BUDGET COMMITTEE AGENDA

July 9, 2026, at 4:00 PM, Room 312

1. Appearance of Citizens
2. Approval of Agenda
3. Contracts with Legal Approval

   A. **Southeastern Emergency Physicians, EMS, Contract #24-0023A1 –** Three-year extension of the Medical Director Contract.

   B. **Rocky Top Care Center, EMS, Contract #26-0154** – Two-year transport agreement.

   C. **Diversicare of Oak Ridge, EMS, Contract #26-0155** – Two-year transport agreement.

   D. **Security Equipment Company, EMA, Contract #26-0160** – One-year security monitoring agreement for EMA Hanger. Only cost increase is the $135 Runner Service fee. Previous cost was $105.

   E. **Security Equipment Company, EMA, Contract #26-0161** – One-year security monitoring agreement for EMA building. Only cost increase is the $135 Runner Service fee. Previous cost was $105.

   F. **TDEC, EMA, Contract #26-0168** - Mutual Aid Agreement between EMA and Norris Dam State Park Rangers.

4. Cash and Fund Balance Report, etc..............................Robby Holbrook
5. AC Schools / Marcus Bullock......................................Appropriation (1)
6. Tourism/Stephanie Wells.....................................Appropriations (2-3)
7. Finance/Robby Holbrook ....Appropriations (4-11)
8. Mayor/Terry Frank ....Appropriations (12-13)

SECTIONS:

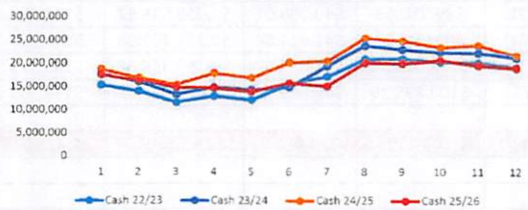
ANDERSON COUNTY GOVERNMENT
CASH AND FUND BALANCE REPORT
June 30, 2026

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	$ 1,741,729	$ 11,009,085	*	$ 14,094,224	$ 18,952,816	
115	Library Fund	$ -	$ 175,633		$ -	$ -		$ 175,633	$ 192,805	
116	Solid Waste/Sanitation Fund	$ -	$ 693,436	$ 17,726	$ -	$ -		$ 711,162	$ 903,128	
120	Opioid Abatement			$ 797,504				$ 797,504	$ 1,046,703	
121	American Rescue Plan							$ -	$ 599,811	
122	Drug Control Fund	$ -	$ 139,101	$ 8,754	$ -	$ -		$ 147,855	$ 149,176	
127	Channel 95 Fund	$ -	$ -	$ -	$ 21,056	$ -		$ 21,056	$ 5,312	
128	Tourism Fund	$ -	$ 788,306	$ -	$ 101,440	$ -		$ 889,746	$ 1,287,353	
131	Highway Fund	$ 47,550	$ 269,737	$ 767,333	$ -	$ -		$ 1,084,620	$ 4,107,594	
141	General Purpose School Fund	$ -	$ -	$ 10,455,277	$ -	$ -		$ 10,455,277	$ 13,785,800	
143	Central Cafeteria	$ 112,744	$ 4,358,986	$ -	$ -	$ -		$ 4,471,730	$ 4,780,601	
151	General Debt Service Fund	$ -	$ 872,902	$ -	$ -	$ -		$ 872,902	$ 2,141,370	
152	Rural Debt Service Fund	$ -	$ 587,730	$ -	$ -	$ -		$ 587,730	$ 604,441	
156	Education Debt Service Fund	$ -	$ 96,991	$ -	$ -	$ -		$ 96,991	$ 218,944	
171	Capital Projects Fund	$ -	$ 58,601	$ -	$ -	$ -		$ 58,601	$ 5,914,092	Claxton Bond
177	Education Capital Projects Fund		$ 64,899	$ -	$ -	$ -		$ 64,899	$ 7,117,217	Animal Shelter Bond
263	Employee Benefit Fund	$ 27,936	$ -	$ -	$ 821,748	$ -		$ 849,684	$ 1,015,379	
		$ 188,230	$ 9,137,887	$ 12,358,439	$ 2,685,973	$ 11,009,085		$ 35,379,614	$ 62,822,542	

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

Cash Trends	May	
Cash 21/22	17,596,226	
Cash 22/23	19,115,818	
Cash 23/24	21,106,370	
Cash 24/25	21,553,584	
Cash 25/26	18,952,816	2.6 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%
	Totals:	$6,209,056.57	$11,073,070.68	$1,218,029.46	$528,616.32	$30,779,353.22	$1,540,797.11	$627,432.49	$51,976,319.25	4.2%
	FY2026	Anderson Co.	Clinton	Rocky Top	Norris	Oak Ridge	Oliver Springs	Out of State	Total	+/-
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%
4.34%	May	$581,721.05	1020880.24	$100,895.15	$45,659.63	$2,812,025.08	$134,301.53	$28,309.29	$4,723,791.97	4.7%
	June									
	Totals:	$6,227,874.39	$10,764,024.57	$1,101,120.26	$537,118.22	$30,183,305.75	$1,428,019.11	$380,110.54	$50,621,572.84	
			General Fund	Increase	Highway	Increase	Schools	Increase		
	Projected	FY 25.26	2,178,930	152,298	1,285,797	95,553	14,935,490	930,059		
		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		

ARPA PROJECTS

	ARPA Funding Eligibility Category	REVENUE LOSS	OTHER ELIGIBILITIES	TOTAL			
	Total ARPA Allocation	$ 10,000,000.00	$ 4,952,074.00	$ 14,952,074.00			
	-Less Budgeted To-Date	$ (10,262,639.51)	$ (5,120,393.55)	$ (15,383,033.06)			
	Remaining Allocation	**$ (262,639.51)**	**$ (168,319.55)**	**$ (430,959.06)**			
	Interest earned and balance of allocations	***$ 474,538.33***	**$ (430,959.06)**				
		Total Interest Remaining		***$ 43,579.27***			
	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	$ 1,135,305.66	$ 211,598.00	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
46	Shoreline Stabilization	$ 141,500.00	$ -	$ 141,500.00	In Progress	YES	5/14/2026
47	Health Dept Reno ARPA Interest Last Dollar	$ 108,500.00	$ -	$ 108,500.00	In Progress	YES	5/14/2026
		$ 15,383,033.06	$ 14,580,915.08	$ 802,117.98			

Current Projects as of 6-30-26

2025-2026 Grant Inventory for Anderson County Government

Account Codes (101 unless specified)	Department	Description	Amount of Grant	Amnt of matching funds	Grant begin date	Grant end Date	Fed thru State	State	Fed Direct	Grantor	Indirect Cost Recovery
53330	Anderson County Drug Court	TN Certified Recovery Court (TCRCP)	$ 133,500	$ -	7/1/2025	6/30/2026		$ 133,500		TDMHSAS	$ 8,260
53600-FJC	District Attorney's Office	Family Justice Center	$ 200,000		7/1/2025	6/30/2026	$ 200,000	-		OCJP/VOCA	$ 3,685
53600-VOCA	District Attorney's Office	Victim's Coordinator Grant (VOCA)	$ 95,350	$ -	7/1/2025	6/30/2026	$ 76,280	$ 19,070		OCJP/VOCA	$ 11,850
363-53600-CTF01	District Attorney's Office	JAG - 7th CTF	$ 225,000	$ -	7/1/2025	6/30/2028	$ 225,000	$ -	$ -	OCJP	
55130-131-EMST1	EMS	EMS Trainging Supplement	$ 28,800	$ 2,203	12/31/2024	6/30/2025	$ -	$ 28,800		TDH	
58190-706-ARC	EMS	EMS Training Facility	$ 857,840	$ 857,941	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	
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	
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	
	Mayor's 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/ETAAAD	
53310-399-AEM1	Mayor's Office/Gen Sessions	Alternate Electronic Monitoring	$ 13,005	$ 13,005	10/21/2024	6/30/2026		$ 13,005		OCJP	
56300-499	Mayor's Office/Senior Center	Senior Center Sound Panels	$ 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	
										Total	
					Current Year Grants		$12,295,640	$13,358,389	$ 1,860,000	$ 27,514,029	$ 23,795
					Prior Year Grants		$12,605,736	$14,456,770	$ 1,860,000	$ 28,922,507	$ 28,845

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 ☑

0084241

Department: Special Education Department

From: Kim Towe

DATE: 6/29/2026

Increase ☑ **Decrease** ☐				**Code Description**	**Amount**
141	34555		SEFFS	General Funds - Special Education Fees For Services	$ 87,000.00
				Total	**$ 87,000.00**

Increase ☑ **Decrease** ☐				**Code Description**	**Amount**
141	72220	399	SEFFS	Other Contracted Services	$ 72,000.00
141	72220	499	SEFFS	Other Supplies & Materials	$ 15,000.00
				Total	**$ 87,000.00**

Motion ____________________

☐ To Approve

☐ To Refer

☐ With ☐ W/O

Seconded Motion ____________________

Detailed Justification / Explanation :

Fiscal Year 2026 - 2027 - To appropriate funds for Special Education Fees for Services.

