



## BUDGET COMMITTEE AGENDA

June 04, 2026, at 4:00 PM, Room 312

1. Appearance of Citizens
2. Approval of Agenda
3. Contracts with Legal Approval
  - A. **Browder Properties, Fleet Services, Contract #26-0140** –  
Three-year lease agreement for Fleet Services building. Cost is \$2,026.33 per month. The Landlord has held this rate since September 2022.
4. Capital Asset Surplus Request – EMS Radios
5. Cash and Fund Balance Report, etc.....Robby Holbrook
6. Consent Agenda . Transfers, not requiring Commission approval (1-22)
7. AC Schools / Marcus Bullock..... Appropriations & Transfers (23-26)
8. Highway/Gary Long ..... Appropriations (27-30)
9. Tourism/Stephanie Wells.....Appropriation (31)
10. Finance/Robby Holbrook ..... Appropriations & Transfers (32-45)
11. Library Board ..... Appropriation & Transfers (46-49)
12. Sheriff/Russell Barker ..... Appropriation & Transfers (50-52)
13. Mayor/Terry Frank ..... Appropriations & Transfer (53)
14. Clerk & Master/Hal Cousins ..... Transfer (54)
15. Election Commission/Mark Stephens ..... Transfer (55)
16. EMS/Nathan Sweet ..... Transfer (56)

SECTIONS:

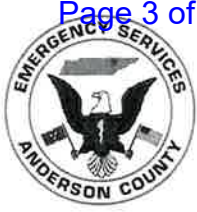
Opioid Contracts..... (A)

Tennessee Veterans Museum Fund ..... (B)

FY 26/27 Proposed Budgets.....(C)

New Business ..... (D)

Unfinished Business.....(E)



# Anderson County Emergency Medical Services

## *We Care for Our Community*

June 1, 2026

Dear Budget Committee Members,

This fiscal year, the State of Tennessee funded the replacement of all mobile radios in our ambulance fleet at no cost to Anderson County EMS. This state-funded initiative will save Anderson County taxpayers more than \$250,000 in replacement costs.

Because we were notified in advance that the State would be providing these mobile radios, Anderson County EMS intentionally excluded ambulance mobile radios from the countywide radio purchase previously approved by the Commission. This avoided the unnecessary expenditure of local funds on equipment that would be replaced through the State's program.

As a result of the radio replacement project, Anderson County EMS now has a surplus of functional mobile radios. While we intend to retain several of the radios for future operational needs, we have more equipment than we can reasonably utilize.

We respectfully request approval to donate surplus radios and associated equipment to neighboring emergency service agencies that could benefit from them. Specifically, we are requesting authorization to transfer:

- Four (4) mobile radios and associated equipment to Morgan County EMS
- Three (3) mobile radios and associated equipment to the Morgan County Volunteer Rescue Squad
- Three (3) mobile radios and associated equipment to Scott County EMS

Although these radios could potentially be sold through GovDeals, the estimated resale value is approximately \$500 per radio, and actual proceeds are uncertain. Used public safety radio equipment is often difficult to market due to programming requirements, compatibility concerns, and the risk of hidden defects.

Anderson County EMS maintains strong working relationships with each of these agencies. Donating this equipment would provide meaningful support to our regional emergency response partners, allowing them to extend the service life of their current communications systems and defer significant replacement costs. These agencies would utilize the radios in stations, support vehicles, and other operational capacities where they remain well-suited for service.

For these reasons, we respectfully request the approval to transfer the surplus radio equipment as outlined above.

Respectfully,

Nathan Sweet, B.S., EMTP  
Director, Anderson County EMS

#4  
EMS Radios Surplus

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

FUND	DESCRIPTION	NON-SPENDABLE	RESTRICTED FUNDS	COMMITTED FUNDS	ASSIGNED FUNDS	UNASSIGNED FUND BALANCE	TOTAL FUND BALANCE	CASH
101	General Fund	\$ -	\$ 1,031,565	\$ 311,845	\$ 1,741,730	\$ 11,027,835 *	\$ 14,112,975	\$ 19,511,941
115	Library Fund	\$ -	\$ 175,633		\$ -	\$ -	\$ 175,633	\$ 240,940
116	Solid Waste/Sanitation Fund	\$ -	\$ 693,436	\$ 17,726	\$ -	\$ -	\$ 711,162	\$ 1,284,950
120	Opioid Abatement			\$ 797,504			\$ 797,504	\$ 1,129,761
121	American Rescue Plan						\$ -	\$ 1,058,332
122	Drug Control Fund	\$ -	\$ 139,101	\$ 8,754	\$ -	\$ -	\$ 147,855	\$ 150,516
127	Channel 95 Fund	\$ -	\$ -	\$ -	\$ 21,056	\$ -	\$ 21,056	\$ 13,663
128	Tourism Fund	\$ -	\$ 788,306	\$ -	\$ 101,440	\$ -	\$ 889,746	\$ 1,170,955
131	Highway Fund	\$ 47,550	\$ 269,737	\$ 767,333	\$ -	\$ -	\$ 1,084,620	\$ 4,166,930
141	General Purpose School Fund	\$ -	\$ -	\$ 10,455,277	\$ -	\$ -	\$ 10,455,277	\$ 15,530,681
143	Central Cafeteria	\$ 112,744	\$ 4,358,986	\$ -	\$ -	\$ -	\$ 4,471,730	\$ 4,309,563
151	General Debt Service Fund	\$ -	\$ 872,902	\$ -	\$ -	\$ -	\$ 872,902	\$ 2,121,359
152	Rural Debt Service Fund	\$ -	\$ 587,730	\$ -	\$ -	\$ -	\$ 587,730	\$ 604,053
156	Education Debt Service Fund	\$ -	\$ 96,991	\$ -	\$ -	\$ -	\$ 96,991	\$ 213,737
171	Capital Projects Fund	\$ -	\$ 58,601	\$ -	\$ -	\$ -	\$ 58,601	\$ 6,215,962
177	Education Capital Projects Fund		\$ 64,899	\$ -	\$ -	\$ -	\$ 64,899	\$ 8,457,811
263	Employee Benefit Fund	\$ 27,936	\$ -	\$ -	\$ 821,748	\$ -	\$ 849,684	\$ 1,113,859
		\$ 188,230	\$ 9,137,887	\$ 12,358,439	\$ 2,685,974	\$ 11,027,835	\$ 35,398,365	\$ 67,295,013

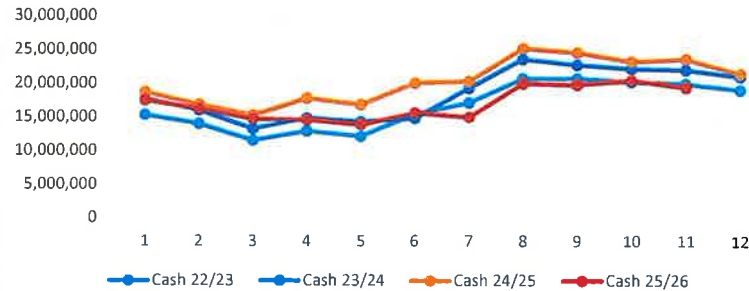
Claxton Bond  
Animal Shelter Bond

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

**Cash Trends**  
May

Cash 21/22	17,866,639	
Cash 22/23	20,054,565	
Cash 23/24	22,130,901	
Cash 24/25	23,728,407	
Cash 25/26	19,511,941	4.2 Million less

**General Fund Cash Trends**



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%
	<b>Totals:</b>	<b>\$6,209,056.57</b>	<b>\$11,073,070.68</b>	<b>\$1,218,029.46</b>	<b>\$528,616.32</b>	<b>\$30,779,353.22</b>	<b>\$1,540,797.11</b>	<b>\$627,432.49</b>	<b>\$51,976,319.25</b>	<b>4.2%</b>
	<b>FY2026</b>	<b>Anderson Co.</b>	<b>Clinton</b>	<b>Rocky Top</b>	<b>Norris</b>	<b>Oak Ridge</b>	<b>Oliver Springs</b>	<b>Out of State</b>	<b>Total</b>	<b>+/-</b>
3.36%	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%
7.72%	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%
6.25%	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%
22.90%	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%
8.16%	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%
24.14%	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%
16.84%	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%
9.97%	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%
3.51%	March	\$469,982.16	\$862,100.68	\$89,004.09	\$41,914.84	\$2,331,101.06	\$116,309.71	\$34,088.05	\$3,944,500.59	3.0%
4.84%	April	\$580,304.65	\$889,513.39	\$106,611.53	\$52,635.57	\$3,159,348.38	\$133,319.98	\$50,347.23	\$4,972,080.73	7.2%
	May								\$0.00	
	June								\$0.00	
	<b>Totals:</b>	<b>\$5,646,153.34</b>	<b>\$9,743,144.33</b>	<b>\$1,000,225.11</b>	<b>\$491,458.59</b>	<b>\$27,371,280.67</b>	<b>\$1,293,717.58</b>	<b>\$351,801.25</b>	<b>\$45,897,780.87</b>	
			General Fund	Increase	Highway	Increase	Schools	Increase		
	Projected	FY 25.26	2,178,930	152,298	1,279,690	89,446	14,859,974	854,543		
		FY 24.25	2,026,632	42,463	1,190,244	24,939	14,005,431	334,296		
		FY 23.24	1,984,169	39,660	1,165,305	23,292	13,671,135	606,091		
		FY 22.23	1,944,509	10,355	1,142,013	6,081	13,065,044	104,041		
		FY 21.22	1,934,154	3,526	1,135,932	2,071	12,961,003	299,738		

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)			
<b>Remaining Allocation</b>		<b>\$ (262,639.51)</b>	<b>\$ (168,319.55)</b>	<b>\$ (430,959.06)</b>			
<i>Interest earned and balance of allocations</i>		<i>\$ 473,546.85</i>	<i>\$ (430,959.06)</i>				
		<b>Total Interest Remaining</b>		<b>\$ 40,587.79</b>			
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	\$ 603,999.99	\$ 0.01	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	\$ 14,369,317.08	\$ 1,013,715.98				

