Fund	\$185,000	\$594,616	\$679,494	(\$84,878)	\$100,122
116 Solid Waste Fund	\$750,000	\$2,431,924	\$2,681,635	(\$249,711)	\$500,289
122 Drug Control Fund	\$150,000	\$60,000	\$60,000	\$0	\$150,000
127 Channel 95 Fund	\$21,000	\$154,000	\$196,231	(\$42,231)	(\$21,231)
128 Tourism Fund	\$950,000	\$1,047,285	\$1,039,157	\$8,128	\$958,128
131 Highway / Public Works Fund	\$3,500,000	\$6,882,125	\$6,935,276	(\$53,151)	\$3,446,849
141 General Purpose School Fund					
143 Central Cafeteria Fund					
151 General Debt Service Fund					
152 Rural School Debt Service Fund					
156 High School Debt Service Fund					
171 General Capital Project Fund	\$58,650	\$457,864	\$457,864	\$0	\$58,650
177 Education Capital Project Fund	\$64,899	\$915,022	\$915,022	\$0	\$64,899
263 Anderson County Benefit Plan				\$0	\$0
TOTAL FOR ALL FUNDS	\$17,679,549	\$57,230,369	\$62,454,288	(\$5,223,919)	\$12,455,630

Anderson County, Tennessee		FY2026	FY 2026	FY 2027	FY 2027										
General Fund		Original	Amended	Proposed	2% Cut	No Increase									
Dept		Budget	Budgeted	Revenues & Expenses	Revenues & Expenses										
<u>Revenues</u>															
40000	Local Taxes	\$21,533,120	\$21,533,120	\$21,945,769	\$21,945,769										
41000	Licenses and Permits	\$361,000	\$361,000	\$341,000	\$341,000										
42000	Fines, Forfeitures, and Penalties	\$369,600	\$369,600	\$340,125	\$379,625										
43000	Charges for Current Services	\$8,049,700	\$8,119,700	\$8,049,200	\$8,049,200										
44000	Other Local Revenues	\$930,500	\$930,500	\$894,250	\$894,250										
45000	Fees Received From County Officials	\$5,150,000	\$5,150,000	\$4,950,000	\$4,950,000										
46000	State of Tennessee	\$6,951,217	\$7,605,539	\$6,970,317	\$6,970,317										
47000	Federal Government	\$717,397	\$5,954,090	\$747,232	\$747,232										
48000	Other Governments and Citizens Groups	\$415,140	\$491,421	\$410,140	\$410,140										
49000	Other Sources	\$0	\$32,768	\$0	\$0										
	Total Revenues	\$44,477,674	\$50,547,738	\$44,648,033	\$44,687,533	\$44,687,533									
<u>Expenditures</u>															
<u>General Government</u>															
51100	County Commission	\$406,439	\$406,439	\$392,942	\$383,983	\$381,917	<input type="checkbox"/>	2.63% CTAS							
51210	Board of Equalization	\$31,148	\$31,148	\$21,530	\$21,530	\$21,530	<input type="checkbox"/>	Never spent more than \$6,000 in a fiscal year even reappraisal years							
51240	Conservation/Parks & Recreation	\$400,498	\$555,498	\$400,209	\$402,187	\$402,187	<input type="checkbox"/>	\$15,000 utilities increase							
51300	County Mayor/Executive	\$345,586	\$345,586	\$348,544	\$349,326	\$349,326	<input type="checkbox"/>	2.63% CTAS Raise							
51310	Personnel Office	\$229,200	\$229,200	\$228,062	\$226,488	\$226,488	<input type="checkbox"/>								
51400	County Attorney	\$427,157	\$427,157	\$529,138	\$530,088	\$401,659	<input type="checkbox"/>	2.7% COL Raise for LD, Added Position additional \$113,721 + benefits?							
51500	Election Commission	\$532,268	\$532,268	\$625,448	\$616,675	\$610,244	<input type="checkbox"/>	2.63% ctas \$60,000 Pollworker Increase, 2 elections this FY							
51600	Register of Deeds	\$516,395	\$566,395	\$519,759	\$499,759	\$499,759	<input type="checkbox"/>								
51720	Planning	\$410,880	\$410,880	\$413,830	\$413,830	\$413,830	<input type="checkbox"/>								
51800	County Buildings	\$968,166	\$968,166	\$997,729	\$980,567	\$980,567	<input type="checkbox"/>	Utility increases							
51810	Other Facilities	\$89,378	\$91,878	\$93,665	\$92,260	\$92,260	<input type="checkbox"/>								
51900	Other General Administration	\$590,900	\$1,108,868	\$644,500	\$644,500	\$644,500	<input type="checkbox"/>								
51910	Preservation of Records	\$94,736	\$117,833	\$93,337	\$93,188	\$93,188	<input type="checkbox"/>								
<u>Finance</u>															
52100	Accounting	\$759,715	\$815,465	\$781,320	\$780,537	\$780,537	<input type="checkbox"/>	2.63% CTAS for Director \$34,000 added for EUNA Grant contract, \$13,178 in cuts							
52200	Purchasing	\$221,650	\$221,650	\$200,061	\$198,603	\$198,603	<input type="checkbox"/>	Cut 11.5%							
52300	Property Assessor's Office	\$958,043	\$958,043	\$986,471	\$986,471	\$986,471	<input type="checkbox"/>	2.63% CTAS							
52400	County Trustee's Office	\$855,638	\$855,638	\$862,896	\$853,650	\$853,650	<input type="checkbox"/>	2.63% CTAS							
52500	County Clerk's Office	\$1,207,771	\$1,262,771	\$1,229,259	\$1,211,785	\$1,211,785	<input type="checkbox"/>	2.63% CTAS							
52600	Data Processing	\$493,178	\$552,370	\$492,918	\$485,993	\$485,993	<input type="checkbox"/>								
<u>Administration of Justice</u>															
53100	Circuit Court	\$1,514,133	\$1,546,133	\$1,536,585	\$1,524,585	\$1,507,074	<input type="checkbox"/>	2.63% CTAS							