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

TYPE OF AMENDMENT

TRANSFER: [ ]   APPROPRIATION: [X]

0084242

DEPARTMENT: Tourism   FROM: Stephanie Wells

Decrease	CODE DESCRIPTION	AMOUNT
128-34535	Restricted Funds	$23,985.00
Increase	**CODE DESCRIPTION**	**AMOUNT**
128-46980	State Grant-Enhancement Grant	$44,380.00
	TOTAL	**$68,365.00**

Increase	CODE DESCRIPTION	AMOUNT
128-58110-799-TEGLB	Tourism Enhancement Grant	$68,365.00
	TOTAL	**$68,365.00**

Motion ______

[ ] To Approve

[ ] To Refer

[ ] With   [ ] W/O

Seconded ______

Detailed Justification / Explanation :

Appropriating funds for continuation of the Tourism Enhancement Grant project at Lost Bottom Park.

Impact on next year's budget : None

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

TYPE OF AMENDMENT

TRANSFER: [ ] APPROPRIATION: [X]

0084243

DEPARTMENT: Tourism FROM: Stephanie Wells

Decrease	CODE DESCRIPTION	AMOUNT
128-34535	Restricted Funds	$5,000.00
	TOTAL	**$5,000.00**

Increase	CODE DESCRIPTION	AMOUNT
128-58110-302-TN250	Marketing-TN 250 Grant	$5,000.00
	TOTAL	**$5,000.00**

Motion ____________________

[ ] To Approve

[ ] To Refer

[ ] With [ ] W/O

Seconded ____________________

Detailed Justification / Explanation :

Appropriating funds for TN 250 Grant from the restricted funds to the expense code. The funds were received in FY 2026.

Impact on next year's budget : None

Page ___ of ___

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** 0084244

DEPARTMENT: FROM:

Finance/Opioid Committee Robby Holbrook

DECREASE	CODE DESCRIPTION	AMOUNT
120-34530-46845	Restricted for Public Health & Welfare - Opioid Funds	$ 755,024.78
	Total	**$ 755,024.78**

INCREASE		
120-99100-590-46845	Transfers Out - Opioid Abatement	$ 44,500.00
120-55170-316-46845	Alcohol & Drug Programs - Contributions - Opioid Abatement	$ 710,524.78
	TOTAL	**$ 755,024.78**

Motion

☐ To Approve

☐ To Refer

☐ With ☐ W/O

Seconded

Motion

Detailed Justification / Explanation :

Transfer of opioid abatement funds awarded by the Opioid Committee

Impact on 26/27 Budget - No

4

Please attach additional sheet if more information is needed

Organization	Project Name	Focus (Core Strategy)	# of people served	Total Requested	Total Funded	1	2	3	4	5	6	7	Total	Ranked
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
1 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	Rapid Recovery	Recovery Support	55	$ 40,000.00	$ 40,000.00	13	6	14	10	4	20	19	12	12
Celebrate Recovery at Heritage	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

4

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

4

Page ___ of ___

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

0084245

TRANSFER:

APPROPRIATION: X

DEPARTMENT: Finance

FROM: Robby Holbrook

DECREASE	CODE DESCRIPTION	AMOUNT
171-34535-FLAP1	Restricted for Social, Cultural & Recreational- FLAP1 Grant and Matching Funds	$ 1,922,800.00
	Total	**$ 1,922,800.00**
INCREASE		
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
	Total	**$ 1,922,800.00**

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

Unrestricting Grant funds

Impact on 26/27 Budget - No

5

Please attach additional sheet if more information is needed

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

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION: X

DEPARTMENT: Finance

FROM: Robby Holbrook

84246

DECREASE	CODE DESCRIPTION	AMOUNT
101-34525-AEM1	Restricted for Public Safety- AEM1 Grant	$ 5,863.26
	Total	**$ 5,863.26**
INCREASE		
101-53310-399- AEM1	General Sessions Judge - Contracted Services - AEM1	$ 5,863.26
	Total	**$ 5,863.26**

Motion

☐ To Approve

☐ To Refer

☐ With ☐ W/O

Seconded

Motion

Detailed Justification / Explanation :

Restricting unspent AEM1 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

Revenue of $13,430 received in FY 23/24, and with expenditures at $7,566.24 leaving a balance of $5,863.26.

Unrestricting unspent AEM1 Grant funds

Impact on 26/27 Budget - No

6

Please attach additional sheet if more information is needed

Page ___ of ___

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

0084247

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

Motion

☐ To Approve

☐ To Refer

☐ With ☐ W/O

Seconded

Motion

Detailed Justification / Explanation :

Restricting grant and match funds for Lost Bottom Park

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

Unrestricting Grant Funds

Impact on 26/27 Budget - No

7

Please attach additional sheet if more information is needed

Page ___ of ___

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

0084248

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

Motion

☐ To Approve

☐ To Refer

☐ With ☐ 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

Unrestricting Grant funds

Impact on 26/27 Budget - No

8

Please attach additional sheet if more information is needed

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

TYPE OF AMENDMENT

TRANSFER:

APPROPRIATION: X

DEPARTMENT: Finance

FROM: Robby Holbrook

0084249

DECREASE	CODE DESCRIPTION	AMOUNT
101-34525-EOC	Restricted for Public Safety - EOC Grant and Matching Funds	$ 3,610,170.00
		$ -
	Total	**$ 3,610,170.00**
INCREASE		
101-54410-706-EOC	Civil Defense - Building Construction - Emergancy Operations Center	$ 3,610,170.00
		$ -
		$ -
	Total	**$ 3,610,170.00**

Motion

☐ To Approve

☐ To Refer

☐ With ☐ 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

Unrestricting Grant Funds

Impact on 26/27 Budget - No

9

Please attach additional sheet if more information is needed

Page ___ of ___

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

0084250

DECREASE	CODE DESCRIPTION	AMOUNT
101-34530- ARC	Restricted for Public Health & Welfare - ARC Grant and Matching Funds	$ 1,733,181.00
	Total	**$ 1,733,181.00**
INCREASE		
101-58190-706-ARC	Other Economic & Community Development - Building Construction	$ 1,733,181.00
	ARC Grant	
	Total	**$ 1,733,181.00**

Motion

☐ To Approve

☐ To Refer

☐ With ☐ W/O

Seconded

Motion

Detailed Justification / Explanation :

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

EMS Training Facility

Unrestricting Grant Funds

Impact on 26/27 Budget - No

10

Please attach additional sheet if more information is needed

Page ___ of ___

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: FROM: 0084251

Finance Robby Holbrook

DECREASE	**CODE DESCRIPTION**		AMOUNT
101-39000	Unassigned	$	13,220.00
	Total	**$**	**13,220.00**
INCREASE			
101-53330-399-OVETC	Contracted Services - Opioid Veterans Court	$	8,000.00
101-53330-599-OVETC	Other Charges - Opioid Veterans Court	$	3,000.00
101-53330-355-OVETC	Travel	$	1,000.00
101-53330-524-OVETC	Staff Development	$	1,220.00
	TOTAL	**$**	**13,220.00**

Motion

☐ To Approve

☐ To Refer

☐ With ☐ W/O

Seconded

Motion

Detailed Justification / Explanation :

Opioid Veterans Court rollover funds from fiscal year 25/26 that rolled into fund balance

Impact on 26/27 Budget - No

11

Please attach additional sheet if more information is needed

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

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

TYPE OF AMENDMENT

TRANSFER: [ ]   APPROPRIATION: [x]

DEPARTMENT: EMA

FROM: Mayor Frank   84252

7/6/26

DECREASE	CODE DESCRIPTION	AMOUNT
101-34785	Assigned for Capital Projects	$1,065,401.00
101-34575	Restricted for Capital Outlay	$194,429.00
		$1,259,830.00

INCREASE	CODE DESCRIPTION	AMOUNT
101-54410-706-EOC	Civil Defense- Bldg Construction - EOC	$1,259,830.00

Motion
[ ] To Approve
[ ] To Refer
[ ] With   [ ] W/O

Seconded ______

Motion

$1,259,830.00

Detailed Justification / Explanation: See attached MEMO

JUL 6 '26 PM 4:29 FINANCE

12

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

Please attach additional sheet if more information is needed

ANDERSON COUNTY GOVERNMENT

TERRY FRANK
COUNTY MAYOR

MEMO

RE: ANDERSON COUNTY EMA Emergency Operations Center

Dear Chairman Vowell and Honorable Members of the Budget Committee:

This request is to approve the funding gap on the Anderson County EOC project in order to award the low bidder.