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	
55130-790-TNRMT2	EMS	TNRMT Grant	\$ 2,151		7/1/2025	6/30/2026		\$ 2,151		TNRMT2	
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 2025	\$ 32,024	\$ 32,024	10/1/2024	9/30/2026	\$ 32,024			TEMA	
54410-499-EMPG	Emergency Management	Emergency Management EMPG 2025	\$ 32,024	\$ 32,024	10/1/2024	9/30/2026	\$ 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	
	Mayors Office	ORR Restoration Lost Bottom Park	\$ 555,000	\$ 227,550	3/1/2026	2/28/2030	\$ -	\$ 327,450		TDEC	
171-91401-TDEC1	Mayors Office/ACWA	Water Infrastructure Investment Plan (WIIP)	\$ 3,795,149	\$ 379,515	3/3/2021	9/30/2026	\$ 3,795,149	\$ -		TDEC	
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	-		TDSHS/ NHSTA	
54210-SMHT4	Sheriff's Department	Mental Health Transport	\$ 290,270	\$ -	7/1/2025	6/30/2026		\$ 290,270		OCJP	
54110-170	Sheriff's Department	SRO Grant	\$ 1,275,000		7/1/2025	6/30/2026		\$ 1,275,000		TDHS	
54110-9007	Sheriff's Department	Traffic Safety Enforcement and Education	\$ 21,760	\$ -	10/1/2025	9/30/2026	\$ 21,760	\$ -	\$ -	TDSHS/ NHSTA	
128-58110-ARPA	Tourism	Tourism ARPA	\$ 326,715		12/1/2021	11/30/2026	\$ 326,715			TDTD	
128-58110	Tourism	Tourism Marketing Grant	\$ 30,000	\$ 30,000	7/1/2025	6/30/2026		\$ 30,000		TDTD	
128-58110-799-TEGLB	Tourism	Tourism Enhancement Grant - Lost Bottom Park	\$ 49,000	\$ 21,000	7/1/2025	6/30/2027	\$ -	\$ 49,000	\$ -	TDTD	
	Tourism	250 Celebration Grant	\$ 5,000	-	7/1/2025	6/30/2026	\$ -	\$ 5,000		TNSM	
54410-499-DHS	Emergency Management	Homeland Security Grant 2025	\$ 24,075		9/1/2025	4/30/2028	\$ 24,075	\$ -		TEMA/DHS	
54410-499-EMPG	Emergency Management	Emergency Management EMPG 2024	\$ 32,024	32,023.67	10/1/2024	9/30/2026	\$ 32,024	\$ -		TEMA	
										Total	
							\$12,295,640	\$13,358,389	\$ 1,860,000	\$ 27,514,029	\$ 23,795
							\$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 Monday before the Budget Committee meeting.**

**TYPE OF AMENDMENT**

TRANSFER:

APPROPRIATION:

0084155

DEPARTMENT:

FROM:

Finance/Property Assessor

Robby Holbrook

Increase	CODE DESCRIPTION	AMOUNT
101-51210-332	Board of Equalization - Legal Notices	\$ 100.00
	<b>Total</b>	<b>\$ 100.00</b>
DECREASE		
101-51210-201	Board of Equalization - Social Security	\$ 100.00
	<b>TOTAL</b>	<b>\$ 100.00</b>
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 : Transferring funds to complete year-end adjustments Legal notices code short due to budget cut		
Impact on 26/27 Budget - No		

B37

1

**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:      X  
 DEPARTMENT:      PLANNING & DEVELOPMENT

APPROPRIATION:      **0084156**  
 FROM:      Marjorie Tinker  
 DATE:      5/14/2026

INCREASE / <u>DECREASE</u> (circle one)		AMOUNT
101.51720-317	Data Processing Services	\$250.00

6000

INCREASE / DECREASE (circle one)		AMOUNT
101.51720-334	Maintenance Agreements	\$250.00

Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O	
Seconded _____	
Motion	\$      250.00

Detailed Justification / Explanation :

There is \$63.55 in the budget code which will not be enough to pay the CentriWorks maintenance agreement for the rest of the fiscal year.

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permanent increase)

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2





# 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

0084159

TRANSFER:

APPROPRIATION:

DEPARTMENT: Property Assessor

FROM: John K. Almy, Jr.  
(Department Contact Person)

DATE: May 27, 2026

INCREASE	DECREASE CODE:	DESCRIPTION	AMOUNT
10152300	317	Data Processing	5,000

31,794

INCREASE	DECREASE CODE:	DESCRIPTION	AMOUNT
10152300	331	Legal	5,000

Justification / Explanation:

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

JA

own firm Stephanie Coleman Attorney Fees  
for Value Appeals

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:

APPROPRIATION:

5/28/2026

DEPARTMENT:  
Drug Court

FROM:  
Judge Spitzer **0084160**

Increase	CODE DESCRIPTION	AMOUNT
101-53330-499	Drug Court - Other Supplies & Materials	\$ 6,500.00
	TOTAL	\$ 6,500.00

Decrease	CODE DESCRIPTION	AMOUNT
101-53330-399	Drug Court - Other Contracted Services	\$ 1,000.00
101-53330-320	Drug Court - Dues	\$ 250.00
101-53330-355	Drug Court - Travel	\$ 1,500.00
101-53330-524	Drug Court - Staff Development	\$ 750.00
101-53330-599	Drug Court - Other Charges	\$ 3,000.00
	TOTAL	\$ 6,500.00

1,454  
250  
1,616  
750  
5,418

Detailed Justification / Explanation :

To purchase additional drug screening kits.

Impact on 26/27 budget - No effect

61



**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:

0084162

DEPARTMENT: Clerk & Master

FROM: Hal Cousins

DECREASE	CODE DESCRIPTION	AMOUNT
101-53400-411	Chancery Court - Data Processing Supplies <span style="float: right; color: blue;">2750</span>	\$ 2,250.00
101-53400-414	Chancery Court - Duplicating Supplies <span style="float: right; color: blue;">1267</span>	\$ 1,250.00
	<b>Total</b>	<b>\$ 3,500.00</b>
<b>INCREASE</b>		
101-53400- <del>414</del> 435	Chancery Court - Office Supplies	\$ 3,500.00
	<b>Total</b>	<b>\$ 3,500.00</b>

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 :

Purchase of general office supplies not supported with current budget.

List of purchases provided.

Impact on 26/27 Budget - No



**Supplies for Clerk & Master's Office - End of Fiscal Year 2025-2026**

- 1 pack of 5 box staples
- 2 pack 5 count black sharpies
- 3 boxes of red flags/tabs
- 3 boxes of blue flags/tabs
- 7 Large lined post it
- 10 packs of small 2x2 post it
- 5 rolls of scotch tape packs
- 7 boxes V10 Black pens
- 6 boxes V10 Blue pens
- 11 boxes V7 Black pens
- 12 boxes V7 Blue pens
- 3 boxes of correction tape
- 3 fingertip moisteners
- 5 boxes of Canon staples for copier
- 15 Reams of Copier paper
- 1 pack of glue sticks
- 5 boxes of grey files
- 8 boxes of green files
- 10 boxes of goldenrod files
- 1 box 10x13 survivor smooth slick envelopes
- 1 box of self-seal catalog envelopes
- 1 box kraft catalog envelopes
- 1 box clasp envelopes
- 2 boxes window envelopes with return address
- 2 boxes non window envelopes
- 1 pack of blue labels for probate files
- One stapler
- One hole punch
- 5 stamp pads
- 1 red ink
- 1 blue ink
- 7 phone shoulder rests?
- 1 trash can?
- Money counter?
- 5 Cash drawers?

## 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:       **0084163**  
 DEPARTMENT: \_\_\_\_\_      FROM: \_\_\_\_\_

Date: 5/18/2026

<u>DECREASE</u>	CODE DESCRIPTION	AMOUNT
	101-53600-524 - FJC staff development	500.00
	<b>TOTAL</b>	<b>500.00</b>

800

<u>INCREASE</u>	CODE DESCRIPTION	AMOUNT
	101-53600-355 - FJC staff travel	500.00
	<b>TOTAL</b>	<b>500.00</b>

Motion _____ To Approve To Refer With                      W/O Seconded _____ Motion _____	
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Detailed Justification / Explanation :

New FJC Director charged conference/training travel expenses to wrong budget line. FJC staff have expended money out of pocket and need reimbursement.

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Impact on 26/27 budget -      None

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**

0084164

TRANSFER:  X  
DEPARTMENT: CLERK & MASTER

APPROPRIATION:  
FROM: HAL COUSINS

DECREASE	CODE DESCRIPTION	AMOUNT
101-53800-349	Probate Court - Printing, Stationery, & Forms	\$500
101-53800-414	Probate Court - Duplicating Supplies	\$500
101-53800-499	Probate Court - Other Supplies & Materials	\$150.68
	<b>Total</b>	<b>\$ 1,150.68</b>
<b>INCREASE</b>		
101-53800-435	Probate Court - Office Supplies	\$1,150.68
	<b>Total</b>	<b>\$ 1,150.68</b>

500  
500  
150.68

Motion

To Approve

To Refer

With  W/O

Seconded \_\_\_\_\_

Motion \_\_\_\_\_

Detailed Justification / Explanation :

Purchase of general office supplies that is not supported with current budget

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

Impact on 25/26 Budget - No impact on future budgets.

**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:

0084165

DEPARTMENT:

FROM:

Sheriff's Department

Zach Allen/ Russell Barker

5/29/2029

Decrease	CODE DESCRIPTION	AMOUNT
101-54210-312	Private Contracts	\$4,204.00
101-54210-320	Dues & Memberships	\$300.00
101-54210-340	Medical Services	\$5,200.00
101-54210-347	Pest Control	\$20.00
101-54210-349	Printing	\$390.00
101-54210-524	Staff Development	\$361.00
101-54210-708	Communication Equipment	\$3,700.00
101-54210-716	Law Enforcement Equipment	\$2,216.00
	TOTAL	<b>\$16,391.00</b>

4204  
300  
5200  
20  
390  
361  
3700  
2216

Increase	CODE DESCRIPTION	AMOUNT
101-54210-399	Jail - Other Contracted Services	\$16,391.00
	TOTAL	<b>\$16,391.00</b>

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 food and pharmaceuticals for inmates

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

**TYPE OF AMENDMENT**

TRANSFER:

APPROPRIATION:

DEPARTMENT: EMA

FROM: Joe Mead

0084166

Accounting

5/27/2026

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
	101.54410-355 Travel	\$500.00
	101.54410-450 Tires & Tubes	\$ 800.00
	101.54410-599 Other Charges	\$ 1,790.00
	101.54410-307-0100 Cell Phone/Pager	\$ 500.00
	101.54410-499 Other Supplies & Materials	\$ 2,159.00
	101.54410-451 Uniforms	\$ 306.00
	TOTAL	\$6,055.00

INCREASE / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
	101.54410-524 Staff Development	\$ 500.00
	101.54410-338 M&R of Vehicles	\$ 800.00
	101.54410-524 Staff Development	\$ 1,790.00
	101.54410-336 M&R of Equipment	\$ 500.00
	101.54410-336 M&R of Equipment	\$ 2,159.00
	101.54410-711 Office Equipment	\$ 306.00
	TOTAL	\$ 6,055.00

3945  
2290  
2459  
306

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: SEE ATTACHED

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

(12)

<b>FROM</b>	<b>TO</b>	<b>AMOUNT</b>	<b>JUSTIFICATION</b>
101.54410-524 Staff Development	101.54410-355 Travel	\$500	To cover scheduled training in June
101.54410-338 M&R of Vehicles	101.54410-450 Tires & Tubes	\$800	To purchase tires for EMA vehicle
101.54410-524 Staff Development	101.54410-599 Other Charges	\$1,790	Purchasing supplies and materials for the Disaster Animal Response Team
101.54410-336 M&R of Equipment	101.54410-307-0100 Cell Phone/Pager	\$500	Billing for remainder of 25/26 FY
101.54410-336 M&R of Equipment	101.54410-499 Other Supplies & Materials	\$2,159	Hazmat response tools and weather station for the Emergency Operations Center
101.54410-711 Office Equipment	101.54410-451 Uniforms	\$306	Replacing damaged/worn boots for EMA personnel

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

**TYPE OF AMENDMENT**

TRANSFER:

APPROPRIATION:

DEPARTMENT:  
\_\_\_\_\_ EMA \_\_\_\_\_

FROM:  
\_\_\_\_\_ Mayor Frank \_\_\_\_\_

0084167

6/1/2026

5900  
1

DECREASE	CODE DESCRIPTION	AMOUNT
101-54410-351	Fire Hydrant Rental Fees	\$3,500.00
		<b>\$3,500.00</b>

INCREASE	CODE DESCRIPTION	AMOUNT
101-54410-708-HOST	Communications Equipment	\$3,500.00

Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O Secoded _____ Motion	
	<b>\$3,500.00</b>

**Detailed Justification / Explanation** EMA must purchase new phone equipment with HostMy per part of the county transitioning to new phones. Equipment will be transferred and used at new EOC once constructed. Equipment is needed now in order to work with camera system.

