HAMILTON COUNTY, TENNESSEE

BUDGET

FISCAL YEAR ENDING

JUNE 30, 2025

COUNTY OF HAMILTON

BUDGET

ADOPTED BY COUNTY COMMISSION

June 26, 2024

<u>MEMBERS OF THE COUNTY COMMISSION</u>

D.C. (Chip) Baker	***Member***
Greg Beck	***Member***
Mike Chauncey	***Chairman Pro Tem***
Jeff Eversole	***Chairman***
Joe Graham	***Member***
Lee Helton	***Member***
Dr. Steve Highlander	***Member***
Warren Mackey	***Member***
David Sharpe	***Member***
Gene-o Shipley	***Member***
Ken Smith	***Member***

COUNTY MAYOR

Weston Wamp

CHIEF FINANCIAL OFFICER

Lee H. Brouner

Hamilton County, Tennessee

Budget

Fiscal Year Ending June 30, 2025

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HAMILTON COUNTY, TENNESSEE
OFFICE OF THE COUNTY MAYOR
WESTON WAMP

May 2024

To the Hamilton County Board of Commissioners and Citizens of Hamilton County:

As County Mayor and Chief Executive Officer of Hamilton County Government, it is an honor to present a budget for fiscal year 2025 after months of diligent preparation from the county's finance department, department heads, and my fellow constitutional officers. The FY2025 budget faced many headwinds, namely rising healthcare prices and broad inflationary pressure. In the face of these challenges, we have remained fiscally responsible in allocating the hard-earned tax dollars of our county's citizens in order to present another budget without a tax increase.

This balanced budget includes investments into our people with nearly $7 million committed to health insurance benefits and an across-the-board cost-of-living-increase for county employees. Despite revenue constraints, we are proud to have prioritized innovative approaches in fighting the opioid crisis, substantial support for parents and young families, new investments in community and senior centers, and an expanded investment into road infrastructure.

As we look for new and creative ways to serve young families, we're encouraged that grant funds will enable expansions of traditional programs like Women, Infants, and Children (WIC) and Parents as Teachers (PAT). Building on the strengths of the Health Department, the county is partnering with local organizations to form the Center for Thriving Families as a hub of resources for new parents during the most formative, developmental years of a child's life.

The county continues to receive payments from the state's Opioid Abatement Settlement Funds, allowing the county to create and deploy a novel Opioid Quick Response Unit of first responders and trained emergency medicine professionals. This unit of Hamilton County Emergency Medical Service will meet overdose victims in their time of crisis and facilitate a plan for rehabilitation through key community partnerships.

Following a historic year of investments into public education, we have an opportunity to carry that momentum into the new fiscal year ensuring our students remain a top priority. After 18 months of careful analysis and community input, we plan to issue bonds in August to fund several projects that will modernize school facilities across Hamilton County.

Throughout the FY2025 budget are examples of county government leaning into our strengths in order to better serve our entire community, from Birchwood to Lookout Valley and from Apison to Flat Top Mountain. I look forward to working with you to use the resources allocated in this budget to build an even more resilient and prosperous Hamilton County.

Sincerely,

Weston Wamp
Hamilton County Mayor

625 GEORGIA AVENUE, SUITE 208 • CHATTANOOGA, TN 37402 • PHONE (423) 209-6100

This Resolution was Amended Correcting the Tax Levy Allocation Breakdown. See Res. No 824-23

STATE OF TENNESSEE
Hamilton County

July 3, 2024
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 724-1

A RESOLUTION ADOPTING A BUDGET OF $1,051,451,689 FOR THE FISCAL YEAR 2025 AND SETTING THE TAX LEVY FOR THE YEAR 2024 FOR HAMILTON COUNTY, TENNESSEE.

WHEREAS, the County Board of Commissioners has legal authority to adopt a budget and to levy taxes sufficient to fund such budget; and

WHEREAS, in the absence of the exact official tax aggregate, which has not been completed, the estimated receipts from the 2024 property tax are based on a total assessed valuation of $14,075,611,000 with an allowance for uncollectible taxes of $563,024,000; and

WHEREAS, the method for determining payments in lieu of taxes by the Electric Power Board is based on factors other than property value, the Electric Power Board is excluded from assessed value and its payment in lieu of taxes is fixed at a rate of 53% for the General Purpose School Fund and 47% for the County General Fund; and

WHEREAS, it may be necessary to issue revenue anticipation notes to fund the budget.

NOW, THEREFORE, BE IT RESOLVED BY THIS HAMILTON COUNTY LEGISLATIVE BODY IN SESSION ASSEMBLED:

1. That the Budget attached to this resolution and by reference made a part of said resolution, for the fiscal year 2025 is hereby adopted.

2. That there is levied on each $100.00 of assessed valuation of taxable property in Hamilton County for 2024 a tax levy of the following rates:

County General Fund:	
General Purposes	1.2177
District Road Purposes	0.0080
General Purpose School Fund	1.0116
TOTAL	2.2373

3. That the taxes provided in Chapter 387 of the Tennessee Public Acts of 1971, and any amendments thereto, known as the "Business Tax Act", are hereby enacted, ordained and levied on the business, business activities, vocations, or occupations doing business or exercising a taxable privilege as

provided by said Act, in Hamilton County, Tennessee, at the rates and in the manner described by the said Act. The proceeds of the privilege taxes levied herein shall be apportioned to the County General Fund in total. It is not the intention of the Hamilton County Board of Commissioners, in adopting this particular tax, to affect in any way the imposition and collection of any lawful ad valorem tax imposed on personalty or real property.

4. That the payments in lieu of taxes paid by the Electric Power Board are hereby fixed at a rate of 53% for the General Purpose School Fund and 47% for the County General Fund.

5. That in addition to the funds appropriated above, additional funds shall be appropriated to meet obligations carried forward from prior year open purchase order balances in each respective fund. Such appropriations shall be from the fund balance of each respective fund.

6. That the budgets of the School Federal Projects Fund be the budget approved for separate projects within the fund by the Tennessee Department of Education.

7. That the County Mayor and County Clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the Director of Local Finance, to pay for the expenses herein authorized until the taxes and other revenue for the fiscal year 2025 have been collected, not exceeding 60% of the appropriations of each individual fund. The proceeds of loans for each individual fund shall be used only to pay the expenses and other requirements of the fund for which the loan is made, and the loan shall be paid out of revenue of the fund for which the money is borrowed. The notes evidencing the loans authorized under this section shall be issued under the authority of the applicable sections of Title 9 Chapter 21, Tennessee Code Annotated. Said notes shall be signed by the County Mayor and countersigned by the County Clerk and shall mature and be paid in full with renewal no later than June 30, 2024.

BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT.

HAMILTON COUNTY
THE GREAT SEAL OF THE STATE OF TENNESSEE
XVI
AGRICULTURE
COMMERCE
1796
CLERK

Approved: ☑
Rejected: ☐

CERTIFICATION OF ACTION

County Clerk

Approved: ☑
Vetoed: ☐

County Mayor

July 3, 2024
Date

Hamilton County, Chattanooga, TN
A CERTIFIED TRUE COPY
This 3 day of July, 2024
W. F. (BILL) KNOWLES, County Clerk
By Jennifer Smith, Deputy Clerk

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STATE OF TENNESSEE
Hamilton County

August 21, 2024
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 824-23

A RESOLUTION TO CORRECT A CLERICAL ERROR IN RESOLUTION NO. 724-1

WHEREAS, on July 3, 2024, the Hamilton County Board of Commissioners approved Resolution No. 724-1, the resolution adopting the budget for fiscal year 2025 and setting the tax levy for the year 2024 for Hamilton County, Tennessee; and,

WHEREAS, the resolution as adopted by the Board of Commissioners included a clerical error in item '2.' of the action section of the resolution, as noted in **BOLD** below; and

2. That there is levied on each $100.00 of assessed valuation of taxable property in Hamilton County for 2024 a tax levy of the following rates:

County General Fund:	
General Purposes	**1.2177 (should have been 1.2639)**
District Road Purposes	0.0080
General Purpose School Fund	**1.0116 (should have been 0.9654)**
TOTAL	2.2373

WHEREAS, it is necessary to correct the clerical error as noted above on Resolution No. 724-1 to reflect the correct allocation of the 2024 property tax levy; and

WHEREAS, it is important to note the clerical error did not change the budget book attached to Resolution No. 724-1.

NOW, THEREFORE, BE IT RESOLVED BY THIS COUNTY LEGISLATIVE BODY IN SESSION ASSEMBLED:
That this resolution to correct the clerical error on Resolution No. 724-1 as previously approved by the Board of Commissioners is hereby adopted.

BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT.

CERTIFICATION OF ACTION

Approved: ☑
Rejected: ☐

County Clerk

Approved: ☑
Vetoed: ☐

County Mayor

August 21, 2024
Date

HAMILTON COUNTY CLERK

Hamilton County, Chattanooga, TN
A CERTIFIED TRUE COPY
This 22 day of August, 2024
W. F. (BILL) KNOWLES, County Clerk
By Jennifer Smith, Deputy Clerk

STATE OF TENNESSEE
Hamilton County

July 3, 2024
Date (Month, Day, Year)

Hamilton County Board of Commissioners

RESOLUTION

No. 724-2

A RESOLUTION MAKING APPROPRIATIONS TO NONPROFIT CHARITABLE AND CIVIC ORGANIZATIONS OF HAMILTON COUNTY, TENNESSEE, FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025.

WHEREAS, Section 5-9-109 Tennessee Code Annotated, authorized the County Legislative Body to make appropriations to nonprofit charitable and civic organizations; and,

WHEREAS, the Hamilton County Legislative Body recognizes the various nonprofit charitable and civic organizations located in Hamilton County have great need of funds to carry on their nonprofit work.

NOW, THEREFORE, BE IT RESOLVED BY THIS HAMILTON COUNTY LEGISLATIVE BODY IN SESSION ASSEMBLED, that the following organizations be funded as follows:

1. That $81,903 be appropriated to the Regional Council of Governments and SETDD to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

2. That $228,113 be appropriated to the Air Pollution Control Bureau to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

3. That $842,974 be appropriated to the Humane Educational Society to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

4. That $600,000 be appropriated to the Chamber-Community Economic Development to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

5. That $107,947 be appropriated to the Chattanooga African-American Museum Building Maintenance to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

6. That $25,000 be appropriated to the Armed Forces Day Parade to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

7. That $50,000 be appropriated to the Creative Discovery Museum to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

8. That $50,000 be appropriated to the Thrive Regional Partnership to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

9. That $170,000 be appropriated to United Way 211 to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

10. That $150,000 be appropriated to the Family Justice Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

11. That $30,000 be appropriated to Junior Achievement of Chattanooga to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

12. That $50,000 be appropriated to the Imagination Library – Signal Centers to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

13. That $250,000 be appropriated to the Partnership for Families/Children to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

14. That $150,000 be appropriated to the Hamilton County Fair to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

15. That $30,000 be appropriated to the Collegedale Public Library to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

16. That $100,000 be appropriated to La Paz Chattanooga to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

17. That $82,165 be appropriated to the Hamilton County Hazardous Materials Team to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

18. That $640,979 be appropriated to the Tri-Community Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

19. That $475,160 be appropriated to the Dallas Bay Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

20. That $130,884 be appropriated to the Mowbray Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

21. That $82,467 be appropriated to the Chattanooga-Hamilton County Rescue Squad to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

22. That $532,211 be appropriated to the Highway 58 Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

23. That $68,348 be appropriated to the Sequoyah Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

24. That $164,841 be appropriated to the Walden's Ridge Emergency Services to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

25. That $237,447 be appropriated to the Sale Creek Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

26. That $103,467 be appropriated to the Hamilton County Stars to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

27. That $81,708 be appropriated to the Flattop Volunteer Fire Department to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

28. That $62,500 be appropriated to the Tennessee Interstate Conservancy, LLC (Interstate Beautification) to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

29. That $50,000 be appropriated to the Chattanooga Area Food Bank to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

30. That $50,000 be appropriated to the Boys & Girls Clubs of Chattanooga to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

31. That $21,000 be appropriated to the Adult Day Services – Signal Centers to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

32. That $75,000 be appropriated to the Children's Advocacy Center to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

33. That $50,000 be appropriated to the Young Lives – Teenage Moms Program to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

34. That $10,366,500 be appropriated to the Chattanooga Tourism Company to promote the welfare of the citizens of Hamilton County and to provide funds for the ongoing programs of the organization.

BE IT FURTHER RESOLVED, that all appropriations enumerated in items 1 through 34 above are made subject to the following conditions:

1. That the nonprofit charitable and civic organizations to which funds are appropriated shall file with the County Clerk and the Administrator of Finance a copy of an annual report of its business affairs and transactions and the proposed use of the County's funds. Such annual report shall be prepared and certified by the chief financial officer of such nonprofit organization in accordance with Section 5-9-109(c), T.C.A.

2. That said funds must only be used by the named nonprofit charitable and civic organizations in furtherance of their nonprofit purpose benefiting the general welfare of the residents of the County.

3. That it is the expressed interest of the County Commission of Hamilton County in providing these funds to the above-named organizations to be fully in compliance with Section 5-9-109 of the Tennessee Code Annotated and any and all other laws which may apply to County appropriations to nonprofit charitable and civic organizations and so this is made subject to compliance with any and all of these laws and regulations.

BE IT FURTHER RESOLVED THAT THIS RESOLUTION TAKE EFFECT FROM AND AFTER ITS PASSAGE, THE PUBLIC WELFARE REQUIRING IT.

HAMILTON COUNTY CLERK THE GREAT SEAL OF THE STATE OF TENNESSEE XVI AGRICULTURE COMMERCE 1796

CERTIFICATION OF ACTION

Approved: ☑
Rejected: ☐

County Clerk

Approved: ☑
Vetoed: ☐

County Mayor

July 3, 2024
Date

Hamilton County, Chattanooga, TN
A CERTIFIED TRUE COPY
This 3 day of July, 2024
W. F. (BILL) KNOWLES, County Clerk
By Jennifer Smith Deputy Clerk

NOTES TO FY 2025 PROPOSED BUDGET

General Fund – Changes in Presentation for FY 2025 Proposed Budget

Hamilton County Government is proposing certain changes to its organization structure relative to the divisions included in the fiscal year 2025 budget for the General Fund. Effective July 1, 2024, as part of this reorganization, the General Services Division will be renamed as the Public Safety Division.

The Public Safety Division will consist of the following departments: Medical Examiner, Opioid Remediation, Fire Training, Hazardous Material Team, Volunteer Service organizations, Alternative Sentencing and related departments, and Emergency Medical Services.

Effective July 1, 2024, the Public Works Division will be expanded to include all Parks and Recreation departments and the Railroad Authority.

All amounts presented for prior years for comparative purposes have been reclassified throughout the FY 2025 budget documents to conform to the new division organization structure.

Additionally, a portion of the operations of the Hamilton County Water and Wastewater Treatment Authority (WWTA) has historically been included in the Hamilton County General Fund budget. The amounts included in the prior year General Fund budgets did not include all operations for the WWTA but only included certain expenditures of the WWTA that were processed through the County's payroll and accounting system (such as salaries and benefits, purchase card transactions and fuel card transactions). Each of the budgeted expenditures were reimbursed in full by WWTA, and the budgeted expenditures were offset with an equal amount in budgeted revenues for the reimbursement of such expenditures by the WWTA. Effective July 1, 2024, Hamilton County will account for these expenditures/reimbursements in balance sheet accounts, and these expenditures/reimbursements will not be reflected in the FY 2025 Proposed Budget or future Hamilton County budgets.

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Hamilton County Government
Budget Year 2025
ALL BUDGETED FUNDS

BUDGETS BY FUND

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
REVENUES				
General Fund	319,600,942	**328,873,931**	9,272,989	2.9%
Debt Service Fund	47,263,990	**47,286,805**	22,815	0.0%
Hotel-Motel Fund	12,279,000	**11,777,200**	(501,800)	-4.1%
Sheriff Special Revenue Fund	483,691	**483,691**	-	0.0%
Hamilton County Schools				
General Purpose School Fund	539,046,374	**585,166,218**	46,119,844	8.6%
Federal Projects Funds	39,817,465	**36,304,056**	(3,513,409)	-8.8%
School Nutrition Fund	25,571,578	**27,736,907**	2,165,329	8.5%
Self-Funded Funds	11,137,986	**13,822,881**	2,684,896	24.1%
Total Hamilton County Schools	615,573,403	**663,030,062**	47,456,660	7.7%
TOTAL REVENUES	995,201,026	**1,051,451,689**	56,250,664	5.7%
EXPENDITURES				
General Fund	319,600,942	**328,873,931**	9,272,989	2.9%
Debt Service Fund	47,263,990	**47,286,805**	22,815	0.0%
Hotel-Motel Fund	12,279,000	**11,777,200**	(501,800)	-4.1%
Sheriff Special Revenue Fund	483,691	**483,691**	-	0.0%
Hamilton County Schools				
General Purpose School Fund	539,046,374	**585,166,218**	46,119,844	8.6%
Federal Projects Funds	39,817,465	**36,304,056**	(3,513,409)	-8.8%
School Nutrition Fund	25,571,578	**27,736,907**	2,165,329	8.5%
Self-Funded Funds	11,137,986	**13,822,881**	2,684,896	24.1%
Total Hamilton County Schools	615,573,403	**663,030,062**	47,456,660	7.7%
TOTAL EXPENDITURES	995,201,026	**1,051,451,689**	56,250,664	5.7%
REVENUES UNDER EXPENDITURES	-	**-**	-	

Hamilton County Government
Budget Year 2025
ALL BUDGETED FUNDS

BUDGETS BY MAJOR CATEGORY

	General Fund	Debt Service	Hotel Motel	Sheriff Special Revenue	Hamilton County Schools	TOTAL
REVENUES						
Taxes	222,100,300	-	11,762,200	-	276,530,590	**510,393,090**
Licenses and permits	1,782,500	-	-	-	13,000	**1,795,500**
Intergovernmental revenues	44,077,271	-	-	61,600	356,843,352	**400,982,223**
Charges for services	29,396,839	-	-	-	9,925,370	**39,322,209**
Fines, forfeitures and penalties	1,888,850	-	-	102,146	-	**1,990,996**
Investment earnings	4,546,000	200,000	15,000	3,700	3,662,434	**8,427,134**
Miscellaneous	6,113,595	-	-	316,245	15,230,338	**21,660,178**
Transfers in from other funds	18,968,576	47,086,805	-	-	824,978	**66,880,359**
TOTAL REVENUES	328,873,931	47,286,805	11,777,200	483,691	663,030,062	**1,051,451,689**
EXPENDITURES						
Salaries	121,904,824	-	-	15,000	355,609,742	**477,529,566**
Employee benefits	61,558,292	-	-	3,353	123,560,996	**185,122,641**
Purchased services	40,864,632	19,000	235,400	139,189	118,460,052	**159,718,273**
Materials, supplies and repair parts	19,633,094	-	-	64,951	43,989,763	**63,687,808**
Welfare assistance and judicial costs	2,540,902	-	-	10,000	-	**2,550,902**
Appropriations	10,433,378	-	10,616,500	-	-	**21,049,878**
Insurance	94,551	-	-	-	3,039,400	**3,133,951**
Rent	800,330	-	-	-	158,000	**958,330**
Debt service on capital leases	2,819,166	-	-	-		**2,819,166**
Capital expenditures	12,381,264	-	-	251,198	18,212,109	**30,844,571**
Debt service principal and interest	-	47,267,805	-	-	-	**47,267,805**
Transfers to other funds	55,843,498	-	925,300	-	-	**56,768,798**
TOTAL EXPENDITURES	328,873,931	47,286,805	11,777,200	483,691	663,030,062	**1,051,451,689**
REVENUES UNDER EXPENDITURES	-	-	-	-	-	**-**

Hamilton County Government
Budget Year 2025
COUNTY GENERAL FUND

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
REVENUES				
Taxes	219,152,000	**222,100,300**	2,948,300	1.3%
Licenses and permits	1,745,000	**1,782,500**	37,500	2.1%
Intergovernmental revenues	40,843,060	**44,077,271**	3,234,211	7.9%
Charges for services	31,568,262	**29,396,839**	(2,171,423)	-6.9%
Fines, forfeitures and penalties	1,893,350	**1,888,850**	(4,500)	-0.2%
Investment earnings	2,207,500	**4,546,000**	2,338,500	105.9%
Miscellaneous	6,397,160	**6,113,595**	(283,565)	-4.4%
Transfers in from other funds	15,794,610	**18,968,576**	3,173,966	20.1%
TOTAL REVENUES	319,600,942	**328,873,931**	9,272,989	2.9%
EXPENDITURES				
Salaries	119,785,219	**121,904,824**	2,119,605	1.8%
Employee benefits	58,090,575	**61,558,292**	3,467,717	6.0%
Purchased services	39,449,984	**40,864,632**	1,414,648	3.6%
Materials, supplies and repair parts	18,254,044	**19,633,094**	1,379,050	7.6%
Welfare assistance and judicial costs	2,534,012	**2,540,902**	6,890	0.3%
Appropriations	10,557,528	**10,433,378**	(124,150)	-1.2%
Insurance	615,197	**94,551**	(520,646)	-84.6%
Rent	869,063	**800,330**	(68,733)	-7.9%
Debt service on capital leases	2,844,205	**2,819,166**	(25,039)	-0.9%
Capital expenditures	14,583,698	**12,381,264**	(2,202,434)	-15.1%
Transfers to other funds	52,017,417	**55,843,498**	3,826,081	7.4%
TOTAL EXPENDITURES	319,600,942	**328,873,931**	9,272,989	2.9%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

Hamilton County Government
Budget Year 2025
COUNTY GENERAL FUND

REVENUES BY ACCOUNT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
Taxes				
Property taxes				
40110 - Real Property Tax (net of refunds)	159,977,600	**163,977,100**	3,999,500	2.5%
40111 - OSAP Tax (net of refunds)	5,511,700	**5,649,500**	137,800	2.5%
40112 - In Lieu of Tax - TVA	4,572,400	**4,572,400**	-	0.0%
40113 - In Lieu of Tax - EPB	6,683,700	**4,951,700**	(1,732,000)	-25.9%
40114 - PY Real & Personalty	3,070,500	**3,147,300**	76,800	2.5%
40115 - Penalty & Interest	957,700	**907,700**	(50,000)	-5.2%
40116 - In Lieu of Tax (net of refunds)	1,825,500	**1,924,500**	99,000	5.4%
40124 - Personalty Tax (net of refunds)	10,249,500	**10,505,700**	256,200	2.5%
40129 - PILOT Economic Development Fee	281,000	**242,000**	(39,000)	-13.9%
40140 - Interest & Penalty (net of refunds)	635,900	**635,900**	-	0.0%
40144 - Personalty Tax - I&P	500	**500**	-	0.0%
40160 - Economic Fee of PILOT, VW	125,000	**125,000**	-	0.0%
Total property taxes	193,891,000	**196,639,300**	2,748,300	1.4%
40121 - Sales Tax	11,000,000	**11,000,000**	-	0.0%
Other taxes				
41212 - Telecommunication Tax	600,000	**600,000**	-	0.0%
41610 - Fantasy Sports	5,000	**5,000**	-	0.0%
41911 - Litigation	640,000	**640,000**	-	0.0%
41912 - Marriage Tax	15,000	**15,000**	-	0.0%
41913 - Renovation Tax	1,000	**1,000**	-	0.0%
41915 - Wholesale Beer	1,000,000	**1,200,000**	200,000	20.0%
41916 - Gross Receipts	10,000,000	**10,000,000**	-	0.0%
41917 - Bank Excise	2,000,000	**2,000,000**	-	0.0%
Total other taxes	14,261,000	**14,461,000**	200,000	1.4%
Total taxes	219,152,000	**222,100,300**	2,948,300	1.3%
Licenses and permits				
41160 - License Fees	65,000	**58,000**	(7,000)	-10.8%
41165 - Septic Installer License fees	30,000	**30,000**	-	0.0%
41510 - Sediment Control Permits	15,000	**15,000**	-	0.0%
41520 - Water Quality Control Permits	1,000	**500**	(500)	-50.0%
41530 - Water Detention Control	60,000	**65,000**	5,000	8.3%
41540 - Building Permits	1,000,000	**1,000,000**	-	0.0%
41545 - Plans Review Fee	20,000	**25,000**	5,000	25.0%
41546 - Short Term Vacation Rentals	-	**15,000**	15,000	n/a
41550 - Electrical Permits	250,000	**250,000**	-	0.0%
41560 - Gas Permits	60,000	**60,000**	-	0.0%

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REVENUES BY ACCOUNT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
41570 - Mechanical Permits	90,000	**110,000**	20,000	22.2%
41580 - Plumbing Permits	150,000	**150,000**	-	0.0%
41590 - Beer Permits	4,000	**4,000**	-	0.0%
Total licenses and permits	1,745,000	**1,782,500**	37,500	2.1%
Intergovernmental revenues				
State of Tennessee				
43216 - Gasoline & Motor Fuel Tax	5,800,000	**6,500,000**	700,000	12.1%
43217 - Beer Tax Allocation	20,000	**20,000**	-	0.0%
43219 - Alcoholic Beverage Tax Allocation	450,000	**550,000**	100,000	22.2%
43220 - Rural Roads-Monthly	242,800	**245,000**	2,200	0.9%
43221 - Boarding State Prisoners	1,300,000	**1,400,000**	100,000	7.7%
43223 - St. Roads-Project Reim - State aid	633,000	**1,933,000**	1,300,000	205.4%
43224 - Mixed Drink Tax	40,000	**40,000**	-	0.0%
43225 - Interstate Roads	56,000	**56,000**	-	0.0%
43226 - State Waste Tire Fee	300,000	**400,000**	100,000	33.3%
43227 - Pay Supplement	169,470	**152,800**	(16,670)	-9.8%
43230 - State handgun background check	40,000	**40,000**	-	0.0%
43232 - Opioid Settlement - Restricted	784,865	**1,634,385**	849,520	108.2%
43233 - Opioid Settlement - Unrestricted	455,000	**459,500**	4,500	1.0%
43235 - TEMA Grant	150,500	**150,500**	-	0.0%
43236 - Healthy Tennesseans (State Grant)	190,300	**190,200**	(100)	-0.1%
43236 - State Grants	13,907,049	**15,455,235**	1,548,186	11.1%
43237 - Foreign papers	60,000	**60,000**	-	0.0%
43238 - Other revenue	18,700	**20,700**	2,000	10.7%
43248 - IV-D Child Support	402,962	**417,819**	14,857	3.7%
43254 - Litter Grant Project Reim	127,100	**127,100**	-	0.0%
43255 - Sports Gaming Privilege Tax	52,000	**250,000**	198,000	380.8%
Total State of Tennessee	25,199,746	**30,102,239**	4,902,493	19.5%
Federal government				
43114 - Other grants - Federal	10,547,324	**9,040,949**	(1,506,375)	-14.3%
43118 - Title XX Grant	310,063	**-**	(310,063)	-100.0%
43122 - Boarding Federal Prisoners	1,400,000	**450,065**	(949,935)	-67.9%
43125 - Federal social security finders fee	62,000	**62,000**	-	0.0%
43130 - Miscellaneous-Federal	15,902	**15,902**	-	0.0%
43168 - Other Federal thru State	54,085	**807,850**	753,765	1393.7%
Total Federal government	12,389,374	**10,376,766**	(2,012,608)	-16.2%

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REVENUES BY ACCOUNT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
Municipalities				
43312 - Elections Municipalities	400,000	**300,000**	(100,000)	-25.0%
43314 - Boarding Prisoners East Ridge	15,000	**15,000**	-	0.0%
43315 - Boarding Prisoners Red Bank	1,000	**1,000**	-	0.0%
43316 - Boarding Prisoners Signal Mountain	500	**500**	-	0.0%
43317 - Boarding Prisoners Soddy Daisy	800	**800**	-	0.0%
43319 - Boarding Prisoners Collegedale	4,000	**4,000**	-	0.0%
43321 - Miscellaneous-City	2,486,952	**2,931,278**	444,326	17.9%
43331 - Misc. - Lakesite	135,000	**135,000**	-	0.0%
43335 - Miscellaneous Municipalities	210,688	**210,688**	-	0.0%
Total municipalities	3,253,940	**3,598,266**	344,326	10.6%
Total intergovernmental revenues	40,843,060	**44,077,271**	3,234,211	7.9%
Charges for services				
Health Department				
44121 - Medical Fees	949,900	**950,400**	500	0.1%
44122 - Death Certificates	280,000	**280,000**	-	0.0%
44123 - Birth Certificates	37,000	**37,000**	-	0.0%
44124 - Restaurant Inspections	824,000	**824,000**	-	0.0%
44125 - Cremation Permit Fees	40,000	**40,000**	-	0.0%
44127 - Dental Fees	30,000	**30,000**	-	0.0%
44146 - Cancer Program	15,000	**15,000**	-	0.0%
44152 - Medicare	40,000	**35,000**	(5,000)	-12.5%
44153 - Insurance	324,500	**327,000**	2,500	0.8%
44154 - Private Pay Other	9,700	**9,700**	-	0.0%
44159 - Tenn Care	1,074,500	**1,074,500**	-	0.0%
Total Health Department	3,624,600	**3,622,600**	(2,000)	-0.1%
Other				
44120 - Lease/rentals	4,800	**4,800**	-	0.0%
44121 - Medical Fees	12,500	**12,500**	-	0.0%
44126 - Septic Tank Permits	200,000	**200,000**	-	0.0%
44136 - Septic Tank plat reviews	33,000	**50,000**	17,000	51.5%
44153 - Insurance	17,225,000	**19,000,000**	1,775,000	10.3%
44203 - Statutory Fees Other	2,500	**2,500**	-	0.0%
44219 - Appeals Board Fees	3,100	**3,100**	-	0.0%
44224 - Interest & Penalty	20,000	**20,000**	-	0.0%
44225 - Stormwater Fees	909,936	**804,639**	(105,297)	-11.6%
44227 - Parking Lot Fees	825,000	**825,000**	-	0.0%
44236 - Program Registration	48,500	**21,000**	(27,500)	-56.7%
44241 - Direct Cost Recovery	53,500	**53,500**	-	0.0%

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REVENUES BY ACCOUNT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
44244 - Sale of Maps	30,000	**35,000**	5,000	16.7%
44251 - Computer Service	158,900	**83,900**	(75,000)	-47.2%
44253 - Supervision Fees	290,000	**290,000**	-	0.0%
48953 - Fees and Commissions	3,978,000	**4,278,000**	300,000	7.5%
48972 - Engineering Services (WWTA)	4,075,626	**-**	(4,075,626)	-100.0%
48973 - Accounting Services	50,300	**50,300**	-	0.0%
48975 - Administrative Fees - TIF	23,000	**40,000**	17,000	73.9%
Total other	27,943,662	**25,774,239**	(2,169,423)	-7.8%
Total charges for services	31,568,262	**29,396,839**	(2,171,423)	-6.9%
Fines, forfeitures and penalties				
45111 - Fines and Costs	976,300	**976,800**	500	0.1%
45112 - Refunds of Court Costs	310,000	**310,000**	-	0.0%
45113 - Chancery Court	4,000	**4,000**	-	0.0%
45114 - DUI Fines	67,600	**67,600**	-	0.0%
45115 - Courtroom Security Fee	29,150	**24,150**	(5,000)	-17.2%
45117 - General Sessions - Civil	300,000	**300,000**	-	0.0%
45118 - Circuit Court	45,000	**45,000**	-	0.0%
45119 - General Sessions - Criminal	40,000	**40,000**	-	0.0%
45120 - Criminal Court	80,000	**80,000**	-	0.0%
45124 - Drug Court Funds	41,000	**41,000**	-	0.0%
45141 - County Interpreter Fees	300	**300**	-	0.0%
Total fines, forfeitures and penalties	1,893,350	**1,888,850**	(4,500)	-0.2%
Investment earnings				
46112 - Interest	1,923,500	**4,007,000**	2,083,500	108.3%
46116 - Interest - Now Accounts	284,000	**539,000**	255,000	89.8%
Total investment earnings	2,207,500	**4,546,000**	2,338,500	105.9%
Miscellaneous				
48912 - Commission on Telephone/Vending Mach	568,450	**1,204,200**	635,750	111.8%
48913 - Rent on Golf Course	75,000	**75,000**	-	0.0%
48918 - Sale of Scrap	205,500	**208,000**	2,500	1.2%
48919 - Sale of Surplus Property	35,000	**35,000**	-	0.0%
48920 - Sale of Land	600,000	**150,000**	(450,000)	-75.0%
48921 - Sale of Capital Assets	80,000	**100,000**	20,000	25.0%
48922 - Other Grants	33,600	**35,000**	1,400	4.2%
48923 - Miscellaneous - Services	15,000	**8,000**	(7,000)	-46.7%
48925 - Rent on Buildings	442,000	**637,200**	195,200	44.2%
48926 - Rent	201,000	**215,000**	14,000	7.0%
48927 - Concession Stand	36,000	**36,000**	-	0.0%

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REVENUES BY ACCOUNT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
48933 - Cable TV Franchise	1,886,860	**1,627,595**	(259,265)	-13.7%
48940 - Septic Tank Recertification	5,000	**5,000**	-	0.0%
48953 - Fees and Commissions	5,000	**20,000**	15,000	300.0%
48954 - United Way	18,000	**11,000**	(7,000)	-38.9%
48957 - Miscellaneous	70,250	**66,100**	(4,150)	-5.9%
48959 - Camping Fees	1,200,000	**1,410,000**	210,000	17.5%
48961 - Onsite Transactions	2,500	**2,500**	-	0.0%
48962 - Procurement Card Rebate	65,000	**65,000**	-	0.0%
48983 - Dues & Membership	3,000	**3,000**	-	0.0%
49210 - Capital Leases Issued	750,000	**100,000**	(650,000)	-86.7%
49213 - Capital SBITA Issued	100,000	**100,000**	-	0.0%
Total miscellaneous	6,397,160	**6,113,595**	(283,565)	-4.4%
Transfers in from other funds				
Excess fees				
48211 - Excess Fees	15,477,000	**16,457,000**	980,000	6.3%
48212 - Excess Fees-Register DP Fees	150,000	**150,000**	-	0.0%
Total excess fees	15,627,000	**16,607,000**	980,000	6.3%
49114 - Interfund Transfers	-	**2,193,966**	2,193,966	n/a
49115 - Component Unit Transfer	167,610	**167,610**	-	0.0%
Total transfers in from other funds	15,794,610	**18,968,576**	980,000	6.2%
TOTAL REVENUES	319,600,942	**328,873,931**	9,272,989	2.9%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
SALARIES AND EMPLOYEE BENEFITS				
SALARIES				
51001 - SALARIES	119,581,278	**121,694,683**	2,113,405	1.8%
51002 - SALARIES-OVERTIME (REGULAR)	5,741,894	**5,823,418**	81,524	1.4%
51003 - SALARIES-PARTTIME	75,000	**100,000**	25,000	33.3%
51015 - SALARIES - LONGEVITY	1,006,125	**982,425**	(23,700)	-2.4%
51036 - ELECTION OFFICIALS CLERKS ETC	460,000	**499,000**	39,000	8.5%
51037 - JURY FEES	78,600	**78,600**	-	0.0%
51041 - LABOR TRANSFERED TO OTH DEPTS	130,669	**190,669**	60,000	45.9%
51999 - CONTRA-SALARIES	(7,288,347)	**(7,463,971)**	(175,624)	2.4%
TOTAL SALARIES	119,785,219	**121,904,824**	2,119,605	1.8%
EMPLOYEE BENEFITS				
52001 - FICA	9,635,759	**9,800,209**	164,450	1.7%
52002 - MEDICAL INSURANCE	31,811,921	**35,214,277**	3,402,356	10.7%
52003 - LIFE INSURANCE	71,387	**70,401**	(986)	-1.4%
52005 - OTHER EMPLOYEE BENEFITS	1,687,357	**1,677,062**	(10,295)	-0.6%
52007 - STATE PENSION-TCRS, LEGACY	9,643,804	**9,120,369**	(523,435)	-5.4%
52008 - SELF INSURANCE	701,007	**684,899**	(16,108)	-2.3%
52009 - STATE TCRS HYBRID 401K 5% CONT	2,787,886	**3,074,996**	287,110	10.3%
52010 - STATE-TCRS-HYBRD 4% BENEFIT	1,427,530	**1,577,465**	149,935	10.5%
52013 - TCRS-BRIDGE PLAN, LEGACY	287,324	**292,030**	4,706	1.6%
52014 - TCRS-BRIDGE PLAN, HYBRID	36,600	**46,584**	9,984	27.3%
TOTAL EMPLOYEE BENEFITS	58,090,575	**61,558,292**	3,467,717	6.0%
TOTAL SALARIES AND EMPLOYEE BENEFITS	177,875,794	**183,463,116**	5,587,322	3.1%
OPERATING EXPENDITURES				
PURCHASED SERVICES				
53002 - REPAIR & MAINT COMMUNICATIONS	51,150	**51,150**	-	0.0%
53003 - REP & MAINT BUILDINGS	111,530	**111,530**	-	0.0%
53004 - REP & MAINT AUTOMOBILES & TRUCKS	1,293,305	**1,303,246**	9,941	0.8%
53005 - REP & MAINT MACHINERY & EQUIPT	277,724	**299,075**	21,351	7.7%
53006 - REP & MAINT PLUMBING HTG&COOL	50,000	**65,648**	15,648	31.3%
53007 - REP & MAINT FURNITURE & OFF EQ	12,680	**47,084**	34,404	271.3%
53008 - REP & MAINT CLINICAL EQUIP	12,550	**12,550**	-	0.0%
53009 - REP & MAINT MAINTENANCE AGREEM	1,825,855	**1,862,345**	36,490	2.0%
53010 - REP & MAINT BUILDINGS	45,700	**45,200**	(500)	-1.1%
53011 - REP & MAINT GROUNDS	41,300	**41,300**	-	0.0%
53012 - REP & MAINT MISCELLANEOUS	431,616	**283,975**	(147,641)	-34.2%
53013 - UTILITY SERVICES	203,905	**194,956**	(8,949)	-4.4%
53014 - UTILITY SERVICES-TELEPHONE	375,519	**379,461**	3,942	1.0%

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	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
53015 - UTILITY SERVICES-ELECTRICITY	2,552,093	**2,658,478**	106,385	4.2%
53016 - UTILITY SERVICES-WATER	1,014,134	**1,008,979**	(5,155)	-0.5%
53017 - UTILITY SERVICES-GAS	401,283	**405,422**	4,139	1.0%
53018 - CELLULAR SERVICE	602,714	**609,204**	6,490	1.1%
53019 - MEDICAL DENTAL & HOSPITAL SERV	1,109,800	**1,559,300**	449,500	40.5%
53020 - MEDICAL SERVICES	139,804	**103,532**	(36,272)	-25.9%
53021 - MEDICAL CONSULTATION	74,500	**74,500**	-	0.0%
53024 - PROFESSIONAL CONSULTING SVC	175,000	**150,000**	(25,000)	-14.3%
53025 - HOSPITAL SERVICES	690,000	**790,000**	100,000	14.5%
53026 - LABORATORY SERVICES	308,575	**329,824**	21,249	6.9%
53028 - DENTAL SERVICES	125,000	**125,000**	-	0.0%
53029 - DENTAL SERVICES REFERRALS SPEC	900	**900**	-	0.0%
53030 - OUTSIDE TRAINING SERVICES	134,628	**147,628**	13,000	9.7%
53031 - AUDIO SERVICES	4,566	**4,566**	-	0.0%
53032 - OTHER PROFESSIONAL SERVICES	21,500	**23,500**	2,000	9.3%
53034 - DRUG TREATMENT	100	**100**	-	0.0%
53035 - PSYCHIATRIC TESTING	1,500	**1,500**	-	0.0%
53036 - CARE OF PRISONERS	3,853,284	**3,853,284**	-	0.0%
53037 - SPECIAL LEGAL SERVICES	86,500	**86,500**	-	0.0%
53038 - LITIGATION EXPENSES	500,000	**500,000**	-	0.0%
53040 - TRAVEL-RETURNING PRISONERS	101,500	**101,500**	-	0.0%
53041 - TRAVEL LOCAL	396,111	**397,983**	1,872	0.5%
53042 - MEETINGS,SEMINARS,ETC.	1,291,669	**1,421,435**	129,766	10.0%
53043 - FEES FOR REG INSP TRANS HANDL	17,232	**47,232**	30,000	174.1%
53044 - POSTAGE FREIGHT & OTHER TRANS	715,448	**823,273**	107,825	15.1%
53045 - LEGAL NOTICES & ADVERTISING	96,856	**92,110**	(4,746)	-4.9%
53046 - PUBLISHING DUPLICATING & BINDING	65,862	**56,214**	(9,648)	-14.6%
53047 - MEMBERSHIPS	225,009	**226,594**	1,585	0.7%
53049 - PARKING	79,125	**58,614**	(20,511)	-25.9%
53050 - MISCELLANEOUS PURCHASED SERVICES	4,705,101	**3,970,348**	(734,753)	-15.6%
53051 - CONTRACT LEGAL SERVICES	99,753	**99,753**	-	0.0%
53052 - ACCOUNTING & AUDITING SERVICES	318,430	**487,000**	168,570	52.9%
53053 - ENGINEERING SERVICES	129,000	**267,787**	138,787	107.6%
53054 - TRUSTEES COMMISSION 1%	64,400	**64,400**	-	0.0%
53055 - LAUNDRY SERVICE	115,150	**88,650**	(26,500)	-23.0%
53056 - DISINFECTING & PEST CONTROL	37,100	**38,000**	900	2.4%
53057 - TRUSTEES COMMISSION 2%	4,932,700	**5,146,100**	213,400	4.3%
53058 - DUPLICATING SERVICES	11,100	**10,900**	(200)	-1.8%
53059 - SECURITY SERVICES	2,228,433	**2,228,183**	(250)	0.0%
53060 - MICROFILMING OR RECORD REDUCT	26,500	**26,500**	-	0.0%
53061 - DISPOSAL SERVICES	194,600	**198,100**	3,500	1.8%
53062 - COMPUTER PROGRAM DEVELOPMENT	250	**150**	(100)	-40.0%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
53063 - EVALUATION	300	**300**	-	0.0%
53064 - ADMINISTRATIVE FEES	277,585	**277,585**	-	0.0%
53065 - BANK ANALYSIS FEE	501,850	**556,652**	54,802	10.9%
53066 - TUITION FEES SCHOOL SUPPLIES	67,500	**65,500**	(2,000)	-3.0%
53067 - PROGRAM ENRICHMENT	86,500	**81,500**	(5,000)	-5.8%
53068 - SUBCONTRACTED WAGES & FRINGES	221,922	**221,922**	-	0.0%
53069 - 9-1-1 DISPATCH SERVICES	2,426,924	**2,536,991**	110,067	4.5%
53071 - INTERNET SERVICE	163,990	**163,990**	-	0.0%
53072 - SUB CONTRACTED SERVICES	803,731	**671,390**	(132,341)	-16.5%
53076 - CLAIMS ADJ & CONSULTING SERV	158,000	**158,000**	-	0.0%
53080 - CONTRACT LABOR	-	**604,500**	604,500	n/a
53081 - COLLECTION AGENCY FEE	48,000	**48,000**	-	0.0%
53087 - JANITORIAL SERVICES	1,574,705	**1,566,905**	(7,800)	-0.5%
53088 - MOVING/SURPLUS SERVICE	22,000	**23,500**	1,500	6.8%
53089 - NETWORK SUPPORT SERVICES	275,000	**335,000**	60,000	21.8%
53090 - SERVICE AGREEMENTS-OFFICE MACH	213,633	**262,440**	48,807	22.8%
53091 - INTERPRETERS FEES	8,500	**10,500**	2,000	23.5%
53092 - CREMATION SERVICES	20,000	**20,000**	-	0.0%
53098 - DEED RECORDING	7,000	**7,000**	-	0.0%
53329 - ADVOCACY SERVICES	125,000	**125,000**	-	0.0%
53330 - COMMUNITY PLANNING	50,000	**100,000**	50,000	100.0%
53430 - ENVIRONMENTAL CLEANUP	10,000	**39,894**	29,894	298.9%
53500 - COVID-19	300	**-**	(300)	-100.0%
53991 - ENGINEERING SERVICES	7,500	**7,500**	-	0.0%
TOTAL PURCHASED SERVICES	39,449,984	**40,864,632**	1,414,648	3.6%
MATERIALS, SUPPLIES AND REPAIR PARTS				
54001 - OFFICE SUPPLIES & FORMS	1,116,663	**1,227,295**	110,632	9.9%
54002 - SMALL TOOLS & MINOR FURN&EQUIP	340,715	**267,816**	(72,899)	-21.4%
54003 - HVAC SUPPLIES/FUEL FOR HEATING	41,000	**41,000**	-	0.0%
54004 - FOOD & KITCHEN SUPPLIES	2,630,403	**2,442,163**	(188,240)	-7.2%
54005 - CLOTHING INSIGNIA & LINENS	290,602	**388,052**	97,450	33.5%
54007 - DRUGS & PERSONAL CARE PRODUCTS	986,669	**976,619**	(10,050)	-1.0%
54008 - AGRICULTURAL SUPPLIES	35,200	**29,100**	(6,100)	-17.3%
54009 - TELECOMMUNICATION SUPPLIES	71,560	**78,060**	6,500	9.1%
54010 - X RAY SUPPLIES	3,650	**3,650**	-	0.0%
54011 - MACHINE SHOP GARAGE & WELDING	14,000	**14,000**	-	0.0%
54012 - LAB SUPPLIES CHEMICALS & OXYGN	196,800	**161,800**	(35,000)	-17.8%
54013 - NEWSPAPERS & PERIODICALS	31,135	**50,260**	19,125	61.4%
54014 - BOOKS,PAMPHLETS, MOVIES,ETC	109,510	**114,822**	5,312	4.9%
54015 - CONSUMABLE MAINTENANCE SUPPLIES	746,110	**658,060**	(88,050)	-11.8%
54016 - EXPLOSIVES MMU & LAW ENFOR SUP	467,478	**467,478**	-	0.0%

EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
54017 - ROAD SIGNS & MARKERS	66,700	**70,700**	4,000	6.0%
54018 - MOTOR FUEL LUBRICANTS ANTIFREZ	2,335,018	**2,205,382**	(129,636)	-5.6%
54019 - RECREATIONAL SUPPLIES	32,000	**37,830**	5,830	18.2%
54020 - REPAIR PARTS	889,050	**1,009,650**	120,600	13.6%
54021 - TIRES TUBES & CHAINS	215,825	**207,625**	(8,200)	-3.8%
54022 - RECORDING & CAMERA SUP & PROC	36,320	**35,820**	(500)	-1.4%
54023 - UNIFORM ALLOWANCE	492,103	**492,203**	100	0.0%
54024 - ROAD CONSTRUCTION & MAINT MAT	295,000	**290,000**	(5,000)	-1.7%
54025 - LUMBER & OTHER BLDG MATERIALS	67,100	**67,100**	-	0.0%
54026 - PAINT & GLASS & RELATED SUPP	39,250	**43,750**	4,500	11.5%
54027 - SMALL HARDWARE WIRE & NAILS	19,450	**18,950**	(500)	-2.6%
54028 - ELECTRICAL SUPPLIES & MATERIAL	86,050	**84,818**	(1,232)	-1.4%
54029 - PLUMBING SUPPLIES & MATERIALS	25,000	**25,000**	-	0.0%
54030 - MISCELLANEOUS SUPPLIES & PARTS	445,336	**605,862**	160,526	36.0%
54031 - JANITORIAL SUPPLIES	57,150	**56,850**	(300)	-0.5%
54032 - RADIO PARTS AND SUPPLIES	42,600	**43,686**	1,086	2.5%
54033 - CRUSHED STONE	220,500	**228,500**	8,000	3.6%
54034 - ASPHALT & ASPHALT FILLER	2,550,000	**2,550,000**	-	0.0%
54035 - CULVERT MATERIALS	65,000	**65,000**	-	0.0%
54036 - OTHER CONST & MAINT MATERIALS	45,000	**45,000**	-	0.0%
54037 - REIMBURSABLE EXPENSES	315,145	**315,145**	-	0.0%
54038 - DUPLICATING AND PRINTING SUPPLIES	142,249	**174,805**	32,556	22.9%
54039 - EDUCATIONAL SUPPLIES	79,835	**131,372**	51,537	64.6%
54041 - DENTAL SUPPLIES	75,093	**71,093**	(4,000)	-5.3%
54043 - MEDICAL SUPPLIES	898,299	**914,087**	15,788	1.8%
54044 - MAPS	4,500	**4,250**	(250)	-5.6%
54046 - SOFTWARE LICENSE FEES	657,500	**657,600**	100	0.0%
54047 - MINOR COMPUTER EQUIPMENT	234,947	**195,577**	(39,370)	-16.8%
54048 - MINOR COMPUTER SOFTWARE	57,720	**94,455**	36,735	63.6%
54049 - INVESTIGATION EXPENSES	24,809	**24,809**	-	0.0%
54050 - CORRECTION MONITORING EQUIPMENT	21,500	**21,500**	-	0.0%
54052 - ROAD STRIPPING MATERIALS	100,000	**100,000**	-	0.0%
54054 - FENCING & RELATED MATERIALS	14,500	**14,500**	-	0.0%
54055 - TRAFFIC SIGNAL REPAIR PARTS	12,000	**-**	(12,000)	-100.0%
54056 - ASPHALT STATE PROJECTS	500,000	**1,800,000**	1,300,000	260.0%
54099 - SAFETY EQUIPMENT & SUPPLIES	10,000	**10,000**	-	0.0%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	18,254,044	**19,633,094**	1,379,050	7.6%
WELFARE ASSISTANCE AND JUDICIAL COSTS				
55012 - MISCELLANEOUS REFUNDS	500	**500**	-	0.0%
55016 - ADMINISTRATIVE EXPENSE	1,250	**1,250**	-	0.0%
55017 - ASSISTANCE-FOOD&FOOD STAMPS	2,000	**2,000**	-	0.0%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
55018 - ASSISTANCE-UTILITIES	58,000	**51,000**	(7,000)	-12.1%
55019 - ASSISTANCE-RENT	69,002	**69,002**	-	0.0%
55021 - ASSISTANCE-DRUGS & PERSONAL	500	**500**	-	0.0%
55023 - OTHER ASSISTANCE PAYMENTS	406,710	**617,600**	210,890	51.9%
55024 - ASSISTANCE-VISION	8,350	**8,350**	-	0.0%
55032 - DEPT OF SAFETY-FINES	1,600	**1,600**	-	0.0%
55049 - TAX RELIEF REFUND	900,000	**900,000**	-	0.0%
55050 - WITNESS EXPENSE	10,100	**11,100**	1,000	9.9%
55052 - BOARDING JURY	10,000	**10,000**	-	0.0%
55071 - MUNICIPAL OFFICERS COST	10,000	**12,000**	2,000	20.0%
55076 - CLERK'S COST-MISDEMEANOR	500,000	**300,000**	(200,000)	-40.0%
55077 - SHERIFF'S COSTS-MISDEMEANOR	50,000	**50,000**	-	0.0%
55090 - DAMAGE TO EMP. PERSONAL PROP	1,000	**1,000**	-	0.0%
55091 - BILLING FEE AMB	445,000	**445,000**	-	0.0%
55099 - BAD DEBT	60,000	**60,000**	-	0.0%
TOTAL WELFARE ASST AND JUDICIAL COSTS	2,534,012	**2,540,902**	6,890	0.3%
APPROPRIATIONS				
56002 - MATCHING FUNDS FOR GRANTS	773,500	**773,500**	-	0.0%
56003 - APPROPRIATION	9,784,028	**9,659,878**	(124,150)	-1.3%
TOTAL APPROPRIATIONS	10,557,528	**10,433,378**	(124,150)	-1.2%
INSURANCE				
57001 - PROPERTY INSURANCE PREMIUMS	521,700	**-**	(521,700)	-100.0%
57003 - LIABILITY INSURANCE PREMIUMS	38,100	**41,200**	3,100	8.1%
57007 - PERFORMANCE & SURETY BONDS	3,798	**3,448**	(350)	-9.2%
57008 - MALPRACTICE	48,599	**48,599**	-	0.0%
57010 - INSURANCE AND BONDING	3,000	**1,304**	(1,696)	-56.5%
TOTAL INSURANCE	615,197	**94,551**	(520,646)	-84.6%
RENT				
58001 - RENT ON BUILDINGS	43,244	**37,199**	(6,045)	-14.0%
58002 - RENT ON OFF MACHINES FURN & EQ	362,239	**358,113**	(4,126)	-1.1%
58003 - RENT ON EQUIP & MACHINERY	130,387	**128,870**	(1,517)	-1.2%
58004 - RENT OR LEASE ON AUTO	9,800	**8,000**	(1,800)	-18.4%
58005 - RENT/LEASE MEDICAL MOBILE UNIT	150,000	**-**	(150,000)	-100.0%
58006 - RENT SOFTWARE	172,073	**266,928**	94,855	55.1%
58007 - OTHER RENTS	1,320	**1,220**	(100)	-7.6%
TOTAL RENT	869,063	**800,330**	(68,733)	-7.9%

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EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
DEBT SERVICE ON CAPITAL LEASES				
55010 - PRINCIPAL ON CAPITAL LEASES	1,613,340	**1,717,792**	104,452	6.5%
55015 - INTEREST ON CAPITAL LEASES	39,778	**23,799**	(15,979)	-40.2%
55025 - PRINCIPAL ON SBITA LEASES	928,375	**844,632**	(83,743)	-9.0%
55026 - INTEREST ON SBITA LEASES	262,712	**232,943**	(29,769)	-11.3%
TOTAL DEBT SERVICE ON CAPITAL LEASES	2,844,205	**2,819,166**	(25,039)	-0.9%
CAPITAL EXPENDITURES				
56004 - INTER FUND TRANSFER	500,000	**300,000**	(200,000)	-40.0%
59002 - LAND IMPROVEMENTS	300,000	**950,000**	650,000	216.7%
59003 - BUILDINGS	-	**35,000**	35,000	n/a
59004 - BUILDING IMPROVEMENTS	4,549,500	**6,435,840**	1,886,340	41.5%
59005 - INFRASTRUCTURE	525,000	**879,000**	354,000	67.4%
59018 - M&E-COMMUNICATION EQUIPMENT	15,000	**335,195**	320,195	2134.6%
59021 - M&E-COMPUTER HARDWARE	3,217,692	**911,266**	(2,306,426)	-71.7%
59024 - M&E-COMPUTER SOFTWARE	401,916	**342,426**	(59,490)	-14.8%
59027 - M&E-EDUCATIONAL EQUIPMENT	70,000	**32,000**	(38,000)	-54.3%
59033 - M&E-FIRST AID/HOSPITAL EQUIP.	150,000	**-**	(150,000)	-100.0%
59036 - M&E-FURNITURE and FIXTURES	534,369	**-**	(534,369)	-100.0%
59039 - M&E-GROUNDS EQUIPMENT	56,000	**169,500**	113,500	202.7%
59042 - M&E-HEAVY DUTY EQUIPMENT	1,245,545	**470,000**	(775,545)	-62.3%
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	706,676	**309,018**	(397,658)	-56.3%
59051 - M&E-LIGHT DUTY EQUIPMENT	65,000	**65,000**	-	0.0%
59057 - M&E-MOTOR VEHICLES	1,087,000	**687,019**	(399,981)	-36.8%
59066 - M&E-RECREATIONAL EQUIPMENT	215,000	**100,000**	(115,000)	-53.5%
59069 - M&E-TOPOGRAPHICAL MAP	95,000	**160,000**	65,000	68.4%
59070 - CAPITAL LEASES	750,000	**100,000**	(650,000)	-86.7%
59071 - CAPITAL SBITAS	100,000	**100,000**	-	0.0%
TOTAL CAPITAL EXPENDITURES	14,583,698	**12,381,264**	(2,202,434)	-15.1%
TRANSFERS TO OTHER FUNDS				
56004 - INTER FUND TRANSFER	52,017,417	**55,843,498**	3,826,081	7.4%
TOTAL TRANSFERS	52,017,417	**55,843,498**	3,826,081	7.4%
TOTAL BUDGETED EXPENDITURES	319,600,942	**328,873,931**	9,272,989	2.9%

Hamilton County Government
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COUNTY GENERAL FUND

BUDGET BY DIVISION

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
REVENUES				
Independent Offices	230,368,432	**232,851,647**	2,483,215	1.1%
Supported Agencies	125,000	**200,000**	75,000	60.0%
Unassigned Division	5,803,914	**2,007,636**	(3,796,278)	-65.4%
Finance	17,536,870	**18,501,505**	964,635	5.5%
Public Works	16,852,488	**21,041,445**	4,188,957	24.9%
Health Services	22,485,915	**23,039,656**	553,741	2.5%
Human Resources	43,000	**43,000**	-	0.0%
Public Safety	19,071,931	**23,454,619**	4,382,688	23.0%
Sheriff	7,313,392	**7,734,423**	421,031	5.8%
TOTAL REVENUES	319,600,942	**328,873,931**	9,272,989	2.9%
EXPENDITURES				
Independent Offices	39,639,473	**42,246,275**	2,606,802	6.6%
Supported Agencies	5,088,257	**4,591,663**	(496,594)	-9.8%
Unassigned Division				
Departments	22,544,780	**24,299,473**	1,754,693	7.8%
WWTA	4,075,627	**-**	(4,075,627)	-100.0%
Capital Outlay	16,091,097	**13,813,764**	(2,277,333)	-14.2%
Transfers to Other Funds	51,065,417	**51,112,613**	47,196	0.1%
Total Unassigned Division	93,776,921	**89,225,850**	(4,551,071)	-4.9%
Finance	11,547,003	**11,895,988**	348,985	3.0%
Public Works	44,139,172	**46,658,922**	2,519,750	5.7%
Health Services	30,591,824	**32,153,772**	1,561,948	5.1%
Human Resources	2,251,031	**2,335,345**	84,314	3.7%
Public Safety	27,763,156	**31,372,836**	3,609,680	13.0%
Sheriff	64,804,105	**68,393,280**	3,589,175	5.5%
TOTAL EXPENDITURES	319,600,942	**328,873,931**	9,272,989	2.9%
REVENUES OVER (UNDER) EXPENDITURES	-	**-**	-	

Hamilton County Government
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REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
INDEPENDENT OFFICES					
Clerk & Master - 1010020					
PY Real & Personalty	40114	3,046,700	**3,122,900**	76,200	2.5%
Penalty & Interest	40115	950,000	**900,000**	(50,000)	-5.3%
Litigation	41911	40,000	**40,000**	-	0.0%
Renovation Tax	41913	1,000	**1,000**	-	0.0%
Excess Fees	48211	1,437,000	**1,470,000**	33,000	2.3%
		5,474,700	**5,533,900**	59,200	1.1%
Circuit Court Clerk - County Collections - 1010030					
Litigation	41911	600,000	**600,000**	-	0.0%
Courtroom Security Fee	45115	11,000	**11,000**	-	0.0%
		611,000	**611,000**	-	0.0%
County Clerk - 1010040					
Marriage Tax	41912	15,000	**15,000**	-	0.0%
Wholesale Beer	41915	1,000,000	**1,200,000**	200,000	20.0%
Gross Receipts	41916	10,000,000	**10,000,000**	-	0.0%
Excess Fees	48211	2,517,000	**2,933,000**	416,000	16.5%
		13,532,000	**14,148,000**	616,000	4.6%
Register - 1010050					
Excess Fees	48211	2,064,000	**2,084,000**	20,000	1.0%
Trustee - 1010060					
Real Property Tax (net of refunds)	40110	158,995,300	**162,970,200**	3,974,900	2.5%
OSAP Tax (net of refunds)	40111	5,468,800	**5,605,500**	136,700	2.5%
In Lieu of Tax - TVA	40112	4,572,400	**4,572,400**	-	0.0%
In Lieu of Tax - EPB	40113	6,621,400	**4,887,800**	(1,733,600)	-26.2%
In Lieu of Tax (net of refunds)	40116	1,795,100	**1,894,000**	98,900	5.5%
Personalty Tax (net of refunds)	40124	10,169,100	**10,423,300**	254,200	2.5%
PILOT Economic Development Fee	40129	281,000	**242,000**	(39,000)	-13.9%
Interest & Penalty (net of refunds)	40140	630,900	**630,900**	-	0.0%
Economic Fee of PILOT, VW	40160	125,000	**125,000**	-	0.0%
Bank Excise	41917	2,000,000	**2,000,000**	-	0.0%
Refunds of Court Costs	45112	250,000	**250,000**	-	0.0%
Excess Fees	48211	9,459,000	**9,970,000**	511,000	5.4%
		200,368,000	**203,571,100**	3,203,100	1.6%
District Attorney - 1010080					
Interfund Transfers - Opioid	49114	140,000	**183,378**	43,378	31.0%

Hamilton County Government
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REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
Election Commission - 1010090					
Pay Supplement	43227	16,670	**-**	(16,670)	-100.0%
State Grants	43236	2,000,000	**-**	(2,000,000)	-100.0%
Elections Municipalities	43312	400,000	**300,000**	(100,000)	-25.0%
Miscellaneous	48957	1,650	**-**	(1,650)	-100.0%
		2,418,320	**300,000**	(2,118,320)	-87.6%
Criminal Court - 1010100					
Fines and Costs	45111	800,000	**800,000**	-	0.0%
Refunds of Court Costs	45112	60,000	**60,000**	-	0.0%
Courtroom Security Fee	45115	15,000	**10,000**	(5,000)	-33.3%
		875,000	**870,000**	(5,000)	-0.6%
Register Computer Fees - 1010500					
Excess Fees-Register DP Fees	48212	150,000	**150,000**	-	0.0%
Juvenile Court Detention - 1010620					
State Grants	43236	9,000	**9,000**	-	0.0%
Juvenile Court IV-D - 1010630					
IV-D Child Support	43248	402,962	**417,819**	14,857	3.7%
Juvenile Court CASA - 1010660					
State Grants	43236	40,000	**40,000**	-	0.0%
Juvenile Court Safe Baby Grant - 1010680					
State Grants	43236	-	**194,000**	194,000	n/a
Rent on Buildings	48925	-	**6,000**	6,000	n/a
		-	**200,000**	200,000	n/a
Juvenile Court Clerk					
Juvenile Court Clerk - 3462700					
Statutory Fees Other	44203	2,500	**2,500**	-	0.0%
Fines and Costs	45111	150,000	**150,000**	-	0.0%
Courtroom Security Fee	45115	3,000	**3,000**	-	0.0%
Interest - Now Accounts	46116	25,000	**100,000**	75,000	300.0%
Fees and Commissions	48953	8,000	**8,000**	-	0.0%
Miscellaneous	48957	6,000	**6,000**	-	0.0%
		194,500	**269,500**	75,000	38.6%

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REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
Juvenile Court Clerk Child Support - 3462710					
Computer Service	44251	13,900	**13,900**	-	0.0%
Fines and Costs	45111	13,800	**13,800**	-	0.0%
Courtroom Security Fee	45115	150	**150**	-	0.0%
Fees and Commissions	48953	300,000	**300,000**	-	0.0%
Miscellaneous	48957	4,100	**4,100**	-	0.0%
		331,950	**331,950**	-	0.0%
Total Juvenile Court Clerk		526,450	**601,450**	75,000	14.2%
Criminal Court Clerk					
Criminal Division - 6169010					
Computer Service	44251	20,000	**20,000**	-	0.0%
Interest - Now Accounts	46116	25,000	**25,000**	-	0.0%
Fees and Commissions	48953	900,000	**900,000**	-	0.0%
		945,000	**945,000**	-	0.0%
Sessions Division - 6269020					
Computer Service	44251	25,000	**25,000**	-	0.0%
Interest - Now Accounts	46116	(10,000)	**(10,000)**	-	0.0%
Fees and Commissions	48953	520,000	**520,000**	-	0.0%
		535,000	**535,000**	-	0.0%
Delinquent Collections Division - 6369030					
Fees and Commissions	48953	750,000	**600,000**	(150,000)	-20.0%
Interest - Now Accounts	46116	25,000	**100,000**	75,000	300.0%
		775,000	**700,000**	(75,000)	-9.7%
Total Criminal Court Clerk		2,255,000	**2,180,000**	(75,000)	-3.3%
Circuit Court Clerk					
Circuit Court Clerk - 6469040					
Interest - Now Accounts	46116	2,000	**2,000**	-	0.0%
Fees and Commissions	48953	1,500,000	**1,950,000**	450,000	30.0%
		1,502,000	**1,952,000**	450,000	30.0%
TOTAL INDEPENDENT OFFICES		230,368,432	**232,851,647**	2,483,215	1.1%

Hamilton County Government
Budget Year 2025
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
SUPPORTED AGENCIES					
Chattanooga Area Food Bank - 1015770					
Interfund Transfers - Opioid	49114	-	50,000	50,000	n/a
La Paz Chattanooga - 1015790					
Interfund Transfers - Opioid	49114	125,000	100,000	(25,000)	-20.0%
Boys & Girls Club Chattanooga - 1015800					
Interfund Transfers - Opioid	49114	-	50,000	50,000	n/a
TOTAL SUPPORTED AGENCIES		125,000	**200,000**	75,000	60.0%

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REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
UNASSIGNED DIVISION					
Trustees Commission - 1029320					
Interest - Now Accounts	46116	200,000	**200,000**	-	0.0%
Criminal Court Clerk - Certified Cost Reimbursement - 1029500					
County Interpreter Fees	45141	300	**300**	-	0.0%
Restricted Criminal Court - 1029510					
Fines and Costs	45111	6,000	**6,000**	-	0.0%
County Auditor - 1030150					
Boarding Prisoners East Ridge	43314	15,000	**15,000**	-	0.0%
Boarding Prisoners Red Bank	43315	1,000	**1,000**	-	0.0%
Boarding Prisoners Signal Mountain	43316	500	**500**	-	0.0%
Boarding Prisoners Soddy Daisy	43317	800	**800**	-	0.0%
Boarding Prisoners Collegedale	43319	4,000	**4,000**	-	0.0%
		21,300	**21,300**	-	0.0%
Emergency Management - 1030410					
TEMA Grant	43235	150,500	**150,500**	-	0.0%
Economic & Community Development - 1030600					
Other grants - Federal	43114	-	171,210	171,210	n/a
Interfund Transfers - Opioid	49114	190,000	608,201	418,201	220.1%
		190,000	779,411	589,411	310.2%
Title XX - Partnership - 1030701					
Title XX **Grant**	43118	220,463	**-**	(220,463)	-100.0%
Title XX - Signal Centers - 1030702					
Title XX **Grant**	43118	89,600	**-**	(89,600)	-100.0%
WWTA - 1030800					
Engineering Services	48972	4,075,626	**-**	(4,075,626)	-100.0%
Mental Health Court - 1030710					
State Grants	43236	201,000	**201,000**	-	0.0%

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REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
Recovery Court - 0909000					
State Grants	43236	467,500	**467,500**	-	0.0%
Drug Court Funds	45124	41,000	**41,000**	-	0.0%
		508,500	**508,500**	-	0.0%
Recovery Court - Sessions - 0909201					
Other grants - Federal	43114	140,625	**140,625**	-	0.0%
TOTAL UNASSIGNED DIVISION		5,803,914	**2,007,636**	(3,796,278)	-65.4%

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REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
FINANCE					
Accounting - 1031010					
In Lieu of Tax (net of refunds)	40116	18,500	**18,500**	-	0.0%
Sales Tax	40121	11,000,000	**11,000,000**	-	0.0%
Telecommunication Tax	41212	600,000	**600,000**	-	0.0%
Fantasy Sports	41610	5,000	**5,000**	-	0.0%
Beer Tax Allocation	43217	20,000	**20,000**	-	0.0%
Alcoholic Beverage Tax Allocation	43219	450,000	**550,000**	100,000	22.2%
Mixed Drink Tax	43224	40,000	**40,000**	-	0.0%
Miscellaneous-City	43321	190,000	**190,000**	-	0.0%
Fines and Costs	45111	5,500	**6,000**	500	9.1%
DUI Fines	45114	15,000	**15,000**	-	0.0%
Interest	46112	1,800,000	**3,600,000**	1,800,000	100.0%
Cable TV Franchise	48933	1,886,860	**1,627,595**	(259,265)	-13.7%
Administrative Fees - TIF	48975	23,000	**40,000**	17,000	73.9%
Accounting Services	48973	50,300	**50,300**	-	0.0%
		16,104,160	**17,762,395**	1,658,235	10.3%
Technology Services -1031030					
Computer Service	44251	100,000	**25,000**	(75,000)	-75.0%
Procurement & Fleet Mgmt. - 1031040					
Sale of Scrap	48918	2,000	**2,000**	-	0.0%
Sale of Surplus Property	48919	25,000	**25,000**	-	0.0%
Sale of Capital Assets	48921	80,000	**100,000**	20,000	25.0%
Miscellaneous	48957	4,500	**4,500**	-	0.0%
Procurement Card Rebate	48962	65,000	**65,000**	-	0.0%
		176,500	**196,500**	20,000	11.3%
Geospatial Technology - 1031050					
Miscellaneous-City	43321	90,000	**95,000**	5,000	5.6%
Sale of Maps	44244	30,000	**35,000**	5,000	16.7%
Other Grants	48922	18,600	**20,000**	1,400	7.5%
Component Unit Transfer	49115	167,610	**167,610**	-	0.0%
		306,210	**317,610**	11,400	3.7%

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REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
Capital Leases - 1031090					
Capital Leases Issued	49210	750,000	**100,000**	(650,000)	-86.7%
Capital SBITA Issued	49213	100,000	**100,000**	-	0.0%
		850,000	**200,000**	(650,000)	-76.5%
TOTAL FINANCE		17,536,870	**18,501,505**	964,635	5.5%

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REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
PUBLIC WORKS					
Parking Garage - Cherry Street - 1032020					
Parking Lot Fees	44227	500,000	**500,000**	-	0.0%
Parking Garage - Health Department - 1032030					
Parking Lot Fees	44227	325,000	**325,000**	-	0.0%
Building Inspection - 1032040					
License Fees	41160	65,000	**58,000**	(7,000)	-10.8%
Building Permits	41540	1,000,000	**1,000,000**	-	0.0%
Plans Review Fee	41545	20,000	**25,000**	5,000	25.0%
Electrical Permits	41550	250,000	**250,000**	-	0.0%
Gas Permits	41560	60,000	**60,000**	-	0.0%
Mechanical Permits	41570	90,000	**110,000**	20,000	22.2%
Plumbing Permits	41580	150,000	**150,000**	-	0.0%
Beer Permits	41590	4,000	**4,000**	-	0.0%
Appeals Board Fees	44219	3,100	**3,100**	-	0.0%
Miscellaneous - Services	48923	3,000	**3,000**	-	0.0%
Miscellaneous	48957	2,000	**2,000**	-	0.0%
		1,647,100	**1,665,100**	18,000	1.1%
Custodial/Security Services - 1032050					
Lease/rentals	44120	4,800	**4,800**	-	0.0%
Traffic Shop - 1032070					
Miscellaneous	48957	500	**500**	-	0.0%
Real Property - 1032100					
Sale of Land	48920	600,000	**150,000**	(450,000)	-75.0%
Rent on Buildings	48925	390,000	**555,000**	165,000	42.3%
		990,000	**705,000**	(285,000)	-28.8%
Development Services					
Septic Installer License fees	41165	30,000	**30,000**	-	0.0%
Water Quality Control Permits	41520	1,000	**500**	(500)	-50.0%
Short Term Vacation Rentals	41546	-	**15,000**	15,000	n/a
Septic Tank Permits	44126	200,000	**200,000**	-	0.0%
Septic Tank plat reviews	44136	33,000	**50,000**	17,000	51.5%
Septic Tank Recertification	48940	5,000	**5,000**	-	0.0%
		269,000	**300,500**	31,500	11.7%

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REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
Highway - 1032130					
Real Property Tax (net of refunds)	40110	982,300	**1,006,900**	24,600	2.5%
OSAP Tax (net of refunds)	40111	42,900	**44,000**	1,100	2.6%
In Lieu of Tax - EPB	40113	62,300	**63,900**	1,600	2.6%
PY Real & Personalty	40114	23,800	**24,400**	600	2.5%
Penalty & Interest	40115	7,700	**7,700**	-	0.0%
In Lieu of Tax (net of refunds)	40116	11,900	**12,000**	100	0.8%
Personalty Tax (net of refunds)	40124	80,400	**82,400**	2,000	2.5%
Interest & Penalty (net of refunds)	40140	5,000	**5,000**	-	0.0%
Personalty Tax - I&P	40144	500	**500**	-	0.0%
Gasoline & Motor Fuel Tax	43216	5,800,000	**6,500,000**	700,000	12.1%
Rural Roads-Monthly	43220	242,800	**245,000**	2,200	0.9%
St. Roads-Project Reim - State aid	43223	500,000	**1,800,000**	1,300,000	260.0%
Sports Gaming Privilege Tax	43255	52,000	**250,000**	198,000	380.8%
Sale of Scrap	48918	6,000	**6,000**	-	0.0%
		7,817,600	**10,047,800**	**2,230,200**	28.5%
Recycling - 1032200					
Sale of Scrap	48918	127,500	**100,000**	(27,500)	-21.6%
		127,500	**100,000**	(27,500)	-21.6%
Waste Tire Program - 1032250					
State Waste Tire Fee	43226	300,000	**400,000**	100,000	33.3%
Sale of Scrap	48918	70,000	**100,000**	30,000	42.9%
		370,000	**500,000**	130,000	35.1%
Railroad Authority - 1030990					
Rent	48926	201,000	**215,000**	14,000	7.0%
		201,000	**215,000**	14,000	7.0%
Stormwater - 0808000					
Stormwater Fees	44225	909,936	**804,639**	(105,297)	-11.6%
Sediment Control Permits	41510	15,000	**15,000**	-	0.0%
Water Detention Control	41530	60,000	**65,000**	5,000	8.3%
Interest & Penalty	44224	20,000	**20,000**	-	0.0%
Fines and Costs	45111	1,000	**1,000**	-	0.0%
Interest - Now Accounts	46116	15,000	**120,000**	105,000	700.0%
		1,020,936	**1,025,639**	4,703	0.5%

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REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
Recreation - 1034050					
Pay Supplement	43227	7,200	**7,200**	-	0.0%
Program Registration	44236	30,000	**-**	(30,000)	-100.0%
Direct Cost Recovery	44241	13,500	**13,500**	-	0.0%
Commission on Telephone/Vending Mach	48912	10,000	**1,000**	(9,000)	-90.0%
Rent on Golf Course	48913	75,000	**75,000**	-	0.0%
Rent on Buildings	48925	26,000	**35,000**	9,000	34.6%
Fees and Commissions	48953	5,000	**20,000**	15,000	300.0%
Miscellaneous	48957	8,000	**8,000**	-	0.0%
Camping Fees	48959	1,200,000	**1,410,000**	210,000	17.5%
Onsite Transactions	48961	2,500	**2,500**	-	0.0%
		1,377,200	**1,572,200**	195,000	14.2%
Riverpark - 1034070					
Pay Supplement	43227	4,000	**4,000**	-	0.0%
Miscellaneous-City	43321	1,302,795	**1,677,145**	374,350	28.7%
Program Registration	44236	1,000	**1,000**	-	0.0%
Commission on Telephone/Vending Mach	48912	3,000	**3,000**	-	0.0%
Rent on Buildings	48925	25,000	**40,000**	15,000	60.0%
		1,335,795	**1,725,145**	389,350	29.1%
Enterprise South Nature Park - 1034400					
Pay Supplement	43227	3,200	**3,200**	-	0.0%
Miscellaneous-City	43321	844,157	**909,133**	64,976	7.7%
Program Registration	44236	17,500	**20,000**	2,500	14.3%
Commission on Telephone/Vending Mach	48912	200	**200**	-	0.0%
Rent on Buildings	48925	1,000	**1,200**	200	20.0%
		866,057	**933,733**	67,676	7.8%
Community Parks - 1034500					
State Grants	43236	-	**1,421,028**	1,421,028	n/a
TOTAL PUBLIC WORKS		16,852,488	**21,041,445**	4,188,957	24.9%

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REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
HEALTH SERVICES					
Project Water Help - 1035240					
United Way	48954	1,000	**1,000**	-	0.0%
Warm Neighbors - 1035250					
United Way	48954	17,000	**10,000**	(7,000)	-41.2%
Emergency Food & Shelter - 1035260					
Miscellaneous-Federal	43130	15,702	**15,702**	-	0.0%
Parents as Teachers - PAT - 1035290					
State Grants	43236	444,300	**526,140**	81,840	18.4%
Parents as Teachers - PAT ARP - 1035294					
Other Federal thru State	43168	54,085	**7,850**	(46,235)	-85.5%
Parents as Teachers - PAT OPIOID - 1035295					
Interfund Transfers - Opioid	49114	74,865	92,084	17,219	23.0%
Parents as Teachers - PAT TANF - 1035296					
Other Federal thru State	43168	-	**800,000**	800,000	n/a
Fetal Infant Mortality Review - 1035300					
State Grants	43236	230,000	**230,000**	-	0.0%
Homeland Security - 1035370					
State Grants	43236	474,475	**474,475**	-	0.0%
Homeland Security - State Appropriations - 1035374					
State Grants	43236	70,100	**70,100**	-	0.0%
Tobacco Special Needs Funding - 1035380					
State Grants	43236	120,000	**120,000**	-	0.0%
Tenn Care	44159	4,200	**4,200**	-	0.0%
		124,200	**124,200**	-	0.0%
Tobacco Prevention - 1035390					
State Grants	43236	72,100	**72,000**	(100)	-0.1%
State Rape Prevention - 1035480					
State Grants	43236	54,315	**-**	(54,315)	-100.0%

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REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
Health Grant TBCEDB - 1035490					
State Grants	43236	263,000	**268,900**	5,900	2.2%
Administration - 1035510					
State Grants	43236	716,928	**1,321,428**	604,500	84.3%
Insurance	44153	158,000	**158,000**	-	0.0%
		874,928	**1,479,428**	604,500	69.1%
Dental Health - 1035570					
Dental Fees	44127	30,000	**30,000**	-	0.0%
Tenn Care	44159	332,300	**332,300**	-	0.0%
		362,300	**362,300**	-	0.0%
Family Planning - 1035590					
State Grants	43236	596,700	**477,300**	(119,400)	-20.0%
Medical Fees	44121	60,000	**60,000**	-	0.0%
Insurance	44153	130,000	**130,000**	-	0.0%
Tenn Care	44159	100,000	**100,000**	-	0.0%
		886,700	**767,300**	(119,400)	-13.5%
Medical Case Mgmt.-HIV/AIDS - 1035610					
State Grants	43236	150,800	**150,800**	-	0.0%
HIV/AIDS Prevention - 1035620					
State Grants	43236	308,597	**219,200**	(89,397)	-29.0%
Environmental Inspectors - 1035630					
Other revenue	43238	13,000	**15,000**	2,000	15.4%
Restaurant Inspections	44124	824,000	**824,000**	-	0.0%
		837,000	**839,000**	2,000	0.2%
Childhood Lead Prevention - 1035650					
State Grants	43236	80,100	**98,100**	18,000	22.5%
WIC - 1035660					
State Grants	43236	1,646,000	**2,238,742**	592,742	36.0%
WIC Peer Counseling - 1035664					
State Grants	43236	161,000	**143,370**	(17,630)	-11.0%

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REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
Records Management - 1035700					
Medical Fees	44121	275,000	**275,000**	-	0.0%
Death Certificates	44122	280,000	**280,000**	-	0.0%
Birth Certificates	44123	37,000	**37,000**	-	0.0%
Cremation Permit Fees	44125	40,000	**40,000**	-	0.0%
Private Pay Other	44154	2,200	**2,200**	-	0.0%
Miscellaneous	48957	6,700	**6,700**	-	0.0%
		640,900	**640,900**	-	0.0%
State Health Promotion - 1035740					
Healthy Tennesseans (State Grant)	43236	190,300	**190,200**	(100)	-0.1%
Family Health / Pediatric - 1035760					
Medical Fees	44121	20,000	**20,000**	-	0.0%
Insurance	44153	30,000	**30,000**	-	0.0%
Tenn Care	44159	370,000	**370,000**	-	0.0%
		420,000	**420,000**	-	0.0%
Primary Care - 1035770					
State Grants	43236	11,000	**20,000**	9,000	81.8%
Medical Fees	44121	3,500	**4,000**	500	14.3%
Cancer program	44146	4,500	**4,500**	-	0.0%
Insurance	44153	4,500	**5,000**	500	11.1%
Private Pay Other	44154	7,500	**7,500**	-	0.0%
Tenn Care	44159	126,000	**126,000**	-	0.0%
		157,000	**167,000**	10,000	6.4%
Immunization Project - 1035800					
State Grants	43236	226,600	**226,600**	-	0.0%
Immunization Audits - 1035804					
State Grants	43236	90,729	**92,840**	2,111	2.3%
Governor's Highway Safety Program - 1035810					
State Grants	43236	10,000	**10,000**	-	0.0%
DUI Fines	45114	52,600	**52,600**	-	0.0%
		62,600	**62,600**	-	0.0%

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REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
Federal Homeless Project - 1035820					
Other grants - Federal	43114	1,912,287	**1,912,287**	-	0.0%
State Grants	43236	150,000	**228,000**	78,000	52.0%
Medicare	44152	40,000	**35,000**	(5,000)	-12.5%
Insurance	44153	2,000	**4,000**	2,000	100.0%
Tenn Care	44159	70,000	**70,000**	-	0.0%
Miscellaneous	48957	500	**1,000**	500	100.0%
		2,174,787	**2,250,287**	75,500	3.5%
STD Clinic - 1035850					
State Grants	43236	241,250	**430,241**	188,991	78.3%
Family Health / Adult - 1035860					
Medical Fees	44121	6,500	**6,500**	-	0.0%
Cancer Program	44146	3,500	**3,500**	-	0.0%
Tenn Care	44159	7,000	**7,000**	-	0.0%
		17,000	**17,000**	-	0.0%
Ooltewah Clinic - 1035870					
Medical Fees	44121	30,000	**30,000**	-	0.0%
Cancer program	44146	5,000	**5,000**	-	0.0%
		35,000	**35,000**	-	0.0%
Sequoyah Clinic - 1035880					
Medical Fees	44121	14,000	**14,000**	-	0.0%
Cancer program	44146	2,000	**2,000**	-	0.0%
		16,000	**16,000**	-	0.0%
Chest Clinic/Epidemiology - 1035890					
Medical Fees	44121	475,000	**475,000**	-	0.0%
County STD Clinic - 1035900					
Medical Fees	44121	65,900	**65,900**	-	0.0%
Tenn Care	44159	65,000	**65,000**	-	0.0%
		130,900	**130,900**	-	0.0%
Community Assessment/Planning - 1035914					
State Grants	43236	98,400	**153,700**	55,300	56.2%
Interfund Transfers - Opioid	49114	-	30,000	30,000	n/a
		98,400	**183,700**	85,300	86.7%

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REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
CHANT - 1035930					
State Grants	43236	1,096,400	**1,171,400**	75,000	6.8%
State TB Clinic - 1035940					
State Grants	43236	341,200	**338,600**	(2,600)	-0.8%
Oral Health - 1035970					
State Grants	43236	374,870	**383,870**	9,000	2.4%
Coronavirus - 1036104					
Other grants - Federal	43114	5,400,000	**5,043,544**	(356,456)	-6.6%
Coronavirus Homeless Health Clinic - 1036191					
Other grants - Federal	43114	1,370,962	**-**	(1,370,962)	-100.0%
Coronavirus Immunization - 1036210					
Other grants - Federal	43114	1,723,450	**1,773,283**	49,833	2.9%
TOTAL HEALTH SERVICES		22,485,915	**23,039,656**	553,741	2.5%

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REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
HUMAN RESOURCES					
Human Resources - 1036500					
Direct Cost Recovery	44241	40,000	**40,000**	-	0.0%
Wellness & Fitness Programs - 1036530					
Dues & Membership	48983	3,000	**3,000**	-	0.0%
TOTAL HUMAN RESOURCES		43,000	**43,000**	-	0.0%

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REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
PUBLIC SAFETY DIVISION					
Medical Examiner -1010010					
Miscellaneous - Services	48923	12,000	**5,000**	(7,000)	-58.3%
Miscellaneous	48957	4,000	**1,000**	(3,000)	-75.0%
		16,000	**6,000**	(10,000)	-62.5%
Opioid Treatment and Abatement - 6529290, 6529291					
Opioid Settlement - Restricted	43232	460,000	1,634,385	1,174,385	255.3%
Opioid Settlement - Unrestricted	43233	-	459,500	459,500	n/a
		460,000	**2,093,885**	1,633,885	355.2%
Community Corrections Felony - 1034100					
State Grants	43236	511,031	**511,031**	-	0.0%
Supervision Fees	44253	15,000	**15,000**	-	0.0%
		526,031	**526,031**	-	0.0%
Community Corrections Misdemeanors - 1034110					
Supervision Fees	44253	150,000	**150,000**	-	0.0%
Litter Grant - 1034120					
St. Roads-Project Reim - State aid	43223	133,000	**133,000**	-	0.0%
Interstate Roads	43225	56,000	**56,000**	-	0.0%
Litter Grant Project Reim	43254	127,100	**127,100**	-	0.0%
Miscellaneous-City	43321	60,000	**60,000**	-	0.0%
Supervision Fees	44253	65,000	**65,000**	-	0.0%
		441,100	**441,100**	-	0.0%
Pretrial Diversion Program - 1034350					
Supervision Fees	44253	60,000	**60,000**	-	0.0%
Interest	46112	1,500	**5,000**	3,500	233.3%
		61,500	**65,000**	3,500	5.7%
Emergency Medical Service - 1037000					
Miscellaneous Municipalities	43335	169,000	**169,000**	-	0.0%
Insurance	44153	17,225,000	**19,000,000**	1,775,000	10.3%
Interest	46112	2,000	**2,000**	-	0.0%
Miscellaneous	48957	21,300	**21,300**	-	0.0%
		17,417,300	**19,192,300**	1,775,000	10.2%

Hamilton County Government
Budget Year 2025
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
EMS - Quick Response Team					
Interfund Transfers - Opioid	49114	-	**980,303**	980,303	n/a
TOTAL PUBLIC SAFETY		19,071,931	**23,454,619**	4,382,688	23.0%

Hamilton County Government
Budget Year 2025
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
SHERIFF					
Administration Services - 8365010					
Miscellaneous-Federal	43130	200	**200**	-	0.0%
Pay Supplement	43227	138,400	**138,400**	-	0.0%
State handgun background check	43230	40,000	**40,000**	-	0.0%
Foreign papers	43237	60,000	**60,000**	-	0.0%
Other revenue	43238	1,800	**1,800**	-	0.0%
Chancery Court	45113	4,000	**4,000**	-	0.0%
General Sessions - Civil	45117	300,000	**300,000**	-	0.0%
Circuit Court	45118	45,000	**45,000**	-	0.0%
General Sessions - Criminal	45119	40,000	**40,000**	-	0.0%
Criminal Court	45120	80,000	**80,000**	-	0.0%
Interest	46112	120,000	**400,000**	280,000	233.3%
Interest - Now Accounts	46116	2,000	**2,000**	-	0.0%
Sale of surplus property	48919	10,000	**10,000**	-	0.0%
Miscellaneous	48957	2,000	**2,000**	-	0.0%
		843,400	**1,123,400**	280,000	33.2%
Law Enforcement Services - 8365020					
Misc. - Lakesite	43331	135,000	**135,000**	-	0.0%
Interfund Transfers - Hotel Motel	49114	-	**100,000**	100,000	n/a
		135,000	**235,000**	100,000	74.1%
School Resource Deputies - 8365025					
State Grants	43236	2,400,000	**2,850,000**	450,000	18.8%
Corrections Services - 8365030					
Boarding Federal Prisoners	43122	1,400,000	**450,065**	(949,935)	-67.9%
Federal social security finders fee	43125	62,000	**62,000**	-	0.0%
Boarding State Prisoners	43221	1,300,000	**1,400,000**	100,000	7.7%
Interfund Transfers - Opioid	49114	250,000	**-**	(250,000)	-100.0%
Medical Fees	44121	12,500	**12,500**	-	0.0%
Commission on Telephone/Vending Mach	48912	555,250	**1,200,000**	644,750	116.1%
Concession Stand	48927	36,000	**36,000**	-	0.0%
Miscellaneous	48957	2,000	**2,000**	-	0.0%
		3,617,750	**3,162,565**	(455,185)	-12.6%
Judicial Services - 8365040					
Miscellaneous	48957	7,000	**7,000**	-	0.0%

Hamilton County Government
Budget Year 2025
COUNTY GENERAL FUND

REVENUES BY DEPARTMENT

Department	Object	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
Special Operations Services - 8365090					
Other revenue	43238	3,900	**3,900**	-	0.0%
Other Grants	48922	15,000	**15,000**	-	0.0%
		18,900	**18,900**	-	0.0%
DHS Grant (IV-D) Services - 8365190					
State grants	43236	249,654	**295,870**	46,216	18.5%
Information Systems Services - 8365300					
Miscellaneous Municipalities	43335	41,688	**41,688**	-	0.0%
TOTAL SHERIFF		7,313,392	**7,734,423**	421,031	5.8%
TOTAL - GENERAL FUND		319,600,942	**328,873,931**	9,272,989	2.9%

Hamilton County Government
Budget Year 2025
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
INDEPENDENT OFFICES				
1010020 - CLERK & MASTER	912,648	**934,540**	21,892	2.4%
1010040 - COUNTY CLERK	2,425,994	**2,641,721**	215,727	8.9%
1010050 - REGISTER	529,046	**554,261**	25,215	4.8%
1010060 - TRUSTEE	1,762,608	**1,798,052**	35,444	2.0%
1010070 - ASSESSOR OF PROPERTY	4,151,658	**4,487,195**	335,537	8.1%
1010080 - DISTRICT ATTORNEY GENERAL	1,840,327	**1,947,163**	106,836	5.8%
1010090 - COUNTY ELECTION COMMISSION	2,666,889	**3,110,387**	443,498	16.6%
1010120 - DISTRICT PUBLIC DEFENDER	1,179,455	**1,259,580**	80,125	6.8%
1010130 - BOARD OF EQUALIZATION	5,000	**7,700**	2,700	54.0%
1010140 - GENERAL SESSIONS COURT	1,977,107	**2,032,887**	55,780	2.8%
1010150 - JURIES	140,951	**141,350**	399	0.3%
1010170 - CRIMINAL COURT JUDGES	349,276	**363,083**	13,807	4.0%
1010180 - CHANCERY COURT JUDGES	198,269	**207,493**	9,224	4.7%
1010191 - CIRCUIT COURT JUDGE BENNETT	70,646	**88,090**	17,444	24.7%
1010192 - CIRCUIT CT JUDGE DUMITRU	74,975	**80,975**	6,000	8.0%
1010193 - CIRCUIT COURT JUDGE WILLIAMS	84,626	**93,825**	9,199	10.9%
1010194 - CIRCUIT COURT JUDGE HEDRICK	76,080	**78,225**	2,145	2.8%
1010230 - JUDICIAL COMMISSION-MAGISTRATE	612,411	**710,654**	98,243	16.0%
1010500 - REGISTER-COMPUTER FEES	114,774	**162,334**	47,560	41.4%
1010610 - JUVENILE COURT JUDGE	4,863,452	**4,959,508**	96,056	2.0%
1010620 - JUVENILE COURT DETENTION UNIT	3,019,912	**3,235,966**	216,054	7.2%
1010630 - JUVENILE COURT-IV D-ADMIN	573,530	**622,469**	48,939	8.5%
1010640 - JUV CT-VOLUNTEER SERVICES	171,608	**184,907**	13,299	7.7%
1010660 - JUV CT-CASA	87,170	**97,634**	10,464	12.0%
1010680 - JC SAFE BABY COURT GRANT	-	**196,392**	196,392	n/a
3462700 - JUVENILE COURT CLERK	1,966,474	**2,072,088**	105,614	5.4%
3462710 - JUVENILE COURT IV-D SUPPORT	1,232,969	**1,286,329**	53,360	4.3%
6169010 - CRIMINAL COURT CLERK	2,009,625	**2,102,679**	93,054	4.6%
6269020 - CRIMINAL SESSIONS COURT	2,328,977	**2,365,217**	36,240	1.6%
6369030 - DELINQUENT COLLECTIONS	413,969	**448,789**	34,820	8.4%
6469040 - CIRCUIT COURT CLERK	3,799,047	**3,974,782**	175,735	4.6%
TOTAL INDEPENDENT OFFICES	39,639,473	**42,246,275**	2,606,802	6.6%

Hamilton County Government
Budget Year 2025
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
SUPPORTED AGENCIES				
1015010 - FOREST FIRE PREVENTION	4,000	**4,000**	-	0.0%
1015020 - SOIL CONSERVATION	149,199	**153,974**	4,775	3.2%
1015030 - AGRICULTURE DEPARTMENT	277,611	**327,611**	50,000	18.0%
1015230 - REGIONAL PLANNING AGENCY	864,354	**881,641**	17,287	2.0%
1015240 - REG COUNCIL OF GOVT & SETDD	81,903	**81,903**	-	0.0%
1015260 - AIR POLLUTION CONTROL	228,113	**228,113**	-	0.0%
1015270 - HUMANE EDUCATIONAL SOCIETY	765,974	**842,974**	77,000	10.1%
1015280 - CHAMBER/COMMERCE-COMM EC DEV	600,000	**600,000**	-	0.0%
1015450 - ENTERPRISE CENTER	50,000	**-**	(50,000)	-100.0%
1015460 - CARTA	105,200	**-**	(105,200)	-100.0%
1015550 - URBAN LEAGUE	50,000	**-**	(50,000)	-100.0%
1015580 - AFRICAN-AMER MUSEUM BLDG MAINT	100,603	**107,947**	7,344	7.3%
1015620 - INTERSTATE BEAUTIFICATION	-	**62,500**	62,500	n/a
1015630 - CREATIVE DISCOVERY MUSEUM	100,000	**50,000**	(50,000)	-50.0%
1015670 - THRIVE REGIONAL PARTNERSHIP	100,000	**50,000**	(50,000)	-50.0%
1015680 - ARMED FORCES WEEK	20,000	**25,000**	5,000	25.0%
1015710 - UNITED WAY 211	170,000	**170,000**	-	0.0%
1015750 - FAMILY JUSTICE CENTER	175,650	**150,000**	(25,650)	-14.6%
1015760 - JUNIOR ACHIEVEMENT OF CHATT	30,000	**30,000**	-	0.0%
1015770 - CHATT FOOD BANK	-	**50,000**	50,000	n/a
1015780 - IMAGINATION LIBRARY-SIGNAL CTR	50,000	**50,000**	-	0.0%
1015790 - LA PAZ CHATTANOOGA	125,000	**100,000**	(25,000)	-20.0%
1015800 - BOYS & GIRLS CLUBS OF CHATTANOOGA	-	**50,000**	50,000	n/a
1015810 - PARTNERSHIP FOR FAMILIES/CHILD	175,650	**250,000**	74,350	42.3%
1015820 - SIGNAL CNTR/ADULT DAY SRVS	-	**21,000**	21,000	n/a
1015830 - HAMILTON COUNTY FAIR	100,000	**150,000**	50,000	50.0%
1015840 - COLLEGEDALE PUBLIC LIBRARY	15,000	**30,000**	15,000	100.0%
1015850 - HC SCHOOLS-CTE MATCH	750,000	**-**	(750,000)	-100.0%
1015890 - CHILDREN'S ADVOCACY CENTER	-	**75,000**	75,000	n/a
1015900 - YOUNG LIVES - TEENAGE MOMS PROGRAM	-	**50,000**	50,000	n/a
TOTAL SUPPORTED AGENCIES	5,088,257	**4,591,663**	(496,594)	-9.8%

Hamilton County Government
Budget Year 2025
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
UNASSIGNED DIVISION				
DEPARTMENTS				
0909000 - RECOVERY CRT-COLLECTED BY CRTS	873,664	**907,579**	33,915	3.9%
0909200 - RECOVERY COURT - SESSIONS	144,731	**-**	(144,731)	-100.0%
0909201 - RECOVERY COURT-SESSIONS	-	**145,151**	145,151	n/a
1029300 - INSURANCE	521,700	**1,135,000**	613,300	117.6%
1029310 - EMPLOYEE BENEFITS	2,524,732	**2,514,437**	(10,295)	-0.4%
1029320 - TRUSTEE'S COMMISSION	4,906,800	**5,121,100**	214,300	4.4%
1029330 - EXTERNAL AUDITS	154,680	**196,750**	42,070	27.2%
1029360 - COUNTY DUES	11,310	**-**	(11,310)	-100.0%
1029370 - NACO DUES	6,729	**-**	(6,729)	-100.0%
1029500 - CCC - CERTIFIED COST REIMBURSE	781,600	**483,600**	(298,000)	-38.1%
1030000 - COUNTY MAYOR	814,223	**874,021**	59,798	7.3%
1030010 - CHIEF OF STAFF	654,037	**547,459**	(106,578)	-16.3%
1030030 - COUNTY ATTORNEY	1,598,406	**1,606,683**	8,277	0.5%
1030040 - REPRESENTATIVE GEN ASSEMBLY	100,000	**100,000**	-	0.0%
1030050 - READ 20 / CENTER FOR THRIVING FAMILIES	333,674	**344,714**	11,040	3.3%
1030070 - RISK MANAGEMENT	570,377	**587,074**	16,697	2.9%
1030100 - COUNTY BOARD OF COMMISSIONERS	1,009,230	**1,063,926**	54,696	5.4%
1030120 - CHIEF OPERATING OFFICER	-	**204,797**	204,797	n/a
1030150 - COUNTY AUDITOR	1,078,434	**1,104,010**	25,576	2.4%
1030400 - COUNTY EEO	140,650	**144,663**	4,013	2.9%
1030410 - OFFICE OF EMERGENCY MANAGEMENT	4,636,861	**4,786,863**	150,002	3.2%
1030600 - ECONOMIC and COMMUNITY DEVELOP	671,164	**1,730,255**	1,059,091	157.8%
1030630 - INTERGOVERNMENTAL AFFAIRS	313,215	**-**	(313,215)	-100.0%
1030710 - MENTAL HEALTH COURT	-	**521,167**	521,167	n/a
1034650 - MENTAL HEALTH COURT	518,339	**-**	(518,339)	-100.0%
8865800 - MENTAL HEALTH SERVICES	180,224	**180,224**	-	0.0%
TOTAL UNASSIGNED DEPARTMENTS	22,544,780	**24,299,473**	1,754,693	7.8%
WWTA				
1030800 - WWTA	3,749,610	**-**	(3,749,610)	-100.0%
1030801 - WWTA-SMWWTP	240,354	**-**	(240,354)	-100.0%
1030804 - WWTA/PSLP, STATE MANDATED	85,663	**-**	(85,663)	-100.0%
TOTAL UNASSIGNED DEPARTMENTS	4,075,627	**-**	(4,075,627)	-100.0%
CAPITAL OUTLAY				
0808009 - C/O STORMWATER	116,500	**96,000**	(20,500)	-17.6%
1010079 - C/O ASSESSOR OF PROPERTY	-	**59,800**	59,800	n/a
1010099 - C/O COUNTY ELECTION COMMISSION	2,070,000	**-**	(2,070,000)	-100.0%
1010119 - C/O SHERIFF	2,423,500	**1,400,000**	(1,023,500)	-42.2%
1010619 - C/O JUVENILE COURT JUDGE	-	**85,195**	85,195	n/a
1030079 - C/O RISK MANAGEMENT	45,000	**48,000**	3,000	6.7%
1030419 - C/O EMERGENCY MANAGEMENT	690,000	**1,035,000**	345,000	50.0%
1031039 - C/O TECHNOLOGY SERVICES	660,000	**300,000**	(360,000)	-54.5%
1031049 - C/O PROCUREMENT & FLEET MANAGE	6,000	**60,000**	54,000	900.0%

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
1031059 - C/O GEOSPATIAL TECHNOLOGY	174,420	**160,000**	(14,420)	-8.3%
1031069 - C/O TELECOMMUNICATIONS	15,000	**91,500**	76,500	510.0%
1031079 - C/O RECORDS MANAGEMENT	5,500	**-**	(5,500)	-100.0%
1031089 - C/O FLEET MANAGEMENT	1,486,315	**1,432,500**	(53,815)	-3.6%
1031099 - C/O CAPITAL LEASES	850,000	**200,000**	(650,000)	-76.5%
1032029 - C/O CHERRY ST PARKING GARAGE	9,500	**48,000**	38,500	405.3%
1032049 - C/O BUILDING INSPECTION	5,000	**-**	(5,000)	-100.0%
1032069 - C/O SECURITY SERVICES	-	**20,000**	20,000	n/a
1032079 - C/O TRAFFIC SHOP	-	**10,000**	10,000	n/a
1032109 - C/O REAL PROPERTY	-	**35,000**	35,000	n/a
1032139 - C/O HIGHWAY	810,000	**560,000**	(250,000)	-30.9%
1032209 - C/O RECYCLING	50,000	**-**	(50,000)	-100.0%
1032309 - C/O FACILITIES MAINTENANCE	200,000	**200,000**	-	0.0%
1034059 - C/O RECREATION	-	**500,000**	500,000	n/a
1034079 - C/O RIVERPARK	85,000	**700,000**	615,000	723.5%
1034119 - C/O COMM CORR MISDEMEANORS	30,000	**15,000**	(15,000)	-50.0%
1034129 - C/O LITTER GRANT	42,000	**-**	(42,000)	-100.0%
1034359 - C/O PRETRIAL DIVERSION PROGRAM	20,000	**10,000**	(10,000)	-50.0%
1034409 - C/O ENTERPRISE SOUTH NATURE PARK	26,500	**94,500**	68,000	256.6%
1034509 - C/O COMMUNITY PARKS	950,000	**1,988,131**	1,038,131	109.3%
1035289 - C/O COMMUNITY SERVICES	6,000	**-**	(6,000)	-100.0%
1035519 - C/O ADMINISTRATION	5,000	**-**	(5,000)	-100.0%
1035529 - C/O MAINTENANCE	-	**100,000**	100,000	n/a
1035609 - C/O CASE MANAGEMENT SERVICES	5,000	**-**	(5,000)	-100.0%
1035649 - C/O NURSING ADMINISTRATON	8,062	**-**	(8,062)	-100.0%
1035769 - C/O FAMILY HEALTH/PEDIATRIC	9,500	**-**	(9,500)	-100.0%
1035869 - C/O FAMILY HEALTH/ADULT	8,000	**-**	(8,000)	-100.0%
1035879 - C/O OOLTEWAH CLINIC	20,000	**12,000**	(8,000)	-40.0%
1035889 - C/O SEQUOYAH CLINIC	35,500	**20,000**	(15,500)	-43.7%
1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY	6,000	**-**	(6,000)	-100.0%
1035909 - C/O COUNTY STD CLINIC	34,800	**-**	(34,800)	-100.0%
1035919 - C/O COMMUNITY ASSESSMENT/PLAN	5,000	**-**	(5,000)	-100.0%
1036109 - C/O ELC RECOVERY FUNDS	4,100,000	**4,155,983**	55,983	1.4%
1037009 - C/O EMS	1,078,000	**193,000**	(885,000)	-82.1%
1037229 - C/O EMS QUICK RESPONSE TEAM	-	**184,155**	184,155	n/a
TOTAL CAPITAL OUTLAY	16,091,097	**13,813,764**	(2,277,333)	-14.2%
TRANSFERS				
1029340 - DEBT SERVICE APPROPRIATION	44,865,417	**44,912,613**	47,196	0.1%
1030080 - CAPITAL PROJECTS - HCS	6,000,000	**6,000,000**	-	0.0%
1030090 - ADA COMPLIANCE	200,000	**200,000**	-	0.0%
TOTAL TRANSFERS	51,065,417	**51,112,613**	47,196	0.1%
TOTAL UNASSIGNED DIVISION	93,776,921	**89,225,850**	(4,551,071)	-4.9%

Hamilton County Government
Budget Year 2025
COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
FINANCE DIVISION				
1031000 - CHIEF FINANCIAL OFFICER	578,504	**543,340**	(35,164)	-6.1%
1031010 - ACCOUNTING	2,568,983	**2,657,824**	88,841	3.5%
1031020 - FINANCIAL MANAGEMENT	331,299	**373,573**	42,274	12.8%
1031030 - TECHNOLOGY SERVICES	4,356,606	**4,396,831**	40,225	0.9%
1031040 - PROCUREMENT & FLEET MANAGEMENT	970,825	**1,173,598**	202,773	20.9%
1031050 - GEOSPATIAL TECHNOLOGY	1,110,833	**1,070,831**	(40,002)	-3.6%
1031060 - TELECOMMUNICATIONS	991,960	**1,029,589**	37,629	3.8%
1031070 - RECORDS MANAGEMENT	637,993	**650,402**	12,409	1.9%
TOTAL FINANCE DIVISION	11,547,003	**11,895,988**	348,985	3.0%

Hamilton County Government
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COUNTY GENERAL FUND

EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
PUBLIC WORKS DIVISION				
1032000 - ADMINISTRATOR PUBLIC WORKS	452,776	**327,304**	(125,472)	-27.7%
1032020 - CHERRY ST PARKING GARAGE	254,000	**254,000**	-	0.0%
1032030 - HEALTH DEPT PARKING GARAGE	163,000	**163,000**	-	0.0%
1032040 - BUILDING INSPECTION	1,183,616	**1,254,692**	71,076	6.0%
1032050 - CUSTODIAL / SECURITY SERVICES	3,843,344	**3,942,981**	99,637	2.6%
1032060 - SECURITY SERVICES	893,067	**893,067**	-	0.0%
1032070 - TRAFFIC SHOP	596,365	**623,429**	27,064	4.5%
1032100 - REAL PROPERTY	411,016	**444,168**	33,152	8.1%
1032110 - DEVELOPMENT SERVICES	715,561	**946,439**	230,878	32.3%
1032120 - ENGINEERING	1,030,323	**957,407**	(72,916)	-7.1%
1032130 - HIGHWAY	11,902,835	**13,382,588**	1,479,753	12.4%
1032140 - PLM 1	350,407	**520,598**	170,191	48.6%
1032150 - PLM II	142,409	**-**	(142,409)	-100.0%
1032160 - PLM III	1,319,377	**1,359,978**	40,601	3.1%
1032170 - STOCKROOM	405,112	**431,369**	26,257	6.5%
1032200 - RECYCLING	471,997	**474,329**	2,332	0.5%
1032250 - WASTE TIRE PROGRAM	632,149	**572,607**	(59,542)	-9.4%
1032300 - FACILITIES MAINTENANCE	4,601,424	**4,781,049**	179,625	3.9%
1032310 - PROPERTY MANAGEMENT	-	**267,285**	267,285	n/a
1032700 - UTILITIES	2,500,000	**2,500,000**	-	0.0%
0808000 - STORMWATER	904,436	**929,639**	25,203	2.8%
1030990 - RAILROAD AUTHORITY	166,503	**171,467**	4,964	3.0%
1034050 - RECREATION	2,797,682	**2,912,021**	114,339	4.1%
1034060 - ROSS' LANDING PLAZA & PARK	2,314,927	**2,261,605**	(53,322)	-2.3%
1034070 - RIVERPARK	2,647,505	**2,750,289**	102,784	3.9%
1034400 - ENTERPRISE SOUTH NATURE PARK	1,743,032	**1,748,365**	5,333	0.3%
1034450 - McDONALD FARM PARK	286,586	**312,955**	26,369	9.2%
1034500 - COMMUNITY PARKS	1,094,723	**1,161,291**	66,568	6.1%
1034510 - GROUND MAINTENANCE	315,000	**315,000**	-	0.0%
TOTAL PUBLIC WORKS	44,139,172	**46,658,922**	2,519,750	5.7%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
HEALTH SERVICES DIVISION				
1035000 - ACCOUNTS AND BUDGETS	438,833	**449,576**	10,743	2.4%
1035130 - LINGUISTIC HEALTH SERV	451,717	**455,636**	3,919	0.9%
1035240 - PROJECT WATER HELP	1,000	**1,000**	-	0.0%
1035250 - WARM NEIGHBORS	17,000	**10,000**	(7,000)	-41.2%
1035260 - EMERGENCY FOOD & SHELTER	15,702	**15,702**	-	0.0%
1035280 - COMMUNITY SERVICES	327,907	**345,520**	17,613	5.4%
1035290 - PARENTS AS TEACHERS - PAT	457,231	**541,744**	84,513	18.5%
1035294 - PARENTS AS TEACHERS - PAT ARP	54,085	**7,850**	(46,235)	-85.5%
1035295 - PARENTS AS TEACHERS - OPIOID	74,865	**92,084**	17,219	23.0%
1035296 - PARENTS AS TEACHERS -	-	**815,662**	815,662	n/a
1035300 - FETAL INFANT MORTALITY REVIEW	240,259	**249,193**	8,934	3.7%
1035370 - HOMELAND SECURITY	581,790	**607,537**	25,747	4.4%
1035374 - HOMELAND SECURITY-STATE APPR	88,095	**91,429**	3,334	3.8%
1035380 - TOBACCO SPECIAL NEEDS FUNDING	126,898	**128,992**	2,094	1.7%
1035390 - TOBACCO PREVENTION GRANT	73,553	**76,589**	3,036	4.1%
1035480 - STATE RAPE PREVENTION	55,872	**-**	(55,872)	-100.0%
1035490 - HEALTH GRANT TBCEDP	270,498	**282,274**	11,776	4.4%
1035500 - ADMINISTRATOR HEALTH	271,649	**353,060**	81,411	30.0%
1035510 - ADMINISTRATION	1,134,565	**1,837,265**	702,700	61.9%
1035520 - MAINTENANCE	626,968	**636,729**	9,761	1.6%
1035530 - ENVIRONMENTAL HEALTH	317,271	**334,672**	17,401	5.5%
1035540 - STATISTICS	410,078	**428,236**	18,158	4.4%
1035564 - HEALTH PROMOTION & WELLNESS	208,573	**214,987**	6,414	3.1%
1035565 - STEP ONE	193,050	**182,856**	(10,194)	-5.3%
1035570 - DENTAL HEALTH	1,284,863	**1,428,327**	143,464	11.2%
1035590 - FAMILY PLANNING	671,012	**650,430**	(20,582)	-3.1%
1035600 - CASE MANAGEMENT SERVICES	224,097	**233,072**	8,975	4.0%
1035610 - MEDICAL CASE MNGT-HIV/AIDS	155,340	**155,256**	(84)	-0.1%
1035620 - HIV/AIDS PREVENTION	317,152	**321,185**	4,033	1.3%
1035630 - ENVIRONMENTAL INSPECTORS	871,926	**930,449**	58,523	6.7%
1035640 - NURSING ADMINISTRATON	981,329	**1,015,194**	33,865	3.5%
1035650 - CHILDHOOD LEAD PREVENTION	82,301	**99,699**	17,398	21.1%
1035660 - WIC	1,645,513	**2,238,742**	593,229	36.1%
1035664 - WIC PEER COUNSELING	161,210	**143,370**	(17,840)	-11.1%
1035700 - HD RECORDS MANAGEMENT	468,054	**489,030**	20,976	4.5%
1035720 - PHARMACY	171,672	**169,391**	(2,281)	-1.3%
1035740 - STATE HEALTH PROMOTION	205,242	**212,282**	7,040	3.4%
1035760 - FAMILY HEALTH/PEDIATRIC	1,067,417	**1,061,810**	(5,607)	-0.5%
1035770 - PRIMARY CARE	1,300,549	**1,197,877**	(102,672)	-7.9%
1035800 - IMMUNIZATION PROJECT	234,680	**245,215**	10,535	4.5%
1035804 - IMMUNIZATION AUDITS	93,181	**97,657**	4,476	4.8%
1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.	92,154	**78,591**	(13,563)	-14.7%
1035820 - FEDERAL HOMELESS PROJECT	2,777,089	**2,861,087**	83,998	3.0%
1035850 - STD CLINIC	254,289	**446,633**	192,344	75.6%

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	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
1035860 - FAMILY HEALTH/ADULT	709,205	**737,031**	27,826	3.9%
1035870 - OOLTEWAH CLINIC	988,525	**1,030,916**	42,391	4.3%
1035880 - SEQUOYAH CLINIC	1,030,130	**1,068,326**	38,196	3.7%
1035890 - CHEST CLINIC/EPIDEMIOLOGY	743,546	**762,680**	19,134	2.6%
1035900 - COUNTY STD CLINIC	771,457	**797,540**	26,083	3.4%
1035910 - COMMUNITY ASSESSMENT/PLANNING	283,342	**292,372**	9,030	3.2%
1035914 - HIA - HIGH IMPACT AREA	106,772	**184,195**	77,423	72.5%
1035930 - CHANT	1,220,769	**1,247,858**	27,089	2.2%
1035940 - STATE TB CLINIC	367,408	**371,280**	3,872	1.1%
1035970 - ORAL HEALTH	413,148	**444,451**	31,303	7.6%
1036104 - ELC RECOVERY FUNDS	1,322,797	**890,740**	(432,057)	-32.7%
1036191 - ARP HOMELESS HEALTH CLINIC	1,399,914	**319,210**	(1,080,704)	-77.2%
1036210 - IMMUNIZATION COOP AGREEMENT	1,738,282	**1,773,283**	35,001	2.0%
TOTAL HEALTH SERVICES	30,591,824	**32,153,772**	1,561,948	5.1%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
HUMAN RESOURCES DIVISION				
1036500 - ADMINISTRATOR HUMAN RESOURCES	274,275	**310,831**	36,556	13.3%
1036510 - BENEFITS	895,225	**944,717**	49,492	5.5%
1036530 - WELLNESS & FITNESS PROGRAMS	258,103	**263,761**	5,658	2.2%
1036540 - MAIL ROOM	464,629	**472,557**	7,928	1.7%
1036560 - AMERICAN DISABILITY ACT	1,000	**1,000**	-	0.0%
1036570 - DRUG & ALCOHOL TESTING PROGRAM	18,000	**19,799**	1,799	10.0%
1036580 - EMPLOYEE ASSISTANCE PROGRAM	58,500	**58,500**	-	0.0%
1036600 - VETERANS' SERVICE PROGRAM	281,299	**264,180**	(17,119)	-6.1%
TOTAL HUMAN RESOURCES	2,251,031	**2,335,345**	84,314	3.7%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
PUBLIC SAFETY DIVISION				
1034000 - ADMINISTRATOR PUBLIC SAFETY	270,549	**280,495**	9,946	3.7%
1010010 - MEDICAL EXAMINER	1,878,363	**1,986,869**	108,506	5.8%
1029290 - OPIOID SETTLEMENT	460,000	**-**	(460,000)	-100.0%
1030440 - FIRE TRAINING	100,000	**100,000**	-	0.0%
1030480 - HAZARDOUS MATERIAL TEAM	78,252	**82,165**	3,913	5.0%
1030490 - TRI-COMMUNITY VOL FIRE DEPT	610,979	**640,979**	30,000	4.9%
1030500 - DALLAS BAY VOL FIRE	427,160	**475,160**	48,000	11.2%
1030510 - MOWBRAY VOLUNTEER FIRE DEPT	110,884	**130,884**	20,000	18.0%
1030520 - CHATT-HAMILTON COUNTY RESCUE	78,540	**82,467**	3,927	5.0%
1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT	502,211	**532,211**	30,000	6.0%
1030540 - SEQUOYAH VOL FIRE DEPT	86,348	**68,348**	(18,000)	-20.8%
1030550 - WALDEN'S RIDGE EMERGENCY SERV	144,841	**164,841**	20,000	13.8%
1030560 - SALE CREEK VOLUNTEER FIRE DEPT	217,447	**237,447**	20,000	9.2%
1030580 - HAMILTON COUNTY STARS	98,540	**103,467**	4,927	5.0%
1030590 - FLATTOP VOLUNTEER FIRE DEPT	81,708	**81,708**	-	0.0%
1034100 - COMM CORRECTIONS FELONY	640,942	**655,024**	14,082	2.2%
1034110 - COMM CORRECTIONS MISDEMEANORS	1,172,604	**1,212,599**	39,995	3.4%
1034120 - LITTER GRANT	666,136	**732,006**	65,870	9.9%
1034350 - PRETRIAL DIVERSION PROGRAM	1,023,461	**1,029,648**	6,187	0.6%
1037000 - EMERGENCY MEDICAL SERVICES	19,114,191	**19,886,485**	772,294	4.0%
1037220 - EMS QUICK RESPONSE TEAM	-	**796,148**	796,148	n/a
6529290 - RESTRICTED OPIOID REMEDIATION	-	**1,634,385**	1,634,385	n/a
6529291 - UNRESTRICTED OPIOID REMEDIATIO	-	**459,500**	459,500	n/a
TOTAL PUBLIC SAFETY	27,763,156	**31,372,836**	3,609,680	13.0%

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EXPENDITURES BY DEPARTMENT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
SHERIFF				
8365010 - ADMINISTRATION SERVICES	3,549,126	**3,543,753**	(5,373)	-0.2%
8365020 - LAW ENFORCEMENT SERVICES	12,800,964	**13,237,236**	436,272	3.4%
8365021 - PUBLIC INFORMATION OFFICE	174,334	**193,807**	19,473	11.2%
8365025 - SCHOOL RESOURCE DEPUTIES	3,534,207	**4,622,530**	1,088,323	30.8%
8365030 - CORRECTION SERVICES	28,169,401	**29,069,490**	900,089	3.2%
8365040 - JUDICIAL SERVICES	2,657,722	**2,918,276**	260,554	9.8%
8365050 - RECORDS SERVICES	611,915	**605,421**	(6,494)	-1.1%
8365060 - CRIMINAL INVESTIGATION SERVICES	2,472,459	**2,858,730**	386,271	15.6%
8365071 - FUGITIVE SERVICES	2,298,875	**2,243,115**	(55,760)	-2.4%
8365072 - CIVIL PROCESS SERVICES	1,064,957	**1,104,793**	39,836	3.7%
8365090 - SPECIAL OPERATIONS SERVICES	1,256,870	**1,439,189**	182,319	14.5%
8365190 - DHS GRANT (IV-D) SERVICES	294,910	**307,192**	12,282	4.2%
8365300 - INFORMATION SYSTEMS SERVICES	2,323,368	**2,294,709**	(28,659)	-1.2%
8365310 - TRAINING SERVICES	1,171,060	**1,269,361**	98,301	8.4%
8365340 - HUMAN RESOURCES SERVICES	495,669	**534,861**	39,192	7.9%
8365350 - INTERNAL AFFAIRS SERVICES	536,923	**572,686**	35,763	6.7%
8365360 - MAINTENANCE SERVICES	960,017	**1,130,972**	170,955	17.8%
8365370 - LEGAL & ACCREDITATION SERVICES	431,328	**447,159**	15,831	3.7%
TOTAL SHERIFF	64,804,105	**68,393,280**	3,589,175	5.5%
TOTAL GENERAL FUND EXPENDITURES	319,600,942	**328,873,931**	9,272,989	2.9%

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CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Requested FY 2025	Adjustments	Proposed Budget FY 2025
Assessor of Property - 1010079			
Computer replacement (20)	44,800	(35,000)	9,800
APEX Appraisal Solution software	50,000	-	50,000
GIS flyover - partnership with Geospatial Technology	36,790	(36,790)	-
	131,590	(71,790)	59,800
Election Commission - 1010099			
Building improvements to enhance election security	50,000	(50,000)	-
Computer replacements	75,000	(75,000)	-
Furniture replacements	20,000	(20,000)	-
	145,000	(145,000)	-
Sheriff - 1010119			
Proposed projects for building improvements	769,138	-	769,138
Computers and servers	2,156,196	-	2,156,196
Computer software	242,721	-	242,721
Outfit vehicles and other related law enforcement equipment	630,292	-	630,292
Vehicles (50), van, motorcycles (3), drones (5)	1,968,347	-	1,968,347
Cut to overall Sheriff request	-	(4,366,694)	(4,366,694)
	5,766,694	(4,366,694)	1,400,000
Juvenile Court Judge - 1010619			
Building improvements - East 3rd Street	194,337	(194,337)	-
Update audio-visual equipment in 4 courtrooms and conference rooms	85,195	-	85,195
Computer replacements (16)	26,128	(26,128)	-
	305,660	(220,465)	85,195
County Attorney - 1030039			
Computer replacements (2), new computer (1), other hardware	8,494	(8,494)	-
Computer software	1,550	(1,550)	-
Building enhancements for office security	2,000	(2,000)	-
	12,044	(12,044)	-
Risk Management - 1030079			
Computer replacements	3,200	(3,200)	-
RMIS computer system - hosting, licensing and support fees	48,000	-	48,000
	51,200	(3,200)	48,000
County Auditor - 1030159			
Computer replacements (5)	10,000	(10,000)	-

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CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Requested FY 2025	Adjustments	Proposed Budget FY 2025
Emergency Management - 1030419			
Replacement for portable radios throughout County	12,000,000	(11,750,000)	250,000
Emergency lighting equipment for replacement vehicles	25,000	-	25,000
Fire hydrants - support for two water utility districts	125,000	-	125,000
Firefighter Fountain refurbishment and repairs	170,000	-	170,000
Fire apparatus (pumper) for training	700,000	(700,000)	-
Replacement computers	20,000	(20,000)	-
Integrated Early Warning Alert System	30,000	-	30,000
Fire training tower - maintenance and natural gas (split with City)	50,000	-	50,000
Emergency Management command bus	1,000,000	(1,000,000)	-
Drone software improvements - Starlink	35,000	-	35,000
Drones (3 new units)	50,000	-	50,000
HazMat truck (F350 and one-ton flatbed) replacements	120,000	(120,000)	-
Transfer to Capital Projects - Volunteer Services equipment	500,000	(200,000)	300,000
	14,825,000	(13,790,000)	1,035,000
Finance - 1031009			
Computer replacement (1)	2,500	(2,500)	-
Technology Services - 1031039			
Replace end-of-life computer and network equipment	500,000	(200,000)	300,000
	500,000	(200,000)	300,000
Procurement & Fleet Management - 1031049			
Replace Vendor Registry bid software	60,000	-	60,000
Computer replacements	3,300	(3,300)	-
Repair/replace existing fixtures	3,300	(3,300)	-
	66,600	(6,600)	60,000
Geospatial Technology - 1031059			
Computer replacements (6)	15,000	(15,000)	-
Large format printing/plotting equipment	5,000	(5,000)	-
Aerial photography (done every two years)	160,000	-	160,000
	180,000	(20,000)	160,000
Telecommunications - 1031069			
Recable 9 existing EMS stations for security upgrades	45,000	-	45,000
Wire 75 magnetic door locks to comply with fire code	29,000	-	29,000
Upgrade fiber infrastructure in courts	10,000	-	10,000
Telecommunications test equipment	15,000	(15,000)	-
Portable Audio system	59,000	(59,000)	-
Upgrade Avigilon camera licenses	7,500	-	7,500
	165,500	(74,000)	91,500

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CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Requested FY 2025	Adjustments	Proposed Budget FY 2025
Records Management - 1031079			
Computer replacements (1)	3,000	(3,000)	-
Digital document high speed rotary scanner	45,000	(45,000)	-
	48,000	(48,000)	-
Fleet Management - 1031089			
FY 18 leases	17,000	-	17,000
FY 19 leases	76,000	-	76,000
FY 20 leases	633,000	-	633,000
FY 21 leases	94,000	-	94,000
FY 22 leases	119,000	-	119,000
FY 24 leases	493,500	-	493,500
FY 25 leases	222,000	(222,000)	-
	1,654,500	(222,000)	1,432,500
Capital Leases/Software Based IT Agreements - 1031099			
Leased equipment	100,000	-	100,000
Software Based IT Agreements	100,000	-	100,000
	200,000	-	200,000
Stormwater - 0808009			
Replace older computers	6,000	-	6,000
Annual cost of Lucity license software (OpenGov software)	75,000	-	75,000
Equipment for continuous monitoring of stream flood and water quality	15,000	-	15,000
	96,000	-	96,000
Administrator Public Works - 1032009			
Capacity and safety improvements on County roads	5,000,000	(5,000,000)	-
Computer replacement (1)	1,500	(1,500)	-
	5,001,500	(5,001,500)	-
Cherry Street Parking Garage - 1032029			
Repair parking garage and add safety chain link fencing	48,000	-	48,000
Building Inspection - 1032049			
Computer replacements (5) and iPad for inspectors (8)	32,506	(32,506)	-
Custodial/Security Services - 1032059			
Miscellaneous replacement equipment	2,500	(2,500)	-
Security Services - 1032069			
Replace security sector walk-thru metal detectors	20,000	-	20,000

Hamilton County Government
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CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Requested FY 2025	Adjustments	Proposed Budget FY 2025
Traffic Shop - 1032079			
New plotter for traffic signs	10,000	-	10,000
Real Property - 1032109			
Golden Gateway building - legal, environmental, appraisal, survey, etc.	35,000	-	35,000
Development Services - 1032119			
Computer equipment	2,000	(2,000)	-
Office furniture	10,000	(10,000)	-
	12,000	(12,000)	-
Engineering - 1032129			
Upgrade GPS survey equipment	50,000	(50,000)	-
Highway - 1032139			
Equipment to upgrade signage and roadway safety	100,000	-	100,000
Roadway paver	800,000	(800,000)	-
Mower	240,000	(240,000)	-
Heavy duty equipment	460,000	-	460,000
	1,600,000	(1,040,000)	560,000
PLM I Shop - 1032149			
Engine lift table and other equipment	72,000	(72,000)	-
PLM III Shop - 1032169			
New shop at Cromwell Road location	3,000,000	(3,000,000)	-
Recycling - 1032209			
Concrete gravel areas of Highway 58 Recycling Center	143,285	(143,285)	-
Waste Tire Program - 1032259			
Tire Recovery Center - building improvements and fencing	18,000	(18,000)	-
Facilities Maintenance - 1032309			
Replacement 150kw generators at Preservation Drive building	200,000	-	200,000
Telehandlers to carry different types of loads with attachments	100,000	(100,000)	-
	300,000	(100,000)	200,000
Property Management - 1032319			
Computer equipment	1,500	(1,500)	-

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Requested FY 2025	Adjustments	Proposed Budget FY 2025
Recreation - 1034059			
Roof replacement CFP day use picnic shelters and bathrooms	250,000	(250,000)	-
Paving throughout CFP campground and waterfront parking lots	500,000	(50,000)	450,000
Campground campsite improvements	50,000	-	50,000
Zero turn mower	60,000	(60,000)	-
	860,000	(360,000)	500,000
Riverpark - 1034079			
Riverfront Park upgrade	500,000	-	500,000
Bridge and boardwalk repair	200,000	-	200,000
Zero turn mower	30,000	(30,000)	-
Replacement pieces for playground	25,000	(25,000)	-
	755,000	(55,000)	700,000
Community Corrections Felony - 1034109			
Replace damaged carpet	12,000	(12,000)	-
Community Corrections-Misdemeanors - 1034119			
Replace damaged carpet in 7 offices	17,800	(17,800)	-
Computer replacements	15,000	(15,000)	-
Electronic monitoring equipment	15,000	-	15,000
	47,800	(32,800)	15,000
Litter Grant - 1034129			
Replacement dump truck	160,000	(160,000)	-
Pretrial Diversion Program - 1034359			
Replacement office flooring	4,000	(4,000)	-
Computer replacements	10,000	(10,000)	-
House arrest electronic monitoring equipment	10,000	-	10,000
	24,000	(14,000)	10,000
Enterprise South Nature Park - 1034409			
New restroom at parking lot 3 location	575,000	(575,000)	-
2 Zero turn mowers	27,000	(27,000)	-
Replacement trailer with Big Tex Tilt Trailer	9,500	-	9,500
Replacement brush truck - F450 XL dump	85,000	-	85,000
Equipment	25,000	(25,000)	-
Recreational equipment	10,000	(10,000)	-
	731,500	(637,000)	94,500

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CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Requested FY 2025	Adjustments	Proposed Budget FY 2025
Community Parks - 1034509			
Indoor facility for Parks (Phase 1)	500,000	(500,000)	-
Harrison Senior Community Center (90% grant funded)	1,563,131	-	1,563,131
Deferred maintenance throughout parks facilities	200,000	(100,000)	100,000
Equipment for farm	25,000	-	25,000
Improvements to athletic facilities	250,000	(50,000)	200,000
Harvesting inclusive playground - Heritage Park	100,000	-	100,000
Playgrounds throughout parks portfolio	100,000	(100,000)	-
	2,738,131	(750,000)	1,988,131
Emergency Medical Services (EMS) - 3700			
Training room addition to Admin and Training Center; storage building at EMS Supply	300,000	(300,000)	-
New Station 17 in South Rossville Blvd area	2,500,000	(2,500,000)	-
Standby generator for Admin & Training Center	130,000	(130,000)	-
Computer replacements - ToughBooks and iPads	72,000	-	72,000
Software for training and operating systems	13,000	-	13,000
Hi-fidelity manikins (pediatric)	10,000	(10,000)	-
Pedi-Scenarios in Seconds drug kits	6,000	(6,000)	-
Ambulance patient care compartment simulator for training	70,000	(70,000)	-
Other training equipment	64,000	(32,000)	32,000
Replacement of AED's (4)	165,000	(165,000)	-
HDMI podiums for Training Center and tables for additional training	40,000	(40,000)	-
Upgrading protective equipment (ballistic vests, helmets, equipment)	120,000	(44,000)	76,000
Four (4) ambulances; box truck replacement; mobile command vehicle	2,272,000	(2,272,000)	-
	5,762,000	(5,569,000)	193,000
EMS Quick Response Team - 1037229			
QRT Vehicle	184,155	-	184,155
Accounts & Budgets - 1035009			
Computer replacements (2)	5,400	(5,400)	-
Community Services - 1035289			
Replacement computers - CMS	6,000	(6,000)	-
Administrator Health - 1035509			
Computer for new employee	3,000	(3,000)	-
Administration - 1035519			
Computer replacements (8)	20,000	(20,000)	-

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Requested FY 2025	Adjustments	Proposed Budget FY 2025
Maintenance - 1035529			
Windows upgrade	300,000	(300,000)	-
HVAC control system	100,000	(100,000)	-
Birchwood clinic parking lot	100,000	-	100,000
	500,000	(400,000)	100,000
Statistics - 1035549			
Computer replacements (2)	5,400	(5,400)	-
Health Promotion & Wellness - 1035569			
Computer replacements - laptops (4)	7,200	(7,200)	-
Dental Health - 1035579			
Computer replacements (4)	5,183	(5,183)	-
Case Management Services - 1035609			
Computer replacements	8,000	(8,000)	-
Environmental Inspectors - 1035639			
Computer replacements (4)	4,800	(4,800)	-
Nursing Administration - 1035649			
Computer replacements (2)	4,746	(4,746)	-
WIC - 1035669			
Computer replacements	14,000	(14,000)	-
Pharmacy - 1035729			
Computer replacement (1)	2,700	(2,700)	-
Family Health-Pediatric - 1035769			
Computer replacements (8)	19,000	(19,000)	-
Primary Care - 1035779			
Birchwood Clinic - window replacements	50,000	(50,000)	-
Birchwood Clinic - repave parking lot	43,000	(43,000)	-
	93,000	(93,000)	-
Family Health-Adult - 1035869			
Computer replacements (7)	17,000	(17,000)	-
Ooltewah Clinic - 1035879			
Replace front signage, building thermostats, storage organization	12,000	-	12,000
Computer replacements (3)	7,200	(7,200)	-
	19,200	(7,200)	12,000

CAPITAL OUTLAY

DEPARTMENT/DESCRIPTION	Requested FY 2025	Adjustments	Proposed Budget FY 2025
Sequoyah Clinic - 1035889			
Replace outside signage, landscaping, parking lot restriping	20,000	-	20,000
Computer replacements	7,200	(7,200)	-
	27,200	(7,200)	20,000
Chest Clinic/Epidemiology - 1035899			
Computer replacements (7)	12,000	(12,000)	-
County STD Clinic - 1035909			
Computer replacements (8)	12,000	(12,000)	-
Community Assessment / Planning - 1035919			
Computer replacements (3)	3,600	(3,600)	-
ELC Recovery Funds - 1036109			
Building improvements	4,705,983	(550,000)	4,155,983
	51,276,577	(37,462,813)	13,813,764

Hamilton County Government
Budget Year 2025
DEBT SERVICE FUND

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
REVENUES				
Investment earnings	200,000	**200,000**	-	0.0%
Transfers in from other funds	47,063,990	**47,086,805**	22,815	0.0%
TOTAL REVENUES	47,263,990	**47,286,805**	22,815	0.0%
EXPENDITURES				
Purchased services	19,000	**19,000**	-	0.0%
Debt service principal and interest	47,244,990	**47,267,805**	22,815	0.0%
TOTAL EXPENDITURES	47,263,990	**47,286,805**	22,815	0.0%
REVENUES UNDER EXPENDITURES	-	**-**	-	

Hamilton County Government
Budget Year 2025
DEBT SERVICE FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
REVENUES				
INVESTMENT EARNINGS				
46112 - INTEREST	200,000	**200,000**	-	0.0%
TOTAL INVESTMENT EARNINGS	200,000	**200,000**	-	0.0%
TRANSFERS IN FROM OTHER FUNDS				
49114 - INTERFUND TRANSFER	44,865,417	**44,912,613**	47,196	0.1%
49115 - COMPONENT UNIT TRANSFER - HCS	858,673	**830,042**	(28,631)	-3.3%
49115 - COMPONENT UNIT TRANSFER - WWTA	1,339,900	**1,344,150**	4,250	0.3%
TOTAL TRANSFERS IN	47,063,990	**47,086,805**	22,815	0.0%
TOTAL REVENUES	47,263,990	**47,286,805**	22,815	0.0%
EXPENDITURES				
PURCHASED SERVICES				
53054 - TRUSTEES COMMISSION 1%	2,000	**2,000**	-	0.0%
55004 - SERVICE CHARGE REDEMPTION BOND	10,000	**10,000**	-	0.0%
55016 - ADMINISTRATIVE EXPENSE	7,000	**7,000**	-	0.0%
TOTAL PURCHASED SERVICES	19,000	**19,000**	-	0.0%
DEBT SERVICE PRINCIPAL AND INTEREST				
55001 - RETIREMENT ON BONDS BANK	33,185,000	**31,280,000**	(1,905,000)	-5.7%
55006 - INTEREST ON BONDS BANK	14,059,990	**15,987,805**	1,927,815	13.7%
TOTAL PRINCIPAL AND INTEREST	47,244,990	**47,267,805**	22,815	0.0%
TOTAL EXPENDITURES	47,263,990	**47,286,805**	22,815	0.0%
REVENUES OVER (UNDER) EXPENDITURES	-	**-**	-	

Hamilton County Government
Budget Year 2025
DEBT SERVICE FUND

DEBT SERVICE PAYMENTS DUE IN FY 2025

Bonded Debt Payments

Due Date	Bond Redemption	Interest	Total Payment
7/1/2024	$ -	$ 1,259,450	$ 1,259,450
8/1/2024	460,000	11,730	471,730
9/1/2024	-	464,575	464,575
10/1/2024	-	2,508,500	2,508,500
11/1/2024	-	600,000	600,000
12/1/2024	3,975,000	1,455,200	5,430,200
1/1/2025	2,970,000	1,259,450	4,229,450
2/1/2025	-	3,500,000 (1)	3,500,000
3/1/2025	8,715,000	464,575	9,179,575
4/1/2025	11,160,000	2,508,500	13,668,500
5/1/2025	4,000,000	600,000	4,600,000
6/1/2025	-	1,355,825	1,355,825
Total bonded debt payments	$ 31,280,000	$ 15,987,805	47,267,805

Other expenditures

Trustee's Commission	2,000
Administrative Expense-Arbitrage	7,000
Service Charges	10,000
TOTAL DEBT SERVICE EXPENDITURES	$ 47,286,805

(1) - estimated interest due on bond issue expected to be issued in calendar year 2024.