Bids were received on June 11, 2026. Seven bids were received, a robust amount of bids from excellent companies. The low bidder was Evans-Ailey Construction in the amount of $4,870,000. The next lowest bidder was King Construction at $4,954,000, and bids go up from there.

As I noted in the EMS MEMO, I am member of the Tennessee Advisory Commission on Intergovernmental Relations (TACIR), I can share with the committee that TACIR has been working to deliver reports for the legislature on cost escalations. We recently completed a study on vehicles—such as ambulances, garbage trucks, firetrucks, etc. We are currently working on one for road costs. Rep. Ryan Williams shared at our recent meeting that Tennessee General Services is adding 40% to their building construction costs from original estimates.

Looking at the EMA EOC bid, the overage is well under the 40%, at approximately 33%.

Looking at the positive side, Anderson County will construct a new EOC with funding of nearly $3 million from a federal award, ($2,942,940) with a total match from the county (if this funding request is approved) of $2,240,810.

A couple of additional notes: If the additional funding is approved, it will give us the ability to issue notice of award. In doing so, we would like to work with contractor to make some engineering changes to reduce cost to eliminate need for use of the unassigned fund balance funds.
Also, we do have capital funds that will come back to the county for the sale of industrial property in the David Jones Industrial Park. We took a large amount from the

capital fund in order to match large contributions from the State of Tennessee and TVA in order to get the property site ready.

Please feel free to reach out to me or Director Joe Mead if you have any questions at all!

Sincerely,

Terry Frank

100 North Main Street, Suite 208 • Clinton, Tennessee • 37716
Phone: (865) 457-6200

ANDERSON COUNTY BUDGET AMENDMENT REQUEST

Page ___ of ___

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

TYPE OF AMENDMENT

TRANSFER: [ ] APPROPRIATION: [x] 0084253

DEPARTMENT: EMS Training Academy

FROM: Mayor Frank

7/6/26

DECREASE	CODE DESCRIPTION	AMOUNT
101-34785	Assigned for Capital Projects	$508,964.00
101-34685-1000	Committed Industrial/Land	$174,000.00
		$682,964.00

INCREASE	CODE DESCRIPTION	AMOUNT
101-58190-706-ARC	Other Economic and Community Development - Bldg Constructio	$682,964.00
		$682,964.00

Motion

[ ] To Approve

[ ] To Refer

[ ] With [ ] W/O

Seconded

Motion

Detailed Justification / Explanation: See attached MEMO

JUL 6 '26 PM 4:07 FINANCE

13

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

Please attach additional sheet if more information is needed

ANDERSON COUNTY GOVERNMENT

TERRY FRANK
COUNTY MAYOR

MEMO

RE: ANDERSON COUNTY EMS ACADEMY

Dear Chairman Vowell and Honorable Members of the Budget Committee:

The attached request is to fund the award for the construction of the EMS Academy.

Some notes about the bid:

The mandatory pre-bid meeting at 14 separate contractors in attendance. Of those in attendance, six (6) bids were received and publicly opened. The low bidder was George W. Reagan Company, a general contractor in Knoxville, TN for the amount of $2,398,645. The bid is recommended by the architect, and if funding is approved to award the contract, then the next step will be to submit to AMS, who works on behalf of TN ECD, for their approval. As a note, George W. Reagan Company is well-established contractor.

(FYI, the next lowest was $2,620,450, and then bids went up from there.)

This escalation is proving to be standard as the project was first applied for in 2023. The contract for the grant went into place in 2024 and we're now ready for construction in 2026.

As a member of the Tennessee Advisory Commission on Intergovernmental Relations (TACIR), I can share with the committee that TACIR has been working to deliver reports for the legislature on cost escalations. We recently completed a study on vehicles—such as ambulances, garbage trucks, firetrucks, etc. We are currently working on one for road costs. Rep. Ryan Williams shared at our recent meeting that Tennessee General Services is adding 40% to their building construction costs from original estimates. If you look at our EMS Academy bid, the increase came under that number. (He noted a trend of over 100% increase in anything road related.)

By the time these grant related projects come to construction, we are faced with the escalation.

On the positive side, we are still getting a quality asset with nearly $1 million funded by ARC.

100 NORTH MAIN STREET, SUITE 208 • CLINTON, TENNESSEE • 37716
PHONE: (865) 457-6200

As offset of this request, we do have an ambulance being funded by the State of Tennessee (contract on the agenda) so we will not make an ambulance request from county commission this year. Director Sweet has indicated that several of the items on his capital outlay worksheet he will delay, or seek additional grant funding to try to compensate for the overage on this project.

If you have any questions at all, please reach out to me or Director Sweet.

Sincerely,

Terry Frank

ANDERSON County Government Grant Pre-Application Notification Form	
Department/Office/Agency Applying for Grant: EMA	Application Deadline: August 3
Fund Source Type (i.e. State-Direct, Federal thru State, Federal-Direct, Other): Private	
Funding Agency Name: Norfolk Southern Corporation	
Grant/Program Title: Safety First Grant	
Grant Period Begins: Feb 2 2026	
Grant Period Ends: October1 2026	
Total Grant Project Costs: $ TBD	
Grant Amount Provided by Funding Agency: $ up to 15000	
Is a County Match Required? (Yes/No): No Cash ☐ or In-Kind ☐ or Both ☐	
County Matching Amount Required: $	
Grant Revenue Type (Advance Payment or Reimbursement) : Advance	
Indirect Cost Availability (Yes/No): Undetermined	
Purpose of Grant: Community Safety and emergency response	
Person Responsible for Grant Program Management (Program Manager): Karen Ooten	
Person Responsible for Approving Allowable Costs: Joseph Mead	
Person Responsible for Requesting Revenue Claims: Karen Ooten	
Post Grant Obligations(Yes/No): No	
Post Grant Obligation Information (ongoing staffing, programing, maintenance, etc.): N/a	
Grant Requirements for Equipment, Ownership & Insurance: Equipment purchased on grant will be owned and insured by Anderson County	
Grant Requirements for Annual Cost of Upgrade/Maintenance, etc.: Maintenance and upgrades to any equipment purchased on grant would be funded by EMA	
Grant Requirements for Contracted Services: N/A	
Will this grant add Value to Anderson County Fixed Assets? (Yes/ No): No	
Will this grant add Expense to Anderson County's Insurance Expense? (Yes/No): No	

Funding Agency Contact Information

Contact Name/Title	
Phone	
Email	

Submitting Department Head Signature: Joseph M Mead *Date:* 6/25/26

Grant Coordinator Signature: [signature] *Date:* 6/25/26

SECA

ANDERSON County Government Grant Pre-Application Notification Form	
Department/Office/Agency Applying for Grant: **EMS** Application Deadline: **August 3, 2026**	
Fund Source Type (i.e. State-Direct, Federal thru State, Federal-Direct, Other): **STATE DIRECT**	
Funding Agency Name: **TN Department of Health**	
Grant/Program Title: **Make Rural Tennessee Healthy Again (MaRTHA)**	
Grant Period Begins: **3 July 2026**	
Grant Period Ends: **30 October 2031**	
Total Grant Project Costs: $ **300,000 - $350,000**	
Grant Amount Provided by Funding Agency: $	
Is a County Match Required? (Yes/No): **NO** Cash ☐ or In-Kind ☐ or Both ☐	
County Matching Amount Required: $ **0**	
Grant Revenue Type (Advance Payment or Reimbursement): **REIMBURSEMENT**	
Indirect Cost Availability (Yes/No):	
Purpose of Grant: **To purchase one ambulance**	
Person Responsible for Grant Program Management (Program Manager): **Nathan Sweet**	
Person Responsible for Approving Allowable Costs: **Nathan Sweet**	
Person Responsible for Requesting Revenue Claims: N/A	
Post Grant Obligations (Yes/No): Unknown	
Post Grant Obligation Information (ongoing staffing, programing, maintenance, etc.): Unknown	
Grant Requirements for Equipment, Ownership & Insurance : Unknown	
Grant Requirements for Annual Cost of Upgrade/Maintenance, etc.: Unknown	
Grant Requirements for Contracted Services: Unknown	
Will this grant add Value to Anderson County Fixed Assets? (Yes/ No): No	
Will this grant add Expense to Anderson County's Insurance Expense? (Yes/No): No	
Funding Agency Contact Information	
Contact Name/Title	Jessica James
Phone	615-532-7560
Email	Jessica.james@tn.gov
Submitting Department Head Signature:	*Date:*
Grant Coordinator Signature:	*Date:* 6/23/26