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

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:

0084168

DEPARTMENT:

FROM:

Anderson County Fleet Services

John Vickery, Fleet Service Director

DATE 5/28/2026

<b>INCREASE</b> / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
101-54900-320	Dues and Membership	\$4,000
		<b>\$ 4,000.00</b>

INCREASE / <b>DECREASE</b> (circle one)	CODE DESCRIPTION	
101-54900-353	Tow-In-Service	\$4,000

Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O	
Seconded _____ Motion	<b>\$ 4,000.00</b>

Detailed Justification / Explanation :

Entered wrong line item (320) on last months amendment causing it to go into the red.

Should have came from (353). This amendment is to correct my mistake

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

None / One time transfer.

14

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

**TYPE OF AMENDMENT**

TRANSFER: X

APPROPRIATION:

DEPARTMENT: Finance/Health

FROM: Robby Holbrook

**0084169**

INCREASE	CODE DESCRIPTION	AMOUNT
101-55110-452	Health Department - Utilities	\$ 5,000.00
	<b>Total</b>	<b>\$ 5,000.00</b>
DECREASE	CODE DESCRIPTION	
101-55110-201	Health Department - Social Security	\$ 3,000.00
101-55110-204	Health Department - Retirement	\$ 2,000.00
	<b>TOTAL</b>	<b>\$ 5,000.00</b>

6,500  
3,900

Motion

To Approve

To Refer

With  W/O

Seconded \_\_\_\_\_

Motion

Transferring funds to complete year-end adjustments. Additional funds are needed in the utilities code due to increased cost.

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

Impact on 26/27 Budget - No

15

**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:

**0084170**

DEPARTMENT: ANIMAL CONTROL

FROM: Damon McKenna

DATE: 5/11/2026

INCREASE / DECREASE (circle one)		AMOUNT
101.55120-320	Dues And Memberships	\$125.00

INCREASE / DECREASE (circle one)		
101.55120-450	Tires And Tubes	\$125.00

3,300

Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O			
Seconded _____			
Motion		\$	125.00

Detailed Justification / Explanation :

There is \$0.10 left in the dues and membership budget code. It is time to renew the NACA Organization Membership. The Organization Membership is \$125.00

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permanent increase)

\_\_\_\_\_

16

## 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

0084171

TRANSFER:

APPROPRIATION:

DEPARTMENT: Veteran Service Office

FROM: Scott Nation  
(Department Contact Person)

DATE: June 1, 2026

<u>INCREASE / <del>DECREASE</del> CODE:</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
101-58300-302	Advertising	\$500.00
101-58300-399	Other Contracted Services	\$1,500.00
101-58300-709	Data Processing Equipment	\$1,000.00

600  
1,905  
2,026

<u>INCREASE / <del>DECREASE</del> CODE:</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
101-58300-351	Rentals	\$200.00
101-5833-499	Other Supplies & Materials - Flowers - Monument	\$2,800.00

Justification / Explanation: To purchase items for the office.

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

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: 5/12/2026

TRANSFER:

APPROPRIATION:

0084172

DEPARTMENT: **AC LIBRARY BOARD**

FROM: Norris Community Library

DECREASE	CODE DESCRIPTION	AMOUNT
115-56500-307-4000	Communications	\$114.00
		<b>\$ 114.00</b>

114

INCREASE	CODE DESCRIPTION	AMOUNT
115-56500-432-4000	Book Purchases	\$114.00
		<b>\$ 114.00</b>

**DETAILED JUSTIFICATION/ EXPLANATION and PURPOSE OF THIS REQUEST :**

Rest of communications purchases for the fiscal year will be paid by the Friends of the Norris Community Library as there's not enough in the line to cover it. These funds will be transferred into Book Purchases.

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: May 28, 2026  
 Submitted by: Susan Miceli ACLB Treasurer

13

## 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: 4/10/2026

TRANSFER:

APPROPRIATION:

0084173

DEPARTMENT: **AC LIBRARY BOARD**

FROM: Briceville Public Library

DECREASE	CODE DESCRIPTION	AMOUNT
115-56500-355-1000	Travel	100.00
115-56500-437-1000	Magazines	200.00
115-56500-711-1000	Furniture & Fixtures	165.00
115-56500-790-1000	Other Equipment	300.00
		<b>\$ 765.00</b>

100  
200  
165  
300

INCREASE	CODE DESCRIPTION	\$
115-56500-307-1000	Communications	\$765.00
		<b>\$ 765.00</b>

Detailed Justification / Explanation :

This is a one time transfer of funds to cover projected shortage  
in communications for the remainder of the fiscal year.

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

Request Approved by the ACLB  
Date: May 28, 2026  
Submitted by: Susan Miceli ACLB Treasurer

19

**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**  
 DEPARTMENT: Finance

APPROPRIATION:  
 FROM: Robby Holbrook

**0084174**

INCREASE	CODE DESCRIPTION	AMOUNT
151-82310-510	General Debt Service - Trustee's Commission	\$ 5,125.00
152-82330-325	Rural Elem Debt Service - Fiscal Agent Charges	\$ 500.00
156-82330-325	High School Debt Service - Fiscal Agent Charges	\$ 700.00
	<b>Total</b>	<b>\$ 6,325.00</b>
<b>DECREASE</b>		
	<b>CODE DESCRIPTION</b>	
151-82310-325	General Debt Service - Fiscal Agent Charges	\$ 5,125.00
152-82230-510	Rural Elem. Debt Service - Trustee's Commission	\$ 500.00
156-82230-510	High School Debt Service - Trustee's Commission	\$ 700.00
	<b>TOTAL</b>	<b>\$ 6,325.00</b>

5960  
600  
5000

Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O  Seconded _____ Motion _____	
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Transferring funds to complete year-end adjustments. Trustee's commission is short in Fund 151, and fiscal agent charges in Funds 152 and 156 require additional funding.


Impact on 25/26 Budget - No

(20)

**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  
DEPARTMENT: Finance

APPROPRIATION: X  
FROM: Robby Holbrook

**0084175**

DECREASE	CODE DESCRIPTION	<i>Available</i>	AMOUNT
263-51900-340-BCBS	Self Insurance Fund - Medical Services - BCBS Claims	<i>575,000</i>	\$ 535,000.00
263-51900-503	Self Insurance Fund - Stop Loss	<i>63,810</i>	\$ 50,000.00
263-51900-340-THRV	Self Insurance Fund - Clinic Fees	<i>51,788</i>	\$ 25,000.00
	<b>Total</b>		<b>\$ 610,000.00</b>
<b>INCREASE</b>			
263-51900-340-PRES	Self Insurance Fund - Medical Services - Prescription		\$ 450,000.00
263-51900-399-PRES	Self Insurance Fund - Contracted Services - Prescription		\$ 50,000.00
263-51900-399-BCBS	Self Insurance Fund - Contracted Services - BCBS Fees		\$ 110,000.00
	<b>Total</b>		<b>\$ 610,000.00</b>

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 :

Due to fluctuating nature of health insurance and prescription claims, year-end adjustments were required for these codes.

Impact on 26/27 Budget - No

21

## 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: 6/1/2026

0084176

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72810-790	Safety - Other Equipment	\$ 10,500.00
<b>Total</b>		<b>\$ 10,500.00</b>

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-72810-499	Safety - Other Supplies and Materials	\$ 10,500.00
<b>Total</b>		<b>\$ 10,500.00</b>

16,884

Motion \_\_\_\_\_

To Approve

To Refer

With       W/O

Seconded Motion \_\_\_\_\_

**Detailed Justification / Explanation :**  
 Transfer of funds to purchase a trailer, generator and battery backup system to support the district emergency response plan.

22

## 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: 6/1/2026

0084177

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141-46590	Other State Education Funds	\$ 1,134.20
<b>Total</b>		<b>\$ 1,134.20</b>

1,601,826

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
	141-72320-189      Director of Schools - Other Salaries	\$ 1,000.00
	141-72320-201      Director of Schools - Social Security	\$ 62.00
	141-72320-204      Director of Schools - Retirement	\$ 57.70
	141-72320-212      Director of Schools - Medicare	\$ 14.50
<b>Total</b>		<b>\$ 1,134.20</b>

Motion \_\_\_\_\_

To Approve

To Refer

With       W/O

Seconded Motion \_\_\_\_\_

**Detailed Justification / Explanation :**  
 Appropriation of the state provided CEO supplement.

23

### 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: Summer Learning Camps      FROM: Katrina Oakley, Federal Programs Director

DATE: 5-26-26

0084178

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141	46590	Summer Learning Camp	\$ 640,981.75
<b>Total</b>			<b>\$ 640,981.75</b>

1,601,826

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
141	71150 116	Teachers	\$ 276,105.42
141	71150 163	Educational Assistants	\$ 63,440.00
141	71150 201	Social Security	\$ 21,051.82
141	71150 204	State Retirement	\$ 28,687.61
141	71150 212	Medicare	\$ 4,923.41
141	71150 429	Instructional Supplies & Materials	\$ 162,147.25
141	71150 599	Other Charges - Field Trips	\$ 4,025.00
141	71150 131	Medical Personnel	\$ 19,008.00
141	71150 201	Social Security	\$ 1,178.50
141	71150 204	State Retirement	\$ 1,710.72
141	71150 212	Medicare	\$ 275.62
141	71150 105	Supervisor/Director	\$ 14,000.00
141	71150 189	Other Salaries & Wages	\$ 2,000.00
141	71150 201	Social Security	\$ 992.00
141	71150 204	State Retirement	\$ 1,440.00
141	71150 212	Medicare	\$ 232.00
141	71150 355	Travel	\$ 371.20
141	71150 312	Contracts with Private Agencies - Transportation	\$ 16,245.00
141	71150 165	Cafeteria Personnel	\$ 18,600.00
141	71150 201	Social Security	\$ 1,153.20
141	71150 204	State Retirement	\$ 1,125.30
141	71150 212	Medicare	\$ 269.70
141	71150 422	Food Supplies	\$ 2,000.00
<b>Total</b>			<b>\$ 640,981.75</b>

Motion \_\_\_\_\_

To Approve

To Refer

With       W/O

Seconded Motion \_\_\_\_\_

**Detailed Justification / Explanation :** To Budget for the Summer Camp Programs Hosted at Claxton, Fairview, Grand Oaks, Lake City, Norwood Elementary, and Norwood Middle Schools.