Anderson County, Tennessee		FY2026	FY 2026	FY 2027	FY 2027						
General Fund		Original	Amended	Proposed	2% Cut						
Dept		Budget	Budgeted	Revenues & Expenses	Revenues & Expenses						
53200	Criminal Court	\$1,550	\$1,550	\$1,550	\$1,550	\$1,550	<input type="checkbox"/>				
53310	General Sessions Judge	\$645,805	\$652,178	\$667,070	\$667,070	\$667,070	<input type="checkbox"/>	2.7 % COL Adjustment for Judges			
53330	Drug Court	\$134,500	\$199,500	\$218,829	\$219,929	\$219,929	<input type="checkbox"/>	Grant Funds			
53400	Chancery Court	\$618,113	\$620,913	\$625,168	\$623,368	\$623,368	<input type="checkbox"/>	2.63% CTAS increase for Director			
53500	Juvenile Court	\$714,749	\$714,749	\$694,198	\$694,198	\$694,198	<input type="checkbox"/>	2.7% COL Adjustment for Judges			
53600	District Attorney General	\$148,369	\$148,369	\$159,507	\$159,507	\$154,782	<input type="checkbox"/>				
53600	DA'S Office Grants	\$295,350		\$503,425	\$503,425	\$503,425	<input type="checkbox"/>	Grant Funds			
53610	Office of Public Defender	\$41,895	\$41,895	\$41,895	\$41,895	\$41,895	<input type="checkbox"/>				
53700	Judicial Commissioners	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	<input type="checkbox"/>				
53800	Probate Court	\$2,200	\$2,200	\$2,200	\$1,800	\$1,800	<input type="checkbox"/>				
53900	Pre-Trial/Other Administration of Jus	\$217,896	\$217,896	\$206,590	\$206,590	\$206,590	<input type="checkbox"/>				
53920	Courtroom Security	\$23,000	\$23,000	\$23,000	\$19,000	\$19,000	<input type="checkbox"/>				
53930	Victim Assistance Programs	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	<input type="checkbox"/>	Revenue codes 42192 & 42932			
Public Safety											
54110	Sheriff's Department	\$7,706,319	\$8,231,294	\$8,870,840	\$8,859,340	\$7,681,096	<input type="checkbox"/>	2.63% CTAS, 15% salary increases			
54210	Jail	\$8,579,091	\$9,479,979	\$9,363,625	\$9,302,825	\$8,621,330	<input checked="" type="checkbox"/>	15% salary increases			
54230	Correctional Incentive Prog Improver	\$238,878	\$238,878	\$249,928	\$249,928	\$211,865	<input type="checkbox"/>	15% salary increases			
54260	Commissary	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	<input type="checkbox"/>				
54310	Fire Prevention & Control	\$0	\$42,799	\$88,520	\$88,520	\$88,520	<input type="checkbox"/>	Opioid Funds for Salary and Benefits in FY 26/27			
54410	Civil Defense	\$880,122	\$4,882,968	\$927,052	\$890,591	\$890,591	<input type="checkbox"/>	EMA Director salary increase from last FY			
54420	Rescue Squad	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<input type="checkbox"/>				
54490	Dispatch/Other Emergency Managem	\$1,211,327	\$1,211,327	\$1,377,270	\$1,387,852	\$1,229,040	<input type="checkbox"/>	15% salary increases			
54610	County Coroner/Medical Examiner	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	<input type="checkbox"/>				
54900	Other Public Safety/Fleet Services	\$605,093	\$660,093	\$605,066	\$587,990	\$587,990	<input type="checkbox"/>				
Public Health and Welfare											
55110	Local Health Center	\$671,133	\$2,020,133	\$277,733	\$271,715	\$271,715	<input type="checkbox"/>				
55120	Rabies and Animal Control	\$462,428	\$481,936	\$487,971	\$480,666	\$480,666	<input type="checkbox"/>	Benefits increased \$12,650			
55130	EMS	\$7,841,043	\$8,883,426	\$9,269,993	\$9,269,993	\$8,045,994	<input type="checkbox"/>	3 Options, Budget Hearings			
55160	Dental Health Program	\$524,877	\$524,877	\$516,541	\$517,042	\$517,042	<input type="checkbox"/>				
55190	Other Local Health Services	\$684,000	\$684,000	\$684,000	\$684,000	\$684,000	<input type="checkbox"/>	All Grant funded			
55390	Appropriation to State	\$123,486	\$123,486	\$123,486	\$123,486	\$123,486	<input type="checkbox"/>	Can't be lowered			
Social, Cultural, and Recreational Services											
56300	Senior Citizens Assistance	\$200,615	\$378,839	\$228,811	\$226,582	\$207,661	<input type="checkbox"/>	Adding FT position			
56700	Parks and Fair Boards	\$3,000	\$303,000	\$3,000	\$3,000	\$3,000	<input type="checkbox"/>				
Agriculture and Natural Resources											
57100	Agricultural Extension Service	\$223,462	\$223,462	\$253,255	\$253,255	\$223,462	<input type="checkbox"/>	Raises May need to consider looking at deleting added grant position			
57500	Soil Conservation	\$48,277	\$48,277	\$65,077	\$65,496	\$65,496	<input type="checkbox"/>	Only Payroll & Benefits Benefit Increase			