SECA

ANDERSON County Government Grant Pre-Application Notification Form

Department/Office/Agency Applying for Grant: EMS Application Deadline: **August 3, 2026**

Fund Source Type (i.e. State-Direct, Federal thru State, Federal-Direct, Other): **STATE DIRECT**

Funding Agency Name: **TN Department of Health**

Grant/Program Title: **Make Rural Tennessee Healthy Again (MaRTHA)**

Grant Period Begins: **2 July 2026**

Grant Period Ends: **30 October 2031**

Total Grant Project Costs: $ **481,928 - $2,116,500 +10% Admin Costs Awarded Funds must be obligated by 30 Oct 2026**

Grant Amount Provided by Funding Agency: $

Is a County Match Required? (Yes/No): **NO** Cash ☐ or In-Kind ☐ or Both ☐

County Matching Amount Required: **$ 0**

Grant Revenue Type (Advance Payment or Reimbursement): **REIMBURSEMENT**

Indirect Cost Availability (Yes/No):

Purpose of Grant: **To create, field, and maintain a Community Paramedic program to advance rural health by expanding access and promoting prevention through evidence-based interventions in chronic disease management, behavioral health, and prenatal care. Grant information is just starting to come out; it has been stated to be a one to five year grant period.**

Person Responsible for Grant Program Management (Program Manager): **Scott Thomas / Nathan Sweet**

Person Responsible for Approving Allowable Costs: **Scott Thomas / Nathan Sweet**

Person Responsible for Requesting Revenue Claims: N/A

Post Grant Obligations (Yes/No): Unknown

Post Grant Obligation Information (ongoing staffing, programing, maintenance, etc.): Unknown

Grant Requirements for Equipment, Ownership & Insurance: Unknown

Grant Requirements for Annual Cost of Upgrade/Maintenance, etc.: Unknown

Grant Requirements for Contracted Services: Unknown

Will this grant add Value to Anderson County Fixed Assets? (Yes/ No): No

Will this grant add Expense to Anderson County's Insurance Expense? (Yes/No): Unknown

Funding Agency Contact Information

Contact Name/Title	Jessica James
Phone	615-532-7560
Email	Jessica.james@tn.gov

Submitting Department Head Signature: [signature] Date: 6/23/26

Grant Coordinator Signature: [signature] Date: 6/23/26

SEC A

Commissioner Capshaw. Voting Aye: Verran, Capshaw, Vowell, Isbel, Wandell, Beauchamp, Palmer, Vandagriff, Foster, Anderson, White and Allen. Voting No: None. Absent: Yager, Mayes, Smallridge and McKamey. Motion passed.

Increase Expenditure Codes:		
101-54410-201	Social Security	$2,000.00
101-54410-212	Employer Medicare	500.00
101-54410-434	Natural Gas	1,000.00
101-54410-452-EMPG	Utilities	1,500.00
101-54410-524	Staff Development	2,000.00
101-54410-719	Office Equipment	3,000.00
101-54410-499	Emergency Management-Other Supplies & Materials	5,550.00
101-54410-451	Uniforms	850.00
101-54410-169	Part Time	2,000.00
		$18,400.00

Decrease Expenditure Codes:		
101-54410-307-0100	Cell Phone/Pager	$4,000.00
101-54410-355	Travel	1,500.00
101-54410-399	Other Contracted Services	3,000.00
101-54410-450	Tires & Tubes	3,600.00
101-54410-599	Emergency Management-Other Charges	6,300.00
		$18,400.00

13. Commissioner Allen made a motion to approve the Lost Bottom Park Grant Opportunity. Seconded by Commissioner Verran. Voting Aye: Verran, Capshaw, Vowell, Isbel, Wandell, Beauchamp, Palmer, Vandagriff, Foster, Anderson, White and Allen. Voting No: None. Absent: Yager, Mayes, Smallridge and McKamey. Motion passed.

14. Commissioner Anderson made a motion to authorize the Mayor to make a formal request to the Federal Highway Administration (FHWA) for $908,000 in additional Federal Lands Access Program funding (FLAP), and to increase the county's match to $221,000 from tourism development funds. Seconded by Commissioner Palmer. Voting Aye: Verran, Capshaw, Vowell, Isbel, Wandell, Beauchamp, Palmer, Vandagriff, Foster, Anderson, White and Allen. Voting No: None. Absent: Yager, Mayes, Smallridge and McKamey. Motion passed.

15. Commissioner Vowell made a motion that in fiscal year 2025.26 Anderson County will continue to frontload vacation time for employees to ease the transition to a new accrual. If an employee leaves before the end of the fiscal year, their vacation payout will be limited to the time they worked during that fiscal year. In 2026.27, vacation time accrue monthly, and new employees will receive 5 days of vacation after 6 months, with further accrual monthly thereafter. Seconded by Commissioner Anderson. Voting Aye: Verran, Capshaw, Vowell, Wandell, Beauchamp, Palmer, Vandagriff, Foster, Anderson, White and Allen. Voting No: Isbel. Absent: Yager, Mayes, Smallridge and McKamey. Motion passed.

16. Commissioner Verran made a motion to approve the following transfer. Seconded by Commissioner Wandell. Voting Aye: Verran, Capshaw, Vowell, Isbel, Wandell, Beauchamp, Palmer, Vandagriff, Foster, Anderson, White and Allen. Voting No: None. Absent: Yager, Mayes, Smallridge and McKamey. Motion passed.

Increase Expenditure Code:		
101-51400-161	County Attorney-Secretary	$12,000.00

SEC B

Objectives for Today's Meeting
July 9, 2026

I. Mayor's Budget Proposal
II. Revenue solution for ACTV
III. Reject or Approve all Budgets
IV. Decisions on Budget Hearings for those Department that did not meet budget guidelines
V. Discussion about County raises and possible funding solutions
VI. Discuss Public Notice and Public Hearing

FY27 Budget Assumptions

- CTAS raises for elected officials are 2.63% and 2.7% COLA for Judge
- 3% Increase for all General Fund employees
- Cut Soil Conservation Department
- The General Fund budget is currently out of balance by $3.5 million, with several departments requesting salary increases. The Sheriff's Department alone has requested an additional $2,043,381, which includes proposed 15% salary increases. This does not include employee raises for the Departments that met budget guidelines.
- The School System has revised its initial FY 2026–27 proposed budget, which included a $355,555 deficit and 2% salary increases, to reflect an $860,307 deficit. The increase in the projected deficit is primarily due to a reduction in the estimated TISA funding allocation.
- Retirement matching for General Fund and Schools increased 1% from last fiscal year
- No increase to employee healthcare insurance despite our consultant recommending an increase

SEC C

July 6, 2026

BUDGET MEMO

Dear Chairman Vowell and Honorable Members of Budget Committee,

I realize the county is under the 1981 Financial Management Act and the mayor no longer proposes an annual budget; however, I remain a very active participant because of the roles and duties of mayor and with the various current factors, I wish to propose a budget for your consideration for 2026/2027.

The biggest challenges for this year are the expressed concerns regarding public safety and the ability to maintain personnel for needed citizen response.

The financial picture is currently a "healthy posture," however, this can change *rapidly* if improper budgeting occurs. Anderson County has a healthy unassigned fund balance (UFB), but please keep in mind that this UFB grew in-part based on the successful financial strategy employed at the onset of American Rescue Plan funding. That strategy was to focus the majority of appropriations based on normal annual capital needs instead of new programs, or new projects. From pavement, to vehicles, to facility maintenance costs—this strategy allowed the county to build an unassigned fund balance in alignment with best fiscal practices in the event of a downturn, but also in a position to earn interest that is being budgeted to grow the revenue of Anderson County government.

The largest department request during this year's budget has dominated budget discussions, and with the largest share of county employees in one department, it is understandable. However, the request under consideration is simply not financially feasible nor responsible given current revenues unless there is 1. An increase in revenue in the form of taxes or fees and/or 2. Major cuts to other departments.

Anderson County has approved annual budgets for many years that are "deficit budgets." Meaning? The budgets are not balanced, but instead rely upon the unassigned fund balance. This strategy is common and is workable if the deficit is based on responsible assurance that the unspent funds each budget year are far greater than the deficit.

At this time, the amount of unspent funds is decreasing; yet, the deficits being considered are growing. This is a departure from best practices. Please remember in 2011, Anderson County was borrowing money to begin each fiscal year in order to make the first payrolls of the budget year. Without sufficient reserves, the cash flow problem ends up benefitting the lender community, costing taxpayers, and reduces the spending power of Anderson County government. 2011 was only 15 years ago.

Based on the challenges, the wants, and the needs, I propose the attached budget as a compromise based on the discussions and various opinions from budget committee, as well as full commission.