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

24

## 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:  *Payroll*      APPROPRIATION:

DEPARTMENT: SPECIAL EDUCATION DEPARTMENT      FROM: KIM TOWE

DATE: 6/1/2026

0084179

INCREASE <input type="checkbox"/>	DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT	
141	71200-171	Speech Pathologists	\$ 43,000.00	109,055
141	71200-204	State Retirement	\$ 20,494.46	161,817
<b>Total</b>			\$ 63,494.46	

INCREASE <input checked="" type="checkbox"/>	DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT	
141	71200-116	Teachers	\$ 63,494.46	
<b>Total</b>			\$ 63,494.46	

Motion \_\_\_\_\_

To Approve

To Refer

With       W/O

Seconded Motion \_\_\_\_\_

**Detailed Justification / Explanation :** \_\_\_\_\_

To transfer funds into 71200-116 Teachers to cover salary for the remainder of the fiscal year.

\_\_\_\_\_

\_\_\_\_\_

25

## 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.

TRANSFER:  *Payroll, Major Line* TYPE OF AMENDMENT  
 APPROPRIATION:

DEPARTMENT: Fiscal Services

FROM: Marcus Bullock

0084180

DATE: 6/1/2026

INCREASE <input checked="" type="checkbox"/> DECREASE <input type="checkbox"/>	CODE DESCRIPTION	AMOUNT
	141-72120-131 Health Services - Medical Personnel	\$ 15,000.00
	141-72130-123 Other Student Support - Guidance Personnel	\$ 8,000.00
	141-72130-201 Other Student Support - Social Security	\$ 500.00
	141-72130-212 Other Student Support - Medicare	\$ 120.00
	141-72320-161 Director of Schools - Secretary	\$ 30.00
	141-72510-105 Human Resources - Supervisor	\$ 90.00
	141-72610-166 Operation of Plant - Custodial Personnel	\$ 5,000.00
	141-72620-161 Maintenance of Plant - Secretary	\$ 2,000.00
	<b>Total</b>	<b>\$ 30,740.00</b>

INCREASE <input type="checkbox"/> DECREASE <input checked="" type="checkbox"/>	CODE DESCRIPTION	AMOUNT
	141-72120-105 Health Services - Director	\$ 7,000.00
	141-72120-195 Health Services - Sub Nurses	\$ 5,000.00
	141-72610-204 Operation of Plant - Retirement	\$ 5,000.00
	141-72610-207 Operation of Plant - Medical Insurance	\$ 5,000.00
	141-72620-204 Maintenance of Plant - Retirement	\$ 8,740.00
	<b>Total</b>	<b>\$ 30,740.00</b>

*99,000*  
*10,196*  
*73,072*  
*77,149*  
*26,666*

Motion \_\_\_\_\_

To Approve

To Refer

With  W/O

Seconded Motion \_\_\_\_\_

**Detailed Justification / Explanation :**  
 To transfer funds for anticipated end of the year expenses

26

## 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

0084181

DEPARTMENT  
Highway

FROM:  
Gary Long Road Superintendent

DATE 5/12/2026

Increase	CODE DESCRIPTION	AMOUNT
131-62000-399	Guard Rail Blanket for AC Park	\$ 70,000.00
	TOTAL	\$ 70,000.00

Decrease	CODE DESCRIPTION	AMOUNT
131 - 34550-	Restricted for Highway	\$ 70,000.00
	TOTAL	\$ 70,000.00

767,333

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

To do blanket for AC Park Guard Rail until money transferred back to Hwy for project

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Please attach additional sheet if more information is needed

27

*Appro #2*

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:

**0084182**

DEPARTMENT: Highway

FROM: Gary Long Road Superintendent

DATE: 5/14/2026

Increase	CODE DESCRIPTION	AMOUNT
131-62000-399	Other Contracted Services	\$ 6,700.00
131-65000-434	Natural Gas	\$ 5,000.00
TOTAL		\$ 11,700.00

	CODE DESCRIPTION	
<i>Increase</i> / 131-49700	Insurance recover guard rail	\$ 6,700.00
<i>Decrease</i> / 131-34550	Restricted for hwy	\$ 5,000.00
TOTAL		\$ 11,700.00

*97,333*

Motion

To Approve

To Refer

With  W/O

Seconded \_\_\_\_\_

Motion \_\_\_\_\_

Detailed Justification / Explanation :

Farm Bureau reimbursed ACHD for insured destroying guardrail on HillVale Rd

Restricted for Hwy to finish paying budget 25/26 natural gas for ACHD

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 Tuesday before the Budget Committee meeting.**

**TYPE OF AMENDMENT**

TRANSFER:

APPROPRIATION:

*Appro - city*

DEPARTMENT:  
131- ACHD

FROM: Gary Long

**0084184**

DATE 6/1/2026

<u>INCREASE</u> / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
131-62000-399	Striping	\$ 35,000.00
131-63100-336	Maintenance & Repair	\$ 20,000.00
Total		\$ 55,000.00

INCREASE / <u>DECREASE</u> (circle one)	CODE DESCR	
131-34550		\$ 55,000.00
Total		\$ 55,000.00

*767,333*

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 :

Striping on AC Roads

Service maintenance of hwy equipment and parts

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

Please attach additional sheet if more information is needed

*30*

*\$ 271,220*

## ANDERSON COUNTY BUDGET AMENDMENT REQUEST

### TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION:

0084185

DEPARTMENT: Tourism

FROM: Stephanie Wells

Increase	CODE DESCRIPTION	AMOUNT
128-40220	Hotel Motel Tax	\$66,000.00
	<b>TOTAL</b>	<b>\$66,000.00</b>

Increase	CODE DESCRIPTION	AMOUNT
128-58110-316	Tourism Contributions-Chamber	\$60,000.00
128-58110-510	Trustee Commission	\$6,000.00
	<b>TOTAL</b>	<b>\$66,000.00</b>

Motion

To Approve

To Refer

With                       w/o

Seconded \_\_\_\_\_

**Detailed Justification / Explanation :**

Appropriating funds at the end of the year for expected increase in occupancy tax and subsequent increase to the Chamber's 10% contribution and the Trustee's 1% commission. The occupancy tax increase is the result of the change from the Private Act to the adoption of current legislation and delinquent payments received.

**Impact on next year's budget :** None

**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

**0084186**

DEPARTMENT: Finance

FROM: Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
101-58400-510	General Fund - Trustee's Commission	\$ 20,000.00
	<b>Total</b>	<b>\$ 20,000.00</b>
DECREASE	CODE DESCRIPTION	
101-39000	General Fund - Unassigned Fund Balance	\$ 20,000.00
	<b>TOTAL</b>	<b>\$ 20,000.00</b>
<div style="border: 1px solid black; padding: 5px;">                     Motion  <input type="checkbox"/> To Approve  <input type="checkbox"/> To Refer                          <input type="checkbox"/> With                  <input type="checkbox"/> W/O                      Seconded _____                      Motion _____                 </div>		
Transferring funds to complete year-end adjustments. Additional funds are needed in the Trustee's Commission due to increased revenues.		
<b>Impact on 26/27 Budget - No</b>		

11.3 m

**32**



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

**TYPE OF AMENDMENT**

TRANSFER:  
DEPARTMENT: Finance

APPROPRIATION: X  
FROM: Robby Holbrook

**0084188**

INCREASE	CODE DESCRIPTION	AMOUNT
101-48610- TVMF	Donations - Tennessee Veterans Museum Funds	\$ 10,019.20
	<b>Total</b>	<b>\$ 10,019.20</b>
<b>INCREASE</b>		
101-34590-TVMF	Restricted for Other Purposes - Tennessee Veterans Museum Funds	\$ 10,019.20
	<b>Total</b>	<b>\$ 10,019.20</b>

Motion

To Approve

To Refer

With                       W/O

Seconded \_\_\_\_\_

Motion

Detailed Justification / Explanation :

Restricting donation for the Tennessee Veterans Museum

**Impact on 26/27 Budget - No**

34

**Anderson County  
Miscellaneous Receipt**

**Misc. Receipt No:** 39423  
**POS Receipt No:** 136442  
**Receipt Date:** 04/30/2026

**Received By:** Savannah Sutton  
**Received On:** 04/30/2026 8:25 AM

**Customer ID:** 701  
**Name:** Y-12 Federal Credit Union  
**Description:** TENNESSEE VETERANS MUSEUM

<b>Miscellaneous Receipt Total</b>
\$10,019.20

<b>GL Account Number</b>	<b>GL Account Description</b>	<b>Debit</b>	<b>Credit</b>
101. -48610- - TVMF	Donations - Tennessee Veterans Museum Funds	\$0.00	\$10,019.20
<b>Miscellaneous Receipt Totals:</b>		<b>\$0.00</b>	<b>\$10,019.20</b>

**Thank You!**

34

Anderson County Board of Commissioners  
**OPERATIONS COMMITTEE**  
**MINUTES**  
**March 9, 2026**  
**6:00 PM Room 312**

**Members Present:** Tim Isbel, Michael Foster, Phil Yager, Tracy Wandell, Robert McKamey, Joshua Anderson, Ebony Capshaw and Stephen Verran.

**Members Absent:** None

**Call to Order:** Chairman Isbel called the meeting to order.

Otis Phillips said the prayer.

Commissioner Foster led the Pledge of Allegiance.

Commissioner Foster made a motion to approve the agenda as amended. Second by Commissioner Capshaw. Motion passed.

Chairman Isbel requested to move the EMA discussion to next month.

Appearance of Citizens

Scott Nation

Commissioner Foster made a motion to accept the 501C (3) proposal to the Veterans Service Office and have the Law Director draft a written agreement. Second by Commissioner McKamey. Motion passed unanimously to forward to full commission for approval.

**Radiation Exposure and Contamination Act**

Discussion. No Action Taken.

**E.M.A. Discussion**

Moved to next month.

**Mayor**

Commissioner Foster made a motion to approve Resolution No. 26-01-1246, along with the Road Committee approval, for the acceptance of the proposal of the Tennessee Department of Transportation to construct a project designated as Federal Project No. STP-170(16), State Project No. 01024-1224-14, 01024-0224-14. Second by Commissioner Wandell. Motion passed to forward to full commission for approval.

Commissioner Wandell made a motion for the Mayor to write a letter to TDOT requesting emergency funding be set aside for Hwy 116 for current and all future emergency repairs that may be needed. Second by Commissioner McKamey. Motion passed to forward to full commission for approval.

Update on Intersection improvements along SR-61 at Sinking Springs Road/Lewallen Hollow Lane, Clinton. No action taken.

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

**TYPE OF AMENDMENT**

TRANSFER:  
DEPARTMENT: Finance

APPROPRIATION: **X**  
FROM: Robby Holbrook

**0084189**

INCREASE	CODE DESCRIPTION	AMOUNT
101-34535-LOST	Restricted for Social, Cultural & Rec Services - LOST	\$ 555,000.00
	Lost Bottom Park	
	<b>Total</b>	<b>\$ 555,000.00</b>
<b>DECREASE</b>		
101-56700-799-LOST	Parks & Fair Boards - Other Capital Outlay - Lost Bottom	\$ 555,000.00
	<b>Total</b>	<b>\$ 555,000.00</b>

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

Restricting grant and match funds for Lost Bottom Park

BA could be adjusted if any funds are spent from this grant.

