

Bradley County Commission
Louie Alford, Chairman
WORK SESSION AGENDA
May 14, 2018 at noon
Bradley County Schools Central Office

1. Call to order
2. Pledge of Allegiance
3. Invocation – Dr. Randy Howard
4. Report from County Mayor
5. Reports from Committees and/or Districts
6. Agenda Items
 - A. Bradley Healthcare and Rehabilitation – Commissioner Bill Winters
 - B. Bradley County Schools budget hearing (pages 2-20)– Commissioner Thomas Crye
 - C. Property & Casualty Insurance renewal – Mayor D. Gary Davis
 - D. Santek agreement – Commissioner Charlotte Peak
 - D. Resolution authorizing the County Trustee to collect municipal property taxes on behalf of Charleston, TN and authorizing the Mayor and Trustee to negotiate and execute an interlocal agreement with Charleston, TN for the provision of said service (see page 21-22) – Commissioner Milan Blake
 - E. Resolution authorizing submission of an application for a Litter and Trash Collecting Grant for FY 2018-2019 from the Tennessee Department of Transportation and authorizing the acceptance of said Grant (see pages 23-27) – Vice Chairman Jeff Yarber
7. Communication from the audience

8. Announcements

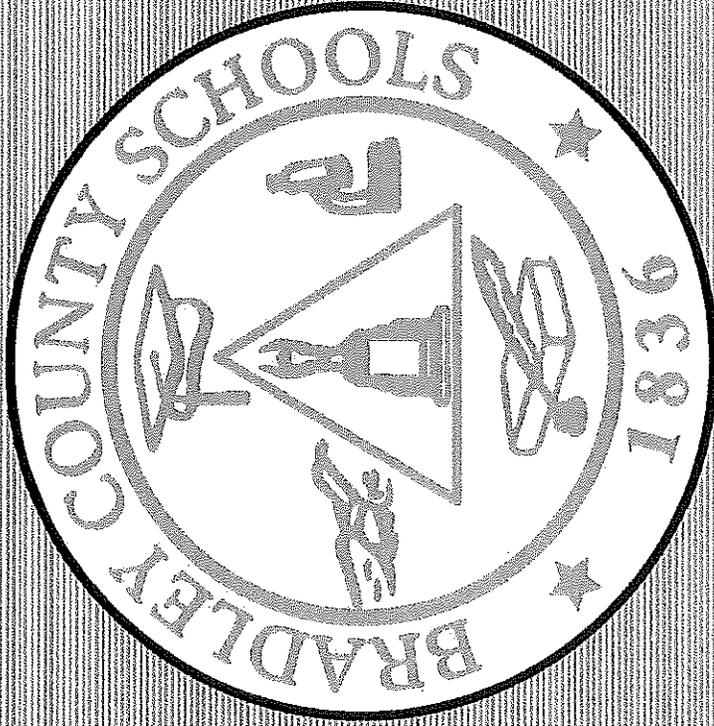
9. Adjourn

Next meeting: Voting Session – Monday, May 21 at noon

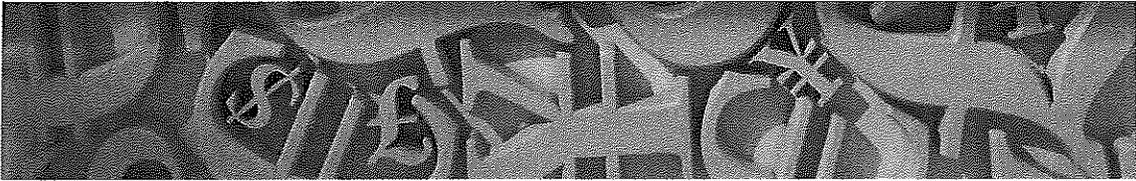
Upcoming Events

Relay for Life, Saturday, May 19, Cleveland High School Benny Monroe Stadium

OMS Retirement reception honoring Ron Spangler and Beverly Phillips, Sunday, May 20, 2pm-4pm, OMS Library

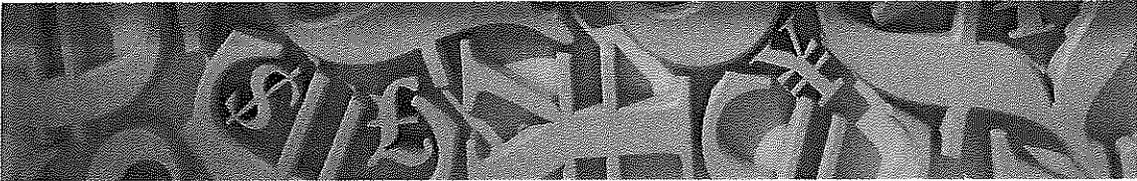


2018-2019 BUDGET



OBJECTIVES

- To provide EVERY CHILD in BRADLEY COUNTY SCHOOLS the best possible educational opportunities.
- To maximize the use of available resources.