ONE TIME PAYMENT

1. First, to address employee morale: The out of budget cycle payments given to all Sheriff's Department employees has caused grave, unintended morale problems county-wide. Out of the unassigned fund balance, I propose a one-time retention payment to all full-time General Fund employees who have been with the county one year or longer, and who will continue in the employment of Anderson County government. The purpose is the retain the employee. I propose a $2,000 payment. For all permanent part-time employees, I propose a $750 payment. All employees contribute to our success and critically, they should be recognized and retained. Other funds can utilize their own fund balances to also accomplish one-time payments. I understand that every reduction in unassigned fund balance begins to limit investment interest returns, in effect, reducing the amount of interest we can use for expenditures. However, in this particular instance, I feel it is paramount we acknowledge all of our employees.

BUDGET 2026/2027

1. Affirm the 3% raise already passed by the budget committee.

2. As public safety and response is the core critical need this budget cycle, I recommend the following in order to achieve needed funding for additional compensation for public safety personnel:

- Reject the School Budget to note a reduction in revenue in the annual DOE PILT payment and a request for a contribution increase for ACTV
- Increase EMS rates to match Medicare increase
- Allocate $10,000 to the city fire departments for mutual aid response
- Allocation of opioid damages fund for EMS

- Increase funding to public safety personnel by an additional 3% percent
- Establish Working Group of Sheriff, Mayor, Finance Director, Law Director, and Commission Chairman to look at reform or full repeal of Civil Service. (Note: Anderson County has been limited in ability to target raises to specific

personnel and a fresh look at Civil Service is needed. Options and/or proposals would go to Budget Committee and Operations Committee for consideration)

- Inflationary increase to Volunteer Fire Departments and Rescue Squad of $1,500 each
- Addition of 12-Hour ambulance to improve overall coverage and response times across all of Anderson County and recognition banquets to boost morale

*(*Public Safety definition: Anderson County Sheriff's Office, EMS personnel, EMA, and Animal Control Field Officers)*

Other proposed changes:

1. Reduce Library Part-Time Code $45,000 and place in a new Supervisor Code. The current structure of the library has all Directors reporting to the full board. The board needs a central supervisor who oversees the Directors and then the supervisor would be responsible for reporting the Library Board. (Initial request is based on a 20-29 hour supervisor in order to minimize negative part-time fund impacts by minimizing benefits that would be required for 30+ employee, etc.)

2. Limit match for raise for Office of Agriculture extension office to equivalent of county employee raises. (**doesn't limit raises, only limits county match to equivalent of county employees.)

Some of these proposed changes can be adjusted next year. For example, DOE PILT can be returned to the School system next year. However, some changes such as employee increases must be funded each year. These are major changes with ongoing budgetary impacts. Anderson County wants to be careful not to leave the proverbial "ticking time bomb" that could have negative impacts on next year's budget and our citizens.

It is clearly understood that there are many requests and this proposal offers compromise among many competing needs, including the need to stay within our means. It still has a deficit, but that is part of the compromise.

Sincerely,

Terry Frank

BUDGET COMMITTEE MINUTES
JUNE 16, 2026

Members Present:
Shain Vowell, Commissioner-Chairman
Denise Palmer, Commissioner-Vice-Chair
Chad McNabb, Commissioner
Bob Smallridge, Commissioner
Anthony Allen, Commissioner
Shelly Vandagriff, Commissioner
Jerry White, Commissioner

Members Absent:

Meeting Facilitator:
Robby Holbrook, Finance Director

Committee Chair Shain Vowell called the meeting to order.

1. **Appearance of Citizens**
   Andy Wallace spoke to the committee about refunding Anderson County $28,400 for the First Quality Drive project.

2. **Approval of Agenda**
   Motion by **Commissioner Anthony Allen**, seconded by **Commissioner Chad McNabb**, to approve the agenda as presented, with the addition of six New Business Budget Amendments under Section D. *Motion Passed*

3. **Consent Agenda**

TRANSFERS (Approved through Consent Agenda)

THE 1st ITEM, to be presented to the Anderson County Budget Committee, was a written request from Joe Mead, EMA, that the following **TRANSFER** in General Fund 101 be approved.

Increase Expenditure Code:

101-54410-708	Emergency Management – Communication Equipment	$900.00
101-54410-719	Emergency Management – Office Equipment	$1,800.00

Decrease Expenditure Code:

101-54410-355	Emergency Management – Travel	$900.00
101-54410-524	Emergency Management – Staff Development	$1,800.00

Justification: Transferring funds to purchase a firewall per IT recommendation and upgrade radio equipment for EMA vehicle.

Motion by **Commissioner Bob Smallridge**, seconded by **Commissioner Anthony Allen**, and passed to approve the transfer request.

THE 2nd ITEM, to be presented to the Anderson County Budget Committee, was a written request from Johnny Alley, Property Assessor, that the following **TRANSFER** in General Fund 101 be approved.

Increase Expenditure Code:

101-52300-399	Property Assessor – Other Contracted Services	$4,000.00

Decrease Expenditure Code:

101-52300-317	Property Assessor – Data Processing	$4,000.00

Justification: Needed to pay Deckard Technologies Inc.

Motion by **Commissioner Bob Smallridge**, seconded by **Commissioner Anthony Allen**, and passed to approve the transfer request.

4. **FY 26.27 Proposed Budget Discussion**
   Finance Director, Robby Holbrook, presented the budget requests for Anderson County.

   Motion by **Commissioner Denise Palmer**, seconded by **Commissioner Jerry White**, to approve a zero-increase budget. *Motion Passed*

   Motion by **Commissioner Bob Smallridge**, seconded by **Commissioner Anthony Allen**, to approve 3% pay raises for all general fund employees. Voting No, Commissioner Jerry White, abstaining Commissioner Shain Vowell. *Motion Passed.*

   Motion by **Commissioner Jerry White**, seconded by **Commissioner Shelly Vandagriff**, to approve an $800,000 increase for the Sheriff's department. Motion to amend by **Commissioner Chad McNabb**, seconded by **Commissioner Sabra Beauchamp**, to table until later in the meeting. Voting No, Commissioners Bob Smallridge and Anthony Allen. Abstaining Commissioner Shain Vowell. *Amended Motion Passed.*

   Motion by **Commissioner Denise Palmer**, seconded by **Commissioner Anthony Allen**, to move 2 pennies of the property tax from the School Fund to the General Fund. **Commissioner Anthony Allen** withdrew his second, **Commissioner Shelly Vandagriff** replaces the second. **Commissioner Denise Palmer** amended the motion to 1 penny, seconded by **Commissioner Vandagriff**. Voting No, Commissioners Chadd McNabb, Shelly Vandagriff, Shain Vowell, Bob Smallridge, Jerry White, and Anthony Allen. *Motion Fails.*

Motion by **Commissioner Denise Palmer**, seconded by **Commissioner Sabra Beauchamp**, to cap Highway Fund sales tax revenue that is split with General Fund at $1,175,000. Voting No, Commissioners Chadd McNabb, Shain Vowell, Bob Smallridge, Jerry White, and Anthony Allen. *Motion Fails.*

Motion by **Commissioner Denise Palmer**, seconded by **Commissioner Chad McNabb**, to cut the soil conservation budget completely. Voting No, Commissioners Jerry White. Commissioner Sabra Beauchamp was not present. *Motion Passed.*

Motion by **Commissioner Jerry White**, seconded by **Commissioner Bob Smallridge**, to allow the Circuit Court to pay overtime in next fiscal year from unused payroll in the department. Voting No, Commissioners Anthony Allen, Denise Palmer, Shelly Vandagriff, and Sabra Beauchamp. *Motion Fails.*

Motion by **Commissioner Jerry White**, seconded by **Commissioner Anthony Allen**, to un-table the motion to approve $800,000 for the Sheriff's department. Voting No, Commissioners Chadd McNabb, Sabra Beauchamp, Shelly Vandagriff, Denise Palmer, Bob Smallridge. *Motion Fails.*

5. **Unfinished Business**
None

Meeting Adjourned.