Hamilton County Government
Budget Year 2025
HOTEL MOTEL FUND

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
REVENUES				
TAXES				
41511 - HOTEL/MOTEL TAX	12,274,000	**11,762,200**	(511,800)	-4.2%
TOTAL TAXES	12,274,000	**11,762,200**	(511,800)	-4.2%
INVESTMENT EARNINGS				
46116 - INTEREST - NOW ACCOUNTS	5,000	**15,000**	10,000	200.0%
TOTAL INVESTMENT EARNINGS	5,000	**15,000**	10,000	200.0%
TOTAL REVENUES	12,279,000	**11,777,200**	(501,800)	-4.1%
EXPENDITURES				
OPERATING EXPENDITURES				
PURCHASED SERVICES				
53057 - TRUSTEES COMMISSION 2%	245,500	**235,400**	(10,100)	-4.1%
APPROPRIATIONS				
56003 - APPROPRIATION				
CHATTANOOGA TOURISM COMPANY	10,366,500	**10,366,500**	-	0.0%
MEDAL OF HONOR MUSEUM	-	**200,000**	200,000	n/a
BESSIE SMITH HALL	-	**50,000**	50,000	n/a
	10,366,500	**10,616,500**	250,000	2.4%
TRANSFERS TO OTHER FUNDS				
56004 - INTER FUND TRANSFER				
GENERAL FUND - SHERIFF LAW ENFORCE.	-	**100,000**	100,000	n/a
CAPITAL PROJECTS FUND	1,667,000	**-**	(1,667,000)	-100.0%
TOURISM AND DOWNTOWN DEVELOPMENT	-	**825,300**	825,300	n/a
	1,667,000	**925,300**	(741,700)	-44.5%
TOTAL BUDGETED EXPENDITURES	12,279,000	**11,777,200**	(501,800)	-4.1%
REVENUES OVER (UNDER) EXPENDITURES	-	**-**	-	

Hamilton County Government
Budget Year 2025
SHERIFF SPECIAL REVENUE

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
REVENUES				
Intergovernmental revenues	61,600	**61,600**	-	0.0%
Fines, forfeitures and penalties	102,146	**102,146**	-	0.0%
Investment earnings	3,700	**3,700**	-	0.0%
Miscellaneous	316,245	**316,245**	-	0.0%
TOTAL REVENUES	483,691	**483,691**	-	0.0%
EXPENDITURES				
Salaries	15,000	**15,000**	-	0.0%
Employee benefits	3,353	**3,353**	-	0.0%
Purchased services	139,189	**139,189**	-	0.0%
Materials, supplies and repair parts	64,951	**64,951**	-	0.0%
Welfare assistance and judicial costs	10,000	**10,000**	-	0.0%
Capital expenditures	251,198	**251,198**	-	0.0%
TOTAL EXPENDITURES	483,691	**483,691**	-	0.0%
REVENUES OVER (UNDER) EXPENDITURES	-	**-**	-	

Hamilton County Government
Budget Year 2025
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
REVENUES				
INTERGOVERNMENTAL REVENUES				
FEDERAL GOVERNMENT				
43130 - MISCELLANEOUS-FEDERAL	61,600	**61,600**	-	0.0%
TOTAL FEDERAL GOVERNMENT	61,600	**61,600**	-	0.0%
TOTAL INTERGOVERNMENTAL REVENUES	61,600	**61,600**	-	0.0%
FINES, FORFEITURES AND PENALTIES				
45111 - FINES & COSTS	30,000	**30,000**	-	0.0%
45155 - SEXUAL OFFENDERS	72,146	**72,146**	-	0.0%
TOTAL FINES, FORFEITURES AND PENALTIES	102,146	**102,146**	-	0.0%
INVESTMENT EARNINGS				
46112 - INTEREST	3,500	**3,500**	-	0.0%
46116 - INTEREST - NOW ACCOUNTS	200	**200**	-	0.0%
TOTAL INVESTMENT EARNINGS	3,700	**3,700**	-	0.0%
MISCELLANEOUS				
48919 - SALE OF SURPLUS PROPERTY	35,000	**35,000**	-	0.0%
48957 - MISCELLANEOUS	600	**600**	-	0.0%
48981 - STATE AWARDS	280,645	**280,645**	-	0.0%
TOTAL MISCELLANEOUS	316,245	**316,245**	-	0.0%
TOTAL REVENUES	483,691	**483,691**	-	0.0%

Hamilton County Government
Budget Year 2025
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
EXPENDITURES				
SALARIES AND EMPLOYEE BENEFITS				
SALARIES				
51002 - SALARIES-OVERTIME (REGULAR)	15,000	**15,000**	-	0.0%
TOTAL SALARIES	15,000	**15,000**	-	0.0%
EMPLOYEE BENEFITS				
52001 - FICA	1,148	**1,148**	-	0.0%
52007 - STATE PENSION	2,205	**2,205**	-	0.0%
TOTAL EMPLOYEE BENEFITS	3,353	**3,353**	-	0.0%
TOTAL SALARIES AND EMPLOYEE BENEFITS	18,353	**18,353**	-	0.0%
OPERATING EXPENDITURES				
PURCHASED SERVICES				
53004 - REP & MAINT AUTOMOBILES & TRUCKS	2,000	**2,000**	-	0.0%
53009 - REP & MAINT MAINTENANCE AGREEM	2,000	**2,000**	-	0.0%
53014 - UTILITY SERVICES-TELEPHONE	55,500	**55,500**	-	0.0%
53018 - CELLULAR & PAGER SERVICE	340	**340**	-	0.0%
53039 - INFORMANTS FEES	15,000	**15,000**	-	0.0%
53042 - MEETINGS,SEMINARS,ETC.	35,000	**35,000**	-	0.0%
53045 - LEGAL NOTICES & ADVERTISING	1,000	**1,000**	-	0.0%
53050 - MISCELLANEOUS PURCHASED SERVICES	8,500	**8,500**	-	0.0%
53054 - TRUSTEES COMMISSION 1%	2,900	**2,900**	-	0.0%
53057 - TRUSTEES COMMISSION 2%	999	**999**	-	0.0%
53064 - ADMINISTRATIVE FEES	15,950	**15,950**	-	0.0%
TOTAL PURCHASED SERVICES	139,189	**139,189**	-	0.0%
MATERIALS, SUPPLIES AND REPAIR PARTS				
54002 - SMALL TOOLS & MINOR FURN&EQUIP	2,900	**2,900**	-	0.0%
54030 - MISCELLANEOUS SUPPLIES & PARTS	3,400	**3,400**	-	0.0%
54038 - DUPLICATING AND PRINTING SUPPLIES	2,000	**2,000**	-	0.0%
54040 - PURCHASES TO OBTAIN EVIDENCE	25,000	**25,000**	-	0.0%
54047 - MINOR COMPUTER EQUIPMENT	2,400	**2,400**	-	0.0%
54048 - MINOR COMPUTER SOFTWARE	4,251	**4,251**	-	0.0%
54049 - INVESTIGATION EXPENSES	25,000	**25,000**	-	0.0%
TOTAL MATERIALS, SUPPLIES & REPAIR PARTS	64,951	**64,951**	-	0.0%
WELFARE ASSISTANCE AND JUDICIAL COSTS				
55023 - OTHER ASSISTANCE PAYMENTS	10,000	**10,000**	-	0.0%
TOTAL WELFARE ASST AND JUDICIAL COSTS	10,000	**10,000**	-	0.0%

Hamilton County Government
Budget Year 2025
SHERIFF SPECIAL REVENUE

REVENUES AND EXPENDITURES BY ACCOUNT

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
CAPITAL EXPENDITURES				
59003 - BUILDINGS	10,000	**10,000**	-	0.0%
59018 - M&E-COMMUNICATION EQUIPMENT	10,000	**10,000**	-	0.0%
59021 - M&E-COMPUTER HARDWARE	12,200	**12,200**	-	0.0%
59024 - M&E-COMPUTER SOFTWARE	10,000	**10,000**	-	0.0%
59048 - M&E-LAW ENFORCEMENT EQUIPMENT	25,000	**25,000**	-	0.0%
59057 - M&E-MOTOR VEHICLES	183,998	**183,998**	-	0.0%
TOTAL CAPITAL EXPENDITURES	251,198	**251,198**	-	0.0%
TOTAL BUDGETED EXPENDITURES	483,691	**483,691**	-	0.0%
REVENUES OVER (UNDER) EXPENDITURES	-	**-**	-	

Hamilton County Government
Budget Year 2025
SHERIFF SPECIAL REVENUE

BUDGET BY DEPARTMENT

Division	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
REVENUES				
8465100 - NARCOTICS ENFORCEMENT	411,345	**411,345**	-	0.0%
8565500 - TN STATE SEXUAL OFFENDERS	72,346	**72,346**	-	0.0%
TOTAL REVENUES	483,691	**483,691**	-	0.0%
EXPENDITURES				
8465100 - NARCOTICS ENFORCEMENT	411,345	**411,345**	-	0.0%
8565500 - TN STATE SEXUAL OFFENDERS	72,346	**72,346**	-	0.0%
TOTAL EXPENDITURES	483,691	**483,691**	-	0.0%
REVENUES OVER (UNDER) EXPENDITURES	-	-	-	

Hamilton County Government
Budget Year 2025
HAMILTON COUNTY SCHOOLS

BUDGET BY MAJOR CATEGORY

	Adopted Budget FY 2024	Proposed Budget FY 2025	Increase (Decrease)	Percent Change
REVENUES				
Taxes	270,912,343	**276,530,590**	5,618,247	2.1%
Licenses and permits	13,000	**13,000**	-	0.0%
Intergovernmental revenues	320,922,121	**356,843,352**	35,921,231	11.2%
Charges for services	8,952,843	**9,925,370**	972,527	10.9%
Investment earnings	2,509,298	**3,662,434**	1,153,136	46.0%
Miscellaneous	10,833,798	**15,230,338**	4,396,540	40.6%
Transfers in from other funds	1,430,000	**824,978**	(605,022)	-42.3%
TOTAL REVENUES	615,573,403	**663,030,062**	47,456,659	7.7%
EXPENDITURES				
Salaries	340,822,484	**355,609,742**	14,787,258	4.3%
Employee benefits	122,544,242	**123,560,996**	1,016,754	0.8%
Purchased services	102,540,921	**118,460,052**	15,919,131	15.5%
Materials, supplies and repair parts	36,496,196	**43,989,763**	7,493,567	20.5%
Insurance	3,039,400	**3,039,400**	-	0.0%
Rent	144,500	**158,000**	13,500	9.3%
Capital expenditures	9,985,660	**18,212,109**	8,226,449	82.4%
TOTAL EXPENDITURES	615,573,403	**663,030,062**	47,456,659	7.7%
REVENUES OVER (UNDER) EXPENDITURES	-	**-**	-	

Hamilton County Government
Budget Year 2025
HAMILTON COUNTY SCHOOLS

EXPENDITURES BY FUNCTION

	Adopted Budget FY 2024	Proposed Budget FY 2025
General Purpose School Fund		
Regular Instruction Program - Classroom	230,771,565	**237,448,169**
Special Education Program - Classroom	38,671,025	**42,522,548**
Vocational Education Program - Classroom	16,702,130	**19,009,553**
Student Body Education	-	**4,639,460**
Attendance	6,815,924	**6,945,410**
Health Services	7,066,460	**6,848,506**
Other Student Support	28,025,749	**28,286,501**
Regular Instruction Program - Support Services	29,433,147	**33,229,304**
Special Education Program - Support Services	8,525,085	**11,761,022**
Vocational Education Program - Support Services	1,773,155	**1,797,474**
Technology	10,098,476	**17,787,911**
Board of Education	6,446,617	**6,196,693**
Office of the Superintendent	3,424,829	**3,135,392**
Office of the Principal	37,022,668	**39,094,107**
Fiscal Services	4,014,450	**4,317,188**
Human Services	4,735,194	**4,869,563**
Operation of Plant	32,924,647	**33,326,950**
Maintenance of Plant	10,078,346	**10,866,912**
Student Transportation	26,369,643	**27,514,891**
Central and Other	418,688	**539,602**
School Nutrition	2,600	**2,600**
Community Services	813,814	**737,167**
Early Childhood Education	3,288,677	**2,931,999**
Regular Capital Outlay	69,000	**704,275**
Other Uses		
Charter Schools	29,554,485	**38,653,022**
Capital Maintenance Fund	2,000,000	**2,000,000**
Total General Purpose School Fund	539,046,374	**585,166,218**
Other School Funds		
Federal Projects Funds	39,817,465	**36,304,056**
School Nutrition Fund	25,571,578	**27,736,907**
Self-Funded Funds	11,137,986	**13,822,881**
Total Other School Funds	76,527,029	**77,863,844**
TOTAL HAMILTON COUNTY SCHOOLS	615,573,403	**663,030,062**

Hamilton County Government
Budget Year 2024 - 2025
Account Analysis for Total Expenses

INDEPENDENT OFFICES

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	**FY 20**	**FY 21**	**FY 22**	**FY 23**	**Adopted**	**Amended**	**YTD thru 3/31/24**	**Requested**	**Cuts**	**Proposed**	**Change from PY Adopted**
1010020	CLERK & MASTER	855,136	882,021	914,511	832,182	857,529	912,648	912,648	378,226	934,540	-	**934,540**	21,892
1010040	COUNTY CLERK	2,309,674	2,269,689	2,437,238	2,402,448	2,384,154	2,425,994	2,425,994	1,200,932	2,741,721	(100,000)	**2,641,721**	215,727
1010050	REGISTER	472,191	426,236	475,241	467,770	478,952	529,046	529,046	346,528	556,761	(2,500)	**554,261**	25,215
1010060	TRUSTEE	1,115,582	1,109,507	1,105,846	1,140,927	1,235,681	1,762,608	1,762,608	1,121,665	1,798,052	-	**1,798,052**	35,444
1010070	ASSESSOR OF PROPERTY	3,541,015	3,574,164	3,732,493	3,714,466	3,756,324	4,151,658	4,388,718	3,034,119	4,487,195	-	**4,487,195**	335,537
1010080	DISTRICT ATTORNEY GENERAL	1,390,385	1,492,621	1,643,574	1,576,996	1,437,682	1,840,327	1,852,387	1,140,246	2,075,022	(127,859)	**1,947,163**	106,836
1010084	DA VOCA SAFE COURTS GRANT	-	-	-	-	9,363	-	-	-	-	-	**-**	-
1010090	COUNTY ELECTION COMMISSION	1,968,698	1,878,712	3,019,961	2,441,668	2,662,485	2,666,889	2,666,889	1,718,586	3,760,387	(650,000)	**3,110,387**	443,498
1010100	CRIMINAL COURT CLERK	2,108,313	2,018,091	-	-	1,230	-	-	-	-	-	**-**	-
1010120	DISTRICT PUBLIC DEFENDER	804,733	875,142	961,746	988,422	975,614	1,179,455	1,179,455	791,609	1,228,953	30,627	**1,259,580**	80,125
1010130	BOARD OF EQUALIZATION	2,225	3,084	8,045	1,035	2,010	5,000	5,000	-	10,500	(2,800)	**7,700**	2,700
1010140	GENERAL SESSIONS COURT	1,674,224	1,729,243	1,753,189	1,806,096	1,763,915	1,977,107	1,988,435	1,439,173	2,032,887	-	**2,032,887**	55,780
1010150	JURIES	107,366	85,288	44,079	112,568	88,251	140,951	140,951	65,876	145,023	(3,673)	**141,350**	399
1010170	CRIMINAL COURT JUDGES	293,126	300,895	259,097	313,940	350,177	349,276	349,276	257,753	363,083	-	**363,083**	13,807
1010180	CHANCERY COURT JUDGES	6,825	5,982	72,501	189,313	183,255	198,269	198,269	152,590	207,493	-	**207,493**	9,224
1010191	CIRCUIT COURT JUDGE BENNETT	56,396	56,392	57,393	60,277	73,344	70,646	70,646	54,312	88,090	-	**88,090**	17,444
1010192	CIRCUIT CT JUDGE DUMITRU	65,704	67,719	66,062	69,371	71,354	74,975	74,975	57,624	80,975	-	**80,975**	6,000
1010193	CIRCUIT COURT JUDGE WILLIAMS	75,132	74,373	70,361	72,778	72,483	84,626	84,626	45,373	93,825	-	**93,825**	9,199
1010194	CIRCUIT COURT JUDGE HEDRICK	72,618	64,116	61,404	64,865	68,812	76,080	76,080	55,385	78,225	-	**78,225**	2,145
1010230	JUDICIAL COMMISSION-MAGISTRATE	467,347	521,201	538,164	554,761	581,656	612,411	672,111	445,858	710,654	-	**710,654**	98,243
1010500	REGISTER-COMPUTER FEES	84,282	121,936	92,377	75,174	28,954	114,774	114,774	4,790	162,334	-	**162,334**	47,560
1010610	JUVENILE COURT JUDGE	4,265,078	4,324,630	4,313,173	4,445,567	4,498,863	4,863,452	4,863,452	3,415,822	5,052,164	(92,656)	**4,959,508**	96,056
1010620	JUVENILE COURT DETENTION UNIT	2,271,448	2,365,390	2,420,515	2,441,010	2,657,148	3,019,912	3,022,587	2,062,073	3,211,496	24,470	**3,235,966**	216,054
1010630	JUVENILE COURT-IV D-ADMIN	474,774	463,812	487,023	499,588	499,169	573,530	573,530	400,640	634,704	(12,235)	**622,469**	48,939
1010640	JUVENILE CT-VOLUNTEER SERVICES	139,991	142,644	139,994	146,634	142,681	171,608	171,608	127,054	184,907	-	**184,907**	13,299
1010660	JUVENILE COURT - CASA	65,989	56,171	77,210	79,928	75,822	87,170	87,170	64,153	97,634	-	**97,634**	10,464
1010680	JUVENILE COURT SAFE BABY COURT	-	-	-	-	-	-	192,200	418	196,392	-	**196,392**	196,392
10COMM1	COMMUNITY CRIME PREVENTION - JAG	100,000	100,000	-	-	-	-	-	-	-	-	**-**	-
3431090	CAPITAL LEASES	-	-	-	-	3,563	-	-	-	-	-	**-**	-
3462700	JUVENILE COURT CLERK	1,615,588	1,660,884	1,648,855	1,816,681	1,877,950	1,966,474	1,966,474	1,518,490	2,072,088	-	**2,072,088**	105,614
3462710	JUVENILE COURT CLERK IV-D SUPPORT	1,039,953	1,023,538	1,023,273	1,073,888	1,130,404	1,232,969	1,232,969	852,771	1,286,329	-	**1,286,329**	53,360
6131090	CAPITAL LEASES	-	-	-	-	7,027	-	-	-	-	-	**-**	-
6169010	CRIMINAL COURT CLERK	887,526	852,966	1,522,143	1,866,274	1,763,593	2,009,625	2,009,625	1,350,600	2,109,679	(7,000)	**2,102,679**	93,054
6269020	CRIMINAL COURT SESSIONS	1,424,799	1,509,393	2,595,050	2,172,974	2,161,047	2,328,977	2,328,977	1,665,013	2,365,217	-	**2,365,217**	36,240
6369030	DELINQUENT COLLECTIONS	410,165	354,283	212,699	308,206	390,202	413,969	413,969	322,648	448,789	-	**448,789**	34,820

Hamilton County Government
Budget Year 2024 - 2025
Account Analysis for Total Expenses

INDEPENDENT OFFICES

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	**FY 20**	**FY 21**	**FY 22**	**FY 23**	**Adopted**	**Amended**	**YTD thru 3/31/24**	**Requested**	**Cuts**	**Proposed**	**Change from PY Adopted**
6431090	CAPITAL LEASES	-	-	-	-	192,780	-	-	-	-	-	**-**	-
6469040	CIRCUIT COURT CLERK	1,375,063	1,354,432	3,305,554	3,445,572	3,394,973	3,799,047	3,799,047	2,680,418	4,020,052	(45,270)	**3,974,782**	175,735
		31,541,346	31,764,555	35,058,771	35,181,379	35,878,447	39,639,473	40,154,496	26,770,745	43,235,171	(988,896)	**42,246,275**	2,606,802

Hamilton County, Tennessee

Independent Offices - Budget Year 2025 (Proposed)

1010020 - CLERK & MASTER		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	1,646,528	1,646,528	-	1,683,902	-	**1,683,902**	37,374
51999	CONTRA-SALARIES	-	-	-	-	-	(1,646,528)	(1,646,528)	-	(1,683,902)	-	**(1,683,902)**	(37,374)
52001	FICA	116,689	116,576	116,872	107,706	121,568	125,959	125,959	92,447	128,819	-	**128,819**	2,860
52002	MEDICAL INSURANCE	415,526	400,629	449,212	404,535	402,956	425,675	425,675	-	440,097	-	**440,097**	14,422
52003	LIFE INSURANCE	1,922	1,774	1,008	936	936	936	936	-	936	-	**936**	-
52007	STATE PENSION-TCRS, LEGACY	184,162	189,847	185,092	159,026	158,572	163,320	163,320	129,210	166,761	-	**166,761**	3,441
52008	SELF INSURANCE	11,352	10,714	8,731	10,015	8,104	7,852	7,852	149	7,852	-	**7,852**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	3,950	26,961	26,961	18,800	27,473	-	**27,473**	512
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,319	5,374	5,686	7,810	12,235	13,852	13,852	10,588	14,509	-	**14,509**	657
52015	TCRS-HYB-STABILIZATION RATE	5,911	(5,085)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*739,881*	*719,829*	*766,601*	*690,028*	*708,321*	*764,555*	*764,555*	*251,194*	*786,447*	*-*	***786,447***	*21,892*
53012	REP & MAINT MISCELLANEOUS	40	-	-	-	320	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	3,722	3,766	3,097	3,461	3,701	3,500	3,500	2,367	3,500	-	**3,500**	-
53019	MEDICAL DENTAL & HOSPITAL SERV	-	-	277	-	-	-	-	-	-	-	-	-
53020	MEDICAL SERVICES	-	-	-	-	-	50	50	-	50	-	**50**	-
53042	MEETINGS, SEMINARS, ETC	3,337	1,440	1,958	1,717	2,416	2,000	2,000	2,580	2,000	-	**2,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	33,765	32,440	31,710	28,580	33,407	32,000	32,000	23,338	31,300	-	**31,300**	(700)
53047	MEMBERSHIPS	2,492	2,370	2,781	2,351	1,663	2,500	2,500	1,343	2,500	-	**2,500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	1,148	2,483	1,431	1,860	796	1,800	1,800	306	1,150	-	**1,150**	(650)
53090	SERVICE AGREEMENTS-OFFICE MACH	21,429	60,441	45,792	44,908	42,646	49,443	49,443	40,665	45,000	-	**45,000**	(4,443)
53500	COVID-19	-	3,876	2,527	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	33,165	31,312	35,928	35,881	42,468	35,000	35,000	35,639	40,000	-	**40,000**	5,000
54002	SMALL TOOLS & MINOR FURN & EQUIP	465	280	624	-	621	500	500	1,150	500	-	**500**	-
54004	FOOD & KITCHEN SUPPLIES	59	-	-	497	-	-	-	-	-	-	-	-
54005	CLOTHING INSIGNIA & LINENS	36	-	-	-	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	560	5,101	554	-	-	500	500	-	500	-	**500**	-
54013	NEWSPAPERS & PERIODICALS	281	1,012	281	281	330	300	300	408	425	-	**425**	125
54014	BOOKS,PAMPHLETS, MOVIES,ETC	8,783	12,168	15,521	17,083	17,347	15,500	15,500	16,901	16,000	-	**16,000**	500
54022	RECORDING & CAMERA SUP & PROC	382	1,070	647	845	747	600	600	203	600	-	**600**	-
54032	RADIO PARTS AND SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,912	1,912	-	1,200	-	**1,200**	(712)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	103	103	-	68	-	**68**	(35)
57007	PERFORMANCE & SURETY BONDS	1,770	54	-	-	1,420	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	3,821	4,168	4,782	4,690	1,326	2,385	2,385	1,804	3,300	-	**3,300**	915
58004	RENT OR LEASE ON AUTO	-	211	-	-	-	-	-	328	-	-	-	-
	Operating Expenditures Subtotal:	*115,255*	*162,192*	*147,910*	*142,154*	*149,208*	*148,093*	*148,093*	*127,032*	*148,093*	*-*	***148,093***	*-*
	1010020-CLERK & MASTER Totals:	***855,136***	***882,021***	***914,511***	***832,182***	***857,529***	***912,648***	***912,648***	***378,226***	***934,540***	***-***	***934,540***	***21,892***

1010020 CLERK & MASTER

Salaries	FY 2024	FY 2025
Salaries - full-time	1,589,177	1,653,855
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	57,351	30,047
Total Salaries	**1,646,528**	**1,683,902**

Authorized Positions	FY 2024	FY 2025
Full-time		
Elected/Appointed Official Employee	26.00	26.00
Full-time Total	**26.00**	**26.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010040 - COUNTY CLERK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	3,493,590	3,493,590	362	3,612,009	-	**3,612,009**	118,419
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	-	-	105,000	105,000	-	105,000	-	**105,000**	-
51999	CONTRA-SALARIES	-	-	-	-	-	(3,598,590)	(3,598,590)	-	(3,717,009)	-	**(3,717,009)**	(118,419)
52001	FICA	209,048	175,429	217,740	226,194	236,448	275,292	275,292	195,049	284,351	-	**284,351**	9,059
52002	MEDICAL INSURANCE	1,056,031	1,030,387	1,069,563	1,047,707	971,265	968,153	968,153	176	1,110,309	-	**1,110,309**	142,156
52003	LIFE INSURANCE	4,075	3,686	2,148	2,151	2,041	2,142	2,142	-	2,047	-	**2,047**	(95)
52007	STATE PENSION-TCRS, LEGACY	328,565	333,471	306,552	313,875	304,416	332,804	332,804	221,190	325,808	-	**325,808**	(6,996)
52008	SELF INSURANCE	18,080	18,232	18,023	18,409	19,129	18,271	18,271	1,380	17,471	-	**17,471**	(800)
52009	STATE TCRS HYBRID 401K 5% CONT	23,778	30,722	37,570	42,744	50,814	61,427	61,427	46,444	68,573	-	**68,573**	7,146
52010	STATE-TCRS-HYBRD 4% BENEFIT	8,123	11,616	14,980	16,272	25,549	31,544	31,544	43,629	36,069	-	**36,069**	4,525
52015	TCRS-HYB-STABILIZATION RATE	10,951	(10,904)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,658,651*	*1,592,639*	*1,666,576*	*1,667,352*	*1,609,662*	*1,689,633*	*1,689,633*	*508,230*	*1,844,628*	*-*	***1,844,628***	*154,995*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	9	58	1,168	-	400	400	-	400	-	**400**	-
53012	REP & MAINT MISCELLANEOUS	-	-	1,391	-	638	1,700	1,700	11	1,700	-	**1,700**	-
53013	UTILITY SERVICES	2,974	2,800	2,352	2,172	2,455	3,500	3,500	1,282	3,500	-	**3,500**	-
53018	CELLULAR SERVICE	9,004	8,953	7,438	5,966	6,457	-	-	4,446	7,000	(7,000)	**-**	-
53019	MEDICAL DENTAL & HOSPITAL SERV	-	-	-	-	-	-	-	38	-	-	**-**	-
53041	TRAVEL LOCAL	9,676	8,948	8,528	9,759	11,171	11,000	11,000	7,596	11,000	-	**11,000**	-
53042	MEETINGS, SEMINARS, ETC	9,479	(413)	359	1,710	2,097	9,500	9,500	1,366	9,500	-	**9,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	161,611	178,597	191,717	73,752	421,475	220,000	220,000	248,249	249,000	(29,000)	**220,000**	-
53045	LEGAL NOTICES & ADVERTISING	3,242	3,325	5,882	3,265	4,436	4,000	4,000	1,622	4,500	(500)	**4,000**	-
53047	MEMBERSHIPS	2,460	1,811	2,610	2,119	2,394	2,100	2,100	2,193	2,400	(300)	**2,100**	-
53050	MISCELLANEOUS PURCHASED SERVICES	381	451	396	-	(123,236)	400	400	-	400	-	**400**	-
53060	MICROFILMING OR RECORD REDUCT	-	-	-	-	-	-	-	-	-	-	**-**	-
53065	BANK ANALYSIS FEE	298,661	314,212	374,382	426,974	380,069	380,000	380,000	303,982	400,000	(13,268)	**386,732**	6,732
53090	SERVICE AGREEMENTS-OFFICE MACH	48,107	47,041	48,936	66,050	42,980	5,000	5,000	58,098	59,000	-	**59,000**	54,000
53500	COVID-19	-	3,866	46,049	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	78,897	80,457	57,154	115,928	6,745	79,348	79,348	46,726	86,000	(6,652)	**79,348**	-
54004	FOOD & KITCHEN SUPPLIES	271	1,053	161	2,223	1,377	490	490	875	700	(210)	**490**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	54	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	355	110	2,870	672	684	1,500	1,500	828	1,500	-	**1,500**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	7,564	8,542	7,842	9,773	10,592	8,000	8,000	11,204	11,000	(3,000)	**8,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	291	267	213	463	278	800	800	170	800	-	**800**	-
54020	REPAIR PARTS	-	13	-	-	-	150	150	-	150	-	**150**	-
54022	RECORDING & CAMERA SUP & PROC	184	12	-	-	46	1,500	1,500	1,440	1,500	-	**1,500**	-
54047	MINOR COMPUTER EQUIPMENT	-	154	-	-	8	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	6,698	6,698	-	432	-	**432**	(6,266)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	25	25	-	-	-	**-**	(25)
57007	PERFORMANCE & SURETY BONDS	280	240	320	200	200	250	250	80	320	(70)	**250**	-
58002	RENT ON OFF MACHINES FURN & EQ	16,356	12,699	12,180	12,548	3,277	-	-	7,913	46,291	(40,000)	**6,291**	6,291
59020	COVID - COMPUTERS	-	2,803	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,230	1,100	(176)	300	349	-	-	(5,417)	-	-	**-**	-
	Operating Expenditures Subtotal:	*651,023*	*677,050*	*770,662*	*735,096*	*774,492*	*736,361*	*736,361*	*692,702*	*897,093*	*(100,000)*	***797,093***	*60,732*
	1010040-COUNTY CLERK Totals:	***2,309,674***	***2,269,689***	***2,437,238***	***2,402,448***	***2,384,154***	***2,425,994***	***2,425,994***	***1,200,932***	***2,741,721***	***(100,000)***	***2,641,721***	***215,727***

1010040 COUNTY CLERK

Salaries	FY 2024	FY 2025
Salaries - full-time	3,285,331	3,453,541
Salaries - part-time	22,923	32,864
Call ins	0	0
Salaries - overtime	105,000	105,000
Promotions	59,000	59,000
Longevity	0	0
Raises	126,336	66,604
Total Salaries	**3,598,590**	**3,717,009**

Authorized Positions	FY 2024	FY 2025
Full-time		
Elected Officials	1.00	1.00
Elected/Appointed Official Employee	58.50	55.85
Full-time Total	**59.50**	**56.85**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010050 - REGISTER		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	6,434	-	-	(6,434)	987,127	987,127	-	981,152	-	**981,152**	(5,975)
51999	CONTRA-SALARIES	-	(6,434)	6,434	-	-	(987,127)	(987,127)	-	(981,152)	-	**(981,152)**	5,975
52001	FICA	57,067	59,291	60,198	66,467	63,441	75,515	75,515	52,679	75,058	-	**75,058**	(457)
52002	MEDICAL INSURANCE	238,334	216,058	243,817	243,817	259,497	259,497	259,497	171,699	286,868	-	**286,868**	27,371
52003	LIFE INSURANCE	1,030	684	540	540	533	576	576	405	576	-	**576**	-
52007	STATE PENSION-TCRS, LEGACY	89,875	84,682	83,490	79,399	72,143	75,497	75,497	56,418	70,776	-	**70,776**	(4,721)
52008	SELF INSURANCE	4,892	5,036	4,832	4,629	5,648	4,832	4,832	3,730	4,832	-	**4,832**	-
52009	STATE TCRS HYBRID 401K 5% CONT	7,380	10,675	11,705	12,514	17,528	23,777	23,777	15,971	24,984	-	**24,984**	1,207
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,258	4,227	4,682	5,105	9,079	12,403	12,403	8,528	13,142	-	**13,142**	739
52015	TCRS-HYB-STABILIZATION RATE	3,646	(3,861)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*404,482*	*376,792*	*415,698*	*412,471*	*421,435*	*452,097*	*452,097*	*309,430*	*476,236*	*-*	***476,236***	*24,139*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	-	1,000	1,000	-	1,075	-	**1,075**	75
53005	REP & MAINT MACHINERY & EQUIPT	232	349	-	143	-	500	500	726	550	-	**550**	50
53009	REP & MAINT MAINTENANCE AGREEM	529	539	539	539	539	1,000	1,000	405	1,000	-	**1,000**	-
53018	CELLULAR SERVICE	191	894	846	816	816	1,500	1,500	612	1,500	-	**1,500**	-
53041	TRAVEL LOCAL	203	-	-	-	154	500	500	255	550	-	**550**	50
53042	MEETINGS, SEMINARS, ETC	3,918	2,555	3,306	4,594	5,984	7,500	7,500	7,834	8,000	-	**8,000**	500
53044	POSTAGE, FREIGHT & OTHER TRANS	4,842	2,852	3,130	3,579	4,310	5,700	5,700	2,994	5,700	-	**5,700**	-
53046		3,450	885	2,200	5,907	177	2,900	2,900	-	2,900	-	**2,900**	-
53047	MEMBERSHIPS	415	1,711	2,336	300	4,222	2,050	2,050	525	2,250	-	**2,250**	200
53049	PARKING	364	2,697	2,423	2,342	2,772	4,500	4,500	1,916	4,500	-	**4,500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	4,320	3,779	1,049	1,019	1,493	3,500	3,500	1,788	3,500	-	**3,500**	-
53060	MICROFILMING OR RECORD REDUCT	28,155	18,159	21,148	22,736	22,661	26,000	26,000	15,081	28,500	(2,500)	**26,000**	-
54001	OFFICE SUPPLIES & FORMS	11,493	9,631	14,812	9,320	9,368	6,649	6,649	3,676	6,650	-	**6,650**	1
54004	FOOD & KITCHEN SUPPLIES	907	605	924	805	1,384	1,100	1,100	453	1,100	-	**1,100**	-
54009	TELECOMMUNICATION SUPPLIES	180	144	765	-	217	750	750	-	750	-	**750**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	661	2,853	1,627	472	685	1,600	1,600	539	1,700	-	**1,700**	100
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	-	3,500	3,500	-	3,500	-	**3,500**	-
54021	TIRES TUBES & CHAINS	-	-	-	-	-	500	500	-	500	-	**500**	-
54022	RECORDING & CAMERA SUP & PROC	477	918	725	1,201	480	1,000	1,000	110	1,000	-	**1,000**	-
54023	UNIFORM ALLOWANCE	912	769	480	1,259	1,457	1,025	1,025	-	1,125	-	**1,125**	100
54030	MISCELLANEOUS SUPPLIES & PARTS	564	454	180	267	339	700	700	184	700	-	**700**	-
54047	MINOR COMPUTER EQUIPMENT	215	-	-	-	459	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	3,063	3,063	-	-	-	**-**	(3,063)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	87	87	-	-	-	**-**	(87)
57007	PERFORMANCE & SURETY BONDS	-	-	-	-	-	325	325	-	325	-	**325**	-
58002	RENT ON OFF MACHINES FURN & EQ	4,981	-	-	-	-	-	-	-	3,150	-	**3,150**	3,150
59020	COVID - COMPUTERS	-	-	3,053	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	700	(350)	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*67,709*	*49,444*	*59,543*	*55,299*	*57,517*	*76,949*	*76,949*	*37,098*	*80,525*	*(2,500)*	***78,025***	*1,076*
	1010050-REGISTER Totals:	***472,191***	***426,236***	***475,241***	***467,770***	***478,952***	***529,046***	***529,046***	***346,528***	***556,761***	***(2,500)***	***554,261***	***25,215***

1010050 REGISTER

Salaries	FY 2024	FY 2025
Salaries - full-time	927,609	935,281
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	30,000	30,000
Longevity	0	0
Raises	29,518	15,871
Total Salaries	**987,127**	**981,152**

Authorized Positions	FY 2024	FY 2025
Full-time		
Elected Officials	1.00	1.00
Elected/Appointed Official Employee	15.00	15.00
Full-time Total	**16.00**	**16.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010060 - TRUSTEE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	1,056,101	1,056,101	-	1,081,908	-	**1,081,908**	25,807
51999	CONTRA-SALARIES	-	-	-	-	-	(1,056,101)	(1,056,101)	-	(1,081,908)	-	**(1,081,908)**	(25,807)
52001	FICA	65,460	68,189	68,653	73,772	65,815	80,792	80,792	51,315	82,766	-	**82,766**	1,974
52002	MEDICAL INSURANCE	226,570	219,520	236,766	233,633	233,633	220,315	220,315	-	250,357	-	**250,357**	30,042
52003	LIFE INSURANCE	1,030	950	540	540	540	540	540	-	540	-	**540**	-
52007	STATE PENSION-TCRS, LEGACY	123,508	117,360	107,916	117,692	110,518	114,106	114,106	82,371	117,084	-	**117,084**	2,978
52008	SELF INSURANCE	4,832	4,235	4,530	4,530	5,134	4,530	4,530	604	4,530	-	**4,530**	-
52009	STATE TCRS HYBRID 401K 5% CONT	2,109	3,799	4,973	6,106	12,075	14,092	14,092	6,706	14,271	-	**14,271**	179
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,480	2,243	11,227	2,595	5,496	7,236	7,236	5,373	7,507	-	**7,507**	271
52015	TCRS-HYB-STABILIZATION RATE	1,741	(2,119)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*426,730*	*414,177*	*434,605*	*438,868*	*433,211*	*441,611*	*441,611*	*146,369*	*477,055*	*-*	***477,055***	*35,444*
53004	REP & MAINT AUTOMOBILES & TRUCKS	89	62	54	173	67	40	40	171	40	-	**40**	-
53018	CELLULAR SERVICE	-	-	-	-	-	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	625	70	-	-	95	1,000	1,000	-	1,000	-	**1,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	72,183	49,643	59,349	63,382	77,713	82,552	82,552	72,317	82,552	-	**82,552**	-
53047	MEMBERSHIPS	1,487	2,662	400	400	2,917	7,014	7,014	-	7,014	-	**7,014**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	120	-	-	-	-	-	-	**-**	-
53500	COVID-19	-	130	247	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	12,891	12,627	11,241	13,605	15,240	12,191	12,191	8,877	12,191	-	**12,191**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	752	446	-	-	-	-	-	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	50	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	1,814	-	152	100	100	-	100	-	**100**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	716	649	504	1,107	954	1,000	1,000	698	1,000	-	**1,000**	-
54020	REPAIR PARTS	13	-	-	-	-	-	-	-	-	-	**-**	-
54021	TIRES TUBES & CHAINS	474	-	-	-	-	-	-	-	-	-	**-**	-
54037	REIMBURSABLE EXPENSES	238,235	249,299	216,731	207,935	236,465	315,145	315,145	167,842	315,145	-	**315,145**	-
54099	SAFETY EQUIPMENT & SUPPLIES	-	-	229	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	414	414	-	-	-	**-**	(414)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	1	1	-	-	-	**-**	(1)
55049	TAX RELIEF REFUND	360,594	372,402	378,714	409,070	467,770	900,000	900,000	724,223	900,000	-	**900,000**	-
56001	GRANTS CONTRACT PAYMENTS	-	-	-	-	-	-	-	(44)	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,545	1,331	1,512	1,388	729	1,540	1,540	1,212	1,955	-	**1,955**	415
59020	COVID - COMPUTERS	-	5,703	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	2,729	368	-	-	-	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	-	-	2,100	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*688,852*	*695,330*	*671,241*	*702,059*	*802,470*	*1,320,997*	*1,320,997*	*975,296*	*1,320,997*	*-*	***1,320,997***	*-*
	1010060-TRUSTEE Totals:	***1,115,582***	***1,109,507***	***1,105,846***	***1,140,927***	***1,235,681***	***1,762,608***	***1,762,608***	***1,121,665***	***1,798,052***	***-***	***1,798,052***	***35,444***

1010060 TRUSTEE

Salaries	FY 2024	FY 2025
Salaries - full-time	1,004,304	1,048,042
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	17,486	15,386
Longevity	0	0
Raises	34,311	18,480
Total Salaries	**1,056,101**	**1,081,908**

Authorized Positions	FY 2024	FY 2025
Full-time		
Elected Officials	1.00	1.00
Elected/Appointed Official Employee	14.00	14.00
Full-time Total	**15.00**	**15.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010070 - ASSESSOR OF PROPERTY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	2,048,623	2,169,044	2,125,133	2,186,585	2,190,838	2,441,081	2,441,081	1,726,905	2,389,046	-	**2,389,046**	(52,035)
51002	SALARIES-OVERTIME (REGULAR)	1,989	1,231	31,186	2,403	3,618	10,000	10,000	3,239	50,000	-	**50,000**	40,000
51015	SALARIES - LONGEVITY	36,600	36,150	34,950	32,550	32,325	31,800	31,800	31,200	31,425	-	**31,425**	(375)
52001	FICA	154,739	164,249	162,909	165,702	166,276	189,940	189,940	131,846	188,991	-	**188,991**	(949)
52002	MEDICAL INSURANCE	667,936	600,185	638,120	608,338	652,992	641,253	641,253	441,127	717,063	-	**717,063**	75,810
52003	LIFE INSURANCE	2,746	1,744	1,440	1,404	1,404	1,404	1,404	1,011	1,404	-	**1,404**	-
52007	STATE PENSION-TCRS, LEGACY	243,187	234,968	224,500	211,930	213,625	216,154	216,154	155,829	209,537	-	**209,537**	(6,617)
52008	SELF INSURANCE	12,095	12,779	11,777	11,778	11,936	11,778	11,778	10,658	11,778	-	**11,778**	-
52009	STATE TCRS HYBRID 401K 5% CONT	19,245	26,741	32,295	34,568	38,310	50,897	50,897	34,539	52,253	-	**52,253**	1,356
52010	STATE-TCRS-HYBRD 4% BENEFIT	5,610	10,648	12,929	14,274	19,868	26,373	26,373	18,443	27,485	-	**27,485**	1,112
52015	TCRS-HYB-STABILIZATION RATE	9,785	(9,619)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*3,202,555*	*3,248,120*	*3,275,239*	*3,269,532*	*3,331,192*	*3,620,680*	*3,620,680*	*2,554,797*	*3,678,982*	*-*	***3,678,982***	*58,302*
53004	REP & MAINT AUTOMOBILES & TRUCKS	1,684	3,840	1,449	2,608	(5,485)	10,500	10,500	5,109	10,500	-	**10,500**	-
53005	REP & MAINT MACHINERY & EQUIPT	508	-	-	-	8,531	-	-	-	-	-	-	-
53009	REP & MAINT MAINTENANCE AGREEM	245	-	-	-	-	-	-	-	-	-	-	-
53012	REP & MAINT MISCELLANEOUS	-	15	-	-	-	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	5,724	3,282	2,905	2,934	2,936	3,780	3,780	2,316	9,930	-	**9,930**	6,150
53042	MEETINGS, SEMINARS, ETC	13,655	5,829	2,801	16,964	18,701	17,900	17,900	10,059	20,000	-	**20,000**	2,100
53044	POSTAGE, FREIGHT & OTHER TRANS	18,996	21,693	82,367	22,212	24,233	29,000	29,000	18,387	166,125	-	**166,125**	137,125
53045	LEGAL NOTICES & ADVERTISING	296	296	296	296	352	500	500	-	500	-	**500**	-
53047	MEMBERSHIPS	4,965	5,300	5,380	6,105	4,331	9,400	9,400	5,975	9,400	-	**9,400**	-
53049	PARKING	554	717	453	4	60	100	100	34	100	-	**100**	-
53050	MISCELLANEOUS PURCHASED SERVICES	85,114	108,722	198,140	180,807	196,195	260,480	330,340	263,238	263,480	-	**263,480**	3,000
53051	CONTRACT LEGAL SERVICES	-	-	-	3,636	-	-	-	-	-	-	-	-
53052	ACCOUNTING & AUDITING SERVICES	161,700	133,000	102,000	156,600	118,700	125,000	292,200	136,400	205,000	-	**205,000**	80,000
53437	AUTO EXPENSE	20	-	-	-	-	-	-	-	-	-	-	-
53500	COVID-19	-	28	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	25,671	25,262	9,166	6,190	6,522	20,000	20,000	5,522	20,000	-	**20,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	2,088	1,823	1,437	938	2,758	2,500	2,500	748	2,500	-	**2,500**	-
54004	FOOD & KITCHEN SUPPLIES	-	79	-	15	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	245	-	205	-	-	-	7	-	-	-	-
54013	NEWSPAPERS & PERIODICALS	2,008	2,075	9,520	10,780	11,213	13,140	13,140	11,879	32,000	-	**32,000**	18,860
54014	BOOKS,PAMPHLETS, MOVIES,ETC	923	935	905	313	289	1,328	1,328	-	1,328	-	**1,328**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	5	10	4	6	14	-	-	24	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	11,496	8,927	5,744	15,289	15,294	22,550	22,550	9,194	22,550	-	**22,550**	-
54020	REPAIR PARTS	21	34	-	13	-	-	-	-	-	-	-	-
54021	TIRES TUBES & CHAINS	901	667	-	407	1,525	-	-	721	-	-	-	-
54022	RECORDING & CAMERA SUP & PROC	78	110	226	42	-	-	-	515	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	11	-	-	-	-	-	-	-	-	-	-	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	-	32,354	15,232	15,867	13,000	13,000	6,791	43,000	-	**43,000**	30,000
58002	RENT ON OFF MACHINES FURN & EQ	1,797	1,797	1,647	1,797	1,618	1,800	1,800	1,048	1,800	-	**1,800**	-
59021	M&E-COMPUTER HARDWARE	-	1,358	460	1,541	1,478	-	-	1,355	-	-	-	-
	Operating Expenditures Subtotal:	*338,460*	*326,044*	*457,254*	*444,934*	*425,132*	*530,978*	*768,038*	*479,322*	*808,213*	*-*	***808,213***	*277,235*
	1010070-ASSESSOR OF PROPERTY Totals:	***3,541,015***	***3,574,164***	***3,732,493***	***3,714,466***	***3,756,324***	***4,151,658***	***4,388,718***	***3,034,119***	***4,487,195***	***-***	***4,487,195***	***335,537***

1010070 ASSESSOR OF PROPERTY

Salaries	FY 2024	FY 2025
Salaries - full-time	2,327,322	2,312,165
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	10,000	50,000
Promotions	30,000	30,000
Longevity	31,800	31,425
Raises	83,759	46,881
Total Salaries	**2,482,881**	**2,470,471**

Authorized Positions	FY 2024	FY 2025
Full-time		
Account Clerk	1.00	1.00
Appraisal Specialist	3.00	1.00
Assistant to the Assessor	1.00	0.00
CAMA System Administrator	1.00	1.00
Commercial Property Appraiser	1.00	1.00
Director of Cadastral Mapping	1.00	1.00
Director of Commercial Operations	1.00	1.00
Director of Personal Property	1.00	1.00

Authorized Positions	FY 2024	FY 2025
Director of Residential Operations	1.00	1.00
Elected Officials	1.00	1.00
Executive Director	0.00	1.00
Geospatial Specialist	1.00	1.00
Personal Property Account Clerk	3.00	6.00
Personal Property Accountant	1.00	0.00
Personal Property Supervisor	0.00	1.00
Property Appraisal Associate	3.00	4.00
Property Assistant Technician	4.00	4.00
Property Info Technician	3.00	2.00
Property Quality Control Analyst	0.00	0.00
Residential Property Appraiser	4.00	3.00
Residential Property Supervisor	1.00	1.00
Senior Commercial Property Appraiser	3.00	3.00
Senior Industrial Appraiser	1.00	1.00
Senior Property Info Technician	1.00	1.00
Senior Residential Property Appraiser	2.00	2.00
Full-time Total	**39.00**	**39.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010080 - DISTRICT ATTORNEY GENERAL		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	994,745	1,044,409	1,166,356	1,127,515	988,674	1,305,028	1,305,028	829,622	1,481,893	(90,222)	**1,391,671**	86,643
51003	SALARIES-PARTTIME	-	-	-	-	81	-	-	-	-	-	**-**	-
52001	FICA	67,737	78,165	78,558	83,564	74,490	99,835	99,835	62,452	113,365	(6,902)	**106,463**	6,628
52002	MEDICAL INSURANCE	153,647	183,087	189,718	188,931	156,776	220,267	220,267	110,987	250,274	(23,514)	**226,760**	6,493
52003	LIFE INSURANCE	678	553	434	422	432	432	432	249	432	(36)	**396**	(36)
52007	STATE PENSION-TCRS, LEGACY	68,463	81,448	86,605	78,791	45,878	42,223	42,223	33,786	45,564	-	**45,564**	3,341
52008	SELF INSURANCE	7,643	7,854	7,545	8,644	8,720	7,459	7,459	5,043	5,143	(302)	**4,841**	(2,618)
52009	STATE TCRS HYBRID 401K 5% CONT	13,418	16,100	15,071	18,634	20,526	37,663	37,663	24,247	46,641	(4,511)	**42,130**	4,467
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,961	6,418	6,033	7,667	10,649	20,112	20,112	12,947	24,534	(2,372)	**22,162**	2,050
52015	TCRS-HYB-STABILIZATION RATE	6,773	(5,784)	-	-	-	-	-	-	-		**-**	-
	Salary & Benefits Subtotal:	*1,317,065*	*1,412,250*	*1,550,320*	*1,514,168*	*1,306,226*	*1,733,019*	*1,733,019*	*1,079,333*	*1,967,846*	*(127,859)*	***1,839,987***	*106,968*
53004	REP & MAINT AUTOMOBILES & TRUCKS	1,310	1,465	3,797	497	2,619	3,600	3,600	(4,884)	3,960	-	**3,960**	360
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	34,458	500	1,325	4,801	500	-	**500**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	-	-	-	5,145	-	-	**-**	-
53012	REP & MAINT MISCELLANEOUS	-	-	-	-	-	2,000	7,270	-	2,000	-	**2,000**	-
53014	UTILITY SERVICES-TELEPHONE	1,461	420	-	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	9,243	11,237	8,593	7,756	3,378	9,172	9,172	2,560	2,862	-	**2,862**	(6,310)
53032	OTHER PROFESSIONAL SERVICES	-	-	-	-	62	-	-	13	-	-	**-**	-
53041	TRAVEL LOCAL	112	1,016	314	-	60	1,000	1,000	413	1,000	-	**1,000**	-
53042	MEETINGS, SEMINARS, ETC	17,071	17,528	2,938	10,931	10,838	20,000	20,000	16,362	47,000	-	**47,000**	27,000
53044	POSTAGE, FREIGHT & OTHER TRANS	1,040	895	715	755	872	1,100	1,100	592	1,100	-	**1,100**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	-	-	33	436	-	-	91	-	-	**-**	-
53047	MEMBERSHIPS	3,325	3,202	4,109	330	9,440	11,125	11,125	400	11,125	-	**11,125**	-
53048	TYPING & COURT REPORTER SERVICE	502	-	956	-	-	-	-	-	-	-	**-**	-
53049	PARKING	13,815	16,181	9,637	6,263	56	16,311	16,311	-	-	-	**-**	(16,311)
53050	MISCELLANEOUS PURCHASED SERVICES	3,645	1,437	17,585	3,540	11,431	9,000	9,000	10,226	9,000	-	**9,000**	-
53059	SECURITY SERVICES	180	270	450	270	360	1,080	1,080	180	1,080	-	**1,080**	-
53077	EXPENSE ON LOSS 1	-	-	-	-	464	-	-	-	-	-	**-**	-
53088	MOVING/SURPLUS SERVICE	-	-	-	-	1,920	-	-	1,047	1,500	-	**1,500**	1,500
53437	AUTO EXPENSE	-	388	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	467	738	450	2,027	3,242	600	600	(860)	1,352	-	**1,352**	752
54002	SMALL TOOLS & MINOR FURN & EQUIP	2,192	157	172	-	-	500	500	-	500	-	**500**	-
54004	FOOD & KITCHEN SUPPLIES	57	1,283	214	2	6,041	1,100	7,065	8,634	2,500	-	**2,500**	1,400
54009	TELECOMMUNICATION SUPPLIES	476	633	1,682	184	550	1,000	1,000	873	1,600	-	**1,600**	600
54014	BOOKS,PAMPHLETS, MOVIES,ETC	(62)	1,262	1,803	1,945	2,081	2,500	2,500	1,521	2,700	-	**2,700**	200
54015	CONSUMABLE MAINTENANCE SUPPLIE	54	-	658	400	2,160	1,500	1,500	-	1,500	-	**1,500**	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	170	-	89	340	989	370	370	-	370	-	**370**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	4,851	5,224	3,966	7,736	7,227	10,000	10,000	4,678	5,754	-	**5,754**	(4,246)
54021	TIRES TUBES & CHAINS	-	278	-	112	57	100	100	1,233	1,500	-	**1,500**	1,400
54022	RECORDING & CAMERA SUP & PROC	-	111	-	-	-	-	-	-	-	-	**-**	-
54046	SOFTWARE LICENSE FEES	-	1,623	1,661	1,885	(781)	350	350	-	700	-	**700**	350
54047	MINOR COMPUTER EQUIPMENT	962	2,565	4,495	3,044	2,571	1,400	1,400	2,036	1,540	-	**1,540**	140
54048	MINOR COMPUTER SOFTWARE	(210)	198	-	-	10,167	1,000	1,000	922	1,100	-	**1,100**	100
54049	INVESTIGATION EXPENSES	-	-	-	2,038	-	-	-	-	-	-	**-**	-
54050	CORRECTION MONITORING EQUIPMEN	-	5	-	-	-	-	-	(961)	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	2,997	2,997	-	3,640	-	**3,640**	643
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	288	288	-	293	-	**293**	5
55050	WITNESS EXPENSE	-	-	-	288	519	-	-	381	1,000	-	**1,000**	1,000

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010080 - DISTRICT ATTORNEY GENERAL		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
58002	RENT ON OFF MACHINES FURN & EQ	12,659	12,044	9,878	11,476	8,069	8,715	8,715	5,510	-	-	-	(8,715)
58006	RENT SOFTWARE	-	-	18,282	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	211	810	976	-	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	12,170	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*73,320*	*80,371*	*93,254*	*62,828*	*131,456*	*107,308*	*119,368*	*60,913*	*107,176*	*-*	***107,176***	*(132)*
	1010080-DISTRICT ATTORNEY GENERAL Totals:	***1,390,385***	***1,492,621***	***1,643,574***	***1,576,996***	***1,437,682***	***1,840,327***	***1,852,387***	***1,140,246***	***2,075,022***	***(127,859)***	***1,947,163***	***106,836***

1010080 DISTRICT ATTORNEY GENERAL

Salaries	FY 2024	FY 2025
Salaries - full-time	1,197,956	1,299,397
Salaries - part-time	102,954	91,034
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	4,118	1,240
Total Salaries	**1,305,028**	**1,391,671**

Authorized Positions	FY 2024	FY 2025
Full-time		
Elected/Appointed Official Employee	12.00	12.00
Full-time Total	**12.00**	**12.00**
Jointly Funded		
Jointly Funded	26.00	6.00
Jointly Funded Total	**26.00**	**6.00**

Hamilton County, Tennessee

Independent Offices - Budget Year 2025 (Proposed)

1010084 - DA VOCA SAFE COURTS GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	2,113	-	-	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	-	-	-	7,250	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*9,363*	-	-	-	-	-	-	-
	1010084-DA VOCA SAFE COURTS GRANT Totals:	**-**	**-**	**-**	**-**	***9,363***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010090 - COUNTY ELECTION COMMISSION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	673,196	715,713	710,976	705,851	816,466	871,602	871,602	639,655	951,475	-	**951,475**	79,873
51002	SALARIES-OVERTIME (REGULAR)	53,073	26,267	86,189	23,907	37,368	40,000	40,000	31,918	60,000	-	**60,000**	20,000
51003	SALARIES-PARTTIME	101,261	70,554	105,697	113,601	21,097	75,000	75,000	16,333	100,000	-	**100,000**	25,000
51004	SALARIES-PARTTIME - OVERTIME	19,734	9,544	15,577	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	11,775	9,975	8,625	8,100	9,375	10,050	10,050	10,050	11,100	-	**11,100**	1,050
51036	ELECTION OFFICIALS CLERKS ETC	312,784	211,818	981,183	448,252	645,950	460,000	460,000	361,048	1,149,000	(650,000)	**499,000**	39,000
51037	JURY FEES	-	-	-	-	50	-	-	-	-	-	-	-
51042	OJI INDEMNITY	-	-	-	8	-	-	-	-	-	-	-	-
52001	FICA	62,811	61,429	66,052	54,337	63,477	76,244	76,244	51,330	85,877	-	**85,877**	9,633
52002	MEDICAL INSURANCE	243,009	206,480	209,311	248,494	280,625	287,676	287,676	191,361	353,569	-	**353,569**	65,893
52003	LIFE INSURANCE	892	584	468	504	540	540	540	372	576	-	**576**	36
52007	STATE PENSION-TCRS, LEGACY	93,855	90,013	81,126	74,542	77,568	86,142	86,142	61,548	92,703	-	**92,703**	6,561
52008	SELF INSURANCE	6,940	6,534	9,717	7,163	6,210	7,050	7,050	4,197	8,192	-	**8,192**	1,142
52009	STATE TCRS HYBRID 401K 5% CONT	3,079	5,982	9,920	11,339	15,635	16,897	16,897	13,103	19,597	-	**19,597**	2,700
52010	STATE-TCRS-HYBRD 4% BENEFIT	920	2,381	3,971	4,677	8,111	8,689	8,689	6,997	10,308	-	**10,308**	1,619
52015	TCRS-HYB-STABILIZATION RATE	1,543	(2,152)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*1,584,872*	*1,415,122*	*2,288,812*	*1,700,775*	*1,982,472*	*1,939,890*	*1,939,890*	*1,387,912*	*2,842,397*	*(650,000)*	***2,192,397***	*252,507*
53004	REP & MAINT AUTOMOBILES & TRUCKS	12,680	-	-	-	-	-	-	(180)	-	-	-	-
53005	REP & MAINT MACHINERY & EQUIPT	180	4,204	10,699	-	6,591	2,199	2,199	6,926	5,000	-	**5,000**	2,801
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	3,000	3,000	-	3,299	-	**3,299**	299
53009	REP & MAINT MAINTENANCE AGREEM	57,354	108,934	150,916	153,798	138,847	148,000	148,000	32,844	162,100	-	**162,100**	14,100
53014	UTILITY SERVICES-TELEPHONE	-	243	-	-	-	-	-	-	-	-	-	-
53015	UTILITY SERVICES-ELECTRICITY	27,083	23,128	29,920	29,482	26,672	34,000	34,000	15,815	37,375	-	**37,375**	3,375
53016	UTILITY SERVICES-WATER	2,299	2,692	2,737	2,737	2,933	3,500	3,500	1,985	3,845	-	**3,845**	345
53017	UTILITY SERVICES-GAS	3,001	2,477	2,553	3,509	3,945	4,000	4,000	3,037	4,000	-	**4,000**	-
53018	CELLULAR SERVICE	228	-	3,911	4,896	5,411	5,400	5,400	4,209	5,400	-	**5,400**	-
53032	OTHER PROFESSIONAL SERVICES	-	-	-	18,240	-	-	-	-	-	-	-	-
53037	SPECIAL LEGAL SERVICES	63,043	-	90,961	152,141	140,354	76,500	76,500	33,287	76,500	-	**76,500**	-
53041	TRAVEL LOCAL	4,228	2,660	7,774	3,741	8,387	8,200	8,200	4,091	9,000	-	**9,000**	800
53042	MEETINGS, SEMINARS, ETC	10,219	4,403	1,042	11,102	6,562	12,000	12,000	20,435	13,000	-	**13,000**	1,000
53043	FEES FOR REG INSP TRANS HANDL	-	-	-	-	14,700	10,000	10,000	-	40,000	-	**40,000**	30,000
53044	POSTAGE, FREIGHT & OTHER TRANS	22,357	72,594	24,303	107,198	41,109	100,000	100,000	46,500	75,000	-	**75,000**	(25,000)
53045	LEGAL NOTICES & ADVERTISING	16,757	8,543	26,907	19,496	15,288	29,000	29,000	5,400	31,885	-	**31,885**	2,885
53047	MEMBERSHIPS	990	335	658	389	460	1,200	1,200	759	1,300	-	**1,300**	100
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	1,259	1,004	-	4,800	4,800	-	5,250	-	**5,250**	450
53052	ACCOUNTING & AUDITING SERVICES	28,547	11,459	39,945	32,371	56,362	43,500	43,500	23,908	90,000	-	**90,000**	46,500
53090	SERVICE AGREEMENTS-OFFICE MACH	-	13	-	-	-	-	-	-	-	-	-	-
53500	COVID-19	-	5,960	21,305	1,813	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	112,444	167,772	237,755	101,596	115,788	150,000	150,000	103,154	250,000	-	**250,000**	100,000
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	1,280	3,497	17,270	1,252	5,400	5,400	-	5,900	-	**5,900**	500
54004	FOOD & KITCHEN SUPPLIES	4,669	3,970	14,569	8,310	9,449	6,000	6,000	3,932	10,000	-	**10,000**	4,000
54005	CLOTHING INSIGNIA & LINENS	-	41	-	-	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	104	1,168	4,961	3,868	5,543	1,400	1,400	3,492	5,000	-	**5,000**	3,600
54013	NEWSPAPERS & PERIODICALS	-	-	322	408	408	325	325	-	357	-	**357**	32
54014	BOOKS,PAMPHLETS, MOVIES,ETC	322	322	-	-	-	500	500	-	549	-	**549**	49
54017	ROAD SIGNS & MARKERS	-	-	-	-	-	-	-	64	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	395	101	760	840	431	500	500	250	1,000	-	**1,000**	500
54023	UNIFORM ALLOWANCE	-	-	572	33	-	-	-	850	-	-	-	-

Hamilton County, Tennessee

Independent Offices - Budget Year 2025 (Proposed)

1010090 - COUNTY ELECTION COMMISSION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54036	OTHER CONST & MAINT MATERIALS	-	-	-	-	546	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	499	2,312	891	842	250	14,000	14,000	7,260	15,350	-	**15,350**	1,350
54048	MINOR COMPUTER SOFTWARE	487	595	795	2,002	2,329	2,000	2,000	2,288	2,435	-	**2,435**	435
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	2,307	2,307	-	3,741	-	**3,741**	1,434
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	28	28	-	138	-	**138**	110
55025	PRINCIPAL ON SBITA LEASES	-	-	-	-	-	2,349	2,349	-	2,404	-	**2,404**	55
55026	INTEREST ON SBITA LEASES	-	-	-	-	-	226	226	-	171	-	**171**	(55)
57003	LIABILITY INSURANCE PREMIUMS	5,952	13,804	22,087	30,501	35,552	32,900	32,900	-	36,000	-	**36,000**	3,100
57007	PERFORMANCE & SURETY BONDS	-	248	-	-	-	540	540	400	590	-	**590**	50
58002	RENT ON OFF MACHINES FURN & EQ	9,074	12,350	20,270	12,888	7,913	13,425	13,425	7,162	13,401	-	**13,401**	(24)
58004	RENT OR LEASE ON AUTO	914	859	5,590	3,833	1,227	9,800	9,800	911	8,000	-	**8,000**	(1,800)
59004	BUILDING IMPROVEMENTS	-	-	-	-	1,433	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	6,510	4,190	16,585	750	-	-	480	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	4,613	-	-	29,521	-	-	1,415	-	-	**-**	-
	Operating Expenditures Subtotal:	*383,826*	*463,590*	*731,149*	*740,893*	*680,013*	*726,999*	*726,999*	*330,674*	*917,990*	*-*	***917,990***	*190,991*
	1010090-COUNTY ELECTION COMMISSION Totals:	***1,968,698***	***1,878,712***	***3,019,961***	***2,441,668***	***2,662,485***	***2,666,889***	***2,666,889***	***1,718,586***	***3,760,387***	***(650,000)***	***3,110,387***	***443,498***

1010090 COUNTY ELECTION COMMISSION

Salaries	FY 2024	FY 2025
Salaries - full-time	843,656	932,513
Salaries - part-time	75,000	100,000
Call ins	0	0
Salaries - overtime	40,000	60,000
Promotions	0	0
Longevity	10,050	11,100
Raises	27,946	18,962
Total Salaries	**996,652**	**1,122,575**

Authorized Positions	FY 2024	FY 2025
Full-time		
Accu-Vote Technicial	1.00	1.00
Appointed Official	1.00	1.00
Assistant Administrator of Elections	1.00	1.00
Assistant to Election Commission Administrator	1.00	0.00
Chief Deputy	1.00	1.00
Deputy Registrar	5.00	5.00
Election Coordinator	1.00	1.00
Executive Assistant to Administrator of Elections	0.00	1.00

Authorized Positions	**FY 2024**	**FY 2025**
Executive Secretary	1.00	1.00
Microcomputer Specialist	1.00	1.00
Warehouse Manager - Computer Specialist	1.00	1.00
Warehouse/Computer Tech Assistant	1.00	2.00
Full-time Total	**15.00**	**16.00**

Hamilton County, Tennessee

Independent Offices - Budget Year 2025 (Proposed)

1010100 - CRIMINAL COURT CLERK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
52001	FICA	186,525	193,726	-	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	832,618	767,845	-	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	3,844	2,482	-	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	328,760	313,265	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	18,348	17,900	-	-	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	8,684	16,550	-	-	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,592	6,596	-	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	4,356	(5,944)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*1,385,727*	*1,312,420*	-	-	-	-	-	-	-	-	-	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	134	-	-	-	-	-	-	-
53007	REP & MAINT FURNITURE & OFF EQ	10,291	3,612	-	-	-	-	-	-	-	-	-	-
53009	REP & MAINT MAINTENANCE AGREEM	2,800	658	-	-	-	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	2,302	2,217	-	-	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	-	1,628	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	4,158	6,225	-	-	-	-	-	-	-	-	-	-
53044	POSTAGE, FREIGHT & OTHER TRANS	12,898	12,930	-	-	-	-	-	-	-	-	-	-
53045	LEGAL NOTICES & ADVERTISING	392	-	-	-	-	-	-	-	-	-	-	-
53047	MEMBERSHIPS	4,254	4,126	-	-	-	-	-	-	-	-	-	-
53049	PARKING	1,131	1,300	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	237	-	-	-	-	-	-	-	-	-	-	-
53054	TRUSTEES COMMISSION 1%	19,833	16,837	-	-	-	-	-	-	-	-	-	-
53500	COVID-19	-	1,163	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	36,534	20,273	-	-	-	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	670	3,581	-	-	-	-	-	-	-	-	-	-
54004	FOOD & KITCHEN SUPPLIES	1,393	1,403	-	-	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	804	513	-	-	-	-	-	-	-	-	-	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	634	-	-	-	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	653	-	-	-	-	-	-	-
54021	TIRES TUBES & CHAINS	-	-	-	-	443	-	-	-	-	-	-	-
54022	RECORDING & CAMERA SUP & PROC	-	138	-	-	-	-	-	-	-	-	-	-
54038	DUPLICATING AND PRINTING SUPPLIES	13,227	15,833	-	-	-	-	-	-	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	-	40	-	-	-	-	-	-	-	-	-	-
56004	INTER FUND TRANSFER	600,000	600,000	-	-	-	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	11,352	10,358	-	-	-	-	-	-	-	-	-	-
59020	COVID - COMPUTERS	-	1,402	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	310	800	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*722,586*	*705,671*	-	-	*1,230*	-	-	-	-	-	-	-
	1010100-CRIMINAL COURT CLERK Totals:	***2,108,313***	***2,018,091***	-	-	***1,230***	-	-	-	-	-	-	-

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010120 - DISTRICT PUBLIC DEFENDER		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	451,846	578,352	641,048	666,952	641,388	784,133	784,133	560,683	866,794	-	**866,794**	82,661
51003	SALARIES-PARTTIME	-	-	-	-	-	-	-	23	-	-	**-**	-
52001	FICA	33,303	43,008	47,677	49,582	47,833	59,986	59,986	41,889	66,310	-	**66,310**	6,324
52002	MEDICAL INSURANCE	172,444	144,037	168,551	154,323	175,601	203,021	203,021	99,755	157,640	-	**157,640**	(45,381)
52003	LIFE INSURANCE	549	405	362	360	360	360	360	216	324	-	**324**	(36)
52007	STATE PENSION-TCRS, LEGACY	27,041	34,073	37,865	36,330	28,555	46,945	46,945	25,057	33,463	-	**33,463**	(13,482)
52008	SELF INSURANCE	4,641	6,209	5,430	5,084	5,522	5,127	5,127	5,161	5,163	-	**5,163**	36
52009	STATE TCRS HYBRID 401K 5% CONT	10,872	12,952	15,620	17,414	19,238	20,764	20,764	15,810	26,251	-	**26,251**	5,487
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,245	5,154	6,253	7,191	9,982	7,894	7,894	8,442	13,808	-	**13,808**	5,914
52015	TCRS-HYB-STABILIZATION RATE	5,338	(4,662)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*709,279*	*819,528*	*922,806*	*937,236*	*928,479*	*1,128,230*	*1,128,230*	*757,036*	*1,169,753*	*-*	***1,169,753***	*41,523*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	9	184	159	60	144	144	379	200	-	**200**	56
53014	UTILITY SERVICES-TELEPHONE	-	-	-	-	-	-	-	92	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	9,671	9,479	8,542	8,756	10,808	11,000	11,000	6,751	11,000	-	**11,000**	-
53016	UTILITY SERVICES-WATER	2,594	2,549	2,642	2,890	2,825	3,000	3,000	2,184	3,500	-	**3,500**	500
53017	UTILITY SERVICES-GAS	627	457	763	892	899	700	700	819	1,000	-	**1,000**	300
53041	TRAVEL LOCAL	758	242	-	25	-	-	-	565	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	5,434	4,990	-	4,540	9,671	7,500	7,500	9,104	10,000	30,627	**40,627**	33,127
53044	POSTAGE, FREIGHT & OTHER TRANS	7	-	-	-	-	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	7,266	7,327	7,671	7,000	7,480	9,500	9,500	7,030	11,000	-	**11,000**	1,500
53049	PARKING	15,169	14,857	15,142	14,272	7,515	5,100	5,100	2,772	4,000	-	**4,000**	(1,100)
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	-	120	-	-	**-**	-
53087	JANITORIAL SERVICES	8,820	7,730	-	-	-	7,500	7,500	-	-	-	**-**	(7,500)
54001	OFFICE SUPPLIES & FORMS	10,038	3,490	3,521	7,781	7,392	5,091	5,091	4,475	5,000	-	**5,000**	(91)
54002	SMALL TOOLS & MINOR FURN & EQUIP	31,188	146	-	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	8	-	-	-	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	250	215	215	215	-	250	250	-	-	-	**-**	(250)
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	118	90	13	141	94	140	140	131	200	-	**200**	60
54021	TIRES TUBES & CHAINS	-	-	-	-	183	-	-	-	-	-	**-**	-
54025	LUMBER & OTHER BLDG MATERIALS	567	-	-	-	-	-	-	-	-	-	**-**	-
54046	SOFTWARE LICENSE FEES	-	-	-	4,757	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	2,825	2,072	-	-	-	1,000	1,000	52	13,000	-	**13,000**	12,000
54048	MINOR COMPUTER SOFTWARE	-	-	-	(297)	-	-	-	-	-	-	**-**	-
54049	INVESTIGATION EXPENSES	114	368	247	55	177	300	300	99	300	-	**300**	-
55049	TAX RELIEF REFUND	-	-	-	-	31	-	-	-	-	-	**-**	-
59020	COVID - COMPUTERS	-	1,593	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*95,454*	*55,614*	*38,940*	*51,186*	*47,135*	*51,225*	*51,225*	*34,573*	*59,200*	*30,627*	***89,827***	*38,602*
	1010120-DISTRICT PUBLIC DEFENDER Totals:	***804,733***	***875,142***	***961,746***	***988,422***	***975,614***	***1,179,455***	***1,179,455***	***791,609***	***1,228,953***	***30,627***	***1,259,580***	***80,125***

1010120 DISTRICT PUBLIC DEFENDER

Salaries	FY 2024	FY 2025
Salaries - full-time	770,336	816,820
Salaries - part-time	0	36,000
Call ins	0	0
Salaries - overtime	0	0
Promotions	13,797	0
Longevity	0	0
Raises	0	13,974
Total Salaries	**784,133**	**866,794**

Authorized Positions	FY 2024	FY 2025
Full-time		
Elected/Appointed Official Employee	10.00	9.00
Full-time Total	**10.00**	**9.00**
Jointly Funded		
Jointly Funded	21.00	22.00
Jointly Funded Total	**21.00**	**22.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010130 - BOARD OF EQUALIZATION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	2,225	3,084	8,045	1,035	2,010	5,000	5,000	-	10,500	(2,800)	**7,700**	2,700
	Operating Expenditures Subtotal:	*2,225*	*3,084*	*8,045*	*1,035*	*2,010*	*5,000*	*5,000*	*-*	*10,500*	*(2,800)*	***7,700***	*2,700*
	1010130-BOARD OF EQUALIZATION Totals:	***2,225***	***3,084***	***8,045***	***1,035***	***2,010***	***5,000***	***5,000***	***-***	***10,500***	***(2,800)***	***7,700***	***2,700***

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010140 - GENERAL SESSIONS COURT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	1,243,561	1,283,352	1,296,933	1,344,080	1,291,987	1,452,708	1,452,708	1,102,910	1,504,038	-	**1,504,038**	51,330
52001	FICA	77,510	83,289	82,301	86,667	85,489	97,381	97,381	67,793	101,317	-	**101,317**	3,936
52002	MEDICAL INSURANCE	138,528	140,683	147,387	140,337	128,594	133,274	133,274	81,154	122,955	-	**122,955**	(10,319)
52003	LIFE INSURANCE	618	421	325	334	303	324	324	216	324	-	**324**	-
52007	STATE PENSION-TCRS, LEGACY	149,276	135,088	136,369	142,596	157,202	156,685	156,685	126,785	171,248	-	**171,248**	14,563
52008	SELF INSURANCE	3,020	2,718	2,718	2,791	2,869	6,957	6,957	3,470	6,957	-	**6,957**	-
52009	STATE TCRS HYBRID 401K 5% CONT	11,300	18,222	18,462	18,702	11,129	13,047	13,047	7,858	10,647	-	**10,647**	(2,400)
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,326	7,267	7,391	7,727	5,772	6,930	6,930	4,196	5,600	-	**5,600**	(1,330)
52015	TCRS-HYB-STABILIZATION RATE	5,713	(6,519)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,632,852*	*1,664,521*	*1,691,886*	*1,743,234*	*1,683,345*	*1,867,306*	*1,867,306*	*1,394,382*	*1,923,086*	*-*	***1,923,086***	*55,780*
53007	REP & MAINT FURNITURE & OFF EQ	-	1,873	-	1,352	3,265	1,250	1,250	-	1,250	-	**1,250**	-
53018	CELLULAR SERVICE	4,596	5,116	3,913	3,200	3,139	4,200	4,200	2,424	4,200	-	**4,200**	-
53042	MEETINGS, SEMINARS, ETC	9,684	7,153	2,254	14,502	10,086	13,850	13,850	12,151	13,850	-	**13,850**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	95	41	76	268	184	500	500	119	500	-	**500**	-
53047	MEMBERSHIPS	11,858	10,911	11,708	11,173	9,606	11,000	11,000	4,698	11,000	-	**11,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	317	3,407	-	1,301	3,622	2,000	10,378	8,376	2,000	-	**2,000**	-
53058	DUPLICATING SERVICES	793	2,358	1,242	590	1,555	2,500	2,500	761	2,500	-	**2,500**	-
53067	PROGRAM ENRICHMENT	-	-	-	-	12,047	-	2,950	4,536	-	-	**-**	-
53068	SUBCONTRACTED WAGES & FRINGES	-	16,820	22,440	13,280	16,540	60,000	60,000	4,131	60,000	-	**60,000**	-
53500	COVID-19	-	536	1,240	1,625	493	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	5,409	5,430	6,312	6,893	7,480	5,501	5,501	3,444	5,501	-	**5,501**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,099	-	771	284	263	250	250	239	250	-	**250**	-
54004	FOOD & KITCHEN SUPPLIES	3,199	2,488	992	2,556	4,775	3,000	3,000	387	3,000	-	**3,000**	-
54005	CLOTHING INSIGNIA & LINENS	150	1,308	1,567	1,099	1,172	1,000	1,000	642	1,000	-	**1,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	-	-	45	274	126	250	250	10	250	-	**250**	-
54009	TELECOMMUNICATION SUPPLIES	46	529	45	477	66	1,000	1,000	104	1,000	-	**1,000**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,630	1,834	1,799	1,232	1,657	1,000	1,000	1,142	1,000	-	**1,000**	-
54047	MINOR COMPUTER EQUIPMENT	7	146	1,202	112	1,775	1,000	1,000	704	1,000	-	**1,000**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	-	-	-	614	-	**614**	614
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	-	-	-	47	-	**47**	47
58002	RENT ON OFF MACHINES FURN & EQ	1,539	1,603	1,531	231	1,719	1,500	1,500	443	839	-	**839**	(661)
59020	COVID - COMPUTERS	-	-	2,916	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	950	3,169	1,250	2,413	1,000	-	-	480	-	-	**-**	-
	Operating Expenditures Subtotal:	*41,372*	*64,722*	*61,303*	*62,862*	*80,570*	*109,801*	*121,129*	*44,791*	*109,801*	*-*	***109,801***	*-*
	1010140-GENERAL SESSIONS COURT Totals:	***1,674,224***	***1,729,243***	***1,753,189***	***1,806,096***	***1,763,915***	***1,977,107***	***1,988,435***	***1,439,173***	***2,032,887***	***-***	***2,032,887***	***55,780***

1010140 GENERAL SESSIONS COURT

Salaries	FY 2024	FY 2025
Salaries - full-time	1,315,667	1,369,273
Salaries - part-time	0	0
Call ins	126,150	126,150
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	10,891	8,615
Total Salaries	**1,452,708**	**1,504,038**

Authorized Positions	FY 2024	FY 2025
Full-time		
Elected/Appointed Official	5.00	5.00
Elected/Appointed Official Employee	4.00	4.00
Full-time Total	**9.00**	**9.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010150 - JURIES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51037	JURY FEES	65,359	47,937	21,801	75,518	64,224	78,600	78,600	45,411	78,600	-	**78,600**	-
	Salary & Benefits Subtotal:	*65,359*	*47,937*	*21,801*	*75,518*	*64,224*	*78,600*	*78,600*	*45,411*	*78,600*	*-*	***78,600***	*-*
53042	MEETINGS, SEMINARS, ETC	872	882	-	-	662	1,500	1,500	829	1,500	-	**1,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	11,380	12,428	9,612	15,913	14,851	12,800	12,800	11,967	14,500	(1,300)	**13,200**	400
53049	PARKING	19,296	13,372	7,789	11,597	-	37,000	37,000	-	37,000	-	**37,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	860	168	100	-	2,000	2,000	-	2,000	-	**2,000**	-
53500	COVID-19	-	17	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	6,051	9,792	4,709	9,440	8,473	8,000	8,000	7,387	10,000	(1,458)	**8,542**	542
54002	SMALL TOOLS & MINOR FURN & EQUIP	4,361	-	-	-	-	-	-	-	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	47	-	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	473	473	-	473	-	**473**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	42	42	-	35	-	**35**	(7)
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	41	-	-	282	915	(915)	**-**	-
58003	RENT ON EQUIP & MACHINERY	-	-	-	-	-	536	536	-	-	-	**-**	(536)
	Operating Expenditures Subtotal:	*42,007*	*37,351*	*22,278*	*37,050*	*24,027*	*62,351*	*62,351*	*20,465*	*66,423*	*(3,673)*	***62,750***	*399*
	1010150-JURIES Totals:	***107,366***	***85,288***	***44,079***	***112,568***	***88,251***	***140,951***	***140,951***	***65,876***	***145,023***	***(3,673)***	***141,350***	***399***

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010170 - CRIMINAL COURT JUDGES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	187,841	194,394	160,026	198,877	217,269	213,857	213,857	164,189	218,157	-	**218,157**	4,300
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	-	54	-	-	-	-	-	**-**	-
52001	FICA	14,198	14,652	12,086	14,920	16,213	16,360	16,360	12,263	16,689	-	**16,689**	329
52002	MEDICAL INSURANCE	40,001	40,334	40,024	50,878	65,191	62,720	62,720	47,040	71,266	-	**71,266**	8,546
52003	LIFE INSURANCE	275	187	121	146	152	144	144	108	144	-	**144**	-
52007	STATE PENSION-TCRS, LEGACY	27,556	28,577	23,524	26,822	29,191	31,437	31,437	24,135	32,069	-	**32,069**	632
52008	SELF INSURANCE	1,208	1,208	1,075	1,643	1,208	1,208	1,208	1,056	1,208	-	**1,208**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	822	935	-	-	-	-	-	**-**	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	347	484	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*271,079*	*279,352*	*236,856*	*294,455*	*330,697*	*325,726*	*325,726*	*248,791*	*339,533*	*-*	***339,533***	*13,807*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	54	63	-	-	-	-	-	-	**-**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	209	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	1,463	1,641	1,636	1,434	941	2,550	2,550	386	2,550	-	**2,550**	-
53041	TRAVEL LOCAL	-	-	-	545	-	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	3,844	550	929	889	2,221	3,800	3,800	834	3,800	-	**3,800**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	139	177	108	112	88	200	200	64	200	-	**200**	-
53047	MEMBERSHIPS	3,969	3,414	3,709	4,099	5,404	4,600	4,600	2,175	4,600	-	**4,600**	-
53050	MISCELLANEOUS PURCHASED SERVICES	150	4,089	900	1,260	137	500	500	426	500	-	**500**	-
53500	COVID-19	-	1,041	839	1,219	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	3,695	3,836	7,990	5,558	6,662	5,120	5,120	2,272	5,120	-	**5,120**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,691	-	1,095	-	44	1,200	1,200	-	1,200	-	**1,200**	-
54004	FOOD & KITCHEN SUPPLIES	3,693	3,562	1,322	1,177	1,760	3,600	3,600	2,390	3,600	-	**3,600**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	145	200	200	46	200	-	**200**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	704	629	229	250	250	119	250	-	**250**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	1,613	1,674	404	-	400	400	-	400	-	**400**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	45	998	-	-	-	-	-	-	**-**	-
54021	TIRES TUBES & CHAINS	-	-	-	-	-	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,120	1,120	1,027	373	-	1,130	1,130	-	1,130	-	**1,130**	-
59021	M&E-COMPUTER HARDWARE	739	500	-	725	-	-	-	250	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	265	-	-	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	1,279	-	-	-	1,849	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*22,047*	*21,543*	*22,241*	*19,485*	*19,480*	*23,550*	*23,550*	*8,962*	*23,550*	*-*	***23,550***	*-*
	1010170-CRIMINAL COURT JUDGES Totals:	***293,126***	***300,895***	***259,097***	***313,940***	***350,177***	***349,276***	***349,276***	***257,753***	***363,083***	***-***	***363,083***	***13,807***

1010170 CRIMINAL COURT JUDGES

Salaries	FY 2024	FY 2025
Salaries - full-time	205,632	213,857
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	8,225	4,300
Total Salaries	**213,857**	**218,157**

Authorized Positions	FY 2024	FY 2025
Full-time		
Elected/Appointed Official Employee	4.00	4.00
Full-time Total	**4.00**	**4.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010180 - CHANCERY COURT JUDGES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	36,248	103,908	100,929	115,157	115,157	88,240	117,461	-	**117,461**	2,304
51002	SALARIES-OVERTIME (REGULAR)	-	-	421	2,184	2,409	-	-	1,136	-	-	**-**	-
51015	SALARIES - LONGEVITY	-	-	-	1,725	1,875	-	-	2,025	-	-	**-**	-
52001	FICA	-	-	2,723	8,008	7,794	8,810	8,810	6,800	8,986	-	**8,986**	176
52002	MEDICAL INSURANCE	-	-	17,831	47,224	47,224	47,028	47,028	35,271	53,432	-	**53,432**	6,404
52003	LIFE INSURANCE	-	-	27	72	66	72	72	54	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	5,390	15,849	15,466	16,928	16,928	13,436	17,267	-	**17,267**	339
52008	SELF INSURANCE	-	-	604	604	604	604	604	577	604	-	**604**	-
	Salary & Benefits Subtotal:	*-*	*-*	*63,244*	*179,574*	*176,367*	*188,599*	*188,599*	*147,539*	*197,822*	*-*	***197,822***	*9,223*
53005	REP & MAINT MACHINERY & EQUIPT	48	5	26	-	-	100	100	-	-	-	**-**	(100)
53018	CELLULAR SERVICE	610	618	1,249	350	549	650	650	400	650	-	**650**	-
53019	MEDICAL DENTAL & HOSPITAL SERV	-	-	-	-	50	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	-	-	400	1,606	-	1,000	1,000	-	1,000	-	**1,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	36	136	89	48	43	200	200	25	200	-	**200**	-
53047	MEMBERSHIPS	865	1,655	990	80	-	820	820	-	820	-	**820**	-
53050	MISCELLANEOUS PURCHASED SERVICES	160	427	40	103	78	800	800	-	400	-	**400**	(400)
53090	SERVICE AGREEMENTS-OFFICE MACH	2,292	2,345	3,446	1,794	1,180	4,000	4,000	937	4,000	-	**4,000**	-
53500	COVID-19	-	155	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	2,734	556	2,237	5,042	1,987	1,041	1,041	3,377	1,952	-	**1,952**	911
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	-	100	100	-	100	-	**100**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	403	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	168	-	-	-	-	-	-	-	**-**	-
54011	MACHINE SHOP GARAGE & WELDING	-	-	23	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	80	85	18	-	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	497	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	521	521	-	521	-	**521**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	38	38	-	28	-	**28**	(10)
57007	PERFORMANCE & SURETY BONDS	-	-	571	313	921	400	400	-	-	-	**-**	(400)
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	55	-	-	312	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	1,528	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*6,825*	*5,982*	*9,257*	*9,739*	*6,888*	*9,670*	*9,670*	*5,051*	*9,671*	*-*	***9,671***	*1*
	1010180-CHANCERY COURT JUDGES Totals:	***6,825***	***5,982***	***72,501***	***189,313***	***183,255***	***198,269***	***198,269***	***152,590***	***207,493***	***-***	***207,493***	***9,224***

1010180 CHANCERY COURT JUDGES

Salaries	FY 2024	FY 2025
Salaries - full-time	110,728	115,158
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	4,429	2,303
Total Salaries	**115,157**	**117,461**

Authorized Positions	FY 2024	FY 2025
Full-time		
Elected/Appointed Official Employee	2.00	2.00
Full-time Total	**2.00**	**2.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010191 - CIRCUIT COURT JUDGE BENNETT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	41,471	43,042	42,839	44,855	55,908	51,887	51,887	39,869	53,040	-	**53,040**	1,153
52001	FICA	3,172	3,293	3,277	3,431	4,274	3,969	3,969	3,041	4,058	-	**4,058**	89
52002	MEDICAL INSURANCE	-	-	-	-	981	-	-	2,587	16,032	-	**16,032**	16,032
52003	LIFE INSURANCE	69	47	36	36	42	36	36	28	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	6,084	6,327	6,297	6,593	6,974	7,627	7,627	5,861	7,797	-	**7,797**	170
52008	SELF INSURANCE	302	302	302	302	530	302	302	259	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	423	-	-	-	-	-	**-**	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	219	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*51,098*	*53,011*	*52,751*	*55,217*	*69,351*	*63,821*	*63,821*	*51,645*	*81,265*	*-*	***81,265***	*17,444*
53042	MEETINGS, SEMINARS, ETC	175	-	129	-	505	1,030	1,030	-	1,030	-	**1,030**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	400	116	70	636	381	619	619	234	619	-	**619**	-
53047	MEMBERSHIPS	705	550	390	315	288	850	850	802	850	-	**850**	-
53049	PARKING	1,208	1,330	1,107	906	-	1,209	1,209	-	1,209	-	**1,209**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	250	250	-	250	-	**250**	-
53055	LAUNDRY SERVICE	-	-	-	23	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	1,097	691	2,222	1,417	1,537	976	976	398	976	-	**976**	-
54004	FOOD & KITCHEN SUPPLIES	1,713	694	310	961	1,099	725	725	463	725	-	**725**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	-	279	279	-	279	-	**279**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	300	300	293	300	-	**300**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	573	573	-	573	-	**573**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	14	14	-	8	-	**8**	(6)
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	802	183	-	-	477	6	-	**6**	6
59021	M&E-COMPUTER HARDWARE	-	-	414	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*5,298*	*3,381*	*4,642*	*5,060*	*3,993*	*6,825*	*6,825*	*2,667*	*6,825*	*-*	***6,825***	*-*
	1010191-CIRCUIT COURT JUDGE BENNETT Totals:	***56,396***	***56,392***	***57,393***	***60,277***	***73,344***	***70,646***	***70,646***	***54,312***	***88,090***	***-***	***88,090***	***17,444***

1010191 CIRCUIT COURT JUDGE BENNETT

Salaries	FY 2024	FY 2025
Salaries - full-time	47,175	52,000
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	2,825	0
Longevity	0	0
Raises	1,887	1,040
Total Salaries	**51,887**	**53,040**

Authorized Positions	FY 2024	FY 2025
Full-time		
Elected/Appointed Official Employee	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010192 - CIRCUIT CT JUDGE DUMITRU		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	43,730	45,318	45,107	47,122	50,020	52,000	52,000	39,562	53,040	-	**53,040**	1,040
52001	FICA	3,318	3,440	3,424	3,578	3,799	3,978	3,978	3,006	4,058	-	**4,058**	80
52002	MEDICAL INSURANCE	7,846	7,911	7,879	7,879	5,263	7,846	7,846	5,884	8,917	-	**8,917**	1,071
52003	LIFE INSURANCE	69	47	36	36	36	36	36	27	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	6,415	6,662	6,630	6,927	3,961	53	53	5,816	7,797	-	**7,797**	7,744
52008	SELF INSURANCE	302	302	302	302	302	302	302	259	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	1,154	2,600	2,600	-	-	-	-	(2,600)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	598	1,335	1,335	-	-	-	-	(1,335)
	Salary & Benefits Subtotal:	*61,680*	*63,680*	*63,378*	*65,844*	*65,133*	*68,150*	*68,150*	*54,554*	*74,150*	*-*	***74,150***	*6,000*
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	-	100	100	-	100	-	**100**	-
53018	CELLULAR SERVICE	936	941	705	833	100	950	950	-	950	-	**950**	-
53042	MEETINGS, SEMINARS, ETC	921	385	280	174	386	1,050	1,050	115	1,050	-	**1,050**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	33	70	4	8	15	100	100	3	100	-	**100**	-
53047	MEMBERSHIPS	660	410	505	216	1,037	800	800	905	800	-	**800**	-
53049	PARKING	-	-	-	-	-	800	800	-	800	-	**800**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	419	10	-	-	425	425	170	425	-	**425**	-
53500	COVID-19	-	127	20	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	1,094	740	690	1,828	2,065	1,100	1,100	310	1,100	-	**1,100**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	1,652	-	-	1,100	-	-	-	-
54004	FOOD & KITCHEN SUPPLIES	380	637	344	455	677	1,100	1,100	467	1,100	-	**1,100**	-
54005	CLOTHING INSIGNIA & LINENS	-	310	-	-	-	300	300	-	300	-	**300**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	26	13	-	-	-	-	-	-	-	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	289	100	100	-	100	-	**100**	-
59021	M&E-COMPUTER HARDWARE	-	-	100	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*4,024*	*4,039*	*2,684*	*3,527*	*6,221*	*6,825*	*6,825*	*3,070*	*6,825*	*-*	***6,825***	*-*
	1010192-CIRCUIT CT JUDGE DUMITRU Totals:	***65,704***	***67,719***	***66,062***	***69,371***	***71,354***	***74,975***	***74,975***	***57,624***	***80,975***	***-***	***80,975***	***6,000***

1010192 CIRCUIT COURT JUDGE DUMITRU

Salaries	FY 2024	FY 2025
Salaries - full-time	50,000	52,000
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	2,000	1,040
Total Salaries	**52,000**	**53,040**

Authorized Positions	FY 2024	FY 2025
Full-time		
Elected/Appointed Official Employee	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010193 - CIRCUIT COURT JUDGE WILLIAMS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	43,241	44,825	44,616	44,616	44,755	51,778	51,778	29,016	52,000	-	**52,000**	222
52001	FICA	3,240	3,380	3,304	3,312	3,375	3,961	3,961	2,192	3,978	-	**3,978**	17
52002	MEDICAL INSURANCE	17,717	14,231	14,670	14,063	14,172	14,113	14,113	7,997	26,716	-	**26,716**	12,603
52003	LIFE INSURANCE	69	47	38	38	36	36	36	20	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	6,343	6,590	327	5,578	6,579	7,611	7,611	4,265	-	-	**-**	(7,611)
52008	SELF INSURANCE	302	302	604	604	302	302	302	138	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	2,120	333	-	-	-	-	2,600	-	**2,600**	2,600
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	848	136	-	-	-	-	1,368	-	**1,368**	1,368
52015	TCRS-HYB-STABILIZATION RATE	-	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*70,912*	*69,375*	*66,527*	*68,680*	*69,219*	*77,801*	*77,801*	*43,628*	*87,000*	*-*	***87,000***	*9,199*
53018	CELLULAR SERVICE	612	564	-	-	-	600	600	-	600	-	**600**	-
53042	MEETINGS, SEMINARS, ETC	360	703	215	205	242	1,030	1,030	46	1,030	-	**1,030**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	63	63	33	34	14	200	200	5	200	-	**200**	-
53047	MEMBERSHIPS	864	845	885	1,245	1,245	800	800	360	800	-	**800**	-
53049	PARKING	1,208	1,208	1,208	805	-	1,200	1,200	24	1,200	-	**1,200**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	84	189	144	37	207	207	22	207	-	**207**	-
54001	OFFICE SUPPLIES & FORMS	404	1,309	805	1,006	1,476	1,563	1,563	660	1,563	-	**1,563**	-
54004	FOOD & KITCHEN SUPPLIES	520	208	485	659	250	1,000	1,000	628	1,000	-	**1,000**	-
54005	CLOTHING INSIGNIA & LINENS	14	14	14	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	175	-	-	-	-	225	225	-	225	-	**225**	-
	Operating Expenditures Subtotal:	*4,220*	*4,998*	*3,834*	*4,098*	*3,264*	*6,825*	*6,825*	*1,745*	*6,825*	*-*	***6,825***	*-*
	1010193-CIRCUIT COURT JUDGE WILLIAMS Totals:	***75,132***	***74,373***	***70,361***	***72,778***	***72,483***	***84,626***	***84,626***	***45,373***	***93,825***	***-***	***93,825***	***9,199***

1010193 CIRCUIT COURT JUDGE WILLIAMS

Salaries	FY 2024	FY 2025
Salaries - full-time	46,945	52,000
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	3,055	0
Longevity	0	0
Raises	1,778	0
Total Salaries	**51,778**	**52,000**

Authorized Positions	FY 2024	FY 2025
Full-time		
Elected/Appointed Official Employee	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010194 - CIRCUIT COURT JUDGE HEDRICK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	40,000	41,606	41,409	43,424	46,052	51,830	51,830	39,841	53,040	-	**53,040**	1,210
52001	FICA	3,013	3,134	3,121	3,274	3,474	3,965	3,965	3,011	4,058	-	**4,058**	93
52002	MEDICAL INSURANCE	16,464	7,911	7,879	7,879	7,879	7,846	7,846	5,884	8,917	-	**8,917**	1,071
52003	LIFE INSURANCE	69	47	36	36	36	36	36	27	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	5,891	3,318	-	-	-	674	674	-	-	-	**-**	(674)
52008	SELF INSURANCE	604	302	302	302	302	302	302	259	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	(8)	952	2,070	2,171	2,303	2,380	2,380	1,992	2,652	-	**2,652**	272
52010	STATE-TCRS-HYBRD 4% BENEFIT	(33)	377	829	897	1,195	1,222	1,222	1,064	1,395	-	**1,395**	173
52015	TCRS-HYB-STABILIZATION RATE	27	(344)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*66,027*	*57,303*	*55,646*	*57,983*	*61,241*	*68,255*	*68,255*	*52,078*	*70,400*	*-*	***70,400***	*2,145*
53041	TRAVEL LOCAL	59	-	4	48	41	50	50	-	50	-	**50**	-
53042	MEETINGS, SEMINARS, ETC	892	25	398	973	345	1,000	1,000	200	1,000	-	**1,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	25	56	42	13	10	75	75	8	75	-	**75**	-
53047	MEMBERSHIPS	687	1,080	988	1,106	1,053	800	800	1,098	800	-	**800**	-
53049	PARKING	797	769	780	513	22	800	800	-	800	-	**800**	-
53050	MISCELLANEOUS PURCHASED SERVICES	74	137	47	50	224	250	250	314	250	-	**250**	-
53091	INTERPRETERS FEES	180	-	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	3,376	2,691	1,965	1,629	2,353	2,080	2,080	1,066	2,080	-	**2,080**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	1,255	818	861	1,513	1,570	1,570	167	1,570	-	**1,570**	-
54004	FOOD & KITCHEN SUPPLIES	455	715	302	1,669	1,401	800	800	454	800	-	**800**	-
54005	CLOTHING INSIGNIA & LINENS	46	-	-	20	609	200	200	-	200	-	**200**	-
54013	NEWSPAPERS & PERIODICALS	-	85	169	-	-	200	200	-	200	-	**200**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	245	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*6,591*	*6,813*	*5,758*	*6,882*	*7,571*	*7,825*	*7,825*	*3,307*	*7,825*	*-*	***7,825***	*-*
	1010194-CIRCUIT COURT JUDGE HEDRICK Totals:	***72,618***	***64,116***	***61,404***	***64,865***	***68,812***	***76,080***	***76,080***	***55,385***	***78,225***	***-***	***78,225***	***2,145***

1010194 CIRCUIT COURT JUDGE HEDRICK

Salaries	FY 2024	FY 2025
Salaries - full-time	45,750	52,000
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	4,250	0
Longevity	0	0
Raises	1,830	1,040
Total Salaries	**51,830**	**53,040**

Authorized Positions	FY 2024	FY 2025
Full-time		
Elected/Appointed Official Employee	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010230 - JUDICIAL COMMISSION-MAGISTRATE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	319,877	373,566	381,569	397,924	417,099	454,057	513,757	331,989	508,791	-	**508,791**	54,734
51002	SALARIES-OVERTIME (REGULAR)	179	-	-	-	90	-	-	-	-	-	**-**	-
52001	FICA	24,845	28,069	28,687	29,923	31,447	34,735	34,735	25,051	38,923	-	**38,923**	4,188
52002	MEDICAL INSURANCE	70,542	69,562	69,274	69,274	68,987	53,319	53,319	41,401	87,298	-	**87,298**	33,979
52003	LIFE INSURANCE	275	187	145	145	145	144	144	108	180	-	**180**	36
52007	STATE PENSION-TCRS, LEGACY	19,582	32,300	40,367	42,127	43,347	45,010	45,010	34,512	45,807	-	**45,807**	797
52008	SELF INSURANCE	2,212	1,796	2,149	2,149	2,888	2,888	2,888	1,642	1,510	-	**1,510**	(1,378)
52009	STATE TCRS HYBRID 401K 5% CONT	9,042	6,431	4,423	4,624	4,590	4,928	4,928	3,645	9,859	-	**9,859**	4,931
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,588	2,571	1,771	1,911	2,381	2,530	2,530	1,946	5,186	-	**5,186**	2,656
52015	TCRS-HYB-STABILIZATION RATE	4,645	(2,305)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*453,787*	*512,177*	*528,385*	*548,077*	*570,974*	*597,611*	*657,311*	*440,294*	*697,554*	*-*	***697,554***	*99,943*
53018	CELLULAR SERVICE	1,257	1,587	1,487	1,358	1,542	1,600	1,600	1,023	2,400	-	**2,400**	800
53042	MEETINGS, SEMINARS, ETC	-	-	30	30	-	2,000	2,000	-	2,000	-	**2,000**	-
53047	MEMBERSHIPS	875	2,680	2,911	2,000	2,100	3,000	3,000	-	2,000	-	**2,000**	(1,000)
53049	PARKING	2,416	2,416	2,416	-	-	3,000	3,000	-	-	-	**-**	(3,000)
53068	SUBCONTRACTED WAGES & FRINGES	6,725	-	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	2,109	913	2,419	2,664	3,032	3,000	3,000	1,027	3,000	-	**3,000**	-
54004	FOOD & KITCHEN SUPPLIES	-	131	-	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	8	(50)	-	-	3,558	-	-	1,536	2,400	-	**2,400**	2,400
54014	BOOKS,PAMPHLETS, MOVIES,ETC	98	(8)	-	-	-	1,000	1,000	-	500	-	**500**	(500)
54046	SOFTWARE LICENSE FEES	-	-	-	116	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	718	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	344	344	-	385	-	**385**	41
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	1	1	-	39	-	**39**	38
58002	RENT ON OFF MACHINES FURN & EQ	172	516	516	516	-	855	855	584	376	-	**376**	(479)
59021	M&E-COMPUTER HARDWARE	(100)	121	-	-	450	-	-	1,394	-	-	**-**	-
	Operating Expenditures Subtotal:	*13,560*	*9,024*	*9,779*	*6,684*	*10,682*	*14,800*	*14,800*	*5,564*	*13,100*	*-*	***13,100***	*(1,700)*
	1010230-JUDICIAL COMMISSION-MAGISTRATE Totals:	***467,347***	***521,201***	***538,164***	***554,761***	***581,656***	***612,411***	***672,111***	***445,858***	***710,654***	***-***	***710,654***	***98,243***

1010230 JUDICIAL COMMISSION-MAGISTRATE

Salaries	**FY 2024**	**FY 2025**
Salaries - full-time	388,516	498,815
Salaries - part-time	0	0
Call ins	50,000	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	15,541	9,976
Total Salaries	**454,057**	**508,791**

Authorized Positions	**FY 2024**	**FY 2025**
Full-time		
Elected/Appointed Official	4.00	5.00
Full-time Total	**4.00**	**5.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010500 - REGISTER-COMPUTER FEES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	53,518	55,868	56,614	39,102	-	61,500	61,500	-	100,000	-	**100,000**	38,500
51015	SALARIES - LONGEVITY	450	525	600	675	-	-	-	-	-	-	**-**	-
52001	FICA	4,023	4,160	4,229	3,017	-	4,705	4,705	-	7,650	-	**7,650**	2,945
52002	MEDICAL INSURANCE	16,464	16,601	16,532	16,464	23,514	23,514	23,514	-	26,716	-	**26,716**	3,202
52003	LIFE INSURANCE	69	47	36	36	-	36	36	-	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	7,917	8,290	8,410	3,651	-	40	40	-	-	-	**-**	(40)
52008	SELF INSURANCE	302	302	302	302	-	302	302	-	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	3,075	3,075	-	5,000	-	**5,000**	1,925
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	1,602	1,602	-	2,630	-	**2,630**	1,028
	Salary & Benefits Subtotal:	*82,743*	*85,793*	*86,723*	*63,247*	*23,514*	*94,774*	*94,774*	*-*	*142,334*	*-*	***142,334***	*47,560*
54009	TELECOMMUNICATION SUPPLIES	570	-	-	-	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	969	263	770	7,116	3,053	12,000	12,000	2,006	12,000	-	**12,000**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	-	-	-	2,647	-	**2,647**	2,647
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	-	-	-	118	-	**118**	118
58002	RENT ON OFF MACHINES FURN & EQ	-	4,981	4,884	4,811	1,525	8,000	8,000	2,784	5,235	-	**5,235**	(2,765)
59020	COVID - COMPUTERS	-	4,205	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	2,174	-	-	862	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	24,520	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*1,539*	*36,143*	*5,654*	*11,927*	*5,440*	*20,000*	*20,000*	*4,790*	*20,000*	*-*	***20,000***	*-*
	1010500-REGISTER-COMPUTER FEES Totals:	***84,282***	***121,936***	***92,377***	***75,174***	***28,954***	***114,774***	***114,774***	***4,790***	***162,334***	***-***	***162,334***	***47,560***

1010500 REGISTER-COMPUTER FEES

Salaries	FY 2024	FY 2025
Salaries - full-time	60,000	100,000
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	1,500	0
Total Salaries	**61,500**	**100,000**

Authorized Positions	FY 2024	FY 2025
Full-time		
Elected/Appointed Official Employee	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010610 - JUVENILE COURT JUDGE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	2,617,033	2,708,612	2,668,850	2,807,860	2,851,076	3,125,970	3,125,970	2,265,039	3,244,222	(75,731)	**3,168,491**	42,521
51002	SALARIES-OVERTIME (REGULAR)	20	-	831	64	-	1,000	1,000	5	1,000	-	**1,000**	-
51015	SALARIES - LONGEVITY	41,175	41,700	41,925	41,550	42,375	45,450	45,450	41,100	43,125	-	**43,125**	(2,325)
52001	FICA	194,433	201,441	198,772	208,482	212,312	239,940	239,940	169,753	248,810	(5,793)	**243,017**	3,077
52002	MEDICAL INSURANCE	870,210	811,100	853,746	885,094	838,639	828,653	828,653	515,494	881,033	-	**881,033**	52,380
52003	LIFE INSURANCE	3,775	2,429	1,980	1,980	1,973	1,980	1,980	1,351	1,908	-	**1,908**	(72)
52007	STATE PENSION-TCRS, LEGACY	324,485	316,440	307,275	295,452	312,725	325,118	325,118	237,182	331,993	(11,132)	**320,861**	(4,257)
52008	SELF INSURANCE	17,376	16,549	17,050	17,813	17,920	16,610	16,610	14,402	16,006	-	**16,006**	(604)
52009	STATE TCRS HYBRID 401K 5% CONT	21,322	28,480	30,160	37,355	38,027	48,352	48,352	33,781	51,495	-	**51,495**	3,143
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,294	11,347	12,073	15,421	19,485	24,893	24,893	18,038	27,086	-	**27,086**	2,193
52015	TCRS-HYB-STABILIZATION RATE	10,763	(10,238)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*4,106,886*	*4,127,860*	*4,132,662*	*4,311,071*	*4,334,532*	*4,657,966*	*4,657,966*	*3,296,145*	*4,846,678*	*(92,656)*	***4,754,022***	*96,056*
53003	REP & MAINT BUILDINGS	7,446	36,377	49,848	6,239	28,453	20,000	20,000	6,112	20,000	-	**20,000**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	2,830	4,740	1,283	1,410	3,449	5,000	5,000	2,463	5,000	-	**5,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	15,617	11,162	11,450	1,145	7,177	20,800	20,800	3,763	20,800	-	**20,800**	-
53012	REP & MAINT MISCELLANEOUS	255	173	-	-	-	750	750	595	750	-	**750**	-
53015	UTILITY SERVICES-ELECTRICITY	23,987	26,337	22,938	23,452	25,661	28,000	28,000	15,172	28,000	-	**28,000**	-
53016	UTILITY SERVICES-WATER	28,021	30,161	28,530	31,574	32,876	27,000	27,000	23,879	27,000	-	**27,000**	-
53017	UTILITY SERVICES-GAS	452	392	388	544	716	2,000	2,000	544	2,000	-	**2,000**	-
53018	CELLULAR SERVICE	3,843	3,918	3,098	2,843	2,707	4,750	4,750	2,194	4,750	-	**4,750**	-
53019	MEDICAL DENTAL & HOSPITAL SERV	-	8,222	-	-	672	-	-	-	-	-	**-**	-
53026	LABORATORY SERVICES	1,082	-	-	-	-	500	500	-	500	-	**500**	-
53041	TRAVEL LOCAL	-	118	-	-	-	1,200	1,200	-	1,200	-	**1,200**	-
53042	MEETINGS, SEMINARS, ETC	10,937	5,049	4,124	3,755	7,315	12,000	12,000	9,350	12,000	-	**12,000**	-
53043	FEES FOR REG INSP TRANS HANDL	-	-	-	-	-	100	100	-	100	-	**100**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	5,109	5,031	4,108	4,388	5,409	6,000	6,000	4,123	6,000	-	**6,000**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	-	-	-	-	100	100	-	100	-	**100**	-
53047	MEMBERSHIPS	4,604	4,917	4,520	4,814	5,832	5,000	5,000	965	5,000	-	**5,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	4,901	2,927	6,224	6,873	5,698	2,000	2,000	9,060	2,000	-	**2,000**	-
53051	CONTRACT LEGAL SERVICES	-	-	-	-	-	1,000	1,000	499	1,000	-	**1,000**	-
53055	LAUNDRY SERVICE	34	137	-	77	32	1,050	1,050	59	1,050	-	**1,050**	-
53059	SECURITY SERVICES	-	-	914	-	-	-	-	2,010	-	-	**-**	-
53061	DISPOSAL SERVICES	263	240	30	-	65	3,500	3,500	347	3,500	-	**3,500**	-
53091	INTERPRETERS FEES	3,511	5,570	3,059	1,035	1,521	7,500	7,500	945	7,500	-	**7,500**	-
53500	COVID-19	-	808	3,882	1,386	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	16,173	18,032	13,541	18,851	15,227	18,000	18,000	12,546	18,000	-	**18,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,889	860	673	1,123	45	1,100	1,100	12	1,100	-	**1,100**	-
54004	FOOD & KITCHEN SUPPLIES	2,088	5,353	299	2,319	4,984	3,500	3,500	3,562	3,500	-	**3,500**	-
54005	CLOTHING INSIGNIA & LINENS	-	40	-	210	407	-	-	-	-	-	**-**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	27	154	-	9	-	500	500	675	500	-	**500**	-
54008	AGRICULTURAL SUPPLIES	400	129	200	110	282	500	500	300	500	-	**500**	-
54009	TELECOMMUNICATION SUPPLIES	67	131	3,307	1,743	1,246	700	700	10	700	-	**700**	-
54013	NEWSPAPERS & PERIODICALS	213	213	213	213	-	500	500	-	500	-	**500**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	752	541	574	623	1,327	1,500	1,500	1,740	1,500	-	**1,500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	3,692	3,828	3,030	2,235	2,914	3,850	3,850	2,059	3,850	-	**3,850**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	8,126	5,179	3,700	6,357	6,013	10,000	10,000	2,953	10,000	-	**10,000**	-
54020	REPAIR PARTS	(58)	2,960	30	-	-	300	300	1	300	-	**300**	-
54021	TIRES TUBES & CHAINS	1,076	458	-	518	412	-	-	374	-	-	**-**	-

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010610 - JUVENILE COURT JUDGE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54022	RECORDING & CAMERA SUP & PROC	-	990	-	-	-	-	-	-	-	-	-	-
54025	LUMBER & OTHER BLDG MATERIALS	107	-	19	-	-	-	-	1,405	-	-	-	-
54026	PAINT & GLASS & RELATED SUPP	105	832	561	38	466	-	-	774	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	856	416	511	-	346	-	-	2,065	-	-	-	-
54043	MEDICAL SUPPLIES	-	300	18	-	-	-	-	-	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	179	-	-	-	-	7,386	7,386	1,980	7,386	-	**7,386**	-
54048	MINOR COMPUTER SOFTWARE	-	-	275	-	-	-	-	-	-	-	-	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	4,661	4,661	-	4,661	-	**4,661**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	571	571	-	433	-	**433**	(138)
57007	PERFORMANCE & SURETY BONDS	74	248	330	116	248	-	-	98	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	9,534	9,577	8,740	10,080	2,797	4,168	4,168	3,231	4,306	-	**4,306**	138
59002	LAND IMPROVEMENTS	-	-	94	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	250	-	416	34	-	-	3,812	-	-	-	-
	Operating Expenditures Subtotal:	*158,192*	*196,770*	*180,511*	*134,496*	*164,331*	*205,486*	*205,486*	*119,677*	*205,486*	*-*	***205,486***	*-*
	1010610-JUVENILE COURT JUDGE Totals:	***4,265,078***	***4,324,630***	***4,313,173***	***4,445,567***	***4,498,863***	***4,863,452***	***4,863,452***	***3,415,822***	***5,052,164***	***(92,656)***	***4,959,508***	***96,056***

1010610 JUVENILE COURT JUDGE

Salaries	FY 2024	FY 2025
Salaries - full-time	3,016,217	3,032,141
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	1,000	1,000
Promotions	0	80,000
Longevity	45,450	43,125
Raises	109,753	56,350
Total Salaries	**3,172,420**	**3,212,616**

Authorized Positions	FY 2024	FY 2025
Full-time		
Administrator Juvenile Court	1.00	1.00
Appointed Official	1.00	1.00
Building & Grounds Custodian	1.00	1.00
Court Director	1.00	1.00
Custodian	1.00	1.00
Custody & Visitation Supervisor	1.00	1.00
Executive Secretary	2.00	1.00
Informal Adjustment Supervisor	1.00	1.00

Authorized Positions	FY 2024	FY 2025
Intake & Family Services Specialist	7.00	11.00
Intake & Family Services Supervisor	1.00	1.00
Intake Specialist	3.00	0.00
Juvenile Court Administration Support Specialist	2.00	2.00
Juvenile Court Officer Supervisor	1.00	1.00
Juvenile Court Magistrate	0.00	4.00
Juvenile Court Referee	4.00	0.00
Juvenile Court Security Officer	6.00	6.00
Juvenile Probation Officer	11.00	7.00
Juvenile Probation Supervisor	1.00	1.00
Process Server	1.00	2.00
Process Server Supervisor	1.00	1.00
Secretary	5.00	6.00
Social Services Specialist	2.00	2.00
Social Services Supervisor	1.00	1.00
Full-time Total	**55.00**	**53.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010620 - JUVENILE COURT DETENTION UNIT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	1,098,611	1,226,355	1,173,221	1,239,220	1,429,747	1,826,452	1,826,452	1,196,666	1,841,077	20,000	**1,861,077**	34,625
51002	SALARIES-OVERTIME (REGULAR)	81,186	95,014	96,481	84,182	133,874	75,000	75,000	115,156	75,000	-	**75,000**	-
51015	SALARIES - LONGEVITY	14,775	15,450	15,300	14,550	9,825	10,875	10,875	8,700	9,375	-	**9,375**	(1,500)
51042	OJI INDEMNITY	-	11	-	3,216	-	-	-	-	-	-	-	-
52001	FICA	87,881	98,450	95,218	103,026	117,851	146,293	146,293	99,064	147,297	1,530	**148,827**	2,534
52002	MEDICAL INSURANCE	555,838	511,027	606,760	565,227	479,041	435,135	435,135	301,297	617,338	-	**617,338**	182,203
52003	LIFE INSURANCE	2,265	1,386	1,224	1,224	1,224	1,224	1,224	783	1,224	-	**1,224**	-
52007	STATE PENSION-TCRS, LEGACY	114,071	122,554	102,940	102,851	92,260	105,761	105,761	71,032	92,087	2,940	**95,027**	(10,734)
52008	SELF INSURANCE	11,243	11,382	10,949	11,887	14,109	10,268	10,268	8,910	10,268	-	**10,268**	-
52009	STATE TCRS HYBRID 401K 5% CONT	20,687	24,951	29,106	31,799	44,730	60,572	60,572	39,593	64,950	-	**64,950**	4,378
52010	STATE-TCRS-HYBRD 4% BENEFIT	6,092	9,936	11,653	13,118	23,212	29,616	29,616	21,142	34,164	-	**34,164**	4,548
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	14	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	10,455	(8,972)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*2,003,104*	*2,107,544*	*2,142,852*	*2,170,314*	*2,345,873*	*2,701,196*	*2,701,196*	*1,862,343*	*2,892,780*	*24,470*	***2,917,250***	*216,054*
53003	REP & MAINT BUILDINGS	17,440	11,882	51,777	16,154	24,950	10,000	10,000	5,221	10,000	-	**10,000**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	4,689	54	46	104	130	250	250	438	250	-	**250**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	-	3,000	3,000	-	3,000	-	**3,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	8,356	2,290	3,435	1,145	-	5,000	5,000	6,018	5,000	-	**5,000**	-
53012	REP & MAINT MISCELLANEOUS	257	613	1,252	571	481	700	700	10,079	700	-	**700**	-
53015	UTILITY SERVICES-ELECTRICITY	49,821	45,149	39,322	40,204	43,991	45,000	45,000	26,572	45,000	-	**45,000**	-
53016	UTILITY SERVICES-WATER	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
53017	UTILITY SERVICES-GAS	5,870	5,093	5,043	7,072	9,302	7,500	7,500	7,075	7,500	-	**7,500**	-
53018	CELLULAR SERVICE	1,294	1,308	928	836	907	1,300	1,300	682	1,300	-	**1,300**	-
53019	MEDICAL DENTAL & HOSPITAL SERV	72,662	72,980	83,470	86,613	105,771	109,300	109,300	71,572	109,300	-	**109,300**	-
53026	LABORATORY SERVICES	-	-	-	180	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	-	75	39	-	-	1,000	1,000	-	1,000	-	**1,000**	-
53042	MEETINGS, SEMINARS, ETC	650	1,523	1,142	1,558	1,241	1,500	1,500	2,625	1,500	-	**1,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	7	21	-	-	-	50	50	-	50	-	**50**	-
53047	MEMBERSHIPS	-	-	-	-	220	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	2,538	5,284	1,847	9,495	6,692	1,750	1,750	6,277	1,750	-	**1,750**	-
53051	CONTRACT LEGAL SERVICES	-	-	-	-	-	5,750	5,750	-	5,750	-	**5,750**	-
53055	LAUNDRY SERVICE	-	-	-	-	-	-	-	3,328	-	-	-	-
53056	DISINFECTING & PEST CONTROL	-	-	-	-	-	100	100	-	100	-	**100**	-
53059	SECURITY SERVICES	-	-	702	-	-	-	-	-	-	-	-	-
53061	DISPOSAL SERVICES	-	240	73	-	65	-	-	-	-	-	-	-
53091	INTERPRETERS FEES	-	-	454	63	-	-	-	-	-	-	-	-
53500	COVID-19	-	2,327	2,418	446	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	1,553	1,552	2,106	2,282	7,740	4,000	4,000	2,225	4,000	-	**4,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,039	79	2,429	174	1,951	2,000	2,000	122	2,000	-	**2,000**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	-	182	-	-	-	-	-	-	-	-	-	-
54004	FOOD & KITCHEN SUPPLIES	53,452	41,205	44,443	74,758	77,761	67,000	67,000	39,943	67,000	-	**67,000**	-
54005	CLOTHING INSIGNIA & LINENS	-	4,284	3,014	4,779	961	6,000	6,000	3,869	6,000	-	**6,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	5,930	3,188	7,651	2,286	828	4,000	4,000	195	4,000	-	**4,000**	-
54009	TELECOMMUNICATION SUPPLIES	384	17	764	1,317	3,633	1,100	1,100	871	1,100	-	**1,100**	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	228	-	-	-	-	-	-	-	-	-	-	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	73	-	-	-	-	-	-	-	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	1,500	1,500	-	1,500	-	**1,500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	16,114	13,497	19,257	13,571	15,071	12,000	12,000	4,520	12,000	-	**12,000**	-

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010620 - JUVENILE COURT DETENTION UNIT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	2,787	103	63	189	-	500	500	614	500	-	**500**	-
54019	RECREATIONAL SUPPLIES	53	-	-	-	34	-	-	546	-	-	**-**	-
54020	REPAIR PARTS	-	-	406	-	-	-	-	-	-	-	**-**	-
54022	RECORDING & CAMERA SUP & PROC	649	-	-	-	-	-	-	-	-	-	**-**	-
54026	PAINT & GLASS & RELATED SUPP	163	184	486	-	218	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	2,280	3,470	486	451	3,144	-	2,675	3,600	-	-	**-**	-
54043	MEDICAL SUPPLIES	17,421	1,255	1,740	686	2,554	21,500	21,500	1,860	21,500	-	**21,500**	-
54046	SOFTWARE LICENSE FEES	-	-	-	7	1	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	888	333	3,166	3,166	-	3,166	-	**3,166**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	726	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,858	1,858	-	1,470	-	**1,470**	(388)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	181	181	-	137	-	**137**	(44)
57007	PERFORMANCE & SURETY BONDS	24	62	236	62	292	250	250	124	250	-	**250**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,683	2,657	2,518	2,882	750	461	461	1,354	893	-	**893**	432
59020	COVID - COMPUTERS	-	-	116	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	1,850	1,528	-	-	-	-	-	**-**	-
59045	M&E-KITCHEN EQUIPMENT	-	37,272	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*268,344*	*257,846*	*277,663*	*270,696*	*311,275*	*318,716*	*321,391*	*199,730*	*318,716*	*-*	***318,716***	*-*
	1010620-JUVENILE COURT DETENTION UNIT Totals:	***2,271,448***	***2,365,390***	***2,420,515***	***2,441,010***	***2,657,148***	***3,019,912***	***3,022,587***	***2,062,073***	***3,211,496***	***24,470***	***3,235,966***	***216,054***

1010620 JUVENILE COURT DETENTION UNIT

Salaries	FY 2024	FY 2025
Salaries - full-time	1,703,469	1,811,104
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	75,000	75,000
Promotions	90,000	20,000
Longevity	10,875	9,375
Raises	32,983	29,973
Total Salaries	**1,912,327**	**1,945,452**

Authorized Positions	FY 2024	FY 2025
Full-time		
Detention Officer	22.00	22.00
Detention Shift Supervisor	5.00	5.00
Detention Unit Assistant Superintendent	1.00	1.00
Detention Unit Superintendent	1.00	1.00
Detention Unit Training Officer	1.00	1.00
Food Service Technician	2.00	2.00
Kitchen Supervisor	1.00	1.00
Vocational Education Specialist	1.00	1.00
Full-time Total	**34.00**	**34.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010630 - JUVENILE COURT-IV D-ADMIN		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	309,768	312,103	319,041	331,944	328,205	353,857	353,857	275,022	397,417	(10,000)	**387,417**	33,560
51015	SALARIES - LONGEVITY	4,350	5,175	5,400	5,550	5,700	5,175	5,175	5,175	5,625	-	**5,625**	450
52001	FICA	23,571	23,836	24,427	25,412	25,112	27,466	27,466	21,033	30,833	(765)	**30,068**	2,602
52002	MEDICAL INSURANCE	40,001	39,680	40,167	40,167	44,900	55,669	55,669	41,752	63,262	-	**63,262**	7,593
52003	LIFE INSURANCE	275	182	145	145	152	144	144	108	144	-	**144**	-
52007	STATE PENSION-TCRS, LEGACY	46,081	46,642	47,692	49,611	44,605	39,213	39,213	30,575	45,147	(1,470)	**43,677**	4,464
52008	SELF INSURANCE	1,208	1,208	1,208	1,208	1,208	1,208	1,208	1,201	1,208	-	**1,208**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	1,096	4,634	4,634	3,610	4,796	-	**4,796**	162
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	816	2,414	2,414	1,928	2,522	-	**2,522**	108
	Salary & Benefits Subtotal:	*425,254*	*428,826*	*438,080*	*454,037*	*451,794*	*489,780*	*489,780*	*380,404*	*550,954*	*(12,235)*	***538,719***	*48,939*
53003	REP & MAINT BUILDINGS	5,068	1,245	10,289	6,410	8,901	20,000	20,000	733	20,000	-	**20,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	7,738	3,583	3,243	4,284	1,948	10,000	10,000	-	10,000	-	**10,000**	-
53012	REP & MAINT MISCELLANEOUS	2,138	3,726	3,150	2,669	1,350	3,000	3,000	-	3,000	-	**3,000**	-
53015	UTILITY SERVICES-ELECTRICITY	14,847	14,474	14,478	16,087	16,056	18,000	18,000	5,552	18,000	-	**18,000**	-
53016	UTILITY SERVICES-WATER	1,513	1,455	1,373	386	1,604	2,100	2,100	1,184	2,100	-	**2,100**	-
53017	UTILITY SERVICES-GAS	-	-	-	-	-	500	500	-	500	-	**500**	-
53018	CELLULAR SERVICE	612	343	-	-	-	500	500	-	500	-	**500**	-
53041	TRAVEL LOCAL	97	376	109	98	594	1,000	1,000	121	1,000	-	**1,000**	-
53042	MEETINGS, SEMINARS, ETC	1,100	1,035	2,331	2,501	369	5,000	5,000	2,260	5,000	-	**5,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	100	100	-	100	-	**100**	-
53047	MEMBERSHIPS	2,130	2,931	2,005	2,730	3,035	1,800	1,800	1,570	1,800	-	**1,800**	-
53050	MISCELLANEOUS PURCHASED SERVICES	795	-	1,560	1,276	3,281	4,000	4,000	1,414	4,000	-	**4,000**	-
53058	DUPLICATING SERVICES	-	-	-	-	-	250	250	-	250	-	**250**	-
53059	SECURITY SERVICES	972	-	604	869	-	1,200	1,200	-	1,200	-	**1,200**	-
53091	INTERPRETERS FEES	50	-	-	-	100	1,000	1,000	-	1,000	-	**1,000**	-
53500	COVID-19	-	-	25	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	5,066	1,812	2,991	3,723	3,998	4,000	4,000	1,420	4,000	-	**4,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	120	-	198	-	45	500	500	257	500	-	**500**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	-	-	1,319	-	-	-	-	-	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	659	659	719	719	719	1,000	1,000	540	1,000	-	**1,000**	-
54009	TELECOMMUNICATION SUPPLIES	59	252	333	16	-	500	500	-	500	-	**500**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	736	717	854	714	-	1,500	1,500	-	1,500	-	**1,500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	635	299	454	377	382	1,300	1,300	273	1,300	-	**1,300**	-
54041	DENTAL SUPPLIES	-	-	-	-	113	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	888	-	1,003	613	1,069	3,000	3,000	1,179	3,000	-	**3,000**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,079	2,079	1,905	2,079	1,905	3,200	3,200	349	3,200	-	**3,200**	-
58003	RENT ON EQUIP & MACHINERY	-	-	-	-	-	300	300	-	300	-	**300**	-
59021	M&E-COMPUTER HARDWARE	2,218	-	-	-	1,906	-	-	3,384	-	-	**-**	-
	Operating Expenditures Subtotal:	*49,520*	*34,986*	*48,943*	*45,551*	*47,375*	*83,750*	*83,750*	*20,236*	*83,750*	*-*	***83,750***	*-*
	1010630-JUVENILE COURT-IV D-ADMIN Totals:	***474,774***	***463,812***	***487,023***	***499,588***	***499,169***	***573,530***	***573,530***	***400,640***	***634,704***	***(12,235)***	***622,469***	***48,939***

1010630 JUVENILE COURT-IV D-ADMIN

Salaries	FY 2024	FY 2025
Salaries - full-time	341,551	360,213
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	20,000
Longevity	5,175	5,625
Raises	12,306	7,204
Total Salaries	**359,032**	**393,042**

Authorized Positions	FY 2024	FY 2025
Full-time		
Child Support Magistrate	2.00	3.00
Juvenile Court Referee	1.00	0.00
Office Supervisor	1.00	1.00
Full-time Total	**4.00**	**4.00**

Hamilton County, Tennessee

Independent Offices - Budget Year 2025 (Proposed)

1010640 - JUV CT-VOLUNTEER SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	84,788	87,944	87,531	91,562	85,936	95,720	95,720	74,014	102,098	-	**102,098**	6,378
51015	SALARIES - LONGEVITY	1,050	1,200	1,350	1,500	975	1,575	1,575	1,575	1,725	-	**1,725**	150
52001	FICA	6,394	6,651	6,639	6,957	6,456	7,443	7,443	5,563	7,942	-	**7,942**	499
52002	MEDICAL INSURANCE	23,514	23,710	23,612	23,514	26,624	39,978	39,978	29,983	45,428	-	**45,428**	5,450
52003	LIFE INSURANCE	137	94	72	72	72	72	72	54	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	12,592	13,105	13,065	13,680	9,676	7,462	7,462	5,682	8,144	-	**8,144**	682
52008	SELF INSURANCE	604	604	604	604	604	604	604	480	604	-	**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	991	2,337	2,337	1,847	2,421	-	**2,421**	84
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	515	1,217	1,217	986	1,273	-	**1,273**	56
	Salary & Benefits Subtotal:	*129,079*	*133,308*	*132,873*	*137,889*	*131,849*	*156,408*	*156,408*	*120,184*	*169,707*	*-*	***169,707***	*13,299*
53015	UTILITY SERVICES-ELECTRICITY	3,885	3,762	3,277	3,350	3,666	3,500	3,500	2,197	3,500	-	**3,500**	-
53017	UTILITY SERVICES-GAS	2,709	2,351	2,327	3,264	4,293	3,700	3,700	3,265	3,700	-	**3,700**	-
53018	CELLULAR SERVICE	305	309	215	170	-	400	400	-	400	-	**400**	-
53042	MEETINGS, SEMINARS, ETC	262	-	-	90	-	500	500	-	500	-	**500**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	-	-	-	-	250	250	-	250	-	**250**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	45	-	-	-	400	400	-	400	-	**400**	-
54001	OFFICE SUPPLIES & FORMS	3,470	2,782	1,302	1,702	2,581	3,900	3,900	917	3,900	-	**3,900**	-
54004	FOOD & KITCHEN SUPPLIES	114	87	-	169	-	1,500	1,500	-	1,500	-	**1,500**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	-	-	-	-	-	50	50	-	50	-	**50**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	167	-	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	426	426	-	426	-	**426**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	52	52	-	40	-	**40**	(12)
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	292	522	522	491	534	-	**534**	12
	Operating Expenditures Subtotal:	*10,912*	*9,336*	*7,121*	*8,745*	*10,832*	*15,200*	*15,200*	*6,870*	*15,200*	*-*	***15,200***	*-*
	1010640-JUV CT-VOLUNTEER SERVICES Totals:	***139,991***	***142,644***	***139,994***	***146,634***	***142,681***	***171,608***	***171,608***	***127,054***	***184,907***	***-***	***184,907***	***13,299***

1010640 JUVENILE COURT VOLUNTEER SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	92,696	96,404
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	3,694
Longevity	1,575	1,725
Raises	3,024	2,000
Total Salaries	**97,295**	**103,823**

Authorized Positions	FY 2024	FY 2025
Full-time		
Community Service Officer	2.00	2.00
Full-time Total	**2.00**	**2.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010660 - JUV CT-CASA		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	45,459	38,741	44,406	46,388	41,524	50,788	50,788	38,987	56,797	-	**56,797**	6,009
51015	SALARIES - LONGEVITY	-	-	-	-	375	-	-	-	-	-	**-**	-
52001	FICA	3,420	2,918	3,316	3,468	3,117	3,885	3,885	2,871	4,345	-	**4,345**	460
52002	MEDICAL INSURANCE	7,846	9,540	23,612	23,612	23,514	23,514	23,514	17,636	26,716	-	**26,716**	3,202
52003	LIFE INSURANCE	69	39	36	36	36	36	36	27	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	52	52	-	735	-	**735**	683
52008	SELF INSURANCE	302	211	302	302	302	302	302	253	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	2,273	1,853	2,220	2,319	2,095	2,539	2,539	1,949	2,590	-	**2,590**	51
52010	STATE-TCRS-HYBRD 4% BENEFIT	662	741	889	958	1,087	1,304	1,304	1,041	1,363	-	**1,363**	59
52015	TCRS-HYB-STABILIZATION RATE	1,156	(480)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*61,187*	*53,563*	*74,781*	*77,083*	*72,050*	*82,420*	*82,420*	*62,764*	*92,884*	*-*	***92,884***	*10,464*
53003	REP & MAINT BUILDINGS	-	-	-	225	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	305	309	215	214	453	300	300	341	300	-	**300**	-
53041	TRAVEL LOCAL	-	-	-	-	-	500	500	-	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	1,401	100	1,093	(428)	665	1,000	1,000	242	1,000	-	**1,000**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	-	-	-	-	250	250	-	250	-	**250**	-
53047	MEMBERSHIPS	545	445	375	313	175	300	300	-	300	-	**300**	-
53049	PARKING	-	37	-	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	971	1,546	100	100	554	100	-	**100**	-
54001	OFFICE SUPPLIES & FORMS	2,398	1,717	746	625	348	1,800	1,800	-	1,800	-	**1,800**	-
54004	FOOD & KITCHEN SUPPLIES	126	-	-	-	326	500	500	180	500	-	**500**	-
54008	AGRICULTURAL SUPPLIES	-	-	-	40	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	47	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	27	-	-	264	202	-	-	72	-	-	**-**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	-	-	57	-	-	-	-	-	**-**	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	74	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	500	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*4,802*	*2,608*	*2,429*	*2,845*	*3,772*	*4,750*	*4,750*	*1,389*	*4,750*	*-*	***4,750***	*-*
	1010660-JUV CT-CASA Totals:	***65,989***	***56,171***	***77,210***	***79,928***	***75,822***	***87,170***	***87,170***	***64,153***	***97,634***	***-***	***97,634***	***10,464***

1010660 JUVENILE COURT - CASA

Salaries	FY 2024	FY 2025
Salaries - full-time	48,828	50,781
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	5,000
Longevity	0	0
Raises	1,960	1,016
Total Salaries	**50,788**	**56,797**

Authorized Positions	FY 2024	FY 2025
Full-time		
CASA Coordinator	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

1010680 - JC SAFE BABY COURT GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	28,537	-	82,321	-	**82,321**	82,321
52001	FICA	-	-	-	-	-	-	15,265	-	6,298	-	**6,298**	6,298
52002	MEDICAL INSURANCE	-	-	-	-	-	-	-	-	33,395	-	**33,395**	33,395
52003	LIFE INSURANCE	-	-	-	-	-	-	-	-	45	-	**45**	45
52008	SELF INSURANCE	-	-	-	-	-	-	-	-	378	-	**378**	378
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	-	-	-	4,116	-	**4,116**	4,116
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	-	-	-	2,198	-	**2,198**	2,198
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*-*	*-*	*-*	*43,802*	*-*	*128,751*	*-*	***128,751***	*128,751*
53018	CELLULAR SERVICE	-	-	-	-	-	-	900	-	750	-	**750**	750
53041	TRAVEL LOCAL	-	-	-	-	-	-	500	-	500	-	**500**	500
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	15,000	293	3,500	-	**3,500**	3,500
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	-	1,000	-	500	-	**500**	500
53046	PUBLISHING, DUPLICATING & BINDING	-	-	-	-	-	-	2,500	-	750	-	**750**	750
53047	MEMBERSHIPS	-	-	-	-	-	-	-	125	2,000	-	**2,000**	2,000
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	-	-	14,141	-	**14,141**	14,141
53067	PROGRAM ENRICHMENT	-	-	-	-	-	-	50,000	-	20,000	-	**20,000**	20,000
53091	INTERPRETERS FEES	-	-	-	-	-	-	-	-	2,000	-	**2,000**	2,000
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	-	12,498		-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	-	62,500	-	20,000	-	**20,000**	20,000
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	-	-	3,500	-	3,500	-	**3,500**	3,500
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*-*	*-*	*148,398*	*418*	*67,641*	*-*	***67,641***	*67,641*
	1010680-JC SAFE BABY COURT GRANT Totals:	***-***	***-***	***-***	***-***	***-***	***-***	***192,200***	***418***	***196,392***	***-***	***196,392***	***196,392***

1010680 JUVENILE COURT - SAFE BABY COURT GRANT

Salaries	FY 2024	FY 2025
Salaries - full-time	0	82,321
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	0	0
Total Salaries	**-**	**82,321**

Authorized Positions	FY 2024	FY 2025
Full-time		
	0.00	1.25
Full-time Total	**0.00**	**1.25**

Hamilton County, Tennessee

Independent Offices - Budget Year 2025 (Proposed)

10COMM1 - COMMUNITY CRIME PREVENTION-JAG		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53072	SUB CONTRACTED SERVICES	100,000	100,000	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*100,000*	*100,000*	-	-	-	-	-	-	-	-	-	-
	10COMM1-COMMUNITY CRIME PREVENTION-JAG Totals:	***100,000***	***100,000***	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee

Independent Offices - Budget Year 2025 (Proposed)

3431090 - CAPITAL LEASES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	3,444	-	-	-	-	-	-	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	119	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*3,563*	-	-	-	-	-	-	-
	3431090-CAPITAL LEASES Totals:	**-**	**-**	**-**	**-**	***3,563***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

3462700 - JUVENILE COURT CLERK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	933,920	1,001,239	988,092	1,125,003	1,190,468	1,251,830	1,251,830	992,519	1,299,123	-	**1,299,123**	47,293
51002	SALARIES-OVERTIME (REGULAR)	22	-	-	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	13,875	15,825	17,175	18,600	20,475	22,125	22,125	20,550	19,500	-	**19,500**	(2,625)
52001	FICA	69,060	74,524	73,906	84,186	89,251	97,458	97,458	75,048	100,875	-	**100,875**	3,417
52002	MEDICAL INSURANCE	424,855	394,250	399,015	391,169	375,818	373,934	373,934	270,458	432,887	-	**432,887**	58,953
52003	LIFE INSURANCE	1,510	974	792	792	792	792	792	554	792	-	**792**	-
52007	STATE PENSION-TCRS, LEGACY	122,453	128,615	129,325	140,005	146,032	154,245	154,245	113,603	144,154	-	**144,154**	(10,091)
52008	SELF INSURANCE	7,057	6,819	6,644	6,946	6,946	6,644	6,644	5,103	6,644	-	**6,644**	-
52009	STATE TCRS HYBRID 401K 5% CONT	5,587	7,058	6,207	9,462	10,875	11,312	11,312	9,446	16,899	-	**16,899**	5,587
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,665	2,811	2,485	3,902	5,642	5,809	5,809	5,044	8,889	-	**8,889**	3,080
52015	TCRS-HYB-STABILIZATION RATE	2,804	(2,537)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,582,808*	*1,629,578*	*1,623,641*	*1,780,065*	*1,846,299*	*1,924,149*	*1,924,149*	*1,492,325*	*2,029,763*	*-*	***2,029,763***	*105,614*
53002	REPAIR & MAINT COMMUNICATIONS	-	-	-	-	-	200	200	-	200	-	**200**	-
53003	REP & MAINT BUILDINGS	-	-	-	1,450	-	-	-	-	-	-	**-**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	663	326	140	143	858	500	500	1,317	500	-	**500**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	200	200	-	200	-	**200**	-
53009	REP & MAINT MAINTENANCE AGREEM	3,640	3,738	3,640	-	3,640	3,800	3,800	3,640	3,800	-	**3,800**	-
53012	REP & MAINT MISCELLANEOUS	180	452	-	2,353	245	700	700	510	700	-	**700**	-
53018	CELLULAR SERVICE	1,201	1,287	1,269	1,225	1,225	1,500	1,500	885	1,500	-	**1,500**	-
53041	TRAVEL LOCAL	501	566	486	560	599	600	600	374	600	-	**600**	-
53042	MEETINGS, SEMINARS, ETC	3,191	1,506	801	384	2,313	3,400	3,400	3,559	3,600	-	**3,600**	200
53044	POSTAGE, FREIGHT & OTHER TRANS	4,393	4,153	3,931	4,757	5,472	4,500	4,500	4,543	5,000	-	**5,000**	500
53047	MEMBERSHIPS	1,542	1,586	2,326	2,719	1,928	1,500	1,500	215	1,500	-	**1,500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	1,419	930	863	1,754	1,163	1,200	1,200	860	1,200	-	**1,200**	-
53054	TRUSTEES COMMISSION 1%	1,894	1,624	1,429	1,721	2,207	700	700	1,016	700	-	**700**	-
53058	DUPLICATING SERVICES	753	301	530	895	1,108	1,200	1,200	999	1,200	-	**1,200**	-
53062	COMPUTER PROGRAM DEVELOPMENT	-	-	-	-	-	250	250	-	150	-	**150**	(100)
53064	ADMINISTRATIVE FEES	-	-	-	-	-	100	100	-	100	-	**100**	-
53065	BANK ANALYSIS FEE	-	-	-	-	-	350	350	-	250	-	**250**	(100)
53087	JANITORIAL SERVICES	-	-	-	-	-	200	200	-	150	-	**150**	(50)
53500	COVID-19	-	394	313	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	4,687	4,578	3,510	4,744	5,025	9,450	9,450	4,075	9,250	-	**9,250**	(200)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	69	49	877	-	300	300	-	250	-	**250**	(50)
54009	TELECOMMUNICATION SUPPLIES	-	-	2,116	431	530	1,000	1,000	-	1,000	-	**1,000**	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	-	-	25	25	-	25	-	**25**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,830	1,918	485	671	917	1,500	1,500	631	1,300	-	**1,300**	(200)
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	1,417	1,177	1,049	2,240	1,879	2,000	2,000	1,207	2,000	-	**2,000**	-
54020	REPAIR PARTS	-	-	-	-	-	150	150	-	150	-	**150**	-
54021	TIRES TUBES & CHAINS	430	173	-	455	409	300	300	-	300	-	**300**	-
54022	RECORDING & CAMERA SUP & PROC	354	424	388	251	142	500	500	336	500	-	**500**	-
54027	SMALL HARDWARE WIRE & NAILS	-	-	8	-	-	100	100	-	100	-	**100**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	273	-	100	100	-	100	-	**100**	-
54043	MEDICAL SUPPLIES	66	37	-	33	-	50	50	14	50	-	**50**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,532	1,532	-	2,030	-	**2,030**	498
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	37	37	-	29	-	**29**	(8)
55092	LOSS ON VALUE	403	-	-	-	-	-	-	-	-	-	**-**	-
57007	PERFORMANCE & SURETY BONDS	236	74	174	124	298	350	350	74	350	-	**350**	-
58002	RENT ON OFF MACHINES FURN & EQ	3,980	4,108	1,707	3,295	1,323	4,031	4,031	1,910	3,541	-	**3,541**	(490)

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

3462700 - JUVENILE COURT CLERK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	158	-	-	370	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	5,261	-	-	-	-	-	-	-	-
59060	M&E-OFFICE EQUIPMENT	-	1,727	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*32,780*	*31,306*	*25,214*	*36,616*	*31,651*	*42,325*	*42,325*	*26,165*	*42,325*	*-*	***42,325***	*-*
	3462700-JUVENILE COURT CLERK Totals:	***1,615,588***	***1,660,884***	***1,648,855***	***1,816,681***	***1,877,950***	***1,966,474***	***1,966,474***	***1,518,490***	***2,072,088***	***-***	***2,072,088***	***105,614***

3462700 JUVENILE COURT CLERK

Salaries	FY 2024	FY 2025
Salaries - full-time	1,209,319	1,275,951
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	22,125	19,500
Raises	42,511	23,172
Total Salaries	**1,273,955**	**1,318,623**

Authorized Positions	FY 2024	FY 2025
Full-time		
Accounting Associate	1.00	1.00
Counter Support Clerk Supervisor	1.00	1.00
Courtroom Clerk Supervisor	1.00	0.00
Deputy Court Clerk Counter Support	6.00	6.00
Deputy Court Clerk Courtroom	9.00	10.00
Director Juvenile Court Clerk	1.00	1.00
Elected Officials	1.00	1.00
Juvenile Court Clerk Project Coordinator	1.00	1.00

Authorized Positions	**FY 2024**	**FY 2025**
Tech, Process, Quality Assurance Coordinator	1.00	1.00
Full-time Total	**22.00**	**22.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

3462710 - JUVENILE COURT IV-D SUPPORT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	592,092	605,085	591,383	635,156	665,952	736,960	736,960	525,126	757,622	-	**757,622**	20,662
51015	SALARIES - LONGEVITY	14,775	15,825	16,050	16,725	17,400	18,000	18,000	18,000	17,925	-	**17,925**	(75)
52001	FICA	44,051	45,361	44,425	47,691	50,099	57,754	57,754	40,045	59,329	-	**59,329**	1,575
52002	MEDICAL INSURANCE	242,238	221,911	245,372	235,971	235,971	233,621	233,621	148,830	266,341	-	**266,341**	32,720
52003	LIFE INSURANCE	961	639	504	504	504	504	504	348	504	-	**504**	-
52007	STATE PENSION-TCRS, LEGACY	87,664	81,489	79,486	85,088	91,115	97,727	97,727	74,275	93,330	-	**93,330**	(4,397)
52008	SELF INSURANCE	4,603	4,045	4,228	3,926	4,228	4,228	4,228	3,610	4,228	-	**4,228**	-
52009	STATE TCRS HYBRID 401K 5% CONT	464	3,239	3,335	3,602	3,175	4,551	4,551	1,869	7,032	-	**7,032**	2,481
52010	STATE-TCRS-HYBRD 4% BENEFIT	142	1,292	1,335	1,488	1,646	2,305	2,305	998	3,699	-	**3,699**	1,394
52014	TCRS-BRIDGE PLAN, HYBRID	-	(2,462)	-	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	229	1,299	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*987,219*	*977,723*	*986,118*	*1,030,151*	*1,070,090*	*1,155,650*	*1,155,650*	*813,101*	*1,210,010*	*-*	***1,210,010***	*54,360*
53005	REP & MAINT MACHINERY & EQUIPT	-	239	814	-	940	650	650	-	650	-	**650**	-
53009	REP & MAINT MAINTENANCE AGREEM	2,450	2,584	2,450	-	2,660	3,300	3,300	2,975	3,300	-	**3,300**	-
53012	REP & MAINT MISCELLANEOUS	-	363	488	-	-	-	-	-	-	-	-	-
53015	UTILITY SERVICES-ELECTRICITY	14,847	14,474	14,478	16,087	16,056	16,000	16,000	17,199	16,000	-	**16,000**	-
53016	UTILITY SERVICES-WATER	1,618	1,609	1,373	1,530	1,678	1,200	1,200	1,085	1,200	-	**1,200**	-
53017	UTILITY SERVICES-GAS	648	596	499	559	704	1,000	1,000	809	1,000	-	**1,000**	-
53018	CELLULAR SERVICE	1,200	1,114	846	816	816	2,100	2,100	646	1,850	-	**1,850**	(250)
53041	TRAVEL LOCAL	517	529	568	855	745	900	900	498	900	-	**900**	-
53042	MEETINGS, SEMINARS, ETC	4,073	4,582	981	5,332	5,135	5,300	5,300	4,473	5,300	-	**5,300**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	2,020	1,506	1,738	1,730	1,763	8,050	8,050	1,193	7,800	-	**7,800**	(250)
53047	MEMBERSHIPS	-	400	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	1,575	1,808	1,260	1,423	2,395	1,250	1,250	2,075	1,250	-	**1,250**	-
53054	TRUSTEES COMMISSION 1%	2,843	2,234	1,765	1,821	1,906	5,000	5,000	844	5,000	-	**5,000**	-
53058	DUPLICATING SERVICES	1,010	992	824	683	726	2,250	2,250	-	2,250	-	**2,250**	-
53059	SECURITY SERVICES	-	-	-	-	-	2,400	2,400	-	2,150	-	**2,150**	(250)
53065	BANK ANALYSIS FEE	-	-	-	-	-	650	650	-	650	-	**650**	-
53087	JANITORIAL SERVICES	-	-	-	-	-	1,820	1,820	-	1,570	-	**1,570**	(250)
53500	COVID-19	-	485	189	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	5,293	3,427	3,703	6,375	10,815	13,100	13,100	4,430	13,100	-	**13,100**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	20	-	-	200	200	-	200	-	**200**	-
54009	TELECOMMUNICATION SUPPLIES	-	153	2,332	-	-	1,000	1,000	408	1,000	-	**1,000**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	506	527	471	584	768	1,800	1,800	584	1,800	-	**1,800**	-
54022	RECORDING & CAMERA SUP & PROC	1,374	1,109	674	828	1,238	1,200	1,200	79	1,200	-	**1,200**	-
54043	MEDICAL SUPPLIES	-	17	21	31	-	50	50	-	50	-	**50**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	2,029	2,029	-	1,532	-	**1,532**	(497)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	48	48	-	22	-	**22**	(26)
57007	PERFORMANCE & SURETY BONDS	198	62	62	-	260	200	200	-	200	-	**200**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,541	2,541	1,599	2,073	379	4,822	4,822	1,109	5,345	-	**5,345**	523
59020	COVID - COMPUTERS	-	1,402	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	1,700	563	-	1,320	11,330	-	-	1,263	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	2,499	-	1,690	-	-	-	-	-	-	-	-
59060	M&E-OFFICE EQUIPMENT	8,321	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*52,734*	*45,815*	*37,155*	*43,737*	*60,314*	*77,319*	*77,319*	*39,670*	*76,319*	*-*	***76,319***	*(1,000)*
	3462710-JUVENILE COURT IV-D SUPPORT Totals:	***1,039,953***	***1,023,538***	***1,023,273***	***1,073,888***	***1,130,404***	***1,232,969***	***1,232,969***	***852,771***	***1,286,329***	***-***	***1,286,329***	***53,360***

3462710 JUVENILE COURT IV-D SUPPORT

Salaries	FY 2024	FY 2025
Salaries - full-time	707,420	743,368
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	18,000	17,925
Raises	29,540	14,254
Total Salaries	**754,960**	**775,547**

Authorized Positions	FY 2024	FY 2025
Full-time		
Counter Support Clerk Supervisor	1.00	1.00
Courtroom Clerk Supervisor	1.00	1.00
Deputy Court Clerk Counter Support	3.00	4.00
Deputy Court Clerk Courtroom	8.00	7.00
Director Juvenile Court Clerk	1.00	1.00
Full-time Total	**14.00**	**14.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

6131090 - CAPITAL LEASES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	6,896	-	-	-	-	-	-	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	131	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*7,027*	-	-	-	-	-	-	-
	6131090-CAPITAL LEASES Totals:	**-**	**-**	**-**	**-**	***7,027***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

6169010 - CRIMINAL COURT CLERK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	963,539	917,697	1,020,869	1,251,409	1,183,075	1,338,928	1,338,928	919,959	1,353,444	-	**1,353,444**	14,516
51002	SALARIES-OVERTIME (REGULAR)	1,080	818	66	-	-	-	-	-	5,000	-	**5,000**	5,000
51003	SALARIES-PARTTIME	-	-	-	456	990	-	-	-	-	-	**-**	-
51041	LABOR TRANSFERED TO OTH DEPTS	(77,093)	(65,549)	-	-	-	-	-	-	-	-	**-**	-
52001	FICA	-	-	71,800	92,906	85,122	102,428	102,428	70,852	103,921	-	**103,921**	1,493
52002	MEDICAL INSURANCE	-	-	242,262	286,178	250,886	307,332	307,332	199,798	387,506	-	**387,506**	80,174
52003	LIFE INSURANCE	-	-	612	781	697	756	756	506	756	-	**756**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	119,769	155,470	136,718	146,612	146,612	96,710	126,136	-	**126,136**	(20,476)
52008	SELF INSURANCE	-	-	6,122	7,232	6,854	7,248	7,248	6,209	7,248	-	**7,248**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	2,905	6,605	8,354	11,998	11,998	9,673	19,871	-	**19,871**	7,873
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	1,164	2,729	4,335	6,208	6,208	5,165	10,452	-	**10,452**	4,244
52015	TCRS-HYB-STABILIZATION RATE	-	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*887,526*	*852,966*	*1,465,569*	*1,803,766*	*1,677,031*	*1,921,510*	*1,921,510*	*1,308,872*	*2,014,334*	*-*	***2,014,334***	*92,824*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	19	-	-	-	-	-	-	-	**-**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	1,117	-	1,000	1,000	654	1,000	-	**1,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	261	-	1,000	1,000	-	1,000	-	**1,000**	-
53012	REP & MAINT MISCELLANEOUS	-	-	175	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	-	-	1,453	1,765	1,786	2,500	2,500	1,343	2,500	-	**2,500**	-
53030	OUTSIDE TRAINING SERVICES	-	-	300	-	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	-	-	1,157	1,713	1,389	2,500	2,500	1,186	2,500	-	**2,500**	-
53042	MEETINGS, SEMINARS, ETC	-	-	1,693	4,078	3,050	3,000	3,000	4,228	3,000	-	**3,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	5,152	4,091	5,947	6,000	6,000	3,802	6,000	-	**6,000**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	182	141	391	300	300	191	330	-	**330**	30
53047	MEMBERSHIPS	-	-	2,669	4,270	2,845	2,750	2,750	3,939	2,950	-	**2,950**	200
53049	PARKING	-	-	1,107	805	-	2,140	2,140	-	2,140	-	**2,140**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	1,866	4,388	3,650	3,300	3,300	1,755	3,300	-	**3,300**	-
53051	CONTRACT LEGAL SERVICES	-	-	50	100	500	1,500	1,500	150	1,500	-	**1,500**	-
53054	TRUSTEES COMMISSION 1%	-	-	6,075	4,878	6,179	13,600	13,600	3,849	13,600	-	**13,600**	-
53064	ADMINISTRATIVE FEES	-	-	24	-	-	-	-	-	-	-	**-**	-
53065	BANK ANALYSIS FEE	-	-	-	-	-	5,425	5,425	-	5,425	-	**5,425**	-
53066	TUITION FEES SCHOOL SUPPLIES	-	-	930	-	200	2,000	2,000	220	2,000	-	**2,000**	-
54001	OFFICE SUPPLIES & FORMS	-	-	16,432	10,236	13,190	20,000	20,000	7,914	20,000	-	**20,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	951	-	763	750	750	100	750	-	**750**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	1,034	920	1,380	1,000	1,000	575	1,000	-	**1,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	-	-	60	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	329	52	219	300	300	912	300	-	**300**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	1,500	1,500	-	1,500	-	**1,500**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	-	2,500	2,500	170	2,500	-	**2,500**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	-	92	-	1,000	1,000	-	1,000	-	**1,000**	-
54023	UNIFORM ALLOWANCE	-	-	-	-	(600)	-	-	-	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	-	5,084	11,953	4,225	5,500	5,500	-	5,500	-	**5,500**	-
54048	MINOR COMPUTER SOFTWARE	-	-	260	270	892	1,000	1,000	-	1,000	-	**1,000**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	5,507	5,507	-	4,010	-	**4,010**	(1,497)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	79	79	-	34	-	**34**	(45)
57007	PERFORMANCE & SURETY BONDS	-	-	-	-	-	800	800	-	800	-	**800**	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	7,120	7,902	2,558	1,164	1,164	5,031	2,706	-	**2,706**	1,542

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

6169010 - CRIMINAL COURT CLERK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59020	COVID - COMPUTERS	-	-	1,402	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	1,050	3,476	37,998	-	-	5,709	7,000	(7,000)	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*56,574*	*62,508*	*86,562*	*88,115*	*88,115*	*41,728*	*95,345*	*(7,000)*	***88,345***	*230*
	6169010-CRIMINAL COURT CLERK Totals:	***887,526***	***852,966***	***1,522,143***	***1,866,274***	***1,763,593***	***2,009,625***	***2,009,625***	***1,350,600***	***2,109,679***	***(7,000)***	***2,102,679***	***93,054***

6169010 CRIMINAL COURT CLERK

Salaries	FY 2024	FY 2025
Salaries - full-time	1,172,684	1,208,897
Salaries - part-time	102,960	102,960
Call ins	0	0
Salaries - overtime	0	5,000
Promotions	20,000	20,000
Longevity	0	0
Raises	43,284	21,587
Total Salaries	**1,338,928**	**1,358,444**

Authorized Positions	FY 2024	FY 2025
Full-time		
Elected Officials	1.00	1.00
Elected/Appointed Official Employee	20.00	20.00
Full-time Total	**21.00**	**21.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

6269020 - CRIMINAL SESSIONS COURT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	1,546,762	1,620,361	1,599,394	1,381,624	1,379,522	1,472,556	1,472,556	1,098,298	1,486,480	-	**1,486,480**	13,924
51002	SALARIES-OVERTIME (REGULAR)	1,933	-	-	840	-	5,000	5,000	-	5,000	-	**5,000**	-
51041	LABOR TRANSFERED TO OTH DEPTS	(123,896)	(116,628)	-	-	-	-	-	-	-	-	**-**	-
52001	FICA	-	-	123,196	101,901	102,147	113,033	113,033	84,286	114,098	-	**114,098**	1,065
52002	MEDICAL INSURANCE	-	-	612,303	465,959	452,063	484,501	484,501	326,602	511,327	-	**511,327**	26,826
52003	LIFE INSURANCE	-	-	1,401	1,113	1,094	1,116	1,116	819	1,116	-	**1,116**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	165,277	130,615	116,472	116,016	116,016	79,393	102,147	-	**102,147**	(13,869)
52008	SELF INSURANCE	-	-	12,744	10,208	10,578	9,362	9,362	8,347	9,362	-	**9,362**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	22,646	22,128	28,928	34,637	34,637	27,909	39,830	-	**39,830**	5,193
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	9,064	9,144	14,999	17,849	17,849	14,902	20,950	-	**20,950**	3,101
52015	TCRS-HYB-STABILIZATION RATE	-	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,424,799*	*1,503,733*	*2,546,025*	*2,123,532*	*2,105,803*	*2,254,070*	*2,254,070*	*1,640,556*	*2,290,310*	*-*	***2,290,310***	*36,240*
53007	REP & MAINT FURNITURE & OFF EQ	-	2,900	-	967	774	1,000	1,000	654	1,000	-	**1,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	208	-	1,000	1,000	-	1,000	-	**1,000**	-
53018	CELLULAR SERVICE	-	-	1,073	-	-	-	-	-	-	-	**-**	-
53032	OTHER PROFESSIONAL SERVICES	-	2,760	-	-	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	-	-	-	133	4,605	750	750	-	750	-	**750**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	1,045	760	750	750	313	750	-	**750**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	16,079	16,198	15,764	11,832	11,832	9,783	11,832	-	**11,832**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	-	484	-	-	**-**	-
53054	TRUSTEES COMMISSION 1%	-	-	6,071	3,947	3,294	13,600	13,600	2,309	13,600	-	**13,600**	-
53065	BANK ANALYSIS FEE	-	-	-	-	-	5,425	5,425	-	5,425	-	**5,425**	-
53066	TUITION FEES SCHOOL SUPPLIES	-	-	-	-	-	500	500	-	500	-	**500**	-
53072	SUB CONTRACTED SERVICES	-	-	-	-	11,905	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	-	-	11,809	17,067	8,377	17,500	17,500	9,883	17,500	-	**17,500**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	125	806	-	500	500	-	500	-	**500**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	614	920	862	1,000	1,000	680	1,000	-	**1,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	-	-	230	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	2,037	-	1	250	250	18	250	-	**250**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	500	500	-	500	-	**500**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	119	-	-	1,500	1,500	-	1,500	-	**1,500**	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	-	6,519	2,873	4,142	7,500	7,500	-	7,500	-	**7,500**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	185	300	300	-	300	-	**300**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	-	1,000	1,000	278	1,000	-	**1,000**	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	199	5,278	4,575	10,000	10,000	55	10,000	-	**10,000**	-
59021	M&E-COMPUTER HARDWARE	-	-	1,150	-	-	-	-	-	-	-	**-**	-
59060	M&E-OFFICE EQUIPMENT	-	-	3,000	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*-*	*5,660*	*49,025*	*49,442*	*55,244*	*74,907*	*74,907*	*24,457*	*74,907*	*-*	***74,907***	*-*
	6269020-CRIMINAL SESSIONS COURT Totals:	***1,424,799***	***1,509,393***	***2,595,050***	***2,172,974***	***2,161,047***	***2,328,977***	***2,328,977***	***1,665,013***	***2,365,217***	***-***	***2,365,217***	***36,240***

6269020 CRIMINAL SESSIONS COURT

Salaries	FY 2024	FY 2025
Salaries - full-time	1,418,328	1,454,848
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	5,000	5,000
Promotions	0	0
Longevity	0	0
Raises	54,228	31,632
Total Salaries	**1,477,556**	**1,491,480**

Authorized Positions	FY 2024	FY 2025
Full-time		
Elected/Appointed Official Employee	31.00	31.00
Full-time Total	**31.00**	**31.00**

Hamilton County, Tennessee

Independent Offices - Budget Year 2025 (Proposed)

6369030 - DELINQUENT COLLECTIONS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	351,295	307,768	145,839	201,016	250,621	268,119	268,119	208,671	285,389	-	**285,389**	17,270
51003	SALARIES-PARTTIME	-	-	160	-	-	-	-	-	-	-	**-**	-
52001	FICA	11,406	9,507	10,966	14,975	18,626	20,511	20,511	15,515	21,833	-	**21,833**	1,322
52002	MEDICAL INSURANCE	16,776	15,822	31,307	68,878	91,069	95,647	95,647	71,538	110,481	-	**110,481**	14,834
52003	LIFE INSURANCE	251	140	128	181	213	216	216	161	216	-	**216**	-
52007	STATE PENSION-TCRS, LEGACY	13,049	12,593	12,487	12,837	13,578	14,234	14,234	10,796	14,362	-	**14,362**	128
52008	SELF INSURANCE	1,208	906	1,291	1,510	1,812	1,812	1,812	1,365	1,812	-	**1,812**	-
52009	STATE TCRS HYBRID 401K 5% CONT	2,896	1,996	2,860	5,684	7,912	8,623	8,623	6,703	9,385	-	**9,385**	762
52010	STATE-TCRS-HYBRD 4% BENEFIT	836	796	1,146	2,349	4,104	4,432	4,432	3,579	4,936	-	**4,936**	504
52015	TCRS-HYB-STABILIZATION RATE	1,481	801	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*399,198*	*350,329*	*206,184*	*307,430*	*387,935*	*413,594*	*413,594*	*318,328*	*448,414*	*-*	***448,414***	*34,820*
53041	TRAVEL LOCAL	1,602	650	-	-	-	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	630	-	-	-	-	-	-	-	-	-	**-**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	1,078	19	-	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	7,657	3,285	968	350	(300)	350	350	-	350	-	**350**	-
53051	CONTRACT LEGAL SERVICES	-	-	50	-	50	-	-	-	-	-	**-**	-
53054	TRUSTEES COMMISSION 1%	-	-	4,959	426	2,512	-	-	4,320	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	-	-	261	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	5	25	25	-	25	-	**25**	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	-	277	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*10,967*	*3,954*	*6,515*	*776*	*2,267*	*375*	*375*	*4,320*	*375*	*-*	***375***	*-*
	6369030-DELINQUENT COLLECTIONS Totals:	***410,165***	***354,283***	***212,699***	***308,206***	***390,202***	***413,969***	***413,969***	***322,648***	***448,789***	***-***	***448,789***	***34,820***

6369030 DELINQUENT COLLECTIONS

Salaries	FY 2024	FY 2025
Salaries - full-time	257,980	279,199
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	10,139	6,190
Total Salaries	**268,119**	**285,389**

Authorized Positions	FY 2024	FY 2025
Full-time		
Elected/Appointed Official Employee	6.00	6.00
Full-time Total	**6.00**	**6.00**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

6431090 - CAPITAL LEASES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	3,000	-	-	-	-	-	-	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	71	-	-	-	-	-	-	-
55025	PRINCIPAL ON SBITA LEASES	-	-	-	-	187,663	-	-	-	-	-	-	-
55026	INTEREST ON SBITA LEASES	-	-	-	-	2,046	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*192,780*	-	-	-	-	-	-	-
	6431090-CAPITAL LEASES Totals:	**-**	**-**	**-**	**-**	***192,780***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Independent Offices - Budget Year 2025 (Proposed)

6469040 - CIRCUIT COURT CLERK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	1,965,026	2,035,302	2,101,664	2,358,457	2,358,457	1,641,236	2,464,439	(37,000)	**2,427,439**	68,982
51015	SALARIES - LONGEVITY	-	-	-	-	32,625	-	-	34,425	-	-	**-**	-
52001	FICA	146,190	142,222	144,578	162,365	162,529	180,422	180,422	124,765	188,530	(2,831)	**185,699**	5,277
52002	MEDICAL INSURANCE	638,132	652,233	641,254	662,406	637,349	614,630	614,630	393,536	661,023	-	**661,023**	46,393
52003	LIFE INSURANCE	2,540	2,344	1,332	1,332	1,332	1,332	1,332	944	1,332	-	**1,332**	-
52007	STATE PENSION-TCRS, LEGACY	247,527	240,232	258,928	251,800	277,135	253,875	253,875	193,520	264,096	(5,439)	**258,657**	4,782
52008	SELF INSURANCE	12,400	10,711	12,080	12,487	21,868	12,080	12,080	9,540	12,080	-	**12,080**	-
52009	STATE TCRS HYBRID 401K 5% CONT	12,986	11,386	1,582	-	24,213	28,311	28,311	17,959	29,954	-	**29,954**	1,643
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,273	5,585	5,547	5,518	11,537	14,589	14,589	9,589	15,755	-	**15,755**	1,166
52015	TCRS-HYB-STABILIZATION RATE	5,866	(5,283)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,069,914*	*1,059,430*	*3,030,327*	*3,131,210*	*3,270,252*	*3,463,696*	*3,463,696*	*2,425,514*	*3,637,209*	*(45,270)*	***3,591,939***	*128,243*
53005	REP & MAINT MACHINERY & EQUIPT	420	85	-	-	795	1,100	1,100	-	1,100	-	**1,100**	-
53018	CELLULAR SERVICE	3,009	3,026	2,230	1,819	1,815	3,050	3,050	1,378	3,050	-	**3,050**	-
53038	LITIGATION EXPENSES	-	-	-	12,750	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	-	-	-	-	-	-	-	288	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	684	-	382	409	300	1,500	1,500	1,119	1,500	-	**1,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	34,278	29,836	25,779	26,881	33,189	38,000	38,000	24,976	38,000	-	**38,000**	-
53047	MEMBERSHIPS	1,441	1,131	285	1,396	1,224	1,535	1,535	1,578	1,600	-	**1,600**	65
53049	PARKING	-	-	1,963	1,057	-	1,815	1,815	-	1,815	-	**1,815**	-
53050	MISCELLANEOUS PURCHASED SERVICES	4,255	5,154	3,699	3,851	4,590	4,800	4,800	2,623	4,800	-	**4,800**	-
53054	TRUSTEES COMMISSION 1%	-	-	-	8,202	16,557	15,000	15,000	13,019	15,000	-	**15,000**	-
53500	COVID 19	-	1,305	275	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	32,031	25,664	30,248	30,553	30,471	32,000	32,000	21,766	32,000	-	**32,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	349	1,146	115	1,498	1,935	4,200	4,200	833	4,200	-	**4,200**	-
54004	FOOD & KITCHEN SUPPLIES	(70)	34	-	-	70	300	300	-	300	-	**300**	-
54009	TELECOMMUNICATION SUPPLIES	361	75	297	26	55	300	300	-	300	-	**300**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,353	1,447	1,375	1,101	1,917	1,850	1,850	1,516	1,850	-	**1,850**	-
54022	RECORDING & CAMERA SUP & PROC	298	-	28	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	5	-	-	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	399	-	-	-	4,100	4,100	-	4,100	-	**4,100**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	3,071	3,071	-	3,071	-	**3,071**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	47	47	-	22	-	**22**	(25)
55025	PRINCIPAL ON SBITA LEASES	-	-	-	-	-	47,303	47,303	-	-	-	**-**	(47,303)
55026	INTEREST ON SBITA LEASES	-	-	-	-	-	125	125	-	-	-	**-**	(125)
55050	WITNESS EXPENSE	-	-	-	-	-	100	100	-	100	-	**100**	-
57007	PERFORMANCE & SURETY BONDS	50	-	62	272	112	200	200	-	200	-	**200**	-
58002	RENT ON OFF MACHINES FURN & EQ	6,905	6,310	4,684	5,162	2,015	2,882	2,882	2,987	2,907	-	**2,907**	25
58003	RENT ON EQUIP & MACHINERY	-	-	18,282	-	-	-	-	-	-	-	**-**	-
58006	RENT SOFTWARE	219,385	219,385	182,821	219,385	29,676	172,073	172,073	182,821	266,928	-	**266,928**	94,855
59020	COVID - COMPUTERS	-	-	1,402	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	400	-	1,300	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*305,149*	*295,002*	*275,227*	*314,362*	*124,721*	*335,351*	*335,351*	*254,904*	*382,843*	*-*	***382,843***	*47,492*
	6469040-CIRCUIT COURT CLERK Totals:	***1,375,063***	***1,354,432***	***3,305,554***	***3,445,572***	***3,394,973***	***3,799,047***	***3,799,047***	***2,680,418***	***4,020,052***	***(45,270)***	***3,974,782***	***175,735***

6469040 CIRCUIT COURT CLERK

Salaries	FY 2024	FY 2025
Salaries - full-time	2,159,459	2,266,820
Salaries - part-time	68,790	68,790
Call ins	0	0
Salaries - overtime	0	0
Promotions	50,000	50,000
Longevity	0	0
Raises	80,208	41,829
Total Salaries	**2,358,457**	**2,427,439**

Authorized Positions	FY 2024	FY 2025
Full-time		
Elected Officials	1.00	1.00
Elected/Appointed Official Employee	36.00	36.00
Full-time Total	**37.00**	**37.00**

Hamilton County Government
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SUPPORTED AGENCIES

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	**FY 20**	**FY 21**	**FY 22**	**FY 23**	**Adopted**	**Amended**	**YTD thru 3/31/24**	**Requested**	**Cuts**	**Proposed**	**Change from PY Adopted**
1015010	FOREST FIRE PREVENTION	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-	**4,000**	-
1015020	SOIL CONSERVATION	124,627	129,998	133,260	138,684	144,895	149,199	149,199	118,902	153,974	-	**153,974**	4,775
1015030	AGRICULTURE DEPARTMENT	260,921	256,522	268,086	266,038	267,940	277,611	277,611	117,411	345,408	(17,797)	**327,611**	50,000
1015230	REGIONAL PLANNING AGENCY	782,872	798,529	814,500	-	847,400	864,354	864,354	720,295	881,641	-	**881,641**	17,287
1015240	REG COUNCIL OF GOVT & SETDD	72,293	75,657	93,157	75,657	81,903	81,903	81,903	81,903	81,903	-	**81,903**	-
1015260	AIR POLLUTION CONTROL	188,548	188,548	188,548	188,540	228,113	228,113	228,113	190,094	228,113	-	**228,113**	-
1015270	HUMANE EDUCATIONAL SOCIETY	620,970	620,970	620,970	620,970	620,970	765,974	765,974	638,312	1,400,000	(557,026)	**842,974**	77,000
1015280	CHAMBER/COMMERCE - COMM EC DEV	600,000	600,000	600,000	600,000	600,000	600,000	600,000	500,000	600,000	-	**600,000**	-
1015320	BARONESS ERLANGER HOSPITAL	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-	-	-	**-**	-
1015410	FRIENDS OF MOCCASIN BEND PARK	-	-	30,000	-	-	-	-	-	-	-	**-**	-
1015450	ENTERPRISE CENTER	100,000	100,000	100,000	100,000	100,000	50,000	50,000	50,000	100,000	(100,000)	**-**	(50,000)
1015460	CARTA	105,200	105,200	105,200	105,200	105,200	105,200	105,200	105,200	105,200	(105,200)	**-**	(105,200)
1015550	URBAN LEAGUE	50,000	50,000	50,000	50,000	50,000	50,000	50,000	41,667	-	-	**-**	(50,000)
1015580	AFRICAN-AMER MUSEUM BLDG MAINT	146,533	28,053	122,511	76,985	100,263	100,603	100,603	100,603	107,947	-	**107,947**	7,344
1015620	INTERSTATE BEAUTIFICATION	-	-	-	-	-	-	-	-	62,500	-	**62,500**	62,500
1015630	CREATIVE DISCOVERY MUSEUM	-	-	-	100,000	100,000	100,000	100,000	100,000	50,000	-	**50,000**	(50,000)
1015670	THRIVE REGIONAL PARTNERSHIP	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	(50,000)	**50,000**	(50,000)
1015680	ARMED FORCES WEEK	15,000	15,000	15,000	15,000	20,000	20,000	35,000	35,000	25,000	-	**25,000**	5,000
1015690	HOUSTON MUSEUM OF DECORATIVE ARTS	-	-	-	-	-	-	-	-	500,000	(500,000)	**-**	-
1015710	UNITED WAY 211	-	-	-	-	-	170,000	170,000	170,000	500,000	(330,000)	**170,000**	-
1015750	FAMILY JUSTICE CENTER	-	-	-	-	-	175,650	175,650	175,650	186,500	(36,500)	**150,000**	(25,650)
1015760	JUNIOR ACHIEVEMENT OF CHATTANOOGA	-	-	-	-	-	30,000	30,000	30,000	30,000	-	**30,000**	-
1015770	CHATTANOOGA AREA FOOD BANK	-	-	-	-	-	-	-	-	100,000	(50,000)	**50,000**	50,000
1015780	IMAGINATION LIBRARY - SIGNAL CENTERS	-	-	-	-	-	50,000	50,000	50,000	50,000	-	**50,000**	-
1015790	LA PAZ CHATTANOOGA	-	-	-	-	-	125,000	125,000	-	125,000	(25,000)	**100,000**	(25,000)
1015800	BOYS & GIRLS CLUBS OF CHATTANOOGA	-	-	-	-	-	-	-	-	135,000	(85,000)	**50,000**	50,000
1015810	PARTNERSHIP FOR FAMILIES/CHILDREN	-	-	-	-	-	175,650	175,650	175,650	360,000	(110,000)	**250,000**	74,350
1015820	ADULT DAY SERVICES - SIGNAL CENTERS	-	-	-	-	-	-	-	-	21,000	-	**21,000**	21,000
1015830	HAMILTON COUNTY FAIR	-	-	-	-	-	100,000	100,000	100,000	150,000	-	**150,000**	50,000
1015840	COLLEGEDALE PUBLIC LIBRARY	-	-	-	-	-	15,000	15,000	15,000	30,000	-	**30,000**	15,000
1015850	HC SCHOOLS - CTE MATCH	-	-	-	-	-	750,000	750,000	342,340	-	-	**-**	(750,000)
1015860	NORTH CHICKAMAUGA CREEK CONSERVANCY	-	-	-	-	-	-	26,000	26,000	-	-	**-**	-
1015870	FIRST THINGS FIRST	-	-	-	-	-	-	-	-	81,700	(81,700)	**-**	-
1015880	THE AIM CENTER	-	-	-	-	-	-	-	-	75,000	(75,000)	**-**	-
1015890	CHILDRENS' ADVOCACY CENTER	-	-	-	-	-	-	-	-	175,000	(100,000)	**75,000**	75,000
1015900	YOUNG LIVES - TEENAGE MOMS PROGRAM	-	-	-	-	-	-	-	-	57,000	(7,000)	**50,000**	50,000

Hamilton County Government
Budget Year 2024 - 2025
Account Analysis for Total Expenses

SUPPORTED AGENCIES

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	**FY 20**	**FY 21**	**FY 22**	**FY 23**	**Adopted**	**Amended**	**YTD thru 3/31/24**	**Requested**	**Cuts**	**Proposed**	**Change from PY Adopted**
1015910	CHATTANOOGA QUANTUM COLLABORATIVE	-	-	-	-	-	-	-	-	100,000	(100,000)	-	-
1034900	CHATTANOOGA HOMELESS COALITION	-	-	-	-	50,000	-	-	-	-	-	-	-
		4,570,964	4,472,477	4,645,232	3,941,074	4,920,684	5,088,257	5,129,257	3,988,027	6,921,886	(2,330,223)	**4,591,663**	(496,594)

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015010 - FOREST FIRE PREVENTION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-	**4,000**	-
	Operating Expenditures Subtotal:	*4,000*	*4,000*	*4,000*	*4,000*	*4,000*	*4,000*	*4,000*	*4,000*	*4,000*	-	***4,000***	-
	1015010-FOREST FIRE PREVENTION Totals:	***4,000***	***4,000***	***4,000***	***4,000***	***4,000***	***4,000***	***4,000***	***4,000***	***4,000***	-	***4,000***	-

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015020 - SOIL CONSERVATION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	83,665	89,242	88,824	92,893	97,935	101,423	101,423	77,867	103,576	-	**103,576**	2,153
51015	SALARIES - LONGEVITY	1,575	1,650	1,725	2,175	2,325	2,475	2,475	2,475	2,625	-	**2,625**	150
52001	FICA	6,312	6,736	6,747	7,147	7,560	7,948	7,948	6,072	8,124	-	**8,124**	176
52002	MEDICAL INSURANCE	7,846	7,911	7,879	7,879	7,879	7,846	7,846	5,884	8,917	-	**8,917**	1,071
52003	LIFE INSURANCE	127	94	72	72	72	72	72	54	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	7,313	7,792	7,769	8,081	8,463	8,888	8,888	6,797	9,035	-	**9,035**	147
52008	SELF INSURANCE	604	604	604	604	604	604	604	505	604	-	**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,769	1,894	1,885	2,005	2,134	2,187	2,187	1,705	2,237	-	**2,237**	50
52010	STATE-TCRS-HYBRD 4% BENEFIT	516	755	755	828	1,107	1,123	1,123	910	1,176	-	**1,176**	53
52015	TCRS-HYB-STABILIZATION RATE	900	(680)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*110,627*	*115,998*	*116,260*	*121,684*	*128,079*	*132,566*	*132,566*	*102,269*	*136,366*	*-*	***136,366***	*3,800*
56003	APPROPRIATION	14,000	14,000	17,000	17,000	16,816	16,633	16,633	16,633	17,608	-	**17,608**	975
	Operating Expenditures Subtotal:	*14,000*	*14,000*	*17,000*	*17,000*	*16,816*	*16,633*	*16,633*	*16,633*	*17,608*	*-*	***17,608***	*975*
	1015020-SOIL CONSERVATION Totals:	***124,627***	***129,998***	***133,260***	***138,684***	***144,895***	***149,199***	***149,199***	***118,902***	***153,974***	***-***	***153,974***	***4,775***

1015020 SOIL CONSERVATION

Salaries	FY 2024	FY 2025
Salaries - full-time	97,522	101,422
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,475	2,625
Raises	3,901	2,154
Total Salaries	**103,898**	**106,201**

Authorized Positions	FY 2024	FY 2025
Full-time		
Principal Secretary	1.00	1.00
Unclassified Employee	1.00	1.00
Full-time Total	**2.00**	**2.00**

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015030 - AGRICULTURE DEPARTMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54009	TELECOMMUNICATION SUPPLIES	-	-	6	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	260,921	256,522	268,080	266,038	267,940	277,611	277,611	117,411	345,408	(17,797)	**327,611**	50,000
	Operating Expenditures Subtotal:	*260,921*	*256,522*	*268,086*	*266,038*	*267,940*	*277,611*	*277,611*	*117,411*	*345,408*	*(17,797)*	***327,611***	*50,000*
	1015030-AGRICULTURE DEPARTMENT Totals:	***260,921***	***256,522***	***268,086***	***266,038***	***267,940***	***277,611***	***277,611***	***117,411***	***345,408***	***(17,797)***	***327,611***	***50,000***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015230 - REGIONAL PLANNING AGENCY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	782,872	798,529	814,500	-	847,400	864,354	864,354	720,295	881,641	-	**881,641**	17,287
	Operating Expenditures Subtotal:	*782,872*	*798,529*	*814,500*	*-*	*847,400*	*864,354*	*864,354*	*720,295*	*881,641*	*-*	***881,641***	*17,287*
	1015230-REGIONAL PLANNING AGENCY Totals:	***782,872***	***798,529***	***814,500***	***-***	***847,400***	***864,354***	***864,354***	***720,295***	***881,641***	***-***	***881,641***	***17,287***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015240 - REG COUNCIL OF GOVT & SETDD		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	72,293	75,657	93,157	75,657	81,903	81,903	81,903	81,903	81,903	-	**81,903**	-
	Operating Expenditures Subtotal:	*72,293*	*75,657*	*93,157*	*75,657*	*81,903*	*81,903*	*81,903*	*81,903*	*81,903*	-	***81,903***	-
	1015240-REG COUNCIL OF GOVT & SETDD Totals:	***72,293***	***75,657***	***93,157***	***75,657***	***81,903***	***81,903***	***81,903***	***81,903***	***81,903***	**-**	***81,903***	**-**

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015260 - AIR POLLUTION CONTROL		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	188,548	188,548	188,548	188,540	228,113	228,113	228,113	190,094	228,113	-	**228,113**	-
	Operating Expenditures Subtotal:	*188,548*	*188,548*	*188,548*	*188,540*	*228,113*	*228,113*	*228,113*	*190,094*	*228,113*	-	***228,113***	-
	1015260-AIR POLLUTION CONTROL Totals:	***188,548***	***188,548***	***188,548***	***188,540***	***228,113***	***228,113***	***228,113***	***190,094***	***228,113***	-	***228,113***	-

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015270 - HUMANE EDUCATIONAL SOCIETY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	620,970	620,970	620,970	620,970	620,970	765,974	765,974	638,312	1,400,000	(557,026)	**842,974**	77,000
	Operating Expenditures Subtotal:	*620,970*	*620,970*	*620,970*	*620,970*	*620,970*	*765,974*	*765,974*	*638,312*	*1,400,000*	*(557,026)*	***842,974***	*77,000*
	1015270-HUMANE EDUCATIONAL SOCIETY Totals:	***620,970***	***620,970***	***620,970***	***620,970***	***620,970***	***765,974***	***765,974***	***638,312***	***1,400,000***	***(557,026)***	***842,974***	***77,000***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015280 - CHAMBER/COMMERCE-COMM EC DEV		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	600,000	600,000	600,000	600,000	600,000	600,000	600,000	500,000	600,000	-	**600,000**	-
	Operating Expenditures Subtotal:	*600,000*	*600,000*	*600,000*	*600,000*	*600,000*	*600,000*	*600,000*	*500,000*	*600,000*	-	***600,000***	-
	1015280-CHAMBER/COMMERCE-COMM EC DEV Totals:	***600,000***	***600,000***	***600,000***	***600,000***	***600,000***	***600,000***	***600,000***	***500,000***	***600,000***	-	***600,000***	-