Anderson County, Tennessee		FY2026	FY 2026	FY 2027	FY 2027										
General Fund		Original	Amended	Proposed	2% Cut										
Dept		Budget	Budgeted	Revenues &	Revenues &										
			Expenses	Expenses	Expenses										
58300	Veterans' Services	\$118,138	\$118,138	\$121,108	\$117,845	\$110,665	<input type="checkbox"/>	Salary increases Budget Hearings							
58400	Other Charges	\$664,700	\$664,700	\$813,500	\$813,500	\$813,500	<input type="checkbox"/>	TNRMT invocie increase							
58500	Contributions to Other Agencies	\$0	\$0				<input type="checkbox"/>								
58900	Miscellaneous	\$314,091	\$314,091	314,091	298,686	\$298,686	<input type="checkbox"/>								
	<u>Capital Projects</u>						<input type="checkbox"/>								
91130	Public Safety Projects	\$0	\$0	\$0			<input type="checkbox"/>								
91170	Public Utility Projects	\$0	\$0	\$0			<input type="checkbox"/>								
99100	Transfers Out	\$0	\$50,000	\$0			<input type="checkbox"/>								
	Total Expenditures	\$45,560,996	\$56,899,601	\$49,747,112	\$49,489,609	\$45,986,440									
	Excess (Deficiency) of Revenues														
	Over Expenditures	(\$1,083,322)	(\$6,351,863)	(\$5,099,079)	(\$4,802,076)	(\$1,298,907)									
						\$793,282		3% Raise for General Fund							
						(\$2,092,189)									

EMS	Options	1	2	3
	Request	\$9,269,934	\$8,540,598	\$8,045,994
	Last Year's Budget	\$7,896,453	\$7,896,453	\$7,896,453
		\$1,373,481	\$644,145	\$149,541



Anderson County Emergency Medical Services

We Care for Our Community

Anderson County EMS FYE 27 Budget Requests

FYE 26 Original Budget: \$7,896,543

Option #1 Budget: \$9,214,716 (increase \$1,318,173 over FYE 26 Budget)

- Staffing for additional 12-hour Oak Ridge AEMT ambulance. Projected net cost: \$165,000
- Add a new SUV to replace our current supervisor SUV. \$18,080.50 is due in the first year and then \$12,500 per year for the remainder of the agreement (5-year agreement)
- Full funding of pay increases: \$730,000
 - Admin pay will follow the same increase for other County employees
- Mandatory, Holiday, Weather, Longevity, Degree pay, and recognition banquets. Projected cost: \$156,000
- Increase transport rates to match 3% Medicare increase, this would generate an additional \$100,000 of revenue a year

Option #2 Budget: \$8,490,972 (increase \$594,429 over FYE 26 Budget)

- Add a new SUV to replace our current supervisor SUV. \$18,080.50 is due in the first year and then \$12,500 per year for the remainder of the agreement (5-year agreement)
- Spread 15% AEMT and Paramedic pay increase over two years. FYE 27 7.5% pay increase for AEMT and Paramedic cost: \$352,000
 - EMT and admin pay will follow the same increase as other County employees
- Mandatory, Holiday, Weather pay, and recognition banquets Projected cost: \$77,000
- Increase transport rates to match 3% Medicare increase, this would generate an additional \$100,000 of revenue a year

Option #3 Budget: \$7,999,879 (increase \$103,336 over FYE 26 Budget)