____

Robby Holbrook, Finance Director

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

	Fund Description	Estimated Unrestricted Fund Equity July 1, 2026	Budgeted Revenues	Budgeted Expenditures	Budgeted Excess (Deficiency)	Estimated Unrestricted Fund Equity June 30, 2027
101	County General Fund	$12,000,000	$45,646,896	$49,374,557	($3,727,661)	$8,272,339
101	County General Fund	$12,000,000	$45,646,896	$46,659,772	($1,012,876)	$10,987,124
115	Library Fund	$175,000	$592,913	$691,413	($98,500)	$76,500
116	Solid Waste Fund	$750,000	$2,440,619	$2,669,635	($229,016)	$520,984
122	Drug Control Fund	$150,000	$60,000	$60,000	$0	$150,000
127	Channel 95 Fund	$21,000	$152,000	$196,231	($44,231)	($23,231)
128	Tourism Fund	$800,000	$1,047,285	$1,039,157	$8,128	$808,128
131	Highway / Public Works Fund	$3,500,000	$6,888,051	$6,935,276	($47,225)	$3,452,775
141	General Purpose School Fund	$13,000,000	$80,382,063	$81,242,370	($860,307)	$12,139,693
143	Central Cafeteria Fund	$4,500,000	$5,493,595	$5,493,595	$0	$4,500,000
151	General Debt Service Fund	$1,000,000	$1,977,654	$1,987,099	($9,445)	$990,555
152	Rural School Debt Service Fund	$600,000	$1,836,182	$2,065,690	($229,508)	$370,492
156	High School Debt Service Fund	$100,000	$1,927,788	$1,951,820	($24,032)	$75,968
171	General Capital Project Fund	$58,650	$437,237	$437,237	$0	$58,650
177	Education Capital Project Fund	$64,899	$934,450	$934,450	$0	$64,899
263	Anderson County Benefit Plan	$900,000	$5,450,000	$5,478,012	($28,012)	$871,988
	TOTAL FOR ALL FUNDS	$37,619,549	$155,266,733	$160,556,542	($5,223,919)	$12,455,630

Dept	Anderson County, Tennessee General Fund	FY2026 Original Budget	FY 2026 Amended Budgeted Expenses	FY 2027 Proposed Revenues & Expenses	FY 2027 2% Cut Revenues & Expenses	Increase in Budget	Budgets with 2% Cut	No Increase
	Revenues							
40000	Local Taxes	$21,533,120	$21,533,120	$21,744,156	$21,844,156			
41000	Licenses and Permits	$361,000	$361,000	$386,000	$411,000			
42000	Fines, Forfeitures, and Penalties	$369,600	$369,600	$369,600	$387,600			
43000	Charges for Current Services	$8,049,700	$8,119,700	$8,119,700	$8,124,700			
44000	Other Local Revenues	$930,500	$930,500	$962,000	$987,000			
45000	Fees Received From County Officials	$5,150,000	$5,150,000	$5,110,000	$5,135,000			
46000	State of Tennessee	$6,951,217	$7,605,539	$7,726,243	$7,637,723			
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			
	Total Revenues	$44,477,674	$50,547,738	$45,537,416	$45,646,896			$45,646,896
	Expenditures							
	General Government							
51100	County Commission	$406,439	$406,439	$392,942	$383,983	($13,497)	($22,456)	$383,983
51210	Board of Equalization	$31,148	$31,148	$21,530	$21,530	($9,618)	($9,618)	$21,530
51240	Conservation/Parks & Recreation	$400,498	$555,498	$400,209	$406,361	($289)	$5,863	$406,361
51300	County Mayor/Executive	$345,586	$345,586	$348,544	$349,326	$2,958		$349,326
51310	Personnel Office	$229,200	$229,200	$228,062	$226,488	($1,138)	($2,712)	$226,488
51400	County Attorney	$427,157	$427,157	$529,138	$528,686	$101,981	$101,529	$401,207
51500	Election Commission	$532,268	$532,268	$625,448	$616,675	$93,180	$84,407	$610,281
51600	Register of Deeds	$516,395	$566,395	$519,759	$503,107	$3,364	($63,288)	$503,107
51720	Planning	$410,880	$410,880	$413,830	$413,830	$2,950		$413,830
51800	County Buildings	$968,166	$968,166	$997,729	$980,567	$29,563	$12,401	$980,567
51810	Other Facilities	$89,378	$91,878	$93,665	$92,260	$4,287	$2,882	$92,260
51900	Other General Administration	$590,900	$1,108,868	$644,500	$819,500	$53,600		$819,500
51910	Preservation of Records	$94,736	$117,833	$93,337	$93,188	($1,399)	($1,548)	$93,188
	Finance							
52100	Accounting	$759,715	$815,465	$781,320	$780,537	$21,605	$20,822	$780,537
52200	Purchasing	$221,650	$221,650	$200,061	$194,235	($21,589)	($27,415)	$194,235
52300	Property Assessor's Office	$958,043	$958,043	$986,471	$986,471	$28,428	$28,428	$986,471
52400	County Trustee's Office	$855,638	$855,638	$862,896	$853,650	$7,258	($1,988)	$853,650
52500	County Clerk's Office	$1,207,771	$1,262,771	$1,229,259	$1,211,785	$21,488	$4,014	$1,211,785
52600	Data Processing	$493,178	$552,370	$492,918	$488,382	($260)	($4,796)	$488,382
	Administration of Justice					$0		
53100	Circuit Court	$1,514,133	$1,546,133	$1,536,585	$1,524,585	$10,452		$1,506,374

Dept	Anderson County, Tennessee General Fund	FY2026 Original Budget	FY 2026 Amended Budgeted Expenses	FY 2027 Proposed Revenues & Expenses	FY 2027 2% Cut Revenues & Expenses	Increase in Budget	Budgets with 2% Cut	No Increase
53200	Criminal Court	$1,550	$1,550	$1,550	$1,200	$0		$1,200
53310	General Sessions Judge	$645,805	$652,178	$667,070	$667,070			$667,070
53330	Drug Court	$134,500	$199,500	$218,829	$219,929	$84,329		$219,929
53400	Chancery Court	$618,113	$620,913	$625,168	$623,368	$7,055	($1,800)	$623,368
53500	Juvenile Court	$714,749	$714,749	$694,198	$694,197	($20,551)	$0	$694,197
53600	District Attorney General	$148,369	$148,369	$159,507	$159,507	$11,138		$154,782
53600	DA'S Office Grants	$295,350		$295,350	$295,350	$0		$295,350
53610	Office of Public Defender	$41,895	$41,895	$41,895	$41,895	$0		$41,895
53700	Judicial Commissioners	$2,000	$2,000	$2,000	$2,000	$0		$2,000
53800	Probate Court	$2,200	$2,200	$2,200	$1,800	$0	($400)	$1,800
53900	Pre-Trial/Other Administration of Justice	$217,896	$217,896	$206,590	$206,590	($11,306)		$206,590
53920	Courtroom Security	$23,000	$23,000	$23,000	$19,000	$0	($4,000)	$19,000
53930	Victim Assistance Programs	$35,000	$35,000	$35,000	$35,000	$0	$0	$35,000
	Public Safety							
54110	Sheriff's Department	$7,706,319	$8,231,294	$8,870,840	$8,859,340	$1,164,521	$1,153,021	$7,729,068
54210	Jail	$8,579,091	$9,479,979	$9,363,625	$9,302,825	$784,534	$723,734	$8,599,203
54230	Correctional Incentive Prog Improvements	$238,878	$238,878	$249,928	$239,561	$11,050	$683	$239,561
54260	Commissary	$35,000	$35,000	$35,000	$35,000	$0		$35,000
54310	Fire Prevention & Control	$0	$42,799	$88,520	$88,520	$88,520		$88,520
54410	Civil Defense	$880,122	$4,882,968	$927,052	$890,591	$46,930	$10,469	$890,591
54420	Rescue Squad	$50,000	$50,000	$50,000	$50,000	$0		$50,000
54490	Dispatch/Other Emergency Management	$1,211,327	$1,211,327	$1,377,270	$1,387,852	$165,943		$1,220,040
54610	County Coroner/Medical Examiner	$400,000	$400,000	$400,000	$400,000	$0		$400,000
54900	Other Public Safety/Fleet Services	$605,093	$660,093	$605,066	$587,990	($27)	($17,103)	$587,990
	Public Health and Welfare							
55110	Local Health Center	$671,133	$2,020,133	$277,733	$271,715	($393,400)	($6,018)	$271,715
55120	Rabies and Animal Control	$462,428	$481,936	$487,971	$480,666	$25,543	$18,238	$480,666
							$15,543	
55130	EMS	$7,841,043	$8,883,426	$9,269,993	$9,269,993	$1,428,950		$8,046,146
55160	Dental Health Program	$524,877	$524,877	$516,541	$517,042	($8,336)		$517,042
55190	Other Local Health Services	$684,000	$684,000	$684,000	$684,000	$0		$684,000
55390	Appropriation to State	$123,486	$123,486	$123,486	$123,486	$0		$123,486
	Social, Cultural, and Recreational Services							
56300	Senior Citizens Assistance	$200,615	$378,839	$228,811	$229,982	$28,196	$29,367	$207,661
56700	Parks and Fair Boards	$3,000	$303,000	$3,000	$3,000	$0		$3,000
	Agriculture and Natural Resources							
57100	Agricultural Extension Service	$223,462	$223,462	$253,255	$253,255	$29,793		$223,361
57500	Soil Conservation	$48,277	$48,277	$65,077	$65,496	$16,800		$0