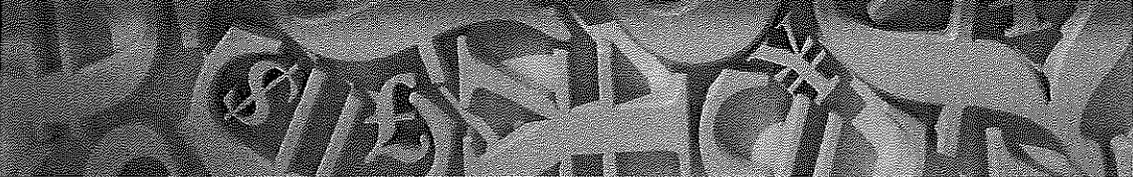


SOURCES OF REVENUE

- **Local Revenue**
 - ❖ Property Tax
 - ❖ Sales Tax
 - ❖ In Lieu of Tax

- **State Revenue**
 - ❖ BEP Funds (Instructional, Classroom, and Non-Classroom Components) Career Ladder Funds
 - ❖ Other State Grants (CSH, Drivers Ed, Food Service, etc.)
 - ❖ Pre-K (we amend our budget when we receive the allocation)
 - ❖ State Revenue Sharing (TVA)

- **Federal Revenue**
 - ❖ Other Federal Funds Through the State (ROTC)



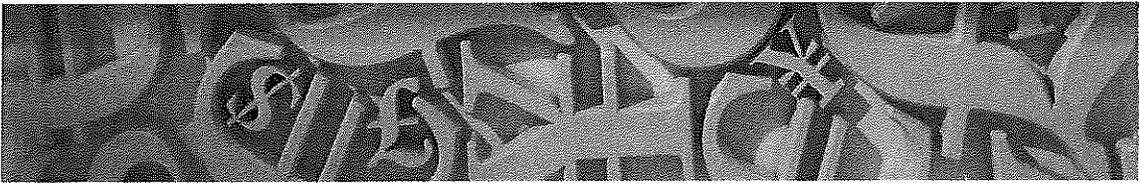
ADA INFORMATION

❖ Last year we spent a great deal of time talking about Average Daily Attendance (ADA). We tried to educate all stakeholders on how the Weighted ADA affects the local revenue split between the county and city. We encouraged everyone involved in coding students and posting attendance to be diligent and timely because this number is a “snapshot” of the first 3 (20 day periods) and any cleanup done after that will not affect our weighted ADA for the current year. We are up by 95 students in that category, and we want to really give a big thank you to everyone who has been involved in this process.

ADM INFORMATION

❖ We also talked about how to increase our State Funding by increasing our Average Daily Membership (ADM). Our BEP funding is based heavily on our ADM's and that is calculated using a weighted average of months 2,3,6, 7. Our ADM #'s have gone up by 144 students from the April '17 to the April '18 estimate. Our April BEP estimate is funding 12 additional positions, (3.6 due to the State adding RTI). The other 8.3 positions were created due to growth. The State Salary allocation has also increased from \$46,225 to \$47,150 (a 2% increase). Our current April BEP estimate has increased by \$2,385,000 from our April estimate last year. I am super excited about this number and I am very proud of our entire district for the work they have done to help make this happen. There are some other factors that have affected this number, but it is primarily due to the increase in growth.