**Impact on 26/27 Budget - No**

35

**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**

0084190

TRANSFER:  
DEPARTMENT: Finance

APPROPRIATION: X  
FROM: Robby Holbrook

INCREASE	CODE DESCRIPTION	AMOUNT
101-34535-TVACP	Restricted for Social, Cultural & Recreation- Claxton Park Contribution	\$ 250,000.00
101-34535-TVALB	Restricted for Social, Cultural & Recreation- Lost Bottom Park Contribution	\$ 50,000.00
	TVA Contributions	
	<b>Total</b>	<b>\$ 300,000.00</b>
DECREASE		
101-56700-799-TVACP	Parks & Fair Boards - Other Capital Outlay - TVA Contribution for Claxton Park	\$ 250,000.00
101-56700-799-TVALB	Parks & Fair Boards - Other Capital Outlay - TVA Contribution Lost Bottom	\$ 50,000.00
	<b>Total</b>	<b>\$ 300,000.00</b>

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 :

Restricting TVA contributions for Claxton Park and Lost Bottom Parks.

Revenue has been received for both and County will unrestrict when funds are ready to be spent.

**Impact on 26/27 Budget - No**

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:  
DEPARTMENT: Finance

APPROPRIATION: X  
FROM: Robby Holbrook

**0084191**

INCREASE	CODE DESCRIPTION	AMOUNT
101-34545-BRAG2	Restricted for Other Operations- BRAG2 Grant	\$ 58,570.63
	<b>Total</b>	<b>\$ 58,570.63</b>
<b>DECREASE</b>		
101-58190-399-BRAG2	Other Economic & Community Development - Contracted Services	\$ 58,570.63
	BRAG Grant	
	<b>Total</b>	<b>\$ 58,570.63</b>

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 :

Restricting unspent BRAG Grant funds until the new fiscal year, so they will not roll into fund balance

The BA will be updated to reflect any changes in the expenditure code balance

**Impact on 26/27 Budget - No**

37

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

**TYPE OF AMENDMENT**

TRANSFER:  
DEPARTMENT: Finance

APPROPRIATION: X  
FROM: Robby Holbrook

0084192

INCREASE	CODE DESCRIPTION	AMOUNT
101-34525-EOC	Restricted for Public Safety - EOC Grant and Matching Funds	\$ 3,610,170.00
		\$ -
	<b>Total</b>	<b>\$ 3,610,170.00</b>
<b>DECREASE</b>		
101-54410-706-EOC	Civil Defense - Building Construction - Emergency Operations Center	\$ 3,610,170.00
		\$ -
		\$ -
	<b>Total</b>	<b>\$ 3,610,170.00</b>

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 :

Restricting unspent EOC Grant funds until the new fiscal year, so they will not roll into fund balance

*Emergency Operations Center*

Impact on 26/27 Budget - No

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

**TYPE OF AMENDMENT**

TRANSFER:

APPROPRIATION: X

DEPARTMENT: Finance

FROM: Robby Holbrook

0084193

INCREASE	CODE DESCRIPTION	AMOUNT
101-34530- ARC	Restricted for Public Health & Welfare - ARC Grant and Matching Funds	\$ 1,733,181.00
	<b>Total</b>	<b>\$ 1,733,181.00</b>
DECREASE		
101-58190-706-ARC	Other Economic & Community Development - Building Construction	\$ 1,733,181.00
	ARC Grant	
	<b>Total</b>	<b>\$ 1,733,181.00</b>
<div style="border: 1px solid black; padding: 5px;">                     Motion  <input type="checkbox"/> To Approve  <input type="checkbox"/> To Refer                          <input type="checkbox"/> With                      <input type="checkbox"/> W/O                      Secoded _____                      Motion _____                 </div>		
Detailed Justification / Explanation :		
Restricting unspent ARC Grant funds until the new fiscal year, so they will not roll into fund balance		
EMS Training Facility		
Impact on 26/27 Budget - No		

39

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

**TYPE OF AMENDMENT**

TRANSFER:  
DEPARTMENT: Finance

APPROPRIATION: X  
FROM: Robby Holbrook

**0084194**

INCREASE	CODE DESCRIPTION	AMOUNT
171-34535-FLAP1	Restricted for Social, Cultural & Recreational- FLAP1 Grant and Matching Funds	\$ 1,922,800.00
	<b>Total</b>	<b>\$ 1,922,800.00</b>
<b>DECREASE</b>		
171-91150-321-FLAP1	Social, Cultural & Recreation Projects - Engineering Services- FLAP Grant	\$ 151,400.00
171-91150-799-FLAP1	Social, Cultural & Recreation Projects - Other Capital Outlay - FLAP Grant	\$ 1,771,400.00
	<b>Total</b>	<b>\$ 1,922,800.00</b>

Motion

To Approve

To Refer

With  W/O

Seconded \_\_\_\_\_

Motion

Detailed Justification / Explanation :

Restricting unspent FLAP Grant funds until the new fiscal year, so they will not roll into fund balance

**Impact on 26/27 Budget - No**

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

**TYPE OF AMENDMENT**

TRANSFER:  
DEPARTMENT: Finance

APPROPRIATION: X  
FROM: Robby Holbrook

**0084195**

INCREASE	CODE DESCRIPTION	AMOUNT
263-43102-FLEX	Self Insurance Fund - Flex Spending Account	\$ 25,000.00
	<b>Total</b>	<b>\$ 25,000.00</b>
<b>INCREASE</b>		
263-51900-340-FLEX	Self Insurance Fund - Medical and Dental Services	\$ 25,000.00
	Flex Spending Program	
	<b>Total</b>	<b>\$ 25,000.00</b>

Motion

To Approve

To Refer

With                       W/O

Seconded \_\_\_\_\_

Motion

Detailed Justification / Explanation :

Increasing employee Flexible Spending Account (FSA) to finish year end.

Impact on 26/27 Budget - No



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

**TYPE OF AMENDMENT**

TRANSFER:  *Payroll*  
 DEPARTMENT: Finance

APPROPRIATION:  
 FROM: Robby Holbrook

0084197

INCREASE	CODE DESCRIPTION	AMOUNT
101-51400-101	Law Director - Attorney	\$ 1,778.94
	<b>Total</b>	<b>\$ 1,778.94</b>
DECREASE	CODE DESCRIPTION	
101-51400-161	Law Director - Secretary	\$ 1,778.94
	<b>TOTAL</b>	<b>\$ 177,894.00</b>

*5000*

Motion

To Approve

To Refer

With  W/O

Seconded \_\_\_\_\_

Motion

Transferring funds to complete year-end adjustments. Additional funds are needed in the Law Director's salary code due to the COLA increase required by the State of Tennessee. It was calculated incorrectly at the beginning of the fiscal year.

Impact on 26/27 Budget - No

43

**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 *Major Line Item*

APPROPRIATION:

DEPARTMENT: Finance

FROM: Robby Holbrook

**0084198**

INCREASE	CODE DESCRIPTION	AMOUNT
101-51900-599	Other General Administration - Other Charges	\$ 34,615.00
	<b>Total</b>	<b>\$ 34,615.00</b>
DECREASE		
101-51900-305	Other General Administration - Audit Services	\$ <i>2,795.00</i> <small>300</small>
101-51900-331-1000	Other General Administration - Legal Services	\$ 1,200.00 <small>1246</small>
101-51900-332	Other General Administration - Legal Notices	\$ 200.00 <small>200</small>
101-51900-399	Other General Administration - Contracted Services	\$ 13,500.00 <small>1485</small>
101-51900-399-3311	Other General Administration - Contracted Services - Blockhouse Valley	\$ <i>8,705.00</i> <small>15700</small>
101-52100-201	Finance - Social Security	\$ 3,215.00 <small>3900</small>
	<b>Total</b>	<b>\$ 34,615.00</b>

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 :

Transferring funds to complete year-end adjustments After TN Risk Management Trust's audit for FY 2024/2025 workers' compensation coverage, an additional premium was owed.

Impact on 26/27 Budget - No

44



## 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.**

0084200

### TYPE OF AMENDMENT

DATE: 5/13/2026

TRANSFER:

APPROPRIATION:

DEPARTMENT: **AC LIBRARY BOARD**

FROM: Clinton Public Library

DECREASE	CODE DESCRIPTION	AMOUNT
115-34535-2001	Local Restricted Funds	4,384.00
115-56500-499-2001	Miscellaneous Supplies	50.00
115-56500-355-2001	Travel/Entertainment/Dues	250.00
		<b>\$ 4,684.00</b>

25,800  
325  
400

INCREASE	CODE DESCRIPTION	AMOUNT
115-56500-129-2000	Full Time Librarians	827.00
115-56500-169-2000	Part Time Librarians	757.00
115-56500-452-2000	Utilites	2,800.00
115-56500-348-2000	Postage	50.00
115-56500-307-2000	Communications	250.00
		<b>\$ 4,684.00</b>

**DETAILED JUSTIFICATION/ EXPLANATION and PURPOSE OF THIS REQUEST :**

This is to cover projected overages. The staffing overages are caused by an employee being on paid leave for three months. Other staff had to be brought in to cover that vacancy. The utilites costs have, unfortunately, been rising exponentially each year in a way that makes them hard to anticipate. This is also to cover shortage in our postal charges and to cover the rest of the fiscal years' Interlibrary Loan shipments. The \$250 is to cover proospected shortfall in the communications line.

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: May 28, 2026  
Submitted by: Susan Miceli, ACLB Treasurer

46

**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 *Payroll / Major Line Item*  
 DEPARTMENT: Finance/Library

APPROPRIATION:  
 FROM: Robby Holbrook

0084201

INCREASE	CODE DESCRIPTION	AMOUNT
115-56500-207-2000	Clinton Library - Health Insurance	\$ 2,856.00
115-56500-210-2000	Clinton Library - Unemployment	\$ 34.00
	<b>Total</b>	<b>\$ 2,890.00</b>
DECREASE	CODE DESCRIPTION	AMOUNT
115-56500-129-2000	Clinton Library - Librarians	\$ <del>1,220.00</del> <i>1060</i>
115-56500-169-1000	Briceville Library - PT Librarians	\$ 750.00
115-56500-201-2000	Clinton Library - Social Security	\$ <del>500.00</del> <i>550</i>
115-56500-204-2000	Clinton Library - Retirement	\$ <del>160.00</del> <i>250</i>
115-56500-212-2000	Clinton Library - Medicare	\$ <del>420.00</del> <i>130</i>
115-56500-208-2000	Clinton Library - Dental Insurance	\$ 60.00
115-56500-320-2000	Clinton Library - Dues	\$ 90.00
	<b>TOTAL</b>	<b>\$ 2,890.00</b>

*1500*  
*1,550*  
*600*  
*275*  
*140*  
*60*  
*90*

Motion  To Approve  
 To Refer  
 With  W/O

Seconded \_\_\_\_\_

Motion \_\_\_\_\_

Transferring funds to complete year-end adjustments. Additional funds are needed in health insurance due to employee changes throughout the year.