- No operational changes and no pay increases
- Increase transport rates to match 3% Medicare increase, this is projected to generate an additional \$100,000 of revenue a year
- This option is detrimental to emergency responses, staffing, recruitment, and retention



Anderson County Emergency Medical Services

We Care for Our Community

Additional 12-Hour AEMT Ambulance in Oak Ridge

Code White events increased in FYE 26 by over 90 events from the previous year. Call volume increased by about 1,000 in 2025 over 2024. The population increase in Oak Ridge City and throughout the County, is a cause for concern regarding response capabilities and readiness. A 12-hour daytime ambulance in Oak Ridge would:

- Help with lower-acuity calls and help with hospital transfers/discharges, keeping paramedic-staffed units available in their area for critical emergencies
- Reduce Code White events
- Improves overall coverage and response times across all of Anderson County
- Further reduce the use of 911 ambulances for non-emergency scheduled transports
- Projected to increase revenues by \$125,000 due to adding 400 more convalescent calls
- Projected net cost is \$165,000 for payroll and benefits
 - Staffing cost \$290,000 – Increased revenues \$125,000 = Net cost \$165,000

Shift Supervisor SUV

Our Shift Supervisors share an SUV. This unit was purchased in 2021 and has almost 100,000 miles on it and was involved in an accident that almost totaled the vehicle (it has been repaired). We would like to add a new SUV to our Enterprise plan, with \$18,080.50 being due in the first year and then \$12,500 per year for the remainder of the agreement (5-year agreement). The current Supervisor SUV will become a backup SUV, which we currently do not have, but is needed.

****Claxton Ambulance Operational Change FYE 28****

We are planning to request asking for four more personnel in the FYE 28 budget. This is to move the Claxton ambulance from its current 12-hour operation to a 24-hour operation. A station is necessary to accommodate this change.



Anderson County Emergency Medical Services

We Care for Our Community

FYE 27 Proposed Recruitment/Retention Options

Pay Increases:

Level	Current Level 1 Pay	Requested Increase	% Increase
EMT	\$16.61	\$18.00	8.36%
AEMT	\$19.11	\$21.98	15%
Paramedic	\$22.11	\$25.43	15%

Total Cost (pay, social security, retirement, Medicare): \$730,000

*Option to implement half of the raise now for AEMT and Paramedic and the other half in FYE 28. Projected FYE 27 cost: \$352,000

*Does not include raises for Admin personnel, theirs should match any raise for general fund employees



Anderson County Emergency Medical Services

We Care for Our Community

"Outside the Box" Ideas:

- Biannual recognition banquet: Event to recognize advancements such as promotions, CPR saves, baby deliveries, significant events, annual awards. Held during EMS Week (May) and week of September 11th. Projected cost: \$3,000 each, total of \$6,000
- Employee of the Year reward: EMT of the Year, Paramedic of the Year, Officer of the Year, and Director's Award* recipients receive a \$250 award for their achievements and recognition (*Only offered if the recipient is an Anderson County EMS employee). Cost: \$1,140
- Holiday Pay: EMS policy is to pay all hourly EMS personnel an additional 8 hours of straight pay for every County holiday, regardless of working the holiday. This practice has been in place for over 25 years. County policy is to pay anyone who works a holiday 1.5 hour additional pay for hours worked. We are requesting to add a supplement of \$75 per 12 hours worked for each non-exempt employee for holidays (actual holiday day). Projected cost: \$36,000
- Weather "Hazard" Pay: Presently when the courthouse is shut down due to weather conditions all EMS personnel who work that day currently get an additional 8 hours of regular pay (or equivalent hours the courthouse was closed). County policy is to give the employee comp time for the hours worked. We are requesting to maintain the current practice and add an additional \$75 per 12 hours worked for each non-exempt employee. This pay would apply to times that the courthouse would have been shut down, but they were already closed (weekends). Our personnel are working on these days and facing increased threats and dangerous operating conditions. Any employee who is off on these days does not get paid for any extra time. Admin reporting into work and are not exempt would receive the same pay benefit. Projected cost: \$17,000



Anderson County Emergency Medical Services

We Care for Our Community

- **Mandatory Overtime Pay:** For any employee who is required to work mandatory overtime they are currently paid \$75 in addition to their hourly pay. Mandatory assignment is for a max of 12 hours. In 2025 we used mandatory overtime 133 times, in 2024 it was used 152 times, and 131 times in 2023. The practice of mandatory overtime is poorly received, and harmful to morale, this would provide good financial offset and help decrease the negative morale impact. We are requesting to increase this from \$75 to \$150. Projected cost: \$10,500
- **Longevity Pay:** Mirroring the plan ACSO already has. Provide \$100 a year for every year full-time with Anderson County. This will have greater impact in later years of employment. This includes admin personnel. Projected cost: \$51,200
- **Degree Pay:** Mirroring the plan ACSO already has. Provide an annual bonus for degree level employee has completed. \$600 for an Associates, \$1,200 for a Bachelors, \$1,800 for a Masters. This includes admin personnel. Projected cost: \$34,110
- **Employee Health Benefits Cost Reduction:** After a set of time as a full-time employee the employee's cost for health benefits would start to decrease, to where they would eventually not pay anything for their health benefits. No impact to deductibles or copay, all that is still the employee's responsibility. This includes admin personnel. Further discussion is necessary.
- **Earned Retirement Rewards:** Every 5 years working full-time at Anderson County EMS the employee would earn 1 year toward retirement. County would pay the cost for that one year. Max of 5 years earned. Years worked should be consecutive and only apply if they remain with Anderson County EMS full-time. This includes admin personnel. Further discussion is necessary.