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015320 - BARONESS ERLANGER HOSPITAL		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*1,500,000*	*1,500,000*	*1,500,000*	*1,500,000*	*1,500,000*	-	-	-	-	-	-	-
	1015320-BARONESS ERLANGER HOSPITAL Totals:	***1,500,000***	***1,500,000***	***1,500,000***	***1,500,000***	***1,500,000***	-	-	-	-	-	-	-

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015410 - FRIENDS OF MOCCASIN BEND PARK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	30,000	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*30,000*	-	-	-	-	-	-	-	-	-
	1015410-FRIENDS OF MOCCASIN BEND PARK Totals:	**-**	**-**	***30,000***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015450 - ENTERPRISE CENTER		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	100,000	100,000	100,000	100,000	100,000	50,000	50,000	50,000	100,000	(100,000)	-	(50,000)
	Operating Expenditures Subtotal:	*100,000*	*100,000*	*100,000*	*100,000*	*100,000*	*50,000*	*50,000*	*50,000*	*100,000*	*(100,000)*	*-*	*(50,000)*
	1015450-ENTERPRISE CENTER Totals:	***100,000***	***100,000***	***100,000***	***100,000***	***100,000***	***50,000***	***50,000***	***50,000***	***100,000***	***(100,000)***	***-***	***(50,000)***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015460 - CARTA		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	105,200	105,200	105,200	105,200	105,200	105,200	105,200	105,200	105,200	(105,200)	-	(105,200)
	Operating Expenditures Subtotal:	*105,200*	*105,200*	*105,200*	*105,200*	*105,200*	*105,200*	*105,200*	*105,200*	*105,200*	*(105,200)*	*-*	*(105,200)*
	1015460-CARTA Totals:	***105,200***	***105,200***	***105,200***	***105,200***	***105,200***	***105,200***	***105,200***	***105,200***	***105,200***	***(105,200)***	***-***	***(105,200)***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015550 - URBAN LEAGUE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	50,000	50,000	50,000	50,000	50,000	50,000	50,000	41,667	-	-	-	(50,000)
	Operating Expenditures Subtotal:	*50,000*	*50,000*	*50,000*	*50,000*	*50,000*	*50,000*	*50,000*	*41,667*	-	-	-	*(50,000)*
	1015550-URBAN LEAGUE Totals:	***50,000***	***50,000***	***50,000***	***50,000***	***50,000***	***50,000***	***50,000***	***41,667***	-	-	-	***(50,000)***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015580 - AFRICAN-AMER MUSEUM BLDG MAINT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	146,533	28,053	122,511	76,985	100,263	100,603	100,603	100,603	107,947	-	**107,947**	7,344
	Operating Expenditures Subtotal:	*146,533*	*28,053*	*122,511*	*76,985*	*100,263*	*100,603*	*100,603*	*100,603*	*107,947*	-	***107,947***	*7,344*
	1015580-AFRICAN-AMER MUSEUM BLDG MAINT Totals:	***146,533***	***28,053***	***122,511***	***76,985***	***100,263***	***100,603***	***100,603***	***100,603***	***107,947***	-	***107,947***	***7,344***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015620 - INTERSTATE BEAUTIFICATION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	-	-	62,500	-	**62,500**	62,500
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*62,500*	-	***62,500***	*62,500*
	1015620-INTERSTATE BEAUTIFICATION Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***62,500***	**-**	***62,500***	***62,500***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015630 - CREATIVE DISCOVERY MUSEUM		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	100,000	100,000	100,000	100,000	100,000	50,000	-	**50,000**	(50,000)
	Operating Expenditures Subtotal:	-	-	-	*100,000*	*100,000*	*100,000*	*100,000*	*100,000*	*50,000*	-	***50,000***	*(50,000)*
	1015630-CREATIVE DISCOVERY MUSEUM Totals:	**-**	**-**	**-**	***100,000***	***100,000***	***100,000***	***100,000***	***100,000***	***50,000***	**-**	***50,000***	***(50,000)***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015670 - THRIVE REGIONAL PARTNERSHIP		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	100,000	100,000	100,000	100,000	100,000	100,000	(50,000)	**50,000**	(50,000)
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*100,000*	*100,000*	*100,000*	*100,000*	*100,000*	*100,000*	*(50,000)*	***50,000***	*(50,000)*
	1015670-THRIVE REGIONAL PARTNERSHIP Totals:	***-***	***-***	***-***	***100,000***	***100,000***	***100,000***	***100,000***	***100,000***	***100,000***	***(50,000)***	***50,000***	***(50,000)***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015680 - ARMED FORCES WEEK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	15,000	15,000	15,000	15,000	20,000	20,000	35,000	35,000	25,000	-	**25,000**	5,000
	Operating Expenditures Subtotal:	*15,000*	*15,000*	*15,000*	*15,000*	*20,000*	*20,000*	*35,000*	*35,000*	*25,000*	*-*	***25,000***	*5,000*
	1015680-ARMED FORCES WEEK Totals:	***15,000***	***15,000***	***15,000***	***15,000***	***20,000***	***20,000***	***35,000***	***35,000***	***25,000***	***-***	***25,000***	***5,000***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015690 - HOUSTON MUSEUM OF DECORATIVE ARTS	Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003 APPROPRIATION	-	-	-	-	-	-	-	-	500,000	(500,000)	-	-
Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*500,000*	*(500,000)*	-	-
1015690-HOUSTON MUSEUM OF DECORATIVE ARTS Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***500,000***	***(500,000)***	**-**	**-**

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015710 - UNITED WAY 211		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	170,000	170,000	170,000	500,000	(330,000)	**170,000**	-
	Operating Expenditures Subtotal:	-	-	-	-	-	*170,000*	*170,000*	*170,000*	*500,000*	*(330,000)*	***170,000***	-
	1015710-UNITED WAY 211 Totals:	**-**	**-**	**-**	**-**	**-**	***170,000***	***170,000***	***170,000***	***500,000***	***(330,000)***	***170,000***	**-**

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015750 - FAMILY JUSTICE CENTER		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	175,650	175,650	175,650	186,500	(36,500)	**150,000**	(25,650)
	Operating Expenditures Subtotal:	-	-	-	-	-	*175,650*	*175,650*	*175,650*	*186,500*	*(36,500)*	***150,000***	*(25,650)*
	1015750-FAMILY JUSTICE CENTER Totals:	**-**	**-**	**-**	**-**	**-**	***175,650***	***175,650***	***175,650***	***186,500***	***(36,500)***	***150,000***	***(25,650)***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015760 - JUNIOR ACHIEVEMENT OF CHATT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	30,000	30,000	30,000	30,000	-	**30,000**	-
	Operating Expenditures Subtotal:	-	-	-	-	-	*30,000*	*30,000*	*30,000*	*30,000*	-	***30,000***	-
	1015760-JUNIOR ACHIEVEMENT OF CHATT Totals:	**-**	**-**	**-**	**-**	**-**	***30,000***	***30,000***	***30,000***	***30,000***	**-**	***30,000***	**-**

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015770 - CHATTANOOGA AREA FOOD BANK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	-	-	100,000	(50,000)	**50,000**	50,000
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*100,000*	*(50,000)*	***50,000***	*50,000*
	1015770-CHATTANOOGA AREA FOOD BANK Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***100,000***	***(50,000)***	***50,000***	***50,000***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015780 - IMAGINATION LIBRARY-SIGNAL CTR		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	50,000	50,000	50,000	50,000	-	**50,000**	-
	Operating Expenditures Subtotal:	-	-	-	-	-	*50,000*	*50,000*	*50,000*	*50,000*	-	***50,000***	-
	1015780-IMAGINATION LIBRARY-SIGNAL CTR Totals:	**-**	**-**	**-**	**-**	**-**	***50,000***	***50,000***	***50,000***	***50,000***	**-**	***50,000***	**-**

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015790 - LA PAZ CHATTANOOGA		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	125,000	125,000	-	125,000	(25,000)	**100,000**	(25,000)
	Operating Expenditures Subtotal:	-	-	-	-	-	*125,000*	*125,000*	-	*125,000*	*(25,000)*	***100,000***	*(25,000)*
	1015790-LA PAZ CHATTANOOGA Totals:	**-**	**-**	**-**	**-**	**-**	***125,000***	***125,000***	**-**	***125,000***	***(25,000)***	***100,000***	***(25,000)***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015800 - BOYS & GIRLS CLUBS OF CHATTANOOGA	Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003 APPROPRIATION	-	-	-	-	-	-	-	-	135,000	(85,000)	**50,000**	50,000
Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*135,000*	*(85,000)*	***50,000***	*50,000*
1015800 - BOYS & GIRLS CLUBS OF CHATTANOOGA Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***135,000***	***(85,000)***	***50,000***	***50,000***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015810 - PARTNERSHIP FOR FAMILIES/CHILD		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	175,650	175,650	175,650	360,000	(110,000)	**250,000**	74,350
	Operating Expenditures Subtotal:	-	-	-	-	-	*175,650*	*175,650*	*175,650*	*360,000*	*(110,000)*	***250,000***	*74,350*
	1015810-PARTNERSHIP FOR FAMILIES/CHILD Totals:	**-**	**-**	**-**	**-**	**-**	***175,650***	***175,650***	***175,650***	***360,000***	***(110,000)***	***250,000***	***74,350***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015820 - ADULT DAY SERVICES - SIGNAL CENTERS	Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003 APPROPRIATION	-	-	-	-	-	-	-	-	21,000	-	**21,000**	21,000
Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*21,000*	-	***21,000***	*21,000*
1015820-ADULT DAY SERVICES - SIGNAL CENTERS Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***21,000***	**-**	***21,000***	***21,000***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015830 - HAMILTON COUNTY FAIR		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	100,000	100,000	100,000	150,000	-	**150,000**	50,000
	Operating Expenditures Subtotal:	-	-	-	-	-	*100,000*	*100,000*	*100,000*	*150,000*	-	***150,000***	*50,000*
	1015830-HAMILTON COUNTY FAIR Totals:	**-**	**-**	**-**	**-**	**-**	***100,000***	***100,000***	***100,000***	***150,000***	**-**	***150,000***	***50,000***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015840 - COLLEGEDALE PUBLIC LIBRARY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	15,000	15,000	15,000	30,000	-	**30,000**	15,000
	Operating Expenditures Subtotal:	-	-	-	-	-	*15,000*	*15,000*	*15,000*	*30,000*	-	***30,000***	*15,000*
	1015840-COLLEGEDALE PUBLIC LIBRARY Totals:	**-**	**-**	**-**	**-**	**-**	***15,000***	***15,000***	***15,000***	***30,000***	**-**	***30,000***	***15,000***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015850 - HC SCHOOLS-CTE MATCH		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	750,000	750,000	342,340	-	-	-	(750,000)
	Operating Expenditures Subtotal:	-	-	-	-	-	*750,000*	*750,000*	*342,340*	-	-	-	*(750,000)*
	1015850-HC SCHOOLS-CTE MATCH Totals:	**-**	**-**	**-**	**-**	**-**	***750,000***	***750,000***	***342,340***	**-**	**-**	**-**	***(750,000)***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015860 - N CHICKAMAUGACREEK CONSERVANCY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	26,000	26,000	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*26,000*	*26,000*	-	-	-	-
	1015860-N CHICKAMAUGACREEK CONSERVANCY Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***26,000***	***26,000***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015870 - FIRST THINGS FIRST		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	-	-	81,700	(81,700)	-	
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*81,700*	*(81,700)*	-	
	1015870-FIRST THINGS FIRST Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***81,700***	***(81,700)***	**-**	

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015880 - THE AIM CENTER		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	-	-	75,000	(75,000)	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*75,000*	*(75,000)*	-	-
	1015880-THE AIM CENTER Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***75,000***	***(75,000)***	**-**	**-**

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015890 - CHILDRENS ADVOCACY CENTER		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	-	-	175,000	(100,000)	**75,000**	75,000
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*175,000*	*(100,000)*	***75,000***	*75,000*
	1015890-CHILDRENS ADVOCACY CENTER Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***175,000***	***(100,000)***	***75,000***	***75,000***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015900 - YOUNG LIVES - TEENAGE MOMS PROGRAM	Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003 APPROPRIATION	-	-	-	-	-	-	-	-	57,000	(7,000)	**50,000**	50,000
Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*57,000*	*(7,000)*	***50,000***	*50,000*
1015900-YOUNG LIVES - TEENAGE MOMS PROGRAM Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***57,000***	***(7,000)***	***50,000***	***50,000***

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1015910 - CHATTANOOGA QUANTUM COLLABORATIVE	Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003 APPROPRIATION	-	-	-	-	-	-	-	-	100,000	(100,000)	-	-
Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*100,000*	*(100,000)*	-	-
1015910-CHATTANOOGA QUANTUM COLLABORATIVE Totals:	-	-	-	-	-	-	-	-	***100,000***	***(100,000)***	-	-

Hamilton County, Tennessee
Supported Agencies - Budget Year 2025 (Proposed)

1034900 - CHATTANOOGA HOMELESS COALITION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53340	CONTINUUM OF CARE	-	-	-	-	50,000	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*50,000*	-	-	-	-	-	-	-
	1034900-CHATTANOOGA HOMELESS COALITION Totals:	**-**	**-**	**-**	**-**	***50,000***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County Government
Budget Year 2024 - 2025
Account Analysis for Total Expenses

UNASSIGNED DIVISION

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	FY 20	FY 21	FY 22	FY 23	Adopted	Amended	YTD thru 3/31/24	Requested	Cuts	Proposed	Change from PY Adopted
1029300	INSURANCE	203,211	236,050	284,405	364,284	392,513	521,700	521,700	(17,332)	1,235,000	(100,000)	**1,135,000**	613,300
1029310	EMPLOYEE BENEFITS	1,718,318	1,853,096	1,956,734	2,175,005	2,379,086	2,524,732	2,524,732	2,019,041	2,514,437	-	**2,514,437**	(10,295)
1029320	TRUSTEE'S COMMISSION	3,914,936	3,992,619	4,288,019	4,272,114	4,360,166	4,906,800	4,906,800	4,073,391	5,121,100	-	**5,121,100**	214,300
1029330	EXTERNAL AUDITS	173,860	137,228	152,057	170,456	156,589	154,680	154,680	187,031	196,750	-	**196,750**	42,070
1029340	DEBT SERVICE APPROPRIATION	50,248,367	46,856,001	44,777,655	48,237,966	47,630,186	44,865,417	44,865,417	18,433,909	41,412,613	3,500,000	**44,912,613**	47,196
1029360	COUNTY DUES	9,937	9,937	9,937	9,937	11,310	11,310	11,310	11,310	-	-	**-**	(11,310)
1029370	NACO DUES	6,729	6,729	6,729	6,729	6,729	6,729	6,729	6,729	-	-	**-**	(6,729)
1029500	CCC - CERTIFIED COST REIMBURSEMENT	607,843	581,818	312,690	411,490	436,795	781,600	781,600	202,697	483,600	-	**483,600**	(298,000)
1030000	COUNTY MAYOR	670,944	698,387	698,373	730,389	758,429	814,223	814,223	680,103	874,021	-	**874,021**	59,798
1030010	CHIEF OF STAFF	336,293	312,585	314,880	366,415	521,795	654,037	654,037	381,929	547,459	-	**547,459**	(106,578)
1030030	COUNTY ATTORNEY	1,140,221	1,385,675	1,764,188	1,850,146	1,556,921	1,598,406	1,598,406	1,404,225	2,358,261	(751,578)	**1,606,683**	8,277
1030040	REPRESENTATIVE GEN ASSEMBLY	60,000	75,000	75,000	100,000	100,000	100,000	100,000	83,333	100,000	-	**100,000**	-
1030050	READ 20 / CENTER FOR THRIVING FAMILIES	309,778	331,622	236,317	272,517	332,383	333,674	333,674	251,023	344,714	-	**344,714**	11,040
1030070	RISK MANAGEMENT	341,787	325,931	342,290	359,424	410,657	570,377	661,566	371,856	791,434	(204,360)	**587,074**	16,697
1030080	CAPITAL PROJECTS - HCS	-	-	-	-	-	6,000,000	6,000,000	6,000,000	6,000,000	-	**6,000,000**	-
1030090	ADA COMPLIANCE	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	**200,000**	-
1030100	COUNTY BOARD OF COMMISSIONERS	886,460	817,236	810,425	794,533	939,207	1,009,230	1,011,053	682,246	1,013,926	50,000	**1,063,926**	54,696
1030120	CHIEF OPERATING OFFICER	-	-	-	-	-	-	-	104,455	204,797	-	**204,797**	204,797
1030150	COUNTY AUDITOR	918,091	876,451	881,722	839,216	1,006,338	1,078,434	1,078,434	677,261	1,104,010	-	**1,104,010**	25,576
1030400	COUNTY EEO	61,283	125,374	125,568	131,111	135,806	140,650	141,679	108,458	145,288	(625)	**144,663**	4,013
1030410	OFFICE OF EMERGENCY MANAGEMENT	3,358,780	3,562,480	3,580,263	3,808,454	3,990,375	4,636,861	4,800,034	3,582,059	4,935,648	(148,785)	**4,786,863**	150,002
1030600	ECONOMIC & COMMUNITY DEVELOPMENT	440,092	451,846	448,680	392,364	449,050	671,165	984,381	641,910	1,914,711	(184,456)	**1,730,255**	1,059,090
1030605	SUMMER YOUTH EMPLOYMENT GRANT	-	-	-	-	-	-	210,606	76,865	-	-	**-**	-
1030606	STATE JUSTICE INSTITUTE GRANT	-	-	-	-	-	-	112,500	-	-	-	**-**	-
1030608	CDBG STARS	-	-	-	-	-	-	245,045	251,712	-	-	**-**	-
1030630	INTERGOVERNMENTAL AFFAIRS	-	-	-	-	3,084	313,215	-	86	-	-	**-**	(313,215)
1030701	TITLE XX - PARTNERSHIP	216,412	190,853	175,741	225,621	237,516	-	52,228	68,744	-	-	**-**	-
1030702	TITLE XX - SIGNAL CENTERS	139,419	110,081	102,116	111,877	113,434	-	16,363	4,314	-	-	**-**	-
1030706	TITLE XX - PARTNERSHIP COVID	-	-	-	3,403	2,406	-	1,119	12,473	-	-	**-**	-
1030707	TITLE XX - SIGNAL CENTERS COVID	-	-	-	6,056	-	-	-	-	-	-	**-**	-
1030710	MENTAL HEALTH COURT	270,171	269,214	289,648	281,171	308,882	518,339	524,172	216,020	545,167	(24,000)	**521,167**	2,828
1030800	WWTA	2,691,331	2,699,909	2,595,029	2,787,075	2,890,717	3,749,610	3,749,610	2,580,710	-	-	**-**	(3,749,610)
1030801	WWTA - SMWWTP	-	-	-	6,646	157,350	240,354	240,354	113,982	-	-	**-**	(240,354)
1030804	WWTA - PSLP, STATE MANDATED	63,268	69,172	68,531	71,086	74,260	85,663	85,663	67,200	-	-	**-**	(85,663)
1034654	MENTAL HEALTH VOCA GRANT	38,949	112,145	154,335	144,435	133,403	-	-	2,548	-	-	**-**	-
1034655	MENTAL HEALTH VOCA GRANT	-	-	33,490	-	-	-	-	-	-	-	**-**	-

Hamilton County Government
Budget Year 2024 - 2025
Account Analysis for Total Expenses

UNASSIGNED DIVISION

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	FY 20	FY 21	FY 22	FY 23	Adopted	Amended	YTD thru 3/31/24	Requested	Cuts	Proposed	Change from PY Adopted
0909000	RECOVERY CRT - COLLECTED BY CRTS	4,931	6,025	-	84,470	168,296	873,664	899,914	138,315	858,868	48,711	**907,579**	33,915
090900D	HAMILTON COUNTY RECOVERY CRT	195,671	-	-	-	-	-	-	-	-	-	-	-
090900E	HAMILTON COUNTY RECOVERY CRT	-	96,950	-	-	-	-	-	-	-	-	-	-
090900F	HAMILTON COUNTY RECOVERY CRT	-	-	121,479	-	-	-	-	-	-	-	-	-
090900G	HAMILTON COUNTY RECOVERY CRT	-	-	-	128,856	-	-	-	-	-	-	-	-
090900H	HAMILTON COUNTY RECOVERY CRT	-	-	-	-	176,392	-	-	-	-	-	-	-
090900J	HAMILTON COUNTY RECOVERY CRT	-	-	-	-	-	-	-	37,500	-	-	-	-
0909100	RECOVERY CRT SALARIES GRANT	331,781	325,396	260,018	283,054	322,264	-	-	303,799	-	-	-	-
0909200	RECOVERY COURT SESSIONS	4,479	96,877	143,429	133,911	101,779	144,731	144,731	19,365	-	-	-	(144,731)
0909201	RECOVERY COURT SESSIONS	-	-	-	-	-	-	140,625	46,820	155,779	(10,628)	**145,151**	145,151
0931090	CAPITAL LEASES	-	-	-	-	737	-	-	-	-	-	-	-
8865800	SHERIFF MENTAL HEALTH SERVICES	73,944	104,724	265,415	230,268	180,685	180,224	200,067	165,433	180,224	-	**180,224**	-
8865810	SHERIFF FUSE 2ND CHANCE INITIATIVE	-	-	84,918	-	97,063	-	1,011,730	30	-	-	-	-
8865820	SHERIFF FUSE SAMHSA	-	-	489,745	198,722	657,003	-	1,007,170	527,985	-	-	-	-
8865830	SHERIFF FUSE THDA	-	-	-	128,794	4,251	-	-	-	-	-	-	-
8865840	PRIVATELY DONATED FUSE FUNDS	-	-	-	-	12,830	-	-	-	-	-	-	-
1099990	CAPITAL OUTLAY	4,231,363	5,374,752	7,495,700	28,267,296	22,265,012	16,091,097	30,805,181	19,219,121	51,276,577	(37,462,813)	**13,813,764**	(2,277,333)
		73,868,649	72,292,163	73,545,526	98,585,291	93,681,699	93,776,922	111,597,533	63,938,656	124,514,384	(35,288,534)	**89,225,850**	(4,551,072)

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1029300 - INSURANCE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56004	INTER FUND TRANSFER	-	-	-	-	-	-	-	-	1,235,000	(100,000)	**1,135,000**	1,135,000
57001	PROPERTY INSURANCE PREMIUMS	188,394	222,029	268,575	348,454	392,513	521,700	521,700	(25,077)	-	-	-	(521,700)
57005	BURGLARY & THEFT	3,469	2,673	4,482	4,482	-	-	-	7,745	-	-	-	-
57007	PERFORMANCE & SURETY BONDS	11,348	11,348	11,348	11,348	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*203,211*	*236,050*	*284,405*	*364,284*	*392,513*	*521,700*	*521,700*	*(17,332)*	*1,235,000*	*(100,000)*	***1,135,000***	*613,300*
	1029300-INSURANCE Totals:	***203,211***	***236,050***	***284,405***	***364,284***	***392,513***	***521,700***	***521,700***	***(17,332)***	***1,235,000***	***(100,000)***	***1,135,000***	***613,300***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1029310 - EMPLOYEE BENEFITS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	73,552	122,084	226,273	367,332	612,880	750,000	750,000	262,669	750,000	-	**750,000**	-
52001	FICA	-	2,047	9,082	14,931	38,051	57,375	57,375	12,979	57,375	-	**57,375**	-
52002	MEDICAL INSURANCE	-	(654)	-	-	-	-	-	-	-	-	-	-
52005	OTHER EMPLOYEE BENEFITS	1,614,840	1,724,486	1,657,697	1,632,357	1,695,121	1,687,357	1,687,357	1,678,562	1,677,062	-	**1,677,062**	(10,295)
52007	STATE PENSION-TCRS, LEGACY	-	-	38,006	127,385	-	-	-	17,292	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	-	(33,640)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*1,688,392*	*1,814,323*	*1,931,058*	*2,142,005*	*2,346,052*	*2,494,732*	*2,494,732*	*1,971,502*	*2,484,437*	*-*	***2,484,437***	*(10,295)*
53038	LITIGATION EXPENSES	-	-	-	-	-	-	-	24,000	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	29,926	24,267	25,676	33,000	33,034	30,000	30,000	23,539	30,000	-	**30,000**	-
53057	TRUSTEES COMMISSION 2%	-	-	-	-	-	-	-	-	-	-	-	-
55013	JUDGEMENTS	-	14,506	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*29,926*	*38,773*	*25,676*	*33,000*	*33,034*	*30,000*	*30,000*	*47,539*	*30,000*	*-*	***30,000***	*-*
	1029310-EMPLOYEE BENEFITS Totals:	***1,718,318***	***1,853,096***	***1,956,734***	***2,175,005***	***2,379,086***	***2,524,732***	***2,524,732***	***2,019,041***	***2,514,437***	***-***	***2,514,437***	***(10,295)***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1029320 - TRUSTEE'S COMMISSION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53054	TRUSTEES COMMISSION 1%	625,014	661,747	858,342	845,762	842,671	-	-	547,085	-	-	-	-
53057	TRUSTEES COMMISSION 2%	3,272,685	3,329,909	3,428,761	3,424,872	3,516,553	4,906,800	4,906,800	3,525,314	5,121,100	-	**5,121,100**	214,300
53065	BANK ANALYSIS FEE	933	963	916	1,480	942	-	-	992	-	-	-	-
55092	LOSS ON VALUE	16,304	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*3,914,936*	*3,992,619*	*4,288,019*	*4,272,114*	*4,360,166*	*4,906,800*	*4,906,800*	*4,073,391*	*5,121,100*	*-*	***5,121,100***	*214,300*
	1029320-TRUSTEE'S COMMISSION Totals:	***3,914,936***	***3,992,619***	***4,288,019***	***4,272,114***	***4,360,166***	***4,906,800***	***4,906,800***	***4,073,391***	***5,121,100***	***-***	***5,121,100***	***214,300***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1029330 - EXTERNAL AUDITS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	-	10,800	-	-	**-**	-
53043	FEES FOR REG INSP TRANS HANDL	1,415	725	1,875	1,150	1,150	1,750	1,750	-	1,750	-	**1,750**	-
53046	PUBLISHING, DUPLICATING & BINDING	2,058	2,946	2,696	3,736	5,769	4,000	4,000	4,356	4,000	-	**4,000**	-
53052	ACCOUNTING & AUDITING SERVICES	168,882	131,860	100,920	163,845	149,670	148,930	148,930	171,875	191,000	-	**191,000**	42,070
53058	DUPLICATING SERVICES	1,505	1,697	46,566	1,725	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*173,860*	*137,228*	*152,057*	*170,456*	*156,589*	*154,680*	*154,680*	*187,031*	*196,750*	*-*	***196,750***	*42,070*
	1029330-EXTERNAL AUDITS Totals:	***173,860***	***137,228***	***152,057***	***170,456***	***156,589***	***154,680***	***154,680***	***187,031***	***196,750***	***-***	***196,750***	***42,070***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1029340 - DEBT SERVICE APPROPRIATION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56004	INTER FUND TRANSFER	50,248,367	46,856,001	44,777,655	48,237,966	47,630,186	44,865,417	44,865,417	18,433,909	41,412,613	3,500,000	**44,912,613**	47,196
	Operating Expenditures Subtotal:	*50,248,367*	*46,856,001*	*44,777,655*	*48,237,966*	*47,630,186*	*44,865,417*	*44,865,417*	*18,433,909*	*41,412,613*	*3,500,000*	***44,912,613***	*47,196*
	1029340-DEBT SERVICE APPROPRIATION Totals:	***50,248,367***	***46,856,001***	***44,777,655***	***48,237,966***	***47,630,186***	***44,865,417***	***44,865,417***	***18,433,909***	***41,412,613***	***3,500,000***	***44,912,613***	***47,196***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1029360 - COUNTY DUES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53047	MEMBERSHIPS	9,937	9,937	9,937	9,937	11,310	11,310	11,310	11,310	-	-	-	(11,310)
	Operating Expenditures Subtotal:	*9,937*	*9,937*	*9,937*	*9,937*	*11,310*	*11,310*	*11,310*	*11,310*	-	-	-	*(11,310)*
	1029360-COUNTY DUES Totals:	***9,937***	***9,937***	***9,937***	***9,937***	***11,310***	***11,310***	***11,310***	***11,310***	-	-	-	***(11,310)***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1029370 - NACO DUES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53047	MEMBERSHIPS	6,729	6,729	6,729	6,729	6,729	6,729	6,729	6,729	-	-	-	(6,729)
	Operating Expenditures Subtotal:	*6,729*	*6,729*	*6,729*	*6,729*	*6,729*	*6,729*	*6,729*	*6,729*	-	-	-	*(6,729)*
	1029370-NACO DUES Totals:	***6,729***	***6,729***	***6,729***	***6,729***	***6,729***	***6,729***	***6,729***	***6,729***	-	-	-	***(6,729)***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1029500 - CCC - CERTIFIED COST REIMBURSE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	158,850	125,650	21,513	41,000	63,550	200,000	200,000	13,500	100,000	-	**100,000**	(100,000)
53091	INTERPRETERS FEES	-	-	-	480	-	-	-	1,250	-	-	**-**	-
55012	MISCELLANEOUS REFUNDS	-	-	-	-	-	-	-	-	-	-	**-**	-
55032	DEPT OF SAFETY -FINES	720	200	40	120	120	1,600	1,600	-	1,600	-	**1,600**	-
55033	TN WILDLIFE	40	-	-	-	-	-	-	-	-	-	**-**	-
55050	WITNESS EXPENSE	7,574	17,072	5,698	4,867	3,619	10,000	10,000	1,691	10,000	-	**10,000**	-
55052	BOARDING JURY	8,670	12,425	-	26,951	10,649	10,000	10,000	-	10,000	-	**10,000**	-
55058	TN BUREAU OF INVESTIGATION	-	-	-	-	40	-	-	-	-	-	**-**	-
55071	MUNICIPAL OFFICERS COST	8,400	9,320	14,280	12,040	13,922	10,000	10,000	7,600	12,000	-	**12,000**	2,000
55072	CHATT HOUSING AUTH-MISDEMEANOR	40	120	-	40	-	-	-	-	-	-	**-**	-
55075	LOOKOUT MTN POLICE-MISDEMEANOR	-	40	-	-	-	-	-	-	-	-	**-**	-
55076	CLERK'S COST-MISDEMEANOR	384,633	369,289	234,042	282,776	301,730	500,000	500,000	156,124	300,000	-	**300,000**	(200,000)
55077	SHERIFF'S COSTS-MISDEMEANOR	38,916	47,702	37,117	43,216	43,165	50,000	50,000	22,532	50,000	-	**50,000**	-
	Operating Expenditures Subtotal:	*607,843*	*581,818*	*312,690*	*411,490*	*436,795*	*781,600*	*781,600*	*202,697*	*483,600*	*-*	***483,600***	*(298,000)*
	1029500-CCC - CERTIFIED COST REIMBURSE Totals:	***607,843***	***581,818***	***312,690***	***411,490***	***436,795***	***781,600***	***781,600***	***202,697***	***483,600***	***-***	***483,600***	***(298,000)***

Hamilton County, Tennessee
Unassigned Division - Budget Year 2025 (Proposed)

1030000 - COUNTY MAYOR		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	467,192	491,799	491,332	515,398	561,223	603,038	603,038	531,524	648,735	-	**648,735**	45,697
51015	SALARIES - LONGEVITY	4,425	4,650	5,250	5,550	-	-	-	-	-	-	**-**	-
52001	FICA	33,530	35,410	35,593	36,591	41,694	44,604	44,604	38,373	48,163	-	**48,163**	3,559
52002	MEDICAL INSURANCE	74,332	78,706	79,525	79,195	49,526	45,473	45,473	56,648	53,467	-	**53,467**	7,994
52003	LIFE INSURANCE	412	281	217	216	180	180	180	153	180	-	**180**	-
52007	STATE PENSION-TCRS, LEGACY	63,793	67,181	67,228	70,236	12,298	619	619	-	-	-	**-**	(619)
52008	SELF INSURANCE	1,812	1,510	1,812	1,812	3,786	1,510	1,510	2,299	1,510	-	**1,510**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,819	1,973	1,962	1,360	23,420	30,152	30,152	26,576	32,437	-	**32,437**	2,285
52010	STATE-TCRS-HYBRD 4% BENEFIT	551	787	785	555	12,154	15,482	15,482	14,191	17,062	-	**17,062**	1,580
52015	TCRS-HYB-STABILIZATION RATE	904	(709)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*648,770*	*681,588*	*683,704*	*710,913*	*704,281*	*741,058*	*741,058*	*669,764*	*801,554*	*-*	***801,554***	*60,496*
53004	REP & MAINT AUTOMOBILES & TRUCKS	75	9	9	485	495	2,000	2,000	239	2,000	-	**2,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	-	1,500	1,500	-	1,500	-	**1,500**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	125	125	-	125	-	**125**	-
53018	CELLULAR SERVICE	3,397	2,253	1,886	1,722	2,130	4,500	4,500	1,740	4,500	-	**4,500**	-
53041	TRAVEL LOCAL	15	35	9	53	203	800	800	342	800	-	**800**	-
53042	MEETINGS, SEMINARS, ETC	4,095	3,226	200	3,643	17,472	12,500	12,500	1,040	12,500	-	**12,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	104	71	85	73	98	1,000	1,000	43	1,000	-	**1,000**	-
53047	MEMBERSHIPS	4,550	4,550	4,550	4,550	4,653	10,000	10,000	891	10,000	-	**10,000**	-
53049	PARKING	-	-	8	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	100	-	31	43	4,416	6,500	6,500	399	6,500	-	**6,500**	-
53072	SUB CONTRACTED SERVICES	-	-	-	-	309	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	5,642	3,699	3,857	5,361	8,995	10,440	10,440	2,699	10,440	-	**10,440**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	43	2,700	2,700	-	2,700	-	**2,700**	-
54009	TELECOMMUNICATION SUPPLIES	64	-	-	602	9,293	5,000	5,000	985	5,000	-	**5,000**	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	-	45	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	704	307	307	-	593	700	700	73	700	-	**700**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	1,700	1,700	-	1,700	-	**1,700**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	1,074	1,013	782	1,308	1,747	5,000	5,000	1,775	5,000	-	**5,000**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	565	-	-	-	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	-	-	-	75	300	300	113	300	-	**300**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	230	-	172	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	643	643	-	643	-	**643**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	55	55	-	41	-	**41**	(14)
57007	PERFORMANCE & SURETY BONDS	-	-	-	-	-	400	400	-	400	-	**400**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,694	1,186	1,087	1,186	(148)	7,302	7,302	-	6,618	-	**6,618**	(684)
59020	COVID - COMPUTERS	-	-	1,402	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	660	450	226	450	185	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	2,807	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*22,174*	*16,799*	*14,669*	*19,476*	*54,148*	*73,165*	*73,165*	*10,339*	*72,467*	*-*	***72,467***	*(698)*
	1030000-COUNTY MAYOR Totals:	***670,944***	***698,387***	***698,373***	***730,389***	***758,429***	***814,223***	***814,223***	***680,103***	***874,021***	***-***	***874,021***	***59,798***

1030000 COUNTY MAYOR

Salaries	FY 2024	FY 2025
Salaries - full-time	579,844	636,015
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	23,194	12,720
Total Salaries	**603,038**	**648,735**

Authorized Positions	FY 2024	FY 2025
Full-time		
Deputy Mayor - Economic & Community Development	1.00	1.00
Deputy Mayor - Education & Workforce	1.00	1.00
Director of Communications	1.00	1.00
Elected/Appointed Official	1.00	1.00
Executive Assistant to County Mayor	1.00	1.00
Full-time Total	**5.00**	**5.00**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030010 - CHIEF OF STAFF		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	205,875	223,527	203,688	220,142	388,160	510,513	510,513	257,317	399,840	-	**399,840**	(110,673)
51002	SALARIES-OVERTIME (REGULAR)	-	5	-	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	525	600	1,050	1,200	2,700	2,850	2,850	2,850	2,925	-	**2,925**	75
52001	FICA	14,071	15,451	13,850	15,498	28,788	39,272	39,272	19,775	30,812	-	**30,812**	(8,460)
52002	MEDICAL INSURANCE	56,441	33,201	56,441	63,492	23,763	32,155	32,155	10,397	26,751	-	**26,751**	(5,404)
52003	LIFE INSURANCE	206	94	108	108	118	144	144	81	144	-	**144**	-
52007	STATE PENSION-TCRS, LEGACY	30,279	32,062	29,932	32,537	25,308	27,046	27,046	20,599	26,940	-	**26,940**	(106)
52008	SELF INSURANCE	906	864	906	906	2,022	1,510	1,510	906	1,208	-	**1,208**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	7,459	10,920	10,920	5,241	10,975	-	**10,975**	55
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	3,871	5,607	5,607	2,799	5,805	-	**5,805**	198
52015	TCRS-HYB-STABILIZATION RATE	-	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*308,303*	*305,804*	*305,975*	*333,883*	*482,189*	*630,017*	*630,017*	*319,965*	*505,400*	*-*	***505,400***	*(124,617)*
53018	CELLULAR SERVICE	1,650	1,622	1,331	1,269	1,586	3,000	3,000	3,735	3,000	-	**3,000**	-
53037	SPECIAL LEGAL SERVICES	-	-	-	-	29,000	-	-	-	-	-	**-**	-
53038	LITIGATION EXPENSES	4,000	-	-	-	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	-	-	-	-	162	500	500	-	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	-	-	2,800	5,530	6,394	7,000	7,000	26,854	7,000	-	**7,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	6	7	-	200	200	1	200	-	**200**	-
53047	MEMBERSHIPS	-	-	-	-	-	1,500	1,500	6,279	19,539	-	**19,539**	18,039
53050	MISCELLANEOUS PURCHASED SERVICES	-	2,642	4,000	525	553	5,000	5,000	196	5,000	-	**5,000**	-
53058	DUPLICATING SERVICES	-	-	-	-	-	100	100	-	100	-	**100**	-
53066	TUITION FEES SCHOOL SUPPLIES	-	-	-	-	-	-	-	6,750	-	-	**-**	-
53072	SUB CONTRACTED SERVICES	-	-	-	24,500	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	4,000	262	768	80	860	4,720	4,720	9,496	4,720	-	**4,720**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	853	-	-	214	2,000	2,000	-	2,000	-	**2,000**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	577	-	-	3,550	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	621	-	-	-	-	-	-	**-**	-
54014	BOOKS, PAMPHLETS, MOVIES, ETC	-	-	-	-	-	-	-	484	-	-	**-**	-
59020	COVID - COMPUTERS	-	1,402	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	4,744	-	-	-	-	-	-	4,619	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	13,596	-	-	-	260	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*27,990*	*6,781*	*8,905*	*32,532*	*39,606*	*24,020*	*24,020*	*61,964*	*42,059*	*-*	***42,059***	*18,039*
	1030010-CHIEF OF STAFF Totals:	***336,293***	***312,585***	***314,880***	***366,415***	***521,795***	***654,037***	***654,037***	***381,929***	***547,459***	***-***	***547,459***	***(106,578)***

1030010 CHIEF OF STAFF

Salaries	FY 2024	FY 2025
Salaries - full-time	380,000	392,000
Salaries - part-time	112,500	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,850	2,925
Raises	18,013	7,840
Total Salaries	**513,363**	**402,765**

Authorized Positions	FY 2024	FY 2025
Full-time		
Chief of Staff	1.00	1.00
Director of Operations - Office of County Mayor	1.00	1.00
Legislative Coordinator	1.00	1.00
Press Secretary	0.00	1.00
Social Media & Public Relations Coordinator	1.00	0.00
Full-time Total	**4.00**	**4.00**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2025 (Proposed)

1030030 - COUNTY ATTORNEY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	532,119	579,308	589,786	600,059	623,823	646,102	646,102	495,926	852,460	(192,627)	**659,833**	13,731
51002	SALARIES-OVERTIME (REGULAR)	5	6	-	-	7	-	-	7	-	-	**-**	-
51015	SALARIES - LONGEVITY	7,800	8,100	8,700	9,375	9,750	10,125	10,125	10,125	10,425	-	**10,425**	300
52001	FICA	37,906	41,598	41,795	43,305	45,025	48,947	48,947	36,253	64,830	(14,736)	**50,094**	1,147
52002	MEDICAL INSURANCE	126,211	111,464	111,004	111,004	110,543	110,543	110,543	67,043	148,627	(47,028)	**101,599**	(8,944)
52003	LIFE INSURANCE	480	328	253	253	253	252	252	189	324	(72)	**252**	-
52007	STATE PENSION-TCRS, LEGACY	75,930	80,237	81,890	83,148	86,314	86,362	86,362	68,942	97,724	(6,920)	**90,804**	4,442
52008	SELF INSURANCE	2,114	2,114	2,114	2,114	2,114	2,114	2,114	2,005	2,718	(604)	**2,114**	-
52009	STATE TCRS HYBRID 401K 5% CONT	985	2,080	2,070	2,190	2,320	2,379	2,379	1,853	9,905	(7,100)	**2,805**	426
52010	STATE-TCRS-HYBRD 4% BENEFIT	301	830	829	904	1,204	4,379	4,379	990	5,289	(3,735)	**1,554**	(2,825)
52015	TCRS-HYB-STABILIZATION RATE	486	(747)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*784,337*	*825,318*	*838,441*	*852,352*	*881,353*	*911,203*	*911,203*	*683,333*	*1,192,302*	*(272,822)*	***919,480***	*8,277*
53014	UTILITY SERVICES-TELEPHONE	-	-	143	34	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	3,081	3,312	2,041	1,634	1,970	3,000	3,000	1,445	3,000	-	**3,000**	-
53031	AUDIO SERVICES	1,300	-	1,408	183	408	1,000	1,000	362	1,000	-	**1,000**	-
53038	LITIGATION EXPENSES	124,997	429,836	751,873	697,766	481,023	500,000	500,000	558,731	750,000	(250,000)	**500,000**	-
53042	MEETINGS, SEMINARS, ETC	3,377	1,181	2,074	1,427	3,730	3,500	3,500	2,751	5,000	-	**5,000**	1,500
53044	POSTAGE, FREIGHT & OTHER TRANS	1,656	1,138	784	1,193	1,214	1,500	1,500	849	1,500	-	**1,500**	-
53047	MEMBERSHIPS	3,087	2,409	2,385	975	2,822	5,000	5,000	1,405	3,500	-	**3,500**	(1,500)
53050	MISCELLANEOUS PURCHASED SERVICES	6,116	5,474	15,312	5,214	4,417	10,000	10,000	729	25,000	(15,000)	**10,000**	-
53051	CONTRACT LEGAL SERVICES	54,264	50,645	52,330	192,877	92,310	86,503	86,503	53,655	100,000	(13,497)	**86,503**	-
53066	TUITION FEES SCHOOL SUPPLIES	3,000	3,000	3,000	3,000	-	3,000	3,000	-	-	-	**-**	(3,000)
53090	SERVICE AGREEMENTS-OFFICE MACH	1,328	5,606	450	1,491	5,915	1,500	1,500	270	750	-	**750**	(750)
53092	CREMATION SERVICES	24,484	16,885	17,867	20,226	18,516	20,000	20,000	12,009	-	-	**-**	(20,000)
53430	ENVIRONMENTAL CLEANUP	68,712	-	-	-	-	10,000	10,000	39,400	200,000	(160,106)	**39,894**	29,894
53500	COVID-19	-	-	198	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	7,370	8,233	9,248	10,289	7,365	7,000	7,000	5,321	7,000	-	**7,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	365	380	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	2,384	127	971	-	-	-	67	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	432	1,060	150	1,820	757	1,000	1,000	696	750	-	**750**	(250)
54014	BOOKS,PAMPHLETS, MOVIES,ETC	44,018	16,077	55,711	52,186	51,340	25,000	25,000	37,900	60,000	(35,000)	**25,000**	-
54047	MINOR COMPUTER EQUIPMENT	177	-	675	116	-	2,500	2,500	441	2,500	-	**2,500**	-
54048	MINOR COMPUTER SOFTWARE	656	-	457	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	3,215	3,215	-	-	-	**-**	(3,215)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	2,679	2,679	-	-	-	**-**	(2,679)
57007	PERFORMANCE & SURETY BONDS	50	62	200	-	112	8	8	62	200	(192)	**8**	-
58002	RENT ON OFF MACHINES FURN & EQ	5,591	5,482	6,565	5,742	3,669	798	798	3,846	5,759	(4,961)	**798**	-
59020	COVID - COMPUTERS	-	-	116	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	2,188	2,046	2,253	650	-	-	-	953	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	5,162	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*355,884*	*560,357*	*925,747*	*997,794*	*675,568*	*687,203*	*687,203*	*720,892*	*1,165,959*	*(478,756)*	***687,203***	*-*
	1030030-COUNTY ATTORNEY Totals:	***1,140,221***	***1,385,675***	***1,764,188***	***1,850,146***	***1,556,921***	***1,598,406***	***1,598,406***	***1,404,225***	***2,358,261***	***(751,578)***	***1,606,683***	***8,277***

1030030 COUNTY ATTORNEY

Salaries	FY 2024	FY 2025
Salaries - full-time	621,252	646,102
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	10,125	10,425
Raises	24,850	13,731
Total Salaries	**656,227**	**670,258**

Authorized Positions	FY 2024	FY 2025
Full-time		
Assistant County Attorney	2.00	2.00
Assistant to County Attorney	1.00	1.00
County Attorney	1.00	1.00
Legal Secretary	1.00	1.00
Senior Legal Secretary	1.00	1.00
Senior Trial Attorney	1.00	1.00
Full-time Total	**7.00**	**7.00**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2025 (Proposed)

1030040 - REPRESENTATIVE GEN ASSEMBLY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53068	SUBCONTRACTED WAGES & FRINGES	60,000	75,000	75,000	100,000	100,000	100,000	100,000	83,333	100,000	-	**100,000**	-
	Operating Expenditures Subtotal:	*60,000*	*75,000*	*75,000*	*100,000*	*100,000*	*100,000*	*100,000*	*83,333*	*100,000*	-	***100,000***	-
	1030040-REPRESENTATIVE GEN ASSEMBLY Totals:	***60,000***	***75,000***	***75,000***	***100,000***	***100,000***	***100,000***	***100,000***	***83,333***	***100,000***	-	***100,000***	-

Hamilton County, Tennessee
Unassigned Division - Budget Year 2025 (Proposed)

1030050 - READ 20 / CENTER FOR THRIVING FAMILIES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	215,700	254,091	161,992	190,396	231,282	238,647	238,647	185,140	246,002	-	**246,002**	7,355
51015	SALARIES - LONGEVITY	2,550	2,775	1,950	2,100	2,250	2,400	2,400	2,400	2,550	-	**2,550**	150
52001	FICA	16,465	19,383	12,277	14,436	17,662	18,440	18,440	14,267	19,014	-	**19,014**	574
52002	MEDICAL INSURANCE	24,309	14,124	24,309	31,360	31,360	15,692	15,692	11,769	17,834	-	**17,834**	2,142
52003	LIFE INSURANCE	206	140	108	108	108	108	108	81	108	-	**108**	-
52007	STATE PENSION-TCRS, LEGACY	32,017	33,189	24,099	25,125	26,069	27,072	27,072	20,819	27,571	-	**27,571**	499
52008	SELF INSURANCE	906	906	906	906	906	906	906	840	906	-	**906**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	1,079	2,809	2,865	2,865	2,296	3,050	-	**3,050**	185
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	454	1,457	1,469	1,469	1,226	1,604	-	**1,604**	135
	Salary & Benefits Subtotal:	*292,153*	*324,608*	*225,641*	*265,964*	*313,903*	*307,599*	*307,599*	*238,838*	*318,639*	*-*	***318,639***	*11,040*
53004	REP & MAINT AUTOMOBILES & TRUCKS	3,889	338	418	146	513	1,600	1,600	409	1,600	-	**1,600**	-
53018	CELLULAR SERVICE	2,262	3,189	1,704	1,557	1,828	4,500	4,500	1,375	4,500	-	**4,500**	-
53041	TRAVEL LOCAL	1,818	-	151	1,051	2,120	5,400	5,400	2,206	5,400	-	**5,400**	-
53042	MEETINGS, SEMINARS, ETC	3,754	133	1,019	60	3,557	3,500	3,500	339	3,500	-	**3,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	28	8	8	2	2	100	100	-	100	-	**100**	-
53047	MEMBERSHIPS	150	-	144	-	-	500	500	396	500	-	**500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	710	590	2,502	192	4,920	2,600	2,600	407	2,600	-	**2,600**	-
54001	OFFICE SUPPLIES & FORMS	1,186	927	1,383	657	1,901	2,500	2,500	1,714	2,500	-	**2,500**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	-	75	75	-	75	-	**75**	-
54009	TELECOMMUNICATION SUPPLIES	237	-	841	57	123	200	200	164	200	-	**200**	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	-	-	100	100	-	100	-	**100**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	694	-	1,315	-	2,029	3,500	3,500	2,338	3,500	-	**3,500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	8	24	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	1,217	1,007	691	1,463	1,453	1,000	1,000	798	1,000	-	**1,000**	-
54020	REPAIR PARTS	-	-	-	-	10	-	-	-	-	-	**-**	-
54021	TIRES TUBES & CHAINS	275	322	-	-	-	-	-	624	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	351	-	-	-	-	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	234	-	-	-	-	500	500	-	500	-	**500**	-
59021	M&E-COMPUTER HARDWARE	820	500	500	1,360	-	-	-	1,415	-	-	**-**	-
	Operating Expenditures Subtotal:	*17,625*	*7,014*	*10,676*	*6,553*	*18,480*	*26,075*	*26,075*	*12,185*	*26,075*	*-*	***26,075***	*-*
	1030050-READ 20 INITIATIVE PROGRAM Totals:	***309,778***	***331,622***	***236,317***	***272,517***	***332,383***	***333,674***	***333,674***	***251,023***	***344,714***	***-***	***344,714***	***11,040***

1030050 READ 20 / CENTER FOR THRIVING FAMILIES

Salaries	FY 2024	FY 2025
Salaries - full-time	229,372	241,146
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,400	2,550
Raises	9,275	4,856
Total Salaries	**241,047**	**248,552**

Authorized Positions	FY 2024	FY 2025
Full-time		
Chief Reading Officer	1.00	1.00
Program Manager - Read 20	1.00	1.00
Readmobile Coordinator	1.00	1.00
Full-time Total	**3.00**	**3.00**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030070 - RISK MANAGEMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	174,844	184,559	192,230	204,437	242,665	322,243	322,243	225,575	430,102	(101,429)	**328,673**	6,430
51002	SALARIES-OVERTIME (REGULAR)	1,794	-	-	-	87	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	1,500	1,575	2,025	1,725	1,800	1,875	1,875	1,875	2,325	-	**2,325**	450
52001	FICA	13,156	13,901	14,503	15,430	18,194	24,795	24,795	16,897	33,081	(7,760)	**25,321**	526
52002	MEDICAL INSURANCE	63,492	45,408	63,492	47,823	55,350	71,337	71,337	48,215	120,085	(47,028)	**73,057**	1,720
52003	LIFE INSURANCE	206	114	108	108	123	144	144	108	216	(72)	**144**	-
52007	STATE PENSION-TCRS, LEGACY	25,955	22,124	21,162	14,704	15,177	16,015	16,015	12,134	13,477	-	**13,477**	(2,538)
52008	SELF INSURANCE	958	1,458	1,208	1,551	1,007	1,510	1,510	1,162	1,812	(302)	**1,510**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	962	1,530	4,011	7,065	9,490	9,490	7,245	16,120	(5,071)	**11,049**	1,559
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	381	612	1,651	3,665	4,873	4,873	3,869	11,262	(2,698)	**8,564**	3,691
52015	TCRS-HYB-STABILIZATION RATE	-	(348)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*281,905*	*270,134*	*296,870*	*291,440*	*345,133*	*452,282*	*452,282*	*317,080*	*628,480*	*(164,360)*	***464,120***	*11,838*
53012	REP & MAINT MISCELLANEOUS	39,942	37,419	22,893	37,997	40,255	72,641	116,830	42,666	85,000	(40,000)	**45,000**	(27,641)
53018	CELLULAR SERVICE	1,748	1,849	1,413	1,284	1,189	1,900	1,900	1,180	1,900	-	**1,900**	-
53041	TRAVEL LOCAL	95	181	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
53042	MEETINGS, SEMINARS, ETC	5,503	6,707	3,174	7,530	6,943	12,334	12,334	1,763	12,334	-	**12,334**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	42	63	33	-	-	10	-	-	**-**	-
53047	MEMBERSHIPS	480	878	460	480	625	2,000	2,000	683	2,000	-	**2,000**	-
53048	TYPING & COURT REPORTER SERVICE	-	-	-	333	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	7,000	625	7,000	7,000	7,000	7,500	7,500	7,500	8,000	-	**8,000**	500
53500	COVID-19	-	795	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	2,221	2,006	3,371	1,247	2,144	3,500	3,500	291	3,500	-	**3,500**	-
54009	TELECOMMUNICATION SUPPLIES	1	-	45	105	45	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	215	215	215	215	102	220	220	-	220	-	**220**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	189	194	200	205	-	2,000	2,000	-	2,000	-	**2,000**	-
54043	MEDICAL SUPPLIES	-	-	4,804	10,426	5,625	15,000	62,000	-	47,000	-	**47,000**	32,000
54048	MINOR COMPUTER SOFTWARE	-	-	387	-	-	-	-	-	-	-	**-**	-
57003	LIABILITY INSURANCE PREMIUMS	772	722	50	-	-	-	-	-	-	-	**-**	-
57007	PERFORMANCE & SURETY BONDS	-	-	569	-	-	-	-	-	-	-	**-**	-
59020	COVID - COMPUTERS	-	4,205	247	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,716	1	550	1,099	1,563	-	-	185	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	-	-	-	-	-	-	498	-	-	**-**	-
	Operating Expenditures Subtotal:	*59,882*	*55,797*	*45,420*	*67,984*	*65,524*	*118,095*	*209,284*	*54,776*	*162,954*	*(40,000)*	***122,954***	*4,859*
	1030070-RISK MANAGEMENT Totals:	***341,787***	***325,931***	***342,290***	***359,424***	***410,657***	***570,377***	***661,566***	***371,856***	***791,434***	***(204,360)***	***587,074***	***16,697***

1030070 RISK MANAGEMENT

Salaries	FY 2024	FY 2025
Salaries - full-time	283,522	296,198
Salaries - part-time	26,712	26,044
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,875	2,325
Raises	12,009	6,431
Total Salaries	**324,118**	**330,998**

Authorized Positions	FY 2024	FY 2025
Full-time		
Assistant Risk Manager	1.00	1.00
Health Information Manager	1.00	0.00
HIPAA Compliance Officer	0.00	1.00
Risk Management Specialist - Claims & Safety	1.00	1.00
Risk Manager	1.00	1.00
Full-time Total	**4.00**	**4.00**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030080 - CAPITAL PROJECTS - HCS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56004	INTER FUND TRANSFER	-	-	-	-	-	6,000,000	6,000,000	6,000,000	6,000,000	-	**6,000,000**	-
	Operating Expenditures Subtotal:	-	-	-	-	-	*6,000,000*	*6,000,000*	*6,000,000*	*6,000,000*	-	***6,000,000***	-
	1030080-CAPITAL PROJECTS - HCS Totals:	**-**	**-**	**-**	**-**	**-**	***6,000,000***	***6,000,000***	***6,000,000***	***6,000,000***	**-**	***6,000,000***	**-**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030090 - ADA COMPLIANCE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	-	-	-	-	-	-
56004	INTER FUND TRANSFER	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	**200,000**	-
	Operating Expenditures Subtotal:	*200,000*	*200,000*	*200,000*	*200,000*	*200,000*	*200,000*	*200,000*	*200,000*	*200,000*	-	***200,000***	-
	1030090-ADA COMPLIANCE Totals:	***200,000***	***200,000***	***200,000***	***200,000***	***200,000***	***200,000***	***200,000***	***200,000***	***200,000***	**-**	***200,000***	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2025 (Proposed)

1030100 - COUNTY BOARD OF COMMISSIONERS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	335,977	357,021	360,528	368,688	461,047	494,139	494,139	378,928	503,093	-	**503,093**	8,954
51002	SALARIES-OVERTIME (REGULAR)	-	39	-	-	172	-	-	2	-	-	**-**	-
51015	SALARIES - LONGEVITY	1,125	1,275	1,425	1,575	1,725	1,875	1,875	1,875	2,025	-	**2,025**	150
52001	FICA	24,302	25,988	26,410	27,018	34,172	37,945	37,945	28,119	38,641	-	**38,641**	696
52002	MEDICAL INSURANCE	215,579	184,976	206,962	207,941	246,935	228,125	228,125	148,170	224,495	-	**224,495**	(3,630)
52003	LIFE INSURANCE	824	515	432	432	493	504	504	378	504	-	**504**	-
52007	STATE PENSION-TCRS, LEGACY	16,872	18,988	19,589	19,985	20,787	23,281	23,281	16,572	22,828	-	**22,828**	(453)
52008	SELF INSURANCE	4,228	3,322	3,624	3,708	5,908	4,228	4,228	2,906	4,228	-	**4,228**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	1,673	2,136	2,136	1,617	2,155	-	**2,155**	19
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	868	1,097	1,097	864	1,133	-	**1,133**	36
	Salary & Benefits Subtotal:	*598,907*	*592,124*	*618,970*	*629,347*	*773,780*	*793,330*	*793,330*	*579,431*	*799,102*	*-*	***799,102***	*5,772*
53003	REP & MAINT BUILDINGS	-	-	-	-	-	-	-	5,961	-	-	**-**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	-	2,500	2,500	-	2,500	-	**2,500**	-
53014	UTILITY SERVICES-TELEPHONE	2,244	-	-	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	10,164	12,558	10,936	8,758	7,693	14,350	14,350	6,190	14,350	-	**14,350**	-
53041	TRAVEL LOCAL	(50)	-	-	-	-	111,000	1,000	-	111,000	-	**111,000**	-
53042	MEETINGS, SEMINARS, ETC	6,378	5,109	329	2,979	5,231	63,000	8,000	3,840	63,000	-	**63,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	307	860	894	243	325	1,000	1,000	423	1,000	-	**1,000**	-
53047	MEMBERSHIPS	4,000	4,000	4,000	4,000	4,300	5,000	5,000	4,000	5,000	-	**5,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	2,403	1,575	899	1,786	16	1,700	1,700	540	1,700	-	**1,700**	-
53330	COMMUNITY PLANNING	-	-	-	7,570	14,435	-	-	-	-	50,000	**50,000**	50,000
53500	COVID-19	-	94	1,430	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	3,323	3,219	3,716	2,432	2,998	8,000	8,000	3,851	8,000	-	**8,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
54004	FOOD & KITCHEN SUPPLIES	1,795	1,193	440	313	2,070	2,400	2,400	553	2,400	-	**2,400**	-
54009	TELECOMMUNICATION SUPPLIES	73	-	1,211	1,156	406	500	500	-	500	-	**500**	-
54013	NEWSPAPERS & PERIODICALS	-	-	300	300	-	150	150	-	150	-	**150**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	300	-	-	312	300	300	-	300	-	**300**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	1	2	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	243	-	461	-	1,499	1,500	1,500	-	1,500	-	**1,500**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	500	500	-	500	-	**500**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,073	1,073	-	-	-	**-**	(1,073)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	3	3	-	-	-	**-**	(3)
58002	RENT ON OFF MACHINES FURN & EQ	1,832	1,481	1,434	1,479	145	1,924	1,924	949	1,924	-	**1,924**	-
59020	COVID - COMPUTERS	-	-	47	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	(320)	2,218	-	64	400	-	-	50	-	-	**-**	-
	Operating Expenditures Subtotal:	*32,392*	*32,607*	*26,098*	*31,082*	*39,830*	*215,900*	*50,900*	*26,357*	*214,824*	*50,000*	***264,824***	*48,924*
	1030100-COUNTY BOARD OF COMMISSIONERS Totals:	***631,299***	***624,731***	***645,068***	***660,429***	***813,610***	***1,009,230***	***844,230***	***605,788***	***1,013,926***	***50,000***	***1,063,926***	***54,696***

1030100 COUNTY BOARD OF COMMISSIONERS

Salaries	FY 2024	FY 2025
Salaries - full-time	475,134	493,221
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,875	2,025
Raises	19,005	9,872
Total Salaries	**496,014**	**505,118**

Authorized Positions	FY 2024	FY 2025
Full-time		
Administrative Assistant	1.00	1.00
Elected/Appointed Official	11.00	11.00
Legislative Administrator	1.00	1.00
Legislative Assistant	1.00	1.00
Full-time Total	**14.00**	**14.00**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

103010A - DISTRICT 1		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53014	UTILITY SERVICES-TELEPHONE	759	693	931	930	156	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	3,653	2,879	948	1,685	2,724	-	-	1,991	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	4,138	2,535	881	2,290	-	-	-	359	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	3,000	6,000	10,600	4,648	5,500	-	15,000	6,700	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	22	244	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	97	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	182	-	-	-	-	-	-	-	-
56003	APPROPRIATION	-	-	-	-	2,000	-	-	-	-	-	-	-
58001	RENT ON BUILDINGS	3,420	3,135	3,389	2,796	466	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	1,300	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*14,970*	*15,242*	*16,749*	*12,553*	*12,487*	*-*	*15,000*	*9,050*	*-*	*-*	*-*	*-*
	103010A-DISTRICT 1 Totals:	***14,970***	***15,242***	***16,749***	***12,553***	***12,487***	***-***	***15,000***	***9,050***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

103010B - DISTRICT 2		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	1,238	250	44	1,292	1,161	-	-	880	-	-	-	-
53045	LEGAL NOTICES & ADVERTISING	-	68	-	-	55	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	12,000	11,065	12,222	13,933	9,000	-	15,000	5,000	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	154	147	130	140	573	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	30	-	-	479	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	105	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	530	-	-	1,200	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*13,392*	*12,090*	*12,501*	*15,365*	*12,468*	*-*	*15,000*	*5,880*	*-*	*-*	*-*	*-*
	103010B-DISTRICT 2 Totals:	***13,392***	***12,090***	***12,501***	***15,365***	***12,468***	***-***	***15,000***	***5,880***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

103010C - DISTRICT 3		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53018	CELLULAR SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	1,966	1,253	224	1,542	464	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	2,395	2,698	1,338	3,262	536	-	-	3,457	-	-	-	-
53045	LEGAL NOTICES & ADVERTISING	700	68	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	800	33	32,000	2,000	6,750	-	15,000	2,000	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	149	577	177	244	3,724	-	-	98	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	45	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	51	-	-	-	-	-	-	-	-	-
56004	INTER FUND TRANSFER	-	-	11,595	-	-	-	-	-	-	-	-	-
59002	LAND IMPROVEMENTS	-	-	-	4,292	(4,292)	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	2,436	1,050	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*6,010*	*4,629*	*45,385*	*13,776*	*8,277*	*-*	*15,000*	*5,555*	*-*	*-*	*-*	*-*
	103010C-DISTRICT 3 Totals:	***6,010***	***4,629***	***45,385***	***13,776***	***8,277***	***-***	***15,000***	***5,555***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

103010D - DISTRICT 4		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53012	REP & MAINT MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-	-	-
53014	UTILITY SERVICES-TELEPHONE	1,326	435	-	-	186	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	162	-	-	-	298	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	322	416	617	285	211	-	-	32	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	2,457	1,524	2,213	5,728	3,471	-	-	5,974	-	-	-	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	-	-	8	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	261	-	174	231	-	-	15,094	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	746	3,091	1,309	181	686	-	-	300	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	41	-	250	-	-	-	-	350	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	105	-	-	-	-	-	-	-	-	-
58001	RENT ON BUILDINGS	6,225	7,127	6,071	6,000	6,232	-	-	4,248	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	2,527	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*11,540*	*12,593*	*13,266*	*12,425*	*11,084*	*-*	*15,094*	*10,912*	*-*	*-*	*-*	*-*
	103010D-DISTRICT 4 Totals:	***11,540***	***12,593***	***13,266***	***12,425***	***11,084***	***-***	***15,094***	***10,912***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

103010E - DISTRICT 5		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53041	TRAVEL LOCAL	-	-	-	-	186	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	308	835	-	1,928	1,236	-	-	1,258	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	300	11,665	15,323	9,984	9,000	-	15,000	4,500	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	154	-	-	-	590	-	-	983	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	45	-	-	-	97	-	-	-	-	-	-	-
56003	APPROPRIATION	13,924	-	-	-	-	-	-	-	-	-	-	-
58001	RENT ON BUILDINGS	1,148	-	-	-	-	-	-	7,900	-	-	-	-
59021	M&E-COMPUTER HARDWARE	320	-	-	-	1,300	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*16,199*	*12,500*	*15,323*	*11,912*	*12,409*	*-*	*15,000*	*14,641*	*-*	*-*	*-*	*-*
	103010E-DISTRICT 5 Totals:	***16,199***	***12,500***	***15,323***	***11,912***	***12,409***	***-***	***15,000***	***14,641***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

103010F - DISTRICT 6		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53014	UTILITY SERVICES-TELEPHONE	87	-	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	250	-	1,031	6,168	3,396	-	-	3,087	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	68,485	6,239	6,462	6,234	6,053	-	15,000	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	324	-	-	98	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	305	-	-	-	-	-	-	-	-	-
58001	RENT ON BUILDINGS	2,000	6,600	3,600	-	3,000	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	1,099	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*71,146*	*12,839*	*12,497*	*12,500*	*12,449*	*-*	*15,000*	*3,087*	*-*	*-*	*-*	*-*
	103010F-DISTRICT 6 Totals:	***71,146***	***12,839***	***12,497***	***12,500***	***12,449***	***-***	***15,000***	***3,087***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

103010G - DISTRICT 7		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53041	TRAVEL LOCAL	2,123	1,055	151	1,523	1,261	-	-	914	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	2,703	256	1,386	3,487	3,264	-	-	4,806	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	500	23,750	15,000	9,428	5,461	-	15,000	4,000	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	122	-	-	-	426	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	489	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	1,600	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*5,448*	*25,061*	*16,537*	*14,438*	*12,501*	*-*	*15,000*	*9,720*	*-*	*-*	*-*	*-*
	103010G-DISTRICT 7 Totals:	***5,448***	***25,061***	***16,537***	***14,438***	***12,501***	***-***	***15,000***	***9,720***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

103010H - DISTRICT 8		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53014	UTILITY SERVICES-TELEPHONE	768	727	743	213	1,268	-	-	788	-	-	-	-
53041	TRAVEL LOCAL	304	1,563	100	1,020	1,482	-	-	1,329	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	2,435	2,798	811	89	2,212	-	-	4,491	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	6,332	43,371	9,800	10,500	5,500	-	15,000	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	1,108	598	322	677	244	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	45	-	147	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	105	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	957	-	1,600	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*10,947*	*49,162*	*12,778*	*12,499*	*12,453*	*-*	*15,000*	*6,608*	*-*	*-*	*-*	*-*
	103010H-DISTRICT 8 Totals:	***10,947***	***49,162***	***12,778***	***12,499***	***12,453***	***-***	***15,000***	***6,608***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

103010I - DISTRICT 9		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53014	UTILITY SERVICES-TELEPHONE	2,097	1,098	1,085	-	-	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	-	-	44	-	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	2,456	2,548	1,000	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	3,442	1,347	4,108	11,325	2,104	-	-	875	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	6,500	8,815	4,065	-	5,000	-	15,000	4,000	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	70	385	-	244	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	196	306	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	175	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	2,038	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*14,565*	*14,389*	*12,821*	*11,569*	*7,104*	*-*	*15,000*	*4,875*	*-*	*-*	*-*	*-*
	103010I-DISTRICT 9 Totals:	***14,565***	***14,389***	***12,821***	***11,569***	***7,104***	***-***	***15,000***	***4,875***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

103010J - DISTRICT 10		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53041	TRAVEL LOCAL	-	-	-	-	2,400	-	-	2,314	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	911	-	-	1,186	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	6,000	-	15,000	2,000	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	426	-	-	280	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	379	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	1,600	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*11,716*	-	*15,000*	*5,780*	-	-	-	-
	103010J-DISTRICT 10 Totals:	**-**	**-**	**-**	**-**	***11,716***	**-**	***15,000***	***5,780***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

103010K - DISTRICT 11		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53041	TRAVEL LOCAL	-	-	-	-	1,299	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	528	-	-	350	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	8,132	-	15,000	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	244	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	147	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	2,150	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*12,500*	-	*15,000*	*350*	-	-	-	-
	103010K-DISTRICT 11 Totals:	-	-	-	-	***12,500***	-	***15,000***	***350***	-	-	-	-

Hamilton County, Tennessee
Unassigned Division - Budget Year 2025 (Proposed)

10301A7 - DISTRICT 1		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	697	-	-	-	-	-	-	-	-
56003	APPROPRIATION	1,500	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*1,500*	-	-	*697*	-	-	-	-	-	-	-	-
	10301A7-DISTRICT 1 Totals:	***1,500***	**-**	**-**	***697***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2025 (Proposed)

10301B7 - DISTRICT 2		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	825	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*825*	-	-	-	-	-
	10301B7-DISTRICT 2 Totals:	-	-	-	-	-	-	*825*	-	-	-	-	-

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

10301C7 - DISTRICT 3		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	149	-	-	-	-	-	-	-
56003	APPROPRIATION	-	-	-	-	-	-	23	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*149*	-	*23*	-	-	-	-	-
	10301C7-DISTRICT 3 Totals:	**-**	**-**	**-**	**-**	***149***	**-**	***23***	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2025 (Proposed)

10301D7 - DISTRICT 4		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	101	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*101*	-	-	-	-	-
	10301D7-DISTRICT 4 Totals:	-	-	-	-	-	-	***101***	-	-	-	-	-

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

10301E7 - DISTRICT 5		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	6,076	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*6,076*	-	-	-	-	-	-	-	-	-	-	-
	10301E7-DISTRICT 5 Totals:	***6,076***	-	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

10301F7 - DISTRICT 6		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	83,368	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*83,368*	-	-	-	-	-	-	-	-	-	-	-
	10301F7-DISTRICT 6 Totals:	***83,368***	-	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

10301G7 - DISTRICT 7		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	16,370	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*16,370*	-	-	-	-	-	-	-	-
	10301G7-DISTRICT 7 Totals:	**-**	**-**	**-**	***16,370***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

10301H7 - DISTRICT 8		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	34,000	7,500	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*34,000*	*7,500*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
	10301H7-DISTRICT 8 Totals:	***-***	***34,000***	***7,500***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030117 - DISTRICT 9		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	780	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*780*	-	-	-	-	-
	1030117-DISTRICT 9 Totals:	-	-	-	-	-	-	*780*	-	-	-	-	-

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030120 - CHIEF OPERATING OFFICER		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	-	88,060	168,685	-	**168,685**	168,685
52001	FICA	-	-	-	-	-	-	-	6,737	12,904	-	**12,904**	12,904
52003	LIFE INSURANCE	-	-	-	-	-	-	-	21	36	-	**36**	36
52008	SELF INSURANCE	-	-	-	-	-	-	-	302	302	-	**302**	302
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	-	-	4,403	8,434	-	**8,434**	8,434
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	-	-	2,351	4,436	-	**4,436**	4,436
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*101,874*	*194,797*	*-*	***194,797***	*194,797*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	-	-	-	2,581	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	-	-	1,500	-	**1,500**	1,500
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	-	-	500	-	**500**	500
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	-	-	-	5,500	-	**5,500**	5,500
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	-	-	-	-	2,500	-	**2,500**	2,500
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*2,581*	*10,000*	*-*	***10,000***	*10,000*
	1030120-CHIEF OPERATING OFFICER Totals:	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***104,455***	***204,797***	***-***	***204,797***	***204,797***

1030120 CHIEF OPERATING OFFICER

Salaries	FY 2024	FY 2025
Salaries - full-time	0	165,377
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	0	3,308
Total Salaries	**-**	**168,685**

Authorized Positions	FY 2024	FY 2025
Full-time		
Chief Operating Officer	0.00	1.00
Full-time Total	**0.00**	**1.00**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2025 (Proposed)

1030150 - COUNTY AUDITOR		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	597,514	613,505	577,215	568,407	716,073	743,739	743,739	476,459	742,639	-	**742,639**	(1,100)
51002	SALARIES-OVERTIME (REGULAR)	3,607	8,020	12,409	9,048	7,903	-	-	12,830	-	-	**-**	-
51015	SALARIES - LONGEVITY	6,525	7,425	6,975	5,775	6,450	6,825	6,825	4,575	4,950	-	**4,950**	(1,875)
52001	FICA	45,215	46,975	44,889	41,913	54,294	57,418	57,418	36,705	57,191	-	**57,191**	(227)
52002	MEDICAL INSURANCE	154,438	98,419	147,387	124,656	111,818	145,037	145,037	72,463	147,880	-	**147,880**	2,843
52003	LIFE INSURANCE	686	414	360	360	319	360	360	224	360	-	**360**	-
52007	STATE PENSION-TCRS, LEGACY	60,612	63,667	51,405	50,244	49,672	55,317	55,317	31,986	42,269	-	**42,269**	(13,048)
52008	SELF INSURANCE	3,322	3,020	3,548	3,020	3,020	3,020	3,020	2,533	3,020	-	**3,020**	-
52009	STATE TCRS HYBRID 401K 5% CONT	7,986	8,173	10,828	10,750	15,522	18,837	18,837	13,810	23,002	-	**23,002**	4,165
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,327	3,260	4,335	4,459	8,053	9,694	9,694	7,374	12,099	-	**12,099**	2,405
52015	TCRS-HYB-STABILIZATION RATE	4,062	(2,935)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*886,294*	*849,943*	*859,351*	*818,632*	*973,124*	*1,040,247*	*1,040,247*	*658,959*	*1,033,410*	*-*	***1,033,410***	*(6,837)*
53018	CELLULAR SERVICE	480	480	423	202	404	600	600	306	600	-	**600**	-
53032	OTHER PROFESSIONAL SERVICES	-	-	175	75	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	2,391	1,598	267	876	864	1,000	1,000	535	1,500	-	**1,500**	500
53042	MEETINGS, SEMINARS, ETC	5,551	4,824	4,176	6,040	5,508	7,000	7,000	6,140	7,000	-	**7,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	134	110	48	133	52	200	200	34	200	-	**200**	-
53047	MEMBERSHIPS	5,831	4,740	2,549	1,453	4,092	4,000	4,000	1,550	5,000	-	**5,000**	1,000
53049	PARKING	28	-	-	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	225	199	275	850	6,929	10,000	10,000	-	1,000	-	**1,000**	(9,000)
53066	TUITION FEES SCHOOL SUPPLIES	492	-	-	609	2,250	1,000	1,000	1,702	2,000	-	**2,000**	1,000
54001	OFFICE SUPPLIES & FORMS	4,528	4,250	4,954	4,970	5,566	5,000	5,000	3,876	5,000	-	**5,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	2,448	2,063	230	-	-	1,100	1,100	-	1,000	-	**1,000**	(100)
54004	FOOD & KITCHEN SUPPLIES	-	276	-	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	37	-	-	-	344	500	500	-	100	-	**100**	(400)
54013	NEWSPAPERS & PERIODICALS	177	177	-	347	15	500	500	35	400	-	**400**	(100)
54014	BOOKS,PAMPHLETS, MOVIES,ETC	9	-	-	-	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	1,646	158	414	158	71	500	500	-	500	-	**500**	-
54048	MINOR COMPUTER SOFTWARE	5,583	2,588	3,925	2,687	3,133	3,500	3,500	2,796	43,500	-	**43,500**	40,000
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	534	534	-	-	-	**-**	(534)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	1	1	-	-	-	**-**	(1)
58002	RENT ON OFF MACHINES FURN & EQ	2,237	1,860	2,091	2,184	865	2,752	2,752	1,328	2,800	-	**2,800**	48
59020	COVID - COMPUTERS	-	3,185	1,168	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	1,676	-	3,121	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*31,797*	*26,508*	*22,371*	*20,584*	*33,214*	*38,187*	*38,187*	*18,302*	*70,600*	*-*	***70,600***	*32,413*
	1030150-COUNTY AUDITOR Totals:	***918,091***	***876,451***	***881,722***	***839,216***	***1,006,338***	***1,078,434***	***1,078,434***	***677,261***	***1,104,010***	***-***	***1,104,010***	***25,576***

1030150 COUNTY AUDITOR

Salaries	FY 2024	FY 2025
Salaries - full-time	715,950	730,354
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	6,825	4,950
Raises	27,789	12,285
Total Salaries	**750,564**	**747,589**

Authorized Positions	FY 2024	FY 2025
Full-time		
Assistant County Auditor	1.00	0.00
Audit Associate	1.00	1.00
Audit Manager	0.00	1.00
Auditor	3.00	4.00
County Auditor	1.00	1.00
Senior Auditor	4.00	3.00
Full-time Total	**10.00**	**10.00**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030400 - COUNTY EEO		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	99,157	98,778	102,745	105,835	109,622	109,622	84,487	111,814	-	**111,814**	2,192
51015	SALARIES - LONGEVITY	-	-	-	-	-	-	-	-	375	-	**375**	375
52001	FICA	-	7,549	7,513	7,819	8,050	8,386	8,386	6,489	8,582	-	**8,582**	196
52002	MEDICAL INSURANCE	-	8,173	7,879	7,879	7,879	7,846	7,846	5,884	8,917	-	**8,917**	1,071
52003	LIFE INSURANCE	-	49	36	36	36	36	36	27	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	113	113	-	55	-	**55**	(58)
52008	SELF INSURANCE	-	604	302	302	302	302	302	349	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	4,958	4,939	5,137	5,292	5,481	5,481	4,208	5,591	-	**5,591**	110
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	1,964	1,977	2,122	2,745	2,814	2,814	2,247	2,941	-	**2,941**	127
52015	TCRS-HYB-STABILIZATION RATE	-	(1,792)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*-*	*120,662*	*121,424*	*126,040*	*130,139*	*134,600*	*134,600*	*103,691*	*138,613*	*-*	***138,613***	*4,013*
53018	CELLULAR SERVICE	612	618	483	453	453	450	450	341	450	-	**450**	-
53042	MEETINGS, SEMINARS, ETC	2,677	2,496	1,285	3,014	5,152	3,200	3,200	2,853	3,500	(300)	**3,200**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	11	6	6	15	21	175	175	24	175	-	**175**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	186	-	253	-	125	125	93	150	(25)	**125**	-
53050	MISCELLANEOUS PURCHASED SERVICES	413	711	889	1,014	898	1,000	1,000	295	1,000	-	**1,000**	-
53051	CONTRACT LEGAL SERVICES	57,415	-	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	358	861	182	(857)	500	500	129	600	(100)	**500**	-
54009	TELECOMMUNICATION SUPPLIES	155	37	-	-	-	-	-	3	-	-	-	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	21	-	-	600	1,629	1,029	800	(200)	**600**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	599	-	-	-	-	-	-	-	-	-
54050	CORRECTION MONITORING EQUIPMEN	-	-	-	140	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	300	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*61,283*	*4,712*	*4,144*	*5,071*	*5,667*	*6,050*	*7,079*	*4,767*	*6,675*	*(625)*	***6,050***	*-*
	1030400-COUNTY EEO Totals:	***61,283***	***125,374***	***125,568***	***131,111***	***135,806***	***140,650***	***141,679***	***108,458***	***145,288***	***(625)***	***144,663***	***4,013***

1030400 COUNTY EEO

Salaries	FY 2024	FY 2025
Salaries - full-time	105,406	109,622
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	375
Raises	4,216	2,192
Total Salaries	**109,622**	**112,189**

Authorized Positions	FY 2024	FY 2025
Full-time		
EEO Compliance Officer	1.00	0.00
Director EEO	0.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2025 (Proposed)

1030410 - OFFICE OF EMERGENCY MANAGEMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	637,711	705,192	679,710	756,600	809,276	1,018,638	1,084,238	742,009	1,078,369	(65,000)	**1,013,369**	(5,269)
51002	SALARIES-OVERTIME (REGULAR)	(1,056)	45,714	43,801	73,227	66,186	75,000	75,000	55,538	75,000	-	**75,000**	-
51015	SALARIES - LONGEVITY	9,000	9,900	8,700	9,300	9,900	10,200	10,200	11,400	12,000	-	**12,000**	1,800
52001	FICA	48,637	57,221	54,874	62,972	66,556	84,444	84,444	60,712	89,151	(4,973)	**84,178**	(266)
52002	MEDICAL INSURANCE	186,569	184,753	205,383	204,611	204,611	227,330	227,330	156,393	264,017	(23,514)	**240,503**	13,173
52003	LIFE INSURANCE	755	530	432	461	468	504	504	368	540	(36)	**504**	-
52007	STATE PENSION-TCRS, LEGACY	68,407	78,934	77,071	81,263	82,511	94,595	94,595	70,441	101,050	-	**101,050**	6,455
52008	SELF INSURANCE	3,531	3,624	3,926	4,228	4,766	4,530	4,530	4,545	4,832	(302)	**4,530**	-
52009	STATE TCRS HYBRID 401K 5% CONT	5,159	8,358	10,058	14,075	14,383	20,685	20,685	14,524	21,373	(3,250)	**18,123**	(2,562)
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,545	3,328	4,026	5,818	7,462	10,729	10,729	7,756	11,243	(1,710)	**9,533**	(1,196)
52015	TCRS-HYB-STABILIZATION RATE	2,581	(3,006)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*962,839*	*1,094,548*	*1,087,981*	*1,212,555*	*1,266,119*	*1,546,655*	*1,612,255*	*1,123,686*	*1,657,575*	*(98,785)*	***1,558,790***	*12,135*
53002	REPAIR & MAINT COMMUNICATIONS	52	-	7,885	3,477	965	45,000	74,629	29,629	45,000	-	**45,000**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	9,814	11,370	19,382	10,811	11,037	14,000	14,000	11,483	22,000	(8,000)	**14,000**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	38	-	-	-	5,000	(5,000)	**-**	-
53009	REP & MAINT MAINTENANCE AGREEM	10,984	-	1,632	2,778	12,428	49,000	49,000	-	49,000	-	**49,000**	-
53012	REP & MAINT MISCELLANEOUS	213,819	225,763	226,650	228,658	241,562	226,650	226,650	245,622	245,180	(18,530)	**226,650**	-
53015	UTILITY SERVICES-ELECTRICITY	22,891	24,718	15,148	15,564	15,596	25,000	25,000	11,780	25,000	-	**25,000**	-
53017	UTILITY SERVICES-GAS	1,253	89	2,264	1,037	3,143	3,800	3,800	464	3,800	-	**3,800**	-
53018	CELLULAR SERVICE	14,514	12,910	12,388	14,141	17,104	16,813	16,813	15,112	24,000	-	**24,000**	7,187
53022	OTHER CONSULTATION	-	-	-	-	2,900	-	-	2,900	-	-	**-**	-
53030	OUTSIDE TRAINING SERVICES	-	-	-	-	26,816	50,000	50,000	16,742	50,000	-	**50,000**	-
53041	TRAVEL LOCAL	185	444	208	1,976	242	2,000	2,000	750	2,000	-	**2,000**	-
53042	MEETINGS, SEMINARS, ETC	5,121	4,410	6,433	23,640	15,983	20,000	20,000	12,682	20,000	-	**20,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	392	495	386	1,644	57	2,500	2,500	28	2,500	-	**2,500**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	87	-	-	-	100	100	-	100	-	**100**	-
53047	MEMBERSHIPS	3,307	2,280	3,065	3,774	2,683	3,500	3,500	3,555	3,500	-	**3,500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	12,639	30,310	20,488	14,595	813	-	-	41	-	-	**-**	-
53051	CONTRACT LEGAL SERVICES	-	-	-	2,900	-	-	-	-	-	-	**-**	-
53061	DISPOSAL SERVICES	-	-	9,110	-	-	-	-	-	-	-	**-**	-
53066	TUITION FEES SCHOOL SUPPLIES	-	-	195	940	-	1,000	1,000	-	1,000	-	**1,000**	-
53069	9-1-1 DISPATCH SERVICES	2,067,764	2,104,387	2,096,780	2,160,144	2,271,517	2,426,924	2,426,924	2,022,440	2,536,991	-	**2,536,991**	110,067
53072	SUB CONTRACTED SERVICES	-	-	-	-	-	15,000	15,000	-	15,000	-	**15,000**	-
53330	COMMUNITY PLANNING	-	-	-	-	-	50,000	50,000	-	50,000	-	**50,000**	-
54001	OFFICE SUPPLIES & FORMS	4,736	10,610	6,721	6,502	11,429	11,400	11,400	5,032	11,400	-	**11,400**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	-	418	-	-	-	-	-	-	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	10,552	4,686	5,000	5,000	6,588	11,000	-	**11,000**	6,000
54005	CLOTHING INSIGNIA & LINENS	1,492	1,390	1,999	2,000	3,444	3,500	3,500	2,114	6,500	-	**6,500**	3,000
54009	TELECOMMUNICATION SUPPLIES	6	-	3,596	189	288	1,000	1,000	24	1,000	-	**1,000**	-
54013	NEWSPAPERS & PERIODICALS	338	501	244	244	-	500	500	276	500	-	**500**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	560	204	1,475	555	343	1,200	1,200	-	2,500	-	**2,500**	1,300
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	-	10	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	14,657	16,734	19,954	35,634	27,514	29,190	29,190	18,753	29,190	-	**29,190**	-
54020	REPAIR PARTS	-	-	-	-	13	-	-	-	-	-	**-**	-
54021	TIRES TUBES & CHAINS	-	-	278	419	-	-	-	1,554	-	-	**-**	-
54022	RECORDING & CAMERA SUP & PROC	208	-	503	194	500	500	500	-	500	-	**500**	-
54023	UNIFORM ALLOWANCE	2,611	3,000	3,306	3,100	2,400	3,324	3,324	4,044	3,324	-	**3,324**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,973	1,951	10,068	31,161	28,728	40,000	40,000	22,790	50,000	(3,470)	**46,530**	6,530

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030410 - OFFICE OF EMERGENCY MANAGEMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54031	JANITORIAL SUPPLIES	-	-	-	-	-	100	100	-	100	-	**100**	-
54032	RADIO PARTS AND SUPPLIES	-	-	-	-	-	-	67,944	-	-	-	**-**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	6,079	9,640	10,000	10,000	5,580	15,000	-	**15,000**	5,000
54047	MINOR COMPUTER EQUIPMENT	581	601	1,450	586	5,533	7,000	7,000	2,800	7,000	-	**7,000**	-
54048	MINOR COMPUTER SOFTWARE	882	1,983	925	952	4,936	12,500	12,500	1,014	12,500	-	**12,500**	-
54050	CORRECTION MONITORING EQUIPMEN	-	-	-	50	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,192	1,192	-	1,058	-	**1,058**	(134)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	25	25	-	15	-	**15**	(10)
58002	RENT ON OFF MACHINES FURN & EQ	5,175	5,060	4,614	3,881	976	12,488	12,488	2,155	11,415	-	**11,415**	(1,073)
59020	COVID - COMPUTERS	-	-	7,590	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	8,210	3,730	7,722	932	-	-	12,421	15,000	(15,000)	**-**	-
59030	M&E-FIRE PROTECTION EQUIPMENT	(13)	7	3,815	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*2,395,941*	*2,467,932*	*2,492,282*	*2,595,899*	*2,724,256*	*3,090,206*	*3,187,779*	*2,458,373*	*3,278,073*	*(50,000)*	***3,228,073***	*137,867*
	1030410-OFFICE OF EMERGENCY MANAGEMENT Totals:	***3,358,780***	***3,562,480***	***3,580,263***	***3,808,454***	***3,990,375***	***4,636,861***	***4,800,034***	***3,582,059***	***4,935,648***	***(148,785)***	***4,786,863***	***150,002***

1030410 OFFICE OF EMERGENCY MANAGEMENT

Salaries	FY 2024	FY 2025
Salaries - full-time	910,792	943,971
Salaries - part-time	50,481	50,481
Call ins	0	0
Salaries - overtime	75,000	75,000
Promotions	23,000	0
Longevity	10,200	12,000
Raises	34,365	18,917
Total Salaries	**1,103,838**	**1,100,369**

Authorized Positions	FY 2024	FY 2025
Full-time		
Administrative Assistant	1.00	1.00
Assistant Fire Marshall	2.00	2.00
Chief Field Services	1.00	1.00
Chief Special Operations	1.00	1.00
Deputy Director Emergency Services	1.00	1.00
Director Emergency Services Homeland Security	1.00	1.00
Emergency Management Planner	1.00	1.00
Emergency Operations Center Manager	2.00	1.00
Fire Training Captain	1.00	1.00
Fire Training Officer	1.00	1.00

Authorized Positions	**FY 2024**	**FY 2025**
Haz Mat Officer	0.00	0.00
Lead Emergency Management Planner	1.00	1.00
Nuclear Facilities Planner	0.00	1.00
Public Relations Manager OEM	1.00	1.00
Full-time Total	**14.00**	**14.00**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030600 - ECONOMIC and COMMUNITY DEVELOPMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	275,812	290,677	281,043	245,479	272,184	407,916	579,079	413,034	1,011,519	(118,626)	**892,893**	484,977
51002	SALARIES-OVERTIME (REGULAR)	470	348	367	72	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	3,675	3,825	3,150	3,225	1,050	450	450	450	900	-	**900**	450
52001	FICA	20,822	21,988	20,116	24,219	20,456	31,240	44,334	31,623	77,450	(9,075)	**68,375**	37,135
52002	MEDICAL INSURANCE	72,132	73,322	86,246	64,287	86,234	125,416	172,444	83,916	306,599	(47,028)	**259,571**	134,155
52003	LIFE INSURANCE	343	235	216	180	180	216	288	178	504	(72)	**432**	216
52007	STATE PENSION-TCRS, LEGACY	30,068	31,674	27,297	28,916	18,931	13,366	13,366	3,324	132	-	**132**	(13,234)
52008	SELF INSURANCE	1,510	1,510	2,001	2,259	1,957	1,812	2,416	2,897	4,228	(604)	**3,624**	1,812
52009	STATE TCRS HYBRID 401K 5% CONT	3,700	3,969	4,078	2,477	6,181	15,915	24,474	18,784	50,576	(5,931)	**44,645**	28,730
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,077	1,583	1,632	1,028	3,215	8,371	12,941	10,031	26,603	(3,120)	**23,483**	15,112
52015	TCRS-HYB-STABILIZATION RATE	1,882	(1,426)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*411,491*	*427,705*	*426,146*	*372,142*	*410,388*	*604,702*	*849,792*	*564,237*	*1,478,511*	*(184,456)*	***1,294,055***	*689,353*
53018	CELLULAR SERVICE	3,067	3,337	1,867	1,514	1,109	7,570	9,270	2,136	5,000	-	**5,000**	(2,570)
53024	PROFESSIONAL CONSULTING SVC	-	-	-	-	-	-	50,000	29,999	75,000	-	**75,000**	75,000
53041	TRAVEL LOCAL	48	267	-	-	1,874	1,000	1,000	56	5,000	-	**5,000**	4,000
53042	MEETINGS, SEMINARS, ETC	11,187	7,267	4,622	3,925	6,729	25,000	30,513	31,970	60,000	-	**60,000**	35,000
53044	POSTAGE, FREIGHT & OTHER TRANS	90	56	87	43	38	200	200	10	200	-	**200**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	398	500	3,256	-	500	-	**500**	-
53047	MEMBERSHIPS	1,703	1,452	1,764	1,001	511	2,243	5,000	-	-	-	**-**	(2,243)
53050	MISCELLANEOUS PURCHASED SERVICES	384	149	355	3,024	11,773	5,000	5,000	737	5,000	-	**5,000**	-
53058	DUPLICATING SERVICES	203	834	-	-	-	200	200	62	-	-	**-**	(200)
53500	COVID-19	-	185	120	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	4,428	3,538	3,740	5,793	4,145	12,000	12,000	4,080	10,000	-	**10,000**	(2,000)
54002	SMALL TOOLS & MINOR FURN & EQUIP	18	247	-	13	28	300	300	478	-	-	**-**	(300)
54009	TELECOMMUNICATION SUPPLIES	157	150	181	-	385	200	200	94	1,000	-	**1,000**	800
54013	NEWSPAPERS & PERIODICALS	740	1,250	3,025	2,445	2,073	4,000	4,000	409	2,500	-	**2,500**	(1,500)
54014	BOOKS,PAMPHLETS, MOVIES,ETC	756	-	-	-	-	250	250	-	-	-	**-**	(250)
54032	RADIO PARTS AND SUPPLIES	-	-	-	-	-	-	-	-	-	-	**-**	-
54044	MAPS	-	-	-	-	-	-	-	179	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	65	35	587	-	4,000	543	2,500	-	**2,500**	2,500
54048	MINOR COMPUTER SOFTWARE	-	144	394	-	1,845	5,000	6,400	(6)	2,500	-	**2,500**	(2,500)
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	736	736	-	736	-	**736**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	61	61	-	44	-	**44**	(17)
56003	APPROPRIATION	-	-	-	-	-	-	-	-	265,000	-	**265,000**	265,000
58002	RENT ON OFF MACHINES FURN & EQ	3,940	3,613	3,357	2,429	522	2,203	2,203	897	1,220	-	**1,220**	(983)
58007	OTHER RENTS	-	-	-	-	-	-	-	180	-	-	**-**	-
59004	BUILDING IMPROVEMENTS	-	-	-	-	-	-	-	464	-	-	**-**	-
59020	COVID - COMPUTERS	-	1,402	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,880	250	2,957	-	6,645	-	-	5,385	-	-	**-**	-
	Operating Expenditures Subtotal:	*28,601*	*24,141*	*22,534*	*20,222*	*38,662*	*66,463*	*134,589*	*77,673*	*436,200*	*-*	***436,200***	*369,737*
	1030600-ECONOMIC and COMMUNITY DEVELOP Totals:	***440,092***	***451,846***	***448,680***	***392,364***	***449,050***	***671,165***	***984,381***	***641,910***	***1,914,711***	***(184,456)***	***1,730,255***	***1,059,090***

1030600 ECONOMIC & COMMUNITY DEVELOPMENT

Salaries	FY 2024	FY 2025
Salaries - full-time	399,691	880,047
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	450	900
Raises	8,225	12,846
Total Salaries	**408,366**	**893,793**

Authorized Positions	FY 2024	FY 2025
Full-time		
Administrative Assistant	0.00	1.00
Deputy Director of Community Development	1.00	1.00
Deputy Director of Intergovernmental Affairs	0.00	1.00
Deputy Director of Workforce Development	1.00	1.00
Director of HC Economic & Community Development	1.00	1.00
Grants Compliance Specialist	1.00	1.00
Grants Manager	1.00	4.00
Senior Data Analyst	0.00	1.00

Authorized Positions	**FY 2024**	**FY 2025**
Senior Secretary	1.00	0.00
SYEP Lead Program Coordinator	0.00	1.00
Full-time Total	**6.00**	**12.00**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030605 - SUMMER YOUTH EMPLOYMENT GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	-	75,984	-	-	-	-
52001	FICA	-	-	-	-	-	-	-	587	-	-	-	-
52008	SELF INSURANCE	-	-	-	-	-	-	-	294	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	-	-	-	-	*76,865*	-	-	-	-
53068	SUBCONTRACTED WAGES & FRINGES	-	-	-	-	-	-	210,606	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*210,606*	-	-	-	-	-
	1030605-SUMMER YOUTH EMPLOYMENT GRANT Totals:	-	-	-	-	-	-	***210,606***	***76,865***	-	-	-	-

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030606 - STATE JUSTICE INSTITUTE GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	62,800	-	-	-	-	-
52001	FICA	-	-	-	-	-	-	15,700	-	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	-	-	-	*78,500*	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	6,500	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	7,500	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	-	-	-	-	10,000	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	-	10,000	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*34,000*	-	-	-	-	-
	1030606-STATE JUSTICE INSTITUTE GRANT Totals:	-	-	-	-	-	-	***112,500***	-	-	-	-	-

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030608 - CDBG STARS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56002	MATCHING FUNDS FOR GRANTS	-	-	-	-	-	-	-	53,359	-	-	-	-
57002	VEHICLE EQU INS	-	-	-	-	-	-	245,045	-	-	-	-	-
59057	M&E-MOTOR VEHICLES	-	-	-	-	-	-	-	198,353	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*245,045*	*251,712*	-	-	-	-
	1030608-CDBG STARS Totals:	-	-	-	-	-	-	***245,045***	***251,712***	-	-	-	-

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030630 - INTERGOVERNMENTAL AFFAIRS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	171,163	-	-	-	-	-	(171,163)
52001	FICA	-	-	-	-	-	13,094	-	-	-	-	-	(13,094)
52002	MEDICAL INSURANCE	-	-	-	-	-	47,028	-	-	-	-	-	(47,028)
52003	LIFE INSURANCE	-	-	-	-	-	72	-	-	-	-	-	(72)
52008	SELF INSURANCE	-	-	-	-	-	604	-	-	-	-	-	(604)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	8,558	-	-	-	-	-	(8,558)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	4,570	-	-	-	-	-	(4,570)
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*-*	*-*	*245,089*	*-*	*-*	*-*	*-*	*-*	*(245,089)*
53018	CELLULAR SERVICE	-	-	-	-	247	1,700	-	86	-	-	-	(1,700)
53024	PROFESSIONAL CONSULTING SVC	-	-	-	-	-	50,000	-	-	-	-	-	(50,000)
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	5,513	-	-	-	-	-	(5,513)
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	-	2,756	-	-	-	-	-	(2,756)
53047	MEMBERSHIPS	-	-	-	-	-	2,757	-	-	-	-	-	(2,757)
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	62	-	-	-	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	804	4,000	-	-	-	-	-	(4,000)
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	463	1,400	-	-	-	-	-	(1,400)
59021	M&E-COMPUTER HARDWARE	-	-	-	-	1,508	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*3,084*	*68,126*	*-*	*86*	*-*	*-*	*-*	*(68,126)*
	1030630-INTERGOVERNMENTAL AFFAIRS Totals:	***-***	***-***	***-***	***-***	***3,084***	***313,215***	***-***	***86***	***-***	***-***	***-***	***(313,215)***

1030630 INTERGOVERNMENTAL AFFAIRS

Salaries	FY 2024	FY 2025
Salaries - full-time	171,163	0
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	0	0
Total Salaries	**171,163**	**-**

Authorized Positions	FY 2024	FY 2025
Full-time		
Deputy Director of Intergovernmental Affairs	1.00	0.00
Senior Data Analyst	1.00	0.00
Full-time Total	**2.00**	**0.00**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030701 - TITLE XX-PARTNERSHIP		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56001	GRANTS CONTRACT PAYMENTS	182,435	169,987	156,494	206,494	196,638	-	52,228	68,744	-	-	-	-
56002	MATCHING FUNDS FOR GRANTS	33,977	20,866	19,247	-	40,878	-	-	-	-	-	-	-
56003	APPROPRIATION	-	-	-	19,127	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*216,412*	*190,853*	*175,741*	*225,621*	*237,516*	*-*	*52,228*	*68,744*	*-*	*-*	*-*	*-*
	1030701-TITLE XX-PARTNERSHIP Totals:	***216,412***	***190,853***	***175,741***	***225,621***	***237,516***	***-***	***52,228***	***68,744***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030702 - TITLE XX-SIGNAL CENTERS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56001	GRANTS CONTRACT PAYMENTS	119,522	88,313	85,945	90,244	93,480	-	16,363	2,500	-	-	-	-
56002	MATCHING FUNDS FOR GRANTS	19,897	21,768	16,171	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	-	-	-	21,633	19,954	-	-	1,814	-	-	-	-
	Operating Expenditures Subtotal:	*139,419*	*110,081*	*102,116*	*111,877*	*113,434*	*-*	*16,363*	*4,314*	*-*	*-*	*-*	*-*
	1030702-TITLE XX-SIGNAL CENTERS Totals:	***139,419***	***110,081***	***102,116***	***111,877***	***113,434***	***-***	***16,363***	***4,314***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030706 - TITLE XX-PARTNERSHIP COVID		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56001	GRANTS CONTRACT PAYMENTS	-	-	-	3,403	1,119	-	1,119	12,473	-	-	-	-
56003	APPROPRIATION	-	-	-	-	1,287	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*3,403*	*2,406*	-	*1,119*	*12,473*	-	-	-	-
	1030706-TITLE XX-PARTNERSHIP COVID Totals:	**-**	**-**	**-**	***3,403***	***2,406***	**-**	***1,119***	***12,473***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030707 - TITLE XX-SIGNAL CENTERS COVID		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56001	GRANTS CONTRACT PAYMENTS	-	-	-	4,476	-	-	-	-	-	-	-	-
56003	APPROPRIATION	-	-	-	1,580	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*6,056*	-	-	-	-	-	-	-	-
	1030707-TITLE XX-SIGNAL CENTERS COVID Totals:	**-**	**-**	**-**	***6,056***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2025 (Proposed)

1030710 - MENTAL HEALTH COURT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	153,650	167,088	167,846	142,413	174,358	282,712	282,712	155,491	258,518	-	**258,518**	(24,194)
51015	SALARIES - LONGEVITY	-	-	-	-	-	375	375	375	450	-	**450**	75
52001	FICA	11,287	12,293	12,367	10,685	13,180	21,656	21,656	11,794	19,811	-	**19,811**	(1,845)
52002	MEDICAL INSURANCE	61,141	39,544	39,401	63,492	54,874	70,566	70,566	19,154	133,580	-	**133,580**	63,014
52003	LIFE INSURANCE	206	140	107	108	106	180	1,161	96	180	-	**180**	-
52007	STATE PENSION-TCRS, LEGACY	-	7,382	13,904	5,321	-	981	981	-	66	-	**66**	(915)
52008	SELF INSURANCE	1,224	906	1,135	906	1,208	1,510	1,510	1,461	1,510	-	**1,510**	-
52009	STATE TCRS HYBRID 401K 5% CONT	7,635	5,841	3,663	4,918	8,718	13,885	13,885	7,647	12,926	-	**12,926**	(959)
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,221	2,335	1,090	2,037	4,523	7,224	7,224	4,083	6,876	-	**6,876**	(348)
52012	OJI MEDICAL - SHERIFF	-	-	377	-	-	-	-	-	-	-	**-**	-
52015	TCRS-HYB-STABILIZATION RATE	3,887	(2,093)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*241,251*	*233,436*	*239,890*	*229,880*	*256,967*	*399,089*	*400,070*	*200,101*	*433,917*	*-*	***433,917***	*34,828*
53018	CELLULAR SERVICE	1,236	1,765	2,260	2,252	2,252	4,000	4,000	2,207	6,000	-	**6,000**	2,000
53032	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	3,000	3,000	-	3,000	-	**3,000**	-
53041	TRAVEL LOCAL	-	-	-	169	9,797	5,000	5,000	3,827	10,000	(5,000)	**5,000**	-
53042	MEETINGS, SEMINARS, ETC	4,384	4,511	5,346	3,518	9,879	20,000	20,000	-	27,000	(7,000)	**20,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	35	16	17	20	2	50	50	-	50	-	**50**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	-	1,772	-	-	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	320	-	-	440	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	(187)	77	-	-	1,000	1,000	-	1,000	-	**1,000**	-
53072	SUB CONTRACTED SERVICES	-	-	7,600	1,017	1,000	5,000	5,000	-	3,000	-	**3,000**	(2,000)
53088	MOVING/SURPLUS SERVICE	-	-	-	-	-	-	-	1,955	2,000	(2,000)	**-**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	-	-	-	2,000	2,039	4,000	4,000	22	6,000	(2,000)	**4,000**	-
53500	COVID-19	-	961	158	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	2,378	2,693	2,115	5,223	13,995	11,000	15,852	4,784	18,495	(8,000)	**10,495**	(505)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	1,000	1,000	8,000	8,000	-	8,000	-	**8,000**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	-	210	2,000	2,000	410	2,000	-	**2,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	1,559	-	-	449	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	97	329	302	600	-	2,000	2,000	29	2,000	-	**2,000**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	59	-	5,000	5,000	-	5,000	-	**5,000**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	5	-	51	-	-	5,000	5,000	-	5,000	-	**5,000**	-
54038	DUPLICATING AND PRINTING SUPPLIES	305	-	-	-	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	1,000	3,335	12,200	12,200	-	12,200	-	**12,200**	-
54048	MINOR COMPUTER SOFTWARE	-	-	900	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	25,800	25,800	-	469	-	**469**	(25,331)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	155	155	-	36	-	**36**	(119)
56001	GRANTS CONTRACT PAYMENTS	-	-	-	2,914	-	-	-	-	-	-	**-**	-
58001	RENT ON BUILDINGS	18,701	21,365	28,860	30,630	(54)	6,045	6,045	2,211	-	-	**-**	(6,045)
58002	RENT ON OFF MACHINES FURN & EQ	-	2,825	-	-	-	-	-	445	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	(100)	1,500	300	-	8,460	-	-	29	-	-	**-**	-
	Operating Expenditures Subtotal:	*28,920*	*35,778*	*49,758*	*51,291*	*51,915*	*119,250*	*124,102*	*15,919*	*111,250*	*(24,000)*	***87,250***	*(32,000)*
	1030710-MENTAL HEALTH COURT Totals:	***270,171***	***269,214***	***289,648***	***281,171***	***308,882***	***518,339***	***524,172***	***216,020***	***545,167***	***(24,000)***	***521,167***	***2,828***

1030710 MENTAL HEALTH COURT

Salaries	FY 2024	FY 2025
Salaries - full-time	270,543	254,247
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	5,000	0
Longevity	375	450
Raises	7,169	4,271
Total Salaries	**283,087**	**258,968**

Authorized Positions	FY 2024	FY 2025
Full-time		
Director Mental Health Court	1.00	0.00
Mental Health Court Case Manager	2.00	2.00
Mental Health Court Navigator	1.00	1.00
Mental Health Court Program Coordinator	0.00	1.00
Mental Health Court Therapist	0.00	1.00
Mental Health Court Trauma Clinician	1.00	0.00
Full-time Total	**5.00**	**5.00**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030800 - WWTA		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	1,452,325	1,507,905	1,488,784	1,612,814	1,688,495	2,168,568	2,168,568	1,559,573	-	-	-	(2,168,568)
51002	SALARIES-OVERTIME (REGULAR)	190,776	179,349	166,715	169,138	171,931	200,000	200,000	160,462	-	-	-	(200,000)
51015	SALARIES - LONGEVITY	12,675	12,375	13,050	14,325	15,600	18,075	18,075	18,075	-	-	-	(18,075)
52001	FICA	123,303	127,840	125,610	135,114	141,137	182,578	182,578	131,087	-	-	-	(182,578)
52002	MEDICAL INSURANCE	475,604	441,709	431,677	438,942	447,236	671,033	671,033	354,374	-	-	-	(671,033)
52003	LIFE INSURANCE	2,014	1,437	1,067	1,096	1,052	1,332	1,332	869	-	-	-	(1,332)
52007	STATE PENSION-TCRS, LEGACY	131,844	116,307	115,160	118,234	130,462	162,424	162,424	116,619	-	-	-	(162,424)
52008	SELF INSURANCE	11,722	10,452	10,406	11,217	11,575	11,778	11,778	9,488	-	-	-	(11,778)
52009	STATE TCRS HYBRID 401K 5% CONT	35,961	44,207	43,262	47,961	46,992	60,758	60,758	45,227	-	-	-	(60,758)
52010	STATE-TCRS-HYBRD 4% BENEFIT	10,583	17,618	17,319	19,784	24,384	31,314	31,314	24,151	-	-	-	(31,314)
52015	TCRS-HYB-STABILIZATION RATE	18,183	17,746	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*2,464,990*	*2,476,945*	*2,413,050*	*2,568,625*	*2,678,864*	*3,507,860*	*3,507,860*	*2,419,925*	*-*	*-*	*-*	*(3,507,860)*
53004	REP & MAINT AUTOMOBILES & TRUCKS	25,624	30,473	32,402	35,144	32,867	40,000	40,000	34,861	-	-	-	(40,000)
53005	REP & MAINT MACHINERY & EQUIPT	668	451	-	846	34	1,000	1,000	1,932	-	-	-	(1,000)
53010	REP & MAINT BUILDINGS	-	-	244	-	-	-	-	-	-	-	-	-
53014	UTILITY SERVICES-TELEPHONE	-	-	-	-	65	100	100	-	-	-	-	(100)
53018	CELLULAR SERVICE	137	-	169	-	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	-	-	24	322	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	19,216	19,294	1,347	3,929	7,745	10,000	10,000	4,415	-	-	-	(10,000)
53044	POSTAGE, FREIGHT & OTHER TRANS	1,759	1,872	1,032	1,064	2,135	3,000	3,000	1,397	-	-	-	(3,000)
53045	LEGAL NOTICES & ADVERTISING	1,856	1,428	3,958	1,590	-	-	-	-	-	-	-	-
53046	PUBLISHING, DUPLICATING & BINDING	53	-	-	-	-	1,000	1,000	-	-	-	-	(1,000)
53047	MEMBERSHIPS	-	179	-	-	499	-	-	110	-	-	-	-
53049	PARKING	-	-	-	-	-	100	100	-	-	-	-	(100)
53050	MISCELLANEOUS PURCHASED SERVICES	53	220	53	88	18	300	300	164	-	-	-	(300)
53098	DEED RECORDING	-	-	-	-	-	-	-	38	-	-	-	-
53437	AUTO EXPENSE	-	11	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	14,200	8,986	6,869	6,592	8,104	15,000	15,000	7,693	-	-	-	(15,000)
54002	SMALL TOOLS & MINOR FURN & EQUIP	26,875	26,914	31,377	25,951	40,508	30,000	30,000	30,968	-	-	-	(30,000)
54005	CLOTHING INSIGNIA & LINENS	-	561	1,057	1,957	2,523	2,000	2,000	2,009	-	-	-	(2,000)
54007	DRUGS & PERSONAL CARE PRODUCTS	6	54	43	21	-	100	100	79	-	-	-	(100)
54009	TELECOMMUNICATION SUPPLIES	412	211	23	-	105	250	250	3	-	-	-	(250)
54012	LAB SUPPLIES CHEMICALS & OXYGN	7,528	13,877	13,361	23,876	5,628	15,000	15,000	1,255	-	-	-	(15,000)
54015	CONSUMABLE MAINTENANCE SUPPLIE	1,364	1,217	1,588	1,243	1,416	2,000	2,000	1,075	-	-	-	(2,000)
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	113,017	90,099	62,897	108,790	100,068	105,000	105,000	57,537	-	-	-	(105,000)
54020	REPAIR PARTS	291	385	164	58	338	1,000	1,000	176	-	-	-	(1,000)
54021	TIRES TUBES & CHAINS	10,482	9,289	4,981	3,658	8,153	8,000	8,000	14,908	-	-	-	(8,000)
54023	UNIFORM ALLOWANCE	-	-	2,482	299	488	-	-	-	-	-	-	-
54026	PAINT & GLASS & RELATED SUPP	510	315	536	352	770	800	800	732	-	-	-	(800)
54028	ELECTRICAL SUPPLIES & MATERIAL	-	32	174	72	142	100	100	27	-	-	-	(100)
54030	MISCELLANEOUS SUPPLIES & PARTS	2,203	1,004	254	142	187	2,000	2,000	139	-	-	-	(2,000)
54047	MINOR COMPUTER EQUIPMENT	332	15,892	155	-	-	5,000	5,000	1,267	-	-	-	(5,000)
58002	RENT ON OFF MACHINES FURN & EQ	(247)	-	-	-	-	-	-	-	-	-	-	-
59020	COVID - COMPUTERS	-	-	7,008	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Unassigned Division - Budget Year 2025 (Proposed)

1030800 - WWTA		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	2	200	7,489	2,456	60	-	-	-	-	-	-	-
59045	M&E-KITCHEN EQUIPMENT	-	-	2,292	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*226,341*	*222,964*	*181,979*	*218,450*	*211,853*	*241,750*	*241,750*	*160,785*	*-*	*-*	*-*	*(241,750)*
	1030800-WWTA Totals:	***2,691,331***	***2,699,909***	***2,595,029***	***2,787,075***	***2,890,717***	***3,749,610***	***3,749,610***	***2,580,710***	***-***	***-***	***-***	***(3,749,610)***

1030800 WWTA

Salaries	**FY 2024**	**FY 2025**
Salaries - full-time	1,909,535	0
Salaries - part-time	74,262	0
Call ins	0	0
Salaries - overtime	200,000	0
Promotions	110,000	0
Longevity	18,075	0
Raises	74,771	0
Total Salaries	**2,386,643**	**-**

Authorized Positions	**FY 2024**	**FY 2025**
Full-time		
Assistant WWTA Manager	3.00	0.00
Director of WWTA	1.00	0.00
Geospatial Analyst	0.00	0.00
Geospatial Specialist	1.00	0.00
Intern	2.00	0.00
Project Designer	2.00	0.00
Senior Accountant	1.00	0.00
Sewer Maintenance Technician	2.00	0.00

Authorized Positions	FY 2024	FY 2025
Wastewater Clerk	5.00	0.00
Wastewater Manager	2.00	0.00
Wastewater Tech Assistant	1.00	0.00
Wastewater Technician	14.00	0.00
WWTA Chief Engineer	1.00	0.00
WWTA Deputy Director Administration & Public Relations	1.00	0.00
WWTA Program Coordinator	1.00	0.00
Full-time Total	**37.00**	**0.00**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030801 - WWTA-SMWWTP		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	4,632	88,343	122,090	122,090	57,131	-	-	-	(122,090)
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	452	18,233	20,000	20,000	10,949	-	-	-	(20,000)
51015	SALARIES - LONGEVITY	-	-	-	-	375	450	450	450	-	-	-	(450)
52001	FICA	-	-	-	387	8,166	10,904	10,904	5,242	-	-	-	(10,904)
52002	MEDICAL INSURANCE	-	-	-	785	11,736	31,360	31,360	5,884	-	-	-	(31,360)
52003	LIFE INSURANCE	-	-	-	4	54	72	72	27	-	-	-	(72)
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	4,572	4,572	-	-	-	-	(4,572)
52008	SELF INSURANCE	-	-	-	-	429	604	604	302	-	-	-	(604)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	254	5,267	5,605	5,605	3,426	-	-	-	(5,605)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	132	2,732	2,897	2,897	1,830	-	-	-	(2,897)
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*6,646*	*135,335*	*198,554*	*198,554*	*85,241*	*-*	*-*	*-*	*(198,554)*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	284	3,300	3,300	5,043	-	-	-	(3,300)
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	119	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	4,202	1,000	1,000	6,186	-	-	-	(1,000)
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	-	-	-	8,122	-	-	-	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	-	13,932	20,000	20,000	6,868	-	-	-	(20,000)
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	2,724	15,000	15,000	2,503	-	-	-	(15,000)
54021	TIRES TUBES & CHAINS	-	-	-	-	680	2,500	2,500	19	-	-	-	(2,500)
54023	UNIFORM ALLOWANCE	-	-	-	-	74	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*22,015*	*41,800*	*41,800*	*28,741*	*-*	*-*	*-*	*(41,800)*
	1030801-WWTA-SMWWTP Totals:	***-***	***-***	***-***	***6,646***	***157,350***	***240,354***	***240,354***	***113,982***	***-***	***-***	***-***	***(240,354)***

1030801 WWTA - SMWWTP

Salaries	FY 2024	FY 2025
Salaries - full-time	108,500	0
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	20,000	0
Promotions	10,000	0
Longevity	450	0
Raises	3,590	0
Total Salaries	**142,540**	**-**

Authorized Positions	FY 2024	FY 2025
Full-time		
Senior Wastewater Technician	2.00	0.00
Full-time Total	**2.00**	**0.00**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1030804 - WWTA/PSLP, STATE MANDATED		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	38,692	43,833	43,627	45,643	48,164	52,378	52,378	45,239	-	-	-	(52,378)
51002	SALARIES-OVERTIME (REGULAR)	1,290	-	-	-	-	5,000	5,000	-	-	-	-	(5,000)
51015	SALARIES - LONGEVITY	450	525	600	675	750	825	825	825	-	-	-	(825)
52001	FICA	3,017	3,305	3,293	3,449	3,646	4,453	4,453	3,451	-	-	-	(4,453)
52002	MEDICAL INSURANCE	13,525	14,231	14,172	14,172	14,172	14,113	14,113	10,585	-	-	-	(14,113)
52003	LIFE INSURANCE	61	47	36	36	36	36	36	27	-	-	-	(36)
52007	STATE PENSION-TCRS, LEGACY	5,931	6,521	6,501	6,809	7,190	8,556	8,556	6,771	-	-	-	(8,556)
52008	SELF INSURANCE	302	302	302	302	302	302	302	302	-	-	-	(302)
	Salary & Benefits Subtotal:	*63,268*	*68,764*	*68,531*	*71,086*	*74,260*	*85,663*	*85,663*	*67,200*	*-*	*-*	*-*	*(85,663)*
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	408	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*408*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
	1030804-WWTA/PSLP, STATE MANDATED Totals:	***63,268***	***69,172***	***68,531***	***71,086***	***74,260***	***85,663***	***85,663***	***67,200***	***-***	***-***	***-***	***(85,663)***

1030804 WWTA/PSLP, STATE MANDATED

Salaries	FY 2024	FY 2025
Salaries - full-time	47,960	0
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	5,000	0
Promotions	2,500	0
Longevity	825	0
Raises	1,918	0
Total Salaries	**58,203**	**-**

Authorized Positions	FY 2024	FY 2025
Full-time		
Grants Compliance Specialist	0.00	0.00
WWTA Program Coordinator	1.00	0.00
Full-time Total	**1.00**	**0.00**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1034654 - MENTAL HEALTH VOCA GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	26,351	54,154	53,096	57,428	52,342	-	-	3,602	-	-	-	-
52001	FICA	2,003	4,030	3,954	4,275	3,866	-	-	287	-	-	-	-
52002	MEDICAL INSURANCE	2,615	15,777	15,846	16,532	21,908	-	-	(1,959)	-	-	-	-
52003	LIFE INSURANCE	32	46	35	36	32	-	-	3	-	-	-	-
52008	SELF INSURANCE	604	604	302	302	302	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,290	2,707	2,655	2,871	2,617	-	-	149	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	395	1,073	1,063	1,186	1,358	-	-	80	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	-	(520)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*33,290*	*77,871*	*76,951*	*82,630*	*82,425*	*-*	*-*	*2,162*	*-*	*-*	*-*	*-*
53018	CELLULAR SERVICE	541	616	495	513	513	-	-	386	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	1,097	(85)	1,257	2,506	-	-	-	-	-	-	-
53046	PUBLISHING, DUPLICATING & BINDING	-	-	-	1,009	1,368	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	26,328	70,872	24,544	19,468	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	1,371	984	1,090	1,785	2,519	-	-	-	-	-	-	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	752	-	-	-	-	-	-	-	-
54007	DRUGS & PERSONAL CARE PRODUCTS	-	-	-	1,202	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	329	-	-	-	-	-	-	-	-	-	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	312	1,904	-	-	-	-	-	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	530	-	-	-	-	-	-	-	-	-	-	-
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	27,635	24,489	-	-	-	-	-	-	-
58001	RENT ON BUILDINGS	1,600	3,108	3,108	3,108	115	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	1,617	1,500	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*5,659*	*34,274*	*77,384*	*61,805*	*50,978*	*-*	*-*	*386*	*-*	*-*	*-*	*-*
	1034654-MENTAL HEALTH VOCA GRANT Totals:	***38,949***	***112,145***	***154,335***	***144,435***	***133,403***	***-***	***-***	***2,548***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

1034655 - MENTAL HEALTH VOCA GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53072	SUB CONTRACTED SERVICES	-	-	21,451	-	-	-	-	-	-	-	-	-
54004	FOOD & KITCHEN SUPPLIES	-	-	4,877	-	-	-	-	-	-	-	-	-
54007	DRUGS & PERSONAL CARE PRODUCTS	-	-	6,060	-	-	-	-	-	-	-	-	-
54043	MEDICAL SUPPLIES	-	-	982	-	-	-	-	-	-	-	-	-
54044	MAPS	-	-	120	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*33,490*	-	-	-	-	-	-	-	-	-
	1034655-MENTAL HEALTH VOCA GRANT Totals:	**-**	**-**	***33,490***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

0909000 - RECOVERY CRT-COLLECTED BY CRTS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	3,042	-	-	44,362	113,627	551,894	569,705	98,985	499,170	30,022	**529,192**	(22,702)
51015	SALARIES - LONGEVITY	-	-	-	-	-	450	450	-	-	-	**-**	(450)
52001	FICA	-	-	-	3,334	8,520	42,254	42,254	7,388	38,186	2,297	**40,483**	(1,771)
52002	MEDICAL INSURANCE	-	-	-	12,127	32,137	134,829	134,829	20,909	163,913	23,514	**187,427**	52,598
52003	LIFE INSURANCE	-	-	-	32	76	252	252	56	288	36	**324**	72
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	984	984	-	-	-	**-**	(984)
52008	SELF INSURANCE	-	-	-	820	761	3,020	3,020	844	2,718	-	**2,718**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	2,218	5,681	21,709	21,709	4,769	23,328	3,100	**26,428**	4,719
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	931	2,949	11,262	11,262	2,547	12,365	1,631	**13,996**	2,734
	Salary & Benefits Subtotal:	*3,042*	*-*	*-*	*63,824*	*163,751*	*766,654*	*784,465*	*135,498*	*739,968*	*60,600*	***800,568***	*33,914*
53018	CELLULAR SERVICE	-	-	-	-	-	453	915	-	-	-	**-**	(453)
53042	MEETINGS, SEMINARS, ETC	-	1,491	-	2,746	4,299	50,470	50,470	2,419	56,250	(5,780)	**50,470**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	9,000	11,002	77	12,000	(3,000)	**9,000**	-
53072	SUB CONTRACTED SERVICES	1,889	-	-	11,399	225	16,900	16,900	60	14,200	-	**14,200**	(2,700)
54001	OFFICE SUPPLIES & FORMS	-	1,665	-	-	21	29,390	29,390	261	35,670	(3,109)	**32,561**	3,171
54046	SOFTWARE LICENSE FEES	-	-	-	1,189	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	478	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	736	736	-	736	-	**736**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	61	61	-	44	-	**44**	(17)
55021	ASSISTANCE-DRUGS & PERSONAL	-	-	-	-	-	-	5,000	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	-	-	975	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	2,869	-	4,834	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*1,889*	*6,025*	*-*	*20,646*	*4,545*	*107,010*	*115,449*	*2,817*	*118,900*	*(11,889)*	***107,011***	*1*
	0909000-RECOVERY CRT-COLLECTED BY CRTS Totals:	***4,931***	***6,025***	***-***	***84,470***	***168,296***	***873,664***	***899,914***	***138,315***	***858,868***	***48,711***	***907,579***	***33,915***

0909000 RECOVERY COURT

Salaries	FY 2024	FY 2025
Salaries - full-time	421,789	520,278
Salaries - part-time	113,716	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	450	0
Raises	16,389	8,914
Total Salaries	**552,344**	**529,192**

Authorized Positions	FY 2024	FY 2025
Full-time		
Director Recovery Court	0.00	1.00
Recovery Court Assistant	0.00	1.00
Recovery Court Case Manager	2.00	2.00
Recovery Court Case Manager & Navigator	0.00	1.00
Recovery Court Clinician	4.00	4.00
Recovery Court Program Manager	1.00	0.00
Full-time Total	**7.00**	**9.00**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

090900D - HAMILTON COUNTY RECOVERY COURT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53018	CELLULAR SERVICE	912	-	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	25,199	-	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	5,000	-	-	-	-	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	120,198	-	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	40,841	-	-	-	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	388	-	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	3,133	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*195,671*	-	-	-	-	-	-	-	-	-	-	-
	090900D-HAMILTON COUNTY RECOVERY COURT Totals:	***195,671***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

090900E - HAMILTON COUNTY RECOVERY COURT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53018	CELLULAR SERVICE	-	920	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	8,795	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	6,401	-	-	-	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	60,452	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	20,082	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	300	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*96,950*	-	-	-	-	-	-	-	-	-	-
	090900E-HAMILTON COUNTY RECOVERY COURT Totals:	**-**	***96,950***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

090900F - HAMILTON COUNTY RECOVERY COURT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53018	CELLULAR SERVICE	-	-	806	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	19,812	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	2,650	-	-	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	70,288	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	23,509	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	4,414	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*121,479*	-	-	-	-	-	-	-	-	-
	090900F-HAMILTON COUNTY RECOVERY COURT Totals:	-	-	*121,479*	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

090900G - HAMILTON COUNTY RECOVERY COURT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53018	CELLULAR SERVICE	-	-	-	491	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	14,444	-	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	-	59,528	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	48,618	-	-	-	-	-	-	-	-
55021	ASSISTANCE-DRUGS & PERSONAL	-	-	-	3,337	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	2,438	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*128,856*	-	-	-	-	-	-	-	-
	090900G-HAMILTON COUNTY RECOVERY COURT Totals:	-	-	-	***128,856***	-	-	-	-	-	-	-	-

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

090900H - HAMILTON COUNTY RECOVERY COURT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53018	CELLULAR SERVICE	-	-	-	-	683	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	50,127	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	-	-	77,282	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	27,641	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	79	-	-	-	-	-	-	-
55021	ASSISTANCE-DRUGS & PERSONAL	-	-	-	-	10,812	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	(401)	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	10,169	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*176,392*	-	-	-	-	-	-	-
	090900H-HAMILTON COUNTY RECOVERY COURT Totals:	-	-	-	-	*176,392*	-	-	-	-	-	-	-

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

090900J - HAMILTON COUNTY RECOVERY COURT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	-	10,464	-	-	-	-
52001	FICA	-	-	-	-	-	-	-	786	-	-	-	-
52002	MEDICAL INSURANCE	-	-	-	-	-	-	-	1,961	-	-	-	-
52008	SELF INSURANCE	-	-	-	-	-	-	-	150	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	-	-	523	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	-	-	279	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	-	-	-	-	*14,163*	-	-	-	-
53018	CELLULAR SERVICE	-	-	-	-	-	-	-	918	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	-	10,211	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	-	-	-	-	-	5,076	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	-	-	1,232	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	-	-	-	256	-	-	-	-
55021	ASSISTANCE-DRUGS & PERSONAL	-	-	-	-	-	-	-	5,032	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	-	-	-	552	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	60	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	*23,337*	-	-	-	-
	090900J-HAMILTON COUNTY RECOVERY COURT Totals:	-	-	-	-	-	-	-	***37,500***	-	-	-	-

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

0909100 - RECOVERY CRT SALARIES GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	229,018	241,104	185,568	198,994	233,950	-	-	225,113	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	14	-	-	-	-	-	-	-	-	-	-	-
51003	SALARIES-PARTTIME	-	-	-	-	-	-	-	736	-	-	-	-
51015	SALARIES - LONGEVITY	-	-	-	-	375	-	-	-	-	-	-	-
52001	FICA	17,288	18,688	13,894	14,922	17,639	-	-	16,957	-	-	-	-
52002	MEDICAL INSURANCE	63,336	52,563	48,142	54,316	53,462	-	-	44,721	-	-	-	-
52003	LIFE INSURANCE	221	146	96	108	101	-	-	100	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	3,368	576	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	1,446	2,098	1,510	1,089	2,354	-	-	2,004	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	9,495	9,831	7,718	9,642	9,470	-	-	9,236	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,765	3,921	3,090	3,983	4,913	-	-	4,932	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	4,830	(3,531)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*331,781*	*325,396*	*260,018*	*283,054*	*322,264*	-	-	*303,799*	-	-	-	-
	0909100-RECOVERY CRT SALARIES GRANT Totals:	***331,781***	***325,396***	***260,018***	***283,054***	***322,264***	**-**	**-**	***303,799***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

0909200 - RECOVERY COURT - SESSIONS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	42,708	46,445	48,460	55,275	54,098	54,098	11,884	-	-	-	(54,098)
51015	SALARIES - LONGEVITY	-	975	1,050	1,125	1,200	1,275	1,275	-	-	-	-	(1,275)
52001	FICA	-	3,189	3,473	3,626	4,209	4,236	4,236	894	-	-	-	(4,236)
52002	MEDICAL INSURANCE	-	21,555	23,612	23,612	17,619	14,113	14,113	2,764	-	-	-	(14,113)
52003	LIFE INSURANCE	-	41	36	36	36	36	36	7	-	-	-	(36)
52007	STATE PENSION-TCRS, LEGACY	-	6,421	6,982	7,289	8,302	8,140	8,140	1,747	-	-	-	(8,140)
52008	SELF INSURANCE	-	302	302	302	302	302	302	-	-	-	-	(302)
	Salary & Benefits Subtotal:	*-*	*75,191*	*81,900*	*84,450*	*86,943*	*82,200*	*82,200*	*17,296*	*-*	*-*	*-*	*(82,200)*
53018	CELLULAR SERVICE	-	-	32	415	453	460	460	113	-	-	-	(460)
53042	MEETINGS, SEMINARS, ETC	4,479	-	7,884	5,797	10,731	16,000	16,000	-	-	-	-	(16,000)
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	420	-	-	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	21,869	51,182	32,649	3,640	21,071	21,071	1,956	-	-	-	(21,071)
54001	OFFICE SUPPLIES & FORMS	-	(183)	2,011	10,600	12	25,000	25,000	-	-	-	-	(25,000)
	Operating Expenditures Subtotal:	*4,479*	*21,686*	*61,529*	*49,461*	*14,836*	*62,531*	*62,531*	*2,069*	*-*	*-*	*-*	*(62,531)*
	0909200-RECOVERY COURT - SESSIONS Totals:	***4,479***	***96,877***	***143,429***	***133,911***	***101,779***	***144,731***	***144,731***	***19,365***	***-***	***-***	***-***	***(144,731)***

0909200 RECOVERY COURT - SESSIONS

Salaries	FY 2024	FY 2025
Salaries - full-time	52,017	0
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,275	0
Raises	2,081	0
Total Salaries	**55,373**	**-**

Authorized Positions	FY 2024	FY 2025
Full-time		
Recovery Court Case Manager	1.00	0.00
Full-time Total	**1.00**	**0.00**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

0909201 - RECOVERY COURT-SESSIONS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	39,013	27,049	55,180	-	**55,180**	55,180
51015	SALARIES - LONGEVITY	-	-	-	-	-	-	-	1,275	1,350	-	**1,350**	1,350
52001	FICA	-	-	-	-	-	-	19,829	2,127	4,325	-	**4,325**	4,325
52002	MEDICAL INSURANCE	-	-	-	-	-	-	-	7,057	26,716	-	**26,716**	26,716
52003	LIFE INSURANCE	-	-	-	-	-	-	-	18	36	-	**36**	36
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	-	-	4,163	8,310	-	**8,310**	8,310
52008	SELF INSURANCE	-	-	-	-	-	-	-	269	302	-	**302**	302
	Salary & Benefits Subtotal:	-	-	-	-	-	-	*58,842*	*41,958*	*96,219*	-	***96,219***	*96,219*
53018	CELLULAR SERVICE	-	-	-	-	-	-	-	228	-	-	-	-
53041	TRAVEL LOCAL	-	-	-	-	-	-	-	51	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	6,892	1,793	12,900	-	**12,900**	12,900
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	47,027	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	-	-	-	-	13,496	2,790	24,200	(5,628)	**18,572**	18,572
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	-	14,368	-	22,460	(5,000)	**17,460**	17,460
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*81,783*	*4,862*	*59,560*	*(10,628)*	***48,932***	*48,932*
	0909201-RECOVERY COURT-SESSIONS Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***140,625***	***46,820***	***155,779***	***(10,628)***	***145,151***	***145,151***

0909201 RECOVERY COURT - SESSIONS

Salaries	FY 2024	FY 2025
Salaries - full-time	0	54,098
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	1,350
Raises	0	1,082
Total Salaries	**-**	**56,530**

Authorized Positions	FY 2024	FY 2025
Full-time		
Recovery Court Case Manager	0.00	1.00
Full-time Total	**0.00**	**1.00**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

0931090 - CAPITAL LEASES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	658	-	-	-	-	-	-	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	79	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*737*	-	-	-	-	-	-	-
	0931090-CAPITAL LEASES Totals:	**-**	**-**	**-**	**-**	*737*	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Unassigned Division - Budget Year 2025 (Proposed)

8865800 - MENTAL HEALTH SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	27,513	6,318	172,498	164,584	88,836	-	-	30,312	-	-	**-**	-
51002	SALARIES-OVERTIME (REGULAR)	-	-	449	-	-	1,000	1,000	-	1,000	-	**1,000**	-
51003	SALARIES-PARTTIME	-	-	-	-	-	-	-	890	-	-	**-**	-
51015	SALARIES - LONGEVITY	-	-	2,025	900	-	-	-	-	-	-	**-**	-
52001	FICA	2,105	483	13,154	12,508	6,763	77	77	2,387	77	-	**77**	-
52002	MEDICAL INSURANCE	-	-	21,136	9,584	1,569	-	-	-	-	-	**-**	-
52003	LIFE INSURANCE	-	-	83	77	14	-	-	1	-	-	**-**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	15,679	12,537	3,306	147	147	-	147	-	**147**	-
52008	SELF INSURANCE	628	273	1,208	1,208	723	-	-	222	-	-	**-**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	1,403	4,010	544	-	-	-	-	-	**-**	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	562	1,655	282	-	-	-	-	-	**-**	-
52015	TCRS-HYB-STABILIZATION RATE	-	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*30,246*	*7,074*	*228,197*	*207,063*	*102,037*	*1,224*	*1,224*	*33,812*	*1,224*	*-*	***1,224***	*-*
53042	MEETINGS, SEMINARS, ETC	858	229	248	1,582	1,757	2,500	2,500	-	2,500	-	**2,500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	731	588	5,000	5,000	-	5,000	-	**5,000**	-
53072	SUB CONTRACTED SERVICES	27,866	56,078	33,004	18,792	1,658	40,000	59,843	-	40,000	-	**40,000**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	14,000	18,881	-	-	-	-	-	-	-	-	**-**	-
53329	ADVOCACY SERVICES	-	22,200	-	910	74,485	125,000	125,000	131,621	125,000	-	**125,000**	-
54001	OFFICE SUPPLIES & FORMS	210	262	1,869	155	-	1,000	1,000	-	1,000	-	**1,000**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	764	-	826	237	160	1,000	1,000	-	1,000	-	**1,000**	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	-	320	-	-	3,000	3,000	-	3,000	-	**3,000**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	951	-	-	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	798	-	1,500	1,500	-	1,500	-	**1,500**	-
	Operating Expenditures Subtotal:	*43,698*	*97,650*	*37,218*	*23,205*	*78,648*	*179,000*	*198,843*	*131,621*	*179,000*	*-*	***179,000***	*-*
	8865800-MENTAL HEALTH SERVICES Totals:	***73,944***	***104,724***	***265,415***	***230,268***	***180,685***	***180,224***	***200,067***	***165,433***	***180,224***	***-***	***180,224***	***-***

8865800 SHERIFF MENTAL HEALTH SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	0	0
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	1,000	1,000
Promotions	0	0
Longevity	0	0
Raises	0	0
Total Salaries	**1,000**	**1,000**

Authorized Positions	FY 2024	FY 2025	Frozen FY 24
Full-time			
FUSE Program Manager	1.00	0.00	1.00
Full-time Total	**1.00**	**0.00**	

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

8865810 - FUSE 2ND CHANCE INITIA		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	59,000	-	-	-	-	-
52001	FICA	-	-	-	-	-	-	4,514	-	-	-	-	-
52002	MEDICAL INSURANCE	-	-	-	-	-	-	11,416	-	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	-	-	-	*74,930*	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	1,592	-	1,592	30	-	-	-	-
53067	PROGRAM ENRICHMENT	-	-	-	-	-	-	150,000	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	84,918	-	95,471	-	783,363	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	1,845	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*84,918*	-	*97,063*	-	*936,800*	*30*	-	-	-	-
	8865810-FUSE 2ND CHANCE INITIA Totals:	**-**	**-**	***84,918***	**-**	***97,063***	**-**	***1,011,730***	***30***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

8865820 - FUSE SAMHSA		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	59,000	-	-	-	-	-
52001	FICA	-	-	-	-	-	-	4,514	-	-	-	-	-
52002	MEDICAL INSURANCE	-	-	-	-	-	-	11,416	-	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	-	-	-	*74,930*	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	1,576	-	-	-	-	-
53047	MEMBERSHIPS	-	-	-	-	-	-	2,250	-	-	-	-	-
53067	PROGRAM ENRICHMENT	-	-	-	-	-	-	52,974	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	489,745	198,722	657,003	-	873,595	527,985	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	1,845	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*489,745*	*198,722*	*657,003*	-	*932,240*	*527,985*	-	-	-	-
	8865820-FUSE SAMHSA Totals:	**-** #	**-** #	***489,745*** #	***198,722*** #	***657,003*** #	**-** #	***1,007,170*** #	***527,985*** #	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

8865830 - FUSE THDA		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	52,046	1,012	-	-	-	-	-	-	-
52001	FICA	-	-	-	3,981	77	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	*56,027*	*1,089*	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	-	72,767	3,162	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*72,767*	*3,162*	-	-	-	-	-	-	-
	8865830-FUSE THDA Totals:	**-**	**-**	**-**	***128,794***	***4,251***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Unassigned Division - Budget Year 2025 (Proposed)

8865840 - PRIVATELY DONATED FUSE FUNDS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53072	SUB CONTRACTED SERVICES	-	-	-	-	12,830	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*12,830*	-	-	-	-	-	-	-
	8865840-PRIVATELY DONATED FUSE FUNDS Totals:	**-**	**-**	**-**	**-**	***12,830***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County Government
Budget Year 2024 -2025
Account Analysis for Total Expenses

CAPITAL OUTLAY

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	FY 20	FY 21	FY 22	FY 23	Adopted	Amended	YTD thru 03/31/24	Requested	Cuts	Proposed	Change from PY Adopted
0808009	C/O STORMWATER	-	-	-	5,979	19,000	116,500	116,500	-	96,000	-	**96,000**	(20,500)
1010019	C/O MEDICAL EXAMINER	930	-	-	-	-	-	-	-	-	-	**-**	-
1010079	C/O ASSESSOR OF PROPERTY	8,672	-	-	-	22,374	-	-	-	131,590	(71,790)	**59,800**	59,800
1010089	C/O DISTRICT ATTORNEY GENERAL	-	34,487	-	-	-	-	-	-	-	-	**-**	-
1010099	C/O COUNTY ELECTION COMMISSION	26,372	-	(575)	104,400	61,650	2,070,000	2,070,000	2,024,264	145,000	(145,000)	**-**	(2,070,000)
1010109	C/O CRIMINAL COURT	4,278	-	-	8,500	-	-	-	-	-	-	**-**	-
1010119	C/O SHERIFF	1,429,802	721,741	2,421,581	1,696,760	2,007,499	2,423,500	2,958,553	1,645,489	5,766,694	(4,366,694)	**1,400,000**	(1,023,500)
1010179	C/O CRIMINAL COURT JUDGES	-	-	-	-	3,124	-	-	-	-	-	**-**	-
1010619	C/O JUVENILE COURT JUDGE	68,128	59,000	-	-	-	-	-	-	305,660	(220,465)	**85,195**	85,195
1015289	C/O CHAMBER OF COMMERCE - ECON DEV	-	200,000	-	-	-	-	-	-	-	-	**-**	-
1015589	C/O AFRICAN-AMER MUSEUM BLDG MAINT	-	-	315,000	-	-	-	-	-	-	-	**-**	-
1015679	C/O THRIVE REGIONAL PARTNERSHIP	100,000	100,000	100,000	-	-	-	-	-	-	-	**-**	-
1030009	C/O COUNTY MAYOR	-	-	-	-	49,505	-	-	-	-	-	**-**	-
1030019	C/O CHIEF OF STAFF	-	-	-	-	18,783	-	-	-	-	-	**-**	-
1030039	C/O COUNTY ATTORNEY	-	-	-	-	-	-	-	-	12,044	(12,044)	**-**	-
1030079	C/O RISK MANAGEMENT	68,005	19,800	43,050	37,800	38,260	45,000	45,000	29,500	51,200	(3,200)	**48,000**	3,000
1030159	C/O COUNTY AUDITOR	2,607	-	-	-	-	-	-	-	10,000	(10,000)	**-**	-
1030419	C/O OFFICE OF EMERGENCY MANAGEMENT	84,810	117,301	271,767	252,221	150,020	690,000	720,000	711,508	14,825,000	(13,790,000)	**1,035,000**	345,000
1030609	C/O ECONOMIC & COMMUNITY DEVELOP	-	-	-	34,513	-	-	40,604	40,604	-	-	**-**	-
1030999	C/O RAILROAD AUTHORITY	1,852	-	-	-	-	-	-	-	-	-	**-**	-
1031000	C/O FINANCE ADMINISTRATOR	-	-	-	-	-	-	-	-	2,500	(2,500)	**-**	-
1031019	C/O ACCOUNTING	-	-	-	-	2,163	-	-	-	-	-	**-**	-
1031039	C/O TECHNOLOGY SERVICES	233,786	892,073	507,040	551,469	170,071	660,000	660,000	527,791	500,000	(200,000)	**300,000**	(360,000)
1031049	C/O PROCUREMENT & FLEET MGMT	1,200	29,881	10,309	9,644	25,680	6,000	35,106	1,822	66,600	(6,600)	**60,000**	54,000
1031059	C/O GEOSPATIAL TECHNOLOGY	32,433	130,000	10,000	527,733	229,461	174,420	174,420	75,988	180,000	(20,000)	**160,000**	(14,420)
1031069	C/O TELECOMMUNICATIONS	13,463	12,111	9,223	-	13,793	15,000	15,919	7,574	165,500	(74,000)	**91,500**	76,500
1031079	C/O RECORDS MANAGEMENT	5,403	-	8,830	10,518	2,353	5,500	5,500	-	48,000	(48,000)	**-**	(5,500)
1031089	C/O FLEET MANAGEMENT	433,001	649,000	1,152,000	1,347,000	1,272,000	1,486,315	1,486,315	650,000	1,654,500	(222,000)	**1,432,500**	(53,815)
1031099	C/O CAPITAL LEASES	-	-	-	4,592,841	134,494	850,000	850,000	-	200,000	-	**200,000**	(650,000)
1032009	C/O PUBLIC WORKS ADMINISTRATOR	2,345	-	-	-	-	-	-	-	5,001,500	(5,001,500)	**-**	-
1032029	C/O CHERRY ST PARKING GARAGE	-	-	-	-	-	9,500	9,500	-	48,000	-	**48,000**	38,500
1032049	C/O BUILDING INSPECTION	5,737	-	316	1,496	4,023	5,000	5,000	2,791	32,506	(32,506)	**-**	(5,000)
1032059	C/O CUSTODIAL / SECURITY SERVICES	-	-	47,218	167,986	-	-	-	-	2,500	(2,500)	**-**	-
1032069	C/O SECURITY SERVICES	45,811	6,400	46,021	-	24,812	-	-	-	20,000	-	**20,000**	20,000
1032079	C/O TRAFFIC SHOP	-	-	-	-	-	-	-	-	10,000	-	**10,000**	10,000
1032109	C/O REAL PROPERTY	-	-	-	-	7,918,988	-	10,073,895	9,985,182	35,000	-	**35,000**	35,000
1032119	C/O DEVELOPMENT SERVICES	-	-	-	-	-	-	-	-	12,000	(12,000)	**-**	-
1032129	C/O ENGINEERING	26,614	-	-	-	-	-	-	-	50,000	(50,000)	**-**	-
1032139	C/O HIGHWAY	231,482	724,296	1,073,551	1,143,992	490,375	810,000	810,000	373,763	1,600,000	(1,040,000)	**560,000**	(250,000)
1032149	C/O PLM I	119,965	-	-	-	-	-	-	-	72,000	(72,000)	**-**	-

Hamilton County Government
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CAPITAL OUTLAY

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	FY 20	FY 21	FY 22	FY 23	Adopted	Amended	YTD thru 03/31/24	Requested	Cuts	Proposed	Change from PY Adopted
1032169	C/O PLM III	-	-	194,247	-	-	-	220,215	220,215	3,000,000	(3,000,000)	**-**	-
1032209	C/O RECYCLING	-	23,211	33,639	8,483	99,965	50,000	50,000	47,115	143,285	(143,285)	**-**	(50,000)
1032259	C/O WASTE TIRE PROGRAM	-	-	-	-	-	-	-	-	18,000	(18,000)	**-**	-
1032309	C/O FACILITIES MAINTENANCE	64,326	636,074	64,687	59,398	69,198	200,000	493,017	264,074	300,000	(100,000)	**200,000**	-
1032319	C/O PROPERTY MANAGEMENT	-	-	-	-	-	-	-	-	1,500	(1,500)	**-**	-
1034059	C/O RECREATION	91,110	110,874	263,600	50,395	-	-	-	-	860,000	(360,000)	**500,000**	500,000
1034079	C/O RIVERPARK	63,858	34,983	94,822	118,655	69,585	85,000	244,000	170,408	755,000	(55,000)	**700,000**	615,000
1034109	C/O COMM CORRECTIONS FELONY	63	-	-	-	-	-	-	-	12,000	(12,000)	**-**	-
1034119	C/O COMM CORR MISDEMEANORS	2,836	11,844	14,038	14,700	22,166	30,000	30,000	-	47,800	(32,800)	**15,000**	(15,000)
1034129	C/O LITTER GRANT	-	61,939	-	-	-	42,000	42,000	-	160,000	(160,000)	**-**	(42,000)
1034359	C/O PRETRIAL DIVERSION PROGRAM	-	39,677	-	14,700	13,010	20,000	20,000	-	24,000	(14,000)	**10,000**	(10,000)
1034409	C/O ENTERPRISE SOUTH NATURE PARK	95,690	93,241	75,920	51,270	47,681	26,500	68,539	27,039	731,500	(637,000)	**94,500**	68,000
1034459	C/O MCDONALD FARM PARK	-	-	-	16,054,831	-	-	14,000	14,000	-	-	**-**	-
1034509	C/O COMMUNITY PARKS	-	-	117,276	(4,865)	72,191	950,000	1,769,468	1,284,141	2,738,131	(750,000)	**1,988,131**	1,038,131
1035009	C/O ACCOUNTS & BUDGETS	2,200	-	-	-	-	-	-	-	5,400	(5,400)	**-**	-
1035289	C/O COMMUNITY SERVICES	-	-	-	-	4,321	6,000	6,000	3,616	6,000	(6,000)	**-**	(6,000)
1035509	C/O HEALTH ADMINISTRATOR	-	-	-	-	-	-	-	-	3,000	(3,000)	**-**	-
1035519	C/O HEALTH ADMINISTRATION	5,976	-	-	-	-	5,000	5,000	-	20,000	(20,000)	**-**	(5,000)
1035529	C/O HEALTH MAINTENANCE	53,110	128,437	124,535	600,809	20,811	-	5,833	-	500,000	(400,000)	**100,000**	100,000
1035539	C/O ENVIRONMENTAL HEALTH	4,609	-	-	-	-	-	-	-	-	-	**-**	-
1035549	C/O STATISTICS	4,875	-	-	-	-	-	-	-	5,400	(5,400)	**-**	-
1035569	C/O HEALTH PROMO & WELLNESS	5,636	-	-	-	-	-	-	-	7,200	(7,200)	**-**	-
1035579	C/O DENTAL HEALTH	4,173	-	-	-	-	-	-	-	5,183	(5,183)	**-**	-
1035599	C/O FAMILY PLANNING	-	-	-	-	1,877	-	-	-	-	-	**-**	-
1035609	C/O CASE MANAGEMENT SERVICES	3,300	-	1,200	-	3,547	5,000	5,000	3,636	8,000	(8,000)	**-**	(5,000)
1035639	C/O ENVIRONMENTAL INSPECTORS	-	-	-	-	-	-	-	-	4,800	(4,800)	**-**	-
1035649	C/O NURSING ADMINISTRATION	6,816	-	-	-	4,975	8,062	8,062	2,373	4,746	(4,746)	**-**	(8,062)
1035669	C/O WOMEN, INFANTS & CHILDREN	-	-	-	-	-	-	-	-	14,000	(14,000)	**-**	-
1035729	C/O PHARMACY	-	-	-	-	-	-	-	-	2,700	(2,700)	**-**	-
1035769	C/O FAMILY HEALTH / PEDIATRIC	3,000	-	-	-	1,387	9,500	9,500	-	19,000	(19,000)	**-**	(9,500)
1035779	C/O PRIMARY CARE	-	-	-	-	-	-	-	-	93,000	(93,000)	**-**	-
1035829	C/O FEDERAL HOMELESS PROJECT	-	43,996	-	-	-	-	-	-	-	-	**-**	-
1035869	C/O FAMILY HEALTH / ADULT	24,882	-	-	-	8,000	8,000	8,000	6,257	17,000	(17,000)	**-**	(8,000)
1035879	C/O OOLTEWAH CLINIC	12,409	-	-	-	7,100	20,000	20,000	-	19,200	(7,200)	**12,000**	(8,000)
1035889	C/O SEQUOYAH CLINIC	14,874	2,248	-	-	12,863	35,500	35,500	-	27,200	(7,200)	**20,000**	(15,500)
1035899	C/O CHEST CLINIC / EPIDEMIOLOGY	8,256	-	-	-	1,193	6,000	6,000	4,714	12,000	(12,000)	**-**	(6,000)
1035909	C/O COUNTY STD CLINIC	7,200	-	-	-	-	34,800	74,800	51,496	12,000	(12,000)	**-**	(34,800)
1035919	C/O COMMUNITY ASSESSMENT & PLANNING	-	-	-	-	-	5,000	5,000	-	3,600	(3,600)	**-**	(5,000)
1036109	C/O ELC RECOVERY FUNDS	-	-	-	-	-	4,100,000	4,585,960	566,670	4,705,983	(550,000)	**4,155,983**	55,983
1036539	C/O WELLNESS & FITNESS PROGRAMS	14,348	-	23,023	71,292	-	-	-	-	-	-	**-**	-
1037009	C/O EMS	552,814	487,088	436,657	691,628	92,298	1,078,000	2,324,388	469,346	5,762,000	(5,569,000)	**193,000**	(885,000)

Hamilton County Government
Budget Year 2024 -2025
Account Analysis for Total Expenses

CAPITAL OUTLAY

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	**FY 20**	**FY 21**	**FY 22**	**FY 23**	**Adopted**	**Amended**	**YTD thru 03/31/24**	**Requested**	**Cuts**	**Proposed**	**Change from PY Adopted**
1037229	C/O EMS - QUICK RESPONSE TEAM	-	-	-	-	-	-	-	-	184,155	-	**184,155**	184,155
10JAG08	C/O SHERIFF - 2016 JAG	1,674	-	-	-	-	-	-	-	-	-	**-**	-
10JAG09	C/O SHERIFF - 2017 JAG	42,470	-	-	-	-	-	-	-	-	-	**-**	-
10JAG1A	C/O SHERIFF - 2018 JAG	-	-	-	43,148	-	-	-	-	-	-	**-**	-
10JAG1B	C/O SHERIFF - 2019 JAG	-	-	-	-	41,506	-	-	-	-	-	**-**	-
10JAG1C	C/O SHERIFF - 2020 JAG	-	-	29,700	-	-	-	16,088	7,745	-	-	**-**	-
10JAG1D	C/O SHERIFF - 2022 JAG	-	-	-	-	50,316	-	-	-	-	-	**-**	-
10PORT3	C/O SHERIFF - 15 PORT SECURITY	2,039	(96)	-	-	-	-	-	-	-	-	**-**	-
10PORT4	C/O SHERIFF - 18 PORT SECURITY	192,123	5,146	7,025	-	-	-	-	-	-	-	**-**	-
10PORT5	C/O SHERIFF - 22 PORT SECURITY	-	-	-	-	-	-	612,499	-	-	-	**-**	-
8331099	C/O CAPITAL LEASES	-	-			8,962,594	-	-	-	-	-	**-**	-
		4,231,363	5,374,752	7,495,700	28,267,296	22,265,012	16,091,097	30,755,181	19,219,121	51,276,577	(37,462,813)	**13,813,764**	(2,277,333)
	Total Expenditures	**4,231,363**	**5,374,752**	**7,495,700**	**28,267,296**	**22,265,012**	**16,091,097**	**30,755,181**	**19,219,121**	**51,276,577**	**(37,462,813)**	**13,813,764**	**(2,277,333)**

Hamilton County, Tennessee

Capital Outlay - Budget Year 2025 (Proposed)

0808009 - C/O STORMWATER		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
55025	PRINCIPAL ON SBITA LEASES	-	-	-	-	-	63,471	63,471	-	-	-	**-**	(63,471)
55026	INTEREST ON SBITA LEASES	-	-	-	-	-	2,613	2,613	-	-	-	**-**	(2,613)
59021	M&E-COMPUTER HARDWARE	-	-	-	2,621	-	6,500	6,500	-	6,000	-	**6,000**	(500)
59024	M&E-COMPUTER SOFTWARE	-	-	-	-	13,916	13,916	13,916	-	75,000	-	**75,000**	61,084
59051	M&E-LIGHT DUTY EQUIPMENT	-	-	-	3,358	5,084	30,000	30,000	-	15,000	-	**15,000**	(15,000)
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*5,979*	*19,000*	*116,500*	*116,500*	*-*	*96,000*	*-*	***96,000***	*(20,500)*
	0808009-C/O STORMWATER Totals:	***-***	***-***	***-***	***5,979***	***19,000***	***116,500***	***116,500***	***-***	***96,000***	***-***	***96,000***	***(20,500)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1010019 - C/O MEDICAL EXAMINER		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	930	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*930*	-	-	-	-	-	-	-	-	-	-	-
	1010019-C/O MEDICAL EXAMINER Totals:	***930***	-	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1010079 - C/O ASSESSOR OF PROPERTY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	8,672	-	-	-	22,374	-	-	-	44,800	(35,000)	**9,800**	-
59024	M&E-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	50,000	-	**50,000**	50,000
59069	M&E-TOPOGRAPHICAL MAP	-	-	-	-	-	-	-	-	36,790	(36,790)	**-**	-
	Operating Expenditures Subtotal:	*8,672*	*-*	*-*	*-*	*22,374*	*-*	*-*	*-*	*131,590*	*(71,790)*	***59,800***	*59,800*
	1010079-C/O ASSESSOR OF PROPERTY Totals:	***8,672***	***-***	***-***	***-***	***22,374***	***-***	***-***	***-***	***131,590***	***(71,790)***	***59,800***	***59,800***

Hamilton County, Tennessee

Capital Outlay - Budget Year 2025 (Proposed)

1010089 - C/O DISTRICT ATTORNEY GENERAL		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	4,209	-	-	-	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	30,278	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*34,487*	-	-	-	-	-	-	-	-	-	-
	1010089-C/O DISTRICT ATTORNEY GENERAL Totals:	**-**	***34,487***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Capital Outlay - Budget Year 2025 (Proposed)

1010099 - C/O COUNTY ELECTION COMMISSION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	-	-	-	57,703	50,000	50,000	18,634	50,000	(50,000)	-	(50,000)
59021	M&E-COMPUTER HARDWARE	26,372	-	(575)	104,400	-	2,000,000	2,000,000	1,989,982	75,000	(75,000)	-	(2,000,000)
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	3,947	20,000	20,000	15,648	20,000	(20,000)	-	(20,000)
	Operating Expenditures Subtotal:	*26,372*	*-*	*(575)*	*104,400*	*61,650*	*2,070,000*	*2,070,000*	*2,024,264*	*145,000*	*(145,000)*	*-*	*(2,070,000)*
	1010099-C/O COUNTY ELECTION COMMISSION Totals:	***26,372***	***-***	***(575)***	***104,400***	***61,650***	***2,070,000***	***2,070,000***	***2,024,264***	***145,000***	***(145,000)***	***-***	***(2,070,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1010109 - C/O CRIMINAL COURT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	4,278	-	-	-	-	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	8,500	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*4,278*	-	-	*8,500*	-	-	-	-	-	-	-	-
	1010109-C/O CRIMINAL COURT Totals:	***4,278***	**-**	**-**	***8,500***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Capital Outlay - Budget Year 2025 (Proposed)