Impact on 26/27 Budget - No

47





**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:

84204

DEPARTMENT:

FROM:

Sheriff's Department

Zach Allen/ Russell Barker

5/29/2029

Decrease		CODE DESCRIPTION				AMOUNT
101-34525-4000		Jail Commissary				\$63,463.00
					TOTAL	\$63,463.00

63464

Increase		CODE DESCRIPTION				AMOUNT
101-54210-399		Jail- Other Contracted Services				\$63,463.00
					TOTAL	\$63,463.00

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

Detailed Justification / Explanation :  
 To cover food and pharmaceuticals for inmates

50

**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: *Major Line Item*  
 Sheriff's Department

APPROPRIATION:  **0084205**  
 FROM: Steve Owens/ Russell Barker

6/1/2026

Decrease	CODE DESCRIPTION						AMOUNT
101-54490-148		Other Emergency Management- Dispatchers					\$17,600.00 <i>27,460</i>
101-54490-207		Other Emergency Management- Medical insurance					\$10,000.00 <i>10,840</i>
101-54490-208		Other Emergency Management- Dental Insurance					\$950.00 <i>1,200</i>
101-54110-106		Sheriff's Department- Deputies Wages					\$3,000.00 <i>185,000</i>
					TOTAL		\$31,550.00

Increase	CODE DESCRIPTION						
101-54490-186		Other Emergency Management-Longevity Pay					\$1,600.00
101-54490-187		Other Emergency Management-Overtime pay					\$29,950.00
					TOTAL		\$31,550.00

Motion  To Approve  
 To Refer  
 With  W/O

Seconded \_\_\_\_\_

Motion \_\_\_\_\_

Detailed Justification / Explanation :  
 To cover longevity and overtime pay for dispatchers.

**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**

0084206

TRANSFER:  Major Line Item

APPROPRIATION:

DEPARTMENT:

FROM:

Sheriff's Department

Zach Allen/ Russell Barker

5/29/2029

Decrease	CODE DESCRIPTION				AMOUNT
101-54260-790		Commiissary- Other Equipment			\$5,000.00
101-54260-599		Commissary-Other Charges			\$1,000.00
101-54260-799		Commissary-Other Capital Outlay			\$187.00
				TOTAL	\$6,187.00

5,000  
1,000  
187

Increase	CODE DESCRIPTION				AMOUNT
101-54210-399		Jail - Other Contracted Services			\$6,187.00
				TOTAL	\$6,187.00

Motion

To Approve

To Refer

With  W/O

Seconded \_\_\_\_\_

Motion

Detailed Justification / Explanation :  
To cover food and pharmaceuticals for inmates

52

**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:

0084207

DEPARTMENT: \_\_\_\_\_  
 General Admin

FROM: \_\_\_\_\_  
 Mayor Frank

5/4/2026

DECREASE	CODE DESCRIPTION	AMOUNT
101-34635-LOST	Restricted for Lost Bottom Park	\$4,800.00
		<b>\$4,800.00</b>

4800

INCREASE	CODE DESCRIPTION	AMOUNT
101-56700-799-LOST	Parks & Fair Boards - Other Capital Outlay - Lost Bottom Park	\$4,800.00

Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O	
Seconded _____ Motion	<b>\$4,800.00</b>

**Detailed Justification / Explanation** to pull funds restricted for improvements to Lost Bottom Park into expenditure code for improvements to Lost Bottom Park.

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

53

**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**

0084208

TRANSFER: X

*Payroll*

APPROPRIATION:

DEPARTMENT: CLERK & MASTER

FROM: HAL COUSINS

DECREASE	CODE DESCRIPTION	AMOUNT
101-53400-201	Chancery Court- Social Security	\$ 1,215.00
101-53400-204	Chancery Court- Retirement	\$ 500.00
	<b>Total</b>	<b>\$ 1,715.00</b>
<b>INCREASE</b>		
101-53400-162	Chancery Court- Clerical Personnel	\$ 1,715.00
	<b>Total</b>	<b>\$ 1,715.00</b>
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____ Motion _____		
Detailed Justification / Explanation : Additional funds are required for a vacation payout for an employee retiring June 30th.		
Impact on 25/26 Budget - No		

*1800  
925*

*(54)*

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

**TYPE OF AMENDMENT**

TRANSFER:  *Payroll*  
 DEPARTMENT: 51500 Election Commission

APPROPRIATION:   
 FROM: M. Stephens

**0084209**

DATE 5/28/2026

<b>INCREASE</b> / DECREASE (circle one)	CODE DESCRIPTION	AMOUNT
	101-51500-349 Printing Ballots	\$ 150.00
	101-51500-336 Voting Machine Repairs/Maintenance	\$ 11,196.00
	101-51500-334 Hardware/Licensing Fee	\$ 6,191.14
	101-51500-206 Life Insurance	\$ 53.00
	101-51500-207 Medical Insurance	\$ 2,292.00
	101-51500-208 Dental Insurance	\$ 137.00
	101-51500-299 Other Benefits	\$ 18.00
		<b>\$ 20,037.14</b>

INCREASE / <b>DECREASE</b> (circle one)	CODE DESCRIPTION	AMOUNT
	101-51500-193 Poll Workers	\$ 6,500.00 <i>7,420</i>
	101-51500-348 Postage	\$ 8,000.00 <i>9,358.13</i>
	101-51500-332 Legal Notices	\$ 3,537.14 <i>4,664.94</i>
	101-51500-399 Other Contracted Services	\$ 2,000.00 <i>2,310</i>
Motion <input type="checkbox"/> To Approve <input type="checkbox"/> To Refer <input type="checkbox"/> With <input type="checkbox"/> W/O		
Seconded _____		
Motion		<b>\$ 20,037.14</b>

Detailed Justification / Explanation :

Transfer necessary to pay additional expenses from the May Election for ballots and repairs/maintenance of our voting system. Other line items include a change in billing schedule from one of our vendors, and additional benefits expenses for our newest employee.

What Impact does this amendment/appropriation have on next year's budget? (One time amendment or permanent increase)    No impact on next year's budget

*SS*



Organization	Project Name	Focus (Core Strategy)	# of people served	Total Requested	Total Funded	1	2	3	4	5	6	7	Total	Ranking2
First Recovery	Recovery Transportation Access Project	Recovery Support, Harm Reduction	1400	\$ 55,000.00	\$ 55,000.00	3	3	5	3	6	3	7	4	1
Hope of East Tennessee	Pathways to Purpose Treatment	Treatment	20	\$ 60,000.00	\$ 60,000.00	4	5	10	4	7	4	4	5	2
New Purpose	Trifecta Recovery Project	Recovery Support, Harm Reduction, Treatment	105	\$ 132,309.00	\$ 132,309.00	18	1	17	1	1	1	6	6	3
Hope of East Tennessee	Pathways to Purpose Recovery Support and Treatment	Treatment/Recovery Support	17	\$ 45,000.00	\$ 45,000.00	2	9	9	5	3	10	3	6	4
Ridgeview	Transitional Recovery Housing	Recovery Support	10 people, depending upon length of residence for one year	\$ 30,000.00	\$ 30,000.00	12	4	11	6	2	2	13	7	5
Isaiah House	Housing Scholarship & Support for 100 Anderson County Children Impacted by Opioid Use	Primary Prevention, Recovery Support, Harm Reduction, Education & Training	100	\$ 65,000.00	\$ 65,000.00	7	8	1	15	5	7	5	7	6
Anderson County Recovery Court	Anderson Co. Recovery & Veterans Treatment Court	Treatment/Harm Reduction/Education and Training, Treatment	25-40	\$ 44,500.00	\$ 44,500.00	10	12	2	7	16	5	12	9	7
First Recovery	Comprehensive Recovery Support & Peer Coaching Initiative	Recovery Support, Education & Training, Treatment	360 families, 250 healthcare professionals	\$ 63,240.00	\$ 63,240.00	1	11	21	2	8	13	10	9	8
Main Street Baptist	Rocky Top Recovery	Recovery Support	50	\$ 12,000.00	\$ 12,000.00	8	14	8	14	15	11	2	10	9
Boys and Girls Club Tennessee Valley	Member Emotional and Social Health (MESH)	Training and Education	50 was in one place in the application, while another talked about total served by the club. Unclear of how	\$ 60,000.00	\$ 60,000.00	9	10	16	11	10	17	1	11	10
ASAP	Bridging the Gap	Recovery Support, Harm Reduction	Not listed	\$ 58,082.33	\$ 58,082.33	15	2	6	9	17	14	17	11	11
Tennessee Outreach Center for Homeless Celebrate Recovery at Heritage	Rapid Recovery	Recovery Support	55	\$ 40,000.00	\$ 40,000.00	13	6	14	10	4	20	19	12	12
	Celebrate Recovery @ Heritage	Recovery Support	35-50 weekly	\$ 13,500.00	\$ 13,500.00	17	13	13	13	9	9	11	12	13
ASAP	Coping Conversations	Primary Prevention, Recovery Support, Research and Evaluation	100+ students	\$ 58,082.33	\$ 58,082.33	16	7	7	16	11	15	16	13	14
FOCUS	Anderson County Jail Recovery Support Project	Recovery Support	54 justice involved women	\$ 4,744.00	\$ 4,744.00	19	15	15	8	13	8	15	13	15

SEC A

<b>Clinton Broadcaster</b>	Opioid Education for Anderson County	Prevention, harm reduction, treatment, recovery support and education and training	50,000	\$	<b>30,000.00</b>		20	19	3	17	12	19	8	14	16
						\$13,567.12									
<b>Boys and Girls Club of Oak Ridge</b>	Fostering Youth Engagement in constructive activities in organized sports and after school activities	Primary Prevention	1,000-1,500	\$	<b>50,000.00</b>		11	20	4	18	18	18	9	14	17
					\$	-									
<b>FOCUS</b>	Bridges to Stability FOCUS Ministries Case Management	Recovery Support	12-15 women annually	\$	<b>44,498.00</b>	\$	21	16	18	12	14	12	14	15	18
					\$	-									
<b>ASAP</b>	ASAP of Anderson - Recovery Navigator Program	Recovery Support	1-3 per day and as referred by Methodist Staff	\$	<b>60,082.33</b>	\$	14	18	20	20	19	6	21	17	19
					\$	-									
<b>Youturn Health</b>	Anderson County Recovery, Reentry, and Resiliency Program	Recovery Support, Treatment	Incarcerated individuals with OUD and their families	\$	<b>60,000.00</b>	\$	6	21	12	19	21	21	18	17	20
					\$	-									
<b>ASAP</b>	Middle School Prevention Coordinator	Primary Prevention, Education & Training	No number provided, 6 middle schools and 7 elementary	\$	<b>58,082.33</b>	\$	13	17	19	21	20	16	20	18	21
					\$	-									

Funds Requested \$ 1,044,120.32  
 Funds Available \$ 755,024.78  
**Total Funded \$ 755,024.78**

4596

SECA

This Instrument Prepared by:  
James W. Brooks, Jr., Esq.  
Anderson County Law Director  
101 S. Main St., Suite 310  
Clinton, TN 37716

**AGREEMENT**

**THIS AGREEMENT** made and entered into on this the \_\_\_\_ day of June, 2026 by and between **Tennessee Veterans Museum**, whose address is 139 Pheasant Road, Clinton, Tennessee 37716, (hereinafter referred to as "TVM") and **Veterans Service Office**, whose address is 100 North Main Street, Room 114, Clinton, Tennessee 37716, (hereinafter referred to as "the VSO".)