Anderson County Emergency Medical Services

We Care for Our Community

Projected Revenues FYE 27

Transport \$6,800,000
Kicker \$320,000
Roane County Contract \$59,000
MMC Contract \$65,000
Training \$20,000

Total Revenues: \$7,264,000

Additional options:

- Transport Rate increase 3%: Add \$100,000 to projected revenues
- Addition of 12-hour ambulance: Add \$125,000 to projected revenues

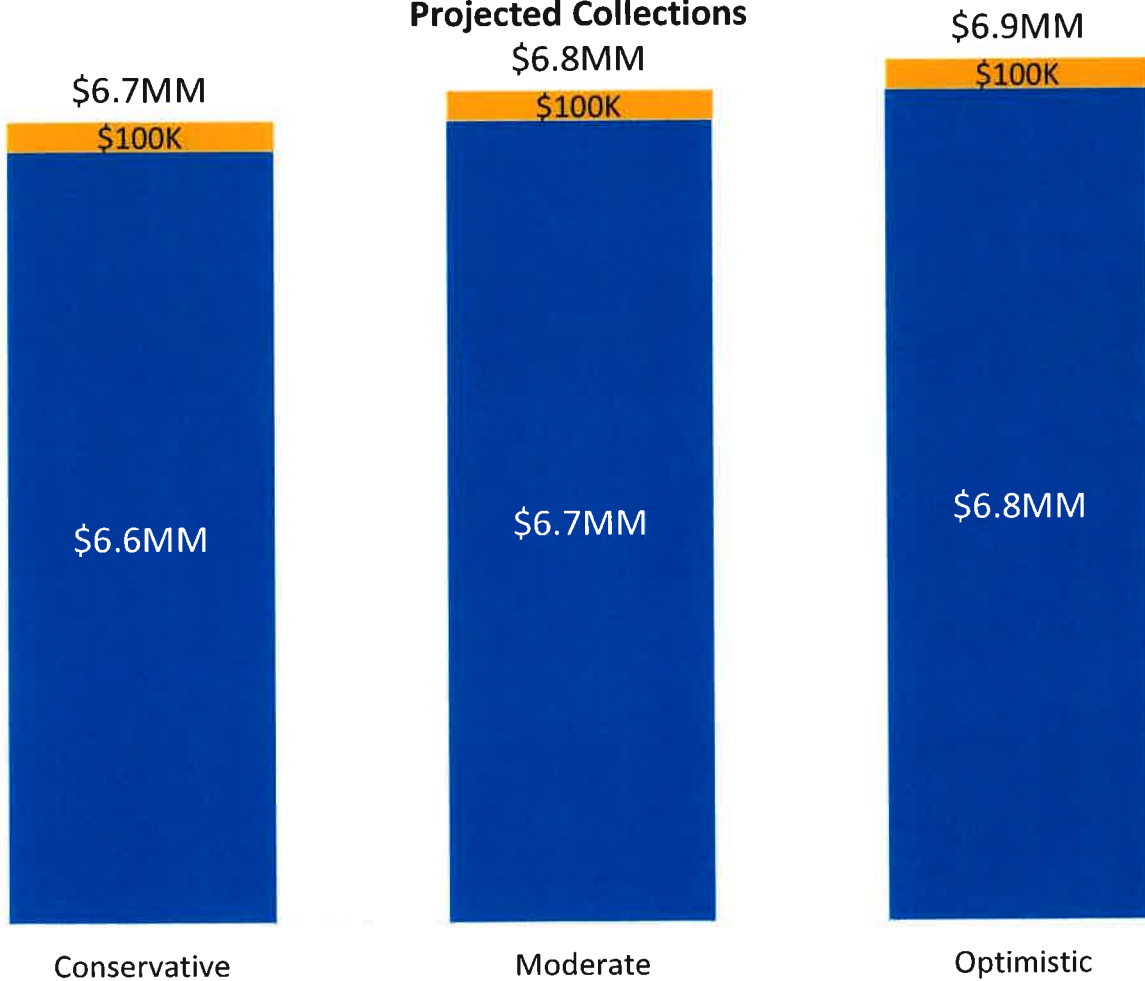
Total projected revenues with additions: \$7,489,000