Dept	Anderson County, Tennessee General Fund	FY2026 Original Budget	FY 2026 Amended Budgeted Expenses	FY 2027 Proposed Revenues & Expenses	FY 2027 2% Cut Revenues & Expenses	Increase in Budget	Budgets with 2% Cut	No Increase
57800	Storm Water Management	$35,110	$35,110	$35,110	$33,460	$0	($1,650)	$33,460
	Other Operations							
58120	Industrial Development	$7,500	$7,500	$7,500	$7,500	$0		$7,500
58190	Other Economic & Comm Development	$0	$2,143,652					
58300	Veterans' Services	$118,138	$118,138	$121,108	$117,845	$2,970		$110,665
58400	Other Charges	$664,700	$664,700	$813,500	$734,700			$734,700
58500	Contributions to Other Agencies	$0	$0					
58900	Miscellaneous	$314,091	$314,091	314,091	298,686	$0	($15,405)	$298,686
	Capital Projects							
91130	Public Safety Projects	$0	$0	$0				
91170	Public Utility Projects	$0	$0	$0				
99100	Transfers Out	$0	$50,000	$0				
	Total Expenditures	$45,560,996	$56,899,601	$49,539,037	$49,374,557			$45,867,304
	Excess (Deficiency) of Revenues							
	Over Expenditures	($1,083,322)	($6,351,863)	($4,001,621)	($3,727,661)			($220,408)
								$792,468
								$132,000
								$354,149
								($1,499,025)

Anderson County, Tennessee Other Funds Fund		FY 2026 Original Budget	FY 2026 Amended Budgeted Amounts	FY 2027 Revenues & Expenditures	
Libraries					
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)	
Solid Waste/Sanitation					
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)	
Drug Control *(Financially Healthy Fund)*					
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	
Channel 95					
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)	
Tourism *(Financially Healthy Fund)*					
128	Revenues	$849,000	$898,000	$1,047,285	Hotel Motel Tax
	Expenditures	$850,961	$921,150	$1,039,157	Projected Reserves $900,000
	Excess (Deficiency) of Revenues Over Expenditures	($1,961)	($23,150)	$8,128	
Highways *(Financially Healthy Fund)*					
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)	

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

Fund	Anderson County, Tennessee Other Funds	FY 2025 Original Budget	FY 2025 Amended Budgeted Amounts	FY 2026 Revenues & Expenditures	Comments
General Purpose Schools					
141	Revenues	$77,776,647	$79,958,603	$80,382,063	
	Expenditures	$78,135,202	$84,257,604	$81,242,370	
	Excess (Deficiency) of Revenues Over Expenditures	**($358,555)**	**($4,299,001)**	**($860,307)**	Projected Reserves $13,000,000
Central Cafeteria Plan					
143	Revenues	$4,226,840	$4,491,991	$5,493,595	
	Expenditures	$4,802,712	$5,067,863	$5,493,595	
	Excess (Deficiency) of Revenues Over Expenditures	**($575,872)**	**($575,872)**	**$0**	Projected Reserves $4,500,000

General Purpose School

Dept	Anderson County, Tennessee Fund 141	FY 2026 Original Budget	FY 2026 Amended Budgeted	FY 2027 Proposed Revenues & Expenses	Increase or Decrease
	Revenues				
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	$48,132,207	$2,644,560
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)
	Total Revenues	**$77,776,647**	**$79,833,231**	**$80,382,063**	**$2,605,416**
	Expenditures				
	General Purpose Fund				
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	($8,925)
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
	Total Expenditures	**$78,135,202**	**$84,142,732**	**$81,242,370**	$3,107,168
	Excess (Deficiency) of Revenues Over Expenditures	($358,555)	($4,309,501)	**($860,307)**	

ANDERSON COUNTY, TN
SCENARIOS FOR COMPENSATION INCREASES

		INCREASE								
FUND	**PAYROLL**	1%	2%	3%	4%	5%	6%	7%	10%	15%
GENERAL	$22,259,013	$254,866	$509,731	$764,597	$1,019,463	$1,274,328	$1,529,194	$1,784,060	$2,548,657	$3,822,985
LIBRARY	$301,785	$3,455	$6,911	$10,366	$13,822	$17,277	$20,733	$24,188	$34,554	$51,832
SOLID WASTE	$133,884	$1,533	$3,066	$4,599	$6,132	$7,665	$9,198	$10,731	$15,330	$22,995
TOURISM	$125,888	$1,441	$2,883	$4,324	$5,766	$7,207	$8,649	$10,090	$14,414	$21,621
HIGHWAY	$1,805,054	$20,668	$41,336	$62,004	$82,671	$103,339	$124,007	$144,675	$206,679	$310,018
CHANNEL 95	$59,366	$680	$1,359	$2,039	$2,719	$3,399	$4,078	$4,758	$6,797	$10,196
TOTAL	**$24,684,990**	**$282,643**	**$565,286**	**$847,929**	**$1,130,573**	**$1,413,216**	**$1,695,859**	**$1,978,502**	**$2,826,431**	**$4,239,647**

		INCREASE								
FUND	**PAYROLL**	1%	2%	3%	4%	5%	6%	7%	10%	15%
Sheriff	$10,310,010	$118,050	$236,099	$354,149	$472,198	$590,248	$708,298	$826,347	$1,180,496	$1,770,744
Deputies	$8,997,734	$103,024	$206,048	$309,072	$412,096	$515,120	$618,144	$721,168	$1,030,241	$1,545,361
54110 Sheriff	$4,863,696	$55,689	$111,379	$167,068	$222,757	$278,447	$334,136	$389,825	$556,893	$835,340
54210 Detention	$4,538,466	$51,965	$103,931	$155,896	$207,862	$259,827	$311,793	$363,758	$519,654	$779,482
54230 Corrections Inc	$61,300	$702	$1,404	$2,106	$2,808	$3,509	$4,211	$4,913	$7,019	$10,528
54490 Dispatch	$846,548	$9,693	$19,386	$29,079	$38,772	$48,465	$58,158	$67,851	$96,930	$145,395
EMS	$5,046,317	$57,780	$115,561	$173,341	$231,121	$288,902	$346,682	$404,462	$577,803	$866,705
Other GF	$6,902,686	$79,036	$158,072	$237,107	$316,143	$395,179	$474,215	$553,250	$790,358	$1,185,536
TOTAL	**$23,070,403**	**$254,866**	**$509,731**	**$764,597**	**$1,019,463**	**$1,274,328**	**$1,529,194**	**$1,784,060**	**$2,548,657**	**$3,822,985**

Anderson County Emergency Medical Services

We Care for Our Community

Anderson County EMS FYE 27 Budget Requests

FYE 26 Original Budget: $7,896,543

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

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

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

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

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

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

Anderson County Emergency Medical Services

We Care for Our Community

Additional 12-Hour AEMT Ambulance in Oak Ridge

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

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

Shift Supervisor SUV

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

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

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

Anderson County Emergency Medical Services

We Care for Our Community

FYE 2027 Budget Hearing

Revenues

Raise transport rates 5.4% (2025 2.4% increase, 2026 3% increase): Projected to raise revenues $140,000 which will almost cover the increase for our proposed #3 budget.

Expenditures

12-hour Ambulance: Need $146,000 for full year, or $73,000 for Jan 1 start

15-minute shift overlap: $55,000

Biannual banquets: $6,000

Weather "Hazard" Pay: $17,000

Medical Supplies budget increase: $10,000

Uniform Budget increase: $6,500

Second paramedic school agreement: $11,000

3% raises: increase payroll and benefit codes: $174,000

5% for AEMT and Paramedic: add $88,000 to the 3% for a total of $262,000

Anderson County Emergency Medical Services

We Care for Our Community

Projected Revenues FYE 27

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

Total Revenues: $7,264,000

Additional options:

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

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

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

Anderson County Emergency Medical Services

We Care for Our Community

FYE 27 Proposed Recruitment/Retention Options

Pay Increases:

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

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

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

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

Anderson County Emergency Medical Services

We Care for Our Community

"Outside the Box" Ideas:

- Biannual recognition banquet: Event to recognize advancements such as promotions, CPR saves, baby deliveries, significant events, annual awards. Held during EMS Week (May) and week of September 11th. Projected cost: $3,000 each, total of $6,000

- Employee of the Year reward: EMT of the Year, Paramedic of the Year, Officer of the Year, and Director's Award* recipients receive a $250 award for their achievements and recognition (*Only offered if the recipient is an Anderson County EMS employee). Cost: $1,140

- Holiday Pay: EMS policy is to pay all hourly EMS personnel an additional 8 hours of straight pay for every County holiday, regardless of working the holiday. This practice has been in place for over 25 years. County policy is to pay anyone who works a holiday 1.5 hour additional pay for hours worked. We are requesting to add a supplement of $75 per 12 hours worked for each non-exempt employee for holidays (actual holiday day). Projected cost: $36,000