1010119 - C/O SHERIFF		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59003	BUILDINGS	-	-	-	32,717	-	-	-	-	-	-	**-**	-
59004	BUILDING IMPROVEMENTS	12,295	40,694	-	245,255	277,285	250,000	531,258	81,017	769,138	(582,412)	**186,726**	(63,274)
59021	M&E-COMPUTER HARDWARE	115,755	50,227	319,969	13,946	494,771	302,210	360,842	218,017	2,156,196	(1,632,730)	**523,466**	221,256
59024	M&E-COMPUTER SOFTWARE	187,655	89,694	23,028	5,160	72,101	300,000	342,705	629	242,721	(183,795)	**58,926**	(241,074)
59036	M&E-FURNITURE and FIXTURES	8,371	1,220	-	15,815	15,235	364,069	512,308	-	-	-	**-**	(364,069)
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	-	3,614	-	585,545	585,545	-	-	-	**-**	(585,545)
59045	M&E-KITCHEN EQUIPMENT	21,431	6,910	-	-	-	-	-	-	-	-	**-**	-
59047	UNDERWATER LAW ENFORCEMENT EQU	-	-	2,984	-	-	-	-	-	-	-	**-**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	373,567	193,584	258,287	253,897	257,459	621,676	625,895	248,055	630,292	(477,274)	**153,018**	(468,658)
59057	M&E-MOTOR VEHICLES	710,728	339,412	1,817,313	1,126,356	890,648	-	-	1,097,771	1,968,347	(1,490,483)	**477,864**	477,864
	Operating Expenditures Subtotal:	*1,429,802*	*721,741*	*2,421,581*	*1,696,760*	*2,007,499*	*2,423,500*	*2,958,553*	*1,645,489*	*5,766,694*	*(4,366,694)*	***1,400,000***	*(1,023,500)*
	1010119-C/O SHERIFF Totals:	***1,429,802***	***721,741***	***2,421,581***	***1,696,760***	***2,007,499***	***2,423,500***	***2,958,553***	***1,645,489***	***5,766,694***	***(4,366,694)***	***1,400,000***	***(1,023,500)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1010179 - C/O CRIMINAL COURT JUDGES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	50	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	3,074	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*3,124*	-	-	-	-	-	-	-
	1010179-C/O CRIMINAL COURT JUDGES Totals:	**-**	**-**	**-**	**-**	***3,124***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1010619 - C/O JUVENILE COURT JUDGE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53003	REP & MAINT BUILDINGS	-	-	-	-	-	-	-	-	194,337	(194,337)	-	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	26,128	(26,128)	-	-
59004	BUILDING IMPROVEMENTS	-	59,000	-	-	-	-	-	-	-	-	-	-
59018	M&E-COMMUNICATION EQUIPMENT	-	-	-	-	-	-	-	-	85,195	-	**85,195**	85,195
59048	M&E-LAW ENFORCEMENT EQUIPMENT	68,128	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*68,128*	*59,000*	-	-	-	-	-	-	*305,660*	*(220,465)*	***85,195***	*85,195*
	1010619-C/O JUVENILE COURT JUDGE Totals:	***68,128***	***59,000***	-	-	-	-	-	-	***305,660***	***(220,465)***	***85,195***	***85,195***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1015289 - C/O CHAMBER OF COMMERCE-EC DEV		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	200,000	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*200,000*	-	-	-	-	-	-	-	-	-	-
	1015289-C/O CHAMBER OF COMMERCE-EC DEV Totals:	**-**	***200,000***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1015589 - C/O AFRICAN-AMER MUS BLDG MNT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	315,000	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*315,000*	-	-	-	-	-	-	-	-	-
	1015589-C/O AFRICAN-AMER MUS BLDG MNT Totals:	**-**	**-**	***315,000***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1015679 - C/O THRIVE REGIONAL PARTNRSHIP		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	100,000	100,000	100,000	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*100,000*	*100,000*	*100,000*	-	-	-	-	-	-	-	-	-
	1015679-C/O THRIVE REGIONAL PARTNRSHIP Totals:	***100,000***	***100,000***	***100,000***	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1030009 - C/O COUNTY MAYOR		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	21,299	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	28,206	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*49,505*	-	-	-	-	-	-	-
	1030009-C/O COUNTY MAYOR Totals:	**-**	**-**	**-**	**-**	***49,505***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1030019 - C/O CHIEF OF STAFF		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	2,250	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	16,533	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*18,783*	-	-	-	-	-	-	-
	1030019-C/O CHIEF OF STAFF Totals:	**-**	**-**	**-**	**-**	***18,783***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1030039 - C/O COUNTY ATTORNEY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	8,494	(8,494)	-	-
59024	M&E-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	1,550	(1,550)	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	-	-	-	2,000	(2,000)	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*12,044*	*(12,044)*	-	-
	1030039-C/O COUNTY ATTORNEY Totals:	-	-	-	-	-	-	-	-	***12,044***	***(12,044)***	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1030079 - C/O RISK MANAGEMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59002	LAND IMPROVEMENTS	-	-	-	-	3,265	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	3,200	(3,200)	-	-
59024	M&E-COMPUTER SOFTWARE	21,700	19,800	43,050	37,800	34,995	45,000	45,000	29,500	48,000	-	**48,000**	3,000
59033	M&E-FIRST AID/HOSPITAL EQUIP	46,305	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*68,005*	*19,800*	*43,050*	*37,800*	*38,260*	*45,000*	*45,000*	*29,500*	*51,200*	*(3,200)*	***48,000***	*3,000*
	1030079-C/O RISK MANAGEMENT Totals:	***68,005***	***19,800***	***43,050***	***37,800***	***38,260***	***45,000***	***45,000***	***29,500***	***51,200***	***(3,200)***	***48,000***	***3,000***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1030159 - C/O COUNTY AUDITOR		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	2,607	-	-	-	-	-	-	-	10,000	(10,000)	-	-
	Operating Expenditures Subtotal:	*2,607*	-	-	-	-	-	-	-	*10,000*	*(10,000)*	-	-
	1030159-C/O AUDITING Totals:	***2,607***	-	-	-	-	-	-	-	***10,000***	***(10,000)***	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1030419 - C/O EMERGENCY MANAGEMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	1,425	-	-	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	-	3	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	38	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	-	145	-	-	-	-	-	-	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	-	-	240	-	-	-	-	-	-	-	-	-
56004	INTER FUND TRANSFER	-	-	-	-	-	500,000	500,000	500,000	500,000	(200,000)	**300,000**	(200,000)
59003	BUILDINGS	-	922	-	-	-	-	-	-	-	-	-	-
59005	INFRASTRUCTURE	-	-	-	125,000	125,000	125,000	125,000	125,000	295,000	-	**295,000**	170,000
59018	M&E-COMMUNICATION EQUIPMENT	10,024	-	-	-	-	-	-	-	12,000,000	(11,750,000)	**250,000**	250,000
59021	M&E-COMPUTER HARDWARE	501	2,314	-	-	-	-	-	-	20,000	(20,000)	-	-
59024	M&E-COMPUTER SOFTWARE	-	-	21,000	-	-	30,000	30,000	-	30,000	-	**30,000**	-
59027	M&E-EDUCATIONAL EQUIPMENT	1,580	-	-	-	-	-	-	-	-	-	-	-
59030	M&E-FIRE PROTECTION EQUIPMENT	72,380	80,252	39,184	94,751	20	-	-	-	700,000	(700,000)	-	-
59036	M&E-FURNITURE and FIXTURES	325	-	47,077	-	-	-	-	-	-	-	-	-
59039	M&E-GROUNDS EQUIPMENT	-	-	-	-	-	-	30,000	57,412	50,000	-	**50,000**	50,000
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	-	-	-	-	-	-	1,000,000	(1,000,000)	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	7,432	-	-	-	-	35,000	-	**35,000**	35,000
59051	M&E-LIGHT DUTY EQUIPMENT	-	-	23,492	25,000	25,000	35,000	35,000	29,096	50,000	-	**50,000**	15,000
59057	M&E-MOTOR VEHICLES	-	32,240	140,774	-	-	-	-	-	145,000	(120,000)	**25,000**	25,000
	Operating Expenditures Subtotal:	*84,810*	*117,301*	*271,767*	*252,221*	*150,020*	*690,000*	*720,000*	*711,508*	*14,825,000*	*(13,790,000)*	***1,035,000***	*345,000*
	1030419-C/O EMERGENCY MANAGEMENT Totals:	***84,810***	***117,301***	***271,767***	***252,221***	***150,020***	***690,000***	***720,000***	***711,508***	***14,825,000***	***(13,790,000)***	***1,035,000***	***345,000***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1030609 - C/O ECONOMIC & COMMUNITY DEV		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59024	M&E-COMPUTER SOFTWARE	-	-	-	34,513	-	-	40,604	40,604	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*34,513*	-	-	*40,604*	*40,604*	-	-	-	-
	1030609-C/O ECONOMIC & COMMUNITY DEV Totals:	**-**	**-**	**-**	***34,513***	**-**	**-**	***40,604***	***40,604***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1030999 - C/O RAILROAD AUTHORITY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	1,852	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*1,852*	-	-	-	-	-	-	-	-	-	-	-
	1030999-C/O RAILROAD AUTHORITY Totals:	***1,852***	-	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1031009 - C/O CHIEF FINANCIAL OFFICER		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	2,500	(2,500)	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*2,500*	*(2,500)*	-	-
	1031009-C/O CHIEF FINANCIAL OFFICER Totals:	-	-	-	-	-	-	-	-	***2,500***	***(2,500)***	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1031019 - C/O ACCOUNTING		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	2,163	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*2,163*	-	-	-	-	-	-	-
	1031019-C/O ACCOUNTING Totals:	**-**	**-**	**-**	**-**	***2,163***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1031039 - C/O TECHNOLOGY SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59020	COVID - COMPUTERS	-	1,593	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	228,876	890,480	507,040	535,505	170,071	660,000	660,000	527,791	500,000	(200,000)	**300,000**	(360,000)
59024	M&E-COMPUTER SOFTWARE	4,910	-	-	15,964	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*233,786*	*892,073*	*507,040*	*551,469*	*170,071*	*660,000*	*660,000*	*527,791*	*500,000*	*(200,000)*	***300,000***	*(360,000)*
	1031039-C/O INFORMATION TECHNOLOGY Totals:	***233,786***	***892,073***	***507,040***	***551,469***	***170,071***	***660,000***	***660,000***	***527,791***	***500,000***	***(200,000)***	***300,000***	***(360,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1031049 - C/O PROCUREMENT & FLEET MANAGE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	-	596	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	1,200	-	1,407	1,338	7,604	3,000	3,000	1,822	3,300	(3,300)	-	(3,000)
59024	M&E-COMPUTER SOFTWARE	-	29,881	8,306	8,306	14,469	-	29,106	-	60,000	-	**60,000**	60,000
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	3,607	3,000	3,000	-	3,300	(3,300)	-	(3,000)
	Operating Expenditures Subtotal:	*1,200*	*29,881*	*10,309*	*9,644*	*25,680*	*6,000*	*35,106*	*1,822*	*66,600*	*(6,600)*	***60,000***	*54,000*
	1031049-C/O PROCUREMENT & FLEET MANAGE Totals:	***1,200***	***29,881***	***10,309***	***9,644***	***25,680***	***6,000***	***35,106***	***1,822***	***66,600***	***(6,600)***	***60,000***	***54,000***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1031059 - C/O GEOSPATIAL TECHNOLOGY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	22,433	-	-	-	73,194	79,420	79,420	75,988	20,000	(20,000)	-	(79,420)
59024	M&E-COMPUTER SOFTWARE	10,000	10,000	10,000	-	-	-	-	-	-	-	-	-
59069	M&E-TOPOGRAPHICAL MAP	-	120,000	-	527,733	156,267	95,000	95,000	-	160,000	-	**160,000**	65,000
	Operating Expenditures Subtotal:	*32,433*	*130,000*	*10,000*	*527,733*	*229,461*	*174,420*	*174,420*	*75,988*	*180,000*	*(20,000)*	***160,000***	*(14,420)*
	1031059-C/O GEOSPATIAL TECHNOLOGY Totals:	***32,433***	***130,000***	***10,000***	***527,733***	***229,461***	***174,420***	***174,420***	***75,988***	***180,000***	***(20,000)***	***160,000***	***(14,420)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1031069 - C/O TELECOMMUNICATIONS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59005	INFRASTRUCTURE	-	-	-	-	-	-	-	-	84,000	-	**84,000**	84,000
59018	M&E-COMMUNICATION EQUIPMENT	11,122	12,111	9,223	-	13,793	15,000	15,919	7,574	74,000	(74,000)	**-**	(15,000)
59021	M&E-COMPUTER HARDWARE	2,100	-	-	-	-	-	-	-	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	241	-	-	-	-	-	-	-	7,500	-	**7,500**	7,500
	Operating Expenditures Subtotal:	*13,463*	*12,111*	*9,223*	*-*	*13,793*	*15,000*	*15,919*	*7,574*	*165,500*	*(74,000)*	***91,500***	*76,500*
	1031069-C/O TELECOMMUNICATIONS Totals:	***13,463***	***12,111***	***9,223***	***-***	***13,793***	***15,000***	***15,919***	***7,574***	***165,500***	***(74,000)***	***91,500***	***76,500***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1031079 - C/O RECORDS MANAGEMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	2,341	-	-	-	-	3,000	3,000	-	3,000	(3,000)	-	(3,000)
59036	M&E-FURNITURE and FIXTURES	3,062	-	8,830	10,518	2,353	2,500	2,500	-	45,000	(45,000)	-	(2,500)
	Operating Expenditures Subtotal:	*5,403*	-	*8,830*	*10,518*	*2,353*	*5,500*	*5,500*	-	*48,000*	*(48,000)*	-	*(5,500)*
	1031079-C/O RECORDS MANAGEMENT Totals:	***5,403***	***-***	***8,830***	***10,518***	***2,353***	***5,500***	***5,500***	***-***	***48,000***	***(48,000)***	***-***	***(5,500)***

Hamilton County, Tennessee

Capital Outlay - Budget Year 2025 (Proposed)

1031089 - C/O FLEET MANAGEMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,454,508	1,454,508	-	1,654,500	(222,000)	**1,432,500**	(22,008)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	31,807	31,807	-	-	-	-	(31,807)
56004	INTER FUND TRANSFER	432,474	649,000	1,152,000	1,347,000	1,272,000	-	-	650,000	-	-	-	-
59257	LEASE VEHICLE UPGRADES	143	-	-	-	-	-	-	-	-	-	-	-
L1901	MOTOR VEHICLE LEASE	384	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*433,001*	*649,000*	*1,152,000*	*1,347,000*	*1,272,000*	*1,486,315*	*1,486,315*	*650,000*	*1,654,500*	*(222,000)*	***1,432,500***	*(53,815)*
	1031089-C/O FLEET MANAGEMENT Totals:	***433,001***	***649,000***	***1,152,000***	***1,347,000***	***1,272,000***	***1,486,315***	***1,486,315***	***650,000***	***1,654,500***	***(222,000)***	***1,432,500***	***(53,815)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1031099 - C/O CAPITAL LEASES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59070	CAPITAL LEASES	-	-	-	4,592,841	134,494	750,000	750,000	-	100,000	-	**100,000**	(650,000)
59071	CAPITAL SBITAS	-	-	-	-	-	100,000	100,000	-	100,000	-	**100,000**	-
	Operating Expenditures Subtotal:	-	-	-	*4,592,841*	*134,494*	*850,000*	*850,000*	-	*200,000*	-	***200,000***	*(650,000)*
	1031099-C/O CAPITAL LEASES Totals:	**-**	**-**	**-**	***4,592,841***	***134,494***	***850,000***	***850,000***	**-**	***200,000***	**-**	***200,000***	***(650,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1032009 - C/O ADMINISTRATOR PUBLIC WORKS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59005	INFRASTRUCTURE	-	-	-	-	-	-	-	-	5,000,000	(5,000,000)	-	-
59021	M&E-COMPUTER HARDWARE	1,689	-	-	-	-	-	-	-	1,500	(1,500)	-	-
59024	M&E-COMPUTER SOFTWARE	656	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*2,345*	-	-	-	-	-	-	-	*5,001,500*	*(5,001,500)*	-	-
	1032009-C/O ADMINISTRATOR PUBLIC WORKS Totals:	***2,345***	-	-	-	-	-	-	-	***5,001,500***	***(5,001,500)***	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1032029 - C/O CHERRY ST PARKING GARAGE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	-	-	-	-	-	-	-	48,000	-	**48,000**	48,000
59039	M&E-GROUNDS EQUIPMENT	-	-	-	-	-	9,500	9,500	-	-	-	-	(9,500)
	Operating Expenditures Subtotal:	-	-	-	-	-	*9,500*	*9,500*	-	*48,000*	-	***48,000***	*38,500*
	1032029-C/O CHERRY ST PARKING GARAGE Totals:	**-**	**-**	**-**	**-**	**-**	***9,500***	***9,500***	**-**	***48,000***	**-**	***48,000***	***38,500***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1032049 - C/O BUILDING INSPECTION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53018	CELLULAR SERVICE	-	-	-	-	-	-	-	142	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	-	-	-	349	-	-	-	-
59021	M&E-COMPUTER HARDWARE	5,737	-	316	1,496	4,023	5,000	5,000	2,300	32,506	(32,506)	-	(5,000)
	Operating Expenditures Subtotal:	*5,737*	*-*	*316*	*1,496*	*4,023*	*5,000*	*5,000*	*2,791*	*32,506*	*(32,506)*	*-*	*(5,000)*
	1032049-C/O BUILDING INSPECTION Totals:	***5,737***	***-***	***316***	***1,496***	***4,023***	***5,000***	***5,000***	***2,791***	***32,506***	***(32,506)***	***-***	***(5,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1032059 - C/O CUSTODIAL / SECURITY SERV		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59003	BUILDINGS	-	-	47,218	165,826	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	2,500	(2,500)	-	-
59051	M&E-LIGHT DUTY EQUIPMENT	-	-	-	2,160	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*47,218*	*167,986*	*-*	*-*	*-*	*-*	*2,500*	*(2,500)*	*-*	*-*
	1032059-C/O CUSTODIAL / SECURITY SERV Totals:	***-***	***-***	***47,218***	***167,986***	***-***	***-***	***-***	***-***	***2,500***	***(2,500)***	***-***	***-***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1032069 - C/O SECURITY SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59048	M&E-LAW ENFORCEMENT EQUIPMENT	45,811	6,400	46,021	-	24,812	-	-	-	20,000	-	**20,000**	20,000
	Operating Expenditures Subtotal:	*45,811*	*6,400*	*46,021*	*-*	*24,812*	*-*	*-*	*-*	*20,000*	*-*	***20,000***	*20,000*
	1032069-C/O SECURITY SERVICES Totals:	***45,811***	***6,400***	***46,021***	***-***	***24,812***	***-***	***-***	***-***	***20,000***	***-***	***20,000***	***20,000***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1032079 - C/O TRAFFIC SHOP		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	-	-	-	-	-	-	10,000	-	**10,000**	10,000
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*10,000*	-	***10,000***	*10,000*
	1032079-C/O TRAFFIC SHOP Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***10,000***	**-**	***10,000***	***10,000***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1032109 - C/O REAL PROPERTY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53037	SPECIAL LEGAL SERVICES	-	-	-	-	-	-	-	25,832	-	-	-	-
59001	LAND	-	-	-	-	7,918,988	-	-	200,000	-	-	-	-
59003	BUILDINGS	-	-	-	-	-	-	10,073,895	9,759,350	35,000	-	**35,000**	35,000
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*7,918,988*	*-*	*10,073,895*	*9,985,182*	*35,000*	*-*	***35,000***	*35,000*
	1032109-C/O REAL PROPERTY Totals:	***-***	***-***	***-***	***-***	***7,918,988***	***-***	***10,073,895***	***9,985,182***	***35,000***	***-***	***35,000***	***35,000***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1032119 - C/O DEVELOPMENT SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	2,000	(2,000)	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	-	-	-	10,000	(10,000)	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*12,000*	*(12,000)*	-	-
	1032119-C/O DEVELOPMENT SERV PUB WKS Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***12,000***	***(12,000)***	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1032129 - C/O ENGINEERING		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	7,088	-	-	-	-	-	-	-	50,000	(50,000)	-	-
59024	M&E-COMPUTER SOFTWARE	656	-	-	-	-	-	-	-	-	-	-	-
59051	M&E-LIGHT DUTY EQUIPMENT	18,870	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*26,614*	-	-	-	-	-	-	-	*50,000*	*(50,000)*	-	-
	1032129-C/O ENGINEERING Totals:	***26,614***	-	-	-	-	-	-	-	***50,000***	***(50,000)***	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1032139 - C/O HIGHWAY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59005	INFRASTRUCTURE	-	-	-	-	-	100,000	100,000	46,823	100,000	-	**100,000**	-
59042	M&E-HEAVY DUTY EQUIPMENT	231,482	724,296	1,073,551	1,143,992	490,375	410,000	410,000	53,900	1,500,000	(1,040,000)	**460,000**	50,000
59057	M&E-MOTOR VEHICLES	-	-	-	-	-	300,000	300,000	273,040	-	-	-	(300,000)
	Operating Expenditures Subtotal:	*231,482*	*724,296*	*1,073,551*	*1,143,992*	*490,375*	*810,000*	*810,000*	*373,763*	*1,600,000*	*(1,040,000)*	***560,000***	*(250,000)*
	1032139-C/O HIGHWAY Totals:	***231,482***	***724,296***	***1,073,551***	***1,143,992***	***490,375***	***810,000***	***810,000***	***373,763***	***1,600,000***	***(1,040,000)***	***560,000***	***(250,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1032149 - C/O PLM 1		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59042	M&E-HEAVY DUTY EQUIPMENT	119,965	-	-	-	-	-	-	-	72,000	(72,000)	-	-
	Operating Expenditures Subtotal:	*119,965*	-	-	-	-	-	-	-	*72,000*	*(72,000)*	-	-
	1032149-C/O PLM 1 Totals:	***119,965***	-	-	-	-	-	-	-	***72,000***	***(72,000)***	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1032169 - C/O PLM III		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	194,247	-	-	-	220,215	220,215	3,000,000	(3,000,000)	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*194,247*	*-*	*-*	*-*	*220,215*	*220,215*	*3,000,000*	*(3,000,000)*	*-*	*-*
	1032169-C/O PLM III Totals:	***-***	***-***	***194,247***	***-***	***-***	***-***	***220,215***	***220,215***	***3,000,000***	***(3,000,000)***	***-***	***-***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1032209 - C/O RECYCLING		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59002	LAND IMPROVEMENTS	-	-	-	-	-	-	-	-	143,285	(143,285)	-	-
59042	M&E-HEAVY DUTY EQUIPMENT	-	23,211	-	-	49,835	50,000	50,000	-	-	-	-	(50,000)
59051	M&E-LIGHT DUTY EQUIPMENT	-	-	33,639	8,483	50,130	-	-	47,115	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*23,211*	*33,639*	*8,483*	*99,965*	*50,000*	*50,000*	*47,115*	*143,285*	*(143,285)*	*-*	*(50,000)*
	1032209-C/O RECYCLING Totals:	***-***	***23,211***	***33,639***	***8,483***	***99,965***	***50,000***	***50,000***	***47,115***	***143,285***	***(143,285)***	***-***	***(50,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1032259 - C/O WASTE TIRE PROGRAM		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	-	-	-	-	-	-	-	18,000	(18,000)	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*18,000*	*(18,000)*	-	-
	1032259-C/O WASTE TIRE PROGRAM Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***18,000***	***(18,000)***	**-**	**-**

Hamilton County, Tennessee

Capital Outlay - Budget Year 2025 (Proposed)

1032309 - C/O FACILITIES MAINTENANCE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56004	INTER FUND TRANSFER	-	600,000	-	-	-	-	-	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	400	-	-	-	-	-	-	200,000	-	**200,000**	200,000
59042	M&E-HEAVY DUTY EQUIPMENT	64,326	35,674	1,511	14,085	69,198	200,000	493,017	264,074	100,000	(100,000)	-	(200,000)
59051	M&E-LIGHT DUTY EQUIPMENT	-	-	63,176	45,313	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*64,326*	*636,074*	*64,687*	*59,398*	*69,198*	*200,000*	*493,017*	*264,074*	*300,000*	*(100,000)*	***200,000***	-
	1032309-C/O FACILITIES MAINTENANCE Totals:	***64,326***	***636,074***	***64,687***	***59,398***	***69,198***	***200,000***	***493,017***	***264,074***	***300,000***	***(100,000)***	***200,000***	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1032319 - C/O PROPERTY MANAGEMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	1,500	(1,500)	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*1,500*	*(1,500)*	-	-
	1032319-C/O PROPERTY MANAGEMENT Totals:	-	-	-	-	-	-	-	-	***1,500***	***(1,500)***	-	-

Hamilton County, Tennessee

Capital Outlay - Budget Year 2025 (Proposed)

1034059 - C/O RECREATION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53003	REP & MAINT BUILDINGS	-	-	-	-	-	-	-	-	250,000	(250,000)	**-**	-
59002	LAND IMPROVEMENTS	-	-	-	-	-	-	-	-	500,000	(50,000)	**450,000**	450,000
59004	BUILDING IMPROVEMENTS	-	-	4,289	-	-	-	-	-	50,000	-	**50,000**	50,000
59005	INFRASTRUCTURE	-	73,493	43,632	-	-	-	-	-	-	-	**-**	-
59039	M&E-GROUNDS EQUIPMENT	9,650	-	204,331	50,395	-	-	-	-	60,000	(60,000)	**-**	-
59051	M&E-LIGHT DUTY EQUIPMENT	-	-	11,348	-	-	-	-	-	-	-	**-**	-
59066	M&E-RECREATIONAL EQUIPMENT	4,301	1,171	-	-	-	-	-	-	-	-	**-**	-
59504	CIP-BUILDING IMPROVEMENTS	16,188	36,210	-	-	-	-	-	-	-	-	**-**	-
59505	CIP-INFRASTRUCTURE	60,971	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*91,110*	*110,874*	*263,600*	*50,395*	*-*	*-*	*-*	*-*	*860,000*	*(360,000)*	***500,000***	*500,000*
	1034059-C/O RECREATION Totals:	***91,110***	***110,874***	***263,600***	***50,395***	***-***	***-***	***-***	***-***	***860,000***	***(360,000)***	***500,000***	***500,000***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1034079 - C/O RIVERPARK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59002	LAND IMPROVEMENTS	-	-	-	-	-	-	-	-	500,000	-	**500,000**	500,000
59005	INFRASTRUCTURE	-	-	-	-	-	50,000	209,000	170,532	200,000	-	**200,000**	150,000
59036	M&E-FURNITURE and FIXTURES	15,590	-	20,000	-	-	-	-	-	-	-	-	-
59039	M&E-GROUNDS EQUIPMENT	35,797	-	74,822	118,655	27,479	20,000	20,000	-	30,000	(30,000)	-	(20,000)
59057	M&E-MOTOR VEHICLES	-	-	-	-	39,705	-	-	(124)	-	-	-	-
59066	M&E-RECREATIONAL EQUIPMENT	-	34,983	-	-	2,401	15,000	15,000	-	25,000	(25,000)	-	(15,000)
59505	CIP-INFRASTRUCTURE	12,471	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*63,858*	*34,983*	*94,822*	*118,655*	*69,585*	*85,000*	*244,000*	*170,408*	*755,000*	*(55,000)*	***700,000***	*615,000*
	1034079-C/O RIVERPARK PARK Totals:	***63,858***	***34,983***	***94,822***	***118,655***	***69,585***	***85,000***	***244,000***	***170,408***	***755,000***	***(55,000)***	***700,000***	***615,000***

Hamilton County, Tennessee

Capital Outlay - Budget Year 2025 (Proposed)

1034109 - C/O COMM CORRECTIONS FELONY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54025	LUMBER & OTHER BLDG MATERIALS	-	-	-	-	-	-	-	-	12,000	(12,000)	-	-
59021	M&E-COMPUTER HARDWARE	63	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*63*	-	-	-	-	-	-	-	*12,000*	*(12,000)*	-	-
	1034109-C/O COMM CORRECTIONS FELONY Totals:	***63***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***12,000***	***(12,000)***	**-**	**-**

Hamilton County, Tennessee

Capital Outlay - Budget Year 2025 (Proposed)

1034119 - C/O COMM CORR MISDEMEANORS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	-	-	-	-	10,000	10,000	-	17,800	(17,800)	-	(10,000)
59020	COVID - COMPUTERS	-	4,304	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	1,613	1,435	-	-	10,406	10,000	10,000	-	15,000	(15,000)	-	(10,000)
59048	M&E-LAW ENFORCEMENT EQUIPMENT	1,223	6,105	14,038	14,700	11,760	10,000	10,000	-	15,000	-	**15,000**	5,000
	Operating Expenditures Subtotal:	*2,836*	*11,844*	*14,038*	*14,700*	*22,166*	*30,000*	*30,000*	*-*	*47,800*	*(32,800)*	***15,000***	*(15,000)*
	1034119-C/O COMM CORR MISDEMEANORS Totals:	***2,836***	***11,844***	***14,038***	***14,700***	***22,166***	***30,000***	***30,000***	***-***	***47,800***	***(32,800)***	***15,000***	***(15,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1034129 - C/O LITTER GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59042	M&E-HEAVY DUTY EQUIPMENT	-	61,939	-	-	-	-	-	-	-	-	-	-
59057	M&E-MOTOR VEHICLES	-	-	-	-	-	42,000	42,000	-	160,000	(160,000)	-	(42,000)
	Operating Expenditures Subtotal:	*-*	*61,939*	*-*	*-*	*-*	*42,000*	*42,000*	*-*	*160,000*	*(160,000)*	*-*	*(42,000)*
	1034129-C/O LITTER GRANT Totals:	***-***	***61,939***	***-***	***-***	***-***	***42,000***	***42,000***	***-***	***160,000***	***(160,000)***	***-***	***(42,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1034359 - C/O PRETRIAL DIVERSION PROGRAM		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	-	-	-	-	-	-	-	4,000	(4,000)	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	1,250	5,000	5,000	-	10,000	(10,000)	-	(5,000)
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	39,677	-	14,700	11,760	15,000	15,000	-	10,000	-	**10,000**	(5,000)
	Operating Expenditures Subtotal:	*-*	*39,677*	*-*	*14,700*	*13,010*	*20,000*	*20,000*	*-*	*24,000*	*(14,000)*	***10,000***	*(10,000)*
	1034359-C/O PRETRIAL DIVERSION PROGRAM Totals:	***-***	***39,677***	***-***	***14,700***	***13,010***	***20,000***	***20,000***	***-***	***24,000***	***(14,000)***	***10,000***	***(10,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1034409 - C/O NATURE PARK ESIP		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59002	LAND IMPROVEMENTS	-	-	-	27,530	24,162	-	-	-	-	-	-	-
59003	BUILDINGS	-	50,695	-	-	-	-	-	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	13,886	-	7,083	15,935	-	-	-	-	-	-	-	-
59005	INFRASTRUCTURE	-	-	7,805	7,805	-	-	27,039	27,039	575,000	(575,000)	-	-
59039	M&E-GROUNDS EQUIPMENT	40,200	42,546	15,751	-	23,519	26,500	26,500	-	146,500	(52,000)	**94,500**	68,000
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	45,281	-	-	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	1,095	-	-	-	-	-	-	-	-	-	-	-
59057	M&E-MOTOR VEHICLES	15,510	-	-	-	-	-	-	-	-	-	-	-
59066	M&E-RECREATIONAL EQUIPMENT	24,999	-	-	-	-	-	15,000	-	10,000	(10,000)	-	-
	Operating Expenditures Subtotal:	*95,690*	*93,241*	*75,920*	*51,270*	*47,681*	*26,500*	*68,539*	*27,039*	*731,500*	*(637,000)*	***94,500***	*68,000*
	1034409-C/O NATURE PARK ESIP Totals:	***95,690***	***93,241***	***75,920***	***51,270***	***47,681***	***26,500***	***68,539***	***27,039***	***731,500***	***(637,000)***	***94,500***	***68,000***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1034459 - C/O McDONALD FARM PARK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59001	LAND	-	-	-	16,054,831	-	-	-	-	-	-	-	-
59039	M&E-GROUNDS EQUIPMENT	-	-	-	-	-	-	14,000	14,000	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*16,054,831*	-	-	*14,000*	*14,000*	-	-	-	-
	1034459-C/O McDONALD FARM PARK Totals:	**-**	**-**	**-**	***16,054,831***	**-**	**-**	***14,000***	***14,000***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Capital Outlay - Budget Year 2025 (Proposed)

1034509 - C/O COMMUNITY PARKS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59002	LAND IMPROVEMENTS	-	-	-	-	33,894	300,000	1,015,470	715,826	500,000	(500,000)	**-**	(300,000)
59004	BUILDING IMPROVEMENTS	-	-	-	-	-	200,000	233,782	236,345	1,763,131	(100,000)	**1,663,131**	1,463,131
59005	INFRASTRUCTURE	-	-	-	-	28,160	250,000	308,570	290,035	250,000	(50,000)	**200,000**	(50,000)
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	-	-	10,290	-	-	**-**	-
59039	M&E-GROUNDS EQUIPMENT	-	-	54,900	-	-	-	-	19,999	25,000	-	**25,000**	25,000
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	55,877	(4,865)	10,137	-	-	-	-	-	**-**	-
59051	M&E-LIGHT DUTY EQUIPMENT	-	-	6,499	-	-	-	-	-	-	-	**-**	-
59066	M&E-RECREATIONAL EQUIPMENT	-	-	-	-	-	200,000	211,646	11,646	200,000	(100,000)	**100,000**	(100,000)
	Operating Expenditures Subtotal:	*-*	*-*	*117,276*	*(4,865)*	*72,191*	*950,000*	*1,769,468*	*1,284,141*	*2,738,131*	*(750,000)*	***1,988,131***	*1,038,131*
	1034509-C/O COMMUNITY PARKS Totals:	***-***	***-***	***117,276***	***(4,865)***	***72,191***	***950,000***	***1,769,468***	***1,284,141***	***2,738,131***	***(750,000)***	***1,988,131***	***1,038,131***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035009 - C/O ACCOUNTS & BUDGETS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	2,200	-	-	-	-	-	-	-	5,400	(5,400)	-	-
	Operating Expenditures Subtotal:	*2,200*	-	-	-	-	-	-	-	*5,400*	*(5,400)*	-	-
	1035009-C/O ACCOUNTS & BUDGETS Totals:	***2,200***	-	-	-	-	-	-	-	***5,400***	***(5,400)***	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035289 - C/O COMMUNITY SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	4,321	6,000	6,000	3,616	6,000	(6,000)	-	(6,000)
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*4,321*	*6,000*	*6,000*	*3,616*	*6,000*	*(6,000)*	*-*	*(6,000)*
	1035289-C/O COMMUNITY SERVICES Totals:	***-***	***-***	***-***	***-***	***4,321***	***6,000***	***6,000***	***3,616***	***6,000***	***(6,000)***	***-***	***(6,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035509 - C/O ADMINISTRATOR HEALTH		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	3,000	(3,000)	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*3,000*	*(3,000)*	-	-
	1035509-C/O ADMINISTRATOR HEALTH Totals:	-	-	-	-	-	-	-	-	***3,000***	***(3,000)***	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035519 - C/O HEALTH ADMINISTRATION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	5,735	-	-	-	-	5,000	5,000	-	20,000	(20,000)	-	(5,000)
59024	M&E-COMPUTER SOFTWARE	241	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*5,976*	-	-	-	-	*5,000*	*5,000*	-	*20,000*	*(20,000)*	-	*(5,000)*
	1035519-C/O HEALTH ADMINISTRATION Totals:	***5,976***	**-**	**-**	**-**	**-**	***5,000***	***5,000***	**-**	***20,000***	***(20,000)***	**-**	***(5,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035529 - C/O HEALTH MAINTENANCE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54009	TELECOMMUNICATION SUPPLIES	-	-	139	-	-	-	-	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	50,910	128,437	124,396	600,809	20,811	-	5,833	-	500,000	(400,000)	**100,000**	100,000
59021	M&E-COMPUTER HARDWARE	2,200	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*53,110*	*128,437*	*124,535*	*600,809*	*20,811*	*-*	*5,833*	*-*	*500,000*	*(400,000)*	***100,000***	*100,000*
	1035529-C/O HEALTH MAINTENANCE Totals:	***53,110***	***128,437***	***124,535***	***600,809***	***20,811***	***-***	***5,833***	***-***	***500,000***	***(400,000)***	***100,000***	***100,000***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035539 - C/O ENVIRONMENTAL HEALTH		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	4,118	-	-	-	-	-	-	-	-	-	-	-
59024	M&E-COMPUTER SOFTWARE	241	-	-	-	-	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	250	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*4,609*	-	-	-	-	-	-	-	-	-	-	-
	1035539-C/O ENVIRONMENTAL HEALTH Totals:	***4,609***	-	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035549 - C/O STATISTICS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	2,878	-	-	-	-	-	-	-	5,400	(5,400)	-	-
59036	M&E-FURNITURE and FIXTURES	1,997	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*4,875*	-	-	-	-	-	-	-	*5,400*	*(5,400)*	-	-
	1035549-C/O STATISTICS Totals:	***4,875***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***5,400***	***(5,400)***	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035569 - C/O HEALTH PROMO & WELLNESS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	4,913	-	-	-	-	-	-	-	7,200	(7,200)	-	-
59024	M&E-COMPUTER SOFTWARE	723	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*5,636*	-	-	-	-	-	-	-	*7,200*	*(7,200)*	-	-
	1035569-C/O HEALTH PROMO & WELLNESS Totals:	***5,636***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***7,200***	***(7,200)***	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035579 - C/O DENTAL HEALTH		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59015	M&E-CLINICAL/DENTAL EQUIPMENT	2,962	-	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	970	-	-	-	-	-	-	-	5,183	(5,183)	-	-
59024	M&E-COMPUTER SOFTWARE	241	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*4,173*	-	-	-	-	-	-	-	*5,183*	*(5,183)*	-	-
	1035579-C/O DENTAL HEALTH Totals:	***4,173***	-	-	-	-	-	-	-	***5,183***	***(5,183)***	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035599 - C/O FAMILY PLANNING		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	1,877	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*1,877*	-	-	-	-	-	-	-
	1035599-C/O FAMILY PLANNING Totals:	-	-	-	-	*1,877*	-	-	-	-	-	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035609 - C/O CASE MANAGEMENT SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	3,300	-	1,200	-	3,547	5,000	5,000	3,636	8,000	(8,000)	-	(5,000)
	Operating Expenditures Subtotal:	*3,300*	*-*	*1,200*	*-*	*3,547*	*5,000*	*5,000*	*3,636*	*8,000*	*(8,000)*	*-*	*(5,000)*
	1035609-C/O CASE MANAGEMENT SERVICES Totals:	***3,300***	***-***	***1,200***	***-***	***3,547***	***5,000***	***5,000***	***3,636***	***8,000***	***(8,000)***	***-***	***(5,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035639 - C/O ENVIRONMENTAL INSPECTORS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	4,800	(4,800)	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*4,800*	*(4,800)*	-	-
	1035639-C/O ENVIRONMENTAL INSPECTORS Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***4,800***	***(4,800)***	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035649 - C/O NURSING ADMINISTRATON		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	5,916	-	-	-	4,975	8,062	8,062	2,373	4,746	(4,746)	-	(8,062)
59024	M&E-COMPUTER SOFTWARE	900	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*6,816*	-	-	-	*4,975*	*8,062*	*8,062*	*2,373*	*4,746*	*(4,746)*	-	*(8,062)*
	1035649-C/O NURSING ADMINISTRATON Totals:	***6,816***	**-**	**-**	**-**	***4,975***	***8,062***	***8,062***	***2,373***	***4,746***	***(4,746)***	**-**	***(8,062)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035669 - C/O WIC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	14,000	(14,000)	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*14,000*	*(14,000)*	-	-
	1035669-C/O WIC Totals:	-	-	-	-	-	-	-	-	***14,000***	***(14,000)***	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035729 - C/O PHARMACY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	-	2,700	(2,700)	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*2,700*	*(2,700)*	-	-
	1035729-C/O PHARMACY Totals:	-	-	-	-	-	-	-	-	***2,700***	***(2,700)***	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035769 - C/O FAMILY HEALTH/PEDIATRIC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	3,000	-	-	-	1,387	9,500	9,500	-	19,000	(19,000)	-	(9,500)
	Operating Expenditures Subtotal:	*3,000*	*-*	*-*	*-*	*1,387*	*9,500*	*9,500*	*-*	*19,000*	*(19,000)*	*-*	*(9,500)*
	1035769-C/O FAMILY HEALTH/PEDIATRIC Totals:	***3,000***	***-***	***-***	***-***	***1,387***	***9,500***	***9,500***	***-***	***19,000***	***(19,000)***	***-***	***(9,500)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035779 - C/O PRIMARY CARE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59504	CIP-BUILDING IMPROVEMENTS	-	-	-	-	-	-	-	-	93,000	(93,000)	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*93,000*	*(93,000)*	-	-
	1035779-C/O PRIMARY CARE Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***93,000***	***(93,000)***	**-**	**-**

Hamilton County, Tennessee

Capital Outlay - Budget Year 2025 (Proposed)

1035829 - C/O FEDERAL HOMELESS PROJECT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	25,552	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	3,176	-	-	-	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	15,268	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*43,996*	-	-	-	-	-	-	-	-	-	-
	1035829-C/O FEDERAL HOMELESS PROJECT Totals:	-	*43,996*	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035869 - C/O FAMILY HEALTH/ADULT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	14,402	-	-	-	8,000	8,000	8,000	6,257	17,000	(17,000)	-	(8,000)
59036	M&E-FURNITURE and FIXTURES	10,480	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*24,882*	-	-	-	*8,000*	*8,000*	*8,000*	*6,257*	*17,000*	*(17,000)*	-	*(8,000)*
	1035869-C/O FAMILY HEALTH/ADULT Totals:	***24,882***	**-**	**-**	**-**	***8,000***	***8,000***	***8,000***	***6,257***	***17,000***	***(17,000)***	**-**	***(8,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035879 - C/O OOLTEWAH CLINIC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	-	-	-	-	12,000	12,000	-	12,000	-	**12,000**	-
59021	M&E-COMPUTER HARDWARE	12,409	-	-	-	7,100	8,000	8,000	-	7,200	(7,200)	-	(8,000)
	Operating Expenditures Subtotal:	*12,409*	-	-	-	*7,100*	*20,000*	*20,000*	-	*19,200*	*(7,200)*	***12,000***	*(8,000)*
	1035879-C/O OOLTEWAH CLINIC Totals:	***12,409***	***-***	***-***	***-***	***7,100***	***20,000***	***20,000***	***-***	***19,200***	***(7,200)***	***12,000***	***(8,000)***

Hamilton County, Tennessee

Capital Outlay - Budget Year 2025 (Proposed)

1035889 - C/O SEQUOYAH CLINIC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	-	-	-	11,600	27,500	27,500	-	20,000	-	**20,000**	(7,500)
59021	M&E-COMPUTER HARDWARE	5,635	-	-	-	1,263	8,000	8,000	-	7,200	(7,200)	-	(8,000)
59033	M&E-FIRST AID/HOSPITAL EQUIP	5,995	-	-	-	-	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	3,244	-	-	-	-	-	-	-	-	-	-	-
59066	M&E-RECREATIONAL EQUIPMENT	-	2,248	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*14,874*	*2,248*	*-*	*-*	*12,863*	*35,500*	*35,500*	*-*	*27,200*	*(7,200)*	***20,000***	*(15,500)*
	1035889-C/O SEQUOYAH CLINIC Totals:	***14,874***	***2,248***	***-***	***-***	***12,863***	***35,500***	***35,500***	***-***	***27,200***	***(7,200)***	***20,000***	***(15,500)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035899 - C/O CHEST CLINIC/EPIDEMIOLOGY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	8,256	-	-	-	1,193	6,000	6,000	4,714	12,000	(12,000)	-	(6,000)
	Operating Expenditures Subtotal:	*8,256*	*-*	*-*	*-*	*1,193*	*6,000*	*6,000*	*4,714*	*12,000*	*(12,000)*	*-*	*(6,000)*
	1035899-C/O CHEST CLINIC/EPIDEMIOLOGY Totals:	***8,256***	***-***	***-***	***-***	***1,193***	***6,000***	***6,000***	***4,714***	***12,000***	***(12,000)***	***-***	***(6,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035909 - C/O COUNTY STD CLINIC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59015	M&E-CLINICAL/DENTAL EQUIPMENT	3,551	-	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	3,649	-	-	-	-	20,000	20,000	11,496	12,000	(12,000)	-	(20,000)
59024	M&E-COMPUTER SOFTWARE	-	-	-	-	-	-	40,000	40,000	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	14,800	14,800	-	-	-	-	(14,800)
	Operating Expenditures Subtotal:	*7,200*	-	-	-	-	*34,800*	*74,800*	*51,496*	*12,000*	*(12,000)*	-	*(34,800)*
	1035909-C/O COUNTY STD CLINIC Totals:	***7,200***	-	-	-	-	***34,800***	***74,800***	***51,496***	***12,000***	***(12,000)***	-	***(34,800)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1035919 - C/O COMMUNITY ASSESSMENT/PLAN		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	5,000	5,000	-	3,600	(3,600)	-	(5,000)
	Operating Expenditures Subtotal:	-	-	-	-	-	*5,000*	*5,000*	-	*3,600*	*(3,600)*	-	*(5,000)*
	1035919-C/O COMMUNITY ASSESSMENT/PLAN Totals:	**-**	**-**	**-**	**-**	**-**	***5,000***	***5,000***	**-**	***3,600***	***(3,600)***	**-**	***(5,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1036109 - C/O ELC RECOVERY FUNDS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59003	BUILDINGS	-	-	-	-	-	-	-	14,980	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	-	-	-	-	4,000,000	3,557,833	358,394	4,705,983	(550,000)	**4,155,983**	155,983
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	-	-	-	50,000	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	2,523	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	100,000	228,127	36,853	-	-	-	(100,000)
59057	M&E-MOTOR VEHICLES	-	-	-	-	-	-	800,000	153,920	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*-*	*4,100,000*	*4,635,960*	*566,670*	*4,705,983*	*(550,000)*	***4,155,983***	*55,983*
	1036109-C/O ELC RECOVERY FUNDS Totals:	***-***	***-***	***-***	***-***	***-***	***4,100,000***	***4,635,960***	***566,670***	***4,705,983***	***(550,000)***	***4,155,983***	***55,983***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1036539 - C/O WELLNESS & FITNESS PROGRAM		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	-	3,337	5,130	-	-	-	-	-	-	-	-
59066	M&E-RECREATIONAL EQUIPMENT	14,348	-	19,686	66,162	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*14,348*	-	*23,023*	*71,292*	-	-	-	-	-	-	-	-
	1036539-C/O WELLNESS & FITNESS PROGRAM Totals:	***14,348***	***-***	***23,023***	***71,292***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Capital Outlay - Budget Year 2025 (Proposed)

1037009 - C/O EMS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	307	-	-	-	-	-	-	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	-	-	-	963	-	-	-	-
59003	BUILDINGS	-	-	3,334	28,107	39,177	-	13,750	16,842	2,930,000	(2,930,000)	-	-
59021	M&E-COMPUTER HARDWARE	13,959	10,540	7,789	11,058	3,716	55,000	103,610	73,577	72,000	-	**72,000**	17,000
59024	M&E-COMPUTER SOFTWARE	25,977	5,542	5,819	6,110	11,613	13,000	13,000	17,334	13,000	-	**13,000**	-
59027	M&E-EDUCATIONAL EQUIPMENT	-	14,706	13,880	9,455	-	70,000	70,000	-	150,000	(118,000)	**32,000**	(38,000)
59033	M&E-FIRST AID/HOSPITAL EQUIP	75,988	9,152	130,654	73,405	1,499	150,000	336,933	150,683	165,000	(165,000)	-	(150,000)
59036	M&E-FURNITURE and FIXTURES	6,067	2,494	11,931	21,475	19,384	30,000	39,896	21,094	40,000	(40,000)	-	(30,000)
59048	M&E-LAW ENFORCEMENT EQUIPMENT	2,007	13,775	15,278	19,074	16,602	60,000	98,560	58,497	120,000	(44,000)	**76,000**	16,000
59057	M&E-MOTOR VEHICLES	428,816	430,879	247,972	522,944	-	700,000	1,648,639	130,356	2,272,000	(2,272,000)	-	(700,000)
	Operating Expenditures Subtotal:	*552,814*	*487,088*	*436,657*	*691,628*	*92,298*	*1,078,000*	*2,324,388*	*469,346*	*5,762,000*	*(5,569,000)*	***193,000***	*(885,000)*
	1037009-C/O EMS Totals:	***552,814***	***487,088***	***436,657***	***691,628***	***92,298***	***1,078,000***	***2,324,388***	***469,346***	***5,762,000***	***(5,569,000)***	***193,000***	***(885,000)***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

1037229 - C/O EMS QUICK RESPONSE TEAM		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59057	M&E-MOTOR VEHICLES	-	-	-	-	-	-	-	-	184,155	-	**184,155**	184,155
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*184,155*	-	***184,155***	*184,155*
	1037229-C/O EMS QUICK RESPONSE TEAM Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***184,155***	**-**	***184,155***	***184,155***

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

10JAG08 - C/O SHERIFF-2016 JAG		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59048	M&E-LAW ENFORCEMENT EQUIPMENT	1,674	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*1,674*	-	-	-	-	-	-	-	-	-	-	-
	10JAG08-C/O SHERIFF-2016 JAG Totals:	***1,674***	-	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

10JAG09 - C/O SHERIFF-2017 JAG		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59048	M&E-LAW ENFORCEMENT EQUIPMENT	42,470	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*42,470*	-	-	-	-	-	-	-	-	-	-	-
	10JAG09-C/O SHERIFF-2017 JAG Totals:	***42,470***	-	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

10JAG1A - C/O SHERIFF-2018 JAG		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	43,148	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*43,148*	-	-	-	-	-	-	-	-
	10JAG1A-C/O SHERIFF-2018 JAG Totals:	**-**	**-**	**-**	***43,148***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

10JAG1B - C/O SHERIFF-2019 JAG		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	6,967	-	-	-	-	-	-	-
59057	M&E-MOTOR VEHICLES	-	-	-	-	34,539	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*41,506*	-	-	-	-	-	-	-
	10JAG1B-C/O SHERIFF-2019 JAG Totals:	**-**	**-**	**-**	**-**	***41,506***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

10JAG1C - C/O SHERIFF-2020 JAG		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	29,700	-	-	-	16,088	7,745	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*29,700*	-	-	-	*16,088*	*7,745*	-	-	-	-
	10JAG1C-C/O SHERIFF-2020 JAG Totals:	**-**	**-**	***29,700***	**-**	**-**	**-**	***16,088***	***7,745***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

10JAG1D - C/O SHERIFF-2022 JAG		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	50,316	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*50,316*	-	-	-	-	-	-	-
	10JAG1D-C/O SHERIFF-2022 JAG Totals:	**-**	**-**	**-**	**-**	***50,316***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

10PORT3 - C/O SHERIFF-15 PORT SECURITY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	2,039	(96)	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*2,039*	*(96)*	-	-	-	-	-	-	-	-	-	-
	10PORT3-C/O SHERIFF-15 PORT SECURITY Totals:	***2,039***	***(96)***	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee

Capital Outlay - Budget Year 2025 (Proposed)

10PORT4 - C/O SHERIFF-18 PORT SECURITY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	1,967	1,196	-	-	-	-	-	-	-	-	-	-
59042	M&E-HEAVY DUTY EQUIPMENT	142,526	3,950	-	-	-	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	47,630	-	7,025	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*192,123*	*5,146*	*7,025*	-	-	-	-	-	-	-	-	-
	10PORT4-C/O SHERIFF-18 PORT SECURITY Totals:	***192,123***	***5,146***	***7,025***	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Capital Outlay - Budget Year 2025 (Proposed)

10PORT5 - C/O SHERIFF-22 PORT SECURITY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-
59047	UNDERWATER LAW ENFORCEMENT EQU	-	-	-	-	-	-	612,499	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*612,499*	-	-	-	-	-
	10PORT5-C/O SHERIFF-22 PORT SECURITY Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***612,499***	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Capital Outlay - Budget Year 2025 (Proposed)

8331099 - C/O CAPITAL LEASES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59070	CAPITAL LEASES	-	-	-	-	360,619	-	-	-	-	-	-	-
59071	CAPITAL SBITAS	-	-	-	-	8,601,975	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*8,962,594*	-	-	-	-	-	-	-
	8331099-C/O CAPITAL LEASES Totals:	**-**	**-**	**-**	**-**	***8,962,594***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County Government
Budget Year 2024 - 2025
Account Analysis for Total Expenses

FINANCE DIVISION

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	**FY 20**	**FY 21**	**FY 22**	**FY 23**	**Adopted**	**Amended**	**YTD thru 3/31/24**	**Requested**	**Cuts**	**Proposed**	**Change from PY Adopted**
1031000	CHIEF FINANCIAL OFFICER	280,257	288,306	285,485	433,346	454,328	578,504	578,504	402,610	597,311	(53,971)	**543,340**	(35,164)
1031010	ACCOUNTING	2,065,328	2,040,149	2,201,274	2,156,844	2,253,327	2,568,983	2,590,648	1,566,448	2,737,874	(80,050)	**2,657,824**	88,841
1031020	FINANCIAL MANAGEMENT	214,301	292,665	264,511	241,708	263,343	331,299	331,299	196,998	383,851	(10,278)	**373,573**	42,274
1031030	TECHNOLOGY SERVICES	3,202,334	3,206,932	3,165,595	3,475,340	3,507,056	4,356,606	4,488,362	3,043,196	4,575,206	(178,375)	**4,396,831**	40,225
1031040	PROCUREMENT & FLEET MANAGEMENT	720,528	746,679	717,610	758,241	843,558	970,825	1,002,526	755,478	1,359,947	(186,349)	**1,173,598**	202,773
1031050	GEOSPATIAL TECHNOLOGY	807,308	807,019	883,864	945,834	937,470	1,110,833	1,110,833	618,220	1,083,066	(12,235)	**1,070,831**	(40,002)
1031057	GIS PARTNERSHIP ACCOUNT	67,500	110,700	73,800	-	-	-	-	-	-	-	**-**	-
1031060	TELECOMMUNICATIONS	760,322	896,263	891,777	977,320	913,707	991,960	991,960	703,703	1,033,260	(3,671)	**1,029,589**	37,629
1031070	RECORDS MANAGEMENT	479,138	489,654	491,468	482,070	514,079	637,993	637,993	440,517	712,172	(61,770)	**650,402**	12,409
1031090	CAPITAL LEASES	-	-	-	-	157,248	-	-	-	-	-	**-**	-
		8,597,016	8,878,367	8,975,384	9,470,703	9,844,116	11,547,003	11,732,125	7,727,170	12,482,687	(586,699)	**11,895,988**	348,985

Hamilton County, Tennessee
Finance Division - Budget Year 2025 (Proposed)

1031000 - CHIEF FINANCIAL OFFICER		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	201,160	200,275	196,305	319,600	338,939	350,629	350,629	270,089	359,298	-	**359,298**	8,669
51002	SALARIES-OVERTIME (REGULAR)	-	7,575	7,570	9,581	8,791	12,000	12,000	12,621	15,000	(3,000)	**12,000**	-
51015	SALARIES - LONGEVITY	4,125	3,750	3,825	2,775	2,925	3,075	3,075	3,075	3,600	-	**3,600**	525
52001	FICA	14,587	15,184	15,455	24,823	26,564	27,976	27,976	21,669	28,909	(230)	**28,679**	703
52002	MEDICAL INSURANCE	24,309	24,512	24,309	24,410	24,410	24,309	24,309	18,232	27,629	-	**27,629**	3,320
52003	LIFE INSURANCE	127	94	73	107	108	108	108	81	108	-	**108**	-
52007	STATE PENSION-TCRS, LEGACY	30,115	31,107	31,174	31,757	34,172	35,057	35,057	27,551	36,341	(441)	**35,900**	843
52008	SELF INSURANCE	604	604	632	906	906	906	906	906	906	-	**906**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	5,796	6,184	6,405	6,405	4,918	6,534	-	**6,534**	129
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	2,395	3,208	3,289	3,289	2,626	3,436	-	**3,436**	147
	Salary & Benefits Subtotal:	*275,027*	*283,101*	*279,343*	*422,150*	*446,207*	*463,754*	*463,754*	*361,768*	*481,761*	*(3,671)*	***478,090***	*14,336*
53003	REP & MAINT BUILDINGS	-	-	-	1,471	27	-	-	252	-	-	-	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	-	-	-	36	250	(250)	-	
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	-	400	400	-	400	-	**400**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	530	-	-	400	400	-	400	-	**400**	-
53011	REP & MAINT GROUNDS	-	-	150	285	-	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	716	655	267	830	862	800	800	647	800	-	**800**	-
53024	PROFESSIONAL CONSULTING SVC	-	-	-	-	-	100,000	100,000	31,300	100,000	(50,000)	**50,000**	(50,000)
53041	TRAVEL LOCAL	-	-	-	49	178	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	1,234	847	634	4,316	1,883	6,250	6,250	2,108	6,250	-	**6,250**	-
53044	POSTAGE, FREIGNT & OTHER TRANS	8	15	1	43	9	100	100	14	100	-	**100**	-
53047	MEMBERSHIPS	1,151	580	1,551	1,150	2,627	1,500	1,500	1,872	1,500	-	**1,500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	5	114	-	79	163	800	800	-	800	-	**800**	-
54001	OFFICE SUPPLIES & FORMS	1,344	1,930	1,543	798	1,306	2,950	2,950	2,427	2,950	-	**2,950**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	248	-	-	-	-	-	-	-	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	248	236	-	-	171	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	148	45	1	-	-	-	-	-	-	-
54013	NEWSPAPERS & PERIODICALS	310	340	340	702	829	750	750	261	800	(50)	**750**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	462	477	488	-	-	800	800	-	800	-	**800**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	-	-	-	-	500	-	**500**	500
54046	SOFTWARE LICENSE FEES	-	-	-	-	-	-	-	149	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	-	247	-	-	-	-	-	755	-	-	-	-
54048	MINOR COMPUTER SOFTWARE	-	-	82	82	-	-	-	-	-	-	-	-
59020	COVID - COMPUTERS	-	-	58	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	350	850	-	-	-	850	-	-	-	-
	Operating Expenditures Subtotal:	*5,230*	*5,205*	*6,142*	*11,196*	*8,121*	*114,750*	*114,750*	*40,842*	*115,550*	*(50,300)*	***65,250***	*(49,500)*
	1031000-CHIEF FINANCIAL OFFICER Totals:	***280,257***	***288,306***	***285,485***	***433,346***	***454,328***	***578,504***	***578,504***	***402,610***	***597,311***	***(53,971)***	***543,340***	***(35,164)***

1031000 CHIEF FINANCIAL OFFICER

Salaries	FY 2024	FY 2025
Salaries - full-time	337,143	352,253
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	12,000	12,000
Promotions	0	0
Longevity	3,075	3,600
Raises	13,486	7,045
Total Salaries	**365,704**	**374,898**

Authorized Positions	FY 2024	FY 2025
Full-time		
Accounting Associate	1.00	1.00
Administrator of Finance	1.00	0.00
Assistant Administrator of Finance	1.00	0.00
Chief Financial Officer	0.00	1.00
Deputy Chief Financial Officer	0.00	1.00
Full-time Total	**3.00**	**3.00**

Hamilton County, Tennessee
Finance Division - Budget Year 2025 (Proposed)

1031010 - ACCOUNTING		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	1,101,754	1,142,145	1,183,835	1,134,800	1,240,815	1,422,889	1,422,889	940,032	1,403,946	-	**1,403,946**	(18,943)
51002	SALARIES-OVERTIME (REGULAR)	84,653	69,409	91,874	105,302	111,146	105,000	105,000	66,834	105,000	-	**105,000**	-
51015	SALARIES - LONGEVITY	21,975	20,625	21,525	21,225	22,950	22,125	22,125	23,175	22,500	-	**22,500**	375
52001	FICA	86,222	87,982	93,715	88,104	95,787	118,576	118,576	72,243	117,156	-	**117,156**	(1,420)
52002	MEDICAL INSURANCE	366,112	315,091	382,552	354,220	337,102	390,397	390,397	222,344	454,279	-	**454,279**	63,882
52003	LIFE INSURANCE	1,647	960	828	15,392	828	864	864	540	864	-	**864**	-
52007	STATE PENSION-TCRS, LEGACY	136,753	132,076	123,938	120,107	131,129	131,250	131,250	96,645	127,804	-	**127,804**	(3,446)
52008	SELF INSURANCE	7,248	6,369	6,946	6,920	6,916	7,550	7,550	6,060	7,550	-	**7,550**	-
52009	STATE TCRS HYBRID 401K 5% CONT	11,700	14,739	19,258	18,456	19,918	31,972	31,972	15,998	32,021	-	**32,021**	49
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,389	5,869	7,711	7,616	10,330	16,500	16,500	8,542	16,843	-	**16,843**	343
52015	TCRS-HYB-STABILIZATION RATE	5,970	(5,301)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*1,827,423*	*1,789,964*	*1,932,182*	*1,872,142*	*1,976,921*	*2,247,123*	*2,247,123*	*1,452,413*	*2,287,963*	*-*	***2,287,963***	*40,840*
53004	REP & MAINT AUTOMOBILES & TRUCKS	126	551	259	4,742	599	500	500	47	500	-	**500**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	300	1,965	1,665	300	-	**300**	-
53009	REP & MAINT MAINTENANCE AGREEM	151,066	156,906	187,107	99,179	130,120	221,350	241,350	19,334	226,350	(5,000)	**221,350**	-
53018	CELLULAR SERVICE	787	681	483	378	408	800	800	306	800	-	**800**	-
53041	TRAVEL LOCAL	731	332	(18)	109	164	500	500	355	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	11,231	9,989	3,616	15,237	25,890	18,000	18,000	17,193	30,000	(12,000)	**18,000**	-
53044	POSTAGE, FREIGNT & OTHER TRANS	5,933	5,551	6,267	5,619	6,842	6,000	6,000	6,064	6,000	-	**6,000**	-
53045	LEGAL NOTICES & ADVERTISING	776	776	776	776	933	-	-	-	500	(500)	**-**	
53047	MEMBERSHIPS	2,927	2,341	2,362	1,090	2,655	4,200	4,200	1,893	4,200	-	**4,200**	-
53049	PARKING	22	8	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	139	16,206	770	350	1,205	-	-	1,277	1,000	(1,000)	**-**	
53054	TRUSTEES COMMISSION 1%	-	-	-	4,081	14,207	-	-	-	10,000	(10,000)	**-**	
53065	BANK ANALYSIS FEE	14,776	16,977	21,578	26,093	28,615	20,000	20,000	32,639	76,000	(8,000)	**68,000**	48,000
53066	TUITION FEES SCHOOL SUPPLIES	1,697	-	-	-	-	-	-	-	-	-	**-**	-
53500	COVID-19	-	16	169	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	28,583	18,857	30,068	20,226	35,941	34,000	34,000	20,479	36,500	(2,500)	**34,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,948	3,568	550	1,209	-	-	-	-	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	2,436	3,088	2,712	3,469	3,380	4,000	4,000	2,211	4,000	-	**4,000**	-
54009	TELECOMMUNICATION SUPPLIES	182	561	3	921	439	-	-	16	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	343	343	343	686	1,364	650	650	816	1,300	(650)	**650**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,773	1,819	2,046	570	-	2,000	2,000	-	2,000	-	**2,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	200	164	76	80	237	500	500	426	500	-	**500**	-
54021	TIRES TUBES & CHAINS	-	95	-	-	100	-	-	-	-	-	**-**	-
54022	RECORDING & CAMERA SUP & PROC	622	-	-	-	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	2,100	630	1,173	2,054	14,691	1,600	1,600	4,340	1,600	-	**1,600**	-
54048	MINOR COMPUTER SOFTWARE	(395)	945	4,204	1,698	498	1,600	1,600	489	7,000	(5,400)	**1,600**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,168	1,168	-	1,169	-	**1,169**	1
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	29	29	-	18	-	**18**	(11)
55095	UNREALIZED LOSS ON INVESTMENTS	-	-	-	83,750	-	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	4,959	5,330	3,380	(29)	1,428	4,663	4,663	1,367	4,674	-	**4,674**	11
59020	COVID - COMPUTERS	-	-	1,168	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	3,348	1,059	-	9,080	6,690	-	-	3,118	35,000	(35,000)	**-**	

Hamilton County, Tennessee
Finance Division - Budget Year 2025 (Proposed)

1031010 - ACCOUNTING		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59024	M&E-COMPUTER SOFTWARE	1,595	3,392	-	-	-	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	3,334	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*237,905*	*250,185*	*269,092*	*284,702*	*276,406*	*321,860*	*343,525*	*114,035*	*449,911*	*(80,050)*	***369,861***	*48,001*
	1031010-ACCOUNTING Totals:	***2,065,328***	***2,040,149***	***2,201,274***	***2,156,844***	***2,253,327***	***2,568,983***	***2,590,648***	***1,566,448***	***2,737,874***	***(80,050)***	***2,657,824***	***88,841***

1031010 ACCOUNTING

Salaries	FY 2024	FY 2025
Salaries - full-time	1,340,917	1,347,029
Salaries - part-time	21,613	21,613
Call ins	0	0
Salaries - overtime	105,000	105,000
Promotions	10,012	10,012
Longevity	22,125	22,500
Raises	50,347	25,292
Total Salaries	**1,550,014**	**1,531,446**

Authorized Positions	FY 2024	FY 2025
Full-time		
Account Clerk	3.00	3.00
Accountant	6.00	5.00
Accounting Associate	6.00	6.00
Accounting Manager	1.00	1.00
Director of Accounting	1.00	1.00
EMS Billing Supervisor	1.00	1.00
Senior Account Clerk	3.00	4.00
Senior Accountant	3.00	3.00
Full-time Total	**24.00**	**24.00**

Hamilton County, Tennessee

Finance Division - Budget Year 2025 (Proposed)

1031020 - FINANCIAL MANAGEMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	128,652	205,148	180,499	140,209	157,096	214,433	214,433	125,316	238,848	(8,400)	**230,448**	16,015
51002	SALARIES-OVERTIME (REGULAR)	563	41	251	34	2,750	3,900	3,900	1,896	6,000	-	**6,000**	2,100
51015	SALARIES - LONGEVITY	2,175	2,325	2,475	2,625	2,775	2,925	2,925	2,925	3,075	-	**3,075**	150
52001	FICA	9,479	15,333	13,604	10,421	11,638	16,926	16,926	9,480	18,967	(643)	**18,324**	1,398
52002	MEDICAL INSURANCE	47,028	40,347	40,144	63,492	63,492	51,735	51,735	29,983	72,144	-	**72,144**	20,409
52003	LIFE INSURANCE	137	127	108	108	108	90	90	54	108	-	**108**	18
52007	STATE PENSION-TCRS, LEGACY	19,275	19,972	20,145	21,001	23,501	25,640	25,640	19,130	27,625	(1,235)	**26,390**	750
52008	SELF INSURANCE	604	1,208	906	906	906	755	755	604	906	-	**906**	151
52009	STATE TCRS HYBRID 401K 5% CONT	-	3,583	2,371	-	-	2,363	2,363	-	3,000	-	**3,000**	637
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	1,419	948	-	-	1,202	1,202	-	1,578	-	**1,578**	376
52015	TCRS-HYB-STABILIZATION RATE	-	(1,295)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*207,913*	*288,208*	*261,451*	*238,796*	*262,266*	*319,969*	*319,969*	*189,388*	*372,251*	*(10,278)*	***361,973***	*42,004*
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	300	300	-	100	-	**100**	(200)
53018	CELLULAR SERVICE	-	324	423	34	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	-	-	-	188	-	100	100	-	100	-	**100**	-
53042	MEETINGS, SEMINARS, ETC	3,025	750	455	-	33	6,950	6,950	7,202	7,300	-	**7,300**	350
53044	POSTAGE, FREIGNT & OTHER TRANS	12	-	2	-	-	30	30	-	-	-	**-**	(30)
53047	MEMBERSHIPS	616	1,015	1,460	220	110	1,400	1,400	-	1,200	-	**1,200**	(200)
53500	COVID-19	-	-	50	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	352	1,311	22	398	577	2,250	2,250	-	2,400	-	**2,400**	150
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	250	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	1	-	-	-	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	260	281	281	350	357	300	300	408	500	-	**500**	200
54047	MINOR COMPUTER EQUIPMENT	797	26	-	-	-	-	-	-	-	-	**-**	-
59020	COVID - COMPUTERS	-	-	58	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,325	750	309	1,472	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*6,388*	*4,457*	*3,060*	*2,912*	*1,077*	*11,330*	*11,330*	*7,610*	*11,600*	*-*	***11,600***	*270*
	1031020-FINANCIAL MANAGEMENT Totals:	***214,301***	***292,665***	***264,511***	***241,708***	***263,343***	***331,299***	***331,299***	***196,998***	***383,851***	***(10,278)***	***373,573***	***42,274***

1031020 FINANCIAL MANAGEMENT

Salaries	FY 2024	FY 2025
Salaries - full-time	201,907	223,184
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	3,900	6,000
Promotions	4,000	4,000
Longevity	2,925	3,075
Raises	8,526	3,264
Total Salaries	**221,258**	**239,523**

Authorized Positions	FY 2024	FY 2025
Full-time		
Budget Analyst	0.00	1.00
Budget Manager	1.00	1.00
Director of Financial Management	1.00	0.00
Senior Accountant	1.00	1.00
Full-time Total	**3.00**	**3.00**

Hamilton County, Tennessee
Finance Division - Budget Year 2025 (Proposed)

1031030 - TECHNOLOGY SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	1,669,136	1,778,101	1,704,606	1,779,883	1,859,409	2,217,623	2,217,623	1,660,153	2,299,645	(91,664)	**2,207,981**	(9,642)
51002	SALARIES-OVERTIME (REGULAR)	152,610	182,857	144,584	87,356	95,119	145,000	145,000	70,403	145,000	-	**145,000**	-
51015	SALARIES - LONGEVITY	26,550	25,350	21,750	19,350	18,450	20,025	20,025	16,650	15,900	-	**15,900**	(4,125)
51042	OJI INDEMNITY	-	259	-	-	-	-	-	-	-	-	-	-
52001	FICA	136,651	147,454	138,562	142,494	147,254	182,273	182,273	130,938	188,231	(7,012)	**181,219**	(1,054)
52002	MEDICAL INSURANCE	551,897	427,252	564,420	562,057	553,452	532,288	532,288	322,075	606,415	(47,028)	**559,387**	27,099
52003	LIFE INSURANCE	2,265	1,284	1,188	1,188	1,188	1,188	1,188	756	1,224	(72)	**1,152**	(36)
52007	STATE PENSION-TCRS, LEGACY	241,632	228,713	199,297	183,647	179,003	200,412	200,412	127,505	162,041	-	**162,041**	(38,371)
52008	SELF INSURANCE	9,966	9,663	9,966	9,966	9,966	9,966	9,966	9,409	10,268	(604)	**9,664**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	10,031	16,793	22,064	30,815	37,761	51,286	51,286	34,540	67,911	(4,584)	**63,327**	12,041
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,941	6,682	8,833	12,738	19,589	26,445	26,445	18,443	35,721	(2,411)	**33,310**	6,865
52015	TCRS-HYB-STABILIZATION RATE	5,084	(6,045)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*2,808,763*	*2,818,363*	*2,815,270*	*2,829,494*	*2,921,191*	*3,386,506*	*3,386,506*	*2,390,872*	*3,532,356*	*(153,375)*	***3,378,981***	*(7,525)*
53004	REP & MAINT AUTOMOBILES & TRUCKS	129	1,603	41	103	162	-	-	433	-	-	-	-
53007	REP & MAINT FURNITURE & OFF EQ	-	384	-	-	-	-	-	-	-	-	-	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	1,629	-	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	14,223	16,060	13,050	13,010	11,299	14,000	14,000	6,820	9,000	-	**9,000**	(5,000)
53041	TRAVEL LOCAL	341	890	832	96	80	100	100	57	100	-	**100**	-
53042	MEETINGS, SEMINARS, ETC	9,076	2,165	4,565	4,930	3,819	7,500	7,500	12,758	9,000	-	**9,000**	1,500
53044	POSTAGE, FREIGNT & OTHER TRANS	45	5	127	2	2	-	-	2	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	974	1,711	212	496	133	-	-	188	250	-	**250**	250
53059	SECURITY SERVICES	-	-	-	-	-	-	-	129	-	-	-	-
53066	TUITION FEES SCHOOL SUPPLIES	-	-	-	-	254	-	-	-	-	-	-	-
53089	NETWORK SUPPORT SERVICES	221,349	145,517	106,546	256,456	269,709	275,000	275,000	189,743	360,000	(25,000)	**335,000**	60,000
53500	COVID-19	-	1,648	39,267	19,319	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	4,035	3,220	4,553	5,042	3,337	4,000	4,000	4,898	4,000	-	**4,000**	-
54004	FOOD & KITCHEN SUPPLIES	1,843	1,992	1,506	1,663	3,121	2,500	2,500	1,914	2,500	-	**2,500**	-
54009	TELECOMMUNICATION SUPPLIES	8,348	13,300	7,645	23,234	15,290	16,500	16,500	9,074	12,000	-	**12,000**	(4,500)
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	1,551	1,337	937	1,410	1,546	1,000	1,000	678	1,000	-	**1,000**	-
54021	TIRES TUBES & CHAINS	-	-	-	-	394	-	-	-	-	-	-	-
54044	MAPS	-	-	-	25	-	-	-	-	-	-	-	-
54046	SOFTWARE LICENSE FEES	92,109	182,248	152,963	306,705	208,469	642,000	773,756	425,263	642,000	-	**642,000**	-
54047	MINOR COMPUTER EQUIPMENT	27,371	7,464	3,486	5,768	5,075	5,500	5,500	4,129	2,000	-	**2,000**	(3,500)
54048	MINOR COMPUTER SOFTWARE	30	-	-	-	-	-	-	-	-	-	-	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	852	852	-	852	-	**852**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	102	102	-	77	-	**77**	(25)
58002	RENT ON OFF MACHINES FURN & EQ	2,898	2,889	2,736	2,505	1,317	1,046	1,046	909	71	-	**71**	(975)
59020	COVID - COMPUTERS	-	-	3,014	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	9,249	6,136	8,845	3,453	61,858	-	-	(4,671)	-	-	-	-
59024	M&E-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*393,571*	*388,569*	*350,325*	*645,846*	*585,865*	*970,100*	*1,101,856*	*652,324*	*1,042,850*	*(25,000)*	***1,017,850***	*47,750*
	1031030-TECHNOLOGY SERVICES Totals:	***3,202,334***	***3,206,932***	***3,165,595***	***3,475,340***	***3,507,056***	***4,356,606***	***4,488,362***	***3,043,196***	***4,575,206***	***(178,375)***	***4,396,831***	***40,225***

1031030 TECHNOLOGY SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	2,112,288	2,143,474
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	145,000	145,000
Promotions	25,000	25,000
Longevity	20,025	15,900
Raises	80,335	39,507
Total Salaries	**2,382,648**	**2,368,881**

Authorized Positions	FY 2024	FY 2025
Full-time		
Application Developer	3.00	6.00
Application Development Manager	1.00	1.00
Assistant System/Database Architect	1.00	1.00
Director of IT	1.00	1.00
Help Desk Technician	1.00	0.00
ITS Inventory Control Technician	1.00	1.00
ITS Operations Manager	1.00	1.00
Lead Microcomputer Specialist	1.00	1.00

Authorized Positions	FY 2024	FY 2025
Microcomputer Specialist	2.00	3.00
Network Manager	1.00	1.00
Network Specialist	6.00	4.00
Office Supervisor	1.00	1.00
Secretary	1.00	0.00
Senior Application Developer	0.00	3.00
Senior Network Specialist	0.00	1.00
Senior Programmer	3.00	0.00
Senior Programmer Analyst	5.00	2.00
System/Database Architect	1.00	1.00
Systems Analyst	0.00	1.00
Systems Analyst Supervisor	3.00	3.00
Full-time Total	**33.00**	**32.00**

Hamilton County, Tennessee
Finance Division - Budget Year 2025 (Proposed)

1031040 - PROCUREMENT & FLEET MANAGEMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	398,991	420,072	392,073	373,493	455,542	499,808	499,808	442,483	727,871	(98,000)	**629,871**	130,063
51002	SALARIES-OVERTIME (REGULAR)	50,034	43,323	46,534	55,653	56,216	50,000	50,000	22,144	50,000	-	**50,000**	-
51015	SALARIES - LONGEVITY	7,575	7,950	8,325	6,525	7,725	8,175	8,175	6,975	7,500	-	**7,500**	(675)
52001	FICA	33,675	34,924	38,439	31,480	38,429	42,686	42,686	35,157	60,081	(7,497)	**52,584**	9,898
52002	MEDICAL INSURANCE	113,388	113,002	113,879	151,292	152,903	151,292	151,292	116,995	253,665	(47,028)	**206,637**	55,345
52003	LIFE INSURANCE	480	327	252	288	289	288	288	245	432	(72)	**360**	72
52007	STATE PENSION-TCRS, LEGACY	66,982	69,373	66,080	62,153	70,456	76,088	76,088	50,099	70,881	-	**70,881**	(5,207)
52008	SELF INSURANCE	2,114	2,114	2,114	2,416	2,584	2,416	2,416	2,508	3,624	(604)	**3,020**	604
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	155	2,009	2,033	2,033	4,525	15,159	(4,900)	**10,259**	8,226
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	73	1,042	1,044	1,044	2,416	7,973	(2,578)	**5,395**	4,351
	Salary & Benefits Subtotal:	*673,239*	*691,085*	*667,696*	*683,528*	*787,195*	*833,830*	*833,830*	*683,547*	*1,197,186*	*(160,679)*	***1,036,507***	*202,677*
53001	REPAIR&MAINT MONUMENT/MEMORIAL	-	-	-	-	-	-	-	43	-	-	-	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	279	58	411	171	292	1,000	1,000	341	1,100	(100)	**1,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	-	275	275	-	300	(25)	**275**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	220	1,066	846	1,000	(780)	**220**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	-	200	200	-	220	(20)	**200**	-
53014	UTILITY SERVICES-TELEPHONE	-	-	143	692	809	1,000	1,000	455	1,100	(100)	**1,000**	-
53018	CELLULAR SERVICE	2,125	2,193	2,028	1,973	2,406	2,500	2,500	2,207	2,750	(250)	**2,500**	-
53024	PROFESSIONAL CONSULTING SVC	-	-	-	-	-	25,000	25,000	-	25,000	-	**25,000**	-
53041	TRAVEL LOCAL	156	518	-	106	608	650	650	696	715	(65)	**650**	-
53042	MEETINGS, SEMINARS, ETC	6,300	1,876	490	10,679	11,055	13,500	13,849	13,239	20,000	(6,500)	**13,500**	-
53044	POSTAGE, FREIGNT & OTHER TRANS	21	37	-	29	7	500	500	42	500	-	**500**	-
53045	LEGAL NOTICES & ADVERTISING	5,678	5,632	4,194	4,549	1,555	8,000	8,000	725	8,000	-	**8,000**	-
53047	MEMBERSHIPS	948	1,346	945	1,110	1,512	2,100	2,100	1,019	2,700	(600)	**2,100**	-
53050	MISCELLANEOUS PURCHASED SERVICES	7,215	5,465	5,892	5,804	6,555	9,500	11,248	3,116	10,400	(900)	**9,500**	-
53066	TUITION FEES SCHOOL SUPPLIES	415	315	765	2,264	2,711	2,500	2,500	1,935	2,750	(250)	**2,500**	-
53088	MOVING/SURPLUS SERVICE	2,477	2,320	7,137	12,142	15,900	22,000	22,000	11,819	24,200	(2,200)	**22,000**	-
54001	OFFICE SUPPLIES & FORMS	3,900	4,135	3,093	6,030	5,368	8,500	10,624	5,100	9,350	(850)	**8,500**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	455	-	-	508	362	1,000	1,000	40	1,100	(100)	**1,000**	-
54004	FOOD & KITCHEN SUPPLIES	551	1,627	1,762	1,128	977	1,700	1,755	1,674	1,870	(170)	**1,700**	-
54009	TELECOMMUNICATION SUPPLIES	1,452	30	1,617	1,435	190	200	200	15	220	(20)	**200**	-
54013	NEWSPAPERS & PERIODICALS	525	26	526	526	25	550	550	-	550	-	**550**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	482	500	500	-	500	-	**500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	51	-	-	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	255	187	201	617	1,226	1,000	1,000	2,047	3,000	(2,000)	**1,000**	-
54020	REPAIR PARTS	-	-	5	-	-	-	-	-	-	-	**-**	-
54021	TIRES TUBES & CHAINS	-	-	-	3,234	-	100	100	557	1,000	(900)	**100**	-
54023	UNIFORM ALLOWANCE	-	-	-	-	-	-	1,201	1,847	2,000	(2,000)	**-**	
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	163	-	-	-	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	42	-	-	-	-	-	-	-	-	**-**	-
54046	SOFTWARE LICENSE FEES	-	-	-	-	912	10,200	29,578	14,815	15,000	(4,800)	**10,200**	-
54047	MINOR COMPUTER EQUIPMENT	755	927	927	50	114	1,000	1,000	657	1,000	-	**1,000**	-
54048	MINOR COMPUTER SOFTWARE	-	788	-	-	326	600	600	-	660	(60)	**600**	-
54049	INVESTIGATION EXPENSES	-	-	-	-	-	-	-	16	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,606	1,606	-	1,606	-	**1,606**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	74	74	-	51	-	**51**	(23)
58001	RENT ON BUILDINGS	8,750	12,809	12,525	12,000	(2,500)	19,500	25,500	7,000	21,400	(1,900)	**19,500**	-
58002	RENT ON OFF MACHINES FURN & EQ	3,928	3,563	3,082	2,466	1,010	1,520	1,520	1,565	2,219	(580)	**1,639**	119

Hamilton County, Tennessee
Finance Division - Budget Year 2025 (Proposed)

1031040 - PROCUREMENT & FLEET MANAGEMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59020	COVID - COMPUTERS	-	-	1,576	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	1,104	50	2,150	1,805	1,633	-	-	30	-	-	-	-
59024	M&E-COMPUTER SOFTWARE	-	11,650	394	-	-	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	5,395	2,665	-	-	85	500	(500)	-	
	Operating Expenditures Subtotal:	*47,289*	*55,594*	*49,914*	*74,713*	*56,363*	*136,995*	*168,696*	*71,931*	*162,761*	*(25,670)*	***137,091***	*96*
	1031040-PROCUREMENT & FLEET MANAGEMENT Totals:	***720,528***	***746,679***	***717,610***	***758,241***	***843,558***	***970,825***	***1,002,526***	***755,478***	***1,359,947***	***(186,349)***	***1,173,598***	***202,773***

1031040 PROCUREMENT & FLEET MANAGEMENT

Salaries	FY 2024	FY 2025
Salaries - full-time	463,277	600,719
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	50,000	50,000
Promotions	18,000	18,000
Longevity	8,175	7,500
Raises	18,531	11,152
Total Salaries	**557,983**	**687,371**

Authorized Positions	FY 2024	FY 2025
Full-time		
Assistant Buyer	1.00	0.00
Buyer	2.00	2.00
Contract Manager	1.00	0.00
Director of Procurement & Fleet Management	1.00	1.00
Procurement & Contract Manager	0.00	1.00
Procurement Card Program Manager	1.00	0.00
Procurement Consultant	0.00	1.00
Procurement Specialist	0.00	1.00

Authorized Positions	FY 2024	FY 2025
Secretary	0.00	1.00
Senior Buyer	1.00	2.00
Surplus & Fleet Manager	1.00	1.00
Full-time Total	**8.00**	**10.00**

Hamilton County, Tennessee
Finance Division - Budget Year 2025 (Proposed)

1031050 - GEOSPATIAL TECHNOLOGY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	443,624	426,369	452,396	493,522	559,428	640,675	640,675	435,143	607,507	(10,000)	**597,507**	(43,168)
51002	SALARIES-OVERTIME (REGULAR)	14,027	8,132	1,331	226	-	5,000	5,000	-	5,000	-	**5,000**	-
51015	SALARIES - LONGEVITY	5,250	4,875	5,475	5,775	4,275	4,800	4,800	5,175	3,225	-	**3,225**	(1,575)
52001	FICA	33,987	32,565	34,136	37,105	42,081	49,761	49,761	33,151	47,104	(765)	**46,339**	(3,422)
52002	MEDICAL INSURANCE	173,251	116,551	174,819	160,718	161,501	175,602	175,602	88,859	175,534	-	**175,534**	(68)
52003	LIFE INSURANCE	755	423	396	396	396	396	396	248	360	-	**360**	(36)
52007	STATE PENSION-TCRS, LEGACY	51,515	45,178	42,180	44,140	32,423	34,758	34,758	22,675	18,682	(1,470)	**17,212**	(17,546)
52008	SELF INSURANCE	3,322	2,585	3,486	3,626	3,322	3,322	3,322	3,061	3,020	-	**3,020**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	5,189	6,391	8,592	9,899	14,498	20,834	20,834	13,220	24,432	-	**24,432**	3,598
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,510	2,550	3,440	4,102	7,520	10,736	10,736	7,059	12,852	-	**12,852**	2,116
52015	TCRS-HYB-STABILIZATION RATE	2,641	(2,293)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*735,071*	*643,326*	*726,251*	*759,509*	*825,444*	*945,884*	*945,884*	*608,591*	*897,716*	*(12,235)*	***885,481***	*(60,403)*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	-	1,000	1,000	64	1,000	-	**1,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	55,150	156,264	149,495	164,361	102,217	135,000	135,000	1,142	160,000	-	**160,000**	25,000
53018	CELLULAR SERVICE	2,875	1,012	877	1,253	1,738	1,850	1,850	1,305	1,850	-	**1,850**	-
53041	TRAVEL LOCAL	113	349	213	-	-	500	500	-	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	632	24	250	-	-	5,500	5,500	-	5,500	-	**5,500**	-
53044	POSTAGE, FREIGNT & OTHER TRANS	423	247	136	122	74	300	300	41	200	-	**200**	(100)
53047	MEMBERSHIPS	570	-	40	325	-	-	-	-	-	-	**-**	-
53500	COVID-19	-	311	247	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	7,910	3,185	2,871	4,642	3,454	10,000	10,000	2,834	10,000	-	**10,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	4,403	-	1,500	1,500	218	1,500	-	**1,500**	-
54009	TELECOMMUNICATION SUPPLIES	447	222	-	237	-	250	250	1	250	-	**250**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	167	514	472	750	750	282	750	-	**750**	-
54021	TIRES TUBES & CHAINS	-	-	-	-	-	100	100	-	100	-	**100**	-
54046	SOFTWARE LICENSE FEES	-	167	183	188	174	200	200	182	200	-	**200**	-
54047	MINOR COMPUTER EQUIPMENT	1,986	33	210	5,509	-	4,500	4,500	277	-	-	**-**	(4,500)
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	3,270	2,000	2,000	1,790	2,500	-	**2,500**	500
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,311	1,311	-	-	-	**-**	(1,311)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	4	4	-	-	-	**-**	(4)
58002	RENT ON OFF MACHINES FURN & EQ	2,131	1,929	1,516	1,571	72	184	184	843	1,000	-	**1,000**	816
59020	COVID - COMPUTERS	-	-	58	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	(50)	1,350	3,200	555	-	-	650	-	-	**-**	-
	Operating Expenditures Subtotal:	*72,237*	*163,693*	*157,613*	*186,325*	*112,026*	*164,949*	*164,949*	*9,629*	*185,350*	*-*	***185,350***	*20,401*
	1031050-GEOSPATIAL TECHNOLOGY Totals:	***807,308***	***807,019***	***883,864***	***945,834***	***937,470***	***1,110,833***	***1,110,833***	***618,220***	***1,083,066***	***(12,235)***	***1,070,831***	***(40,002)***

1031050 GEOSPATIAL TECHNOLOGY

Salaries	FY 2024	FY 2025
Salaries - full-time	598,268	565,626
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	5,000	5,000
Promotions	20,000	20,000
Longevity	4,800	3,225
Raises	22,407	11,881
Total Salaries	**650,475**	**605,732**

Authorized Positions	FY 2024	FY 2025
Full-time		
Administrative Assistant	1.00	1.00
Geospatial Analyst	1.00	0.00
Geospatial Application Developer	1.00	0.00
Geospatial Senior Specialist	0.00	2.00
Geospatial Specialist	3.00	2.00
Geospatial Technician	3.00	3.00
Geospatial Technology Coordinator	0.00	1.00
Geospatial Technology Manager	1.00	1.00

Authorized Positions	**FY 2024**	**FY 2025**
Geospatial Technology Supervisor	1.00	0.00
Full-time Total	**11.00**	**10.00**

Hamilton County, Tennessee
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1031057 - GIS PARTNERSHIP ACCOUNT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59069	M&E-TOPOGRAPHICAL MAP	67,500	110,700	73,800	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*67,500*	*110,700*	*73,800*	-	-	-	-	-	-	-	-	-
	1031057-GIS PARTNERSHIP ACCOUNT Totals:	***67,500***	***110,700***	***73,800***	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
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1031060 - TELECOMMUNICATIONS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	430,344	519,799	522,153	560,419	519,686	562,957	562,957	422,700	585,355	(3,000)	**582,355**	19,398
51002	SALARIES-OVERTIME (REGULAR)	16,403	17,612	10,989	12,790	12,043	25,000	25,000	11,367	25,000	-	**25,000**	-
51015	SALARIES - LONGEVITY	6,900	9,975	10,875	8,700	5,700	6,375	6,375	6,375	6,750	-	**6,750**	375
52001	FICA	33,939	40,832	40,439	43,401	40,287	45,466	45,466	33,072	47,209	(230)	**46,979**	1,513
52002	MEDICAL INSURANCE	142,687	144,226	146,021	166,973	159,910	105,060	105,060	76,833	119,398	-	**119,398**	14,338
52003	LIFE INSURANCE	618	410	324	324	324	324	324	234	324	-	**324**	-
52007	STATE PENSION-TCRS, LEGACY	66,549	80,469	77,922	67,180	56,321	61,814	61,814	45,025	63,248	(441)	**62,807**	993
52008	SELF INSURANCE	2,718	2,718	2,718	2,830	3,018	2,718	2,718	2,431	2,718	-	**2,718**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	3,434	7,714	8,753	8,753	6,707	9,343	-	**9,343**	590
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	1,431	4,001	4,492	4,492	3,581	4,914	-	**4,914**	422
	Salary & Benefits Subtotal:	*700,158*	*816,041*	*811,441*	*867,482*	*809,004*	*822,959*	*822,959*	*608,325*	*864,259*	*(3,671)*	***860,588***	*37,629*
53004	REP & MAINT AUTOMOBILES & TRUCKS	1,356	1,289	853	200	1,853	1,600	1,600	139	1,600	-	**1,600**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	100	100	-	100	-	**100**	-
53009	REP & MAINT MAINTENANCE AGREEM	29,561	40,638	23,000	75,751	57,519	100,000	100,000	79,468	100,000	-	**100,000**	-
53012	REP & MAINT MISCELLANEOUS	-	308	-	970	-	475	475	-	475	-	**475**	-
53017	UTILITY SERVICES-GAS	-	-	49	-	-	-	-	52	-	-	**-**	-
53018	CELLULAR SERVICE	6,552	7,464	6,047	6,513	6,158	8,700	8,700	4,950	8,700	-	**8,700**	-
53031	AUDIO SERVICES	-	-	-	-	-	3,566	3,566	-	3,566	-	**3,566**	-
53041	TRAVEL LOCAL	775	441	88	-	-	2,300	2,300	-	2,300	-	**2,300**	-
53042	MEETINGS, SEMINARS, ETC	-	204	-	-	1	3,460	3,460	-	3,460	-	**3,460**	-
53044	POSTAGE, FREIGNT & OTHER TRANS	1	19	11	7	9	800	800	7	800	-	**800**	-
53047	MEMBERSHIPS	473	350	620	199	140	600	600	-	600	-	**600**	-
53049	PARKING	32	-	24	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	3,000	3,000	-	3,000	-	**3,000**	-
53066	TUITION FEES SCHOOL SUPPLIES	-	140	-	-	-	200	200	-	200	-	**200**	-
53072	SUB CONTRACTED SERVICES	9,265	20,371	3,280	1,800	12,476	20,000	20,000	-	20,000	-	**20,000**	-
53500	COVID-19	-	-	60	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	2,514	778	2,148	2,372	980	3,000	3,000	959	3,000	-	**3,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	749	764	116	760	921	750	750	783	750	-	**750**	-
54005	CLOTHING INSIGNIA & LINENS	430	406	800	261	528	1,000	1,000	582	1,000	-	**1,000**	-
54009	TELECOMMUNICATION SUPPLIES	2,768	2,555	37,357	14,270	1,526	8,500	8,500	3,252	8,500	-	**8,500**	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	-	540	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	-	-	300	300	-	300	-	**300**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	500	500	-	500	-	**500**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	3,901	3,058	2,640	3,747	3,811	9,150	9,150	2,643	9,150	-	**9,150**	-
54021	TIRES TUBES & CHAINS	1,274	18	-	-	846	-	-	597	-	-	**-**	-
54046	SOFTWARE LICENSE FEES	-	-	800	-	2,784	-	-	369	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	169	195	-	-	500	500	455	500	-	**500**	-
54048	MINOR COMPUTER SOFTWARE	217	-	-	1,988	326	500	500	-	500	-	**500**	-
59021	M&E-COMPUTER HARDWARE	296	1,250	2,248	1,000	14,285	-	-	1,122	-	-	**-**	-
	Operating Expenditures Subtotal:	*60,164*	*80,222*	*80,336*	*109,838*	*104,703*	*169,001*	*169,001*	*95,378*	*169,001*	*-*	***169,001***	*-*
	1031060-TELECOMMUNICATIONS Totals:	***760,322***	***896,263***	***891,777***	***977,320***	***913,707***	***991,960***	***991,960***	***703,703***	***1,033,260***	***(3,671)***	***1,029,589***	***37,629***

1031060 TELECOMMUNICATIONS

Salaries	FY 2024	FY 2025
Salaries - full-time	534,463	563,722
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	25,000	25,000
Promotions	7,000	7,000
Longevity	6,375	6,750
Raises	21,494	11,633
Total Salaries	**594,332**	**614,105**

Authorized Positions	FY 2024	FY 2025
Full-time		
Lead Systems Programmer	1.00	1.00
Senior Telecommunications Specialist	1.00	1.00
Senior Telecommunications Technician	1.00	1.00
Telecommunications Infrastructure Coordinator	1.00	1.00
Telecommunications Manager	1.00	1.00
Telecommunications Services Coordinator	1.00	1.00
Telecommunications Specialist	1.00	1.00
Telecommunications Supervisor	1.00	1.00

Authorized Positions	**FY 2024**	**FY 2025**
Telecommunications Technician Assistant	1.00	1.00
Full-time Total	**9.00**	**9.00**

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1031070 - RECORDS MANAGEMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	282,330	309,236	303,827	298,683	315,318	412,428	412,428	291,075	459,077	(32,892)	**426,185**	13,757
51002	SALARIES-OVERTIME (REGULAR)	317	53	177	15	-	-	-	5	-	-	**-**	-
51015	SALARIES - LONGEVITY	6,750	5,250	6,000	6,450	6,225	6,525	6,525	6,525	6,825	-	**6,825**	300
52001	FICA	21,444	23,387	23,071	22,686	24,020	32,050	32,050	22,325	35,641	(2,516)	**33,125**	1,075
52002	MEDICAL INSURANCE	107,410	97,915	98,792	98,909	98,792	108,193	108,193	69,393	128,646	(23,514)	**105,132**	(3,061)
52003	LIFE INSURANCE	480	306	252	250	252	252	252	189	288	(36)	**252**	-
52007	STATE PENSION-TCRS, LEGACY	35,785	35,026	35,085	37,264	35,634	37,385	37,385	28,073	37,698	-	**37,698**	313
52008	SELF INSURANCE	3,020	3,065	3,020	3,020	3,020	3,020	3,020	2,500	3,322	(302)	**3,020**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	1,174	1,304	1,446	2,310	3,652	3,652	2,731	5,291	(1,645)	**3,646**	(6)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	465	521	598	1,199	1,888	1,888	1,458	2,784	(865)	**1,919**	31
52015	TCRS-HYB-STABILIZATION RATE	-	(424)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*457,536*	*475,453*	*472,049*	*469,321*	*486,770*	*605,393*	*605,393*	*424,274*	*679,572*	*(61,770)*	***617,802***	*12,409*
53004	REP & MAINT AUTOMOBILES & TRUCKS	923	77	48	-	-	800	800	159	800	-	**800**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	447	500	500	-	500	-	**500**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	200	200	-	200	-	**200**	-
53009	REP & MAINT MAINTENANCE AGREEM	1,989	2,162	3,447	289	10,195	10,300	10,300	9,210	10,300	-	**10,300**	-
53018	CELLULAR SERVICE	570	616	483	496	453	600	600	341	600	-	**600**	-
53044	POSTAGE, FREIGNT & OTHER TRANS	-	-	5	4	5	-	-	4	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	213	-	150	331	1,000	1,000	524	1,000	-	**1,000**	-
53059	SECURITY SERVICES	428	883	-	360	360	900	900	360	900	-	**900**	-
53061	DISPOSAL SERVICES	66	58	-	58	84	400	400	-	400	-	**400**	-
54001	OFFICE SUPPLIES & FORMS	1,666	1,080	1,910	1,349	3,663	2,000	2,000	600	2,000	-	**2,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,224	333	346	474	806	1,000	1,000	639	1,000	-	**1,000**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	-	-	-	198	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	3	-	4	73	-	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	549	820	509	779	796	1,100	1,100	520	1,100	-	**1,100**	-
54020	REPAIR PARTS	4,551	2,626	5,479	2,054	4,445	5,200	5,200	1,469	5,200	-	**5,200**	-
54022	RECORDING & CAMERA SUP & PROC	4,213	3,082	3,553	4,283	3,787	5,100	5,100	84	5,100	-	**5,100**	-
54025	LUMBER & OTHER BLDG MATERIALS	625	612	-	1,337	-	1,000	1,000	794	1,000	-	**1,000**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	59	-	-	300	300	-	300	-	**300**	-
54048	MINOR COMPUTER SOFTWARE	213	-	-	-	-	200	200	-	200	-	**200**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,819	1,639	1,639	1,043	1,937	2,000	2,000	1,341	2,000	-	**2,000**	-
59021	M&E-COMPUTER HARDWARE	1,701	-	50	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	1,062	-	1,887	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*21,602*	*14,201*	*19,419*	*12,749*	*27,309*	*32,600*	*32,600*	*16,243*	*32,600*	*-*	***32,600***	*-*
	1031070-RECORDS MANAGEMENT Totals:	***479,138***	***489,654***	***491,468***	***482,070***	***514,079***	***637,993***	***637,993***	***440,517***	***712,172***	***(61,770)***	***650,402***	***12,409***

1031070 RECORDS MANAGEMENT

Salaries	FY 2024	FY 2025
Salaries - full-time	298,798	308,125
Salaries - part-time	92,010	103,634
Call ins	0	0
Salaries - overtime	0	0
Promotions	6,500	5,000
Longevity	6,525	6,825
Raises	15,120	9,426
Total Salaries	**418,953**	**433,010**

Authorized Positions	FY 2024	FY 2025
Full-time		
Micrographics Operator	5.00	5.00
Micrographics Service Technician	1.00	1.00
Public Records Microfilm Manager	1.00	1.00
Full-time Total	**7.00**	**7.00**

Hamilton County, Tennessee
Finance Division - Budget Year 2025 (Proposed)

1031090 - CAPITAL LEASES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	1,280,732	149,416	-	-	-	-	-	-	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	26,223	5,257	-	-	-	-	-	-	-
55025	PRINCIPAL ON SBITA LEASES	-	-	-	-	2,343	-	-	-	-	-	-	-
55026	INTEREST ON SBITA LEASES	-	-	-	-	232	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	(1,306,955)	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*157,248*	-	-	-	-	-	-	-
	1031090-CAPITAL LEASES Totals:	**-**	**-**	**-**	**-**	***157,248***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County Government
Budget Year 2024 - 2025
Account Analysis for Total Expenses

PUBLIC WORKS DIVISION

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	FY 20	FY 21	FY 22	FY 23	Adopted	Amended	YTD thru 3/31/24	Requested	Cuts	Proposed	Change from PY Adopted
1032000	ADMINISTRATOR PUBLIC WORKS	264,084	269,839	269,172	278,100	296,957	452,776	662,776	352,051	537,562	(210,258)	**327,304**	(125,472)
1032008	ADMIN PUBLIC WORKS - TORNADO	-	5,623,002	350,526	17,638	-	-	-	-	-	-	**-**	-
1032020	CHERRY STREET PARKING GARAGE	-	-	-	75,279	203,421	254,000	254,000	171,062	280,000	(26,000)	**254,000**	-
1032030	HEALTH DEPARTMENT PARKING GARAGE	-	-	-	37,342	151,414	163,000	163,000	92,447	167,000	(4,000)	**163,000**	-
1032040	BUILDING INSPECTION	1,168,027	1,193,311	1,261,295	1,249,854	1,210,996	1,183,616	1,183,616	871,304	1,284,799	(30,107)	**1,254,692**	71,076
1032050	CUSTODIAL / SECURITY SERVICES	2,011,066	2,299,681	2,447,120	2,953,474	3,318,333	3,843,344	3,843,344	2,420,456	3,983,160	(40,179)	**3,942,981**	99,637
1032060	SECURITY SERVICES	895,804	932,037	937,034	1,133,171	1,247,634	893,067	893,067	581,989	897,981	(4,914)	**893,067**	-
1032070	TRAFFIC SHOP	504,812	584,221	506,713	566,091	633,557	596,365	608,365	496,083	808,429	(185,000)	**623,429**	27,064
1032100	REAL PROPERTY	409,491	368,549	365,162	307,059	356,098	411,016	411,016	270,346	569,360	(125,192)	**444,168**	33,152
1032110	DEVELOPMENT SERVICES	-	-	-	-	349,585	715,561	761,414	720,669	1,162,374	(215,935)	**946,439**	230,878
1032120	ENGINEERING	1,231,172	1,094,382	1,033,098	720,044	829,685	1,030,323	906,573	411,569	957,407	-	**957,407**	(72,916)
1032130	HIGHWAY	8,134,896	9,260,798	10,852,383	10,813,375	8,701,964	11,902,834	11,979,132	7,294,350	14,041,188	(658,600)	**13,382,588**	1,479,754
1032140	PLM I	326,265	398,717	310,038	335,024	348,427	350,407	350,407	382,186	672,798	(152,200)	**520,598**	170,191
1032150	PLM II	159,357	111,564	117,920	120,338	133,460	142,409	142,409	108,182	-	-	**-**	(142,409)
1032160	PLM III	1,198,864	1,288,570	1,319,720	1,430,771	1,353,048	1,319,377	1,319,377	1,141,151	1,499,478	(139,500)	**1,359,978**	40,601
1032170	STOCKROOM	471,856	510,043	482,960	474,963	508,628	405,112	405,112	413,032	543,269	(111,900)	**431,369**	26,257
1032200	RECYCLING	268,699	260,991	285,717	292,152	325,357	471,997	501,839	290,668	488,329	(14,000)	**474,329**	2,332
1032240	HIGHWAY INVENTORY REMOVAL	-	-	-	-	5,082	-	-	715	-	-	**-**	-
1032250	WASTE TIRE PROGRAM	554,496	548,621	588,627	593,574	649,486	632,149	632,149	431,661	572,607	-	**572,607**	(59,542)
1032300	FACILITIES MAINTENANCE	3,606,013	3,107,145	3,894,096	3,889,384	4,348,090	4,601,424	4,716,053	3,383,567	4,881,049	(100,000)	**4,781,049**	179,625
1032310	PROPERTY MANAGEMENT	-	-	-	-	-	-	-	-	1,267,285	(1,000,000)	**267,285**	267,285
1032700	UTILITIES	2,691,895	2,641,956	2,272,542	2,179,298	2,436,325	2,500,000	2,500,000	1,522,059	2,670,735	(170,735)	**2,500,000**	-
0808000	STORMWATER	711,579	652,106	598,079	563,613	583,354	904,436	904,436	512,524	929,639	-	**929,639**	25,203
0831090	CAPITAL LEASES	-	-	-	-	67,515	-	-	-	-	-	**-**	-
1030990	RAILROAD AUTHORITY	146,807	148,947	147,242	158,067	156,828	166,503	166,503	116,860	172,267	(800)	**171,467**	4,964
103099A	E CHATT BELT REPAIR FY 19	-	19,300	-	6,780	-	-	-	-	-	-	**-**	-
103099B	TN VALLEY RR REPAIR FY 19	-	61,342	32,070	(13,074)	-	-	-	-	-	-	**-**	-
103099C	E CHATT BELT REPAIR FY 20	-	-	-	-	33,027	-	-	-	-	-	**-**	-
103099D	TN VALLEY RR REPAIR FY 20	-	-	1,297	-	-	-	-	-	-	-	**-**	-
103099E	TYNER TERMINAL RR REPAIR	-	72,191	25,640	363,637	357,010	-	-	-	-	-	**-**	-
103099F	TYNER TERMINAL RR FACILITY	-	-	-	-	741,334	-	-	-	-	-	**-**	-
1034050	RECREATION	2,189,918	2,065,678	2,339,465	2,660,860	2,493,637	2,797,682	2,797,682	1,938,069	2,987,950	(75,929)	**2,912,021**	114,339
1034060	ROSS' LANDING PARK/PLAZA	1,575,319	1,366,242	1,435,488	1,478,689	1,748,004	2,314,927	2,314,927	670,776	2,261,605	-	**2,261,605**	(53,322)
1034070	RIVERPARK	2,529,994	2,554,014	2,331,119	2,335,590	2,389,548	2,647,505	2,731,528	1,882,266	2,750,289	-	**2,750,289**	102,784
1034400	ENTERPRISE SOUTH NATURE PARK	1,191,087	1,248,178	1,128,547	1,278,749	1,278,595	1,743,032	1,792,220	963,286	1,750,535	(2,170)	**1,748,365**	5,333
1034407	ESIP UTILITIES	5,077	5,186	4,994	6,186	5,541	-	-	3,349	-	-	**-**	-

Hamilton County Government
Budget Year 2024 - 2025
Account Analysis for Total Expenses

PUBLIC WORKS DIVISION

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	**FY 20**	**FY 21**	**FY 22**	**FY 23**	**Adopted**	**Amended**	**YTD thru 3/31/24**	**Requested**	**Cuts**	**Proposed**	**Change from PY Adopted**
1034450	MCDONALD FARM PARK	-	-	-	69,281	160,419	286,586	325,022	296,913	496,869	(183,914)	**312,955**	26,369
1034500	COMMUNITY PARKS	866,508	772,516	717,451	1,206,271	837,433	1,094,723	1,150,048	862,028	1,161,291	-	**1,161,291**	66,568
1034510	GROUND MAINTENANCE	-	78,307	286,774	232,161	231,768	315,000	315,000	258,865	315,000	-	**315,000**	-
		33,113,086	39,537,434	36,342,289	37,813,741	38,491,560	44,139,171	44,731,015	28,860,483	50,110,255	(3,451,333)	46,658,922	2,519,751

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032000 - ADMINISTRATOR PUBLIC WORKS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	180,191	186,087	185,239	192,677	208,910	319,832	319,832	223,400	227,387	-	**227,387**	(92,445)
51015	SALARIES - LONGEVITY	2,400	2,550	2,700	2,850	3,000	3,150	3,150	3,150	3,300	-	**3,300**	150
52001	FICA	13,587	14,304	14,294	14,871	15,928	24,708	24,708	16,955	17,647	-	**17,647**	(7,061)
52002	MEDICAL INSURANCE	31,360	31,621	31,491	31,491	31,491	54,874	54,874	27,443	35,633	-	**35,633**	(19,241)
52003	LIFE INSURANCE	137	94	72	72	72	108	108	72	72	-	**72**	(36)
52007	STATE PENSION-TCRS, LEGACY	26,786	27,731	27,627	28,742	31,150	32,778	32,778	25,501	33,911	-	**33,911**	1,133
52008	SELF INSURANCE	604	604	604	604	604	906	906	1,208	604	-	**604**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	5,000	5,000	2,654	-	-	**-**	(5,000)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	2,670	2,670	1,417	-	-	**-**	(2,670)
	Salary & Benefits Subtotal:	*255,065*	*262,991*	*262,027*	*271,307*	*291,155*	*444,026*	*444,026*	*301,800*	*318,554*	*-*	***318,554***	*(125,472)*
53004	REP & MAINT AUTOMOBILES & TRUCKS	376	201	86	(39)	-	250	250	48	250	-	**250**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	175	175	-	175	-	**175**	-
53018	CELLULAR SERVICE	554	-	-	-	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	28	111	-	-	-	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	1,356	250	299	103	120	1,000	1,000	355	1,000	-	**1,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	11	65	6	7	15	150	150	20	150	-	**150**	-
53045	LEGAL NOTICES & ADVERTISING	100	-	106	313	96	500	500	-	500	-	**500**	-
53047	MEMBERSHIPS	2,076	792	1,689	2,156	1,463	1,000	1,000	1,685	1,000	-	**1,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	649	822	599	599	1,248	600	210,600	44,088	210,600	(210,000)	**600**	-
53500	COVID-19	-	17	345	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	1,965	1,184	992	1,194	1,259	1,100	1,100	2,386	1,100	-	**1,100**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	1,416	2,628	2,339	-	2,000	2,000	1,041	2,000	-	**2,000**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	115	-	-	-	3	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	177	177	177	14	351	150	150	306	408	(258)	**150**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	325	325	-	325	-	**325**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	1,727	1,136	71	(8)	-	1,500	1,500	319	1,500	-	**1,500**	-
54021	TIRES TUBES & CHAINS	-	677	147	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	1,250	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*9,019*	*6,848*	*7,145*	*6,793*	*5,802*	*8,750*	*218,750*	*50,251*	*219,008*	*(210,258)*	***8,750***	*-*
	1032000-ADMINISTRATOR PUBLIC WORKS Totals:	***264,084***	***269,839***	***269,172***	***278,100***	***296,957***	***452,776***	***662,776***	***352,051***	***537,562***	***(210,258)***	***327,304***	***(125,472)***

1032000 ADMINISTRATOR PUBLIC WORKS

Salaries	FY 2024	FY 2025
Salaries - full-time	311,377	222,928
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	3,150	3,300
Raises	8,455	4,459
Total Salaries	**322,982**	**230,687**

Authorized Positions	FY 2024	FY 2025
Full-time		
Administrator of Public Works	1.00	1.00
Director of County Facilities	1.00	0.00
Executive Secretary	1.00	1.00
Full-time Total	**3.00**	**2.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032008 - ADMIN PUBLIC WORKS TORNADO		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	-	5,623,002	287,437	-	-	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	63,089	17,638	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*5,623,002*	*350,526*	*17,638*	-	-	-	-	-	-	-	-
	1032008-ADMIN PUBLIC WORKS TORNADO Totals:	**-**	***5,623,002***	***350,526***	***17,638***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Public Works Division - Budget Year 2025 (Proposed)

1032020 - CHERRY ST PARKING GARAGE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53003	REP & MAINT BUILDINGS	-	-	-	607	-	-	-	-	-	-	**-**	-
53010	REP & MAINT BUILDINGS	-	-	-	-	-	30,000	30,000	44,570	50,000	(20,000)	**30,000**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	-	(1,196)	-	-	**-**	-
53064	ADMINISTRATIVE FEES	-	-	-	-	136,000	136,000	136,000	82,833	136,000	-	**136,000**	-
53072	SUB CONTRACTED SERVICES	-	-	-	64,745	30,602	30,000	30,000	10,763	30,000	-	**30,000**	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	4,934	3,000	3,000	1,787	9,000	(6,000)	**3,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	649	3,000	3,000	-	3,000	-	**3,000**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	38	-	-	-	25	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	-	-	2,200	-	-	**-**	-
58003	RENT ON EQUIP & MACHINERY	-	-	-	9,889	31,236	52,000	52,000	30,080	52,000	-	**52,000**	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*75,279*	*203,421*	*254,000*	*254,000*	*171,062*	*280,000*	*(26,000)*	***254,000***	*-*
	1032020-CHERRY ST PARKING GARAGE Totals:	***-***	***-***	***-***	***75,279***	***203,421***	***254,000***	***254,000***	***171,062***	***280,000***	***(26,000)***	***254,000***	***-***

Hamilton County, Tennessee

Public Works Division - Budget Year 2025 (Proposed)

1032030 - HEALTH DEPT PARKING GARAGE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53064	ADMINISTRATIVE FEES	-	-	-	-	80,833	97,000	97,000	60,083	97,000	-	**97,000**	-
53072	SUB CONTRACTED SERVICES	-	-	-	28,302	17,306	20,000	20,000	4,668	20,000	-	**20,000**	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	1,727	1,500	1,500	1,382	3,200	(1,700)	**1,500**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	1,798	1,500	1,500	1,457	3,800	(2,300)	**1,500**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	483	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	-	857	-	-	**-**	-
58003	RENT ON EQUIP & MACHINERY	-	-	-	9,040	49,267	43,000	43,000	24,000	43,000	-	**43,000**	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*37,342*	*151,414*	*163,000*	*163,000*	*92,447*	*167,000*	*(4,000)*	***163,000***	*-*
	1032030-HEALTH DEPT PARKING GARAGE Totals:	***-***	***-***	***-***	***37,342***	***151,414***	***163,000***	***163,000***	***92,447***	***167,000***	***(4,000)***	***163,000***	***-***

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032040 - BUILDING INSPECTION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	672,802	708,778	698,937	734,967	749,002	713,825	713,825	535,170	725,375	-	**725,375**	11,550
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	-	1	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	9,225	9,825	10,800	11,475	13,125	9,150	9,150	9,150	8,625	-	**8,625**	(525)
51042	OJI INDEMNITY	-	-	-	117	-	-	-	-	-	-	**-**	-
52001	FICA	51,113	53,863	53,506	56,130	57,142	55,308	55,308	40,671	56,151	-	**56,151**	843
52002	MEDICAL INSURANCE	243,806	245,980	275,949	264,198	216,020	210,107	210,107	155,753	268,132	-	**268,132**	58,025
52003	LIFE INSURANCE	1,030	736	612	612	556	504	504	366	504	-	**504**	-
52007	STATE PENSION-TCRS, LEGACY	81,002	79,739	73,395	74,017	65,855	56,770	56,770	41,201	57,434	-	**57,434**	664
52008	SELF INSURANCE	5,507	5,112	5,134	5,140	5,676	4,228	4,228	4,109	4,228	-	**4,228**	-
52009	STATE TCRS HYBRID 401K 5% CONT	6,357	8,807	10,565	12,109	15,243	16,952	16,952	12,696	17,164	-	**17,164**	212
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,862	3,504	4,229	5,006	7,908	8,721	8,721	6,779	9,028	-	**9,028**	307
52015	TCRS-HYB-STABILIZATION RATE	3,224	(3,170)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,075,928*	*1,113,174*	*1,133,127*	*1,163,771*	*1,130,528*	*1,075,565*	*1,075,565*	*805,895*	*1,146,641*	*-*	***1,146,641***	*71,076*
53004	REP & MAINT AUTOMOBILES & TRUCKS	9,979	14,205	8,198	5,877	6,769	11,000	11,000	18,610	22,000	(11,000)	**11,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	121	-	140	-	-	200	200	-	200	-	**200**	-
53018	CELLULAR SERVICE	9,463	9,313	9,306	6,369	6,015	8,500	8,500	3,910	17,257	(8,757)	**8,500**	-
53042	MEETINGS, SEMINARS, ETC	8,865	5,047	2,824	8,010	2,687	12,500	12,500	5,420	12,500	-	**12,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	1,979	1,894	1,965	1,951	2,179	2,100	2,100	1,763	2,500	(400)	**2,100**	-
53045	LEGAL NOTICES & ADVERTISING	2,691	1,850	3,711	2,235	1,112	3,500	3,500	1,768	4,000	(500)	**3,500**	-
53047	MEMBERSHIPS	1,511	1,490	1,791	2,348	1,425	2,500	2,500	1,321	2,500	-	**2,500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	1,566	619	3,015	779	9,724	1,550	1,550	500	2,000	(450)	**1,550**	-
53060	MICROFILMING OR RECORD REDUCT	-	-	-	-	-	300	300	-	300	-	**300**	-
53065	BANK ANALYSIS FEE	-	20	(20)	-	-	500	500	-	500	-	**500**	-
53068	SUBCONTRACTED WAGES & FRINGES	210	190	85	140	90	500	500	140	500	-	**500**	-
53500	COVID-19	-	-	2,154	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	13,306	14,561	16,806	16,443	12,972	13,000	13,000	8,442	13,000	-	**13,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	2,551	735	22,610	2,444	2,712	400	400	1,192	3,000	(2,600)	**400**	-
54005	CLOTHING INSIGNIA & LINENS	2,842	690	1,676	993	1,078	2,700	2,700	2,046	2,700	-	**2,700**	-
54009	TELECOMMUNICATION SUPPLIES	141	225	699	127	270	400	400	195	500	(100)	**400**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,292	611	24,240	-	459	3,000	3,000	-	3,000	-	**3,000**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	-	-	100	100	-	100	-	**100**	-
54017	ROAD SIGNS & MARKERS	7,032	2,813	-	-	-	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	23,091	20,345	20,017	30,158	24,976	35,000	35,000	12,185	35,000	-	**35,000**	-
54020	REPAIR PARTS	24	-	-	-	-	400	400	20	400	-	**400**	-
54021	TIRES TUBES & CHAINS	1,210	1,114	578	2,084	3,409	2,100	2,100	2,201	3,800	(1,700)	**2,100**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	-	-	-	300	300	-	300	-	**300**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	16	-	-	-	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	869	1,598	7,301	4,672	2,538	4,500	4,500	4,894	9,100	(4,600)	**4,500**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	815	-	**815**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	11	11	-	4	-	**4**	(7)
58002	RENT ON OFF MACHINES FURN & EQ	2,340	2,197	1,072	1,453	418	2,175	2,175	772	2,182	-	**2,182**	7
59021	M&E-COMPUTER HARDWARE	-	620	-	-	1,635	-	-	30	-	-	**-**	-
	Operating Expenditures Subtotal:	*92,099*	*80,137*	*128,168*	*86,083*	*80,468*	*108,051*	*108,051*	*65,409*	*138,158*	*(30,107)*	***108,051***	*-*
	1032040-BUILDING INSPECTION Totals:	***1,168,027***	***1,193,311***	***1,261,295***	***1,249,854***	***1,210,996***	***1,183,616***	***1,183,616***	***871,304***	***1,284,799***	***(30,107)***	***1,254,692***	***71,076***

1032040 BUILDING INSPECTION

Salaries	FY 2024	FY 2025
Salaries - full-time	677,398	700,079
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	10,000	10,000
Longevity	9,150	8,625
Raises	26,427	15,296
Total Salaries	**722,975**	**734,000**

Authorized Positions	FY 2024	FY 2025
Full-time		
Account Clerk	3.00	3.00
Building Inspector	7.00	7.00
Director of Building Inspection	1.00	1.00
Office Supervisor	1.00	1.00
Senior Account Clerk	1.00	1.00
Senior Building Inspector	1.00	1.00
Full-time Total	**14.00**	**14.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032050 - CUSTODIAL / SECURITY SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	230,009	259,372	257,668	271,458	286,228	349,544	349,544	262,367	400,226	-	**400,226**	50,682
51002	SALARIES-OVERTIME (REGULAR)	330	461	152	818	110	-	-	217	-	-	**-**	-
51015	SALARIES - LONGEVITY	5,250	5,925	6,225	6,525	4,575	4,950	4,950	4,950	5,325	-	**5,325**	375
52001	FICA	17,525	19,773	19,657	20,835	21,792	27,119	27,119	20,047	31,024	-	**31,024**	3,905
52002	MEDICAL INSURANCE	127,778	132,864	136,396	127,778	127,778	112,110	112,110	83,495	153,229	-	**153,229**	41,119
52003	LIFE INSURANCE	480	328	253	252	252	252	252	189	288	-	**288**	36
52007	STATE PENSION-TCRS, LEGACY	28,631	31,369	31,079	31,333	29,148	29,737	29,737	21,318	28,317	-	**28,317**	(1,420)
52008	SELF INSURANCE	2,706	2,114	2,114	2,114	2,114	2,114	2,114	1,594	2,416	-	**2,416**	302
52009	STATE TCRS HYBRID 401K 5% CONT	2,021	2,618	2,631	2,833	4,628	7,657	7,657	6,125	10,646	-	**10,646**	2,989
52010	STATE-TCRS-HYBRD 4% BENEFIT	618	1,044	1,053	1,170	2,403	3,951	3,951	3,271	5,600	-	**5,600**	1,649
52015	TCRS-HYB-STABILIZATION RATE	998	(940)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*416,346*	*454,928*	*457,228*	*465,116*	*479,028*	*537,434*	*537,434*	*403,573*	*637,071*	*-*	***637,071***	*99,637*
53001	REPAIR&MAINT MONUMENT/MEMORIAL	-	541	-	-	-	-	-	-	-	-	**-**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	2,925	7,769	1,111	1,649	2,139	2,400	2,400	2,030	2,600	(200)	**2,400**	-
53005	REP & MAINT MACHINERY & EQUIPT	418	747	438	1,096	3,996	7,000	7,000	425	7,000	-	**7,000**	-
53007	REP & MAINT FURNITURE & OFF EQ	52	-	-	18	-	500	500	23	500	-	**500**	-
53009	REP & MAINT MAINTENANCE AGREEM	107,158	132,020	92,350	93,945	98,417	141,000	141,000	39,498	141,000	-	**141,000**	-
53010	REP & MAINT BUILDINGS	6,148	4,002	-	-	-	4,000	4,000	17	4,000	-	**4,000**	-
53011	REP & MAINT GROUNDS	2,075	1,594	2,060	2,160	2,294	2,300	2,300	1,849	2,400	(100)	**2,300**	-
53012	REP & MAINT MISCELLANEOUS	-	811	-	-	-	-	-	-	-	-	**-**	-
53014	UTILITY SERVICES-TELEPHONE	25	-	6	80	-	-	-	-	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	125	-	-	-	-	-	-	-	-	-	**-**	-
53016	UTILITY SERVICES-WATER	74	68	-	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	1,574	1,857	2,038	2,314	2,461	2,300	2,300	1,716	2,300	-	**2,300**	-
53031	AUDIO SERVICES	526	-	-	-	145	-	-	-	-	-	**-**	-
53032	OTHER PROFESSIONAL SERVICES	-	-	-	-	4,122	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	-	-	21	384	317	-	-	83	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	113	118	-	66	-	400	400	-	400	-	**400**	-
53047	MEMBERSHIPS	164	209	184	205	258	200	200	-	200	-	**200**	-
53050	MISCELLANEOUS PURCHASED SERVICES	14,437	13,783	21,360	12,449	19,999	27,300	27,300	18,387	27,300	-	**27,300**	-
53055	LAUNDRY SERVICE	-	-	-	-	-	3,000	3,000	-	3,000	-	**3,000**	-
53056	DISINFECTING & PEST CONTROL	29,407	30,728	31,741	43,737	45,265	37,000	37,000	32,450	44,000	(6,100)	**37,900**	900
53057	TRUSTEES COMMISSION 2%	-	-	-	-	-	900	900	-	-	-	**-**	(900)
53058	DUPLICATING SERVICES	-	489	42	-	118	-	-	-	-	-	**-**	-
53059	SECURITY SERVICES	610,556	822,926	876,091	1,020,330	1,204,286	1,406,352	1,406,352	894,784	1,406,352	-	**1,406,352**	-
53061	DISPOSAL SERVICES	-	-	40	-	-	-	-	-	-	-	**-**	-
53064	ADMINISTRATIVE FEES	-	-	-	-	310	-	-	20,417	-	-	**-**	-
53072	SUB CONTRACTED SERVICES	-	-	-	-	-	-	-	2,392	-	-	**-**	-
53076	CLAIMS ADJ & CONSULTING SERV	7,528	480	7,100	20,247	21,290	-	-	5,256	20,000	(20,000)	**-**	-
53087	JANITORIAL SERVICES	720,445	716,689	877,536	1,200,516	1,307,005	1,565,185	1,565,185	914,493	1,565,185	-	**1,565,185**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	-	20	155	-	17	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	4,157	4,049	3,585	2,571	1,265	3,400	3,400	5,294	5,900	(2,500)	**3,400**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	3,455	10,238	4,554	10,349	7,957	8,000	8,000	12,240	15,000	(7,000)	**8,000**	-
54004	FOOD & KITCHEN SUPPLIES	20	39	-	-	-	-	-	90	-	-	**-**	-
54005	CLOTHING INSIGNIA & LINENS	3,949	2,777	4,984	1,984	3,230	5,023	5,023	1,625	5,023	-	**5,023**	-
54009	TELECOMMUNICATION SUPPLIES	130	1,192	593	13	2,074	250	250	-	250	-	**250**	-
54011	MACHINE SHOP GARAGE & WELDING	-	-	-	899	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	-	20	-	-	-	-	-	-	-	-	**-**	-

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032050 - CUSTODIAL / SECURITY SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54015	CONSUMABLE MAINTENANCE SUPPLIE	64,284	68,208	51,782	56,292	89,396	60,000	60,000	27,369	60,000	-	**60,000**	-
54017	ROAD SIGNS & MARKERS	1,093	67	3,297	1,299	-	-	-	99	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	2,025	2,234	2,759	5,049	6,013	5,000	5,000	3,602	5,000	-	**5,000**	-
54020	REPAIR PARTS	-	-	-	24	-	1,000	1,000	-	1,000	-	**1,000**	-
54021	TIRES TUBES & CHAINS	287	38	-	-	622	-	-	-	-	-	**-**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	62	-	517	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	247	-	-	-	165	-	-	329	-	-	**-**	-
54025	LUMBER & OTHER BLDG MATERIALS	63	70	256	70	59	-	-	1,337	-	-	**-**	-
54026	PAINT & GLASS & RELATED SUPP	-	12	-	104	-	-	-	502	-	-	**-**	-
54027	SMALL HARDWARE WIRE & NAILS	752	1,380	256	601	2,508	800	800	1,513	2,000	(1,200)	**800**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	510	2,235	728	613	537	-	-	51	-	-	**-**	-
54031	JANITORIAL SUPPLIES	6,162	8,346	1,248	193	2,675	17,000	17,000	12,741	17,000	-	**17,000**	-
54032	RADIO PARTS AND SUPPLIES	-	262	-	-	-	-	-	807	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPPLIES	46	-	-	510	-	-	-	-	-	-	**-**	-
54041	DENTAL SUPPLIES	414	330	-	985	518	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	563	788	531	83	23	300	300	-	300	-	**300**	-
54046	SOFTWARE LICENSE FEES	-	-	180	1,205	1,320	-	-	720	1,100	(1,100)	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	419	-	2,400	2,400	617	2,400	-	**2,400**	-
54050	CORRECTION MONITORING EQUIPMEN	-	-	-	-	-	-	-	(403)	-	-	**-**	-
55002	RETIREMENT ON COMMERCIAL PAPER	-	-	37	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	2,279	2,279	-	1,502	-	**1,502**	(777)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	43	43	-	41	-	**41**	(2)
55060	INVENTORY CLEARING	-	205	-	-	-	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,335	1,804	2,148	2,847	987	578	578	2,140	3,336	(1,979)	**1,357**	779
58003	RENT ON EQUIP & MACHINERY	-	-	-	-	-	-	-	6,730	-	-	**-**	-
58006	RENT SOFTWARE	-	-	-	-	5,600	-	-	-	-	-	**-**	-
59004	BUILDING IMPROVEMENTS	-	4,600	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,478	1,008	226	2,346	1,400	-	-	2,986	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	-	393	-	-	-	-	310	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	-	-	1,372	-	-	**-**	-
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	-	706	-	-	-	-	-	-	**-**	-
59060	M&E-OFFICE EQUIPMENT	-	-	-	-	-	-	-	992	-	-	**-**	-
	Operating Expenditures Subtotal:	*1,594,720*	*1,844,753*	*1,989,892*	*2,488,358*	*2,839,305*	*3,305,910*	*3,305,910*	*2,016,883*	*3,346,089*	*(40,179)*	***3,305,910***	*-*
	1032050-CUSTODIAL / SECURITY SERVICES Totals:	***2,011,066***	***2,299,681***	***2,447,120***	***2,953,474***	***3,318,333***	***3,843,344***	***3,843,344***	***2,420,456***	***3,983,160***	***(40,179)***	***3,942,981***	***99,637***

1032050 CUSTODIAL / SECURITY SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	324,321	392,181
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	13,000	0
Longevity	4,950	5,325
Raises	12,223	8,045
Total Salaries	**354,494**	**405,551**

Authorized Positions	FY 2024	FY 2025
Full-time		
Court Facilities Custodial Tech	2.00	2.00
Custodial Supervisor	3.00	3.00
Lead Building & Grounds Custodian	1.00	1.00
Secretary	0.00	0.00
Support Services Coordinator	0.00	1.00
Support Services Superintendent	1.00	1.00
Full-time Total	**7.00**	**8.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032060 - SECURITY SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	300,328	293,569	266,943	340,266	270,337	-	-	16,385	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	13,305	10,701	10,259	24,009	22,384	-	-	1,760	-	-	-	-
51015	SALARIES - LONGEVITY	9,525	7,950	6,525	6,900	6,750	-	-	-	-	-	-	-
52001	FICA	24,013	23,268	21,479	27,764	22,638	-	-	1,365	-	-	-	-
52002	MEDICAL INSURANCE	133,860	103,773	103,493	137,713	148,942	-	-	2,679	-	-	-	-
52003	LIFE INSURANCE	549	322	252	262	288	-	-	12	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	47,259	40,424	34,475	39,974	37,281	-	-	1,377	-	-	-	-
52008	SELF INSURANCE	2,416	2,114	2,305	2,419	2,416	-	-	95	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	1,857	2,448	4,907	2,043	-	-	439	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	736	981	2,022	1,068	-	-	234	-	-	-	-
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	35	366	43	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	-	(671)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*531,255*	*484,043*	*449,195*	*586,602*	*514,190*	*-*	*-*	*24,346*	*-*	*-*	*-*	*-*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	2,474	-	-	594	-	-	-	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	339	4,000	4,000	125	4,000	-	**4,000**	-
53010	REP & MAINT BUILDINGS	257	-	-	-	-	-	-	-	-	-	-	-
53020	MEDICAL SERVICES	-	-	-	-	-	300	300	-	300	-	**300**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	3,000	3,000	-	3,000	-	**3,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	10	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
53059	SECURITY SERVICES	349,535	434,259	454,648	534,030	716,750	812,945	812,945	555,956	812,945	-	**812,945**	-
53068	SUBCONTRACTED WAGES & FRINGES	-	-	-	-	-	61,422	61,422	-	61,422	-	**61,422**	-
53069	9-1-1 DISPATCH SERVICES	-	-	17,070	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	41	130	228	5	5	1,400	1,400	-	1,400	-	**1,400**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	237	258	102	956	2,000	2,000	306	2,000	-	**2,000**	-
54009	TELECOMMUNICATION SUPPLIES	-	414	-	134	-	1,000	1,000	-	1,000	-	**1,000**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	494	-	474	-	-	800	800	-	800	-	**800**	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	7,000	7,000	7,000	7,000	7,000	-	-	-	-	-	-	-
54022	RECORDING & CAMERA SUP & PROC	1,238	-	-	-	-	500	500	-	-	-	-	(500)
54023	UNIFORM ALLOWANCE	3,240	3,600	6,000	4,200	4,200	-	-	-	-	-	-	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	-	14	-	-	-	-	-	-	-
54027	SMALL HARDWARE WIRE & NAILS	-	-	-	-	704	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	491	-	669	-	362	1,500	1,500	398	1,500	-	**1,500**	-
54031	JANITORIAL SUPPLIES	-	-	-	-	-	300	300	-	-	-	-	(300)
54032	RADIO PARTS AND SUPPLIES	-	-	-	-	-	500	500	27	6,500	(4,914)	**1,586**	1,086
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	282	282	-	282	-	**282**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	4	4	-	2	-	**2**	(2)
58002	RENT ON OFF MACHINES FURN & EQ	2,243	2,354	1,492	1,098	220	2,114	2,114	237	1,830	-	**1,830**	(284)
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	220	-	-	-	-	-	-	-
59060	M&E-OFFICE EQUIPMENT	-	-	-	-	200	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*364,549*	*447,994*	*487,839*	*546,569*	*733,444*	*893,067*	*893,067*	*557,643*	*897,981*	*(4,914)*	***893,067***	*-*
	1032060-SECURITY SERVICES Totals:	***895,804***	***932,037***	***937,034***	***1,133,171***	***1,247,634***	***893,067***	***893,067***	***581,989***	***897,981***	***(4,914)***	***893,067***	***-***

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032070 - TRAFFIC SHOP		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	211,861	220,935	217,368	209,471	260,589	266,457	266,457	221,147	277,141	-	**277,141**	10,684
51002	SALARIES-OVERTIME (REGULAR)	5,397	17,859	6,628	11,721	11,935	-	-	9,478	-	-	**-**	-
51015	SALARIES - LONGEVITY	4,050	4,725	5,100	5,925	4,425	4,725	4,725	4,725	5,025	-	**5,025**	300
52001	FICA	16,044	17,908	16,986	16,840	20,634	20,745	20,745	17,581	21,586	-	**21,586**	841
52002	MEDICAL INSURANCE	126,983	122,296	113,922	134,034	102,210	102,697	102,697	77,023	116,694	-	**116,694**	13,997
52003	LIFE INSURANCE	412	281	200	216	213	216	216	162	216	-	**216**	-
52007	STATE PENSION-TCRS, LEGACY	27,899	30,556	27,081	22,800	22,427	22,108	22,108	19,000	22,926	-	**22,926**	818
52008	SELF INSURANCE	1,812	1,812	1,812	1,812	2,114	1,812	1,812	1,627	1,812	-	**1,812**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,556	1,783	1,734	3,548	6,219	6,082	6,082	5,305	6,310	-	**6,310**	228
52010	STATE-TCRS-HYBRD 4% BENEFIT	453	711	694	1,466	3,227	3,123	3,123	2,832	3,319	-	**3,319**	196
52015	TCRS-HYB-STABILIZATION RATE	792	(641)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*397,259*	*418,225*	*391,525*	*407,833*	*433,993*	*427,965*	*427,965*	*358,880*	*455,029*	*-*	***455,029***	*27,064*
53002	REPAIR & MAINT COMMUNICATIONS	-	-	-	-	-	500	500	-	500	-	**500**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	648	1,708	-	2,288	2,501	4,000	4,000	81	400	-	**400**	(3,600)
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	-	900	900	-	500	-	**500**	(400)
53012	REP & MAINT MISCELLANEOUS	2,835	126	952	-	-	400	400	-	400	-	**400**	-
53018	CELLULAR SERVICE	-	-	-	-	-	-	-	58	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	591	-	-	-	-	-	-	5,078	-	-	**-**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	-	-	65	100	(100)	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	25	(60)	-	-	-	-	-	-	**-**	-
53055	LAUNDRY SERVICE	3,342	3,477	3,154	2,899	2,890	1,800	1,800	1,372	1,800	-	**1,800**	-
53099	REPAIR OF TRAFFIC SIGNALS	-	-	-	-	-	-	12,000	39,008	150,000	(150,000)	**-**	-
54001	OFFICE SUPPLIES & FORMS	41	709	191	205	196	300	300	389	300	-	**300**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	613	4,951	5,826	1,619	280	600	600	1,891	4,500	(3,900)	**600**	-
54005	CLOTHING INSIGNIA & LINENS	-	134	146	184	330	1,000	1,000	342	1,000	-	**1,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	61	20	22	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	82	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	1,384	251	2,259	2,158	713	850	850	483	850	-	**850**	-
54017	ROAD SIGNS & MARKERS	24,836	37,664	37,384	56,621	34,558	50,000	50,000	41,096	65,000	(11,000)	**54,000**	4,000
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	3,930	2,572	316	298	1,013	4,000	4,000	3,939	4,000	-	**4,000**	-
54020	REPAIR PARTS	320	250	997	923	453	1,100	1,100	46	1,100	-	**1,100**	-
54021	TIRES TUBES & CHAINS	60	667	-	170	38	700	700	726	700	-	**700**	-
54025	LUMBER & OTHER BLDG MATERIALS	-	2,256	-	-	-	100	100	-	100	-	**100**	-
54026	PAINT & GLASS & RELATED SUPP	329	262	420	254	452	400	400	65	400	-	**400**	-
54027	SMALL HARDWARE WIRE & NAILS	319	332	328	66	240	300	300	86	300	-	**300**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	36	39	164	-	1	100	100	108	100	-	**100**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	302	3,089	2,607	1,371	1,203	250	250	301	250	-	**250**	-
54032	RADIO PARTS AND SUPPLIES	386	-	-	-	408	100	100	-	100	-	**100**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	-	-	310	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	993	-	-	3,990	1,000	1,000	-	1,000	-	**1,000**	-
54051	MATERIALS TRANS TO OTHER DEPT	(8,455)	(9,332)	(13,199)	(13,237)	(5,649)	-	-	(25,196)	-	-	**-**	-
54052	ROAD STRIPPING MATERIALS	74,908	115,674	73,596	94,439	155,947	100,000	100,000	65,942	120,000	(20,000)	**100,000**	-
59021	M&E-COMPUTER HARDWARE	1,067	154	-	-	-	-	-	1,013	-	-	**-**	-
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	-	7,978	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*107,553*	*165,996*	*115,188*	*158,258*	*199,564*	*168,400*	*180,400*	*137,203*	*353,400*	*(185,000)*	***168,400***	*-*
	1032070-TRAFFIC SHOP Totals:	***504,812***	***584,221***	***506,713***	***566,091***	***633,557***	***596,365***	***608,365***	***496,083***	***808,429***	***(185,000)***	***623,429***	***27,064***

1032070 TRAFFIC SHOP

Salaries	FY 2024	FY 2025
Salaries - full-time	256,209	271,077
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	4,725	5,025
Raises	10,248	6,064
Total Salaries	**271,182**	**282,166**

Authorized Positions	FY 2024	FY 2025
Full-time		
Traffic Supervisor	1.00	1.00
Traffic Technician	5.00	5.00
Full-time Total	**6.00**	**6.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032100 - REAL PROPERTY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	252,750	239,091	222,717	170,884	187,448	250,096	250,096	152,862	293,917	(25,000)	**268,917**	18,821
51002	SALARIES-OVERTIME (REGULAR)	-	138	-	286	3	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	5,775	2,625	2,700	525	600	1,050	1,050	1,050	1,575	-	**1,575**	525
52001	FICA	19,109	17,917	16,861	12,876	14,150	19,213	19,213	11,589	22,607	(1,913)	**20,694**	1,481
52002	MEDICAL INSURANCE	64,287	52,187	64,287	71,337	78,388	47,052	47,052	17,653	53,467	-	**53,467**	6,415
52003	LIFE INSURANCE	343	204	180	180	180	180	180	108	180	-	**180**	-
52007	STATE PENSION-TCRS, LEGACY	30,412	18,809	14,129	9,821	11,524	10,751	10,751	13,821	22,155	(2,205)	**19,950**	9,199
52008	SELF INSURANCE	1,812	1,829	1,510	1,510	1,510	1,510	1,510	920	1,510	-	**1,510**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,310	4,358	5,278	5,195	5,482	8,956	8,956	2,994	7,239	(500)	**6,739**	(2,217)
52010	STATE-TCRS-HYBRD 4% BENEFIT	401	1,730	2,113	2,148	2,843	4,618	4,618	1,599	3,809	(263)	**3,546**	(1,072)
52015	TCRS-HYB-STABILIZATION RATE	647	(1,572)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*376,846*	*337,316*	*329,775*	*274,762*	*302,128*	*343,426*	*343,426*	*202,596*	*406,459*	*(29,881)*	***376,578***	*33,152*
53004	REP & MAINT AUTOMOBILES & TRUCKS	591	109	418	697	247	1,200	1,200	36	1,200	-	**1,200**	-
53018	CELLULAR SERVICE	1,865	2,212	1,635	1,314	1,315	2,500	2,500	989	2,500	-	**2,500**	-
53037	SPECIAL LEGAL SERVICES	5,013	2,787	7,398	10,423	22,359	10,000	10,000	43,675	100,000	(90,000)	**10,000**	-
53041	TRAVEL LOCAL	-	-	-	10	90	500	500	28	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	617	200	200	694	500	(300)	**200**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	500	267	20	10	311	2,000	2,000	276	2,000	-	**2,000**	-
53045	LEGAL NOTICES & ADVERTISING	9,046	10,726	234	74	5,732	8,500	8,500	7,786	8,500	-	**8,500**	-
53049	PARKING	-	-	-	8	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	7,250	4,181	12,606	8,510	9,207	9,500	9,500	859	10,000	(500)	**9,500**	-
53058	DUPLICATING SERVICES	-	-	-	-	642	1,500	1,500	-	1,500	-	**1,500**	-
53072	SUB CONTRACTED SERVICES	-	2,750	4,034	5,594	6,442	7,000	7,000	7,750	9,000	(2,000)	**7,000**	-
53098	DEED RECORDING	1,507	1,374	952	347	(24)	7,000	7,000	1,516	7,000	-	**7,000**	-
54001	OFFICE SUPPLIES & FORMS	3,896	4,234	5,534	2,969	2,869	5,089	5,089	2,115	5,100	(11)	**5,089**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	41	-	-	-	-	800	800	-	800	-	**800**	-
54004	FOOD & KITCHEN SUPPLIES	-	34	-	-	-	50	50	-	50	-	**50**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	-	-	-	236	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	3	-	1	400	400	3	400	-	**400**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	78	46	47	48	182	800	800	83	800	-	**800**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	4	-	-	-	-	-	-	-	**-**	-
54017	ROAD SIGNS & MARKERS	-	-	-	-	-	200	200	-	200	-	**200**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	920	630	299	275	411	1,600	1,600	181	1,600	-	**1,600**	-
54021	TIRES TUBES & CHAINS	-	-	133	-	-	-	-	-	-	-	**-**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	407	1,720	1,720	-	1,720	-	**1,720**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	4,518	4,518	-	4,518	-	**4,518**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	393	393	-	335	-	**335**	(58)
58002	RENT ON OFF MACHINES FURN & EQ	1,818	1,783	1,743	2,018	1,799	-	-	1,523	2,558	(2,500)	**58**	58
58007	OTHER RENTS	120	-	-	-	-	120	120	-	120	-	**120**	-
59020	COVID - COMPUTERS	-	-	127	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	100	200	-	1,363	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*32,645*	*31,233*	*35,387*	*32,297*	*53,970*	*67,590*	*67,590*	*67,750*	*162,901*	*(95,311)*	***67,590***	*-*
	1032100-REAL PROPERTY Totals:	***409,491***	***368,549***	***365,162***	***307,059***	***356,098***	***411,016***	***411,016***	***270,346***	***569,360***	***(125,192)***	***444,168***	***33,152***

1032100 REAL PROPERTY

Salaries	FY 2024	FY 2025
Salaries - full-time	241,180	264,234
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,050	1,575
Raises	8,916	4,683
Total Salaries	**251,146**	**270,492**

Authorized Positions	FY 2024	FY 2025
Full-time		
Land Agent	1.00	1.00
Property Records Specialist	1.00	1.00
Real Property Manager	1.00	1.00
Real Property Projects Coordinator	1.00	1.00
Senior Account Clerk	1.00	1.00
Full-time Total	**5.00**	**5.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032110 - DEVELOPMENT SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	182,613	450,176	450,176	452,387	605,796	(10,000)	**595,796**	145,620
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	-	33	-	-	1,616	-	-	**-**	-
51015	SALARIES - LONGEVITY	-	-	-	-	-	5,100	5,100	6,225	6,600	-	**6,600**	1,500
52001	FICA	-	-	-	-	13,801	34,829	34,829	34,795	46,847	(765)	**46,082**	11,253
52002	MEDICAL INSURANCE	-	-	-	-	41,391	137,191	137,191	95,261	133,639	-	**133,639**	(3,552)
52003	LIFE INSURANCE	-	-	-	-	106	288	288	239	324	-	**324**	36
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	12,214	14,344	14,344	33,675	46,001	(1,470)	**44,531**	30,187
52008	SELF INSURANCE	-	-	-	-	615	2,416	2,416	2,837	2,718	-	**2,718**	302
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	4,952	17,968	17,968	11,557	14,973	-	**14,973**	(2,995)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	2,575	9,349	9,349	6,171	7,876	-	**7,876**	(1,473)
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*-*	*258,300*	*671,661*	*671,661*	*644,763*	*864,774*	*(12,235)*	***852,539***	*180,878*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	1,154	1,100	1,100	2,813	4,000	(2,900)	**1,100**	-
53018	CELLULAR SERVICE	-	-	-	-	1,040	2,000	2,000	3,763	5,800	(3,800)	**2,000**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	24	-	-	1,385	2,400	(2,400)	**-**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	150	150	-	200	(50)	**150**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	-	-	-	1,221	2,000	(2,000)	**-**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	-	-	-	-	-	-	175	-	-	**-**	-
53047	MEMBERSHIPS	-	-	-	-	616	-	-	3,510	4,400	(4,400)	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	1,862	250	250	522	700	(450)	**250**	-
53053	ENGINEERING SERVICES	-	-	-	-	-	-	-	-	250,000	(177,213)	**72,787**	72,787
53067	PROGRAM ENRICHMENT	-	-	-	-	-	25,000	25,000	-	-	-	**-**	(25,000)
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	7,917	4,000	4,000	2,799	4,587	(587)	**4,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	23	-	-	601	3,000	(3,000)	**-**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	-	500	500	619	4,000	(3,500)	**500**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	1,092	100	100	8	200	(100)	**100**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	-	12	-	-	56	150	(150)	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	5,939	10,000	10,000	9,393	12,000	(2,000)	**10,000**	-
54021	TIRES TUBES & CHAINS	-	-	-	-	-	300	300	19	1,200	(900)	**300**	-
54023	UNIFORM ALLOWANCE	-	-	-	-	-	-	3,026	3,090	-	-	**-**	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	-	-	-	-	18	50	(50)	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	-	12	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	32	500	500	366	700	(200)	**500**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	-	-	-	2,101	-	**2,101**	2,101
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	-	-	-	112	-	**112**	112
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	2,915	-	-	1,226	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	68,659	-	-	1,483	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	-	42,827	42,827	-	-	**-**	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*91,285*	*43,900*	*89,753*	*75,906*	*297,600*	*(203,700)*	***93,900***	*50,000*
	1032110-DEVELOPMENT SERVICES Totals:	***-***	***-***	***-***	***-***	***349,585***	***715,561***	***761,414***	***720,669***	***1,162,374***	***(215,935)***	***946,439***	***230,878***

1032110 DEVELOPMENT SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	437,476	583,521
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	5,100	6,600
Raises	12,700	12,275
Total Salaries	**455,276**	**602,396**

Authorized Positions	FY 2024	FY 2025
Full-time		
Account Clerk	2.00	1.00
Deputy Director Development Services	0.00	1.00
Director Development Services	1.00	1.00
Groundwater Projects Manager	1.00	1.00
Highway Inspection Supervisor	1.00	1.00
Office Supervisor	0.00	1.00
Project Inspector	2.00	2.00
Senior Groundwater Project Inspector	1.00	1.00
Full-time Total	**8.00**	**9.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032120 - ENGINEERING		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	696,501	668,555	658,663	434,175	475,387	561,734	561,734	278,786	505,321	-	**505,321**	(56,413)
51002	SALARIES-OVERTIME (REGULAR)	615	484	-	-	166	-	-	8	5,000	-	**5,000**	5,000
51015	SALARIES - LONGEVITY	16,725	16,050	12,750	7,200	5,475	5,775	5,775	2,850	3,000	-	**3,000**	(2,775)
52001	FICA	53,338	51,173	50,234	32,892	35,802	43,414	43,414	21,047	39,269	-	**39,269**	(4,145)
52002	MEDICAL INSURANCE	254,002	149,632	157,786	132,046	163,838	100,370	100,370	39,865	133,615	-	**133,615**	33,245
52003	LIFE INSURANCE	1,030	503	396	326	324	288	288	132	252	-	**252**	(36)
52007	STATE PENSION-TCRS, LEGACY	103,611	99,488	81,172	55,022	47,575	52,864	52,864	23,262	30,998	-	**30,998**	(21,866)
52008	SELF INSURANCE	4,530	3,470	3,174	2,718	2,718	2,416	2,416	1,141	2,114	-	**2,114**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	58	172	2,986	2,644	7,869	10,463	10,463	5,995	15,122	-	**15,122**	4,659
52010	STATE-TCRS-HYBRD 4% BENEFIT	18	68	1,195	1,104	4,083	5,387	5,387	3,201	7,954	-	**7,954**	2,567
52015	TCRS-HYB-STABILIZATION RATE	28	(62)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*1,130,456*	*989,533*	*968,356*	*668,127*	*743,237*	*782,711*	*782,711*	*376,287*	*742,645*	*-*	***742,645***	*(40,066)*
53002	REPAIR & MAINT COMMUNICATIONS	-	-	-	-	-	550	550	-	550	-	**550**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	8,123	4,667	1,314	1,083	4,674	8,000	8,000	665	8,000	-	**8,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	298	2,000	2,000	372	2,000	-	**2,000**	-
53007	REP & MAINT FURNITURE & OFF EQ	439	-	-	-	-	150	150	-	150	-	**150**	-
53009	REP & MAINT MAINTENANCE AGREEM	18,792	16,052	22,212	14,342	19,062	20,000	20,000	16,423	20,000	-	**20,000**	-
53012	REP & MAINT MISCELLANEOUS	21,609	44,625	13,261	8,480	36,052	120,000	-	-	-	-	-	(120,000)
53018	CELLULAR SERVICE	6,851	6,773	5,033	4,019	4,065	8,000	8,000	2,322	8,000	-	**8,000**	-
53023	CONTRACTED COST-BOARD PRISONER	-	-	328	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	4,824	2,224	2,201	1,981	1,510	6,000	6,000	102	6,000	-	**6,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	27	30	38	13	112	500	500	8	500	-	**500**	-
53046	PUBLISHING, DUPLICATING & BINDING	896	-	-	64	-	300	300	-	300	-	**300**	-
53047	MEMBERSHIPS	3,228	1,335	1,345	965	500	3,000	3,000	620	3,000	-	**3,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	183	599	599	603	599	500	500	158	100,000	-	**100,000**	99,500
53053	ENGINEERING SERVICES	998	-	230	30	10,000	20,000	28,250	8,250	20,000	-	**20,000**	-
53058	DUPLICATING SERVICES	745	409	563	568	538	1,000	1,000	115	1,000	-	**1,000**	-
53066	TUITION FEES SCHOOL SUPPLIES	-	-	-	-	-	-	-	340	-	-	-	-
53500	COVID-19	-	327	877	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	7,547	5,694	1,780	1,890	2,872	2,500	2,500	1,497	2,500	-	**2,500**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	371	125	470	-	1,507	1,500	1,500	277	1,500	-	**1,500**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	74	-	-	-	-	-	-	-	-
54005	CLOTHING INSIGNIA & LINENS	-	44	-	-	227	1,500	1,500	90	1,350	-	**1,350**	(150)
54009	TELECOMMUNICATION SUPPLIES	131	71	30	111	379	400	400	360	400	-	**400**	-
54013	NEWSPAPERS & PERIODICALS	105	359	-	-	-	200	200	-	200	-	**200**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	298	196	-	-	112	1,000	1,000	600	1,000	-	**1,000**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	2,858	1,502	2	10	29	500	500	-	500	-	**500**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	9,353	6,381	3,996	2,901	1,467	27,000	27,000	520	27,000	-	**27,000**	-
54020	REPAIR PARTS	72	18	-	-	-	-	-	-	-	-	-	-
54021	TIRES TUBES & CHAINS	1,489	145	414	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	-	-	-	450	273	-	-	-	-	-	-	-
54026	PAINT & GLASS & RELATED SUPP	62	-	-	-	101	200	200	-	-	-	-	(200)
54030	MISCELLANEOUS SUPPLIES & PARTS	91	7	47	48	35	-	-	-	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	2,632	630	446	1,145	-	1,500	1,500	-	1,500	-	**1,500**	-
54048	MINOR COMPUTER SOFTWARE	941	689	2,340	2,005	1,691	1,500	1,500	279	1,500	-	**1,500**	-
54055	TRAFFIC SIGNAL REPAIR PARTS	4,834	2,266	-	1,234	-	12,000	-	-	-	-	-	(12,000)
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	3,422	3,422	-	2,398	-	**2,398**	(1,024)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	39	39	-	17	-	**17**	(22)

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032120 - ENGINEERING		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
58002	RENT ON OFF MACHINES FURN & EQ	2,517	4,600	4,610	4,230	345	4,351	4,351	2,284	5,397	-	**5,397**	1,046
59020	COVID - COMPUTERS	-	2,803	348	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	700	2,278	2,258	5,671	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*100,716*	*104,849*	*64,742*	*51,917*	*86,448*	*247,612*	*123,862*	*35,282*	*214,762*	*-*	***214,762***	*(32,850)*
	1032120-ENGINEERING Totals:	***1,231,172***	***1,094,382***	***1,033,098***	***720,044***	***829,685***	***1,030,323***	***906,573***	***411,569***	***957,407***	***-***	***957,407***	***(72,916)***

1032120 ENGINEERING

Salaries	FY 2024	FY 2025
Salaries - full-time	531,090	489,320
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	5,000
Promotions	10,000	10,000
Longevity	5,775	3,000
Raises	20,644	6,001
Total Salaries	**567,509**	**513,321**

Authorized Positions	FY 2024	FY 2025
Full-time		
Director of Engineering	1.00	1.00
Engineer	1.00	0.00
Engineering & Water Quality Manager	1.00	1.00
Project Designer	1.00	2.00
Secretary	1.00	1.00
Senior Engineering Technician	3.00	2.00
Full-time Total	**8.00**	**7.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032130 - HIGHWAY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	2,367,302	2,365,103	2,466,644	2,575,066	2,632,487	3,323,720	3,323,720	2,305,953	3,453,378	-	**3,453,378**	129,658
51002	SALARIES-OVERTIME (REGULAR)	49,848	136,756	51,277	71,544	61,280	50,000	50,000	71,679	100,000	-	**100,000**	50,000
51015	SALARIES - LONGEVITY	51,075	50,925	52,725	53,775	45,225	47,325	47,325	46,500	48,225	-	**48,225**	900
51041	LABOR TRANSFERED TO OTH DEPTS	(84,312)	(74,888)	(62,704)	(56,096)	(81,008)	-	-	(80,154)	-	-	-	-
51042	OJI INDEMNITY	-	4,305	-	16,232	2,362	-	-	-	-	-	-	-
52001	FICA	183,109	190,105	191,737	201,973	204,138	261,710	261,710	181,026	275,523	-	**275,523**	13,813
52002	MEDICAL INSURANCE	1,298,993	1,061,063	1,535,527	1,507,257	1,440,053	1,327,219	1,327,219	726,678	1,294,367	-	**1,294,367**	(32,852)
52003	LIFE INSURANCE	5,491	3,215	3,130	3,096	3,060	2,916	2,916	1,872	2,916	-	**2,916**	-
52007	STATE PENSION-TCRS, LEGACY	251,542	256,762	242,461	235,384	222,883	238,701	238,701	183,257	247,825	-	**247,825**	9,124
52008	SELF INSURANCE	25,396	22,322	25,671	25,387	25,670	24,462	24,462	22,054	24,462	-	**24,462**	-
52009	STATE TCRS HYBRID 401K 5% CONT	33,679	40,094	45,453	50,176	56,484	90,423	90,423	58,608	95,786	-	**95,786**	5,363
52010	STATE-TCRS-HYBRD 4% BENEFIT	9,905	15,999	18,198	20,691	29,302	46,634	46,634	31,294	50,383	-	**50,383**	3,749
52015	TCRS-HYB-STABILIZATION RATE	17,034	(14,390)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*4,209,062*	*4,057,371*	*4,570,119*	*4,704,485*	*4,641,936*	*5,413,110*	*5,413,110*	*3,548,767*	*5,592,865*	*-*	***5,592,865***	*179,755*
53002	REPAIR & MAINT COMMUNICATIONS	-	-	-	-	-	100	100	-	100	-	**100**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	229,637	284,864	212,386	284,135	267,502	190,000	190,000	274,373	250,000	(3,000)	**247,000**	57,000
53005	REP & MAINT MACHINERY & EQUIPT	176,641	206,095	156,053	59,673	70,337	170,000	170,000	136,405	190,000	-	**190,000**	20,000
53010	REP & MAINT BUILDINGS	13,119	-	2,350	-	1,513	1,700	1,700	-	1,700	-	**1,700**	-
53012	REP & MAINT MISCELLANEOUS	-	-	28	-	271	200	200	-	200	-	**200**	-
53015	UTILITY SERVICES-ELECTRICITY	66,548	62,990	56,606	57,837	-	57,000	-	-	-	-	**-**	(57,000)
53016	UTILITY SERVICES-WATER	11,519	12,441	12,730	12,284	-	13,000	-	82	-	-	**-**	(13,000)
53017	UTILITY SERVICES-GAS	22,048	20,371	17,627	23,909	-	20,000	-	-	-	-	**-**	(20,000)
53018	CELLULAR SERVICE	9,589	11,698	9,709	12,515	13,485	12,000	12,000	11,442	12,000	-	**12,000**	-
53030	OUTSIDE TRAINING SERVICES	2,862	3,520	2,122	10,185	20,695	6,000	6,000	14,419	20,000	(1,000)	**19,000**	13,000
53041	TRAVEL LOCAL	-	-	-	-	-	500	500	725	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	1,732	2,371	447	2,069	3,141	3,000	3,000	8,057	3,500	(500)	**3,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	542	71	84	345	36	250	250	55	250	-	**250**	-
53047	MEMBERSHIPS	6,207	6,200	6,010	1,667	10,315	8,500	8,500	5,775	8,500	-	**8,500**	-
53049	PARKING	-	12	-	-	-	50	50	-	50	-	**50**	-
53050	MISCELLANEOUS PURCHASED SERVICES	368,981	1,965,541	2,249,375	791,855	856,049	900,000	900,000	707,897	1,000,000	(72,000)	**928,000**	28,000
53053	ENGINEERING SERVICES	24,342	77,071	70,066	24,813	14,879	34,000	41,991	6,677	25,000	-	**25,000**	(9,000)
53055	LAUNDRY SERVICE	47,403	50,418	47,393	50,564	34,065	54,000	54,000	13,902	35,000	-	**35,000**	(19,000)
53057	TRUSTEES COMMISSION 2%	21,399	21,776	22,436	22,413	22,901	25,000	25,000	22,456	25,000	-	**25,000**	-
53058	DUPLICATING SERVICES	1,030	654	494	715	717	1,200	1,200	897	1,200	-	**1,200**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	1,318	25,370	28,790	29,305	33,678	30,000	30,000	29,566	30,000	-	**30,000**	-
54001	OFFICE SUPPLIES & FORMS	4,372	3,647	3,771	3,259	6,666	4,000	4,000	2,748	4,000	-	**4,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	43,182	41,380	196,501	19,462	21,712	18,000	18,000	17,609	25,000	(7,000)	**18,000**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	-	-	-	-	-	-	-	-	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	768	6,459	4,170	3,074	5,631	4,000	4,000	6,529	4,500	(100)	**4,400**	400
54005	CLOTHING INSIGNIA & LINENS	16,027	29,119	21,265	19,509	17,673	20,000	20,487	18,292	25,000	(5,000)	**20,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	166	1,066	1,553	95	192	900	900	74	500	-	**500**	(400)
54009	TELECOMMUNICATION SUPPLIES	5,073	2,367	184	410	319	1,000	1,000	971	1,000	-	**1,000**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	200	200	-	200	-	**200**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	23,265	14,515	21,338	26,693	35,213	15,000	15,000	26,705	30,000	(15,000)	**15,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	286,214	162,145	159,720	313,756	398,627	450,000	450,000	227,372	500,000	(50,000)	**450,000**	-
54020	REPAIR PARTS	18,414	13,080	6,853	13,855	4,424	15,000	15,000	8,541	15,000	-	**15,000**	-
54021	TIRES TUBES & CHAINS	58,113	43,630	38,987	20,109	75,272	40,000	40,000	55,203	65,000	(25,000)	**40,000**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	-	29	372	200	200	323	200	-	**200**	-