<u>Transport Rates</u>	<u>Current</u>	<u>3% increase</u>
Mileage	\$28.13	\$28.97
ALS 1 NE	\$966.42	\$995.41
ALS 1	\$1,531.24	\$1,577.18
BLS NE	\$743.92	\$766.24
BLS	\$1,289.47	\$1,328.39
ALS 2	\$2,216.31	\$2,282.80
SCT	\$2,672.71	\$2,752.89
TNT	\$130	\$134

Anderson County EMS Rate Increase Projection

Level of Service	Current Rates	New Rates
BLS E (A0429)	\$1,289.47	\$1,328.15
BLS NE (A0428)	\$805.91	\$830.09
ALS E (A0427)	\$1,531.24	\$1,577.18
ALS NE (A0426)	\$966.42	\$995.41
ALS 2 (A0433)	\$2,216.31	\$2,282.80
SCT (A0434)	\$2,672.71	\$2,752.89
TNT (A0998)	\$130.00	\$133.90
Mileage	\$28.13	\$28.97

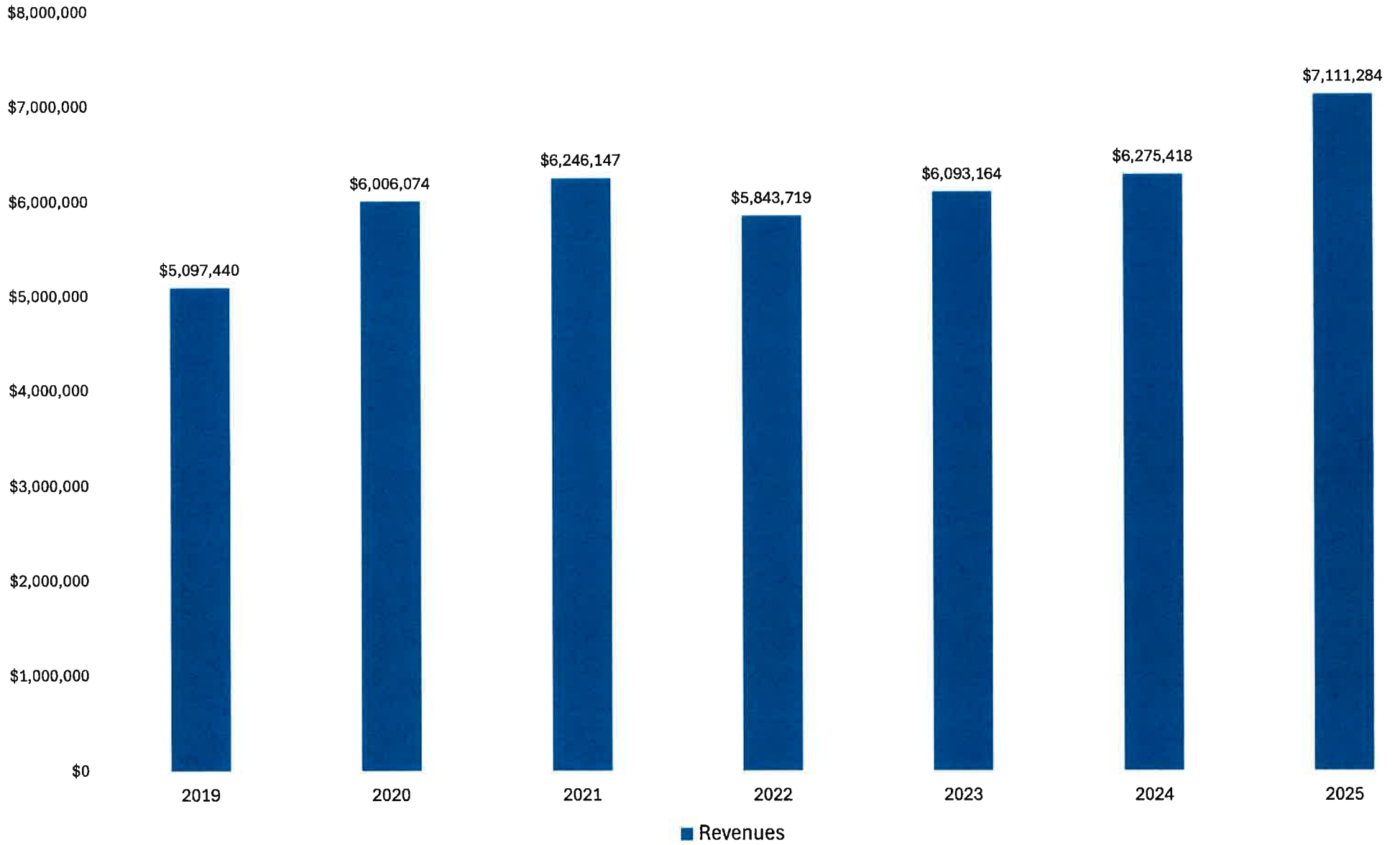
Projected Collections



- Billable claims volume is consistent with historical claims
- Payor Mix is consistent with historical claims
- Level of Service Mix is consistent with historical claims
- Medicare and Medicaid Fee Schedule remains constant
- Contracted rates remain constant