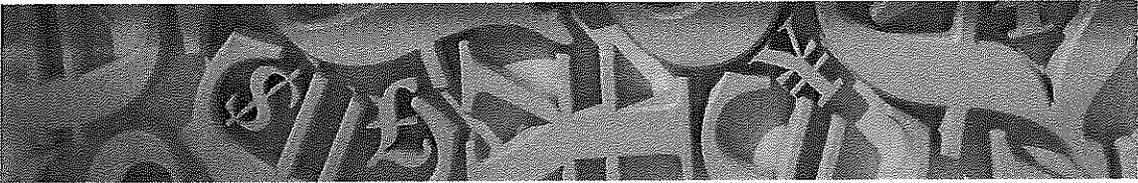
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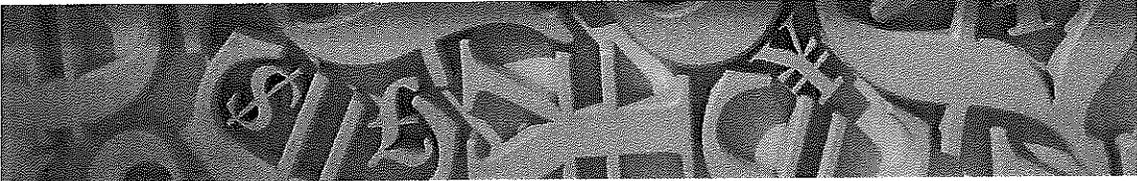


ADM INFORMATION

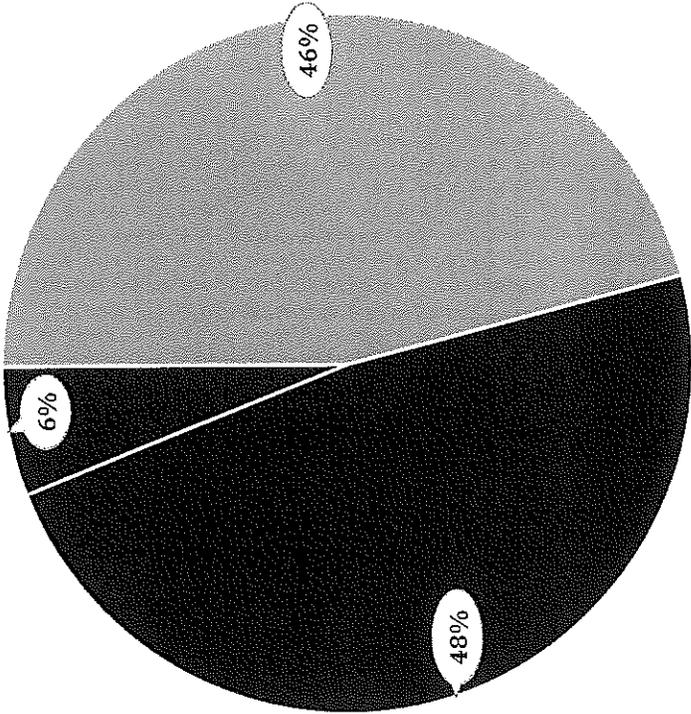
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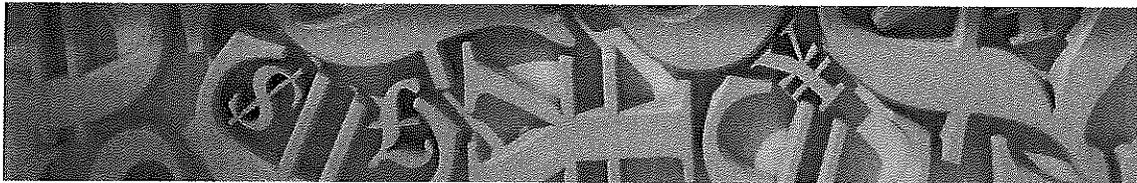




