Hamilton County, Tennessee

Public Safety Division - Budget Year 2025

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		**120,000**	20,000
53042	MEETINGS,SEMINARS,ETC.	-	-	-	-	3,657	-	-	1,139	-		**-**	-
	Operating Expenditures Subtotal:	-	-	-	-	*61,198*	*100,000*	*108,248*	*67,792*	*120,000*		***120,000***	*20,000*
	1030440-FIRE TRAINING Totals:	**-**	**-**	**-**	**-**	***61,198***	***100,000***	***108,248***	***67,792***	***120,000***		***120,000***	***20,000***

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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 & TRUC	-	-	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 SERVIC	-	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		**298,000**	219,748
	Operating Expenditures Subtotal:	*36,829*	*63,646*	*44,164*	*115,695*	*52,947*	*78,252*	*143,398*	*133,538*	*298,000*		***298,000***	*219,748*
	1030480-HAZARDOUS MATERIAL TEAM Totals:	***36,829***	***63,646***	***44,164***	***115,695***	***52,947***	***78,252***	***143,398***	***133,538***	***298,000***		***298,000***	***219,748***

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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		**826,111**	215,132
	Operating Expenditures Subtotal:	*53,862*	*528,986*	*528,986*	*555,435*	*555,435*	*610,979*	*610,979*	*610,979*	*826,111*		***826,111***	*215,132*
	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***		***826,111***	***215,132***

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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		**949,778**	522,618
	Operating Expenditures Subtotal:	*74,665*	*369,835*	*369,835*	*388,327*	*388,327*	*427,160*	*427,160*	*427,160*	*949,778*		***949,778***	*522,618*
	1030500-DALLAS BAY VOL FIRE Totals:	***74,665***	***369,835***	***369,835***	***388,327***	***388,327***	***427,160***	***427,160***	***427,160***	***949,778***		***949,778***	***522,618***

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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 SERVIC	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		**284,525**	173,641
	Operating Expenditures Subtotal:	*39,476*	*75,811*	*75,844*	*100,839*	*100,804*	*110,884*	*110,884*	*110,884*	*284,525*		***284,525***	*173,641*
	1030510-MOWBRAY VOLUNTEER FIRE DEPT Totals:	***39,476***	***75,811***	***75,844***	***100,839***	***100,804***	***110,884***	***110,884***	***110,884***	***284,525***		***284,525***	***173,641***

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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 SERVIC	-	-	-	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		**254,000**	175,460
	Operating Expenditures Subtotal:	*30,578*	*34,850*	*68,000*	*71,418*	*71,400*	*78,540*	*78,540*	*78,540*	*254,000*		***254,000***	*175,460*
	1030520-CHATT-HAMILTON COUNTY RESCUE Totals:	***30,578***	***34,850***	***68,000***	***71,418***	***71,400***	***78,540***	***78,540***	***78,540***	***254,000***		***254,000***	***175,460***

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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 SERVIC	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		**1,288,000**	785,789
	Operating Expenditures Subtotal:	*113,664*	*434,814*	*434,814*	*456,555*	*456,555*	*502,211*	*502,211*	*502,211*	*1,288,000*		***1,288,000***	*785,789*
	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***		***1,288,000***	***785,789***

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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 SERVIC	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		**190,000**	103,652
	Operating Expenditures Subtotal:	*41,953*	*53,498*	*53,533*	*78,498*	*78,498*	*86,348*	*86,348*	*86,348*	*190,000*		***190,000***	*103,652*
	1030540-SEQUOYAH VOL FIRE DEPT Totals:	***41,953***	***53,498***	***53,533***	***78,498***	***78,498***	***86,348***	***86,348***	***86,348***	***190,000***		***190,000***	***103,652***

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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		**275,000**	130,159
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*		***275,000***	*130,159*
	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***		***275,000***	***130,159***

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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 SERVIC	-	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		**658,500**	441,053
	Operating Expenditures Subtotal:	*70,145*	*188,301*	*188,277*	*197,690*	*197,700*	*217,447*	*217,447*	*217,447*	*658,500*		***658,500***	*441,053*
	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***		***658,500***	***441,053***

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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 & TRUC	-	254	-	-	-	-	-	-	-	-	-	-
53050	MISCELLANEOUS PURCHASED SERVIC	-	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***	-	-	-	-	-	-	-

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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 SERVIC	-	-	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		**112,000**	13,460
	Operating Expenditures Subtotal:	*19,883*	*56,172*	*68,035*	*71,400*	*71,400*	*98,540*	*98,540*	*98,540*	*112,000*		***112,000***	*13,460*
	1030580-HAMILTON COUNTY STARS Totals:	***19,883***	***56,172***	***68,035***	***71,400***	***71,400***	***98,540***	***98,540***	***98,540***	***112,000***		***112,000***	***13,460***

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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		**200,000**	118,292
	Operating Expenditures Subtotal:	*24,787*	*49,280*	*49,280*	*74,280*	*74,280*	*81,708*	*81,708*	*81,708*	*200,000*		***200,000***	*118,292*
	1030590-FLATTOP VOLUNTEER FIRE DEPT Totals:	***24,787***	***49,280***	***49,280***	***74,280***	***74,280***	***81,708***	***81,708***	***81,708***	***200,000***		***200,000***	***118,292***