**WITNESSETH:**

WHEREAS, TVM is a Tennessee not-for-profit corporation in good standing with the Tennessee Secretary of State; and

WHEREAS, TVM is dissolving which will require it to cease operating a local Veterans Museum; and

WHEREAS, TVM desires the VSO to take over the day-to-day operation of the museum; and

WHEREAS, the VSO has agreed to take over the day-to-day operation of the museum; and

WHEREAS, the balance of funds in the TVM operating account for the museum is \$10,019.20;

WHEREAS, VSO wishes to donate the balance of the museum's operations accounts to the VSO; and

WHEREAS, the VSO has agreed to accept the donation of funds which will be deposited into the Anderson County General Fund under code number 101-48610-TVMF; and

WHEREAS, the use of the funds deposited into code number 101-48610-TVMF will be restricted to the day-to-day operation of the museum.

NOW, THEREFORE, the parties covenant and agree as follows:

1. The Tennessee Veterans Museum shall donate the amount of \$10,019.20 to the Anderson County Office of Veterans Service.
2. The Anderson County Office of Veterans Service shall deposit these funds into the Anderson County General Fund under code number 101-48610-TVMF and the use of

SECB

these funds will be restricted to the day-to-day operation of the Veterans Museum in Anderson County.

**IN WITNESS WHEREOF**, the parties have hereto, each acting under due and proper legal authority, execute this Agreement as of the day and year first written above.

**TENNESSEE VETERANS MUSEUM**

**ANDERSON COUNTY VETERANS  
SERVICE OFFICE**

BY: \_\_\_\_\_  
EDWARD DONALD WILLIAMS  
ITS PRESIDENT AND SOLE DIRECTOR

BY: \_\_\_\_\_  
SCOTT NATION  
DIRECTOR OF VETERAN SERVICES

APPROVED AS TO FORM:

ATTEST:

\_\_\_\_\_  
James W. Brooks, Jr.  
Anderson County Law Director

\_\_\_\_\_  
Jeff Cole  
County Clerk

SRCB

18. Commissioner Wandell made a motion to approve the Law Director to draft a written agreement to accept the 501C (3) proposal to the Veterans Service Office. Second by Commissioner McKamey. Motion passed by voice vote.

19. Commissioner Anderson made a motion to support the Mayor in the Renewed Hope Act of 2024 and authorize her to send a letter of support to federal officials and invite commission to join in a workshop on the topic and include the Family Justice Center, CAC and DCS in the workshop. Second by Commissioner McNabb. Motion passed by voice vote.

20. Commissioner McKamey made a motion for the Law Director to write a lease agreement, including an insurance clause, with Second Baptist Church for a 20 x 20 lot with a 50 year lease at \$1.00 renewable every 50 years. Second by Commissioner McNabb. Motion passed by voice vote.

21. Commissioner Verran made a motion to approve Resolutions 26-02-1251, 26-02-1252 and 26-02-1253. Second by Commissioner Capshaw.

Verran amended the motion to vote on these individually. Resolution No. 26-02-1251 Encouraging Tennessee to Participate in the Summer EBT Program Funded by The United States Federal Government (EXHIBIT D). Voting Aye: Isbel, Yager, Capshaw, Anderson, Wandell, Smallridge, Palmer, White and McNabb. No: Vandagriff and Allen. Absent: Beauchamp and Foster. Motion passed.

22. Commissioner Anderson made a motion to approve Resolution No. 26-02-1252 To Reject the Education Freedom Scholarship Act or Similar Voucher Initiatives. Second by Commissioner Capshaw. Commissioner Yager made a motion to defer to next month. Second by Commissioner Vowell. Motion failed.

23. Commissioner Verran made a motion to approve Resolution No. 26-02-1253 Supporting Continued ACA Access for Uninsured Citizens of Anderson County. Second by Commissioner Capshaw. Motion failed.

24. Commissioner McNabb made a motion to have a workshop for the former Claxton Elementary School and include the Mayor, Law Director, Director of Schools, School Board Members, Commission Chairman, Commissioners Wandel and McNabb and bring back to Operations. Second by Commissioner McKamey. Motion passed by voice vote.

#### Rules

25. Commissioner Yager made a motion to approve having the prayer and pledge on all agendas with discretion to the chair whether to carry these out. Second by Commissioner Allen. Motion passed by voice vote.

#### Announcements

Scarborough Neighborhood Watch Group has a Go Fund Me Account set up for donations to help replace the signs going into the community.

Adjourn

# Budget Committee Meeting

June 4, 2026

## Objectives for Today's Meeting

- Determine whether ACTV should be incorporated into the General Fund, the School Fund, or remain as a stand-alone entity.
- Approve or reject all submitted budgets.
- Decisions from Budget Hearings on departments that did not meet budget guidelines.
- Review countywide salary raise proposals and discuss potential funding solutions.
- Determine whether an additional meeting is necessary.

## FY27 Budget Assumptions

### Elected Officials and Judicial Compensation

- CTAS raises for elected officials are projected at 2.63%, and a 2.7% COLA is allocated for the Judges.

### General Fund Outlook

- The General Fund is currently out of balance by \$3.8 million, which includes all departmental funding requests submitted to date, including the Sheriff's Departments 15% pay increases at a cost of \$2,043,08.
- If the county were to adopt a no-increase budget, the General Fund would be out of balance by only \$395,384. This amount includes contract increases.

### School System Outlook

- The School Fund's proposed FY26/27 budget reflects a \$355,555 deficit, which includes 2% salary increases for personnel.

### Retirement Contributions

- Retirement matching for both the General Fund and Schools has increased by 1% from the previous fiscal year.

SECC

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

<u>Fund Description</u>	<u>Estimated Unrestricted Fund Equity July 1, 2026</u>	<u>Budgeted Revenues</u>	<u>Budgeted Expenditures</u>	<u>Budgeted Excess (Deficiency)</u>	<u>Estimated Unrestricted Fund Equity June 30, 2027</u>
<b>101 County General Fund</b>	\$12,000,000	\$45,537,416	\$49,374,557	(\$3,837,141)	\$8,162,859
<b>115 Library Fund</b>	\$185,000	\$592,913	\$691,413	(\$98,500)	\$86,500
<b>116 Solid Waste Fund</b>	\$750,000	\$2,440,619	\$2,669,635	(\$229,016)	\$520,984
<b>122 Drug Control Fund</b>	\$150,000	\$60,000	\$60,000	\$0	\$150,000
<b>127 Channel 95 Fund</b>	\$21,000	\$152,000	\$196,231	(\$44,231)	(\$23,231)
<b>128 Tourism Fund</b>	\$950,000	\$1,047,285	\$1,039,157	\$8,128	\$958,128
<b>131 Highway / Public Works Fund</b>	\$3,500,000	\$6,888,051	\$6,935,276	(\$47,225)	\$3,452,775
<b>141 General Purpose School Fund</b>	\$13,000,000	\$77,776,647	\$78,135,202	(\$358,555)	\$12,641,445
<b>143 Central Cafeteria Fund</b>	\$4,500,000	\$4,226,840	\$4,802,712	(\$575,872)	\$3,924,128
<b>151 General Debt Service Fund</b>	\$1,000,000	\$1,977,654	\$1,987,099	(\$9,445)	\$990,555
<b>152 Rural School Debt Service Fund</b>	\$600,000	\$1,836,182	\$2,065,690	(\$229,508)	\$370,492
<b>156 High School Debt Service Fund</b>	\$100,000	\$1,927,788	\$1,951,820	(\$24,032)	\$75,968
<b>171 General Capital Project Fund</b>	\$58,650	\$437,237	\$437,237	\$0	\$58,650
<b>177 Education Capital Project Fund</b>	\$64,899	\$934,450	\$934,450	\$0	\$64,899
<b>263 Anderson County Benefit Plan</b>				\$0	\$0
<b>TOTAL FOR ALL FUNDS</b>	<b>\$36,879,549</b>	<b>\$145,835,082</b>	<b>\$151,280,479</b>	<b>(\$5,223,919)</b>	<b>\$12,455,630</b>

SEC

<u>Anderson County, Tennessee</u>		FY2026	FY 2026	FY 2027	FY 2027		
<u>General Fund</u>		Original	Amended	Proposed	2% Cut	No Increase	
		Budget	Budgeted	Revenues &	Revenues &		
Dept			Expenses	Expenses	Expenses		
<u>Revenues</u>							
40000	Local Taxes	\$21,533,120	\$21,533,120	\$21,744,156	\$21,744,156		
41000	Licenses and Permits	\$361,000	\$361,000	\$386,000	\$386,000		
42000	Fines, Forfeitures, and Penalties	\$369,600	\$369,600	\$369,600	\$369,600		
43000	Charges for Current Services	\$8,049,700	\$8,119,700	\$8,119,700	\$8,119,700		
44000	Other Local Revenues	\$930,500	\$930,500	\$962,000	\$962,000		
45000	Fees Received From County Officials	\$5,150,000	\$5,150,000	\$5,110,000	\$5,110,000		
46000	State of Tennessee	\$6,951,217	\$7,605,539	\$7,726,243	\$7,726,243		
47000	Federal Government	\$717,397	\$5,954,090	\$694,577	\$694,577		
48000	Other Governments and Citizens Groups	\$415,140	\$491,421	\$425,140	\$425,140		
49000	Other Sources	\$0	\$32,768	\$0	\$0		
	<b>Total Revenues</b>	<b>\$44,477,674</b>	<b>\$50,547,738</b>	<b>\$45,537,416</b>	<b>\$45,537,416</b>	<b>\$45,537,416</b>	
<u>Expenditures</u>							
<u>General Government</u>							
51100	County Commission	\$406,439	\$406,439	\$392,942	\$383,983	\$383,983	<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	\$406,361	\$406,361	<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	\$528,686	\$401,207	<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	\$610,281	<input type="checkbox"/> 2.63% ctas \$60,000 Pollworker Increase, 2 elections this FY
51600	Register of Deeds	\$516,395	\$566,395	\$519,759	\$503,107	\$503,107	<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	\$819,500	\$819,500	<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
52200	Purchasing	\$221,650	\$221,650	\$200,061	\$194,235	\$194,235	<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	\$488,382	\$488,382	<input type="checkbox"/>
<u>Administration of Justice</u>							
53100	Circuit Court	\$1,514,133	\$1,546,133	\$1,536,585	\$1,524,585	\$1,506,374	<input type="checkbox"/> 2.63% CTAS

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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		
53200	Criminal Court	\$1,550	\$1,550	\$1,550	\$1,200	\$1,200	<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	\$694,197	\$694,197	<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		\$295,350	\$295,350	\$295,350	<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 Justice	\$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
<b>Public Safety</b>							
54110	Sheriff's Department	\$7,706,319	\$8,231,294	\$8,870,840	\$8,859,340	\$7,729,068	<input type="checkbox"/> 2.63% CTAS, 15% salary increases
54210	Jail	\$8,579,091	\$9,479,979	\$9,363,625	\$9,302,825	\$8,599,203	<input checked="" type="checkbox"/> 15% salary increases
54230	Correctional Incentive Prog Improvements	\$238,878	\$238,878	\$249,928	\$239,561	\$239,561	<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 Management	\$1,211,327	\$1,211,327	\$1,377,270	\$1,387,852	\$1,220,040	<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"/>
<b>Public Health and Welfare</b>							
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	\$8,046,146	<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"/>
<b>Social, Cultural, and Recreational Services</b>							
56300	Senior Citizens Assistance	\$200,615	\$378,839	\$228,811	\$229,982	\$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"/>
<b>Agriculture and Natural Resources</b>							
57100	Agricultural Extension Service	\$223,462	\$223,462	\$253,255	\$253,255	\$223,361	<input type="checkbox"/> Raises