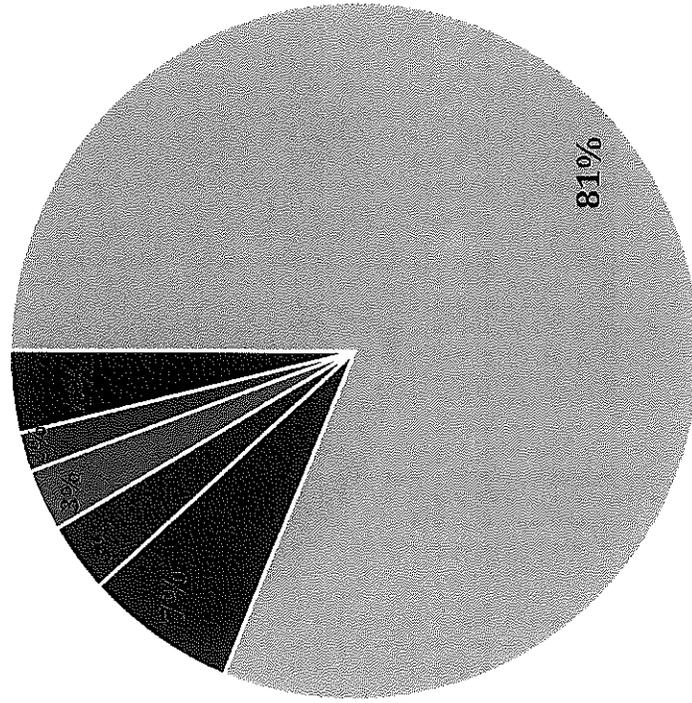
LOCAL REVENUE



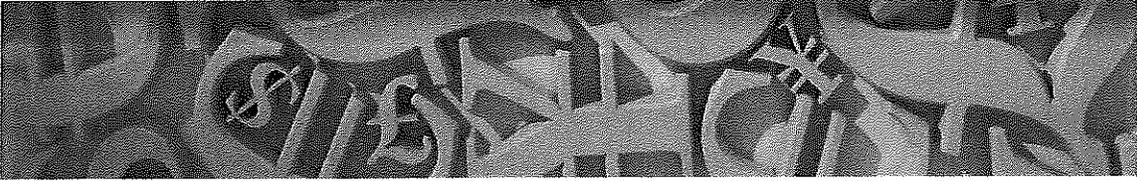
- PROPERTY TAX
- SALES TAX
- OTHER



EXPENDITURES



- Salaries/Benefits
- Contract Services
- Supplies & Materials
- Utilities
- Other Charges
- Equipment & Capital Outlay



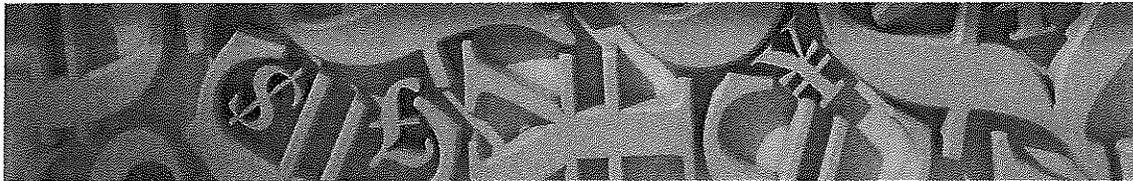
BUDGET HIGHLIGHTS

- Funding Step Raises
- Funding a 2.5% across the board raise for all salaried employees
- Combining steps 1-5 for Secretaries, Teacher Assistants, and Custodians
- Creating appropriate pay scales for employees that were not on a scale including the IT department, Business office, Human Resource office
- Moving other employees who were not on a scale to one that already exists
- Adjusting Teacher pay scale to keep Steps 0-5 for all Degree levels equal to or above surrounding districts when considering Insurance benefits as part of that calculation
- Covering the estimated 3% increase to Health Insurance premiums and continuing to pay 100% of employee single coverage (Cost of increase is approximately \$391,000)
- Covering the increase for Certified employees on the Legacy Retirement plan. (Cost of increase is approximately \$700,000). Only the employer rate is increasing; no change to employee contribution rate.

BUDGET HIGHLIGHTS

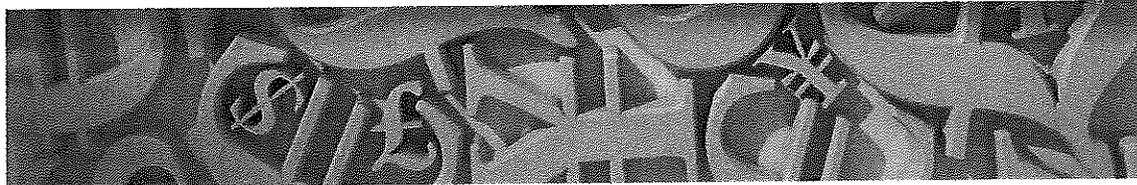
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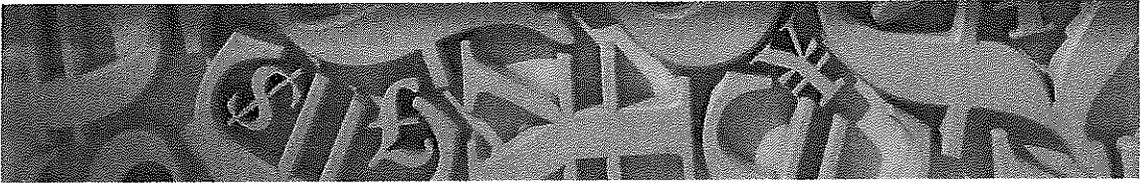
- Funding 2 armed guards (1 at each high school)
- Funding 6 additional Special Ed bus monitors (part-time)
- Funding Electricity budget increase by approximately \$500,000 (Usage reduced due to energy savings, but rate increase offset that) If our usage was not lower, the budget would be increasing by much more than the \$500,000.
- Sewage rate up 19%
- Funding textbook budget increase by \$250,000. Adoption year for Science, PE/Wellness/Health, and Fine Arts (Art, Music, etc.) The cost for textbooks is close to \$1.2 Million but we are purchasing about \$400,000 of that in this fiscal year due to money left in the instructional line item
- Funding to purchase an additional new and used Special Ed Bus
- Using \$2,754,698.00 of Fund Balance to meet Capital Outlay expenses including \$500,000.00 designated for the district's most critical paving needs and Computer Refresh