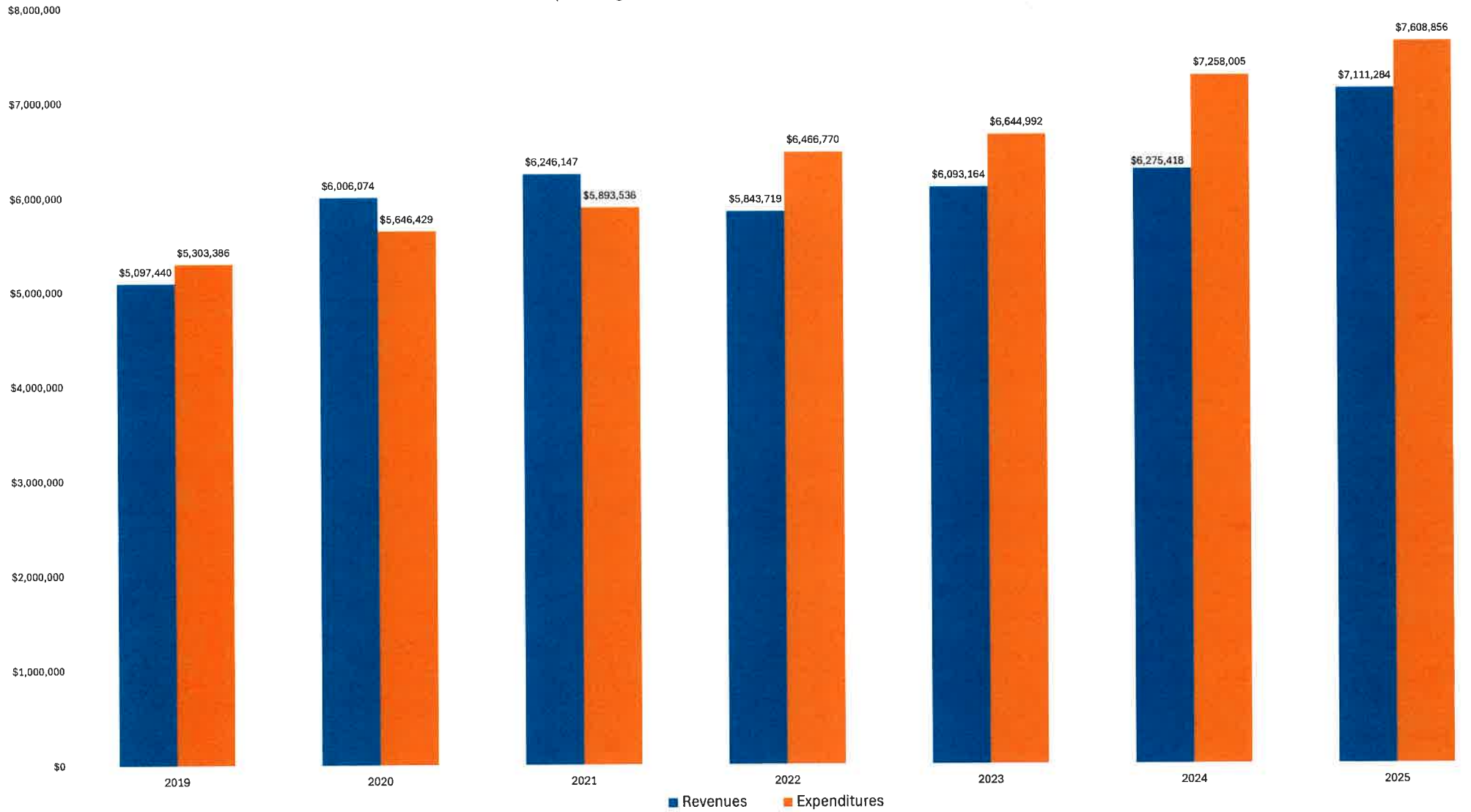
SECF

Revenues (excluding local tax contribution)



SECF

Revenues (excluding local tax contribution) vs Expenditures (excluding vehicles)