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032130 - HIGHWAY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54024	ROAD CONSTRUCTION & MAINT MAT	36,496	48,961	47,372	32,340	8,667	270,000	270,000	21,803	275,000	(5,000)	**270,000**	-
54025	LUMBER & OTHER BLDG MATERIALS	3,558	142,214	34,231	105,994	29,105	15,000	15,000	11,609	15,000	-	**15,000**	-
54026	PAINT & GLASS & RELATED SUPP	420	909	887	4,174	814	600	600	549	600	-	**600**	-
54027	SMALL HARDWARE WIRE & NAILS	5,745	2,051	2,451	514	492	900	900	1,205	900	-	**900**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	4,170	599	130	635	183	500	500	168	500	-	**500**	-
54029	PLUMBING SUPPLIES & MATERIALS	114	634	-	225	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	5,862	4,871	3,078	4,441	7,324	5,000	5,000	5,385	5,000	-	**5,000**	-
54032	RADIO PARTS AND SUPPLIES	14	-	-	1,089	-	-	-	-	-	-	**-**	-
54033	CRUSHED STONE	301,440	297,976	442,952	247,845	249,073	210,000	210,000	211,390	225,000	(15,000)	**210,000**	-
54034	ASPHALT & ASPHALT FILLER	2,181,935	1,223,889	937,262	1,955,064	1,817,697	2,550,000	2,550,000	1,028,632	3,000,000	(450,000)	**2,550,000**	-
54035	CULVERT MATERIALS	98,256	49,617	26,605	93,537	33,434	65,000	101,036	92,981	75,000	(10,000)	**65,000**	-
54036	OTHER CONST & MAINT MATERIALS	1,999	2,217	-	20,915	9,650	45,000	45,000	2,307	45,000	-	**45,000**	-
54046	SOFTWARE LICENSE FEES	-	-	-	1,591	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	450	6,282	2,000	2,000	155	2,000	-	**2,000**	-
54048	MINOR COMPUTER SOFTWARE	84	676	-	4,050	522	1,200	1,200	-	1,200	-	**1,200**	-
54051	MATERIALS TRANS TO OTHER DEPT	(797,829)	(944,234)	(664,033)	(567,094)	(722,175)	-	-	(706,672)	-	-	**-**	-
54054	FENCING & RELATED MATERIALS	86	900	-	-	5,448	1,000	1,000	-	1,000	-	**1,000**	-
54056	ASPHALT STATE PROJECTS	-	-	937,637	2,100,773	-	500,000	500,000	1,304,070	1,800,000	-	**1,800,000**	1,300,000
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	224	224	-	691	-	**691**	467
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	-	-	-	35	-	**35**	35
55060	INVENTORY CLEARING	(9,507)	(21,577)	(10,784)	(32,114)	(613)	-	-	-	-	-	**-**	-
55079	DEPT OF CONSERVATION & PARKS	1,000	1,000	-	-	-	-	-	-	-	-	**-**	-
56002	MATCHING FUNDS FOR GRANTS	199,364	737,625	711,549	254,779	386,591	650,000	650,000	-	650,000	-	**650,000**	-
56004	INTER FUND TRANSFER	-	-	-	-	199,091	52,000	52,000	-	52,000	-	**52,000**	-
58002	RENT ON OFF MACHINES FURN & EQ	896	896	822	1,096	1,568	1,500	1,500	858	1,500	-	**1,500**	-
58003	RENT ON EQUIP & MACHINERY	20,361	72,505	9,657	3,490	26,605	25,000	25,000	12,933	24,497	-	**24,497**	(503)
59021	M&E-COMPUTER HARDWARE	1,942	6,729	1,952	4,690	11,562	-	-	5,819	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	108,661	135,719	20,204	31,086	-	-	2,159	-	-	**-**	-
59042	M&E-HEAVY DUTY EQUIPMENT	408,917	397,437	315,729	45,667	-	-	121,784	138,734	-	-	**-**	-
59060	M&E-OFFICE EQUIPMENT	-	-	-	-	41,937	-	-	14,403	-	-	**-**	-
	Operating Expenditures Subtotal:	*3,925,834*	*5,203,427*	*6,282,264*	*6,108,890*	*4,060,028*	*6,489,724*	*6,566,022*	*3,745,583*	*8,448,323*	*(658,600)*	***7,789,723***	*1,299,999*
	1032130-HIGHWAY Totals:	***8,134,896***	***9,260,798***	***10,852,383***	***10,813,375***	***8,701,964***	***11,902,834***	***11,979,132***	***7,294,350***	***14,041,188***	***(658,600)***	***13,382,588***	***1,479,754***

1032130 HIGHWAY

Salaries	FY 2024	FY 2025
Salaries - full-time	3,155,416	3,377,775
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	50,000	100,000
Promotions	50,000	0
Longevity	47,325	48,225
Raises	118,304	75,603
Total Salaries	**3,421,045**	**3,601,603**

Authorized Positions	FY 2024	FY 2025
Full-time		
Account Clerk	2.00	2.00
Deputy Director of Highway	0.00	1.00
Director of Highway	1.00	1.00
Heavy Equipment Operator	9.00	9.00
Highway Maintenance Superintendent	2.00	2.00
Highway Maintenance Supervisor	3.00	3.00
Highway Maintence Specialist I	18.00	25.00
Highway Maintence Specialist II	21.00	13.00
Office Supervisor	1.00	1.00
Project Inspector	1.00	1.00

Authorized Positions	FY 2024	FY 2025
Road Crew Leader	8.00	8.00
Senior Account Clerk	1.00	1.00
Tandem Truck Driver	13.00	13.00
Time/Records Clerk	1.00	1.00
Full-time Total	**81.00**	**81.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032140 - PLM 1		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	122,317	127,149	126,490	133,434	144,418	149,119	149,119	122,100	251,818	-	**251,818**	102,699
51002	SALARIES-OVERTIME (REGULAR)	312	7,423	435	1,019	1,681	-	-	2,276	-	-	**-**	-
51015	SALARIES - LONGEVITY	2,100	2,250	2,775	3,000	3,225	3,450	3,450	3,450	4,200	-	**4,200**	750
52001	FICA	9,179	10,104	9,576	10,155	11,059	11,672	11,672	9,502	19,585	-	**19,585**	7,913
52002	MEDICAL INSURANCE	54,815	55,331	55,102	55,102	55,102	54,874	54,874	41,155	94,413	-	**94,413**	39,539
52003	LIFE INSURANCE	206	140	108	108	108	108	108	81	180	-	**180**	72
52007	STATE PENSION-TCRS, LEGACY	18,297	20,113	19,065	20,205	21,950	22,428	22,428	18,790	24,343	-	**24,343**	1,915
52008	SELF INSURANCE	906	906	906	906	906	906	906	859	1,510	-	**1,510**	604
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	-	-	-	4,521	-	**4,521**	4,521
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	-	-	-	2,378	-	**2,378**	2,378
	Salary & Benefits Subtotal:	*208,132*	*223,416*	*214,457*	*223,929*	*238,449*	*242,557*	*242,557*	*198,213*	*402,948*	*-*	***402,948***	*160,391*
53002	REPAIR & MAINT COMMUNICATIONS	-	397	-	-	-	-	-	-	-	-	**-**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	4,088	3,964	1,912	3,419	1,511	3,200	3,200	2,359	3,500	(300)	**3,200**	-
53005	REP & MAINT MACHINERY & EQUIPT	890	-	117	895	1,397	1,500	1,500	-	3,000	(1,500)	**1,500**	-
53012	REP & MAINT MISCELLANEOUS	265	1,569	-	493	5,390	400	400	-	400	-	**400**	-
53018	CELLULAR SERVICE	-	-	-	-	-	-	-	117	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	66	7	-	-	500	500	155	500	-	**500**	-
53055	LAUNDRY SERVICE	1,342	1,387	1,343	1,115	1,246	1,800	1,800	716	3,500	(1,700)	**1,800**	-
54001	OFFICE SUPPLIES & FORMS	-	407	-	1,658	1,574	100	100	639	500	(400)	**100**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	3,063	8,370	9,500	21,158	13,064	15,000	15,000	10,938	25,000	(10,000)	**15,000**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	1,244	5,200	6,937	500	500	6,241	10,000	(9,500)	**500**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	3,623	1,000	1,000	-	1,500	(500)	**1,000**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	-	100	100	-	200	(100)	**100**	-
54011	MACHINE SHOP GARAGE & WELDING	-	-	-	-	-	500	500	-	500	-	**500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	260	-	3,030	2,346	1,509	100	100	75	100	-	**100**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	3,263	4,648	3,136	3,396	2,618	3,000	3,000	1,508	3,000	-	**3,000**	-
54020	REPAIR PARTS	100,514	143,272	70,421	68,596	67,596	75,000	75,000	156,283	210,000	(125,200)	**84,800**	9,800
54021	TIRES TUBES & CHAINS	424	973	916	469	1,137	300	300	2,263	300	-	**300**	-
54025	LUMBER & OTHER BLDG MATERIALS	-	2,150	-	-	8	500	500	-	500	-	**500**	-
54026	PAINT & GLASS & RELATED SUPP	848	525	137	-	263	150	150	375	150	-	**150**	-
54027	SMALL HARDWARE WIRE & NAILS	-	-	-	-	188	-	-	-	-	-	**-**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	6	-	-	-	-	100	100	-	100	-	**100**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	3,332	96	1,309	163	100	100	2,516	100	-	**100**	-
54048	MINOR COMPUTER SOFTWARE	3,170	4,083	4,154	3,457	2,842	4,000	4,000	798	7,000	(3,000)	**4,000**	-
54051	MATERIALS TRANS TO OTHER DEPT	-	-	(432)	(2,416)	(1,088)	-	-	(1,070)	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	158	-	-	-	-	-	60	-	-	**-**	-
	Operating Expenditures Subtotal:	*118,133*	*175,301*	*95,581*	*111,095*	*109,978*	*107,850*	*107,850*	*183,973*	*269,850*	*(152,200)*	***117,650***	*9,800*
	1032140-PLM 1 Totals:	***326,265***	***398,717***	***310,038***	***335,024***	***348,427***	***350,407***	***350,407***	***382,186***	***672,798***	***(152,200)***	***520,598***	***170,191***

1032140 PREVENTIVE LINE MAINTENANCE I SHOP (PLM I)

Salaries	FY 2024	FY 2025
Salaries - full-time	143,384	246,616
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	3,450	4,200
Raises	5,735	5,202
Total Salaries	**152,569**	**256,018**

Authorized Positions	FY 2024	FY 2025
Full-time		
Equipment Maintenance Supervisor	1.00	1.00
Equipment Mechanic	2.00	4.00
Full-time Total	**3.00**	**5.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032150 - PLM II		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	99,807	58,466	67,342	67,139	81,841	84,146	84,146	69,603	-	-	-	(84,146)
51002	SALARIES-OVERTIME (REGULAR)	869	3,422	3,023	3,167	1,015	-	-	1,919	-	-	-	-
51015	SALARIES - LONGEVITY	2,775	600	-	-	375	450	450	450	-	-	-	(450)
51042	OJI INDEMNITY	-	-	-	1,722	-	-	-	-	-	-	-	-
52001	FICA	7,723	4,428	5,002	4,982	5,972	6,472	6,472	5,215	-	-	-	(6,472)
52002	MEDICAL INSURANCE	29,400	28,352	30,183	31,360	25,498	31,360	31,360	16,469	-	-	-	(31,360)
52003	LIFE INSURANCE	137	79	66	72	72	72	72	54	-	-	-	(72)
52007	STATE PENSION-TCRS, LEGACY	11,175	9,186	5,522	5,188	6,207	6,349	6,349	5,453	-	-	-	(6,349)
52008	SELF INSURANCE	711	487	876	887	604	604	604	579	-	-	-	(604)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	1,640	1,684	2,050	2,086	2,086	1,744	-	-	-	(2,086)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	657	697	1,064	1,070	1,070	931	-	-	-	(1,070)
52015	TCRS-HYB-STABILIZATION RATE	-	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*152,597*	*105,020*	*114,311*	*116,898*	*124,698*	*132,609*	*132,609*	*102,417*	*-*	*-*	*-*	*(132,609)*
53004	REP & MAINT AUTOMOBILES & TRUCKS	41	2,631	734	1,512	-	200	200	-	-	-	-	(200)
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	-	500	500	-	-	-	-	(500)
53010	REP & MAINT BUILDINGS	-	-	-	256	-	-	-	-	-	-	-	-
53055	LAUNDRY SERVICE	1,602	1,634	1,611	1,355	1,924	2,100	2,100	964	-	-	-	(2,100)
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,671	-	-	-	1,842	600	600	1,046	-	-	-	(600)
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	-	200	200	-	-	-	-	(200)
54015	CONSUMABLE MAINTENANCE SUPPLIE	12	-	-	-	-	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	594	258	103	317	573	900	900	270	-	-	-	(900)
54020	REPAIR PARTS	2,789	1,100	-	-	2,185	2,200	2,200	1,638	-	-	-	(2,200)
54021	TIRES TUBES & CHAINS	-	921	1,161	-	2,238	3,100	3,100	1,065	-	-	-	(3,100)
54026	PAINT & GLASS & RELATED SUPP	-	-	-	-	-	-	-	782	-	-	-	-
54027	SMALL HARDWARE WIRE & NAILS	51	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*6,760*	*6,544*	*3,609*	*3,440*	*8,762*	*9,800*	*9,800*	*5,765*	*-*	*-*	*-*	*(9,800)*
	1032150-PLM II Totals:	***159,357***	***111,564***	***117,920***	***120,338***	***133,460***	***142,409***	***142,409***	***108,182***	***-***	***-***	***-***	***(142,409)***

1032150 PREVENTIVE LINE MAINTENANCE II SHOP (PLM II)

Salaries	FY 2024	FY 2025
Salaries - full-time	80,883	0
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	450	0
Raises	3,263	0
Total Salaries	**84,596**	**-**

Authorized Positions	FY 2024	FY 2025
Full-time		
Equipment Mechanic	2.00	0.00
Full-time Total	**2.00**	**0.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032160 - PLM III		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	489,911	435,800	467,957	473,407	518,858	597,269	597,269	404,210	610,846	-	**610,846**	13,577
51002	SALARIES-OVERTIME (REGULAR)	8,815	34,149	13,631	15,213	10,060	-	-	11,456	-	-	**-**	-
51015	SALARIES - LONGEVITY	12,450	10,950	11,700	10,275	10,125	11,100	11,100	10,350	10,950	-	**10,950**	(150)
51042	OJI INDEMNITY	-	-	-	13	-	-	-	-	-	-	**-**	-
52001	FICA	38,051	35,794	36,929	37,148	40,203	46,540	46,540	31,940	47,567	-	**47,567**	1,027
52002	MEDICAL INSURANCE	173,487	165,377	166,899	181,880	167,648	205,394	205,394	108,655	233,388	-	**233,388**	27,994
52003	LIFE INSURANCE	824	497	419	432	417	468	468	294	468	-	**468**	-
52007	STATE PENSION-TCRS, LEGACY	64,371	64,028	59,549	58,572	55,315	56,792	56,792	41,075	50,816	-	**50,816**	(5,976)
52008	SELF INSURANCE	3,624	3,165	3,654	3,926	3,910	3,926	3,926	3,418	3,926	-	**3,926**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,584	2,267	4,263	4,927	7,981	11,165	11,165	7,329	13,806	-	**13,806**	2,641
52010	STATE-TCRS-HYBRD 4% BENEFIT	454	899	1,707	2,040	4,140	5,773	5,773	3,914	7,261	-	**7,261**	1,488
52015	TCRS-HYB-STABILIZATION RATE	813	(820)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*794,384*	*752,106*	*766,708*	*787,833*	*818,657*	*938,427*	*938,427*	*622,641*	*979,028*	*-*	***979,028***	*40,601*
53002	REPAIR & MAINT COMMUNICATIONS	-	-	-	-	-	900	900	-	900	-	**900**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	15,323	3,741	21,610	54,413	8,280	7,500	7,500	28,403	40,000	(32,500)	**7,500**	-
53005	REP & MAINT MACHINERY & EQUIPT	1,677	3,542	1,865	1,672	3,881	1,300	1,300	2,129	3,500	(1,700)	**1,800**	500
53010	REP & MAINT BUILDINGS	-	3,424	2,149	-	12,032	4,000	4,000	-	3,500	-	**3,500**	(500)
53012	REP & MAINT MISCELLANEOUS	606	6,783	984	3,671	1,595	1,000	1,000	1,346	3,000	(2,000)	**1,000**	-
53017	UTILITY SERVICES-GAS	3,134	2,163	2,453	2,876	-	3,200	3,200	-	-	-	**-**	(3,200)
53030	OUTSIDE TRAINING SERVICES	2,000	1,000	13,260	4,800	50	1,500	1,500	-	1,500	-	**1,500**	-
53042	MEETINGS, SEMINARS, ETC	-	-	3,026	-	-	-	-	-	-	-	**-**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	-	(150)	-	-	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	-	-	150	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	9,316	12,632	12,221	19,294	13,238	12,000	12,000	15,257	12,000	-	**12,000**	-
53055	LAUNDRY SERVICE	5,246	4,480	5,262	4,134	6,152	6,500	6,500	3,130	5,000	-	**5,000**	(1,500)
53058	DUPLICATING SERVICES	1,017	523	1,047	509	550	800	800	-	800	-	**800**	-
54001	OFFICE SUPPLIES & FORMS	218	-	464	-	698	300	300	250	300	-	**300**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	14,513	28,320	37,611	55,046	18,574	13,000	13,000	27,095	30,000	(10,800)	**19,200**	6,200
54005	CLOTHING INSIGNIA & LINENS	1,486	-	-	-	-	3,000	3,000	-	1,500	-	**1,500**	(1,500)
54007	DRUGS & PERSONAL CARE PRODUCTS	-	344	-	-	-	100	100	-	100	-	**100**	-
54009	TELECOMMUNICATION SUPPLIES	-	37	100	-	-	-	-	-	-	-	**-**	-
54011	MACHINE SHOP GARAGE & WELDING	584	-	-	-	-	2,000	2,000	-	2,000	-	**2,000**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	206	-	-	-	-	100	100	-	100	-	**100**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	11,906	10,128	25,421	49,589	49,223	10,000	10,000	43,806	50,000	(40,000)	**10,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	5,583	831	1,196	731	6,787	1,500	1,500	5,674	1,500	-	**1,500**	-
54020	REPAIR PARTS	314,435	440,178	406,914	413,325	393,151	300,000	300,000	330,202	350,000	(50,000)	**300,000**	-
54021	TIRES TUBES & CHAINS	540	3,020	187	987	1,630	500	500	30,901	500	-	**500**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	-	-	370	500	500	3,068	3,000	(2,500)	**500**	-
54025	LUMBER & OTHER BLDG MATERIALS	2,885	2,287	1,305	1,065	984	500	500	1,357	500	-	**500**	-
54026	PAINT & GLASS & RELATED SUPP	10,328	10,858	8,159	13,245	9,685	8,500	8,500	7,264	8,500	-	**8,500**	-
54027	SMALL HARDWARE WIRE & NAILS	447	-	629	62	298	600	600	63	600	-	**600**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	-	-	215	1,941	227	150	150	-	150	-	**150**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,741	2,073	3,931	4,996	3,211	500	500	911	500	-	**500**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	10,582	3,775	-	-	7,366	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	1,999	-	-	-	-	-	-	-	**-**	-
58003	RENT ON EQUIP & MACHINERY	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
59021	M&E-COMPUTER HARDWARE	1,289	100	1,004	-	-	-	-	-	-	-	**-**	-

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032160 - PLM III		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	-	-	-	-	-	10,288	-	-	-	-
	Operating Expenditures Subtotal:	*404,480*	*536,464*	*553,012*	*642,938*	*534,391*	*380,950*	*380,950*	*518,510*	*520,450*	*(139,500)*	***380,950***	*-*
	1032160-PLM III Totals:	***1,198,864***	***1,288,570***	***1,319,720***	***1,430,771***	***1,353,048***	***1,319,377***	***1,319,377***	***1,141,151***	***1,499,478***	***(139,500)***	***1,359,978***	***40,601***

1032160 PREVENTIVE LINE MAINTENANCE III SHOP (PLM III)

Salaries	FY 2024	FY 2025
Salaries - full-time	575,797	600,685
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	11,100	10,950
Raises	21,472	10,161
Total Salaries	**608,369**	**621,796**

Authorized Positions	FY 2024	FY 2025
Full-time		
Equipment Maintenance Supervisor	2.00	1.00
Equipment Mechanic	2.00	3.00
Heavy Equipment Mechanic	5.00	5.00
Highway Craft Specialist	2.00	2.00
Highway Maintence Specialist II	1.00	1.00
Lead Heavy Equipment Mechanic	1.00	1.00
Full-time Total	**13.00**	**13.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032170 - STOCKROOM		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	71,779	74,772	74,472	78,937	70,470	72,919	72,919	52,243	73,959	-	**73,959**	1,040
51002	SALARIES-OVERTIME (REGULAR)	-	1,605	80	-	60	-	-	12	-	-	**-**	-
51015	SALARIES - LONGEVITY	3,375	3,525	3,675	-	1,875	1,950	1,950	1,950	2,025	-	**2,025**	75
52001	FICA	5,596	6,003	5,876	5,908	5,321	5,727	5,727	4,010	5,813	-	**5,813**	86
52002	MEDICAL INSURANCE	39,978	32,047	31,491	31,360	31,491	31,360	31,360	24,040	53,432	-	**53,432**	22,072
52003	LIFE INSURANCE	137	94	72	72	72	72	72	48	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	11,025	11,746	11,499	4,809	6,005	362	362	4,994	6,377	-	**6,377**	6,015
52008	SELF INSURANCE	604	604	604	604	604	604	604	469	604	-	**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	804	1,578	3,646	3,646	1,011	1,630	-	**1,630**	(2,016)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	335	818	1,872	1,872	540	857	-	**857**	(1,015)
	Salary & Benefits Subtotal:	*132,494*	*130,396*	*127,769*	*122,829*	*118,294*	*118,512*	*118,512*	*89,317*	*144,769*	*-*	***144,769***	*26,257*
53002	REPAIR & MAINT COMMUNICATIONS	353	3,939	1,482	-	-	400	400	-	400	-	**400**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	805	18	-	-	-	200	200	-	200	-	**200**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	100	100	-	100	-	**100**	-
53055	LAUNDRY SERVICE	-	31	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	340	64	395	271	235	600	600	204	-	-	**-**	(600)
54002	SMALL TOOLS & MINOR FURN & EQUIP	24,309	27,540	14,788	20,029	18,588	10,000	10,000	13,033	15,000	(4,400)	**10,600**	600
54005	CLOTHING INSIGNIA & LINENS	-	6,260	12,051	12,176	12,869	5,000	5,000	12,926	10,000	(5,000)	**5,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	257	1,687	-	1,778	158	200	200	119	200	-	**200**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	14,193	14,957	47,633	66,620	82,522	25,000	25,000	54,485	39,000	-	**39,000**	14,000
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	35,761	48,906	17,520	361	-	28,000	28,000	-	-	-	**-**	(28,000)
54020	REPAIR PARTS	73,851	75,352	104,267	73,650	71,216	64,000	64,000	77,282	78,000	-	**78,000**	14,000
54021	TIRES TUBES & CHAINS	177,579	187,797	131,068	148,039	191,265	140,000	140,000	158,212	240,000	(100,000)	**140,000**	-
54022	RECORDING & CAMERA SUP & PROC	2,247	6,940	20,411	18,097	2,309	5,000	5,000	-	5,000	-	**5,000**	-
54025	LUMBER & OTHER BLDG MATERIALS	-	-	-	737	756	500	500	-	500	-	**500**	-
54026	PAINT & GLASS & RELATED SUPP	2,255	3,998	5,048	3,870	5,641	3,500	3,500	1,907	3,500	-	**3,500**	-
54027	SMALL HARDWARE WIRE & NAILS	41	-	-	-	-	1,000	1,000	3	500	-	**500**	(500)
54028	ELECTRICAL SUPPLIES & MATERIAL	-	-	116	2,518	1,432	100	100	2,358	600	-	**600**	500
54030	MISCELLANEOUS SUPPLIES & PARTS	7,371	2,158	412	2,760	3,046	2,500	2,500	3,186	5,000	(2,500)	**2,500**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	297	500	500	-	500	-	**500**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	1,228	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*339,362*	*379,647*	*355,191*	*352,134*	*390,334*	*286,600*	*286,600*	*323,715*	*398,500*	*(111,900)*	***286,600***	*-*
	1032170-STOCKROOM Totals:	***471,856***	***510,043***	***482,960***	***474,963***	***508,628***	***405,112***	***405,112***	***413,032***	***543,269***	***(111,900)***	***431,369***	***26,257***

1032170 STOCKROOM

Salaries	FY 2024	FY 2025
Salaries - full-time	70,114	72,959
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,950	2,025
Raises	2,805	1,000
Total Salaries	**74,869**	**75,984**

Authorized Positions	FY 2024	FY 2025
Full-time		
Lead Parts Assistant	1.00	1.00
Parts Assistant	1.00	1.00
Full-time Total	**2.00**	**2.00**

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1032200 - RECYCLING		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	138,698	157,094	154,190	149,685	182,218	272,033	272,033	162,572	274,282	-	**274,282**	2,249
51002	SALARIES-OVERTIME (REGULAR)	(1)	455	687	987	344	-	-	1,819	-	-	**-**	-
51003	SALARIES-PARTTIME	-	-	-	-	361	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	1,575	1,725	1,875	2,025	2,175	2,325	2,325	2,325	2,475	-	**2,475**	150
52001	FICA	10,504	11,918	11,705	11,380	13,786	20,988	20,988	12,434	21,172	-	**21,172**	184
52002	MEDICAL INSURANCE	39,206	40,239	40,144	40,144	60,631	63,492	63,492	42,331	64,140	-	**64,140**	648
52003	LIFE INSURANCE	206	140	108	101	108	108	108	81	108	-	**108**	-
52007	STATE PENSION-TCRS, LEGACY	8,825	9,423	9,259	10,020	11,785	13,846	13,846	9,572	12,818	-	**12,818**	(1,028)
52008	SELF INSURANCE	3,287	3,419	3,466	3,358	3,306	3,591	3,591	2,462	3,624	-	**3,624**	33
52009	STATE TCRS HYBRID 401K 5% CONT	1,019	1,217	1,209	999	1,383	1,628	1,628	1,250	1,678	-	**1,678**	50
52010	STATE-TCRS-HYBRD 4% BENEFIT	295	485	484	407	718	836	836	667	882	-	**882**	46
52015	TCRS-HYB-STABILIZATION RATE	520	(437)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*204,134*	*225,678*	*223,127*	*219,106*	*276,815*	*378,847*	*378,847*	*235,513*	*381,179*	*-*	***381,179***	*2,332*
53004	REP & MAINT AUTOMOBILES & TRUCKS	5,466	4,736	10,979	3,601	2,120	800	800	1,913	4,200	(3,400)	**800**	-
53005	REP & MAINT MACHINERY & EQUIPT	1,128	7,963	6,231	10,355	4,200	27,000	56,842	40,567	31,000	(4,000)	**27,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	34	-	-	-	-	-	-	-	-	**-**	-
53010	REP & MAINT BUILDINGS	-	-	(300)	2,690	-	6,000	6,000	-	6,000	-	**6,000**	-
53011	REP & MAINT GROUNDS	-	-	25,732	38,770	15,618	39,000	39,000	-	39,000	-	**39,000**	-
53012	REP & MAINT MISCELLANEOUS	-	8,276	718	-	-	-	-	-	-	-	**-**	-
53014	UTILITY SERVICES-TELEPHONE	-	-	-	-	-	-	-	36	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	2,955	2,976	3,542	3,378	3,489	2,600	2,600	2,570	2,600	-	**2,600**	-
53016	UTILITY SERVICES-WATER	2,572	1,050	1,346	1,067	1,253	2,700	2,700	1,205	2,700	-	**2,700**	-
53018	CELLULAR SERVICE	-	-	17	-	-	850	850	375	850	-	**850**	-
53041	TRAVEL LOCAL	14	-	-	5	33	-	-	41	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	359	-	-	-	-	-	-	-	-	-	**-**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	176	118	91	65	56	100	100	34	100	-	**100**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	-	-	-	-	600	600	-	600	-	**600**	-
53049	PARKING	18	-	-	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	18	42	489	91	9,600	9,600	42	9,600	-	**9,600**	-
53058	DUPLICATING SERVICES	25	-	911	-	-	100	100	-	100	-	**100**	-
53087	JANITORIAL SERVICES	15	-	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	480	366	1,294	820	271	800	800	245	800	-	**800**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	960	1,340	4,078	1,080	3,110	-	-	1,850	2,800	(2,800)	**-**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	232	-	-	-	-	-	-	**-**	-
54005	CLOTHING INSIGNIA & LINENS	1,756	3,663	2,895	1,443	1,801	-	-	980	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	4,123	-	-	-	179	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	425	111	464	487	624	-	-	403	-	-	**-**	-
54017	ROAD SIGNS & MARKERS	-	27	1,191	475	1,173	3,000	3,000	1,331	3,000	-	**3,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	4,435	3,468	2,647	3,731	3,725	-	-	2,022	3,800	(3,800)	**-**	-
54020	REPAIR PARTS	38	1	6	1	2	-	-	-	-	-	**-**	-
54021	TIRES TUBES & CHAINS	492	32	496	-	245	-	-	120	-	-	**-**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	-	-	2,304	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	-	-	41	-	-	-	-	59	-	-	**-**	-
54025	LUMBER & OTHER BLDG MATERIALS	-	29	-	-	19	-	-	-	-	-	**-**	-
54026	PAINT & GLASS & RELATED SUPP	39	-	-	-	8	-	-	-	-	-	**-**	-
54027	SMALL HARDWARE WIRE & NAILS	643	488	-	90	83	-	-	413	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	333	304	65	119	106	-	-	253	-	-	**-**	-
54031	JANITORIAL SUPPLIES	110	17	104	-	32	-	-	28	-	-	**-**	-

Hamilton County, Tennessee
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1032200 - RECYCLING		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54038	DUPLICATING AND PRINTING SUPPLIES	53	53	-	25	-	-	-	-	-	-	-	-
54039	EDUCATIONAL SUPPLIES	12,133	203	-	-	-	-	-	339	-	-	-	-
54046	SOFTWARE LICENSE FEES	-	40	-	-	240	-	-	-	-	-	-	-
59003	BUILDINGS	29,940	-	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	150	-	-	-	-
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	-	-	7,939	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*64,565*	*35,313*	*62,590*	*73,046*	*48,542*	*93,150*	*122,992*	*55,155*	*107,150*	*(14,000)*	***93,150***	*-*
	1032200-RECYCLING Totals:	***268,699***	***260,991***	***285,717***	***292,152***	***325,357***	***471,997***	***501,839***	***290,668***	***488,329***	***(14,000)***	***474,329***	***2,332***

1032200 RECYCLING

Salaries	FY 2024	FY 2025
Salaries - full-time	108,502	112,842
Salaries - part-time	147,834	156,000
Call ins	0	0
Salaries - overtime	0	0
Promotions	6,000	0
Longevity	2,325	2,475
Raises	9,697	5,440
Total Salaries	**274,358**	**276,757**

Authorized Positions	FY 2024	FY 2025
Full-time		
Recycling Specialist	2.00	2.00
Recycling Supervisor	1.00	1.00
Full-time Total	**3.00**	**3.00**

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1032240 - HIGHWAY INVENTORY REMOVAL		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54020	REPAIR PARTS	-	-	-	-	636	-	-	715	-	-	-	-
54021	TIRES TUBES & CHAINS	-	-	-	-	4,446	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*5,082*	-	-	*715*	-	-	-	-
	1032240-HIGHWAY INVENTORY REMOVAL Totals:	**-**	**-**	**-**	**-**	***5,082***	**-**	**-**	***715***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1032250 - WASTE TIRE PROGRAM		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	80,599	80,390	83,232	93,032	102,421	117,649	117,649	57,651	77,090	-	**77,090**	(40,559)
51002	SALARIES-OVERTIME (REGULAR)	-	225	637	403	678	-	-	231	-	-	**-**	-
51015	SALARIES - LONGEVITY	1,275	1,350	1,425	1,500	1,950	2,100	2,100	2,100	2,250	-	**2,250**	150
52001	FICA	5,918	6,006	6,209	6,924	7,699	9,161	9,161	4,406	6,070	-	**6,070**	(3,091)
52002	MEDICAL INSURANCE	63,492	37,778	47,538	49,596	48,704	49,391	49,391	24,695	37,424	-	**37,424**	(11,967)
52003	LIFE INSURANCE	206	127	102	108	107	108	108	54	72	-	**72**	(36)
52007	STATE PENSION-TCRS, LEGACY	4,891	5,308	5,293	5,601	5,982	7,803	7,803	4,814	6,433	-	**6,433**	(1,370)
52008	SELF INSURANCE	906	1,149	906	906	906	906	906	389	604	-	**604**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	2,355	2,292	2,464	2,842	3,217	3,357	3,357	1,361	1,779	-	**1,779**	(1,578)
52010	STATE-TCRS-HYBRD 4% BENEFIT	680	912	986	1,174	1,668	1,724	1,724	727	935	-	**935**	(789)
52015	TCRS-HYB-STABILIZATION RATE	1,204	(825)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*161,526*	*134,712*	*148,792*	*162,086*	*173,332*	*192,199*	*192,199*	*96,428*	*132,657*	*-*	***132,657***	*(59,542)*
53010	REP & MAINT BUILDINGS	287	-	-	-	-	-	-	-	-	-	**-**	-
53019	MEDICAL DENTAL & HOSPITAL SERV	-	-	-	-	-	-	-	1,114	-	-	**-**	-
53041	TRAVEL LOCAL	403	386	355	289	372	300	300	201	300	-	**300**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	-	78	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	307,515	311,595	333,491	315,507	344,236	320,400	320,400	254,795	320,400	-	**320,400**	-
53051	CONTRACT LEGAL SERVICES	-	-	-	3,753	-	-	-	-	-	-	**-**	-
53061	DISPOSAL SERVICES	82,932	100,603	104,742	110,911	128,403	115,000	115,000	78,702	115,000	-	**115,000**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	-	-	-	-	-	500	500	-	500	-	**500**	-
54001	OFFICE SUPPLIES & FORMS	105	96	96	-	209	-	-	10	-	-	**-**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	140	23	-	-	1,337	1,300	1,300	-	1,300	-	**1,300**	-
54005	CLOTHING INSIGNIA & LINENS	25	370	520	445	1,144	1,700	1,700	267	1,700	-	**1,700**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	203	169	147	84	85	300	300	66	300	-	**300**	-
54017	ROAD SIGNS & MARKERS	-	-	11	-	102	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	7	-	-	-	-	-	-	-	-	-	**-**	-
54020	REPAIR PARTS	30	4	16	-	-	-	-	-	-	-	**-**	-
54027	SMALL HARDWARE WIRE & NAILS	26	-	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	798	164	-	-	17	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	499	499	457	499	249	450	450	-	450	-	**450**	-
	Operating Expenditures Subtotal:	*392,970*	*413,909*	*439,835*	*431,488*	*476,154*	*439,950*	*439,950*	*335,233*	*439,950*	*-*	***439,950***	*-*
	1032250-WASTE TIRE PROGRAM Totals:	***554,496***	***548,621***	***588,627***	***593,574***	***649,486***	***632,149***	***632,149***	***431,661***	***572,607***	***-***	***572,607***	***(59,542)***

1032250 WASTE TIRE PROGRAM

Salaries	FY 2024	FY 2025
Salaries - full-time	103,509	75,090
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	10,000	0
Longevity	2,100	2,250
Raises	4,140	2,000
Total Salaries	**119,749**	**79,340**

Authorized Positions	FY 2024	FY 2025
Full-time		
Team Lead Tire Recovery Specialist	1.00	1.00
Tire Recovery Specialist	2.00	1.00
Full-time Total	**3.00**	**2.00**

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1032300 - FACILITIES MAINTENANCE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	1,280,476	1,327,712	1,336,285	1,281,636	1,419,635	1,759,278	1,759,278	1,067,197	1,805,418	-	**1,805,418**	46,140
51002	SALARIES-OVERTIME (REGULAR)	69,166	50,202	41,985	69,248	71,919	80,000	80,000	54,292	80,000	-	**80,000**	-
51015	SALARIES - LONGEVITY	26,175	23,625	25,125	22,875	23,475	23,925	23,925	23,250	25,050	-	**25,050**	1,125
51042	OJI INDEMNITY	-	-	-	1,542	-	-	-	-	-	-	-	-
52001	FICA	101,592	104,132	104,358	101,873	112,623	142,535	142,535	85,297	146,151	-	**146,151**	3,616
52002	MEDICAL INSURANCE	622,428	509,364	609,241	640,154	646,736	624,790	624,790	338,435	751,783	-	**751,783**	126,993
52003	LIFE INSURANCE	2,402	1,473	1,296	1,367	1,296	1,296	1,296	737	1,296	-	**1,296**	-
52007	STATE PENSION-TCRS, LEGACY	158,628	150,364	136,388	132,507	134,143	140,026	140,026	99,145	136,102	-	**136,102**	(3,924)
52008	SELF INSURANCE	10,570	10,456	10,966	11,476	10,872	10,872	10,872	6,667	10,872	-	**10,872**	-
52009	STATE TCRS HYBRID 401K 5% CONT	14,556	19,364	22,458	23,366	30,073	45,814	45,814	23,415	49,230	-	**49,230**	3,416
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,240	7,712	8,990	9,658	15,591	23,636	23,636	12,503	25,895	-	**25,895**	2,259
52015	TCRS-HYB-STABILIZATION RATE	7,402	(6,964)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*2,297,635*	*2,197,440*	*2,297,092*	*2,295,702*	*2,466,363*	*2,852,172*	*2,852,172*	*1,710,938*	*3,031,797*	*-*	***3,031,797***	*179,625*
53004	REP & MAINT AUTOMOBILES & TRUCKS	29,653	24,751	9,038	13,453	10,747	20,000	20,000	7,826	20,000	-	**20,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	-	-	-	314	-	-	-	-
53009	REP & MAINT MAINTENANCE AGREEM	169,450	159,732	217,075	102,713	126,395	300,000	300,000	92,506	300,000	-	**300,000**	-
53011	REP & MAINT GROUNDS	-	1,257	-	-	-	-	-	-	-	-	-	-
53016	UTILITY SERVICES-WATER	2,634	2,695	2,704	2,973	3,232	1,500	1,500	2,291	1,500	-	**1,500**	-
53018	CELLULAR SERVICE	9,318	14,818	16,538	17,139	18,600	15,000	15,000	12,408	15,000	-	**15,000**	-
53041	TRAVEL LOCAL	389	514	141	15	752	1,000	1,000	7	1,000	-	**1,000**	-
53042	MEETINGS, SEMINARS, ETC	5,156	1,087	6,348	1,554	6,329	4,000	4,000	290	4,000	-	**4,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	5,006	3,102	3,140	3,360	3,764	2,500	2,500	1,527	2,500	-	**2,500**	-
53047	MEMBERSHIPS	313	695	179	179	849	868	868	1,587	1,000	-	**1,000**	132
53050	MISCELLANEOUS PURCHASED SERVICES	345,453	278,422	203,529	273,991	374,086	186,000	227,742	196,539	186,000	-	**186,000**	-
53055	LAUNDRY SERVICE	1,297	1,226	1,418	1,415	1,325	1,000	1,000	2,181	1,000	-	**1,000**	-
53061	DISPOSAL SERVICES	1,618	3,339	6,954	2,381	2,179	2,000	2,000	1,392	2,000	-	**2,000**	-
53435	PERMITS	3,157	360	540	927	10	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	2,930	2,715	2,611	5,776	2,311	1,773	1,773	2,634	1,773	-	**1,773**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	44,714	25,231	51,246	24,607	38,936	25,000	25,000	13,448	25,000	-	**25,000**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	48,190	60,215	70,927	75,849	83,528	35,000	47,241	44,318	35,000	-	**35,000**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	56	-	-	-	-	-	-	-	-
54005	CLOTHING INSIGNIA & LINENS	7,554	5,143	10,669	9,241	9,440	8,000	8,000	7,660	8,000	-	**8,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	2,567	2,532	3,010	2,653	1,044	500	500	1,303	1,000	-	**1,000**	500
54009	TELECOMMUNICATION SUPPLIES	980	574	2,727	2,277	-	-	-	-	-	-	-	-
54011	MACHINE SHOP GARAGE & WELDING	904	324	990	914	1,056	-	-	234	-	-	-	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	833	1,410	214	18	-	-	-	-	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	36,877	41,305	35,045	33,541	40,103	25,000	25,000	27,177	25,000	-	**25,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	36,237	29,490	47,744	55,941	50,449	35,000	35,000	29,033	35,000	-	**35,000**	-
54020	REPAIR PARTS	10,579	3,838	8,639	5,497	2,032	10,000	10,000	1,420	10,000	-	**10,000**	-
54021	TIRES TUBES & CHAINS	3,211	4,226	1,557	1,869	6,721	-	-	5,054	1,000	-	**1,000**	1,000
54025	LUMBER & OTHER BLDG MATERIALS	44,005	17,696	26,027	18,060	32,056	25,000	25,000	11,439	25,000	-	**25,000**	-
54026	PAINT & GLASS & RELATED SUPP	19,102	14,456	16,174	13,288	12,042	14,000	14,000	7,250	14,000	-	**14,000**	-
54027	SMALL HARDWARE WIRE & NAILS	8,366	7,105	11,520	10,798	15,038	8,000	8,000	10,287	8,000	-	**8,000**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	62,792	85,898	84,685	89,774	170,033	85,000	87,475	64,116	83,368	-	**83,368**	(1,632)
54029	PLUMBING SUPPLIES & MATERIALS	65,446	42,862	25,647	24,079	31,941	25,000	25,000	13,893	25,000	-	**25,000**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	3,770	2,268	1,785	8,381	501	-	-	-	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	2,116	751	959	3,635	2,861	5,000	5,000	1,098	5,000	-	**5,000**	-
54048	MINOR COMPUTER SOFTWARE	-	14	-	-	1,490	400	400	-	400	-	**400**	-

Hamilton County, Tennessee
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1032300 - FACILITIES MAINTENANCE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54099	SAFETY EQUIPMENT & SUPPLIES	6,140	3,683	4,012	3,087	6,016	10,000	12,378	7,366	10,000	-	**10,000**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	2,537	2,537	-	-	-	-	(2,537)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	174	174	-	-	-	-	(174)
56004	INTER FUND TRANSFER	-	-	600,000	700,000	700,000	900,000	900,000	900,000	1,000,000	(100,000)	**900,000**	-
58001	RENT ON BUILDINGS	-	-	-	291	-	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	3,055	2,665	3,204	3,608	701	-	-	3,025	2,711	-	**2,711**	2,711
58003	RENT ON EQUIP & MACHINERY	2,752	5,804	9,250	7,962	12,489	-	-	10,468	-	-	-	-
59002	LAND IMPROVEMENTS	24,064	-	-	-	12,400	-	-	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	249,498	39,384	91,475	19,038	72,466	-	55,792	191,893	-	-	-	-
59005	INFRASTRUCTURE	5,200	6,775	810	-	2,177	-	-	-	-	-	-	-
59018	M&E-COMMUNICATION EQUIPMENT	-	-	-	-	21	-	-	-	-	-	-	-
59020	COVID - COMPUTERS	-	2,803	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	7,041	(576)	7,662	-	4,756	-	-	430	-	-	-	-
59024	M&E-COMPUTER SOFTWARE	241	-	-	-	-	-	-	-	-	-	-	-
59030	M&E-FIRE PROTECTION EQUIPMENT	-	-	-	-	17,337	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	24,424	-	8,427	32,981	408	-	-	-	-	-	-	-
59042	M&E-HEAVY DUTY EQUIPMENT	-	4,166	-	-	-	-	-	-	-	-	-	-
59045	M&E-KITCHEN EQUIPMENT	-	2,088	2,379	1,064	570	-	-	200	-	-	-	-
59051	M&E-LIGHT DUTY EQUIPMENT	11,336	2,863	-	24,798	2,537	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*1,308,368*	*909,706*	*1,596,999*	*1,599,183*	*1,881,728*	*1,749,252*	*1,863,880*	*1,672,614*	*1,849,252*	*(100,000)*	***1,749,252***	-
	1032300-FACILITIES MAINTENANCE Totals:	***3,606,003***	***3,107,146***	***3,894,091***	***3,894,885***	***4,348,091***	***4,601,424***	***4,716,052***	***3,383,552***	***4,881,049***	***(100,000)***	***4,781,049***	***179,625***

1032300 FACILITIES MAINTENANCE

Salaries	FY 2024	FY 2025
Salaries - full-time	1,681,383	1,761,003
Salaries - part-time		
Call ins		
Salaries - overtime	80,000	80,000
Promotions	15,000	15,000
Longevity	23,925	25,050
Raises	62,895	29,415
Total Salaries	**1,863,203**	**1,910,468**

Authorized Positions	FY 2024	FY 2025
Full-time		
Facilities Maintenance Manager	2.00	2.00
Facilities Maintenance Superintendent	2.00	2.00
Maintenance Specialist	1.00	1.00
Maintenance Supervisor	1.00	1.00
Office Supervisor	1.00	1.00
Project Architect	1.00	1.00
Project Designer	1.00	1.00
Senior Account Clerk	1.00	1.00
Senior Skilled Craft Specialist	4.00	4.00
Skilled Craft Specialist	22.00	22.00
Full-time Total	**36.00**	**36.00**

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Public Works Division - Budget Year 2025 (Proposed)

1032310 - PROPERTY MANAGEMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	-	-	177,605	-	**177,605**	177,605
52001	FICA	-	-	-	-	-	-	-	-	13,587	-	**13,587**	13,587
52002	MEDICAL INSURANCE	-	-	-	-	-	-	-	-	53,432	-	**53,432**	53,432
52003	LIFE INSURANCE	-	-	-	-	-	-	-	-	72	-	**72**	72
52008	SELF INSURANCE	-	-	-	-	-	-	-	-	604	-	**604**	604
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	-	-	-	8,880	-	**8,880**	8,880
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	-	-	-	4,697	-	**4,697**	4,697
	Salary & Benefits Subtotal:	-	-	-	-	-	-	-	-	*258,877*	-	***258,877***	*258,877*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	-	-	-	-	250	-	**250**	250
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	-	-	-	175	-	**175**	175
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	-	-	1,000	-	**1,000**	1,000
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	-	-	-	150	-	**150**	150
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	-	-	-	-	500	-	**500**	-
53047	MEMBERSHIPS	-	-	-	-	-	-	-	-	1,000	-	**1,000**	1,000
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	-	-	1,000,000	(1,000,000)	**-**	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	-	-	-	1,100	-	**1,100**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	-	-	-	-	2,000	-	**2,000**	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	-	-	-	-	-	408	-	**408**	-
54014	BOOKS, PAMPHLETS, MOVIES, ETC	-	-	-	-	-	-	-	-	325	-	**325**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	-	-	-	-	1,500	-	**1,500**	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*1,008,408*	*(1,000,000)*	***8,408***	*2,575*
	1032310-PROPERTY MANAGEMENT Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***1,267,285***	***(1,000,000)***	***267,285***	***261,452***

1032310 PROPERTY MANAGEMEMT

Salaries	FY 2024	FY 2025
Salaries - full-time	0	175,397
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	0	2,208
Total Salaries	**-**	**177,605**

Authorized Positions	FY 2024	FY 2025
Full-time		
Director Property Management	0.00	1.00
	0.00	1.00
Full-time Total	**0.00**	**2.00**

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1032700 - UTILITIES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53013	UTILITY SERVICES	154,814	209,264	108,237	106,727	182,133	198,805	198,805	28,226	189,856	-	**189,856**	(8,949)
53014	UTILITY SERVICES-TELEPHONE	515,249	380,545	352,234	370,785	360,945	364,593	364,593	288,042	450,000	(85,407)	**364,593**	-
53015	UTILITY SERVICES-ELECTRICITY	1,301,143	1,320,696	1,196,045	1,187,161	1,300,444	1,370,188	1,370,188	789,264	1,387,592	(6,394)	**1,381,198**	11,010
53016	UTILITY SERVICES-WATER	459,637	506,004	369,558	229,626	268,241	293,501	293,501	189,736	333,435	(39,934)	**293,501**	-
53017	UTILITY SERVICES-GAS	225,204	185,336	197,171	233,512	259,634	230,913	230,913	177,201	228,852	-	**228,852**	(2,061)
53018	CELLULAR SERVICE	-	-	5,805	-	-	-	-	-	-	-	**-**	-
53057	TRUSTEES COMMISSION 2%	-	-	-	4,905	-	-	-	-	-	-	**-**	-
53061	DISPOSAL SERVICES	35,848	40,110	43,463	46,580	64,928	42,000	42,000	49,590	81,000	(39,000)	**42,000**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	30	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*2,691,895*	*2,641,955*	*2,272,543*	*2,179,296*	*2,436,325*	*2,500,000*	*2,500,000*	*1,522,059*	*2,670,735*	*(170,735)*	***2,500,000***	*-*
	1032700-UTILITIES Totals:	***2,691,895***	***2,641,955***	***2,272,543***	***2,179,296***	***2,436,325***	***2,500,000***	***2,500,000***	***1,522,059***	***2,670,735***	***(170,735)***	***2,500,000***	***-***

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0808000 - STORMWATER		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	340,976	342,345	305,352	230,765	220,438	443,039	443,039	181,369	388,089	-	**388,089**	(54,950)
51002	SALARIES-OVERTIME (REGULAR)	131	-	-	-	-	5,000	5,000	-	-	-	**-**	(5,000)
51015	SALARIES - LONGEVITY	4,875	5,325	5,250	4,275	1,050	1,500	1,500	1,125	1,575	-	**1,575**	75
52001	FICA	24,518	26,075	23,328	17,714	16,680	34,390	34,390	13,693	29,809	-	**29,809**	(4,581)
52002	MEDICAL INSURANCE	123,861	91,704	114,460	130,128	155,197	123,861	123,861	46,847	114,014	-	**114,014**	(9,847)
52003	LIFE INSURANCE	549	328	288	288	288	288	288	134	252	-	**252**	(36)
52007	STATE PENSION-TCRS, LEGACY	44,284	46,085	39,700	22,770	7,786	12,838	12,838	7,441	14,103	-	**14,103**	1,265
52008	SELF INSURANCE	2,416	2,114	2,416	2,416	2,416	2,416	2,416	1,167	2,114	-	**2,114**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	1,268	1,709	1,700	3,838	8,425	18,213	18,213	6,594	14,686	-	**14,686**	(3,527)
52010	STATE-TCRS-HYBRD 4% BENEFIT	388	681	681	1,605	4,371	9,423	9,423	3,521	7,725	-	**7,725**	(1,698)
52015	TCRS-HYB-STABILIZATION RATE	626	686	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*543,892*	*517,052*	*493,175*	*413,799*	*416,651*	*650,968*	*650,968*	*261,891*	*572,367*	*-*	***572,367***	*(78,601)*
53004	REP & MAINT AUTOMOBILES & TRUCKS	5,483	1,046	2,054	2,020	2,617	3,000	3,000	2,127	3,000	-	**3,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	20,093	17,583	20,711	16,321	26,226	21,500	21,500	110	21,500	-	**21,500**	-
53012	REP & MAINT MISCELLANEOUS	-	500	-	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	4,972	5,818	4,726	3,813	3,797	6,000	6,000	3,635	5,000	-	**5,000**	(1,000)
53025	HOSPITAL SERVICES	-	-	-	-	-	-	-	3,295	-	-	**-**	-
53026	LABORATORY SERVICES	2,835	7,155	5,221	9,852	12,911	6,000	6,000	27,325	30,000	-	**30,000**	24,000
53042	MEETINGS, SEMINARS, ETC	25,610	10,662	(876)	9,460	4,820	27,000	27,000	11,897	27,000	-	**27,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	32	159	50	82	310	500	500	831	1,000	-	**1,000**	500
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	-	-	-	77	-	-	**-**	-
53046	PUBLISHING, DUPLICATING & BINDING	498	33	104	55	-	1,000	1,000	42	1,000	-	**1,000**	-
53047	MEMBERSHIPS	1,574	1,890	2,139	1,792	2,523	3,500	3,500	3,676	5,000	-	**5,000**	1,500
53049	PARKING	4,581	4,061	4,060	3,947	3,883	5,000	5,000	3,465	5,000	-	**5,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	5,712	119	-	1,197	528	3,000	3,000	724	3,000	-	**3,000**	-
53051	CONTRACT LEGAL SERVICES	-	-	-	-	-	5,000	5,000	-	5,000	-	**5,000**	-
53052	ACCOUNTING & AUDITING SERVICES	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
53053	ENGINEERING SERVICES	29,375	35,085	-	3,434	14,291	75,000	75,000	63,953	150,000	-	**150,000**	75,000
53054	TRUSTEES COMMISSION 1%	7,256	7,303	7,472	7,194	8,772	6,500	6,500	6,721	6,500	-	**6,500**	-
53066	TUITION FEES SCHOOL SUPPLIES	-	3,099	550	-	-	12,300	12,300	1,600	12,300	-	**12,300**	-
53500	COVID-19	-	135	168	-	-	300	300	-	-	-	**-**	(300)
54001	OFFICE SUPPLIES & FORMS	2,224	3,025	1,719	3,315	4,779	4,000	4,000	4,894	4,500	-	**4,500**	500
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	343	-	15,002	1,595	11,000	11,000	1,322	11,000	-	**11,000**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	33	-	-	100	100	-	100	-	**100**	-
54005	CLOTHING INSIGNIA & LINENS	-	29	-	-	-	-	-	983	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	600	260	-	574	240	500	500	7	500	-	**500**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	1,700	1,700	440	1,700	-	**1,700**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	267	2	-	-	250	250	-	250	-	**250**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	3,437	1,692	1,961	5,924	8,133	7,000	7,000	5,130	8,500	-	**8,500**	1,500
54020	REPAIR PARTS	-	38	48	-	-	250	250	-	250	-	**250**	-
54021	TIRES TUBES & CHAINS	-	483	-	485	151	1,600	1,600	1,058	1,600	-	**1,600**	-
54022	RECORDING & CAMERA SUP & PROC	150	21	354	2,833	-	275	275	-	275	-	**275**	-
54023	UNIFORM ALLOWANCE	-	1,024	1,340	2,206	3,617	6,500	6,500	821	6,500	-	**6,500**	-
54026	PAINT & GLASS & RELATED SUPP	-	46	-	-	-	150	150	-	150	-	**150**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	4,880	1,250	12	189	19	250	250	294	250	-	**250**	-
54036	OTHER CONST & MAINT MATERIALS	-	-	-	272	-	-	-	-	-	-	**-**	-
54039	EDUCATIONAL SUPPLIES	3,524	5,560	4,342	12,034	20,812	24,500	24,500	22,086	25,000	-	**25,000**	500
54047	MINOR COMPUTER EQUIPMENT	29	47	385	-	355	1,550	1,550	2,274	3,000	-	**3,000**	1,450

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

0808000 - STORMWATER		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,192	1,192	-	1,192	-	**1,192**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	4	4	-	5	-	**5**	1
58001	RENT ON BUILDINGS	12,463	17,427	11,543	12,169	21,478	15,200	15,200	2,752	15,200	-	**15,200**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,362	1,827	1,707	1,739	427	847	847	1,146	1,000	-	**1,000**	153
59020	COVID - COMPUTERS	-	4,397	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	3,016	2,670	2,042	5,616	5,577	-	-	3,703	-	-	-	-
59024	M&E-COMPUTER SOFTWARE	-	-	33,037	-	-	-	-	66,084	-	-	-	-
59051	M&E-LIGHT DUTY EQUIPMENT	26,948	-	-	28,289	18,842	-	-	8,161	-	-	-	-
59057	M&E-MOTOR VEHICLES	33	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*167,687*	*135,054*	*104,904*	*149,814*	*166,703*	*253,468*	*253,468*	*250,633*	*357,272*	*-*	*357,272*	*103,804*
	0808000-STORMWATER Totals:	***711,579***	***652,106***	***598,079***	***563,613***	***583,354***	***904,436***	***904,436***	***512,524***	***929,639***	***-***	***929,639***	***25,203***

0808000 STORMWATER

Salaries	**FY 2024**	**FY 2025**
Salaries - full-time	404,629	357,729
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	5,000	0
Promotions	25,000	25,000
Longevity	1,500	1,575
Raises	13,410	5,360
Total Salaries	**449,539**	**389,664**

Authorized Positions	**FY 2024**	**FY 2025**
Full-time		
Environmental Outreach & Water Quality Program Coordinator	1.00	1.00
Plans Reviewer	1.00	1.00
Senior Account Clerk	1.00	1.00
Senior Engineering Technician	1.00	0.00
Senior Water Quality Inspector	0.00	1.00
Water Quality Compliance Inspector	2.00	2.00
Water Quality Inspection & Monitoring Supervisor	1.00	1.00
Water Quality Specialist	1.00	0.00
Full-time Total	**8.00**	**7.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

0831090 - CAPITAL LEASES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	1,418	-	-	-	-	-	-	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	13	-	-	-	-	-	-	-
55025	PRINCIPAL ON SBITA LEASES	-	-	-	-	66,084	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*67,515*	-	-	-	-	-	-	-
	0831090-CAPITAL LEASES Totals:	-	-	-	-	*67,515*	-	-	-	-	-	-	-

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1030990 - RAILROAD AUTHORITY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	93,997	97,073	96,631	100,511	103,534	107,239	107,239	82,333	109,384	-	**109,384**	2,145
51015	SALARIES - LONGEVITY	1,050	1,125	1,200	1,275	1,350	1,425	1,425	1,425	1,500	-	**1,500**	75
52001	FICA	6,954	7,193	7,153	7,478	7,744	8,313	8,313	6,216	8,483	-	**8,483**	170
52002	MEDICAL INSURANCE	23,514	23,710	23,612	19,147	16,532	16,464	16,464	12,347	18,712	-	**18,712**	2,248
52003	LIFE INSURANCE	63	47	36	36	36	36	36	27	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	13,943	14,436	14,381	14,962	15,418	15,974	15,974	12,312	16,300	-	**16,300**	326
52008	SELF INSURANCE	302	302	302	302	302	302	302	302	302	-	**302**	-
	Salary & Benefits Subtotal:	*139,823*	*143,886*	*143,315*	*143,711*	*144,916*	*149,753*	*149,753*	*114,962*	*154,717*	*-*	***154,717***	*4,964*
53015	UTILITY SERVICES-ELECTRICITY	442	448	459	451	464	450	450	299	475	(25)	**450**	-
53032	OTHER PROFESSIONAL SERVICES	-	-	-	-	25	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	3,617	3,130	3,163	2,749	2,333	4,550	4,550	984	4,800	(250)	**4,550**	-
53042	MEETINGS, SEMINARS, ETC	2,906	1,459	-	779	1,218	3,750	3,750	315	3,750	-	**3,750**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	25	25	-	25	-	**25**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	72	400	400	-	425	(25)	**400**	-
53052	ACCOUNTING & AUDITING SERVICES	-	-	300	300	300	-	-	300	-	-	**-**	-
53991	ENGINEERING SERVICES	-	-	-	-	-	7,500	7,500	-	8,000	(500)	**7,500**	-
54001	OFFICE SUPPLIES & FORMS	19	24	5	-	-	75	75	-	75	-	**75**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	2,577	-	-	-	-	-	-	**-**	-
59005	INFRASTRUCTURE	-	-	-	7,500	7,500	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*6,984*	*5,061*	*3,927*	*14,356*	*11,912*	*16,750*	*16,750*	*1,898*	*17,550*	*(800)*	***16,750***	*-*
	1030990-RAILROAD AUTHORITY Totals:	***146,807***	***148,947***	***147,242***	***158,067***	***156,828***	***166,503***	***166,503***	***116,860***	***172,267***	***(800)***	***171,467***	***4,964***

1030990 RAILROAD AUTHORITY

Salaries	FY 2024	FY 2025
Salaries - full-time	103,114	107,239
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,425	1,500
Raises	4,125	2,145
Total Salaries	**108,664**	**110,884**

Authorized Positions	FY 2024	FY 2025
Full-time		
Director HC Railroad Authority	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

103099A - E. CHATT BELT REPAIR FY19		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59107	ESIP MATERIALS	-	19,300	-	6,780	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*19,300*	-	*6,780*	-	-	-	-	-	-	-	-
	103099A-E. CHATT BELT REPAIR FY19 Totals:	**-**	***19,300***	**-**	***6,780***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

103099B - TN VALLEY RR REPAIR FY19		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59105	ESIP LABOR	-	30,703	32,070	(23,320)	-	-	-	-	-	-	-	-
59107	ESIP MATERIALS	-	30,639	-	10,246	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*61,342*	*32,070*	*(13,074)*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
	103099B-TN VALLEY RR REPAIR FY19 Totals:	***-***	***61,342***	***32,070***	***(13,074)***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

103099C - E. CHATT BELT REPAIR FY20		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59107	ESIP MATERIALS	-	-	-	-	33,027	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*33,027*	-	-	-	-	-	-	-
	103099C-E. CHATT BELT REPAIR FY20 Totals:	**-**	**-**	**-**	**-**	***33,027***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

103099D - TN VALLEY RR REPAIR FY20		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59107	ESIP MATERIALS	-	-	1,297	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*1,297*	-	-	-	-	-	-	-	-	-
	103099D-TN VALLEY RR REPAIR FY20 Totals:	**-**	**-**	***1,297***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

103099E - TYNER TERMINAL RR REPAIR		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59105	ESIP LABOR	-	40,275	14,914	13,416	219,113	-	-	-	-	-	-	-
59107	ESIP MATERIALS	-	31,916	10,726	349,002	136,678	-	-	-	-	-	-	-
59108	ESIP ENGINEERING	-	-	-	1,219	1,219	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*72,191*	*25,640*	*363,637*	*357,010*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
	103099E-TYNER TERMINAL RR REPAIR Totals:	***-***	***72,191***	***25,640***	***363,637***	***357,010***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

103099F - TYNER TERMINAL RR FACILITY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59107	ESIP MATERIALS	-	-	-	-	741,334	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*741,334*	-	-	-	-	-	-	-
	103099F-TYNER TERMINAL RR FACILITY Totals:	-	-	-	-	*741,334*	-	-	-	-	-	-	-

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1034050 - RECREATION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	871,676	911,812	1,015,023	1,093,459	1,076,776	1,299,542	1,299,542	904,168	1,361,828	(15,625)	**1,346,203**	46,661
51002	SALARIES-OVERTIME (REGULAR)	47,107	60,455	49,730	96,932	68,417	55,000	55,000	41,723	55,000	-	**55,000**	-
51015	SALARIES - LONGEVITY	24,225	21,750	20,400	18,000	18,975	17,325	17,325	17,550	17,700	-	**17,700**	375
52001	FICA	67,711	69,745	77,181	85,399	85,880	104,948	104,948	73,255	109,742	(1,196)	**108,546**	3,598
52002	MEDICAL INSURANCE	490,312	382,952	472,960	454,146	355,545	452,780	452,780	238,408	518,882	(5,879)	**513,003**	60,223
52003	LIFE INSURANCE	2,072	1,164	1,041	1,041	900	1,056	1,056	633	1,074	(9)	**1,065**	9
52007	STATE PENSION-TCRS, LEGACY	83,083	76,445	70,027	71,983	64,722	73,620	73,620	47,805	73,330	-	**73,330**	(290)
52008	SELF INSURANCE	10,205	8,170	9,659	10,536	9,065	8,858	8,858	7,917	9,009	(76)	**8,933**	75
52009	STATE TCRS HYBRID 401K 5% CONT	13,464	15,519	22,117	31,584	33,423	42,163	42,163	27,714	45,054	(781)	**44,273**	2,110
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,926	6,189	8,857	13,034	17,344	21,709	21,709	14,798	23,698	(411)	**23,287**	1,578
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	2	-	-	-	-	-	-	**-**	-
52015	TCRS-HYB-STABILIZATION RATE	6,844	(5,574)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,620,625*	*1,548,627*	*1,746,995*	*1,876,116*	*1,731,047*	*2,077,001*	*2,077,001*	*1,373,971*	*2,215,317*	*(23,977)*	***2,191,340***	*114,339*
53001	REPAIR&MAINT MONUMENT/MEMORIAL	-	57	-	-	-	-	-	-	-	-	**-**	-
53003	REP & MAINT BUILDINGS	5,878	6,889	14,317	29,639	12,238	10,000	10,000	19,871	15,000	(5,000)	**10,000**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	8,495	12,166	6,537	9,624	9,156	7,000	7,000	14,226	12,000	(5,000)	**7,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	8,259	7,559	8,306	11,718	10,421	8,000	8,000	3,269	8,000	-	**8,000**	-
53014	UTILITY SERVICES-TELEPHONE	-	-	-	-	48	-	-	-	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	180,529	180,290	186,437	210,223	228,052	200,000	200,000	150,165	200,000	-	**200,000**	-
53016	UTILITY SERVICES-WATER	35,319	29,369	27,700	38,128	36,942	23,000	23,000	27,384	38,000	(15,000)	**23,000**	-
53018	CELLULAR SERVICE	3,582	4,296	4,718	4,645	4,997	4,500	4,500	5,142	5,500	(1,000)	**4,500**	-
53019	MEDICAL DENTAL & HOSPITAL SERV	-	19	-	-	-	-	-	-	-	-	**-**	-
53032	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	-	4,020	-	-	**-**	-
53035	PSYCHIATRIC TESTING	-	1,197	350	1,225	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	11	-	22	-	-	-	-	85	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	3,312	3,244	3,334	1,491	1,695	2,000	2,000	2,367	2,000	-	**2,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	176	15	80	51	76	250	250	102	250	-	**250**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	4,752	2,139	421	338	2,500	2,500	631	2,500	-	**2,500**	-
53047	MEMBERSHIPS	1,083	695	959	1,954	207	500	500	1,961	500	-	**500**	-
53049	PARKING	-	-	-	-	473	-	-	1,054	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	13,224	7,609	23,000	16,565	9,479	62,500	62,500	41,010	62,500	-	**62,500**	-
53055	LAUNDRY SERVICE	(59)	-	-	-	-	-	-	-	-	-	**-**	-
53065	BANK ANALYSIS FEE	911	907	48,596	74,006	90,336	88,000	88,000	80,015	95,500	(7,500)	**88,000**	-
53071	INTERNET SERVICE	52,210	46,023	54,895	55,264	55,113	55,000	55,000	41,283	55,000	-	**55,000**	-
53072	SUB CONTRACTED SERVICES	78,855	53,046	36,128	107,827	83,600	121,750	121,750	42,997	125,000	(4,536)	**120,464**	(1,286)
53435	PERMITS	230	1,230	355	-	355	-	-	230	-	-	**-**	-
53500	COVID-19	-	-	320	1,712	(40)	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	11,296	3,712	3,210	3,950	4,589	2,848	2,848	5,636	4,714	(1,866)	**2,848**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	3,933	4,142	8,428	6,417	9,145	3,000	3,000	2,038	3,000	-	**3,000**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	2,659	1,945	3,004	1,650	2,974	2,500	2,500	2,152	2,500	-	**2,500**	-
54004	FOOD & KITCHEN SUPPLIES	1,043	790	423	352	635	500	500	1,704	500	-	**500**	-
54005	CLOTHING INSIGNIA & LINENS	8,198	3,828	17,228	16,930	15,993	7,950	7,950	11,411	8,500	(550)	**7,950**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	133	37	182	251	3	-	-	98	-	-	**-**	-
54008	AGRICULTURAL SUPPLIES	3,512	3,330	3,603	8,455	732	5,000	5,000	1,114	5,000	-	**5,000**	-
54009	TELECOMMUNICATION SUPPLIES	225	836	2,141	626	308	500	500	518	500	-	**500**	-
54011	MACHINE SHOP GARAGE & WELDING	3,672	2,609	882	5,679	5,128	3,500	3,500	972	3,500	-	**3,500**	-
54013	NEWSPAPERS & PERIODICALS	333	333	333	102	-	75	75	56	75	-	**75**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	143	-	-	-	38	250	250	-	250	-	**250**	-

Hamilton County, Tennessee
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1034050 - RECREATION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54015	CONSUMABLE MAINTENANCE SUPPLIE	16,762	16,233	20,489	23,899	25,901	20,000	20,000	19,878	26,000	(6,000)	**20,000**	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	1,171	1,198	5,013	1,063	296	500	500	-	500	-	**500**	-
54017	ROAD SIGNS & MARKERS	3,808	5,108	7,700	6,924	4,383	2,500	2,500	5,045	6,500	(4,000)	**2,500**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	42,979	38,735	33,715	59,366	68,538	50,000	50,000	21,279	50,000	-	**50,000**	-
54019	RECREATIONAL SUPPLIES	29,195	19,547	394	5,919	4,547	10,000	10,000	6,322	10,000	-	**10,000**	-
54020	REPAIR PARTS	26	67	72	141	180	-	-	62	-	-	**-**	-
54021	TIRES TUBES & CHAINS	3,828	4,321	3,248	3,666	5,970	3,000	3,000	9,529	3,000	-	**3,000**	-
54023	UNIFORM ALLOWANCE	5,139	5,383	7,593	5,550	2,932	5,000	5,000	237	5,000	-	**5,000**	-
54024	ROAD CONSTRUCTION & MAINT MAT	-	-	-	-	204	-	-	42	-	-	**-**	-
54025	LUMBER & OTHER BLDG MATERIALS	4,949	680	426	1,303	239	3,000	3,000	2,679	3,000	-	**3,000**	-
54026	PAINT & GLASS & RELATED SUPP	2,020	2,582	822	1,276	1,646	500	500	561	500	-	**500**	-
54027	SMALL HARDWARE WIRE & NAILS	598	1,185	587	2,123	1,247	750	750	825	750	-	**750**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	50	301	419	9	405	-	-	447	-	-	**-**	-
54029	PLUMBING SUPPLIES & MATERIALS	309	-	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	3,681	5,748	12,865	7,087	5,450	4,000	4,000	1,777	4,000	-	**4,000**	-
54031	JANITORIAL SUPPLIES	3,960	4,723	6,651	3,039	4,675	5,000	5,000	541	5,000	-	**5,000**	-
54032	RADIO PARTS AND SUPPLIES	-	-	584	-	1,012	-	-	2,064	-	-	**-**	-
54033	CRUSHED STONE	8,256	4,174	3,060	4,368	6,566	3,000	3,000	4,403	4,500	(1,500)	**3,000**	-
54044	MAPS	513	-	-	-	-	-	-	-	-	-	**-**	-
54046	SOFTWARE LICENSE FEES	789	61	90	53	594	500	500	108	500	-	**500**	-
54047	MINOR COMPUTER EQUIPMENT	195	719	358	1,631	745	500	500	2,544	500	-	**500**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,211	1,211	-	2,403	-	**2,403**	1,192
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	97	97	-	191	-	**191**	94
55016	ADMINISTRATIVE EXPENSE	1,358	3,953	1,347	1,250	968	-	-	1,534	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	6,401	5,403	4,012	4,128	2,001	-	-	2,471	-	-	**-**	-
58007	OTHER RENTS	-	-	-	-	194	-	-	200	-	-	**-**	-
59001	LAND	-	-	-	-	-	-	-	6,040	-	-	**-**	-
59003	BUILDINGS	-	-	-	6,640	-	-	-	-	-	-	**-**	-
59004	BUILDING IMPROVEMENTS	-	6,165	232	7,256	-	-	-	-	-	-	**-**	-
59005	INFRASTRUCTURE	-	-	-	15,250	13,356	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	2,551	2,725	950	2,230	12,960	-	-	11,238	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	265	-	-	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	511	-	-	-	1,161	-	-	-	-	-	**-**	-
59039	M&E-GROUNDS EQUIPMENT	-	-	2,614	950	-	-	-	-	-	-	**-**	-
59042	M&E-HEAVY DUTY EQUIPMENT	1,247	-	-	-	1,400	-	-	-	-	-	**-**	-
59045	M&E-KITCHEN EQUIPMENT	-	-	589	1,406	-	-	-	-	-	-	**-**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	1,570	6,687	20,040	6,397	-	-	-	-	-	-	**-**	-
59051	M&E-LIGHT DUTY EQUIPMENT	-	-	973	2,915	10,897	-	-	-	-	-	**-**	-
59066	M&E-RECREATIONAL EQUIPMENT	-	428	-	-	1,092	-	-	2,761	-	-	**-**	-
	Operating Expenditures Subtotal:	*569,293*	*517,051*	*592,470*	*784,744*	*762,590*	*720,681*	*720,681*	*564,098*	*772,633*	*(51,952)*	***720,681***	*-*
	1034050-RECREATION Totals:	***2,189,918***	***2,065,678***	***2,339,465***	***2,660,860***	***2,493,637***	***2,797,682***	***2,797,682***	***1,938,069***	***2,987,950***	***(75,929)***	***2,912,021***	***114,339***

1034050 RECREATION

Salaries	FY 2024	FY 2025
Salaries - full-time	1,216,101	1,285,610
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	55,000	55,000
Promotions	36,667	36,667
Longevity	17,325	17,700
Raises	46,774	23,926
Total Salaries	**1,371,867**	**1,418,903**

Authorized Positions	FY 2024	FY 2025
Full-time		
Account Clerk	1.00	1.00
Accountant	0.25	0.25
Accounting Associate	0.00	0.25
Building & Grounds Custodian	1.00	1.00
Chief Ranger	0.33	0.00
Deputy Director Parks & Recreation	0.25	0.25
Director Parks & Recreation	0.25	0.25
Equipment Mechanic	1.00	1.00
Lead Park Maintenance Specialist	1.00	1.00
Lead Park Ranger	1.00	0.00

Authorized Positions	FY 2024	FY 2025
Office Supervisor	0.25	0.25
Park Ambassador	2.00	3.00
Park Ranger	5.00	4.00
Park Ranger Captain	0.00	0.33
Park Ranger Lieutenant	1.00	1.00
Park Ranger Sergeant	0.00	1.00
Park Superintendent	2.00	1.00
Parks Maintenance Specialist I	7.00	7.00
Parks Maintenance Specialist II	3.00	3.00
Parks Supervisor	1.00	1.00
Project Designer	0.00	1.00
Senior Account Clerk	0.25	0.25
Skilled Craft Specialist	0.75	0.75
Full-time Total	**28.33**	**28.58**
Skimp		
Parks Maintenance Specialist I	1.00	1.00
Skimp Total	**1.00**	**1.00**

Hamilton County, Tennessee
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1034060 - ROSS' LANDING PLAZA & PARK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	1,575,319	1,366,242	1,435,488	1,478,689	1,748,004	2,314,927	2,314,927	670,776	2,261,605	-	**2,261,605**	(53,322)
	Operating Expenditures Subtotal:	*1,575,319*	*1,366,242*	*1,435,488*	*1,478,689*	*1,748,004*	*2,314,927*	*2,314,927*	*670,776*	*2,261,605*	-	***2,261,605***	*(53,322)*
	1034060-ROSS' LANDING PLAZA & PARK Totals:	***1,575,319***	***1,366,242***	***1,435,488***	***1,478,689***	***1,748,004***	***2,314,927***	***2,314,927***	***670,776***	***2,261,605***	-	***2,261,605***	***(53,322)***

Hamilton County, Tennessee
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1034070 - RIVERPARK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	1,249,417	1,271,568	1,083,820	1,108,160	1,167,665	1,396,611	1,396,611	916,903	1,443,106	-	**1,443,106**	46,495
51002	SALARIES-OVERTIME (REGULAR)	46,998	63,238	34,413	30,211	36,530	55,000	55,000	36,876	55,000	-	**55,000**	-
51015	SALARIES - LONGEVITY	19,125	20,250	20,475	19,200	19,200	21,600	21,600	21,600	22,875	-	**22,875**	1,275
51042	OJI INDEMNITY	-	323	-	652	-	-	-	-	-	-	-	-
52001	FICA	91,305	97,275	85,635	87,175	88,724	112,701	112,701	72,483	116,355	-	**116,355**	3,654
52002	MEDICAL INSURANCE	509,829	492,759	521,578	517,648	498,259	488,846	488,846	284,370	536,628	-	**536,628**	47,782
52003	LIFE INSURANCE	2,202	1,606	1,182	1,146	1,146	1,146	1,146	738	1,164	-	**1,164**	18
52007	STATE PENSION-TCRS, LEGACY	133,163	133,873	118,450	118,552	112,625	130,428	130,428	93,683	129,880	-	**129,880**	(548)
52008	SELF INSURANCE	11,092	12,014	10,821	11,065	9,613	9,613	9,613	6,496	9,764	-	**9,764**	151
52009	STATE TCRS HYBRID 401K 5% CONT	14,940	19,110	16,125	17,809	20,162	29,483	29,483	16,226	31,872	-	**31,872**	2,389
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,363	7,607	6,455	7,346	10,458	15,197	15,197	8,665	16,765	-	**16,765**	1,568
52015	TCRS-HYB-STABILIZATION RATE	7,587	(6,875)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*2,090,021*	*2,112,748*	*1,898,954*	*1,918,964*	*1,964,382*	*2,260,625*	*2,260,625*	*1,458,040*	*2,363,409*	*-*	***2,363,409***	*102,784*
53001	REPAIR&MAINT MONUMENT/MEMORIAL	-	1,261	84	-	1,331	-	-	11,255	-	-	-	-
53003	REP & MAINT BUILDINGS	4,830	6,104	10,130	7,040	10,256	12,630	12,630	7,822	12,630	-	**12,630**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	11,355	7,474	5,811	14,700	4,550	10,000	10,000	5,344	10,000	-	**10,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	8,740	11,395	8,720	15,850	12,031	10,000	10,000	10,125	10,000	-	**10,000**	-
53008	REP & MAINT CLINICAL EQUIP	-	-	-	-	-	-	-	207	-	-	-	-
53015	UTILITY SERVICES-ELECTRICITY	60,691	54,985	53,077	57,316	53,643	40,000	40,000	35,967	40,000	-	**40,000**	-
53016	UTILITY SERVICES-WATER	88,978	93,089	84,182	80,661	77,819	70,000	70,000	65,116	70,000	-	**70,000**	-
53018	CELLULAR SERVICE	3,062	3,184	2,453	2,873	4,827	2,700	2,700	4,147	2,700	-	**2,700**	-
53032	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	-	13,170	-	-	-	-
53035	PSYCHIATRIC TESTING	580	830	1,400	-	-	750	750	-	750	-	**750**	-
53041	TRAVEL LOCAL	-	-	-	-	-	-	-	3	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	4,930	2,926	1,492	1,472	1,593	2,500	2,500	405	2,500	-	**2,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	22	-	-	1	-	200	200	-	200	-	**200**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	302	705	-	284	-	-	120	-	-	-	-
53047	MEMBERSHIPS	180	120	100	380	251	500	500	656	500	-	**500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	6,069	11,571	4,336	5,840	6,706	5,000	5,000	4,236	5,000	-	**5,000**	-
53065	BANK ANALYSIS FEE	-	4	526	1,549	2,971	500	500	2,565	500	-	**500**	-
53071	INTERNET SERVICE	-	-	836	-	-	1,000	1,000	-	1,000	-	**1,000**	-
53072	SUB CONTRACTED SERVICES	61,825	70,413	82,201	48,536	86,236	73,000	73,000	43,835	73,000	-	**73,000**	-
53435	PERMITS	-	-	-	-	-	-	-	627	-	-	-	-
53500	COVID-19	-	-	80	246	40	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	949	1,737	800	804	447	1,000	1,000	474	1,000	-	**1,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	8,888	6,393	7,072	11,469	9,453	5,000	5,000	4,476	5,000	-	**5,000**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	17	-	171	268	344	-	-	-	-	-	-	-
54004	FOOD & KITCHEN SUPPLIES	541	408	458	233	386	300	300	2,113	300	-	**300**	-
54005	CLOTHING INSIGNIA & LINENS	4,177	5,824	7,689	5,866	7,665	8,000	8,000	44	8,000	-	**8,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	126	303	408	389	365	500	500	886	500	-	**500**	-
54008	AGRICULTURAL SUPPLIES	13,055	28,137	19,336	28,797	27,080	10,000	10,000	13,631	10,000	-	**10,000**	-
54009	TELECOMMUNICATION SUPPLIES	182	285	45	450	49	-	-	(2)	-	-	-	-
54011	MACHINE SHOP GARAGE & WELDING	8,989	5,860	4,438	4,654	2,219	5,000	5,000	975	5,000	-	**5,000**	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	102	-	-	-	-	-	-	-	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,105	-	-	-	30	500	500	-	500	-	**500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	11,172	11,493	14,050	13,092	13,714	10,000	10,000	12,006	10,000	-	**10,000**	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	816	1,102	3,083	1,430	192	2,500	2,500	360	2,500	-	**2,500**	-
54017	ROAD SIGNS & MARKERS	320	1,410	3,577	623	-	4,500	4,500	539	4,500	-	**4,500**	-

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1034070 - RIVERPARK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	31,399	28,753	22,603	44,446	35,886	45,000	45,000	20,293	45,000	-	**45,000**	-
54019	RECREATIONAL SUPPLIES	4,495	5,028	3,024	2,786	5,753	9,000	9,000	17,907	9,000	-	**9,000**	-
54021	TIRES TUBES & CHAINS	4,429	5,467	3,588	3,058	5,175	3,500	3,500	479	3,500	-	**3,500**	-
54023	UNIFORM ALLOWANCE	6,038	13,063	5,797	2,686	2,382	5,000	5,000	940	5,000	-	**5,000**	-
54024	ROAD CONSTRUCTION & MAINT MAT	33,158	-	-	-	-	5,000	30,000	25,000	5,000	-	**5,000**	-
54025	LUMBER & OTHER BLDG MATERIALS	342	6,872	4,013	1,024	808	3,000	3,000	2,414	3,000	-	**3,000**	-
54026	PAINT & GLASS & RELATED SUPP	3,986	3,158	4,395	11,029	5,085	3,750	3,750	1,273	3,750	-	**3,750**	-
54027	SMALL HARDWARE WIRE & NAILS	1,103	3,126	1,280	1,060	836	2,000	2,000	376	2,000	-	**2,000**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	-	246	-	-	-	-	-	-	-	-	**-**	-
54029	PLUMBING SUPPLIES & MATERIALS	840	34	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	8,874	8,721	10,088	11,030	8,027	10,000	10,000	9,231	10,000	-	**10,000**	-
54031	JANITORIAL SUPPLIES	14,059	12,631	13,978	10,283	12,383	10,000	10,000	6,411	10,000	-	**10,000**	-
54033	CRUSHED STONE	1,476	1,825	743	1,693	1,733	1,000	1,000	1,659	1,000	-	**1,000**	-
54044	MAPS	-	-	-	-	-	1,500	1,500	-	1,500	-	**1,500**	-
54046	SOFTWARE LICENSE FEES	332	61	50	53	96	500	500	108	500	-	**500**	-
54047	MINOR COMPUTER EQUIPMENT	443	-	113	-	80	-	-	-	-	-	**-**	-
54054	FENCING & RELATED MATERIALS	5,563	60	-	16	111	1,000	1,000	94	1,000	-	**1,000**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	1,228	-	**1,228**	413
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	9	9	-	74	-	**74**	65
55016	ADMINISTRATIVE EXPENSE	389	-	100	272	731	750	750	1,019	750	-	**750**	-
57003	LIABILITY INSURANCE PREMIUMS	-	-	-	-	-	5,200	5,200	-	5,200	-	**5,200**	-
58002	RENT ON OFF MACHINES FURN & EQ	815	990	1,691	2,102	550	125	125	787	125	-	**125**	-
58003	RENT ON EQUIP & MACHINERY	-	735	1,974	-	1,124	2,551	2,551	-	2,073	-	**2,073**	(478)
58007	OTHER RENTS	888	1,045	-	1,490	1,025	1,100	1,100	1,067	1,100	-	**1,100**	-
59002	LAND IMPROVEMENTS	-	-	-	-	-	-	17,930	17,930	-	-	**-**	-
59004	BUILDING IMPROVEMENTS	-	3,115	-	-	-	-	-	-	-	-	**-**	-
59005	INFRASTRUCTURE	-	-	-	-	-	-	4,500	4,500	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,824	1,137	1,000	300	2,895	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	1,297	-	-	-	449	-	-	**-**	-
59039	M&E-GROUNDS EQUIPMENT	-	1,904	1,203	2,728	549	-	-	25,524	-	-	**-**	-
59042	M&E-HEAVY DUTY EQUIPMENT	1,247	-	-	-	4,695	-	36,593	40,288	-	-	**-**	-
59045	M&E-KITCHEN EQUIPMENT	2,380	499	-	-	-	-	-	269	-	-	**-**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	4,067	8,421	15,900	5,711	-	-	-	-	-	-	**-**	-
59051	M&E-LIGHT DUTY EQUIPMENT	7,912	2,216	4,598	7,127	9,146	-	-	2,345	-	-	**-**	-
59066	M&E-RECREATIONAL EQUIPMENT	1,315	5,549	18,767	1,794	1,614	-	-	2,761	-	-	**-**	-
	Operating Expenditures Subtotal:	*439,973*	*441,266*	*432,165*	*416,626*	*425,166*	*386,880*	*470,903*	*424,226*	*386,880*	*-*	***386,880***	*-*
	1034070-RIVERPARK PARK Totals:	***2,529,994***	***2,554,014***	***2,331,119***	***2,335,590***	***2,389,548***	***2,647,505***	***2,731,528***	***1,882,266***	***2,750,289***	***-***	***2,750,289***	***102,784***

1034070 RIVERPARK

Salaries	FY 2024	FY 2025
Salaries - full-time	1,318,977	1,387,852
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	55,000	55,000
Promotions	26,667	26,667
Longevity	21,600	22,875
Raises	50,966	28,587
Total Salaries	**1,473,210**	**1,520,981**

Authorized Positions	FY 2024	FY 2025
Full-time		
Account Clerk	1.00	1.00
Accountant	0.25	0.50
Building & Grounds Custodian	1.00	1.00
Chief Ranger	0.33	0.00
Deputy Director Parks & Recreation	0.25	0.25
Director Parks & Recreation	0.25	0.25
Equipment Mechanic	1.00	1.00
Lead Park Maintenance Specialist	4.00	4.00
Lead Park Ranger	1.00	0.00
Office Supervisor	0.25	0.25

Authorized Positions	FY 2024	FY 2025
Park Ranger	4.00	4.00
Park Ranger Captain	0.00	0.33
Park Ranger Lieutenant	1.00	1.00
Park Ranger Sergeant	0.00	1.00
Park Superintendent	2.00	1.25
Parks Maintenance Specialist I	9.00	9.00
Parks Maintenance Specialist II	2.00	3.00
Parks Supervisor	1.00	1.00
Recreation Specialist	0.50	0.50
Senior Account Clerk	0.25	0.25
Skilled Craft Specialist	2.75	2.75
Full-time Total	**31.83**	**32.33**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1034400 - ENTERPRISE SOUTH NATURE PARK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	563,445	618,412	575,422	651,203	638,657	921,968	921,968	483,108	913,331	-	**913,331**	(8,637)
51002	SALARIES-OVERTIME (REGULAR)	14,718	26,126	12,472	20,299	18,520	30,000	30,000	31,929	30,000	-	**30,000**	-
51015	SALARIES - LONGEVITY	3,450	7,950	8,400	9,075	5,100	4,650	4,650	4,650	3,750	-	**3,750**	(900)
52001	FICA	38,645	45,864	44,954	44,929	49,806	73,181	73,181	39,057	72,452	-	**72,452**	(729)
52002	MEDICAL INSURANCE	313,295	248,045	272,367	326,433	325,063	323,472	323,472	124,386	341,796	-	**341,796**	18,324
52003	LIFE INSURANCE	1,310	763	714	750	750	750	750	398	732	-	**732**	(18)
52007	STATE PENSION-TCRS, LEGACY	53,262	60,288	55,887	55,608	47,133	46,434	46,434	30,694	42,731	-	**42,731**	(3,703)
52008	SELF INSURANCE	6,671	5,639	7,200	6,897	6,294	6,294	6,294	3,269	6,143	-	**6,143**	(151)
52009	STATE TCRS HYBRID 401K 5% CONT	7,245	8,866	8,965	8,827	13,741	30,656	30,656	14,392	31,191	-	**31,191**	535
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,109	3,533	3,589	3,638	7,134	15,794	15,794	7,685	16,406	-	**16,406**	612
52015	TCRS-HYB-STABILIZATION RATE	3,685	(3,186)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*1,007,835*	*1,022,300*	*989,970*	*1,127,659*	*1,112,198*	*1,453,199*	*1,453,199*	*739,568*	*1,458,532*	*-*	***1,458,532***	*5,333*
53003	REP & MAINT BUILDINGS	1,931	314	2,690	505	3,147	5,000	5,000	5,734	5,000	-	**5,000**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	15,683	5,815	1,836	6,182	5,722	15,000	15,000	5,969	15,000	-	**15,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	5,868	4,180	6,260	5,035	7,738	4,500	4,500	4,849	4,500	-	**4,500**	-
53015	UTILITY SERVICES-ELECTRICITY	12,332	11,567	11,335	15,190	14,761	25,000	25,000	10,195	25,000	-	**25,000**	-
53016	UTILITY SERVICES-WATER	2,180	2,700	1,187	1,121	1,873	13,833	13,833	656	13,833	-	**13,833**	-
53018	CELLULAR SERVICE	1,998	2,327	1,843	1,811	2,312	2,600	2,600	2,353	2,600	-	**2,600**	-
53035	PSYCHIATRIC TESTING	-	-	-	-	-	750	750	-	750	-	**750**	-
53042	MEETINGS, SEMINARS, ETC	3,788	1,130	906	692	1,878	2,000	2,000	222	2,000	-	**2,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	12	-	-	31	-	150	150	172	150	-	**150**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	2,185	705	-	1,775	1,000	1,000	196	1,000	-	**1,000**	-
53047	MEMBERSHIPS	799	295	449	584	668	1,000	1,000	20	1,000	-	**1,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	16,048	2,157	3,870	3,874	3,746	30,000	30,000	6,535	30,000	-	**30,000**	-
53065	BANK ANALYSIS FEE	-	-	-	-	170	-	-	200	170	-	**170**	170
53071	INTERNET SERVICE	-	-	-	-	-	2,000	2,000	-	2,000	-	**2,000**	-
53072	SUB CONTRACTED SERVICES	25,352	115,952	11,075	11,568	14,460	53,000	53,000	22,214	53,000	-	**53,000**	-
53435	PERMITS	39	-	1,515	-	333	-	-	-	-	-	**-**	-
53500	COVID-19	-	-	-	151	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	858	1,117	428	395	779	4,000	4,000	766	4,000	-	**4,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,282	605	1,907	575	4,176	5,500	5,500	2,678	5,500	-	**5,500**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	3,631	3,018	4,307	4,450	2,812	3,500	3,500	6,387	3,500	-	**3,500**	-
54004	FOOD & KITCHEN SUPPLIES	470	307	152	197	556	500	500	2,564	500	-	**500**	-
54005	CLOTHING INSIGNIA & LINENS	4,783	3,354	4,086	2,096	5,175	5,000	5,000	5,578	5,000	-	**5,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	120	41	366	318	108	500	500	-	500	-	**500**	-
54008	AGRICULTURAL SUPPLIES	4,618	2,405	3,399	767	6,546	10,000	10,000	2,697	4,000	-	**4,000**	(6,000)
54009	TELECOMMUNICATION SUPPLIES	139	118	65	35	485	250	250	416	250	-	**250**	-
54011	MACHINE SHOP GARAGE & WELDING	288	1,388	1,960	672	837	2,500	2,500	-	2,500	-	**2,500**	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	102	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	58	-	-	-	-	2,000	2,000	-	2,000	-	**2,000**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	2,851	3,848	3,520	4,337	3,553	5,000	5,000	4,686	5,000	-	**5,000**	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	1,062	656	2,749	975	35	2,500	2,500	-	2,500	-	**2,500**	-
54017	ROAD SIGNS & MARKERS	4,230	2,216	3,283	6,305	6,727	5,000	8,539	2,186	5,000	-	**5,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	26,053	16,846	14,566	26,194	24,305	15,000	15,000	12,724	15,000	-	**15,000**	-
54019	RECREATIONAL SUPPLIES	6,937	3,429	187	1,607	1,838	7,000	7,000	11,160	15,000	(2,170)	**12,830**	5,830
54020	REPAIR PARTS	268	20	18	-	27	-	-	110	-	-	**-**	-
54021	TIRES TUBES & CHAINS	4,547	3,348	820	692	4,036	2,500	2,500	3,314	2,500	-	**2,500**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	-	-	-	-	-	414	-	-	**-**	-

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1034400 - ENTERPRISE SOUTH NATURE PARK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54023	UNIFORM ALLOWANCE	1,154	3,100	3,979	2,695	918	3,500	3,500	-	3,500	-	**3,500**	-
54024	ROAD CONSTRUCTION & MAINT MAT	84	-	-	511	155	20,000	20,000	94	15,000	-	**15,000**	(5,000)
54025	LUMBER & OTHER BLDG MATERIALS	4,016	6,688	3,592	2,072	8,372	7,500	7,500	3,964	7,500	-	**7,500**	-
54026	PAINT & GLASS & RELATED SUPP	1,106	271	656	651	853	1,500	1,500	1,185	1,500	-	**1,500**	-
54027	SMALL HARDWARE WIRE & NAILS	654	990	608	332	1,385	3,000	3,000	2,846	3,000	-	**3,000**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	23	-	-	-	915	-	-	5	-	-	**-**	-
54029	PLUMBING SUPPLIES & MATERIALS	-	13	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	4,275	2,120	4,053	2,366	2,529	5,000	9,834	9,880	5,000	-	**5,000**	-
54031	JANITORIAL SUPPLIES	2,656	1,444	3,129	1,143	844	4,000	4,000	414	4,000	-	**4,000**	-
54032	RADIO PARTS AND SUPPLIES	-	-	2,190	-	1,793	-	-	-	-	-	**-**	-
54033	CRUSHED STONE	3,258	2,921	2,407	2,582	1,934	2,500	2,500	5,923	7,500	-	**7,500**	5,000
54044	MAPS	898	-	-	-	-	2,750	2,750	-	2,750	-	**2,750**	-
54046	SOFTWARE LICENSE FEES	332	61	50	53	594	500	500	228	500	-	**500**	-
54047	MINOR COMPUTER EQUIPMENT	120	30	220	-	56	-	-	176	-	-	**-**	-
54054	FENCING & RELATED MATERIALS	-	86	69	146	1,611	2,500	2,500	2,514	2,500	-	**2,500**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	938	938	-	1,797	-	**1,797**	859
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	1	1	-	135	-	**135**	134
55016	ADMINISTRATIVE EXPENSE	155	105	160	67	502	500	500	-	500	-	**500**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,680	2,715	2,206	2,395	1,197	4,061	4,061	2,311	3,068	-	**3,068**	(993)
58003	RENT ON EQUIP & MACHINERY	-	-	-	570	89	5,000	5,000	61	5,000	-	**5,000**	-
58007	OTHER RENTS	782	-	-	-	-	-	-	-	-	-	**-**	-
59002	LAND IMPROVEMENTS	-	-	111	-	-	-	-	-	-	-	**-**	-
59004	BUILDING IMPROVEMENTS	-	1,208	-	66	-	-	-	4,195	-	-	**-**	-
59005	INFRASTRUCTURE	-	-	-	18,120	-	-	33,910	37,735	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	3,313	687	200	350	1,886	-	-	1,930	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	2,007	814	-	-	3,890	-	6,905	24,112	-	-	**-**	-
59039	M&E-GROUNDS EQUIPMENT	-	570	-	8,265	13,082	-	-	45	-	-	**-**	-
59042	M&E-HEAVY DUTY EQUIPMENT	1,247	-	-	-	2,606	-	-	-	-	-	**-**	-
59045	M&E-KITCHEN EQUIPMENT	-	-	2,099	-	184	-	-	-	-	-	**-**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	9,597	26,431	5,474	-	-	-	-	-	-	**-**	-
59051	M&E-LIGHT DUTY EQUIPMENT	3,149	1,120	933	-	424	-	-	3,344	-	-	**-**	-
59066	M&E-RECREATIONAL EQUIPMENT	3,118	-	-	6,771	-	-	-	7,761	-	-	**-**	-
	Operating Expenditures Subtotal:	*183,252*	*225,878*	*138,577*	*151,090*	*166,397*	*289,833*	*339,021*	*223,718*	*292,003*	*(2,170)*	***289,833***	*-*
	1034400-ENTERPRISE SOUTH NATURE PARK Totals:	***1,191,087***	***1,248,178***	***1,128,547***	***1,278,749***	***1,278,595***	***1,743,032***	***1,792,220***	***963,286***	***1,750,535***	***(2,170)***	***1,748,365***	***5,333***

1034400 ENTERPRISE SOUTH NATURE PARK

Salaries	FY 2024	FY 2025
Salaries - full-time	863,848	871,531
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	30,000	30,000
Promotions	26,667	26,667
Longevity	4,650	3,750
Raises	31,453	15,133
Total Salaries	**956,618**	**947,081**

Authorized Positions	FY 2024	FY 2025
Full-time		
Account Clerk	1.00	1.00
Accountant	0.25	0.50
Chief Ranger	0.34	0.00
Deputy Director Parks & Recreation	0.25	0.25
Director Parks & Recreation	0.25	0.25
Lead Park Maintenance Specialist	2.00	0.00
Office Supervisor	0.25	0.25
Park Ambassador	2.00	2.00
Park Ranger	4.00	3.00
Park Ranger Captain	0.00	0.34

Authorized Positions	FY 2024	FY 2025
Park Ranger Lieutenant	1.00	0.00
Park Superintendent	1.00	1.25
Parks Maintenance Specialist I	3.00	4.00
Parks Maintenance Specialist II	2.00	3.00
Parks Supervisor	1.00	1.00
Recreation Specialist	0.50	0.50
Senior Account Clerk	0.25	0.25
Skilled Craft Specialist	0.75	1.75
Full-time Total	**19.84**	**19.34**
Skimp		
Building & Grounds Custodian	1.00	1.00
Skimp Total	**1.00**	**1.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1034407 - ESIP UTILITIES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53015	UTILITY SERVICES-ELECTRICITY	427	428	411	409	400	-	-	279	-	-	-	-
53016	UTILITY SERVICES-WATER	3,990	4,039	3,919	5,117	4,206	-	-	2,685	-	-	-	-
53019	MEDICAL DENTAL & HOSPITAL SERV	-	-	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	660	719	664	660	935	-	-	385	-	-	-	-
	Operating Expenditures Subtotal:	*5,077*	*5,186*	*4,994*	*6,186*	*5,541*	-	-	*3,349*	-	-	-	-
	1034407-ESIP UTILITIES Totals:	***5,077***	***5,186***	***4,994***	***6,186***	***5,541***	**-**	**-**	***3,349***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1034450 - McDONALD FARM PARK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	22,292	43,488	110,459	110,459	47,535	162,587	(40,000)	**122,587**	12,128
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	-	-	-	-	499	7,500	-	**7,500**	7,500
51015	SALARIES - LONGEVITY	-	-	-	-	-	-	-	-	1,800	-	**1,800**	1,800
52001	FICA	-	-	-	1,654	3,231	8,450	8,450	3,582	13,149	(3,060)	**10,089**	1,639
52002	MEDICAL INSURANCE	-	-	-	7,762	47,028	61,141	61,141	14,701	85,496	(23,514)	**61,982**	841
52003	LIFE INSURANCE	-	-	-	20	72	108	108	36	144	(36)	**108**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	89	89	1,656	1,808	-	**1,808**	1,719
52008	SELF INSURANCE	-	-	-	302	604	906	906	489	1,208	(302)	**906**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	1,114	2,174	5,523	5,523	1,838	7,979	(2,000)	**5,979**	456
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	465	1,128	2,860	2,860	982	4,198	(1,052)	**3,146**	286
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*33,609*	*97,725*	*189,536*	*189,536*	*71,318*	*285,869*	*(69,964)*	***215,905***	*26,369*
53003	REP & MAINT BUILDINGS	-	-	-	550	13,106	15,000	15,000	2,195	15,000	-	**15,000**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	39	-	-	-	50	-	-	**-**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	10	316	8,000	8,000	2,613	8,000	-	**8,000**	-
53018	CELLULAR SERVICE	-	-	-	239	537	1,000	1,000	647	1,000	-	**1,000**	-
53032	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	-	225	15,000	(15,000)	**-**	-
53041	TRAVEL LOCAL	-	-	-	-	-	-	-	225	-	-	**-**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	-	-	18	-	-	**-**	-
53046	PUBLISHING, DUPLICATING & BINDING	-	-	-	-	119	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	-	-	-	-	28	-	-	139	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	4,061	2,021	24,000	24,000	18,652	24,000	-	**24,000**	-
53065	BANK ANALYSIS FEE	-	-	-	-	-	-	-	24	-	-	**-**	-
53071	INTERNET SERVICE	-	-	-	-	-	12,000	12,000	10,721	12,000	-	**12,000**	-
53072	SUB CONTRACTED SERVICES	-	-	-	1,300	32,239	-	-	38,001	40,000	(40,000)	**-**	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	2,500	2,500	1,162	2,500	-	**2,500**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	928	2,029	3,000	3,000	7,033	8,000	(5,000)	**3,000**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	-	-	-	25	-	-	-	758	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	-	67	-	-	1,243	1,000	(1,000)	**-**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	50	85	-	-	2,495	5,000	(5,000)	**-**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	-	-	-	-	214	-	-	22	-	-	**-**	-
54008	AGRICULTURAL SUPPLIES	-	-	-	1,619	1,957	2,500	2,500	9,404	15,000	(12,500)	**2,500**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	-	-	-	3,886	5,000	(5,000)	**-**	-
54011	MACHINE SHOP GARAGE & WELDING	-	-	-	217	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	360	506	3,500	3,500	1,780	3,500	-	**3,500**	-
54017	ROAD SIGNS & MARKERS	-	-	-	6	10	1,000	1,000	6,030	1,000	-	**1,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	335	-	-	1,322	2,000	(2,000)	**-**	-
54019	RECREATIONAL SUPPLIES	-	-	-	7,863	151	5,000	24,000	20,182	25,000	(20,000)	**5,000**	-
54020	REPAIR PARTS	-	-	-	-	-	-	-	29	-	-	**-**	-
54021	TIRES TUBES & CHAINS	-	-	-	-	673	-	-	440	-	-	**-**	-
54023	UNIFORM ALLOWANCE	-	-	-	-	-	-	-	1,589	-	-	**-**	-
54025	LUMBER & OTHER BLDG MATERIALS	-	-	-	58	1,157	5,000	5,000	10,144	5,000	-	**5,000**	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	274	94	3,500	3,500	3,370	3,500	-	**3,500**	-
54027	SMALL HARDWARE WIRE & NAILS	-	-	-	39	216	1,000	1,000	1,038	1,000	-	**1,000**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	-	-	-	-	1,984	-	-	878	1,000	(1,000)	**-**	-
54029	PLUMBING SUPPLIES & MATERIALS	-	-	-	-	-	-	-	64	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	1,343	977	550	550	8,438	5,000	(4,450)	**550**	-
54031	JANITORIAL SUPPLIES	-	-	-	345	68	2,000	2,000	472	2,000	-	**2,000**	-
54033	CRUSHED STONE	-	-	-	-	-	-	-	19,200	-	-	**-**	-

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1034450 - McDONALD FARM PARK		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54043	MEDICAL SUPPLIES	-	-	-	-	-	-	-	39	-	-	-	-
54046	SOFTWARE LICENSE FEES	-	-	-	-	59	-	-	-	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	-	-	536	3,000	(3,000)	-	-
54054	FENCING & RELATED MATERIALS	-	-	-	3,119	890	7,500	26,936	41,796	7,500	-	**7,500**	-
54099	SAFETY EQUIPMENT & SUPPLIES	-	-	-	-	-	-	-	424	-	-	-	-
58003	RENT ON EQUIP & MACHINERY	-	-	-	-	-	-	-	2,036	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	-	-	-	47	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	300	1,999	-	-	2,188	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	-	-	1,196	-	-	-	-
59039	M&E-GROUNDS EQUIPMENT	-	-	-	11,499	-	-	-	130	-	-	-	-
59042	M&E-HEAVY DUTY EQUIPMENT	-	-	-	-	480	-	-	-	-	-	-	-
59045	M&E-KITCHEN EQUIPMENT	-	-	-	1,428	-	-	-	-	-	-	-	-
59051	M&E-LIGHT DUTY EQUIPMENT	-	-	-	-	330	-	-	-	-	-	-	-
59066	M&E-RECREATIONAL EQUIPMENT	-	-	-	-	-	-	-	2,761	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*35,672*	*62,694*	*97,050*	*135,486*	*225,595*	*211,000*	*(113,950)*	***97,050***	*-*
	1034450-McDONALD FARM PARK Totals:	***-***	***-***	***-***	***69,281***	***160,419***	***286,586***	***325,022***	***296,913***	***496,869***	***(183,914)***	***312,955***	***26,369***

1034450 MCDONALD FARM PARK

Salaries	FY 2024	FY 2025
Salaries - full-time	107,114	117,587
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	7,500
Promotions	0	3,000
Longevity	0	1,800
Raises	3,345	2,000
Total Salaries	**110,459**	**131,887**

Authorized Positions	FY 2024	FY 2025
Full-time		
On-Site Facility & Grounds Manager	1.00	1.00
Parks Maintenance Specialist I	1.00	1.00
Parks Maintenance Specialist II	1.00	1.00
Full-time Total	**3.00**	**3.00**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1034500 - COMMUNITY PARKS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	349,505	346,727	334,810	297,578	373,914	529,322	529,322	355,884	525,198	-	**525,198**	(4,124)
51002	SALARIES-OVERTIME (REGULAR)	6,223	13,661	2,680	1,783	8,579	30,000	30,000	17,875	30,000	-	**30,000**	-
51015	SALARIES - LONGEVITY	4,125	4,500	3,900	6,600	7,050	11,100	11,100	9,675	10,275	-	**10,275**	(825)
52001	FICA	26,409	26,911	25,220	24,451	28,860	43,637	43,637	28,537	43,259	-	**43,259**	(378)
52002	MEDICAL INSURANCE	169,771	158,022	195,975	203,025	137,091	214,979	214,979	114,119	188,038	-	**188,038**	(26,941)
52003	LIFE INSURANCE	662	416	374	374	288	396	396	255	369	-	**369**	(27)
52007	STATE PENSION-TCRS, LEGACY	47,227	46,756	40,011	39,030	47,299	50,946	50,946	37,448	51,273	-	**51,273**	327
52008	SELF INSURANCE	2,914	2,624	3,141	3,744	2,420	3,322	3,322	2,461	3,096	-	**3,096**	(226)
52009	STATE TCRS HYBRID 401K 5% CONT	1,837	2,200	2,699	3,042	2,646	11,239	11,239	6,415	10,834	-	**10,834**	(405)
52010	STATE-TCRS-HYBRD 4% BENEFIT	544	879	1,080	1,256	1,376	5,865	5,865	3,425	5,699	-	**5,699**	(166)
52015	TCRS-HYB-STABILIZATION RATE	925	(789)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*610,142*	*601,907*	*609,890*	*580,883*	*609,523*	*900,806*	*900,806*	*576,094*	*868,041*	*-*	***868,041***	*(32,765)*
53001	REPAIR&MAINT MONUMENT/MEMORIAL	875	762	150	700	750	-	-	-	-	-	-	-
53003	REP & MAINT BUILDINGS	7,581	10,973	9,949	5,599	7,028	12,000	12,000	29,069	12,000	-	**12,000**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	741	2,304	163	1,409	1,942	2,000	2,000	954	1,800	-	**1,800**	(200)
53005	REP & MAINT MACHINERY & EQUIPT	5,671	3,365	4,022	5,017	11,496	6,500	6,500	1,760	6,500	-	**6,500**	-
53015	UTILITY SERVICES-ELECTRICITY	17,894	17,481	16,458	15,522	29,108	58,000	58,000	35,135	72,000	-	**72,000**	14,000
53016	UTILITY SERVICES-WATER	2,357	2,966	2,957	2,496	8,513	44,000	44,000	12,489	30,000	-	**30,000**	(14,000)
53017	UTILITY SERVICES-GAS	-	-	-	-	-	-	-	268	600	-	**600**	600
53018	CELLULAR SERVICE	865	616	483	453	511	600	600	682	600	-	**600**	-
53030	OUTSIDE TRAINING SERVICES	-	-	-	-	29	-	-	-	-	-	-	-
53032	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	-	1,620	2,000	-	**2,000**	2,000
53042	MEETINGS, SEMINARS, ETC	297	242	-	140	250	500	500	1,134	1,000	-	**1,000**	500
53046	PUBLISHING, DUPLICATING & BINDING	-	-	663	-	119	-	-	62	100	-	**100**	100
53047	MEMBERSHIPS	450	30	870	-	72	200	200	-	100	-	**100**	(100)
53050	MISCELLANEOUS PURCHASED SERVICES	1,467	1,125	1,498	6,402	8,835	7,817	15,017	20,834	79,700	-	**79,700**	71,883
53061	DISPOSAL SERVICES	-	-	-	-	-	-	-	8,501	-	-	-	-
53065	BANK ANALYSIS FEE	-	12	-	2	3	-	-	3	-	-	-	-
53072	SUB CONTRACTED SERVICES	183,000	97,805	25,263	35,818	64,519	30,000	30,000	21,153	30,000	-	**30,000**	-
53435	PERMITS	-	-	-	250	500	-	-	-	-	-	-	-
53500	COVID-19	-	-	-	83	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	17	-	92	98	129	-	-	248	100	-	**100**	100
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,675	4,945	2,335	4,143	2,271	1,500	1,500	8,531	3,000	-	**3,000**	1,500
54003	HVAC SUPPLIES/FUEL FOR HEATING	149	-	13	-	-	-	-	895	-	-	-	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	-	-	-	-	208	200	-	**200**	200
54005	CLOTHING INSIGNIA & LINENS	1,564	1,966	2,379	2,186	2,228	2,500	2,500	448	500	-	**500**	(2,000)
54007	DRUGS & PERSONAL CARE PRODUCTS	4	11	18	-	5	-	-	-	-	-	-	-
54008	AGRICULTURAL SUPPLIES	2,624	1,803	14,034	6,840	26,891	7,000	7,000	7,225	7,000	-	**7,000**	-
54009	TELECOMMUNICATION SUPPLIES	60	-	-	-	51	-	-	68	100	-	**100**	100
54011	MACHINE SHOP GARAGE & WELDING	16	768	378	264	3,318	500	500	61	500	-	**500**	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	750	-	-	-	-	-	-	-	-	-	-	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	102	-	-	-	-	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	837	927	660	1,012	506	750	750	260	750	-	**750**	-
54017	ROAD SIGNS & MARKERS	309	770	102	-	-	500	500	4,234	500	-	**500**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	18	-	-	247	511	250	250	11,118	18,000	-	**18,000**	17,750
54019	RECREATIONAL SUPPLIES	589	4,282	364	1,386	2,933	1,000	1,000	2,399	1,000	-	**1,000**	-
54020	REPAIR PARTS	-	-	-	-	-	-	-	306	-	-	-	-
54021	TIRES TUBES & CHAINS	625	124	1,150	3,475	468	1,000	1,000	955	1,000	-	**1,000**	-

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1034500 - COMMUNITY PARKS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54023	UNIFORM ALLOWANCE	-	86	-	-	-	-	-	-	-	-	**-**	-
54024	ROAD CONSTRUCTION & MAINT MAT	-	-	-	-	84	-	-	-	-	-	**-**	-
54025	LUMBER & OTHER BLDG MATERIALS	2,782	2,728	8,457	1,697	5,093	6,000	6,000	7,734	6,000	-	**6,000**	-
54026	PAINT & GLASS & RELATED SUPP	59	4,060	1,961	1,518	3,667	500	500	4,285	5,000	-	**5,000**	4,500
54027	SMALL HARDWARE WIRE & NAILS	475	967	680	1,181	966	1,000	1,000	1,385	1,000	-	**1,000**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	-	-	-	-	22	-	-	466	-	-	**-**	-
54029	PLUMBING SUPPLIES & MATERIALS	-	31	74	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	574	662	1,094	1,356	2,285	1,500	1,500	13,865	1,500	-	**1,500**	-
54031	JANITORIAL SUPPLIES	147	155	98	436	117	200	200	49	200	-	**200**	-
54033	CRUSHED STONE	7,194	1,331	1,574	6,621	7,403	4,000	4,000	9,236	7,000	-	**7,000**	3,000
54044	MAPS	-	-	-	-	-	250	250	-	-	-	**-**	(250)
54046	SOFTWARE LICENSE FEES	259	61	-	-	59	250	250	-	-	-	**-**	(250)
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	60	-	-	-	-	-	**-**	-
54054	FENCING & RELATED MATERIALS	1,940	927	390	1,140	5,076	2,500	2,500	825	2,500	-	**2,500**	-
55016	ADMINISTRATIVE EXPENSE	-	-	-	188	110	-	-	426	-	-	**-**	-
56002	MATCHING FUNDS FOR GRANTS	-	-	-	500,000	-	-	-	-	-	-	**-**	-
58001	RENT ON BUILDINGS	-	-	-	120	-	-	-	-	-	-	**-**	-
58003	RENT ON EQUIP & MACHINERY	2,702	-	-	185	900	1,000	1,000	-	1,000	-	**1,000**	-
58007	OTHER RENTS	485	1,225	1,020	-	120	100	100	792	-	-	**-**	(100)
59004	BUILDING IMPROVEMENTS	819	-	-	-	5,878	-	-	6,844	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	479	288	-	-	1,677	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	2,941	-	-	1,318	-	-	**-**	-
59039	M&E-GROUNDS EQUIPMENT	-	570	-	-	-	-	-	70	-	-	**-**	-
59042	M&E-HEAVY DUTY EQUIPMENT	1,247	-	-	2,000	10,286	-	-	-	-	-	**-**	-
59045	M&E-KITCHEN EQUIPMENT	-	3,111	6,000	679	-	-	-	-	-	-	**-**	-
59051	M&E-LIGHT DUTY EQUIPMENT	-	1,130	2,212	2,424	1,848	-	-	289	-	-	**-**	-
59066	M&E-RECREATIONAL EQUIPMENT	6,769	-	-	12,199	6,332	-	48,125	67,730	-	-	**-**	-
	Operating Expenditures Subtotal:	*256,366*	*170,609*	*107,561*	*625,388*	*227,910*	*193,917*	*249,242*	*285,934*	*293,250*	*-*	***293,250***	*99,333*
	1034500-COMMUNITY PARKS Totals:	***866,508***	***772,516***	***717,451***	***1,206,271***	***837,433***	***1,094,723***	***1,150,048***	***862,028***	***1,161,291***	***-***	***1,161,291***	***66,568***

1034500 COMMUNITY PARKS

Salaries	FY 2024	FY 2025
Salaries - full-time	507,326	509,074
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	30,000	30,000
Promotions	5,000	5,000
Longevity	11,100	10,275
Raises	16,996	11,124
Total Salaries	**570,422**	**565,473**

Authorized Positions	FY 2024	FY 2025
Full-time		
Accountant	0.25	0.50
Deputy Director Parks & Recreation	0.25	0.25
Director Parks & Recreation	0.25	0.25
Lead Park Maintenance Specialist	2.00	1.00
Office Supervisor	0.25	0.00
Park Superintendent	1.00	2.25
Parks Maintenance Specialist I	1.00	1.00
Parks Maintenance Specialist II	3.00	3.00
Parks Maintenance Supervisor	1.00	0.00
Parks Supervisor	1.00	1.00

Authorized Positions	**FY 2024**	**FY 2025**
Senior Account Clerk	0.25	0.25
Skilled Craft Specialist	0.75	0.75
Full-time Total	**11.00**	**10.25**

Hamilton County, Tennessee
Public Works Division - Budget Year 2025 (Proposed)

1034510 - GROUND MAINTENANCE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	-	78,307	286,774	232,161	231,768	315,000	315,000	258,865	315,000	-	**315,000**	-
	Operating Expenditures Subtotal:	*-*	*78,307*	*286,774*	*232,161*	*231,768*	*315,000*	*315,000*	*258,865*	*315,000*	*-*	***315,000***	*-*
	1034510-GROUND MAINTENANCE Totals:	***-***	***78,307***	***286,774***	***232,161***	***231,768***	***315,000***	***315,000***	***258,865***	***315,000***	***-***	***315,000***	***-***

Hamilton County Government
Budget Year 2024 - 2025
Account Analysis for Total Expenses

HEALTH & SOCIAL SERVICES DIVISION

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	FY 20	FY 21	FY 22	FY 23	Adopted	Amended	YTD thru 3/31/24	Requested	Cuts	Proposed	Change from PY Adopted
1035000	ACCOUNTS & BUDGETS	337,024	326,644	339,474	283,943	401,899	438,833	438,833	324,846	449,576	-	**449,576**	10,743
1035130	LINGUISTIC HEALTH SERVICES	-	-	-	-	340,148	451,717	451,717	243,619	455,636	-	**455,636**	3,919
1035210	CDBG HOMELESS PREVENTION	-	-	30,000	-	-	-	-	-	-	-	**-**	-
1035230	EMERGENCY SOLUTIONS	38,488	55,545	74,316	-	-	-	-	-	-	-	**-**	-
1035240	PROJECT WATER HELP	480	410	557	-	150	1,000	1,000	-	1,000	-	**1,000**	-
1035250	WARM NEIGHBORS	8,486	5,442	5,990	-	88	17,000	17,000	-	10,000	-	**10,000**	(7,000)
1035260	EMERGENCY FOOD & SHELTER	18,711	19,547	33,932	7,851	19,978	15,702	15,702	7,542	15,702	-	**15,702**	-
1035270	EMERGENCY COVID-19 ASSISTANCE	-	-	13,500	-	-	-	-	-	-	-	**-**	-
1035280	COMMUNITY SERVICES	273,024	207,749	244,854	214,766	271,017	327,907	327,907	245,598	433,857	(88,337)	**345,520**	17,613
1035290	PARENTS AS TEACHERS	382,788	420,847	361,300	416,798	405,268	457,231	457,231	334,886	541,744	-	**541,744**	84,513
1035294	PARENTS AS TEACHERS - ARP	-	-	-	-	61,772	54,085	54,085	40,661	7,850	-	**7,850**	(46,235)
1035295	PARENTS AS TEACHERS - OPIOID	-	-	-	-	-	74,865	74,865	-	92,084	-	**92,084**	17,219
1035296	PARENTS AS TEACHERS - TANF	-	-	-	-	-	-	800,000	-	815,662	-	**815,662**	815,662
1035300	FETAL INFANT MORTALITY REVIEW	226,192	205,589	194,841	187,185	207,019	240,259	253,219	193,596	249,193	-	**249,193**	8,934
1035320	TENNDER CARE OUTREACH	329,186	-	-	-	-	-	-	-	-	-	**-**	-
1035370	HOMELAND SECURITY	502,915	526,993	522,898	532,454	490,143	581,790	581,790	317,464	607,537	-	**607,537**	25,747
1035371	HOMELAND SECURITY - NACCHO MRC	-	-	-	-	71,600	-	3,400	3,400	-	-	**-**	-
1035374	HOMELAND SECURITY - STATE APPR	76,149	81,987	77,101	80,889	77,691	88,095	88,095	70,112	91,429	-	**91,429**	3,334
1035380	TOBACCO SPECIAL NEEDS FUNDING	104,505	61,637	22,843	76,903	74,257	126,898	126,898	63,656	128,992	-	**128,992**	2,094
1035390	TOBACCO PREVENTION GRANT	64,985	32,928	17,523	47,892	67,641	73,553	73,553	45,287	76,589	-	**76,589**	3,036
1035420	CHRONIC DISEASE PREVENTION	-	21,270	24,133	17,406	27,543	-	-	-	-	-	**-**	-
1035480	STATE RAPE PREVENTION	23,388	29,203	19,165	21,726	34,267	55,872	55,872	29,953	-	-	**-**	(55,872)
1035490	HEALTH GRANT TBCCEDP	84,897	76,205	67,937	97,775	194,012	270,498	270,498	175,238	282,274	-	**282,274**	11,776
1035500	ADMINISTRATOR HEALTH	246,528	234,365	227,598	245,082	266,144	271,649	271,649	204,823	353,060	-	**353,060**	81,411
1035510	ADMINISTRATION	539,023	709,140	746,510	857,735	1,068,324	1,134,565	3,534,565	835,518	1,837,265	-	**1,837,265**	702,700
1035520	MAINTENANCE	622,619	568,462	556,530	586,940	624,202	626,968	629,444	438,868	636,729	-	**636,729**	9,761
1035530	ENVIRONMENTAL HEALTH	290,742	283,523	315,719	321,524	319,358	317,271	317,271	227,430	347,501	(12,829)	**334,672**	17,401
1035540	STATISTICS	443,815	347,427	419,688	402,044	430,444	410,078	410,078	331,716	428,236	-	**428,236**	18,158
1035564	HEALTH PROMOTION & WELLNESS	179,139	167,165	149,602	155,626	185,347	208,573	208,573	115,241	214,987	-	**214,987**	6,414
1035565	STEP ONE	112,618	134,592	140,943	63,748	101,474	193,050	213,050	122,881	182,856	-	**182,856**	(10,194)
1035570	DENTAL HEALTH	1,128,483	986,066	955,233	988,318	1,106,409	1,284,863	1,334,741	964,333	1,428,327	-	**1,428,327**	143,464
1035590	FAMILY PLANNING	677,395	606,075	505,275	660,257	687,185	671,012	671,012	333,577	650,430	-	**650,430**	(20,582)
1035600	CASE MANAGEMENT SERVICES	187,731	166,590	183,109	200,627	213,685	224,097	224,097	167,103	238,657	(5,585)	**233,072**	8,975
1035610	MEDICAL CASE MGMT - HIV / AIDS	142,721	173,085	155,815	135,204	128,855	155,340	155,340	105,029	155,256	-	**155,256**	(84)
1035620	HIV / AIDS PREVENTION	221,004	189,316	148,027	188,545	174,308	317,152	219,200	197,895	321,185	-	**321,185**	4,033
1035630	ENVIRONMENTAL INSPECTORS	770,479	795,460	684,762	817,075	850,357	871,926	871,926	673,153	937,299	(6,850)	**930,449**	58,523

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		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	FY 20	FY 21	FY 22	FY 23	Adopted	Amended	YTD thru 3/31/24	Requested	Cuts	Proposed	Change from PY Adopted
1035640	NURSING ADMINISTRATION	803,529	576,113	580,242	740,111	779,729	981,329	981,329	526,162	1,015,194	-	**1,015,194**	33,865
1035650	CHILDHOOD LEAD PREVENTION	26,154	31,455	58,811	68,392	60,637	82,301	93,600	53,378	99,699	-	**99,699**	17,398
1035660	WOMEN, INFANTS & CHILDREN	1,448,449	1,482,001	908,802	957,681	1,039,285	1,645,513	2,174,700	877,909	2,238,742	-	**2,238,742**	593,229
1035664	WIC - PEER COUNSELING	98,200	110,934	83,430	66,689	62,216	161,210	138,000	38,550	143,370	-	**143,370**	(17,840)
1035670	RENAL INTERVENTION PROGRAM	-	1	-	-	-	-	-	-	-	-	**-**	-
1035690	INVENTORIES	(4,714)	1,228	(4,588)	38,657	17,349	-	2,992	(9,462)	-	-	**-**	-
1035700	HD RECORDS MANAGEMENT	381,247	378,772	389,947	427,022	343,191	468,054	468,054	281,764	489,030	-	**489,030**	20,976
1035710	CHILDREN'S SPECIAL SERVICES	310,968	-	-	-	-	-	-	-	-	-	**-**	-
1035720	PHARMACY	152,766	152,400	151,936	157,481	165,190	171,672	171,672	124,417	169,391	-	**169,391**	(2,281)
1035740	STATE HEALTH PROMOTION	168,999	163,759	126,941	134,262	158,327	205,242	220,300	105,069	212,282	-	**212,282**	7,040
1035750	COMMUNITY HEALTH PREVENTION SERV	76	-	-	-	-	-	-	-	-	-	**-**	-
1035760	FAMILY HEALTH / PEDIATRIC	919,925	735,633	845,037	857,993	852,632	1,067,417	1,069,534	508,907	1,061,810	-	**1,061,810**	(5,607)
1035770	PRIMARY CARE	1,019,454	896,752	917,585	536,962	960,970	1,300,549	1,300,997	821,973	1,197,877	-	**1,197,877**	(102,672)
1035780	COMM FOUNDATION/ GREATER CHATT	-	19,938	67,630	-	-	-	-	-	-	-	**-**	-
1035800	IMMUNIZATION PROJECT	280,100	249,187	378,019	226,337	237,884	234,680	234,680	168,600	245,215	-	**245,215**	10,535
1035804	IMMUNIZATION AUDITS	26,524	31,543	34,143	73,864	87,351	93,181	92,158	69,111	97,657	-	**97,657**	4,476
1035810	GOVERNOR'S HIGHWAY SAFETY PROG	79,328	72,767	29,368	69,515	84,410	92,154	92,154	50,700	78,591	-	**78,591**	(13,563)
1035820	FEDERAL HOMELESS PROJECT	2,028,470	2,363,521	2,231,857	2,387,823	2,249,420	2,777,089	2,777,089	1,715,536	2,899,942	(38,855)	**2,861,087**	83,998
1035822	HOMELESS CAPITAL INFRASTRUCTURE	-	-	-	-	1,500	-	88,525	-	-	-	**-**	-
1035823	HOMELESS BRIDGE ACCESS GRANT	-	-	-	-	-	-	38,716	-	-	-	**-**	-
1035824	HOMELESS EXPD C19 VACC	-	-	-	-	-	-	109,926	47,728	-	-	**-**	-
1035840	PROJECT HUG - STATE	329,409	-	-	-	-	-	-	-	-	-	**-**	-
1035850	STD CLINIC	320,899	305,079	277,402	349,763	313,917	254,289	254,289	188,520	459,670	(13,037)	**446,633**	192,344
1035854	STD CLINIC - VIRAL HEPATITIS	75,042	78,421	40,254	32,348	20,160	-	-	-	-	-	**-**	-
1035860	FAMILY HEALTH / ADULT	716,030	708,882	611,063	728,581	658,052	709,205	709,205	389,261	737,031	-	**737,031**	27,826
1035870	OOLTEWAH CLINIC	843,350	723,473	594,541	700,368	845,823	988,525	988,525	453,079	1,030,916	-	**1,030,916**	42,391
1035880	SEQUOYAH CLINIC	908,957	768,107	861,835	874,575	825,601	1,030,130	1,030,130	486,056	1,068,326	-	**1,068,326**	38,196
1035890	CHEST CLINIC / EPIDEMIOLOGY	635,532	607,212	474,242	436,115	674,238	743,546	744,746	553,267	762,680	-	**762,680**	19,134
1035900	COUNTY STD CLINIC	567,178	620,983	567,462	594,830	642,112	771,457	775,260	445,189	797,540	-	**797,540**	26,083
1035910	COMMUNITY ASSESSMENT / PLANNING	277,800	246,927	218,375	228,933	272,648	283,342	287,166	203,097	292,372	-	**292,372**	9,030
1035914	HIGH IMPACT AREA	-	-	14,628	37,203	81,855	106,772	153,700	67,920	184,195	-	**184,195**	77,423
1035930	CHANT	-	907,508	911,657	1,026,884	1,098,480	1,220,769	1,221,154	778,676	1,247,858	-	**1,247,858**	27,089
1035940	STATE TB CLINIC	472,747	401,989	353,349	361,384	361,415	367,408	367,408	281,635	379,532	(8,252)	**371,280**	3,872
1035970	ORAL HEALTH	393,409	316,149	292,839	370,909	389,711	413,148	413,148	316,809	444,451	-	**444,451**	31,303
1035990	PHARMACY	(95,141)	(87,224)	22,147	(30,745)	(36,562)	-	298	(70,169)	-	-	**-**	-
1036100	CORONAVIRUS HEALTH	-	2,208,764	2,035,189	-	-	-	-	-	-	-	**-**	-

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		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	FY 20	FY 21	FY 22	FY 23	Adopted	Amended	YTD thru 3/31/24	Requested	Cuts	Proposed	Change from PY Adopted
1036104	ELC RECOVERY FUNDS	-	-	6,915,800	4,103,217	2,160,517	1,322,797	1,561,872	425,259	340,740	550,000	**890,740**	(432,057)
1036105	CORONAVIRUS HEALTH	-	-	163,589	22,628	-	-	-	-	-	-	**-**	-
1036110	CORONAVIRUS HIGHWAY	-	-	75,981	-	-	-	-	-	-	-	**-**	-
1036120	CORONAVIRUS MAINTENANCE	-	18,918	97,001	8,730	-	-	-	-	-	-	**-**	-
1036130	CORONAVIRUS EMERGENCY MGMT	-	110,913	104,498	30,073	-	-	-	-	-	-	**-**	-
1036140	CORONAVIRUS EMS	-	115,699	49,656	5,670	-	-	-	-	-	-	**-**	-
1036150	CORONAVIRUS PARKS & RECREATION	-	4,933	7,989	-	-	-	-	-	-	-	**-**	-
1036160	CORONAVIRUS SHERIFF	-	3,989	31,997	14,836	-	-	-	-	-	-	**-**	-
1036170	CORONAVIRUS BAYLOR LAB	-	574,803	58,213	-	-	-	-	-	-	-	**-**	-
103618	CORONAVIRUS SUPPORT SERVICES	-	35,050	250,855	-	-	-	-	-	-	-	**-**	-
1036190	CORONAVIRUS HOMELESS HEALTH CLI	-	48,035	251,246	562,806	-	-	-	-	-	-	**-**	-
1036191	ARP HOMELESS HEALTH CLINIC	-	-	-	126,553	407,829	1,399,914	1,435,874	680,365	319,210	-	**319,210**	(1,080,704)
1036200	CORONAVIRUS COMMISSION	-	-	6,460	-	-	-	-	-	-	-	**-**	-
1036210	IMMUNIZATION COOP AGREEMENT	-	-	-	191,585	39,160	1,738,282	1,738,282	113,771	1,773,283	-	**1,773,283**	35,001
		21,218,202	23,417,876	29,326,603	25,128,348	24,755,632	30,591,824	34,888,094	17,506,502	31,777,517	376,255	**32,153,772**	1,561,948

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035000 - ACCOUNTS AND BUDGETS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	221,294	241,604	240,207	196,883	255,121	291,335	291,335	220,413	297,594	-	**297,594**	6,259
51002	SALARIES-OVERTIME (REGULAR)	316	1,715	16,200	1,040	2,789	-	-	3,489	-	-	**-**	-
51015	SALARIES - LONGEVITY	1,050	1,500	2,025	2,625	1,800	1,200	1,200	1,200	1,350	-	**1,350**	150
51041	LABOR TRANSFERED TO OTH DEPTS	-	(17,014)	(25,628)	-	-	-	-	-	-	-	**-**	-
52001	FICA	16,695	18,417	19,485	15,102	19,570	22,379	22,379	16,840	22,869	-	**22,869**	490
52002	MEDICAL INSURANCE	62,732	43,638	48,619	41,109	87,801	79,183	79,183	53,923	81,974	-	**81,974**	2,791
52003	LIFE INSURANCE	343	234	181	180	180	180	180	135	180	-	**180**	-
52007	STATE PENSION-TCRS, LEGACY	19,307	20,564	22,144	13,577	8,376	6,492	6,492	6,014	7,628	-	**7,628**	1,136
52008	SELF INSURANCE	1,510	1,510	1,510	1,510	1,510	1,510	1,510	1,657	1,510	-	**1,510**	-
52009	STATE TCRS HYBRID 401K 5% CONT	4,552	5,246	5,389	5,186	8,716	12,499	12,499	9,209	12,353	-	**12,353**	(146)
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,325	2,091	2,157	2,152	4,523	6,436	6,436	4,918	6,498	-	**6,498**	62
52015	TCRS-HYB-STABILIZATION RATE	2,317	(1,885)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*331,441*	*317,620*	*332,289*	*279,364*	*390,386*	*421,214*	*421,214*	*317,798*	*431,956*	*-*	***431,956***	*10,742*
53041	TRAVEL LOCAL	159	-	-	-	259	-	-	83	300	-	**300**	300
53042	MEETINGS, SEMINARS, ETC	5	778	159	-	285	3,920	3,920	147	3,920	-	**3,920**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	29	-	-	-	-	-	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	-	126	-	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	72	96	18	96	200	200	72	200	-	**200**	-
53072	SUB CONTRACTED SERVICES	646	683	767	967	1,008	600	600	439	600	-	**600**	-
54001	OFFICE SUPPLIES & FORMS	2,412	4,168	3,403	2,014	6,088	4,308	4,308	1,595	4,308	-	**4,308**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	1,553	391	-	230	3,000	3,000	103	2,701	-	**2,701**	(299)
54015	CONSUMABLE MAINTENANCE SUPPLIE	129	30	32	16	47	-	-	-	-	-	**-**	-
54017	ROAD SIGNS & MARKERS	37	-	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	331	350	485	535	374	300	300	138	300	-	**300**	-
54041	DENTAL SUPPLIES	-	51	309	159	25	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	23	28	28	41	61	-	-	50	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	400	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	5,228	5,228	-	549	-	**549**	(4,679)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	63	63	-	12	-	**12**	(51)
58002	RENT ON OFF MACHINES FURN & EQ	1,185	1,185	1,086	829	255	-	-	632	4,730	-	**4,730**	4,730
59021	M&E-COMPUTER HARDWARE	656	-	-	-	2,785	-	-	3,789	-	-	**-**	-
	Operating Expenditures Subtotal:	*5,583*	*9,024*	*7,185*	*4,579*	*11,513*	*17,619*	*17,619*	*7,048*	*17,620*	*-*	***17,620***	*1*
	1035000-ACCOUNTS AND BUDGETS Totals:	***337,024***	***326,644***	***339,474***	***283,943***	***401,899***	***438,833***	***438,833***	***324,846***	***449,576***	***-***	***449,576***	***10,743***

1035000 ACCOUNTS & BUDGETS

Salaries	FY 2024	FY 2025
Salaries - full-time	280,817	291,593
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,200	1,350
Raises	10,518	6,001
Total Salaries	**292,535**	**298,944**

Authorized Positions	FY 2024	FY 2025
Full-time		
Accountant	1.00	1.00
Accounting Associate	1.00	1.00
Accounting Manager	1.00	1.00
Senior Account Clerk	1.00	1.00
Senior Accountant	1.00	1.00
Full-time Total	**5.00**	**5.00**

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035130 - LINGUISTIC HEALTH SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	80,250	372,696	372,696	70,798	360,281	-	**360,281**	(12,415)
51003	SALARIES-PARTTIME	-	-	-	-	196,298	-	-	126,327	-	-	**-**	-
52001	FICA	-	-	-	-	20,968	28,511	28,511	14,851	27,561	-	**27,561**	(950)
52002	MEDICAL INSURANCE	-	-	-	-	33,236	37,627	37,627	25,283	56,106	-	**56,106**	18,479
52003	LIFE INSURANCE	-	-	-	-	49	108	108	59	90	-	**90**	(18)
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	1,796	1,796	-	685	-	**685**	(1,111)
52008	SELF INSURANCE	-	-	-	-	5,923	4,530	4,530	2,296	4,379	-	**4,379**	(151)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	2,253	4,261	4,261	2,611	4,270	-	**4,270**	9
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	1,171	2,188	2,188	1,394	2,264	-	**2,264**	76
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*-*	*340,148*	*451,717*	*451,717*	*243,619*	*455,636*	*-*	***455,636***	*3,919*
	1035130-LINGUISTIC HEALTH SERVICES Totals:	***-***	***-***	***-***	***-***	***340,148***	***451,717***	***451,717***	***243,619***	***455,636***	***-***	***455,636***	***3,919***

1035130 LINGUISTIC HEALTH SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	110,212	150,014
Salaries - part-time	247,586	203,607
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	14,898	6,660
Total Salaries	**372,696**	**360,281**

Authorized Positions	FY 2024	FY 2025
Full-time		
Interpreter	2.00	2.00
Full-time Total	**2.00**	**2.00**
Skimp		
Cultural & Linguistic Services Coordinator	1.00	0.50
Skimp Total	**1.00**	**0.50**

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035210 - CDBG HOMELESS PREVENTION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
55019	ASSISTANCE-RENT	-	-	30,000	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*30,000*	-	-	-	-	-	-	-	-	-
	1035210-CDBG HOMELESS PREVENTION Totals:	**-**	**-**	***30,000***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035230 - EMERGENCY SOLUTIONS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
55018	ASSISTANCE-UTILITIES	200	200	800	-	-	-	-	-	-	-	-	-
55019	ASSISTANCE-RENT	38,288	55,345	73,516	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*38,488*	*55,545*	*74,316*	-	-	-	-	-	-	-	-	-
	1035230-EMERGENCY SOLUTIONS Totals:	***38,488***	***55,545***	***74,316***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035240 - PROJECT WATER HELP		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
55018	ASSISTANCE-UTILITIES	480	410	557	-	150	1,000	1,000	-	1,000	-	**1,000**	-
	Operating Expenditures Subtotal:	*480*	*410*	*557*	*-*	*150*	*1,000*	*1,000*	*-*	*1,000*	*-*	***1,000***	*-*
	1035240-PROJECT WATER HELP Totals:	***480***	***410***	***557***	***-***	***150***	***1,000***	***1,000***	***-***	***1,000***	***-***	***1,000***	***-***

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035250 - WARM NEIGHBORS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
55018	ASSISTANCE-UTILITIES	8,486	5,442	5,990	-	88	17,000	17,000	-	10,000	-	**10,000**	(7,000)
	Operating Expenditures Subtotal:	*8,486*	*5,442*	*5,990*	*-*	*88*	*17,000*	*17,000*	*-*	*10,000*	*-*	***10,000***	*(7,000)*
	1035250-WARM NEIGHBORS Totals:	***8,486***	***5,442***	***5,990***	***-***	***88***	***17,000***	***17,000***	***-***	***10,000***	***-***	***10,000***	***(7,000)***

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035260 - EMERGENCY FOOD & SHELTER		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
55019	ASSISTANCE-RENT	18,711	19,547	33,932	7,851	19,978	15,702	15,702	7,542	15,702	-	**15,702**	-
55049	TAX RELIEF REFUND	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*18,711*	*19,547*	*33,932*	*7,851*	*19,978*	*15,702*	*15,702*	*7,542*	*15,702*	-	***15,702***	-
	1035260-EMERGENCY FOOD & SHELTER Totals:	***18,711***	***19,547***	***33,932***	***7,851***	***19,978***	***15,702***	***15,702***	***7,542***	***15,702***	**-**	***15,702***	**-**

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035270 - EMERG COVID-19 ASSISTANCE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	-	-	-	-	-	-
55018	ASSISTANCE-UTILITIES	-	-	2,775	-	-	-	-	-	-	-	-	-
55019	ASSISTANCE-RENT	-	-	10,725	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*13,500*	-	-	-	-	-	-	-	-	-
	1035270-EMERG COVID-19 ASSISTANCE Totals:	-	-	*13,500*	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035280 - COMMUNITY SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	100,332	104,996	95,721	100,043	120,805	137,555	137,555	102,976	178,939	(38,145)	**140,794**	3,239
51002	SALARIES-OVERTIME (REGULAR)	-	4,474	26,034	3,743	4	3,000	3,000	-	3,000	-	**3,000**	-
51015	SALARIES - LONGEVITY	2,175	2,325	2,475	1,500	900	1,050	1,050	1,050	1,200	-	**1,200**	150
51041	LABOR TRANSFERED TO OTH DEPTS	-	(11,088)	(12,947)	(4,242)	-	-	-	-	-	-	**-**	-
52001	FICA	7,635	8,305	9,252	7,785	8,985	10,833	10,833	7,678	14,010	(2,918)	**11,092**	259
52002	MEDICAL INSURANCE	45,473	29,848	45,473	36,072	46,558	47,823	47,823	41,156	84,974	(23,514)	**61,460**	13,637
52003	LIFE INSURANCE	206	118	108	108	101	108	108	80	144	(36)	**108**	-
52007	STATE PENSION-TCRS, LEGACY	12,436	13,157	14,231	6,966	8,880	9,790	9,790	7,088	9,916	-	**9,916**	126
52008	SELF INSURANCE	906	1,208	906	906	906	906	906	690	1,208	(302)	**906**	-
52009	STATE TCRS HYBRID 401K 5% CONT	841	1,110	1,371	2,895	3,065	3,776	3,776	2,790	5,784	(1,907)	**3,877**	101
52010	STATE-TCRS-HYBRD 4% BENEFIT	235	440	549	1,198	1,589	1,939	1,939	1,490	3,043	(1,003)	**2,040**	101
52015	TCRS-HYB-STABILIZATION RATE	437	(402)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*170,676*	*154,491*	*183,173*	*156,974*	*191,793*	*216,780*	*216,780*	*164,998*	*302,218*	*(67,825)*	***234,393***	*17,613*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	56	-	-	1,855	1,855	-	1,855	-	**1,855**	-
53018	CELLULAR SERVICE	(27)	-	642	1,561	1,854	2,422	2,422	1,516	2,422	-	**2,422**	-
53041	TRAVEL LOCAL	2	103	40	6	19	1,500	1,500	28	1,500	-	**1,500**	-
53042	MEETINGS, SEMINARS, ETC	1,877	1,854	40	-	-	2,000	2,000	48	2,000	-	**2,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	59	30	12	11	-	125	125	-	125	-	**125**	-
53046	PUBLISHING DUPLICATING & BINDING	9	94	42	124	97	75	75	-	75	-	**75**	-
53047	MEMBERSHIPS	125	125	125	50	-	250	250	209	250	-	**250**	-
53050	MISCELLANEOUS PURCHASED SERVICES	62	100	-	79	60	500	500	-	500	-	**500**	-
54001	OFFICE SUPPLIES & FORMS	1,036	797	1,417	295	90	1,500	1,500	464	1,500	-	**1,500**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	25	684	725	-	1,000	1,000	338	1,000	-	**1,000**	-
54009	TELECOMMUNICATION SUPPLIES	26	-	597	31	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	100	100	-	100	-	**100**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	19	116	-	30	-	100	100	20	100	-	**100**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	189	186	512	-	-	57	500	(500)	**-**	-
54041	DENTAL SUPPLIES	6	-	-	16	-	100	100	-	100	-	**100**	-
54043	MEDICAL SUPPLIES	5	10	-	6	32	100	100	30	100	-	**100**	-
54048	MINOR COMPUTER SOFTWARE	-	-	786	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	815	-	**815**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	28	28	-	18	-	**18**	(10)
55017	ASSISTANCE-FOOD&FOOD STAMPS	25	1,319	38	386	586	2,000	2,000	979	2,000	-	**2,000**	-
55018	ASSISTANCE-UTILITIES	41,963	12,183	14,472	11,638	18,032	40,000	8,000	4,647	40,000	-	**40,000**	-
55019	ASSISTANCE-RENT	54,269	33,956	36,966	40,650	56,883	53,300	85,300	74,415	73,300	(20,000)	**53,300**	-
55021	ASSISTANCE-DRUGS & PERSONAL	-	-	-	-	-	500	500	-	500	-	**500**	-
55023	OTHER ASSISTANCE PAYMENTS	970	970	970	900	900	1,325	1,325	-	1,325	-	**1,325**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,572	1,576	1,455	1,098	159	1,532	1,532	849	1,554	(12)	**1,542**	10
59021	M&E-COMPUTER HARDWARE	350	-	3,150	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*102,348*	*53,258*	*61,681*	*57,792*	*79,224*	*111,127*	*111,127*	*83,600*	*131,639*	*(20,512)*	***111,127***	*-*
	1035280-COMMUNITY SERVICES Totals:	***273,024***	***207,749***	***244,854***	***214,766***	***271,017***	***327,907***	***327,907***	***248,598***	***433,857***	***(88,337)***	***345,520***	***17,613***

1035280 COMMUNITY SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	132,264	137,554
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	3,000	3,000
Promotions	0	0
Longevity	1,050	1,200
Raises	5,291	3,240
Total Salaries	**141,605**	**144,994**

Authorized Positions	FY 2024	FY 2025
Full-time		
Community Services Specialist	1.00	1.00
Health Program Manager	1.00	1.00
Senior Secretary	1.00	1.00
Full-time Total	**3.00**	**3.00**

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1035290 - PARENTS AS TEACHERS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	217,142	236,569	213,873	220,947	229,498	278,663	278,663	204,233	286,149	-	**286,149**	7,486
51002	SALARIES-OVERTIME (REGULAR)	-	5,344	13,301	4,282	18	-	-	-	-	-	**-**	-
51003	SALARIES-PARTTIME	4,325	11,786	6,864	10,155	7,572	-	-	7,353	-	-	**-**	-
51015	SALARIES - LONGEVITY	1,950	2,850	2,925	2,550	2,850	2,475	2,475	2,475	2,700	-	**2,700**	225
51041	LABOR TRANSFERED TO OTH DEPTS	-	(16,988)	(31,662)	(10,002)	-	-	-	-	-	-	**-**	-
52001	FICA	15,839	18,232	17,067	17,105	17,673	21,507	21,507	15,845	22,097	-	**22,097**	590
52002	MEDICAL INSURANCE	78,956	83,136	78,220	80,777	64,416	92,501	92,501	46,200	78,399	-	**78,399**	(14,102)
52003	LIFE INSURANCE	306	223	169	167	167	180	180	138	180	-	**180**	-
52007	STATE PENSION-TCRS, LEGACY	31,951	33,209	33,746	29,779	26,639	24,224	24,224	18,934	21,583	-	**21,583**	(2,641)
52008	SELF INSURANCE	1,712	1,829	1,829	1,736	1,871	1,812	1,812	1,611	1,812	-	**1,812**	-
52009	STATE TCRS HYBRID 401K 5% CONT	65	-	-	1,036	2,623	4,715	4,715	3,895	6,083	-	**6,083**	1,368
52010	STATE-TCRS-HYBRD 4% BENEFIT	19	-	-	403	1,362	2,421	2,421	2,080	3,200	-	**3,200**	779
52015	TCRS-HYB-STABILIZATION RATE	31	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*352,296*	*376,190*	*336,332*	*358,935*	*354,689*	*428,498*	*428,498*	*302,764*	*422,203*	*-*	***422,203***	*(6,295)*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	9	-	-	16	-	-	-	-	-	**-**	-
53008	REP & MAINT CLINICAL EQUIP	-	-	-	211	91	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	2,390	3,377	4,186	3,224	4,525	4,671	4,671	3,186	7,000	-	**7,000**	2,329
53041	TRAVEL LOCAL	8,842	6,446	2,144	5,743	5,104	6,500	6,500	3,958	10,000	-	**10,000**	3,500
53042	MEETINGS, SEMINARS, ETC	1,757	7,343	3,647	9,423	9,531	3,250	3,250	4,930	10,000	-	**10,000**	6,750
53044	POSTAGE, FREIGHT & OTHER TRANS	371	309	718	69	67	100	100	53	500	-	**500**	400
53046	PUBLISHING DUPLICATING & BINDING	305	131	42	310	124	100	100	93	500	-	**500**	400
53047	MEMBERSHIPS	454	-	1,020	2,932	2,000	3,500	3,500	3,560	3,500	-	**3,500**	-
53049	PARKING	120	-	-	-	10	-	-	109	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	2,975	1,190	1,850	200	1,360	1,000	1,000	-	21,841	-	**21,841**	20,841
54001	OFFICE SUPPLIES & FORMS	2,316	4,073	1,382	1,856	991	1,000	1,000	1,653	10,000	-	**10,000**	9,000
54002	SMALL TOOLS & MINOR FURN & EQUIP	590	458	-	1,075	-	150	150	-	-	-	**-**	(150)
54009	TELECOMMUNICATION SUPPLIES	-	802	-	814	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	349	3,648	-	-	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	33	73	-	-	89	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	(21)	106	(1)	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	4,107	10,287	6,743	9,816	12,877	3,551	3,551	8,034	20,000	-	**20,000**	16,449
54039	EDUCATIONAL SUPPLIES	-	2,566	881	3,706	6,286	2,000	2,000	5,515	10,000	-	**10,000**	8,000
54041	DENTAL SUPPLIES	-	-	-	299	56	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	-	-	-	140	45	-	-	45	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	1,572	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	815	-	**815**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	19	19	-	11	-	**11**	(8)
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	-	1,500	1,500	-	24,200	-	**24,200**	22,700
58002	RENT ON OFF MACHINES FURN & EQ	898	898	677	1,309	662	577	577	897	1,174	-	**1,174**	597
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	-	6,652	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	4,777	927	-	-	109	-	-	-	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	241	-	-	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	2,214	-	16,704	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*30,492*	*44,657*	*24,968*	*57,863*	*50,579*	*28,733*	*28,733*	*32,122*	*119,541*	*-*	***119,541***	*90,808*
	1035290-PARENTS AS TEACHERS Totals:	***382,788***	***420,847***	***361,300***	***416,798***	***405,268***	***457,231***	***457,231***	***334,886***	***541,744***	***-***	***541,744***	***84,513***

1035290 PARENTS AS TEACHERS

Salaries	FY 2024	FY 2025
Salaries - full-time	245,250	260,566
Salaries - part-time	22,695	20,358
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,475	2,700
Raises	10,718	5,225
Total Salaries	**281,138**	**288,849**

Authorized Positions	FY 2024	FY 2025
Full-time		
Health Case Manager	0.00	0.50
Health Program Manager	1.00	0.50
Social Counselor	4.00	4.00
Full-time Total	**5.00**	**5.00**

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1035294 - PARENTS AS TEACHERS - ARP		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	2,000	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	-	*2,000*	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	-	-	-	-	225	700	700	329	175	-	**175**	(525)
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	5,700	-	-	900	-	-	-	-
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	53,847	53,385	53,385	39,432	7,675	-	**7,675**	(45,710)
	Operating Expenditures Subtotal:	-	-	-	-	*59,772*	*54,085*	*54,085*	*40,661*	*7,850*	-	***7,850***	*(46,235)*
	1035294-PARENTS AS TEACHERS - ARP Totals:	-	-	-	-	***61,772***	***54,085***	***54,085***	***40,661***	***7,850***	-	***7,850***	***(46,235)***

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035295 - PARENTS AS TEACHERS - OPIOID		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	44,236	44,236	-	47,476	-	**47,476**	3,240
52001	FICA	-	-	-	-	-	3,384	3,384	-	3,555	-	**3,555**	171
52002	MEDICAL INSURANCE	-	-	-	-	-	23,514	23,514	-	26,793	-	**26,793**	3,279
52003	LIFE INSURANCE	-	-	-	-	-	36	36	-	36	-	**36**	-
52008	SELF INSURANCE	-	-	-	-	-	302	302	-	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	2,212	2,212	-	2,374	-	**2,374**	162
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	1,181	1,181	-	1,248	-	**1,248**	67
	Salary & Benefits Subtotal:	-	-	-	-	-	*74,865*	*74,865*	-	*81,784*	-	***81,784***	*6,919*
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	-	-	-	1,000	-	**1,000**	1,000
53018	CELLULAR SERVICE	-	-	-	-	-	-	-	-	2,300	-	**2,300**	2,300
53041	TRAVEL LOCAL	-	-	-	-	-	-	-	-	1,500	-	**1,500**	1,500
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	-	-	2,000	-	**2,000**	2,000
53046	PUBLISHING DUPLICATING & BINDING	-	-	-	-	-	-	-	-	500	-	**500**	500
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	-	-	1,000	-	**1,000**	1,000
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	-	-	-	1,000	-	**1,000**	1,000
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	-	-	-	1,000	-	**1,000**	1,000
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*10,300*	-	***10,300***	*10,300*
	1035295-PARENTS AS TEACHERS - OPIOID Totals:	**-**	**-**	**-**	**-**	**-**	***74,865***	***74,865***	**-**	***92,084***	**-**	***92,084***	***17,219***

1035295 PARENTS AS TEACHERS - OPIOID

Salaries	FY 2024	FY 2025
Salaries - full-time	44,236	46,476
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	0	1,000
Total Salaries	**44,236**	**47,476**

Authorized Positions	FY 2024	FY 2025
Full-time		
Social Counselor	1.00	1.00
Full-time Total	**1.00**	**1.00**

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035296 - PARENTS AS TEACHERS - TANF		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	50,000	-	239,647	-	**239,647**	239,647
52001	FICA	-	-	-	-	-	-	-	-	18,333	-	**18,333**	18,333
52002	MEDICAL INSURANCE	-	-	-	-	-	-	-	-	124,681	-	**124,681**	124,681
52003	LIFE INSURANCE	-	-	-	-	-	-	-	-	180	-	**180**	180
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	-	-	-	4,396	-	**4,396**	4,396
52008	SELF INSURANCE	-	-	-	-	-	-	-	-	1,510	-	**1,510**	1,510
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	-	-	-	10,487	-	**10,487**	10,487
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	-	-	-	5,600	-	**5,600**	5,600
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*-*	*-*	*-*	*50,000*	*-*	*404,834*	*-*	***404,834***	*404,834*
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	-	-	-	34,500	-	**34,500**	34,500
53018	CELLULAR SERVICE	-	-	-	-	-	-	1,000	-	20,000	-	**20,000**	20,000
53041	TRAVEL LOCAL	-	-	-	-	-	-	2,500	-	10,000	-	**10,000**	10,000
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	2,500	-	15,000	-	**15,000**	15,000
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	-	-	-	5,000	-	**5,000**	5,000
53046	PUBLISHING DUPLICATING & BINDING	-	-	-	-	-	-	-	-	5,000	-	**5,000**	5,000
53047	MEMBERSHIPS	-	-	-	-	-	-	-	-	2,000	-	**2,000**	2,000
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	-	-	30,428	-	**30,428**	30,428
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	-	-	-	10,000	-	**10,000**	10,000
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	-	-	-	5,000	-	**5,000**	5,000
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	-	-	-	40,000	-	**40,000**	40,000
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	-	-	300,000	-	233,900	-	**233,900**	233,900
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*-*	*-*	*306,000*	*-*	*410,828*	*-*	***410,828***	*410,828*
	1035296-PARENTS AS TEACHERS - TANF Totals:	***-***	***-***	***-***	***-***	***-***	***-***	***356,000***	***-***	***815,662***	***-***	***815,662***	***815,662***

1035296 PARENTS AS TEACHERS - TANF

Salaries	FY 2024	FY 2025
Salaries - full-time	0	239,061
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	0	586
Total Salaries	**-**	**239,647**

Authorized Positions	FY 2024	FY 2025
Full-time		
Health Case Manager	0.00	0.50
Health Program Manager	0.00	0.50
Social Counselor	0.00	4.00
Full-time Total	**0.00**	**5.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035300 - FETAL INFANT MORTALITY REVIEW		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	128,677	121,908	122,702	96,896	115,644	139,265	139,265	97,794	143,447	-	**143,447**	4,182
51002	SALARIES-OVERTIME (REGULAR)	-	9,495	35,004	4,096	312	-	-	6	-	-	**-**	-
51003	SALARIES-PARTTIME	-	-	10,096	1,207	9,963	-	-	7,295	-	-	**-**	-
51015	SALARIES - LONGEVITY	-	-	375	450	375	450	450	450	525	-	**525**	75
51041	LABOR TRANSFERED TO OTH DEPTS	-	(30,692)	(88,049)	(1,546)	-	-	-	-	-	-	**-**	-
52001	FICA	8,559	9,414	12,578	7,615	9,388	10,688	10,688	7,701	11,014	-	**11,014**	326
52002	MEDICAL INSURANCE	35,486	37,941	37,784	28,770	31,886	37,627	37,627	28,220	42,748	-	**42,748**	5,121
52003	LIFE INSURANCE	129	94	72	59	68	72	72	54	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	9,045	10,667	15,099	6,481	-	266	266	-	117	-	**117**	(149)
52008	SELF INSURANCE	604	604	1,040	677	1,355	906	906	878	906	-	**906**	-
52009	STATE TCRS HYBRID 401K 5% CONT	2,670	2,709	2,768	2,843	5,797	6,349	6,349	4,892	6,477	-	**6,477**	128
52010	STATE-TCRS-HYBRD 4% BENEFIT	817	1,080	1,108	1,175	3,008	3,260	3,260	2,612	3,407	-	**3,407**	147
52015	TCRS-HYB-STABILIZATION RATE	1,319	(973)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*187,306*	*162,247*	*150,577*	*148,723*	*177,796*	*198,883*	*198,883*	*149,902*	*208,713*	*-*	***208,713***	*9,830*
53018	CELLULAR SERVICE	49	447	569	485	568	800	800	563	800	-	**800**	-
53041	TRAVEL LOCAL	619	518	301	231	327	2,000	2,000	298	700	-	**700**	(1,300)
53042	MEETINGS, SEMINARS, ETC	2,509	2,149	40	106	1,840	3,000	3,000	2,093	1,800	-	**1,800**	(1,200)
53044	POSTAGE, FREIGHT & OTHER TRANS	128	75	13	3	44	100	100	21	100	-	**100**	-
53045	LEGAL NOTICES & ADVERTISING	18,055	18,055	20,355	20,355	7,395	10,000	22,960	20,355	10,000	-	**10,000**	-
53046	PUBLISHING DUPLICATING & BINDING	1,347	1,166	1,285	3,564	2,937	3,100	3,100	2,890	3,100	-	**3,100**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	-	100	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	544	667	379	586	893	1,000	1,000	257	500	-	**500**	(500)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	40	-	-	-	-	-	-	-	**-**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	634	2,698	2,698	2,300	2,498	2,700	2,700	-	1,500	-	**1,500**	(1,200)
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	40	-	10	-	-	-	37	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	9,606	16,992	17,895	9,928	12,122	17,976	17,976	16,688	21,480	-	**21,480**	3,504
54039	EDUCATIONAL SUPPLIES	866	514	689	888	599	700	700	261	500	-	**500**	(200)
54043	MEDICAL SUPPLIES	-	21	-	6	-	-	-	15	-	-	**-**	-
57008	MALPRACTICE	-	-	-	-	-	-	-	116	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	4,529	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*38,886*	*43,342*	*44,264*	*38,462*	*29,223*	*41,376*	*54,336*	*43,694*	*40,480*	*-*	***40,480***	*(896)*
	1035300-FETAL INFANT MORTALITY REVIEW Totals:	***226,192***	***205,589***	***194,841***	***187,185***	***207,019***	***240,259***	***253,219***	***193,596***	***249,193***	***-***	***249,193***	***8,934***

1035300 FETAL INFANT MORTALITY REVIEW

Salaries	FY 2024	FY 2025
Salaries - full-time	122,109	126,994
Salaries - part-time	11,800	13,640
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	450	525
Raises	5,356	2,813
Total Salaries	**139,715**	**143,972**