RAISE INFORMATION

- The Balanced Budget presented tonight includes a STEP raise and a 2.5% raise.
- The estimated increase for the Step Raises is \$510,000
- The estimated increase for a 2.5% raise is an additional \$1,342,796
- Total added to budget for salary increases is \$1,852,796





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Bradley County Schools
Additional Needs
May 11, 2018

Recurring Needs	Non-Recurring Needs	Future Needs
0.5% Increase for Raises \$ 271,706	Safety Request \$ 250,000 *See Attached Request	North Lee Elementary \$ 600,000 4 Classroom Additions \$120-\$130/sq. ft.
2 Gate Guards \$ 40,000	Bradley Central Repairs \$ 1,580,000 *See Attached Request <i>At Minimum</i>	Black Fox Elementary \$ 600,000 4 Classroom Additions \$120-\$130/sq. ft.
	Technology Update \$ 3,000,000 To Get Current to Include: Infrastructure Devices Update Interactive Instructional Boards	Bradley Central High Upgrade Track & Tennis Courts \$ 1,000,000 Locker Room Refurbish \$ 300,000 Girls Softball Indoor Facility \$ 75,000 Science & Math Wing TBD
		Walker Valley High Soccer Lights \$ 95,000 Intercom \$ 125,000 2 Tennis Courts \$ 275,000
		New Elementary School on South End TBD

Safety and Security
Summary of Meeting
4/26/18

With the preliminary understanding that Bradley County Schools will receive a minimum of \$250,000 for Safety and Security for the 2018/2019 school year through a grant application, the following recommendations have been made by the Safety Committee:

1. Security:
 - A. Purchase of intruder locks for all classrooms in Bradley County
 - B. Cameras (Avigilon)
 - C. Buzzer System for entry into all office doors

2. Communication:
 - A. Purchase of 800 MHz radio (1/school & 1/Central Office building, total 20)
 - B. STOPit K12 Solution (mobile app for reporting)
 - C. Smart phone app for all employees for emergency alerts

3. Develop a three year plan for secure buildings

Year One: locks, communication, cameras

Year Two: Extend camera software to include automatic lock down from phone app, finish camera install, and begin updating cameras starting with secondary schools

Year Three: Complete installation of cameras and upgrade security as needed (including safety film for doors and windows)

Cost of Year One:

Maintain \$50,000 for continued upgrades (normal procedures including the phone apps)

Purchase \$220,000 camera system (system wide) beginning with secondary schools

Purchase \$150,000 door locks and safety features for districts

To: Whom It May Concern
 From: Terry McElhane, Assistant Principal/Building and Grounds Supervisor
 RE: Bradley Central High School Estimated Remodel

On April 23, 2018, I met with Chuck McKay, maintenance supervisor for Bradley County Schools, and discussed potential items and cost for BCHS.

Item	General Description	Estimation
• Plumbing		\$300,000
	○ Replacing of cast iron pipes	
	○ Floor replacement due to pipe removal	
• Roof Flashing		\$200,000
	○ Placing over rock	
	○ All the way around the buildings	
• New Door Locks		\$60,000
	○ Replace all knobs in the building (200)	
	○ Safety locks	
• Window and Door Frames		\$200,000
	○ Due to rusting	
• Bathroom Remodels		\$400,000
	○ 9 bathrooms	
	○ New tile	
	○ New standards	
• Flooring		TBD
• Ceiling Tiles Replacement		TBD
	○ Entire school	
• Exhaust Fans in Storage and Chemical room		\$30,000
• Painting of Interior Gym		\$70,000
• Electricity Panels		\$10,000 each
	○ 4+	
• Electrical Outlets		\$80,000
	○ Installed in classrooms	
• Roofing		\$200,000
	○ Café	