SECF

<u>Anderson County, Tennessee</u> <u>Other Funds</u>		FY 2026 Original Budget	FY 2026 Amended Budgeted Amounts	FY 2027 Revenues & Expenditures	2% Reduction w Retirement Increase	
Fund						
Libraries						
115	Revenues	\$597,265	\$601,713	\$594,616		Property Tax and City Contribution
	Expenditures	\$698,227	\$702,875	\$679,494		Projected Reserves of \$180,000
	Excess (Deficiency) of Revenues Over Expenditures	<u>(\$100,962)</u>	<u>(\$101,162)</u>	<u>(\$84,878)</u>		
Solid Waste/Sanitation						
116	Revenues	\$2,521,252	\$2,521,252	\$2,431,924	\$2,431,924	Property Tax and Other Revenues
	Expenditures	\$2,703,791	\$2,741,291	\$2,750,098	\$2,681,635	Reserves of \$711,162
	Excess (Deficiency) of Revenues Over Expenditures	<u>(\$182,539)</u>	<u>(\$220,039)</u>	<u>(\$318,174)</u>	<u>(\$249,711)</u>	
Drug Control (Financially Healthy Fund)						
122	Revenues	\$60,000	\$60,000	\$60,000		Fines, Proceeds from Confiscated Propert
	Expenditures	\$60,000	\$60,000	\$60,000		Reserves \$148,000
	Excess (Deficiency) of Revenues Over Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		3
Channel 95						
127	Revenues	\$185,000	\$185,000	\$154,000		Special Revenue
	Expenditures	\$198,663	\$198,663	\$196,231		Reserves 21,000
	Excess (Deficiency) of Revenues Over Expenditures	<u>(\$13,663)</u>	<u>(\$13,663)</u>	<u>(\$42,231)</u>		
Tourism (Financially Healthy Fund)						
128	Revenues	\$849,000	\$898,000	\$1,047,285		Hotel Motel Tax
	Expenditures	\$850,961	\$921,150	\$1,039,157		Projected Reserves \$900,000
	Excess (Deficiency) of Revenues Over Expenditures	<u>(\$1,961)</u>	<u>(\$23,150)</u>	<u>\$8,128</u>		
Highways (Financially Healthy Fund)						
131	Revenues	\$7,742,948	\$7,756,386	\$6,882,125		Property & Sales Tax, State Revenues
	Expenditures	\$7,862,448	\$9,879,886	\$6,935,276		Projected Fund Balance over \$3,000,000
	Excess (Deficiency) of Revenues Over Expenditures	<u>(\$119,500)</u>	<u>(\$2,123,500)</u>	<u>(\$53,151)</u>		

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

FUND	INCREASE									
	PAYROLL	1%	2%	3%	4%	5%	6%	7%	8%	15%
GENERAL	\$23,256,569	\$264,427	\$528,854	\$793,282	\$1,057,709	\$1,322,136	\$1,586,563	\$1,850,990	\$2,115,418	\$3,966,408
LIBRARY	\$328,355	\$3,733	\$7,467	\$11,200	\$14,934	\$18,667	\$22,400	\$26,134	\$29,867	\$29,867
SOLID WASTE	\$133,884	\$1,522	\$3,045	\$4,567	\$6,089	\$7,611	\$9,134	\$10,656	\$12,178	\$12,178
TOURISM	\$125,888	\$1,431	\$2,863	\$4,294	\$5,725	\$7,157	\$8,588	\$10,019	\$11,451	\$11,451
HIGHWAY	\$1,775,278	\$20,185	\$40,370	\$60,555	\$80,740	\$100,925	\$121,109	\$141,294	\$161,479	\$161,479
CHANNEL 95	\$59,366	\$675	\$1,350	\$2,025	\$2,700	\$3,375	\$4,050	\$4,725	\$5,400	\$5,400
TOTAL	\$25,679,340	\$291,974	\$583,948	\$875,922	\$1,167,896	\$1,459,870	\$1,751,845	\$2,043,819	\$2,335,793	\$4,186,783

FUND	INCREASE									
	PAYROLL	1%	2%	3%	4%	5%	6%	7%	8%	15%
Sheriff	\$10,310,975	\$117,236	\$234,472	\$351,707	\$468,943	\$586,179	\$703,415	\$820,651	\$937,886	\$1,758,537
54110 Sheriff	\$4,856,661	\$55,220	\$110,440	\$165,661	\$220,881	\$276,101	\$331,321	\$386,542	\$441,762	\$441,762
54210 Detention	\$4,538,466	\$51,602	\$103,205	\$154,807	\$206,409	\$258,012	\$309,614	\$361,217	\$412,819	\$412,819
54230 Corrections Inc	\$61,300	\$697	\$1,394	\$2,091	\$2,788	\$3,485	\$4,182	\$4,879	\$5,576	\$5,576
54490 Dispatch	\$854,548	\$9,716	\$19,432	\$29,149	\$38,865	\$48,581	\$58,297	\$68,013	\$77,730	\$77,730
EMS	\$3,666,357	\$41,686	\$83,373	\$125,059	\$166,746	\$208,432	\$250,119	\$291,805	\$333,492	\$333,492
Other GF	\$9,279,237	\$105,505	\$211,010	\$316,515	\$422,020	\$527,525	\$633,030	\$738,534	\$844,039	\$844,039
TOTAL	\$13,977,332	\$264,427	\$528,854	\$793,282	\$1,057,709	\$1,322,136	\$1,586,563	\$1,850,990	\$2,115,418	\$2,936,068

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