Authorized Positions	FY 2024	FY 2025
Full-time		
Public Health Nurse Manager	1.00	1.00
Nurse Specialist	1.00	1.00
Full-time Total	**2.00**	**2.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035320 - TENNDER CARE OUTREACH		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	174,073	-	-	-	-	-	-	-	-	-	-	-
51003	SALARIES-PARTTIME	21,542	-	-	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	2,625	-	-	-	-	-	-	-	-	-	-	-
52001	FICA	14,685	-	-	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	68,240	-	-	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	241	-	-	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	25,263	-	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	2,041	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*308,710*	-	-	-	-	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	2,711	-	-	-	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	3,413	-	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	2,268	-	-	-	-	-	-	-	-	-	-	-
53044	POSTAGE, FREIGHT & OTHER TRANS	37	-	-	-	-	-	-	-	-	-	-	-
53046	PUBLISHING DUPLICATING & BINDING	126	-	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	97	-	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	1,604	-	-	-	-	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	732	-	-	-	-	-	-	-	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	10	-	-	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	2,699	-	-	-	-	-	-	-	-	-	-	-
54043	MEDICAL SUPPLIES	22	-	-	-	-	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	1,158	-	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	5,599	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*20,476*	-	-	-	-	-	-	-	-	-	-	-
	1035320-TENNDER CARE OUTREACH Totals:	***329,186***	-	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035370 - HOMELAND SECURITY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	278,526	396,511	329,879	335,824	309,263	346,258	346,258	212,994	345,792	-	**345,792**	(466)
51002	SALARIES-OVERTIME (REGULAR)	39	24,580	32,947	7,162	1,575	11,600	11,600	1,616	10,000	-	**10,000**	(1,600)
51003	SALARIES-PARTTIME	-	1,956	2,741	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	2,174	1,054	984	689	1,820	2,250	2,250	2,350	1,200	-	**1,200**	(1,050)
51041	LABOR TRANSFERED TO OTH DEPTS	(11,288)	(101,990)	(83,054)	1,321	-	-	-	-	-	-	**-**	-
52001	FICA	20,475	28,061	25,705	22,069	23,406	27,548	27,548	16,381	27,310	-	**27,310**	(238)
52002	MEDICAL INSURANCE	91,264	94,628	92,317	81,511	77,084	87,222	87,222	39,544	126,698	-	**126,698**	39,476
52003	LIFE INSURANCE	356	260	173	197	200	219	219	114	219	-	**219**	-
52007	STATE PENSION-TCRS, LEGACY	35,795	26,476	27,257	19,805	27,594	31,615	31,615	19,508	10,509	-	**10,509**	(21,106)
52008	SELF INSURANCE	2,185	5,336	3,475	2,135	1,833	1,833	1,833	1,343	1,833	-	**1,833**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,837	6,227	4,210	7,414	6,202	7,303	7,303	2,594	14,275	-	**14,275**	6,972
52010	STATE-TCRS-HYBRD 4% BENEFIT	541	2,477	1,684	3,058	3,215	3,750	3,750	1,385	7,509	-	**7,509**	3,759
52015	TCRS-HYB-STABILIZATION RATE	21	(9)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*421,925*	*485,567*	*438,318*	*481,185*	*452,192*	*519,598*	*519,598*	*297,829*	*545,345*	*-*	***545,345***	*25,747*
53009	REP & MAINT MAINTENANCE AGREEM	300	-	1,372	1,415	1,147	-	-	1,192	-	-	**-**	-
53014	UTILITY SERVICES-TELEPHONE	140	-	-	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	3,468	3,435	3,201	3,963	4,902	3,500	3,500	3,796	5,000	-	**5,000**	1,500
53030	OUTSIDE TRAINING SERVICES	3,576	3,576	3,576	2,682	2,682	3,828	3,828	2,682	3,828	-	**3,828**	-
53041	TRAVEL LOCAL	2,305	1,619	968	908	947	1,000	1,000	472	1,000	-	**1,000**	-
53042	MEETINGS, SEMINARS, ETC	8,688	5,364	-	3,076	1,382	6,000	6,000	3,576	6,000	-	**6,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	125	49	22	3	119	500	500	105	500	-	**500**	-
53046	PUBLISHING DUPLICATING & BINDING	1,100	457	22,527	726	1,139	1,500	1,500	-	1,500	-	**1,500**	-
53047	MEMBERSHIPS	-	-	-	360	430	300	300	150	300	-	**300**	-
53049	PARKING	64	-	-	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	637	1,627	548	582	967	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	2,171	2,776	1,216	540	1,261	3,964	3,964	681	3,964	-	**3,964**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	86	689	830	3,421	1,646	2,000	2,000	59	2,000	-	**2,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	578	-	447	429	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	30	4,285	-	-	68	2,500	2,500	-	2,500	-	**2,500**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	236	-	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	151	118	-	80	19	-	-	89	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	7,330	530	47,053	2,781	2,157	20,000	20,000	240	18,500	-	**18,500**	(1,500)
54041	DENTAL SUPPLIES	-	-	-	-	284	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	7,215	(758)	689	29,323	11,324	13,100	13,100	4,412	13,100	-	**13,100**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	71	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	898	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	614	614	-	614	-	**614**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	20	20	-	14	-	**14**	(6)
58002	RENT ON OFF MACHINES FURN & EQ	1,473	1,473	1,351	980	361	3,366	3,366	393	3,372	-	**3,372**	6
59015	M&E-CLINICAL/DENTAL EQUIPMENT	17,871	-	-	-	-	-	-	-	-	-	**-**	-
59018	M&E-COMMUNICATION EQUIPMENT	22,450	12,108	-	-	-	-	-	-	-	-	**-**	-
59020	COVID - COMPUTERS	-	1,402	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	300	1,778	150	-	7,045	-	-	1,788	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	932	-	394	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*80,990*	*41,426*	*84,580*	*51,269*	*37,951*	*62,192*	*62,192*	*19,635*	*62,192*	*-*	***62,192***	*-*
	1035370-HOMELAND SECURITY Totals:	***502,915***	***526,993***	***522,898***	***532,454***	***490,143***	***581,790***	***581,790***	***317,464***	***607,537***	***-***	***607,537***	***25,747***

1035370 HOMELAND SECURITY

Salaries	FY 2024	FY 2025
Salaries - full-time	332,939	342,594
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	11,600	10,000
Promotions	0	0
Longevity	2,250	1,200
Raises	13,318	3,198
Total Salaries	**360,107**	**356,992**

Authorized Positions	FY 2024	FY 2025
Full-time		
Emergency Management Planner	1.00	1.00
Emergency Response Coordinator	1.00	1.00
Epidemiologist	1.00	1.00
Nurse Specialist	1.00	1.00
Regional Hospital Coordinator	0.07	0.07
Senior Secretary	1.00	1.00
Volunteer Coordinator	1.00	1.00
Full-time Total	**6.07**	**6.07**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035371 - HOMELAND SECURITY - NACCHO MRC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	43,200	-	3,400	3,400	-	-	-	-
53046	PUBLISHING DUPLICATING & BINDING	-	-	-	-	415	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	18,687	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	9,298	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*71,600*	-	*3,400*	*3,400*	-	-	-	-
	1035371-HOMELAND SECURITY - NACCHO MRC Totals:	**-**	**-**	**-**	**-**	***71,600***	**-**	***3,400***	***3,400***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035374 - HOMELAND SECURITY-STATE APPR		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	50,564	52,374	51,981	54,068	51,514	59,593	59,593	45,753	60,785	-	**60,785**	1,192
51002	SALARIES-OVERTIME (REGULAR)	-	10,385	17,906	1,782	753	-	-	1,995	-	-	**-**	-
51015	SALARIES - LONGEVITY	977	1,046	1,116	1,186	1,256	1,425	1,425	1,325	1,500	-	**1,500**	75
51041	LABOR TRANSFERED TO OTH DEPTS	-	(9,424)	(22,807)	(2,091)	-	-	-	-	-	-	**-**	-
52001	FICA	3,582	4,670	5,233	4,065	3,902	4,668	4,668	3,675	4,765	-	**4,765**	97
52002	MEDICAL INSURANCE	13,125	13,231	12,921	13,180	12,086	13,125	13,125	9,844	14,909	-	**14,909**	1,784
52003	LIFE INSURANCE	59	44	33	34	31	33	33	25	33	-	**33**	-
52007	STATE PENSION-TCRS, LEGACY	7,561	9,380	10,437	8,384	7,868	8,970	8,970	7,214	9,156	-	**9,156**	186
52008	SELF INSURANCE	281	281	281	281	281	281	281	281	281	-	**281**	-
	Salary & Benefits Subtotal:	*76,149*	*81,987*	*77,101*	*80,889*	*77,691*	*88,095*	*88,095*	*70,112*	*91,429*	*-*	***91,429***	*3,334*
	1035374-HOMELAND SECURITY-STATE APPR Totals:	***76,149***	***81,987***	***77,101***	***80,889***	***77,691***	***88,095***	***88,095***	***70,112***	***91,429***	***-***	***91,429***	***3,334***

1035374 HOMELAND SECURITY - STATE APPROPRIATION

Salaries	FY 2024	FY 2025
Salaries - full-time	57,301	59,593
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,425	1,500
Raises	2,292	1,192
Total Salaries	**61,018**	**62,285**

Authorized Positions	FY 2024	FY 2025
Full-time		
Regional Hospital Coordinator	0.93	0.93
Full-time Total	**0.93**	**0.93**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035380 - TOBACCO SPECIAL NEEDS FUNDING		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	69,213	59,538	67,930	75,980	47,865	59,807	59,807	43,077	68,896	-	**68,896**	9,089
51002	SALARIES-OVERTIME (REGULAR)	93	7,352	9,088	768	112	-	-	-	-	-	**-**	-
51041	LABOR TRANSFERED TO OTH DEPTS	-	(34,392)	(83,701)	(19,225)	-	-	-	-	-	-	**-**	-
51042	OJI INDEMNITY	-	-	-	105	-	-	-	-	-	-	**-**	-
52001	FICA	5,208	5,061	5,831	5,832	3,636	4,575	4,575	3,237	5,270	-	**5,270**	695
52002	MEDICAL INSURANCE	23,034	16,435	17,636	6,407	5,786	27,748	27,748	8,765	19,337	-	**19,337**	(8,411)
52003	LIFE INSURANCE	116	68	63	71	37	47	47	27	52	-	**52**	5
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	61	61	-	-	-	**-**	(61)
52008	SELF INSURANCE	604	604	604	906	596	393	393	298	438	-	**438**	45
52009	STATE TCRS HYBRID 401K 5% CONT	3,465	3,182	3,851	3,792	2,219	2,990	2,990	2,154	3,445	-	**3,445**	455
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,005	1,270	1,541	1,558	1,151	1,535	1,535	1,150	1,812	-	**1,812**	277
52015	TCRS-HYB-STABILIZATION RATE	1,767	(1,141)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*104,505*	*57,977*	*22,843*	*76,194*	*61,402*	*97,156*	*97,156*	*58,708*	*99,250*	*-*	***99,250***	*2,094*
53018	CELLULAR SERVICE	-	-	-	-	55	1,000	1,000	535	1,000	-	**1,000**	-
53041	TRAVEL LOCAL	-	69	-	-	68	2,000	2,000	22	1,000	-	**1,000**	(1,000)
53042	MEETINGS, SEMINARS, ETC	-	2,214	-	40	3,400	12,042	12,042	2,318	7,000	-	**7,000**	(5,042)
53044	POSTAGE, FREIGHT & OTHER TRANS	-	1	-	-	1	500	500	-	500	-	**500**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	-	1,000	1,000	361	6,895	-	**6,895**	5,895
53046	PUBLISHING DUPLICATING & BINDING	-	15	-	9	69	-	-	28	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	(161)	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	29	4,000	4,000	22	-	-	**-**	(4,000)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	-	-	-	224	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	821	6,027	7,200	7,200	1,438	6,400	-	**6,400**	(800)
54038	DUPLICATING AND PRINTING SUPPLIES	-	-	-	-	-	-	-	-	2,000	-	**2,000**	2,000
54039	EDUCATIONAL SUPPLIES	-	-	-	-	2,452	2,000	2,000	-	1,347	-	**1,347**	(653)
54043	MEDICAL SUPPLIES	-	11	-	-	104	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	3,600	-	**3,600**	3,600
55023	OTHER ASSISTANCE PAYMENTS	-	1,350	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	650	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*-*	*3,660*	*-*	*709*	*12,855*	*29,742*	*29,742*	*4,948*	*29,742*	*-*	***29,742***	*-*
	1035380-TOBACCO SPECIAL NEEDS FUNDING Totals:	***104,505***	***61,637***	***22,843***	***76,903***	***74,257***	***126,898***	***126,898***	***63,656***	***128,992***	***-***	***128,992***	***2,094***

1035380 TOBACCO SPECIAL NEEDS FUNDING

Salaries	FY 2024	FY 2025
Salaries - full-time	57,506	67,430
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	2,300	1,466
Total Salaries	**59,806**	**68,896**

Authorized Positions	FY 2024	FY 2025
Full-time		
Health Manager	0.00	0.15
Public Health Educator	1.30	1.30
Full-time Total	**1.30**	**1.45**

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035390 - TOBACCO PREVENTION GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	37,893	35,452	35,914	28,881	37,941	32,204	32,204	22,050	32,904	-	**32,904**	700
51002	SALARIES-OVERTIME (REGULAR)	-	1,874	247	-	55	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	375	-	-	-	-	-	-	-	-	-	**-**	-
51041	LABOR TRANSFERED TO OTH DEPTS	-	(10,711)	(24,424)	-	-	-	-	-	-	-	**-**	-
52001	FICA	2,808	2,855	2,766	2,079	2,820	2,464	2,464	1,627	2,518	-	**2,518**	54
52002	MEDICAL INSURANCE	17,167	-	-	4,577	12,130	16,460	16,460	8,094	18,701	-	**18,701**	2,241
52003	LIFE INSURANCE	56	38	32	26	-	25	25	-	25	-	**25**	-
52007	STATE PENSION-TCRS, LEGACY	5,614	-	-	-	-	33	33	-	-	-	**-**	(33)
52008	SELF INSURANCE	302	302	302	604	302	211	211	160	211	-	**211**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	1,866	1,808	1,364	1,900	1,610	1,610	1,102	1,645	-	**1,645**	35
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	739	723	556	986	827	827	589	865	-	**865**	38
52015	TCRS-HYB-STABILIZATION RATE	-	(56)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*64,215*	*32,359*	*17,368*	*38,087*	*56,134*	*53,834*	*53,834*	*33,622*	*56,869*	*-*	***56,869***	*3,035*
53018	CELLULAR SERVICE	-	-	-	-	415	1,000	1,000	315	1,000	-	**1,000**	-
53041	TRAVEL LOCAL	279	9	-	54	251	1,219	1,219	242	1,200	-	**1,200**	(19)
53042	MEETINGS, SEMINARS, ETC	475	-	-	5,644	1,253	8,000	8,000	589	8,000	-	**8,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	78	155	58	-	-	-	-	400	-	**400**	400
53046	PUBLISHING DUPLICATING & BINDING	5	482	-	65	774	-	-	2,493	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	62	5,000	5,000	-	-	-	**-**	(5,000)
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	-	-	2,591	-	-	**-**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	48	-	-	-	294	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	50	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	1,982	4,317	2,500	2,500	5,035	7,120	-	**7,120**	4,620
54038	DUPLICATING AND PRINTING SUPPLIES	-	-	-	-	-	2,000	2,000	-	2,000	-	**2,000**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	1,904	4,435	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	11	-	-	-	-	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	-	-	-	106	-	-	**-**	-
	Operating Expenditures Subtotal:	*770*	*569*	*155*	*9,805*	*11,507*	*19,719*	*19,719*	*11,665*	*19,720*	*-*	***19,720***	*1*
	1035390-TOBACCO PREVENTION GRANT Totals:	***64,985***	***32,928***	***17,523***	***47,892***	***67,641***	***73,553***	***73,553***	***45,287***	***76,589***	***-***	***76,589***	***3,036***

1035390 TOBACCO PREVENTION

Salaries	FY 2024	FY 2025
Salaries - full-time	30,965	32,204
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	1,239	700
Total Salaries	**32,204**	**32,904**

Authorized Positions	FY 2024	FY 2025
Full-time		
Public Health Educator	0.70	0.70
Full-time Total	**0.70**	**0.70**

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035420 - CHRONIC DISEASE PREVENTION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	13,476	17,744	5,371	8,932	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	-	1,216	1,605	-	-	-	-	-	-	-	-	-
51041	LABOR TRANSFERED TO OTH DEPTS	-	(6,088)	(10,714)	68	-	-	-	-	-	-	-	-
52001	FICA	-	1,089	1,455	397	683	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	-	4,262	3,467	1,012	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	-	16	16	4	7	-	-	-	-	-	-	-
52008	SELF INSURANCE	-	133	133	104	133	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	735	967	220	447	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	291	387	90	232	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	-	(18)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*-*	*15,112*	*15,060*	*7,266*	*10,434*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
53018	CELLULAR SERVICE	-	466	603	-	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	-	36	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	1,495	649	-	89	-	-	-	-	-	-	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	12	-	-	-	-	-	-	-	-	-
53045	LEGAL NOTICES & ADVERTISING	-	119	-	-	-	-	-	-	-	-	-	-
53046	PUBLISHING DUPLICATING & BINDING	-	244	-	-	8	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	204	6,824	10,000	10,303	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	96	-	-	1,202	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	829	485	140	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	30	-	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	1,728	500	-	4,909	-	-	-	-	-	-	-
54039	EDUCATIONAL SUPPLIES	-	901	-	-	598	-	-	-	-	-	-	-
55023	OTHER ASSISTANCE PAYMENTS	-	60	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	(50)	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*6,158*	*9,073*	*10,140*	*17,109*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
	1035420-CHRONIC DISEASE PREVENTION Totals:	***-***	***21,270***	***24,133***	***17,406***	***27,543***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035480 - STATE RAPE PREVENTION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	17,265	22,584	9,367	28,498	34,504	34,504	21,918	-	-	-	(34,504)
51002	SALARIES-OVERTIME (REGULAR)	-	1,548	2,043	-	-	-	-	70	-	-	-	-
51003	SALARIES-PARTTIME	16,269	2,414	-	-	-	-	-	-	-	-	-	-
51041	LABOR TRANSFERED TO OTH DEPTS	-	(7,749)	(13,639)	-	-	-	-	-	-	-	-	-
52001	FICA	1,245	1,581	1,852	691	2,180	2,640	2,640	1,682	-	-	-	(2,640)
52002	MEDICAL INSURANCE	-	5,212	4,412	1,897	-	5,884	5,884	-	-	-	-	(5,884)
52003	LIFE INSURANCE	-	21	20	8	23	27	27	17	-	-	-	(27)
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	35	35	-	-	-	-	(35)
52008	SELF INSURANCE	604	169	169	198	471	227	227	172	-	-	-	(227)
52009	STATE TCRS HYBRID 401K 5% CONT	-	935	1,231	447	1,425	1,725	1,725	1,098	-	-	-	(1,725)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	370	493	182	739	886	886	587	-	-	-	(886)
52015	TCRS-HYB-STABILIZATION RATE	-	(23)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*18,118*	*21,743*	*19,165*	*12,790*	*33,336*	*45,928*	*45,928*	*25,544*	*-*	*-*	*-*	*(45,928)*
53018	CELLULAR SERVICE	-	-	-	84	437	500	500	237	-	-	-	(500)
53041	TRAVEL LOCAL	298	238	-	-	202	1,000	1,000	291	-	-	-	(1,000)
53042	MEETINGS, SEMINARS, ETC	876	1,936	-	7	203	3,000	3,000	3,482	-	-	-	(3,000)
53044	POSTAGE, FREIGHT & OTHER TRANS	-	103	-	-	-	-	-	-	-	-	-	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	-	1,000	1,000	-	-	-	-	(1,000)
53046	PUBLISHING DUPLICATING & BINDING	59	60	-	85	23	1,000	1,000	61	-	-	-	(1,000)
53050	MISCELLANEOUS PURCHASED SERVICES	-	653	-	-	62	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	1,000	1,000	338	-	-	-	(1,000)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	58	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	67	-	-	-	-	-	-	-	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	233	-	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	2,384	3,177	-	74	4	-	-	-	-	-	-	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	-	-	-	-	444	444	-	-	-	-	(444)
54039	EDUCATIONAL SUPPLIES	1,653	1,060	-	-	-	2,000	2,000	-	-	-	-	(2,000)
59021	M&E-COMPUTER HARDWARE	-	-	-	2,121	-	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	6,440	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*5,270*	*7,460*	*-*	*8,936*	*931*	*9,944*	*9,944*	*4,409*	*-*	*-*	*-*	*(9,944)*
	1035480-STATE RAPE PREVENTION Totals:	***23,388***	***29,203***	***19,165***	***21,726***	***34,267***	***55,872***	***55,872***	***29,953***	***-***	***-***	***-***	***(55,872)***

1035480 STATE RAPE PREVENTION

Salaries	FY 2024	FY 2025
Salaries - full-time	33,177	0
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	1,327	0
Total Salaries	**34,504**	**-**

Authorized Positions	FY 2024	FY 2025
Full-time		
Public Health Educator	0.75	0.00
Full-time Total	**0.75**	**0.00**

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035490 - HEALTH GRANT TBCEDP		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	64,695	58,128	58,926	60,186	123,486	160,681	160,681	113,244	162,774	-	**162,774**	2,093
51002	SALARIES-OVERTIME (REGULAR)	-	7,140	10,277	4,250	1,028	-	-	1,161	-	-	**-**	-
51015	SALARIES - LONGEVITY	-	450	525	600	1,500	1,650	1,650	1,650	1,800	-	**1,800**	150
51041	LABOR TRANSFERED TO OTH DEPTS	-	(28,535)	(40,990)	(5,597)	-	-	-	-	-	-	**-**	-
52001	FICA	4,766	4,474	4,999	4,808	9,393	12,418	12,418	8,677	12,590	-	**12,590**	172
52002	MEDICAL INSURANCE	10,324	23,710	23,612	23,612	38,786	63,492	63,492	32,536	72,144	-	**72,144**	8,652
52003	LIFE INSURANCE	55	47	36	36	80	108	108	54	108	-	**108**	-
52007	STATE PENSION-TCRS, LEGACY	2,475	9,661	10,250	9,560	16,238	19,110	19,110	14,810	19,476	-	**19,476**	366
52008	SELF INSURANCE	342	302	302	302	840	906	906	571	906	-	**906**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	778	1,628	1,628	800	1,605	-	**1,605**	(23)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	404	836	836	427	844	-	**844**	8
	Salary & Benefits Subtotal:	*82,657*	*75,377*	*67,937*	*97,757*	*192,533*	*260,829*	*260,829*	*173,930*	*272,247*	*-*	***272,247***	*11,418*
53014	UTILITY SERVICES-TELEPHONE	-	-	-	-	-	300	300	-	300	-	**300**	-
53018	CELLULAR SERVICE	-	-	-	-	-	-	-	165	-	-	**-**	-
53041	TRAVEL LOCAL	152	-	-	-	4	-	-	-	358	-	**358**	358
53042	MEETINGS, SEMINARS, ETC	1,167	720	-	-	405	2,100	2,100	224	2,100	-	**2,100**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	50	-	-	-	-	100	100	3	100	-	**100**	-
53046	PUBLISHING DUPLICATING & BINDING	42	42	-	18	88	5,000	5,000	197	5,000	-	**5,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	146	-	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	492	48	-	-	745	2,169	2,169	719	2,169	-	**2,169**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	191	18	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	237	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*2,240*	*828*	*-*	*18*	*1,479*	*9,669*	*9,669*	*1,308*	*10,027*	*-*	***10,027***	*358*
	1035490-HEALTH GRANT TBCEDP Totals:	***84,897***	***76,205***	***67,937***	***97,775***	***194,012***	***270,498***	***270,498***	***175,238***	***282,274***	***-***	***282,274***	***11,776***

1035490 HEALTH GRANT - TBCEDP

Salaries	FY 2024	FY 2025
Salaries - full-time	154,501	160,212
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,650	1,800
Raises	6,180	2,562
Total Salaries	**162,331**	**164,574**

Authorized Positions	FY 2024	FY 2025
Full-time		
Nurse Specialist	2.00	2.00
Patient Service Representative	1.00	1.00
Full-time Total	**3.00**	**3.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035500 - ADMINISTRATOR HEALTH		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	182,702	214,071	205,675	172,716	184,262	190,601	190,601	147,228	247,506	-	**247,506**	56,905
51002	SALARIES-OVERTIME (REGULAR)	3	177	5,829	2,441	1,959	-	-	278	-	-	**-**	-
51003	SALARIES-PARTTIME	-	-	-	-	-	-	-	1,585	-	-	**-**	-
51015	SALARIES - LONGEVITY	4,500	4,500	4,500	3,375	3,450	3,525	3,525	1,275	1,350	-	**1,350**	(2,175)
51041	LABOR TRANSFERED TO OTH DEPTS	(3,138)	(54,935)	(70,729)	(243)	-	-	-	-	-	-	**-**	-
52001	FICA	14,002	16,477	15,964	7,834	17,693	14,851	14,851	11,470	19,037	-	**19,037**	4,186
52002	MEDICAL INSURANCE	15,692	15,528	24,411	24,309	23,039	24,309	24,309	20,976	46,341	-	**46,341**	22,032
52003	LIFE INSURANCE	137	95	72	72	72	72	72	60	108	-	**108**	36
52007	STATE PENSION-TCRS, LEGACY	27,463	28,685	31,752	26,244	27,056	28,537	28,537	15,178	20,115	-	**20,115**	(8,422)
52008	SELF INSURANCE	604	604	604	604	604	604	604	681	906	-	**906**	302
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	273	-	-	2,356	5,601	-	**5,601**	5,601
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	143	-	-	1,258	2,946	-	**2,946**	2,946
	Salary & Benefits Subtotal:	*241,965*	*225,202*	*218,078*	*237,352*	*258,551*	*262,499*	*262,499*	*202,345*	*343,910*	*-*	***343,910***	*81,411*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	-	125	125	-	125	-	**125**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	140	140	-	140	-	**140**	-
53018	CELLULAR SERVICE	683	698	564	646	922	750	750	695	750	-	**750**	-
53026	LABORATORY SERVICES	(15)	-	-	-	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	88	197	123	102	733	-	-	56	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	1,564	1,319	974	597	752	3,035	3,035	312	3,035	-	**3,035**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	19	-	-	-	-	-	-	-	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	-	42	-	225	-	-	-	62	-	-	**-**	-
53047	MEMBERSHIPS	-	865	2,137	1,320	-	1,000	1,000	-	1,000	-	**1,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	80	-	306	164	581	-	-	150	-	-	**-**	-
53072	SUB CONTRACTED SERVICES	648	2,217	1,134	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	229	410	1,177	650	1,325	550	550	580	550	-	**550**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	130	95	432	73	459	150	150	88	150	-	**150**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	40	-	-	27	-	-	**-**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	-	-	-	-	22	-	-	-	-	-	**-**	-
54008	AGRICULTURAL SUPPLIES	127	-	-	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	65	261	-	100	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	307	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	180	-	-	-	28	300	300	-	300	-	**300**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	21	-	84	-	-	424	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	447	1,459	1,267	3,214	858	500	500	-	500	-	**500**	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	-	8	-	-	12	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	184	-	917	286	1,755	2,600	2,600	47	2,600	-	**2,600**	-
54041	DENTAL SUPPLIES	-	-	313	39	-	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	-	-	19	7	26	-	-	25	-	-	**-**	-
57008	MALPRACTICE	134	136	136	-	-	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	1,464	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*4,563*	*9,163*	*9,520*	*7,730*	*7,593*	*9,150*	*9,150*	*2,478*	*9,150*	*-*	***9,150***	*-*
	1035500-ADMINISTRATOR HEALTH Totals:	***246,528***	***234,365***	***227,598***	***245,082***	***266,144***	***271,649***	***271,649***	***204,823***	***353,060***	***-***	***353,060***	***81,411***

1035500 ADMINISTRATOR HEALTH

Salaries	FY 2024	FY 2025
Salaries - full-time	183,270	242,549
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	3,525	1,350
Raises	7,331	4,957
Total Salaries	**194,126**	**248,856**

Authorized Positions	FY 2024	FY 2025
Full-time		
Administrator Health Services	1.00	1.00
Executive Secretary	1.00	1.00
Healthy Families Resource Liaison	0.00	1.00
Full-time Total	**2.00**	**3.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035510 - ADMINISTRATION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	274,144	420,825	406,307	359,558	520,189	611,690	611,690	393,712	654,541	-	**654,541**	42,851
51002	SALARIES-OVERTIME (REGULAR)	165	7,059	21,173	4,682	3,314	-	-	3,575	-	-	**-**	-
51015	SALARIES - LONGEVITY	6,300	4,200	4,575	3,075	2,400	2,625	2,625	2,625	2,850	-	**2,850**	225
51041	LABOR TRANSFERED TO OTH DEPTS	-	(154,377)	(82,273)	(3,718)	8,608	-	-	-	-	-	**-**	-
52001	FICA	20,617	30,188	28,514	27,262	39,324	43,287	43,287	26,147	46,558	-	**46,558**	3,271
52002	MEDICAL INSURANCE	103,616	109,039	119,950	129,351	137,968	148,942	148,942	79,508	199,516	-	**199,516**	50,574
52003	LIFE INSURANCE	441	321	270	270	270	324	324	176	342	-	**342**	18
52007	STATE PENSION-TCRS, LEGACY	33,200	35,113	35,207	39,932	20,855	20,244	20,244	15,235	20,321	-	**20,321**	77
52008	SELF INSURANCE	1,963	2,869	2,265	2,265	2,789	2,718	2,718	1,681	2,869	-	**2,869**	151
52009	STATE TCRS HYBRID 401K 5% CONT	1,726	8,497	7,090	3,932	18,127	23,987	23,987	14,009	24,488	-	**24,488**	501
52010	STATE-TCRS-HYBRD 4% BENEFIT	500	3,366	2,837	1,633	9,403	12,348	12,348	7,481	12,880	-	**12,880**	532
52015	TCRS-HYB-STABILIZATION RATE	881	(3,072)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*443,553*	*464,028*	*545,915*	*568,242*	*763,247*	*866,165*	*866,165*	*544,149*	*964,365*	*-*	***964,365***	*98,200*
53003	REP & MAINT BUILDINGS	5,370	975	-	-	-	-	-	-	-	-	**-**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	(21,583)	(12,674)	(4,415)	(6,349)	(15,214)	4,500	4,500	(13,135)	4,500	-	**4,500**	-
53007	REP & MAINT FURNITURE & OFF EQ	491	413	-	-	-	-	-	-	-	-	**-**	-
53009	REP & MAINT MAINTENANCE AGREEM	49,119	51,529	44,544	42,966	45,481	45,000	45,000	47,177	45,000	-	**45,000**	-
53011	REP & MAINT GROUNDS	287	203	-	-	-	-	-	-	-	-	**-**	-
53012	REP & MAINT MISCELLANEOUS	-	-	-	9,470	-	-	-	-	-	-	**-**	-
53014	UTILITY SERVICES-TELEPHONE	32	-	-	-	-	-	-	-	-	-	**-**	-
53016	UTILITY SERVICES-WATER	-	4,259	-	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	2,898	1,904	1,739	1,261	1,319	2,600	2,600	1,074	2,600	-	**2,600**	-
53020	MEDICAL SERVICES	-	154	-	-	-	-	-	-	-	-	**-**	-
53026	LABORATORY SERVICES	30	-	-	-	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	750	1,263	676	4,240	4,707	500	500	1,792	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	1,442	604	4,700	6,131	7,069	6,000	6,000	4,269	6,000	-	**6,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	3,057	3,694	8,181	5,013	3,009	8,500	8,500	2,840	8,500	-	**8,500**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	-	-	-	535	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	424	10	-	139	985	-	-	416	-	-	**-**	-
53047	MEMBERSHIPS	400	-	279	200	1,595	-	-	2,065	-	-	**-**	-
53049	PARKING	-	-	-	46,202	136	-	-	12	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	19,911	41,771	32,849	31,060	34,137	19,000	19,000	24,355	19,000	-	**19,000**	-
53053	ENGINEERING SERVICES	-	-	-	1,500	-	-	-	-	-	-	**-**	-
53059	SECURITY SERVICES	-	-	-	1,063	1,117	-	-	-	-	-	**-**	-
53061	DISPOSAL SERVICES	-	444	-	-	-	-	-	-	-	-	**-**	-
53072	SUB CONTRACTED SERVICES	396	1,213	1,950	-	1,985	-	-	972	-	-	**-**	-
53076	CLAIMS ADJ & CONSULTING SERV	-	130,971	126,692	114,751	125,000	158,000	158,000	93,750	158,000	-	**158,000**	-
53080	CONTRACT LABOR	-	-	-	-	-	-	2,400,000	79,397	604,500	-	**604,500**	604,500
54001	OFFICE SUPPLIES & FORMS	9,122	783	(36,225)	10,098	21,276	7,900	7,900	(10,367)	7,900	-	**7,900**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,622	160	153	260	15	-	-	1,021	-	-	**-**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	317	-	-	-	-	-	-	-	-	-	**-**	-
54008	AGRICULTURAL SUPPLIES	-	-	-	352	315	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	206	407	4,091	95	1	-	-	108	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	307	307	307	-	408	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	105	29	-	360	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	408	1,810	252	318	1,674	-	-	553	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	2,661	396	431	1,207	4,100	3,300	3,300	2,378	3,300	-	**3,300**	-
54021	TIRES TUBES & CHAINS	-	-	-	545	461	-	-	-	-	-	**-**	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035510 - ADMINISTRATION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54030	MISCELLANEOUS SUPPLIES & PARTS	3,376	4,821	3,305	3,613	4,404	1,100	1,100	43,639	1,100	-	**1,100**	-
54031	JANITORIAL SUPPLIES	-	-	59	-	-	-	-	-	-	-	**-**	-
54041	DENTAL SUPPLIES	16	272	772	859	547	-	-	130	-	-	**-**	-
54043	MEDICAL SUPPLIES	37	202	93	173	335	-	-	2,627	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	450	-	-	-	-	-	-	788	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,406	1,406	-	1,406	-	**1,406**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	58	58	-	39	-	**39**	(19)
55016	ADMINISTRATIVE EXPENSE	-	-	-	-	77	-	-	-	-	-	**-**	-
57008	MALPRACTICE	-	2,807	2,784	-	13,457	7,000	7,000	-	7,000	-	**7,000**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,915	3,263	6,010	4,551	1,730	3,536	3,536	1,707	3,555	-	**3,555**	19
59004	BUILDING IMPROVEMENTS	2,502	-	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,399	1,100	839	1,450	44,591	-	-	3,266	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	262	500	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	2,765	1,684	-	-	-	-	-	-	-	-	**-**	-
59045	M&E-KITCHEN EQUIPMENT	4,343	-	-	8,325	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*95,470*	*245,112*	*200,595*	*289,493*	*305,077*	*268,400*	*2,668,400*	*291,369*	*872,900*	*-*	***872,900***	*604,500*
	1035510-ADMINISTRATION Totals:	***539,023***	***709,140***	***746,510***	***857,735***	***1,068,324***	***1,134,565***	***3,534,565***	***835,518***	***1,837,265***	***-***	***1,837,265***	***702,700***

1035510 ADMINISTRATION

Salaries	FY 2024	FY 2025
Salaries - full-time	589,348	642,501
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,625	2,850
Raises	22,342	12,040
Total Salaries	**614,315**	**657,391**

Authorized Positions	FY 2024	FY 2025
Full-time		
County Health Officer	1.00	1.00
Community Services Specialist	1.00	1.00
Director Administrative Services	1.00	1.00
Maintenance Tech Assistant	1.00	1.00
Office Supervisor	1.00	1.00
Printer	1.00	0.00
Skilled Craft Specialist	2.00	2.00
Supply Room Specialist	1.00	1.00

Authorized Positions	FY 2024	FY 2025
Supply Room Specialist & Printer	0.00	1.00
Full-time Total	**9.00**	**9.00**
Skimp		
Cultural & Linguistic Services Coordinator	0.00	0.50
Skimp Total	**0.00**	**0.50**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035520 - MAINTENANCE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	162,578	129,566	136,939	141,553	152,890	174,722	174,722	121,418	178,414	-	**178,414**	3,692
51002	SALARIES-OVERTIME (REGULAR)	8,646	20,870	88,646	54,867	27,641	15,000	15,000	20,323	15,000	-	**15,000**	-
51015	SALARIES - LONGEVITY	2,700	1,275	1,350	1,800	1,950	2,100	2,100	2,100	2,250	-	**2,250**	150
51041	LABOR TRANSFERED TO OTH DEPTS	-	(35,447)	(113,688)	(51,178)	-	-	-	-	-	-	-	-
52001	FICA	13,077	11,254	16,931	14,734	13,657	14,674	14,674	10,765	14,968	-	**14,968**	294
52002	MEDICAL INSURANCE	34,892	45,237	47,236	47,040	38,583	38,423	38,423	28,817	43,661	-	**43,661**	5,238
52003	LIFE INSURANCE	169	129	108	108	108	108	108	81	108	-	**108**	-
52007	STATE PENSION-TCRS, LEGACY	13,690	11,322	18,763	14,790	12,832	12,544	12,544	10,449	12,722	-	**12,722**	178
52008	SELF INSURANCE	964	1,208	906	906	906	1,477	1,477	807	1,477	-	**1,477**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,821	3,734	4,965	4,701	4,759	4,506	4,506	3,638	4,606	-	**4,606**	100
52010	STATE-TCRS-HYBRD 4% BENEFIT	531	1,484	1,987	1,940	2,469	2,314	2,314	1,943	2,423	-	**2,423**	109
52015	TCRS-HYB-STABILIZATION RATE	926	(1,346)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*239,994*	*189,286*	*204,143*	*231,261*	*255,795*	*265,868*	*265,868*	*200,341*	*275,629*	*-*	*275,629*	*9,761*
53003	REP & MAINT BUILDINGS	15,711	15,117	6,929	-	11,368	4,500	4,500	3,375	4,500	-	**4,500**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	1,864	682	685	1,587	554	1,000	1,000	-	1,000	-	**1,000**	-
53006	REP & MAINT PLUMBING HTG&COOL	25,147	41,959	43,759	46,931	55,567	45,000	45,000	35,965	60,000	-	**60,000**	15,000
53009	REP & MAINT MAINTENANCE AGREEM	38,739	28,963	32,672	11,046	2,650	40,000	40,000	7,375	19,400	-	**19,400**	(20,600)
53011	REP & MAINT GROUNDS	1,955	-	-	3,345	-	-	-	-	-	-	-	-
53012	REP & MAINT MISCELLANEOUS	5,368	1,846	11,054	2,563	1,446	-	2,476	-	-	-	-	-
53015	UTILITY SERVICES-ELECTRICITY	192,063	179,050	172,445	186,974	199,972	195,000	195,000	125,526	195,000	-	**195,000**	-
53016	UTILITY SERVICES-WATER	30,663	32,793	32,199	39,034	37,821	33,000	33,000	31,468	33,000	-	**33,000**	-
53017	UTILITY SERVICES-GAS	12,157	11,169	15,036	20,590	17,412	12,000	12,000	12,980	12,000	-	**12,000**	-
53018	CELLULAR SERVICE	2,322	2,601	2,065	1,986	2,293	1,000	1,000	1,452	1,000	-	**1,000**	-
53041	TRAVEL LOCAL	2,707	2,477	690	420	644	400	400	281	400	-	**400**	-
53042	MEETINGS, SEMINARS, ETC	-	638	-	40	-	-	-	-	-	-	-	-
53043	FEES FOR REG INSP TRANS HANDL	5,763	6,177	4,032	120	5,145	4,900	4,900	-	4,900	-	**4,900**	-
53047	MEMBERSHIPS	119	119	119	119	139	200	200	139	200	-	**200**	-
53050	MISCELLANEOUS PURCHASED SERVICES	2,352	18,284	578	10,881	1,319	500	500	846	5,500	-	**5,500**	5,000
53053	ENGINEERING SERVICES	6,800	7,220	-	-	-	-	-	-	-	-	-	-
53055	LAUNDRY SERVICE	2,740	2,921	3,177	2,756	-	2,900	2,900	-	-	-	-	(2,900)
53059	SECURITY SERVICES	1,020	1,020	1,063	-	-	-	-	-	-	-	-	-
53061	DISPOSAL SERVICES	5,326	4,871	5,477	5,677	7,306	4,000	4,000	5,014	7,500	-	**7,500**	3,500
54001	OFFICE SUPPLIES & FORMS	395	285	192	47	101	400	400	64	200	-	**200**	(200)
54002	SMALL TOOLS & MINOR FURN & EQUIP	765	639	678	-	-	-	-	476	-	-	-	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	20	-	-	-	300	-	**300**	300
54008	AGRICULTURAL SUPPLIES	476	10	20	255	268	200	200	126	100	-	**100**	(100)
54009	TELECOMMUNICATION SUPPLIES	1,005	85	292	85	49	-	-	26	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	21,162	14,611	13,296	12,801	9,944	11,000	11,000	7,387	11,000	-	**11,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	3,245	2,080	3,266	4,401	2,288	4,000	4,000	1,499	4,000	-	**4,000**	-
54020	REPAIR PARTS	-	-	136	-	16	-	-	20	-	-	-	-
54021	TIRES TUBES & CHAINS	258	501	-	-	-	-	-	398	-	-	-	-
54026	PAINT & GLASS & RELATED SUPP	2,068	1,632	1,776	709	1,090	1,100	1,100	1,375	1,100	-	**1,100**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	435	1,317	539	3,312	1,252	-	-	2,735	-	-	-	-
54041	DENTAL SUPPLIES	-	7	127	-	-	-	-	-	-	-	-	-
54043	MEDICAL SUPPLIES	-	2	15	-	-	-	-	-	-	-	-	-
55024	ASSISTANCE-VISION	-	-	70	-	-	-	-	-	-	-	-	-
55060	INVENTORY CLEARING	-	-	-	-	293	-	-	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	-	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035520 - MAINTENANCE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59018	M&E-COMMUNICATION EQUIPMENT	-	-	-	-	80	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	100	-	-	9,370	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*382,625*	*379,176*	*352,387*	*355,679*	*368,407*	*361,100*	*363,576*	*238,527*	*361,100*	-	***361,100***	-
	1035520-MAINTENANCE Totals:	***622,619***	***568,462***	***556,530***	***586,940***	***624,202***	***626,968***	***629,444***	***438,868***	***636,729***	-	***636,729***	***9,761***

1035520 MAINTENANCE

Salaries	FY 2024	FY 2025
Salaries - full-time	151,656	157,722
Salaries - part-time	0	0
Call ins	17,000	17,000
Salaries - overtime	15,000	15,000
Promotions	0	0
Longevity	2,100	2,250
Raises	6,066	3,692
Total Salaries	**191,822**	**195,664**

Authorized Positions	FY 2024	FY 2025
Full-time		
Facilities Maintenance Superintendent	1.00	1.00
Senior Skilled Craft Specialist	1.00	1.00
Skilled Craft Specialist	1.00	1.00
Full-time Total	**3.00**	**3.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035530 - ENVIRONMENTAL HEALTH		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	173,427	180,056	187,677	190,918	186,286	198,960	198,960	136,660	193,805	-	**193,805**	(5,155)
51002	SALARIES-OVERTIME (REGULAR)	244	441	625	312	574	1,000	1,000	717	2,000	(1,000)	**1,000**	-
51003	SALARIES-PARTTIME	-	1,533	-	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	4,500	6,668	5,625	5,700	5,775	2,625	2,625	2,625	2,700	-	**2,700**	75
51041	LABOR TRANSFERED TO OTH DEPTS	-	(32,697)	(4,375)	(1,806)	-	-	-	-	-	-	**-**	-
52001	FICA	13,301	14,124	14,544	14,799	14,509	15,498	15,498	10,535	15,185	(77)	**15,108**	(390)
52002	MEDICAL INSURANCE	48,039	57,816	60,760	55,901	55,669	40,001	40,001	37,833	63,262	-	**63,262**	23,261
52003	LIFE INSURANCE	275	178	142	145	144	151	151	102	144	-	**144**	(7)
52007	STATE PENSION-TCRS, LEGACY	24,638	27,146	24,259	24,234	17,849	9,018	9,018	6,760	9,205	(147)	**9,058**	40
52008	SELF INSURANCE	1,544	1,307	1,331	1,208	1,812	1,336	1,336	1,253	1,275	-	**1,275**	(61)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	1,445	1,603	3,560	7,011	7,011	4,701	6,695	-	**6,695**	(316)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	578	662	1,847	3,600	3,600	2,510	3,554	-	**3,554**	(46)
52015	TCRS-HYB-STABILIZATION RATE	-	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*265,968*	*256,572*	*292,611*	*293,676*	*288,025*	*279,200*	*279,200*	*203,696*	*297,825*	*(1,224)*	***296,601***	*17,401*
53004	REP & MAINT AUTOMOBILES & TRUCKS	4,119	1,983	1,163	1,674	925	3,146	3,146	1,530	3,350	(204)	**3,146**	-
53018	CELLULAR SERVICE	5,622	6,079	5,225	8,329	8,664	10,500	10,500	6,416	11,500	(1,000)	**10,500**	-
53041	TRAVEL LOCAL	34	1,931	-	764	2,560	12,625	12,625	384	13,500	(875)	**12,625**	-
53042	MEETINGS, SEMINARS, ETC	175	102	10	417	-	1,500	1,500	1,149	1,625	(125)	**1,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	1,606	2,235	2,205	2,387	2,617	2,500	2,500	2,048	3,000	(500)	**2,500**	-
53046	PUBLISHING DUPLICATING & BINDING	-	612	48	-	134	-	-	338	500	(500)	**-**	-
53047	MEMBERSHIPS	-	-	-	-	-	-	-	30	-	-	**-**	-
53049	PARKING	-	-	-	-	10	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	122	60	45	69	778	500	500	255	500	-	**500**	-
53065	BANK ANALYSIS FEE	-	-	-	-	-	400	400	-	400	-	**400**	-
54001	OFFICE SUPPLIES & FORMS	1,781	1,334	933	2,034	1,723	2,250	2,250	2,409	2,250	-	**2,250**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	1,865	125	-	734	-	-	944	1,500	(1,500)	**-**	-
54009	TELECOMMUNICATION SUPPLIES	255	-	-	90	-	-	-	2,040	2,500	(2,500)	**-**	-
54013	NEWSPAPERS & PERIODICALS	-	300	-	136	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	22	36	25	16	28	-	-	42	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	7,217	6,226	7,718	8,785	7,799	-	-	4,434	1,500	(1,500)	**-**	-
54021	TIRES TUBES & CHAINS	156	593	437	130	1,331	700	700	337	750	(50)	**700**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,964	1,265	901	780	1,512	1,300	1,300	675	1,300	-	**1,300**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	501	-	-	-	-	-	-	**-**	-
54041	DENTAL SUPPLIES	-	37	53	84	-	-	-	10	-	-	**-**	-
54043	MEDICAL SUPPLIES	69	189	45	355	87	-	-	86	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	4,679	4,679	-	815	-	**815**	(3,864)
55012	MISCELLANEOUS REFUNDS	-	-	-	-	-	500	500	-	500	-	**500**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	46	46	-	19	-	**19**	(27)
58002	RENT ON OFF MACHINES FURN & EQ	1,632	1,744	1,525	1,297	311	(2,575)	(2,575)	607	4,167	(2,851)	**1,316**	3,891
59021	M&E-COMPUTER HARDWARE	-	360	2,650	-	2,120	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*24,774*	*26,951*	*23,108*	*27,848*	*31,333*	*38,071*	*38,071*	*23,734*	*49,676*	*(11,605)*	***38,071***	*-*
	1035530-ENVIRONMENTAL HEALTH Totals:	***290,742***	***283,523***	***315,719***	***321,524***	***319,358***	***317,271***	***317,271***	***227,430***	***347,501***	***(12,829)***	***334,672***	***17,401***

1035530 ENVIRONMENTAL HEALTH

Salaries	FY 2024	FY 2025
Salaries - full-time	189,385	187,630
Salaries - part-time	0	0
Call ins	2,000	2,000
Salaries - overtime	1,000	1,000
Promotions	0	0
Longevity	2,625	2,700
Raises	7,575	4,175
Total Salaries	**202,585**	**197,505**

Authorized Positions	FY 2024	FY 2025
Full-time		
Environmental Health Inspector	2.00	2.00
Environmental Health Technician	0.20	0.00
Senior Environmental Health Inspector	1.00	1.00
Senior Secretary	1.00	1.00
Full-time Total	**4.20**	**4.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035540 - STATISTICS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	259,977	229,512	220,599	217,133	223,710	261,345	261,345	190,136	267,249	-	**267,249**	5,904
51002	SALARIES-OVERTIME (REGULAR)	1,048	93	8,581	1,542	5,819	-	-	3,480	-	-	**-**	-
51003	SALARIES-PARTTIME	11,552	12,430	28,195	17,619	22,845	-	-	26,154	-	-	**-**	-
51015	SALARIES - LONGEVITY	2,625	1,425	1,575	1,725	1,875	2,025	2,025	2,025	2,175	-	**2,175**	150
51041	LABOR TRANSFERED TO OTH DEPTS	-	(4,327)	(6,522)	(502)	-	-	-	-	-	-	**-**	-
52001	FICA	20,355	18,079	19,427	17,838	19,018	20,148	20,148	16,577	20,611	-	**20,611**	463
52002	MEDICAL INSURANCE	104,264	57,537	108,965	101,914	111,315	79,955	79,955	59,966	90,856	-	**90,856**	10,901
52003	LIFE INSURANCE	412	140	216	216	216	144	144	108	144	-	**144**	-
52007	STATE PENSION-TCRS, LEGACY	30,215	19,121	18,678	18,532	19,883	20,103	20,103	15,896	20,657	-	**20,657**	554
52008	SELF INSURANCE	2,114	1,689	2,114	2,114	2,114	1,510	1,510	1,604	1,510	-	**1,510**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,452	4,703	5,184	4,697	4,401	5,747	5,747	4,375	5,821	-	**5,821**	74
52010	STATE-TCRS-HYBRD 4% BENEFIT	444	1,870	2,075	1,943	2,284	2,951	2,951	2,336	3,062	-	**3,062**	111
52015	TCRS-HYB-STABILIZATION RATE	717	(1,694)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*435,175*	*340,578*	*409,087*	*384,771*	*413,480*	*393,928*	*393,928*	*322,657*	*412,085*	*-*	***412,085***	*18,157*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	-	700	700	-	700	-	**700**	-
53018	CELLULAR SERVICE	1,429	1,529	1,370	1,672	1,510	1,600	1,600	1,121	1,600	-	**1,600**	-
53041	TRAVEL LOCAL	607	598	216	841	1,751	1,200	1,200	996	1,200	-	**1,200**	-
53042	MEETINGS, SEMINARS, ETC	1,246	-	-	-	-	3,400	3,400	52	3,400	-	**3,400**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	19	-	-	7	100	100	-	100	-	**100**	-
53050	MISCELLANEOUS PURCHASED SERVICES	450	989	1,081	-	1,599	1,500	1,500	-	1,500	-	**1,500**	-
53072	SUB CONTRACTED SERVICES	740	836	945	803	785	500	500	1,171	500	-	**500**	-
54001	OFFICE SUPPLIES & FORMS	1,758	741	5,072	333	687	4,250	4,250	435	4,250	-	**4,250**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	787	669	399	456	146	-	-	84	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	89	-	-	635	-	-	-	1	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	73	16	28	7	-	-	-	28	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	28	65	-	25	134	-	-	365	-	-	**-**	-
54041	DENTAL SUPPLIES	-	25	232	122	20	-	-	28	-	-	**-**	-
54043	MEDICAL SUPPLIES	24	27	23	41	41	-	-	83	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	193	108	110	1,260	118	500	500	2,488	500	-	**500**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	815	-	**815**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	39	39	-	27	-	**27**	(12)
58002	RENT ON OFF MACHINES FURN & EQ	1,227	1,227	1,125	779	199	1,546	1,546	542	1,559	-	**1,559**	13
59018	M&E-COMMUNICATION EQUIPMENT	-	-	-	-	330	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	(100)	-	-	5,304	3,533	-	-	1,665	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	-	-	4,995	4,995	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	89	-	-	-	-	-	-	-	-	-	**-**	-
59054	M&E-MICROFILM EQUIPMENT	-	-	-	-	1,109	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*8,640*	*6,849*	*10,601*	*17,273*	*16,964*	*16,150*	*16,150*	*9,059*	*16,151*	*-*	***16,151***	*1*
	1035540-STATISTICS Totals:	***443,815***	***347,427***	***419,688***	***402,044***	***430,444***	***410,078***	***410,078***	***331,716***	***428,236***	***-***	***428,236***	***18,158***

1035540 STATISTICS

Salaries	FY 2024	FY 2025
Salaries - full-time	238,740	249,466
Salaries - part-time	12,480	12,480
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,025	2,175
Raises	10,125	5,303
Total Salaries	**263,370**	**269,424**

Authorized Positions	FY 2024	FY 2025
Full-time		
Health Data System Manager	1.00	1.00
Lead Microcomputer Specialist	1.00	1.00
Microcomputer Specialist	1.00	1.00
Senior Computer Operator	1.00	1.00
Full-time Total	**4.00**	**4.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035564 - HEALTH PROMOTION & WELLNESS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	106,845	101,066	104,857	97,660	112,627	120,133	120,133	79,328	113,259	-	**113,259**	(6,874)
51002	SALARIES-OVERTIME (REGULAR)	-	3,153	9,515	21	-	-	-	204	-	-	**-**	-
51015	SALARIES - LONGEVITY	975	825	975	600	-	-	-	-	-	-	**-**	-
51041	LABOR TRANSFERED TO OTH DEPTS	(2,587)	(14,741)	(30,057)	(9,835)	-	-	-	-	-	-	**-**	-
52001	FICA	7,986	7,803	8,624	7,406	8,545	9,190	9,190	5,947	8,494	-	**8,494**	(696)
52002	MEDICAL INSURANCE	24,309	31,621	31,360	31,360	31,360	21,959	21,959	16,433	32,509	-	**32,509**	10,550
52003	LIFE INSURANCE	137	94	72	72	72	72	72	47	67	-	**67**	(5)
52007	STATE PENSION-TCRS, LEGACY	14,661	15,442	12,576	4,516	-	113	113	-	29	-	**29**	(84)
52008	SELF INSURANCE	604	604	604	1,208	604	940	940	815	895	-	**895**	(45)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	904	3,237	5,532	5,507	5,507	3,755	5,153	-	**5,153**	(354)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	362	1,349	2,870	2,827	2,827	2,005	2,710	-	**2,710**	(117)
52015	TCRS-HYB-STABILIZATION RATE	-	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*152,930*	*145,867*	*139,792*	*137,594*	*161,610*	*160,741*	*160,741*	*108,534*	*163,116*	*-*	***163,116***	*2,375*
53004	REP & MAINT AUTOMOBILES & TRUCKS	483	89	-	-	64	200	200	26	200	-	**200**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	1,770	1,770	-	400	-	**400**	(1,370)
53018	CELLULAR SERVICE	1,462	2,241	2,611	2,594	1,557	2,500	2,500	397	2,500	-	**2,500**	-
53041	TRAVEL LOCAL	2,215	2,161	49	314	150	1,500	1,500	286	1,500	-	**1,500**	-
53042	MEETINGS, SEMINARS, ETC	10,435	6,452	1,223	3,152	2,709	21,500	21,500	2,074	21,500	-	**21,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	4	23	10	1	1	500	500	-	500	-	**500**	-
53045	LEGAL NOTICES & ADVERTISING	1,234	29	-	-	-	3,000	3,000	-	1,000	-	**1,000**	(2,000)
53046	PUBLISHING DUPLICATING & BINDING	2,247	1,617	851	1,744	873	2,000	2,000	696	2,000	-	**2,000**	-
53047	MEMBERSHIPS	-	-	-	-	-	-	-	90	-	-	**-**	-
53049	PARKING	-	15	-	-	-	-	-	43	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	1,419	545	200	237	225	2,500	2,500	734	2,090	-	**2,090**	(410)
54001	OFFICE SUPPLIES & FORMS	377	935	126	768	758	1,200	1,200	16	1,200	-	**1,200**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	1,208	40	617	3,541	2,000	2,000	141	500	-	**500**	(1,500)
54009	TELECOMMUNICATION SUPPLIES	176	99	86	45	92	-	-	47	100	-	**100**	100
54013	NEWSPAPERS & PERIODICALS	-	-	-	-	68	250	250	34	250	-	**250**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	15	-	-	62	62	-	-	-	**-**	(62)
54015	CONSUMABLE MAINTENANCE SUPPLIE	28	53	-	-	-	100	100	-	-	-	**-**	(100)
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	330	204	144	348	416	400	400	262	400	-	**400**	-
54020	REPAIR PARTS	-	-	-	-	-	800	800	-	800	-	**800**	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	-	-	-	-	419	1,000	-	**1,000**	1,000
54030	MISCELLANEOUS SUPPLIES & PARTS	2,148	2,843	57	2,969	11,387	3,000	3,000	731	13,725	-	**13,725**	10,725
54039	EDUCATIONAL SUPPLIES	993	361	-	-	37	2,000	2,000	-	500	-	**500**	(1,500)
54041	DENTAL SUPPLIES	57	-	-	113	-	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	40	-	-	-	-	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	235	555	1,298	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	815	-	**815**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	28	28	-	18	-	**18**	(10)
58002	RENT ON OFF MACHINES FURN & EQ	2,209	2,523	3,013	1,375	561	1,707	1,707	711	873	-	**873**	(834)
59021	M&E-COMPUTER HARDWARE	349	(100)	1,150	3,200	-	-	-	-	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*26,206*	*21,298*	*9,810*	*18,032*	*23,737*	*47,832*	*47,832*	*6,707*	*51,871*	*-*	***51,871***	*4,039*
	1035564-HEALTH PROMOTION & WELLNESS Totals:	***179,136***	***167,165***	***149,602***	***155,626***	***185,347***	***208,573***	***208,573***	***115,241***	***214,987***	***-***	***214,987***	***6,414***

1035564 HEALTH PROMOTION & WELLNESS

Salaries	FY 2024	FY 2025
Salaries - full-time	105,897	101,038
Salaries - part-time	0	0
Call ins	10,000	10,000
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	4,236	2,221
Total Salaries	**120,133**	**113,259**

Authorized Positions	FY 2024	FY 2025
Full-time		
Health Program Manager	1.00	0.85
Public Information Officer	1.00	1.00
Full-time Total	**2.00**	**1.85**

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1035565 - STEP ONE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	48,548	85,065	93,244	21,597	24,587	104,073	104,073	79,854	105,811	-	**105,811**	1,738
51002	SALARIES-OVERTIME (REGULAR)	-	8,750	10,335	385	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	450	525	600	-	-	825	825	825	900	-	**900**	75
51041	LABOR TRANSFERED TO OTH DEPTS	-	(29,982)	(41,133)	(9,622)	-	-	-	-	-	-	**-**	-
52001	FICA	3,663	7,011	7,722	1,629	1,859	8,025	8,025	6,094	8,163	-	**8,163**	138
52002	MEDICAL INSURANCE	23,514	37,177	40,144	39,978	47,028	39,978	39,978	17,905	27,629	-	**27,629**	(12,349)
52003	LIFE INSURANCE	137	94	72	72	72	72	72	54	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	5,588	7,085	8,488	1,303	3,141	8,392	8,392	6,447	8,537	-	**8,537**	145
52008	SELF INSURANCE	604	604	604	604	604	604	604	780	604	-	**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	545	2,307	2,322	638	161	2,401	2,401	1,841	2,432	-	**2,432**	31
52010	STATE-TCRS-HYBRD 4% BENEFIT	167	920	929	260	85	1,251	1,251	983	1,279	-	**1,279**	28
52015	TCRS-HYB-STABILIZATION RATE	269	(829)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*83,485*	*118,727*	*123,327*	*56,844*	*77,537*	*165,621*	*165,621*	*114,783*	*155,427*	*-*	***155,427***	*(10,194)*
53009	REP & MAINT MAINTENANCE AGREEM	400	-	400	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	461	616	484	453	120	1,000	1,000	682	1,200	-	**1,200**	200
53041	TRAVEL LOCAL	628	1,072	12	-	7	1,400	1,400	243	1,400	-	**1,400**	-
53042	MEETINGS, SEMINARS, ETC	1,413	1,148	120	-	875	3,400	3,400	133	3,400	-	**3,400**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	100	100	-	100	-	**100**	-
53045	LEGAL NOTICES & ADVERTISING	-	172	-	-	-	-	-	-	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	683	422	-	12	24	1,900	1,900	185	500	-	**500**	(1,400)
53049	PARKING	-	-	-	-	-	-	-	12	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	17	5,000	15,000	-	136	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	644	230	-	-	-	1,200	1,200	106	1,200	-	**1,200**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	249	-	-	1,591	300	300	-	300	-	**300**	-
54008	AGRICULTURAL SUPPLIES	5,519	2,678	-	548	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	-	34	-	-	442	500	-	**500**	500
54014	BOOKS,PAMPHLETS, MOVIES,ETC	145	83	-	-	-	1,000	1,000	-	-	-	**-**	(1,000)
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	-	-	-	-	30	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	14,708	2,572	816	-	20,574	15,259	35,259	5,135	18,229	-	**18,229**	2,970
54039	EDUCATIONAL SUPPLIES	3,674	828	-	-	576	1,310	1,310	799	-	-	**-**	(1,310)
54048	MINOR COMPUTER SOFTWARE	841	11	784	-	-	560	560	331	600	-	**600**	40
59024	M&E-COMPUTER SOFTWARE	-	784	-	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	5,891	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*29,133*	*15,865*	*17,616*	*6,904*	*23,937*	*27,429*	*47,429*	*8,098*	*27,429*	*-*	***27,429***	*-*
	1035565-STEP ONE Totals:	***112,618***	***134,592***	***140,943***	***63,748***	***101,474***	***193,050***	***213,050***	***122,881***	***182,856***	***-***	***182,856***	***(10,194)***

1035565 STEP ONE

Salaries	FY 2024	FY 2025
Salaries - full-time	100,746	103,690
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	825	900
Raises	3,327	2,121
Total Salaries	**104,898**	**106,711**

Authorized Positions	FY 2024	FY 2025
Full-time		
Health Program Manager	1.00	1.00
Public Health Representative	1.00	1.00
Full-time Total	**2.00**	**2.00**

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1035570 - DENTAL HEALTH		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	663,940	666,058	626,740	558,355	611,079	806,939	806,939	597,214	905,871	-	**905,871**	98,932
51002	SALARIES-OVERTIME (REGULAR)	-	4,810	19,199	3,808	21	-	-	269	-	-	**-**	-
51003	SALARIES-PARTTIME	17,762	16,643	21,462	20,782	21,198	-	-	17,921	-	-	**-**	-
51015	SALARIES - LONGEVITY	7,590	8,433	9,276	9,699	10,575	12,150	12,150	8,787	7,950	-	**7,950**	(4,200)
51041	LABOR TRANSFERED TO OTH DEPTS	-	(117,152)	(109,277)	(3,408)	4,406	-	-	-	-	-	**-**	-
52001	FICA	50,522	51,286	49,956	43,609	47,400	62,660	62,660	44,976	69,908	-	**69,908**	7,248
52002	MEDICAL INSURANCE	212,259	189,712	209,909	202,069	202,796	202,232	202,232	111,801	257,092	-	**257,092**	54,860
52003	LIFE INSURANCE	743	478	390	388	390	390	390	239	390	-	**390**	-
52007	STATE PENSION-TCRS, LEGACY	76,848	77,923	81,972	76,690	82,934	91,884	91,884	56,097	49,190	-	**49,190**	(42,694)
52008	SELF INSURANCE	3,872	3,501	3,987	3,987	4,028	3,570	3,570	2,808	3,570	-	**3,570**	-
52009	STATE TCRS HYBRID 401K 5% CONT	7,384	7,277	4,469	2,509	2,891	8,630	8,630	5,273	27,798	-	**27,798**	19,168
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,151	2,903	1,562	1,037	1,500	4,474	4,474	2,816	14,624	-	**14,624**	10,150
52015	TCRS-HYB-STABILIZATION RATE	3,756	(2,758)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,046,827*	*909,114*	*919,645*	*919,525*	*989,218*	*1,192,929*	*1,192,929*	*848,201*	*1,336,393*	*-*	***1,336,393***	*143,464*
53008	REP & MAINT CLINICAL EQUIP	2,369	3,085	1,722	1,153	2,508	4,000	4,000	2,698	4,000	-	**4,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	-	-	-	4,581	-	-	**-**	-
53010	REP & MAINT BUILDINGS	-	-	-	-	-	-	-	808	-	-	**-**	-
53029	DENTAL SERVICES REFERRALS SPEC	-	-	-	-	-	900	900	-	900	-	**900**	-
53041	TRAVEL LOCAL	2,288	994	382	2,857	3,213	2,300	2,300	558	2,300	-	**2,300**	-
53042	MEETINGS, SEMINARS, ETC	465	624	285	170	286	1,700	1,700	591	1,700	-	**1,700**	-
53043	FEES FOR REG INSP TRANS HANDL	-	127	375	113	63	332	332	-	332	-	**332**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	917	613	-	171	411	1,600	1,600	102	1,600	-	**1,600**	-
53046	PUBLISHING DUPLICATING & BINDING	17	13	-	-	1,716	200	200	703	200	-	**200**	-
53047	MEMBERSHIPS	1,600	-	-	-	-	-	-	-	-	-	**-**	-
53049	PARKING	-	-	-	-	-	-	-	4	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	932	764	80	753	293	2,560	9,660	7,730	2,560	-	**2,560**	-
53055	LAUNDRY SERVICE	11,189	10,853	6,822	11,213	14,690	14,700	14,700	6,786	14,700	-	**14,700**	-
53065	BANK ANALYSIS FEE	-	-	-	-	-	600	600	-	600	-	**600**	-
53072	SUB CONTRACTED SERVICES	2,592	7,776	6,196	7,614	7,938	7,800	7,800	3,855	7,800	-	**7,800**	-
54001	OFFICE SUPPLIES & FORMS	1,475	1,123	758	1,299	1,673	2,700	2,700	869	2,700	-	**2,700**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,282	159	94	-	2,574	-	-	37	-	-	**-**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	415	757	412	326	286	1,800	1,800	99	1,800	-	**1,800**	-
54009	TELECOMMUNICATION SUPPLIES	1	-	-	-	-	-	-	-	-	-	**-**	-
54010	X RAY SUPPLIES	241	269	371	88	897	750	750	-	750	-	**750**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300	-	29	-	-	550	550	-	550	-	**550**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	539	669	243	768	2,231	1,200	1,200	3,401	1,200	-	**1,200**	-
54020	REPAIR PARTS	221	51	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,585	770	258	1,782	3,421	700	700	2,809	700	-	**700**	-
54041	DENTAL SUPPLIES	36,159	30,310	9,465	22,165	33,860	28,693	28,693	24,315	28,693	-	**28,693**	-
54043	MEDICAL SUPPLIES	6,648	5,029	1,319	6,510	9,641	7,349	7,349	9,426	7,349	-	**7,349**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	326	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	549	549	-	549	-	**549**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	47	47	-	35	-	**35**	(12)
57008	MALPRACTICE	9,523	5,868	5,953	6,192	6,192	9,600	9,600	3,629	9,600	-	**9,600**	-
58002	RENT ON OFF MACHINES FURN & EQ	898	898	824	898	319	304	304	353	316	-	**316**	12
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	6,200	-	-	17,971	-	42,778	42,778	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	4,721	2,045	-	-	-	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-	-	**-**	-

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1035570 - DENTAL HEALTH		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	4,637	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*81,656*	*76,952*	*35,588*	*68,793*	*117,191*	*91,934*	*141,812*	*116,132*	*91,934*	*-*	***91,934***	*-*
	1035570-DENTAL HEALTH Totals:	***1,128,483***	***986,066***	***955,233***	***988,318***	***1,106,409***	***1,284,863***	***1,334,741***	***964,333***	***1,428,327***	***-***	***1,428,327***	***143,464***

1035570 DENTAL HEALTH

Salaries	FY 2024	FY 2025
Salaries - full-time	755,148	874,176
Salaries - part-time	22,343	23,231
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	12,150	7,950
Raises	29,448	8,464
Total Salaries	**819,089**	**913,821**

Authorized Positions	FY 2024	FY 2025
Full-time		
Dental Assistant	5.08	5.08
Dental Hygienist	1.24	1.24
Dentist	3.00	3.00
Dentist Manager	0.50	0.50
Patient Service Representative	1.00	1.00
Full-time Total	**10.82**	**10.82**

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1035590 - FAMILY PLANNING		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	331,708	323,579	327,848	364,778	323,454	336,296	336,296	234,143	342,149	-	**342,149**	5,853
51002	SALARIES-OVERTIME (REGULAR)	3,297	4,233	35,180	20,632	12,659	-	-	8,657	-	-	**-**	-
51003	SALARIES-PARTTIME	15,649	9,682	-	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	2,775	1,650	3,600	3,825	3,300	3,600	3,600	3,300	3,900	-	**3,900**	300
51041	LABOR TRANSFERED TO OTH DEPTS	(5,535)	(31,292)	(58,782)	(13,299)	-	-	-	(10,862)	-	-	**-**	-
52001	FICA	26,327	24,992	26,201	29,286	25,481	26,002	26,002	18,555	26,473	-	**26,473**	471
52002	MEDICAL INSURANCE	97,013	80,071	98,792	87,029	110,543	70,566	70,566	37,087	49,026	-	**49,026**	(21,540)
52003	LIFE INSURANCE	430	290	252	252	252	180	180	129	162	-	**162**	(18)
52007	STATE PENSION-TCRS, LEGACY	18,575	16,945	20,786	22,076	22,866	22,185	22,185	15,825	16,379	-	**16,379**	(5,806)
52008	SELF INSURANCE	2,195	1,894	2,399	2,416	2,416	1,510	1,510	1,485	1,963	-	**1,963**	453
52009	STATE TCRS HYBRID 401K 5% CONT	10,557	10,148	10,000	9,633	9,176	9,504	9,504	6,912	9,208	-	**9,208**	(296)
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,143	4,049	4,003	3,967	4,760	4,914	4,914	3,691	4,915	-	**4,915**	1
52015	TCRS-HYB-STABILIZATION RATE	5,302	(3,642)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*511,436*	*442,599*	*470,279*	*530,595*	*514,907*	*474,757*	*474,757*	*318,922*	*454,175*	*-*	***454,175***	*(20,582)*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	304	3,000	-	-	4,048	5,000	-	**5,000**	5,000
53018	CELLULAR SERVICE	432	72	-	15	618	500	500	691	500	-	**500**	-
53021	MEDICAL CONSULTATION	-	-	-	10,000	-	12,000	12,000	-	12,000	-	**12,000**	-
53024	PROFESSIONAL CONSULTING SVC	-	-	-	-	-	-	-	367	-	-	**-**	-
53026	LABORATORY SERVICES	10,104	12,297	130	10,423	11,708	10,250	10,250	3,213	10,250	-	**10,250**	-
53041	TRAVEL LOCAL	666	271	-	125	283	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	3,715	746	126	134	325	1,000	1,000	933	1,000	-	**1,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	280	478	209	44	107	100	100	167	100	-	**100**	-
53045	LEGAL NOTICES & ADVERTISING	1,220	-	-	-	-	-	-	-	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	3,030	1,837	-	607	276	400	400	-	400	-	**400**	-
53047	MEMBERSHIPS	-	245	245	245	-	245	245	-	245	-	**245**	-
53050	MISCELLANEOUS PURCHASED SERVICES	325	139	-	870	964	1,110	1,110	-	1,110	-	**1,110**	-
53072	SUB CONTRACTED SERVICES	2,592	9,598	8,016	5,516	4,116	4,000	4,000	1,944	4,000	-	**4,000**	-
54001	OFFICE SUPPLIES & FORMS	175	135	23	231	126	500	500	-	500	-	**500**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	138,389	129,192	22,035	94,654	145,499	160,000	160,000	590	155,000	-	**155,000**	(5,000)
54009	TELECOMMUNICATION SUPPLIES	-	245	-	47	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	479	499	545	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	127	-	-	-	-	250	250	-	250	-	**250**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	55	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	22	-	-	62	200	200	1,012	200	-	**200**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	200	200	-	200	-	**200**	-
54043	MEDICAL SUPPLIES	1,033	-	123	768	1,108	500	500	667	500	-	**500**	-
55060	INVENTORY CLEARING	-	-	-	-	-	-	-	(244)	-	-	**-**	-
57008	MALPRACTICE	3,392	7,645	3,544	5,329	4,086	5,000	5,000	1,267	5,000	-	**5,000**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	350	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*165,959*	*163,476*	*34,996*	*129,662*	*172,278*	*196,255*	*196,255*	*14,655*	*196,255*	*-*	***196,255***	*-*
	1035590-FAMILY PLANNING Totals:	***677,395***	***606,075***	***505,275***	***660,257***	***687,185***	***671,012***	***671,012***	***333,577***	***650,430***	***-***	***650,430***	***(20,582)***

1035590 FAMILY PLANNING

Salaries	FY 2024	FY 2025
Salaries - full-time	324,636	285,836
Salaries - part-time	0	0
Call ins	0	50,460
Salaries - overtime	0	0
Promotions	0	0
Longevity	3,600	3,900
Raises	11,660	5,853
Total Salaries	**339,896**	**346,049**

Authorized Positions	FY 2024	FY 2025
Full-time		
Licensed Nurse	1.00	1.00
Primary Care Clinician	1.00	1.00
Public Health Nurse	2.00	2.00
Senior Public Health Nurse	1.00	0.50
Full-time Total	**5.00**	**4.50**

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035600 - CASE MANAGEMENT SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	112,433	116,914	117,877	121,696	126,444	131,011	131,011	100,583	133,743	-	**133,743**	2,732
51002	SALARIES-OVERTIME (REGULAR)	-	2,188	9,367	2,717	-	2,000	2,000	81	5,000	(3,000)	**2,000**	-
51015	SALARIES - LONGEVITY	2,100	2,250	2,400	2,550	2,700	2,850	2,850	2,850	3,000	-	**3,000**	150
51041	LABOR TRANSFERED TO OTH DEPTS	(228)	(37,315)	(27,177)	(5,123)	-	-	-	-	-	-	**-**	-
52001	FICA	8,474	8,957	9,606	9,245	9,552	10,393	10,393	7,670	10,843	(230)	**10,613**	220
52002	MEDICAL INSURANCE	35,930	40,744	40,144	40,144	40,144	39,978	39,978	29,983	45,428	-	**45,428**	5,450
52003	LIFE INSURANCE	137	95	72	72	72	72	72	54	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	16,802	17,827	19,058	18,387	18,984	19,972	19,972	15,216	20,836	(441)	**20,395**	423
52008	SELF INSURANCE	604	607	604	604	604	604	604	523	604	-	**604**	-
	Salary & Benefits Subtotal:	*176,252*	*152,267*	*171,951*	*190,292*	*198,500*	*206,880*	*206,880*	*156,960*	*219,526*	*(3,671)*	***215,855***	*8,975*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	21	-	500	500	-	500	-	**500**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	200	200	-	200	-	**200**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	-	2,000	2,000	-	2,000	-	**2,000**	-
53018	CELLULAR SERVICE	2,538	4,852	4,457	3,449	2,892	5,000	5,000	2,036	5,000	-	**5,000**	-
53041	TRAVEL LOCAL	77	182	1	90	688	500	500	450	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	1,164	2,167	112	906	906	1,695	1,695	2,065	2,000	(305)	**1,695**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	1	1	14	11	100	100	1	100	-	**100**	-
53046	PUBLISHING DUPLICATING & BINDING	469	-	-	62	483	572	572	53	1,000	(428)	**572**	-
53047	MEMBERSHIPS	45	-	45	45	145	200	200	50	200	-	**200**	-
53050	MISCELLANEOUS PURCHASED SERVICES	1,966	-	-	-	344	-	-	434	1,381	(1,181)	**200**	200
53072	SUB CONTRACTED SERVICES	67	33	-	73	206	200	200	221	200	-	**200**	-
54001	OFFICE SUPPLIES & FORMS	853	976	740	1,634	1,072	1,000	1,000	1,409	1,000	-	**1,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	416	955	-	493	220	300	300	40	300	-	**300**	-
54009	TELECOMMUNICATION SUPPLIES	245	97	375	25	505	100	100	16	200	-	**200**	100
54013	NEWSPAPERS & PERIODICALS	172	-	-	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	15	-	-	200	200	-	100	-	**100**	(100)
54015	CONSUMABLE MAINTENANCE SUPPLIE	366	149	385	604	38	200	200	117	200	-	**200**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	26	195	-	(1)	-	500	500	-	200	-	**200**	(300)
54021	TIRES TUBES & CHAINS	-	-	-	-	19	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	382	698	1,661	892	2,353	350	350	883	350	-	**350**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	100	100	-	100	-	**100**	-
54041	DENTAL SUPPLIES	-	174	792	-	-	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	11	79	61	8	11	350	350	100	150	-	**150**	(200)
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	331	-	-	331	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	815	-	**815**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	28	28	-	18	-	**18**	(10)
57008	MALPRACTICE	539	316	332	239	355	650	650	-	650	-	**650**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,119	1,916	2,181	1,681	589	1,657	1,657	933	1,967	-	**1,967**	310
59021	M&E-COMPUTER HARDWARE	24	1,533	-	100	4,017	-	-	1,004	-	-	**-**	-
	Operating Expenditures Subtotal:	*11,479*	*14,323*	*11,158*	*10,335*	*15,185*	*17,217*	*17,217*	*10,143*	*19,131*	*(1,914)*	***17,217***	*-*
	1035600-CASE MANAGEMENT SERVICES Totals:	***187,731***	***166,590***	***183,109***	***200,627***	***213,685***	***224,097***	***224,097***	***167,103***	***238,657***	***(5,585)***	***233,072***	***8,975***

1035600 CASE MANAGEMENT SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	125,972	131,010
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	2,000	20,000
Promotions	0	0
Longevity	2,850	3,000
Raises	5,039	2,733
Total Salaries	**135,861**	**156,743**

Authorized Positions	FY 2024	FY 2025
Full-time		
Director Case Management Services	1.00	1.00
Principal Secretary	1.00	1.00
Full-time Total	**2.00**	**2.00**

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1035610 - MEDICAL CASE MNGT-HIV/AIDS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	72,459	106,134	99,781	88,305	95,111	100,608	100,608	77,242	102,651	-	**102,651**	2,043
51002	SALARIES-OVERTIME (REGULAR)	-	3,483	18,213	2,919	7	-	-	-	-	-	**-**	-
51003	SALARIES-PARTTIME	18,442	22,807	32,526	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	975	-	375	450	450	525	525	525	975	-	**975**	450
51041	LABOR TRANSFERED TO OTH DEPTS	-	(17,873)	(50,856)	2,345	-	-	-	-	-	-	**-**	-
52001	FICA	6,791	9,986	11,392	6,900	7,247	7,737	7,737	5,901	7,927	-	**7,927**	190
52002	MEDICAL INSURANCE	27,280	25,306	25,593	20,839	15,347	15,692	15,692	11,769	17,834	-	**17,834**	2,142
52003	LIFE INSURANCE	102	100	78	64	71	72	72	54	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	10,158	7,717	9,789	6,856	-	180	180	-	143	-	**143**	(37)
52008	SELF INSURANCE	841	1,482	1,073	604	604	604	604	501	604	-	**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	206	2,458	2,589	2,251	4,791	5,030	5,030	3,888	5,132	-	**5,132**	102
52010	STATE-TCRS-HYBRD 4% BENEFIT	63	975	1,036	931	2,486	2,583	2,583	2,076	2,700	-	**2,700**	117
52015	TCRS-HYB-STABILIZATION RATE	52	(69)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*137,369*	*162,506*	*151,589*	*132,464*	*126,114*	*133,031*	*133,031*	*101,956*	*138,038*	*-*	***138,038***	*5,007*
53009	REP & MAINT MAINTENANCE AGREEM	-	1,473	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
53018	CELLULAR SERVICE	79	773	1,310	734	1,060	1,200	1,200	1,301	2,500	-	**2,500**	1,300
53041	TRAVEL LOCAL	275	3	-	-	95	300	300	232	300	-	**300**	-
53042	MEETINGS, SEMINARS, ETC	1,268	-	40	-	-	1,300	1,300	73	1,900	-	**1,900**	600
53044	POSTAGE, FREIGHT & OTHER TRANS	577	446	127	354	151	300	300	365	300	-	**300**	-
53046	PUBLISHING DUPLICATING & BINDING	106	168	-	-	184	200	200	8	200	-	**200**	-
53050	MISCELLANEOUS PURCHASED SERVICES	428	98	20	96	107	300	300	72	300	-	**300**	-
54001	OFFICE SUPPLIES & FORMS	1,048	1,145	1,134	-	669	1,960	1,960	180	900	-	**900**	(1,060)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	1,903	99	-	29	-	-	-	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	-	-	240	240	-	-	-	**-**	(240)
54015	CONSUMABLE MAINTENANCE SUPPLIE	31	16	24	-	35	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	383	523	511	771	236	14,609	14,609	114	8,918	-	**8,918**	(5,691)
54041	DENTAL SUPPLIES	-	21	130	-	75	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	9	13	7	-	20	-	-	40	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	-	-	-	210	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	815	-	**815**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	28	28	-	18	-	**18**	(10)
55023	OTHER ASSISTANCE PAYMENTS	250	-	-	-	-	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	898	898	824	785	80	57	57	478	67	-	**67**	10
59020	COVID - COMPUTERS	-	2,803	-	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	296	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*5,352*	*10,579*	*4,226*	*2,740*	*2,741*	*22,309*	*22,309*	*3,073*	*17,218*	*-*	***17,218***	*(5,091)*
	1035610-MEDICAL CASE MNGT-HIV/AIDS Totals:	***142,721***	***173,085***	***155,815***	***135,204***	***128,855***	***155,340***	***155,340***	***105,029***	***155,256***	***-***	***155,256***	***(84)***

1035610 MEDICAL CASE MANAGEMENT - HIV / AIDS

Salaries	FY 2024	FY 2025
Salaries - full-time	96,738	100,608
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	525	975
Raises	3,870	2,043
Total Salaries	**101,133**	**103,626**

Authorized Positions	FY 2024	FY 2025
Full-time		
Lead Public Health Representative	1.00	1.00
Public Health Representative	1.00	1.00
Full-time Total	**2.00**	**2.00**

Hamilton County, Tennessee

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1035620 - HIV/AIDS PREVENTION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	125,105	125,016	105,524	128,864	109,576	215,376	117,424	128,708	215,085	-	**215,085**	(291)
51002	SALARIES-OVERTIME (REGULAR)	248	3,493	19,603	848	87	-	-	1,544	-	-	**-**	-
51003	SALARIES-PARTTIME	15,024	-	248	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	2,651	2,805	1,931	1,436	675	-	-	1,350	1,425	-	**1,425**	1,425
51041	LABOR TRANSFERED TO OTH DEPTS	-	(11,906)	(41,775)	(1,713)	19,100	-	-	17,973	-	-	**-**	-
52001	FICA	10,525	9,668	9,406	9,517	8,144	16,476	16,476	9,868	16,563	-	**16,563**	87
52002	MEDICAL INSURANCE	49,238	44,030	37,081	34,751	25,815	63,355	63,355	24,497	65,991	-	**65,991**	2,636
52003	LIFE INSURANCE	194	142	89	117	106	171	171	92	168	-	**168**	(3)
52007	STATE PENSION-TCRS, LEGACY	13,958	12,502	11,979	7,867	1,584	8,142	8,142	5,961	8,366	-	**8,366**	224
52008	SELF INSURANCE	1,624	914	751	1,396	1,663	1,431	1,431	959	1,410	-	**1,410**	(21)
52009	STATE TCRS HYBRID 401K 5% CONT	1,619	2,197	2,278	3,864	4,977	8,049	8,049	4,526	7,980	-	**7,980**	(69)
52010	STATE-TCRS-HYBRD 4% BENEFIT	455	876	912	1,598	2,581	4,152	4,152	2,417	4,197	-	**4,197**	45
52015	TCRS-HYB-STABILIZATION RATE	363	(421)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*221,004*	*189,316*	*148,027*	*188,545*	*174,308*	*317,152*	*219,200*	*197,895*	*321,185*	*-*	***321,185***	*4,033*
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	-	-	**-**	-
	1035620-HIV/AIDS PREVENTION Totals:	***221,004***	***189,316***	***148,027***	***188,545***	***174,308***	***317,152***	***219,200***	***197,895***	***321,185***	***-***	***321,185***	***4,033***

1035620 HIV / AIDS PREVENTION

Salaries	FY 2024	FY 2025
Salaries - full-time	207,820	211,031
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	1,425
Raises	7,555	4,054
Total Salaries	**215,375**	**216,510**

Authorized Positions	FY 2024	FY 2025
Full-time		
Nurse Specialist	0.87	0.80
Patient Service Representative	1.87	2.00
Public Health Nurse	1.00	0.00
Public Health Representative	1.00	1.87
Full-time Total	**4.74**	**4.67**

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1035630 - ENVIRONMENTAL INSPECTORS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	468,990	575,462	430,221	514,986	545,616	578,835	578,835	449,787	596,222	-	**596,222**	17,387
51002	SALARIES-OVERTIME (REGULAR)	6,310	10,974	13,296	4,087	4,672	6,000	6,000	2,713	6,000	-	**6,000**	-
51015	SALARIES - LONGEVITY	10,350	8,558	4,425	5,025	5,325	5,625	5,625	5,625	6,450	-	**6,450**	825
51041	LABOR TRANSFERED TO OTH DEPTS	-	(72,556)	(29,976)	279	-	-	-	-	-	-	-	-
52001	FICA	36,086	44,187	33,133	38,785	41,312	45,170	45,170	33,913	46,564	-	**46,564**	1,394
52002	MEDICAL INSURANCE	156,984	147,729	160,339	172,480	165,429	141,915	141,915	108,071	179,067	-	**179,067**	37,152
52003	LIFE INSURANCE	686	495	401	389	396	389	389	297	396	-	**396**	7
52007	STATE PENSION-TCRS, LEGACY	56,603	51,866	34,261	36,085	37,302	40,326	40,326	30,584	40,907	-	**40,907**	581
52008	SELF INSURANCE	3,393	3,640	3,367	3,624	3,624	3,430	3,430	2,908	3,490	-	**3,490**	60
52009	STATE TCRS HYBRID 401K 5% CONT	4,990	9,695	10,562	14,057	15,078	15,667	15,667	12,326	16,270	-	**16,270**	603
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,465	3,860	4,228	5,809	7,823	8,044	8,044	6,582	8,558	-	**8,558**	514
52015	TCRS-HYB-STABILIZATION RATE	2,526	(3,487)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*748,383*	*780,423*	*664,257*	*795,606*	*826,577*	*845,401*	*845,401*	*652,806*	*903,924*	*-*	***903,924***	*58,523*
53004	REP & MAINT AUTOMOBILES & TRUCKS	281	29	160	293	107	2,000	2,000	-	3,000	(1,000)	**2,000**	-
53018	CELLULAR SERVICE	1,094	1,675	1,654	1,301	2,225	2,200	2,200	1,977	2,400	(200)	**2,200**	-
53041	TRAVEL LOCAL	10,046	9,770	13,147	13,905	11,622	13,000	13,000	13,590	14,200	(1,200)	**13,000**	-
53042	MEETINGS, SEMINARS, ETC	1,799	1,173	47	1,702	1,837	2,000	2,000	2,065	4,000	(2,000)	**2,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	2,351	264	140	212	307	1,500	1,500	329	1,500	-	**1,500**	-
53046	PUBLISHING DUPLICATING & BINDING	837	84	168	147	392	-	-	111	150	(150)	-	-
53047	MEMBERSHIPS	-	-	-	20	132	-	-	75	-	-	-	-
53049	PARKING	-	-	-	-	-	-	-	20	150	(150)	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	77	15	235	250	250	30	275	(25)	**250**	-
53055	LAUNDRY SERVICE	-	-	-	233	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	1,579	823	2,249	1,272	2,067	3,000	3,000	307	3,000	-	**3,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,150	-	125	230	581	500	500	359	1,000	(500)	**500**	-
54009	TELECOMMUNICATION SUPPLIES	-	245	64	-	605	275	275	450	1,000	(725)	**275**	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	-	126	-	-	-	-	-	-	-
54013	NEWSPAPERS & PERIODICALS	300	-	-	-	204	-	-	204	750	(750)	-	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	15	57	230	-	-	-	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	20	8	43	59	20	-	-	5	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	10	-	530	(2)	10	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	2,511	913	1,474	1,554	3,003	1,800	1,800	735	1,950	(150)	**1,800**	-
54041	DENTAL SUPPLIES	-	-	193	347	77	-	-	-	-	-	-	-
54043	MEDICAL SUPPLIES	118	53	169	124	-	-	-	38	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	-	-	52	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	250	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*22,096*	*15,037*	*20,505*	*21,469*	*23,780*	*26,525*	*26,525*	*20,347*	*33,375*	*(6,850)*	***26,525***	*-*
	1035630-ENVIRONMENTAL INSPECTORS Totals:	***770,479***	***795,460***	***684,762***	***817,075***	***850,357***	***871,926***	***871,926***	***673,153***	***937,299***	***(6,850)***	***930,449***	***58,523***

1035630 ENVIRONMENTAL INSPECTORS

Salaries	FY 2024	FY 2025
Salaries - full-time	551,764	578,910
Salaries - part-time	0	0
Call ins	5,000	5,000
Salaries - overtime	6,000	6,000
Promotions	0	0
Longevity	5,625	6,450
Raises	22,071	12,312
Total Salaries	**590,460**	**608,672**

Authorized Positions	FY 2024	FY 2025
Full-time		
Director Environmental Service	1.00	1.00
Environmental Health Inspector	7.00	7.00
Environmental Health Manager	1.00	1.00
Environmental Health Technician	0.80	1.00
Principal Secretary	1.00	1.00
Full-time Total	**10.80**	**11.00**

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1035640 - NURSING ADMINISTRATON		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	408,274	438,898	377,741	418,054	429,632	612,056	612,056	314,329	602,241	-	**602,241**	(9,815)
51002	SALARIES-OVERTIME (REGULAR)	20,346	36,001	72,451	15,495	598	5,000	5,000	-	5,000	-	**5,000**	-
51003	SALARIES-PARTTIME	47,025	34,198	27,542	17,336	18,547	-	-	27,132	-	-	**-**	-
51015	SALARIES - LONGEVITY	4,125	3,150	4,125	4,275	4,425	2,325	2,325	2,325	2,850	-	**2,850**	525
51041	LABOR TRANSFERED TO OTH DEPTS	(10,544)	(185,538)	(157,947)	(15,279)	-	-	-	-	-	-	**-**	-
52001	FICA	36,017	37,374	35,360	32,808	33,729	47,383	47,383	25,563	46,671	-	**46,671**	(712)
52002	MEDICAL INSURANCE	126,995	97,301	120,727	153,642	141,892	133,274	133,274	86,462	177,241	-	**177,241**	43,967
52003	LIFE INSURANCE	480	312	252	288	288	288	288	180	288	-	**288**	-
52007	STATE PENSION-TCRS, LEGACY	36,712	40,889	49,914	38,393	31,372	27,229	27,229	20,292	28,012	-	**28,012**	783
52008	SELF INSURANCE	3,762	3,476	2,287	3,450	3,159	6,624	6,624	2,365	6,454	-	**6,454**	(170)
52009	STATE TCRS HYBRID 401K 5% CONT	7,835	7,660	4,736	7,957	9,814	15,546	15,546	9,503	14,967	-	**14,967**	(579)
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,296	3,058	1,896	3,290	5,090	8,006	8,006	5,074	7,873	-	**7,873**	(133)
52015	TCRS-HYB-STABILIZATION RATE	3,971	(2,748)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*687,294*	*514,031*	*539,084*	*679,709*	*678,546*	*857,731*	*857,731*	*493,225*	*891,597*	*-*	***891,597***	*33,866*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	-	1,500	1,500	-	1,500	-	**1,500**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	170	200	200	-	200	-	**200**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	38	200	200	-	200	-	**200**	-
53014	UTILITY SERVICES-TELEPHONE	1,825	1,922	2,888	4,401	4,351	-	-	3,213	4,292	-	**4,292**	4,292
53018	CELLULAR SERVICE	3,454	3,209	2,787	2,469	2,168	3,848	3,848	1,595	2,000	-	**2,000**	(1,848)
53026	LABORATORY SERVICES	1,489	841	-	-	-	1,800	1,800	-	1,700	-	**1,700**	(100)
53041	TRAVEL LOCAL	1,801	1,494	283	998	1,127	2,900	2,900	812	2,500	-	**2,500**	(400)
53042	MEETINGS, SEMINARS, ETC	12,962	4,611	1,657	1,212	2,853	8,000	8,000	1,018	7,500	-	**7,500**	(500)
53044	POSTAGE, FREIGHT & OTHER TRANS	70	76	4	94	58	500	500	63	500	-	**500**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	64	-	-	-	-	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	1,096	1,048	562	836	1,723	1,000	1,000	356	1,000	-	**1,000**	-
53047	MEMBERSHIPS	-	177	-	-	-	50	50	688	688	-	**688**	638
53050	MISCELLANEOUS PURCHASED SERVICES	5,667	62	1,585	1,917	2,381	5,900	5,900	225	4,077	-	**4,077**	(1,823)
53053	ENGINEERING SERVICES	-	-	-	-	-	-	-	445	-	-	**-**	-
53072	SUB CONTRACTED SERVICES	271	605	469	556	947	-	-	432	644	-	**644**	644
54001	OFFICE SUPPLIES & FORMS	2,413	2,389	497	2,884	1,666	6,100	6,100	680	6,100	-	**6,100**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	557	855	40	453	2,971	1,200	1,200	(970)	1,200	-	**1,200**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	74,980	35,931	24,361	30,846	67,620	76,919	76,919	15,342	77,000	-	**77,000**	81
54009	TELECOMMUNICATION SUPPLIES	510	97	-	45	109	-	-	-	-	-	**-**	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	1,540	-	-	1,800	1,800	-	1,800	-	**1,800**	-
54013	NEWSPAPERS & PERIODICALS	395	218	218	219	-	400	400	-	400	-	**400**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	119	-	59	-	-	400	400	-	400	-	**400**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	24	36	15	36	183	100	100	121	100	-	**100**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	-	1,900	1,900	-	1,900	-	**1,900**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,862	1,993	1,078	1,999	1,738	760	760	421	760	-	**760**	-
54041	DENTAL SUPPLIES	6	-	120	278	9	-	-	63	-	-	**-**	-
54043	MEDICAL SUPPLIES	629	965	328	7,599	3,582	5,000	5,000	599	5,000	-	**5,000**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	662	-	-	662	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	815	-	**815**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	70	70	-	52	-	**52**	(18)
57008	MALPRACTICE	-	102	238	238	284	320	320	154	320	-	**320**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,635	3,002	2,429	2,858	1,673	1,916	1,916	1,047	949	-	**949**	(967)
59021	M&E-COMPUTER HARDWARE	3,228	2,121	-	400	4,870	-	-	3,576	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	241	328	-	-	-	-	-	-	-	-	**-**	-

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1035640 - NURSING ADMINISTRATON		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	-	-	2,395	-	-	-	-
	Operating Expenditures Subtotal:	*116,234*	*62,082*	*41,158*	*60,402*	*101,183*	*123,598*	*123,598*	*32,937*	*123,597*	*-*	***123,597***	*(1)*
	1035640-NURSING ADMINISTRATON Totals:	***803,528***	***576,113***	***580,242***	***740,111***	***779,729***	***981,329***	***981,329***	***526,162***	***1,015,194***	***-***	***1,015,194***	***33,865***

1035640 NURSING ADMINISTRATION

Salaries	FY 2024	FY 2025
Salaries - full-time	463,942	471,379
Salaries - part-time	125,245	120,176
Call ins	0	0
Salaries - overtime	5,000	5,000
Promotions	0	0
Longevity	2,325	2,850
Raises	22,869	10,686
Total Salaries	**619,381**	**610,091**

Authorized Positions	FY 2024	FY 2025
Full-time		
Director Clinical Health Services	1.00	1.00
Nurse Specialist	2.00	2.00
Office Supervisor	1.00	1.00
Pharmacy Technician	1.00	1.00
Public Health Nurse Manager	1.00	1.00
Senior Public Health Nurse	1.00	1.00
Senior Secretary	1.00	1.00
Full-time Total	**8.00**	**8.00**

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035650 - CHILDHOOD LEAD PREVENTION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	5,703	15,348	11,809	32,299	43,916	52,728	52,728	40,255	53,949	-	**53,949**	1,221
51002	SALARIES-OVERTIME (REGULAR)	-	3,221	9,385	3,681	409	-	-	385	-	-	**-**	-
51003	SALARIES-PARTTIME	3,927	6,321	22,357	13,048	-	-	-	-	-	-	**-**	-
51004	SALARIES-PARTTIME - OVERTIME	-	-	14	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	-	210	225	240	255	-	-	-	-	-	**-**	-
51041	LABOR TRANSFERED TO OTH DEPTS	-	(7,101)	(16,753)	1,523	-	-	-	-	-	-	**-**	-
52001	FICA	711	1,872	3,298	3,686	3,369	4,034	4,034	3,091	4,127	-	**4,127**	93
52002	MEDICAL INSURANCE	2,508	4,687	4,722	9,038	4,049	12,549	12,549	3,727	1,783	-	**1,783**	(10,766)
52003	LIFE INSURANCE	7	9	7	26	36	43	43	32	43	-	**43**	-
52007	STATE PENSION-TCRS, LEGACY	837	2,091	3,149	2,405	1,197	50	50	-	-	-	**-**	(50)
52008	SELF INSURANCE	175	495	664	362	563	362	362	314	362	-	**362**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	993	1,705	2,637	2,637	2,032	2,697	-	**2,697**	60
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	415	885	1,358	1,358	1,085	1,419	-	**1,419**	61
	Salary & Benefits Subtotal:	*13,868*	*27,153*	*38,877*	*67,716*	*56,384*	*73,761*	*73,761*	*50,921*	*64,380*	*-*	***64,380***	*(9,381)*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	110	110	110	-	200	-	**200**	90
53018	CELLULAR SERVICE	59	296	294	297	379	500	500	246	600	-	**600**	100
53041	TRAVEL LOCAL	378	201	41	218	449	1,500	1,500	451	3,000	-	**3,000**	1,500
53042	MEETINGS, SEMINARS, ETC	993	2,280	-	-	101	1,000	3,000	1,225	4,000	-	**4,000**	3,000
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	1	-	-	33	100	-	**100**	100
53045	LEGAL NOTICES & ADVERTISING	10,125	1,005	9,120	-	-	-	-	-	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	84	-	42	33	62	-	-	-	-	-	**-**	-
53049	PARKING	-	-	-	-	-	-	-	12	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	182	2,150	2,150	-	2,150	-	**2,150**	-
54001	OFFICE SUPPLIES & FORMS	5	-	18	30	86	1,280	1,280	24	1,280	-	**1,280**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	25	-	98	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	543	-	7,148	-	1,267	-	9,299	466	17,989	-	**17,989**	17,989
54038	DUPLICATING AND PRINTING SUPPLIES	-	-	-	-	-	-	-	-	1,000	-	**1,000**	1,000
54039	EDUCATIONAL SUPPLIES	-	495	1,682	-	1,616	2,000	2,000	-	5,000	-	**5,000**	3,000
59021	M&E-COMPUTER HARDWARE	99	-	1,589	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*12,286*	*4,302*	*19,934*	*676*	*4,253*	*8,540*	*19,839*	*2,457*	*35,319*	*-*	***35,319***	*26,779*
	1035650-CHILDHOOD LEAD PREVENTION Totals:	***26,154***	***31,455***	***58,811***	***68,392***	***60,637***	***82,301***	***93,600***	***53,378***	***99,699***	***-***	***99,699***	***17,398***

1035650 CHILDHOOD LEAD PREVENTION

Salaries	FY 2024	FY 2025
Salaries - full-time	50,855	52,728
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	1,873	1,221
Total Salaries	**52,728**	**53,949**

Authorized Positions	FY 2024	FY 2025
Full-time		
Community Health Specialist	1.00	1.00
Health Program Manager	0.20	0.20
Full-time Total	**1.20**	**1.20**

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1035660 - WOMEN, INFANTS & CHILDREN		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	741,738	765,292	544,759	568,355	629,466	919,254	1,092,500	532,321	1,108,598	-	**1,108,598**	189,344
51002	SALARIES-OVERTIME (REGULAR)	245	2,247	22,903	544	1,848	1,000	4,000	3,186	-	-	**-**	(1,000)
51003	SALARIES-PARTTIME	19,926	14,722	22,621	25,401	19,650	-	18,000	12,530	-	-	**-**	-
51015	SALARIES - LONGEVITY	15,600	17,310	8,250	5,850	3,900	4,650	4,950	4,950	5,025	-	**5,025**	375
51041	LABOR TRANSFERED TO OTH DEPTS	155,000	144,130	(60,753)	4,909	43,939	183,669	272,950	33,463	243,669	-	**243,669**	60,000
52001	FICA	56,985	58,835	44,270	44,538	48,045	70,755	87,200	40,550	85,192	-	**85,192**	14,437
52002	MEDICAL INSURANCE	279,431	277,301	191,851	187,996	198,659	328,851	480,000	164,614	476,997	-	**476,997**	148,146
52003	LIFE INSURANCE	1,173	842	445	466	502	682	800	410	844	-	**844**	162
52007	STATE PENSION-TCRS, LEGACY	103,338	100,142	63,790	49,839	39,893	29,503	40,000	30,747	37,569	-	**37,569**	8,066
52008	SELF INSURANCE	5,973	6,498	5,330	5,294	6,097	7,995	10,000	4,271	7,686	-	**7,686**	(309)
52009	STATE TCRS HYBRID 401K 5% CONT	2,615	4,385	6,459	11,298	16,891	32,302	35,000	15,928	40,927	-	**40,927**	8,625
52010	STATE-TCRS-HYBRD 4% BENEFIT	751	1,744	2,586	4,653	8,756	16,702	18,000	8,505	21,528	-	**21,528**	4,826
	Salary & Benefits Subtotal:	*1,382,775*	*1,393,448*	*852,511*	*909,143*	*1,017,646*	*1,595,363*	*2,063,400*	*851,475*	*2,028,035*	*-*	***2,028,035***	*432,672*
53018	CELLULAR SERVICE	-	-	-	-	-	-	4,200	961	-	-	**-**	-
53041	TRAVEL LOCAL	1,045	210	59	2,017	1,902	1,500	3,900	1,643	3,900	-	**3,900**	2,400
53042	MEETINGS, SEMINARS, ETC	4,806	2,004	(420)	1,486	3,993	8,500	10,500	3,344	10,500	-	**10,500**	2,000
53044	POSTAGE, FREIGHT & OTHER TRANS	1,054	3,432	6,362	7,507	6,815	10,000	12,000	5,015	12,000	-	**12,000**	2,000
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	-	-	-	464	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	76	155	64	391	1,175	1,000	1,500	436	1,500	-	**1,500**	500
53047	MEMBERSHIPS	302	50	50	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	1,437	840	-	-	-	2,000	2,000	265	2,000	-	**2,000**	-
53072	SUB CONTRACTED SERVICES	53,135	78,725	46,467	30,918	2,653	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	1,902	1,513	1,527	3,179	1,104	6,500	15,000	2,097	6,500	-	**6,500**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	129	-	230	-	120	1,200	10,000	2,128	2,700	-	**2,700**	1,500
54004	FOOD & KITCHEN SUPPLIES	69	42	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	690	-	479	250	250	37	4,200	-	**4,200**	3,950
54013	NEWSPAPERS & PERIODICALS	-	68	-	40	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	100	100	-	100	-	**100**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	4	41	49	25	342	150	450	106	150	-	**150**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	21	-	-	-	-	50	10	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	152	5	-	-	1,239	1,200	33,600	43	149,407	-	**149,407**	148,207
54039	EDUCATIONAL SUPPLIES	245	84	30	-	-	250	250	-	250	-	**250**	-
54041	DENTAL SUPPLIES	6	63	236	169	24	300	300	143	300	-	**300**	-
54043	MEDICAL SUPPLIES	362	22	76	72	167	2,000	2,000	1,112	2,000	-	**2,000**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	13,000	13,000	-	13,000	-	**13,000**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	591	-	-	591	-	**591**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	43	-	-	30	-	**30**	(13)
58002	RENT ON OFF MACHINES FURN & EQ	950	950	871	689	191	566	1,200	481	579	-	**579**	13
59021	M&E-COMPUTER HARDWARE	-	-	-	2,045	1,435	-	-	8,149	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	328	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*65,674*	*88,553*	*56,291*	*48,538*	*21,639*	*50,150*	*111,300*	*26,434*	*210,707*	*-*	***210,707***	*160,557*
	1035660-WOMEN, INFANTS & CHILDREN Totals:	***1,448,449***	***1,482,001***	***908,802***	***957,681***	***1,039,285***	***1,645,513***	***2,174,700***	***877,909***	***2,238,742***	***-***	***2,238,742***	***593,229***

1035660 WOMEN, INFANTS & CHILDREN

Salaries	FY 2024	FY 2025
Salaries - full-time	808,607	1,051,098
Salaries - part-time	23,247	39,511
Call ins	58,647	0
Salaries - overtime	1,000	0
Promotions	0	0
Longevity	4,650	5,025
Raises	28,753	17,989
Total Salaries	**924,904**	**1,113,623**

Authorized Positions	FY 2024	FY 2025
Full-time		
Health Program Manager	1.00	1.00
Medical Assistant	1.00	1.00
Nutritional Educator	7.00	10.00
Nutritionist	2.00	2.00
Patient Service Representative	5.00	5.00
Public Health Nurse Manager	0.95	0.95
Senior Public Health Nurse	0.00	0.50
Senior Secretary	1.00	1.00
WIC Field Representative	1.00	1.00
WIC Merchant Coordinator	0.00	1.00
Full-time Total	**18.95**	**23.45**

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035664 - WIC PEER COUNSELING		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	12,258	29,639	14,506	15,629	10,684	99,927	62,100	9,361	96,645	-	**96,645**	(3,282)
51002	SALARIES-OVERTIME (REGULAR)	-	614	1,346	13	2	-	-	-	-	-	**-**	-
51003	SALARIES-PARTTIME	66,600	60,750	50,454	38,145	40,973	-	30,000	19,632	-	-	**-**	-
51004	SALARIES-PARTTIME - OVERTIME	-	850	3,588	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	150	165	-	-	-	-	-	-	-	-	**-**	-
51041	LABOR TRANSFERED TO OTH DEPTS	-	(1,560)	(11,458)	(92)	-	-	-	-	-	-	**-**	-
52001	FICA	6,023	7,020	5,314	4,105	3,949	7,644	8,000	2,193	7,394	-	**7,394**	(250)
52002	MEDICAL INSURANCE	3,293	3,115	5,481	2,345	1,019	24,690	23,000	4,704	28,052	-	**28,052**	3,362
52003	LIFE INSURANCE	13	9	12	10	5	38	38	11	38	-	**38**	-
52007	STATE PENSION-TCRS, LEGACY	1,752	1,831	1,403	1,815	1,390	306	306	-	104	-	**104**	(202)
52008	SELF INSURANCE	2,354	1,649	759	960	1,022	1,486	1,500	483	1,493	-	**1,493**	7
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	234	73	-	2,012	2,256	468	1,819	-	**1,819**	(193)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	94	30	-	1,072	1,100	250	956	-	**956**	(116)
52015	TCRS-HYB-STABILIZATION RATE	-	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*92,443*	*104,082*	*71,733*	*63,033*	*59,044*	*137,175*	*128,300*	*37,102*	*136,501*	*-*	***136,501***	*(674)*
53018	CELLULAR SERVICE	2,305	4,343	10,098	2,331	1,905	12,000	2,500	1,344	2,500	-	**2,500**	(9,500)
53041	TRAVEL LOCAL	105	56	-	-	-	600	-	-	600	-	**600**	-
53042	MEETINGS, SEMINARS, ETC	1,376	(816)	(465)	1,080	40	4,736	-	-	1,000	-	**1,000**	(3,736)
53044	POSTAGE, FREIGHT & OTHER TRANS	4	17	-	-	-	-	-	1	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	222	163	57	11	-	1,500	-	-	1,202	-	**1,202**	(298)
54001	OFFICE SUPPLIES & FORMS	545	178	99	204	73	1,567	-	-	1,567	-	**1,567**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	35	-	-	-	-	31	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	30	-	-	-	52	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	8	6	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,163	87	469	-	1,004	2,632	7,200	20	-	-	**-**	(2,632)
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	500	-	-	-	-	**-**	(500)
54041	DENTAL SUPPLIES	10	-	-	-	-	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	19	15	-	-	-	500	-	-	-	-	**-**	(500)
59018	M&E-COMMUNICATION EQUIPMENT	-	-	-	-	90	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	2,803	1,404	-	60	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*5,757*	*6,852*	*11,697*	*3,656*	*3,172*	*24,035*	*9,700*	*1,448*	*6,869*	*-*	***6,869***	*(17,166)*
	1035664-WIC PEER COUNSELING Totals:	***98,200***	***110,934***	***83,430***	***66,689***	***62,216***	***161,210***	***138,000***	***38,550***	***143,370***	***-***	***143,370***	***(17,840)***

1035664 WIC PEER COUNSELING

Salaries	FY 2024	FY 2025
Salaries - full-time	40,168	35,373
Salaries - part-time	57,608	59,562
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	2,150	1,710
Total Salaries	**99,926**	**96,645**

Authorized Positions	FY 2024	FY 2025
Full-time		
Peer Counselor	1.00	1.00
Public Health Nurse Manager	0.05	0.05
Full-time Total	**1.05**	**1.05**

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035670 - RENAL INTERVENTION PROGRAM		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53044	POSTAGE, FREIGHT & OTHER TRANS	-	1	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*1*	-	-	-	-	-	-	-	-	-	-
	1035670-RENAL INTERVENTION PROGRAM Totals:	-	*1*	-	-	-	-	-	-	-	-	-	-

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035690 - INVENTORIES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53044	POSTAGE, FREIGHT & OTHER TRANS	-	5	-	-	-	-	-	-	-	-	-	-
55060	INVENTORY CLEARING	(4,714)	1,223	(4,588)	38,657	17,349	-	2,992	(9,462)	-	-	-	-
	Operating Expenditures Subtotal:	*(4,714)*	*1,228*	*(4,588)*	*38,657*	*17,349*	-	*2,992*	*(9,462)*	-	-	-	-
	1035690-INVENTORIES Totals:	***(4,714)***	***1,228***	***(4,588)***	***38,657***	***17,349***	***-***	***2,992***	***(9,462)***	***-***	***-***	***-***	***-***

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035700 - HD RECORDS MANAGEMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	239,667	233,217	205,169	229,471	211,845	274,992	274,992	181,729	312,248	-	**312,248**	37,256
51002	SALARIES-OVERTIME (REGULAR)	4,088	13,920	16,623	3,986	4,888	-	-	283	-	-	**-**	-
51003	SALARIES-PARTTIME	11,684	12,344	11,500	1,531	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	3,600	1,650	1,725	2,175	2,550	2,700	2,700	2,700	2,850	-	**2,850**	150
51041	LABOR TRANSFERED TO OTH DEPTS	-	(15,291)	(10,793)	(713)	-	-	-	-	-	-	**-**	-
52001	FICA	16,725	19,113	16,258	17,155	15,820	21,243	21,243	13,018	24,105	-	**24,105**	2,862
52002	MEDICAL INSURANCE	67,426	82,115	101,125	138,752	68,602	111,315	111,315	48,479	89,089	-	**89,089**	(22,226)
52003	LIFE INSURANCE	446	286	234	270	207	252	252	155	252	-	**252**	-
52007	STATE PENSION-TCRS, LEGACY	11,329	8,221	5,274	6,292	13,613	14,247	14,247	8,574	14,411	-	**14,411**	164
52008	SELF INSURANCE	2,614	2,487	3,240	2,265	2,097	2,114	2,114	1,806	2,114	-	**2,114**	-
52009	STATE TCRS HYBRID 401K 5% CONT	5,219	8,078	6,950	8,123	6,060	9,093	9,093	5,717	10,853	-	**10,853**	1,760
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,532	3,218	2,782	3,347	3,144	4,698	4,698	3,053	5,709	-	**5,709**	1,011
52015	TCRS-HYB-STABILIZATION RATE	2,643	(2,904)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*366,973*	*366,454*	*360,087*	*412,654*	*328,826*	*440,654*	*440,654*	*265,514*	*461,631*	*-*	***461,631***	*20,977*
53018	CELLULAR SERVICE	60	-	-	-	-	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	168	110	3	92	104	500	500	156	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	2,722	1,179	1,510	3,364	-	3,500	3,500	1,491	3,500	-	**3,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	11	22	-	-	8	100	100	12	100	-	**100**	-
53046	PUBLISHING DUPLICATING & BINDING	238	22	122	740	1,917	1,200	1,200	3,853	1,200	-	**1,200**	-
53047	MEMBERSHIPS	79	485	-	100	100	600	600	249	600	-	**600**	-
53050	MISCELLANEOUS PURCHASED SERVICES	186	-	1,616	62	344	3,000	3,000	72	3,000	-	**3,000**	-
53072	SUB CONTRACTED SERVICES	1,281	1,689	1,686	1,909	2,986	2,000	2,000	2,417	2,000	-	**2,000**	-
53081	COLLECTION AGENCY FEE	-	-	1,279	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	5,126	4,579	5,037	4,809	4,428	9,500	9,500	3,047	9,500	-	**9,500**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	138	-	1,008	-	2,360	2,900	2,900	324	2,900	-	**2,900**	-
54009	TELECOMMUNICATION SUPPLIES	490	-	-	1	1	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	302	505	-	-	-	600	600	69	600	-	**600**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	26	76	97	627	96	-	-	87	-	-	**-**	-
54020	REPAIR PARTS	161	-	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	276	497	2,085	308	522	500	500	1,540	500	-	**500**	-
54037	REIMBURSABLE EXPENSES	-	-	149	-	-	-	-	-	-	-	**-**	-
54041	DENTAL SUPPLIES	52	61	63	153	197	-	-	121	-	-	**-**	-
54043	MEDICAL SUPPLIES	17	38	24	7	137	-	-	118	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	272	-	-	-	-	-	-	**-**	-
55002	RETIREMENT ON COMMERCIAL PAPER	-	-	-	-	20	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,629	1,629	-	1,629	-	**1,629**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	78	78	-	53	-	**53**	(25)
58002	RENT ON OFF MACHINES FURN & EQ	2,941	2,793	2,943	1,924	1,145	1,293	1,293	1,431	1,317	-	**1,317**	24
59021	M&E-COMPUTER HARDWARE	-	-	981	-	-	-	-	1,263	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	262	-	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	11,257	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*14,274*	*12,318*	*29,860*	*14,368*	*14,365*	*27,400*	*27,400*	*16,250*	*27,399*	*-*	***27,399***	*(1)*
	1035700-HD RECORDS MANAGEMENT Totals:	***381,247***	***378,772***	***389,947***	***427,022***	***343,191***	***468,054***	***468,054***	***281,764***	***489,030***	***-***	***489,030***	***20,976***

1035700 HEALTH DEPARTMENT RECORDS MANAGEMENT

Salaries	FY 2024	FY 2025
Salaries - full-time	265,516	304,847
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,700	2,850
Raises	9,476	7,401
Total Salaries	**277,692**	**315,098**

Authorized Positions	FY 2024	FY 2025
Full-time		
Health Information Manager	0.00	1.00
Health Information Specialist	2.00	1.00
Medical Records Clerk	1.00	1.00
Vital Records Registrar	3.00	3.00
Vital Records Supervisor	1.00	1.00
Full-time Total	**7.00**	**7.00**

Authorized Positions	FY 2024	FY 2025
Skimp		
Cultural & Linguistic Services Coordinator	0.50	0.00
Skimp Total	**0.50**	**0.00**

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035710 - CHILDREN'S SPECIAL SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	166,902	-	-	-	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	104	-	-	-	-	-	-	-	-	-	-	-
51003	SALARIES-PARTTIME	10,792	-	-	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	1,613	-	-	-	-	-	-	-	-	-	-	-
52001	FICA	13,282	-	-	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	57,633	-	-	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	187	-	-	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	22,680	-	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	1,514	-	-	-	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	653	-	-	-	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	200	-	-	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	193	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*275,753*	-	-	-	-	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	1,609	-	-	-	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	3,375	-	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	1,827	-	-	-	-	-	-	-	-	-	-	-
53044	POSTAGE, FREIGHT & OTHER TRANS	271	-	-	-	-	-	-	-	-	-	-	-
53046	PUBLISHING DUPLICATING & BINDING	71	-	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	135	-	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	629	-	-	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	26	-	-	-	-	-	-	-	-	-	-	-
54043	MEDICAL SUPPLIES	11	-	-	-	-	-	-	-	-	-	-	-
55023	OTHER ASSISTANCE PAYMENTS	25,555	-	-	-	-	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	1,706	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*35,215*	-	-	-	-	-	-	-	-	-	-	-
	1035710-CHILDREN'S SPECIAL SERVICES Totals:	***310,968***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035720 - PHARMACY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	108,653	110,909	121,838	111,980	118,652	122,545	122,545	103,211	117,832	-	**117,832**	(4,713)
51002	SALARIES-OVERTIME (REGULAR)	-	-	28,568	11,322	4,749	-	-	3,708	-	-	**-**	-
51041	LABOR TRANSFERED TO OTH DEPTS	(1,182)	-	(46,224)	(10,455)	(8,608)	-	-	-	-	-	**-**	-
52001	FICA	8,229	8,403	11,249	8,642	8,735	9,375	9,375	3,544	9,014	-	**9,014**	(361)
52002	MEDICAL INSURANCE	23,514	23,710	23,514	23,612	23,612	23,514	23,514	5,879	26,716	-	**26,716**	3,202
52003	LIFE INSURANCE	69	47	35	36	36	36	36	11	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	126	126	-	-	-	**-**	(126)
52008	SELF INSURANCE	302	302	604	302	302	302	302	-	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	5,433	5,545	6,217	6,165	6,180	6,128	6,128	2,210	5,892	-	**5,892**	(236)
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,583	2,212	2,490	2,549	3,207	3,146	3,146	1,180	3,099	-	**3,099**	(47)
52015	TCRS-HYB-STABILIZATION RATE	2,763	(1,992)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*149,364*	*149,136*	*148,291*	*154,153*	*156,865*	*165,172*	*165,172*	*119,743*	*162,891*	*-*	***162,891***	*(2,281)*
53014	UTILITY SERVICES-TELEPHONE	158	177	176	176	144	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	160	47	23	16	135	500	500	212	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	1,780	595	239	255	3,531	1,200	1,200	1,972	1,200	-	**1,200**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	44	43	6	17	18	100	100	1	100	-	**100**	-
53046	PUBLISHING DUPLICATING & BINDING	-	42	-	-	9	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	-	185	-	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	535	-	570	-	535	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	122	1,934	26	268	511	3,000	3,000	421	3,000	-	**3,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	2,374	-	-	1,414	-	-	**-**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	442	-	779	188	421	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	67	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	-	160	-	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	55	-	-	-	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	6	322	8	-	-	-	3	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	30	-	1,471	2,333	647	1,700	1,700	-	1,700	-	**1,700**	-
54041	DENTAL SUPPLIES	-	14	-	-	-	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	76	61	33	-	-	-	-	651	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*3,402*	*3,264*	*3,645*	*3,328*	*8,325*	*6,500*	*6,500*	*4,674*	*6,500*	*-*	***6,500***	*-*
	1035720-PHARMACY Totals:	***152,766***	***152,400***	***151,936***	***157,481***	***165,190***	***171,672***	***171,672***	***124,417***	***169,391***	***-***	***169,391***	***(2,281)***

1035720 PHARMACY

Salaries	FY 2024	FY 2025
Salaries - full-time	117,832	117,832
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	4,713	0
Total Salaries	**122,545**	**117,832**

Authorized Positions	FY 2024	FY 2025
Full-time		
Pharmacist	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035740 - STATE HEALTH PROMOTION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	109,473	117,006	105,576	94,581	102,892	132,282	127,250	71,236	116,811	-	**116,811**	(15,471)
51002	SALARIES-OVERTIME (REGULAR)	-	10,452	33,128	-	-	-	-	23	-	-	**-**	-
51015	SALARIES - LONGEVITY	750	825	900	-	293	450	450	252	525	-	**525**	75
51041	LABOR TRANSFERED TO OTH DEPTS	-	(30,736)	(76,847)	(2,354)	-	-	-	-	-	-	**-**	-
52001	FICA	8,240	9,557	10,374	6,983	7,660	10,154	10,154	5,336	8,976	-	**8,976**	(1,178)
52002	MEDICAL INSURANCE	37,690	43,006	37,218	27,520	32,894	39,439	39,494	17,417	50,594	-	**50,594**	11,155
52003	LIFE INSURANCE	174	130	88	81	84	101	101	57	92	-	**92**	(9)
52007	STATE PENSION-TCRS, LEGACY	6,977	8,485	11,237	-	3,764	7,253	7,253	-	77	-	**77**	(7,176)
52008	SELF INSURANCE	839	840	840	919	940	1,011	1,011	696	773	-	**773**	(238)
52009	STATE TCRS HYBRID 401K 5% CONT	3,110	3,528	3,158	4,606	3,779	3,956	3,956	3,532	5,841	-	**5,841**	1,885
52010	STATE-TCRS-HYBRD 4% BENEFIT	902	1,407	1,264	1,886	1,955	2,031	2,031	1,886	3,072	-	**3,072**	1,041
52015	TCRS-HYB-STABILIZATION RATE	694	(874)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*168,849*	*163,626*	*126,936*	*134,222*	*154,261*	*196,677*	*191,700*	*100,435*	*186,761*	*-*	***186,761***	*(9,916)*
53018	CELLULAR SERVICE	-	-	-	-	-	-	300	341	500	-	**500**	500
53041	TRAVEL LOCAL	144	126	5	18	64	1,000	1,000	91	1,000	-	**1,000**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	3,060	4,000	4,000	1,600	4,000	-	**4,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	6	7	-	-	-	-	100	-	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	-	-	-	-	103	2,000	2,000	-	500	-	**500**	(1,500)
53049	PARKING	-	-	-	-	-	-	-	15	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	62	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	14	95	565	-	-	-	-	**-**	(565)
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	13	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	8	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	669	1,000	21,200	2,587	19,521	-	**19,521**	18,521
	Operating Expenditures Subtotal:	*150*	*133*	*5*	*40*	*4,066*	*8,565*	*28,600*	*4,634*	*25,521*	*-*	***25,521***	*16,956*
	1035740-STATE HEALTH PROMOTION Totals:	***168,999***	***163,759***	***126,941***	***134,262***	***158,327***	***205,242***	***220,300***	***105,069***	***212,282***	***-***	***212,282***	***7,040***

1035740 STATE HEALTH PROMOTION

Salaries	FY 2024	FY 2025
Salaries - full-time	122,549	115,251
Salaries - part-time	0	0
Call ins	4,831	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	450	525
Raises	4,902	1,560
Total Salaries	**132,732**	**117,336**

Authorized Positions	FY 2024	FY 2025
Full-time		
Principal Secretary	0.56	0.56
Public Health Educator	1.25	1.00
Public Health Representative	1.00	1.00
Full-time Total	**2.81**	**2.56**

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035750 - COMM HEALTH PREVENTION SERVICE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	46	-	-	-	-	-	-	-	-	-	-	-
52001	FICA	2	-	-	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	7	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*55*	-	-	-	-	-	-	-	-	-	-	-
53044	POSTAGE, FREIGHT & OTHER TRANS	21	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*21*	-	-	-	-	-	-	-	-	-	-	-
	1035750-COMM HEALTH PREVENTION SERVICE Totals:	***76***	-	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035760 - FAMILY HEALTH/PEDIATRIC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	484,136	528,494	448,078	384,535	427,862	681,648	617,948	307,956	633,639	-	**633,639**	(48,009)
51002	SALARIES-OVERTIME (REGULAR)	389	6,810	27,643	1,127	1,012	500	500	1,391	500	-	**500**	-
51003	SALARIES-PARTTIME	69,330	8,525	19,495	17,435	(1,013)	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	6,900	6,375	6,900	5,475	3,150	3,750	3,750	3,375	3,975	-	**3,975**	225
51041	LABOR TRANSFERED TO OTH DEPTS	(66,895)	(172,406)	(71,195)	(7,202)	(32,410)	(40,000)	(40,000)	(27,417)	(40,000)	-	**(40,000)**	-
52001	FICA	40,928	40,072	36,929	30,157	31,698	52,289	52,289	22,878	48,816	-	**48,816**	(3,473)
52002	MEDICAL INSURANCE	250,072	210,813	268,107	308,844	308,844	218,705	218,705	97,619	268,097	-	**268,097**	49,392
52003	LIFE INSURANCE	954	604	551	551	551	515	515	247	504	-	**504**	(11)
52007	STATE PENSION-TCRS, LEGACY	46,267	35,833	34,621	26,339	17,313	19,783	19,783	14,996	19,740	-	**19,740**	(43)
52008	SELF INSURANCE	6,449	4,983	5,527	8,370	6,500	4,319	4,319	2,286	4,228	-	**4,228**	(91)
52009	STATE TCRS HYBRID 401K 5% CONT	8,780	14,655	12,207	9,767	15,458	27,742	27,742	10,535	25,192	-	**25,192**	(2,550)
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,524	5,837	4,885	4,022	8,016	14,297	14,297	5,625	13,250	-	**13,250**	(1,047)
52015	TCRS-HYB-STABILIZATION RATE	4,499	(5,270)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*854,333*	*685,325*	*793,748*	*789,420*	*786,981*	*983,548*	*919,848*	*439,491*	*977,941*	*-*	***977,941***	*(5,607)*
53003	REP & MAINT BUILDINGS	-	-	-	-	-	-	2,000	1,650	-	-	**-**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	100	100	-	100	-	**100**	-
53008	REP & MAINT CLINICAL EQUIP	277	-	360	463	289	600	600	-	600	-	**600**	-
53009	REP & MAINT MAINTENANCE AGREEM	1,403	-	-	-	-	-	-	(121)	-	-	**-**	-
53018	CELLULAR SERVICE	144	24	27	26	(1)	-	-	-	-	-	**-**	-
53026	LABORATORY SERVICES	31	319	4	-	-	1,200	1,200	-	1,200	-	**1,200**	-
53041	TRAVEL LOCAL	366	171	24	30	843	400	800	960	400	-	**400**	-
53042	MEETINGS, SEMINARS, ETC	3,583	2,002	125	794	778	4,000	4,000	881	4,000	-	**4,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	134	190	240	175	134	350	350	166	350	-	**350**	-
53046	PUBLISHING DUPLICATING & BINDING	160	197	112	314	1,369	1,000	2,200	1,769	1,000	-	**1,000**	-
53047	MEMBERSHIPS	-	-	-	-	100	-	-	-	-	-	**-**	-
53049	PARKING	-	-	-	-	10	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	500	494	929	1,822	605	5,000	5,000	1,888	5,000	-	**5,000**	-
53061	DISPOSAL SERVICES	1,496	4,705	6,825	2,520	3,252	4,900	4,900	2,268	4,900	-	**4,900**	-
53072	SUB CONTRACTED SERVICES	679	932	972	1,404	1,862	800	800	831	800	-	**800**	-
53077	EXPENSE ON LOSS 1	-	22	-	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	6,087	6,358	4,661	3,734	6,599	12,000	12,000	6,242	12,000	-	**12,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,215	717	605	1,335	976	300	300	30	300	-	**300**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	33,451	13,028	18,198	22,222	18,422	30,300	30,300	24,821	30,300	-	**30,300**	-
54009	TELECOMMUNICATION SUPPLIES	65	-	-	639	-	200	200	33	200	-	**200**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	155	29	-	-	500	500	-	500	-	**500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	408	213	485	594	546	400	12,200	1,744	400	-	**400**	-
54020	REPAIR PARTS	-	-	-	-	-	100	100	-	100	-	**100**	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	-	-	-	1,000	886	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,085	1,302	2,382	2,496	2,113	1,500	8,000	6,807	1,500	-	**1,500**	-
54039	EDUCATIONAL SUPPLIES	25	-	-	-	-	400	400	-	400	-	**400**	-
54041	DENTAL SUPPLIES	360	821	2,133	1,477	642	400	400	537	400	-	**400**	-
54043	MEDICAL SUPPLIES	10,752	9,161	3,950	4,069	7,025	14,200	14,200	4,736	14,200	-	**14,200**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	-	-	800	662	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,629	1,629	-	1,629	-	**1,629**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	118	118	-	83	-	**83**	(35)
57008	MALPRACTICE	-	-	-	-	-	300	300	-	300	-	**300**	-
58002	RENT ON OFF MACHINES FURN & EQ	3,089	3,162	2,835	2,855	807	3,172	3,172	1,378	3,207	-	**3,207**	35
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	-	19,280	-	-	10,056	-	-	**-**	-

Hamilton County, Tennessee

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1035760 - FAMILY HEALTH/PEDIATRIC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	282	-	-	21,604	-	-	-	-	-	-	-	-
59033	M&E-FIRST AID/HOSPITAL EQUIP.	-	6,335	-	-	-	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	6,393	-	-	-	40,000	1,192	-	-	-	-
	Operating Expenditures Subtotal:	*65,592*	*50,308*	*51,289*	*68,573*	*65,651*	*83,869*	*147,569*	*69,416*	*83,869*	*-*	***83,869***	*-*
	1035760-FAMILY HEALTH/PEDIATRIC Totals:	***919,925***	***735,633***	***845,037***	***857,993***	***852,632***	***1,067,417***	***1,067,417***	***508,907***	***1,061,810***	***-***	***1,061,810***	***(5,607)***

1035760 FAMILY HEALTH - PEDIATRIC

Salaries	FY 2024	FY 2025
Salaries - full-time	657,390	624,087
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	500	500
Promotions	0	0
Longevity	3,750	3,975
Raises	24,258	9,552
Total Salaries	**685,898**	**638,114**

Authorized Positions	FY 2024	FY 2025
Full-time		
County Physician	0.30	0.00
Electronic Medical Records Support Specialist	0.00	1.00
Licensed Nurse	1.00	1.00
Office Supervisor	1.00	1.00
Patient Service Representative	6.00	6.00
Public Health Nurse	5.00	4.00
Public Health Nurse Manager	1.00	1.00
Full-time Total	**14.30**	**14.00**

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035770 - PRIMARY CARE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	612,172	650,808	594,220	455,022	516,618	846,861	846,861	567,345	746,976	-	**746,976**	(99,885)
51002	SALARIES-OVERTIME (REGULAR)	61,027	32,816	18,903	12,262	6,652	-	-	3,756	-	-	**-**	-
51003	SALARIES-PARTTIME	6,277	4,748	1,410	4,522	16,436	-	-	10,212	-	-	**-**	-
51015	SALARIES - LONGEVITY	3,619	4,613	4,408	3,600	5,344	5,700	5,700	6,038	4,425	-	**4,425**	(1,275)
51041	LABOR TRANSFERED TO OTH DEPTS	(74,796)	(133,813)	(47,911)	(289,537)	(11,529)	-	-	-	-	-	**-**	-
52001	FICA	44,881	45,606	44,165	30,160	37,347	61,092	61,092	34,905	53,581	-	**53,581**	(7,511)
52002	MEDICAL INSURANCE	178,331	135,003	153,262	128,877	161,800	143,849	143,849	69,010	173,234	-	**173,234**	29,385
52003	LIFE INSURANCE	546	386	322	318	318	286	286	149	261	-	**261**	(25)
52007	STATE PENSION-TCRS, LEGACY	88,046	80,532	53,206	36,180	56,772	60,232	60,232	39,068	28,193	-	**28,193**	(32,039)
52008	SELF INSURANCE	3,069	2,739	2,924	2,891	2,891	2,660	2,660	1,690	2,459	-	**2,459**	(201)
52009	STATE TCRS HYBRID 401K 5% CONT	2,773	5,404	10,522	7,786	6,653	21,872	21,872	4,536	27,581	-	**27,581**	5,709
52010	STATE-TCRS-HYBRD 4% BENEFIT	815	2,155	4,213	3,197	3,452	11,339	11,339	2,422	14,507	-	**14,507**	3,168
52015	TCRS-HYB-STABILIZATION RATE	1,404	(1,942)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*928,164*	*829,055*	*839,644*	*395,278*	*802,754*	*1,153,891*	*1,153,891*	*739,131*	*1,051,217*	*-*	***1,051,217***	*(102,674)*
53003	REP & MAINT BUILDINGS	2,051	-	-	7,531	-	-	-	-	-	-	**-**	-
53006	REP & MAINT PLUMBING HTG&COOL	-	-	-	1,575	-	-	-	481	648	-	**648**	648
53008	REP & MAINT CLINICAL EQUIP	870	700	925	476	493	1,000	1,000	295	1,000	-	**1,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	2,917	-	825	603	75	800	800	7,289	9,000	-	**9,000**	8,200
53011	REP & MAINT GROUNDS	-	-	-	-	-	-	-	800	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	5,992	4,914	3,237	5,735	5,846	6,000	6,000	5,076	6,000	-	**6,000**	-
53016	UTILITY SERVICES-WATER	263	265	266	270	261	300	300	176	300	-	**300**	-
53018	CELLULAR SERVICE	2,929	2,937	1,856	1,842	2,155	2,800	2,800	1,601	2,000	-	**2,000**	(800)
53020	MEDICAL SERVICES	-	-	11,831	46,584	48,900	48,000	48,000	1,760	27,802	-	**27,802**	(20,198)
53026	LABORATORY SERVICES	1,548	1,048	433	3,410	7,191	6,500	6,500	4,260	6,500	-	**6,500**	-
53032	OTHER PROFESSIONAL SERVICES	-	-	-	-	995	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	5,987	4,599	6,651	2,565	2,752	3,700	3,700	2,391	3,700	-	**3,700**	-
53042	MEETINGS, SEMINARS, ETC	3,764	(199)	663	3,895	1,111	3,035	3,035	2,258	3,035	-	**3,035**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	233	415	300	85	967	800	800	-	800	-	**800**	-
53046	PUBLISHING DUPLICATING & BINDING	131	95	85	113	534	300	300	893	700	-	**700**	400
53047	MEMBERSHIPS	400	1,076	400	800	26	1,500	1,500	-	-	-	**-**	(1,500)
53049	PARKING	-	-	-	-	6	-	-	15	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	1,017	4,127	5,597	4,796	5,728	9,500	9,500	2,952	9,500	-	**9,500**	-
53061	DISPOSAL SERVICES	321	431	283	443	430	800	800	464	800	-	**800**	-
53072	SUB CONTRACTED SERVICES	2,827	7,999	6,851	6,197	7,706	7,850	7,850	1,716	7,850	-	**7,850**	-
54001	OFFICE SUPPLIES & FORMS	1,167	1,674	725	1,857	2,957	4,100	4,100	1,997	4,100	-	**4,100**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	685	86	35	135	92	1,000	1,000	723	2,000	-	**2,000**	1,000
54007	DRUGS & PERSONAL CARE PRODUCTS	18,909	16,437	16,998	8,316	15,350	13,700	13,700	13,202	25,000	-	**25,000**	11,300
54008	AGRICULTURAL SUPPLIES	-	-	-	-	51	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	8	41	-	1,156	144	-	-	1	-	-	**-**	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	-	-	-	-	322	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	276	260	15	280	-	500	500	-	500	-	**500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	588	1,968	354	1,959	2,704	2,500	2,500	2,958	3,200	-	**3,200**	700
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	40	-	-	-	-	-	-	**-**	-
54026	PAINT & GLASS & RELATED SUPP	-	155	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,078	3,483	3,397	11,240	3,617	4,550	4,550	3,855	5,100	-	**5,100**	550
54039	EDUCATIONAL SUPPLIES	125	-	144	-	-	500	500	-	-	-	**-**	(500)
54041	DENTAL SUPPLIES	9	402	276	994	2,392	1,000	1,000	2,234	1,500	-	**1,500**	500
54043	MEDICAL SUPPLIES	10,317	5,859	2,998	11,930	9,224	11,000	11,000	5,411	11,000	-	**11,000**	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035770 - PRIMARY CARE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	549	549	-	550	-	**550**	1
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	26	26	-	18	-	**18**	(8)
55023	OTHER ASSISTANCE PAYMENTS	-	1,500	-	-	-	-	-	2,152	-	-	**-**	-
57008	MALPRACTICE	18,798	5,289	11,767	12,290	6,277	13,924	13,924	5,436	13,924	-	**13,924**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,121	1,143	1,029	953	283	424	424	400	133	-	**133**	(291)
59004	BUILDING IMPROVEMENTS	5,014	-	-	-	-	-	-	-	-	-	**-**	-
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	-	15,488	-	448	11,724	-	-	**-**	-
59018	M&E-COMMUNICATION EQUIPMENT	205	-	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,740	993	-	3,614	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	14,461	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*91,290*	*67,697*	*77,941*	*141,684*	*158,216*	*146,658*	*147,106*	*82,842*	*146,660*	*-*	***146,660***	*2*
	1035770-PRIMARY CARE Totals:	***1,019,454***	***896,752***	***917,585***	***536,962***	***960,970***	***1,300,549***	***1,300,997***	***821,973***	***1,197,877***	***-***	***1,197,877***	***(102,672)***

1035770 PRIMARY CARE

Salaries	FY 2024	FY 2025
Salaries - full-time	811,028	731,911
Salaries - part-time	7,710	8,015
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	5,700	4,425
Raises	28,122	7,050
Total Salaries	**852,560**	**751,401**

Authorized Positions	FY 2024	FY 2025
Full-time		
County Physician	2.70	2.00
Director Homeless Health Services	0.25	0.25
Licensed Nurse	1.00	1.00
Patient Service Representative	1.00	1.00
Primary Care Clinician	1.00	1.00
Public Health Nurse	1.00	1.00
Public Health Nurse Manager	1.00	1.00
Full-time Total	**7.95**	**7.25**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035780 - COMM FOUNDATION/GREATER CHATT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	10,548	61,582	2,654	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	-	-	123	-	-	-	-	-	-	-	-	-
51003	SALARIES-PARTTIME	-	561	2,131	-	-	-	-	-	-	-	-	-
51041	LABOR TRANSFERED TO OTH DEPTS	-	-	(17,467)	(2,810)	-	-	-	-	-	-	-	-
52001	FICA	-	850	3,173	38	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	-	479	1,866	118	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	-	*12,438*	*51,408*	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	426	-	-	-	-	-	-	-	-	-
53045	LEGAL NOTICES & ADVERTISING	-	2,920	10,824	-	-	-	-	-	-	-	-	-
53046	PUBLISHING DUPLICATING & BINDING	-	-	717	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	130	1,120	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	1,035	630	-	-	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	634	-	-	-	-	-	-	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	113	128	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	2,442	2,093	-	-	-	-	-	-	-	-	-
54041	DENTAL SUPPLIES	-	74	23	-	-	-	-	-	-	-	-	-
54043	MEDICAL SUPPLIES	-	152	261	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*7,500*	*16,222*	-	-	-	-	-	-	-	-	-
	1035780-COMM FOUNDATION/GREATER CHATT Totals:	**-**	***19,938***	***67,630***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035800 - IMMUNIZATION PROJECT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	133,720	154,612	150,893	133,633	146,703	140,340	140,340	105,325	143,166	-	**143,166**	2,826
51002	SALARIES-OVERTIME (REGULAR)	697	5,549	18,091	10,298	1,480	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	688	1,751	1,463	1,200	1,275	1,350	1,350	1,350	1,425	-	**1,425**	75
51041	LABOR TRANSFERED TO OTH DEPTS	41,401	(13,848)	(27,980)	4,249	-	-	-	-	-	-	**-**	-
52001	FICA	10,040	11,912	12,426	10,644	10,942	10,839	10,839	7,826	11,061	-	**11,061**	222
52002	MEDICAL INSURANCE	50,953	67,005	56,847	49,589	55,738	53,167	53,167	39,875	60,410	-	**60,410**	7,243
52003	LIFE INSURANCE	159	154	109	93	94	87	87	65	87	-	**87**	-
52007	STATE PENSION-TCRS, LEGACY	10,539	11,879	10,193	7,280	8,837	7,502	7,502	5,734	7,566	-	**7,566**	64
52008	SELF INSURANCE	595	1,139	900	870	829	731	731	645	731	-	**731**	-
52009	STATE TCRS HYBRID 401K 5% CONT	3,026	4,055	4,989	4,668	4,467	4,565	4,565	3,383	4,656	-	**4,656**	91
52010	STATE-TCRS-HYBRD 4% BENEFIT	882	1,614	1,996	1,927	2,317	2,344	2,344	1,807	2,449	-	**2,449**	105
52015	TCRS-HYB-STABILIZATION RATE	1,403	(1,221)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*254,103*	*244,601*	*229,927*	*224,451*	*232,682*	*220,925*	*220,925*	*166,010*	*231,551*	*-*	***231,551***	*10,626*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	(96)	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	2,118	2,102	1,269	102	1,706	500	500	1,531	500	-	**500**	-
53041	TRAVEL LOCAL	1,699	415	157	246	228	3,600	3,600	143	3,600	-	**3,600**	-
53042	MEETINGS, SEMINARS, ETC	4,982	1,322	40	40	2,110	3,205	3,205	300	3,205	-	**3,205**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	73	20	16	-	6	200	200	6	200	-	**200**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	143,126	-	-	-	-	-	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	1,295	84	-	-	399	200	200	544	200	-	**200**	-
53050	MISCELLANEOUS PURCHASED SERVICES	32	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
54001	OFFICE SUPPLIES & FORMS	2,340	-	6	571	561	2,700	2,700	-	2,609	-	**2,609**	(91)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	613	-	-	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	190	-	-	-	-	-	-	35	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	905	-	103	-	-	900	900	31	900	-	**900**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	-	100	200	200	-	200	-	**200**	-
54041	DENTAL SUPPLIES	34	-	-	-	-	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	5,454	-	3,375	927	188	1,000	1,000	-	1,000	-	**1,000**	-
55023	OTHER ASSISTANCE PAYMENTS	-	30	-	-	-	-	-	-	-	-	**-**	-
57008	MALPRACTICE	-	-	-	-	-	250	250	-	250	-	**250**	-
59021	M&E-COMPUTER HARDWARE	1,935	-	-	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	4,940	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*25,997*	*4,586*	*148,092*	*1,886*	*5,202*	*13,755*	*13,755*	*2,590*	*13,664*	*-*	***13,664***	*(91)*
	1035800-IMMUNIZATION PROJECT Totals:	***280,100***	***249,187***	***378,019***	***226,337***	***237,884***	***234,680***	***234,680***	***168,600***	***245,215***	***-***	***245,215***	***10,535***

1035800 IMMUNIZATION PROJECT

Salaries	FY 2024	FY 2025
Salaries - full-time	134,941	140,340
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,350	1,425
Raises	5,398	2,826
Total Salaries	**141,689**	**144,591**

Authorized Positions	FY 2024	FY 2025
Full-time		
Nurse Specialist	0.53	0.53
Public Health Nurse Manager	0.89	0.89
VFC Field Representative	1.00	1.00
Full-time Total	**2.42**	**2.42**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035804 - IMMUNIZATION AUDITS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	14,423	21,012	29,260	42,905	50,288	52,079	52,079	39,984	53,121	-	**53,121**	1,042
51002	SALARIES-OVERTIME (REGULAR)	-	1,563	3,940	112	36	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	270	371	413	825	900	975	975	975	1,050	-	**1,050**	75
51041	LABOR TRANSFERED TO OTH DEPTS	-	(9,986)	(21,185)	(1,731)	-	-	-	-	-	-	**-**	-
52001	FICA	1,063	1,621	2,455	3,100	3,536	4,059	4,059	2,832	4,144	-	**4,144**	85
52002	MEDICAL INSURANCE	7,054	12,825	14,211	21,011	23,612	23,514	23,514	17,636	26,716	-	**26,716**	3,202
52003	LIFE INSURANCE	20	21	15	32	36	36	36	27	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	2,155	3,373	3,716	6,445	7,530	7,799	7,799	6,021	7,963	-	**7,963**	164
52008	SELF INSURANCE	136	166	468	302	302	302	302	259	302	-	**302**	-
	Salary & Benefits Subtotal:	*25,121*	*30,966*	*33,293*	*73,001*	*86,240*	*88,764*	*88,764*	*67,734*	*93,332*	*-*	***93,332***	*4,568*
53041	TRAVEL LOCAL	1,053	577	850	863	1,111	4,417	3,394	1,377	4,325	-	**4,325**	(92)
54001	OFFICE SUPPLIES & FORMS	350	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*1,403*	*577*	*850*	*863*	*1,111*	*4,417*	*3,394*	*1,377*	*4,325*	*-*	***4,325***	*(92)*
	1035804-IMMUNIZATION AUDITS Totals:	***26,524***	***31,543***	***34,143***	***73,864***	***87,351***	***93,181***	***92,158***	***69,111***	***97,657***	***-***	***97,657***	***4,476***

1035804 IMMUNIZATION AUDITS

Salaries	FY 2024	FY 2025
Salaries - full-time	50,076	52,079
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	975	1,050
Raises	2,003	1,042
Total Salaries	**53,054**	**54,171**

Authorized Positions	FY 2024	FY 2025
Full-time		
Public Health Representative	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	36,815	37,624	24,743	36,470	44,438	46,005	46,005	28,948	46,342	-	**46,342**	337
51002	SALARIES-OVERTIME (REGULAR)	-	1,003	854	2,725	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	375	-	-	-	-	-	-	-	-	-	**-**	-
51041	LABOR TRANSFERED TO OTH DEPTS	-	(7,463)	(6,249)	(234)	-	-	-	-	-	-	**-**	-
52001	FICA	2,810	2,923	1,938	2,927	3,296	3,519	3,519	2,158	3,546	-	**3,546**	27
52002	MEDICAL INSURANCE	23,514	7,192	5,325	17,733	23,612	23,514	23,514	9,474	8,917	-	**8,917**	(14,597)
52003	LIFE INSURANCE	69	41	24	30	36	36	36	21	36	-	**36**	-
52007	STATE PENSION-TCRS, LEGACY	4,506	-	969	2,422	-	47	47	-	-	-	**-**	(47)
52008	SELF INSURANCE	302	302	336	135	302	302	302	301	302	-	**302**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	1,931	950	1,040	2,222	2,300	2,300	1,402	2,317	-	**2,317**	17
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	765	380	435	1,153	1,181	1,181	749	1,218	-	**1,218**	37
52015	TCRS-HYB-STABILIZATION RATE	-	(698)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*68,391*	*43,620*	*29,270*	*63,683*	*75,059*	*76,904*	*76,904*	*43,053*	*62,678*	*-*	***62,678***	*(14,226)*
53018	CELLULAR SERVICE	-	-	-	240	465	500	500	328	600	-	**600**	100
53041	TRAVEL LOCAL	320	895	20	28	176	1,000	1,000	706	1,000	-	**1,000**	-
53042	MEETINGS, SEMINARS, ETC	2,821	2,848	-	2,554	-	3,000	3,000	1,783	3,000	-	**3,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	4	-	-	-	-	120	120	-	100	-	**100**	(20)
53046	PUBLISHING DUPLICATING & BINDING	114	448	-	62	48	500	500	3	100	-	**100**	(400)
53047	MEMBERSHIPS	50	-	-	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	77	-	62	80	80	25	100	-	**100**	20
54001	OFFICE SUPPLIES & FORMS	-	15	-	34	95	500	500	34	500	-	**500**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	-	-	-	72	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	45	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	7,628	4,941	1	955	5,821	9,550	9,550	4,365	10,513	-	**10,513**	963
54039	EDUCATIONAL SUPPLIES	-	-	-	-	2,684	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	-	-	-	331	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	1,914	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*10,937*	*9,147*	*98*	*5,832*	*9,351*	*15,250*	*15,250*	*7,647*	*15,913*	*-*	***15,913***	*663*
	1035810-GOVERNOR'S HIGHWAY SAFETY PRG. Totals:	***79,328***	***52,767***	***29,368***	***69,515***	***84,410***	***92,154***	***92,154***	***50,700***	***78,591***	***-***	***78,591***	***(13,563)***

1035810 GOVERNOR'S HIGHWAY SAFETY PROGRAM

Salaries	FY 2024	FY 2025
Salaries - full-time	44,236	45,342
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	1,769	1,000
Total Salaries	**46,005**	**46,342**

Authorized Positions	FY 2024	FY 2025
Full-time		
Public Health Educator	1.00	1.00
Full-time Total	**1.00**	**1.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035820 - FEDERAL HOMELESS PROJECT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	1,012,921	1,230,977	1,204,995	1,302,256	1,247,731	1,635,478	1,635,478	952,733	1,706,699	-	**1,706,699**	71,221
51002	SALARIES-OVERTIME (REGULAR)	16,238	15,652	46,242	36,285	35,939	-	-	38,850	-	-	**-**	-
51003	SALARIES-PARTTIME	137,681	86,140	54,303	63,846	68,581	-	-	74,021	-	-	**-**	-
51004	SALARIES-PARTTIME - OVERTIME	-	-	-	-	421	-	-	51	-	-	**-**	-
51015	SALARIES - LONGEVITY	6,206	7,463	4,817	7,725	5,981	7,350	7,350	6,263	8,025	-	**8,025**	675
51041	LABOR TRANSFERED TO OTH DEPTS	(4,978)	-	-	-	-	-	-	-	-	-	**-**	-
52001	FICA	83,878	96,433	94,766	100,828	101,053	125,676	125,676	78,817	131,177	-	**131,177**	5,501
52002	MEDICAL INSURANCE	284,459	389,536	401,086	397,896	346,036	502,884	502,884	238,585	516,189	-	**516,189**	13,305
52003	LIFE INSURANCE	1,214	1,095	845	871	810	1,035	1,035	562	999	-	**999**	(36)
52007	STATE PENSION-TCRS, LEGACY	93,325	86,873	66,644	66,131	52,417	46,049	46,049	27,034	31,666	-	**31,666**	(14,383)
52008	SELF INSURANCE	9,625	9,759	8,525	8,793	8,276	8,683	8,683	7,366	8,985	-	**8,985**	302
52009	STATE TCRS HYBRID 401K 5% CONT	16,685	29,338	37,160	42,884	45,466	66,891	66,891	39,346	71,305	-	**71,305**	4,414
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,855	11,672	15,103	17,727	23,588	34,508	34,508	21,010	37,507	-	**37,507**	2,999
52015	TCRS-HYB-STABILIZATION RATE	-	-	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*1,662,109*	*1,964,938*	*1,934,486*	*2,045,242*	*1,936,299*	*2,428,554*	*2,428,554*	*1,484,638*	*2,512,552*	*-*	***2,512,552***	*83,998*
53003	REP & MAINT BUILDINGS	-	336	120	-	-	-	-	-	-	-	**-**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	1,043	693	1,820	989	2,423	2,000	2,000	1,668	2,700	(700)	**2,000**	-
53006	REP & MAINT PLUMBING HTG&COOL	5,147	5,154	2,905	3,282	3,240	-	-	11,046	4,000	(4,000)	**-**	-
53008	REP & MAINT CLINICAL EQUIP	1,634	2,806	601	2,617	1,352	1,500	1,500	664	1,500	-	**1,500**	-
53009	REP & MAINT MAINTENANCE AGREEM	28,435	30,053	28,949	18,362	7,456	20,000	20,000	14,989	21,200	(1,200)	**20,000**	-
53014	UTILITY SERVICES-TELEPHONE	178	166	165	166	109	250	250	-	-	-	**-**	(250)
53015	UTILITY SERVICES-ELECTRICITY	21,292	21,196	21,173	23,451	24,637	26,500	26,500	19,930	26,500	-	**26,500**	-
53018	CELLULAR SERVICE	3,351	3,792	4,018	4,858	4,839	4,800	4,800	3,888	4,800	-	**4,800**	-
53020	MEDICAL SERVICES	63,245	39,638	32,160	39,935	36,450	42,493	42,493	15,300	26,919	-	**26,919**	(15,574)
53026	LABORATORY SERVICES	-	-	-	1,629	-	-	-	106	-	-	**-**	-
53041	TRAVEL LOCAL	1,904	602	275	238	238	800	800	295	300	-	**300**	(500)
53042	MEETINGS, SEMINARS, ETC	7,483	10,872	3,244	6,739	4,111	9,200	9,200	3,854	9,200	-	**9,200**	-
53043	FEES FOR REG INSP TRANS HANDL	-	-	-	-	31	-	-	-	-	-	**-**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	416	641	623	707	727	800	800	422	800	-	**800**	-
53046	PUBLISHING DUPLICATING & BINDING	522	608	320	1,110	2,059	1,100	1,100	2,249	2,000	(900)	**1,100**	-
53047	MEMBERSHIPS	5,834	7,060	6,599	7,082	7,287	7,100	7,100	6,734	7,100	-	**7,100**	-
53050	MISCELLANEOUS PURCHASED SERVICES	10,274	27,289	22,404	18,552	22,431	25,192	25,192	11,253	25,192	-	**25,192**	-
53053	ENGINEERING SERVICES	-	4,400	-	-	-	-	-	-	-	-	**-**	-
53055	LAUNDRY SERVICE	2,355	2,662	1,186	4,825	5,978	6,000	6,000	4,334	6,000	-	**6,000**	-
53059	SECURITY SERVICES	16,891	-	240	336	-	-	-	-	-	-	**-**	-
53061	DISPOSAL SERVICES	520	1,042	1,380	1,700	1,346	1,500	1,500	977	1,500	-	**1,500**	-
53072	SUB CONTRACTED SERVICES	11,831	7,760	7,726	8,618	8,078	13,000	13,000	7,872	13,000	-	**13,000**	-
54001	OFFICE SUPPLIES & FORMS	11,172	11,805	11,279	13,192	7,637	12,000	12,000	2,325	12,000	-	**12,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,130	2,185	2,261	1,214	243	1,000	1,000	423	1,000	-	**1,000**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	38,726	43,458	30,937	32,551	40,497	35,000	35,000	20,018	30,000	-	**30,000**	(5,000)
54008	AGRICULTURAL SUPPLIES	-	-	-	-	-	-	-	75	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	2,565	930	38	711	392	-	-	104	-	-	**-**	-
54010	X RAY SUPPLIES	501	538	371	88	-	-	-	-	-	-	**-**	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	-	-	-	-	73	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,103	-	294	656	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	6,995	7,666	6,177	14,495	13,167	14,000	14,000	4,855	14,000	-	**14,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	2,721	2,416	2,396	4,086	2,738	3,500	3,500	2,206	3,500	-	**3,500**	-
54021	TIRES TUBES & CHAINS	-	-	-	-	-	-	-	-	-	-	**-**	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035820 - FEDERAL HOMELESS PROJECT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54026	PAINT & GLASS & RELATED SUPP	-	-	-	-	443	-	-	518	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	9,920	5,547	14,340	22,788	17,670	20,000	20,000	5,958	20,000	-	**20,000**	-
54041	DENTAL SUPPLIES	11,366	18,940	9,963	14,967	10,833	10,000	10,000	13,326	22,000	(12,000)	**10,000**	-
54043	MEDICAL SUPPLIES	26,773	29,387	21,132	34,877	36,575	35,000	35,000	33,845	68,855	(5,574)	**63,281**	28,281
54048	MINOR COMPUTER SOFTWARE	-	-	262	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	6,766	6,766	-	2,858	-	**2,858**	(3,908)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	185	185	-	191	(6)	**185**	-
55023	OTHER ASSISTANCE PAYMENTS	34,534	35,883	24,383	29,030	27,261	28,000	28,000	25,290	32,000	(4,000)	**28,000**	-
55024	ASSISTANCE-VISION	9,570	4,893	5,830	6,300	4,960	8,350	8,350	2,770	8,350	-	**8,350**	-
57003	LIABILITY INSURANCE PREMIUMS	-	-	-	3,279	-	-	-	1,267	3,529	(3,529)	**-**	-
57008	MALPRACTICE	5,597	7,499	8,162	6,029	7,740	6,000	6,000	4,796	6,000	-	**6,000**	-
58001	RENT ON BUILDINGS	9,445	9,445	9,445	9,445	-	2,499	2,499	4,723	9,445	(6,946)	**2,499**	-
58002	RENT ON OFF MACHINES FURN & EQ	3,644	3,677	3,370	3,677	2,085	4,000	4,000	2,665	951	-	**951**	(3,049)
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	10,665	-	6,300	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	8,244	-	158	-	1,788	-	-	30	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	3,043	-	-	-	-	-	-	-	-	**-**	-
59057	M&E-MOTOR VEHICLES	-	44,501	-	-	-	-	-	50	-	-	**-**	-
	Operating Expenditures Subtotal:	*366,361*	*398,583*	*297,371*	*342,581*	*313,121*	*348,535*	*348,535*	*230,898*	*387,390*	*(38,855)*	***348,535***	*-*
	1035820-FEDERAL HOMELESS PROJECT Totals:	***2,028,470***	***2,363,521***	***2,231,857***	***2,387,823***	***2,249,420***	***2,777,089***	***2,777,089***	***1,715,536***	***2,899,942***	***(38,855)***	***2,861,087***	***83,998***

1035820 FEDERAL HOMELESS PROJECT

Salaries	FY 2024	FY 2025
Salaries - full-time	1,578,676	1,605,476
Salaries - part-time	0	73,203
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	7,350	8,025
Raises	56,801	28,020
Total Salaries	**1,642,827**	**1,714,724**

Authorized Positions	FY 2024	FY 2025
Full-time		
Administrative Assistant	1.00	0.00
Clerical Tech Aide	1.00	1.00
Dentist	1.00	1.00
Director Homeless Health Services	0.75	0.75
Health Program Manager	2.00	2.00
Homeless Health Clinic Operations Manager	0.00	1.00
Homeless Outreach Program Assistant	1.00	1.00
Medical Office Specialist	1.00	1.00
Nurse Specialist	0.00	1.00
Patient Service Representative	4.00	4.00

Authorized Positions	FY 2024	FY 2025
Primary Care Clinician	3.00	3.00
Psychologist	1.00	0.00
Public Health Nurse	3.00	3.00
Public Health Nurse Manager	2.00	1.00
Senior Public Health Nurse	0.00	0.00
Social Counselor	7.00	7.00
Social Worker	1.00	1.00
Full-time Total	**28.75**	**27.75**