2018-2019 Capital Outlay – Recommendation by Committee

Black Fox Elementary

- iPad Lease Payment (FY17, FY18, FY19)
- ModSpace Portable Lease
- Various Technology Needs
- Additional Classroom Paint Labor
- Improvements to Landscaping
- Mulch for 2 Playgrounds

Bradley Central High

- Culinary-Replace Hood in Kitchen (CTE Dept. Request)
- Paint-A/V Production labs (2) (CTE Dept. Request)
- Back Fine Arts Wall Painted
- Back and Side of Gym Painted
- Remodel Bathrooms in A Hall
- Athletic Capital Outlay

Charleston Elementary

- Replace 3 HVAC Units (Maint. Dept. Request)
- Replace Existing Intercom System
- Replace Carpet in Library

GOAL Academy

- Two Laptop Carts with Laptops

Hopewell Elementary

- New Cabinets to Replace Lockers in 2-3 Rooms (\$5,400/room)
- LED Lights Under Awnings (Materials Only, Maint. Labor)

Lake Forest Middle

- Aluminum Trim Café Fascia Boards & Main Beams (Maint. Dept. Request)
- Softball & Baseball Field Lights (Installation of Used Lights)

Michigan Avenue

- Fencing Around Front Playground

North Lee Elementary

- Replace 2 HVAC Units (Maint. Dept. Request)
- Painting: Gymnasium, Kindergarten Classrooms, & Lower Classrooms)
- Lockers/Storage Cabinets in Room 13
- Lights Installed Under Front Drive Awning (Materials Only, Maint. Install)
- Proximity Door Entry on 2 Additional Buildings (PTO Match \$4000)

Oak Grove Elementary

- Main Office Relocation

Ocoee Middle

- Security Doors – Front Lobby/Office
- Two (2) Score Boards
- Six (6) Computer Tables

2018-2019 Capital Outlay – Recommendation by Committee cont.

Park View Elementary

Awnings Over Sidewalks for Arrival & Dismissal
Ramp for CDC Pre-K Students for loading/unloading buses
Playground Equipment (K-2) (PTO Match \$12,500)

Prospect Elementary

Carpet 4 Classrooms
Playground Equipment (PTO Match \$5,000)
Outside Digital Sign (Donation & PTO Contribution \$10,000)
Awnings

Taylor Elementary

Replacing Floor in Room 304
Replacing Floor in Room 303
Repair & Paint Cafeteria Fascia

Valley View Elementary

Acoustic Sound Baffling Panels for Gymnasium
Paxton Electronic Door Lock for Gymnasium
Stand Alone Playground Equipment
Additional Fencing & Restructuring of Fence for Playground & Basketball Court

Walker Valley High

Business Classes – Store (plans & materials) (CTE Dept. Request)
Replace 2 Gym HVAC Units (Maint. Dept. Request)
Evaporator Coils for Classroom HVAC Units (Maint. Dept. Request)
Installation of New Gym Lights
School Store Window/Refurb
Buzz-in Door for Front Office
Additional Goals in the Gym (\$8,500 per goal) – 2 Gym Goals
Cafeteria Speakers and Audio System
Athletic Capital Outlay

Waterville Community Elementary

Backflow Upgrades (Maint. Dept. Request)
Fence Around 4th/5th/CDC Playground
Fence Around K/1 Playground
Fence Around 2nd/3rd Playground
Awning between CDC Portable & Main Bldg.
Front Parking Lot Handicap Accessible

General

Banc of America Payment (40% Capital Outlay)
Undesignated
Electrical Outlets per Fire Marshal at Multiple Schools

**2018-2019 Capital Outlay -
Recommendation by Committee, Paving**

Bradley Central High

Football Lot

Baseball Lot & Drives (wrestling to tennis)

Charleston Elementary

Front Lot

Round Drive

Hopewell Elementary

Front Lot

Taylor Elementary

New Lot for traffic flow and parking

General

Striping at Elementary Schools

Seal Coating & Additional Repairs as needed



RESOLUTION 2018-17
RESOLUTION AUTHORIZING THE BRADLEY COUNTY TRUSTEE TO COLLECT MUNICIPAL PROPERTY TAXES ON BEHALF OF CHARLESTON, TENNESSEE AND AUTHORIZING THE MAYOR AND TRUSTEE TO NEGOTIATE AND EXECUTE AN INTERLOCAL AGREEMENT WITH CHARLESTON, TENNESSEE FOR THE PROVISION OF SAID SERVICES