- Weather "Hazard" Pay: Presently when the courthouse is shut down due to weather conditions all EMS personnel who work that day currently get an additional 8 hours of regular pay (or equivalent hours the courthouse was closed). County policy is to give the employee comp time for the hours worked. We are requesting to maintain the current practice and add an additional $75 per 12 hours worked for each non-exempt employee. This pay would apply to times that the courthouse would have been shut down, but they were already closed (weekends). Our personnel are working on these days and facing increased threats and dangerous operating conditions. Any employee who is off on these days does not get paid for any extra time. Admin reporting into work and are not exempt would receive the same pay benefit. Projected cost: $17,000

Anderson County Emergency Medical Services
We Care for Our Community

- Mandatory Overtime Pay: For any employee who is required to work mandatory overtime they are currently paid $75 in addition to their hourly pay. Mandatory assignment is for a max of 12 hours. In 2025 we used mandatory overtime 133 times, in 2024 it was used 152 times, and 131 times in 2023. The practice of mandatory overtime is poorly received, and harmful to morale, this would provide good financial offset and help decrease the negative morale impact. We are requesting to increase this from $75 to $150. Projected cost: $10,500

- Longevity Pay: Mirroring the plan ACSO already has. Provide $100 a year for every year full-time with Anderson County. This will have greater impact in later years of employment. This includes admin personnel. Projected cost: $51,200

- Degree Pay: Mirroring the plan ACSO already has. Provide an annual bonus for degree level employee has completed. $600 for an Associates, $1,200 for a Bachelors, $1,800 for a Masters. This includes admin personnel. Projected cost: $34,110

- Employee Health Benefits Cost Reduction: After a set of time as a full-time employee the employee's cost for health benefits would start to decrease, to where they would eventually not pay anything for their health benefits. No impact to deductibles or copay, all that is still the employee's responsibility. This includes admin personnel. Further discussion is necessary.

- Earned Retirement Rewards: Every 5 years working full-time at Anderson County EMS the employee would earn 1 year toward retirement. County would pay the cost for that one year. Max of 5 years earned. Years worked should be consecutive and only apply if they remain with Anderson County EMS full-time. This includes admin personnel. Further discussion is necessary.

Budget Hearings Schedule 5/14/2026

With Proposed Increases

Dept	Anderson County, Tennessee General Fund	FY2026 Original Budget	FY 2026 Amended Budgeted	No Increase FY 2027 Proposed Revenues & Expenses	FY 2027 Proposed Revenues & Expenses	Increase	Comments
53600	District Attorney General	$148,369	$148,369	$154,782	$159,507	$11,138	$2,982 pay and benefit increase, the additional increase is health insurance
54410	Fire Commission	$550,000	$550,000	$550,000	$825,000	$275,000	Additional funding for for VFD's and City Fire Departments
51500	Election	$532,268	$532,268	$610,281	$616,675	$84,407	Increase in Part time and Other Salaries and Wagies
53100	Circuit Clerk	$1,514,133	$1,546,133	$1,506,374	$1,536,585	$22,452	Longevity pay increase of $17,656 salary and benefits
51400	Law Director	$427,157	$427,157	$401,659	$530,088	$102,931	CPI 2.7% for LD, Additional funding for new position
55130	EMS	$7,841,043	$8,883,426	$8,046,146	$9,269,993	$1,223,847	Option 1
					$8,540,598	$699,555	Option 2
					$8,045,994	$204,951	Option 3
54110	Sheriff's Department	$7,706,319	$8,231,294	$7,729,068	$8,859,340	$1,153,021	CTAS 2.63% for Sheriff, has a 15% raise for other employees
54210	Jail	$8,579,091	$9,479,979	$8,599,203	$9,302,825	$723,734	15% increase for all employees
54230	Correctional Incentive	$238,878	$238,878	$239,561	$249,928	$11,050	15% slary increase, Grant not included
54490	Dispatch	$1,211,327	$1,211,327	$1,220,040	$1,387,852	$176,525	15% increase and 2 new additional positions
		$17,735,615	$19,161,478	$17,787,872	$19,799,945	$2,064,330	Total Increase

Others Discussed at May 7 Budget Meeting

Dept		FY2026 Original Budget	FY 2026 Amended Budgeted	No Increase FY 2027 Proposed Revenues & Expenses	FY 2027 Proposed Revenues & Expenses	Increase	Comments
58300	Veterans Service	$118,138	$118,138	$110,665	$121,108	$2,970	Request for salary increase to Director (14%) and Assistant (6.25%) Cuts made in other codes to offset increase
57100	Agricultural Extension	$223,462	$223,462	$223,361	$253,255	$29,793	Salary Increases
56300	Senior Citizens Assista	$200,615	$378,839 174,574 Grants	$207,661	$226,582	$25,967	One part-time position to full time and other supplies & materials increase
52300	Property Assessor	$958,043	$959,783	$986,471	$986,471	$28,428	Discussion about increasing number of employees

ANDERSON COUNTY, TN
SCENARIOS FOR COMPENSATION INCREASES

FUND	PAYROLL	INCREASE 1%	2%	3%	4%	5%	6%	7%	10%	15%
GENERAL	$23,070,403	$264,156	$528,312	$792,468	$1,056,624	$1,320,781	$1,584,937	$1,849,093	$2,641,561	$3,962,342
LIBRARY	$301,785	$3,455	$6,911	$10,366	$13,822	$17,277	$20,733	$24,188	$34,554	$51,832
SOLID WASTE	$133,884	$1,533	$3,066	$4,599	$6,132	$7,665	$9,198	$10,731	$15,330	$22,995
TOURISM	$125,888	$1,441	$2,883	$4,324	$5,766	$7,207	$8,649	$10,090	$14,414	$21,621
HIGHWAY	$1,805,054	$20,668	$41,336	$62,004	$82,671	$103,339	$124,007	$144,675	$206,679	$310,018
CHANNEL 95	$59,366	$680	$1,359	$2,039	$2,719	$3,399	$4,078	$4,758	$6,797	$10,196
TOTAL	**$25,496,380**	**$291,934**	**$583,867**	**$875,801**	**$1,167,734**	**$1,459,668**	**$1,751,601**	**$2,043,535**	**$2,919,336**	**$4,379,003**

FUND	PAYROLL	INCREASE 1%	2%	3%	4%	5%	6%	7%	10%	15%
Sheriff	$10,310,010	$118,050	$236,099	$354,149	$472,198	$590,248	$708,298	$826,347	$1,180,496	$1,770,744
Deputies	$4,159,785	$47,630	$95,259	$142,889	$190,518	$238,148	$285,777	$333,407	$476,295	$714,443
54110 Sheriff	$4,863,696	$55,689	$111,379	$167,068	$222,757	$278,447	$334,136	$389,825	$556,893	$835,340
54210 Detention	$4,538,466	$51,965	$103,931	$155,896	$207,862	$259,827	$311,793	$363,758	$519,654	$779,482
54230 Corrections Inc	$61,300	$702	$1,404	$2,106	$2,808	$3,509	$4,211	$4,913	$7,019	$10,528
54490 Dispatch	$846,548	$9,693	$19,386	$29,079	$38,772	$48,465	$58,158	$67,851	$96,930	$145,395
EMS	$5,046,317	$57,780	$115,561	$173,341	$231,121	$288,902	$346,682	$404,462	$577,803	$866,705
Other GF	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	**$23,070,403**	**$175,830**	**$351,660**	**$527,490**	**$703,320**	**$879,150**	**$1,054,980**	**$1,230,810**	**$1,758,299**	**$2,637,449**

FUND	PAYROLL	INCREASE 500	750	1,000	1,200	1,500	1,750	2,000	2,500	2,500
GENERAL	385	$220,413	$330,619	$440,825	$528,990	$661,238	$771,444	$881,650	$1,102,063	$1,102,063
LIBRARY	9	$5,153	$7,729	$10,305	$12,366	$15,458	$18,034	$20,610	$25,763	$25,763
SOLID WASTE	2	$1,145	$1,718	$2,290	$2,748	$3,435	$4,008	$4,580	$5,725	$5,725
TOURISM	2	$1,145	$1,718	$2,290	$2,748	$3,435	$4,008	$4,580	$5,725	$5,725
HIGHWAY	24	$13,740	$20,610	$27,480	$32,976	$41,220	$48,090	$54,960	$68,700	$68,700
CHANNEL 95	1	$573	$859	$1,145	$1,374	$1,718	$2,004	$2,290	$2,863	$2,863
TOTAL	423	**$242,168**	**$363,251**	**$484,335**	**$581,202**	**$726,503**	**$847,586**	**$968,670**	**$1,210,838**	**$1,210,838**