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035822 - HOMELESS CAPITAL INFRASTRUCTURE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	1,500	-	88,525	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*1,500*	-	*88,525*	-	-	-	-	-
	1035822-HOMELESS CAPITAL INFRASTRUCTURE Totals:	**-**	**-**	**-**	**-**	***1,500***	**-**	***88,525***	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035823 - HOMELESS BRIDGE ACCESS GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53041	TRAVEL LOCAL	-	-	-	-	-	-	10,000	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	-	5,716	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	23,000	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*38,716*	-	-	-	-	-
	1035823-HOMELESS BRIDGE ACCESS GRANT Totals:	-	-	-	-	-	-	***38,716***	-	-	-	-	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035824 - HOMELESS EXPD C19 VACC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53080	CONTRACT LABOR	-	-	-	-	-	-	90,779	42,986	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	19,147	4,742	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*109,926*	*47,728*	-	-	-	-
	1035824-HOMELESS EXPD C19 VACC Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***109,926***	***47,728***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035840 - PROJECT HUG-STATE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	208,866	-	-	-	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	104	-	-	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	3,563	-	-	-	-	-	-	-	-	-	-	-
52001	FICA	15,717	-	-	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	58,304	-	-	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	310	-	-	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	26,024	-	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	1,486	-	-	-	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,757	-	-	-	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	518	-	-	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	791	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*317,440*	-	-	-	-	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	2,121	-	-	-	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	2,389	-	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	351	-	-	-	-	-	-	-	-	-	-	-
53044	POSTAGE, FREIGHT & OTHER TRANS	129	-	-	-	-	-	-	-	-	-	-	-
53046	PUBLISHING DUPLICATING & BINDING	49	-	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	603	-	-	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	227	-	-	-	-	-	-	-	-	-	-	-
54039	EDUCATIONAL SUPPLIES	400	-	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	5,700	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*11,969*	-	-	-	-	-	-	-	-	-	-	-
	1035840-PROJECT HUG-STATE Totals:	***329,409***	-	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035850 - STD CLINIC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	189,510	193,986	194,758	209,642	216,014	165,407	165,407	126,297	308,333	-	**308,333**	142,926
51002	SALARIES-OVERTIME (REGULAR)	259	9,362	51,773	7,453	1,369	-	-	1,858	-	-	**-**	-
51015	SALARIES - LONGEVITY	4,503	4,208	3,325	4,961	4,125	3,150	3,150	3,551	450	-	**450**	(2,700)
51041	LABOR TRANSFERED TO OTH DEPTS	-	(22,690)	(100,622)	(11,504)	(12,221)	-	-	7,235	-	-	**-**	-
52001	FICA	14,080	15,225	18,466	16,134	16,261	12,895	12,895	9,797	23,622	-	**23,622**	10,727
52002	MEDICAL INSURANCE	85,231	78,129	77,310	91,988	62,438	52,916	52,916	25,194	84,103	-	**84,103**	31,187
52003	LIFE INSURANCE	253	170	142	149	126	108	108	84	191	-	**191**	83
52007	STATE PENSION-TCRS, LEGACY	23,824	23,661	25,836	26,921	21,709	12,586	12,586	7,559	13,040	-	**13,040**	454
52008	SELF INSURANCE	1,189	1,160	1,226	1,247	1,061	906	906	766	2,779	-	**2,779**	1,873
52009	STATE TCRS HYBRID 401K 5% CONT	1,593	1,371	3,705	1,962	2,058	4,177	4,177	4,012	9,250	-	**9,250**	5,073
52010	STATE-TCRS-HYBRD 4% BENEFIT	457	547	1,483	810	1,070	2,144	2,144	2,142	4,865	-	**4,865**	2,721
52015	TCRS-HYB-STABILIZATION RATE	-	(50)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*320,899*	*305,079*	*277,402*	*349,763*	*314,010*	*254,289*	*254,289*	*188,495*	*446,633*	*-*	***446,633***	*192,344*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	(94)	-	-	-	-	-	**-**	-
53041	TRAVEL LOCAL	-	-	-	-	-	-	-	-	13,037	(13,037)	**-**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	1	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	-	-	-	-	25	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	-	-	-	-	**-**	-
54043	MEDICAL SUPPLIES	-	-	-	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*(93)*	*-*	*-*	*25*	*13,037*	*(13,037)*	***-***	*-*
	1035850-STD CLINIC Totals:	***320,899***	***305,079***	***277,402***	***349,763***	***313,917***	***254,289***	***254,289***	***188,520***	***459,670***	***(13,037)***	***446,633***	***192,344***

1035850 STD CLINIC

Salaries	FY 2024	FY 2025
Salaries - full-time	159,044	267,880
Salaries - part-time	0	35,080
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	3,150	450
Raises	6,362	5,373
Total Salaries	**168,556**	**308,783**

Authorized Positions	FY 2024	FY 2025
Full-time		
Lead Public Health Representative	1.00	1.00
Patient Service Representative	0.50	1.00
Public Health Nurse Manager	0.50	0.65
Public Health Representative	1.00	2.65
Full-time Total	**3.00**	**5.30**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035854 - STD CLINIC-VIRAL HEPATITIS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	34,244	49,398	30,194	23,671	18,655	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	-	2,968	5,798	1,519	-	-	-	-	-	-	-	-
51041	LABOR TRANSFERED TO OTH DEPTS	21,227	(2,820)	(8,110)	(1,401)	-	-	-	-	-	-	-	-
52001	FICA	2,563	3,912	2,715	1,901	1,427	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	11,524	16,600	6,308	4,217	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	44	47	26	19	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	5,023	7,698	957	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	302	302	302	172	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	1,474	1,259	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	590	514	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	-	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*74,927*	*78,105*	*40,254*	*31,871*	*20,082*	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	-	-	-	477	78	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	-	188	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	46	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	115	82	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*115*	*316*	-	*477*	*78*	-	-	-	-	-	-	-
	1035854-STD CLINIC-VIRAL HEPATITIS Totals:	***75,042***	***78,421***	***40,254***	***32,348***	***20,160***	-	-	-	-	-	-	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035860 - FAMILY HEALTH/ADULT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	334,040	400,143	273,588	319,157	383,510	438,780	438,780	245,978	444,512	-	**444,512**	5,732
51002	SALARIES-OVERTIME (REGULAR)	857	13,505	29,331	8,668	2,269	2,000	2,000	2	2,000	-	**2,000**	-
51003	SALARIES-PARTTIME	153,918	162,348	196,950	149,990	(5,659)	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	4,500	2,400	1,650	1,725	2,175	2,325	2,325	2,325	2,850	-	**2,850**	525
51041	LABOR TRANSFERED TO OTH DEPTS	(1,472)	(114,889)	(125,026)	(4,850)	-	-	-	-	-	-	**-**	-
52001	FICA	36,628	43,044	37,422	35,693	27,750	33,898	33,898	18,101	34,377	-	**34,377**	479
52002	MEDICAL INSURANCE	117,133	125,909	147,375	140,324	170,889	137,974	137,974	69,453	159,442	-	**159,442**	21,468
52003	LIFE INSURANCE	433	350	288	288	324	288	288	159	288	-	**288**	-
52007	STATE PENSION-TCRS, LEGACY	22,268	18,425	13,229	9,483	9,493	10,613	10,613	7,615	10,485	-	**10,485**	(128)
52008	SELF INSURANCE	5,932	7,179	6,683	6,683	5,418	2,651	2,651	1,602	2,651	-	**2,651**	-
52009	STATE TCRS HYBRID 401K 5% CONT	6,345	11,615	10,201	11,429	16,370	18,323	18,323	9,723	18,551	-	**18,551**	228
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,868	4,624	4,082	4,740	8,489	9,408	9,408	5,192	9,759	-	**9,759**	351
52015	TCRS-HYB-STABILIZATION RATE	3,207	(4,178)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*685,657*	*670,475*	*595,773*	*683,330*	*621,028*	*656,260*	*656,260*	*360,150*	*684,915*	*-*	***684,915***	*28,655*
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	50	50	-	50	-	**50**	-
53008	REP & MAINT CLINICAL EQUIP	598	470	559	739	556	750	750	477	750	-	**750**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	2,885	-	528	-	300	300	3,018	5,000	-	**5,000**	4,700
53018	CELLULAR SERVICE	260	186	112	45	84	100	100	473	525	-	**525**	425
53020	MEDICAL SERVICES	-	-	-	-	-	500	500	-	-	-	**-**	(500)
53022	OTHER CONSULTATION	-	-	-	11	-	-	-	-	-	-	**-**	-
53026	LABORATORY SERVICES	56	95	-	360	170	6,350	6,350	787	3,699	-	**3,699**	(2,651)
53041	TRAVEL LOCAL	599	318	8	254	836	1,200	1,200	599	1,200	-	**1,200**	-
53042	MEETINGS, SEMINARS, ETC	2,086	3,003	160	120	816	3,700	3,700	1,387	3,700	-	**3,700**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	2	-	-	30	50	50	-	50	-	**50**	-
53046	PUBLISHING DUPLICATING & BINDING	220	290	57	303	898	300	300	396	300	-	**300**	-
53050	MISCELLANEOUS PURCHASED SERVICES	223	521	135	239	528	1,100	1,100	100	1,100	-	**1,100**	-
53072	SUB CONTRACTED SERVICES	664	777	732	1,667	3,292	3,000	3,000	1,614	3,000	-	**3,000**	-
54001	OFFICE SUPPLIES & FORMS	3,183	3,523	861	4,799	3,184	5,000	5,000	1,697	5,000	-	**5,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	280	387	445	66	-	140	140	-	140	-	**140**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	893	11,835	5,010	10,078	4,248	10,000	10,000	3,724	9,170	-	**9,170**	(830)
54009	TELECOMMUNICATION SUPPLIES	-	-	-	68	-	-	-	-	-	-	**-**	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	-	-	-	-	119	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	200	200	-	200	-	**200**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	476	281	1,070	928	432	300	300	722	1,200	-	**1,200**	900
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	16	-	-	-	-	-	-	-	-	**-**	-
54020	REPAIR PARTS	-	14	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	913	196	22	236	755	230	230	303	230	-	**230**	-
54039	EDUCATIONAL SUPPLIES	200	236	-	192	341	275	275	-	275	-	**275**	-
54041	DENTAL SUPPLIES	226	260	1,005	785	938	600	600	756	600	-	**600**	-
54043	MEDICAL SUPPLIES	13,873	7,874	3,778	12,938	17,532	16,000	16,000	11,947	14,000	-	**14,000**	(2,000)
54048	MINOR COMPUTER SOFTWARE	-	-	-	272	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	815	-	**815**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	59	59	-	42	-	**42**	(17)
57008	MALPRACTICE	1,366	111	-	-	-	300	300	-	300	-	**300**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,499	1,692	1,336	1,303	624	1,626	1,626	992	770	-	**770**	(856)
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	-	983	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	9,320	777	-	-	-	-	-	**-**	-
59033	M&E-FIRST AID/HOSPITAL EQUIP.	-	3,435	-	-	-	-	-	-	-	-	**-**	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035860 - FAMILY HEALTH/ADULT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59036	M&E-FURNITURE and FIXTURES	2,758	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*30,373*	*38,407*	*15,290*	*45,251*	*37,024*	*52,945*	*52,945*	*29,111*	*52,116*	*-*	***52,116***	*(829)*
	1035860-FAMILY HEALTH/ADULT Totals:	***716,030***	***708,882***	***611,063***	***728,581***	***658,052***	***709,205***	***709,205***	***389,261***	***737,031***	***-***	***737,031***	***27,826***

1035860 FAMILY HEALTH - ADULT

Salaries	FY 2024	FY 2025
Salaries - full-time	414,904	429,922
Salaries - part-time	7,000	7,000
Call ins	0	0
Salaries - overtime	2,000	2,000
Promotions	0	0
Longevity	2,325	2,850
Raises	16,876	7,590
Total Salaries	**443,105**	**449,362**

Authorized Positions	FY 2024	FY 2025
Full-time		
Patient Service Representative	3.00	3.00
Primary Care Clinician	1.00	1.00
Public Health Nurse	3.00	3.00
Public Health Nurse Manager	1.00	1.00
Full-time Total	**8.00**	**8.00**

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035870 - OOLTEWAH CLINIC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	496,088	490,160	399,291	375,402	428,782	572,630	572,630	253,267	568,598	-	**568,598**	(4,032)
51002	SALARIES-OVERTIME (REGULAR)	8,919	8,080	13,385	3,068	1,176	6,000	6,000	107	6,000	-	**6,000**	-
51003	SALARIES-PARTTIME	-	-	-	-	-	-	-	1,302	-	-	**-**	-
51015	SALARIES - LONGEVITY	8,475	6,600	4,725	5,250	450	900	900	900	1,050	-	**1,050**	150
51041	LABOR TRANSFERED TO OTH DEPTS	(10,679)	(105,478)	(96,539)	(2,638)	-	(5,000)	(5,000)	-	(5,000)	-	**-**	-
52001	FICA	37,935	37,259	30,925	28,585	31,619	44,334	44,334	18,852	44,037	-	**44,037**	(297)
52002	MEDICAL INSURANCE	180,314	172,136	179,519	203,816	249,253	235,935	235,935	84,853	283,192	-	**283,192**	47,257
52003	LIFE INSURANCE	755	480	396	396	396	396	396	165	396	-	**396**	-
52007	STATE PENSION-TCRS, LEGACY	49,139	42,112	31,909	14,127	1,676	1,543	1,543	-	1,076	-	**1,076**	(467)
52008	SELF INSURANCE	4,323	3,694	3,968	4,323	4,323	3,723	3,723	2,696	3,666	-	**3,666**	(57)
52009	STATE TCRS HYBRID 401K 5% CONT	7,191	10,918	9,964	11,923	20,500	28,034	28,034	12,171	27,727	-	**27,727**	(307)
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,086	4,351	3,988	4,929	10,631	14,441	14,441	6,499	14,585	-	**14,585**	144
52015	TCRS-HYB-STABILIZATION RATE	3,667	(3,924)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*788,213*	*666,388*	*581,531*	*649,181*	*748,806*	*902,936*	*902,936*	*380,812*	*945,327*	*-*	***945,327***	*42,391*
53003	REP & MAINT BUILDINGS	-	-	-	-	156	1,500	1,500	-	1,500	-	**1,500**	-
53006	REP & MAINT PLUMBING HTG&COOL	-	-	540	1,463	3,575	-	-	1,284	-	-	**-**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	100	100	-	100	-	**100**	-
53008	REP & MAINT CLINICAL EQUIP	549	165	356	760	477	1,000	1,000	175	1,000	-	**1,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	3,005	2,792	2,477	2,477	3,216	2,477	-	**2,477**	-
53013	UTILITY SERVICES	-	-	-	-	-	600	600	-	600	-	**600**	-
53014	UTILITY SERVICES-TELEPHONE	76	42	76	76	76	76	76	51	76	-	**76**	-
53016	UTILITY SERVICES-WATER	1,326	1,544	1,379	753	1,174	2,000	2,000	959	2,000	-	**2,000**	-
53018	CELLULAR SERVICE	24	24	27	48	83	425	425	67	425	-	**425**	-
53026	LABORATORY SERVICES	199	482	-	38	89	4,000	4,000	583	4,000	-	**4,000**	-
53041	TRAVEL LOCAL	3,316	1,858	1,138	1,429	3,265	2,000	2,000	2,794	2,000	-	**2,000**	-
53042	MEETINGS, SEMINARS, ETC	4,769	1,635	200	699	300	4,000	4,000	609	4,000	-	**4,000**	-
53043	FEES FOR REG INSP TRANS HANDL	-	-	2,315	-	-	-	-	-	-	-	**-**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	124	87	-	285	595	300	300	119	300	-	**300**	-
53046	PUBLISHING DUPLICATING & BINDING	156	63	-	193	1,609	100	100	543	100	-	**100**	-
53050	MISCELLANEOUS PURCHASED SERVICES	539	802	539	3,691	979	1,000	1,000	-	1,000	-	**1,000**	-
53055	LAUNDRY SERVICE	-	-	68	35	-	-	-	-	-	-	**-**	-
53059	SECURITY SERVICES	724	762	909	1,187	871	871	871	875	871	-	**871**	-
53061	DISPOSAL SERVICES	441	665	20	180	869	1,000	1,000	678	1,000	-	**1,000**	-
53071	INTERNET SERVICE	-	-	-	-	(321)	-	-	-	-	-	**-**	-
53072	SUB CONTRACTED SERVICES	1,212	1,422	260	923	1,733	3,110	3,110	1,464	3,110	-	**3,110**	-
54001	OFFICE SUPPLIES & FORMS	3,747	3,224	430	3,093	3,343	5,000	5,000	3,490	5,000	-	**5,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	909	577	-	1,487	2,190	200	200	100	200	-	**200**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	19,894	30,287	551	21,065	13,997	35,000	35,000	43,176	35,000	-	**35,000**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	659	1,000	1,000	1,344	1,000	-	**1,000**	-
54013	NEWSPAPERS & PERIODICALS	203	203	(78)	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	74	-	-	100	100	-	100	-	**100**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	551	1,209	132	2,483	6,643	500	500	3,718	500	-	**500**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	-	100	100	-	100	-	**100**	-
54020	REPAIR PARTS	-	-	-	-	-	100	100	-	100	-	**100**	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	-	316	100	100	26	100	-	**100**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	267	594	111	660	1,599	1,000	1,000	257	1,000	-	**1,000**	-
54039	EDUCATIONAL SUPPLIES	-	180	-	-	-	300	300	-	300	-	**300**	-
54041	DENTAL SUPPLIES	149	227	-	771	830	200	200	1,808	200	-	**200**	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035870 - OOLTEWAH CLINIC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54043	MEDICAL SUPPLIES	10,702	6,670	216	5,459	8,342	12,000	12,000	4,206	12,000	-	**12,000**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	26	850	850	-	850	-	**850**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	815	-	**815**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	59	59	-	41	-	**41**	(18)
57008	MALPRACTICE	1,388	106	111	-	1,433	2,080	2,080	-	2,080	-	**2,080**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,547	1,582	1,403	1,404	473	1,626	1,626	725	1,644	-	**1,644**	18
59015	M&E-CLINICAL/DENTAL EQUIPMENT	2,310	2,675	-	-	23,101	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	15	-	-	-	15,743	-	-	-	-	-	**-**	-
59066	M&E-RECREATIONAL EQUIPMENT	-	-	2,233	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*55,137*	*57,085*	*13,010*	*51,187*	*97,017*	*85,589*	*85,589*	*72,267*	*85,589*	*-*	***85,589***	*-*
	1035870-OOLTEWAH CLINIC Totals:	***843,350***	***723,473***	***594,541***	***700,368***	***845,823***	***988,525***	***988,525***	***453,079***	***1,030,916***	***-***	***1,030,916***	***42,391***

1035870 OOLTEWAH CLINIC

Salaries	FY 2024	FY 2025
Salaries - full-time	540,857	547,322
Salaries - part-time	0	0
Call ins	11,949	13,771
Salaries - overtime	6,000	6,000
Promotions	0	0
Longevity	900	1,050
Raises	19,824	7,505
Total Salaries	**579,530**	**575,648**

Authorized Positions	FY 2024	FY 2025
Full-time		
Nurse Specialist	1.00	1.00
Patient Service Representative	5.00	5.00
Primary Care Clinician	1.00	1.00
Public Health Nurse	3.00	3.00
Public Health Nurse Manager	1.00	1.00
Full-time Total	**11.00**	**11.00**

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1035880 - SEQUOYAH CLINIC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	500,579	529,712	512,935	440,374	408,842	621,429	621,429	306,516	626,640	-	**626,640**	5,211
51002	SALARIES-OVERTIME (REGULAR)	617	14,313	82,901	18,137	405	-	-	241	-	-	**-**	-
51003	SALARIES-PARTTIME	20,757	12,443	16,991	21,011	(944)	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	3,825	4,275	4,350	4,425	3,600	3,900	3,900	3,450	3,675	-	**3,675**	(225)
51041	LABOR TRANSFERED TO OTH DEPTS	(6,417)	(137,189)	(113,126)	(2,536)	-	(8,000)	(8,000)	-	(8,000)	-	**-**	-
52001	FICA	38,670	41,399	45,797	35,875	30,713	47,838	47,838	23,213	48,220	-	**48,220**	382
52002	MEDICAL INSURANCE	204,611	182,722	201,630	217,927	238,298	190,498	190,498	81,868	234,266	-	**234,266**	43,768
52003	LIFE INSURANCE	755	491	432	425	432	432	432	207	432	-	**432**	-
52007	STATE PENSION-TCRS, LEGACY	35,942	35,914	42,821	27,313	16,549	17,744	17,744	13,259	17,646	-	**17,646**	(98)
52008	SELF INSURANCE	4,177	3,523	4,218	3,817	4,176	3,874	3,874	2,623	3,874	-	**3,874**	-
52009	STATE TCRS HYBRID 401K 5% CONT	12,978	15,056	15,361	13,839	14,865	25,013	25,013	10,943	25,142	-	**25,142**	129
52010	STATE-TCRS-HYBRD 4% BENEFIT	3,736	6,004	6,148	5,727	7,708	12,902	12,902	5,843	13,225	-	**13,225**	323
52015	TCRS-HYB-STABILIZATION RATE	6,646	(5,410)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*826,876*	*703,253*	*820,458*	*786,334*	*724,644*	*915,630*	*915,630*	*448,163*	*965,120*	*-*	***965,120***	*49,490*
53003	REP & MAINT BUILDINGS	-	-	-	3,750	11,716	-	-	-	-	-	**-**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	322	-	-	-	-	-	-	-	-	**-**	-
53006	REP & MAINT PLUMBING HTG&COOL	-	1,458	-	1,936	2,711	-	-	8,498	-	-	**-**	-
53008	REP & MAINT CLINICAL EQUIP	326	220	445	734	579	700	700	295	700	-	**700**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	(157)	150	150	2,049	150	-	**150**	-
53012	REP & MAINT MISCELLANEOUS	-	862	-	2,240	-	-	-	-	-	-	**-**	-
53013	UTILITY SERVICES	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
53014	UTILITY SERVICES-TELEPHONE	311	291	275	293	315	350	350	252	350	-	**350**	-
53016	UTILITY SERVICES-WATER	8,947	2,420	1,161	1,832	2,672	9,600	9,600	1,422	9,600	-	**9,600**	-
53018	CELLULAR SERVICE	26	24	38	44	18	575	575	18	575	-	**575**	-
53026	LABORATORY SERVICES	2,304	450	(715)	100	582	12,675	12,675	374	12,675	-	**12,675**	-
53041	TRAVEL LOCAL	3,052	983	1,117	1,500	2,167	3,550	3,550	3,672	3,550	-	**3,550**	-
53042	MEETINGS, SEMINARS, ETC	5,012	3,759	160	1,089	1,020	6,500	6,500	531	6,500	-	**6,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	140	733	135	49	41	700	700	148	700	-	**700**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	-	-	-	137	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	350	265	18	375	555	450	450	780	450	-	**450**	-
53049	PARKING	-	-	-	-	-	-	-	10	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	5,009	4,996	7,535	7,762	3,741	4,200	4,200	2,161	4,200	-	**4,200**	-
53055	LAUNDRY SERVICE	-	-	56	-	-	-	-	-	-	-	**-**	-
53059	SECURITY SERVICES	906	953	982	1,007	1,044	800	800	548	800	-	**800**	-
53061	DISPOSAL SERVICES	566	835	280	420	388	1,500	1,500	228	1,500	-	**1,500**	-
53072	SUB CONTRACTED SERVICES	1,393	1,210	954	1,869	2,576	2,000	2,000	1,501	2,000	-	**2,000**	-
54001	OFFICE SUPPLIES & FORMS	4,455	2,516	2,509	3,203	22,293	6,750	6,750	1,916	6,750	-	**6,750**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	1,006	136	755	530	-	500	500	-	500	-	**500**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	29,415	27,517	15,688	16,837	16,779	34,050	34,050	4,479	24,649	-	**24,649**	(9,401)
54008	AGRICULTURAL SUPPLIES	-	43	-	-	71	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	4	96	5	575	677	100	100	-	100	-	**100**	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	-	-	-	-	31	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	59	85	-	850	850	-	850	-	**850**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	1,104	1,799	1,312	4,039	2,710	500	500	2,352	500	-	**500**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	61	58	-	-	221	-	-	-	-	-	**-**	-
54026	PAINT & GLASS & RELATED SUPP	-	234	32	-	37	-	-	112	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,698	1,490	716	1,692	1,011	1,600	1,600	572	1,600	-	**1,600**	-
54039	EDUCATIONAL SUPPLIES	429	309	-	509	-	600	600	-	600	-	**600**	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035880 - SEQUOYAH CLINIC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54041	DENTAL SUPPLIES	433	117	902	905	1,652	1,200	1,200	285	1,200	-	**1,200**	-
54043	MEDICAL SUPPLIES	13,416	8,973	3,125	4,714	6,612	17,200	17,200	3,154	15,307	-	**15,307**	(1,893)
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	26	1,500	1,500	-	1,500	-	**1,500**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	815	-	**815**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	59	59	-	41	-	**41**	(18)
57008	MALPRACTICE	109	111	2,405	1,520	116	2,300	2,300	1,433	2,300	-	**2,300**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,609	1,674	1,428	1,399	682	1,726	1,726	835	1,744	-	**1,744**	18
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	-	18,102	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	27,233	-	-	-	-	-	-	**-**	-
59033	M&E-FIRST AID/HOSPITAL EQUIP.	-	-	-	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	-	-	-	100	-	-	**-**	-
	Operating Expenditures Subtotal:	*82,081*	*64,854*	*41,377*	*88,241*	*100,957*	*114,500*	*114,500*	*37,893*	*103,206*	*-*	***103,206***	*(11,294)*
	1035880-SEQUOYAH CLINIC Totals:	***908,957***	***768,107***	***861,835***	***874,575***	***825,601***	***1,030,130***	***1,030,130***	***486,056***	***1,068,326***	***-***	***1,068,326***	***38,196***

1035880 SEQUOYAH CLINIC

Salaries	FY 2024	FY 2025
Salaries - full-time	592,563	610,426
Salaries - part-time	0	0
Call ins	7,448	7,448
Salaries - overtime	0	0
Promotions	0	0
Longevity	3,900	3,675
Raises	21,418	8,766
Total Salaries	**625,329**	**630,315**

Authorized Positions	FY 2024	FY 2025
Full-time		
Nurse Specialist	2.00	2.00
Patient Service Representative	5.00	5.00
Primary Care Clinician	1.00	1.00
Public Health Nurse	3.00	3.00
Public Health Nurse Manager	1.00	1.00
Full-time Total	**12.00**	**12.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035890 - CHEST CLINIC/EPIDEMIOLOGY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	314,137	343,324	302,019	223,436	312,130	393,203	393,203	262,405	395,465	-	**395,465**	2,262
51002	SALARIES-OVERTIME (REGULAR)	5,167	23,169	71,433	17,153	2,623	-	-	215	-	-	**-**	-
51015	SALARIES - LONGEVITY	9,544	6,413	6,450	5,175	5,325	4,200	4,200	4,200	4,275	-	**4,275**	75
51041	LABOR TRANSFERED TO OTH DEPTS	(11,127)	(61,996)	(96,229)	(11,442)	-	-	-	-	-	-	**-**	-
52001	FICA	23,516	27,299	27,847	20,620	23,491	30,401	30,401	19,971	30,581	-	**30,581**	180
52002	MEDICAL INSURANCE	80,961	71,053	77,949	90,604	101,373	80,408	80,408	60,437	91,370	-	**91,370**	10,962
52003	LIFE INSURANCE	437	269	237	247	247	247	247	173	247	-	**247**	-
52007	STATE PENSION-TCRS, LEGACY	44,460	35,364	42,100	30,958	25,717	18,106	18,106	21,940	29,766	-	**29,766**	11,660
52008	SELF INSURANCE	3,153	2,510	1,984	2,072	2,744	2,744	2,744	2,315	2,374	-	**2,374**	(370)
52009	STATE TCRS HYBRID 401K 5% CONT	263	3,779	3,925	3,302	6,086	12,791	12,791	5,847	9,012	-	**9,012**	(3,779)
52010	STATE-TCRS-HYBRD 4% BENEFIT	80	1,498	1,572	1,367	3,159	6,597	6,597	3,122	4,741	-	**4,741**	(1,856)
52015	TCRS-HYB-STABILIZATION RATE	130	(1,009)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*470,721*	*451,673*	*439,287*	*383,492*	*482,895*	*548,697*	*548,697*	*380,625*	*567,831*	*-*	***567,831***	*19,134*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	(2,120)	(1,387)	(3,339)	(2,694)	-	-	(3,991)	-	-	**-**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	-	-	-	948	-	-	**-**	-
53018	CELLULAR SERVICE	1,045	2,630	3,671	3,420	2,959	3,300	3,300	1,951	3,300	-	**3,300**	-
53020	MEDICAL SERVICES	-	6,613	5,500	-	-	3,000	3,000	-	3,000	-	**3,000**	-
53026	LABORATORY SERVICES	730	618	1,329	381	1,703	1,000	1,000	416	1,000	-	**1,000**	-
53041	TRAVEL LOCAL	589	15	49	185	240	1,000	1,000	908	1,000	-	**1,000**	-
53042	MEETINGS, SEMINARS, ETC	3,077	327	240	125	353	3,000	3,000	3,137	3,000	-	**3,000**	-
53043	FEES FOR REG INSP TRANS HANDL	-	-	-	-	230	-	-	-	-	-	**-**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	30	68	20	-	2	100	100	8	100	-	**100**	-
53046	PUBLISHING DUPLICATING & BINDING	278	116	-	25	1,464	600	600	66	600	-	**600**	-
53047	MEMBERSHIPS	280	1,225	975	975	1,025	1,500	1,500	1,025	1,500	-	**1,500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	550	406	15	45	111	300	1,500	1,224	300	-	**300**	-
53072	SUB CONTRACTED SERVICES	695	921	823	944	701	550	550	486	550	-	**550**	-
54001	OFFICE SUPPLIES & FORMS	5,023	1,195	453	535	1,690	2,952	2,952	1,323	2,952	-	**2,952**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	291	350	-	195	-	500	500	41	500	-	**500**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	146,658	136,253	20,897	26,377	171,107	169,100	169,100	158,271	169,100	-	**169,100**	-
54009	TELECOMMUNICATION SUPPLIES	253	22	-	-	1	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	1,281	364	267	-	-	1,000	1,000	-	1,000	-	**1,000**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	520	1,310	44	438	100	600	600	-	600	-	**600**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	167	127	-	179	636	150	150	700	150	-	**150**	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	-	270	-	-	45	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,067	2,590	508	1,322	2,029	1,000	1,000	1,254	1,000	-	**1,000**	-
54039	EDUCATIONAL SUPPLIES	-	54	-	-	-	500	500	-	500	-	**500**	-
54041	DENTAL SUPPLIES	4	79	93	1,492	271	-	-	90	-	-	**-**	-
54043	MEDICAL SUPPLIES	871	609	153	17,970	2,039	2,600	2,600	2,052	2,600	-	**2,600**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	-	-	-	331	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,629	1,629	-	1,629	-	**1,629**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	118	118	-	83	-	**83**	(35)
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	-	-	-	28	-	-	**-**	-
57008	MALPRACTICE	109	-	-	-	-	350	350	-	350	-	**350**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,293	1,817	1,305	1,354	1,533	-	-	2,329	35	-	**35**	35

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035890 - CHEST CLINIC/EPIDEMIOLOGY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	(50)	-	-	-	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	5,573	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*164,811*	*155,539*	*34,955*	*52,623*	*191,343*	*194,849*	*196,049*	*172,642*	*194,849*	-	***194,849***	-
	1035890-CHEST CLINIC/EPIDEMIOLOGY Totals:	***635,532***	***607,212***	***474,242***	***436,115***	***674,238***	***743,546***	***744,746***	***553,267***	***762,680***	**-**	***762,680***	***19,134***

1035890 CHEST CLINIC / EPIDEMIOLOGY

Salaries	FY 2024	FY 2025
Salaries - full-time	359,963	369,980
Salaries - part-time	0	0
Call ins	20,000	17,007
Salaries - overtime	0	0
Promotions	0	0
Longevity	4,200	4,275
Raises	13,240	8,478
Total Salaries	**397,403**	**399,740**

Authorized Positions	FY 2024	FY 2025
Full-time		
Epidemiologist	0.50	0.50
Epidemiology Department Manager	0.00	1.00
Licensed Nurse	1.00	1.00
Nurse Specialist	0.25	0.25
Patient Service Representative	2.00	2.00
Public Health Nurse	1.00	1.00
Public Health Nurse Manager	2.11	1.11
Full-time Total	**6.86**	**6.86**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035900 - COUNTY STD CLINIC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	360,469	438,903	389,049	368,663	410,918	495,529	495,529	302,806	494,310	-	**494,310**	(1,219)
51002	SALARIES-OVERTIME (REGULAR)	2,109	15,859	31,118	5,879	1,449	5,000	5,000	1,728	20,000	-	**20,000**	15,000
51003	SALARIES-PARTTIME	(8,126)	2,610	8,953	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	5,295	6,877	5,694	5,528	6,300	8,775	8,775	3,649	7,050	-	**7,050**	(1,725)
51041	LABOR TRANSFERED TO OTH DEPTS	(6,097)	(52,861)	(73,402)	(2,762)	(6,879)	-	-	(20,391)	-	-	**-**	-
52001	FICA	25,179	32,765	29,948	26,671	30,592	38,962	38,962	22,283	39,884	-	**39,884**	922
52002	MEDICAL INSURANCE	96,329	98,257	96,795	108,017	112,229	113,939	113,939	68,308	131,047	-	**131,047**	17,108
52003	LIFE INSURANCE	457	339	277	287	287	287	287	167	243	-	**243**	(44)
52007	STATE PENSION-TCRS, LEGACY	41,111	37,062	34,488	28,279	32,434	35,649	35,649	23,437	32,067	-	**32,067**	(3,582)
52008	SELF INSURANCE	2,493	3,439	2,401	2,916	2,621	2,712	2,712	2,322	4,454	-	**4,454**	1,742
52009	STATE TCRS HYBRID 401K 5% CONT	3,133	6,232	7,401	7,739	7,646	12,340	12,340	5,821	11,015	-	**11,015**	(1,325)
52010	STATE-TCRS-HYBRD 4% BENEFIT	959	2,480	2,962	3,205	3,964	6,589	6,589	3,108	5,794	-	**5,794**	(795)
52015	TCRS-HYB-STABILIZATION RATE	1,174	(1,730)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*524,485*	*590,232*	*535,684*	*554,422*	*601,561*	*719,782*	*719,782*	*413,238*	*745,864*	*-*	***745,864***	*26,082*
53008	REP & MAINT CLINICAL EQUIP	300	330	330	330	350	1,000	1,000	350	1,000	-	**1,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	204	1,400	1,400	2,257	1,400	-	**1,400**	-
53018	CELLULAR SERVICE	51	256	563	642	814	500	500	594	500	-	**500**	-
53020	MEDICAL SERVICES	7,053	-	-	-	-	-	-	-	-	-	**-**	-
53026	LABORATORY SERVICES	-	-	-	-	41	-	-	223	-	-	**-**	-
53041	TRAVEL LOCAL	3,700	2,675	1,037	1,761	3,511	3,000	3,000	2,191	3,000	-	**3,000**	-
53042	MEETINGS, SEMINARS, ETC	4,570	2,039	327	357	604	12,000	12,000	296	12,000	-	**12,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	269	189	149	111	192	500	500	126	500	-	**500**	-
53046	PUBLISHING DUPLICATING & BINDING	1,126	893	494	356	1,431	1,300	1,300	1,200	1,300	-	**1,300**	-
53050	MISCELLANEOUS PURCHASED SERVICES	462	419	465	798	492	500	500	305	500	-	**500**	-
53055	LAUNDRY SERVICE	1,962	2,372	2,801	3,389	4,029	2,000	2,000	2,904	2,000	-	**2,000**	-
53072	SUB CONTRACTED SERVICES	-	503	1,982	1,900	3,251	1,300	1,300	2,008	1,300	-	**1,300**	-
54001	OFFICE SUPPLIES & FORMS	2,816	3,897	3,057	2,940	6,261	5,000	5,000	5,666	5,000	-	**5,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	221	478	499	299	67	250	250	472	250	-	**250**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	2,926	2,679	277	435	417	5,500	5,500	25	5,500	-	**5,500**	-
54009	TELECOMMUNICATION SUPPLIES	-	35	20	580	-	-	-	-	-	-	**-**	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	-	-	-	-	-	-	80	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	97	-	-	408	-	200	200	-	200	-	**200**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	88	171	196	300	300	-	300	-	**300**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	504	417	280	2,783	818	1,000	1,000	963	1,000	-	**1,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	21	-	-	27	-	-	-	-	-	**-**	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	-	119	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	784	633	495	733	523	500	500	108	500	-	**500**	-
54039	EDUCATIONAL SUPPLIES	-	-	539	403	-	300	300	-	300	-	**300**	-
54041	DENTAL SUPPLIES	124	347	698	377	358	200	200	314	200	-	**200**	-
54043	MEDICAL SUPPLIES	13,305	10,967	6,570	11,624	6,899	13,200	13,200	5,067	13,200	-	**13,200**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	815	-	**815**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	59	59	-	42	-	**42**	(17)
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	-	-	-	439	-	-	**-**	-
57008	MALPRACTICE	105	-	-	-	1,056	325	325	1,520	325	-	**325**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,303	1,303	1,194	941	606	526	526	1,040	544	-	**544**	18
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	-	2,034	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,015	-	-	9,070	6,251	-	-	-	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	298	-	-	-	-	3,803	3,803	-	-	**-**	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035900 - COUNTY STD CLINIC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59036	M&E-FURNITURE and FIXTURES	-	-	9,913	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*42,693*	*30,751*	*31,778*	*40,408*	*40,551*	*51,675*	*55,478*	*31,951*	*51,676*	*-*	***51,676***	*1*
	1035900-COUNTY STD CLINIC Totals:	***567,178***	***620,983***	***567,462***	***594,830***	***642,112***	***771,457***	***775,260***	***445,189***	***797,540***	***-***	***797,540***	***26,083***

1035900 COUNTY STD CLINIC

Salaries	FY 2024	FY 2025
Salaries - full-time	458,542	402,679
Salaries - part-time	20,000	82,906
Call ins	0	0
Salaries - overtime	5,000	20,000
Promotions	0	0
Longevity	8,775	7,050
Raises	16,986	8,725
Total Salaries	**509,303**	**521,360**

Authorized Positions	FY 2024	FY 2025
Full-time		
Epidemiologist	0.50	0.50
Licensed Nurse	1.00	1.00
Nurse Specialist	1.35	1.42
Patient Service Representative	1.63	1.13
Primary Care Clinician	1.00	1.00
Public Health Nurse	1.00	0.00
Public Health Nurse Manager	0.50	0.35
Public Health Representative	0.00	0.35
Senior Public Health Nurse	1.00	1.00
Full-time Total	**7.98**	**6.75**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035910 - COMMUNITY ASSESSMENT/PLANNING		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	162,085	167,583	163,776	121,011	158,355	173,347	173,347	133,609	176,914	-	**176,914**	3,567
51002	SALARIES-OVERTIME (REGULAR)	-	1,185	786	283	75	-	-	-	-	-	**-**	-
51003	SALARIES-PARTTIME	-	-	7,235	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	2,850	2,925	3,000	975	1,133	1,125	1,125	1,125	1,200	-	**1,200**	75
51041	LABOR TRANSFERED TO OTH DEPTS	(88)	(35,672)	(34,983)	(214)	-	-	-	-	-	-	**-**	-
52001	FICA	12,106	12,589	12,537	9,216	12,043	13,347	13,347	10,150	13,626	-	**13,626**	279
52002	MEDICAL INSURANCE	38,100	38,418	38,100	52,201	45,151	34,656	34,656	25,643	39,385	-	**39,385**	4,729
52003	LIFE INSURANCE	152	104	80	80	81	88	88	66	88	-	**88**	-
52007	STATE PENSION-TCRS, LEGACY	23,135	24,070	13,796	12,773	13,121	13,680	13,680	10,477	13,876	-	**13,876**	196
52008	SELF INSURANCE	833	670	670	670	972	737	737	688	737	-	**737**	-
52009	STATE TCRS HYBRID 401K 5% CONT	365	398	518	1,630	3,571	4,099	4,099	3,173	4,186	-	**4,186**	87
52010	STATE-TCRS-HYBRD 4% BENEFIT	106	159	209	667	1,852	2,105	2,105	1,694	2,202	-	**2,202**	97
52015	TCRS-HYB-STABILIZATION RATE	41	(32)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*239,685*	*212,397*	*205,724*	*199,292*	*236,354*	*243,184*	*243,184*	*186,625*	*252,214*	*-*	***252,214***	*9,030*
53004	REP & MAINT AUTOMOBILES & TRUCKS	16	107	100	92	-	500	500	-	-	-	**-**	(500)
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	404	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	768	782	519	541	628	1,500	1,500	1,103	2,000	-	**2,000**	500
53041	TRAVEL LOCAL	589	169	9	6	248	1,000	1,000	492	2,000	-	**2,000**	1,000
53042	MEETINGS, SEMINARS, ETC	14,735	19,577	54	1,023	6,563	20,500	20,500	5,947	20,000	-	**20,000**	(500)
53044	POSTAGE, FREIGHT & OTHER TRANS	43	14	44	2	6	-	-	7	-	-	**-**	-
53045	LEGAL NOTICES & ADVERTISING	-	159	-	-	-	2,300	2,300	-	-	-	**-**	(2,300)
53046	PUBLISHING DUPLICATING & BINDING	1,322	2,201	126	248	197	3,500	3,500	133	-	-	**-**	(3,500)
53047	MEMBERSHIPS	400	400	-	80	320	500	500	110	500	-	**500**	-
53049	PARKING	-	-	-	-	8	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	5,415	205	298	973	2,039	2,658	2,658	2,956	4,958	-	**4,958**	2,300
53072	SUB CONTRACTED SERVICES	-	-	676	1,146	1,190	-	-	895	1,500	-	**1,500**	1,500
54001	OFFICE SUPPLIES & FORMS	3,264	2,267	1,142	4,084	2,086	1,000	1,000	589	1,000	-	**1,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	380	33	1,767	3,667	494	400	400	588	1,200	-	**1,200**	800
54008	AGRICULTURAL SUPPLIES	48	-	-	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	45	-	505	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	203	203	203	379	68	400	400	680	1,500	-	**1,500**	1,100
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	50	50	-	-	-	**-**	(50)
54015	CONSUMABLE MAINTENANCE SUPPLIE	36	52	-	190	66	50	50	294	500	-	**500**	450
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	10	-	-	-	500	500	-	-	-	**-**	(500)
54020	REPAIR PARTS	-	-	329	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	7,148	5,546	3,912	3,132	16,953	2,500	2,500	628	1,200	-	**1,200**	(1,300)
54039	EDUCATIONAL SUPPLIES	99	-	-	-	-	300	300	-	-	-	**-**	(300)
54041	DENTAL SUPPLIES	43	103	63	43	50	-	-	139	500	-	**500**	500
54043	MEDICAL SUPPLIES	32	-	14	59	95	-	-	38	100	-	**100**	100
54047	MINOR COMPUTER EQUIPMENT	-	-	38	29	-	-	-	920	2,000	-	**2,000**	2,000
54048	MINOR COMPUTER SOFTWARE	500	-	360	262	782	500	500	303	-	-	**-**	(500)
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	815	-	**815**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	28	28	-	18	-	**18**	(10)
58002	RENT ON OFF MACHINES FURN & EQ	1,853	1,957	1,595	1,153	677	1,157	1,157	650	367	-	**367**	(790)
59020	COVID - COMPUTERS	-	-	1,402	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,221	700	-	11,623	-	-	-	-	-	-	**-**	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035910 - COMMUNITY ASSESSMENT/PLANNING		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	3,824	-	3,824	-	-	-	-	-
	Operating Expenditures Subtotal:	*38,115*	*34,530*	*12,651*	*29,641*	*36,294*	*40,158*	*43,982*	*16,472*	*40,158*	*-*	***40,158***	*-*
	1035910-COMMUNITY ASSESSMENT/PLANNING Totals:	***277,800***	***246,927***	***218,375***	***228,933***	***272,648***	***283,342***	***287,166***	***203,097***	***292,372***	***-***	***292,372***	***9,030***

1035910 COMMUNITY ASSESSMENT & PLANNING

Salaries	FY 2024	FY 2025
Salaries - full-time	166,679	173,347
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,125	1,200
Raises	6,667	3,567
Total Salaries	**174,471**	**178,114**

Authorized Positions	FY 2024	FY 2025
Full-time		
Director Community Health Services	1.00	1.00
Epidemiologist	1.00	1.00
Principal Secretary	0.44	0.44
Full-time Total	**2.44**	**2.44**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035914 - HIGH IMPACT AREA		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	10,944	27,881	49,411	56,053	99,800	42,954	103,650	-	**103,650**	47,597
51002	SALARIES-OVERTIME (REGULAR)	-	-	73	167	-	-	-	-	-	-	**-**	-
52001	FICA	-	-	836	2,131	3,708	4,288	6,000	3,225	7,929	-	**7,929**	3,641
52002	MEDICAL INSURANCE	-	-	1,994	4,217	20,969	23,514	31,500	17,636	53,432	-	**53,432**	29,918
52003	LIFE INSURANCE	-	-	9	24	33	36	54	27	72	-	**72**	36
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	58	80	-	-	-	**-**	(58)
52008	SELF INSURANCE	-	-	-	302	604	302	416	279	604	-	**604**	302
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	551	1,310	2,415	2,803	3,450	2,148	5,182	-	**5,182**	2,379
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	221	534	1,253	1,439	1,800	1,147	2,726	-	**2,726**	1,287
	Salary & Benefits Subtotal:	*-*	*-*	*14,628*	*36,566*	*78,393*	*88,493*	*143,100*	*67,416*	*173,595*	*-*	***173,595***	*85,102*
53018	CELLULAR SERVICE	-	-	-	-	436	500	600	381	600	-	**600**	100
53041	TRAVEL LOCAL	-	-	-	-	434	2,700	2,000	-	2,000	-	**2,000**	(700)
53042	MEETINGS, SEMINARS, ETC	-	-	-	71	2,364	4,000	4,000	-	4,000	-	**4,000**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	-	1,000	-	-	-	-	**-**	(1,000)
53046	PUBLISHING DUPLICATING & BINDING	-	-	-	296	91	1,000	-	117	-	-	**-**	(1,000)
53049	PARKING	-	-	-	-	-	-	-	6	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	13	79	-	-	-	-	**-**	(79)
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	62	3,000	-	-	-	-	**-**	(3,000)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	48	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	50	-	-	-	-	-	-	**-**	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	-	13	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	172	49	4,000	4,000	-	4,000	-	**4,000**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	2,000	-	-	-	-	**-**	(2,000)
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*637*	*3,462*	*18,279*	*10,600*	*504*	*10,600*	*-*	***10,600***	*(7,679)*
	1035914-HIGH IMPACT AREA Totals:	***-***	***-***	***14,628***	***37,203***	***81,855***	***106,772***	***153,700***	***67,920***	***184,195***	***-***	***184,195***	***77,423***

1035914 HIGH IMPACT AREA

Salaries	FY 2024	FY 2025
Salaries - full-time	53,897	102,529
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	2,156	1,121
Total Salaries	**56,053**	**103,650**

Authorized Positions	FY 2024	FY 2025
Full-time		
Health Program Manager	1.00	1.00
Social Counselor	0.00	1.00
Full-time Total	**1.00**	**2.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035930 - CHANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	606,877	650,723	655,373	715,529	768,941	768,941	515,422	777,348	-	**777,348**	8,407
51002	SALARIES-OVERTIME (REGULAR)	-	43,607	110,227	31,960	3,992	-	-	1,350	-	-	**-**	-
51003	SALARIES-PARTTIME	-	17,660	-	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	-	7,140	6,150	6,360	6,495	2,625	2,625	2,205	3,000	-	**3,000**	375
51041	LABOR TRANSFERED TO OTH DEPTS	-	(124,023)	(244,368)	(46,574)	-	-	-	-	-	-	**-**	-
52001	FICA	-	50,140	57,126	51,392	53,940	59,025	59,025	38,601	59,696	-	**59,696**	671
52002	MEDICAL INSURANCE	-	185,258	203,882	210,910	202,999	268,100	268,100	135,390	282,380	-	**282,380**	14,280
52003	LIFE INSURANCE	-	605	523	523	511	569	569	396	569	-	**569**	-
52007	STATE PENSION-TCRS, LEGACY	-	64,920	67,001	47,684	36,225	22,239	22,239	21,163	20,693	-	**20,693**	(1,546)
52008	SELF INSURANCE	-	5,940	4,643	5,380	5,354	4,772	4,772	4,264	4,772	-	**4,772**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	10,314	15,004	18,042	21,630	31,210	31,210	18,473	31,979	-	**31,979**	769
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	4,101	6,007	7,447	11,227	16,089	16,089	9,864	16,821	-	**16,821**	732
52015	TCRS-HYB-STABILIZATION RATE	-	(2,980)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*-*	*869,559*	*876,918*	*988,497*	*1,057,902*	*1,173,570*	*1,173,570*	*747,128*	*1,197,258*	*-*	***1,197,258***	*23,688*
53015	UTILITY SERVICES-ELECTRICITY	-	-	-	-	-	-	-	143	-	-	**-**	-
53018	CELLULAR SERVICE	-	9,354	9,595	7,964	9,528	8,000	8,000	6,875	8,000	-	**8,000**	-
53041	TRAVEL LOCAL	-	6,242	3,410	6,983	7,052	8,000	8,000	6,762	8,000	-	**8,000**	-
53042	MEETINGS, SEMINARS, ETC	-	134	45	40	1,861	3,000	3,000	-	4,000	-	**4,000**	1,000
53044	POSTAGE, FREIGHT & OTHER TRANS	-	896	1,005	781	854	800	800	676	800	-	**800**	-
53046	PUBLISHING DUPLICATING & BINDING	-	775	314	375	617	400	400	731	3,200	-	**3,200**	2,800
53049	PARKING	-	-	-	-	-	-	-	20	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	-	2,196	1,745	2,113	1,568	5,000	5,000	493	4,000	-	**4,000**	(1,000)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	46	102	445	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	-	-	-	-	-	-	**-**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	91	-	-	110	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	7	-	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	191	1,558	331	2,155	-	-	-	-	-	**-**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	1,799	-	-	-	-	-	-	**-**	-
54041	DENTAL SUPPLIES	-	-	-	31	27	-	-	78	-	-	**-**	-
54043	MEDICAL SUPPLIES	-	358	361	84	189	-	-	181	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,629	1,629	-	1,629	-	**1,629**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	48	48	-	31	-	**31**	(17)
55023	OTHER ASSISTANCE PAYMENTS	-	14,829	9,597	14,845	15,937	20,000	20,385	14,617	20,000	-	**20,000**	-
58002	RENT ON OFF MACHINES FURN & EQ	-	2,980	3,863	2,596	620	322	322	972	940	-	**940**	618
59021	M&E-COMPUTER HARDWARE	-	(150)	-	-	60	-	-	-	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	-	3,144	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*-*	*37,949*	*34,739*	*38,387*	*40,578*	*47,199*	*47,584*	*31,548*	*50,600*	*-*	***50,600***	*3,401*
	1035930-CHANT Totals:	***-***	***907,508***	***911,657***	***1,026,884***	***1,098,480***	***1,220,769***	***1,221,154***	***778,676***	***1,247,858***	***-***	***1,247,858***	***27,089***

1035930 CHANT

Salaries	**FY 2024**	**FY 2025**
Salaries - full-time	741,731	763,423
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,625	3,000
Raises	27,209	13,925
Total Salaries	**771,565**	**780,348**

Authorized Positions	**FY 2024**	**FY 2025**
Full-time		
Health Case Manager	2.00	2.00
Health Program Manager	0.80	0.80
Health Programs Supervisor	1.00	1.00
Nurse Specialist	1.00	1.00
Secretary	1.00	1.00
Social Counselor	9.00	9.00
Social Worker II	1.00	1.00
Full-time Total	**15.80**	**15.80**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035940 - STATE TB CLINIC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	272,927	224,250	206,509	198,812	209,959	217,678	217,678	166,315	222,256	-	**222,256**	4,578
51002	SALARIES-OVERTIME (REGULAR)	2,265	1,636	3,680	766	533	-	-	13	-	-	**-**	-
51015	SALARIES - LONGEVITY	5,175	5,550	5,025	5,325	5,625	5,925	5,925	5,925	6,225	-	**6,225**	300
51041	LABOR TRANSFERED TO OTH DEPTS	(579)	(927)	(11,895)	-	-	-	-	-	-	-	**-**	-
52001	FICA	20,565	17,129	16,050	15,340	16,219	17,106	17,106	12,952	17,479	-	**17,479**	373
52002	MEDICAL INSURANCE	86,098	68,864	62,495	56,676	51,182	56,441	56,441	35,867	54,345	-	**54,345**	(2,096)
52003	LIFE INSURANCE	360	219	154	145	145	144	144	108	144	-	**144**	-
52007	STATE PENSION-TCRS, LEGACY	40,754	33,205	29,415	30,120	31,769	32,870	32,870	25,321	33,587	-	**33,587**	717
52008	SELF INSURANCE	1,812	1,563	1,208	1,208	1,208	1,208	1,208	1,023	1,208	-	**1,208**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	92	755	-	-	-	-	-	-	-	**-**	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	36	302	-	-	-	-	-	-	-	**-**	-
52015	TCRS-HYB-STABILIZATION RATE	-	(24)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*429,377*	*351,593*	*313,698*	*308,392*	*316,640*	*331,372*	*331,372*	*247,524*	*335,244*	*-*	***335,244***	*3,872*
53004	REP & MAINT AUTOMOBILES & TRUCKS	162	9	-	33	1,002	-	-	-	-	-	**-**	-
53008	REP & MAINT CLINICAL EQUIP	-	-	-	-	196	-	-	-	-	-	**-**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	-	-	-	(14)	-	-	**-**	-
53018	CELLULAR SERVICE	-	212	491	453	342	500	500	-	500	-	**500**	-
53020	MEDICAL SERVICES	34,956	32,288	30,800	32,113	34,125	20,461	20,461	26,600	25,461	(5,000)	**20,461**	-
53022	OTHER CONSULTATION	-	-	-	10	-	-	-	-	-	-	**-**	-
53026	LABORATORY SERVICES	267	344	193	171	365	600	600	282	600	-	**600**	-
53041	TRAVEL LOCAL	1,165	2,389	1,387	3,492	2,738	2,500	2,500	3,991	4,125	(1,625)	**2,500**	-
53042	MEETINGS, SEMINARS, ETC	1,488	607	320	325	-	1,000	1,000	372	1,000	-	**1,000**	-
53043	FEES FOR REG INSP TRANS HANDL	140	35	140	-	35	150	150	-	150	-	**150**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	64	47	26	27	125	100	100	101	100	-	**100**	-
53046	PUBLISHING DUPLICATING & BINDING	18	66	-	-	414	200	200	56	200	-	**200**	-
53047	MEMBERSHIPS	-	-	-	400	-	250	250	-	250	-	**250**	-
53050	MISCELLANEOUS PURCHASED SERVICES	35	-	-	6	320	1,200	1,200	-	1,200	-	**1,200**	-
54001	OFFICE SUPPLIES & FORMS	1,018	891	562	273	753	1,200	1,200	427	1,902	(702)	**1,200**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	69	-	-	-	250	250	47	250	-	**250**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	-	1,652	-	321	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	5	-	-	-	-	-	**-**	-
54010	X RAY SUPPLIES	594	897	198	124	248	700	700	-	700	-	**700**	-
54013	NEWSPAPERS & PERIODICALS	140	-	-	-	280	250	250	-	250	-	**250**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	182	26	43	203	93	150	150	32	150	-	**150**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	538	726	177	(72)	72	475	475	-	475	-	**475**	-
54021	TIRES TUBES & CHAINS	-	-	-	-	109	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	213	239	83	858	526	250	250	374	1,000	(750)	**250**	-
54041	DENTAL SUPPLIES	31	12	95	1,175	104	100	100	72	100	-	**100**	-
54043	MEDICAL SUPPLIES	745	1,030	621	1,865	2,286	1,500	1,500	912	1,500	-	**1,500**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	815	815	-	815	-	**815**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	59	59	-	42	-	**42**	(17)
55023	OTHER ASSISTANCE PAYMENTS	40	550	2,487	1,355	-	2,500	2,500	-	2,500	-	**2,500**	-
57008	MALPRACTICE	88	93	93	93	97	200	200	107	200	-	**200**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,486	1,488	1,369	1,145	540	626	626	752	818	(175)	**643**	17

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Health & Social Services Division - Budget Year 2025 (Proposed)

1035940 - STATE TB CLINIC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	6,776	566	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	(50)	-	8,622	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*43,370*	*50,396*	*39,651*	*52,992*	*44,775*	*36,036*	*36,036*	*34,111*	*44,288*	*(8,252)*	***36,036***	-
	1035940-STATE TB CLINIC Totals:	***472,747***	***401,989***	***353,349***	***361,384***	***361,415***	***367,408***	***367,408***	***281,635***	***379,532***	***(8,252)***	***371,280***	***3,872***

1035940 STATE TB CLINIC

Salaries	FY 2024	FY 2025
Salaries - full-time	209,306	217,678
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	5,925	6,225
Raises	8,372	4,578
Total Salaries	**223,603**	**228,481**

Authorized Positions	FY 2024	FY 2025
Full-time		
Licensed Nurse	1.00	1.00
Patient Service Representative	1.00	1.00
Public Health Nurse Manager	1.00	1.00
Public Health Representative	1.00	1.00
Full-time Total	**4.00**	**4.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035970 - ORAL HEALTH		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	228,889	236,679	236,568	238,139	252,512	262,190	262,190	205,283	270,719	-	**270,719**	8,529
51002	SALARIES-OVERTIME (REGULAR)	-	620	11,285	92	-	-	-	-	-	-	**-**	-
51003	SALARIES-PARTTIME	(1,538)	-	-	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	3,885	4,092	4,299	3,126	2,850	2,025	2,025	2,988	525	-	**525**	(1,500)
51041	LABOR TRANSFERED TO OTH DEPTS	-	(63,301)	(93,029)	-	(4,406)	-	-	-	-	-	**-**	-
52001	FICA	17,206	18,009	18,870	18,068	19,168	20,212	20,212	15,638	20,750	-	**20,750**	538
52002	MEDICAL INSURANCE	73,862	70,423	68,975	67,800	68,479	66,655	66,655	52,416	92,943	-	**92,943**	26,288
52003	LIFE INSURANCE	265	196	150	150	151	150	150	112	150	-	**150**	-
52007	STATE PENSION-TCRS, LEGACY	27,569	28,661	27,744	19,937	17,507	18,212	18,212	12,945	11,761	-	**11,761**	(6,451)
52008	SELF INSURANCE	1,228	1,262	1,306	1,466	1,262	1,262	1,262	1,023	1,262	-	**1,262**	-
52009	STATE TCRS HYBRID 401K 5% CONT	2,242	2,321	3,170	5,162	6,814	7,065	7,065	6,011	9,562	-	**9,562**	2,497
52010	STATE-TCRS-HYBRD 4% BENEFIT	653	926	1,269	2,139	3,535	3,627	3,627	3,210	5,029	-	**5,029**	1,402
52015	TCRS-HYB-STABILIZATION RATE	1,141	(834)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*355,402*	*299,054*	*280,607*	*356,079*	*367,872*	*381,398*	*381,398*	*299,626*	*412,701*	*-*	***412,701***	*31,303*
53008	REP & MAINT CLINICAL EQUIP	-	-	-	-	-	1,500	1,500	-	1,500	-	**1,500**	-
53041	TRAVEL LOCAL	2,626	1,983	90	1,679	1,713	4,000	4,000	1,807	4,000	-	**4,000**	-
53042	MEETINGS, SEMINARS, ETC	370	405	40	149	-	2,000	2,000	66	2,000	-	**2,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	4	-	-	-	80	80	-	80	-	**80**	-
53046	PUBLISHING DUPLICATING & BINDING	-	1,277	1,110	774	3,396	400	400	3,444	400	-	**400**	-
54001	OFFICE SUPPLIES & FORMS	473	261	248	78	218	500	500	227	500	-	**500**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	300	-	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	24	-	-	-	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	500	500	-	500	-	**500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	169	176	50	36	18	350	350	248	350	-	**350**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	187	836	113	1,927	2,567	820	820	732	820	-	**820**	-
54041	DENTAL SUPPLIES	16,957	11,192	10,580	8,332	12,163	19,800	19,800	8,748	19,800	-	**19,800**	-
54043	MEDICAL SUPPLIES	663	637	1	289	193	1,800	1,800	648	1,800	-	**1,800**	-
59015	M&E-CLINICAL/DENTAL EQUIPMENT	15,558	-	-	1,566	1,571	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,004	-	-	-	-	-	-	1,263	-	-	**-**	-
	Operating Expenditures Subtotal:	*38,007*	*17,095*	*12,232*	*14,830*	*21,839*	*31,750*	*31,750*	*17,183*	*31,750*	*-*	***31,750***	*-*
	1035970-ORAL HEALTH Totals:	***393,409***	***316,149***	***292,839***	***370,909***	***389,711***	***413,148***	***413,148***	***316,809***	***444,451***	***-***	***444,451***	***31,303***

1035970 ORAL HEALTH

Salaries	FY 2024	FY 2025
Salaries - full-time	252,070	266,177
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	2,025	525
Raises	10,119	4,542
Total Salaries	**264,214**	**271,244**

Authorized Positions	FY 2024	FY 2025
Full-time		
Dental Assistant	0.92	0.92
Dental Hygienist	2.76	2.76
Dentist Manager	0.50	0.50
Full-time Total	**4.18**	**4.18**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1035990 - PHARMACY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	-	-	-	-	-	-
53044	POSTAGE, FREIGHT & OTHER TRANS	4	-	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	-	-	-	-	-	-	-
54043	MEDICAL SUPPLIES	-	-	-	-	-	-	-	86	-	-	-	-
55050	WITNESS EXPENSE	-	344	-	-	-	-	-	-	-	-	-	-
55060	INVENTORY CLEARING	(95,145)	(87,568)	22,147	(30,745)	(36,562)	-	298	(70,255)	-	-	-	-
	Operating Expenditures Subtotal:	*(95,141)*	*(87,224)*	*22,147*	*(30,745)*	*(36,562)*	*-*	*298*	*(70,169)*	*-*	*-*	*-*	*-*
	1035990-PHARMACY Totals:	***(95,141)***	***(87,224)***	***22,147***	***(30,745)***	***(36,562)***	***-***	***298***	***(70,169)***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1036100 - CORONAVIRUS HEALTH		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	3,248	297,413	-	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	-	-	70,751	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	-	-	-	-	-	-	-	-	-	-	-	-
51041	LABOR TRANSFERED TO OTH DEPTS	-	2,012,608	423,854	-	-	-	-	-	-	-	-	-
52001	FICA	-	249	11,024	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	-	-	17,386	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	-	-	66	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	-	-	1,245	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	-	140	6,032	-	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	3,074	-	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	1,229	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	-	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	-	*2,016,245*	*832,074*	-	-	-	-	-	-	-	-	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	11	-	-	-	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	-	2,926	22,297	-	-	-	-	-	-	-	-	-
53026	LABORATORY SERVICES	-	-	129,370	-	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	-	18,703	26,507	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	6,998	19,392	-	-	-	-	-	-	-	-	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	2,815	24,558	-	-	-	-	-	-	-	-	-
53045	LEGAL NOTICES & ADVERTISING	-	7,351	50,154	-	-	-	-	-	-	-	-	-
53046	PUBLISHING DUPLICATING & BINDING	-	17,798	35,541	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	25,961	75,083	-	-	-	-	-	-	-	-	-
53059	SECURITY SERVICES	-	-	4,104	-	-	-	-	-	-	-	-	-
53061	DISPOSAL SERVICES	-	1,760	1,170	-	-	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	365,452	-	-	-	-	-	-	-	-	-
53500	COVID-19	-	4,967	4,075	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	9,051	33,783	-	-	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	2,771	6,443	-	-	-	-	-	-	-	-	-
54004	FOOD & KITCHEN SUPPLIES	-	154	-	-	-	-	-	-	-	-	-	-
54007	DRUGS & PERSONAL CARE PRODUCTS	-	-	365	-	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	45	11,412	-	-	-	-	-	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	763	4,394	-	-	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	99	-	-	-	-	-	-	-	-	-	-
54026	PAINT & GLASS & RELATED SUPP	-	7	27	-	-	-	-	-	-	-	-	-
54028	ELECTRICAL SUPPLIES & MATERIAL	-	-	1,152	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	26,738	43,696	-	-	-	-	-	-	-	-	-
54041	DENTAL SUPPLIES	-	2,702	7,370	-	-	-	-	-	-	-	-	-
54043	MEDICAL SUPPLIES	-	48,519	6,558	-	-	-	-	-	-	-	-	-
54048	MINOR COMPUTER SOFTWARE	-	11	1,635	-	-	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	245,990	-	-	-	-	-	-	-	-	-
59020	COVID - COMPUTERS	-	2,803	29,038	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	4,064	40,445	-	-	-	-	-	-	-	-	-
59024	M&E-COMPUTER SOFTWARE	-	5,502	1,704	-	-	-	-	-	-	-	-	-
59033	M&E-FIRST AID/HOSPITAL EQUIP.	-	-	11,400	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*192,519*	*1,203,115*	-	-	-	-	-	-	-	-	-
	1036100-CORONAVIRUS HEALTH Totals:	**-**	***2,208,764***	***2,035,189***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1036104 - ELC RECOVERY FUNDS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	3,425,223	2,810,550	1,033,079	502,047	730,275	263,081	55,245	-	**55,245**	(446,802)
51002	SALARIES-OVERTIME (REGULAR)	-	-	133,243	61,438	3,705	-	-	660	-	-	-	-
51003	SALARIES-PARTTIME	-	-	1,790	-	-	-	-	-	-	-	-	-
51004	SALARIES-PARTTIME - OVERTIME	-	-	430	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	-	-	1,500	2,250	2,400	1,725	1,725	-	-	-	-	(1,725)
51041	LABOR TRANSFERED TO OTH DEPTS	-	-	2,250,514	242,762	-	-	-	-	-	-	-	-
52001	FICA	-	-	153,482	85,848	46,360	38,539	87,545	19,831	4,226	-	**4,226**	(34,313)
52002	MEDICAL INSURANCE	-	-	289,591	165,763	125,375	114,484	26,065	36,963	26,716	-	**26,716**	(87,768)
52003	LIFE INSURANCE	-	-	1,184	540	399	432	981	210	36	-	**36**	(396)
52007	STATE PENSION-TCRS, LEGACY	-	-	5,012	14,723	21,608	745	1,691	2,348	-	-	-	(745)
52008	SELF INSURANCE	-	-	41,591	11,579	7,931	3,624	8,232	1,711	302	-	**302**	(3,322)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	62,763	27,068	14,690	25,102	57,023	11,986	2,762	-	**2,762**	(22,340)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	25,121	11,092	7,626	12,914	29,335	6,401	1,453	-	**1,453**	(11,461)
52015	TCRS-HYB-STABILIZATION RATE	-	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*-*	*-*	*6,391,444*	*3,433,613*	*1,263,173*	*699,612*	*942,872*	*343,191*	*90,740*	*-*	***90,740***	*(608,872)*
53003	REP & MAINT BUILDINGS	-	-	-	-	3,801	-	15,000	4,129	-	-	-	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	18	-	20,000	-	-	-	-	-
53006	REP & MAINT PLUMBING HTG&COOL	-	-	-	-	23,129	-	25,000	20,174	-	-	-	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	337	528	-	-	-	3,963	-	-	-	-
53011	REP & MAINT GROUNDS	-	-	-	-	5,430	-	-	-	-	-	-	-
53012	REP & MAINT MISCELLANEOUS	-	-	-	-	-	-	-	283	-	-	-	-
53018	CELLULAR SERVICE	-	-	9,150	26,059	15,671	15,000	16,000	4,923	6,000	-	**6,000**	(9,000)
53020	MEDICAL SERVICES	-	-	8,517	-	-	-	-	-	-	-	-	-
53026	LABORATORY SERVICES	-	-	103,390	87,725	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	-	-	38,081	26,974	3,441	20,000	10,000	34	-	-	-	(20,000)
53042	MEETINGS, SEMINARS, ETC	-	-	166	2,708	2,491	221,414	100,000	8,567	240,000	-	**240,000**	18,586
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	933	1,141	533	10,000	1,000	37	-	-	-	(10,000)
53045	LEGAL NOTICES & ADVERTISING	-	-	6,179	8,868	-	5,000	20,000	5,856	-	-	-	(5,000)
53046	PUBLISHING DUPLICATING & BINDING	-	-	35,586	9,992	3,618	10,000	10,000	1,986	-	-	-	(10,000)
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	30,710	95,500	619,139	271,771	250,000	1,565	-	-	-	(271,771)
53059	SECURITY SERVICES	-	-	3,744	624	-	-	-	-	-	-	-	-
53061	DISPOSAL SERVICES	-	-	6,330	1,170	-	-	20,000	-	-	-	-	-
53068	SUBCONTRACTED WAGES & FRINGES	-	-	1,132	-	-	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	1,397	171,737	15,528	-	50,000	1,911	-	-	-	-
53500	COVID-19	-	-	57	3,738	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	39,502	12,231	2,374	9,416	10,000	403	-	-	-	(9,416)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	401	387	2,593	5,000	5,000	-	-	-	-	(5,000)
54003	HVAC SUPPLIES/FUEL FOR HEATING	-	-	-	2,700	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	419	1,983	137	-	500	123	-	-	-	-
54013	NEWSPAPERS & PERIODICALS	-	-	-	-	-	-	-	120	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	3,240	1,266	3,109	-	15,000	23,617	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	272	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	-	-	8,792	-	-	-	-	-	-	-	-	-
54026	PAINT & GLASS & RELATED SUPP	-	-	-	-	-	-	-	274	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	45,210	23,131	3,516	10,000	10,000	1,977	3,421	-	**3,421**	(6,579)
54041	DENTAL SUPPLIES	-	-	3,320	5,695	3,874	5,000	6,000	1,399	-	-	-	(5,000)
54043	MEDICAL SUPPLIES	-	-	21,556	90,511	34,105	40,000	35,000	289	-	-	-	(40,000)
54047	MINOR COMPUTER EQUIPMENT	-	-	39	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1036104 - ELC RECOVERY FUNDS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54048	MINOR COMPUTER SOFTWARE	-	-	786	-	331	-	500	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	575	-	-	575	-	**575**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	9	-	-	4	-	**4**	(5)
56004	INTERFUND TRANSFER	-	-	-	-	-	-	-	-	-	550,000	**550,000**	550,000
58002	RENT ON OFF MACHINES FURN & EQ	-	-	88,444	71,224	(32)	-	-	438	-	-	**-**	-
58007	OTHER RENTS	-	-	42,943	23,712	-	-	-	-	-	-	**-**	-
59004	BUILDING IMPROVEMENTS	-	-	-	-	33,741	-	-	-	-	-	**-**	-
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	-	53,986	-	-	-	-	-	**-**	-
59020	COVID - COMPUTERS	-	-	8,043	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	7,557	-	7,128	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	59,683	-	-	-	-	-	**-**	-
59060	M&E-OFFICE EQUIPMENT	-	-	8,123	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*-*	*-*	*524,356*	*669,604*	*897,344*	*623,185*	*619,000*	*82,068*	*250,000*	*550,000*	***800,000***	*176,815*
	1036104-ELC RECOVERY FUNDS Totals:	***-***	***-***	***6,915,800***	***4,103,217***	***2,160,517***	***1,322,797***	***1,561,872***	***425,259***	***340,740***	***550,000***	***890,740***	***(432,057)***

1036104 ELC RECOVERY FUNDS

Salaries	FY 2024	FY 2025
Salaries - full-time	483,662	55,245
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	1,725	0
Raises	18,385	0
Total Salaries	**503,772**	**55,245**

Authorized Positions	FY 2024	FY 2025
Full-time		
Health Information Specialist	12.00	0.00
Health Program Manager	0.00	1.00
Full-time Total	**12.00**	**1.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1036105 - CORONAVIRUS HEALTH		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	34,186	21,657	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	-	-	129,403	20	-	-	-	-	-	-	-	-
52001	FICA	-	-	-	198	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	-	-	-	494	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	-	-	-	2	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	-	-	-	72	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	131	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	54	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	-	-	*163,589*	*22,628*	-	-	-	-	-	-	-	-
53500	COVID-19	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-
	1036105-CORONAVIRUS HEALTH Totals:	-	-	***163,589***	***22,628***	-	-	-	-	-	-	-	-

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1036110 - CORONAVIRUS HIGHWAY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	75,981	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*75,981*	-	-	-	-	-	-	-	-	-
	1036110-CORONAVIRUS HIGHWAY Totals:	**-**	**-**	***75,981***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1036120 - CORONAVIRUS MAINTENANCE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	218	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	12,273	-	-	-	-	-	-	-	-	-
53061	DISPOSAL SERVICES	-	-	651	-	-	-	-	-	-	-	-	-
53500	COVID-19	-	8,196	18,045	-	-	-	-	-	-	-	-	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	-	-	749	-	-	-	-	-	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	260	738	-	-	-	-	-	-	-	-	-
54020	REPAIR PARTS	-	-	-	35	-	-	-	-	-	-	-	-
54025	LUMBER & OTHER BLDG MATERIALS	-	1,027	3,468	13	-	-	-	-	-	-	-	-
54026	PAINT & GLASS & RELATED SUPP	-	6,232	147	-	-	-	-	-	-	-	-	-
54027	SMALL HARDWARE WIRE & NAILS	-	446	173	-	-	-	-	-	-	-	-	-
54028	ELECTRICAL SUPPLIES & MATERIAL	-	2,757	24,579	941	-	-	-	-	-	-	-	-
54029	PLUMBING SUPPLIES & MATERIALS	-	-	2,518	202	-	-	-	-	-	-	-	-
54099	SAFETY EQUIPMENT & SUPPLIES	-	-	2,250	-	-	-	-	-	-	-	-	-
58003	RENT ON EQUIP & MACHINERY	-	-	30,876	7,539	-	-	-	-	-	-	-	-
59020	COVID - COMPUTERS	-	-	316	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*18,918*	*97,001*	*8,730*	-	-	-	-	-	-	-	-
	1036120-CORONAVIRUS MAINTENANCE Totals:	**-**	***18,918***	***97,001***	***8,730***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1036130 - CORONAVIRUS EMERG MNGT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	-	14,165	4,750	-	-	-	-	-	-	-	-	-
59030	M&E-FIRE PROTECTION EQUIPMENT	-	96,748	99,748	30,073	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*110,913*	*104,498*	*30,073*	-	-	-	-	-	-	-	-
	1036130-CORONAVIRUS EMERG MNGT Totals:	**-**	***110,913***	***104,498***	***30,073***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1036140 - CORONAVIRUS EMS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54001	OFFICE SUPPLIES & FORMS	-	271	747	-	-	-	-	-	-	-	-	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	-	11,049	-	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	325	-	-	-	-	-	-	-	-	-	-
54031	JANITORIAL SUPPLIES	-	5,202	1,866	-	-	-	-	-	-	-	-	-
54043	MEDICAL SUPPLIES	-	98,289	45,169	5,670	-	-	-	-	-	-	-	-
59030	M&E-FIRE PROTECTION EQUIPMENT	-	69	1,768	-	-	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	494	106	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*115,699*	*49,656*	*5,670*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
	1036140-CORONAVIRUS EMS Totals:	***-***	***115,699***	***49,656***	***5,670***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1036150 - CORONAVIRUS PARKS & REC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53500	COVID-19	-	4,933	7,989	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*4,933*	*7,989*	-	-	-	-	-	-	-	-	-
	1036150-CORONAVIRUS PARKS & REC Totals:	**-**	***4,933***	***7,989***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1036160 - CORONAVIRUS SHERIFF		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51002	SALARIES-OVERTIME (REGULAR)	-	-	24,594	-	-	-	-	-	-	-	-	-
52001	FICA	-	-	1,881	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	-	-	3,524	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*-*	*-*	*29,999*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
53009	REP & MAINT MAINTENANCE AGREEM	-	328	-	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	3,661	-	-	-	-	-	-	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	-	-	1,998	14,836	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*3,989*	*1,998*	*14,836*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
	1036160-CORONAVIRUS SHERIFF Totals:	***-***	***3,989***	***31,997***	***14,836***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1036170 - CORONAVIRUS BAYLOR LAB		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51041	LABOR TRANSFERED TO OTH DEPTS	-	28,948	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	-	*28,948*	-	-	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	-	671	-	-	-	-	-	-	-	-	-	-
53045	LEGAL NOTICES & ADVERTISING	-	6,000	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	232,124	55,213	-	-	-	-	-	-	-	-	-
53080	CONTRACT LABOR	-	294,400	-	-	-	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	159	-	-	-	-	-	-	-	-	-	-
54043	MEDICAL SUPPLIES	-	10,001	-	-	-	-	-	-	-	-	-	-
58003	RENT ON EQUIP & MACHINERY	-	2,500	3,000	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*545,855*	*58,213*	-	-	-	-	-	-	-	-	-
	1036170-CORONAVIRUS BAYLOR LAB Totals:	**-**	***574,803***	***58,213***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1036180 - CORONAVIRUS SUPPORT SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	9,672	-	-	-	-	-	-	-	-	-
53056	DISINFECTING & PEST CONTROL	-	7,289	100,885	-	-	-	-	-	-	-	-	-
53058	DUPLICATING SERVICES	-	-	598	-	-	-	-	-	-	-	-	-
53059	SECURITY SERVICES	-	-	108,238	-	-	-	-	-	-	-	-	-
53087	JANITORIAL SERVICES	-	4,985	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	76	20	-	-	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	4,889	2,824	-	-	-	-	-	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	5,588	5,121	-	-	-	-	-	-	-	-	-
54017	ROAD SIGNS & MARKERS	-	8,750	(90)	-	-	-	-	-	-	-	-	-
54022	RECORDING & CAMERA SUP & PROC	-	-	20,688	-	-	-	-	-	-	-	-	-
54025	LUMBER & OTHER BLDG MATERIALS	-	683	-	-	-	-	-	-	-	-	-	-
54026	PAINT & GLASS & RELATED SUPP	-	27	-	-	-	-	-	-	-	-	-	-
54027	SMALL HARDWARE WIRE & NAILS	-	252	-	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	2,071	-	-	-	-	-	-	-	-	-	-
54031	JANITORIAL SUPPLIES	-	160	2,317	-	-	-	-	-	-	-	-	-
59030	M&E-FIRE PROTECTION EQUIPMENT	-	280	582	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*35,050*	*250,855*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
	1036180-CORONAVIRUS SUPPORT SERVICES Totals:	***-***	***35,050***	***250,855***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1036190 - CORONAVIRUS HOMELESS HEALTH CL		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	112,453	145,141	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	-	-	3,450	3,937	-	-	-	-	-	-	-	-
51003	SALARIES-PARTTIME	-	-	-	737	-	-	-	-	-	-	-	-
51041	LABOR TRANSFERED TO OTH DEPTS	-	3,170	-	193,077	-	-	-	-	-	-	-	-
52001	FICA	-	-	5,312	7,453	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	159	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	-	-	995	604	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	-	*3,170*	*122,210*	*351,108*	-	-	-	-	-	-	-	-
53003	REP & MAINT BUILDINGS	-	-	-	7,520	-	-	-	-	-	-	-	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	153	-	-	-	-	-	-	-	-
53006	REP & MAINT PLUMBING HTG&COOL	-	-	-	4,339	-	-	-	-	-	-	-	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	1,056	-	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	-	-	-	-	-	-	-	38	-	-	-	-
53026	LABORATORY SERVICES	-	-	16,921	12,980	-	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	-	-	15	43	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	40	40	-	-	-	-	-	-	-	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	110	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	5,730	19,450	46,660	-	-	-	-	-	-	-	-
53059	SECURITY SERVICES	-	-	4,709	-	-	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	1,022	2,510	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	523	97	183	-	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	619	-	-	-	-	-	-	-	-	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	77	-	-	-	-	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	256	280	175	-	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	47	198	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	1,824	11,171	51,882	-	-	-	-	-	-	-	-
54041	DENTAL SUPPLIES	-	787	-	-	-	-	-	-	-	-	-	-
54043	MEDICAL SUPPLIES	-	432	762	1,029	-	-	-	-	-	-	-	-
55023	OTHER ASSISTANCE PAYMENTS	-	35,313	77	-	-	-	-	-	-	-	-	-
58005	RENT/LEASE MEDICAL MOBILE UNIT	-	-	64,010	28,350	-	-	-	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	-	5,245	-	-	-	-	-	-	-	-	-
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	4,027	-	-	-	-	-	-	-	-
59020	COVID - COMPUTERS	-	-	376	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	4,195	50,366	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*44,865*	*129,036*	*211,698*	-	-	-	*38*	-	-	-	-
	1036190-CORONAVIRUS HOMELESS HEALTH CL Totals:	**-**	***48,035***	***251,246***	***562,806***	**-**	**-**	**-**	***38***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1036191 - ARP HOMELESS HEALTH CLINIC		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	70,622	283,917	624,549	624,549	372,830	213,438	-	**213,438**	(411,111)
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	48	560	-	-	1,818	-	-	-	-
51041	LABOR TRANSFERED TO OTH DEPTS	-	-	-	52,540	-	-	-	-	-	-	-	-
52001	FICA	-	-	-	822	8,260	47,778	47,778	13,865	16,328	-	**16,328**	(31,450)
52002	MEDICAL INSURANCE	-	-	-	-	32,234	204,576	204,576	39,818	72,144	-	**72,144**	(132,432)
52003	LIFE INSURANCE	-	-	-	-	51	324	324	86	108	-	**108**	(216)
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	619	619	-	-	-	-	(619)
52008	SELF INSURANCE	-	-	-	-	1,267	3,270	3,270	1,486	906	-	**906**	(2,364)
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	4,507	29,345	29,345	8,541	10,672	-	**10,672**	(18,673)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	2,343	15,203	15,203	4,561	5,614	-	**5,614**	(9,589)
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*124,032*	*333,139*	*925,664*	*925,664*	*443,005*	*319,210*	*-*	***319,210***	*(606,454)*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	11,739	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	-	-	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	2,533	-	-	66	-	-	-	-
53046	PUBLISHING DUPLICATING & BINDING	-	-	-	-	88	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	8,005	10,000	10,000	1,062	-	-	-	(10,000)
53072	SUB CONTRACTED SERVICES	-	-	-	-	1,134	126,000	126,000	-	-	-	-	(126,000)
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	1,657	-	-	4,862	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	2,217	48,000	48,000	50	-	-	-	(48,000)
54008	AGRICULTURAL SUPPLIES	-	-	-	-	-	-	-	421	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	140	-	-	95	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	-	3,708	-	-	9,541	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	-	1,360	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	11,474	50,000	50,000	1,715	-	-	-	(50,000)
54041	DENTAL SUPPLIES	-	-	-	-	247	-	-	336	-	-	-	-
54043	MEDICAL SUPPLIES	-	-	-	-	2,605	-	-	2,911	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	26	45,250	45,250	-	-	-	-	(45,250)
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	2,756	-	-	14,441	-	-	-	-
58005	RENT/LEASE MEDICAL MOBILE UNIT	-	-	-	-	-	150,000	150,000	-	-	-	-	(150,000)
59004	BUILDING IMPROVEMENTS	-	-	-	-	7,724	-	-	1,699	-	-	-	-
59015	M&E-CLINICAL/DENTAL EQUIPMENT	-	-	-	-	9,264	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	7,538	-	-	5,083	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	475	-	-	(171)	-	-	-	-
59045	M&E-KITCHEN EQUIPMENT	-	-	-	2,521	-	-	-	-	-	-	-	-
59057	M&E-MOTOR VEHICLES	-	-	-	-	-	45,000	80,960	195,249	-	-	-	(45,000)
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*2,521*	*74,690*	*474,250*	*510,210*	*237,360*	*-*	*-*	*-*	*(474,250)*
	1036191-ARP HOMELESS HEALTH CLINIC Totals:	***-***	***-***	***-***	***126,553***	***407,829***	***1,399,914***	***1,435,874***	***680,365***	***319,210***	***-***	***319,210***	***(1,080,704)***

1036191 ARP HOMELESS HEALTH CLINIC

Salaries	FY 2024	FY 2025
Salaries - full-time	569,394	209,110
Salaries - part-time	36,622	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	18,533	4,328
Total Salaries	**624,549**	**213,438**

Authorized Positions	FY 2024	FY 2025
Full-time		
Homeless Health Center Operations Manager	1.00	0.00
Homeless Outreach Program Assistant	1.00	0.00
Medical Assistant	1.00	0.00
Nurse Specialist	1.00	0.00
Pharmacist	1.00	1.00
Primary Care Clinician	2.00	0.00
Senior Accountant	1.00	1.00
Skilled Craft Specialist	0.00	1.00
Social Counselor	1.00	0.00
Full-time Total	**9.00**	**3.00**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1036200 - CORONAVIRUS COMMISSION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59003	BUILDINGS	-	-	6,460	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*6,460*	-	-	-	-	-	-	-	-	-
	1036200-CORONAVIRUS COMMISSION Totals:	**-**	**-**	***6,460***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Health & Social Services Division - Budget Year 2025 (Proposed)

1036210 - IMMUNIZATION COOP AGREEMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	36,773	19,388	946,926	946,926	75,904	947,948	-	**947,948**	1,022
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	8	-	-	-	-	-	-	**-**	-
51041	LABOR TRANSFERED TO OTH DEPTS	-	-	-	45,290	-	-	-	-	-	-	**-**	-
52001	FICA	-	-	-	2,579	1,265	72,440	72,440	4,992	72,518	-	**72,518**	78
52002	MEDICAL INSURANCE	-	-	-	8,643	11,749	103,481	103,481	27,792	141,608	-	**141,608**	38,127
52003	LIFE INSURANCE	-	-	-	27	17	216	216	60	216	-	**216**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	3,805	1,151	337	337	1,822	-	-	**-**	(337)
52008	SELF INSURANCE	-	-	-	223	145	22,254	22,254	653	25,636	-	**25,636**	3,382
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	107	51	16,927	16,927	1,352	12,030	-	**12,030**	(4,897)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	52	27	8,701	8,701	722	6,327	-	**6,327**	(2,374)
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*97,507*	*33,793*	*1,171,282*	*1,171,282*	*113,297*	*1,206,283*	*-*	***1,206,283***	*35,001*
53018	CELLULAR SERVICE	-	-	-	1,123	-	2,000	2,000	-	2,000	-	**2,000**	-
53041	TRAVEL LOCAL	-	-	-	300	172	2,300	2,300	63	2,300	-	**2,300**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	1,481	1,346	12,000	12,000	-	12,000	-	**12,000**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	31,392	-	-	-	-	-	-	**-**	-
53046	PUBLISHING DUPLICATING & BINDING	-	-	-	1,177	990	2,000	2,000	76	2,000	-	**2,000**	-
53049	PARKING	-	-	-	-	-	-	-	12	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	10	1,000	1,000	-	1,000	-	**1,000**	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	483	268	10,000	10,000	-	10,000	-	**10,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	870	1,500	1,500	-	1,500	-	**1,500**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	-	-	-	44	255	230,000	230,000	312	230,000	-	**230,000**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	-	19	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	77	598	1,000	1,000	-	1,000	-	**1,000**	-
54041	DENTAL SUPPLIES	-	-	-	-	39	200	200	-	200	-	**200**	-
54043	MEDICAL SUPPLIES	-	-	-	-	698	5,000	5,000	11	5,000	-	**5,000**	-
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	102	300,000	300,000	-	300,000	-	**300,000**	-
59057	M&E-MOTOR VEHICLES	-	-	-	58,001	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*94,078*	*5,367*	*567,000*	*567,000*	*474*	*567,000*	*-*	***567,000***	*-*
	1036210-IMMUNIZATION COOP AGREEMENT Totals:	***-***	***-***	***-***	***191,585***	***39,160***	***1,738,282***	***1,738,282***	***113,771***	***1,773,283***	***-***	***1,773,283***	***35,001***

1036210 IMMUNIZATION CO-OP AGREEMENT

Salaries	FY 2024	FY 2025
Salaries - full-time	325,890	284,702
Salaries - part-time	0	0
Call ins	608,400	648,376
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	12,636	14,870
Total Salaries	**946,926**	**947,948**

Authorized Positions	FY 2024	FY 2025
Full-time		
Health Information Specialist	1.00	0.00
Health Program Manager	1.00	1.00
Medical Assistant	0.00	1.00
Pharmacist	1.00	0.00
Pharmacy Technician	2.00	1.00
Public Health Nurse Manager	1.00	1.00
Public Health Representative	0.00	1.00
Full-time Total	**6.00**	**5.00**

Authorized Positions	FY 2024	FY 2025
Skimp		
Health Information Specialist	0.00	1.00
Skimp Total	**0.00**	**1.00**

Hamilton County Government
Budget Year 2024 - 2025
Account Analysis for Total Expenses

HUMAN RESOURCES DIVISION

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	**FY 20**	**FY 21**	**FY 22**	**FY 23**	**Adopted**	**Amended**	**YTD thru 3/31/24**	**Requested**	**Cuts**	**Proposed**	**Change from PY Adopted**
1036500	ADMINISTRATOR HUMAN RESOURCES	242,918	235,977	243,539	251,293	257,260	274,275	274,275	199,603	316,031	(5,200)	**310,831**	36,556
1036510	BENEFITS	532,619	553,728	516,493	617,376	696,474	895,225	895,225	547,130	1,023,419	(78,702)	**944,717**	49,492
1036530	WELLNESS & FITNESS PROGRAMS	220,680	207,725	207,283	223,341	218,638	258,103	258,103	83,957	265,783	(2,022)	**263,761**	5,658
1036540	MAIL ROOM	377,868	393,236	417,530	402,086	406,681	464,629	464,629	305,344	474,056	(1,499)	**472,557**	7,928
1036560	AMERICAN DISABILITY ACT	-	-	155	-	-	1,000	1,000	-	1,000	-	**1,000**	-
1036570	DRUG & ALCOHOL TESTING PROGRAM	13,227	9,808	10,608	11,922	16,733	18,000	18,000	12,402	19,799	-	**19,799**	1,799
1036580	EMPLOYEE ASSISTANCE PROGRAM	34,677	36,256	40,176	38,048	37,406	58,500	58,500	29,090	58,500	-	**58,500**	-
1036600	VETERANS' SERVICE PROGRAM	97,937	107,024	109,111	190,093	218,693	281,299	281,299	177,810	270,180	(6,000)	**264,180**	(17,119)
		1,519,926	1,543,754	1,544,895	1,734,159	1,851,885	2,251,031	2,251,031	1,355,336	2,428,768	(93,423)	**2,335,345**	84,314

Hamilton County, Tennessee

Human Resources Division - Budget Year 2025 (Proposed)

1036500 - ADMINISTRATOR HUMAN RESOURCES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	158,629	159,856	159,555	167,024	172,870	179,563	179,563	137,029	184,404	-	**184,404**	4,841
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	-	-	1,000	1,000	2	1,000	-	**1,000**	-
51015	SALARIES - LONGEVITY	525	450	900	1,050	1,200	1,350	1,350	1,350	1,500	-	**1,500**	150
52001	FICA	14,601	11,605	11,777	12,304	12,941	13,916	13,916	10,309	14,298	-	**14,298**	382
52002	MEDICAL INSURANCE	39,978	38,939	39,978	40,899	40,144	39,978	39,978	29,983	45,428	-	**45,428**	5,450
52003	LIFE INSURANCE	137	91	71	72	72	72	72	54	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	23,348	22,953	23,262	24,353	25,588	26,741	26,741	20,342	27,475	-	**27,475**	734
52008	SELF INSURANCE	604	604	604	604	604	604	604	514	604	-	**604**	-
	Salary & Benefits Subtotal:	*237,822*	*234,498*	*236,147*	*246,306*	*253,419*	*263,224*	*263,224*	*199,583*	*274,781*	*-*	***274,781***	*11,557*
53004	REP & MAINT AUTOMOBILES & TRUCKS	273	9	298	257	235	3,500	3,500	-	3,500	-	**3,500**	-
53018	CELLULAR SERVICE	1,092	1,096	998	861	862	1,200	1,200	647	1,300	(100)	**1,200**	-
53032	OTHER PROFESSIONAL SERVICES	-	-	-	-	-	-	-	12	-	-	**-**	-
53041	TRAVEL LOCAL	-	-	-	-	-	200	200	-	500	(300)	**200**	-
53042	MEETINGS, SEMINARS, ETC	13	-	-	1,822	2,036	2,500	2,500	-	2,500	-	**2,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	250	250	-	250	-	**250**	-
53047	MEMBERSHIPS	865	187	406	600	-	600	600	-	600	-	**600**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	-	-	25,000	-	**25,000**	25,000
53500	COVID-19	-	-	495	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	985	130	1,760	1,321	394	1,401	1,401	103	1,400	-	**1,400**	(1)
54009	TELECOMMUNICATION SUPPLIES	253	-	22	-	86	400	400	-	1,200	(800)	**400**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	126	57	63	126	228	1,000	1,000	109	1,000	-	**1,000**	-
54021	TIRES TUBES & CHAINS	-	-	176	-	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	-	(890)	900	(900)	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	3,000	(3,000)	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	-	-	-	39	100	(100)	**-**	-
59020	COVID - COMPUTERS	-	-	2,806	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,489	-	368	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*5,096*	*1,479*	*7,392*	*4,987*	*3,841*	*11,051*	*11,051*	*20*	*41,250*	*(5,200)*	***36,050***	*24,999*
	1036500-ADMINISTRATOR HUMAN RESOURCES Totals:	***242,918***	***235,977***	***243,539***	***251,293***	***257,260***	***274,275***	***274,275***	***199,603***	***316,031***	***(5,200)***	***310,831***	***36,556***

1036500 ADMINISTRATOR HUMAN RESOURCES

Salaries	FY 2024	FY 2025
Salaries - full-time	171,557	179,563
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	1,000	1,000
Promotions	1,100	1,100
Longevity	1,350	1,500
Raises	6,906	3,741
Total Salaries	**181,913**	**186,904**

Authorized Positions	FY 2024	FY 2025
Full-time		
Administrator of Human Resources	1.00	1.00
Senior Human Resources Assistant	1.00	1.00
Full-time Total	**2.00**	**2.00**

Hamilton County, Tennessee

Human Resources Division - Budget Year 2025 (Proposed)

1036510 - BENEFITS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	295,265	321,870	312,228	367,666	410,764	483,811	483,811	365,102	562,859	(48,510)	**514,349**	30,538
51002	SALARIES-OVERTIME (REGULAR)	1,530	3,426	3,514	2,975	944	4,500	4,500	584	4,500	-	**4,500**	-
51015	SALARIES - LONGEVITY	1,125	1,875	2,175	2,925	3,375	4,200	4,200	4,200	4,725	-	**4,725**	525
52001	FICA	22,309	24,611	23,888	28,119	31,197	37,677	37,677	27,834	43,765	(3,711)	**40,054**	2,377
52002	MEDICAL INSURANCE	86,234	71,154	70,566	94,080	87,029	101,142	101,142	65,179	114,927	-	**114,927**	13,785
52003	LIFE INSURANCE	412	234	216	252	252	288	288	188	324	(36)	**288**	-
52007	STATE PENSION-TCRS, LEGACY	32,864	35,748	34,402	37,954	40,266	44,557	44,557	31,334	47,327	(7,131)	**40,196**	(4,361)
52008	SELF INSURANCE	1,968	1,812	1,812	2,114	2,114	2,416	2,416	2,529	2,718	(302)	**2,416**	-
52009	STATE TCRS HYBRID 401K 5% CONT	3,694	4,200	4,194	5,768	7,058	9,521	9,521	7,836	12,506	-	**12,506**	2,985
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,075	1,674	1,679	2,386	3,661	4,935	4,935	4,184	6,578	-	**6,578**	1,643
52015	TCRS-HYB-STABILIZATION RATE	1,880	(1,509)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*448,356*	*465,095*	*454,674*	*544,239*	*586,660*	*693,047*	*693,047*	*508,970*	*800,229*	*(59,690)*	***740,539***	*47,492*
53018	CELLULAR SERVICE	1,092	1,096	898	1,276	1,351	3,329	3,329	988	3,500	(171)	**3,329**	-
53030	OUTSIDE TRAINING SERVICES	10,126	5,636	1,899	3,000	36,893	73,000	73,000	2,610	73,000	-	**73,000**	-
53032	OTHER PROFESSIONAL SERVICES	8,385	7,256	11,523	10,704	14,793	18,500	18,500	11,486	18,500	-	**18,500**	-
53034	DRUG TREATMENT	-	-	-	-	-	100	100	-	100	-	**100**	-
53041	TRAVEL LOCAL	4	170	87	12	28	600	600	-	600	-	**600**	-
53042	MEETINGS, SEMINARS, ETC	133	-	1,393	199	458	4,000	4,000	1,737	15,000	(8,341)	**6,659**	2,659
53044	POSTAGE, FREIGHT & OTHER TRANS	1,336	1,321	1,349	1,322	1,304	1,250	1,250	932	1,250	-	**1,250**	-
53045	LEGAL NOTICES & ADVERTISING	5,990	2,958	1,907	960	439	3,000	3,000	-	3,000	-	**3,000**	-
53047	MEMBERSHIPS	724	618	389	413	277	1,000	1,000	-	1,000	-	**1,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	27,818	40,027	28,015	30,128	32,695	32,500	32,500	4,649	35,000	(2,500)	**32,500**	-
53060	MICROFILMING OR RECORD REDUCT	-	-	-	-	144	-	-	-	-	-	**-**	-
53067	PROGRAM ENRICHMENT	14,507	16,116	798	5,022	-	42,000	42,000	-	42,000	-	**42,000**	-
53072	SUB CONTRACTED SERVICES	-	-	-	628	-	-	-	-	-	-	**-**	-
53500	COVID-19	-	292	322	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	4,267	3,200	3,447	6,911	2,975	5,600	5,600	1,485	5,600	-	**5,600**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	-	800	800	-	800	-	**800**	-
54004	FOOD & KITCHEN SUPPLIES	5,409	6,008	4,141	7,384	7,806	9,000	9,000	8,250	11,000	(2,000)	**9,000**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	275	380	233	1,250	1,250	1,523	1,250	-	**1,250**	-
54013	NEWSPAPERS & PERIODICALS	187	-	-	-	-	250	250	-	250	-	**250**	-
54022	RECORDING & CAMERA SUP & PROC	1,386	1,760	1,565	2,519	3,836	2,500	2,500	2,779	2,500	-	**2,500**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	1,500	1,500	-	7,500	(6,000)	**1,500**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	614	614	-	1,205	-	**1,205**	591
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	45	45	-	108	-	**108**	63
58002	RENT ON OFF MACHINES FURN & EQ	2,149	2,149	1,970	2,130	1,473	1,340	1,340	768	27	-	**27**	(1,313)
59020	COVID - COMPUTERS	-	-	742	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	750	26	1,099	149	5,109	-	-	953	-	-	**-**	-
	Operating Expenditures Subtotal:	*84,263*	*88,633*	*61,819*	*73,137*	*109,814*	*202,178*	*202,178*	*38,160*	*223,190*	*(19,012)*	***204,178***	*2,000*
	1036510-BENEFITS Totals:	***532,619***	***553,728***	***516,493***	***617,376***	***696,474***	***895,225***	***895,225***	***547,130***	***1,023,419***	***(78,702)***	***944,717***	***49,492***

1036510 BENEFITS

Salaries	FY 2024	FY 2025
Salaries - full-time	452,331	489,316
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	4,500	4,500
Promotions	15,000	15,000
Longevity	4,200	4,725
Raises	16,480	10,033
Total Salaries	**492,511**	**523,574**

Authorized Positions	FY 2024	FY 2025
Full-time		
Assistant Human Resources Director	1.00	0.00
Deputy Director Human Resources	0.00	1.00
Director of Human Resources	1.00	1.00
Human Resources Benefits Specialist	1.00	0.00
Human Resources Generalist	2.00	0.00
Human Resources Generalist - Staffing	2.00	2.00
Human Resources Specialist	1.00	1.00
Senior Human Resources Benefits Specialist	0.00	1.00
Senior Human Resources Generalist	0.00	2.00
Full-time Total	**8.00**	**8.00**

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1036530 - WELLNESS & FITNESS PROGRAMS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	114,720	115,850	115,319	120,079	131,343	130,985	130,985	40,943	130,219	-	**130,219**	(766)
51002	SALARIES-OVERTIME (REGULAR)	429	331	-	42	8	500	500	-	500	-	**500**	-
51015	SALARIES - LONGEVITY	2,625	2,775	2,925	3,075	3,225	1,725	1,725	1,725	1,800	-	**1,800**	75
52001	FICA	8,694	8,852	8,853	9,142	10,048	10,191	10,191	3,155	10,138	-	**10,138**	(53)
52002	MEDICAL INSURANCE	47,028	37,941	37,627	37,627	31,360	47,028	47,028	17,636	53,432	-	**53,432**	6,404
52003	LIFE INSURANCE	137	94	72	72	72	72	72	27	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	16,889	17,487	17,382	18,110	15,385	8,582	8,582	6,272	8,702	-	**8,702**	120
52008	SELF INSURANCE	906	604	604	604	604	604	604	265	604	-	**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	3,758	3,758	-	3,666	-	**3,666**	(92)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	1,958	1,958	-	1,928	-	**1,928**	(30)
	Salary & Benefits Subtotal:	*191,428*	*183,934*	*182,782*	*188,751*	*192,045*	*205,403*	*205,403*	*70,023*	*211,061*	*-*	***211,061***	*5,658*
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	170	400	400	-	400	-	**400**	-
53018	CELLULAR SERVICE	1,212	967	555	513	278	800	800	-	800	-	**800**	-
53030	OUTSIDE TRAINING SERVICES	88	-	-	198	-	300	300	-	300	-	**300**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	500	500	99	500	-	**500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	19	-	-	100	100	-	100	-	**100**	-
53046	PUBLISHING DUPLICATING & BINDING	-	-	-	155	22	600	600	-	600	-	**600**	-
53047	MEMBERSHIPS	258	218	238	40	119	900	900	-	900	-	**900**	-
53050	MISCELLANEOUS PURCHASED SERVICES	342	786	313	341	407	1,000	1,000	696	1,000	-	**1,000**	-
53055	LAUNDRY SERVICE	10,572	9,271	4,926	5,812	6,387	16,000	16,000	3,931	17,500	(1,500)	**16,000**	-
53067	PROGRAM ENRICHMENT	12,896	9,200	13,515	19,895	16,580	19,500	19,500	7,950	20,022	(522)	**19,500**	-
53500	COVID-19	-	431	615	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	251	320	607	228	59	900	900	13	900	-	**900**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	-	-	-	250	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	181	258	167	500	500	-	500	-	**500**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	1,297	-	-	550	550	-	550	-	**550**	-
54009	TELECOMMUNICATION SUPPLIES	38	-	279	2,810	-	150	150	-	150	-	**150**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	107	-	-	500	500	-	500	-	**500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	900	450	-	-	47	1,100	1,100	757	1,100	-	**1,100**	-
54020	REPAIR PARTS	177	-	445	-	100	4,300	4,300	-	4,300	-	**4,300**	-
54022	RECORDING & CAMERA SUP & PROC	1,088	919	806	704	750	1,300	1,300	238	1,300	-	**1,300**	-
54031	JANITORIAL SUPPLIES	1,230	1,129	268	3,636	1,507	1,800	1,800	-	1,800	-	**1,800**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	500	500	-	500	-	**500**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	180	-	-	1,000	1,000	-	1,000	-	**1,000**	-
59021	M&E-COMPUTER HARDWARE	200	100	150	-	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*29,252*	*23,791*	*24,501*	*34,590*	*26,593*	*52,700*	*52,700*	*13,934*	*54,722*	*(2,022)*	***52,700***	*-*
	1036530-WELLNESS & FITNESS PROGRAMS Totals:	***220,680***	***207,725***	***207,283***	***223,341***	***218,638***	***258,103***	***258,103***	***83,957***	***265,783***	***(2,022)***	***263,761***	***5,658***

1036530 WELLNESS & FITNESS PROGRAMS

Salaries	FY 2024	FY 2025
Salaries - full-time	124,601	126,652
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	500	500
Promotions	2,500	2,500
Longevity	1,725	1,800
Raises	3,884	1,067
Total Salaries	**133,210**	**132,519**

Authorized Positions	FY 2024	FY 2025
Full-time		
Fitness & Health Coordinator	1.00	2.00
Manager Human Resources Health & Wellness	1.00	0.00
Full-time Total	**2.00**	**2.00**

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1036540 - MAIL ROOM		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	203,942	225,486	235,163	224,170	236,573	255,246	255,246	194,986	267,446	-	**267,446**	12,200
51002	SALARIES-OVERTIME (REGULAR)	36	4	217	126	16	2,000	2,000	8	2,000	-	**2,000**	-
51015	SALARIES - LONGEVITY	3,900	4,200	4,500	3,525	4,425	4,725	4,725	4,725	5,775	-	**5,775**	1,050
52001	FICA	15,169	16,755	17,561	16,753	17,884	20,041	20,041	14,891	21,055	-	**21,055**	1,014
52002	MEDICAL INSURANCE	86,248	91,988	94,152	92,525	101,142	76,856	76,856	52,942	80,218	-	**80,218**	3,362
52003	LIFE INSURANCE	480	325	253	246	252	252	252	189	252	-	**252**	-
52007	STATE PENSION-TCRS, LEGACY	20,067	21,269	19,758	12,574	10,536	12,366	12,366	8,713	12,936	-	**12,936**	570
52008	SELF INSURANCE	2,368	2,303	3,289	2,114	2,114	2,114	2,114	1,356	2,114	-	**2,114**	-
52009	STATE TCRS HYBRID 401K 5% CONT	3,552	4,245	4,833	6,793	8,466	8,955	8,955	7,022	9,361	-	**9,361**	406
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,034	1,691	1,935	2,811	4,392	4,598	4,598	3,749	4,924	-	**4,924**	326
52015	TCRS-HYB-STABILIZATION RATE	1,808	(1,526)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*338,604*	*366,740*	*381,661*	*361,637*	*385,800*	*387,153*	*387,153*	*288,581*	*406,081*	*-*	***406,081***	*18,928*
53004	REP & MAINT AUTOMOBILES & TRUCKS	2,279	1,289	406	2,579	2,108	10,000	10,000	2,033	10,000	-	**10,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	-	10,000	10,000	-	10,000	-	**10,000**	-
53012	REP & MAINT MISCELLANEOUS	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
53041	TRAVEL LOCAL	-	-	-	-	-	100	100	-	100	-	**100**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	199	-	1,200	1,200	-	1,200	-	**1,200**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	1,234	1,925	1,477	1,496	1,965	1,000	1,000	1,250	1,000	-	**1,000**	-
53046	PUBLISHING DUPLICATING & BINDING	-	-	-	-	-	100	100	-	100	-	**100**	-
53050	MISCELLANEOUS PURCHASED SERVICES	1,719	128	211	-	257	6,000	6,000	-	6,000	-	**6,000**	-
53500	COVID-19	-	10	253	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	787	868	2,877	3,928	1,915	2,000	2,000	-	2,000	-	**2,000**	-
54004	FOOD & KITCHEN SUPPLIES	270	-	472	215	-	500	500	-	500	-	**500**	-
54009	TELECOMMUNICATION SUPPLIES	1	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	5,316	3,920	3,948	7,611	6,058	10,000	10,000	3,354	10,999	(999)	**10,000**	-
54021	TIRES TUBES & CHAINS	1,211	-	309	-	815	-	-	170	500	(500)	**-**	
54023	UNIFORM ALLOWANCE	1,350	1,624	1,466	1,017	1,376	2,000	2,000	851	2,000	-	**2,000**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	6,714	5,000	12,357	11,311	6,387	7,000	7,000	118	7,000	-	**7,000**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	12,010	12,010	-	8,696	-	**8,696**	(3,314)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	92	92	-	25	-	**25**	(67)
57007	PERFORMANCE & SURETY BONDS	-	-	-	-	-	75	75	-	75	-	**75**	-
58002	RENT ON OFF MACHINES FURN & EQ	18,383	11,732	12,093	12,093	-	13,399	13,399	8,987	5,780	-	**5,780**	(7,619)
	Operating Expenditures Subtotal:	*39,264*	*26,496*	*35,869*	*40,449*	*20,881*	*77,476*	*77,476*	*16,763*	*67,975*	*(1,499)*	***66,476***	*(11,000)*
	1036540-MAIL ROOM Totals:	***377,868***	***393,236***	***417,530***	***402,086***	***406,681***	***464,629***	***464,629***	***305,344***	***474,056***	***(1,499)***	***472,557***	***7,928***

1036540 MAIL ROOM

Salaries	FY 2024	FY 2025
Salaries - full-time	239,660	254,446
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	2,000	2,000
Promotions	6,000	6,000
Longevity	4,725	5,775
Raises	9,586	7,000
Total Salaries	**261,971**	**275,221**

Authorized Positions	FY 2024	FY 2025
Full-time		
Mail Room Clerk	5.00	5.00
Mail Room Lead Clerk	1.00	1.00
Mail Room Supervisor	1.00	1.00
Full-time Total	**7.00**	**7.00**

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1036560 - AMERICAN DISABILITY ACT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53007	REP & MAINT FURNITURE & OFF EQ	-	-	60	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	79	-	-	500	500	-	500	-	**500**	-
54001	OFFICE SUPPLIES & FORMS	-	-	16	-	-	500	500	-	500	-	**500**	-
	Operating Expenditures Subtotal:	*-*	*-*	*155*	*-*	*-*	*1,000*	*1,000*	*-*	*1,000*	*-*	***1,000***	*-*
	1036560-AMERICAN DISABILITY ACT Totals:	***-***	***-***	***155***	***-***	***-***	***1,000***	***1,000***	***-***	***1,000***	***-***	***1,000***	***-***

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1036570 - DRUG & ALCOHOL TESTING PROGRAM		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	13,227	9,808	10,608	11,922	16,733	18,000	18,000	12,402	19,799	-	**19,799**	1,799
	Operating Expenditures Subtotal:	*13,227*	*9,808*	*10,608*	*11,922*	*16,733*	*18,000*	*18,000*	*12,402*	*19,799*	*-*	***19,799***	*1,799*
	1036570-DRUG & ALCOHOL TESTING PROGRAM Totals:	***13,227***	***9,808***	***10,608***	***11,922***	***16,733***	***18,000***	***18,000***	***12,402***	***19,799***	***-***	***19,799***	***1,799***

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1036580 - EMPLOYEE ASSISTANCE PROGRAM		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	34,677	36,256	40,176	38,048	37,406	58,500	58,500	29,090	58,500	-	**58,500**	-
	Operating Expenditures Subtotal:	*34,677*	*36,256*	*40,176*	*38,048*	*37,406*	*58,500*	*58,500*	*29,090*	*58,500*	-	***58,500***	-
	1036580-EMPLOYEE ASSISTANCE PROGRAM Totals:	***34,677***	***36,256***	***40,176***	***38,048***	***37,406***	***58,500***	***58,500***	***29,090***	***58,500***	-	***58,500***	-

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1036600 - VETERANS' SERVICE PROGRAM		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	52,319	55,598	57,673	94,079	130,325	167,118	167,118	117,153	173,314	-	**173,314**	6,196
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	68	75	1,200	1,200	3	1,200	-	**1,200**	-
51015	SALARIES - LONGEVITY	-	-	-	1,500	1,650	1,800	1,800	1,800	1,950	-	**1,950**	150
52001	FICA	3,839	4,085	4,252	7,079	9,839	13,014	13,014	8,907	13,499	-	**13,499**	485
52002	MEDICAL INSURANCE	23,514	23,710	23,612	47,028	38,179	61,141	61,141	29,205	35,633	-	**35,633**	(25,508)
52003	LIFE INSURANCE	69	47	36	63	86	108	108	72	108	-	**108**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	4,597	7,071	8,715	8,715	6,056	8,848	-	**8,848**	133
52008	SELF INSURANCE	302	302	302	604	750	906	906	1,087	906	-	**906**	-
52009	STATE TCRS HYBRID 401K 5% CONT	2,616	2,780	2,883	3,219	4,185	5,581	5,581	3,879	5,814	-	**5,814**	233
52010	STATE-TCRS-HYBRD 4% BENEFIT	762	1,108	1,154	1,329	2,172	2,866	2,866	2,071	3,058	-	**3,058**	192
52015	TCRS-HYB-STABILIZATION RATE	1,331	(999)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*84,752*	*86,631*	*89,912*	*159,566*	*194,332*	*262,449*	*262,449*	*170,233*	*244,330*	*-*	***244,330***	*(18,119)*
53013	UTILITY SERVICES	10,009	13,996	13,074	19,401	17,249	-	-	2,210	-	-	-	-
53016	UTILITY SERVICES-WATER	-	-	1,819	-	-	-	-	-	-	-	-	-
53018	CELLULAR SERVICE	612	659	555	513	513	850	850	386	850	-	**850**	-
53041	TRAVEL LOCAL	-	158	-	151	463	1,500	1,500	2,178	2,500	-	**2,500**	1,000
53042	MEETINGS, SEMINARS, ETC	241	784	200	1,304	-	2,500	2,500	-	3,200	(700)	**2,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	523	481	398	517	555	1,000	1,000	225	1,000	-	**1,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	981	1,629	1,860	595	-	6,500	6,500	675	7,000	(500)	**6,500**	-
53500	COVID-19	-	160	229	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	819	2,526	603	3,611	1,314	2,500	2,500	873	2,865	(500)	**2,365**	(135)
54009	TELECOMMUNICATION SUPPLIES	-	-	17	5	628	500	500	225	500	-	**500**	-
54046	SOFTWARE LICENSE FEES	-	-	394	2,725	2,479	3,000	3,000	251	3,800	(800)	**3,000**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	-	-	-	3,500	(3,500)	-	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	394	-	-	-	-	-	-	-	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	-	-	-	591	-	**591**	591
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	-	-	-	44	-	**44**	44
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	138	500	500	554	-	-	-	(500)
59021	M&E-COMPUTER HARDWARE	-	-	50	995	1,022	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	316	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*13,185*	*20,393*	*19,199*	*30,527*	*24,361*	*18,850*	*18,850*	*7,577*	*25,850*	*(6,000)*	***19,850***	*1,000*
	1036600-VETERANS' SERVICE PROGRAM Totals:	***97,937***	***107,024***	***109,111***	***190,093***	***218,693***	***281,299***	***281,299***	***177,810***	***270,180***	***(6,000)***	***264,180***	***(17,119)***

1036600 VETERANS SERVICE PROGRAM

Salaries	FY 2024	FY 2025
Salaries - full-time	157,325	165,896
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	1,200	1,200
Promotions	3,500	4,000
Longevity	1,800	1,950
Raises	6,293	3,418
Total Salaries	**170,118**	**176,464**

Authorized Positions	FY 2024	FY 2025
Full-time		
Administrative Assistant	1.00	1.00
Veterans Service Officer	2.00	2.00
Full-time Total	**3.00**	**3.00**

Hamilton County Government
Budget Year 2024 - 2025
Account Analysis for Total Expenses

PUBLIC SAFETY DIVISION

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	**FY 20**	**FY 21**	**FY 22**	**FY 23**	**Adopted**	**Amended**	**YTD thru 3/31/24**	**Requested**	**Cuts**	**Proposed**	**Change from PY Adopted**
1034000	ADMINISTRATOR PUBLIC SAFETY	224,498	237,093	232,445	253,384	257,920	270,549	270,549	200,350	280,495	-	**280,495**	9,946
1010010	MEDICAL EXAMINER	1,550,134	1,590,667	1,607,750	1,721,086	1,753,466	1,878,363	1,878,363	1,319,036	2,008,269	(21,400)	**1,986,869**	108,506
1029290	OPIOID SETTLEMENT	-	-	-	-	-	460,000	-	-	-	-	**-**	(460,000)
6529290	OPIOID REMEDIATION - RESTRICTED	-	-	-	-	-	-	460,000	386,470	1,634,385	-	**1,634,385**	1,634,385
6529291	OPIOID REMEDIATION - UNRESTRICTED	-	-	-	-	-	-	-	225,834	459,500	-	**459,500**	459,500
1030424	EMERGENCY SERVICES / NUCLEAR POWER	15,112	19,360	7,411	33,497	16,101	-	70,012	2,161	-	-	**-**	-
1030430	FLOOD MITIGATION GRANT	-	-	-	700	156,695	-	26,915	19,088	-	-	**-**	-
1030440	FIRE TRAINING	-	-	-	-	61,198	100,000	108,248	67,792	120,000	(20,000)	**100,000**	-
1030480	HAZARDOUS MATERIAL TEAM	36,829	63,646	44,164	115,695	52,947	78,252	158,398	133,538	298,000	(215,835)	**82,165**	3,913
1030490	TRI-COMMUNITY VOLUNTEER FIRE DEPT	53,862	528,986	528,986	555,435	555,435	610,979	610,979	610,979	826,111	(185,132)	**640,979**	30,000
1030500	DALLAS BAY VOLUNTEER FIRE DEPT	74,665	369,835	369,835	388,327	388,327	427,160	427,160	427,160	949,778	(474,618)	**475,160**	48,000
1030510	MOWBRAY VOLUNTEER FIRE DEPT	39,476	75,811	75,844	100,839	100,804	110,884	110,884	110,884	284,525	(153,641)	**130,884**	20,000
1030520	CHATT-HAMILTON COUNTY RESCUE	30,578	34,850	68,000	71,418	71,400	78,540	78,540	78,540	254,000	(171,533)	**82,467**	3,927
1030530	HIGHWAY 58 VOLUNTEER FIRE DEPT	113,664	434,814	434,814	456,555	456,555	502,211	502,211	502,211	1,288,000	(755,789)	**532,211**	30,000
1030540	SEQUOYAH VOLUNTEER FIRE DEPT	41,953	53,498	53,533	78,498	78,498	86,348	86,348	86,348	190,000	(121,652)	**68,348**	(18,000)
1030550	WALDEN'S RIDGE EMERGENCY SERVICES	56,616	125,732	125,404	131,674	131,674	144,841	144,841	144,841	275,000	(110,159)	**164,841**	20,000
1030560	SALE CREEK VOLUNTEER FIRE DEPT	70,145	188,301	188,277	197,690	197,700	217,447	217,447	217,447	658,500	(421,053)	**237,447**	20,000
1030570	HAMILTON COUNTY MARINE RESCUE	25,912	68,335	68,000	71,444	70,883	-	-	-	-	-	**-**	-
1030580	HAMILTON COUNTY STARS	19,883	56,172	68,035	71,400	71,400	98,540	98,540	98,540	112,000	(8,533)	**103,467**	4,927
1030590	FLATTOP VOLUNTEER FIRE DEPT	24,787	49,280	49,280	74,280	74,280	81,708	81,708	81,708	200,000	(118,292)	**81,708**	-
1034100	COMM CORRECTIONS FELONY	520,745	496,688	594,858	523,101	369,613	640,942	640,942	263,036	656,248	(1,224)	**655,024**	14,082
1034110	COMM CORRECTIONS MISDEMEANORS	741,374	703,811	792,089	725,704	1,004,515	1,172,604	1,176,404	793,595	1,361,684	(149,085)	**1,212,599**	39,995
1034120	LITTER GRANT	526,105	573,712	568,957	537,323	628,447	666,136	666,136	437,764	747,716	(15,710)	**732,006**	65,870
1034350	PRETRIAL DIVERSION PROGRAM	700,708	649,937	762,409	752,423	949,629	1,023,461	1,023,461	582,738	1,077,673	(48,025)	**1,029,648**	6,187
1034351	PRETRIAL JAG	-	53,683	73,740	72,873	37,240	-	-	-	-	-	**-**	-
1037000	EMERGENCY MEDICAL SERVICES	10,689,498	11,648,060	12,698,325	16,315,315	17,649,587	19,114,191	19,120,002	14,029,571	20,265,765	(379,280)	**19,886,485**	772,294
1037008	EMS - TORNADO	-	11,701	-	-	-	-	-	-	-	-	**-**	-
1037220	EMS - QUICK RESPONSE TEAM	-	-	-	-	-	-	-	-	796,148	-	**796,148**	796,148
1037500	EMS AMBULANCE BILLING	25,476,065	-	520,208	37,811	54	-	-	629	-	-	**-**	-
10HOMEA	16 TEMA/MILITARY HOMELAND	41,985	-	-	-	-	-	-	-	-	-	**-**	-
10HOMEB	17 TEMA/MILITARY HOMELAND	-	84,111	-	-	-	-	-	-	-	-	**-**	-
10HOMEC	18 TEMA/MILITARY HOMELAND	-	49,905	122,265	-	-	-	-	-	-	-	**-**	-
10HOMED	19 TEMA/MILITARY HOMELAND	-	-	34,858	130,518	18,407	-	-	-	-	-	**-**	-
10HOMEE	20 TEMA/MILITARY HOMELAND	-	-	51,000	7,293	94,861	-	-	-	-	-	**-**	-
10HOMEF	21 TEMA/MILITARY HOMELAND	-	-	-	11,337	-	-	189,446	27,102	-	-	**-**	-
10HOMEG	22 TEMA/MILITARY HOMELAND	-	-	-	-	-	-	-	128,674	-	-	**-**	-
		41,074,594	18,167,988	20,140,487	23,435,620	25,247,636	27,763,156	28,147,534	20,976,036	34,743,797	(3,370,961)	**31,372,836**	3,609,680

Hamilton County, Tennessee

Public Safety Division - Budget Year 2025 (Proposed)

1034000 - ADMINISTRATOR PUBLIC SAFETY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	173,017	178,723	160,493	165,775	174,974	183,766	183,766	139,167	187,440	-	**187,440**	3,674
51002	SALARIES-OVERTIME (REGULAR)	-	-	26	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	1,500	1,575	1,650	750	825	900	900	900	975	-	**975**	75
52001	FICA	13,005	13,407	14,878	12,326	12,995	14,127	14,127	10,395	14,414	-	**14,414**	287
52002	MEDICAL INSURANCE	16,464	26,890	32,927	47,028	40,144	39,978	39,978	29,983	45,428	-	**45,428**	5,450
52003	LIFE INSURANCE	137	94	72	72	72	72	72	54	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	7,369	7,636	9,657	18,529	19,094	20,201	20,201	15,220	20,556	-	**20,556**	355
52008	SELF INSURANCE	604	604	876	634	604	604	604	539	604	-	**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	6,214	6,417	4,721	2,024	2,295	2,380	2,380	1,826	2,429	-	**2,429**	49
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,810	2,559	1,889	836	1,191	1,221	1,221	975	1,277	-	**1,277**	56
52015	TCRS-HYB-STABILIZATION RATE	3,161	(2,305)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*223,281*	*235,600*	*227,189*	*247,974*	*252,194*	*263,249*	*263,249*	*199,059*	*273,195*	*-*	***273,195***	*9,946*
53018	CELLULAR SERVICE	-	54	102	408	408	410	410	306	410	-	**410**	-
53041	TRAVEL LOCAL	-	-	-	-	-	500	500	-	500	-	**500**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	999	800	1,500	1,500	62	1,400	-	**1,400**	(100)
53044	POSTAGE, FREIGHT & OTHER TRANS	19	7	8	13	10	115	115	1	115	-	**115**	-
53047	MEMBERSHIPS	-	-	1,399	630	691	300	300	234	700	-	**700**	400
53050	MISCELLANEOUS PURCHASED SERVICES	302	125	179	344	458	1,100	1,100	168	1,000	-	**1,000**	(100)
54001	OFFICE SUPPLIES & FORMS	719	952	1,644	2,975	896	2,500	2,500	520	2,400	-	**2,400**	(100)
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	39	50	50	-	50	-	**50**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	-	-	150	150	-	150	-	**150**	-
54013	NEWSPAPERS & PERIODICALS	177	354	-	34	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	62	7	897	675	675	-	575	-	**575**	(100)
59020	COVID - COMPUTERS	-	-	1,402	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	1	460	-	1,527	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*1,217*	*1,493*	*5,256*	*5,410*	*5,726*	*7,300*	*7,300*	*1,291*	*7,300*	*-*	***7,300***	*-*
	1034000-ADMINISTRATOR PUBLIC SAFETY Totals:	***224,498***	***237,093***	***232,445***	***253,384***	***257,920***	***270,549***	***270,549***	***200,350***	***280,495***	***-***	***280,495***	***9,946***

1034000 ADMINISTRATOR PUBLIC SAFETY

Salaries	FY 2024	FY 2025
Salaries - full-time	174,294	181,266
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	2,500	2,500
Longevity	900	975
Raises	6,972	3,674
Total Salaries	**184,666**	**188,415**

Authorized Positions	FY 2024	FY 2025
Full-time		
Administrator General Services	1.00	0.00
Administrator Public Safety	0.00	1.00
Executive Secretary	1.00	1.00
Full-time Total	**2.00**	**2.00**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2025 (Proposed)

1010010 - MEDICAL EXAMINER		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	892,022	938,382	937,486	997,197	1,052,330	1,080,722	1,080,722	786,305	1,166,433	-	**1,166,433**	85,711
51002	SALARIES-OVERTIME (REGULAR)	25,995	27,606	36,664	41,884	44,604	35,000	35,000	34,828	45,000	(10,000)	**35,000**	-
51015	SALARIES - LONGEVITY	11,475	12,225	12,975	12,900	11,400	9,225	9,225	10,425	9,825	-	**9,825**	600
52001	FICA	63,178	66,076	66,652	72,525	81,558	80,150	80,150	55,346	83,333	(765)	**82,568**	2,418
52002	MEDICAL INSURANCE	214,000	185,766	184,231	217,146	158,891	199,116	199,116	114,957	222,247	-	**222,247**	23,131
52003	LIFE INSURANCE	755	515	396	426	414	432	432	318	432	-	**432**	-
52007	STATE PENSION-TCRS, LEGACY	135,590	143,804	144,645	148,786	145,283	139,089	139,089	99,807	78,317	(1,470)	**76,847**	(62,242)
52008	SELF INSURANCE	3,322	3,322	3,322	3,926	3,946	3,624	3,624	3,600	3,624	-	**3,624**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	1,991	3,917	8,985	8,985	7,629	34,425	-	**34,425**	25,440
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	824	2,037	4,660	4,660	4,074	18,107	-	**18,107**	13,447
	Salary & Benefits Subtotal:	*1,346,337*	*1,377,696*	*1,386,371*	*1,497,605*	*1,504,380*	*1,561,003*	*1,561,003*	*1,117,289*	*1,661,743*	*(12,235)*	***1,649,508***	*88,505*
53004	REP & MAINT AUTOMOBILES & TRUCKS	1,120	2,758	2,326	3,184	915	6,000	6,000	1,251	6,000	-	**6,000**	-
53006	REP & MAINT PLUMBING HTG&COOL	-	-	2,500	3,698	1,564	5,000	5,000	-	5,000	-	**5,000**	-
53008	REP & MAINT CLINICAL EQUIP	-	-	-	-	-	500	500	249	500	-	**500**	-
53011	REP & MAINT GROUNDS	-	-	-	-	7,000	-	-	-	-	-	**-**	-
53014	UTILITY SERVICES-TELEPHONE	-	-	-	-	-	-	-	351	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	20,660	19,496	18,762	21,013	22,296	26,580	26,580	14,916	26,580	-	**26,580**	-
53016	UTILITY SERVICES-WATER	12,957	16,243	14,288	10,384	18,504	15,250	15,250	12,090	15,250	-	**15,250**	-
53017	UTILITY SERVICES-GAS	4,872	3,401	1,432	3,404	4,902	4,800	4,800	3,084	4,800	-	**4,800**	-
53018	CELLULAR SERVICE	9,412	10,027	8,154	10,861	11,407	11,250	11,250	8,708	11,250	-	**11,250**	-
53026	LABORATORY SERVICES	70,469	83,183	78,449	93,910	85,458	90,000	90,000	65,817	90,000	-	**90,000**	-
53041	TRAVEL LOCAL	2,295	1,856	-	-	113	2,000	2,000	-	2,000	-	**2,000**	-
53042	MEETINGS, SEMINARS, ETC	4,923	5,375	1,505	(376)	7,206	12,400	12,400	(194)	12,400	-	**12,400**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	689	834	648	1,287	192	1,600	1,600	624	1,600	-	**1,600**	-
53047	MEMBERSHIPS	4,072	2,808	2,946	4,824	4,586	5,000	5,000	1,397	5,000	-	**5,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	40,856	32,421	43,817	34,035	39,677	80,000	80,000	36,867	80,000	-	**80,000**	-
53059	SECURITY SERVICES	-	-	897	1,369	1,413	1,885	1,885	1,432	2,000	(115)	**1,885**	-
53060	MICROFILMING OR RECORD REDUCT	-	-	-	-	-	200	200	-	200	-	**200**	-
53061	DISPOSAL SERVICES	4,560	5,217	3,982	2,160	4,858	18,000	18,000	2,573	18,000	-	**18,000**	-
53072	SUB CONTRACTED SERVICES	-	-	-	-	7,486	-	-	-	-	-	**-**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	-	-	-	-	-	200	200	-	200	-	**200**	-
53092	CREMATION SERVICES	-	-	-	-	-	-	-	-	24,000	(4,000)	**20,000**	20,000
53500	COVID-19	-	3,680	14,689	4,769	3,549	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	2,262	3,647	4,375	3,561	3,303	3,500	3,500	2,835	3,500	-	**3,500**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	10,959	9,720	7,910	8,491	9,120	8,000	8,000	7,775	10,000	(2,000)	**8,000**	-
54009	TELECOMMUNICATION SUPPLIES	192	250	1,617	37	502	-	-	297	500	(500)	**-**	-
54010	X RAY SUPPLIES	3,761	3,557	2,903	2,350	3,934	2,200	2,200	29,014	2,500	(300)	**2,200**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	870	-	1,520	1,520	-	1,520	-	**1,520**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	3,403	2,516	2,985	5,391	4,384	6,000	6,000	3,367	6,000	-	**6,000**	-
54021	TIRES TUBES & CHAINS	-	-	-	38	997	1,225	1,225	365	1,225	-	**1,225**	-
54022	RECORDING & CAMERA SUP & PROC	1,497	117	2,087	-	175	2,000	2,000	-	2,000	-	**2,000**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	172	-	-	-	-	-	-	-	**-**	-
54031	JANITORIAL SUPPLIES	-	-	-	-	300	750	750	-	1,000	(250)	**750**	-
54043	MEDICAL SUPPLIES	375	-	-	-	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	22	-	4,000	4,000	739	5,500	(1,500)	**4,000**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	79	632	1,500	1,500	3,255	2,000	(500)	**1,500**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	166	166	-	1,793	-	**1,793**	1,627
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	-	-	-	70	-	**70**	70

Hamilton County, Tennessee
Public Safety Division - Budget Year 2025 (Proposed)

1010010 - MEDICAL EXAMINER		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
57010	INSURANCE AND BONDING	2,296	2,287	2,655	2,726	2,491	3,000	3,000	(1,255)	1,304	-	**1,304**	(1,696)
58002	RENT ON OFF MACHINES FURN & EQ	2,017	2,020	1,872	1,973	1,472	2,834	2,834	1,194	2,834	-	**2,834**	-
59021	M&E-COMPUTER HARDWARE	150	1,558	408	3,421	650	-	-	4,996	-	-	**-**	-
	Operating Expenditures Subtotal:	*203,797*	*212,971*	*221,379*	*223,481*	*249,086*	*317,360*	*317,360*	*201,747*	*346,526*	*(9,165)*	***337,361***	*20,001*
	1010010-MEDICAL EXAMINER Totals:	***1,550,134***	***1,590,667***	***1,607,750***	***1,721,086***	***1,753,466***	***1,878,363***	***1,878,363***	***1,319,036***	***2,008,269***	***(21,400)***	***1,986,869***	***108,506***

1010010 MEDICAL EXAMINER

Salaries	FY 2024	FY 2025
Salaries - full-time	1,031,299	1,138,413
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	35,000	35,000
Promotions	10,000	10,000
Longevity	9,225	9,825
Raises	39,423	18,020
Total Salaries	**1,124,947**	**1,211,258**

Authorized Positions	FY 2024	FY 2025
Full-time		
Accreditation & Quality / FT Specialist	1.00	1.00
Administrative Coordinator	1.00	1.00
Appointed Official	1.00	1.00
Forensic Pathologist	1.00	1.00
Forensic Technical Specialist	1.00	1.00
Lead Forensic Tech Specialist	1.00	1.00
Medical Examiner Office Manager	1.00	1.00
Medical Investigative Specialist I	1.00	2.00

Authorized Positions	**FY 2024**	**FY 2025**
Medical Investigative Specialist II	4.00	3.00
Full-time Total	**12.00**	**12.00**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2025 (Proposed)

1029290 - OPIOID SETTLEMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	460,000	460,000	-	-	-	-	(460,000)
	Operating Expenditures Subtotal:	-	-	-	-	-	*460,000*	*460,000*	-	-	-	-	*(460,000)*
	1029290-OPIOID SETTLEMENT Totals:	**-**	**-**	**-**	**-**	**-**	***460,000***	***460,000***	**-**	**-**	**-**	**-**	***(460,000)***

Hamilton County, Tennessee
Public Safety Division - Budget Year 2025 (Proposed)

6529290 - RESTRICTED OPIOID REMEDIATION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	-	295,527	-	-	-	-
56004	INTER FUND TRANSFER	-	-	-	-	-	-	-	90,943	1,634,385	-	**1,634,385**	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	*386,470*	*1,634,385*	-	***1,634,385***	-
	6529290-RESTRICTED OPIOID REMEDIATION Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***386,470***	***1,634,385***	**-**	***1,634,385***	**-**

Hamilton County, Tennessee
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6529291 - UNRESTRICTED OPIOID REMEDIATION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	-	-	-	-	-	-	-	125,000	-	-	-	-
56004	INTER FUND TRANSFER	-	-	-	-	-	-	-	100,834	459,500	-	**459,500**	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	*225,834*	*459,500*	-	***459,500***	-
	6529291-UNRESTRICTED OPIOID REMEDIATIO Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***225,834***	***459,500***	**-**	***459,500***	**-**

Hamilton County, Tennessee
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1030424 - EMERGENCY SER-NUCLEAR POWER		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53003	REP & MAINT BUILDINGS	-	-	-	-	-	-	-	-	-	-	-	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	620	-	-	5,394	1,689	-	-	605	-	-	-	-
53047	MEMBERSHIPS	-	-	-	-	180	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	6,143	4,032	2,188	569	1,553	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	116	-	-	-	324	-	-	-	-	-	-	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	-	-	-	43	-	-	-	-	-	-	-	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	-	910	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	2,500	-	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	673	-	-	25,536	1,514	-	-	-	-	-	-	-
54048	MINOR COMPUTER SOFTWARE	400	-	-	-	-	-	-	-	-	-	-	-
54099	SAFETY EQUIPMENT & SUPPLIES	-	-	-	-	-	-	-	285	-	-	-	-
59018	M&E-COMMUNICATION EQUIPMENT	7,160	12,828	5,223	1,955	9,931	-	70,012	1,271	-	-	-	-
	Operating Expenditures Subtotal:	*15,112*	*19,360*	*7,411*	*33,497*	*16,101*	*-*	*70,012*	*2,161*	*-*	*-*	*-*	*-*
	1030424-EMERGENCY SER-NUCLEAR POWER Totals:	***15,112***	***19,360***	***7,411***	***33,497***	***16,101***	***-***	***70,012***	***2,161***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Public Safety Division - Budget Year 2025 (Proposed)

1030430 - FLOOD MITIGATION GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	700	156,695	-	26,915	19,088	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*700*	*156,695*	-	*26,915*	*19,088*	-	-	-	-
	1030430-FLOOD MITIGATION GRANT Totals:	**-**	**-**	**-**	***700***	***156,695***	**-**	***26,915***	***19,088***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
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1030440 - FIRE TRAINING		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53017	UTILITY SERVICES-GAS	-	-	-	-	16	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	-	-	-	-	57,525	100,000	108,248	66,653	120,000	(20,000)	**100,000**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	3,657	-	-	1,139	-	-	-	-
56003	APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	
	Operating Expenditures Subtotal:	-	-	-	-	*61,198*	*100,000*	*108,248*	*67,792*	*120,000*	*(20,000)*	***100,000***	-
	1030440-FIRE TRAINING Totals:	**-**	**-**	**-**	**-**	***61,198***	***100,000***	***108,248***	***67,792***	***120,000***	***(20,000)***	***100,000***	**-**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2025 (Proposed)

1030480 - HAZARDOUS MATERIAL TEAM		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	720	590	730	-	-	216	-	-	-	-
53015	UTILITY SERVICES-ELECTRICITY	3,378	-	3,331	2,648	3,895	-	-	2,858	-	-	-	-
53016	UTILITY SERVICES-WATER	255	255	253	403	234	-	-	215	-	-	-	-
53017	UTILITY SERVICES-GAS	1,101	890	1,290	1,553	2,356	-	-	1,315	-	-	-	-
53018	CELLULAR SERVICE	466	408	408	408	340	-	-	68	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	-	304	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	35	53	-	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	1,777	-	-	-	-	-	-	-	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	12	-	-	-	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	1,980	1,240	1,134	925	1,253	-	-	2,064	-	-	-	-
56003	APPROPRIATION	29,649	60,806	36,975	107,391	44,139	78,252	143,398	126,498	298,000	(215,835)	**82,165**	3,913
	Operating Expenditures Subtotal:	*36,829*	*63,646*	*44,164*	*115,695*	*52,947*	*78,252*	*143,398*	*133,538*	*298,000*	*(215,835)*	***82,165***	*3,913*
	1030480-HAZARDOUS MATERIAL TEAM Totals:	***36,829***	***63,646***	***44,164***	***115,695***	***52,947***	***78,252***	***143,398***	***133,538***	***298,000***	***(215,835)***	***82,165***	***3,913***

Hamilton County, Tennessee
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1030490 - TRI-COMMUNITY VOL FIRE DEPT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
56003	APPROPRIATION	53,862	528,986	528,986	555,435	555,435	610,979	610,979	610,979	826,111	(185,132)	**640,979**	30,000
	Operating Expenditures Subtotal:	*53,862*	*528,986*	*528,986*	*555,435*	*555,435*	*610,979*	*610,979*	*610,979*	*826,111*	*(185,132)*	***640,979***	*30,000*
	1030490-TRI-COMMUNITY VOL FIRE DEPT Totals:	***53,862***	***528,986***	***528,986***	***555,435***	***555,435***	***610,979***	***610,979***	***610,979***	***826,111***	***(185,132)***	***640,979***	***30,000***

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1030500 - DALLAS BAY VOL FIRE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	8,400	-	-	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	66,265	369,835	369,835	388,327	388,327	427,160	427,160	427,160	949,778	(474,618)	**475,160**	48,000
	Operating Expenditures Subtotal:	*66,265*	*369,835*	*369,835*	*388,327*	*388,327*	*427,160*	*427,160*	*427,160*	*949,778*	*(474,618)*	***475,160***	*48,000*
	1030500-DALLAS BAY VOL FIRE Totals:	***66,265***	***369,835***	***369,835***	***388,327***	***388,327***	***427,160***	***427,160***	***427,160***	***949,778***	***(474,618)***	***475,160***	***48,000***

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1030510 - MOWBRAY VOLUNTEER FIRE DEPT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	46	7	40	35	-	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	8,326	-	-	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	31,104	75,804	75,804	100,804	100,804	110,884	110,884	110,884	284,525	(153,641)	**130,884**	20,000
	Operating Expenditures Subtotal:	*39,476*	*75,811*	*75,844*	*100,839*	*100,804*	*110,884*	*110,884*	*110,884*	*284,525*	*(153,641)*	***130,884***	*20,000*
	1030510-MOWBRAY VOLUNTEER FIRE DEPT Totals:	***39,476***	***75,811***	***75,844***	***100,839***	***100,804***	***110,884***	***110,884***	***110,884***	***284,525***	***(153,641)***	***130,884***	***20,000***

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1030520 - CHATT-HAMILTON COUNTY RESCUE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	18	-	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	6,665	-	-	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	23,913	34,850	68,000	71,400	71,400	78,540	78,540	78,540	254,000	(171,533)	**82,467**	3,927
	Operating Expenditures Subtotal:	*30,578*	*34,850*	*68,000*	*71,418*	*71,400*	*78,540*	*78,540*	*78,540*	*254,000*	*(171,533)*	***82,467***	*3,927*
	1030520-CHATT-HAMILTON COUNTY RESCUE Totals:	***30,578***	***34,850***	***68,000***	***71,418***	***71,400***	***78,540***	***78,540***	***78,540***	***254,000***	***(171,533)***	***82,467***	***3,927***

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1030530 - HIGHWAY 58 VOLUNTEER FIRE DEPT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	11	-	-	-	-	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	1,200	-	-	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	112,453	434,814	434,814	456,555	456,555	502,211	502,211	502,211	1,288,000	(755,789)	**532,211**	30,000
	Operating Expenditures Subtotal:	*113,664*	*434,814*	*434,814*	*456,555*	*456,555*	*502,211*	*502,211*	*502,211*	*1,288,000*	*(755,789)*	***532,211***	*30,000*
	1030530-HIGHWAY 58 VOLUNTEER FIRE DEPT Totals:	***113,664***	***434,814***	***434,814***	***456,555***	***456,555***	***502,211***	***502,211***	***502,211***	***1,288,000***	***(755,789)***	***532,211***	***30,000***

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1030540 - SEQUOYAH VOL FIRE DEPT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53016	UTILITY SERVICES-WATER	1,340	-	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	22	-	35	-	-	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	6,527	-	-	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	34,064	53,498	53,498	78,498	78,498	86,348	86,348	86,348	190,000	(121,652)	**68,348**	(18,000)
	Operating Expenditures Subtotal:	*41,953*	*53,498*	*53,533*	*78,498*	*78,498*	*86,348*	*86,348*	*86,348*	*190,000*	*(121,652)*	***68,348***	*(18,000)*
	1030540-SEQUOYAH VOL FIRE DEPT Totals:	***41,953***	***53,498***	***53,533***	***78,498***	***78,498***	***86,348***	***86,348***	***86,348***	***190,000***	***(121,652)***	***68,348***	***(18,000)***

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1030550 - WALDEN'S RIDGE EMERGENCY SERV		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54009	TELECOMMUNICATION SUPPLIES	-	290	-	-	-	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	6,363	-	-	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	50,253	125,404	125,404	131,674	131,674	144,841	144,841	144,841	275,000	(110,159)	**164,841**	20,000
59018	M&E-COMMUNICATION EQUIPMENT	-	38	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*56,616*	*125,732*	*125,404*	*131,674*	*131,674*	*144,841*	*144,841*	*144,841*	*275,000*	*(110,159)*	***164,841***	*20,000*
	1030550-WALDEN'S RIDGE EMERGENCY SERV Totals:	***56,616***	***125,732***	***125,404***	***131,674***	***131,674***	***144,841***	***144,841***	***144,841***	***275,000***	***(110,159)***	***164,841***	***20,000***

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1030560 - SALE CREEK VOLUNTEER FIRE DEPT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	-	35	11	11	21	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	9,260	-	-	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	60,885	188,266	188,266	197,679	197,679	217,447	217,447	217,447	658,500	(421,053)	**237,447**	20,000
	Operating Expenditures Subtotal:	*70,145*	*188,301*	*188,277*	*197,690*	*197,700*	*217,447*	*217,447*	*217,447*	*658,500*	*(421,053)*	***237,447***	*20,000*
	1030560-SALE CREEK VOLUNTEER FIRE DEPT Totals:	***70,145***	***188,301***	***188,277***	***197,690***	***197,700***	***217,447***	***217,447***	***217,447***	***658,500***	***(421,053)***	***237,447***	***20,000***

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1030570 - HAMILTON COUNTY MARINE RESCUE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	254	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	81	-	11	-	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	6,383	-	-	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	19,529	68,000	68,000	71,400	70,883	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*25,912*	*68,335*	*68,000*	*71,411*	*70,883*	-	-	-	-	-	-	-
	1030570-HAMILTON COUNTY MARINE RESCUE Totals:	***25,912***	***68,335***	***68,000***	***71,411***	***70,883***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
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1030580 - HAMILTON COUNTY STARS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	35	-	-	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	3,692	-	-	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	16,191	56,172	68,000	71,400	71,400	98,540	98,540	98,540	112,000	(8,533)	**103,467**	4,927
	Operating Expenditures Subtotal:	*19,883*	*56,172*	*68,035*	*71,400*	*71,400*	*98,540*	*98,540*	*98,540*	*112,000*	*(8,533)*	***103,467***	*4,927*
	1030580-HAMILTON COUNTY STARS Totals:	***19,883***	***56,172***	***68,035***	***71,400***	***71,400***	***98,540***	***98,540***	***98,540***	***112,000***	***(8,533)***	***103,467***	***4,927***

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1030590 - FLATTOP VOLUNTEER FIRE DEPT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	3,601	-	-	-	-	-	-	-	-	-	-	-
56003	APPROPRIATION	21,186	49,280	49,280	74,280	74,280	81,708	81,708	81,708	200,000	(118,292)	**81,708**	-
	Operating Expenditures Subtotal:	*24,787*	*49,280*	*49,280*	*74,280*	*74,280*	*81,708*	*81,708*	*81,708*	*200,000*	*(118,292)*	***81,708***	-
	1030590-FLATTOP VOLUNTEER FIRE DEPT Totals:	***24,787***	***49,280***	***49,280***	***74,280***	***74,280***	***81,708***	***81,708***	***81,708***	***200,000***	***(118,292)***	***81,708***	**-**

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1034100 - COMM CORRECTIONS FELONY		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	295,780	309,012	311,669	328,101	228,905	260,835	260,835	165,961	266,174	-	**266,174**	5,339
51002	SALARIES-OVERTIME (REGULAR)	5,604	5,804	3,082	1,871	482	5,000	5,000	431	6,000	(1,000)	**5,000**	-
51015	SALARIES - LONGEVITY	3,000	3,525	3,750	3,450	1,875	2,325	2,325	2,475	2,625	-	**2,625**	300
52001	FICA	22,444	23,592	23,568	24,677	17,152	20,514	20,514	12,584	21,022	(77)	**20,945**	431
52002	MEDICAL INSURANCE	98,380	79,239	92,314	92,908	62,322	61,548	61,548	41,979	69,052	-	**69,052**	7,504
52003	LIFE INSURANCE	429	268	225	223	153	153	153	109	153	-	**153**	-
52007	STATE PENSION-TCRS, LEGACY	31,222	32,854	29,653	26,276	14,989	13,569	13,569	9,628	13,852	(147)	**13,705**	136
52008	SELF INSURANCE	2,348	2,320	2,190	2,313	1,715	1,586	1,586	1,696	1,586	-	**1,586**	-
52009	STATE TCRS HYBRID 401K 5% CONT	3,969	3,885	5,277	7,021	5,735	6,595	6,595	4,703	6,784	-	**6,784**	189
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,159	1,550	2,113	2,903	2,974	3,386	3,386	2,512	3,569	-	**3,569**	183
52015	TCRS-HYB-STABILIZATION RATE	2,016	(1,395)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*466,351*	*460,654*	*473,841*	*489,743*	*336,302*	*375,511*	*375,511*	*242,078*	*390,817*	*(1,224)*	***389,593***	*14,082*
53004	REP & MAINT AUTOMOBILES & TRUCKS	609	452	200	523	976	3,000	3,000	820	3,000	-	**3,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	8,872	1,444	3,375	-	1,975	10,000	10,000	-	10,000	-	**10,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	5,363	1,951	3,575	3,962	3,575	7,475	7,475	2,085	7,475	-	**7,475**	-
53018	CELLULAR SERVICE	3,257	3,687	3,001	2,920	2,854	3,804	3,804	2,157	3,804	-	**3,804**	-
53026	LABORATORY SERVICES	7,990	5,797	6,885	5,932	5,150	57,700	57,700	3,580	57,700	-	**57,700**	-
53042	MEETINGS, SEMINARS, ETC	4,273	2,344	631	3,566	2,218	10,900	10,900	3,411	10,900	-	**10,900**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	1,186	287	338	786	644	2,500	2,500	116	2,350	-	**2,350**	(150)
53047	MEMBERSHIPS	1,708	1,059	1,500	1,861	1,950	1,850	1,850	1,650	2,000	-	**2,000**	150
53050	MISCELLANEOUS PURCHASED SERVICES	795	41	(159)	291	396	14,000	14,000	208	14,000	-	**14,000**	-
53072	SUB CONTRACTED SERVICES	317	417	590	256	493	50,000	50,000	272	50,000	-	**50,000**	-
53500	COVID-19	-	3,050	1,970	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	5,924	4,926	7,246	8,134	5,721	77,466	77,466	1,995	77,466	-	**77,466**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	192	-	70	-	151	200	200	-	200	-	**200**	-
54004	FOOD & KITCHEN SUPPLIES	524	342	30	126	415	1,000	1,000	538	1,000	-	**1,000**	-
54009	TELECOMMUNICATION SUPPLIES	770	3,533	1,440	1,442	299	1,210	1,210	-	1,210	-	**1,210**	-
54013	NEWSPAPERS & PERIODICALS	-	-	107	45	-	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	420	322	182	720	665	1,500	1,500	241	1,500	-	**1,500**	-
54020	REPAIR PARTS	-	-	50	-	-	700	700	-	700	-	**700**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	737	-	84	-	-	800	800	-	800	-	**800**	-
54038	DUPLICATING AND PRINTING SUPP	167	432	56	-	-	500	500	226	500	-	**500**	-
54047	MINOR COMPUTER EQUIPMENT	68	-	237	-	32	1,500	1,500	-	1,500	-	**1,500**	-
54050	CORRECTION MONITORING EQUIPMEN	5,250	-	255	-	-	16,500	16,500	-	16,500	-	**16,500**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	736	736	-	736	-	**736**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	61	61	-	44	-	**44**	(17)
55099	BAD DEBT	-	-	85,656	-	-	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	3,621	3,436	2,941	2,144	546	2,029	2,029	701	2,046	-	**2,046**	17
58003	RENT ON EQUIP & MACHINERY	(300)	-	-	-	-	-	-	-	-	-	-	-
59020	COVID - COMPUTERS	-	1,498	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	2,651	1,016	757	650	5,251	-	-	2,958	-	-	-	-
	Operating Expenditures Subtotal:	*54,394*	*36,034*	*121,017*	*33,358*	*33,311*	*265,431*	*265,431*	*20,958*	*265,431*	*-*	***265,431***	*-*
	1034100-COMM CORRECTIONS FELONY Totals:	***520,745***	***496,688***	***594,858***	***523,101***	***369,613***	***640,942***	***640,942***	***263,036***	***656,248***	***(1,224)***	***655,024***	***14,082***

1034100 COMMUNITY CORRECTIONS FELONY

Salaries	FY 2024	FY 2025
Salaries - full-time	205,917	215,729
Salaries - part-time	44,886	44,886
Call ins	0	0
Salaries - overtime	5,000	5,000
Promotions	0	0
Longevity	2,325	2,625
Raises	10,032	5,559
Total Salaries	**268,160**	**273,799**

Authorized Positions	FY 2024	FY 2025
Full-time		
Adult Probation Officer	2.00	2.00
Alternative Sentencing Program Manager	1.00	1.00
Alternative Sentencing Superintendent	0.25	0.00
Deputy Director Alternative Sentencing	0.00	0.25
Senior Account Clerk	1.00	1.00
Full-time Total	**4.25**	**4.25**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2025 (Proposed)

1034110 - COMM CORRECTIONS MISDEMEANORS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	399,412	405,178	409,959	406,369	538,795	684,651	684,651	477,138	730,189	(55,563)	**674,626**	(10,025)
51002	SALARIES-OVERTIME (REGULAR)	7,511	6,041	3,805	6,928	10,824	7,000	7,000	2,207	8,000	(1,000)	**7,000**	-
51003	SALARIES-PARTTIME	-	-	-	-	-	-	-	166	-	-	**-**	-
51015	SALARIES - LONGEVITY	4,425	6,750	7,875	8,100	9,450	8,100	8,100	8,100	8,925	-	**8,925**	825
52001	FICA	30,441	30,845	31,166	31,038	41,159	53,531	53,531	36,263	57,154	(4,327)	**52,827**	(704)
52002	MEDICAL INSURANCE	146,259	140,875	143,865	137,597	190,115	179,147	179,147	137,390	250,745	(23,514)	**227,231**	48,084
52003	LIFE INSURANCE	591	416	333	333	423	423	423	301	459	(36)	**423**	-
52007	STATE PENSION-TCRS, LEGACY	43,954	48,452	48,347	43,879	52,445	56,917	56,917	41,821	59,319	(1,617)	**57,702**	785
52008	SELF INSURANCE	3,397	2,964	3,398	3,807	4,714	4,153	4,153	3,280	4,153	(302)	**3,851**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	5,586	4,220	4,213	4,783	7,834	13,124	13,124	9,304	16,180	(2,278)	**13,902**	778
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,656	1,688	1,687	1,968	4,066	6,758	6,758	4,968	8,510	(1,198)	**7,312**	554
52015	TCRS-HYB-STABILIZATION RATE	2,813	(1,511)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*646,045*	*645,918*	*654,648*	*644,802*	*859,825*	*1,013,804*	*1,013,804*	*720,938*	*1,143,634*	*(89,835)*	***1,053,799***	*39,995*
53004	REP & MAINT AUTOMOBILES & TRUCKS	817	93	512	706	313	1,500	1,500	477	1,500	-	**1,500**	-
53005	REP & MAINT MACHINERY & EQUIPT	1,558	-	7	570	-	2,000	2,000	-	2,000	-	**2,000**	-
53009	REP & MAINT MAINTENANCE AGREEM	-	2,781	3,873	3,598	3,575	5,500	5,500	2,383	7,500	(2,000)	**5,500**	-
53018	CELLULAR SERVICE	1,654	1,743	1,326	1,138	2,267	4,400	4,400	1,340	4,400	-	**4,400**	-
53026	LABORATORY SERVICES	64,703	34,383	41,052	55,490	73,186	60,000	60,000	40,893	60,000	-	**60,000**	-
53042	MEETINGS, SEMINARS, ETC	2,473	2,481	1,409	2,561	2,807	6,000	6,000	11,635	29,500	(23,500)	**6,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	27	39	69	220	62	1,000	1,000	526	1,000	-	**1,000**	-
53046	PUBLISHING DUPLICATING & BINDING	900	2,261	1,188	2,019	1,001	3,000	3,000	-	3,000	-	**3,000**	-
53047	MEMBERSHIPS	-	-	-	12	-	150	150	50	4,000	(3,850)	**150**	-
53049	PARKING	-	-	-	54	-	-	-	22	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	141	54	232	25	1,300	1,300	130	2,500	(1,200)	**1,300**	-
53072	SUB CONTRACTED SERVICES	392	324	344	421	620	500	500	198	1,200	(700)	**500**	-
53091	INTERPRETERS FEES	-	7	-	-	-	-	-	-	-	-	**-**	-
53500	COVID-19	-	3,267	1,182	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	9,230	5,561	6,518	9,586	13,945	15,000	15,000	9,084	20,000	(5,000)	**15,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	196	-	-	-	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	593	1,918	1,382	1,264	158	150	150	111	150	-	**150**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	51	500	500	-	500	-	**500**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	-	990	200	200	-	3,200	(3,000)	**200**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	1,071	500	353	834	877	4,300	4,300	915	4,300	-	**4,300**	-
54020	REPAIR PARTS	-	-	-	-	-	200	200	-	200	-	**200**	-
54021	TIRES TUBES & CHAINS	446	123	-	-	-	700	700	-	700	-	**700**	-
54025	LUMBER & OTHER BLDG MATERIALS	-	-	-	-	1,209	-	3,800	3,800	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	57	-	-	-	-	900	900	500	900	-	**900**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	30	-	-	-	-	-	-	-	**-**	-
54050	CORRECTION MONITORING EQUIPMEN	8,551	-	-	-	-	5,000	5,000	-	5,000	-	**5,000**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	-	-	-	736	-	**736**	736
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	-	-	-	44	-	**44**	44
55099	BAD DEBT	-	-	73,821	-	40,000	40,000	40,000	-	60,000	(20,000)	**40,000**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,531	1,475	1,350	1,442	305	6,500	6,500	593	5,720	-	**5,720**	(780)
59020	COVID - COMPUTERS	-	-	2,971	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	1,130	796	-	755	3,299	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*95,329*	*57,893*	*137,441*	*80,902*	*144,690*	*158,800*	*162,600*	*72,657*	*218,050*	*(59,250)*	***158,800***	*-*
	1034110-COMM CORRECTIONS MISDEMEANORS Totals:	***741,374***	***703,811***	***792,089***	***725,704***	***1,004,515***	***1,172,604***	***1,176,404***	***793,595***	***1,361,684***	***(149,085)***	***1,212,599***	***39,995***

1034110 COMMUNITY CORRECTIONS MISDEMEANORS

Salaries	FY 2024	FY 2025
Salaries - full-time	597,902	631,202
Salaries - part-time	51,792	20,000
Call ins	0	0
Salaries - overtime	7,000	7,000
Promotions	10,000	10,000
Longevity	8,100	8,925
Raises	24,957	13,424
Total Salaries	**699,751**	**690,551**

Authorized Positions	FY 2024	FY 2025
Full-time		
Account Clerk	1.00	1.00
Adult Probation Officer	6.00	6.00
Alternative Sentencing Intake Specialist	0.50	0.00
Alternative Sentencing Lead Intake Specialist	1.00	0.00
Alternative Sentencing Program Manager	1.00	1.00
Alternative Sentencing Superintendent	0.25	0.00
Alternative Sentencing Service Specialist	0.00	0.50
Deputy Director Alternative Sentencing	0.00	0.25
Director of Alternative Sentencing	1.00	1.00
Intake Specialist Supervisor	0.00	1.00

Authorized Positions	**FY 2024**	**FY 2025**
Lead Adult Probation Officer	0.00	1.00
Principal Secretary	1.00	1.00
Full-time Total	**11.75**	**12.75**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2025 (Proposed)