WHEREAS, Bradley County and Charleston are both local governmental entities of the State of Tennessee and, as such, are authorized to enter into an interlocal agreement pursuant to Tennessee Code Annotated § 12-9-104; and

WHEREAS, the Bradley County Trustee began collecting Charleston municipal property taxes by pursuant to interlocal agreement in October of 2015; and

WHEREAS, Tennessee Code Annotated § 67-5-1801, *et seq.* authorizes a County Trustee to collect municipal property taxes on behalf of municipalities within the boundaries of the collection county; and

WHEREAS, the terms of the Interlocal Agreement define the obligations concerning collection of municipal property taxes, collection of delinquent municipal taxes, and establishment of a per parcel fee for the provision of services provided on behalf of Charleston; and

WHEREAS, the parties desire to cooperate to transfer the responsibility to collect Charleston's municipal property taxes.

NOW, THEREFORE, BE IT RESOLVED by the Bradley County Legislative Body meeting in regular session at Cleveland, Tennessee, on this 21st day of May, 2018, that the Bradley County Trustee is hereby authorized to continue to collect municipal property taxes on behalf of the City of Charleston beginning on July 1, 2018 and continuing for a period of five (5) years upon execution of the Interlocal Agreement.

BE IT FURTHER RESOLVED that the Bradley County Mayor and Bradley County Trustee are authorized to negotiate and execute an Interlocal Agreement with Charleston, Tennessee for the collection of municipal property taxes.

BE IT FURTHER RESOLVED that Bradley County shall receive funds under the Interlocal Agreement from the City of Charleston in the amount of forty five cents (\$0.45) per parcel and any other costs specific to Charleston in exchange for the provision of said services.

AUTHORIZING RESOLUTION

Resolution authorizing submission of an application for a Litter and Trash Collecting Grant for FY 2018 - 2019 from the Tennessee Department of Transportation and authorizing the acceptance of said Grant.

WHEREAS, the Bradley County Sheriffs Office intends to apply for the aforementioned Grant from the Tennessee Department of Transportation and,

WHEREAS, the contract for the Grant for FY 2018-2019 will impose certain legal obligations upon Bradley County Sheriffs Office.

THEREFORE, BE IT RESOLVED:

1. That the Bradley County Sheriff is authorized to apply on behalf of Bradley County Sheriffs Office for a Litter and Trash Collecting Grant for FY 2018-2019 from the Tennessee Department of Transportation.
2. That should said application be approved by the Tennessee Department of Transportation, the Bradley County Sheriff is authorized to execute contracts or other necessary documents, which may be required to signify acceptance of the Litter and Trash Collecting Grant by the Bradley County Sheriffs Office.

Approved at the regularly meeting held on the _____ day of _____, 2018.

Approved:

Louie Alford, Chairman

ATTEST:

Donna A. Simpson, County Clerk

D. Gary Davis, County Mayor



Bradley County Sheriffs Office Litter Grant Proposal 2018-2019 Litter Grant Program Roadside Litter Pickup Work Plan

The Bradley County Sheriff's Office will provide two four-man crews to operate five eight-hour days per week. Each crew will be supervised by a T.C.I. certified deputy trained in inmate supervision.

A 2003 Ford F250 truck and a 2008 Ford F250 truck will provide transportation and two trailers for hauling the roadside litter. The vehicles are properly marked with reflective signage and will be equipped with strobe light bars, fire extinguishers and first aid kits. Work gloves, litter bags, and tools will be used for the purpose of litter collection.

All litter workers, guards, drivers, or prisoners will be required to wear safety vests at all times while working on or near a roadway. Jackets are provided in cold weather. Inmates chosen for this assignment will have a good record of behavior, no felony charges, and trustworthiness since their incarceration. Bradley County Sheriff's Office personnel will ensure that adequate drinking water will be present at each worksite. All inmates who participate in the litter collection of the Litter Grant Program are provided two hot meals daily.

To properly cover the approximately 750 miles of Bradley County roadways, two four-man crews will work five eight-hour days per week; Records will be maintained to ensure that all areas are covered in an orderly fashion and extra effort will be given to problem areas.

Any illegal dumps along roadsides will be cleaned up, along with investigative steps taken to pursue prosecution of the offender(s). These will also be reported in detail on all monthly progress reports submitted to TDOT.