Anderson County, Tennessee		FY2026	FY 2026	FY 2027	FY 2027		
General Fund		Original	Amended	Proposed	2% Cut	No Increase	
Dept		Budget	Budgeted	Revenues &	Revenues &		
			Expenses	Expenses	Expenses		
57500	Soil Conservation	\$48,277	\$48,277	\$65,077	\$65,496	\$65,496	<input type="checkbox"/> Only Payroll & Benefits Benefit Increase
57800	Storm Water Management	\$35,110	\$35,110	\$35,110	\$33,460	\$33,460	<input type="checkbox"/>
<u>Other Operations</u>							
58120	Industrial Development	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	<input type="checkbox"/>
58190	Other Economic & Comm Development	\$0	\$2,143,652				<input type="checkbox"/>
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	\$734,700	\$734,700	<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	\$49,539,037	\$49,374,557	\$45,932,800	
Excess (Deficiency) of Revenues							
Over Expenditures		(\$1,083,322)	(\$6,351,863)	(\$4,001,621)	(\$3,837,141)	(\$395,384)	
						\$792,468	3% Raise for General Fund
						\$132,000	EMS AEMT & Paramedic positions to have 3% more
						\$354,149	Sheriff additional 3%
						(\$1,674,001)	

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Other Funds		FY 2026 Original Budget	FY 2026 Amended Budgeted Amounts	FY 2027 Revenues & Expenditures	
<b>Fund</b>					
<b>Libraries</b>					
115	Revenues	\$597,265	\$601,713	\$592,913	Property Tax and City Contribution
	Expenditures	\$698,227	\$702,875	\$691,413	Projected Reserves of \$180,000
	Excess (Deficiency) of Revenues Over Expenditures	(\$100,962)	(\$101,162)	(\$98,500)	
<b>Solid Waste/Sanitation</b>					
116	Revenues	\$2,521,252	\$2,521,252	\$2,440,619	Property Tax and Other Revenues
	Expenditures	\$2,703,791	\$2,741,291	\$2,669,635	Reserves of \$750,000
	Excess (Deficiency) of Revenues Over Expenditures	(\$182,539)	(\$220,039)	(\$229,016)	
<b>Drug Control (Financially Healthy Fund)</b>					
122	Revenues	\$60,000	\$60,000	\$60,000	Fines, Proceeds from Confiscated Property
	Expenditures	\$60,000	\$60,000	\$60,000	Reserves \$148,000
	Excess (Deficiency) of Revenues Over Expenditures	\$0	\$0	\$0	
<b>Channel 95</b>					
127	Revenues	\$185,000	\$185,000	\$152,000	Special Revenue
	Expenditures	\$198,663	\$198,663	\$196,231	Reserves 21,000
	Excess (Deficiency) of Revenues Over Expenditures	(\$13,663)	(\$13,663)	(\$44,231)	
<b>Tourism (Financially Healthy Fund)</b>					
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	(\$1,961)	(\$23,150)	\$8,128	
<b>Highways (Financially Healthy Fund)</b>					
131	Revenues	\$7,742,948	\$7,756,386	\$6,888,051	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	(\$119,500)	(\$2,123,500)	(\$47,225)	
EMS	Options Request Last Year's Budget	1 \$9,269,934 \$7,896,453	2 \$8,540,598 \$7,896,453	3 \$8,045,994 \$7,896,453	
		\$1,373,481	\$644,145	\$149,541	

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<u>Anderson County, Tennessee</u>		FY 2026	FY 2026	\$2,027	
<u>Other Funds</u>		Original	Amended	Revenues &	
		Budget	Budgeted	Expenditures	
			Amounts		Comments
<b>General Debt Service</b>					
151	Revenues	\$1,949,430	\$1,909,430	\$1,977,654	
	Expenditures	\$1,797,019	\$1,787,119	\$1,987,099	
	<b>Excess (Deficiency) of Revenues</b>				
	<b>Over Expenditures</b>	<b>\$152,411</b>	<b>\$122,311</b>	<b>(\$9,445)</b>	Projected Reserves over 975,000
<b>Rural School Debt Service</b>					
152	Revenues	\$1,220,845	\$1,220,845	\$1,836,182	
	Expenditures	\$1,732,013	\$1,732,013	\$2,065,690	
	<b>Excess (Deficiency) of Revenues</b>				
	<b>Over Expenditures</b>	<b>(\$511,168)</b>	<b>(\$511,168)</b>	<b>(\$229,508)</b>	Projected Reserves over \$600,000
<b>High School Debt Service</b>					
156	Revenues	\$1,777,484	\$1,777,484	\$1,927,788	
	Expenditures	\$1,911,194	\$1,911,194	\$1,951,820	
	<b>Excess (Deficiency) of Revenues</b>				
	<b>Over Expenditures</b>	<b>(\$133,710)</b>	<b>(\$133,710)</b>	<b>(\$24,032)</b>	Projected Reserves \$225,000
<b>General Capital Projects</b>					
171	Revenues	\$430,291	\$3,857,070	\$437,237	
	Expenditures	\$430,291	\$3,857,070	\$437,237	
	<b>Excess (Deficiency) of Revenues</b>				
	<b>Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	Projected Reserves over \$50,000
<b>Educational Capital Projects</b>					
177	Revenues	\$924,766	\$924,766	\$934,450	
	Expenditures	\$924,766	\$924,766	\$934,450	
	<b>Excess (Deficiency) of Revenues</b>				
	<b>Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	Projected Reserves \$65,000
<b>Anderson County Benefit Plan</b>					
263	Revenues	\$5,250,406	\$5,250,406	\$5,450,000	
	Expenditures	\$5,263,666	\$5,267,416	\$5,478,012	
	<b>Excess (Deficiency) of Revenues</b>				
	<b>Over Expenditures</b>	<b>(\$13,260)</b>	<b>(\$17,010)</b>	<b>(\$28,012)</b>	Projected Reserves \$900,000

SECC

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

SEC

General Purpose School

<u>Anderson County, Tennessee</u>		<u>FY 2026</u>	<u>FY 2026</u>	<u>FY 2027</u>	
<u>Fund 141</u>		<u>Original</u>	<u>Amended</u>	<u>Proposed</u>	<u>Increase</u>
<u>Dept</u>		<u>Budget</u>	<u>Budgeted</u>	<u>Revenues &amp; Expenses</u>	<u>or Decrease</u>
<u>Revenues</u>					
40000	Local Taxes	\$31,572,500	\$31,572,500	\$31,573,356	\$856
41000	Licenses and Permits	\$2,500	\$2,500	\$2,500	\$0
43000	Charges for Current Services	\$79,000	\$79,000	\$79,000	\$0
44000	Other Local Revenues	\$210,000	\$239,840	\$210,000	\$0
46000	State of Tennessee	\$45,487,647	\$47,485,802	\$48,432,207	\$2,944,560
47000	Federal Government	\$175,000	\$175,000	\$175,000	\$0
48000	Other Governments and Citizens Groups	\$0	\$28,589	\$0	\$0
49000	Other Sources	\$250,000	\$250,000	\$210,000	(\$40,000)
<b>Total Revenues</b>		<b>\$77,776,647</b>	<b>\$79,833,231</b>	<b>\$80,682,063</b>	<b>\$2,905,416</b>
<u>Expenditures</u>					
<u>General Purpose Fund</u>					
71100	Regular Instruction	\$33,060,302	\$34,495,053	\$34,134,400	\$1,074,098
71200	Special Education Program	\$8,355,500	\$8,470,757	\$8,913,050	\$557,550
71300	Voc Education Program	\$3,723,500	\$3,872,931	\$3,468,000	(\$255,500)
71400	Student Body Education Program	\$0	\$325,001	\$0	\$0
71900	Other	\$0	\$758,953	\$0	\$0
72110	Attendance	305,900	307,272	296,975	(\$2,025)
72120	Health Services	\$1,533,100	\$1,550,437	\$1,626,100	\$93,000
72130	Other Student Support	\$2,178,450	\$2,231,463	\$2,500,000	\$321,550
72210	Regular Instruction Program	\$1,398,000	\$1,418,943	\$1,432,800	\$34,800
72220	Special Education Program	\$1,686,300	\$2,279,050	\$1,939,850	\$253,550
72230	Vocational Education Program	\$365,600	\$365,600	\$341,300	(\$24,300)
72250	Technology	\$1,949,195	\$1,949,195	\$1,994,550	\$45,355
72310	Board of Education	\$2,131,975	\$2,181,975	\$2,247,150	\$115,175
72320	Director of Schools	\$421,800	\$421,800	\$434,075	\$12,275
72410	Office of Principal	\$5,714,750	\$5,714,750	\$6,084,800	\$370,050
72510	Fiscal Services	\$724,300	\$724,300	\$747,590	\$23,290
72520	Human Services/Personnel	\$148,530	\$168,530	\$163,605	\$15,075
72610	Operation of Plant	\$5,784,250	\$5,982,513	\$6,093,800	\$309,550
72620	Maintenance of Plant	\$1,849,200	\$2,016,990	\$1,877,975	\$28,775
72710	Transportation	\$4,035,050	\$4,035,050	\$4,143,850	\$108,800
72810	Central & Other	\$189,500	\$150,117	\$157,500	(\$32,000)
73300	Community Services	\$0	\$11,407	\$0	\$0
73400	Early Childhood Education	\$0	\$11,471	\$0	\$0
76100	Regular Capital Outlay	\$1,030,000	\$2,149,174	\$880,000	(\$150,000)
82330	Education	\$1,500,000	\$1,500,000	\$1,700,000	\$200,000
99100	Transfer Out	\$50,000	\$1,050,000	\$65,000	\$15,000
<b>Total Expenditures</b>		<b>\$78,135,202</b>	<b>\$84,142,732</b>	<b>\$81,242,370</b>	<b>\$3,107,168</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>		<b>(\$358,555)</b>	<b>(\$4,309,501)</b>	<b>(\$560,307)</b>	

Central Cafeteria

<u>Anderson County, Tennessee</u>		<u>FY 2026</u>	<u>FY 2026</u>	<u>FY 2027</u>
<u>Fund 143</u>		<u>Original</u>	<u>Amended</u>	<u>Proposed</u>
<u>Dept</u>		<u>Budget</u>	<u>Budgeted</u>	<u>Revenues &amp; Expenses</u>
Revenue		\$4,226,840	\$4,231,991	\$5,493,595
Expenditures		\$4,802,712	\$4,807,863	\$5,493,595
<b>Excess (Deficiency) of Revenues Over Expenditures</b>		<b>(\$575,872)</b>	<b>(\$575,872)</b>	<b>\$0</b>

SFCC