1034120 - LITTER GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	309,106	337,084	359,729	308,577	319,678	369,929	369,929	257,351	395,590	-	**395,590**	25,661
51002	SALARIES-OVERTIME (REGULAR)	364	157	275	169	9,158	9,821	9,821	2,305	9,821	-	**9,821**	-
51003	SALARIES-PARTTIME	-	-	-	-	-	-	-	454	-	-	**-**	-
51015	SALARIES - LONGEVITY	6,675	6,975	7,275	7,200	7,500	7,800	7,800	6,825	7,575	-	**7,575**	(225)
52001	FICA	23,822	25,972	27,332	23,127	25,126	29,648	29,648	20,083	31,593	-	**31,593**	1,945
52002	MEDICAL INSURANCE	56,951	59,691	60,842	69,399	88,979	73,311	73,311	49,969	112,689	-	**112,689**	39,378
52003	LIFE INSURANCE	379	293	231	220	226	225	225	163	261	-	**261**	36
52007	STATE PENSION-TCRS, LEGACY	31,961	34,601	34,951	33,837	38,519	40,768	40,768	25,268	32,237	-	**32,237**	(8,531)
52008	SELF INSURANCE	3,487	3,711	2,788	3,096	3,096	3,096	3,096	2,073	3,096	-	**3,096**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,333	1,679	1,674	1,450	1,075	1,820	1,820	2,498	6,790	-	**6,790**	4,970
52010	STATE-TCRS-HYBRD 4% BENEFIT	408	670	670	598	558	935	935	1,317	3,571	-	**3,571**	2,636
52015	TCRS-HYB-STABILIZATION RATE	658	(603)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*435,144*	*470,230*	*495,767*	*447,673*	*493,915*	*537,353*	*537,353*	*368,306*	*603,223*	*-*	***603,223***	*65,870*
53004	REP & MAINT AUTOMOBILES & TRUCKS	11,989	10,393	6,203	4,990	3,768	18,000	18,000	9,365	18,000	-	**18,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	234	7	-	1,211	-	-	799	-	-	**-**	-
53011	REP & MAINT GROUNDS	-	12,648	-	-	-	-	-	-	-	-	**-**	-
53018	CELLULAR SERVICE	1,705	1,819	1,475	1,198	1,559	2,900	2,900	1,002	2,900	-	**2,900**	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	1,000	1,000	54	1,000	-	**1,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	12	-	2	25	50	50	3	50	-	**50**	-
53046	PUBLISHING DUPLICATING & BINDING	-	33	-	-	-	-	-	62	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	3,435	2,288	1,810	5,901	6,192	7,500	7,500	13,332	24,000	(15,710)	**8,290**	790
53055	LAUNDRY SERVICE	1,107	1,171	1,294	2,231	2,139	2,300	2,300	1,228	1,300	-	**1,300**	(1,000)
53064	ADMINISTRATIVE FEES	44,485	44,450	44,450	44,485	44,625	44,485	44,485	22,313	44,485	-	**44,485**	-
53066	TUITION FEES SCHOOL SUPPLIES	-	-	-	-	1,748	-	-	-	-	-	**-**	-
53072	SUB CONTRACTED SERVICES	317	406	344	256	455	550	550	528	550	-	**550**	-
53500	COVID-19	-	2,041	1,433	652	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	5,274	5,204	1,983	3,364	3,387	10,438	10,438	1,911	10,438	-	**10,438**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	196	-	-	-	131	500	500	-	500	-	**500**	-
54005	CLOTHING INSIGNIA & LINENS	-	12	161	-	37	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	593	1,880	1,553	1,225	-	1,000	1,000	105	1,000	-	**1,000**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	2,469	4,134	186	3,310	5,654	9,060	9,060	1,608	7,060	-	**7,060**	(2,000)
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	15,420	11,240	8,686	19,981	23,258	25,700	25,700	13,448	25,700	-	**25,700**	-
54020	REPAIR PARTS	-	-	-	24	6	-	-	-	-	-	**-**	-
54021	TIRES TUBES & CHAINS	2,406	1,860	571	588	2,627	3,000	3,000	2,997	6,000	-	**6,000**	3,000
54025	LUMBER & OTHER BLDG MATERIALS	-	-	-	-	-	-	-	109	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	71	27	8	90	9	500	500	-	500	-	**500**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	90	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	736	736	-	737	-	**737**	1
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	54	54	-	38	-	**38**	(16)
58002	RENT ON OFF MACHINES FURN & EQ	1,431	1,431	1,323	1,253	373	1,010	1,010	594	235	-	**235**	(775)
59020	COVID - COMPUTERS	-	1,402	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	63	797	1,613	100	-	-	-	-	-	-	**-**	-
59057	M&E-MOTOR VEHICLES	-	-	-	-	37,328	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*90,961*	*103,482*	*73,190*	*89,650*	*134,532*	*128,783*	*128,783*	*69,458*	*144,493*	*(15,710)*	***128,783***	*-*
	1034120-LITTER GRANT Totals:	***526,105***	***573,712***	***568,957***	***537,323***	***628,447***	***666,136***	***666,136***	***437,764***	***747,716***	***(15,710)***	***732,006***	***65,870***

1034120 LITTER GRANT

Salaries	FY 2024	FY 2025
Salaries - full-time	282,173	330,150
Salaries - part-time	74,070	57,894
Call ins	0	0
Salaries - overtime	9,821	9,821
Promotions	0	0
Longevity	7,800	7,575
Raises	13,686	7,546
Total Salaries	**387,550**	**412,986**

Authorized Positions	FY 2024	FY 2025
Full-time		
Alternative Sentencing Program Manager	1.00	0.00
Alternative Sentencing Superintendent	0.25	0.00
Community Service Supevisor	1.00	1.00
Courts Community Service Program Manager	0.00	1.00
Deputy Director Alternative Sentencing	0.00	0.25
Litter Grant Specialist	3.00	4.00
Senior Account Clerk	1.00	1.00
Full-time Total	**6.25**	**7.25**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2025 (Proposed)

1034350 - PRETRIAL DIVERSION PROGRAM		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	314,659	387,952	384,057	407,572	450,936	551,905	551,905	354,424	543,206	-	**543,206**	(8,699)
51002	SALARIES-OVERTIME (REGULAR)	2,832	4,539	1,955	2,967	6,944	6,000	6,000	3,997	6,000	-	**6,000**	-
51015	SALARIES - LONGEVITY	2,700	1,125	750	750	1,275	1,875	1,875	1,800	1,575	-	**1,575**	(300)
52001	FICA	23,548	29,085	28,389	29,837	33,900	42,823	42,823	26,520	42,135	-	**42,135**	(688)
52002	MEDICAL INSURANCE	194,015	116,998	140,743	172,874	188,549	138,386	138,386	115,636	158,111	-	**158,111**	19,725
52003	LIFE INSURANCE	704	457	369	405	423	423	423	266	387	-	**387**	(36)
52007	STATE PENSION-TCRS, LEGACY	18,442	15,538	16,174	14,824	20,909	24,556	24,556	16,724	23,225	-	**23,225**	(1,331)
52008	SELF INSURANCE	4,001	3,449	3,095	4,288	4,022	3,549	3,549	2,856	3,549	-	**3,549**	-
52009	STATE TCRS HYBRID 401K 5% CONT	9,557	14,369	13,731	14,996	15,989	19,773	19,773	12,316	17,986	-	**17,986**	(1,787)
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,851	5,728	5,496	6,189	8,295	10,158	10,158	6,593	9,461	-	**9,461**	(697)
52015	TCRS-HYB-STABILIZATION RATE	4,794	(5,163)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*578,103*	*574,077*	*594,759*	*654,702*	*731,242*	*799,448*	*799,448*	*541,132*	*805,635*	*-*	***805,635***	*6,187*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	2,788	299	933	510	1,000	1,000	248	1,000	-	**1,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	2,523	198	-	3,375	-	500	500	-	500	-	**500**	-
53009	REP & MAINT MAINTENANCE AGREEM	5,363	2,324	3,813	3,714	3,709	4,500	4,500	2,383	7,500	(3,000)	**4,500**	-
53018	CELLULAR SERVICE	2,461	3,691	3,342	2,745	3,181	3,109	3,109	1,986	2,299	-	**2,299**	(810)
53026	LABORATORY SERVICES	14,542	18,328	18,013	25,824	30,788	50,000	50,000	17,778	50,000	-	**50,000**	-
53042	MEETINGS, SEMINARS, ETC	2,590	2,288	1,776	134	279	5,000	5,000	8,587	10,000	(2,915)	**7,085**	2,085
53044	POSTAGE, FREIGHT & OTHER TRANS	-	18	21	1	-	150	150	52	150	-	**150**	-
53046	PUBLISHING DUPLICATING & BINDING	-	1,393	600	2,075	4,151	1,940	1,940	1,199	2,500	(560)	**1,940**	-
53047	MEMBERSHIPS	-	-	-	-	6,891	-	-	-	-	-	**-**	-
53049	PARKING	-	-	1,800	776	-	-	-	16	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	75,540	106	11	161	11	250	250	11	250	-	**250**	-
53072	SUB CONTRACTED SERVICES	317	324	344	256	1,345	7,250	7,250	198	7,250	-	**7,250**	-
53091	INTERPRETERS FEES	-	63	27	78	-	-	-	-	-	-	**-**	-
53500	COVID-19	-	2,710	194	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	8,571	9,787	6,603	10,642	5,967	7,000	7,000	3,392	6,909	-	**6,909**	(91)
54002	SMALL TOOLS & MINOR FURN & EQUIP	196	-	-	-	-	-	-	-	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	-	88	-	-	100	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	616	2,115	1,379	1,592	1,074	150	150	60	150	-	**150**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	-	-	200	200	-	1,500	(1,300)	**200**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	500	656	511	640	938	1,000	1,000	501	1,000	-	**1,000**	-
54025	LUMBER & OTHER BLDG MATERIALS	-	-	-	-	1,724	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	67	-	-	-	-	-	-	-	-	-	**-**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	30	-	-	-	-	-	-	-	**-**	-
54050	CORRECTION MONITORING EQUIPMEN	4,200	-	23,438	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,213	1,213	-	736	-	**736**	(477)
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	62	62	-	44	-	**44**	(18)
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	-	-	-	500	250	(250)	**-**	-
55099	BAD DEBT	-	-	21,791	-	118,863	20,000	20,000	-	60,000	(40,000)	**20,000**	-
56002	MATCHING FUNDS FOR GRANTS	-	23,647	80,105	41,396	37,945	120,000	120,000	3,151	120,000	-	**120,000**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,554	3,177	3,258	3,148	803	689	689	1,444	-	-	**-**	(689)
59021	M&E-COMPUTER HARDWARE	2,565	2,247	295	231	120	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*122,605*	*75,860*	*167,650*	*97,721*	*218,387*	*224,013*	*224,013*	*41,606*	*272,038*	*(48,025)*	***224,013***	*-*
	1034350-PRETRIAL DIVERSION PROGRAM Totals:	***700,708***	***649,937***	***762,409***	***752,423***	***949,629***	***1,023,461***	***1,023,461***	***582,738***	***1,077,673***	***(48,025)***	***1,029,648***	***6,187***

1034350 PRETRIAL DIVERSION PROGRAM

Salaries	FY 2024	FY 2025
Salaries - full-time	521,277	498,813
Salaries - part-time	0	33,072
Call ins	0	0
Salaries - overtime	6,000	6,000
Promotions	10,000	0
Longevity	1,875	1,575
Raises	20,628	11,321
Total Salaries	**559,780**	**550,781**

Authorized Positions	FY 2024	FY 2025
Full-time		
Account Clerk	1.00	1.00
Adult Probation Officer	5.00	4.00
Alternative Sentencing Intake Specialist	3.00	3.00
Alternative Sentencing Program Manager	1.00	1.00
Alternative Sentencing Services Specialist	0.50	0.50
Alternative Sentencing Superintendent	1.25	0.00
Deputy Director Alternative Sentencing	0.00	0.25
Lead Adult Probation Officer	0.00	1.00
Full-time Total	**11.75**	**10.75**

Hamilton County, Tennessee

Public Safety Division - Budget Year 2025 (Proposed)

1034351 - PRETRIAL JAG		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	21,724	41,485	42,994	17,483	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	-	15	138	18	-	-	-	-	-	-	-	-
52001	FICA	-	1,637	3,138	3,248	1,308	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	-	4,250	7,879	7,846	8,523	-	-	-	-	-	-	-
52003	LIFE INSURANCE	-	20	36	34	13	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	2,570	-	-	-	-	-	-	-
52008	SELF INSURANCE	-	302	302	302	194	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	1,087	2,081	2,059	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	431	833	840	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	-	(84)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*-*	*29,382*	*55,892*	*57,341*	*30,091*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
53042	MEETINGS, SEMINARS, ETC	-	178	7,924	7,337	7,149	-	-	-	-	-	-	-
53047	MEMBERSHIPS	-	-	-	6,563	-	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	7,000	6,250	-	-	-	-	-	-	-	-	-
53500	COVID-19	-	96	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	5,794	155	1,108	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	819	-	17	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	10,414	3,519	507	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*24,301*	*17,848*	*15,532*	*7,149*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
	1034351-PRETRIAL JAG Totals:	***-***	***53,683***	***73,740***	***72,873***	***37,240***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Public Safety Division - Budget Year 2025 (Proposed)

1037000 - EMERGENCY MEDICAL SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	3,408,200	3,914,527	4,835,402	6,012,620	6,910,856	9,078,578	9,078,578	6,109,023	9,603,154	(200,000)	**9,403,154**	324,576
51002	SALARIES-OVERTIME (REGULAR)	2,334,451	2,484,193	2,307,961	2,705,058	2,655,088	2,000,000	2,000,000	2,326,720	2,000,000	31,058	**2,031,058**	31,058
51003	SALARIES-PARTTIME	-	-	812	1,167	541	-	-	-	-	-	**-**	-
51004	SALARIES-PARTTIME - OVERTIME	-	-	800	-	-	-	-	-	-	-	**-**	-
51015	SALARIES - LONGEVITY	83,775	78,300	76,725	76,425	76,125	82,275	82,275	80,400	87,750	-	**87,750**	5,475
51036	ELECTION OFFICIALS CLERKS ETC	-	41	-	-	-	-	-	-	-	-	**-**	-
51042	OJI INDEMNITY	-	186	-	68,329	48,561	-	-	-	-	-	**-**	-
52001	FICA	436,979	485,692	549,383	660,814	727,307	853,805	853,805	641,832	894,354	(12,924)	**881,430**	27,625
52002	MEDICAL INSURANCE	1,977,053	1,799,849	2,330,582	2,880,852	2,931,189	2,630,839	2,630,839	1,732,726	3,014,349	-	**3,014,349**	383,510
52003	LIFE INSURANCE	7,756	5,108	4,896	5,904	5,905	5,976	5,976	4,166	5,976	-	**5,976**	-
52007	STATE PENSION-TCRS, LEGACY	615,072	597,993	554,935	587,763	597,082	917,792	917,792	511,955	838,758	4,566	**843,324**	(74,468)
52008	SELF INSURANCE	44,206	44,322	51,152	61,288	62,968	63,572	63,572	54,487	64,478	(6,720)	**57,758**	(5,814)
52009	STATE TCRS HYBRID 401K 5% CONT	67,275	112,306	168,577	227,313	267,768	233,636	233,636	236,227	272,537	-	**272,537**	38,901
52010	STATE-TCRS-HYBRD 4% BENEFIT	19,837	44,736	67,492	93,890	138,939	101,924	101,924	126,139	143,355	-	**143,355**	41,431
52015	TCRS-HYB-STABILIZATION RATE	33,977	(40,380)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*9,028,581*	*9,526,873*	*10,948,717*	*13,381,423*	*14,422,329*	*15,968,397*	*15,968,397*	*11,823,675*	*16,924,711*	*(184,020)*	***16,740,691***	*772,294*
53002	REPAIR & MAINT COMMUNICATIONS	1,179	5,679	1,120	134	725	3,500	3,500	1,823	3,500	-	**3,500**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	431,847	406,817	413,978	529,660	671,460	600,000	605,811	504,889	650,000	(50,000)	**600,000**	-
53012	REP & MAINT MISCELLANEOUS	-	632	-	-	-	-	-	-	-	-	**-**	-
53015	UTILITY SERVICES-ELECTRICITY	48,233	48,952	47,153	50,462	53,598	56,000	56,000	39,839	75,374	(19,374)	**56,000**	-
53016	UTILITY SERVICES-WATER	12,638	13,797	15,033	17,278	21,134	7,000	7,000	20,498	34,530	(27,530)	**7,000**	-
53017	UTILITY SERVICES-GAS	17,639	14,476	18,600	23,174	33,522	28,000	28,000	25,066	32,000	(4,000)	**28,000**	-
53018	CELLULAR SERVICE	18,706	19,645	17,820	20,853	22,220	24,000	24,000	18,504	25,000	(1,000)	**24,000**	-
53021	MEDICAL CONSULTATION	50,000	50,000	50,000	50,000	62,500	62,500	62,500	46,875	62,500	-	**62,500**	-
53041	TRAVEL LOCAL	-	-	-	-	(28)	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	6,882	5,385	276	2,974	4,087	6,500	6,500	11,578	7,000	(500)	**6,500**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	2,562	3,167	3,803	3,896	4,730	60,000	60,000	2,794	60,000	-	**60,000**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	450	-	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	830	336	675	1,005	1,415	3,700	3,700	1,045	4,000	(300)	**3,700**	-
53050	MISCELLANEOUS PURCHASED SERVICES	52,115	52,167	37,832	38,686	28,709	24,750	24,750	21,264	31,150	(6,400)	**24,750**	-
53066	TUITION FEES SCHOOL SUPPLIES	2,690	3,892	(248)	3,767	5,658	45,000	45,000	4,000	45,000	-	**45,000**	-
53081	COLLECTION AGENCY FEE	-	-	-	4,373	24,543	48,000	48,000	19,739	48,000	-	**48,000**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	42,442	42,846	44,541	600	7,250	45,000	45,000	(250)	49,000	(4,000)	**45,000**	-
54001	OFFICE SUPPLIES & FORMS	8,444	9,769	5,912	12,078	14,087	16,000	16,000	6,471	16,000	-	**16,000**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	85	-	-	-	-	-	-	-	-	**-**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	-	-	-	-	3,612	-	-	**-**	-
54005	CLOTHING INSIGNIA & LINENS	4,295	8,256	75	1,732	-	2,500	2,500	4,124	2,800	(300)	**2,500**	-
54007	DRUGS & PERSONAL CARE PRODUCTS	127,696	-	-	146,024	358,991	175,000	175,000	232,765	185,000	(10,000)	**175,000**	-
54009	TELECOMMUNICATION SUPPLIES	6,477	311	693	578	256	200	200	1,208	1,200	(1,000)	**200**	-
54012	LAB SUPPLIES CHEMICALS & OXYGN	116,474	114,223	137,383	161,928	186,067	160,000	160,000	168,629	175,000	(15,000)	**160,000**	-
54013	NEWSPAPERS & PERIODICALS	35	-	-	-	8,491	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	60	-	-	-	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	227,350	211,808	218,675	435,406	490,785	500,000	500,000	281,214	500,000	-	**500,000**	-
54023	UNIFORM ALLOWANCE	64,200	93,417	97,583	116,465	110,526	135,000	135,000	133,309	135,000	-	**135,000**	-
54028	ELECTRICAL SUPPLIES & MATERIAL	-	-	134	839	656	-	-	1,008	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	5,888	4,627	10,347	5,266	9,744	7,200	7,200	7,752	7,500	(300)	**7,200**	-
54031	JANITORIAL SUPPLIES	8,651	9,120	10,884	8,724	12,913	16,000	16,000	11,991	16,500	(500)	**16,000**	-
54036	OTHER CONST & MAINT MATERIALS	-	-	-	40,869	-	-	-	-	-	-	**-**	-

Hamilton County, Tennessee
Public Safety Division - Budget Year 2025 (Proposed)

1037000 - EMERGENCY MEDICAL SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54039	EDUCATIONAL SUPPLIES	17,416	6,278	12,627	22,278	25,633	15,000	15,000	4,546	21,000	(6,000)	**15,000**	-
54043	MEDICAL SUPPLIES	374,256	554,055	599,301	633,375	420,861	650,000	650,000	357,452	700,000	(50,000)	**650,000**	-
54047	MINOR COMPUTER EQUIPMENT	6,081	3,241	163	1,304	2,614	6,000	6,000	3,209	6,000	-	**6,000**	-
54048	MINOR COMPUTER SOFTWARE	1,877	670	-	374	647	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	2,444	2,444	-	2,444	-	**2,444**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	57	57	-	33	-	**33**	(24)
55091	BILLING FEE AMB	-	444,199	-	591,605	642,232	445,000	445,000	266,985	445,000	-	**445,000**	-
58002	RENT ON OFF MACHINES FURN & EQ	4,162	4,125	3,476	3,365	1,215	1,443	1,443	1,981	523	944	**1,467**	24
59018	M&E-COMMUNICATION EQUIPMENT	-	36	-	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	(150)	421	1,601	3,594	17	-	-	-	-	-	**-**	-
59033	M&E-FIRST AID/HOSPITAL EQUIP	-	45	-	-	-	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	353	170	571	-	-	-	1,977	-	-	**-**	-
59039	M&E-GROUNDS EQUIPMENT	-	-	-	-	-	-	-	-	-	-	**-**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	208	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*1,660,915*	*2,132,890*	*1,749,607*	*2,933,895*	*3,227,258*	*3,145,794*	*3,151,605*	*2,205,897*	*3,341,054*	*(195,260)*	***3,145,794***	*-*
	1037000-EMERGENCY MEDICAL SERVICES Totals:	***10,689,496***	***11,659,763***	***12,698,324***	***16,315,318***	***17,649,587***	***19,114,191***	***19,120,002***	***14,029,572***	***20,265,765***	***(379,280)***	***19,886,485***	***772,294***

1037000 EMERGENCY MEDICAL SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	7,750,578	8,822,508
Salaries - part-time	0	134,327
Call ins	400,000	200,000
Salaries - overtime	2,000,000	2,031,058
Promotions	628,617	60,000
Longevity	82,275	87,750
Raises	299,383	186,319
Total Salaries	**11,160,853**	**11,521,962**

Authorized Positions	FY 2024	FY 2025
Full-time		
Administrative Assistant	1.00	1.00
Advanced Emergency Medical Technician	41.00	39.00
Basic Emergency Medical Technician	16.00	15.00
Deputy Director EMS	1.00	1.00
Director Emergency Medical Services	1.00	1.00
EMS Customer Service Coordinator	1.00	1.00
EMS District Supervisor	8.00	8.00
EMS Logistics Manager	1.00	1.00
EMS Senior District Supervisor	4.00	4.00
EMS Shift Supervisor	4.00	4.00

Authorized Positions	FY 2024	FY 2025
EMS Supply Specialist	3.00	3.00
EMS Training Officer	3.00	3.00
EMS Training Supervisor	1.00	1.00
Microcomputer Specialist	1.00	1.00
Paramedic	68.00	70.00
Public Information Officer	1.00	1.00
Senior Paramedic	11.00	12.00
Full-time Total	**166.00**	**166.00**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2025 (Proposed)

1037008 - EMS TORNADO		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	11,701	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*11,701*	-	-	-	-	-	-	-	-	-	-
	1037008-EMS TORNADO Totals:	**-**	***11,701***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Public Safety Division - Budget Year 2025 (Proposed)

1037220 - EMS - QUICK RESPONSE TEAM		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	-	-	488,000	-	**488,000**	488,000
52001	FICA	-	-	-	-	-	-	-	-	37,332	-	**37,332**	37,332
52002	MEDICAL INSURANCE	-	-	-	-	-	-	-	-	213,728	-	**213,728**	213,728
52003	LIFE INSURANCE	-	-	-	-	-	-	-	-	288	-	**288**	288
52008	SELF INSURANCE	-	-	-	-	-	-	-	-	2,416	-	**2,416**	2,416
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	-	-	-	24,400	-	**24,400**	24,400
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	-	-	-	12,834	-	**12,834**	12,834
	Salary & Benefits Subtotal:	-	-	-	-	-	-	-	-	*778,998*	-	***778,998***	*778,998*
53018	CELLULAR SERVICE	-	-	-	-	-	-	-	-	450	-	**450**	450
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	-	-	-	-	13,700	-	**13,700**	13,700
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	-	-	-	3,000	-	**3,000**	3,000
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	-	*17,150*	-	***17,150***	*17,150*
	1037220-EMS - QUICK RESPONSE TEAM Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***796,148***	**-**	***796,148***	***796,148***

1037220 EMS - QUICK RESPONSE TEAM

Salaries	FY 2024	FY 2025
Salaries - full-time	0	488,000
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	0	0
Total Salaries	**-**	**488,000**

Authorized Positions	FY 2024	FY 2025
Full-time		
Community Paramedic	0.00	8.00
Full-time Total	**0.00**	**8.00**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2025 (Proposed)

1037500 - EMS AMBULANCE BILLING		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53081	COLLECTION AGENCY FEE	-	-	32,349	37,811	54	-	-	634	-	-	-	-
55089	ENHANCED MEDICAID REIMBURSEMEN	(356,312)	-	-	-	-	-	-	-	-	-	-	-
55091	BILLING FEE AMB	416,889	-	487,859	-	-	-	-	-	-	-	-	-
55097	UNALLOWABLE CHARGES	18,437,143	-	-	-	-	-	-	-	-	-	-	-
55099	BAD DEBT	6,978,345	-	-	-	-	-	-	(5)	-	-	-	-
	Operating Expenditures Subtotal:	*25,476,065*	-	*520,208*	*37,811*	*54*	-	-	*629*	-	-	-	-
	1037500-EMS AMBULANCE BILLING Totals:	***25,476,065***	***-***	***520,208***	***37,811***	***54***	***-***	***-***	***629***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Public Safety Division - Budget Year 2025 (Proposed)

10HOMEA - 16 TEMA/MILITARY HOMELAND		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54030	MISCELLANEOUS SUPPLIES & PARTS	14,166	-	-	-	-	-	-	-	-	-	-	-
54043	MEDICAL SUPPLIES	10,000	-	-	-	-	-	-	-	-	-	-	-
59051	M&E-LIGHT DUTY EQUIPMENT	17,819	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*41,985*	-	-	-	-	-	-	-	-	-	-	-
	10HOMEA-16 TEMA/MILITARY HOMELAND Totals:	***41,985***	-	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Public Safety Division - Budget Year 2025 (Proposed)

10HOMEB - 17 TEMA/MILITARY HOMELAND		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54009	TELECOMMUNICATION SUPPLIES	-	81,520	-	-	-	-	-	-	-	-	-	-
54049	INVESTIGATION EXPENSES	-	2,591	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*84,111*	-	-	-	-	-	-	-	-	-	-
	10HOMEB-17 TEMA/MILITARY HOMELAND Totals:	**-**	***84,111***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Public Safety Division - Budget Year 2025 (Proposed)

10HOMEC - 18 TEMA/MILITARY HOMELAND		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	15,858	67,669	-	-	-	-	-	-	-	-	-
59018	M&E-COMMUNICATION EQUIPMENT	-	5,000	-	-	-	-	-	-	-	-	-	-
59030	M&E-FIRE PROTECTION EQUIPMENT	-	29,047	8,413	-	-	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	46,183	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*49,905*	*122,265*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
	10HOMEC-18 TEMA/MILITARY HOMELAND Totals:	***-***	***49,905***	***122,265***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee

Public Safety Division - Budget Year 2025 (Proposed)

10HOMED - 19 TEMA/MILITARY HOMELAND		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	-	-	-	11,252	-	-	-	-	-	-	-	-
54043	MEDICAL SUPPLIES	-	-	-	2,474	-	-	-	-	-	-	-	-
59018	M&E-COMMUNICATION EQUIPMENT	-	-	5,811	15,000	-	-	-	-	-	-	-	-
59030	M&E-FIRE PROTECTION EQUIPMENT	-	-	29,047	75,523	-	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	26,269	18,407	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*34,858*	*130,518*	*18,407*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
	10HOMED-19 TEMA/MILITARY HOMELAND Totals:	***-***	***-***	***34,858***	***130,518***	***18,407***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Public Safety Division - Budget Year 2025 (Proposed)

10HOMEE - 20 TEMA/MILITARY HOMELAND		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59030	M&E-FIRE PROTECTION EQUIPMENT	-	-	-	7,293	62,929	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	51,000	-	31,932	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*51,000*	*7,293*	*94,861*	-	-	-	-	-	-	-
	10HOMEE-20 TEMA/MILITARY HOMELAND Totals:	**-**	**-**	***51,000***	***7,293***	***94,861***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Public Safety Division - Budget Year 2025 (Proposed)

10HOMEF - 21 TEMA/MILITARY HOMELAND		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	11,337	-	-	189,446	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	-	-	-	27,102	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*11,337*	-	-	*189,446*	*27,102*	-	-	-	-
	10HOMEF-21 TEMA/MILITARY HOMELAND Totals:	**-**	**-**	**-**	***11,337***	**-**	**-**	***189,446***	***27,102***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Public Safety Division - Budget Year 2025 (Proposed)

10HOMEG - 22 TEMA/MILITARY HOMELAND		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	12,600	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	-	-	-	116,074	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	-	*128,674*	-	-	-	-
	10HOMEG-22 TEMA/MILITARY HOMELAND Totals:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	***128,674***	**-**	**-**	**-**	**-**

Hamilton County Government
Budget Year 2024 - 2025
Account Analysis for Total Expenses

SHERIFF'S OFFICE

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	FY 20	FY 21	FY 22	FY 23	Adopted	Amended	YTD thru 3/31/24	Requested	Cuts	Proposed	Change from PY Adopted
8331090	CAPITAL LEASES	-	-	-	-	949,013	-	-	-	-	-	**-**	-
8365010	ADMINISTRATION SERVICES	2,610,270	2,188,637	2,456,211	2,575,090	2,573,545	3,549,126	3,553,905	1,913,684	4,108,615	(564,862)	**3,543,753**	(5,373)
8365020	LAW ENFORCEMENT SERVICES	8,497,393	8,469,058	8,444,993	8,812,071	11,748,742	12,800,964	13,009,452	9,212,966	13,109,287	127,949	**13,237,236**	436,272
8365021	PUBLIC INFORMATION OFFICE	169,930	155,028	182,004	226,857	185,664	174,334	174,334	137,604	195,707	(1,900)	**193,807**	19,473
8365022	SCHOOL RESOURCE OFFICERS	370,320	368,173	58,869	-	34,722	-	-	-	-	-	**-**	-
8365025	SCHOOL RESOURCE DEPUTIES	1,759,046	2,199,307	2,805,905	3,070,404	4,238,641	3,534,207	3,834,207	2,873,217	4,622,530	-	**4,622,530**	1,088,323
8365027	SCHOOL RESOURCE OFFICERS - DOE	507,673	461,203	-	-	-	-	-	-	-	-	**-**	-
8365030	CORRECTION SERVICES	13,556,114	8,087,151	11,256,360	24,827,203	25,892,013	28,169,401	28,630,528	20,719,543	29,259,490	(190,000)	**29,069,490**	900,089
8365031	SCAAP 2010 GRANT	-	30	-	24	-	-	-	-	-	-	**-**	-
8365035	SCAAP 2014 GRANT	-	-	-	-	-	-	-	11,863	-	-	**-**	-
8365038	SCAAP 2019 GRANT	1,362	11,843	-	-	-	-	-	-	-	-	**-**	-
836503A	SCAAP 2020 GRANT- NOVEMBER	-	-	17,236	1,200	-	-	-	-	-	-	**-**	-
836503B	SCAAP 2020 GRANT- JANUARY	-	-	-	25,112	-	-	-	-	-	-	**-**	-
836503C	SCAAP 2022 GRANT	-	-	-	-	66,872	-	2,493	-	-	-	**-**	-
836503D	SCAAP 2023 GRANT	-	-	-	-	-	-	33,470	17,769	-	-	**-**	-
836503E	SCAAP 2024 GRANT	-	-	-	-	-	-	13,259	-	-	-	**-**	-
8365040	JUDICIAL SERVICES	1,255,730	1,146,974	1,223,760	1,670,513	1,902,538	2,657,722	2,657,722	1,995,917	2,918,276	-	**2,918,276**	260,554
8365050	RECORDS SERVICES	842,546	536,914	566,477	641,751	611,778	611,915	611,915	454,712	605,421	-	**605,421**	(6,494)
8365060	CRIMINAL INVESTIGATION SERVICES	2,137,822	2,051,700	1,980,532	2,278,841	2,362,427	2,472,459	2,472,459	2,007,787	2,901,730	(43,000)	**2,858,730**	386,271
8365071	FUGITIVE SERVICES	1,389,418	1,693,683	1,685,983	2,059,868	2,071,153	2,298,875	2,298,875	1,676,718	2,243,115	-	**2,243,115**	(55,760)
8365072	CIVIL PROCESS SERVICES	733,945	766,482	768,708	914,265	1,015,896	1,064,957	1,064,957	881,319	1,104,793	-	**1,104,793**	39,836
8365080	COPS - ANALYST	46,415	77,387	159,918	-	-	-	-	-	-	-	**-**	-
8365081	COPS - LEMHWA	-	-	8,580	10,467	39,433	-	40,062	12,481	-	-	**-**	-
8365090	SPECIAL OPERATIONS SERVICES	996,280	1,149,048	1,183,899	1,198,544	1,302,558	1,256,870	1,259,037	1,153,080	1,439,189	-	**1,439,189**	182,319
8365114	JAIL MENTAL HEALTH TRANSPORT	-	-	-	-	603,514	-	972,492	325,905	-	-	**-**	-
836515G	GHS - SAFE JOURNEY 2017	27,649	-	-	-	-	-	-	-	-	-	**-**	-
836515H	GHS GRT - REMOVE IMPAIRED DRIVERS	17,895	-	-	-	-	-	-	-	-	-	**-**	-
836515I	GHS - SAFE JOURNEY 2018	84,763	34,071	-	-	-	-	-	-	-	-	**-**	-
836515J	GHS GRT - REMOVE IMPAIRED DRIVERS	45,799	8,987	-	-	-	-	-	-	-	-	**-**	-
836515K	GHS - SAFE JOURNEY 2019	-	62,035	14,843	-	-	-	-	-	-	-	**-**	-
836515L	GHS GRT - REMOVE IMPAIRED DRIVERS	-	26,808	9,686	-	-	-	-	-	-	-	**-**	-
8365186	DOJ 2018 BULLETPROOF VEST GRANT	10,404	20,393	-	-	-	-	-	-	-	-	**-**	-
8365187	DOJ 2020 BULLETPROOF VEST GRANT	-	-	-	4,916	-	-	-	-	-	-	**-**	-
8365188	DOJ 2021 BULLETPROOF VEST GRANT	-	-	-	75	9,763	-	-	-	-	-	**-**	-
836518A	DOJ 2022 BULLETPROOF VEST GRANT	-	-	-	-	1,162	-	8,305	-	-	-	**-**	-
8365190	DHS GRANT (IV-D) SERVICES	187,009	178,959	217,762	220,268	256,265	294,910	294,910	161,481	307,192	-	**307,192**	12,282

Hamilton County Government
Budget Year 2024 - 2025
Account Analysis for Total Expenses

SHERIFF'S OFFICE

		Prior Year Actuals					FY 24 Budget			FY 25 Budget			
		FY 19	FY 20	FY 21	FY 22	FY 23	Adopted	Amended	YTD thru 3/31/24	Requested	Cuts	Proposed	Change from PY Adopted
8365220	TN CRIM JUSTICE PROG EVIDENCE	-	-	-	6,398	109,699	-	178,800	19,326	-	-	**-**	-
8365230	COVID 19 CONFINEMENT FACILITIES	-	-	-	-	45,694	-	394,372	159,414	-	-	**-**	-
8365240	PROJECT SAFE NEIGHBOR	-	-	-	-	-	-	51,000	-	-	-	**-**	-
8365250	VIOLENT CRIME INTERVENTION	-	-	-	-	-	-	1,788,026	1,273,113	-	-	**-**	-
8365260	VCIF FORMLUA BASED	-	-	-	-	-	-	248,179	232,575	-	-	**-**	-
8365300	INFORMATION SYSTEMS SERVICES	619,756	1,570,096	1,846,372	1,963,565	1,131,676	2,323,368	2,326,017	982,439	2,505,748	(211,039)	**2,294,709**	(28,659)
8365310	TRAINING SERVICES	-	574,952	578,260	892,450	892,156	1,171,060	1,186,860	678,719	1,444,361	(175,000)	**1,269,361**	98,301
8365320	PATROL SUPPORT SERVICES	-	1,577,360	1,702,981	1,973,241	-	-	-	-	-	-	**-**	-
8365327	PATROL CHAPLAIN PROGRAM	-	8,814	15,186	9,605	12,013	-	-	7,212	-	-	**-**	-
8365330	JAIL SUPPORT SERVICES	-	4,797,314	4,321,194	-	-	-	-	-	-	-	**-**	-
8365340	HUMAN RESOURCES SERVICES	-	193,649	372,209	522,551	498,452	495,669	497,877	388,114	560,461	(25,600)	**534,861**	39,192
8365350	INTERNAL AFFAIRS SERVICES	-	335,107	400,165	441,405	479,054	536,923	536,923	349,828	572,686	-	**572,686**	35,763
8365360	MAINTENANCE SERVICES	-	-	-	753,514	855,938	960,017	960,017	824,207	1,161,560	(30,588)	**1,130,972**	170,955
8365370	LEGAL & ACCREDITATION SERVICES	-	-	-	464,928	431,917	431,328	431,328	336,340	447,159	-	**447,159**	15,831
8365400	SILVERDALE ADMINISTRATION	397,362	403,762	409,906	-	-	-	-	-	-	-	**-**	-
8365140	SILVERDALE CORECIVIC	17,027,401	16,024,841	13,359,280	-	-	-	405,838	101,302	-	-	**-**	-
8365420	SILVERDALE RECORDS	96,581	57,048	59,976	-	(99)	-	-	-	-	-	**-**	-
8365430	SILVERDALE INMATES PROGRAM	168,308	151,627	99,495	-	-	-	-	19	-	-	**-**	-
8365450	SILVERDALE	-	-	391,160	-	-	-	-	-	-	-	**-**	-
8965990	SHERIFF'S SPECIAL PROJECTS	8,345	6,706	-	-	1,090	-	-	4,633	-	-	**-**	-
		53,565,536	55,395,147	56,597,910	55,565,126	60,323,289	64,804,105	69,937,619	48,913,287	69,507,320	(1,114,040)	**68,393,280**	3,589,175

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8331090 - CAPITAL LEASES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	55,486	-	-	-	-	-	-	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	527	-	-	-	-	-	-	-
55025	PRINCIPAL ON SBITA LEASES	-	-	-	-	752,219	-	-	-	-	-	-	-
55026	INTEREST ON SBITA LEASES	-	-	-	-	140,781	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*949,013*	-	-	-	-	-	-	-
	8331090-CAPITAL LEASES Totals:	**-**	**-**	**-**	**-**	***949,013***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365010 - ADMINISTRATION SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	1,093,599	993,148	1,160,302	1,249,371	1,254,046	1,951,372	1,951,372	903,910	1,804,905	-	**1,804,905**	(146,467)
51002	SALARIES-OVERTIME (REGULAR)	18,041	13,651	11,528	4,000	14,060	15,000	15,000	14,517	15,000	-	**15,000**	-
51015	SALARIES - LONGEVITY	11,625	8,550	9,750	11,925	12,900	13,500	13,500	12,375	8,400	-	**8,400**	(5,100)
52001	FICA	82,436	75,193	87,544	92,535	92,975	150,505	150,505	67,828	138,995	-	**138,995**	(11,510)
52002	MEDICAL INSURANCE	182,272	211,333	226,547	206,626	203,839	203,839	203,839	138,148	203,992	-	**203,992**	153
52003	LIFE INSURANCE	824	540	489	484	504	468	468	281	396	-	**396**	(72)
52007	STATE PENSION-TCRS, LEGACY	115,071	121,488	143,236	136,877	119,383	208,432	208,432	78,494	187,048	-	**187,048**	(21,384)
52008	SELF INSURANCE	6,275	5,164	6,984	7,286	7,588	8,966	8,966	5,465	8,362	-	**8,362**	(604)
52009	STATE TCRS HYBRID 401K 5% CONT	1,845	6,797	7,793	12,825	17,664	20,400	20,400	13,698	20,028	-	**20,028**	(372)
52010	STATE-TCRS-HYBRD 4% BENEFIT	565	2,706	3,120	5,300	9,164	10,697	10,697	7,315	10,535	-	**10,535**	(162)
52013	TCRS-BRIDGE PLAN, LEGACY	3,159	3,757	5,220	4,245	4,355	4,355	4,355	2,662	-	-	-	(4,355)
52014	TCRS-BRIDGE PLAN, HYBRID	314	912	949	1,062	274	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	912	(2,446)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*1,516,938*	*1,440,793*	*1,663,462*	*1,732,536*	*1,736,752*	*2,587,534*	*2,587,534*	*1,244,693*	*2,397,661*	*-*	***2,397,661***	*(189,873)*
53004	REP & MAINT AUTOMOBILES & TRUCKS	9	-	-	-	-	-	-	-	-	-	-	-
53009	REP & MAINT MAINTENANCE AGREEM	287,122	327,861	369,072	469,773	476,492	433,138	435,386	324,235	853,000	(419,862)	**433,138**	-
53014	UTILITY SERVICES-TELEPHONE	3,350	2,680	2,680	5,340	10,270	-	-	2,010	-	-	-	-
53015	UTILITY SERVICES-ELECTRICITY	19,657	17,459	16,912	18,379	20,806	21,275	21,275	26,620	156,275	-	**156,275**	135,000
53016	UTILITY SERVICES-WATER	450	463	566	513	509	500	500	2,409	21,500	-	**21,500**	21,000
53017	UTILITY SERVICES-GAS	1,553	1,549	1,549	2,213	2,230	2,170	2,170	6,950	30,670	-	**30,670**	28,500
53018	CELLULAR SERVICE	192,522	161,692	181,314	179,906	177,001	232,472	232,472	129,453	232,472	-	**232,472**	-
53020	MEDICAL SERVICES	14,956	438	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	182,818	19,941	12,618	12,893	15,466	19,700	19,700	16,244	19,700	-	**19,700**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	18,726	17,661	9,681	8,700	9,881	17,850	17,850	6,562	17,850	-	**17,850**	-
53045	LEGAL NOTICES & ADVERTISING	2,290	-	-	-	-	-	-	-	-	-	-	-
53047	MEMBERSHIPS	8,922	19,171	4,426	13,660	18,772	14,500	14,500	10,617	14,500	-	**14,500**	-
53048	TYPING & COURT REPORTER SERVICE	66	-	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	23,069	67,258	80,689	39,129	732	42,000	42,000	57,862	43,346	(145,000)	**(101,654)**	-
53054	TRUSTEES COMMISSION 1%	11,321	16,161	10,089	24,384	25,536	10,000	10,000	14,683	10,000	-	**10,000**	-
53071	INTERNET SERVICE	40,403	40,368	39,865	34,531	38,470	93,990	93,990	36,543	93,990	-	**93,990**	-
53072	SUB CONTRACTED SERVICES	58,359	2,490	-	-	-	-	-	-	-	-	-	-
53090	SERVICE AGREEMENTS-OFFICE MACH	81	-	33	(229)	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	7,703	7,341	7,325	8,702	6,523	7,250	7,250	5,317	7,250	-	**7,250**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	854	155	253	-	472	500	500	347	500	-	**500**	-
54003	HVAC SUPPLIES/FUEL FOR HEATING	3,239	-	-	-	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	4,678	3,344	6,261	876	3,500	9,300	9,300	11,629	9,300	-	**9,300**	-
54013	NEWSPAPERS & PERIODICALS	952	952	1,199	1,148	854	1,000	1,000	979	1,000	-	**1,000**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	19	-	137	-	700	700	198	700	-	**700**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	534	-	-	-	-	-	-	-	-	-	-	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	126,559	-	-	-	98	-	-	-	-	-	-	-
54020	REPAIR PARTS	12,831	9,264	459	360	-	6,100	6,100	-	6,100	-	**6,100**	-
54022	RECORDING & CAMERA SUP & PROC	-	-	-	-	-	545	545	-	545	-	**545**	-
54023	UNIFORM ALLOWANCE	4,656	2,751	6,458	2,105	5,129	16,080	16,080	136	16,080	-	**16,080**	-
54029	PLUMBING SUPPLIES & MATERIALS	-	688	-	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	5,417	6,252	3,743	8,967	15,415	6,900	9,431	11,647	6,900	-	**6,900**	-
54032	RADIO PARTS AND SUPPLIES	669	-	-	-	-	-	-	-	-	-	-	-
54038	DUPLICATING AND PRINTING SUPPLIES	13,427	6,674	5,366	5,448	7,313	15,000	15,000	3,028	15,000	-	**15,000**	-
54044	MAPS	-	-	-	-	-	-	-	10	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365010 - ADMINISTRATION SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54047	MINOR COMPUTER EQUIPMENT	24,436	72	27,479	-	-	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	4,319	-	-	326	820	-	-	-	-	-	**-**	-
54049	INVESTIGATION EXPENSES	49	-	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	1,573	1,573	-	127,078	-	**127,078**	125,505
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	117	117	-	18,266	-	**18,266**	18,149
55090	DAMAGE TO EMP. PERSONAL PROP	1,398	233	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
55092	LOSS ON VALUE	407	-	-	-	-	-	-	-	-	-	**-**	-
56002	MATCHING FUNDS FOR GRANTS	10,404	10,197	-	-	-	3,500	3,500	-	3,500	-	**3,500**	-
58002	RENT ON OFF MACHINES FURN & EQ	5,126	4,710	4,712	5,293	504	4,432	4,432	1,512	4,432	-	**4,432**	-
	Operating Expenditures Subtotal:	*1,093,332*	*747,844*	*792,749*	*842,554*	*836,793*	*961,592*	*966,371*	*668,991*	*1,710,954*	*(564,862)*	***1,146,092***	*184,500*
	8365010-ADMINISTRATION SERVICES Totals:	***2,610,270***	***2,188,637***	***2,456,211***	***2,575,090***	***2,573,545***	***3,549,126***	***3,553,905***	***1,913,684***	***4,108,615***	***(564,862)***	***3,543,753***	***(5,373)***

8365010 ADMINISTRATION SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	1,084,534	949,966
Salaries - part-time	0	0
Call ins	150,000	150,000
Salaries - overtime	15,000	15,000
Promotions	685,000	685,000
Longevity	13,500	8,400
Raises	31,838	19,939
Total Salaries	**1,979,872**	**1,828,305**

Authorized Positions	FY 2024	FY 2025	Frozen FY 24	Frozen FY 25
Full-time				
Administrative Assistant	1.00	1.00		
Administrative Coordinator	1.00	1.00		
Chief Deputy	0.00	0.00	1.00	1.00
Chief of Staff	1.00	1.00		
Director of Human Resources	1.00	1.00		
Director of Technology/Finance	0.00	0.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00		
Finance Assistant	3.00	1.00		
Finance Manager	1.00	1.00		
Grants Coordinator	1.00	1.00		

Authorized Positions	FY 2024	FY 2025	Frozen FY 24	Frozen FY 25
Lead Finance Assistant	0.00	1.00		
Senior Accounting Manager	1.00	1.00		
Sheriff	1.00	1.00		
Sheriff's Deputy Chief	1.00	0.00		
Full-time Total	**13.00**	**11.00**		

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365020 - LAW ENFORCEMENT SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	4,080,921	4,593,582	4,519,552	4,783,848	6,381,804	7,393,565	7,393,565	5,245,565	7,485,102	-	**7,485,102**	91,537
51002	SALARIES-OVERTIME (REGULAR)	647,300	850,111	807,985	729,844	855,049	458,759	605,879	546,720	458,759	114,426	**573,185**	114,426
51015	SALARIES - LONGEVITY	71,700	63,075	65,325	59,325	69,600	74,025	74,025	71,925	74,400	-	**74,400**	375
51042	OJI INDEMNITY	-	-	-	56	-	-	-	-	-	-	-	-
52001	FICA	359,585	406,640	406,074	420,119	551,947	606,366	617,620	440,236	613,397	8,753	**622,150**	15,784
52002	MEDICAL INSURANCE	1,618,455	1,521,580	1,576,448	1,792,763	1,595,478	1,863,317	1,863,317	1,224,993	2,059,288	-	**2,059,288**	195,971
52003	LIFE INSURANCE	6,589	4,178	3,312	3,636	3,636	4,032	4,032	2,762	3,888	-	**3,888**	(144)
52007	STATE PENSION-TCRS, LEGACY	629,110	642,766	587,381	562,494	649,777	691,242	712,868	486,017	680,730	16,821	**697,551**	6,309
52008	SELF INSURANCE	32,097	31,437	32,320	35,038	39,512	44,744	44,744	33,713	43,536	-	**43,536**	(1,208)
52009	STATE TCRS HYBRID 401K 5% CONT	16,325	44,365	56,662	75,372	125,404	144,946	144,946	114,228	152,553	-	**152,553**	7,607
52010	STATE-TCRS-HYBRD 4% BENEFIT	4,785	17,630	22,682	31,140	65,075	75,739	75,739	60,996	80,243	-	**80,243**	4,504
52013	TCRS-BRIDGE PLAN, LEGACY	144,494	152,646	139,074	133,921	146,514	133,389	133,389	109,157	132,177	-	**132,177**	(1,212)
52014	TCRS-BRIDGE PLAN, HYBRID	2,774	7,363	9,278	12,323	20,418	22,419	22,419	18,408	24,742	-	**24,742**	2,323
52015	TCRS-HYB-STABILIZATION RATE	8,273	(15,990)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*7,622,408*	*8,319,383*	*8,226,093*	*8,639,879*	*10,504,214*	*11,512,543*	*11,692,543*	*8,354,720*	*11,808,815*	*140,000*	***11,948,815***	*436,272*
53004	REP & MAINT AUTOMOBILES & TRUCKS	223,258	2,654	4,591	504	216,404	260,000	269,602	263,511	260,000	-	**260,000**	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	-	3,241	-	-	5,202	-	-	-	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	1,020	1,043	2,995	-	-	1,990	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	34	-	-	-	3,620	-	-	147	-	-	-	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	-	-	-	-	(1,706)	-	-	-	-
53047	MEMBERSHIPS	340	100	905	485	1,694	555	555	725	555	-	**555**	-
53050	MISCELLANEOUS PURCHASED SERVICES	7,442	8,595	7,418	10,213	15,287	11,472	11,472	13,716	23,523	(12,051)	**11,472**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	299	880	1,464	523	733	700	700	591	700	-	**700**	-
54001	OFFICE SUPPLIES & FORMS	10,504	8,501	10,295	8,517	12,911	11,850	11,850	6,865	11,850	-	**11,850**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	12,132	3,793	4,821	42	4,708	16,730	20,070	3,771	16,730	-	**16,730**	-
54004	FOOD & KITCHEN SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	99	-	-	-	-	-	-	-	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	-	-	174	-	-	69	-	-	-	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	1,602	5,284	12,321	9,543	9,734	9,734	4,243	9,734	-	**9,734**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	500,509	240	-	721	768,669	800,000	800,000	460,088	800,000	-	**800,000**	-
54020	REPAIR PARTS	151	-	8,178	1,492	1,584	-	-	782	-	-	-	-
54021	TIRES TUBES & CHAINS	-	-	-	2,256	32,866	-	-	46,547	-	-	-	-
54022	RECORDING & CAMERA SUP & PROC	-	-	-	-	-	1,800	1,800	-	1,800	-	**1,800**	-
54023	UNIFORM ALLOWANCE	57,062	63,990	56,880	63,655	78,886	76,480	78,976	23,245	76,480	-	**76,480**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	32,877	45,714	29,021	44,233	47,070	52,100	52,790	46,619	52,100	-	**52,100**	-
54032	RADIO PARTS AND SUPPLIES	7,092	-	-	-	3,752	7,000	9,360	5,322	7,000	-	**7,000**	-
54038	DUPLICATING AND PRINTING SUPPLIES	8,105	5,883	5,389	7,013	4,681	28,400	28,400	4,878	28,400	-	**28,400**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	3,006	3,006	-	3,006	-	**3,006**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	335	335	-	252	-	**252**	(83)
55090	DAMAGE TO EMP. PERSONAL PROP	-	-	138	1,306	311	-	-	740	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	10,116	7,723	9,672	8,090	9,357	8,259	8,259	7,138	8,342	-	**8,342**	83
59003	BUILDINGS	4,965	-	-	-	-	-	-	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	-	22,588	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	1,665	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365020 - LAW ENFORCEMENT SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	49,571	9,778	5,115	-	10,000	13,631	-	-	-	-
59057	M&E-MOTOR VEHICLES	-	-	-	-	20,927	-	-	(49,868)	-	-	-	-
	Operating Expenditures Subtotal:	*874,985*	*149,675*	*218,900*	*172,192*	*1,244,528*	*1,288,421*	*1,316,909*	*858,246*	*1,300,472*	*(12,051)*	***1,288,421***	-
	8365020-LAW ENFORCEMENT SERVICES Totals:	***8,497,393***	***8,469,058***	***8,444,993***	***8,812,071***	***11,748,742***	***12,800,964***	***13,009,452***	***9,212,966***	***13,109,287***	***127,949***	***13,237,236***	***436,272***

8365020 LAW ENFORCEMENT SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	6,923,720	7,026,900
Salaries - part-time	0	0
Call ins	325,000	325,000
Salaries - overtime	458,759	573,185
Promotions	0	0
Longevity	74,025	74,400
Raises	144,845	133,202
Total Salaries	**7,926,349**	**8,132,687**

Authorized Positions	FY 2024	FY 2025	Frozen FY 24	Frozen FY 25
Full-time				
Administrative Assistant	1.00	1.00		
Auto Mechanic	3.00	2.00		
Clerical Aide	3.00	0.00		
Crime/Intelligence Analyst	1.00	0.00		
Deputy Chief	0.00	1.00		
Law Enforcement Clerk	1.00	0.00		
Property & Evidence Supervisor	1.00	1.00		
Property & Evidence Technician	2.00	2.00		
Records Clerk	0.00	2.00		
Senior Auto Mechanic	0.00	1.00		
Sheriff Lieutenant	6.00	6.00		

Authorized Positions	FY 2024	FY 2025	Frozen FY 24	Frozen FY 25
Sheriff's Captain	1.00	1.00	1.00	1.00
Sheriff's Corporal	6.00	5.00		
Sheriff's Deputy	71.00	69.00		
Sheriff's Sergeant	12.00	13.00		
Traffic Homicide Investigator	4.00	4.00		
Full-time Total	**112.00**	**108.00**		

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365021 - PUBLIC INFORMATION OFFICE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	92,505	101,413	121,988	134,863	108,622	113,058	113,058	89,879	125,479	-	**125,479**	12,421
51002	SALARIES-OVERTIME (REGULAR)	202	1,024	2,213	680	1,090	1,000	1,000	815	1,000	-	**1,000**	-
51015	SALARIES - LONGEVITY	675	-	375	450	525	600	600	600	675	-	**675**	75
52001	FICA	6,823	7,636	9,344	10,233	8,223	8,771	8,771	6,830	9,727	-	**9,727**	956
52002	MEDICAL INSURANCE	39,978	30,155	31,491	54,874	47,028	31,360	31,360	23,520	35,633	-	**35,633**	4,273
52003	LIFE INSURANCE	137	55	72	72	108	72	72	54	72	-	**72**	-
52007	STATE PENSION-TCRS, LEGACY	12,580	9,126	8,834	10,261	10,059	10,595	10,595	8,532	12,241	-	**12,241**	1,646
52008	SELF INSURANCE	881	1,035	1,095	906	906	604	604	512	604	-	**604**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	1,026	2,778	3,249	2,060	2,084	2,084	1,633	2,134	-	**2,134**	50
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	406	1,112	1,335	1,069	1,070	1,070	872	1,122	-	**1,122**	52
52015	TCRS-HYB-STABILIZATION RATE	-	(371)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*153,781*	*151,505*	*179,302*	*216,923*	*179,690*	*169,214*	*169,214*	*133,247*	*188,687*	*-*	***188,687***	*19,473*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	50	33	-	-	600	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	5,049	-	-	-	-	-	-	-	-	-	**-**	-
53047	MEMBERSHIPS	80	160	160	160	-	80	80	-	80	-	**80**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	30	60	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	53	-	230	200	50	500	500	-	500	-	**500**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
54022	RECORDING & CAMERA SUP & PROC	1,320	-	-	-	-	400	400	2,798	400	-	**400**	-
54023	UNIFORM ALLOWANCE	-	-	-	-	485	540	540	-	540	-	**540**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	9,593	1,686	1,297	4,598	4,338	2,600	2,600	959	4,500	(1,900)	**2,600**	-
54038	DUPLICATING AND PRINTING SUPPLIES	54	992	355	-	-	-	-	-	-	-	**-**	-
54048	MINOR COMPUTER SOFTWARE	-	655	600	-	-	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	4,926	1,068	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*16,149*	*3,523*	*2,702*	*9,934*	*5,974*	*5,120*	*5,120*	*4,357*	*7,020*	*(1,900)*	***5,120***	*-*
	8365021-PUBLIC INFORMATION OFFICE Totals:	***169,930***	***155,028***	***182,004***	***226,857***	***185,664***	***174,334***	***174,334***	***137,604***	***195,707***	***(1,900)***	***193,807***	***19,473***

8365021 PUBLIC INFORMATION OFFICE

Salaries	FY 2024	FY 2025
Salaries - full-time	108,756	122,879
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	1,000	1,000
Promotions	0	0
Longevity	600	675
Raises	4,302	2,600
Total Salaries	**114,658**	**127,154**

Authorized Positions	FY 2024	FY 2025	Frozen FY 24	Frozen FY 25
Full-time				
Public Information Officer	1.00	1.00	1.00	1.00
Public Relations Manager	1.00	1.00		
Full-time Total	**2.00**	**2.00**		

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365022 - SCHOOL RESOURCE OFFICERS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	228,455	221,011	37,216	-	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	4,667	18,766	747	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	375	450	-	-	-	-	-	-	-	-	-	-
52001	FICA	17,347	17,644	2,795	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	83,777	74,314	13,590	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	312	233	33	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	17,526	18,425	2,142	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	1,812	1,510	-	-	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	5,551	5,544	1,169	-	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,618	2,207	468	-	-	-	-	-	-	-	-	-
52013	TCRS-BRIDGE PLAN, LEGACY	4,181	4,386	510	-	-	-	-	-	-	-	-	-
52014	TCRS-BRIDGE PLAN, HYBRID	944	932	199	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	1,055	(809)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*367,620*	*364,613*	*58,869*	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	2,700	3,000	-	-	-	-	-	-	-	-	-	-
54032	RADIO PARTS AND SUPPLIES	-	560	-	-	-	-	-	-	-	-	-	-
55012	MISCELLANEOUS REFUNDS	-	-	-	-	34,722	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*2,700*	*3,560*	-	-	*34,722*	-	-	-	-	-	-	-
	8365022-SCHOOL RESOURCE OFFICERS Totals:	***370,320***	***368,173***	***58,869***	-	***34,722***	-	-	-	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365023 - SCHOOL RESOURCE OFFICERS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	-	-	-	-	-	-	-	-	-
52001	FICA	-	-	-	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-
	8365023-SCHOOL RESOURCE OFFICERS Totals:	-	-	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
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8365025 - SCHOOL RESOURCE DEPUTIES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	968,510	1,237,364	1,595,290	1,867,289	1,718,075	2,145,517	2,351,517	1,899,650	2,862,630	-	**2,862,630**	717,113
51002	SALARIES-OVERTIME (REGULAR)	38,029	152,896	179,578	51,271	34,356	180,000	180,000	49,968	180,000	-	**180,000**	-
51015	SALARIES - LONGEVITY	17,625	18,900	22,500	20,625	19,575	21,375	21,375	21,375	24,000	-	**24,000**	2,625
52001	FICA	76,331	104,669	135,137	145,151	133,306	179,537	179,537	147,625	234,597	-	**234,597**	55,060
52002	MEDICAL INSURANCE	470,388	443,314	589,582	696,079	479,114	659,223	753,223	490,873	902,947	-	**902,947**	243,724
52003	LIFE INSURANCE	1,413	1,043	1,140	1,240	994	1,224	1,224	990	1,548	-	**1,548**	324
52007	STATE PENSION-TCRS, LEGACY	123,554	165,180	168,795	156,674	132,852	179,689	179,689	114,834	185,892	-	**185,892**	6,203
52008	SELF INSURANCE	6,689	6,355	10,786	11,763	9,526	10,268	10,268	15,754	12,986	-	**12,986**	2,718
52009	STATE TCRS HYBRID 401K 5% CONT	8,230	11,383	28,245	40,894	40,848	56,145	56,145	57,084	89,819	-	**89,819**	33,674
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,375	4,527	11,308	16,842	21,204	29,381	29,381	30,482	47,244	-	**47,244**	17,863
52013	TCRS-BRIDGE PLAN, LEGACY	29,494	38,031	38,948	35,836	30,215	32,684	32,684	26,508	35,686	-	**35,686**	3,002
52014	TCRS-BRIDGE PLAN, HYBRID	1,399	1,913	4,796	6,888	7,351	9,904	9,904	10,274	15,921	-	**15,921**	6,017
52015	TCRS-HYB-STABILIZATION RATE	4,209	(4,099)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*1,748,246*	*2,181,476*	*2,786,105*	*3,050,552*	*2,627,416*	*3,504,947*	*3,804,947*	*2,865,417*	*4,593,270*	*-*	***4,593,270***	*1,088,323*
53050	MISCELLANEOUS PURCHASED SERVICES	-	151	-	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	10,800	15,600	19,800	18,000	15,000	23,760	23,760	7,800	23,760	-	**23,760**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	1,830	-	1,852	4,428	5,500	5,500	-	5,500	-	**5,500**	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	250	-	-	-	-	-	-	-	-	-	-
56006	COMPONENT UNIT TRANSFER	-	-	-	-	1,591,797	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*10,800*	*17,831*	*19,800*	*19,852*	*1,611,225*	*29,260*	*29,260*	*7,800*	*29,260*	*-*	***29,260***	*-*
	8365025-SCHOOL RESOURCE OFFICERS Totals:	***1,759,046***	***2,199,307***	***2,805,905***	***3,070,404***	***4,238,641***	***3,534,207***	***3,834,207***	***2,873,217***	***4,622,530***	***-***	***4,622,530***	***1,088,323***

8365025 SCHOOL RESOURCE DEPUTIES

Salaries	FY 2024	FY 2025
Salaries - full-time	2,102,833	2,643,790
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	180,000	180,000
Promotions	0	0
Longevity	21,375	24,000
Raises	42,684	47,225
Total Salaries	**2,346,892**	**2,895,015**

Authorized Positions	FY 2024	FY 2025	Frozen FY 24
Full-time			
Records Clerk	1.00	0.00	
Sheriff Lieutenant	1.00	1.00	
Sheriff's Deputy	29.00	38.00	3.00
Sheriff's Sergeant	3.00	4.00	
Full-time Total	**34.00**	**43.00**	

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365027 - SCHOOL RESOURCE OFFICERS-DOE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	267,928	265,892	-	-	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	26,154	13,347	-	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	2,925	3,450	-	-	-	-	-	-	-	-	-	-
52001	FICA	22,747	20,103	-	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	113,239	122,909	-	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	435	307	-	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	17,919	19,314	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	4,474	2,718	-	-	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	8,433	7,080	-	-	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	2,580	2,832	-	-	-	-	-	-	-	-	-	-
52013	TCRS-BRIDGE PLAN, LEGACY	4,275	4,598	-	-	-	-	-	-	-	-	-	-
52014	TCRS-BRIDGE PLAN, HYBRID	1,433	1,188	-	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	4,166	(2,535)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*476,708*	*461,203*	-	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	7,560	-	-	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	15,596	-	-	-	-	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	7,809	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*30,965*	-	-	-	-	-	-	-	-	-	-	-
	8365027-SCHOOL RESOURCE OFFICERS-DOE Totals:	***507,673***	***461,203***	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365030 - CORRECTION SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	5,564,789	4,409,668	5,036,184	7,553,310	7,435,626	10,052,547	10,052,547	6,551,658	10,369,829	-	**10,369,829**	317,282
51002	SALARIES-OVERTIME (REGULAR)	1,527,564	1,112,016	1,632,678	1,980,671	2,656,280	1,183,889	1,183,889	2,075,941	1,183,889	49,040	**1,232,929**	49,040
51015	SALARIES - LONGEVITY	68,850	37,725	38,250	62,400	59,550	64,800	64,800	60,750	63,750	-	**63,750**	(1,050)
52001	FICA	535,301	415,219	508,265	723,473	765,682	864,544	864,544	654,911	888,736	3,751	**892,487**	27,943
52002	MEDICAL INSURANCE	2,477,434	1,449,284	2,978,006	3,627,607	3,373,305	3,025,223	3,025,223	1,475,330	3,063,522	-	**3,063,522**	38,299
52003	LIFE INSURANCE	11,737	5,109	6,264	7,948	7,956	6,696	6,696	4,052	6,732	-	**6,732**	36
52007	STATE PENSION-TCRS, LEGACY	607,187	376,000	366,127	509,291	507,674	619,479	619,479	374,339	599,042	7,209	**606,251**	(13,228)
52008	SELF INSURANCE	54,053	43,426	56,855	75,848	75,848	59,532	59,532	54,859	59,834	-	**59,834**	302
52009	STATE TCRS HYBRID 401K 5% CONT	142,682	142,143	204,175	293,554	316,642	346,395	346,395	294,988	369,157	-	**369,157**	22,762
52010	STATE-TCRS-HYBRD 4% BENEFIT	41,637	56,713	81,749	121,055	164,292	184,974	184,974	157,518	194,177	-	**194,177**	9,203
52013	TCRS-BRIDGE PLAN, LEGACY	-	-	6	(1,509)	-	-	-	-	-	-	**-**	-
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	-	-	-	-	24	-	-	**-**	-
52015	TCRS-HYB-STABILIZATION RATE	72,498	(51,025)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*11,103,732*	*7,996,278*	*10,908,559*	*14,953,648*	*15,362,855*	*16,408,079*	*16,408,079*	*11,704,370*	*16,798,668*	*60,000*	***16,858,668***	*450,589*
53003	REP & MAINT BUILDINGS	284	-	-	-	-	900	900	-	900	-	**900**	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	17,437	-	-	350	-	-	**-**	-
53007	REP & MAINT FURNITURE & OFF EQ	-	-	-	-	-	300	300	-	300	-	**300**	-
53009	REP & MAINT MAINTENANCE AGREEM	1,870	-	-	-	-	-	-	-	-	-	**-**	-
53014	UTILITY SERVICES-TELEPHONE	-	-	-	-	-	6,850	6,850	-	6,850	-	**6,850**	-
53015	UTILITY SERVICES-ELECTRICITY	-	-	-	279,671	296,276	287,000	287,000	215,422	287,000	-	**287,000**	-
53016	UTILITY SERVICES-WATER	-	-	-	493,043	532,049	447,150	447,150	391,767	447,150	-	**447,150**	-
53017	UTILITY SERVICES-GAS	-	-	-	93,011	146,785	77,000	77,000	88,909	77,000	-	**77,000**	-
53019	MEDICAL DENTAL & HOSPITAL SERV	350	-	350	-	-	1,000,500	1,000,500	965,871	1,700,000	(250,000)	**1,450,000**	449,500
53020	MEDICAL SERVICES	5,151	-	-	-	175	17,000	17,000	-	17,000	-	**17,000**	-
53025	HOSPITAL SERVICES	306,356	-	-	782,389	781,135	690,000	690,000	560,551	790,000	-	**790,000**	100,000
53028	DENTAL SERVICES	34,779	-	-	73,900	71,950	125,000	125,000	47,000	125,000	-	**125,000**	-
53036	CARE OF PRISONERS	759,176	-	-	3,825,004	3,973,285	3,853,284	3,853,284	3,470,561	3,853,284	-	**3,853,284**	-
53040	TRAVEL-RETURNING PRISONERS	3,659	2,792	674	-	764	3,000	3,000	-	3,000	-	**3,000**	-
53041	TRAVEL LOCAL	-	-	192	-	-	-	-	-	-	-	**-**	-
53042	MEETINGS, SEMINARS, ETC	186	-	4,701	5,831	14,975	75,000	75,000	69,961	75,000	-	**75,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	-	326	25	150	150	-	150	-	**150**	-
53047	MEMBERSHIPS	687	937	255	523	465	250	250	95	250	-	**250**	-
53050	MISCELLANEOUS PURCHASED SERVICES	12,603	312	-	826,715	961,527	1,085,000	1,122,208	880,643	1,033,231	-	**1,033,231**	(51,769)
53063	EVALUATION	-	-	-	-	-	300	300	-	300	-	**300**	-
53072	SUB CONTRACTED SERVICES	1,500	-	-	13,493	3,722	15,000	15,000	-	15,000	-	**15,000**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	28,871	-	604	47,105	41,454	73,290	73,290	43,819	73,290	-	**73,290**	-
54001	OFFICE SUPPLIES & FORMS	9,298	646	1,463	14,897	15,311	38,700	38,700	10,385	38,700	-	**38,700**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	7,807	1,256	134	9,326	13,140	29,000	30,737	7,347	29,000	-	**29,000**	-
54004	FOOD & KITCHEN SUPPLIES	907,461	-	-	1,475,484	1,586,713	2,499,898	2,499,898	1,293,841	2,299,898	-	**2,299,898**	(200,000)
54005	CLOTHING INSIGNIA & LINENS	56,593	-	-	265,870	286,199	200,000	200,000	300,045	300,000	-	**300,000**	100,000
54006	COMMISSARY SUPPLIES	31	-	-	819	-	-	-	-	-	-	**-**	-
54009	TELECOMMUNICATION SUPPLIES	-	-	-	21,640	3,605	-	-	-	-	-	**-**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	-	-	800	800	-	800	-	**800**	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	151,916	-	95	266,300	256,382	505,000	548,000	214,590	405,000	-	**405,000**	(100,000)
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	-	3,622	(4,069)	-	-	-	-	-	-	**-**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	-	-	(6)	-	-	-	-	-	-	**-**	-
54019	RECREATIONAL SUPPLIES	-	-	-	633	-	-	-	-	-	-	**-**	-
54020	REPAIR PARTS	27,901	70	-	280,287	462,448	400,000	400,000	255,884	500,000	-	**500,000**	100,000

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8365030 - CORRECTION SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54022	RECORDING & CAMERA SUP & PROC	68	380	79	127	-	6,000	6,000	22	6,000	-	**6,000**	-
54023	UNIFORM ALLOWANCE	73,968	69,786	102,042	88,486	85,148	150,000	150,000	25,016	150,000	-	**150,000**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	18,115	4,173	1,160	153,159	42,061	30,000	30,000	31,438	30,000	-	**30,000**	-
54032	RADIO PARTS AND SUPPLIES	393	-	-	24,924	34,853	35,000	35,000	33,944	35,000	-	**35,000**	-
54037	REIMBURSABLE EXPENSES	-	35	-	-	-	-	-	-	-	-	**-**	-
54038	DUPLICATING AND PRINTING SUPPLIES	23,063	524	184	28,802	29,869	48,550	48,550	22,194	48,550	-	**48,550**	-
54039	EDUCATIONAL SUPPLIES	-	-	-	-	-	11,400	11,400	-	11,400	-	**11,400**	-
54041	DENTAL SUPPLIES	6,634	-	-	2,724	2,740	7,300	7,300	2,487	7,300	-	**7,300**	-
54043	MEDICAL SUPPLIES	2,498	-	-	-	-	12,000	12,000	-	12,000	-	**12,000**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	1,471	-	-	-	-	-	-	**-**	-
54049	INVESTIGATION EXPENSES	939	-	-	-	-	-	-	-	-	-	**-**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	2,781	2,781	-	53,558	-	**53,558**	50,777
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	60	60	-	1,052	-	**1,052**	992
55090	DAMAGE TO EMP. PERSONAL PROP	-	-	-	-	151	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	10,225	9,962	9,415	15,717	14,346	27,859	27,859	9,134	27,859	-	**27,859**	-
59004	BUILDING IMPROVEMENTS	-	-	73,831	634,872	774,179	-	364,211	63,064	-	-	**-**	-
59018	M&E-COMMUNICATION EQUIPMENT	-	-	-	-	70,000	-	-	-	-	-	**-**	-
59021	M&E-COMPUTER HARDWARE	-	-	-	7,042	-	-	-	-	-	-	**-**	-
59024	M&E-COMPUTER SOFTWARE	-	-	-	9,451	-	-	-	-	-	-	**-**	-
59027	M&E-EDUCATIONAL EQUIPMENT	-	-	-	-	9,989	-	-	-	-	-	**-**	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	1,694	-	-	14,971	10,833	-	-	**-**	-
59045	M&E-KITCHEN EQUIPMENT	-	-	-	116,212	-	-	-	-	-	-	**-**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	149,000	16,682	-	-	-	-	-	-	**-**	-
	Operating Expenditures Subtotal:	*2,452,382*	*90,873*	*347,801*	*9,873,555*	*10,529,158*	*11,761,322*	*12,222,449*	*9,015,173*	*12,460,822*	*(250,000)*	***12,210,822***	*449,500*
	8365030-CORRECTION SERVICES Totals:	***13,556,114***	***8,087,151***	***11,256,360***	***24,827,203***	***25,892,013***	***28,169,401***	***28,630,528***	***20,719,543***	***29,259,490***	***(190,000)***	***29,069,490***	***900,089***

8365030 CORRECTION SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	9,721,906	10,095,810
Salaries - part-time	0	0
Call ins	100,000	100,000
Salaries - overtime	1,183,889	1,232,929
Promotions	0	0
Longevity	64,800	63,750
Raises	230,641	174,019
Total Salaries	**11,301,236**	**11,666,508**

Authorized Positions	FY 2024	FY 2025	Frozen FY 24	Frozen FY 25
Full-time				
Administrative Assistant	1.00	2.00		
Associate Jail Chaplain	2.00	3.00		
Clerical Aide	4.00	4.00		
Corrections Captain	3.00	3.00	2.00	2.00
Corrections Corporal	11.00	12.00	2.00	2.00
Corrections Counselor	1.00	1.00		
Corrections Lieutenant	6.00	6.00		
Corrections Officer	111.00	111.00	23.00	23.00
Corrections Sergeant	11.00	11.00		
Deputy Chief Corrections	1.00	1.00		

Authorized Positions	FY 2024	FY 2025	Frozen FY 24	Frozen FY 25
Finance Assistant	0.00	1.00		
Food Service Supervisor	1.00	1.00		
Inmate Programs Operations Manager	0.00	1.00	1.00	
Inmate Programs Project Manager	1.00	1.00		
Intake Specialist	1.00	1.00		
Jail Chaplain	1.00	0.00	1.00	1.00
Law Enforcement Clerk	24.00	19.00	4.00	4.00
Records Specialist	1.00	6.00		
Records Supervisor	1.00	1.00		
Re-Entry Case Worker	3.00	1.00		
Re-Entry Supervisor	1.00	0.00		1.00
Social Counselor	1.00	1.00		
Full-time Total	**186.00**	**187.00**		

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365031 - SCAAP 2010 GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	-	30	-	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	24	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*30*	-	*24*	-	-	-	-	-	-	-	-
	8365031-SCAAP 2010 GRANT Totals:	**-**	***30***	**-**	***24***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365035 - SCAAP 2014 GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	-	10,750	-	-	-	-
52001	FICA	-	-	-	-	-	-	-	822	-	-	-	-
52008	SELF INSURANCE	-	-	-	-	-	-	-	291	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	-	-	-	-	*11,863*	-	-	-	-
	8365035-SCAAP 2014 GRANT Totals:	-	-	-	-	-	-	-	***11,863***	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365036 - SCAAP 2015 GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	-	-	-	-	-	-	-	-	-
52001	FICA	-	-	-	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	-	-	-	-	-	-	-	-	-
	8365036-SCAAP 2015 GRANT Totals:	-	-	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365038 - SCAAP 2019 GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	1,362	11,843	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*1,362*	*11,843*	-	-	-	-	-	-	-	-	-	-
	8365038-SCAAP 2019 GRANT Totals:	***1,362***	***11,843***	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

836503A - SCAAP 2020 GRANT November		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	-	17,236	1,200	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*17,236*	*1,200*	-	-	-	-	-	-	-	-
	836503A-SCAAP 2020 GRANT November Totals:	**-**	**-**	***17,236***	***1,200***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

836503B - SCAAP 2020 GRANT January		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59004	BUILDING IMPROVEMENTS	-	-	-	25,112	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*25,112*	-	-	-	-	-	-	-	-
	836503B-SCAAP 2020 GRANT January Totals:	**-**	**-**	**-**	***25,112***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

836503C - SCAAP 2022 GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59045	M&E-KITCHEN EQUIPMENT	-	-	-	-	58,872	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	8,000	-	2,493	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*66,872*	-	*2,493*	-	-	-	-	-
	836503C-SCAAP 2022 GRANT Totals:	**-**	**-**	**-**	**-**	***66,872***	**-**	***2,493***	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

836503D - SCAAP 2023 GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	-	-	33,470	17,769	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*33,470*	*17,769*	-	-	-	-
	836503D-SCAAP 2023 GRANT Totals:	-	-	-	-	-	-	***33,470***	***17,769***	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

836503E - SCAAP 2024 GRANT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	-	-	13,259	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*13,259*	-	-	-	-	-
	836503E-SCAAP 2024 GRANT Totals:	-	-	-	-	-	-	***13,259***	-	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365040 - JUDICIAL SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	703,429	674,553	696,019	984,264	1,224,460	1,774,978	1,774,978	1,305,250	1,866,452	-	**1,866,452**	91,474
51002	SALARIES-OVERTIME (REGULAR)	24,790	36,326	34,747	95,536	78,566	40,000	40,000	72,122	40,000	-	**40,000**	-
51015	SALARIES - LONGEVITY	12,075	11,025	12,150	11,175	11,550	19,275	19,275	18,075	18,075	-	**18,075**	(1,200)
52001	FICA	55,167	51,540	53,790	77,792	94,308	140,320	140,320	104,211	147,226	-	**147,226**	6,906
52002	MEDICAL INSURANCE	351,963	265,040	310,430	358,230	327,114	435,870	435,870	329,198	594,996	-	**594,996**	159,126
52003	LIFE INSURANCE	1,304	654	648	720	769	1,116	1,116	764	1,152	-	**1,152**	36
52007	STATE PENSION-TCRS, LEGACY	81,390	82,648	84,978	98,903	92,104	141,257	141,257	99,280	129,350	-	**129,350**	(11,907)
52008	SELF INSURANCE	5,611	5,967	5,974	7,263	10,214	9,362	9,362	8,944	9,664	-	**9,664**	302
52009	STATE TCRS HYBRID 401K 5% CONT	4,071	5,911	6,231	15,105	28,361	43,777	43,777	33,669	52,184	-	**52,184**	8,407
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,221	2,358	2,496	6,245	14,716	22,918	22,918	17,979	27,449	-	**27,449**	4,531
52013	TCRS-BRIDGE PLAN, LEGACY	2,704	1,869	1,935	514	765	28	28	2,697	3,335	-	**3,335**	3,307
52014	TCRS-BRIDGE PLAN, HYBRID	105	425	429	1,081	1,422	1,391	1,391	866	963	-	**963**	(428)
52015	TCRS-HYB-STABILIZATION RATE	2,036	(2,122)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*1,245,866*	*1,136,194*	*1,209,827*	*1,656,828*	*1,884,349*	*2,630,292*	*2,630,292*	*1,993,055*	*2,890,846*	*-*	***2,890,846***	*260,554*
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	350	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	5	95	16	300	300	255	300	-	**300**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	326	700	700	173	700	-	**700**	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	-	-	-	-	7,000	7,000	-	7,000	-	**7,000**	-
54023	UNIFORM ALLOWANCE	8,210	9,758	12,600	12,030	16,472	15,100	15,100	1,800	15,100	-	**15,100**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	255	-	-	-	-	-	-	-
54038	DUPLICATING AND PRINTING SUPPLIES	1,639	1,022	978	1,560	1,120	4,330	4,330	634	4,330	-	**4,330**	-
54048	MINOR COMPUTER SOFTWARE	15	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*9,864*	*10,780*	*13,933*	*13,685*	*18,189*	*27,430*	*27,430*	*2,862*	*27,430*	*-*	***27,430***	*-*
	8365040-JUDICIAL SERVICES Totals:	***1,255,730***	***1,146,974***	***1,223,760***	***1,670,513***	***1,902,538***	***2,657,722***	***2,657,722***	***1,995,917***	***2,918,276***	***-***	***2,918,276***	***260,554***

8365040 JUDICIAL SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	1,740,520	1,834,671
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	40,000	40,000
Promotions	0	0
Longevity	19,275	18,075
Raises	34,458	31,781
Total Salaries	**1,834,253**	**1,924,527**

Authorized Positions	FY 2024	FY 2025
Full-time		
Judicial Security Deputy	25.00	27.00
Judicial Security Deputy - Certified	3.00	2.00
Judicial Security Lieutenant	2.00	1.00
Judicial Security Sergeant	1.00	2.00
Full-time Total	**31.00**	**32.00**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365050 - RECORDS SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	492,169	324,963	336,826	370,988	352,868	372,550	372,550	299,562	396,915	-	**396,915**	24,365
51002	SALARIES-OVERTIME (REGULAR)	26,818	4,187	2,385	3,340	16,910	8,000	8,000	14,834	8,000	-	**8,000**	-
51015	SALARIES - LONGEVITY	13,350	10,350	10,950	11,550	12,525	11,250	11,250	10,125	10,650	-	**10,650**	(600)
52001	FICA	38,844	24,637	25,532	28,298	28,082	29,973	29,973	23,534	31,790	-	**31,790**	1,817
52002	MEDICAL INSURANCE	181,097	114,140	127,274	159,138	135,624	112,110	112,110	54,753	81,974	-	**81,974**	(30,136)
52003	LIFE INSURANCE	892	415	348	396	360	324	324	258	324	-	**324**	-
52007	STATE PENSION-TCRS, LEGACY	69,881	47,094	50,944	56,708	54,350	57,580	57,580	38,976	49,775	-	**49,775**	(7,805)
52008	SELF INSURANCE	4,397	3,035	3,827	4,431	4,129	2,718	2,718	2,097	2,718	-	**2,718**	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,503	191	-	-	430	-	-	2,404	3,843	-	**3,843**	3,843
52010	STATE-TCRS-HYBRD 4% BENEFIT	438	80	-	-	224	-	-	1,283	2,022	-	**2,022**	2,022
52013	TCRS-BRIDGE PLAN, LEGACY	3,117	(72)	-	-	-	-	-	-	-	-	**-**	-
52015	TCRS-HYB-STABILIZATION RATE	764	(65)	-	-	-	-	-	-	-	-	**-**	-
	Salary & Benefits Subtotal:	*833,270*	*528,955*	*558,086*	*634,849*	*605,502*	*594,505*	*594,505*	*447,826*	*588,011*	*-*	***588,011***	*(6,494)*
53047	MEMBERSHIPS	-	-	50	-	-	-	-	-	-	-	**-**	-
53050	MISCELLANEOUS PURCHASED SERVICES	382	360	200	29	-	-	-	-	-	-	**-**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	1,300	1,350	1,571	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	2,306	2,024	2,334	1,798	1,524	3,150	3,150	566	3,150	-	**3,150**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	902	1,000	1,000	-	1,000	-	**1,000**	-
54005	CLOTHING INSIGNIA & LINENS	-	-	-	-	-	-	-	3,264	-	-	**-**	-
54020	REPAIR PARTS	422	125	-	-	-	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	540	-	-	-	-	4,860	4,860	-	4,860	-	**4,860**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	372	413	272	163	300	900	900	-	900	-	**900**	-
54038	DUPLICATING AND PRINTING SUPPLIES	1,073	803	1,036	1,477	1,518	3,300	3,300	1,488	3,300	-	**3,300**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	-	-	-	736	-	**736**	736
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	-	-	-	17	-	**17**	17
58002	RENT ON OFF MACHINES FURN & EQ	2,881	2,884	2,928	3,435	2,032	4,200	4,200	1,568	3,447	-	**3,447**	(753)
	Operating Expenditures Subtotal:	*9,276*	*7,959*	*8,391*	*6,902*	*6,276*	*17,410*	*17,410*	*6,886*	*17,410*	*-*	***17,410***	*-*
	8365050-RECORDS SERVICES Totals:	***842,546***	***536,914***	***566,477***	***641,751***	***611,778***	***611,915***	***611,915***	***454,712***	***605,421***	***-***	***605,421***	***(6,494)***

8365050 RECORDS SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	357,755	387,655
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	8,000	8,000
Promotions	0	0
Longevity	11,250	10,650
Raises	14,795	9,260
Total Salaries	**391,800**	**415,565**

Authorized Positions	FY 2024	FY 2025	Frozen FY 24	Frozen FY 25
Full-time				
Records Clerk	8.00	5.00	1.00	1.00
Records Specialist	0.00	3.00		
Records Supervisor	1.00	1.00		
Full-time Total	**9.00**	**9.00**		

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365060 - CRIMINAL INVESTIGATION SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	1,109,338	1,114,866	1,082,204	1,235,647	1,343,111	1,432,450	1,432,450	1,192,770	1,666,272	-	**1,666,272**	233,822
51002	SALARIES-OVERTIME (REGULAR)	162,795	176,917	132,927	178,146	197,976	156,825	156,825	157,916	156,825	-	**156,825**	-
51015	SALARIES - LONGEVITY	28,125	25,275	24,750	25,050	24,675	24,675	24,675	24,600	26,250	-	**26,250**	1,575
52001	FICA	97,373	95,967	92,234	108,325	117,885	123,467	123,467	102,864	141,475	-	**141,475**	18,008
52002	MEDICAL INSURANCE	467,990	343,536	344,257	392,723	330,202	337,862	337,862	272,528	445,338	-	**445,338**	107,476
52003	LIFE INSURANCE	1,716	825	655	720	661	684	684	542	828	-	**828**	144
52007	STATE PENSION-TCRS, LEGACY	175,831	182,024	174,117	195,674	209,582	220,152	220,152	174,644	231,179	-	**231,179**	11,027
52008	SELF INSURANCE	8,300	7,190	7,049	7,653	5,642	5,738	5,738	5,752	6,946	-	**6,946**	1,208
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	3,854	5,666	5,666	6,433	13,665	-	**13,665**	7,999
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	2,001	2,966	2,966	3,435	7,188	-	**7,188**	4,222
52013	TCRS-BRIDGE PLAN, LEGACY	35,620	41,046	38,790	44,887	48,060	43,279	43,279	39,050	43,914	-	**43,914**	635
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	-	694	1,000	1,000	1,048	1,155	-	**1,155**	155
	Salary & Benefits Subtotal:	*2,087,088*	*1,987,646*	*1,896,983*	*2,188,825*	*2,284,343*	*2,354,764*	*2,354,764*	*1,981,582*	*2,741,035*	*-*	***2,741,035***	*386,271*
53008	REP & MAINT CLINICAL EQUIP	11,470	-	-	-	-	-	-	-	-	-	-	-
53009	REP & MAINT MAINTENANCE AGREEM	7,690	24,834	54,205	49,069	49,800	50,000	50,000	15,755	93,000	(43,000)	**50,000**	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	32	-	-	-	-	-	-	-	-	-
53047	MEMBERSHIPS	175	415	155	220	-	11,690	11,690	473	11,690	-	**11,690**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	-	-	43	2,000	2,000	-	2,000	-	**2,000**	-
53072	SUB CONTRACTED SERVICES	-	-	-	-	-	5,000	5,000	-	5,000	-	**5,000**	-
54001	OFFICE SUPPLIES & FORMS	5,937	2,594	1,632	1,456	2,017	4,900	4,900	1,918	4,900	-	**4,900**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	2,116	3,602	5,119	1,195	1,500	1,500	132	1,500	-	**1,500**	-
54022	RECORDING & CAMERA SUP & PROC	-	891	957	1,668	-	1,100	1,100	-	1,100	-	**1,100**	-
54023	UNIFORM ALLOWANCE	10,097	11,650	9,925	10,200	11,292	10,600	10,600	-	10,600	-	**10,600**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	2,304	4,495	2,291	1,104	5,497	5,000	5,000	1,959	5,000	-	**5,000**	-
54038	DUPLICATING AND PRINTING SUPPLIES	2,657	1,131	891	1,076	1,975	1,200	1,200	547	1,200	-	**1,200**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	1,887	-	5,700	5,700	-	5,700	-	**5,700**	-
54049	INVESTIGATION EXPENSES	8,717	9,384	3,200	6,857	6,265	15,505	15,505	5,421	15,505	-	**15,505**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,687	2,218	1,702	2,256	-	3,500	3,500	-	3,500	-	**3,500**	-
59021	M&E-COMPUTER HARDWARE	-	-	4,957	-	-	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	4,326	-	9,104	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*50,734*	*64,054*	*83,549*	*90,016*	*78,084*	*117,695*	*117,695*	*26,205*	*160,695*	*(43,000)*	***117,695***	*-*
	8365060-CRIMINAL INVESTIGATION SERVICES Totals:	***2,137,822***	***2,051,700***	***1,980,532***	***2,278,841***	***2,362,427***	***2,472,459***	***2,472,459***	***2,007,787***	***2,901,730***	***(43,000)***	***2,858,730***	***386,271***

8365060 CRIMINAL INVESTIGATION SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	1,403,664	1,634,852
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	156,825	156,825
Promotions	0	0
Longevity	24,675	26,250
Raises	28,786	31,420
Total Salaries	**1,613,950**	**1,849,347**

Authorized Positions	FY 2024	FY 2025	Frozen FY 24	Frozen FY 25
Full-time				
Administrative Assistant	1.00	1.00		
Criminal Intelligence Analyst	0.00	4.00		
Law Enforcement Clerk	0.00	0.00	1.00	1.00
Sheriff Lieutenant	1.00	1.00		
Sheriff's Captain	1.00	1.00		
Sheriff's Detective	14.00	14.00	1.00	1.00
Sheriff's Sergeant	2.00	2.00		
Full-time Total	**19.00**	**23.00**		

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365071 - FUGITIVE SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	763,028	1,019,480	953,810	1,266,069	1,233,519	1,392,630	1,392,630	1,018,110	1,349,061	-	**1,349,061**	(43,569)
51002	SALARIES-OVERTIME (REGULAR)	91,481	115,311	138,502	129,452	145,471	130,000	130,000	118,050	130,000	-	**130,000**	-
51015	SALARIES - LONGEVITY	20,250	21,825	21,900	22,350	24,900	25,200	25,200	25,800	24,150	-	**24,150**	(1,050)
52001	FICA	63,688	85,685	81,248	101,230	99,823	118,409	118,409	82,916	114,995	-	**114,995**	(3,414)
52002	MEDICAL INSURANCE	246,368	231,148	265,895	297,448	275,984	277,163	277,163	202,779	284,391	-	**284,391**	7,228
52003	LIFE INSURANCE	925	672	593	633	576	600	600	434	564	-	**564**	(36)
52007	STATE PENSION-TCRS, LEGACY	100,082	129,704	134,443	161,402	173,045	188,384	188,384	140,078	172,333	-	**172,333**	(16,051)
52008	SELF INSURANCE	7,776	6,806	10,145	10,447	6,717	12,597	12,597	5,414	12,295	-	**12,295**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	1,224	1,306	1,596	1,984	1,855	1,929	1,929	2,306	5,144	-	**5,144**	3,215
52010	STATE-TCRS-HYBRD 4% BENEFIT	358	521	639	818	962	990	990	1,232	2,706	-	**2,706**	1,716
52013	TCRS-BRIDGE PLAN, LEGACY	20,967	27,981	28,500	33,226	36,182	33,552	33,552	28,807	29,496	-	**29,496**	(4,056)
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	-	-	-	-	164	559	-	**559**	559
52015	TCRS-HYB-STABILIZATION RATE	622	(469)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*1,316,769*	*1,639,970*	*1,637,271*	*2,025,059*	*1,999,034*	*2,181,454*	*2,181,454*	*1,626,090*	*2,125,694*	*-*	***2,125,694***	*(55,760)*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	164	164	-	-	-	-	-	-	-	-
53040	TRAVEL-RETURNING PRISONERS	55,996	36,636	18,146	20,378	54,915	98,500	98,500	47,614	98,500	-	**98,500**	-
53042	MEETINGS, SEMINARS, ETC	(95)	-	-	-	2,452	-	-	1,158	-	-	-	-
53047	MEMBERSHIPS	-	-	-	-	-	188	188	-	188	-	**188**	-
53050	MISCELLANEOUS PURCHASED SERVICES	191	180	290	14	-	-	-	-	-	-	-	-
53090	SERVICE AGREEMENTS-OFFICE MACH	-	-	86	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	3,570	3,804	1,740	2,402	597	2,225	2,225	179	2,225	-	**2,225**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	6,905	-	1,087	2,500	2,500	-	2,500	-	**2,500**	-
54023	UNIFORM ALLOWANCE	5,813	8,400	7,800	8,480	9,822	9,180	9,180	-	9,180	-	**9,180**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	180	292	277	172	24	-	-	362	-	-	-	-
54038	DUPLICATING AND PRINTING SUPPLIES	5,391	2,745	1,932	1,591	1,835	2,500	2,500	1,315	2,500	-	**2,500**	-
55090	DAMAGE TO EMP. PERSONAL PROP	-	-	-	-	1,363	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	1,603	1,656	1,516	1,608	24	2,328	2,328	-	2,328	-	**2,328**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	9,856	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*72,649*	*53,713*	*48,712*	*34,809*	*72,119*	*117,421*	*117,421*	*50,628*	*117,421*	*-*	***117,421***	*-*
	8365071-FUGITIVE SERVICES Totals:	***1,389,418***	***1,693,683***	***1,685,983***	***2,059,868***	***2,071,153***	***2,298,875***	***2,298,875***	***1,676,718***	***2,243,115***	***-***	***2,243,115***	***(55,760)***

8365071 FUGITIVE SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	1,142,587	1,097,533
Salaries - part-time	0	0
Call ins	225,000	225,000
Salaries - overtime	130,000	130,000
Promotions	0	0
Longevity	25,200	24,150
Raises	25,043	26,528
Total Salaries	**1,547,830**	**1,503,211**

Authorized Positions	FY 2024	FY 2025	Frozen FY 24	Frozen FY 25
Full-time				
Administrative Assistant	1.00	1.00		
Corrections Officer	1.00	1.00		
Law Enforcement Clerk	2.00	2.00		
Sheriff Lieutenant	1.00	1.00		
Sheriff's Captain	0.00	0.00	1.00	1.00
Sheriff's Detective	10.68	9.68		1.00
Sheriff's Sergeant	1.00	1.00		
Full-time Total	**16.68**	**15.68**		

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365072 - CIVIL PROCESS SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	411,367	462,686	438,425	524,409	622,583	679,161	679,161	558,401	699,285	-	**699,285**	20,124
51002	SALARIES-OVERTIME (REGULAR)	28,510	12,963	40,405	25,410	54,221	37,900	37,900	51,896	37,900	-	**37,900**	-
51015	SALARIES - LONGEVITY	14,850	15,600	14,625	14,400	15,075	15,750	15,750	15,750	16,950	-	**16,950**	1,200
52001	FICA	34,080	36,691	37,108	42,667	52,581	56,060	56,060	47,149	57,692	-	**57,692**	1,632
52002	MEDICAL INSURANCE	167,221	153,273	153,120	216,248	162,263	161,829	161,829	119,376	175,897	-	**175,897**	14,068
52003	LIFE INSURANCE	719	482	377	453	423	420	420	339	420	-	**420**	-
52007	STATE PENSION-TCRS, LEGACY	66,724	72,084	71,759	71,236	79,518	84,622	84,622	69,071	87,058	-	**87,058**	2,436
52008	SELF INSURANCE	3,280	3,225	3,322	3,829	3,829	3,527	3,527	3,831	3,527	-	**3,527**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	3,855	7,467	7,868	7,868	7,644	8,050	-	**8,050**	182
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	1,592	3,874	4,040	4,040	4,082	4,234	-	**4,234**	194
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	344	454	-	-	487	-	-	**-**	-
	Salary & Benefits Subtotal:	*726,751*	*757,004*	*759,141*	*904,443*	*1,002,288*	*1,051,177*	*1,051,177*	*878,026*	*1,091,013*	*-*	***1,091,013***	*39,836*
53047	MEMBERSHIPS	-	-	100	-	-	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	1,132	1,661	2,330	1,466	1,458	3,900	3,900	1,404	3,900	-	**3,900**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	-	-	952	-	-	-	-	-	**-**	-
54023	UNIFORM ALLOWANCE	4,213	5,400	4,800	6,600	7,224	6,480	6,480	-	6,480	-	**6,480**	-
54038	DUPLICATING AND PRINTING SUPPLIES	416	985	1,026	324	2,298	1,100	1,100	1,054	1,100	-	**1,100**	-
58002	RENT ON OFF MACHINES FURN & EQ	1,433	1,432	1,311	1,432	1,676	2,300	2,300	835	2,300	-	**2,300**	-
	Operating Expenditures Subtotal:	*7,194*	*9,478*	*9,567*	*9,822*	*13,608*	*13,780*	*13,780*	*3,293*	*13,780*	*-*	***13,780***	*-*
	8365072-CIVIL PROCESS SERVICES Totals:	***733,945***	***766,482***	***768,708***	***914,265***	***1,015,896***	***1,064,957***	***1,064,957***	***881,319***	***1,104,793***	***-***	***1,104,793***	***39,836***

8365072 CIVIL PROCESS SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	653,659	685,863
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	37,900	37,900
Promotions	0	0
Longevity	15,750	16,950
Raises	25,502	13,422
Total Salaries	**732,811**	**754,135**

Authorized Positions	FY 2024	FY 2025
Full-time		
Civil Process Coordinator	1.00	1.00
Civil Process Manager	1.00	1.00
Civil Process Server	8.68	8.68
Records Clerk	1.00	0.00
Records Specialist	0.00	1.00
Full-time Total	**11.68**	**11.68**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365080 - COPS - ANALYST		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	24,711	53,604	96,471	-	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	5,325	(427)	-	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	-	-	2,250	-	-	-	-	-	-	-	-	-
52001	FICA	2,399	3,987	7,487	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	8,030	10,036	37,627	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	26	36	72	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	3,230	7,664	12,444	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	135	18	604	-	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	368	-	-	-	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	113	-	-	-	-	-	-	-	-	-	-	-
52013	TCRS-BRIDGE PLAN, LEGACY	864	1,829	2,963	-	-	-	-	-	-	-	-	-
52014	TCRS-BRIDGE PLAN, HYBRID	62	-	-	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	72	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*45,335*	*76,747*	*159,918*	-	-	-	-	-	-	-	-	-
53047	MEMBERSHIPS	-	40	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	1,080	600	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*1,080*	*640*	-	-	-	-	-	-	-	-	-	-
	8365080-COPS - ANALYST Totals:	***46,415***	***77,387***	***159,918***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365081 - COPS - LEMHWA		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	-	10,353	-	-	2,983	-	-	-	-
52001	FICA	-	-	-	-	792	-	-	228	-	-	-	-
	Salary & Benefits Subtotal:	-	-	-	-	*11,145*	-	-	*3,211*	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	8,580	8,763	24,326	-	40,062	7,422	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	-	3,962	-	-	1,848	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	1,704	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*8,580*	*10,467*	*28,288*	-	*40,062*	*9,270*	-	-	-	-
	8365081-COPS - LEMHWA Totals:	**-**	**-**	***8,580***	***10,467***	***39,433***	**-**	***40,062***	***12,481***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
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8365090 - SPECIAL OPERATIONS SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	516,446	617,286	650,389	662,738	676,520	723,557	723,557	604,371	824,611	-	**824,611**	101,054
51002	SALARIES-OVERTIME (REGULAR)	88,498	111,974	97,099	99,047	201,293	110,000	110,000	183,063	110,000	-	**110,000**	-
51015	SALARIES - LONGEVITY	14,625	14,250	15,000	15,600	11,925	12,900	12,900	13,650	14,475	-	**14,475**	1,575
52001	FICA	46,465	55,431	57,626	58,497	67,291	64,754	64,754	60,209	72,605	-	**72,605**	7,851
52002	MEDICAL INSURANCE	188,113	188,459	198,584	201,466	153,871	152,088	152,088	128,630	199,546	-	**199,546**	47,458
52003	LIFE INSURANCE	755	493	414	432	354	360	360	290	396	-	**396**	36
52007	STATE PENSION-TCRS, LEGACY	86,442	108,021	110,673	113,209	129,467	115,982	115,982	116,612	139,398	-	**139,398**	23,416
52008	SELF INSURANCE	3,020	3,020	3,322	2,813	2,718	3,020	3,020	3,285	3,322	-	**3,322**	302
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	2,834	2,834	-	-	-	-	(2,834)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	1,513	1,513	-	-	-	-	(1,513)
52013	TCRS-BRIDGE PLAN, LEGACY	19,462	24,485	25,122	25,495	29,181	20,614	20,614	26,294	26,510	-	**26,510**	5,896
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	-	-	922	922	-	-	-	-	(922)
	Salary & Benefits Subtotal:	*963,826*	*1,123,419*	*1,158,229*	*1,179,297*	*1,272,620*	*1,208,544*	*1,208,544*	*1,136,404*	*1,390,863*	*-*	***1,390,863***	*182,319*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	554	4,342	1,560	-	750	750	766	750	-	**750**	-
53009	REP & MAINT MAINTENANCE AGREEM	4,150	6,951	3,836	1,059	5,472	7,000	7,000	4,320	7,000	-	**7,000**	-
53014	UTILITY SERVICES-TELEPHONE	1,499	1,505	1,611	1,495	1,767	2,000	2,000	1,286	2,000	-	**2,000**	-
53047	MEMBERSHIPS	-	35	-	64	720	500	500	-	500	-	**500**	-
53050	MISCELLANEOUS PURCHASED SERVICES	873	567	306	421	-	700	700	-	700	-	**700**	-
54001	OFFICE SUPPLIES & FORMS	3,211	1,770	1,736	1,332	2,001	4,207	4,207	671	4,207	-	**4,207**	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	447	430	-	203	-	1,300	1,300	992	1,300	-	**1,300**	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	-	-	136	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	5,234	5,400	6,000	4,800	6,379	5,940	5,940	-	5,940	-	**5,940**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	10,687	5,572	4,849	3,413	8,579	10,000	12,167	7,261	10,000	-	**10,000**	-
54038	DUPLICATING AND PRINTING SUPPLIES	318	310	-	87	1,374	2,175	2,175	138	2,175	-	**2,175**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	-	-	65	-	-	-	-
54049	INVESTIGATION EXPENSES	3,747	532	1,173	3,539	3,487	9,004	9,004	1,177	9,004	-	**9,004**	-
58002	RENT ON OFF MACHINES FURN & EQ	2,188	2,003	1,817	1,138	159	4,750	4,750	-	4,750	-	**4,750**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	100	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*32,454*	*25,629*	*25,670*	*19,247*	*29,938*	*48,326*	*50,493*	*16,676*	*48,326*	*-*	***48,326***	*-*
	8365090-SPECIAL OPERATIONS SERVICES Totals:	***996,280***	***1,149,048***	***1,183,899***	***1,198,544***	***1,302,558***	***1,256,870***	***1,259,037***	***1,153,080***	***1,439,189***	***-***	***1,439,189***	***182,319***

8365090 SPECIAL OPERATIONS SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	708,615	808,693
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	110,000	110,000
Promotions	0	0
Longevity	12,900	14,475
Raises	14,942	15,918
Total Salaries	**846,457**	**949,086**

Authorized Positions	FY 2024	FY 2025	Frozen FY 24	Frozen FY 25
Full-time				
Administrative Assistant	0.00	1.00		
Records Clerk	1.00	0.00		
Sheriff Lieutenant	1.00	1.00		
Sheriff's Detective	7.00	8.00	2.00	1.00
Sheriff's Sergeant	1.00	1.00		
Full-time Total	**10.00**	**11.00**		

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365114 - JAIL MENTAL HEALTH TRANSPORT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53072	SUB CONTRACTED SERVICES	-	-	-	-	240,962	-	972,492	325,905	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	125,000	-	-	-	-	-	-	-
59057	M&E-MOTOR VEHICLES	-	-	-	-	237,552	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*-*	*-*	*-*	*603,514*	*-*	*972,492*	*325,905*	*-*	*-*	*-*	*-*
	8365114-JAIL MENTAL HEALTH TRANSPORT Totals:	***-***	***-***	***-***	***-***	***603,514***	***-***	***972,492***	***325,905***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

836515G - GHS - SAFE JOURNEY 2017		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	23,808	-	-	-	-	-	-	-	-	-	-	-
52001	FICA	1,821	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*25,629*	-	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	81	-	-	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,939	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*2,020*	-	-	-	-	-	-	-	-	-	-	-
	836515G-GHS - SAFE JOURNEY 2017 Totals:	***27,649***	-	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

836515H - GHS GRT-REMOVE IMPAIRED DRIVERS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51002	SALARIES-OVERTIME (REGULAR)	10,038	-	-	-	-	-	-	-	-	-	-	-
52001	FICA	768	-	-	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	1,507	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*12,313*	-	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	3,182	-	-	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	2,400	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*5,582*	-	-	-	-	-	-	-	-	-	-	-
	836515H-GHS GRT-REMOVE IMPAIRED DRIVERS Totals:	***17,895***	-	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

836515I - GHS - SAFE JOURNEY 2018		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	72,372	23,328	-	-	-	-	-	-	-	-	-	-
52001	FICA	5,536	1,785	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*77,908*	*25,113*	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	2,165	6,046	-	-	-	-	-	-	-	-	-	-
53047	MEMBERSHIPS	-	-	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	4,690	2,912	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*6,855*	*8,958*	-	-	-	-	-	-	-	-	-	-
	836515I-GHS - SAFE JOURNEY 2018 Totals:	***84,763***	***34,071***	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

836515J - GHS GRT-REMOVE IMPAIRED DRIVERSS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51002	SALARIES-OVERTIME (REGULAR)	28,884	6,192	-	-	-	-	-	-	-	-	-	-
52001	FICA	2,210	474	-	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	4,336	929	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*35,430*	*7,595*	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	1,147	1,392	-	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	9,222	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*10,369*	*1,392*	-	-	-	-	-	-	-	-	-	-
	836515J-GHS GRT-REMOVE IMPAIRED DRIVERS Totals:	***45,799***	***8,987***	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

836515K - GHS - SAFE JOURNEY 2019		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	55,417	13,813	-	-	-	-	-	-	-	-	-
52001	FICA	-	4,239	1,056	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	-	26	(26)	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*-*	*59,682*	*14,843*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	2,353	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*2,353*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
	836515K-GHS - SAFE JOURNEY 2019 Totals:	***-***	***62,035***	***14,843***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

836515L - GHS GRT-REMOVE IMPAIRED DRIVERSS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51002	SALARIES-OVERTIME (REGULAR)	-	20,928	3,656	-	-	-	-	-	-	-	-	-
52001	FICA	-	1,601	280	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	-	3,141	549	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*-*	*25,670*	*4,485*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
54001	OFFICE SUPPLIES & FORMS	-	1,138	1,788	-	-	-	-	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	3,413	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*1,138*	*5,201*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*
	836515L-GHS GRT-REMOVE IMPAIRED DRIVERS Totals:	***-***	***26,808***	***9,686***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***	***-***

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365186 - DOJ 2018 BULLETPROOF VEST GRT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54016	EXPLOSIVES MMU & LAW ENFOR SUP	10,404	20,393	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*10,404*	*20,393*	-	-	-	-	-	-	-	-	-	-
	8365186-DOJ 2018 BULLETPROOF VEST GRT Totals:	***10,404***	***20,393***	-	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365187 - DOJ 2020 BULLETPROOF VEST GRT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	-	-	4,916	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*4,916*	-	-	-	-	-	-	-	-
	8365187-DOJ 2020 BULLETPROOF VEST GRT Totals:	**-**	**-**	**-**	***4,916***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365188 - DOJ 2021 BULLETPROOF VEST GRT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	-	-	75	9,763	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*75*	*9,763*	-	-	-	-	-	-	-
	8365188-DOJ 2021 BULLETPROOF VEST GRT Totals:	**-**	**-**	**-**	***75***	***9,763***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

836518A - DOJ 2022 BULLETPROOF VEST GRT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	-	-	-	1,162	-	8,305	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*1,162*	-	*8,305*	-	-	-	-	-
	836518A-DOJ 2022 BULLETPROOF VEST GRT Totals:	**-**	**-**	**-**	**-**	***1,162***	**-**	***8,305***	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365190 - DHS GRANT (IV-D) SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	111,727	106,904	130,075	132,847	162,541	175,795	175,795	101,190	179,541	-	**179,541**	3,746
52001	FICA	8,280	8,045	9,718	11,381	11,863	13,448	13,448	7,318	13,735	-	**13,735**	287
52002	MEDICAL INSURANCE	23,423	18,827	21,483	16,611	21,459	21,222	21,222	14,749	28,816	-	**28,816**	7,594
52003	LIFE INSURANCE	166	111	103	98	95	95	95	55	95	-	**95**	-
52007	STATE PENSION-TCRS, LEGACY	16,075	15,999	19,121	19,523	23,212	25,842	25,842	14,311	26,393	-	**26,393**	551
52008	SELF INSURANCE	711	1,059	-	808	797	797	797	649	797	-	**797**	-
52013	TCRS-BRIDGE PLAN, LEGACY	2,071	2,079	2,637	2,652	3,096	3,454	3,454	1,870	3,558	-	**3,558**	104
	Salary & Benefits Subtotal:	*162,453*	*153,024*	*183,137*	*183,920*	*223,063*	*240,653*	*240,653*	*140,142*	*252,935*	*-*	***252,935***	*12,282*
53018	CELLULAR SERVICE	900	-	-	-	-	2,701	2,701	-	2,701	-	**2,701**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	22,362	25,935	34,625	36,348	33,202	28,413	28,413	21,339	28,413	-	**28,413**	-
54023	UNIFORM ALLOWANCE	1,294	-	-	-	-	1,294	1,294	-	1,294	-	**1,294**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	21,849	21,849	-	21,849	-	**21,849**	-
	Operating Expenditures Subtotal:	*24,556*	*25,935*	*34,625*	*36,348*	*33,202*	*54,257*	*54,257*	*21,339*	*54,257*	*-*	***54,257***	*-*
	8365190-DHS GRANT (IV-D) SERVICES Totals:	***187,009***	***178,959***	***217,762***	***220,268***	***256,265***	***294,910***	***294,910***	***161,481***	***307,192***	***-***	***307,192***	***12,282***

8365190 DHS GRANT (IV-D) SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	170,893	176,021
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	0	0
Promotions	0	0
Longevity	0	0
Raises	4,901	3,520
Total Salaries	**175,794**	**179,541**

Authorized Positions	FY 2024	FY 2025
Full-time		
Civil Process Server	1.32	1.32
Sheriff's Detective	1.32	1.32
Full-time Total	**2.64**	**2.64**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365220 - TN CRIM JUSTICE PROG EVIDENCE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	-	-	-	2,116	13,589	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	-	-	-	-	88,000	786	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	-	4,282	6,284	-	-	2,117	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	14,028	-	90,800	16,423	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	-	-	-	24,750	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	-	-	51,048	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	*6,398*	*109,699*	-	*178,800*	*19,326*	-	-	-	-
	8365220-TN CRIM JUSTICE PROG EVIDENCE Totals:	-	-	-	***6,398***	***109,699***	-	***178,800***	***19,326***	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365230 - COVID 19 CONFINEMENT FACILITIES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	33,694	-	244,360	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	-	-	-	12,000	-	150,012	159,414	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	*45,694*	-	*394,372*	*159,414*	-	-	-	-
	8365230-COVID 19 CONFINEMENT FACILITIES Totals:	**-**	**-**	**-**	**-**	***45,694***	**-**	***394,372***	***159,414***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365240 - PROJECT SAFE NEIGHBOR		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	13,000	-	-	-	-	-
59048	LAW ENFORCEMENT EQ	-	-	-	-	-	-	38,000	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*51,000*	-	-	-	-	-
	8365240-PROJECT SAFE NEIGHBOR Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***51,000***	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365250 - VIOLENT CRIME INTERVENTION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	-	6,077	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	-	-	1,788,026	1,267,036	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*1,788,026*	*1,273,113*	-	-	-	-
	8365250-VIOLENT CRIME INTERVENTION Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***1,788,026***	***1,273,113***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365260 - VCIF FORMULA BASED		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53042	MEETINGS, SEMINARS, ETC	-	-	-	-	-	-	-	2,690	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	-	900	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	-	-	-	-	55,883	19,437	-	-	-	-
59024	M&E-COMPUTER SOFTWARE	-	-	-	-	-	-	155,851	180,500	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	-	-	36,445	29,048	-	-	-	-
	Operating Expenditures Subtotal:	-	-	-	-	-	-	*248,179*	*232,575*	-	-	-	-
	8365260-VCIF FORMULA BASED Totals:	**-**	**-**	**-**	**-**	**-**	**-**	***248,179***	***232,575***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365300 - INFORMATION SYSTEMS SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	397,274	515,380	615,910	669,463	728,457	741,487	741,487	669,959	719,429	-	**719,429**	(22,058)
51002	SALARIES-OVERTIME (REGULAR)	6,889	7,463	17,955	13,946	28,412	17,500	17,500	13,305	17,500	-	**17,500**	-
51015	SALARIES - LONGEVITY	4,050	4,500	5,250	5,250	5,625	6,000	6,000	6,000	4,725	-	**4,725**	(1,275)
52001	FICA	30,127	39,234	47,421	51,292	56,998	58,522	58,522	51,982	56,736	-	**56,736**	(1,786)
52002	MEDICAL INSURANCE	123,873	100,680	140,324	218,712	164,634	156,811	156,811	118,130	159,477	-	**159,477**	2,666
52003	LIFE INSURANCE	618	398	332	468	432	432	432	318	396	-	**396**	(36)
52007	STATE PENSION-TCRS, LEGACY	52,562	53,018	48,444	50,537	53,359	58,932	58,932	42,547	50,355	-	**50,355**	(8,577)
52008	SELF INSURANCE	3,555	4,806	5,060	4,504	5,220	3,624	3,624	4,878	3,322	-	**3,322**	(302)
52009	STATE TCRS HYBRID 401K 5% CONT	449	3,918	8,896	12,451	16,353	18,235	18,235	15,129	19,855	-	**19,855**	1,620
52010	STATE-TCRS-HYBRD 4% BENEFIT	137	1,557	3,522	5,142	8,476	9,355	9,355	8,078	10,444	-	**10,444**	1,089
52015	TCRS-HYB-STABILIZATION RATE	222	(1,412)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*619,756*	*729,542*	*893,114*	*1,031,765*	*1,067,966*	*1,070,898*	*1,070,898*	*930,326*	*1,042,239*	*-*	***1,042,239***	*(28,659)*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	-	-	-	-	-	-	-	-	-	-	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	27,516	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	227	-	-	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	52	2,643	175	436	500	500	140	500	-	**500**	-
54023	UNIFORM ALLOWANCE	-	2,094	-	-	-	4,860	4,860	-	4,860	-	**4,860**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	535	-	-	-	-	-	-	-	-	-
54032	RADIO PARTS AND SUPPLIES	-	-	109	-	-	-	-	-	-	-	-	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	-	72	393	-	-	-	-	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	-	45,548	24,554	30,651	56,488	41,850	41,939	26,545	56,850	(15,000)	**41,850**	-
54048	MINOR COMPUTER SOFTWARE	-	1,152	1,309	2,524	5,265	11,260	13,820	2,533	207,299	(196,039)	**11,260**	-
55025	PRINCIPAL ON SBITA LEASES	-	-	-	-	-	815,252	815,252	-	842,228	-	**842,228**	26,976
55026	INTEREST ON SBITA LEASES	-	-	-	-	-	259,748	259,748	-	232,772	-	**232,772**	(26,976)
58002	RENT ON OFF MACHINES FURN & EQ	-	-	893,295	893,295	1,521	119,000	119,000	22,895	119,000	-	**119,000**	-
59021	M&E-COMPUTER HARDWARE	-	29,630	2,998	4,762	-	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	762,078	-	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*840,554*	*953,258*	*931,800*	*63,710*	*1,252,470*	*1,255,119*	*52,113*	*1,463,509*	*(211,039)*	***1,252,470***	*-*
	8365300-INFORMATION SYSTEMS SERVICES Totals:	***619,756***	***1,570,096***	***1,846,372***	***1,963,565***	***1,131,676***	***2,323,368***	***2,326,017***	***982,439***	***2,505,748***	***(211,039)***	***2,294,709***	***(28,659)***

8365300 INFORMATION SYSTEMS SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	712,738	705,362
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	17,500	17,500
Promotions	0	0
Longevity	6,000	4,725
Raises	28,749	14,067
Total Salaries	**764,987**	**741,654**

Authorized Positions	FY 2024	FY 2025
Full-time		
Info System Manager	1.00	1.00
Info System Specialist	5.00	4.00
Lead Info System Specialist	0.00	1.00
Lead Network Specialist	0.00	1.00
Network Specialist	4.00	3.00
Records Clerk	1.00	0.00
Senior Programmer/Software Specialist	1.00	1.00
Full-time Total	**12.00**	**11.00**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365310 - TRAINING SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	169,743	158,882	249,080	257,156	334,881	334,881	245,085	388,767	-	**388,767**	53,886
51002	SALARIES-OVERTIME (REGULAR)	-	29,324	6,744	13,790	17,343	28,000	28,000	24,159	28,000	-	**28,000**	-
51015	SALARIES - LONGEVITY	-	3,075	2,400	3,225	4,275	4,575	4,575	4,575	6,450	-	**6,450**	1,875
52001	FICA	-	15,111	12,457	19,853	20,921	28,110	28,110	20,511	32,376	-	**32,376**	4,266
52002	MEDICAL INSURANCE	-	53,048	61,937	131,683	112,882	91,718	91,718	63,102	114,892	-	**114,892**	23,174
52003	LIFE INSURANCE	-	153	144	216	216	180	180	116	180	-	**180**	-
52007	STATE PENSION-TCRS, LEGACY	-	29,465	24,449	38,616	40,524	46,307	46,307	39,692	62,198	-	**62,198**	15,891
52008	SELF INSURANCE	-	906	1,208	1,208	1,812	1,510	1,510	1,496	1,510	-	**1,510**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	-	-	2,627	2,627	-	-	-	-	(2,627)
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	-	-	1,375	1,375	-	-	-	-	(1,375)
52013	TCRS-BRIDGE PLAN, LEGACY	-	5,737	4,587	7,590	7,822	7,779	7,779	7,842	11,454	-	**11,454**	3,675
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	-	-	464	464	-	-	-	-	(464)
	Salary & Benefits Subtotal:	*-*	*306,562*	*272,808*	*465,261*	*462,951*	*547,526*	*547,526*	*406,578*	*645,827*	*-*	***645,827***	*98,301*
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	14,163	5,523	337	1,690	-	-	-	-	-	-	-
53009	REP & MAINT MAINTENANCE AGREEM	-	-	1,989	-	-	-	-	-	-	-	-	-
53016	UTILITY SERVICES-WATER	-	-	250	-	495	-	-	-	-	-	-	-
53040	TRAVEL-RETURNING PRISONERS	-	-	-	-	60	-	-	-	-	-	-	-
53041	TRAVEL LOCAL	-	-	-	500	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	173,027	107,833	187,437	189,677	175,000	175,000	120,406	175,000	-	**175,000**	-
53047	MEMBERSHIPS	-	-	-	-	155	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	137	1,136	165	602	500	500	429	500	-	**500**	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	77,020	122,085	236,167	232,487	444,874	460,674	151,049	619,874	(175,000)	**444,874**	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	102	-	-	-	-	-	-	-	-	-	-
54020	REPAIR PARTS	-	69	-	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	-	1,389	1,475	1,800	1,200	2,160	2,160	-	2,160	-	**2,160**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	1,744	140	783	42	-	-	-	-	-	-	-
54032	RADIO PARTS AND SUPPLIES	-	-	-	-	147	-	-	257	-	-	-	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	739	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	65,021	-	2,650	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*268,390*	*305,452*	*427,189*	*429,205*	*623,534*	*639,334*	*272,141*	*798,534*	*(175,000)*	***623,534***	*-*
	8365310-TRAINING SERVICES Totals:	***-***	***574,952***	***578,260***	***892,450***	***892,156***	***1,171,060***	***1,186,860***	***678,719***	***1,444,361***	***(175,000)***	***1,269,361***	***98,301***

8365310 TRAINING SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	327,273	381,193
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	28,000	28,000
Promotions	0	0
Longevity	4,575	6,450
Raises	7,608	7,574
Total Salaries	**367,456**	**423,217**

Authorized Positions	FY 2024	FY 2025
Full-time		
Administrative Assistant	1.00	1.00
Sheriff Lieutenant	1.00	2.00
Sheriff's Deputy	2.00	1.00
Sheriff's Sergeant	1.00	1.00
Full-time Total	**5.00**	**5.00**

Hamilton County, Tennessee
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8365320 - PATROL SUPPORT SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	521,174	574,806	583,401	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	-	22,180	22,033	8,608	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	-	10,575	11,100	8,775	-	-	-	-	-	-	-	-
52001	FICA	-	41,348	45,413	44,856	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	-	159,142	170,889	158,355	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	-	455	390	396	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	-	76,503	79,204	63,974	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	-	3,197	3,670	4,300	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	1,046	2,468	6,321	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	414	988	2,616	-	-	-	-	-	-	-	-
52013	TCRS-BRIDGE PLAN, LEGACY	-	6,347	6,373	6,617	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	-	(378)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	-	*842,003*	*917,334*	*888,219*	-	-	-	-	-	-	-	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	259,077	271,415	272,055	-	-	-	-	-	-	-	-
53005	REP & MAINT MACHINERY & EQUIPT	-	-	-	567	-	-	-	-	-	-	-	-
53009	REP & MAINT MAINTENANCE AGREEM	-	3,048	3,049	4,697	-	-	-	-	-	-	-	-
53015	UTILITY SERVICES-ELECTRICITY	-	-	-	-	-	-	-	-	-	-	-	-
53032	OTHER PROFESSIONAL SERVICES	-	261	-	-	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	105	200	-	-	-	-	-	-	-	-
53047	MEMBERSHIPS	-	100	100	215	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	762	93	-	-	-	-	-	-	-	-	-
53090	SERVICE AGREEMENTS-OFFICE MACH	-	-	47	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	1,655	263	-	-	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	429	3,481	905	-	-	-	-	-	-	-	-
54004	FOOD & KITCHEN SUPPLIES	-	948	-	-	-	-	-	-	-	-	-	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	-	413	-	-	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	-	428,664	458,421	775,605	-	-	-	-	-	-	-	-
54020	REPAIR PARTS	-	780	200	-	-	-	-	-	-	-	-	-
54021	TIRES TUBES & CHAINS	-	-	-	5,478	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	-	4,536	3,237	6,439	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	3,560	1,736	2,626	-	-	-	-	-	-	-	-
54032	RADIO PARTS AND SUPPLIES	-	6,108	12,345	10,703	-	-	-	-	-	-	-	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	1,438	155	70	-	-	-	-	-	-	-	-
54043	MEDICAL SUPPLIES	-	-	155	-	-	-	-	-	-	-	-	-
54048	MINOR COMPUTER SOFTWARE	-	-	60	-	-	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	-	2,749	-	-	-	-	-	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	-	4,730	-	-	-	-	-	-	-	-	-
59047	UNDERWATER LAW ENFORCEMENT EQU	-	-	2,875	-	-	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	21,242	22,767	5,462	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*735,357*	*785,647*	*1,085,022*	-	-	-	-	-	-	-	-
	8365320-PATROL SUPPORT SERVICES Totals:	-	***1,577,360***	***1,702,981***	***1,973,241***	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
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8365327 - PATROL CHAPLAIN PROGRAM		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51002	SALARIES-OVERTIME (REGULAR)	-	5,190	7,509	7,661	10,308	-	-	6,322	-	-	-	-
52001	FICA	-	322	549	586	789	-	-	484	-	-	-	-
	Salary & Benefits Subtotal:	*-*	*5,512*	*8,058*	*8,247*	*11,097*	*-*	*-*	*6,806*	*-*	*-*	*-*	*-*
53042	MEETINGS, SEMINARS, ETC	-	2,315	2,151	217	338	-	-	-	-	-	-	-
53047	MEMBERSHIPS	-	150	550	250	125	-	-	125	-	-	-	-
54023	UNIFORM ALLOWANCE	-	-	744	-	186	-	-	131	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	837	3,683	891	267	-	-	150	-	-	-	-
	Operating Expenditures Subtotal:	*-*	*3,302*	*7,128*	*1,358*	*916*	*-*	*-*	*406*	*-*	*-*	*-*	*-*
	8365327-PATROL CHAPLAIN PROGRAM Totals:	***-***	***8,814***	***15,186***	***9,605***	***12,013***	***-***	***-***	***7,212***	***-***	***-***	***-***	***-***

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8365330 - JAIL SUPPORT SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	1,268,577	1,356,426	-	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	-	112,086	172,596	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	-	22,650	22,350	-	-	-	-	-	-	-	-	-
52001	FICA	-	105,155	115,617	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	-	398,808	480,583	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	-	1,409	1,224	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	-	159,350	148,724	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	-	8,288	12,456	-	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	14,918	25,169	-	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	5,909	10,076	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	-	(5,394)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	-	*2,091,756*	*2,345,221*	-	-	-	-	-	-	-	-	-
53004	REP & MAINT AUTOMOBILES & TRUCKS	-	1,201	-	-	-	-	-	-	-	-	-	-
53020	MEDICAL SERVICES	-	-	4,591	-	-	-	-	-	-	-	-	-
53025	HOSPITAL SERVICES	-	267,526	200,984	-	-	-	-	-	-	-	-	-
53028	DENTAL SERVICES	-	27,244	40,600	-	-	-	-	-	-	-	-	-
53036	CARE OF PRISONERS	-	1,124,034	1,064,044	-	-	-	-	-	-	-	-	-
53038	LITIGATION EXPENSES	-	1,276	-	-	-	-	-	-	-	-	-	-
53047	MEMBERSHIPS	-	-	64	-	-	-	-	-	-	-	-	-
53048	TYPING & COURT REPORTER SERVICE	-	-	310	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	11,336	800	-	-	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	4,173	-	-	-	-	-	-	-	-	-	-
53090	SERVICE AGREEMENTS-OFFICE MACH	-	31,994	21,080	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	6,562	5,524	-	-	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	898	2,416	-	-	-	-	-	-	-	-	-
54004	FOOD & KITCHEN SUPPLIES	-	910,726	368,472	-	-	-	-	-	-	-	-	-
54005	CLOTHING INSIGNIA & LINENS	-	53,743	80,869	-	-	-	-	-	-	-	-	-
54014	BOOKS,PAMPHLETS, MOVIES,ETC	-	63	-	-	-	-	-	-	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	163,241	104,460	-	-	-	-	-	-	-	-	-
54020	REPAIR PARTS	-	20,536	14,695	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	-	12,744	8,400	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	17,665	7,142	-	-	-	-	-	-	-	-	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	17,917	15,500	-	-	-	-	-	-	-	-	-
54041	DENTAL SUPPLIES	-	3,535	1,438	-	-	-	-	-	-	-	-	-
54043	MEDICAL SUPPLIES	-	2,792	1,659	-	-	-	-	-	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	-	2,488	-	-	-	-	-	-	-	-	-	-
54048	MINOR COMPUTER SOFTWARE	-	-	70	-	-	-	-	-	-	-	-	-
55090	DAMAGE TO EMP. PERSONAL PROP	-	501	-	-	-	-	-	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	10,440	5,921	-	-	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	3,253	7,595	-	-	-	-	-	-	-	-	-
59045	M&E-KITCHEN EQUIPMENT	-	9,670	19,339	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	*2,705,558*	*1,975,973*	-	-	-	-	-	-	-	-	-
	8365330-JAIL SUPPORT SERVICES Totals:	**-**	***4,797,314***	***4,321,194***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365340 - HUMAN RESOURCES SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	84,496	164,666	255,740	229,914	223,117	223,117	158,163	225,410	-	**225,410**	2,293
51002	SALARIES-OVERTIME (REGULAR)	-	388	9,430	4,648	10,972	11,000	11,000	13,118	11,000	-	**11,000**	-
51015	SALARIES - LONGEVITY	-	3,150	2,250	2,250	2,625	2,700	2,700	2,700	2,775	-	**2,775**	75
52001	FICA	-	6,509	13,138	19,561	18,287	18,116	18,116	13,101	18,297	-	**18,297**	181
52002	MEDICAL INSURANCE	-	34,240	59,877	94,851	71,337	71,337	71,337	33,517	107,777	-	**107,777**	36,440
52003	LIFE INSURANCE	-	130	131	216	180	180	180	81	180	-	**180**	-
52007	STATE PENSION-TCRS, LEGACY	-	8,404	7,960	8,366	9,145	10,757	10,757	7,659	10,787	-	**10,787**	30
52008	SELF INSURANCE	-	628	2,342	2,200	1,812	1,510	1,510	1,108	1,510	-	**1,510**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	1,513	5,478	7,433	5,854	8,204	8,204	3,656	8,260	-	**8,260**	56
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	599	2,193	3,061	3,036	4,228	4,228	1,952	4,345	-	**4,345**	117
52015	TCRS-HYB-STABILIZATION RATE	-	(547)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*-*	*139,510*	*267,465*	*398,326*	*353,162*	*351,149*	*351,149*	*235,055*	*390,341*	*-*	***390,341***	*39,192*
53020	MEDICAL SERVICES	-	1,434	(81)	648	-	8,000	8,000	-	8,000	-	**8,000**	-
53033	RECRUITMENT	-	-	-	-	15,527	-	2,208	9,245	25,600	(25,600)	-	-
53034	DRUG TREATMENT	-	-	-	504	-	-	-	-	-	-	-	-
53042	MEETINGS, SEMINARS, ETC	-	-	-	2,725	-	3,000	3,000	1,395	3,000	-	**3,000**	-
53045	LEGAL NOTICES & ADVERTISING	-	1,080	-	22,784	17,038	13,000	13,000	16,125	13,000	-	**13,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	8,506	7,014	36,087	6,948	10,000	10,000	10,258	10,000	-	**10,000**	-
53072	SUB CONTRACTED SERVICES	-	37,593	93,674	57,025	91,220	100,000	100,000	108,427	100,000	-	**100,000**	-
53090	SERVICE AGREEMENTS-OFFICE MACH	-	2,250	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	2,875	2,898	3,113	3,043	1,450	1,450	867	1,450	-	**1,450**	-
54013	NEWSPAPERS & PERIODICALS	-	-	69	299	3,382	2,500	2,500	3,715	2,500	-	**2,500**	-
54023	UNIFORM ALLOWANCE	-	-	-	-	-	1,620	1,620	454	1,620	-	**1,620**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	939	494	5,954	3,000	3,000	1,753	3,000	-	**3,000**	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	401	231	546	2,178	1,950	1,950	820	1,950	-	**1,950**	-
	Operating Expenditures Subtotal:	*-*	*54,139*	*104,744*	*124,225*	*145,290*	*144,520*	*146,728*	*153,059*	*170,120*	*(25,600)*	***144,520***	*-*
	8365340-HUMAN RESOURCES SERVICES Totals:	***-***	***193,649***	***372,209***	***522,551***	***498,452***	***495,669***	***497,877***	***388,114***	***560,461***	***(25,600)***	***534,861***	***39,192***

8365340 HUMAN RESOURCES SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	215,142	222,241
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	11,000	11,000
Promotions	0	0
Longevity	2,700	2,775
Raises	7,975	3,169
Total Salaries	**236,817**	**239,185**

Authorized Positions	FY 2024	FY 2025
Full-time		
Administrative Assistant	1.00	1.00
Human Resources Records Specialist	3.00	3.00
Law Enforcement Clerk	1.00	0.00
Records Specialist	0.00	1.00
Full-time Total	**5.00**	**5.00**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365350 - INTERNAL AFFAIRS SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	200,679	230,150	254,697	273,870	348,517	348,517	236,232	368,094	-	**368,094**	19,577
51002	SALARIES-OVERTIME (REGULAR)	-	10,759	31,998	6,642	9,752	11,000	11,000	3,192	11,000	-	**11,000**	-
51015	SALARIES - LONGEVITY	-	3,675	3,900	3,450	4,275	4,575	4,575	4,575	4,875	-	**4,875**	300
52001	FICA	-	16,158	19,510	19,467	21,617	27,853	27,853	18,323	29,373	-	**29,373**	1,520
52002	MEDICAL INSURANCE	-	59,121	64,544	111,315	118,365	85,451	85,451	46,452	97,093	-	**97,093**	11,642
52003	LIFE INSURANCE	-	155	144	216	216	180	180	108	180	-	**180**	-
52007	STATE PENSION-TCRS, LEGACY	-	31,268	35,317	30,539	34,354	37,555	37,555	28,089	39,132	-	**39,132**	1,577
52008	SELF INSURANCE	-	906	1,405	1,381	1,812	1,510	1,510	1,241	1,510	-	**1,510**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	186	2,361	2,463	5,460	5,460	2,058	5,888	-	**5,888**	428
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	75	975	1,278	2,832	2,832	1,099	3,097	-	**3,097**	265
52013	TCRS-BRIDGE PLAN, LEGACY	-	7,253	8,408	7,271	8,179	8,190	8,190	6,687	8,566	-	**8,566**	376
52014	TCRS-BRIDGE PLAN, HYBRID	-	-	-	-	-	500	500	-	578	-	**578**	78
	Salary & Benefits Subtotal:	*-*	*329,974*	*395,637*	*438,314*	*476,181*	*533,623*	*533,623*	*348,056*	*569,386*	*-*	***569,386***	*35,763*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	289	-	-	-	-	-	-	-	-	-
53047	MEMBERSHIPS	-	50	14	150	100	-	-	100	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	1,581	1,098	931	431	1,000	1,000	586	1,000	-	**1,000**	-
54023	UNIFORM ALLOWANCE	-	1,800	2,400	1,800	1,800	1,800	1,800	-	1,800	-	**1,800**	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	1,702	727	210	542	500	500	1,086	500	-	**500**	-
	Operating Expenditures Subtotal:	*-*	*5,133*	*4,528*	*3,091*	*2,873*	*3,300*	*3,300*	*1,772*	*3,300*	*-*	***3,300***	*-*
	8365350-INTERNAL AFFAIRS SERVICES Totals:	***-***	***335,107***	***400,165***	***441,405***	***479,054***	***536,923***	***536,923***	***349,828***	***572,686***	***-***	***572,686***	***35,763***

8365350 INTERNAL AFFAIRS SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	340,803	362,245
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	11,000	11,000
Promotions	0	0
Longevity	4,575	4,875
Raises	7,714	5,849
Total Salaries	**364,092**	**383,969**

Authorized Positions	FY 2024	FY 2025
Full-time		
Administrative Assistant	1.00	1.00
Sheriff Lieutenant	1.00	1.00
Sheriff's Detective	2.00	2.00
Sheriff's Sergeant	1.00	1.00
Full-time Total	**5.00**	**5.00**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365360 - MAINTENANCE SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	468,645	546,680	625,588	625,588	527,853	773,667	-	**773,667**	148,079
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	24,115	40,087	25,000	25,000	55,248	25,000	(25,000)	**-**	(25,000)
51015	SALARIES - LONGEVITY	-	-	-	1,800	3,000	-	-	3,225	-	-	**-**	-
52001	FICA	-	-	-	36,687	44,046	49,770	49,770	43,888	61,098	(1,913)	**59,185**	9,415
52002	MEDICAL INSURANCE	-	-	-	175,863	163,440	189,715	189,715	134,454	217,380	-	**217,380**	27,665
52003	LIFE INSURANCE	-	-	-	369	380	432	432	320	468	-	**468**	36
52007	STATE PENSION-TCRS, LEGACY	-	-	-	19,905	24,892	33,842	33,842	26,269	39,677	(3,675)	**36,002**	2,160
52008	SELF INSURANCE	-	-	-	3,107	4,017	3,624	3,624	4,157	3,926	-	**3,926**	302
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	16,298	19,353	21,159	21,159	18,770	26,438	-	**26,438**	5,279
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	6,725	10,043	10,887	10,887	10,023	13,906	-	**13,906**	3,019
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*753,514*	*855,938*	*960,017*	*960,017*	*824,207*	*1,161,560*	*(30,588)*	***1,130,972***	*170,955*
	8365360-MAINTENANCE SERVICES Totals:	***-***	***-***	***-***	***753,514***	***855,938***	***960,017***	***960,017***	***824,207***	***1,161,560***	***(30,588)***	***1,130,972***	***170,955***

8365360 MAINTENANCE SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	602,392	758,113
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	25,000	0
Promotions	0	0
Longevity	0	0
Raises	23,196	15,554
Total Salaries	**650,588**	**773,667**

Authorized Positions	FY 2024	FY 2025
Full-time		
Clerical Aide	1.00	1.00
Facilities & Fleet Senior Manager	1.00	1.00
Facilities Maintenance Manager	3.00	2.00
Finance Assistant	1.00	1.00
Info System Specialist	0.00	1.00
Senior Skilled Craft Specialist	0.00	2.00
Skilled Craft Specialist	6.00	5.00
Full-time Total	**12.00**	**13.00**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365370 - LEGAL & ACCREDITATION SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	-	-	-	311,595	282,214	295,165	295,165	234,514	301,083	-	**301,083**	5,918
51002	SALARIES-OVERTIME (REGULAR)	-	-	-	662	6,505	10,000	10,000	999	10,000	-	**10,000**	-
51015	SALARIES - LONGEVITY	-	-	-	4,500	4,725	-	-	4,950	-	-	**-**	-
52001	FICA	-	-	-	23,591	21,755	23,345	23,345	18,044	23,798	-	**23,798**	453
52002	MEDICAL INSURANCE	-	-	-	79,183	79,183	64,287	64,287	48,215	73,057	-	**73,057**	8,770
52003	LIFE INSURANCE	-	-	-	180	180	144	144	108	144	-	**144**	-
52007	STATE PENSION-TCRS, LEGACY	-	-	-	41,301	28,673	29,702	29,702	22,291	30,180	-	**30,180**	478
52008	SELF INSURANCE	-	-	-	1,510	1,735	1,208	1,208	1,401	1,208	-	**1,208**	-
52009	STATE TCRS HYBRID 401K 5% CONT	-	-	-	1,705	4,574	4,940	4,940	3,793	5,039	-	**5,039**	99
52010	STATE-TCRS-HYBRD 4% BENEFIT	-	-	-	701	2,373	2,537	2,537	2,025	2,650	-	**2,650**	113
	Salary & Benefits Subtotal:	*-*	*-*	*-*	*464,928*	*431,917*	*431,328*	*431,328*	*336,340*	*447,159*	*-*	***447,159***	*15,831*
	8365370-LEGAL & ACCREDITATION SERVICES Totals:	***-***	***-***	***-***	***464,928***	***431,917***	***431,328***	***431,328***	***336,340***	***447,159***	***-***	***447,159***	***15,831***

8365370 LEGAL & ACCREDITATION SERVICES

Salaries	FY 2024	FY 2025
Salaries - full-time	284,066	295,165
Salaries - part-time	0	0
Call ins	0	0
Salaries - overtime	10,000	10,000
Promotions	0	0
Longevity	0	0
Raises	11,099	5,918
Total Salaries	**305,165**	**311,083**

Authorized Positions	FY 2024	FY 2025	Frozen FY 24	Frozen FY 25
Full-time				
Clerical Aide	0.00	0.00	1.00	1.00
Court Liaison	1.00	1.00		
General Counsel	1.00	1.00		
Professional Standards & Accreditation Program Manager	2.00	2.00		
Full-time Total	**4.00**	**4.00**		

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365400 - SILVERDALE ADMINISTRATION		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	215,359	231,447	226,466	-	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	13,898	11,731	21,014	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	4,275	4,500	5,100	-	-	-	-	-	-	-	-	-
52001	FICA	17,259	18,260	18,714	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	108,169	99,591	98,768	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	317	234	180	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	29,133	30,659	30,155	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	1,510	1,510	1,510	-	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,742	1,951	2,284	-	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	511	778	914	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	882	(701)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*393,055*	*399,960*	*405,105*	-	-	-	-	-	-	-	-	-
53044	POSTAGE, FREIGHT & OTHER TRANS	4	-	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	733	512	1,504	-	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	337	-	-	-	-	-	-	-	-	-
54018	MOTOR FUEL, LUBRICANTS, ANTIFREZ	530	201	-	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	540	1,044	1,208	-	-	-	-	-	-	-	-	-
54038	DUPLICATING AND PRINTING SUPPLIES	329	562	570	-	-	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	2,171	1,483	1,182	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*4,307*	*3,802*	*4,801*	-	-	-	-	-	-	-	-	-
	8365400-SILVERDALE ADMINISTRATION Totals:	***397,362***	***403,762***	***409,906***	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365410 - SILVERDALE CoreCivic		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53009	REP & MAINT MAINTENANCE AGREEM	-	-	975	-	-	-	-	-	-	-	-	-
53014	UTILITY SERVICES-TELEPHONE	-	-	2,481	-	-	-	-	-	-	-	-	-
53015	UTILITY SERVICES-ELECTRICITY	-	-	95	-	-	-	-	-	-	-	-	-
53023	CONTRACTED COST-BOARD PRISONER	17,027,401	15,990,492	7,241,166	-	-	-	-	-	-	-	-	-
53025	HOSPITAL SERVICES	-	-	418,593	-	-	-	-	-	-	-	-	-
53036	CARE OF PRISONERS	-	10,800	1,743,660	-	-	-	-	-	-	-	-	-
53044	POSTAGE, FREIGHT & OTHER TRANS	-	-	888	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVICES	-	-	277,307	-	-	-	-	-	-	-	-	-
53056	DISINFECTING & PEST CONTROL	-	-	-	-	-	-	-	-	-	-	-	-
53072	SUB CONTRACTED SERVICES	-	-	116,521	-	-	-	-	-	-	-	-	-
53090	SERVICE AGREEMENTS-OFFICE MACH	-	-	25,184	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	-	-	8,840	-	-	-	-	-	-	-	-	-
54002	SMALL TOOLS & MINOR FURN & EQUIP	-	-	27,935	-	-	-	-	-	-	-	-	-
54004	FOOD & KITCHEN SUPPLIES	-	-	689,142	-	-	-	-	-	-	-	-	-
54005	CLOTHING INSIGNIA & LINENS	-	-	126,433	-	-	-	-	-	-	-	-	-
54009	TELECOMMUNICATION SUPPLIES	-	-	217,214	-	-	-	-	-	-	-	-	-
54015	CONSUMABLE MAINTENANCE SUPPLIE	-	-	110,206	-	-	-	-	-	-	-	-	-
54016	EXPLOSIVES MMU & LAW ENFOR SUP	-	-	18,148	-	-	-	-	-	-	-	-	-
54017	ROAD SIGNS & MARKERS	-	-	623	-	-	-	-	-	-	-	-	-
54020	REPAIR PARTS	-	-	62,067	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	-	-	1,569	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	348,318	-	-	-	335,838	101,302	-	-	-	-
54032	RADIO PARTS AND SUPPLIES	-	-	2,325	-	-	-	-	-	-	-	-	-
54038	DUPLICATING AND PRINTING SUPPLIES	-	99	2,274	-	-	-	-	-	-	-	-	-
54041	DENTAL SUPPLIES	-	-	1,568	-	-	-	-	-	-	-	-	-
54047	MINOR COMPUTER EQUIPMENT	-	-	8,362	-	-	-	-	-	-	-	-	-
54048	MINOR COMPUTER SOFTWARE	-	-	1,079	-	-	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	375	-	-	-	-	-	-	-	-	-
59004	BUILDING IMPROVEMENTS	-	23,450	1,093,919	-	-	-	-	-	-	-	-	-
59018	M&E-COMMUNICATION EQUIPMENT	-	-	192,000	-	-	-	70,000	-	-	-	-	-
59021	M&E-COMPUTER HARDWARE	-	-	259,093	-	-	-	-	-	-	-	-	-
59024	M&E-COMPUTER SOFTWARE	-	-	72,215	-	-	-	-	-	-	-	-	-
59036	M&E-FURNITURE and FIXTURES	-	-	66,409	-	-	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	15,500	-	-	-	-	-	-	-	-	-
59057	M&E-MOTOR VEHICLES	-	-	206,796	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*17,027,401*	*16,024,841*	*13,359,280*	-	-	-	*405,838*	*101,302*	-	-	-	-
	8365410-SILVERDALE CoreCivic Totals:	***17,027,401***	***16,024,841***	***13,359,280***	-	-	-	***405,838***	***101,302***	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365420 - SILVERDALE RECORDS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	66,483	46,477	45,719	-	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	5,015	2,039	3,809	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	1,275	-	-	-	-	-	-	-	-	-	-	-
52001	FICA	5,501	3,712	3,789	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	7,846	-	-	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	92	47	36	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	5,584	-	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	1,079	594	1,747	-	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	1,008	1,727	1,925	-	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	308	688	770	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	498	(621)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*94,689*	*54,663*	*57,795*	-	-	-	-	-	-	-	-	-
53007	REP & MAINT FURNITURE & OFF EQ	-	368	-	-	-	-	-	-	-	-	-	-
53044	POSTAGE, FREIGHT & OTHER TRANS	39	-	-	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	395	288	353	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	-	216	452	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	69	-	-	-	-	-	-	-	-	-	-	-
54038	DUPLICATING AND PRINTING SUPPLIES	204	328	290	-	-	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	1,185	1,185	1,086	-	(99)	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*1,892*	*2,385*	*2,181*	-	*(99)*	-	-	-	-	-	-	-
	8365420-SILVERDALE RECORDS Totals:	***96,581***	***57,048***	***59,976***	**-**	***(99)***	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365430 - SILVERDALE INMATES PROGRAM		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51001	SALARIES	93,194	93,987	56,032	-	-	-	-	-	-	-	-	-
51002	SALARIES-OVERTIME (REGULAR)	16,271	21,573	12,822	-	-	-	-	-	-	-	-	-
51015	SALARIES - LONGEVITY	1,500	-	-	-	-	-	-	-	-	-	-	-
52001	FICA	8,394	8,728	5,197	-	-	-	-	-	-	-	-	-
52002	MEDICAL INSURANCE	31,360	15,822	15,692	-	-	-	-	-	-	-	-	-
52003	LIFE INSURANCE	137	94	72	-	-	-	-	-	-	-	-	-
52007	STATE PENSION-TCRS, LEGACY	3,522	-	-	-	-	-	-	-	-	-	-	-
52008	SELF INSURANCE	604	604	604	-	-	-	-	-	-	-	-	-
52009	STATE TCRS HYBRID 401K 5% CONT	3,927	5,698	3,363	-	-	-	-	-	-	-	-	-
52010	STATE-TCRS-HYBRD 4% BENEFIT	1,166	2,276	1,345	-	-	-	-	-	-	-	-	-
52015	TCRS-HYB-STABILIZATION RATE	1,975	(2,043)	-	-	-	-	-	-	-	-	-	-
	Salary & Benefits Subtotal:	*162,050*	*146,739*	*95,127*	-	-	-	-	-	-	-	-	-
53015	UTILITY SERVICES-ELECTRICITY	1,671	1,588	1,424	-	-	-	-	-	-	-	-	-
53017	UTILITY SERVICES-GAS	868	774	747	-	-	-	-	-	-	-	-	-
54001	OFFICE SUPPLIES & FORMS	1,714	524	764	-	-	-	-	-	-	-	-	-
54023	UNIFORM ALLOWANCE	-	244	286	-	-	-	-	-	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	-	-	-	-	-	-	-	19	-	-	-	-
54038	DUPLICATING AND PRINTING SUPPLIES	120	507	-	-	-	-	-	-	-	-	-	-
54039	EDUCATIONAL SUPPLIES	634	-	-	-	-	-	-	-	-	-	-	-
58002	RENT ON OFF MACHINES FURN & EQ	1,251	1,251	1,147	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	*6,258*	*4,888*	*4,368*	-	-	-	-	*19*	-	-	-	-
	8365430-SILVERDALE INMATES PROGRAM Totals:	***168,308***	***151,627***	***99,495***	-	-	-	-	***19***	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8365450 - SILVERDALE		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53015	UTILITY SERVICES-ELECTRICITY	-	-	104,342	-	-	-	-	-	-	-	-	-
53016	UTILITY SERVICES-WATER	-	-	237,394	-	-	-	-	-	-	-	-	-
53017	UTILITY SERVICES-GAS	-	-	49,424	-	-	-	-	-	-	-	-	-
	Operating Expenditures Subtotal:	-	-	*391,160*	-	-	-	-	-	-	-	-	-
	8365450-SILVERDALE Totals:	-	-	***391,160***	-	-	-	-	-	-	-	-	-

Hamilton County, Tennessee
Sheriff's Office - Budget Year 2025 (Proposed)

8965990 - SHERIFF'S SPECIAL PROJECTS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53054	TRUSTEES COMMISSION 1%	17	34	-	-	63	-	-	7	-	-	-	-
54023	UNIFORM ALLOWANCE	-	-	-	-	1,027	-	-	1,710	-	-	-	-
54030	MISCELLANEOUS SUPPLIES & PARTS	8,328	6,672	-	-	-	-	-	-	-	-	-	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	-	-	-	-	2,916	-	-	-	-
	Operating Expenditures Subtotal:	*8,345*	*6,706*	-	-	*1,090*	-	-	*4,633*	-	-	-	-
	8965990-SHERIFF'S SPECIAL PROJECTS Totals:	***8,345***	***6,706***	**-**	**-**	***1,090***	**-**	**-**	***4,633***	**-**	**-**	**-**	**-**

Hamilton County, Tennessee

Debt Service Fund - Budget Year 2025 (Proposed)

1263030 - DEBT PAYMENTS		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53054	TRUSTEES COMMISSION 1%	-	1,231	333	1,155	2,196	2,000	2,000	-	2,000	-	**2,000**	-
55001	RETIREMENT ON BONDS BANK	35,755,000	34,080,000	33,700,000	34,795,000	36,085,000	33,185,000	33,185,000	18,025,000	31,280,000	-	**31,280,000**	(1,905,000)
55004	SERVICE CHARGE REDEMPTION BONDS	9,700	8,480	7,465	7,250	6,365	10,000	10,000	5,422	10,000	-	**10,000**	-
55006	INTEREST ON BONDS BANK	16,207,024	14,558,891	13,406,156	15,706,301	15,782,890	14,059,990	14,059,990	9,117,290	12,487,805	3,500,000	**15,987,805**	1,927,815
55009	ESCROW REQUIREMENTS ON BONDS	-	-	45,729,655	-	-	-	-	-	-	-	**-**	-
55016	ADMINISTRATIVE EXPENSE	9,406	7,300	5,593	6,750	10,450	7,000	7,000	3,600	7,000	-	**7,000**	-
	Operating Expenditures Subtotal:	*51,981,130*	*48,655,902*	*92,849,202*	*50,516,456*	*51,886,901*	*47,263,990*	*47,263,990*	*27,151,312*	*43,786,805*	*3,500,000*	***47,286,805***	*22,815*
	1263030 DEBT PAYMENTS Totals:	***51,981,130***	***48,655,902***	***92,849,202***	***50,516,456***	***51,886,901***	***47,263,990***	***47,263,990***	***27,151,312***	***43,786,805***	***3,500,000***	***47,286,805***	***22,815***

Hamilton County, Tennessee

Hotel Motel Fund - Budget Year 2025 (Proposed)

3070010 - HOTEL MOTEL FUND		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53057	TRUSTEES COMMISSION 2%	170,204	152,114	146,311	216,154	226,602	245,500	245,500	167,375	235,400	-	**235,400**	(10,100)
56003	APPROPRIATION	8,344,979	7,149,009	7,664,732	10,642,672	11,155,188	10,366,500	10,366,500	6,078,973	10,616,500	-	**10,616,500**	250,000
56004	INTER FUND TRANSFER	-	-	-	-	-	1,667,000	1,667,000	-	925,300	-	**925,300**	(741,700)
	Operating Expenditures Subtotal:	*8,515,183*	*7,301,123*	*7,811,043*	*10,858,826*	*11,381,790*	*12,279,000*	*12,279,000*	*6,246,348*	*11,777,200*	*-*	***11,777,200***	*(501,800)*
	3070010 - HOTEL MOTEL TAX Totals:	***8,515,183***	***7,301,123***	***7,811,043***	***10,858,826***	***11,381,790***	***12,279,000***	***12,279,000***	***6,246,348***	***11,777,200***	***-***	***11,777,200***	***(501,800)***

Hamilton County, Tennessee

Sheriff Special Revenue Fund - Budget Year 2025 (Proposed)

8465100 - NARCOTICS ENFORCEMENT		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
53004	REP & MAINT AUTOMOBILES & TRUCKS	18	2,538	440	1,093	1,463	2,000	2,000	837	2,000	-	**2,000**	-
53009	REP & MAINT MAINTENANCE AGREEMENTS	4,660	6,040	7,750	-	7,245	-	-	-	-	-	**-**	-
53014	UTILITY SERVICES	-	-	-	-	-	55,500	55,500	-	55,500	-	**55,500**	-
53039	INFORMANTS FEES	3,966	2,311	50	2,705	6,140	15,000	15,000	-	15,000	-	**15,000**	-
53042	MEETINGS, SEMINARS, ETC	28,634	6,542	3,693	4,550	23,183	35,000	35,000	28,367	35,000	-	**35,000**	-
53045	LEGAL NOTICES & ADVERTISING	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
53050	MISCELLANEOUS PURCHASED SERVICES	9,503	9,134	9,602	10,071	5,476	8,500	8,500	3,723	8,500	-	**8,500**	-
53054	TRUSTEES COMMISSION 1%	822	770	815	1,616	715	2,700	2,700	114	2,700	-	**2,700**	-
53057	TRUSTEES COMMISSION 2%	-	-	-	-	-	999	999	-	999	-	**999**	-
53437	AUTO EXPENSE	734	572	691	617	247	-	-	-	-	-	**-**	-
54001	OFFICE SUPPLIES & FORMS	69	313	522	410	1,002	-	-	-	-	-	**-**	-
54002	SMALL TOOLS & MINOR FURN&EQUIP	1,820	-	-	-	-	1,958	1,958	828	1,958	-	**1,958**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	1,933	1,294	356	269	590	2,200	2,200	5,643	2,200	-	**2,200**	-
54040	PURCHASES TO OBTAIN EVIDENCE	7,605	6,493	6,005	3,220	4,780	25,000	25,000	-	25,000	-	**25,000**	-
54047	MINOR COMPUTER EQUIPMENT	-	1,485	-	-	3,468	1,400	1,400	1,528	1,400	-	**1,400**	-
54048	MINOR COMPUTER SOFTWARE	-	-	-	-	-	4,251	4,251	-	4,251	-	**4,251**	-
54049	INVESTIGATION EXPENSES	6,358	2,296	7,037	6,278	10,338	25,000	25,000	6,105	25,000	-	**25,000**	-
55010	PRINCIPAL ON CAPITAL LEASES	-	-	-	-	-	899	899	-	899	-	**899**	-
55015	INTEREST ON CAPITAL LEASES	-	-	-	-	-	43	43	-	29	-	**29**	(14)
55023	OTHER ASSISTANCE PAYMENTS	-	-	-	-	-	10,000	10,000	-	10,000	-	**10,000**	-
55092	LOSS ON VALUE	269	-	-	-	-	-	-	-	-	-	**-**	-
58002	RENT ON OFF MACHINES FURN & EQ	-	-	-	-	370	-	-	762	14	-	**14**	14
59003	BUILDINGS	-	-	-	-	-	10,000	10,000	-	10,000	-	**10,000**	-
59004	BUILDING IMPROVEMENTS	-	-	-	-	-	-	250,000	79,149	-	-	**-**	-
59018	M&E-COMMUNICATION EQUIPMENT	-	-	-	-	-	10,000	10,000	-	10,000	-	**10,000**	-
59021	M&E-COMPUTER HARDWARE	-	6,002	-	34,159	13,302	10,000	110,000	30,185	10,000	-	**10,000**	-
59024	M&E-COMPUTER SOFTWARE	9,240	11,846	-	-	-	10,000	10,000	4,351	10,000	-	**10,000**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	9,726	176,397	(366)	-	92,512	25,000	25,000	13,379	25,000	-	**25,000**	-
59057	M&E-MOTOR VEHICLES	-	181,439	92,682	-	114,970	154,895	239,214	191,964	154,895	-	**154,895**	-
	Operating Expenditures Subtotal:	*85,357*	*415,472*	*129,277*	*64,988*	*285,801*	*411,345*	*845,664*	*366,935*	*411,345*	*-*	***411,345***	*-*
	8465100-NARCOTICS ENFORCEMENT Totals:	***85,357***	***415,472***	***129,277***	***64,988***	***285,801***	***411,345***	***845,664***	***366,935***	***411,345***	***-***	***411,345***	***-***

Hamilton County, Tennessee

Sheriff Special Revenue Fund - Budget Year 2025 (Proposed)

8565500 - TN STATE SEXUAL OFFENDERS SERVICES		Prior Year Actuals					FY 2024 Budget			FY 2025 Budget			
	DESCRIPTION	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Adopted	Amended	YTD Thru 3/31/2024	Requested	Cuts	Proposed	Change from PY Adopted
51002	SALARIES-OVERTIME (REGULAR)	2,804	12,716	4,470	-	18,099	15,000	15,000	-	15,000	-	**15,000**	-
52001	FICA	214	973	342	-	1,385	1,148	1,148	-	1,148	-	**1,148**	-
52007	STATE PENSION-TCRS, LEGACY	500	2,213	777	-	3,249	2,205	2,205	-	2,205	-	**2,205**	-
	Salary & Benefits Subtotal:	*3,518*	*15,902*	*5,589*	*-*	*22,733*	*18,353*	*18,353*	*-*	*18,353*	*-*	***18,353***	*-*
53009	REP & MAINT MAINTENANCE AGREEM	-	-	-	-	-	2,000	2,000	-	2,000	-	**2,000**	-
53018	CELLULAR SERVICE	-	-	-	-	-	340	340	-	340	-	**340**	-
53054	TRUSTEES COMMISSION 1%	361	335	275	236	255	200	200	211	200	-	**200**	-
53064	ADMINISTRATIVE FEES	15,850	-	-	-	-	15,950	15,950	-	15,950	-	**15,950**	-
54001	OFFICE SUPPLIES & FORMS	-	-	1,867	429	-	-	-	-	-	-	**-**	-
54030	MISCELLANEOUS SUPPLIES & PARTS	2,417	257	260	-	1,149	1,200	1,200	-	1,200	-	**1,200**	-
54038	DUPLICATING AND PRINTING SUPPLIES	64	450	409	1,198	519	2,000	2,000	-	2,000	-	**2,000**	-
54047	MINOR COMPUTER EQUIPMENT	-	-	-	-	-	1,000	1,000	-	1,000	-	**1,000**	-
59021	M&E-COMPUTER HARDWARE	20,769	-	-	-	-	2,200	2,200	-	2,200	-	**2,200**	-
59048	M&E-LAW ENFORCEMENT EQUIPMENT	-	-	-	3,295	-	-	-	-	-	-	**-**	-
59057	M&E-MOTOR VEHICLES	-	-	27,293	-	-	29,103	29,103	-	29,103	-	**29,103**	-
	Operating Expenditures Subtotal:	*39,461*	*1,042*	*30,104*	*5,158*	*1,923*	*53,993*	*53,993*	*211*	*53,993*	*-*	***53,993***	*-*
	8565500 TN STATE SEXUAL OFFENDERS SERVICES Totals:	***42,979***	***16,944***	***35,693***	***5,158***	***24,656***	***72,346***	***72,346***	***211***	***72,346***	***-***	***72,346***	***-***