Specific roads covered for litter collection, pounds of litter collected, and other pertinent information will be reported and submitted in the required monthly report to TDOT.



Bradley County Sheriffs Office Litter Grant Program Education Plan for 2018-2019

Bradley County Sheriff's Office will target 4 areas for the 2018-2019 Litter Grant Education Program.

Media Education: Bradley County Sheriff's Office will use social media, i.e. BCSO website, Facebook, etc. to emphasize the "Nobody Trashes Tennessee" sponsored by TDOT campaign as well as preventative steps for illegal dumping and links to Keep Tennessee Beautiful and Keep America Beautiful websites.

Public Education: Bradley County Sheriff's Office will partner with Keep America Beautiful and have a "Household Hazardous Waste Day" at Bradley County Justice Center for people to have household hazardous waste disposed of properly. We will work with local radio stations and the Cleveland Daily Banner to obtain coverage for this special event, as well as other special events throughout the year. We will also pass out goodie bags at the annual block party and other events. The goodie bag will contain education material on litter prevention.

Student Education: Bradley County Sheriff's Office will work with the schools to provide litter and recycling educational materials for students, to help educate them on the importance of litter prevention. We will also hold a Litter/Recycling poster contest among the elementary schools. During half-time at the high schools homecoming game, we will have cheerleaders pass out footballs to the crowd. The footballs will contain the message "Nobody Trashes Tennessee" sponsored by TDOT campaign.

Government Education: Bradley County Sheriff's Office will give Litter Law Brochures to Law Enforcement & Judiciary to educate on "Nobody Trashes Tennessee" sponsored by TDOT campaign. Bradley County Deputies will hand out tarps to truck drivers with uncovered loads in lieu of a ticket for the "Tarp It or Ticket" campaign sponsored by TDOT. The tarps will have the "Nobody Trashes Tennessee" logo sticker attached to it.

GRANTEE:		COUNTY OF BRADLEY		
PROGRAM AREA:		TDOT LITTER GRANT PROGRAM		
THE LINE-ITEMS AND AMOUNTS BELOW ARE APPLICABLE <u>ONLY</u> TO EXPENSE INCURRED IN THE PERIOD				
BEGINNING:		JULY 1, 2018		ENDING: JUNE 30, 2019
POLICY 03 Object Line-item Reference	EXPENSE OBJECT LINE-ITEM CATEGORY * (detail schedule(s) attached as applicable)	GRANT CONTRACT	GRANTEE PARTICIPATION	TOTAL PROJECT
1 & 2	Salaries and Benefits & Taxes	*\$37,541.18	0.00	*\$37,541.18
4, 15	Professional Fee/ Grant & Award (detail attached)	0.00	0.00	0.00
5, 6, 7, 8, 9, 10, 11 & 12	Supplies, Telephone, Postage & Shipping, Occupancy, Equipment Rental & Maintenance, Printing & Publications, and Travel/ Conferences & Meetings (This is the "Direct Costs" schedule)	*\$8,028.82	0.00	*\$8,028.82
13	Interest (detail attached)	0.00	0.00	
14	Insurance	0.00	0.00	0.00
16	Specific Assistance To Individuals	0.00	0.00	0.00
17	Depreciation (detail attached)	0.00	0.00	0.00
18	Other Non-Personnel EDUCATION (detail attached)	*\$19,530.00	0.00	*\$19,530.00
20	Capital Purchase (detail attached)	0.00	0.00	0.00
22	Indirect Cost	0.00	0.00	0.00
24	In-Kind Expense	0.00	0.00	0.00
25	GRAND TOTAL	*\$65,100.00	0.00	*\$65,100.00
** Refer to Department of Finance and Administration Policy 03, <i>Uniform Reporting Requirements and Cost Allocation Plans for Subrecipients of Federal and State Grant Monies, Appendix A</i> for the definition of each expense object line-item. Policy 03 is posted on the Internet at: www.state.tn.us/finance/rds/ocr/policy03.pdf .				

LINE-ITEM NAME OTHER NON-PERSONNEL	AMOUNT
EDUCATIONAL EXPENSES TO BE DETERMINED THROUGHOUT THE GRANT PERIOD, TO INCLUDE STUDENT EDUCATION, PUBLIC EDUCATION, MEDIA EDUCATION, BUSINESS EDUCATION AND GOVERNMENT EDUCATION, INCLUDING TRAVEL AND TRAINING PERTAINING TO LITTER PREVENTION EDUCATION.	\$19,530.00
TOTAL	\$19,530.00